

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

SEPARATE SHEET FOR 01.99.13 OE (IT)

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	
	01-99-13 OE (IT)							
	03 Bn							
1	Antivirus of computer	30 nos	30000	7500	7500	7500	7500	
2	Purchase of Mouse key board or any other items for various Computers	ARB	20000	5000	5000	5000	5000	
3	External hardisk	02 nos	16000	4000	4000	4000	4000	
	TOTAL		66000	16500	16500	16500	16500	
	01-99-13 OE (IT)							
	157 Bn							
1	Hard Disk	3	10000	2500	2500	2500	2500	
2	RJ-45 & VAT-6 Cable	---	5000	1250	1250	1250	1250	
3	Pen Drive	10 Nos	5000	1250	1250	1250	1250	
4	Antivirus	22 Nos	7500	1875	1875	1875	1875	
	TOTAL		27500	6875	6875	6875	6875	
	01-99-13 OE (IT)							
	163 Bn	A/R					0	
1	Purchase of Antivirus for Computers	ARB	38500	9625	9625	9625	9625	
	TOTAL		38500	9625	9625	9625	9625	
	01-99-13 OE (IT)							
	212 Bn							
1	Hard Disk for Computer	25 Nos.	10000	2500	2500	2500	2500	
2	Anti virus for computers	40 Nos.	5000	1250	1250	1250	1250	
3	Pen Drive	50 Nos.	5000	1250	1250	1250	1250	
4	Key Board for Computers	30 Nos.	7000	1750	1750	1750	1750	
5	Mouse for Computers	40 Nos.	11500	2875	2875	2875	2875	
	TOTAL		38500	9625	9625	9625	9625	
	01-99-13 OE (IT)							
	246 Bn							
1	Antivirus of computer	20 nos	60000	0	60000	0	0	
2	Purchase of Mouse key board or any other items for various Computers	ARB	50000	50000		0	0	
3	Repair of computer	ARB	200000	50000	50000	50000	50000	
	TOTAL		310000	100000	110000	50000	50000	
	01-99-13 OE (IT)							

	GC I							
1	Mouse	50	100000	25000	25000	25000	25000	
2	Kyboard	50	80000	20000	20000	20000	20000	
3	Anti virus	5	95000	23750	23750	23750	23750	
	TOTAL		275000	68750	68750	68750	68750	
	04 BN							
1	Repair and maintenance of computers and Other Accessories	ARB	15000	5000	5000	5000	0	
	TOTAL		15000	5000	5000	5000	0	
	61 Bn							
1	Anti Virus	--	3000	3000	0	0	0	
2	Key Board & Mouse	--	5000	0	5000	0	0	
4	Hard Disk	--	5000	0	0	0	5000	
5	Repair and maintenance of computers	--	5000	2000	2000	1000	0	
	TOTAL		18000	5000	7000	1000	5000	
	147 Bn							
1	NIL	0	0	0	0	0	0	
	154 BN							
1	Purchase of external items of computer	ARB	30000	15000	0	0	15000	
	TOTAL		30000	15000	0	0	15000	
	180 Bn							
1	0	0	0	0	0	0	0	
	TOTAL	0	0	0	0	0	0	
	GC-II AJM							
1	Anti Virus	ARB	20000	20000				
2	Key Board & Mouse	ARB	30000	30000				
	TOTAL		50000	50000	0	0	0	
	CH Ajmer							
1	Computer Maintenance	JOB	25000	25000	0	0	0	
	Total		25000	25000	0	0	0	
	HQ Range Ajmer							
1	Computer Repair	JOB	30000	20000	0	0	10000	
2	Anti Virus	10 Nos.	12000	6000	0	0	6000	
	Total		42000	26000	0	0	16000	
	HQ Raj. Sector							
1	Repair and maintenance of Computers	Job	50000	15000	15000	20000	0	
2	Purchase of Computer Accessories	ARB	50000	15000	15000	20000	0	
	Total		100000	30000	30000	40000	0	

NEW PROCUREMENT PLAN FOR THE FINANCIAL YEAR 2020-21 IN R/O RAJ SECTOR								
SEPARATE SHEET FOR 01.99.13 OE (IT)								
PART-B-30% FOR WANTS OR NOT SO ESSENTIAL								
SL NO	Nomenclature	Qty	Estimated Amount	Amount to be booked (Qtr Wise)				Remarks
	01-99-13 OE (IT)							
	03 Bn							
1	Purchase of Power Bank	ARB	39600	9900	9900	9900	9900	
	TOTAL		39600	9900	9900	9900	9900	
	01-99-13 OE (IT)							
	157 Bn							
1	External items of Computer	ARB	16500	4125	4125	4125	4125	
	Total		16500	4125	4125	4125	4125	
	01-99-13 OE (IT)							
	163 Bn							
1	External hard disk	1	23100	5775	5775	5775	5775	
	Total		23100	5775	5775	5775	5775	
	01-99-13 OE (IT)							
	212 Bn							
1	Running repair of Computer	ARB	10000	2500	2500	2500	2500	
2	SMPS for Computer	ARB	13100	3275	3275	3275	3275	
	Total		23100	5775	5775	5775	5775	
	01-99-13 OE (IT)							
	246 BN							
1	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
	01-99-13 OE (IT)							
	GC-I							
1	Accessaries of Computer	25	165000	41250	41250	41250	41250	
	Total		165000	41250	41250	41250	41250	
	04 Bn							
1	Hard Disk	05 Nos	10000	0	0	10000	0	
	TOTAL		10000	0	0	10000	0	
	61 BN							
1	Anti Virus	--	2000	2000	0	0	0	
2	Key Board & Mouse	--	3000	3000	0	0	0	
3	Monitor	--	4000	0	4000	0	0	
4	Hard Disk	--	5000	0	5000	0	0	
5	Repair and maintenance of computers	--	5000	0	0	5000	0	
	Total		19000	5000	9000	5000	0	
	147 BN							
1	Hard Disc	10 Nos	3000	3000	0	0	0	

2	Computer assy	03 Set	5000	0	5000	0	0
3	Pen Drive	50 Nos	10000	0	0	10000	0
4	Anti Virus	10 Nos	3000	0	0	0	3000
	Total		21000	3000	5000	10000	3000
	154 BN						
1	Purchase of external items of computer	ARB	4000	2000	0	0	2000
	TOTAL		4000	2000	0	0	2000
	180 Bn						
1	Hard Disc	10 Nos	5000	5000	0	0	0
2	Computer assy	03 Set	3000	0	3000	0	0
3	Pen Drive	50 Nos	5000	0	0	5000	0
4	Anti Virus	10 Nos	3000	0	0	0	3000
	Total		16000	5000	3000	5000	3000
	GC-II AJM						
1	Monitor	--	10000		10000		
2	Hard Disk	--	75000				75000
	TOTAL		85000	0	10000	0	75000
	CH Ajmer						
1	Computer Peripheral	A/R	25000	0	25000	0	0
	Total		25000	0	25000	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 01.99.13 OE (IT)								
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	
	01-99-13 OE (IT)							
	03 Bn							
1	External CD/DVD Writer		26400	6600	6600	6600	6600	
	Total		26400	6600	6600	6600	6600	
	01-99-13 OE (IT)							
	157 Bn							
1	External items of Computer		11000	2750	2750	2750	2750	
	TOTAL		11000	2750	2750	2750	2750	
	01-99-13 OE (IT)							
	163 Bn							
1	Purchase of Key Board mouse , software, Pen Drive	A/R	15400	3850	3850	3850	3850	
	TOTAL		15400	3850	3850	3850	3850	
	01-99-13 OE (IT)							
	212							
1	Window CD for computer	A/R	15400	3850	3850	3850	3850	
	TOTAL		15400	3850	3850	3850	3850	
	01-99-13 OE (IT)							
	246 Bn							
1	Nil	0	0	0	0	0	0	
	01-99-13 OE (IT)							
	GC-I							
1	Repairing of Computer Items		110000	27500	27500	27500	27500	
	TOTAL		110000	27500	27500	27500	27500	
	04 BN							
1	Nil	0	0	0	0	0	0	
	TOTAL		0	0	0	0	0	
	61 BN							
1	Nil	0	0	0	0	0	0	
	147 BN							
1	Nil	0	0	0	0	0	0	
	TOTAL		0	0	0	0	0	
	154 BN							

Consolidated summary Raj.sector OE IT 2020-21

SL. NO	Unit/ Office	% wise Appdx	Estimated Amount	Amount to be booked (Qtr Wise)				Unit wiseTotal
				1St Qtr	2nd Qtr	3rd Qtr	4th Qtr	
1	03	50%	66000	16500	16500	16500	16500	
2		30%	39600	9900	9900	9900	9900	
3		20%	26400	6600	6600	6600	6600	132000
4	157	50%	27500	6875	6875	6875	6875	
5		30%	16500	4125	4125	4125	4125	
6		20%	11000	2750	2750	2750	2750	55000
7	163	50%	38500	9625	9625	9625	9625	
8		30%	23100	5775	5775	5775	5775	
9		20%	15400	3850	3850	3850	3850	77000
10	212	50%	38500	9625	9625	9625	9625	
11		30%	23100	5775	5775	5775	5775	
12		20%	15400	3850	3850	3850	3850	77000
13	246	50%	310000	100000	110000	50000	50000	
14		30%	0	0	0	0	0	
15		20%	0	0	0	0	0	310000
16	GC I	50%	275000	68750	68750	68750	68750	
17		30%	165000	41250	41250	41250	41250	
18		20%	110000	27500	27500	27500	27500	550000
19	04	50%	15000	5000	5000	5000	0	
20		30%	10000	0	0	10000	0	
21		20%	0	0	0	0	0	25000
22	61	50%	18000	5000	7000	1000	5000	
23		30%	19000	5000	9000	5000	0	
24		20%	0	0	0	0	0	37000
25	147	50%	0	0	0	0	0	
26		30%	21000	3000	5000	10000	3000	
27		20%	0	0	0	0	0	21000
28	154	50%	30000	15000	0	0	15000	
29		30%	4000	2000	0	0	2000	
30		20%	5000	0	0	2000	3000	39000
31	180	50%	0	0	0	0	0	
32		30%	16000	5000	3000	5000	3000	
33		20%	0	0	0	0	0	16000
34	GC II	50%	50000	50000	0	0	0	
35		30%	85000	0	10000	0	75000	
36		20%	50000	0	0	50000	0	185000
37	CH AJM	50%	25000	25000	0	0	0	

38		30%	25000	0	25000	0	0	
39		20%	20000	0	20000	0	0	70000
40	HQ Range Ajmer	50%	42000	26000	0	0	16000	
41		30%	0	0	0	0	0	
42		20%	0	0	0	0	0	42000
43	HQ RS	50%	100000	30000	30000	40000	0	
44		30%	0	0	0	0	0	
45		20%	0	0	0	0	0	100000
	Total		1736000	493750	446750	400750	394750	1736000