

ANNUAL PROCUREMENT PLAN 2019-20

Implementation Monitoring and Evaluation Division
Ministry of Planning

Budget: Revenue

Code	Items determined in the Revenue Sector	Allocated Money
	Supply and services sector	
3211102	Clean	300,000.00
3243101	Petrol and lubricants	3,938,000.00
3211127	Books and periodicals	495,000.00
3221106	Rental and transportation costs of goods	788,000.00
3111332	Office management	506,000.00
3211135	Recruitment test	2,083,000.00
3255101	Computer Goods (Printing and Printing)	1,725,000.00
3211125	Advertising and advertising	140,000.00
3211106	Appointment allowance	1,000,000.00
3255105	Stationery (print e Stationery)	1,913,000.00
3256106	Clothing (general supplies and raw materials)	208,000.00
3255104	Stamps and seals	140,000.00
3211109	Labor allowance (excluding public servants)	100,000.00
3211120	Telephone (administrative expenses)	906,000.00
3256103	Consumables (general supplies and raw materials)	113,000.00
	Repair and maintenance	
3243101	Automotive	730,000.00
3211106	Furniture	338,000.00
3221106	Telephone equipment (repair and maintenance)	1,350,000.00
3111332	Computers & Parts (Repair and Maintenance)	450,000.00
	Capital expenditure / wealth collection sector	
3258101	Health and medical	113,000.00
3258102	Motor Vehicles (Transport)	1,125,000.00
3258126	Computers and Parts	2,000,000.00
3258103	Office Equipment	1,688,000.00
3258101	Furniture	300,000.00
	Grand Total	22,149,000.00

Calculate the potential expenditure for the years 2019-2020

Cash Purchase	1,000,000.00
RFQM(Request For Quotation Method)	1,350,000.00
OTM/FM(e-gp) (Open Tender Method)	8,186,000.00
DPM(Direct Procurement Method)	6,924,000.00
Recurring Expenditure	2,466,000.00
Other Cost	2,223,000.00
Grand Total	22,149,000.00

Package No	Description of Procurement Package (Goods)	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds & Code	Estd. Cost Tk.	Time Code for Process	Not Used in Goods	Invite Advertisers Tender	Tender Opening	Tender Evaluation	Approval to Award	Notification of Award	Signing of Contract	Total time to Contr single	Time for Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
BR-1	Books and periodicals (B)	10	30	RFQM	Hope	3211127	150000	Planned Date		26/08/19	02/09/19	08/09/19	12/09/19	18/09/19	23/09/19		
BR-2	Books and periodicals (C)	No	No	Cash. P	Hope	3211127	50000	Planned Time		7	7	5	5	7	5	29	
BR-3	Transportation costs	No	No	OTM	Hope	3221106	788000	Planned Date		16/01/20	29/01/20	14/02/20	21/02/20	28/02/20	26/03/20		
BR-4	Purchase of computer equipment (toner / cartridge) (A)	5	30	RFQM	Hope	3255101	300000	Planned Date		26/08/19	02/09/19	08/09/19	12/09/19	18/09/19	23/09/19	70	
BR-5	Instant Buy Computer Content (Toner / Cartridge) (B)	5	15	Cash P	Hope	3255101	150000	Planned Time			7	5	5	7	5	29	
BR-6	Purchase of computer equipment (toner / cartridge)	18	334	OTM	Hope	3255101	1275000	Planned Date		16/01/20	29/01/20	14/02/20	21/02/20	28/02/20	26/03/20	70	
								Planned Time		14	14	14	7	7	28	70	

