

PROCUREMENT PLAN FY 2024-25 - MIS Section

			Total Estimate (Demanded) From MIS 2024-25			Proposed Budget 2024-25							
S.No.	Name of Goods/ Works/ Consultancy	Actual Exp 2023-25	Qty	Unit Price	Total Amount (Rs.)	Qty	Unit Price	Total Amount (Rs.)	Procurement Method	Source of Funding (ADP / WSSP Funds etc.)	Tentative Date of EOI/RFP/RFQ/ NIT	Tentative Bid Submission / Opening date	Tentative Contract award date
1	Laptop Corei 7 + Accessories	-	50	600,000	30,000,000	20	550,000	11,000,000	Tender	WSSP	2nd Quarter	1st Quarter	2nd Quarter
2	Desktop Computers PC with UPS	-	15	400,000	6,000,000	10	400,000	4,000,000	Tender	WSSP	2nd Quarter	1st Quarter	2nd Quarter
3	Heavey Duty Desktop for Project Section	-	2	450,000	900,000	0	450,000	-	Tender	WSSP	1st Quarter	2nd Quarter	1st Quarter
4	Heavy duty Printers Black & White	-	15	500,000	7,500,000	5	450,000	2,250,000	Tender	WSSP	1st Quarter	1st Quarter	1st Quarter
5	Color Laser jet Printer for HO	-	2	800,000	1,600,000	0	800,000	-	Tender	WSSP	1st Quarter	1st Quarter	1st Quarter
6	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
7	Scada Monitoring and Maintenance Charges	-	187	2,000	374,000	135	2,000	270,000	Quotations	WSSP	2nd Quarter	2nd Quarter	2nd Quarter
8	LED's Screens	-	5	320,000	1,600,000	0	320,000	-	Tender	WSSP	1st Quarter	1st Quarter	1st Quarter
9	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
10	Internet Connection for Zone A (30MB)	365,200	12	50,000	600,000	12	30,000	360,000	Tender	WSSP	1st Quarter	1st Quarter	1st Quarter
11	Internet Connection for Zone B (30MB)	365,200	12	50,000	600,000	12	30,000	360,000	Tender	WSSP	1st Quarter	1st Quarter	1st Quarter
12	Internet Connection for Zone C (40MB)	472,440	12	70,000	840,000	12	40,000	480,000	Tender	WSSP	1st Quarter	1st Quarter	1st Quarter
13	Internet Connection for Zone D (30MB)	365,200	12	50,000	600,000	12	30,000	360,000	Tender	WSSP	1st Quarter	1st Quarter	1st Quarter
14	Internet Connection for Zone E (30MB)	365,200	12	50,000	600,000	12	30,000	360,000	Tender	WSSP	1st Quarter	1st Quarter	1st Quarter

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15	Connectivity with head office of remote zonal locations (Cameras & Bio-Metrics, LEDs, storage,) and Accesories 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 Maintenance & 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	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
		8,850,043			212,334,000			49,245,000					

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All Zonal offices, parking yard, Zone B workshop, water rate offices, Transfer station and LFS (Detailed Attached As Annexure-A)	Subjected to availability of Funds
For all WSSP users	Subjected to availability of Funds
Laptop, Desktop, Printer, Biometric, Camera etc Rs 5 lac for HO and 2 lac for each Zones	Subjected to availability of Funds
Call center for 1334 and Bulk Sms for HO	Subjected to availability of Funds
For Wireless communication System	Subjected to availability of Funds
New Trackers and Old damage trackers	Subjected to availability of Funds
Per month monitroing charges	Subjected to availability of Funds
Service level agreement (SLA) for debugging and improvements	Subjected to availability of Funds
Datacenter equipment repair and maintenance	Subjected to availability of Funds
For Conference Room and Video Wall Room	Subjected to availability of Funds
1 x Zone A 1 x Zone B 1 x Zone C 1 x Zone D 1 x Zone E	Subjected to availability of Funds
Old Model having resolution issue and screen not showing properly from bit away	Subjected to availability of Funds
Monthly printing of Billing consumers bills	Subjected to availability of Funds
For video conferencing, saving travelling cost and improving accessibility	Subjected to availability of Funds