

NEW PROCUREMENT PLAN FOR THE FINANCIAL YEAR 2022-23 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	29860	7465	7465	7465	7465	
	Total		79860	19965	19965	19965	19965	
	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	10525	2631	2631	2631	2632	
	Total		33275	8319	8319	8318	8319	
	Under Head001099013 OE (IT) 163 BN							
1	Purchase of Antivirus for Computers	A/R	46585	11646	11646	11646	11647	
			46585	11646	11646	11646	11647	
	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.	15735	3934	3934	3933	3934	
	Total		46585	11647	11647	11645	11646	
	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	0	0	
3	Repair of computer	ARB	200000	50000	50000	50000	50000	
	Total		310000	100000	110000	50000	50000	
	Under Head001099013 OE (IT) GC-1 Ajmer							
1	Mouse	50	110250	27563	27563	27562	27562	
2	Kyboard	50	100000	25000	25000	25000	25000	
3	Anti virus	5	122500	30625	30625	30625	30625	

	Total		332750	83188	83188	83187	83187	
	04 BN							
1	Repair and maintenance of computers and Other Accessories	ARB	60000	15000	15000	15000	15000	
2	Keyboard +Mouse	ARB	10000	0	0	0	10000	
	TOTAL		70000	15000	15000	15000	25000	
	61 bn							
1	Anti Virus	--	15000	15000	0	0	0	
2	Key Board & Mouse	--	10000	0	10000	0	0	
3	Monitor	--	25000	0	0	25000	0	
4	Repair and maintenance of computers	--	50000	20000	20000	5000	5000	
	TOTAL		100000	35000	30000	30000	5000	
	147 Bn							
1	Nil	0	0	0	0	0	0	
	154 BN							
1	Hard Disc	10 Nos	10000	10000	0	0	0	
2	Computer assy	03 Set	25000	0	25000	0	0	
3	Pen Drive	50 Nos	10000	0	0	10000	0	
4	PURCHASE OF EXTERNAL ITEMS OF COMPUTER	ARB	50000	30000	0	0	20000	
	TOTAL		95000	40000	25000	10000	20000	
	180 Bn							
1	Nil	0	0	0	0	0	0	
	TOTAL	0	0	0	0	0	0	
	GC-II AJM							
1	Anti Virus	ARB	50000	50000	0	0	0	
2	Key Board & Mouse	ARB	100000	100000				
	TOTAL		150000	150000	0	0	0	
	CH Ajmer							
1	Computer Maintenance	A/R	25000	25000	0	0	0	
	Total		25000	25000	0	0	0	
	HQ Range Ajmer							
1	Computer Repair	A/R	50000	0	50000	0	0	
	Total		50000	0	50000	0	0	
	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 2022-23 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		47916	11979	11979	11979	11979	
	Total		47916	11979	11979	11979	11979	
	Under Head001099013 OE (IT) 157 BN							
1	External items of Computer	0	19965	4991	4991	4991	4992	
	Total		19965	4991	4991	4991	4992	
	Under Head001099013 OE (IT) 163 BN							
1	External hard disk	1	27951	6988	6988	6987	6988	
	Total		27951	6988	6988	6987	6988	
	Under Head001099013 OE (IT) 212 BN							
1	Running repair of Computer	ARB	14851	3713	3713	3712	3713	
2	SMPS for Computer	ARB	13100	3275	3275	3275	3275	
	Total		27951	6988	6988	6987	6988	
	UNDER HEAD 03.0051 MV(G) 246 BN							
1	0	0	0	0	0	0	0	
	Under Head001099013 OE (IT) GC-1							
1	Accessories of Computer	25	199650	49913	49913	49912	49912	
	Total		199650	49913	49913	49912	49912	
	04 Bn							
1	Anti Virus	ARB	10000	0	10000	0	0	
	TOTAL		10000	0	10000	0	0	
	61 BN							
1	Anti Virus	--	15000	15000	0	0	0	
2	Key Board & Mouse	--	10000	10000	0	0	0	
3	Monitor	--	25000	0	25000	0	0	
4	Hard Disk	--	25000	0	25000	0	0	
5	Repair and maintenance of computers	--	50000	0	0	50000	0	
	Total		125000	25000	50000	50000	0	
	147 BN							
1	Hard Disc	10 Nos	15000	15000	0	0	0	
2	Computer Repair	AORB	40000	0	40000	0	0	
3	Pen Drive	10 Nos	10000	0	0	10000	0	

4	Anti Virus	20 Nos	25000	0	0	0	25000
		Total	90000	15000	40000	10000	25000
	154 BN						
1	PURCHASE OF EXTERNAL ITEMS OF COMPUTER	ARB	15000	15000	0	0	0
	TOTAL		15000	15000	0	0	0
	180 Bn						
1	Hard Disc	10 Nos	15000	15000	0	0	0
2	Computer Repair	AORB	40000	0	40000	0	0
3	Pen Drive	10 Nos	10000	0	0	10000	0
4	Anti Virus	20 Nos	25000	0	0	0	25000
		Total	90000	15000	40000	10000	25000
	GC-II AJM						
1	Monitor	--	50000		50000		
2	Hard Disk	--	125000				125000
	TOTAL		175000	0	50000	0	125000
	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 2022-23 IN R/O RAJ SECTOR								
SEPARATE SHEET FOR 01.99.13 OE (IT)								
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 Head001099013 OE (IT) 03 BN							
1	External CD/DVD Writer		31944	7986	7986	7986	7986	
	Total		31944	7986	7986	7986	7986	
	Under Head001099013 OE (IT) 157 BN							
1	External items of Computer		13310	3328	3328	3327	3327	
	Total		13310	3328	3328	3327	3327	
	Under Head001099013 OE (IT) 163 BN							
1	Purchase of Key Board mouse , software, Pen Drive	A/R	18634	4659	4659	4658	4658	
	Total		18634	4659	4659	4658	4658	
	Under Head001099013 OE (IT) 212 BN							
1	Window CD for computer	A/R	18634	4659	4659	4658	4658	
	Total		18634	4659	4659	4658	4658	
	Under Head001099013 OE (IT) 246 BN							
1	0	0	0	0	0	0	0	
	Under Head001099013 OE (IT) GC-1 Ajmer							
1	Repairing of Computer Items		133100	33275	33275	33275	33275	
	Total		133100	33275	33275	33275	33275	
	04 BN							
1	Anti virus	ARB	15000	0	0	0	15000	

	TOTAL		15000	0	0	0	15000	
	61 BN							
1	NIL	NIL	0	0	0	0	0	
	TOTAL		0	0	0	0	0	
	147 BN							
1	Nil	Nil	0	0	0	0	0	
	TOTAL		0	0	0	0	0	
	154 BN							
1	PURCHASE OF EXTERNAL ITEMS OF COMPUTER	ARB	15000	0	0	15000	0	
	TOTAL		15000	0	0	15000	0	
	180 BN							
1	Nil	0	0	0	0	0	0	
	Total		0	0	0	0	0	
	GC-II AJM							
1	Repair and maintenance of computers	--	50000	0	0	50000	0	
	TOTAL		50000	0	0	50000	0	
	CH Ajmer							
1	Purchase of software and Antivirus	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	

Consolidated Summary Raj.Sector OE.IT 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%	79860	19965	19965	19965	19965	
2		30%	47916	11979	11979	11979	11979	
3		20%	31944	7986	7986	7986	7986	159720
4	157	50%	33275	8319	8319	8318	8319	
5		30%	19965	4991	4991	4991	4992	
6		20%	13310	3328	3328	3327	3327	66550
7	163	50%	46585	11646	11646	11646	11647	
8		30%	27951	6988	6988	6987	6988	
9		20%	18634	4659	4659	4658	4658	93170
10	212	50%	46585	11647	11647	11645	11646	
11		30%	27951	6988	6988	6987	6988	
12		20%	18634	4659	4659	4658	4658	93170
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%	332750	83188	83188	83187	83187	
17		30%	199650	49913	49913	49912	49912	
18		20%	133100	33275	33275	33275	33275	665500
19	04	50%	70000	15000	15000	15000	25000	
20		30%	10000	0	10000	0	0	
21		20%	15000	0	0	0	15000	95000
22	61	50%	100000	35000	30000	30000	5000	
23		30%	125000	25000	50000	50000	0	
24		20%	0	0	0	0	0	225000
25	147	50%	0	0	0	0	0	
26		30%	90000	15000	40000	10000	25000	
27		20%	0	0	0	0	0	90000
28	154	50%	95000	40000	25000	10000	20000	
29		30%	15000	15000	0	0	0	
30		20%	15000	0	0	15000	0	125000
31	180	50%	0	0	0	0	0	
32		30%	90000	15000	40000	10000	25000	
33		20%	0	0	0	0	0	90000
34	GC II	50%	150000	150000	0	0	0	
35		30%	175000	0	50000	0	125000	
36		20%	50000	0	0	50000	0	375000
37	CH Ajm	50%	25000	25000	0	0	0	
38		30%	25000	0	25000	0	0	
39		20%	25000	0	25000	0	0	75000
40	HQ Range Ajm	50%	50000	0	50000	0	0	
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		2613110	734531	769531	549521	559527	2613110