

REVISED BUDGET ESTIMATES (NON-DEVELOPMENT) FOR THE YEAR, 2016-17						
New Code	Detail of Funds	HEAD QUARTER (LO-4238)	DDRI FAISALABAD (FD-4011)	MEDIA LIASION UNIT MULTAN (MN- 4490)	MEDIA LIASION UNIT RAWALPINDI (RI- 4470)	TOTAL BUDGET
A01101	Basic Pay of Officer	11000000	3350000	674000	500000	15524000
A01102	Personal Pay	14000	0	0	0	14000
A01103	Special Pay	3000	2000	0	0	5000
A01150	Others	3000	0	0	0	3000
A01151	Basic Pay of Staff	14201000	6220000	799000	475000	21695000
A01152	Personal Pay	64000	101000	0	0	165000
	TOTAL PAY	25285000	9673000	1473000	975000	37406000
A01202	House Rent Allowance	2580000	870000	119000	160000	3729000
A01203	Conveyance Allowance	3000000	1090000	252000	160000	4502000
A01207	Washing Allowance	5000	2000	2000	2000	11000
A0120D	Intergrated Allowance	75000	40000	6000	11000	132000
A01217	Medical Allowance	1860000	800000	153000	106000	2919000
A01224	Entertainment Allowance	6000	0	0	0	6000
A01226	Computer Allowance	27000	0	0	0	27000
A0120X	Adhoc Relief Allownce 2010	3730000	1515000	244000	168000	5657000
A01216	Qualification Allowance	602000	207000	0	0	809000
A0121T	Adhoc Relief 2013	0	10000	1000	4000	15000
A01270	Others (037-SSB)	720000	0	0	150000	870000
A01239	Sepcail Pay	0	0	288000	0	288000
A0122C	Adhoc Releif,2015	0	12000	1000	3000	16000
A0121Z	Adhoc Allowance 2014	0	10000	1000	4000	15000
A0122M	Adhoc Relief 2016	1770000	945000	147000	90000	2952000
A0122N	Special Conveyance Allowance	15000	0	0	0	15000
A01271	Over Time Allowance	10000	0	10000	0	20000
A0121N	Personal Allowance	290000	120000	57000	49000	516000
A012-1	TOTAL REGULAR ALLOWANCES	14690000	5621000	1281000	907000	22499000
A01273	Honoraria	322000	60000	40000	20000	442000
A01274	Medical Charges	8000	0	0	0	8000
A012-2	TOTAL OTHER ALLOWANCES	330000	60000	40000	20000	450000
	TOTAL EMPLOYEES RELATED EXPENSES	40305000	15354000	2794000	1902000	60355000
A03	Operating Expenses	0				
A032	Communications	0				
A03201	Postage and Telegraph	1292000	100000	4000	4000	1400000
A03202	Telephone and Trunk Calls	520000	80000	60000	40000	700000
A03205	Courier	79000	11000	6000	4000	100000
	TOTAL COMMUNICATION.	1891000	191000	70000	48000	2200000
A033	Utilities	0				
A03301	Gas	62000	52000	0	36000	150000
A03303	Electricity	441000	250000	0	29000	720000
A03304	Hot & Cold Weather Charges	0	0	0	0	0
	TOTAL UTILITY.	503000	302000	0	65000	870000
A03407	Occupancy Cost					
A03407	Rate and Taxes	4000	1000	1000	13000	19000
	TOTAL ROYAL RATE & TAXES	4000	1000	1000	13000	19000
A038	Travel & Transportation	0				
A03805	Travelling Allowance	1698000	220000	130000	52000	2100000
A03806	Transportation of Goods	50000	0	0	0	50000
A03807	P.O.L Charges	5452000	385000	430000	53000	6320000
	TOTAL TRANSPORTATION	7200000	605000	560000	105000	8470000

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A039	General					
A03901	Office Stationery	840000	310000	50000	50000	1250000
A03902	Printing and Publication	7200000	0	0	0	7200000
A03903	Conference/ Seminar etc.	45000	23000	0	0	68000
A03905	Newspapers, Periodicals & Books	328000	31000	30000	81000	470000
A03906	Uniform and Protective clothing	22000	2000	2000	2000	28000
A03907	Publicity and Advt: Charges	536780000	0	0	0	536780000
A03918	Fair and Exhibition	26000	20000	0	0	46000
A03919	Payment to Others for S / R	0	60000	0	0	60000
A03936	Foreign/Inland Training Course	0	0	0	0	0
A03942	Cost of Other Stores	3735000	160000	105000	50000	4050000
A03955	Computer sationary	138000	40000	11000	11000	200000
A03970	Others	1049000	190000	14000	47000	1300000
	TOTAL GENERAL	550163000	836000	212000	241000	551452000
	TOTAL OPERATING EXPENSES	559761000	1935000	843000	472000	563011000
A04114	Encashement of LPR	949000	326000	0	0	1275000
	TOTAL	949000	326000	0	0	1275000
A05216	Financial Assistance	600000	0	0	0	600000
	TOTAL	600000	0	0	0	600000
A06301	Entertainment & Gifts	2000000	0	0	0	2000000
	TOTAL	2000000	0	0	0	2000000
A09701	Purchase of Furniture & Fixture	400000	100000	50000	50000	600000

		TOTAL	400000	100000	50000	50000	600000
A13	Repair & Maintanance		0				0
A13001	Transport		1590000	95000	129000	36000	1850000
A13101	Machinery and Equipment		900000	160000	20000	20000	1100000
A13201	Furniture and Fixture		146000	35000	10000	9000	200000
A13301	Building and Structure		175000	0	0	0	175000
A13701	Hardware		549000	120000	120000	120000	909000
	TOTAL REPAIR AND MAIN:		3360000	410000	279000	185000	4234000
	TOTAL AGRI. INF. BUREAU.		607375000	18125000	3966000	2609000	632075000

