

NEW PROCUREMENT PLAN FOR THE FINANCIAL YEAR 2021-22 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	
	Under Head001099013 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	22600	5650	5650	5650	5650	
	Total		72600	18150	18150	18150	18150	
	Under Head001099013 OE (IT) 157 BN							
1	Hard Disk	3	10000	2500	2500	2500	2500	
2	RJ045 & VAT06 Cable	0	7750	1938	1938	1937	1937	
3	Pen Drive	10 Nos	5000	1250	1250	1250	1250	
4	Antivirus	22 Nos	7500	1875	1875	1875	1875	
	Total		30250	7563	7563	7562	7562	
	Under Head001099013 OE (IT) 163 BN							
1	Purchase of Antivirus for Computers	ARB	38500	9625	9625	9625	9625	
	Total		38500	9625	9625	9625	9625	
	Under Head001099013 OE (IT) 212 BN							
1	Hard Disk for Computer	25 Nos.	10000	2500	2500	2500	2500	
2	Anti virus for computers	40 Nos.	8850	2213	2213	2212	2212	
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		42350	10588	10588	10587	10587	
	Under Head001099013 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	
3	Repair of computer	ARB	200000	50000	50000	50000	50000	
	Total		310000	100000	110000	50000	50000	
	Under Head001099013 OE (IT) GC I Ajmer							
1	Mouse	50	10000	2500	2500	2500	2500	
2	Kyboard	50	10000	2500	2500	2500	2500	
3	Anti virus	5	10250	2563	2563	2562	2562	
	Total		30250	7563	7563	7562	7562	
	04 Bn							

1	Repair and maintenance of computers and Other Accessories	ARB	30000	10000	8000	7000	5000	
2	Antivirus	ARB	5000	5000	0	0	0	
	TOTAL		35000	15000	8000	7000	5000	
	61 Bn							
1	Anti Virus	ARB	5000	3000	0	0	0	
2	Key Board & Mouse	ARB	5000	0	4000	0	0	
3	Monitor	ARB	10000	0	0	8000	0	
4	Repair and maintenance of computers	ARB	15000	6000	8000	2000	4000	
	TOTAL		35000	9000	12000	10000	4000	
	147 Bn							
1	Nil	0	0	0	0	0	0	
	154 BN							
1	PURCHASE OF EXTERNAL ITEMS OF COMPUTER	ARB	22000	10000	0	0	12000	
	TOTAL		22000	10000	0	0	12000	
	180 Bn							
1	Hard Disc	10 Nos	12000	6000	0	0	0	
2	Computer assy	03 Set	9000	0	9000	0	0	
3	Pen Drive	10 Nos	4000	0	0	4000	0	
4	Anti Virus	20 Nos	9000	0	0	0	9000	
	Total		34000	6000	9000	4000	15000	
	GC-II AJM							
1	Anti Virus	ARB	6000	6000				
2	Key Board & Mouse	ARB	9000	9000				
	TOTAL		15000	15000	0	0	0	
	CH Ajmer							
1	Computer Maintenance	ARB	25000	25000	0	0	0	
	Total		25000	25000	0	0	0	
	HQ Range Ajmer							
1	Computer Repair	ARB	50000	0	0	0	50000	
	Total		50000	0	0	0	50000	
	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 2021-22 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
	Under Head001099013 OE (IT) 03 BN							
1	Purchase of Power Bank	ARB	43560	10890	10890	10890	10890	
	Total		43560	10890	10890	10890	10890	
	Under Head001099013 OE (IT) 157 BN							
1	External items of Computer	ARB	18150	4538	4538	4537	4537	
	Total		18150	4538	4538	4537	4537	
	Under Head001099013 OE (IT) 163 BN							
1	External hard disk	1	25410	6353	6353	6352	6352	
	Total		25410	6353	6353	6352	6352	
	Under Head001099013 OE (IT) 212 BN							
1	Running repair of Computer	ARB	12310	3078	3078	3077	3077	
2	SMPS for Computer	ARB	13100	3275	3275	3275	3275	
	Total		25410	6353	6353	6352	6352	
	UNDER HEAD 001099013 OE (IT) 246 BN							
1	Nil	0	0	0	0	0	0	
	Total	0	0	0	0	0	0	
	Under Head 001099013 OE (IT) GC-1							
1	Accessaries of Computer	25	18150	4538	4538	4537	4537	
	Total		18150	4538	4538	4537	4537	
	04 Bn							
1	Monitor	3 Nos	7000	0	7000	0	0	
	TOTAL		7000	0	7000	0	0	
	61 BN							
1	Anti Virus	ARB	6000	6000	0	0	0	
2	Key Board & Mouse	ARB	3000	3000	0	0	0	
3	Monitor	ARB	6000	0	6000	0	0	
4	Hard Disk	ARB	5000	0	5000	0	0	
5	Repair and maintenance of computers	ARB	16000	0	0	16000	0	
	Total		36000	9000	11000	16000	0	
	147 BN							
1	Hard Disc	10 Nos	4000	4000	0	0	0	
2	Computer assy	03 Set	9000	0	9000	0	0	
3	Pen Drive	10 Nos	8000	0	0	8000	0	
4	Anti Virus	20 Nos	8000	0	0	0	8000	
	Total		29000	4000	9000	8000	8000	
	154 BN							

1	PURCHASE OF EXTERNAL ITEMS OF COMPUTER	ARB	10000	4000	0	6000	0	
	TOTAL		10000	4000	0	6000	0	
	180 Bn							
1	Hard Disc	10 Nos	3000	3000	0	0	0	
2	Computer assy	03 Set	8000	0	8000	0	0	
3	Pen Drive	10 Nos	7000	0	0	7000	0	
4	Anti Virus	20 Nos	8000	0	0	0	8000	
	Total		26000	3000	8000	7000	8000	
	GC-II AJM							
1	Monitor	ARB	7000		7000			
2	Hard Disk	ARB	12000				12000	
	TOTAL		19000	0	7000	0	12000	
	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	
	HQ Raj Sector							
1	Nil	0	0	0	0	0	0	
	Total		0	0	0	0	0	

NEW PROCUREMENT PLAN FOR THE FINANCIAL YEAR 2021-22 IN R/O RAJ SECTOR								
SEPARATE SHEET FOR 01.99.13 OE (IT)								
PART-B-20% FUTURE GOALS OF WHICH 5% MISCELLANEOUS ITEMS 2021 - 2022								
SL NO	Nomenclature	Qty	Estimated Amount	Amount to be booked (Qtr Wise)				Remarks
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
	Under Head001099013 OE (IT) 03 BN							
1	External CD/DVD Writer		29040	7260	7260	7260	7260	
	Total		29040	7260	7260	7260	7260	
	Under Head001099013 OE (IT) 157 BN							
1	External items of Computer		12100	3025	3025	3025	3025	
	Total		12100	3025	3025	3025	3025	
	Under Head001099013 OE (IT) 163 BN							
1	Purchase of Key Board mouse , software, Pen Drive	A/R	16940	4235	4235	4235	4235	
	Total		16940	4235	4235	4235	4235	
	Under Head001099013 OE (IT) 212 BN							
1	Window CD for computer	A/R	16940	4235	4235	4235	4235	
	Total		16940	4235	4235	4235	4235	
	Under Head001099013 OE (IT) 246 BN							
1	0	0	0	0	0	0	0	
	Under Head001099013 OE (IT) GC-I							
1	Repairing of Computer Items		121000	30250	30250	30250	30250	
	Total		121000	30250	30250	30250	30250	
	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
		TOTAL	0	0	0	0	0
	154 BN						
	Hard Disc	10 Nos	4000	4000	0	0	0
	Anti Virus	20 Nos	4000	0	4000	0	0
1		TOTAL	8000	4000	4000	0	0
	180 BN						
1		0	0	0	0	0	0
	Nil	TOTAL	0	0	0	0	0
	GC-II AJM						
1	Repair and maintenance of computers	ARB	10000			10000	
		TOTAL	10000	0	0	10000	0
	CH Ajmer						
1	Purchase of software and Antivirus	1	20000	0	20000	0	0
	Total		20000	0	20000	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 OE.IT 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%	72600	18150	18150	18150	18150	
2		30%	43560	10890	10890	10890	10890	
3		20%	29040	7260	7260	7260	7260	145200
4	157	50%	30250	7563	7563	7562	7562	
5		30%	18150	4538	4538	4537	4537	
6		20%	12100	3025	3025	3025	3025	60500
7	163	50%	38500	9625	9625	9625	9625	
8		30%	25410	6353	6353	6352	6352	
9		20%	16940	4235	4235	4235	4235	80850
10	212	50%	42350	10588	10588	10587	10587	
11		30%	25410	6353	6353	6352	6352	
12		20%	16940	4235	4235	4235	4235	84700
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%	30250	7563	7563	7562	7562	
17		30%	18150	4538	4538	4537	4537	
18		20%	121000	30250	30250	30250	30250	169400
19	04	50%	35000	15000	8000	7000	5000	
20		30%	7000	0	7000	0	0	
21		20%	0	0	0	0	0	42000
22	61	50%	35000	9000	12000	10000	4000	
23		30%	36000	9000	11000	16000	0	
24		20%	0	0	0	0	0	71000
25	147	50%	0	0	0	0	0	
26		30%	29000	4000	9000	8000	8000	
27		20%	0	0	0	0	0	29000
28	154	50%	22000	10000	0	0	12000	
29		30%	10000	4000	0	6000	0	
30		20%	8000	4000	4000	0	0	40000
31	180	50%	34000	6000	9000	4000	15000	
32		30%	26000	3000	8000	7000	8000	
33		20%	0	0	0	0	0	60000
34	GC II	50%	15000	15000	0	0	0	
35		30%	19000	0	7000	0	12000	
36		20%	10000	0	0	10000	0	44000
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 Ajm	50%	50000	0	0	0	50000	
41		30%	0	0	0	0	0	
42		20%	0	0	0	0	0	50000
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		1356650	369166	395166	293159	299159	1356650