



**ZULFIKARABAD DEVELOPMENT AUTHORITY.**  
**GOVERNMENT OF SINDH**  
**ANNUAL PROCUREMENT PLAN (NON DEVELOPMENT)**  
**FINANCIAL YEAR 2016-2017**



Sr. No.	Description of Procurement	Quantity if applicable	Estimated Unit Cost/PC-I Cost	Estimated Total Cost	Rupees in PKR				Remarks
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
1	Purchase of Computer Equipment	10 Computers (high configuration)		1150000.00			3rd Qtr		
2	Purchase of Scanners	2	-	115000.00			3rd Qtr		
3	Purchase of Photo Copier Machine	1		402500.00			3rd Qtr		
		<b>Total Amount</b>		<b>1,667,500.00</b>					

**BUDGET ESTIMATES FOR THE YEAR 2016-17 OF ZULFIKARABAD DEVELOPMENT AUTHORITY**

Code No.	Function-cum-object classification	No. of Post	Pay Packages per month	5% Annual increment	10% A.R.A	Monthly Pay	Budget Proposed by ZDA for the year 2016-17
A01	<b>TOTAL EMPLOYEES RELATED EXPERIENCE</b>	<b>0</b>					<b>0</b>
A011-1	<b>PAY OF OFFICERS</b>						
	Managing Director						
	Director Fin/ Estate/ Admn/Plan/ procurement						
	Director (Ops.)						
	Director (Plans)						
	Deputy Director (Coord.)						
	Deputy Director Fin / Admn / Master Plan / Procurement / HR & Marketing						
	Deputy Director (Ops.)						
	Project Director						
	Deputy Director Infra Structure/ Mainten/ Services/ Procurement						
	Chief Security Officer						
	Executive Engineer						
	Assistant Director (Admn)						
	Assistant Director (Coord)						
	Assistant Director (Ops)						
	Assistant Director, Fin / Ops / Master Plans / Planning / Infra-Structure / Maintenance / Service / HR / Procurement						
	Accounts Officer						
	Accounts Officer						
	PSO						
	Computer Officer						
	Estate Officer						
	Associated Engineer						
	Assistant Estate Officer						
	Private Secretary						
	Senior Auditor						
	GIS Officer						
A011-1	<b>Total Pay of Officers</b>	<b>0</b>					<b>0</b>
A-011-2	<b>PAY OF OTHER STAFFS</b>						
	Accountant						
	office superintendent						
	Assistant/ Data Entry Operator						
	Assistant/ Data Entry Operator						
	Assistant/ Data Entry Operator						
	Computer Operator						
	Head Draftsman						
	Quantity Surveyor						
	Tracer/ Mapper						
	Inspector Building Control						
	Monitoring Assistant						
	Monitoring Assistant						
	Junior Clerk						

Code No.	Function-cum-object classification	No. of Post	Pay Packages per month	5% Annual increment	10% A.R.A	Monthly Pay	Budget Proposed by ZDA for the year 2016-17
	Junior Clerk						
	Driver						
	Driver						
	Electrician Technician						
	Security Guards						
	Naib Qasid						
	Naib Qasid						
	Naib Qasid						
	Cook						
	Cook						
	Chowkidar						
	Malhi						
	Sweeper						
	Cleaner						
<b>A-011-2</b>	<b>Total Pay of Other Staff</b>	<b>0</b>					<b>0</b>
<b>A012</b>	<b>ALLOWANCES</b>						
A012	Project Allowance						
A01274	Medical Charges						
A01277	Contingent Paid Staff						
	Honoraria						
	Uniform & Liveries						
	<b>Total Allowances</b>						<b>0</b>
<b>A03</b>	<b>Operating Exp:</b>						
<b>A032</b>	<b>COMMUNICATION</b>						
A03201	Postage & Telegraph						460,000
A03202	Telephone & Trunk Call						1,725,000
	<b>Total Communication</b>						<b>2,185,000</b>
<b>A033</b>	<b>UTILITY (Water, Gas &amp; Electricity)</b>						
A03303	Electricity						2,373,600
A03303	Water						172,500
A03303	Gas						230,000
<b>A033</b>	<b>Total Utility (Water, Gas &amp; Electricity)</b>						<b>2,776,100</b>
<b>A034</b>	<b>OCCUPANCY COST</b>						
A03402	Rent for Office Building						7,347,120
	Rent for Designated House						3,680,000
	<b>Total Occupancy Cost</b>						<b>11,027,120</b>
<b>A037</b>	<b>Total in-House Management Consultancies</b>						<b>2,300,000</b>
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>						
A03805	Travelling Allowance						3,450,000
A03807	POL Charges A. Planes, H. copters,						5,980,000
A03801	Training Domestic						115,000

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A03802	Training International						
	<b>Total Travel &amp; Transportation</b>						<b>9,545,000</b>
<b>A039</b>	<b>GENERAL</b>						
A03901	Stationary (Local)						1,150,000
A03902	Printing & Publication (Local)						1,035,000
A03905	Newspapers / Periodicals & Books						690,000
A03970	Others						1,265,000
A03970	HPA/HBA/ Advances/Loan						2,300,000
A03970	Advertisement Charges						5,750,000
	<b>Total General</b>						<b>12,190,000</b>
<b>A09</b>	<b>Total Physical Assets</b>						
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>						
A09201	Hardware						
	10 Computers (high configuration)						1,150,000
	10 Laser Printers HP						460,000
	02 Scanner						115,000
	Voice Communication						57,500
A092012	Software						575,000
	<b>Total Computer Equipment</b>						<b>2,357,500</b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>						
	Eight Cultus/ Corolla GLI						10,350,000
	One Bolan/						920,000
	Three Suzuki Swift						4,830,000
	<b>Total Purchase of Transport</b>						<b>16,100,000</b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>						
	Generator 50 to 70 KVA						2,300,000
	Photo Copier Machines						402,500
	Ten A.C						1,035,000
	<b>Total Purchase of Plant &amp; Machinery</b>						<b>3,737,500</b>
<b>A097</b>	<b>PURCHASE OF FURNITURE &amp; FIXTURE</b>						
A09701	Furniture & Fixture						4,600,000
	<b>Total Purchase of Furniture &amp; Fixture</b>						<b>4,600,000</b>
<b>A12470</b>	<b>Other Civil works construction of Building and Structure</b>						
A012470	Other Civil works						1,150,000
	<b>Total Other Civil works construction of Building and Structure</b>						<b>1,150,000</b>
	<b>REPAIR &amp; MAINTENANCE</b>						
A13001	Transport Repair						1,725,000

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A13	Total Transport						1,725,000
A13101	Repair Machinery & Equipment						1,150,000
A131	Total Machinery & Equipment						1,150,000
A13201	Repair of Furniture & Fixture						1,150,000
A0132	Total Furniture Fixture						1,150,000
	TOTAL REPAIR & MAINTENANCE						4,025,000
	<b>GRAND TOTAL</b>						<b>71,993,220</b>