



Summary of Annual Procurement Plan of Security & intelligence Department for the Financial Year 2023-24

Sl. No.	Description of Procuring Head	Allocated Budget in FY 2023-24 (Tk)	Expected Expenditure in FY 2023-24 (Tk)	Remarks
a)	Capital Expense			Total proposed expenditure is within the allocated total budget. So, it requires approval which may kindly be approved.
1	Procurement of Computer	0.00	0.00	
2	Procurement of Furniture	0.00	0.00	
	Sub-total of head "a"	0.00	0.00	
b)	Operational Expense			
1	Outsourcing and other	69300000.00	69300000.00	
2	Anser Salary	42300000.00	42300000.00	
3	Overtime	1834000.00	1834000.00	
4	Conveyance	160000.00	160000.000	
5	Telephone Expense	0.00	0.000	
6	Office Maintenance	200000.00	200000.000	
7	Print and Stationary	181000.00	181000.00	
8	Computer Maintenance	25000.00	25000.00	
9	Furniture Maintenance	11000.00	11000.00	
	Sub-total of head "b"	114011000.00	114011000.00	
	Total =	11,40,11000.00	11,40,11000.00	

60/09/26


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 লঃ কর্ণেল মোঃ মাকসুদুল হক (অবঃ)
 প্রধান নিরাপত্তা কর্মকর্তা
 নিরাপত্তা ও গোয়েন্দা বিভাগ
 ঢাকা ওয়াশা।


 31.7.2023
 ড. মোঃ মিজানুর রহমান
 উপ-ব্যবস্থাপনা পরিচালক
 (আরপি এ্যান্ড ডি) ও
 ব্যবস্থাপনা পরিচালকের
 অফিস পরিচালকের
 ঢাকা ওয়াশা।

ANNUAL PROCUREMENT PLAN

Financial Year 2023-24

Ministry	Local Government, Rural Development & Co-operatives	Budget	Revenue Budget
Division	Local Government Division	Allocation for	Security & intelligence Department
Agency	Dhaka Water Supply and Sewerage Authority (DWASA)	Total Allocation (Tk)	11,40,11000.00
Procuring Entity Name & Code	Security & intelligence Department, Dhaka WASA & Code : 227		

Package No	Description of Procurement Package	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estd. Cost/ Contract Value (Taka)	Expected Cost/Billing Amount	Time Code for Process	Not used in Goods	Advertise Tender	Tender Opening	Tender Evaluation	Approval to Award	Notification of Award	Signing of Contract	Total time to Contract Signature	Time for completion of contract/ Bill Closing
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

B) Operational Expense

Head 2 : Outsourcing and other allowances (Code:01-01-005)

1	Procurement of Security Services for different offices of Dhaka Wasa	Lot	1	SSS	Board	Rev. Budget	39610050.000	39610050.000	Planned Dates										
									Planned Days										
									Actual Dates						6.7.23	9.7.23			
Total							39610050.000	39610050.000											

Head 2 : Outsourcing and other allowances (Code:01-01-005)

2	Procurement of Security Services for different offices, KPI Location & others of Dhaka Wasa	Lot	1	OTM	Board	Rev. Budget	29689950.000	29689950.000	Planned Dates	7.10.23	8.11.23	8.11.23	1.12.23	3.12.23	01.01.24				
									Planned Days										
									Actual Dates										
Total							29689950.000	29689950.000											

Head 3 : Anser Salary (Code:01-01-011)														
3	Anser salary for Dhaka WASA. File No.	Nos	1		MD	Rev. Budget	42300000.000	42300000.000	Planned Dates					
									Planned Days					
									Actual Dates					
Total							42300000.000	42300000.000						
Head 1: Overtime (Code: 01-01-002)														
4	Overtime						1834000.00	1834000.00						
Head 4: Conveyance (Code: 01-02-001)														
5	Conveyance						160000.00	160000.00						
Head 5 : Telephone Expense (Code: 01-02-011)														
6	Telephone Expense						0.00	0.00						
Head 6 : Office Maintenance (Code: 01-02-012)														
7	Office Maintenance						200000.00	200000.00						
Head 7 : Print and Stationary (Code: 01-02-016)														
8	Print and Stationary						181000.00	181000.00						
Head 8 : Computer Maintenance (Code: 01-02-023)														
9	Computer maintenance						25000.00	25000.00						
Head 9 : Furniture Maintenance (Code: 01-02-024)														
10	Furniture Maintenance						11000.00	11000.00						
Sub Total Head b (Operational Expense) =							114011000.000	114011000.000						

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৩১.৬৭.২৬
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 প্রধান নিরাপত্তা কর্মকর্তা
 নিরাপত্তা ও গোয়েন্দা বিভাগ
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 উপ-ব্যবস্থাপনা পরিচালক
 (আর্থনিক এন্ড জি) ও
 ব্যবস্থাপনা পরিচালকের
 কার্যনির্বাহী
 ঢাকা ওয়াশা।