

DAI BUDGET FOR THE YEAR 2019-20

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	12379000	4194000	1413000	880000	18866000
A01102	Personal Pay to Maximum Grade	12000	0	0	0	12000
A01103	Special Pay	0	2000	0	0	2000
A01150	Others	0	2000	0	0	2000
A01151	Pay of Other Staff	13713000	7394000	1086000	446000	22639000
A01152	Personal Pay to Maximum Grade	86000	168000	0	0	254000
Total Pay		26190000	11760000	2499000	1326000	41775000
A012-1	Regular Allowance	18397000	8441000	1605000	1216000	29659000
A01201	Senior Post Allowance	16000	0	0	0	16000
A01202	House Rent Allowance	3200000	1433000	169000	240000	5042000
A01203	Conveyance Allowance	2639000	1157000	229000	138000	4163000
A01207	Washing Allowance	7000	2000	2000	0	11000
A0120D	Integrated Allowance	99000	40000	6000	11000	156000
A01216	Qualification Allowance	90000	265000	0	60000	415000
A01217	Medical Allowance	1638000	701000	174000	102000	2615000
A01224	Entertainment Allowance	8000	0	0	0	8000
A01226	Computer Allowance	18000	0	0	0	18000
A0122M	Adhoc Relief Allowance 2016	2000000	938000	188000	101000	3227000
A0122Y	Adhoc Relief Allowance 2017	2624000	1220000	250000	133000	4227000
A0123G	Adhoc Relief Allowance 2018	2606000	1205000	250000	133000	4194000
A0123P	Adhoc Relief Allowance 2019	2223000	1027000	197000	107000	3554000
A0121N	Personal Allowance	556000	175000	140000	89000	960000
A0122N	Special Conveyance Allowance	24000	48000	0	0	72000
A01270	Social Security Benefit	649000	230000	0	102000	981000
A012-2	Other Allowance	442990	27000	282010	20000	772000
A01273	Honariarum	442990	27000	110010	20000	600000
A01274	Medical Charges	0	0	172000	0	172000
Total Employees Related Expenses		45029990	20228000	4386010	2562000	72206000
A03	Operating Expenses					0
A032	Communcations	1215000	203500	86500	75000	1580000
A03201	Postage & Telegraph	810000	50000	11000	11000	882000
A03202	Telephone & Trunk Call	221000	80000	60000	60000	421000
A03204	Electronic Communciations	182000	24500	7500	0	214000
A03205	Pilot Courier Services	2000	49000	8000	4000	63000
A033	Utilities	516000	370000	100000	102000	1088000
A03301	Gas	143000	100000	0	45000	288000
A03302	Water	8000	0	0	0	8000
A03303	Electricity	365000	270000	100000	57000	792000
A034	Occupancy Cost	25000	0	1000	12000	38000
A03407	Rates & Taxes	25000	0	1000	12000	38000

A038	Travel & Transportation	6347000	610000	1160000	126000	8243000
A03805	Travelling Allowance	1060000	330000	380000	120000	1890000
A03807	POL	5287000	280000	780000	6000	6353000
A039	General	54223000	1240000	359000	254000	56076000
A03901	Stationery	600000	360000	60000	50000	1070000
A03902	Printing & Publication	9433000	0	0	0	9433000
A03903	Conference, symposia	0	0	0	0	0
A03905	Newspaper, Periodical & Books	242000	60000	70000	70000	442000
A03906	Uniform, Protective and Clothing	0	4000	4000	4000	12000
A03907	Advertising and Publicity	42900000	0	0	0	42900000
A03918	Fair & Exhibition	0	0	0	0	0
A03919	Payment to other Services rendered	0	0	0	0	0
A03936	Foreign, Inland Training Course	0	0	0	0	0
A03942	Cost of Other Store	341000	330000	150000	80000	901000
A03955	Computer Stationery	218000	100000	40000	25000	383000
A03970	Others	489000	386000	35000	25000	935000
Total Operating Expenses		62326000	2423500	1706500	569000	67025000
A04	Pension	2012000	1256000	0	0	3268000
A04114	Encashment of LPR	2012000	1256000	0	0	3268000
A063	Entertainment & Gift	86000	20000	0	0	106000
A06301	Entertainment & Gift	86000	20000	0	0	106000
A13	Repair & Maintance	1791000	749000	316000	46000	2902000
A13001	Transport	1180000	140000	210000	0	1530000
A13101	Machinery & Equipment	298000	461000	40000	10000	809000
A13201	Furniture & Fixture	100000	65000	25000	20000	210000
A13301	Building & Structure	100000	0	0	0	100000
A13701	Hardware	71000	50000	16000	16000	153000
A13702	Software	0	16000	16000	0	32000
A13703	I.T. Equipment	42000	17000	9000	0	68000
TOTAL AGRI. INF. BUREAU		111244990	24676500	6408510	3177000	145507000