

**Appendix “C”**

**PROCUREMENT PLAN UNDER HEAD MV (G) FOR FINANCIAL YEAR 2019-20 IN R/O  
NE SECTOR**

Sl. No.	GC / Units	Name of items	A / U	Quantity	Estimated Cost (Amt in Lakhs)	Remarks /status	Expenditure Plan (Amt. in Lakhs)			
							Q1 (April to June)	Q2 (July-Sept.)	Q3 (Oct - Dec)	Q4 (Jan-March)
<b>03.00.51 MV(G)</b>										
1	GC KK T	Tyre Tube MT battery, Spare parts vehicle tools vehicle Jab works Tyre Retreading seat repairing vehicle and paints for painting of vehicles etc.	- -	As on requirement basis	50	Items being procured as per defect memo & after receiving of demand	20	10	10	10
2		Vehicle Batteries	- -	As on requirement basis	10	As on requirement basis	0	5	0	5
3	25 Bn	Conversion of normal vehicles into SBP (Front & Rear )	N o s .	2	15	do	5	5	0	5
4		Spare parts of vehicles	- -	As on requirement basis	5.5	do	2.5	0	2	1
5		Tyre Retreading of vehicles	- -	do	2.5	do	1.5	0	1	0
6		Major repairing of vehicles	- -	do	5	do	2.5	0	2.5	0
7		Paint for painting of unit vehicles	- -	do	2	do	0	2	0	0
8		Procurement of spare parts for vehicles	- -	do	1.5	do	0	1.5	0	0
9		Vehicles body repair Job works	- -	do	2	do	0	1	0	1

10		Purchase of M.T. Work shop tools	- -	do	2.5	do	0	0	2.5	0
11		vehicles batteries	- -	do	2	do	0	0	0	2
12	<b>31 Bn</b>	Spare parts for vehicle as and when defect notice	- -	do	10	do	2.5	2.5	2.5	2.5
13	<b>119 Bn</b>	Spare parts of vehicles	- -	do	4	do	2	1	0	1
14		Spare parts of Moter cycle	- -	do	2	do	1	0	0	1
15		Paint for painting of vehicles	- -	do	1	do	1	0	0	0
16		Repair of vehicle body	- -	do	2.5	do	1.5	1	0	0
17		Vehical running and Major repair with moter cycle	- -	do	4.5	do	0	2.5	0	2
18		Repair of vehicle body	- -	do	2	do	0	0	1	1
19		Tyre Retreading of vehicles	- -	do	2	do	0	0	2	0
20		MT work shop Tools	- -	do	1.5	do	0	0	1.5	0
21		Overhauling	- -	do	1	do	0	0	1	0
22		Vehicle Batteries	- -	do	1.5	do	0	0	0	1.5
23	<b>196 Bn</b>	Spare pars of vehicle MT store	- -	do	4	do	1	1	1	1
24		Spare parts of moter cycle	- -	do	2	do	1	0	0	1
25		Tyre Retreading of vehicles	- -	do	3	do	1	1	0	1
26		Vehicle running and major repari with moter cycle	- -	do	3.5	do	2.5	0	1	0
27		Paint for painting of vehicles	- -	do	3	do	1	0	1	1
28		Repair of vehicle body	- -	do	4	do	1.5	1.5	0	1
29		Purchase of M.T. Work shop tools	- -	do	1	do	0	0	1	0
30	<b>222 Bn</b>	Repaireing/Serviceing of unit/sector vehicle	- -	do	7	do	2	2	2	1
31		Purchase of Batteries	- -	do	2	do	1	0	1	0

32	Purchase of Tyre and tube	-	do	2	do	1	0	1	0
33	Purchase of spare parts	-	do	4	do	1	1	1	1
34	Purchase of Tools for works shop	-	do	2	do	1	0	0	1
	<b>Total Expenditure Quarter wise</b>			<b>167.5</b>	<b>0</b>	<b>53.5</b>	<b>38</b>	<b>35</b>	<b>41</b>

## **GC GTY :-**

<b><u>PRIORITISING ITEMS TO BE PROCURED DURING THE FIN YR 2019-20</u></b>									
<b><u>UNDER BUDGET HEAD M V (GENL)</u></b>									
S/N	Sector/ GC	Name of items	Qty	Estimate Cost Amt. in Lakhs )	Remarks /Status	Expenditure Plan (Amt in Lakhs)			
						Q1 (April to June)	Q2 (July to Sep)	Q3 (Oct to Dec)	Q4 (Jan to Mar)
1	<b>10 BN</b>	For maintenance and to up keep Vehicle	-	3.5		10 Lakh	6.5 Lakh	6.5 Lakh	3 Lakh
2		Bus conversion of Normal Vehicle to Partial BP Vehicle	01 Nos	3.0					
3		Battery 1300 MHD AND 1000 MHD	04 Nos 02 Nos	1.00					
4		Tyre Tubes & Flaps 1000x20	11 Nos	2.5					
5		Tyre Tubes & Flaps size 750x16	08 Nos	2.0					
6		Tyre Tubes & Flaps size 215-750-R-15	10 Nos	1.5					
7		For maintenance	-	3.0					

		and to up keep Vehicle							
8		Purchase of Paints	-	1.0					
9		Tyre Tube & Flaps 1000x20	07 Nos	1.5					
10		Battery 1300 MHD	06 Nos	1.0					
11		For maintenance and to up keep vehicle	-	3.0					
11		First aid box along with medicine/Mi sc	35 Nos	1.0					
12		For maintenance and to up keep vehicle.	-	2.0					
		<b>Total (S.No. 1 to 12) Rs.</b>		<b>26.0</b>					
1	<b>53 BN</b>	Modified for B.P. vehicles	04	20		9 Lakh	9 Lakh	9 Lakh	8 Lakh
2		Tyre/Tube/Fl ap	10 veh.	10					
3		BATTERIES	13 veh.	2					
4		VEHICLES JOB WORKS	51 veh	3					
		<b>TOTAL RS. (Sl.No.1 to 04)</b>		<b>35 Lakh s</b>					
1	<b>60 BN</b>	Purchase of Tyre/Tube	16 Nos	25 Lakh	--	10 Lakh	6 Lakh	4 Lakh	5 Lakh
2		Battery	12 Nos						
3		Repair of unit/Sector Vehicles and purchase of spare parts	-						
1	<b>128 BN</b>	01 No Bus and 02 Medium/Hea vy vehicle Modification for Semi B.P with Job Works.	-	32.5 Lakh	--	11 Lakh	8 Lakh	8 Lakh	5.5 Lakh

2		Bus and Trucks front/rear/both side required under run protection device & Job works	-						
3		Unit Vehicle repairs and required Job works	-						
1	<b>200 BN</b>	Repairing of Veh. Regn NO- KL-22B-7678 M/G-H/TOP	Job work	16600		<b>938775</b>	<b>672716</b>	<b>560871</b>	<b>332611</b>
2		Repairing of veh. Regn NO- AP-28BB-0599 M/G-413	Job work	43000					
3		Repairing of Veh.. Regn NO-DL-9CQ-2262 M/G-413	Job work	30100					
4		Repairing of veh. Regn NO- HR-66-5781 BOLERO	Job work	79250					
5		Repairing of veh. Regn NO- HR-49D-6347 Bolero	Job work	18000					
6		Repairing of veh. Regn NO- HR-49E-1921 Bolero	Job work	7000					
7		Repairing of veh. Regn NO- HR-49E-5709 Bolero	Job work	10000					
8		Repairing of veh. Regn NO- UP-32BG-0899 INVADER	Job work	91100					
9			Repairing of veh. Regn NO- AP-28BS-6232 TATA SUMO	Job work	21685				
10		Repairing of veh. Regn NO- HR-72B-8419 TATA	Job work	10400					

		SUMO						
11		Repairing of veh. Regn NO-DL-9CQ- 3759 A/CAR	Job work	42790				
12		Repairing of veh. Regn NO- DL-9CQ- 4296 A/CAR	Job work	30000				
13		Repairing of veh. Regn NO- RJ- 01UA-9970 BOLERO	Job work	5000				
14		Repairing of veh. Regn NO- HR-72B- 3240 M/CYCLE	Job work	4000				
15		Repairing of veh. Regn NO- KL-22A- 0381 TATA- 407	Job work	51000				
16		Repairing of veh. Regn NO- UP- 15AG-0401 TATA-407	Job work	53115				
17		Repairing of veh. Regn NO- UP- 15AG-0397 T/407	Job work	14509 0				
18		Repairing of veh. Regn NO- AP- 28TA-8463 TATA-712	Job work	11250				
19		Vehicle Paints of various colors	Paint s	14400 0				
20		Repairing of veh. Regn NO- JK- 02AR-9833 TATA-712	Job work	13700 0				
		Repairing of veh. Regn NO- HR-55L- 3910 TATA- 712	Job work	32840				
22		Repairing of veh. Regn NO- HR-55L- 2870 TATA- 712	Job work	62000				
23		Repairing of veh. Regn NO- HR-55L-	Job work	37000				

	5169 TATA-712							
24	Repairing of veh. Regn NO- HR-68B-4456 SML	Job work	7900					
25	Repairing of veh. Regn NO- HR-68B-5257 SML	Job work	7000					
26	Repairing of veh. Regn NO- HR-68B-7627 SML	Modification of SBP	30690 0					
27	Repairing of veh. Regn NO-HR-55AE-2170 SML	--do--	30265 0					
28	Repairing of vehicle Regn.No. UP-22G-0128 Eicher mini bus	Job work	21000					
29	Repairing of vehicle Regn.No. HR-68B-8523 S/M Mini Bus	Job work	6240					
30	Repairing of vehicle Regn No. HR-68B-8242 Tata Amb.	Job work	11000					
31	Repairing of vehicle Regn No.MH-40-9573 Tata Truck	Job work	15000					
32	Repairing & maintenance of vehicle No.RJ-01G-7155 Tata Truck	Job work	32000					
33	Repairing & maintenance of vehicle No.PB-08BF-7016 Tata Truck	Job work	45000					
34	Repairing & maintenance of vehicle No.UP-32BG-0320 Tata Truck	Job work	18000					
35	Repairing & maintenance	Job work	89410					

	of vehicle No.JK-02AU- 6128 Tata Truck							
36	Repairing & maintenance of vehicle N.o.HR-55H- 1257 Tata Truck	Job work	247927					
37	Repairing & maintenance of vehicle No.HR-68B- 0240 Tata Truck	Job work	6055					
38	Repairing & maintenance of vehicle No.HR-68A- 6892 A/leyland	Job work	33218					
39	Repairing & maintenance of vehicle No.HR-68A- 7302 A/Leyland	Job work	29241					
40	Repairing & maintenance of vehicle No.MH-40- 9555 Tata bus	Job work	36846					
41	Repairing & maintenance of vehicle No.JH-01AU- 3102 Tata bus	Job work	18550					
42	Repairing & maintenance of vehicle No.HR-55G- 1491 Tata Bus	Job work	15010					
43	Repairing & maintenance of vehicle No.JK-02AJ- 8490 Tata bus	Job work	12096					
	Repairing & maintenance of vehicle No.TN-37BD- 2644 T/water truck	Job work	156170					
45	Repairing & maintenance of vehicle No.RJ- 01GB-9382 T/TRUCK	Job work	5540					
	<b>total rs.</b>		<b>2504973</b>					



	(sl.no.1 to 45)						
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## GC GTY

<b><u>PRIORITISING ITEMS AS PRIORITY 1 TO BE PROCURED DURING THE FIN YR 2019-20</u></b>									
<b><u>UNDER BUDGET HEAD MV (GENL)</u></b>									
S/N	Sector/GC	Name of items	Qty	Estimate Cost Amt. in Lakhs )	Remarks /Status	Expenditure Plan (Amt in Rupees)			
						Q1 (April to June)	Q2 (July to Sep)	Q3 ( Oct to Dec)	Q4 ( Jan to March)
1		Spare Parts for various vehicles	---	500000	---	Rs. 500000/	Rs. 300000	---	---
2		Job work of Vehicles	---	300000	---	---	---	---	---
		<b>Total ( Sl.No. 1 to 2)</b>		<b>800000</b>					

<b><u>PRIORITISING ITEMS AS PRIORITY 2 TO BE PROCURED DURING THE FIN YR 2019-20</u></b>									
<b><u>UNDER BUDGET HEAD MV (GENL)</u></b>									
S/N	Sector/GC	Name of items	Qty	Estimate Cost Amt. in Lakhs )	Remarks /Status	Expenditure Plan (Amt in Rupees)			
						Q1 (April to June)	Q2 (July to Sep)	Q3 ( Oct to Dec)	Q4 ( Jan to March)
3		Other Miscellaneous items	---	400000	-----	----	----	Rs. 400000	Rs. 300000
4		Job work of Vehicles	---	300000	---	---	---	---	---
		<b>Total (Sl.No. 3 to 4) Rs.</b>		<b>700000</b>	---	---	---	---	---
		<b>G-Total ( Sl.No. 1 to 4 ) Rs.</b>		<b>1500000</b>					

## GC SLR

<b>03.00.51 M&amp;V (V) 95 BN</b>								
01	MT workshop tools	--	50,000			40,565		9,435
01	Battery size-180 AH	01 No.	28,000	28,000	--	--	--	
02	Battery size-150 AH	04 Nos	1,10,000	27,500	55,000	27,500	-	-
03	Battery size-130 AH	03 Nos	60,000	--	60,000	--	--	
04	Battery size-120 AH	02 Nos	38,000	38,000	--	--	--	
05	Battery size-80/88 AH	02 Nos	25,000	25,000	--	--	--	
06	Battery size-70 AH	01 No.	10,000	10,000	--	--	--	
07	Battery size-65 AH	06 Nos	36,000	30,000	--	--	6,000	
08	Battery size-04AH	01 No.	1,200	--	--	--	1200	
09	Tyre/tubes/flaps size-90x90-49p	02 Nos	2,000	--	2,000	--	--	
10	Tyre/tubes/flaps size-215/75-R15	03 Nos	30,000	30,000	--	--	--	
11	Tyre/tubes/flaps size-900X20	12 Nos	1,96,000	--	--	98,000	98,000	
12	Tyre/tubes/flaps size-7.50x16	07 Nos	95,600	95,600	--	--	--	
13	Tyre/tubes/flaps size-1000x20	07 Nos	1,10,000	1,10,000	--	--	--	
14	Tyre re-treading size-7.50x16	07 Nos	21,000	--	--	--	21,000	
15	Tyre re-treading size-900x20	07 Nos	32,200	--	--	--	32,200	
16	Welding machine (dry type)	01 No.	12,000	12,000	--	--	--	
17	Battery charger set 72 volt	01 No.	17,000	17,000	--	--	--	
18	Drill bit complete set	01 Set	800	800	--	--	--	
19	Hammer - 1,LBS, 15 LBS,	01 each	1,000	1,000	--	--	--	
20	Fitter tools box (flexible type with pad lock)	07 Nos	1,500	1,500	--	--	--	
21	Hydrometer	01 No	300	300	--	--	--	
22	Pipe wrench (350 & 150	03 Nos	3,000	--	3,000	--	--	

	mm)							
23	Nose Plier	7 Nos	1,500	--	1,500	--	--	
24	Screw driver flate 250 mm, 150mm	07 each	2,000	--	2,000	--	--	
25	Screw driver four squire 150mm & champion set	07 each	500	--	--	500	--	
26	Socket spanner	01 set	2,200	--	--	2,200	--	
27	Tin cutter medium size	07 Nos	3,700	--	--	3,700	--	
28	Scissor 150 mm	03 Nos	500	--	--	500	--	
29	Spark plug remover (Gypsy)	01 No.	600	--	--	600	--	
30	Rotary barrel pump	01 No	6,000	--	--	--	2,300	
31	Up-keep mainatenance of unit vehicles	43 Vehicles	10,70,000	300,000	3,50,000	2,50,000	1,70,000	
			<b>G/Total</b>		<b>7,26,700</b>	<b>4,03,500</b>	<b>3,83,000</b>	<b>3,30,700</b>
Sl No.	Nomenclature	QTY	Estimated Amount	Amount to be booked-Quarter wise				
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Remarks if any
01	Oil filter remover chain & steel patti type	02 each	8,000	8,000	--	--	--	
02	Bench Grinder machine complete set	01 No.	10,000	10,000	--	--	--	
03	Allen key complete set	01 set	4,000	4,000	--	--	--	
04	Piston ring compressor	01 No	4,200	4,200	--	--	--	
05	File smooth flate, round 150 mm, hald round 250 mm & rough flat 250 mm.	05 each	8,000	8,000	--	--	--	
06	D- spanner (6x7x30x32)	07 Set	8,500	--	8,500	--	--	
07						--	--	
08	Adjustable wrench (250 & 150 mm)	7 Nos	4,000	--	4,000	--	--	
09	Chisel small (13x150 mm & big size 25x200 mm)	07 each	5,000	--	--	5,000	--	
10	Table vice	03 Nos	5,500	--	--	--	5,500	
11	Up-keep mainatenance of unit vehicles	43 Vehicles	--	--	70,000	50,000	30,000	
			<b>Total</b>	<b>34,200</b>	<b>82,500</b>	<b>55,000</b>	<b>35,500</b>	
Sl No.	Nomenclature	QTY	Estimated Amount	Amount to be booked-Quarter wise				
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Remarks if any
01	Air compressor electric cap-90 pound	01 No.	35,000	35,000	--	--	--	
02	Ring spanner (6x7x30x32)	07 Set	6,200	--	6,200	--	--	
03	Hydrolic jack with handle-50 ton	01 No	4,500	--	4,500	--	--	
04	Table for washing (small & med ium)	05 Nos	10,000	--	--	10,000	--	
05	File triangular, flate & round	07 each	6,000	--	--	--	6,000	
			<b>Total</b>	<b>35,000</b>	<b>10,700</b>	<b>10,000</b>	<b>6,000</b>	

<b>112 BN</b>								
03	Repairing and maintenance of various vehicles M/Motor cycle	A/R	1000000.00		5 Lacs	5 Lacs	5 Lacs	5 Lacs
	Battery of all type of vehicle	A/R	400000.00					
	Tyre resoling	A/R	200000.00					
	Purchase of Tyre of M/Cycles & Light vehicle	A/R	200000.00					
	Work shop/ vehicle tools	A/R	200000.00					
			<b>2000000.00</b>					
<b>01</b>	Repairing and maintenance of various vehicles M/Motor cycle	A/R	1000000.00	1000000.00				
02	Battery of all type of vehicle	A/R	400000.00	400000.00				
03	Tyre resoling	A/R	200000.00	200000.00				
04	Purchase of Tyre of M/Cycles & Light vehicle	A/R	200000.00	200000.00				
05	Work shop/ vehicle tools	A/R	200000.00	200000.00				
			<b>2000000.00</b>	<b>2000000.00</b>				

### 03.00.51 M.V.(V)(G) **136 BN**

Sl No	Nomenclature	Qty	Estimated Amount	Amount booked/ to be booked				Remaining Amount to be booked in 2019-20
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
01	Spare parts and Job work	--	167560	--	--	--	167560	167560
02	Modification of new Scorpio	01	52350	--	--	--	52350	52350
03	Modification of new bolero	01	32756	--	--	--	32756	32756
04	Converting 2 vehs into semi B/P	02	249250	--	--	--	249250	249250
Sl No	Nomenclature	Qty	Estimated Amount	Amount booked qtr wise				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
01	Semi B/P	3 Vehs	2.5 Lakh	2.5 Lakh	--	--	--	
02	Job Work	20 Vehs	10 Lakhs	5 lakh	5 lakh	--	--	
03	Vehicle Battery	20 Pcs	3.5 Lakh		3.5 Lakh	--	--	
04	Tyre , Tube & Flaps	10 Vehs	5 Lakhs	2.5 Lakh	2.5 Lakh	--	--	
05	Spare Parts	40 Vehs	3 Lakhs	--	3 Lakhs	--	--	
Sl No	Nomenclature	Qty	Estimated Amount	Amount booked qtr wise				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
01	Running defect	40	5 Lakhs	--	--	5	--	

	parts	Vehs				Lakhs		
02	Overhauling	03 Vehs	5 Lakh	--	--	5 Lakh	--	
Sl No	Nomenclature	Qty	Estimated Amount	Amount booked qtr wise				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
01	1 TB Hard Disk	10 Pcs	50,000/-	--	50000	--	--	
Sl No	Nomenclature	Qty	Estimated Amount	Amount booked qtr wise				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
01	Vehicle paint	--	2 Lakh	--	--	--	2 Lakh	

### 03.00.51 M.V.(V)(G) 175 BN

S/N o.	Nomenclature	Quantity	Estimated Amount (In Lakhs)	Amount Booked/To be Booked				
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Remarks if any
1	BMI Machines	05 Nos	450000.00	450000.00	-	-	-	-
2	Kote Management System	05 Nos	500000.00	500000.00	-	-	-	-
3	R.O System/Water Treatment Plant, Minimum 500 LPH Capacity	05 Nos	1000000.00	500000.00	500000.00	-	-	-
4	Multifunctional Printer/Xerox Machine	01 No.	100000.00	100000.00	-	-	-	-
5	Various Sports Items	-	250000.00	-	-	250000.00	-	-
6	Pulse Oxymeter for M.I. Room and each coys	08 Nos	100000.00	100000.00	-	-	-	-
7	Fire Extinguisher	50 Nos	250000.00	250000.00	-	-	-	-
8	LED TV (Various sizes) (To be installed up to Platoon level)	15 Nos	300000.00	-	-	-	300000.00	-
9	Various Mess Utensils like, Degcha Steel and Aluminium (Small & Big), Parat Steel, Iron Karaih, Gas Chulha, Gas Chulha for Chappati, Steel Container, Steel Hot Case etc	-	300000.00	150000.00	150000.00	-	-	-
10	Water Filter	25 Nos	75000.00	-	-	75000.00	-	-
11	Mixture Grinder (Heavy Duty)	10 Nos	100000.00	100000.00	-	-	-	-
12	Phowrah with Handle	100 Nos	50000.00	50000.00	-	-	-	-
13	Talwar Grass Cutter	300 Nos	30000.00	30000.00	-	-	-	-

14	Pick Axe with Handle	300 Nos	90000.00	-	90000.00	-	-	-
15	Classroom Chair	100 Nos	100000.00	-	-	100000.00	-	-
16	Motorized Grass Cutter Machine	04 Nos	120000.00	-	120000.00	-	-	-
17	Tiffin (10 Men Set)	24 Nos	120000.00	120000.00	-	-	-	-
<b>Total</b>			<b>3935000.00</b>	<b>2350000.00</b>	<b>860000.00</b>	<b>425000.00</b>	<b>300000.00</b>	<b>-</b>

**Expected liability to Spill over to the next financial year i.e. 2017-18, 2018-19 to 2019-20**

**Account Head: 03.00.51 M.V (V) Genl.**

S/No.	Nomenclature	Quantity	Estimated Amount	Amount Booked/To be Booked				
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Remaining amount to be booked in 2019-20
<b>1</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

**03.00.51 M&V (V) 178 BN**

Expected liability to spill over to the next financial year i.e. from 2017-18-/2018-19 to 2019-20

Sl no	Nomenclature	Qty	Estimated amount	Amount booked /to be booked				
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Remaining amount to be booked in 2019-20
01	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

**PART –A 50% Critical items**

S/n	Name of items	Qty	Estimated cost ( amt in lakhs)	Amount booked /to be booked				
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Remarks if any
1	3	4	5	7	8	9	10	
01	Battery	15	500000	250000		250000		
02	Tyre/tube/flap	12	500000	250000		250000		
03	Vehicle paints	500	250000	250000				
04	MT tarpaulin	15	250000			250000		
05	Vehicle repair	42	3000000	1000000	500000	750000	750000	
06	Vehicular CCTV camera	26	750000	500000	250000			
	<b>Total</b>		<b>5250000</b>	<b>2250000</b>	<b>750000</b>	<b>1500000</b>	<b>750000</b>	

**PART –B 30% for wants or not so essential**

S/n	Name of items	Qty	Estimated cost ( amt in lakhs)	Amount booked /to be booked				
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Remarks if any
1	3	4	5	7	8	9	10	
01	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PART –B 20% for future goals of which 5% miscellaneous items.**

S/n	Name of items	Qty	Estimated cost ( amt in lakhs)	Amount booked /to be booked				
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Remarks if any

1	3	4	5	7	8	9	10	
01	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	Total	-	-	-	-	-	-	-

## **GC SLR :-**

### **Procurement Plan 2019-20**

**Expected liability to spill over to the next financial year i.e. from 2017-18/2018-19 to 2019-20 (Separate sheet for each head)**

#### **03.00.51 MV (V)**

S.No.	Nomenclature	Qty	Estimated Amount	Amount booked/to be booked				
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Remaining Amount to be booked in 2019-20
1	Nil	--	--	--	--	--	--	--

#### **Part A-50% Critical Items**

#### **03.00.51 MV (V)**

S.No.	Nomenclature	Qty	Estimated Amount	Amount booked/to be booked				
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Remaining Amount to be booked in 2019-20
1	Tyre, tube and flap	33 Nos.	3,40,000	85000	119000	102000	34000	--
2	Battery	18 Nos	203000	50750	71050	60900	20300	
3	Tyre retreading	15 nos.	80000	20000	28000	24000	8000	--
4	Running defect	All vehicle	450000	112500	157500	135000	45000	
5	Engine over oiling/engine top over oiling/FIP over oiling	As per requirement	200000	50000	70000	60000	20000	--
	Total		1273000	318250	445550	381900	127300	

#### **Part-B (30% for wants or not so essential)**

#### **03.00.51 MV (V)**

S.No.	Nomenclature	Qty	Estimated Amount	Amount booked/to be booked				Remarks, if any
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	
1	Tool and equipment	All vehicle	20000	10000	2000		8000	

		and workshop						
2.	Seat cover cloth	Mini Bus	50000			50000		--
3.	Paint	--	50000	55000	50000			--
4.	Clutch plate and pressure plate relies bearing	06 Nos.	1,50,000		52500	42500		--
5.	Nylon Rope	40 Kg	20000				20000	
6	Vehicle Parda cloth	150 Mtr	10000	10000				
	Total		300000	75000	104500	92500	28000	--

**Part-B (20% for future goals of which 5% miscellaneous items)**

**03.00.51 MV(V)**

S.No.	Nomenclature	Qty	Estimated Amount	Amount booked/to be booked				Remarks, If any
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	
1	As per requirement	--	--	--	--	--	--	--

**SUMMARY -M&V (V)**

GC	AMOUNT IN RS.
GC Gty & affiliated units	<u>1,58,54,973</u>
GC Kkt & affiliated units	<u>1,67,50,000</u>
GC Slr & affiliated units	<u>2,10,22,716</u>

**Sd- 14/3/2019**  
**DIG (P&A)**