

Estimated Procurement Plan (Peroorkada Factory) for next 5 years

Sl. No.	Name of the Item	Unit	Anticipated Requirements for next 3 years		Anticipated Requirements for next 5 years	
			Qty	Value (Cr)	Qty	Value (Cr)
1	Raw Latex	REL	8,416,317.00	104.34	14,027,195	173.90
2	FOIL	KG	228,705.00	79.26	381,175	132.10
3	FURNACE OIL MV2 GRADE IS:1593:1928	NO	9,070.71	54.06	15,118	90.10
4	Silicone Oil 350 CST - USP/BP Grade	NO	1,050,007.50	49.59	1,750,013	82.65
5	Secondary Pkg Mat	NO	255,103,689.00	32.28	425,172,815	53.80

Estimated Procurement Plan (Kanagala Factory) for next 5 years

SI No	Name of the Item	uom	Anticipated Requirement for next 3 years	Anticipated Requirement for next 5 years
1	Fluff Pulp	ADMT	5400	9900
2	Glue	Ton	360	660
3	Back Sheet	Ton	750	1375
4	Perforated Poly Sheet	Ton	540	990
5	Sheet, Non Woven,	Ton	210	385
6	Tissue Paper	Ton	150	275
7	Release Paper	Ton	375	687.5
8	Bio degradable Back sheet	Ton	150	275
9	Bio degradable Perforated Poly	Ton	150	275
10	Pouches LDPE	Lakh Pcs	600	1100
11	Bio degradable pouches	Lakh Pcs	300	550
12	Master cartons	Lakh Nos	7.5	13.75
13	4-Hydroxy Benzaldehyde	Kgs	12000	22000
14	3-Methoxy Pohenol	Kgs	11400	20900
15	Diethyl Ether (Dry)	Ltr	96000	176000
16	Tetra Hydro Furon	Ltr	66000	121000
17	Beta Pyrollidino Ethyl Chloride	Kgs	3180	5830
18	Ethyl Acetate	Ltr	162000	297000
19	Diethyl Ether (Commercial)	Ltr	192000	352000
20	Raw Latex	Ton	1560	2860
21	Silicone Oil	Ton	195	357.5
22	Foil Laminates for Condom	reels	45000	82500
23	Al. Foil for Tablets	Ton	60	110
24	PVC Foil	Ton	270	495
25	Master cartons OCP & Condom	Lakh Nos.	3.75	6.875
26	Wallets OCP	Lakh Nos.	2295	4207.5
27	Cartons OCP	Lakh Nos.	22.95	42.075
28	Leaflets OCP	Lakh Nos.	2295	4207.5
29	Levonorgestrel IP	kg	750	1375
30	Ethinylloestradiol IP	kg	150	275
31	Lactose IP	kg	165000	302500
32	Ferrous Fumerate IP	kg	105000	192500
33	Wallets Condom	Lakh Nos.	1393.8	2555.3
34	Carton Condom	Lakh Nos.	28.95	53.075
35	Furnace Oil	MT	3000	5500

Estimated Procurement Plan (Akkulam Factory) for next 5 years

SL NO	NAME OF THE ITEM	ANNUAL REQUIREMENT	NEXT 3 YEAR REQUIREMENT			NEXT FIVE YEAR REQUIREMENT			CRCY
			QTY	RATE	TOTAL	QTY	RATE	TOTAL	
1	PVC PELLETS SHEET GRADE	300,000	900,000	167.00	150,300,000.00	1,500,000	167.00	250,500,000.00	INR
2	PVC PELLETSTUBE GRADE	150,000	450,000	147.00	66,150,000.00	750,000	147.00	110,250,000.00	INR
3	PS LABELS, 85X85	15,000,000	45,000,000	3.84	172,800,000.00	75,000,000	3.84	288,000,000.00	INR
4	LAYFLAT	100,000	300,000	153.00	45,900,000.00	500,000	153.00	76,500,000.00	INR
5	ALUMINIUM FOIL3 LAYER PRINTED	800,000	2,400,000	9.40	22,560,000.00	4,000,000	9.40	37,600,000.00	INR
6	ALUMINIUM FOIL4 LAYER PRINTED	400,000	1,200,000	12.10	14,520,000.00	2,000,000	12.10	24,200,000.00	INR
7	ALUMINIUM FOIL4 LAYER SPL PRINTED	300,000	900,000	13.66	12,294,000.00	1,500,000	13.66	20,490,000.00	INR
8	ALUMINIUM FOIL3 LAYER SPL PRINTED	500,000	1,500,000	10.59	15,885,000.00	2,500,000	10.59	26,475,000.00	INR
9	CYCLOHEXANONE AR	700	2,100	452.92	951,132.00	3,500	452.92	1,585,220.00	INR
10	TRISODIUM CITRATE IP/USP	20,000	60,000	405.00	24,300,000.00	100,000	405.00	40,500,000.00	INR
11	CITRIC ACID IP/USP	2,500	7,500	415.00	3,112,500.00	12,500	415.00	5,187,500.00	INR
12	d)SODIUM DIHYDROGEN ORTHO PHOSPHATE IP/USP	5,000	15,000	520.00	7,800,000.00	25,000	520.00	13,000,000.00	INR
13	DEXTRROSE IP/USP	25,000	75,000	168.96	12,672,000.00	125,000	168.96	21,120,000.00	INR
14	ADENINE IP/USP	300	900	5,686.00	5,117,400.00	1,500	5,686.00	8,529,000.00	INR
15	SODIUM CHLORIDE IP/USP	5,000	15,000	96.00	1,440,000.00	25,000	96.00	2,400,000.00	INR
16	MANNITOL IP/USP	5,000	15,000	688.00	10,320,000.00	25,000	688.00	17,200,000.00	INR
17	METHYLENE DICHLORIDE - LR GRADE	400	1,200	182.00	218,400.00	2,000	182.00	364,000.00	INR
18	NEEDLE CANNULA 16G	8,000,000	24,000,000	0.027	648,000.00	40,000,000	0.027	1,080,000.00	USD
19	NEEDLE CANNULA 17G	700,000	2,100,000	0.027	56,700.00	3,500,000	0.027	94,500.00	USD
20	MEDICAL GRADE PVC SHEET	210,000	630,000	3.870	2,438,100.00	1,050,000	3.870	4,063,500.00	USD
21	MULTIPLE SAMPLING DEVICE	1,200,000	3,600,000	0.220	792,000.00	6,000,000	0.220	1,320,000.00	USD
22	OXYGEN ABSORBER	1,500,000	4,500,000	1.75	7,875,000.00	7,500,000	1.75	13,125,000.00	INR
23	FILTER	25,000	75,000	360.00	27,000,000.00	125,000	360.00	45,000,000.00	JPY
24	COPPER COLLAR FOR CUT 380A	12,000,000	36,000,000	0.79	28,440,000.00	60,000,000	0.79	47,400,000.00	INR
25	INSERTION TUBE FOR CUT 200B&380A	5,000,000	15,000,000	0.89	13,350,000.00	25,000,000	0.89	22,250,000.00	INR
26	INSERTION TUBE FOR M 375 CARE IUD	5,000,000	15,000,000	0.89	13,350,000.00	25,000,000	0.89	22,250,000.00	INR
27	COPPER WIRE 99.9%PURE 0.25MM	950	2,850	1,413.00	4,027,050.00	4,750	1,413.00	6,711,750.00	INR
28	COPPER WIRE 99.9%PURE 0.40MM	900	2,700	1,383.00	3,734,100.00	4,500	1,383.00	6,223,500.00	INR
29	HDPE SUTURE FOR CU -T	100	300	12,459.00	3,737,700.00	500	12,459.00	6,229,500.00	INR
30	NYLONE SUTURE FOR CU-T	40	120	11,889.00	1,426,680.00	200	11,889.00	2,377,800.00	INR
31	TYVEK POUCH FOR TUBAL RING	2,000,000	6,000,000	0.70	4,200,000.00	10,000,000	0.70	7,000,000.00	INR
32	POUCH 3 SIDE SEALED FOR SURGICAL SUTURE	2,500,000	7,500,000	0.48	3,600,000.00	12,500,000	0.48	6,000,000.00	INR
33	ID CARD FOR CU -T	8,000,000	24,000,000	0.54	12,936,000.00	40,000,000	0.54	21,560,000.00	INR
34	INFORMATION SHEET CU-T 375	250,000	750,000	0.82	615,750.00	1,250,000	0.82	1,026,250.00	INR
35	PATIENT INFORMATION SHEET CU-T 380A	400,000	1,200,000	0.53	639,600.00	2,000,000	0.53	1,066,000.00	INR
36	PRESCRIBING INFORMATION SHEET CU -T 380A	400,000	1,200,000	0.91	1,087,200.00	2,000,000	0.91	1,812,000.00	INR
37	FILM FILM POUCH -PET/PEPOUCH	8,000,000	24,000,000	2.00	48,000,000.00	40,000,000	2.00	80,000,000.00	INR
38	MASTER CARTON UNIVERSAL 18 KG	80,000	240,000	55.00	13,200,000.00	400,000	55.00	22,000,000.00	INR

39	MASTER CARTON SPL 23 KG	40,000	120,000	106.00	12,720,000.00	200,000	106.00	21,200,000.00	INR
40	MASTER CARTON SPL 28 KG	10,000	30,000	182.00	5,460,000.00	50,000	182.00	9,100,000.00	INR
41	MASTER CARTON GAMMA	3,000	9,000	109.00	981,000.00	15,000	109.00	1,635,000.00	INR
42	MASTER CARTON CU-T	4,000.00	12,000	82.50	990,000.00	20,000	82.50	1,650,000.00	INR
43	MASTER CARTON SUTURE	2000	6,000	64.00	384,000.00	10,000	64.00	640,000.00	INR
44	DC FOR CU-T	120000	360,000	21.00	7,560,000.00	600,000	21.00	12,600,000.00	INR
45	DC FOR SUTURE	12000	36,000	8.00	288,000.00	60,000	8.00	480,000.00	INR

Estimated Procurement Plan (Kakkanad Factory) for next 5 years

Sl. No.	Name of the Item	Unit	Anticipated Requirements for next 3 years		Anticipated Requirements for next 5 years	
			Qty	Value (Cr)	Qty	Value (Cr)
1	Foil	REL	45,224	17.70	78,564	30.75
2	Silicon Oil	KG	512,120	13.06	888,390	22.65
3	EVA Ring	NO	20,522,800	5.95	35,914,900	10.42
4	Leaflet	NO	77,595,000	2.41	134,601,250	4.18
5	Wallet	NO	5,075,000	1.93	8,881,250	3.37
6	DC	NO	7,455,000	7.46	12,927,250	13.00
7	MC	NO	229,492	2.51	398,262	4.35
8	Polythene Pouch	KG	59,052	0.81	102,372	1.41
9	Polythene Bag	KG	22,408	0.32	38,908	0.55