

NEW PROCUREMENT PLAN FOR THE FINANCIAL YEAR 2022-23 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	993875	248469	248469	248468	248469	
	Total		3493875	873469	873469	873468	873469	
	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	172600	43150	43150	43150	43150	
			798600	199650	199650	199650	199650	
	UNDER HEAD 03.0051 MV(G) 163 BN							
1	Purchase of spare parts for all categories of vehicles		500000	125000	125000	125000	125000	
2	Tyre/Tube/Flaps,		367750	91938	91938	91937	91937	
3	MT Batteries		300000	75000	75000	75000	75000	
4	Height Protection Guard for Vehicles		300000	75000	75000	75000	75000	
5	Retreading of tyres		300000	75000	75000	75000	75000	
6	<u>03.00.51 (MV) Fabrication</u>		262025	65506	65506	65507	65506	
	Total		2029775	507444	507444	507444	507443	
	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	160500	40125	40125	40125	40125	
4	Tarpauline for Vehs	ARB	100000	25000	25000	25000	25000	

	TOTAL		665500	166375	166375	166375	166375	
	UNDER HEAD 03.0051 MV(G) 246 BN							
1	Up keep repair & maintenance of unit vehicles/sector vehicles and running repair of unit/	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-1 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	1227675	306919	306919	306918	306919	
	Total		3227675	806919	806919	806918	806919	
	04 BN							
1	Running spare parts for repairing of unit/Sector vehicles	ARB	1000000	250000	250000	250000	250000	
2	Battery for M/C	ARB	150000	0	150000	0	0	
3	Tyre Tube Flaps	ARB	150000	0	0	150000	0	
	TOTAL		1300000	250000	400000	400000	250000	
	61 Bn							
1	Tarpaulin for MT Vehicles	-	100000	100000	0	0	0	
2	Partial Armouring of vehicle	02 M/V	500000	500000	0	0	0	
3	All type of Tyre, tubes & flap etc.	As per requirement	200000	0	200000	0	0	
4	All MT Tools	-	100000	0	100000	0	0	
5	Tyre re-treading work	As per requirement	100000	0	0	100000	0	
6	All type of Batteries	-	100000	0	0	0	100000	
7	Up keep & repair of vehicle	-	1000000	300000	300000	200000	200000	
	TOTAL		2100000	900000	600000	300000	300000	
	147 Bn							
1	Purchase of various types of tyre/tube/Flaps	AORB	400000	400000	0	0	0	

2	Purchase of various types of MT Batteries	30 Nos	200000	0	200000	0	0
3	Tyre re-treading various types	AOR	300000	0	0	300000	0
4	Purchase of vehicle Paint for re-painting of vehs	AOR	250000	0	0	0	250000
5	Fire Extinguisher 1 kgs ABC TYPE	20 Nos	25000	0	0	0	25000
	Total		1175000	400000	200000	300000	275000
	154 Bn						
1	BATTERY VARIOUS SIZE	06 NOS	152000	152000	0	0	0
2	TYRE AND TUBE/ FLAPS	06 SETS	285000	0	285000	0	0
3	RUNNING REPAIRING OF UNIT AND SECTOR VEHICLE	ARB	1300000	600000	100000	300000	300000
	TOTAL		1737000	752000	385000	300000	300000
	180 Bn						
1	Purchase of various types of tyre/tube/Flaps	AORB	400000	400000	0	0	0
2	Purchase of various types of MT Batteries	30 Nos	200000	0	200000	0	0
3	Tyre re-treading various types	AOR	300000	0	0	300000	0
4	Purchase of vehicle Paint for re-painting of vehs	AOR	250000	0	0	0	250000
5	Fire Extinguisher 1 kgs ABC TYPE	20 Nos	25000	0	0	0	25000
	Total		1175000	400000	200000	300000	275000
	GC-II AJM						
1	Tyre/Tube/Flap	12 Nos	200000	150000	0	50000	0
2	Paints	75 Ltrs	100000	80000	0	20000	0
3	Vehicle Equipment	10 set	200000	150000	0	0	50000
4	Spare parts	50 set	100000	70000	0	0	30000
5	Maintenance & Repair	Job Work	200000	150000	0	50000	0
6	Battary	1 Nos	200000	100000	0	100000	0
	Total		1000000	700000	0	220000	80000
	CH Ajmer						
1	Nil	0	0	0	0	0	0
	HQ Range Ajmer						
1	Tyre re-treading various types	ARB	40000	0	0	0	40000
	TOTAL		40000	0	0	0	40000
	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 2022-23 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		2096325	524081	524081	524082	524081	
	Total		2096325	524081	524081	524082	524081	
	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	233160	58290	58290	58290	58290	
	Total		479160	119790	119790	119790	119790	
	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	310715	77679	77679	77679	77678	
	Total		1217865	304467	304467	304466	304465	
	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	199300	49825	49825	49825	49825	
	Total		399300	99825	99825	99825	99825	
	UNDER HEAD 03.0051 MV(G) 246 BN							
1	0	0	0	0	0	0	0	
	UNDER HEAD 03.0051 MV(G) GC-1 Ajmer							
1	Tyre, Tube & Flap	0	1000000	250000	250000	250000	250000	
2	Battery for Vehicle	0	936605	234151	234151	234152	234151	
	Total		1936605	484151	484151	484152	484151	
	04 BN							
1	Mt Spare Parts & Services	ARB	100000	50000	0	50000	0	
	TOTAL		100000	50000	0	50000	0	
	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	250000	0	0	250000	0
	TOTAL		420000	75000	25000	250000	70000
	147 BN						
1	Repair & Maintenance of unit/sector vehicles	AORB	350000	350000	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	350000	350000	0	0	0
	TOTAL		1000000	725000	25000	250000	0
	154 BN						
1	RUNNING REPAIRING OF UNIT AND SECTOR VEHICLE	ARB	750000	300000	200000	0	250000
2	Tyre re-treading	AOR	250000	0	0	250000	0
	TOTAL		1000000	300000	200000	250000	250000
	180 Bn						
1	Repair & Maintenance of unit/sector vehicles	AORB	350000	350000	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	350000	350000	0	0	0
	TOTAL		1000000	725000	25000	250000	0
		GC-II AJM					
1	Maintenance & Repair	Job work	120000	100000	0	20000	0
2	Paint	45 Ltrs	60000	30000	0	30000	0
3	Tyre/Tube/Flap	07 Nos	120000	40000	0	80000	0
4	Vehical Equipment	10 set	120000	80000	0	0	40000
5	Batteries	07 Nos	120000	60000	0	60000	0
6	Spare Parts	30 set	60000	20000	0	0	40000
	TOTAL		600000	330000	0	190000	80000
	CH Ajmer						
1	Nil	0	0	0	0	0	0
	HQ Range Ajmer						
1	Nil	0	0	0	0	0	0
	TOTAL		0	0	0	0	0
	HQ Raj. Sector						
1	Nil	0	0	0	0	0	0
	TOTAL		0	0	0	0	0

NEW PROCUREMENT PLAN FOR THE FINANCIAL YEAR 2022-23 IN R/O RAJ SECTOR								
SEPARATE SHEET FOR 03.0051 MV(G)								
PART-B-20% FUTURE GOALS OF WHICH 5% MISCELLANEOUS ITEMS 2022- 2023								
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							
	0							
1	Purchase of spare parts/repairing of vehicles		1397550	349388	349388	349387	349387	
	Total		1397550	349388	349388	349387	349387	
	UNDER HEAD 03.0051 MV(G) 157 BN							
1	Various fittings for new vehicle/M/C	various type	319440	79860	79860	79860	79860	
	Total		319440	79860	79860	79860	79860	
	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	311910	77978	77978	77977	77977	
	Total		811910	202978	202978	202977	202977	
	UNDER HEAD 03.0051 MV(G) 212 BN							
1	Vehicle Tools	ARB	266200	66550	66550	66550	66550	
	Total		266200	66550	66550	66550	66550	
	UNDER HEAD 03.0051 MV(G) 246 BN							
1	0	0	0	0	0	0	0	
	UNDER HEAD 03.0051 MV(G) GC-1							
1	Repairing of Vehicles	0	1291070	322768	322768	322767	322767	
	Total		1291070	322768	322768	322767	322767	
	4 Bn							
1	Nil	0	0	0	0	0	0	

	TOTAL	0	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	WORKS SHOP TOOLS	02 SET	25000	0	0	0	25000	
	TOTAL		525000	250000	100000	100000	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	80000	80000	0	0	0	
2	Vehicle Equipment	eupt.	80000	80000	0	0	0	
3	Tyre/Tube/Flap	05 Nos	80000	80000	0	0	0	
4	Paint	40 Ltrs	40000	40000				
5	Batteries	05 Nos	80000	80000	0	0	0	
6	Spare Parts	20 set	40000	40000	0	0	0	
	TOTAL		400000	400000	0	0	0	
	CH Ajmer							
1	Nil	0	0	0	0	0	0	
	HQ Range Ajmer							
1	Nil	0	0	0	0	0	0	
	TOTAL		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 2022-23

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%	3493875	873469	873469	873468	873469	
2		30%	2096325	524081	524081	524082	524081	
3		20%	1397550	349388	349388	349387	349387	6987750
4	157	50%	798600	199650	199650	199650	199650	
5		30%	479160	119790	119790	119790	119790	
6		20%	319440	79860	79860	79860	79860	1597200
7	163	50%	2029775	507444	507444	507444	507443	
8		30%	1217865	304467	304467	304466	304465	
9		20%	811910	202978	202978	202977	202977	4059550
10	212	50%	665500	166375	166375	166375	166375	
11		30%	399300	99825	99825	99825	99825	
12		20%	266200	66550	66550	66550	66550	1331000
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%	3227675	806919	806919	806918	806919	
17		30%	100000	50000	0	50000	0	
18		20%	1291070	322768	322768	322767	322767	4618745
19	04	50%	1300000	250000	400000	400000	250000	
20		30%	100000	50000	0	50000	0	
21		20%	0	0	0	0	0	1400000
22	61	50%	2100000	900000	600000	300000	300000	
23		30%	420000	75000	25000	250000	70000	
24		20%	320000	20000	150000	150000	0	2840000
25	147	50%	1175000	400000	200000	300000	275000	
26		30%	1000000	725000	25000	250000	0	
27		20%	350000	0	175000	175000	0	2525000
28	154	50%	1737000	752000	385000	300000	300000	
29		30%	1000000	300000	200000	250000	250000	
30		20%	525000	250000	100000	100000	75000	3262000
31	180	50%	1175000	400000	200000	300000	275000	
32		30%	1000000	725000	25000	250000	0	
33		20%	350000	0	175000	175000	0	2525000
34	GC II	50%	1000000	700000	0	220000	80000	
35		30%	600000	330000	0	190000	80000	
36		20%	400000	400000	0	0	0	2000000
37	CH Ajm	50%	0	0	0	0	0	
38		30%	0	0	0	0	0	
39		20%	0	0	0	0	0	0
40	HQ Range Ajm	50%	40000	0	0	0	40000	
41		30%	0	0	0	0	0	
42		20%	0	0	0	0	0	40000
43	HQ RS	50%	500000	100000	200000	200000	0	
44		30%	0	0	0	0	0	
45		20%	0	0	0	0	0	500000

	Total		37736245	12550564	8483564	9783559	6918558	37736245
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