



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		
		Total Amount		1,667,500.00					

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	TOTAL EMPLOYEES RELATED EXPERIENCE	0					0
A011-1	PAY OF OFFICERS						
	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	Total Pay of Officers	0					0
A-011-2	PAY OF OTHER STAFFS						
	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						
A-011-2	Total Pay of Other Staff	0					0
A012	ALLOWANCES						
A012	Project Allowance						
A01274	Medical Charges						
A01277	Contingent Paid Staff						
	Honoraria						
	Uniform & Liveries						
	Total Allowances						0
A03	Operating Exp:						
A032	COMMUNICATION						
A03201	Postage & Telegraph						460,000
A03202	Telephone & Trunk Call						1,725,000
	Total Communication						2,185,000
A033	UTILITY (Water, Gas & Electricity)						
A03303	Electricity						2,373,600
A03303	Water						172,500
A03303	Gas						230,000
A033	Total Utility (Water, Gas & Electricity)						2,776,100
A034	OCCUPANCY COST						
A03402	Rent for Office Building						7,347,120
	Rent for Designated House						3,680,000
	Total Occupancy Cost						11,027,120
A037	Total in-House Management Consultancies						2,300,000
A038	TRAVEL & TRANSPORTATION						
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						
	Total Travel & Transportation						9,545,000
A039	GENERAL						
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
	Total General						12,190,000
A09	Total Physical Assets						
A092	COMPUTER EQUIPMENT						
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
	Total Computer Equipment						2,357,500
A095	PURCHASE OF TRANSPORT						
	Eight Cultus/ Corolla GLI						10,350,000
	One Bolan/						920,000
	Three Suzuki Swift						4,830,000
	Total Purchase of Transport						16,100,000
A096	PURCHASE OF PLANT & MACHINERY						
	Generator 50 to 70 KVA						2,300,000
	Photo Copier Machines						402,500
	Ten A.C						1,035,000
	Total Purchase of Plant & Machinery						3,737,500
A097	PURCHASE OF FURNITURE & FIXTURE						
A09701	Furniture & Fixture						4,600,000
	Total Purchase of Furniture & Fixture						4,600,000
A12470	Other Civil works construction of Building and Structure						
A012470	Other Civil works						1,150,000
	Total Other Civil works construction of Building and Structure						1,150,000
	REPAIR & MAINTENANCE						
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
GRAND TOTAL							71,993,220