

**Annual Procurement/Expenditure target for FY 2023-24:**

Rs. In Lakhs

Sl.	Item Description	Estimated Amount (in lakhs)
1	Car Hire Charges (Domestic)	400
2	Freight Forwarding (Lease)	53
3	Insurance (Railway Rolling Stock)	0
4	Freight Forwarding Domestic Consultancy	28
5	Supplies & Service expenses (Procurement on behalf of Client –Reimbursable)	0
6	Consumable Stores Domestic Consumption	334
7	Consumable Stores (Lease)	0
8	Purchase for lease	2
9	Other procurement for lease	0
10	Printing & Stationery for office use	255
11	Printing & Stationery project Report	33
12	Printing & Stationery Computers	80
13	Office Maintenance	1330
14	Repair to office building	2
15	Repair/AMC of Computer/Software	500
16	Repairs to Machinery	6
17	Fees for Service obtained	4700
		<b>7723</b>
<b>Capex (Capital Expenditure)</b>		
	Item Description	Estimated Amount
1	Survey & other Instruments	50
2	Computer & Equipment	305
3	Server & Network	7
4	Office & Other Equipment	100
5	Air Conditioner & Equipment	15
6	Furniture & Fixtures	150
7	Intangible (Software etc)	150
8	Vehicle	0
		<b>777</b>
	<b>Total Estimated Annual Plan</b>	<b>8500</b>