


Summary of Annual Procurement Plan of Common Service Division for the financial year 2022-23

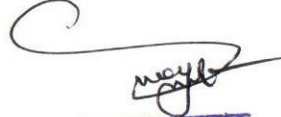
| Sl. No | Description of Procuring Head | Allocated Budget in FY 2022-23 (Taka in lac) | Expected Expenditure in FY 2022-23 (Taka in lac) | Remarks |
|--------|---|--|--|---|
| a | Different Head | | | Total proposed expenditure is within the allocated total budget. Thus, approval on divisional budget is required. |
| | Overtime | 19.00 | 19.00 | |
| | Conveyance | 2.40 | 2.40 | |
| | Telephone | 8.00 | 8.00 | |
| | Furniture Repair | 1.54 | 1.54 | |
| | Office Maintenance | 7.00 | 7.00 | |
| | Computer Repair & Maintenance | 0.19 | 0.19 | |
| | Entertainment | 62.00 | 62.00 | |
| | Honorarium | 5.00 | 5.00 | |
| | Office Rent | 90.00 | 90.00 | |
| | Sub-total of Head "a" | 195.13 | 195.13 | |
| b | Procurement of Printing, Stationary goods & Toner/Cartridges | 245.00 | 245.00 | |
| c | Procurement of Cleaning (Cleaning goods & Outsourcing cleaning) | 120.00 | 120.00 | |
| d | Procurement of Furniture | 85.00 | 85.00 | |
| | Total = | 645.13 | 645.13 | |


Annual Procurement Plan For The Financial Year 2022-23 of Common Service Division, Dhaka WASA

| SL No | Description of Procurement Package (Including Items & Model) | Unit | Quantity | Procurement Method & Type | Contract Approving Authority | Source of Fund | Estimated Contract/Bill amount in (Taka) | Time Code for Process | Indicative Dates (Approximate) | | |
|---|---|-------|----------|---------------------------|------------------------------|----------------|--|-----------------------|--------------------------------|------------------|----------------------|
| | | | | | | | | | Invitation Tender | Signing Contract | Complete of Contract |
| A-Head | | | | | | | | | | | |
| 1 | Overtime | | | | | | 19.00 | | | | |
| 2 | Conveyance | | | | | | 2.40 | | | | |
| 3 | Telephone | | | | | | 8.00 | | | | |
| 4 | Furniture Repair | | | | | | 1.54 | | | | |
| 5 | Office Maintenance | | | | | | 7.00 | | | | |
| 6 | Computer Repair & Maintenance | | | | | | 0.19 | | | | |
| 7 | Entertainment | | | | | | 62.00 | | | | |
| 8 | Honorarium | | | | | | 5.00 | | | | |
| 9 | Office Rent | | | | | | 90.00 | | | | |
| | | | | | | | Sub-total | 195.13 | | | |
| B-Head. (Procurement of Printing Stationary goods) | | | | | | | | | | | |
| 10 | Different model of computer printer, & photocopy Machine's Toner/Cartridge | Lot | | DPM | MD | Revenue | 98.00 | Actual | 1-Jul-2022 | ----- | 30-Jun-2023 |
| 11 | Different model of line printer's Ribbon/Cartridge (For Revenue Zones) | Lot | | DPM | MD | Revenue | 23.00 | Actual | 1-Jul-2022 | ----- | 30-Jun-2023 |
| 12 | Different type Papers | Lot | | DPM | MD | Revenue | 28.00 | | 1-Jul-2022 | ----- | 30-Jun-2023 |
| 13 | Different type office Printing goods | Lot | | OTM | MD | Revenue | 15.00 | Actual | 1-Oct-2022 | 1-Nov-2022 | 1-Dec-2022 |
| 14 | Different type office Stationary goods | Lot | | OTM | MD | Revenue | 13.00 | Actual | 1-November-2022 | 1-Dec-2022 | 1-January-2023 |
| 15 | Computer Bill Form | Lot | | OTM | MD | Revenue | 37.00 | Actual | 1-Oct-2022 | 1-Nov-2022 | 1-January-2023 |
| 16 | Computer Bill Form | Lot | | DPM | MD | Revenue | 8.00 | Actual | 1-Oct-2022 | ---- | 1-Dec-2022 |
| 17 | In case of emergency (Printing & Stationary goods and Toner/Cartridge Purchase) | Lot | | DPM | MD | Revenue | 13.00 | Actual | 1-Jul-2022 | ----- | 30-Jun-2023 |
| 18 | Printing & Stationary goods and Toner/Cartridge) | ---- | | Direct cash purchase | MD /DMD(Admin) | Revenue | 10.00 | Actual | 1-Jul-2022 | ----- | 30-Jun-2023 |
| | | | | | | | Sub-total = 245.00 lac | | | | |
| C-Head. Procurement of cleaning (Cleaning goods & Out sourcing cleaning) | | | | | | | | | | | |
| 19 | Out sourcing cleaning (WASA Bhaban 4 th to 13 th floor) | Pack | | OTM | MD | Revenue | 48.00 | Actual | 1-March-2023 | 1-April-2023 | 31-May-2023 |
| 20 | Out sourcing cleaning (Jatrabari Branch Office) | Pack | | OTM | MD | Revenue | 15.00 | Actual | 1-March-2023 | 1-April-2023 | 31-May-2023 |
| 21 | WASA Bhaban 3 rd floor (Out sourcing cleaning) | Pack | | DPM | MD | Revenue | 15.00 | Actual | 1-Jul-2022 | ----- | 30-Jun-2023 |
| 22 | Cleaning goods for WASA Bhaban and Gulshan House | ----- | | Direct cash purchase | MD /DMD(Admin) | Revenue | 7.00 | Actual | 1-Jul-2022 | ----- | 30-Jun-2023 |
| 23 | Emergency Service | Pack | | DPM /cash purchase | MD | Revenue | 10.00 | Actual | 1-Jul-2022 | ----- | 30-Jun-2023 |
| 24 | Outsource Cleaning (Uttara and Baridhara Branch Office) | Pack | | OTM/DPM | MD | Revenue | 15.00 | Actual | 1-Jul-2022 | ----- | 30-Jun-2023 |


| | | | | | | | | | | | |
|---|--|------|--|-------------------------|-----|--------------------------|-------|--------|------------|-------|-------------|
| 25 | Emergency Cleaning (Outsource Cleaning) | Pack | | DPM | MD | Revenue | 10.00 | Actual | 1-Jul-2022 | ----- | 30-Jun-2023 |
| | | | | | | Sub-total = 120.00 lac | | | | | |
| D-Head. (Procurement of Furniture) | | | | | | | | | | | |
| 26 | Supply of furniture in different offices of Dhaka WASA (As per requirement) | Lot | | DPM | MD | Revenue | 75.00 | Actual | 1-Jul-2022 | ----- | 30-Jun-2023 |
| 27 | Supply of furniture in different offices of Dhaka WASA (As per requirement) | --- | | Direct cash purchase | DMD | Revenue | 10.00 | Actual | 1-Jul-2022 | ----- | 30-Jun-2023 |
| | | | | | | Sub-total = 85.00 lac | | | | | |
| | | | | | | Grand total = 645.13 lac | | | | | |


 অরুন কুমার পোদ্দার
 সহকারী সচিব
 কমন সার্ভিস বিভাগ
 ঢাকা ওয়াসা।


 শেখ এনায়েত আব্দুল্লাহ
 উপ-সচিব (অঃ দাঃ)
 কমন সার্ভিস বিভাগ
 ঢাকা ওয়াসা।


 প্রকৌঃ শারমিন হক আমীর
 সচিব
 ঢাকা ওয়াসা।


 ড. সৈয়দ মোঃ মোসাদ্দ হোসেন
 উপ-ব্যবস্থাপনা পরিচালক
 মানব সম্পদ ও প্রশাসন
 ঢাকা ওয়াসা।


 প্রকৌঃ ডাকসিম এ খান
 ব্যবস্থাপনা পরিচালক
 ঢাকা ওয়াসা।