

NEW PROCUREMENT PLAN FOR THE FINANCIAL YEAR 2020-21 IN R/O RAJ SECTOR

SEPARATE SHEET FOR 03.0051 M&V

PART-B-50% CRITICAL ITEMS									Appendix "B"
SL NO	Nomenclature	Qty	Estimated Amount	Amount to be booked (Qtr Wise)				Remarks	
				1St Qtr	2nd Qtr	3rd Qtr	4th Qtr		
	UNDER HEAD 03.0051 MV(G) 03 BN								
1	Purchase of tyre/tube/flaps Various sizes for unit vehicles .	20 set	1500000	375000	375000	375000	375000		
2	Purchase of Measurement tools/ tools boxes	30 set	1000000	250000	250000	250000	250000		
3	Running spare parts for repairing of unit vehicles/sector vehicles	ARB	676250	169062	169062	169063	169063		
	Total		3176250	794062	794062	794063	794063		
	UNDER HEAD 03.0051 MV(G) 157 BN								
1	Purchase of spare parts/repairing of vehicles	0	410000	102500	102500	102500	102500		
2	Tyre, Tube& Flap	Various type	216000	54000	54000	54000	54000		
3	Vehicle Batterys	Various type	100000	25000	25000	25000	25000		
	Total		726000	181500	181500	181500	181500		
	UNDER HEAD 03.0051 MV(G) 163 BN								
1	Purchase of spare parts for all categories of vehicles	ARB	500000	125000	125000	125000	125000		
2	Tyre/Tube/Flaps,	ARB	367750	91938	91938	91937	91937		
3	MT Batteries	ARB	200000	50000	50000	50000	50000		
4	Height Protection Guard for Vehicles	ARB	250000	62500	62500	62500	62500		
5	Retreading of tyres	ARB	250000	62500	62500	62500	62500		
6	<u>03.00.51 (MV) Fabrication</u>	ARB	277500	69375	69375	69375	69375		
	Total		1845250	461313	461313	461312	461312		
	UNDER HEAD 03.0051 MV(G) 212 BN								
1	Purchase of spare parts for running repair of vehicles	ARB	205000	51250	51250	51250	51250		
2	Tyre, Tube and Flap of various size	ARB	200000	50000	50000	50000	50000		
3	Batteries for vehicles	ARB	100000	25000	25000	25000	25000		
4	Tarpauline for Vehs	ARB	100000	25000	25000	25000	25000		
	TOTAL		605000	151250	151250	151250	151250		
	UNDER HEAD 03.0051 MV(G) 246 BN								

1	Up keep repair & maintenance of unit vehicles/sector vehicles and running repair of unit/sector vehicles	ARB	3300000	1000000	1000000	1000000	300000	
2	Purchase of tyre/tubes/flaps of Various sizes for unit/sector vehicles.	20 Nos	500000	250000	0	250000		
3	Paint for vehicle	ARB	250000	250000	0	0	0	
		TOTAL	4050000	1500000	1000000	1250000	300000	
	UNDER HEAD 03.0051 MV(G) GC I Ajmer							
1	Purchase of tyre/tube/flaps Various sizes for unit vehicles .	Tyre of Veh	1000000	250000	250000	250000	250000	
2	Purchase of Measurement tools/ tools boxes	For 20 Veh	1000000	250000	250000	250000	250000	
3	Running spare parts for repairing of unit vehicles/sector vehicles	On Requirement	934250	233563	233563	233562	233562	
	Total		2934250	733563	733563	733562	733562	
	04 BN							
1	Running spare parts for repairing of unit/Sector vehicles	ARB	1000000	250000	250000	250000	250000	
2	Rexine for Seat Cover	500 Mtr	50000	0	50000	0	0	
3	Paints for Re-Paiting of Vehicle	ARB	150000	0	100000	0	50000	
	TOTAL		1200000	250000	400000	250000	300000	
	61 bn							
1	Tarpaulin for MT Vehicles	As per requirement	100000	100000	0	0	0	
2	Painting of all vehicle which are due for painting	-	100000	100000	0	0	0	
3	All type of Tyre, tubes & flap etc.	As per requirement	200000	0	200000	0	0	
4	All MT Tools	As per requirement	100000	0	100000	0	0	
5	Tyre re-treading work	As per requirement	100000	0	0	100000	0	
6	All type of Batteries for vehicles	-	100000	0	0	0	100000	
7	Up keep & repair of vehicle	-	1000000	300000	300000	200000	200000	
	TOTAL		1700000	500000	600000	300000	300000	
	147 Bn							
1	Purchase of various types of tyre/tube/Flaps	40 Nos	400000	400000	0	0	0	

2	Purchase of various types of MT Batteries	50 Nos	1000000	0	1000000	0	0
3	Tyre re-treading various types	AOR	250000	0	0	250000	0
4	Purchase of vehicle Paint for re-painting of vehs	AOR	150000	0	0	0	150000
5	Fire Extinguisher 1 kgs ABC TYPE	20 Nos	25000	0	0	0	25000
	Total		1825000	400000	1000000	250000	175000
	154 BN						
1	BATTERY VARIOUS SIZE	11 NOS	210000	210000	0	0	0
2	TYRE AND TUBE/ FLAPS	08 SETS	380000	0	0	380000	0
3	RUNNING REPAIRING OF UNIT AND SECTOR VEHICLE	ARB	1200000	600000	200000	200000	200000
4	Fire Extinguisher 1 kgs ABC TYPE	20 Nos	25000	0	0	0	25000
	TOTAL		1815000	810000	200000	580000	225000
	180 Bn						
1	Repair & Maintenance of unit/sector vehicles	AORB	300000	300000	0	0	0
2	Purchase of Spare Parts	AORB	250000	0	0	250000	0
3	Workshop tools	10 Set	500000	25000	475000	0	0
4	Fitter tools	02 Set	25000	0	25000	0	0
5	Engine major overhauling	AOR	1000000	250000	750000	0	0
	TOTAL		2075000	575000	1250000	250000	0
	GC-II AJM						
1	Tyre/Tube/Flap	50 Nos	2000000	2000000	0	0	0
2	Workshop upgrade	equipment	1000000	500000	0	0	500000
3	Maintenance & Repair	Job Work	1000000	500000	0	500000	0
4	Spare Parts	50 Set	100000	70000	0	0	30000
	Battary	50 Nos	900000	900000	0	0	0
	TOTAL		5000000	3970000	0	500000	530000
	CH Ajmer						
1	Nil	0	0	0	0	0	0
	Total	0	0	0	0	0	0
	HQ Range Ajmer						
1	Purchase of vehicle paint for re-painting of vehs	ARB	10000	0	0	0	10000
	TOTAL		10000	0	0	0	10000
	HQ Raj Sector						
1	Repair and maintenance	Job	500000	100000	200000	200000	0
	TOTAL		500000	100000	200000	200000	0

NEW PROCUREMENT PLAN FOR THE FINANCIAL YEAR 2020-21 IN R/O RAJ SECTOR								
SEPARATE SHEET FOR 03.0051 MV(G)								
PART-B-30% FOR WANTS OR NOT SO ESSENTIAL								
SL NO	Nomenclature	Qty	Estimated Amount	Amount to be booked (Qtr Wise)				Remarks
	UNDER HEAD 03.0051 MV(G) 03 BN							
1	Purchase of spare parts/repairing of vehicles		1905750	476438	476438	476437	476437	
	Total		1905750	476438	476438	476437	476437	
	UNDER HEAD 03.0051 MV(G) 157 BN							
1	Modification of vehicle in civil pattern	0	246000	61500	61500	61500	61500	
2	Registration of Newly allotted Veh	0	189600	47400	47400	47400	47400	
	Total		435600	108900	108900	108900	108900	
	UNDER HEAD 03.0051 MV(G) 163 BN							
1	MT Tarpaulin,	A/R	500000	125000	125000	125000	125000	
2	Workshop Tools	A/R	407150	101788	101788	101787	101787	
3	Purchase of paints	A/R	200000	50000	50000	50000	50000	
	Total		1107150	276788	276788	276787	276787	
	UNDER HEAD 03.0051 MV(G) 212 BN							
1.	Vehicle Tools	ARB	200000	50000	50000	50000	50000	
2.	Paint of Various type for veh	ARB	163000	40750	40750	40750	40750	
	Total		363000	90750	90750	90750	90750	
	UNDER HEAD 03.0051 MV(G) 246 BN							
1	0	0	0	0	0	0	0	
	Total	0	0	0	0	0	0	
	UNDER HEAD 03.0051 MV(G) GC-1							
1	Tyre, Tube & Flap	0	1000000	250000	250000	250000	250000	
2	Battery for Vehicle	0	760550	190138	190138	190137	190137	
	Total		1760550	440138	440138	440137	440137	
	04 Bn							
1	Mt Spare Parts & Services	ARB	100000	0	50000	0	50000	
	TOTAL		100000	0	50000	0	50000	
	61 Bn							
1	Vehicle Tools	AORB	70000	0	0	0	70000	
2	Vehicles Washing Machine	01 No	50000	50000	0	0	0	
3	Workshop tools	02 Set	25000	25000	0	0	0	
4	Fitter tools	02 Set	25000	0	25000	0	0	

5	Engine major overhauling	AOR	1000000	0	750000	250000	0
	TOTAL		1170000	75000	775000	250000	70000
	147 BN						
1	Repair & Maintenance of unit/sector vehicles	AORB	300000	300000	0	0	0
2	Purchase of Spare Parts	AORB	250000	0	0	250000	0
3	Workshop tools	02 Set	25000	25000	0	0	0
4	Fitter tools	02 Set	25000	0	25000	0	0
5	Engine major overhauling	AOR	1000000	250000	750000	0	0
	TOTAL		1600000	575000	775000	250000	0
	154 BN						
1	Repair & Maintenance of unit/sector vehicles	AORB	500000	300000	0	0	200000
2	Purchase of Spare Parts	AORB	250000	0	0	250000	0
3	Tyre re-treading various types	AOR	300000	0	300000	0	0
4	Purchase of vehicle Paint for re-painting of vehs	AOR	250000	0	0	0	250000
	TOTAL		1300000	300000	300000	250000	450000
	180 Bn						
1	Repair & Maintenance of unit/sector vehicles	AORB	300000	300000	0	0	0
2	Purchase of Spare Parts	AORB	250000	0	0	250000	0
3	Workshop tools	02 Set	25000	25000	0	0	0
4	Fitter tools	02 Set	25000	0	25000	0	0
5	Engine major overhauling	AOR	250000	250000	0	0	0
	TOTAL		850000	575000	25000	250000	0
	GC-II AJM						
1	Maintenance & Repair	Job work	150000	50000	0	100000	0
2	Work shop upgrade	10 set	120000	80000	0	0	40000
3	Paint	45 Ltrs	60000	30000	0	30000	0
4	Tyre/Tube/Flap	07 set	120000	40000	0	80000	0
5	Batteries	07 Nos	120000	60000	0	60000	0
6	Spare Parts	30 set	60000	20000	0	0	40000
	TOTAL		630000	280000	0	270000	80000
	CH Ajmer						
1	Nil	0	0	0	0	0	0
	Total	0	0	0	0	0	0
	HQ Range Ajmer						
1	Nil	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0
	HQ Raj Sector						
1	Nil	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	0

NEW PROCUREMENT PLAN FOR THE FINANCIAL YEAR 2020-21 IN R/O RAJ SECTOR								
SEPARATE SHEET FOR 03.0051 MV(G)								
PART-B-20% FUTURE GOALS OF WHICH 5% MISCELLANEOUS ITEMS 2020 - 2021								
SL NO	Nomenclature	Qty	Estimated Amount	Amount to be booked (Qtr Wise)				Remarks
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
	UNDER HEAD 03.0051 MV(G) 03 BN							
1	Purchase of spare parts/repairing of vehicles		1270500	317625	317625	317625	317625	
	Total		1270500	317625	317625	317625	317625	
	UNDER HEAD 03.0051 MV(G) 157 BN							
1	Various fittings for new vehicle/M/C	various type	290400	72600	72600	72600	72600	
	Total		290400	72600	72600	72600	72600	
	UNDER HEAD 03.0051 MV(G) 163 BN							
1	wire mesh fitting in respect of unit/sector vehicles	A/R	500000	125000	125000	125000	125000	
2	Retreading of tyres	A/R	238100	59525	59525	59525	59525	
	Total		738100	184525	184525	184525	184525	
	UNDER HEAD 03.0051 MV(G) 212 BN							
1	Vehicle Tools	ARB	242000	60500	60500	60500	60500	
	Total		242000	60500	60500	60500	60500	
	UNDER HEAD 03.0051 MV(G) 246 BN							
1	Nil	0	0	0	0	0	0	
	Total	0	0	0	0	0	0	
	UNDER HEAD 03.0051 MV(G) GC-1							
1	Repairing of Vehicles	0	1173700	293425	293425	293425	293425	
	Total		1173700	293425	293425	293425	293425	
	4 Bn							
1	Nil	0	0	0	0	0	0	
	TOTAL	0	0	0	0	0	0	
	61 BN							
1	Fire Extinguisher ABC Type 1 kgs	AORB	20000	20000	0	0	0	
2	Purchase of Spare Parts	AORB	150000	0	0	150000	0	
3	Misc items for MT	AORB	150000		150000	0		
	Total		320000	20000	150000	150000	0	
	147 BN							

1	Purchase of Running Spare Parts	AORB	175000	0	0	175000	0	
2	Misc items for MT	AORB	175000	0	175000	0	0	
	Total		350000	0	175000	175000	0	
	154 BN							
1	RUNNING REPAIRING OF UNIT AND SECTOR VEHICLE	ARB	500000	250000	100000	100000	50000	
2	Workshop tools	02 Set	25000	0	0	25000	0	
3	Fitter tools	02 Set	25000	0	0	0	25000	
	TOTAL		550000	250000	100000	125000	75000	
	180 BN							
1	Purchase of Running Spare Parts	AORB	175000	0	0	175000	0	
2	Misc items for MT	AORB	175000	0	175000	0	0	
	Total		350000	0	175000	175000	0	
	GC-II AJM							
1	Maintenance & Repair	Job work	100000	100000	0	0	0	
2	Workshop upgrade	eupt.	60000	60000	0	0	0	
3	Tyre/Tube/Flap	07 Nos	80000	80000	0	0	0	
4	Batteries	03 Nos	40000	40000	0	0	0	
5	Spare Parts	00 set	40000	40000	0	0	0	
	TOTAL		320000	320000	0	0	0	
	CH Ajmer							
1	Nil	0	0	0	0	0	0	
	Total	0	0	0	0	0	0	
	HQ Range Ajmer							
1	Nil	0	0	0	0	0	0	
	HQ Raj Sector							
1	Nil	0	0	0	0	0	0	
	TOTAL		0	0	0	0	0	

Consolidated Summary Raj.Sector MV 2021-22

SL NO	Unit/ Office	% wise Appdx	Estimated Amount	Amount to be booked (Qtr Wise)				Unit wise Total
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
1	03	50%	3176250	794062	794062	794063	794063	
2		30%	1905750	476438	476438	476437	476437	
3		20%	1270500	317625	317625	317625	317625	6352500
4	157	50%	726000	181500	181500	181500	181500	
5		30%	435600	108900	108900	108900	108900	
6		20%	290400	72600	72600	72600	72600	1452000
7	163	50%	1845250	461313	461313	461312	461312	
8		30%	1107150	276788	276788	276787	276787	
9		20%	738100	184525	184525	184525	184525	3690500
10	212	50%	605000	151250	151250	151250	151250	
11		30%	363000	90750	90750	90750	90750	
12		20%	242000	60500	60500	60500	60500	1210000
13	246	50%	4050000	1500000	1000000	1250000	300000	
14		30%	0	0	0	0	0	
15		20%	0	0	0	0	0	4050000
16	GC I	50%	2934250	733563	733563	733562	733562	
17		30%	1760550	440138	440138	440137	440137	
18		20%	1173700	293425	293425	293425	293425	5868500
19	4	50%	1200000	250000	400000	250000	300000	
20		30%	100000	0	50000	0	50000	
21		20%	0	0	0	0	0	1300000
22	61	50%	1700000	500000	600000	300000	300000	
23		30%	1170000	75000	775000	250000	70000	
24		20%	320000	20000	150000	150000	0	3190000
25	147	50%	1825000	400000	1000000	250000	175000	
26		30%	1600000	575000	775000	250000	0	
27		20%	350000	0	175000	175000	0	3775000
28	154	50%	1815000	810000	200000	580000	225000	
29		30%	1300000	300000	300000	250000	450000	
30		20%	550000	250000	100000	125000	75000	3665000
31	180	50%	2075000	575000	1250000	250000	0	
32		30%	850000	575000	25000	250000	0	
33		20%	350000	0	175000	175000	0	3275000
34	GC II	50%	5000000	3970000	0	500000	530000	
35		30%	630000	280000	0	270000	80000	
36		20%	320000	320000	0	0	0	5950000
37	CH Ajmer	50%	0	0	0	0	0	
38		30%	0	0	0	0	0	
39		20%	0	0	0	0	0	0
40	HQ Range Ajmer	50%	10000	0	0	0	10000	
41		30%	0	0	0	0	0	
42		20%	0	0	0	0	0	10000
43	HQ Raj. Sector	50%	500000	100000	200000	200000	0	
44		30%	0	0	0	0	0	
45		20%	0	0	0	0	0	500000

	Total		44288500	15143377	11818377	10118373	7208373	44288500
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