

Annual Procurement Plan									
(Medicines, Chemicals, Laboratory, Disposables, Sundries, Diet, Kitchen Items, Medical Gas, Linen Liveries & Miscellaneous/ general Items)									
Financial Year 2015-2016									
S.No	Description of Procurement	Quantity where applicable	Estimated Unit cost where applicable (Rs)	Estimated total cost (Rs)	Funds Allocated (Rs)	Source of funds	Proposed Procurement method	Timing of Procurement	Remarks
						(ADP/Non ADP)		1st Qtr(Rs) 2nd Qtr(Rs) 3rd Qtr(Rs) 4th Qtr(Rs)	
	Total Budget for Drugs and Medicines:			40,852,612	41,250,000				
	Central Purchase (85%)			34,807,032	35,062,500	Non- ADP	Tender	8765625	8765625
	Local Purchase (15%)			6,045,580.0	6,187,500				
I.	Medicines:								
A	Injections:								
1	Inj. Benzyl Penicillin 5 Lac unit	30,000	7.65	229,500.0	Do-	Do-	Do-	Do-	Do-
2	Inj. Benzyl Penicillin 10 Lac unit	-	0	-	Do-	Do-	Do-	Do-	Do-
3	Inj. Ciproxin 500mg	100	68	6,800.0	Do-	Do-	Do-	Do-	Do-
4	Inj. Cefotaxime 500mg	200	40	8,000.0	Do-	Do-	Do-	Do-	Do-
5	Inj. Ceftriaxone 500mg	200	35	7,000.0	Do-	Do-	Do-	Do-	Do-
6	Inj. Cephradine 500mg	100	68	6,800.0	Do-	Do-	Do-	Do-	Do-
7	Inj. Cefazidime USP 1grm	50	111.7	5,585.0	Do-	Do-	Do-	Do-	Do-
8	Inj. Amikacin 50mg	200	49	9,800.0	Do-	Do-	Do-	Do-	Do-
9	Inj. Augmentin 1.2grm	100	81.74	8,174.0	Do-	Do-	Do-	Do-	Do-
10	Inj. Gentamycin 80mg	100	23.6	2,360.0	Do-	Do-	Do-	Do-	Do-
11	Inj. Metronidazole Infusion 100ml	100	100	10,000.0	Do-	Do-	Do-	Do-	Do-
12	Inj. Onasiperazole 40mg	50	32.5	1,625.0	Do-	Do-	Do-	Do-	Do-
13	Inj. Insulin Plain R-100	8	218	1,744.0	Do-	Do-	Do-	Do-	Do-
14	Inj. Frusemide 20mg/2ml	200	4.79	958.0	Do-	Do-	Do-	Do-	Do-
15	Inj. Xyllocaine 2% 10ml	1,000	16	16,000.0	Do-	Do-	Do-	Do-	Do-
16	Inj. Xyllocaine with Adrenaline 10ml	100	16	1,600.0	Do-	Do-	Do-	Do-	Do-
17	Inj. Chlorpheniramine 2ml	200	2.5	500.0	Do-	Do-	Do-	Do-	Do-
18	Inj. Hydrocortisone 250 mg	100	125.15	12,515.0	Do-	Do-	Do-	Do-	Do-
19	Inj. Hydrocortisone 100 mg	100	72.16	7,216.0	Do-	Do-	Do-	Do-	Do-
20	Inj. Distilled Water 5ml	1,000	2.65	2,650.0	Do-	Do-	Do-	Do-	Do-
21	Inj. Normal Saline (0.9%) 500ml	100	32.2	3,220.0	Do-	Do-	Do-	Do-	Do-
22	Inj. Dextrose Water (5%) 500ml	25	32.2	805.0	Do-	Do-	Do-	Do-	Do-
23	Inj. Dextrose Saine 0.5%/0.9%/500ml	25	57.8	1,445.0	Do-	Do-	Do-	Do-	Do-
24	Inj. Ringer's Lactate Solution 500ml	50	46.65	2,332.5	Do-	Do-	Do-	Do-	Do-
25	Inj. Glucose 25% 25 ml	100	6.38	638.0	Do-	Do-	Do-	Do-	Do-

26	Inj. Triamcinolone Acetonide 40mg	500	39	19,500.0	Do-	Do-	Do-	Do-	Do-	Do-
27	Inj. Atrovent Nebules 1ml	30	34.6	1,038.0	Do-	Do-	Do-	Do-	Do-	Do-
28	Inj. Diclofenac Sodium 75mg	100	10	1,000.0	Do-	Do-	Do-	Do-	Do-	Do-
	Total			368,805.5						
B	Disposables, Syringes & Sundries									
29	Disposable Syringe 3.Cc	3,000	4.5	13,500.0	Do-	Do-	Do-	Do-	Do-	Do-
30	Disposable Syringe 5.Cc	5,000	5	25,000.0	Do-	Do-	Do-	Do-	Do-	Do-
31	Disposable Syringe 10.Cc	1,000	7.2	7,200.0	Do-	Do-	Do-	Do-	Do-	Do-
32	Insulin Syringe-1.CC	5,000	14	70,000.0	Do-	Do-	Do-	Do-	Do-	Do-
33	Oxygen Mask	5	250	1,250.0	Do-	Do-	Do-	Do-	Do-	Do-
34	Face Mask (Disposable)	2,000	3	6,000.0	Do-	Do-	Do-	Do-	Do-	Do-
35	Nebulizer Mask	5	120	600.0	Do-	Do-	Do-	Do-	Do-	Do-
36	I/V Cannula 20g With Stopper	50	70	3,500.0	Do-	Do-	Do-	Do-	Do-	Do-
37	I/V Cannula 22g With Stopper	80	70	5,600.0	Do-	Do-	Do-	Do-	Do-	Do-
38	I/V Cannula 24g With Stopper	20	70	1,400.0	Do-	Do-	Do-	Do-	Do-	Do-
39	Stopper	100	5	500.0	Do-	Do-	Do-	Do-	Do-	Do-
40	I/V Drip Set	200	10	2,000.0	Do-	Do-	Do-	Do-	Do-	Do-
41	Surgical Gloves (Pair) Size -8	2,500	2.5	6,250.0	Do-	Do-	Do-	Do-	Do-	Do-
42	Surgical Gloves (Pair) Size-7	2,500	2.5	6,250.0	Do-	Do-	Do-	Do-	Do-	Do-
43	Disposable Gloves (polythene)	10,000	0.5	5,000.0	Do-	Do-	Do-	Do-	Do-	Do-
44	Bandages 15 Cm P/ Doz	100	384	38,400.0	Do-	Do-	Do-	Do-	Do-	Do-
45	Bandages 5 Cm P/ Doz	100	128	12,800.0	Do-	Do-	Do-	Do-	Do-	Do-
46	Adhesive Plaster P/ Spool	50	100	5,000.0	Do-	Do-	Do-	Do-	Do-	Do-
47	Cotton Wool P. Kg	50	304	15,200.0	Do-	Do-	Do-	Do-	Do-	Do-
48	Cotton Gauze /yard	100	50	5,000.0	Do-	Do-	Do-	Do-	Do-	Do-
49	Saniplast	5,000	2	10,000.0	Do-	Do-	Do-	Do-	Do-	Do-
50	Alcohol Swabs	10,000	2	20,000.0	Do-	Do-	Do-	Do-	Do-	Do-
	Total			260,450.0						
C	Capstules:									
51	Cap. Ampicillin 125 mg + Cloxacillin 125 mg / 250mg	150,000	2.24	336,000.0	Do-	Do-	Do-	Do-	Do-	Do-
52	Cap. Ampicillin 250 mg + Cloxacillin 250 mg / 500mg	150,000	3.75	562,500.0	Do-	Do-	Do-	Do-	Do-	Do-
53	Cap. Doxycyclin 100mg	300,000	1.75	525,000.0	Do-	Do-	Do-	Do-	Do-	Do-
54	Cap. Amoxycillin 250mg	25,000	2.25	56,250.0	Do-	Do-	Do-	Do-	Do-	Do-
55	Cap. Amoxycillin 500mg	100,000	4.36	436,000.0	Do-	Do-	Do-	Do-	Do-	Do-
56	Cap. Cephradine 250mg	30,000	5	150,000.0	Do-	Do-	Do-	Do-	Do-	Do-
57	Cap. Cephradine 500mg	30,000	8.25	247,500.0	Do-	Do-	Do-	Do-	Do-	Do-

129	Syp. Albendazole	1,000	27.4	27,400.0	Do-	Do-	Do-	Do-	Do-	Do-
130	Syp. Metronidazole	1000	41	41,000.0	Do-	Do-	Do-	Do-	Do-	Do-
131	Syp. Magnesium Trisilicate (Antacid)	2,000	15.74	31,480.0	Do-	Do-	Do-	Do-	Do-	Do-
132	Syp. Domeperidone	100	13.9	1,390.0	Do-	Do-	Do-	Do-	Do-	Do-
133	Syp. Gravinate(Dimemhydrinate)	100	21	2,100.0	Do-	Do-	Do-	Do-	Do-	Do-
134	Syp. Ketotifen 60ml	400	63.34	25,336.0	Do-	Do-	Do-	Do-	Do-	Do-
135	Syp. Pyrizinamide	100	2.71	271.0	Do-	Do-	Do-	Do-	Do-	Do-
136	Syp. B-Complex	500	79.05	39,525.0	Do-	Do-	Do-	Do-	Do-	Do-
137	Nilstat Drops	300	40.8	12,240.0	Do-	Do-	Do-	Do-	Do-	Do-
	Total			7,638,242.0						
F	CREAMS/LOTIONS AND DINTMENTS/Vaseline.									
138	Clobetasole Propionate 0.05%	10,000	25	250,000.0	Do-	Do-	Do-	Do-	Do-	Do-
139	Betmethasone Dipropionate Dintment 15gm	30,000	23	690,000.0	Do-	Do-	Do-	Do-	Do-	Do-
140	Hydrocortisone 1% Cream 5gm	14,000	25.25	353,500.0	Do-	Do-	Do-	Do-	Do-	Do-
141	Fluocinolone Acetonide 15gm Dintment / Cream	0	48	-	Do-	Do-	Do-	Do-	Do-	Do-
142	Fucidic Acid 2% + Betamethasone Valerate 1% Cream 5 Gm	0	48	-	Do-	Do-	Do-	Do-	Do-	Do-
143	Fucidic Ointment/Cream 2% 5gm.	50,000	30	1,500,000.0	Do-	Do-	Do-	Do-	Do-	Do-
144	Fucidic Acid 2% Cream/ Dintment 15gm	5,000	114.7	573,500.0	Do-	Do-	Do-	Do-	Do-	Do-
145	Polymixin-B Sulphate + Bacitracin 20gm Ointment	30,000	37	1,110,000.0	Do-	Do-	Do-	Do-	Do-	Do-
146	Polyfax Plus Ointment 15gm	500	96	48,000.0	Do-	Do-	Do-	Do-	Do-	Do-
147	Mupirocin Cream 2% 15gm	6000	130	780,000.0	Do-	Do-	Do-	Do-	Do-	Do-
148	Gentamycin Cream 10 Gm	10000	20	200,000.0	Do-	Do-	Do-	Do-	Do-	Do-
149	Benzyl Peroxide Cream 4% 40gm	8,500	107	909,500.0	Do-	Do-	Do-	Do-	Do-	Do-
150	Clotrimazole Cream 1%+Hydrocortisone 1%	9,000	125	1,125,000.0	Do-	Do-	Do-	Do-	Do-	Do-
151	Permethrin Cream 5%	20,000	30	600,000.0	Do-	Do-	Do-	Do-	Do-	Do-
152	Vaseline									
153	White Petroleum Jelly 175 Kg/ Drum.	24,000	300	7,200,000.0	Do-	Do-	Do-	Do-	Do-	Do-
154	Benzyl Benzoate Emulsion 25% 60ml	30,000	15	450,000.0	Do-	Do-	Do-	Do-	Do-	Do-
155	Permethrin Lotin 5% 60ML	6,000	50	300,000.0	Do-	Do-	Do-	Do-	Do-	Do-
156	Betmethasone Lotion 60ml	20,000	72	1,440,000.0	Do-	Do-	Do-	Do-	Do-	Do-
	Total			17,529,500.0						
G	Chemicals: (Centralized)									

Annual Procurement Plan Financial Year 2015-2016 (Medicines, Chemicals, Disposables, Sundries, Laboratory Items)												
S.No	Description of Procurement	Quantity where applicable	Estimated Unit cost where applicable (Rs)	Estimated total cost (Rs)	Funds Allocated (Rs)	Source of funds	Proposed Procurement method	Timing of Procurement				Remarks
								1st Qtr (Rs)	2nd Qtr (Rs)	3rd Qtr (Rs)	4th Qtr (Rs)	
	Total Budget for Drugs and Medicines:			6,087,580.0	41,250,000	ADP/Non ADP	Tender	1546875	1546875	1546875	1546875	
	Local Purchase (15%)			6,087,580.0	6,187,500	Non- ADP	Tender	1546875	1546875	1546875	1546875	
I.	Medicines:											
A	Injections:											
1	Inj. Benzathin Penicillin 1.2 MIU	200	21	4,200.0	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
2	Inj. Dimenhydrinate	100	10	1,000.0	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
3	Inj. Decadron 4mg/1ml	500	15	7,500.0	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
4	Inj. Decadron 8mg/5ml	100	65	6,500.0	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
	Total			19,200.0								
B	Capsules:											
5	Itraconazole 100mg	3,000	51	153,000.0								
C	Tablets:											
6	Tab. Terbinafine 125mg		19		Do-	Do-	Do-	Do-	Do-	Do-	Do-	
7	Tab. Terbinafine 250mg	20,000	40	800,000.0	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
8	Tab. Hydroxychloroquine 500mg	500	9	4,500.0								
9	Tab. Prednisolone/C 5mg		2.5		Do-	Do-	Do-	Do-	Do-	Do-	Do-	
10	Tab. Imuran 100mg	1000	12.75	12,750.0	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
11	Tab. Dapsone 100mg	2000	2	4,000.0	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
12	Tab. Methotrexate 2.5mg	2,000	5.1	10,200.0	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
13	Tab. Niacin 500mg	0			Do-	Do-	Do-	Do-	Do-	Do-	Do-	
14	Tab. Glycerol Trinitrate 5/L 0.5 mg	100	0.8	80.0	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
15	Tab. Neo-K	4000	1.5	6,000.0	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
	Total			837,530.0								
D	Ointments/Creams/Lotion:											
17	Azelic Acid Cream 20% 10gm		169.7		Do-	Do-	Do-	Do-	Do-	Do-	Do-	
18	Isotretinoin Cream 0.05% 10 Gm	3000	55	165,000.0	Do-	Do-	Do-	Do-	Do-	Do-	Do-	

19	Clindamycin Gel 10g	3500	90	315,000.0	Do-	Do-	Do-	Do-	Do-	Do-
20	Clindamycin 1.2%+Tretinoin 0.025%Gel 10g	1500	150	225,000.0	Do-	Do-	Do-	Do-	Do-	Do-
21	Clotrimazole Cream 1% 10g	30,000	48	1,440,000.0	Do-	Do-	Do-	Do-	Do-	Do-
22	Bifonazole Cream 1% 5 Gm	0	120	-	Do-	Do-	Do-	Do-	Do-	Do-
23	Hydroquinone 2% Cream 10g	3,000	33	99,000.0	Do-	Do-	Do-	Do-	Do-	Do-
24	Clotrimazole Lotion	5,000	39	195,000.0	Do-	Do-	Do-	Do-	Do-	Do-
25	Mometasone Lotion	1,000	0	-	Do-	Do-	Do-	Do-	Do-	Do-
26	Clobetasol + Salicylic Acid Lotion	0	50	-	Do-	Do-	Do-	Do-	Do-	Do-
27	Clobetasol Propionate Ointment 0.05% 10 Gm	25,000.00	35	875,000.0	Do-	Do-	Do-	Do-	Do-	Do-
28	Gama Benzine Hexachloride 1% 60ml	0		-	Do-	Do-	Do-	Do-	Do-	Do-
29	Gentamycin + Betamethsone Cream/Ointment 1%gm	2,000	44	88,000.0	Do-	Do-	Do-	Do-	Do-	Do-
30	Fusil HC Cream 5gm	2,500	45	112,500.0	Do-	Do-	Do-	Do-	Do-	Do-
E	Total			3,514,500.0						
	Local Purchases (Chemicals)									
31	Campher Powder/Kg	10	1000	10,000.0	Do-	Do-	Do-	Do-	Do-	Do-
32	Zinc Oxide Powder/kg	1,000	400	400,000.0	Do-	Do-	Do-	Do-	Do-	Do-
33	Zinc sulphate powder/Kg	2	3000	6,000.0	Do-	Do-	Do-	Do-	Do-	Do-
34	Sodium Thio Sulphate/Kg	25	300	7,500.0	Do-	Do-	Do-	Do-	Do-	Do-
35	Potassium permagnate/Kg	25	1800	45,000.0	Do-	Do-	Do-	Do-	Do-	Do-
36	Starch Powder/Kg	300	200	60,000.0	Do-	Do-	Do-	Do-	Do-	Do-
37	Salicylic Acid Powder/Kg	200	900	180,000.0	Do-	Do-	Do-	Do-	Do-	Do-
38	Boric Acid Powder/kg	10	250	2,500.0	Do-	Do-	Do-	Do-	Do-	Do-
39	Liquir Pices Carbonis 450ml/bottle	25	1200	30,000.0	Do-	Do-	Do-	Do-	Do-	Do-
40	Tinc.Phenol/pound/bottle	80	130	10,400.0	Do-	Do-	Do-	Do-	Do-	Do-
41	Resorcinol/Kg	10	2000	20,000.0	Do-	Do-	Do-	Do-	Do-	Do-
42	Tincture Acetone 400ml bottle	75	100	7,500.0	Do-	Do-	Do-	Do-	Do-	Do-
43	Crude Coaltar	36	500	18,000.0	Do-	Do-	Do-	Do-	Do-	Do-
44	Pottasium Sulphate powder	10	2000	20,000.0	Do-	Do-	Do-	Do-	Do-	Do-
45	Castor Oil/ Litre	5	400	2,000.0	Do-	Do-	Do-	Do-	Do-	Do-
46	Menthol Crystal /kg	5	5000	25,000.0	Do-	Do-	Do-	Do-	Do-	Do-
47	Cryosorbin/100Gm/pack	1	10000	10,000.0	Do-	Do-	Do-	Do-	Do-	Do-
48	Tincture Capsicum 120ml /Bottle	10	180	1,800.0	Do-	Do-	Do-	Do-	Do-	Do-
49	Tincture Cantharidin 120 ml	10	180	1,800.0	Do-	Do-	Do-	Do-	Do-	Do-
50	Benzoic acid Powder/Kg	50	800	40,000.0	Do-	Do-	Do-	Do-	Do-	Do-

Annual Procurement Plan (Laboratory items) Financial Year 2015-2016												
5.No	Description of Procurement	Quantity where applicable	Estimated Unit cost where applicable (Rs)	Estimated total cost (Rs)	Funds Allocated (Rs)	Source of funds (ADP/Non ADP)	Proposed Procurement method	Timing of Procurement				Remarks
								1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
	Local Purchase (15%)				6,187,500	Non- ADP	Tender	1546875	1546875	1546875	1546875	
III.	Laboratory items			613,350.0								
1	CP ESR -Cell Pack	6	8800	52,800.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
2	Stomatolyser(Sysmex)	6	8800	52,800.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
3	GlucoseKit 1000 ml(Diasys)	4	2400	9,600.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
4	Urea Kit 100 test	3	8300	24,900.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
5	One kit have 5 bottle, per bottle used for 100 test(Randox)											
6	CreatinineKit 100 test, (Diagnostic)	2	1400	2,800.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
7	Urine DR 100 test per bottle(Techno diagnostic Stick)	12	1500	18,000.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
8	Stool DR 100 ml (Gram -iodine)	1	400	400.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
9	RPR Kit 100 test (Randox)	12	2800	33,600.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
10	TPHA Kit 100 test(Dia lab)	12	11800	141,600.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
11	BilirubinKit 100 test (Randox)	2	1500	3,000.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
12	SGPTKit 100 test(Diasys)	12	4400	52,800.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
13	AlkalineKit 100 test (Diasys)	12	3250	39,000.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
14	TRG Kit (Merk)	3	7800	23,400.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
15	IgE Kit have one card of 50 test with reagent(Proline)	12	9600	115,200.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
16	HBs Ag Kit	4	2400	9,600.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
17	HCV Kit	4	2400	9,600.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
18	Cholesterol Kit (Randox)	3	3400	10,200.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
19	Methenol bottle (2.5 lit)For 1 year of CP test	1	1800	1,800.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
20	Sprit (20 lit)	1	5000	5,000.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-
21	Field Stain bottle(A+B for slide CP)Medlike (in vitro Solul)	1	250	250.0	DO-	DO-	DO-	DO-	DO-	DO-	DO-	DO-

Annual Procurement Plan (Diet & Kitchen Items)														
Financial Year 2015-2016														
S.No	Description of Procurement	Quantity where applicable	Estimated Unit cost where applicable (RS.)	Estimated total (RS.)	Funds Allocated (Rs.)	Source of funds ADP/Non-ADP	Proposed Procurement method	Timing of Procurement				Remarks		
								1st Qtr (Rs.)	2nd Qtr (Rs.)	3rd Qtr (Rs.)	4th Qtr (Rs.)			
II.														
	Diet & Kitchen Items			1,446,890.0	1,569,000.0	Non ADP	Tender		392250	392250	392250	392250		
	Diet Items			1,377,690.0										
	Kitchen Items			69,200.0										
1	BREAD (MEDIUM)	720	50	36,000.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
2	Blue Band Butter	5,400	25	135,000.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
3	MILK LIQUID(ENGRO,OMLUNG)	10,800	30	324,000.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
4	SALT(REGULAR)	50	25	1,250.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
5	RED CHILLIE POWDER	10	280	2,800.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
6	CORRIANDER POWDER (DHANIA)	10	280	2,800.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
7	TURMERIC POWDER (HALDI)	1	240	240.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
8	GARAM MASAALA (WHOLE)	2	1300	2,600.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
9	WHITE CUMMIN SEEDS (ZEERA)	2	360	720.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
10	EDIBLE OIL (COKING OIL)	240	165	39,600.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
11	DAAL MONG/Kg	80	120	9,600.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
12	GRAMS WHOLE/Kg	48	110	5,280.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
13	SUGAR	200	65	13,000.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
14	FLOUR (CHAKKI,BEST QUALITY)	1,800	40	72,000.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
15	RICE BASMATI	300	140	42,000.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
16	BEEF QEEMA	200	400	80,000.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
17	MUTTON	150	700	105,000.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
18	CHICKEN(BOTI CUT)	500	300	150,000.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
19	EGG(FARM)	900	100	90,000.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
20	MILK POWDER(EVERY DAY),(NESTLE)	100	550	55,000.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
21	TEA LEAVES (IRANI)	90	650	58,500.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-
22	POTATOES (FIRST QUALITY)	100	30	3,000.00	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-	Do-

Annual Procurement Plan (Diet & Kitchen Items)												
Financial Year 2015-2016												
S.No	Description of Procurement	Quantity where applicable	Estimated Unit cost where applicable	Estimated total cost	Funds Allocated (Rs.)	Source of funds ADP/Non-ADP	Proposed Procurement method	Timing of Procurement				Remarks
								1st Qtr(Rs)	2nd Qtr(Rs)	3rd Qtr (Rs)	4th Qtr(Rs)	
III.	Kitchen Items			1,569,000.0	1,569,000.0	Non ADP	Tender	392250	392250	392250	392250	
1	Serving Plates China Ware	12	250	3,000	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
2	Quarterplates China Ware	12	200	2,400	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
3	Cup With Saucer China Ware	24	150	3,600	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
4	Dispensing Thermos 1.5ltr	2	3000	6,000	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
5	Electric Kettle	2	2500	5,000	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
6	Steel Tray Serving	12	600	7,200	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
7	Cooking Utensil Large (Capacity 10kg)	2	6000	12,000	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
8	Cooking Utensil Large (Capacity 5 Kg)	2	5000	10,000	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
9	Cooking Utensil Large (Capacity 2 Kg)	2	4000	8,000	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
10	Frying Pan	2	1000	2,000	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
11	Frying Pan	2	800	1,600	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
12	Frying Scalpal	6	150	900	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
13	Chopper/Grinder	1	7500	7,500	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
				69,200								
	Sum of Diet item			1,377,690.00								
	Sumof Kitchen item			69,200								
	Grand total			1,446,890								

Annual Procurement Plan (Uniforms and Protective Clothing/Linen & Liveries) Financial Year 2015-2016													
S.No	Description of Procurement	Quantity where applicable	Estimated Unit cost where applicable	Estimated total cost	Funds Allocated (Rs.)	Source of funds ADP/Non-ADP	Proposed Procurement method	Timing of Procurement				Remarks	
								1st Qtr(Rs.)	2nd Qtr(Rs)	3rd Qtr (Rs)	4th Qtr(Rs)		
IV	Uniforms and Protective clothing/Linen & Liveries			162,000.0	166,000.0	Non ADP	Tender						
1	Bed Sheet (Latha) A-One 84 * 60"	*****		-		Do-	Do-	41500	41500	41500	41500	41500	
2	Bed Mat	*****		-		Do-	Do-	Do-	Do-	Do-	Do-	Do-	
3	Uniform Cloth Unstich	*****				Do-	Do-	Do-	Do-	Do-	Do-	Do-	
4	Coloured Curtain	*****		#VALUE!		Do-	Do-	Do-	Do-	Do-	Do-	Do-	
5	Apron Doctor Coat	60	700	42,000.0		Do-	Do-	Do-	Do-	Do-	Do-	Do-	
6	Draw Sheet Latha 54 * 48"	50	300	15,000.0		Do-	Do-	Do-	Do-	Do-	Do-	Do-	
7	Pillows (Foam) With Cover (White Latha)	50	600	30,000.0		Do-	Do-	Do-	Do-	Do-	Do-	Do-	
8	Towel Medium Size 40 * 20" (Medium)	50	300	15,000.0		Do-	Do-	Do-	Do-	Do-	Do-	Do-	
9	Blanket (Synthetic)	15	4000	60,000.0		Do-	Do-	Do-	Do-	Do-	Do-	Do-	
	Grand Total			162,000.0		Do-	Do-	Do-	Do-	Do-	Do-	Do-	

***** Sufficient in Stock subject to requirement.

Annual Procurement Plan (Miscellaneous/General items) Financial Year 2015-2016												
5.No	Description of Procurement	Quantity where applicable	Estimated Unit cost (RS) where applicable	Estimated total cost (RS)	Funds Allocated (Rs)	Source of funds ADP/Non-ADP	Proposed Procurement method	Timing of Procurement				Remarks
								1st Qtr (Rs)	2nd Qtr (Rs)	3rd Qtr (Rs)	4th Qtr (Rs)	
V	Miscellaneous/General items			139,430.0	430,000.0	Non ADP	Tender	107500	107500	107500	107500	
1	Philips + Toshiba choke. 40.W.	*****	95.7	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
2	Capacitor 3.5 Uf Each	*****	50	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
3	Bulb 60 W Each	*****	30.12	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
4	Broom Hard	*****	60	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
5	Broom Soft.	*****	95	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
6	Finis Liquid For Spray	*****	190	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
7	Torch Each	*****	180	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
8	Room Spray 300 Ml Each	*****	220	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
9	Lux Soap Per Each	*****	50	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
10	Life Buoy Soap.	*****	40	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
11	Soda (Washing)kg/Bag	*****	70	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
12	Bleaching Powder/Kg	*****	90	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
13	Tube Light Philips 40 W	*****	145	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
14	Caustic Crystal	*****	120	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
15	Sulfonic Oil For Laundry P/Ltr.	*****	300	0	0	Do-	Do-	Do-	Do-	Do-	Do-	
16	Phenyle 1 Ltr Concentrated	100	120.15	12015	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
17	Energy Savers. 24 Watt	25	175.2	4380	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
18	Energy Savers. 28 Watt	25	190	4750	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
19	Mop White/Kg	100	120.5	12050	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
20	Match Box Each	150	2.5	375	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
21	Starter Each 40 Watt.	50	45	2250	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
22	Detergent Powder 500 Gm Per Packet	250	65.5	16375	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
23	Duster Thick Cloth Each	100	30	3000	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
24	Duster Thin Cloth Each	150	20.5	3075	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
25	Vim Powder Uniliver Lemon Bar 500gm	50	65	3250	Do-	Do-	Do-	Do-	Do-	Do-	Do-	
26	Vim Bar (Small)	100	40	4000	Do-	Do-	Do-	Do-	Do-	Do-	Do-	

