

ANNUAL PROCUREMENT PLAN (APP)

Financial Year: 2023-24
[THIS PROCUREMENT PLAN HAS BEEN PREPARED ON THE BASIS OF APPROVED TO&E AND BUDGET]

Ministry/Division : Public Security Division, Ministry of Home Affairs (MOHA)

Agency : National Telecommunication Monitoring Centre.

Procuring Entity Name : National Telecommunication Monitoring Centre (NTMC)

Source of Fund : REVENUE BUDGET OF GOB

Code No : 1220102105953

Date: 20/08/ 2023

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Pay & Allowance (Budget Code-3111)	Budget Code	Budget Head	Description of Procurement Package/Good/Items	Unit Name	Qty/Plan to purchase in 2023-24	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estd Cost (in Thousand Tk)	Time code for Process	Not used in goods	Invite/Advertise Tender/EOI	Tender Opening	Tender/Proposal Evaluation	Approval of Award	Notification of Award	Signing of Contract	Completion of Contract	Total Time (in Days)
GR-1	3111	Wages and Salaries in cash	Wages and Salaries in cash	Nos	As per Need	Direct Expenditure	HOPE /AO	GOB	22,930.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
Delivery and Services (Budget Code-32):																			
GR-2	3211101	Awards & Rewards	Various Awards & Rewards items	As per Req.	L/S	RFO/OTML/TM	HOPE /AO	GOB	800.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-3	3211106	Entertainment Expenses	Entertainment Expenses	As per Req.	As per Req.	Direct Expenditure	HOPE /AO	GOB	300.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-4	3211111	Seminar/Conference Expenses	Various Seminar & Conference	Nos	As per Need	RFO/OTML/TM	HOPE /AO	GOB	2,500.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-5	3211113	Electricity	Electricity bill	Unit	As per Req.	Direct Expenditure	HOPE /AO	GOB	55,000.00	Monthly Pay	-	0	-	-	-	-	-	Within 30-06-24	As per bill
GR-6	3211115	Water	Water Bill	Unit	As per Req.	Direct Expenditure	HOPE /AO	GOB	500.00	Monthly Pay	-	0	-	-	-	-	-	Within 30-06-24	As per bill
GR-7	3211117	Internet/Fax/Telex	Telex/Fax/ Internet bill	As per Req.	L/S	Direct Expenditure	HOPE /AO	GOB	25,000.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-8	3211119	Postage	Postage & Postal bill	Nos	L/S	Direct Expenditure	HOPE /AO	GOB	130.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-9	3211120	Telephone	Telephone bill	As per Req.	L/S	Direct Expenditure	HOPE /AO	GOB	250.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-10	3211125	Advertising expenses	Publication & Advertisement	Nos	As per Req.	Direct Expenditure	HOPE /AO	GOB	200.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-11	3211127	Books & Periodicals	Books & Periodicals	Nos	As per Req.	RFO/OTML/TM	HOPE/AO	GOB	500.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-12	3211131	Outsourcing	Wages of Out Sourcing bill	Nos	As per Req.	Direct Expenditure	HOPE /AO	GOB	4,400.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-13	3211135	Recruitment test	Expenses for recruitment test	Nos	As per Req.	Direct Expenditure	HOPE /AO	GOB	600.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
Fees, Charges & Commissions (Budget Code 3221)																			
GR-14	3221104	Registration Fee	Registration Fee	Nos	L/S	Direct Expenditure	HOPE /AO	GOB	100.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-15	3221120	Data Usage expenses	Data Usage expenses	Nos	L/S	Direct Expenditure	HOPE /AO	GOB	32,500.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342

Package/ Group No	Budget / Econo Code	Budget Head	Description of Procurement Package/ Goods/Items	Unit Name	Qty Plan to purchase in 2023-24	Procurement Method & Type	Contract Approving Authority	Source of Fund	Est'd Cost (in Thousand Tk)	Time code for Process	Not used in goods	Invited/advertise Tender/ EOI	Tender Opening	Tender/Proposal Evaluation	Approval of Award	Notification of Award	Signing of Contract	Completion of Contract	Total Time (in Days)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
GR-16	3221105	Testing Fee	Testing Fee	Nos	As per Need	RFQ	HOPE /AO	GOB	200.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
Training (Budget Code-3231)																			
GR-17	3231301	Training	Training expenses	Nos	As per Need	RFQ/OTM/LTM	HOPE /AO	GOB	15,000.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
Petrol, Oil & Lubricants (Budget Code-3243)																			
GR-18	3243101	Petrol, Oil & Lubricants	Petrol, Oil & Lubricant expenses	As per Req.	L/S	Direct Expenditure	HOPE /AO	GOB	2,200.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-19	3243102	Gas & Fuel	Gas & Fuel cost expenses	As per Req.	L/S	Direct Expenditure	HOPE /AO	GOB	1,200.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
Travel & Transporter (Budget Code-3244)																			
GR-20	3244101	Travel expenses	Travel Cost (TA/DA) (Internal)	As per Req.	L/S	Direct Expenditure	HOPE /AO	GOB	500.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
Printing & Stationary (Budget Code-3255)																			
GR-21	3255101	Computer Items	24XPrinter Toner for Canon EBP 3300 9X Printer Toner for Epson L585 16X Printer Toner for HP LaserJet M551 1000X DVD Writer	Nos	As per Req.	RFQ/OTM/LTM	HOPE /AO	GOB	1,500.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-22	3255104	Stamps & Seals	Various types of Stationary items	Nos	L/S	RFQ/OTM/LTM	HOPE /AO	GOB	200.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
General Supplies & Materials (Budget Code-3256)																			
GR-23	3256103	Consumable Items	Various types of Consumable items	As per Req.	L/S	RFQ/OTM/LTM	HOPE /AO	GOB	1,500.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-24	3256105	Raw Materials & Spare Parts	Network Cable UTP-Cat.6, RJ-45 Connector, Surveillance HDD, 64 Channel NVR (RAID Supported), Punch down tool, network cable tester etc.	As per Req.	L/S	RFQ/OTM/LTM	HOPE /AO	GOB	1,100.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-25	3256107	Sports Materials	2XLegg press and various sports items	As per Req.	L/S	RFQ/OTM/LTM	HOPE /AO	GOB	800.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
Professional services, honorariums & special expenses (Budget Code-3257)																			
GR-26	3257101	Consultancy	Consultancy fee	Nos	As per Req.	RFQ/OTM/LTM	HOPE /AO	GOB	1,000.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-27	3257102	Intelligence	Intelligence Work	As per Req.	As per Req.	Direct Expenditure	HOPE /AO	GOB	160,000.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-28	3257105	Innovation	Innovation	As per Req.	As per Req.	Direct Expenditure	HOPE /AO	GOB	600.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-29	3257106	Integrity	Integrity	As per Req.	As per Req.	Direct Expenditure	HOPE /AO	GOB	200.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-30	3257206	Honorarium	Honorarium	As per Req.	As per Req.	Direct Expenditure	HOPE /AO	GOB	600.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
GR-31	3257301	Ceremonies/ Festivals	Programmes/ Festivals	Nos	As per Req.	RFQ/OTM/LTM	HOPE /AO	GOB	2,000.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342
Repairs & Maintenance (Budget Code-3258)																			
GR-32	3258101	Motor Vehicle	Repair & Maint of 2X Microbus, 1X Jeep, 1X Pickup, 1X Carryboy and 2X Motorcycle	As per Req.	L/S	RFQ/LTM	HOPE /AO	GOB	100.00	Planned dates Planned days Actual days	- - -	As & when req 0 0	- - -	- - -	- - -	- - -	- - -	Within 30-06-24	342

29

Package/ Group No	Budget / Econo Code	Budget Head	Description of Procurement Package/Good/Items	Unit Name	Qty Plan to purchase in 2023-24	Procurement Method & Type	Contract Approving Authority	Source of Fund	Estid Cost (in Thousand Tk)	Time code for Process	Not used in goods	In/Invite/Advert/ se Tender/ EOI	Tender Opening	Tender/Prop osal Evaluation	Approval of Award	Notification of Award	Signing of Contract	Completion of Contract	Total Time (In Days)
GR-33	3258102	Furniture	Furniture Repair & Maint	As per Req	LS	RFQ/LTM	HOPE /AO	GOB	1,500.00	Planned dates Actual days	-	As & when req 0	-	-	-	-	-	Within 30-05-24	20
GR-34	3258103	Computer	Computer Repair & Maint.	As per Req	LS	RFQ/LTM	HOPE /AO	GOB	1,500.00	Planned dates Actual days	-	As & when req 0	-	-	-	-	-	Within 30-05-24	342
GR-35	3258105	Other machineries & equipment	Maintenance of MCHNG, OSINT and Vehicle Mounted Data Interceptor	As per Req	LS	RFQ/LTM	HOPE /AO	GOB	280,000.00	Planned dates Actual days	-	As & when req 0	-	-	-	-	-	Within 30-05-24	342
GR-36	3258117	Line & Cable	Maintenance of various Lines & wares	As per Req	LS	RFQ/LTM	HOPE /AO	GOB	1,200.00	Planned dates Actual days	-	As & when req 0	-	-	-	-	-	Within 30-05-24	342
GR-37	3258126	Telecommunication Eqpts	Maintenance of IP Telephony and other telecommunication equipment	As per Req	LS	RFQ/LTM	HOPE /AO	GOB	1,200.00	Planned dates Actual days	-	As & when req 0	-	-	-	-	-	Within 30-05-24	342
GR-38	3258140	Transport maintenance expense	Motor Vehicle Maint.	As per Req	LS	RFQ/LTM	HOPE /AO	GOB	5,500.00	Planned dates Actual days	-	As & when req 0	-	-	-	-	-	Within 30-05-24	342
Buildings and structures (Budget Code-4111)																			
GR-39	4111201	Non-residential buildings		-	-	-	-	-	-	Planned dates Planned days Actual days	-	-	-	-	-	-	-	-	-
Machinery and Equipment (Budget Code-4112) :																			
GR-40	4112101	Motor Vehicle		-	-	-	-	-	-	Planned dates Planned days Actual days	-	-	-	-	-	-	-	-	-
GR-41	4112202	Computer & Accessories	8X Laptop, 5X Desktop computer, SSD, HDD etc	Nos	As per plan	RFQ/LTM/OTM	HOPE	GOB	2,000.00	Planned dates Planned days Actual days	-	4-Sep-23 0	2-Oct-23 28	9-Oct-23 7	7-Nov-23 30	13-Nov-23 7	19-Nov-23 6	31-Dec-23 42	120
GR-42	4112204	Telecommunication Equipments	7X Cisco ISR 4321, 7X Catalyst 9200L 24-port data, and necessary eqpt	Nos	As per plan	RFQ/LTM/OTM	HOPE	GOB	2,200.00	Planned dates Planned days Actual days	-	4-Sep-23 0	2-Oct-23 28	9-Oct-23 7	7-Nov-23 30	13-Nov-23 7	19-Nov-23 6	31-Dec-23 42	120
GR-43	4112303	Electrical Equipments	4X800A Magnetic Contactor, 1X 20KVA Modular and various electrical equipment	Nos	As per plan	RFQ/LTM/OTM	HOPE	GOB	1,800.00	Planned dates Planned days Actual days	-	4-Sep-23 0	2-Oct-23 28	9-Oct-23 7	7-Nov-23 30	13-Nov-23 7	19-Nov-23 6	31-Dec-23 42	120
GR-44	4112305	Firefighting Equipments	22X Fire extinguisher, Gas Mask, body safety belt, Fire Dress, etc.	Nos	As per plan	RFQ/LTM/OTM	HOPE	GOB	500.00	Planned dates Planned days Actual days	-	4-Sep-23 0	2-Oct-23 28	9-Oct-23 7	7-Nov-23 30	13-Nov-23 7	19-Nov-23 6	31-Dec-23 42	120
GR-45	4112310	Office Equipments	2X Photocopier, 3X Flatbed Scanner, 4X Paper Shredder, 2X Printer etc.	Nos	As per plan	RFQ/LTM/OTM	HOPE	GOB	200.00	Planned dates Planned days Actual days	-	4-Sep-23 0	2-Oct-23 28	9-Oct-23 7	7-Nov-23 30	13-Nov-23 7	19-Nov-23 6	31-Dec-23 42	120
GR-46	4112314	Furniture	30X full work station for new building, 6X Steel file cabinet, 1400 sqf vertical blind, 6X executive chair for conference room etc.	Nos	As per Req.	RFQ/LTM/OTM	HOPE	GOB	2,400.00	Planned dates Planned days Actual days	-	4-Sep-23 0	2-Oct-23 28	9-Oct-23 7	7-Nov-23 30	13-Nov-23 7	19-Nov-23 6	31-Dec-23 42	120

Package/ Group No	Budget/ Econo Code	Budget Head	Description of Procurement Package/Good/Items	Unit Name	Qty Plan to purchase in 2023-24	Procure-ment Method & Type	Contract Approving Authority	Source of Fund	Esid Cost (In Thousand Tk)	Time code for Process	Not used in goods	Invite/Adverti se Tender/ EOI	Tender Opening	Tender/Prop osal Evaluation	Approval of Award	Notification of Award	Signing of Contract	Completion of Contract	Total Time (in Days)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
GR-47	4112316	Other Machineries & Equipment	Procurement of Equipment	Nos	As per Req	RFQ/L1/MOTM	HOPE /AO	GOB	2,190,190.00	Planned dates Planned days Actual days	-	As & when req 0	-	-	-	-	-	Within 30-06-24	342
Other fixed assets (Budget Code-4113)																			
GR-48	4113301	Computer Software	Software for internet security, OS etc	Nos	As per plan	L1/M/RFQ	HOPE /AO	GOB	100.00	Planned dates Planned days Actual days	-	16-Oct-23 0	12-Nov-23 28	17-Nov-21 5	24-Nov-23 7	1-Dec-23 7	3-Dec-23 3	19-Dec-23 16	66
Land (Budget Code-4141)																			
GR-49	4141101	Acquisition/Purchase of Land	Purchase of Land	-	-	-	-	-	-	Planned dates Planned days Actual days	-	As an when req 0	-	-	-	-	-	Within 30-06-2024	342
TOTAL:									2,824,700.00										

Approved By:



ZIAUL AHSAN, SBP, BPM(bar), PPM(bar)
Major General
Director General, National Telecommunication Monitoring Centre (NTMC)