

BAB-E-PAKISTAN FOUNDATION, LAHORE.

(Proposed Budget from Jan-2015 to June-2015)

Sr. No.	Head of Account	Description of Head of Account	No. of Posts.	July to Dec 2014	Proposed Jan 15-June 15	Proposed Jan 15-June 15
1	A0-1150	Pay of Officers:			Current	New Posts
	"	Secretary BPS-20 Rs.36000-2350-68900	1		-	-
	"	Director (F & A) BPS-19 Rs.31000-1600-63000	1		-	-
	"	Dy.Dir (F & A) BPS-18 Rs.20000-1500-50000	1	197,247	219,000	-
	"	Asstt. Director BPS-17 Rs.16000-1200-40000	3		-	-
	"	PS BPS-17 Rs.16000-1200-40000	1		-	-
	"	Accounts Officer BPS-16 Rs.10000-800-34000	1		-	93,600
	"	Assistant Public Relation Officer BPS-16 Rs.10000-800-34000	1	190,400	194,400	-
	"	P.A/Stenographer BPS-16 Rs.10000-800-34000	1		-	-
	"	Superintendent BPS-16 Rs.10000-800-34000	1		-	-
		TOTAL PAY OF OFFICERS:	11	387,647	413,400	93,600

2	A0-1170	Pay of Staff:				
	"	Stenographer BPS-14 Rs.8000-610-26300	1	63,250	66,300	
	"	Assistant BPS-14 Rs.8000-610-26300	1	63,250	66,300	-
	"	Internal Audit Officer BPS-14 Rs.8000-610-26300	1		-	-
	"	Security Supervisor BPS-12 Rs.7000-500-22000	1		-	-
	"	Sub-Engineer Civil BPS-11 Rs.6600-460-20400	1	50,740	52,770	-
	"	Senior Clerk BPS-9 Rs.6200-380-17600	2	46,700	48,600	-
	"	Receptionist/ Telephone Operator BPS-7 Rs.5800-320-15400	2		-	-

	"	Junior Clerk BPS-7 Rs.5800-320-15400	5	87,520	90,720	-
	"	Record Keeper BPS-7 Rs.5800-320-15400	1		-	-
	"	Electrician BPS-5 Rs.5400-260-13200	1		-	-
	"	Dispatch Rider BPS-5 Rs.5400-260-13200	1	38,900	40,200	-
	"	Driver BPS-5 Rs.5400-260-13200	4	210,840	217,410	-
	"	Naib Qasid BPS-2 Rs.4900-170-10000	12	100,950	103,500	-
	"	Mali BPS-2 Rs.4900-170-10000	15	100,950	103,500	-
	"	Sweeper BPS-2 Rs 4900-170-10000	8	67,300	69,000	-
	"	Security Guard BPS-2 Rs 4900-170-10000	20	183,702	187,842	-
		TOTAL PAY OF STAFF:	76	1,014,102	1,046,142	-

		Regular Allowances:				
3	A01202	House Rent Allowance		211,668	219,936	16,362
4	A01203	Conveyance Allowance		248,232	248,232	30,000
5	A0120D	Integrated Allowance		9,000	9,000	-
6	A01217	Medical Allowance		159,704	160,308	15,210
7	A01226	Computer Allowance		4,500	4,500	-
8	A01236	Deputation Allowance.		36,000	36,000	36,000
9	A0120P	50% Adhoc Allowance-2010		290,237	292,950	18,180
10	A0120X	15% Adhoc Allowance-2011		91,632	92,262	5,454
11	A0121M	20 %-Adhoc Relief Allowance-2012		214,482	237,786	12,000
12	A0121T	Adhoc Relief Allowance-2013 @10%		109,771	114,438	6,000
13		Adhoc Relief Allowance-2014 @10%		113,421	116,676	6,000
14		Entertainment Allow.		7,739	-	-
15		Orderly Allow.		-	-	-
16		Senior Post Allow.		-	-	-
17		Qualification Pay		-	-	-

18		Addl. Charge Allow.		48,600	36,000	-
19		Personal Pay Allow.		60,210	60,210	-
20	A01270	Others (30% SSB etc.)		9,720	9,720	-
		TOTAL REGULAR ALLOWANCES:		1,614,916	1,638,018	145,206

		Other Allowances:			-	-
21	A01271	Over Time Allowance.		60,000	60,000	-
22	A01273	Honorarium.		-		-
23	A01274	Medical Charges		-	500,000	-
24	A01277	complex Allowance		-		-
25	A01278	Leave Salary / Earned Leave / Leave Encashment		-	100,000	-
		TOTAL OTHER ALLOWANCES:		60,000	660,000	-

		Communication:				
26	A03201	Postage and Telegraph		60	1,000	-
27	A03202	Telephone & Trunk Calls		27,892	35,000	-
28	A03205	Courier and Pilot Service		925	1,000	-
29	A03206	Photography Charges.		-	5,000	-
		TOTAL COMMUNICATION:		28,877	42,000	-

		Utility Charges:			-	
30	A03301	Gas		-		-
31	A03302	Water		-	-	-
32	A03303	Electricity		373,286	475,000	-
33	A03304	Hot and Cold Weather Charges.		-		-
		TOTAL UTILITY CHARGES:		373,286	475,000	-
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		Occupancy Cost:			-	
34	A03402	Rent for Office Building.		-	-	-

		Travel & Transportation:			-	
35	A03805	Traveling Allowance.		-	50,000	-
36	A03806	Transportation of Durable Goods.		-	-	-
37	A03807	POL Charges.		406,278	500,000	-
38	A03808	Conveyance (Local Conv. Charges etc.)		-	20,000	-
		TOTAL TRAVEL & TRANSPORTATION:		406,278	570,000	-

		General / Commodities:			-	
39	A03901	Stationery.		6,586	15,000	-
40	A03902	Printing & Publications.		50,570	75,000	-
41	A03903	Conference Seminar Workshop		-	-	-
42	A03904	Hiring of Vehicles		-	-	-
43	A03905	News papers and Periodical Books / Library Books		11,086	15,000	-
44	A03906	Uniform & Protective Clothing.		-	30,000	-
45	A03907	Advertising and Publicity		2,000	10,000	-
46	A03917	Law Charges		-	50,000	-
47	A03918	Exhibition, Fairs & Other National Celebrations.		716	20,000	-
48	A03919	Payment to Others for Service rendered.		-	-	-
49	A03921	Unforeseen Expenditures for Disaster Preparedness & Relief.		-	30,000	-
50	A03930	Vocational and Manpower Training.		-	-	-
51	A03942	Cost of Other Stores		-	10,000	-
52	AO3955	Computer Stetionary		-	10,000	-
53	AO3970	Others		20,630	20,000	-

		TOTAL GENERAL / COMMODITIES:		91,588	285,000	-
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		<i>Physical Assets:</i>			-	
54	A09201	Computer Hardware.		-		
55	A09501	Purchase of Transport		-	-	-
56	A09601	Purchase of Plants & Machinery.		-	-	-
57	A09899	Others.		-		-
		TOTAL PHYSICAL ASSETS:		-	-	-

		<i>Repair of Durable Goods:</i>				
58	A13001	Repair of Transport		59,230	70,000	
59	A13101	Repair of Machinery & Equipment.		9,460	15,000	-
60	A13201	Repair of Furniture & Fixture.		-	10,000	-
61	A13701	Repair of Computer Hardware.		1,300	15,000	-
62		Renovation of Building		5,370	20,000	-
63		Development of Ground & Plants		9,545	10,000	-
		TOTAL REPAIR OF DURABLE GOODS:		75,360	140,000	-
		TOTAL AMOUNT OF PROPOSED BUDGET		4,052,054	5,269,560	238,806

		TOTAL PROPOSED BUDGET January to June 2015:			5,508,366
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