

## ANNUAL PROCUREMENT PLAN

(WORKS, GOODS & SERVICES)

Financial Year 2014-2015

| Sr. No: | Description of Procurement   | Quantity (Where applicable)  | Estimated unit cost (where applicable) | Estimated Total Cost | Funds Allocated | Sources of Funds (ADP/ Non ADP)          | Proposed procurement method | Timing of Procurements |                     |                     |                     | Remarks       |
|---------|--|--|--|----------------------|-----------------|--|-----------------------------|------------------------|---------------------|---------------------|---------------------|---------------|
|         |  |  |  |                      |                 |  |                             | 1 <sup>st</sup> Qtr    | 2 <sup>nd</sup> Qtr | 3 <sup>rd</sup> Qtr | 4 <sup>th</sup> Qtr |               |
| 1.      | Purchase of Computers, Laser Printers, Photo Copier, Fax Machine & UPS for Computers | Computers (3 Nos.), Laser Printers (3 Nos.), Photo Copier (1 No.), Fax Machine (1 No.), UPS for Computers (3 Nos.) | Total units Cost i.e. Rs. 4,77,000/=   | Rs. 4,77,000/=       | Rs. 4,77,000/=  | -<br>Non-ADP<br>Recurring<br>Expenditure | Through Tendering           | 1 <sup>st</sup> Qtr    | N/A                 | N/A                 | N/A                 | Rule-16(a)(1) |
| 2.      | Purchase of Tires for Toyota Land Cruiser  | Tires (4 Nos.)   | Total Cost of Tires i.e. Rs. 85,000/=  | Rs. 85,000/=         | Rs. 85,000/=    | -<br>do-                                 | Through Quotation           | 1 <sup>st</sup> Qtr    | N/A                 | N/A                 | N/A                 | Rule-16(a)(1) |
| 3.      | Purchase of Tires for Toyota Corolla   | Tires (4 Nos.)   | Total Cost of Tires i.e. Rs. 50,000/=  | Rs. 50,000/=         | Rs. 50,000/=    | -<br>do-                                 | Through Quotation           | N/A                    | 2 <sup>nd</sup> Qtr | N/A                 | N/A                 | Rule-16(a)(1) |
| 4.      | Purchase of Rims for Toyota Land Cruiser   | Rims (4 Nos.)  | Total Cost of Rims i.e. Rs. 38,000/=   | Rs. 38,000/=         | Rs. 38,000/=    | -<br>do-                                 | Through Quotation           | 1 <sup>st</sup> Qtr    | N/A                 | N/A                 | N/A                 | Rule-16(a)(1) |

|    |  |  |   |                |   |           |                   |                     |                     |     |     |     |               |
|----|--|--|---|----------------|---|-----------|-------------------|---------------------|---------------------|-----|-----|-----|---------------|
| 5. | Purchase of Rims for Toyota Corolla    | Rims (4 Nos.)  | Total Cost of Rims i.e. Rs. 28,000/-          | Rs. 28,000/-   | Rs. 28,000/-                                      | -         | Through Quotation | N/A                 | 2 <sup>nd</sup> Qtr | N/A | N/A | N/A | Rule-16(a)(1) |
| 6. | Purchase of Office Executive Furniture | Office Tables (10 Nos.), Office Chairs (20 Nos.), Revolving Chairs (10 Nos.), Cup Boards (8 Nos.), Racks (10 Nos.) | Total Units Cost approximately Rs. 7,00,000/- | Rs. 7,00,000/- | Funds will be allocate for Tenders Rs. 7,00,000/- | -<br>-do- | Through Tendering | 1 <sup>st</sup> Qtr | N/A                 | N/A | N/A | N/A | Rule-16(a)(1) |

  
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