ACES PROJECT (IT CONSOLIDATION PROJECT BY C.B.E.C.)
COST OF CONSUMABLES & MAINTENANCE
HQRS.OFFICE & DIVISIONS

LOCATION	EQUIPMENT	QUANTITY	MAINTENANCE	CONSUMABLES	TOTAL
HQRS.OFFICE	**FIRE-EXTINGUISHEI**	10	100,000	0	100,000
HQRS.OFFICE	**GENSET**	1	350,000	50,000	400,000
HQRS.OFFICE	**NETW-PRINTERS**	6	60,000	87,500	147,500
HQRS.OFFICE	PRINTSERVERS	1	10,000	5,000	15,000
HQRS.OFFICE	UPS	1	10,000	7,500	17,500
	SUB **TOTAL**		**530,000**	**150,000**	**680,000**
PONDY3	**FIRE-EXTINGUISHEI**	3	30,000	0	30,000
PONDY3	**GENSET**	1	350,000	180,000	530,000
PONDY3	**NETW-PRINTERS**	2	20,000	17,500	37,500
PONDY3	PRINTSERVERS	1	10,000	5,000	15,000
PONDY3	UPS	1	10,000	5,000	15,000
	SUB **TOTAL**		**390,000**	**207,500**	**597,500**
PONDY2	**FIRE-EXTINGUISHEI**	3	30,000	0	30,000
PONDY2	**GENSET**				0
PONDY2	**NETW-PRINTERS**	2	20,000	17,500	37,500
PONDY2	PRINTSERVERS	1	10,000	5,000	15,000
PONDY2	UPS	1	10,000	5,000	15,000
	SUB **TOTAL**		**70,000**	**27,500**	**97,500**
PONDY1	**FIRE-EXTINGUISHEI**	3	30,000		30,000
PONDY1	**GENSET**				0
PONDY1	**NETW-PRINTERS**	2	20,000	17,500	37,500
PONDY1	PRINTSERVERS	1	10,000	5,000	15,000
PONDY1	UPS	1	10,000	5,000	15,000
	SUB **TOTAL**		**70,000**	**27,500**	**97,500**
CUDDALORE	**FIRE-EXTINGUISHEI**	5	50,000	0	50,000
CUDDALORE	**GENSET**	1	350,000	75,000	425,000
CUDDALORE	**NETW-PRINTERS**	2	20,000	17,500	37,500
CUDDALORE	PRINTSERVERS	1	10,000	5,000	15,000
CUDDALORE	UPS	1	10,000	5,000	15,000
	SUB **TOTAL**		**440,000**	**102,500**	**542,500**
VILLUPURAM	**FIRE-EXTINGUISHEI**	3	30,000	0	30,000
VILLUPURAM	**GENSET**	1	350,000	50,000	400,000
VILLUPURAM	**NETW-PRINTERS**	2	20,000	17,500	37,500
VILLUPURAM	PRINTSERVERS	1	10,000	5,000	15,000
VILLUPURAM	UPS	1	10,000	5,000	15,000
	SUB **TOTAL**		**420,000**	**77,500**	**497,500**

	HQRS + DIVNS	*2,512,500*
	RANGES	*1,630,000*
YEAR: 2008-09	TOTAL	**4,142,500**

The cost includes only the amounts payable to the Aces Project Vendor/DGSM and excludes cost of
 Other equipments purchased locally by commissionerates before or after Aces Project in use.
Certain expenses not falling in first year (e.g.batteries) are not included

ACES PROJECT (IT CONSOLIDATION PROJECT BY C.B.E.C.) COST OF CONSUMABLES & MAINTENANCE
ALL 25 RANGES

LOCATION	EQUIPMENT	QUANTITY	MAINTENAN(	CONSUMABLE	TOTAL
PONDY3R0S	FIRE-EXTINGUISHE	3	30,000	0	30,000
PONDY3Ros	GENSET	1	250,000	50,000	300,000
PONDY3Ros	NETW-PRINTERS	1	10,000	18,000	28,000
PONDY3R0S	PRINTSERVERS	1	10,000	5,000	15,000
PONDY3Ros	UPS	1	10,000	5,000	15,000
SUB TOTAL			280,000	78,000	358,000
PONDY2ROS	FIRE-EXTINGUISHE	3	30,000	0	30,000
PONDY2ROS	GENSET	2	350,000	50,000	400,000
PONDY2ROS	NETW-PRINTERS	2	10,000	18,000	28,000
PONDY2ROS	PRINTSERVERS	2	10,000	5,000	15,000
PONDY2ROS	UPS	2	20,000	10,000	30,000
SUB TOTAL			390,000	83,000	473,000
PONDY1 ROS	FIRE-EXTINGUISHE	2	20,000	0	20,000
PONDY1 ROS	GENSET	1	250,000	50,000	300,000
PONDY1 ROS	NETW-PRINTERS	1	10,000	18,000	28,000
PONDY1 ROS	PRINTSERVERS	1	10,000	2,000	12,000
PONDY1 ROS	UPS	1	6,000	5,000	11,000
SUB TOTAL			276,000	75,000	351,000
CUDDALORE	FIRE-EXTINGUISHER				0
CUDDALORE	GENSET				0
CUDDALORE	NETW-PRINTERS	1	10,000	18,000	28,000
CUDDALORE	PRINTSERVERS	1	10,000	5,000	15,000
CUDDALORE	UPS	1	10,000	5,000	15,000
SUB TOTAL			30,000	28,000	58,000
VILLUPURAM	FIRE-EXTINGUISHE	5	50,000	0	50,000
VILLUPURAM	GENSET	1	250,000	40,000	290,000
VILLUPURAM	NETW-PRINTERS	3	15,000	20,000	35,000
VILLUPURAM	PRINTSERVERS	1	10,000	25,000	35,000
VILLUPURAM	UPS	3	15,000	15,000	30,000
SUB TOTAL			290,000	100,000	390,000

YEAR: 2008-09   *1,630,000*
YEAR: 2008-09

697000

HQRS.COMPUTER SECTION

ACES PROJECT (IT CONSOLIDATION PROJECT BY C.B.E.C.)
COST OF CONSUMABLES & MAINTENANCE
HQRS.OFFICE & DIVISIONS

LOCATION	EQUIPMENT	QUANTITY	MAINTENANCE	CONSUMABLES	TOTAL
HQRS.OFFICE	FIRE-EXTINGUISHEI	10	10,000	0	10,000
HQRS.OFFICE	GENSET	1	50,000	100,000	150,000
HQRS.OFFICE	NETW-PRINTERS	6	60,000	175,000	235,000
HQRS.OFFICE	PRINTSERVERS	1	10,000	5,000	15,000
HQRS.OFFICE	UPS	1	10,000	15,000	25,000
SUB TOTAL			140,000	295,000	435,000
PONDY3	FIRE-EXTINGUISHEI	3	3,000	0	3,000
PONDY3	GENSET	1	50,000	360,000	410,000
PONDY3	NETW-PRINTERS	2	20,000	35,000	55,000
PONDY3	PRINTSERVERS	1	10,000	5,000	15,000
PONDY3	UPS	1	10,000	5,000	15,000
SUB TOTAL			90,000	405,000	495,000
PONDY2	FIRE-EXTINGUISHEI	3	3,000	0	3,000
PONDY2	GENSET				0
PONDY2	NETW-PRINTERS	2	20,000	35,000	55,000
PONDY2	PRINTSERVERS	1	10,000	5,000	15,000
PONDY2	UPS	1	10,000	5,000	15,000
SUB TOTAL			43,000	45,000	88,000
PONDY1	FIRE-EXTINGUISHEI	3			0
PONDY1	GENSET				0
PONDY1	NETW-PRINTERS	2	20,000	35,000	55,000
PONDY1	PRINTSERVERS	1	10,000	5,000	15,000
PONDY1	UPS	1	10,000	5,000	15,000
SUB TOTAL			40,000	45,000	85,000
CUDDALORE	FIRE-EXTINGUISHEI	5	5,000	0	5,000
CUDDALORE	GENSET	1	50,000	150,000	200,000
CUDDALORE	NETW-PRINTERS	2	20,000	35,000	55,000
CUDDALORE	PRINTSERVERS	1	10,000	5,000	15,000
CUDDALORE	UPS	1	10,000	5,000	15,000
SUB TOTAL			95,000	195,000	290,000
VILLUPURAM	FIRE-EXTINGUISHEI	3	3,000	0	3,000
VILLUPURAM	GENSET	1	50,000	100,000	150,000
VILLUPURAM	NETW-PRINTERS	2	20,000	35,000	55,000
VILLUPURAM	PRINTSERVERS	1	10,000	5,000	15,000
VILLUPURAM	UPS	1	10,000	5,000	15,000
SUB TOTAL			93,000	145,000	238,000

HQRS + DIVNS	1,631,000
YEAR: 2009-10	RANGES	865,000
YEAR: 2009-10	TOTAL	2,496,000

The cost includes only the amounts payable to the Aces Project Vendor/DGSM and excludes cost of
 Other equipments purchased locally by commissionerates before or after Aces Project in use.
Certain expenses not falling in first year (e.g.batteries) are not included

ACES PROJECT (IT CONSOLIDATION PROJECT BY C.B.E.C.) COST OF
CONSUMABLES & MAINTENANCE
ALL 25 RANGES

COST OF CONiEQUIPMENT		QUANTITY	MNTENANCE	CONSUMABLES	TOTAL
PONDY3R0S	FIRE-EXTINGUISHE	3	3,000	0	3,000
PONDY3Ros	GENSET	1	30,000	100,000	130,000
PONDY3Ros	NETW-PRINTERS	1	10,000	18,000	28,000
PONDY3R0S	PRINTSERVERS	1	10,000	5,000	15,000
PONDY3Ros	UPS	1	10,000	5,000	15,000
SUB	**TOTAL**		**60,000**	**128,000**	**188,000**
PONDY2ROS	FIRE-EXTINGUISHE	3	3,000	0	3,000
PONDY2ROS	GENSET	2	30,000	100,000	130,000
PONDY2ROS	NETW-PRINTERS	2	10,000	18,000	28,000
PONDY2ROS	PRINTSERVERS	2	10,000	5,000	15,000
PONDY2ROS	UPS	2	20,000	10,000	30,000
SUB	**TOTAL**		**70,000**	**133,000**	**203,000**
PONDY1 ROS	FIRE-EXTINGUISHE	2	2,000	0	2,000
PONDY1 ROS	GENSET	1	30,000	100,000	130,000
PONDY1 ROS	NETW-PRINTERS	1	10,000	18,000	28,000
PONDY1 ROS	PRINTSERVERS	1	10,000	2,000	12,000
PONDY1 ROS	UPS	1	6,000	5,000	11,000
SUB	**TOTAL**		**56,000**	**125,000**	**181,000**
CUDDALORE	FIRE-EXTINGUISHER				0
CUDDALORE	GENSET				0
CUDDALORE	NETW-PRINTERS	1	10,000	18,000	28,000
CUDDALORE	PRINTSERVERS	1	10,000	5,000	15,000
CUDDALORE	UPS	1	10,000	5,000	15,000
SUB	**TOTAL**		**30,000**	**28,000**	**58,000**
VILLUPURAM	FIRE-EXTINGUISHE	5	5,000	0	5,000
VILLUPURAM	GENSET	1	30,000	80,000	110,000
VILLUPURAM	NETW-PRINTERS	3	15,000	20,000	35,000
VILLUPURAM	PRINTSERVERS	1	10,000	50,000	60,000
VILLUPURAM	UPS	3	15,000	15,000	30,000
SUB	**TOTAL**		**70,000**	**165,000**	**235,000**

YEAR: 2009-10   *865,000*
YEAR: 2009-10

1049000

MONTH	AMC	Stationery & Consumable	Site Ready	Furniture	Software	Broad band	UPS	Tax India Online	LAN	Server	PC/ Printer	Other purchases	Upgra-dation	Computer cleaning	Total
Sep/08				30000		6000	25000					2000		5000	68000
Oct/08	90000	130000	100000			4000			50000	150000		2000	53000^	5000	1061000
Nov/08						4000	450000i					2000		5000	461000
Dec/08						4000						2000		5000	11000
Jan/09	90000					4000						2000		5000	101000
Feb/09		130000				4000						2000		5000	141000
Mar/09	90000					4000						2000		5000	101000
Total	**270000**	**260000**	**100000**	**30000**	**0**	**30000**	**475000**	**0**	**50000**	**150000**	**0**	**14000**	**530000**	**35000**	**1944000**
Category	A	B	D	D	D	B	D	B	D	D	D	D		C A	

Note boxes: Server room changeover; Single online UPS + wiring for all non-ACES desktop in hqrs; Secure & Maintain existg LAN agnst rat and civil demolis; Existing old PC, printers

CARE: Do not add new figures in empty cells of above table; instead, either cut and paste into new cell or add in the same cell, since LINKED formulae not accommodate entire column or row, but only selected cells.

Category wise abstract

	A	B	C	D	Total
Aug/08	0	0	0	0	**0**
Sep/08	5000	6000	0	57000	**68000**
Oct/08	95000	134000	530000	302000	**1061000**
Nov/08	5000	4000	0	452000	**461000**
Dec/08	5000	4000	0	2000	**11000**
Jan/09	95000	4000	0	2000	**101000**
Feb/09	5000	134000	0	2000	**141000**
Mar/09	95000	4000	0	2000	**101000**
Total	**305000**	**290000**	**530000**	**819000**	**1944000**

COMPUTERS SECTION : OFFICE NOTE / IMPORTANT

To

The Joint Commissioner of C.Ex, / P&V

Sir,

C.NO.4/1/A/2008/Comp   Date: 18-9-2008 :

With reference to C.No. 111/20/05/2008/CAO dated 9-9-08, revised budget estimate is submitted as hereunder for **2008-09.** based on instructions from the following letters:
a.   para 2 at page 9 of Ministry's letter dt 25-8-08 annexed to CAO's letter;
b.   F.No.IV/(24)/15/2008/Systems/2378 dated 14-8-08 (marked to Hqrs.Comp.Section and also to   A.O-Hqrs.) ; and
c.   in relation to OM in F.NO.15/6/2008-IFU-III(EC) dt 6-6-08 of IFU reg. delegation of additional financial powers to the Commissioners to incur Rs.5 lakhs per building per annum towards   purchase of DGsets for ACES Project.
Estimates have been prepared under two heads:
  1. O/E office expenses ## Rs. 34,45,000 for 2008-09, as directed by the DG,Systems, Delhi
  2. IT Fund (Fresh) Rs. 6,97,000 for 2008-09 towards ACES-LAN-PROJECT and
  3. IT Fund Rs.25,05,645 for 2008-09 towards existing IT infrastructure and their upgradation/upkeep.

Separate estimate has been furnished under these three heads for next year **2009-10 also.**

ALL THE ESTIMATE FIGURES INCLUDE REQUIREMENTS OF DIVISIONS & RANGES ALSO; BREAK-UP FOR HQRS,DIVISIONS,RANGES ARE ANNEXED.
IF DIVISIONS HAVE GIVEN SIMILAR ESTIMATE TOWARDS O/E HEAD OR IT HEAD, THE SAME MAY BE DISCARDED.

Funds may be requested to be granted well in advance, since Ministry's sanction for additional purchase has to be applied for earlier, unlike in the previous year during which funds to the tune of Rs.5 lakhs went unutilised due to delay and subsequent non-consideration by Ministry.

Yours faithfully

SUPDT.-COMPUTERS

Head-wise period-wise Budget Estimate & expenditure : Revised 2008-09

		Expenditure upto aug/08	Proposed expenditure for remaining period	Total of spent and proposed	Already allotted	**Balance Fund required**
		A	B	C = A+B	D	**E=C-D**
1	Recurring Expenditure on account of Annual Maintenance Contracts for hardware /software / sites, etc.	86431	889000	975431		**975431**
2	Expenditure on consumables	28576	325000	353576		**353576**
3	Additional purchase, if any, (demand to be supported by Ministry's sanction)	0	530000	530000		**530000**
4	Non-recurring expenditure, e.g. site preparation procurement of hardware/ software and accessories, etc. as sanctioned by the Ministry.	446638	200000	646638		**646638**
5	IT FUND-1 : EXISTING	**561645**	**1944000**	**2505645**	**1300000**	**1205645**
6	O/E HEAD##	**0**	**3445000**	**3445000**	**0**	**3445000**
7	IT FUND-2 : ACES PROJECT	**0**	**697000**	**697000**	**0**	**697000**

{PLEASE SEE EXPLANATORY NOTES FOR HEADS OF EXPENDITURE IN THE COVERING LETTER}

Yours faithfully

SUPDT.-COMPUTERS

2009_10_item_month_projn_18thSep

MONTH	AMC	Stationery & Consumable	Site Ready	Furniture	Software	Broad band	UPS	Tax India Online	LAN	Server	PC/ Printer	Other purchases	Upgra-dation	Computer cleaning	Total
Apr-JunO9	90000	70000	25000	30000		15000	25000!i	10000	50000				5000		20000	340000
Jul-SepO9	90000	70000	25000			15000	25000			300000 1M 00000 X			5000	40000?	20000	1050000
Oct-Dec09	90000	70000	25000			15000	25000		50000				5000		20000	300000
Jan-Mar10	90000	70000	25000			15000	25000						5000		20000	250000
															0
															0
															0
Total	360000	**280000**	**100000**	30000	0	60000	100000	10000	100000	300000	100000	20000	400000	80000	1940000
Category	A	B	D	D	D	B	D	B	D	D	D	D		C	A

Callouts: Divns LAN - f others · Batteries · Upgrades 1 · Upgrades · Upgrades of Servers Desktops Printers in excess of Rs.500000

CARE: Do not add new figures in empty cells of above table; instead, either cut and paste into new cell or add in the same cell, since LINKED formulae not accommodate entire column or row, but only selected cells.

Category wise abstract

	A	B	C	D	Total
Apr-JunO9	110000	95000	0	135000	**340000**
Jul-SepO9	110000	85000	400010	455000	**1050000**
Oct-Dec09	110000	85000	0	105000	**300000**
Jan-Mar10	110000	85000	0	55000	**250000**
Total	**440000**	**350000**	**400000**	**750000**	**1940000**

A: Recurring Expenditure like AMC
B: Consumables
C: Ministry Sanction - IFU
D: Non-recurring & Hardware (excluding A,B,C)

Head-wise period-wise Budget Estimate & expenditure : 2009-10

			Proposed expenditure for full year 2009-10
			B
1	Recurring Expenditure on account of Annual Maintenance Contracts for hardware /software / sites, etc.		610000
2	Expenditure on consumables		420000
3	Additional purchase, if any, (demand to be supported by Ministry's sanction)		400000
4	Non-recurring expenditure, e.g. site preparation procurement of hardware/ software and accessories, etc. as sanctioned by the Ministry.		510000
5	**IT FUND-1 : EXISTING**	**0**	**1940000**
6	**O/E HEAD**	**0**	**1447000**
7	**IT FUND-2 : ACES PROJECT**	**0**	**1049000**

4436000
Notional total

{PLEASE SEE EXPLANATORY NOTES FOR HEADS OF EXPENDITURE IN THE COVERING LETTER}

Yours faithfully

SUPDT.-COMPUTERS