

**BUDGET ESTIMATES (NON-DEVELOPMENT) FOR THE YEAR 2017-18**

Amount in Rs.

New Code	Detail of Funds	Head Quarter (LO-4238)	DDRI Faisalabad (FD-4011)	Media Liaison Unit, Multan (MN-4490)	Media Liaison Unit, Rawalpindi (RI-4470)	Total Budget
A01101	Pay of Officer	13753000	4655000	1646000	859000	20913000
A01151	Pay of Other Staff	14592000	7571000	1000000	420000	23583000
	<b>Total Pay</b>	<b>28345000</b>	<b>12226000</b>	<b>2646000</b>	<b>1279000</b>	<b>44496000</b>
<b>A012-1</b>	<b>Regular Allowance</b>	<b>13888000</b>	<b>5912000</b>	<b>1242000</b>	<b>1048000</b>	<b>22090000</b>
A01202	House Rent Allowance	2294000	953000	112000	160000	3519000
A01203	Conveyance Allowance	2819000	1110000	230000	203000	4362000
A01207	Washing Allowance	7000	2000	2000	0	11000
A01216	Qualification Allowance	279000	485000	0	126000	890000
A0122M	Adhoc Relief 2016	2331000	981000	182000	106000	3600000
A0122N	Special Conveyance Allowance	12000	29000	0	0	41000
A01217	Medical Allowance	1818000	709000	193000	104000	2824000
A0120D	Integrated Allowance	95000	44000	6000	11000	156000
A0121N	Personal Allowance	440000	153000	117000	38000	748000
A01224	Entertainment Allowance	6000	0	0	0	6000
A01239	Special Allowance	0	0	192000	0	192000
A0122Y	Adhoc Relief 2017	2896000	1189000	208000	126000	4419000
A01226	Computer Allowance	22000	0	0	0	22000
A01270	Social Security Benefit	869000	257000	0	174000	1300000
<b>A012-2</b>	<b>Other Allowance</b>	<b>771000</b>	<b>154000</b>	<b>150000</b>	<b>20000</b>	<b>1095000</b>
A01271	Overtime Allowance	145000	30000	30000	0	205000
A01273	Honarium	626000	124000	120000	20000	890000
	<b>Total Employees Related Expenses</b>	<b>43004000</b>	<b>18292000</b>	<b>4038000</b>	<b>2347000</b>	<b>67681000</b>
<b>A03</b>	<b>Operating Expenses</b>					0
<b>A032</b>	<b>Communcations</b>	<b>1314000</b>	<b>176000</b>	<b>69000</b>	<b>47000</b>	<b>1606000</b>
A03201	Postage & Telegraph	972000	80000	4000	4000	1060000
A03202	Telephone & Trunk Call	270000	80000	60000	40000	450000
A03205	Pilot Courier Services	72000	16000	5000	3000	96000
<b>A033</b>	<b>Utilities</b>	<b>543000</b>	<b>327000</b>	<b>0</b>	<b>68000</b>	<b>938000</b>
A03301	Gas	162000	82000	0	46000	290000
A03303	Electricity	381000	245000	0	22000	648000
<b>A034</b>	<b>Occupancy Cost</b>	<b>25000</b>	<b>1000</b>	<b>2000</b>	<b>13000</b>	<b>41000</b>
A03407	Rates & Taxes	25000	1000	2000	13000	41000
<b>A038</b>	<b>Travel &amp; Transportation</b>	<b>10510000</b>	<b>940000</b>	<b>880000</b>	<b>260000</b>	<b>12590000</b>
A03805	Travelling Allowance	2860000	440000	360000	230000	3890000
A03807	POL	7650000	500000	520000	30000	8700000
<b>A039</b>	<b>General</b>	<b>330278000</b>	<b>1791000</b>	<b>326000</b>	<b>310000</b>	<b>332705000</b>
A03901	Stationery	1070000	600000	70000	60000	1800000
A03902	Printing & Publication	12188000	0	0	0	12188000
A03903	Conference, symposia	68000	60000	0	10000	138000
A03905	Newspaper, Periodical & Books	308000	30000	30000	50000	418000
A03906	Uniform, Protective and Clothing	0	4000	4000	4000	12000
A03907	Advertising and Publicity	314200000	200000	50000	50000	314500000
A03918	Fair & Exhibition	20000	30000	0	4000	54000
A03919	Payment to other Services rendered	48000	67000	0	0	115000
A03936	Foreign, Inland Training Course	20000	0	0	0	20000
A03942	Cost of Other Store	1130000	330000	150000	110000	1720000
A03955	Computer Stationery	330000	100000	10000	10000	450000
A03970	Others	896000	370000	12000	12000	1290000
	<b>Total Operating Expenses</b>	<b>342670000</b>	<b>3235000</b>	<b>1277000</b>	<b>698000</b>	<b>347880000</b>
<b>A04</b>	<b>Pension</b>	<b>1339000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>1369000</b>
A04114	Encashment of LPR	1339000	30000	0	0	1369000
<b>A052</b>	<b>Total Grants Domestic</b>	<b>1900000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1900000</b>
A05216	Financial Assistance to Families of Deceased persons	1900000	0	0	0	1900000
<b>A063</b>	<b>Entertainment &amp; Gift</b>	<b>1480000</b>	<b>250000</b>	<b>0</b>	<b>70000</b>	<b>1800000</b>
A06301	Entertainment & Gift	1480000	250000	0	70000	1800000
<b>A13</b>	<b>Repair &amp; Maintance</b>	<b>3393000</b>	<b>610000</b>	<b>353000</b>	<b>49000</b>	<b>4405000</b>
A13001	Transport	2190000	250000	210000	10000	2660000
A13101	Machinery & Equipment	710000	200000	30000	30000	970000
A13201	Furniture & Fixture	273000	60000	18000	9000	360000
A13301	Building & Structure	135000	0	0	0	135000
A13701	Hardware	20000	40000	30000	0	90000
A13702	Software	0	40000	30000	0	70000
A13703	I.T. Equipment	65000	20000	35000	0	120000
	<b>TOTAL AGR. INF. BUREAU</b>	<b>393786000</b>	<b>22417000</b>	<b>5668000</b>	<b>3164000</b>	<b>425035000</b>