

Summary of Annual Procurement Plan of Common Service Division for the financial year 2023-24

Sl. No	Description of Procuring Head	Allocated Budget in FY 2023-24 (Taka in lac)	Expected Expenditure in FY 2023-24 (Taka in lac)	Remarks
a	Different Head			Allocated Budget for 2023-24 is not Sufficient with the requirement. Thus, increase in ' total budget allocation ' as well as increase in ' head-wise ' budget allocation is required in revised budget. Thus, processed for kind approval.
	Overtime	16.73	16.73	
	Conveyance	2.40	2.40	
	Telephone	8.00	8.00	
	Furniture Repair	0.44	0.44	
	Office Maintenance	7.00	7.00	
	Computer Repair & Maintenance	0.14	0.14	
	Entertainment	35.85	65.00	
	Honorarium	5.00	5.00	
	Office Rent	90.00	50.00	
	Sub-total of Head "a"	165.56	154.71	
b	Procurement of Printing, Stationary goods & Toner/Cartridges	243.00	243.00	
c	Procurement of Cleaning (Cleaning works & cleaning goods)	83.31	105.00	
d	Procurement of Furniture	52.06	85.00	
	Total =	543.93	587.71	

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Annual Procurement Plan For The Financial Year 2023-24 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						16.73				
2	Conveyance						2.40				
3	Telephone						8.00				
4	Furniture Repair						0.44				
5	Office Maintenance						7.00				
6	Computer Repair & Maintenance						0.14				
7	Entertainment						65.00				
8	Honorarium						5.00				
9	Office Rent						50.00				
							Sub-total	154.71			
B-Head. (Procurement of Printing Stationary goods)											
10	Different model of computer printer, & photocopy Machine's Toner/Cartridge	Lot		DPM/OTM	MD	Revenue	30.00	Actual	1 Sep/2023	-----	1 Nov./2023
11	Different model of computer printer, & photocopy Machine's Toner/Cartridge	Lot		DPM/OTM	MD	Revenue	30.00	Actual	1 March/2024	-----	1 May./2024
12	Different model of line printer's Ribbon/Cartridge (For Revenue Zones)	Lot		DPM	MD	Revenue	15.00	Actual	1 Sep/2023	-----	1 Nov./2023
13	Different model of line printer's Ribbon/Cartridge (For Revenue Zones)	Lot		DPM	MD	Revenue	15.00	Actual	1 March/2024	-----	1 May./2024
14	Different type Papers	Lot		DPM	MD	Revenue	15.00		1 Sep/2023	-----	1 Nov./2023
15	Different type Papers	Lot		DPM	MD	Revenue	15.00		1 March/2024	-----	1 May./2024
16	Different type office Printing goods	Lot		OTM	MD	Revenue	13.00	Actual	1 January/2024		30 June/2024
17	Different type office Stationary goods	Lot		OTM	MD	Revenue	10.00	Actual	1 January/2023		30 June/2024
18	Computer Bill Form	Lot		OTM	MD	Revenue	68.00	Actual	1 January/2024		30 June/2024
19	Computer Bill Form	Lot		DPM	MD	Revenue	10.00	Actual	1 July/2023		30 June/2024
20	In case of emergency (Printing & Stationary goods and Toner/Cartridge Purchase)	Lot		DPM	MD	Revenue	15.00	Actual	1 July/2023		30 June/2024
21	Printing & Stationary goods and Toner/Cartridge)	----		Direct cash purchase	MD /DMD(Admin)	Revenue	7.00	Actual	1 July/2023		30 June/2024
							Sub-total = 243.00 lac				

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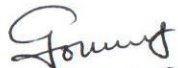
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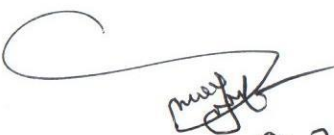
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C-Head. Procurement of cleaning (Cleaning goods & Out sourcing cleaning)											
22	Cleaning Works (WASA Bhaban 4 th to 13 th floor)	Pack		OTM	MD	Revenue	55.00	Actual	1 July/2023		30 June/2024
23	Cleaning Works (Jatrabari Branch Office)	Pack		OTM	MD	Revenue	15.00	Actual	1 July/2023		30 June/2024
24	Cleaning Works WASA Bhaban(3 rd floor)	Pack		DPM	MD	Revenue	15.00	Actual	1 July/2023		30 June/2024
25	Cleaning Works (Uttara and Baridhara Branch Office)	Pack		OTM/DPM	MD	Revenue	13.00	Actual	1 July/2023		30 June/2024
26	Emergency Service	Pack		Direct cash purchase	MD	Revenue	7.00	Actual	1 July/2023		30 June/2024
						Sub-total = 105.00 lac					
D-Head. (Procurement of Furniture)											
27	Supply of furniture in different offices of Dhaka WASA ((As per requirement))	Lot		DPM	MD	Revenue	75.00	Actual	1 July/2023	-----	30 June/2024
28	Supply of furniture in different offices of Dhaka WASA (As per requirement)	---		Direct cash purchase	DMD	Revenue	10.00	Actual	1 July/2023	-----	30 June/2024
						Sub-total = 85.00 lac					
						Grand total = 587.71 lac					



 22.09.2026
 মোঃ ইউছুফ আলী
 অফিস সুপারিনটেন্ডেন্ট (চঃ দাঃ)
 কমন সার্ভিস বিভাগ
 ঢাকা ওয়াসা।


 22/09/2026
 অরুন কুমার পোন্দার
 সহকারী সচিব
 কমন সার্ভিস বিভাগ
 ঢাকা ওয়াসা।


 22.9.2026
 শেখ এনায়ত আব্দুল্লাহ
 উপ-সচিব (চঃ দাঃ)
 কমন সার্ভিস বিভাগ
 ঢাকা ওয়াসা।


 12/07/2023
 প্রকৌঃ শারমিন হক আমীর
 সচিব
 ঢাকা ওয়াসা।


 12.07.23
 মোঃ আক্তারুজ্জামান
 উপ-ব্যবস্থাপনা পরিচালক (মানবসম্পদ ও প্রশাসন)
 (অতিরিক্ত দায়িত্ব)
 ঢাকা ওয়াসা।


 12/7/23
 প্রকৌঃ তাকসিম এ খান
 ব্যবস্থাপনা পরিচালক
 ঢাকা ওয়াসা।