## **PROCUREMENT PLAN FY 2024-25 - MIS Section** Total Estimate (Demanded) Proposed Budget 2024-25 From MIS 2024-25 Source of **Tentative Date Tentative Bid** Tentative Total Name of Goods/ Works/ Actual Exp **Total Amount Procurement Funding** of Qty **Unit Price** Qty **Unit Price** Submission / Contract award S.No. Amount Consultancy EOI/RFP/RFQ/ 2023-25 (Rs.) Method ADP / WSSP (Rs.) Opening date date Funds etc.) NIT 50 Laptop Corei 7 + Accessories 600,000 30,000,000 20 550,000 11,000,000 WSSP 2nd Quarter 1st Quarter 2nd Quarter Tender Desktop Computers PC with 2 15 4,000,000 400,000 6,000,000 10 400,000 Tender WSSP 2nd Quarter 1st Quarter 2nd Quarter UPS Heavey Duty Desktop for 2 3 450,000 900,000 0 450,000 Tender WSSP 1st Quarter 2nd Quarter 1st Quarter Project Section Heavy duty Printers Black & 4 15 500,000 2,250,000 WSSP 7,500,000 5 450,000 Tender 1st Quarter 1st Quarter 1st Quarter White Color Laser jet Printer for HO 2 800,000 1,600,000 0 800,000 WSSP 1st Quarter 1st Quarter 1st Quarter Tender Photocopier for Zonal Office 3 1,500,000 4,500,000 2 1,500,000 3,000,000 Tender WSSP 3rd Quarter 3rd Quarter 3rd Quarter Scada Monitoring and 187 2,000 374,000 135 2,000 270,000 Quotations WSSP 2nd Quarter 2nd Quarter 2nd Quarter Maintenance Charges LED's Screens 5 320,000 WSSP 8 1,600,000 0 320,000 Tender 1st Quarter 1st Quarter 1st Quarter Internet Connection for HO 1,128,000 12 125,000 1,500,000 12 110,000 1,320,000 Tender WSSP 1st Quarter 1st Quarter 1st Quarter Internet Connection for Zone 365,200 12 360,000 10 50,000 600,000 12 30,000 Tender WSSP 1st Quarter 1st Quarter 1st Quarter

A (30MB)

B (30MB)

C (40MB)

D (30MB)

(30MB)

13

Internet Connection for Zone

Internet Connection for Zone

Internet Connection for Zone

Internet Connection for Zone E

12

12

12

12

50,000

70,000

50,000

50,000

600,000

840,000

600,000

600,000

12

12

12

12

30,000

40,000

30,000

30,000

360,000

480,000

360,000

360,000

Tender

Tender

Tender

Tender

WSSP

WSSP

WSSP

WSSP

1st Quarter

365,200

472,440

365,200

365,200

	PROCUREMENT PLAN FY 2024-25 - MIS Section												
			Total Estimate (Demanded) From MIS 2024-25			Proposed Budget 2024-25							
15	Connectivity with head office of remote zonal locations (Cameras & Bio-Metrics, LEDs, storage,) and Accessories for all zonal offices, parking yards, water rate and LFS (Detailed Attached As Annexure-A)	-	1	12,000,000	12,000,000	1	6,000,000	6,000,000	Tender	WSSP	2nd Quarter	2nd Quarter	2nd Quarter
16	Office 365 Liences/Renewal	594,783	60	32,000	1,920,000	5	32,000	160,000	Tender	WSSP	1st Quarter	1st Quarter	1st Quarter
17	IT equipment repair and maintenance	300,350	1	1,500,000	1,500,000	1	1,000,000	1,000,000	Tender	WSSP	1st Quarter	1st Quarter	1st Quarter
18	Bulk SMS Solution /Call Center Services for 01 Year	168,670	1	1,200,000	1,200,000	1	500,000	500,000	Tender	WSSP	1st Quarter	1st Quarter	1st Quarter
19	Wireless Frequency Spectrum Renewal and 1334 short code	300,000	1	400,000	400,000	1	300,000	300,000	Quotations	WSSP	1st Quarter	1st Quarter	1st Quarter
20	Fleet Tracking System Fleet Management (New Devices)	-	100	17,000	1,700,000	25	17,000	425,000	Renewal	WSSP	1st Quarter	1st Quarter	1st Quarter
21	Fleet Tracking System Monitoring Charges	3,895,000	12	300,000	3,600,000	12	300,000	3,600,000	Renewal	WSSP	1st Quarter	1st Quarter	1st Quarter
22	ERP Maintanence & SLA	-	1	7,000,000	7,000,000	1	-	-	Renewal	WSSP	1st Quarter	1st Quarter	1st Quarter
23	Datacenter Maintenance, Warranty and Support Renewal Licenses (Alternate is Cloud Services)	1	1	90,000,000	90,000,000	1	11,000,000	11,000,000	Renewal	WSSP	1st Quarter	1st Quarter	1st Quarter
24	6 KVA Ups for Video wall room and Conference room	-	2	1,400,000	2,800,000	1	1,400,000	1,400,000	Renewal	WSSP	3rd Quarter	3rd Quarter	3rd Quarter
25	UPS for Datacenter for each Zone	-	5	500,000	2,500,000	0	500,000	-	Quotations	WSSP	1st Quarter	1st Quarter	1st Quarter
26	98" LED Screen for Confernece Room	-	1	12,000,000	12,000,000	1	1,100,000	1,100,000	Tender	WSSP	3rd Quarter	3rd Quarter	3rd Quarter
27	Enterprise Printers for Bills Printing	530,000	1	3,500,000	3,500,000	0	3,500,000	-	Tender / Renewal	WSSP	1st Quarter	1st Quarter	1st Quarter
28	Video Conferencing System for WSSP	-	6	2,500,000	15,000,000	0	2,500,000	-	Tender	WSSP	3rd Quarter	3rd Quarter	3rd Quarter

49,245,000

8,850,043

212,334,000

Justification	Remarks
old laptops (2016 purchased) are obsolete, parts either not available or very expensive 30 x HO 4 x Each Zones	Subjected to avalibility of Fund
26 x Desktop 2016 purchased are obsolete, parts either not available or very expensive, 5 x HO 2 x Each Zone	Subjected to avalibility of Fund
For Complilations and heavy processing	Subjected to avalibility of Fund
2016 purchased too much repair activities performed on them 10 x HO 1 x Each Zones	Subjected to avalibility of Fund
For Head Office 1 x MIS 1 x Media	Subjected to avalibility of Fund
1 each for Zone B,C and D	Subjected to avalibility of Fund
Including SIMs charges and Routine maintenance	Subjected to avalibility of Fund
2 x Data Center 1 x GM Project 1 x CIA 1 X Video Wall	Subjected to avalibility of Fund
For Internet, ERP, telephone and other services	Subjected to avalibility of Fund
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All Zonal offices, parking yard, Zone B workshop, water rate offices, Transfer station and LFS (Detailed Attached As Annexure-A)  For all WSSP users  Laptop, Desktop, Printer, Biometric, Camera etc Rs 5 lac for HO and 2 lac for each Zones  Call center for 1334 and Bulk Sms for HO  For Wireless communication System  New Trackers and Old damage trackers  Per month monitroing charges  Subjected to avalibility of Funds  Service level agreement (SLA) for debugging and improvements  Datacenter equipment repair and maintenance  For Conference Room and Video Wall Room  1 x Zone A 1 x Zone A 1 x Zone B 1 x Zone C 1 x Zone D 1 x Zone E  Old Model having resolution issue and screen not showing properly from bit away  Monthly printing of Billing consumers bills  For video conferencing, saving travelling cost and improving accessibility  Subjected to avalibility of Funds  Subjected to avalibility of Funds  Subjected to avalibility of Funds		
Laptop, Desktop, Printer, Biometric, Camera etc Rs 5 lac for HO and 2 lac for each Zones  Call center for 1334 and Bulk Sms for HO  For Wireless communication System  New Trackers and Old damage trackers  Per month monitroing charges  Subjected to avalibility of Funds  Service level agreement (SLA) for debugging and improvements  Datacenter equipment repair and maintenance  For Conference Room and Video Wall Room  T x Zone A  1 x Zone B  1 x Zone C  1 x Zone E  Old Model having resolution issue and screen not showing properly from bit away  Monthly printing of Billing consumers bills  For video conferencing, saving travelling  Subjected to avalibility of Funds  Subjected to avalibility of Funds	workshop, water rate offices, Transfer station and LFS	Subjected to avalibility of Funds
Camera etc Rs 5 lac for HO and 2 lac for each Zones  Call center for 1334 and Bulk Sms for HO  For Wireless communication System  New Trackers and Old damage trackers  Per month monitroing charges  Subjected to avalibility of Funds  Service level agreement (SLA) for debugging and improvements  Datacenter equipment repair and maintenance  For Conference Room and Video Wall  Room  Tx Zone A  1 x Zone B  1 x Zone C  1 x Zone E  Old Model having resolution issue and screen not showing properly from bit away  Monthly printing of Billing consumers bills  For video conferencing, saving travelling  Subjected to avalibility of Funds  Subjected to avalibility of Funds	For all WSSP users	-
For Wireless communication System  New Trackers and Old damage trackers  Per month monitroing charges  Subjected to avalibility of Funds  Service level agreement (SLA) for debugging and improvements  Datacenter equipment repair and maintenance  For Conference Room and Video Wall Room  T x Zone A  1 x Zone B  1 x Zone C  1 x Zone E  Old Model having resolution issue and screen not showing properly from bit away  Monthly printing of Billing consumers bills  For video conferencing, saving travelling  Subjected to avalibility of Funds	Camera etc Rs 5 lac for HO and 2 lac for	-
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Per month monitroing charges  Subjected to avalibility of Funds  Service level agreement (SLA) for debugging and improvements  Datacenter equipment repair and maintenance  For Conference Room and Video Wall Room  1 x Zone A 1 x Zone B 1 x Zone C 1 x Zone D 1 x Zone E Old Model having resolution issue and screen not showing properly from bit away  Monthly printing of Billing consumers bills  For video conferencing, saving travelling  Subjected to avalibility of Funds  Subjected to avalibility of Funds  Subjected to avalibility of Funds	For Wireless communication System	-
Service level agreement (SLA) for debugging and improvements  Datacenter equipment repair and maintenance  For Conference Room and Video Wall Room  1 x Zone A 1 x Zone B 1 x Zone C 1 x Zone D 1 x Zone E  Old Model having resolution issue and screen not showing properly from bit away  Monthly printing of Billing consumers bills  For video conferencing, saving travelling  Subjected to avalibility of Funds	New Trackers and Old damage trackers	
debugging and improvements  Datacenter equipment repair and maintenance  For Conference Room and Video Wall Room  1 x Zone A 1 x Zone B 1 x Zone C 1 x Zone D 1 x Zone E Old Model having resolution issue and screen not showing properly from bit away  Monthly printing of Billing consumers bills  For video conferencing, saving travelling  Subjected to avalibility of Funds  Subjected to avalibility of Funds  Subjected to avalibility of Funds	Per month monitroing charges	
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Room  1 x Zone A  1 x Zone B  1 x Zone C  1 x Zone D  1 x Zone E  Old Model having resolution issue and screen not showing properly from bit away  Monthly printing of Billing consumers bills  For video conferencing, saving travelling  avalibility of Funds  Subjected to avalibility of Funds		-
1 x Zone B 1 x Zone C 1 x Zone D 1 x Zone E Old Model having resolution issue and screen not showing properly from bit away  Monthly printing of Billing consumers bills For video conferencing, saving travelling Subjected to avalibility of Funds		-
screen not showing properly from bit away  Monthly printing of Billing consumers bills  For video conferencing, saving travelling  Subjected to avalibility of Funds  Subjected to avalibility of Funds	1 x Zone B 1 x Zone C 1 x Zone D	
For video conferencing, saving travelling  Subjected to	screen not showing properly from bit	-
	Monthly printing of Billing consumers bills	
1		