

Budget of ECO Secretariat for the year 1995-1996

Annex-IX

NO	HEAD OF ACCOUNT	RPOPOSED BUDGET 1995-96 \$	APPROVED BUDGET 1994-95 \$
1	Basic Salary & Allowance	170,179	153,351
2	Wages	28,199	25,182
3	Transport	93,440	90,240
4	Staff Benefit	168,735	336,330
5	Representation Allowance	43,652	43,652
6	Reception & Entertainment	8,000	8,000
7	Utilities	6,000	5,000
8	Fares	66,700	61,000
9	Travelling Allowance	55,000	44,000
10	Publications	6,000	6,000
11	P.T.T.	30,000	16,000
12	Stationery	9,000	9,000
13	Contingencies	12,000	18,000
14	Furnishing and Office Equip.	6,000	34,500
15	Staff Car	40,000	15,000
16	ECO Award	-	-
		742,905	865,255

BUDGET FOR SALARY AND ALLOWANCE 1995-96

NO.	DESCRIPTION	PROPOSED BUDGET 1995-96			APPROVED BUDGET 1994-95 \$
		BASIC SALARY \$	BASIC ALLOWANCE \$	TOTAL \$	
1	General Secretary	36,000	20,060	56,060	52,800
2	Special Assistant to Secretary General (Iran)	8,340	2,412	10,752	10,512
3	Accountant (Iran)	7,596	2,412	10,008	9,768
4	Translator (Iran)	6,624	2,412	9,036	8,808
5	Assistant Accountant (Pak)	7,368	2,412	9,780	9,552
6	Steno Secretary (Iran)	7,524	2,412	9,936	9,708
7	Steno Secretary (Turkey)	7,116	2,412	9,528	9,300
8	Steno Secretary (Pak)	6,408	2,412	8,820	8,592
9	Steno Secretary (Pak)	6,180	2,412	8,592	8,364
10	Steno Secretary (Pak)	6,180	2,412	8,592	8,364
11	Translator (Russian)	5,952	2,412	8,364	8,136
12	Research Asstt/Computer Analyst/Telex Operator (Iran)	6,624	2,412	9,036	8,808
13	* Steno Secretary (New)	3,808	1,608	5,416	-
14	* Translator (Russian)	3,808	1,608	5,416	-
	Total	119,528	49,808	169,336	152,712

	Add Annual Increments (Annex "D")	843	-	843	639
	Total	120,371	49,808	170,179	153,351

* for 8 months

BUDGET FOR WAGES 1995-96

No.	Name & Designation	Proposed Budget 1995-96 \$	Approved Budget 1994-95 \$
1	Driver	2,088	1,300
2	Driver	1,152	1,056
3	Driver	1,008	2,400
4	Messenger	1,200	984
5	Mechanic	1,008	888
6	Office Boy	1,560	924
7	Office Boy	1,560	924
8	Office Boy	1,560	924
9	Office Boy	828	768
10	Office Boy	828	768
11	Office Boy	2,760	2,640
12	Office Boy	2,640	2,520
13	Office Boy	792	720
	Total	18,960	16,816
	Add: Annual Increments for 3 months (Annex "D")	153	96
		19,113	16,912
	Add: 1/12 Basic Allowance	1,593	1,410
	Add: 1/12 Nouroz Bonus	1,593	1,410
	Add: Overtime	5,000	5,000
	Add: Special Allowance for SG's Driver	450	450
	Add: Special Allowance for Peon of H.E the S.G.	450	-
	Grand Total	28,199	25,182

BUDGET FOR TRANSPORT 1995-96

NO.	DESCRIPTION	PROPOSED BUDGET 95-96 \$	APPROVED BUDGET 94-95 \$	EXPLANATION
1	Running Cost 3 cards and motor cycle (petrol, repair, insurance etc)	10,000	10,000	Estimated.
2	Conveyance Allowance (3 DSGs)	11,880	11,880	3 DSGs x \$330x12
3	Conveyance Allowance (6 Directors)	19,800	19,800	6 x 275 x 12
4	Conveyance Allowance for New Directors	12,800	12,800	Estimated
5	Conveyance Allowance (staff)	29,600	26,400	Annex "A"
	Conveyance Allowance (Minor Employees)	9,360	9,360	Annex "B"
	Total	93,440	90,240	

BUDGET FOR STAFF BENEFIT 1995-96

NO	DESCRIPTION	PROPOSED BUDGET 1995-96 \$	APPROVED BUDGET 1994-95 \$	
1	Medical	27,000	35,000	Details in Annex C
2	Termination Ben Fund Secretary General	3,600	3,274	-do-

	Staff	5,442	3,784	-do-
	Minor Employees	540	756	-do-
3	Uniforms	5,000	4,000	-do-
4	<u>Children Allowance</u>			
	Secretary General	552	840	One child
	Staff	8,916	10,500	Details in Annex A
	Minor Employees	12,276	14,508	Details in Annex B
5	<u>House Allowance</u>			
	Secretary General	-	160,800	Provided and paid in 1994-95
	Staff	51,880	46,200	Details in annex A
	Minor Employees	14,640	15,720	Details in Annex B
6	Special Cost of Living – Minor Employees	2,028	2,028	-do-
7	Installation Allowance	3,300	6,000	Details in Annex A
8	Accident Insurance	1,703	1,534	-do-
9	Transfer Grant	3,300	4,500	-do-
10	Honorarium	5,000	5,000	Estimated
11	Nouroz Bonus	2,755	3,635	Details in Annex C
12	<u>Social Insurance</u>	13,814	12,000	-do-
	Minor Employees			
13	<u>Service Gratuity</u>			
	Iranian Staff	2,426	2,962	-do-
	Iranian Minor Employees	1,143	789	-do-
14	Labour Coupons	3,500	2,500	
		168,735	336,330	

BUDGET FOR REPRESENTATION ALLOWANCE 1995-96

NO	DESCRIPTION	PROPOSED BUDGET 1995-96 \$	APPROVED BUDGET 94-95 \$	EXPLANATION
1	Secretary General	9,504	9,504	\$ 910 x 12
2	DSGs (3)	10,692	10,692	\$ 341 x 3 x 12
3	Directors (6)	14,256	14,256	\$ 227 x 6 x 12
4	Directors (New)	9,200	9,200	Estimated
		43,652	43,652	

BUDGET FOR RECEPTION AND ENTERTAINMENTS 1995-96

DESCRIPTION	PROPOSED BUDGET 95-96 \$	APPROVED BUDGET 94-95 \$
Social & Official	8,000	8,000

BUDGET FOR UTILITIES 1995-96

DESCRIPTION	PROPOSED BUDGET 1995-96	APPROVED BUDGET 1994-95
Gas, Water & Electricity for Secretariat and residence	6,000	5,000. A minor increase has been provided to cater for rising cost of utilities.

BUDGET FOR FARE EXPENSES 1994-95

NO	DESCRIPTION	PROPOSED BUDGET 95-96 \$	APPROVED BUDGET 94-95 \$	EXPLANATION
1	Visit of officers & staff	57,200	52,000	There is a meager increase of \$ 6700 in this Head which is to cover the cost of longer distance
2	Home Leave Passage for employees	5,500	5,000	
3	Cost of passage for outgoing staff	1,000	1,000	
4	Cost of passage for incoming staff	3,000	3,000	

	Directors (9 tickets)			as a result of expanse of organization.
		66,700	61,000	

BUDGET FOR TRAVELLING ALLOWANCE 1995-96

NO	DESCRIPTION	PROPOSED BUDGET 95-96 \$	APPROVED BUDGET 94-95 \$	EXPLANATION
1	Secretary General	13,000	10,000	Estimated
2	DSGs	14,000	11,000	
3	Directors	24,000	20,000	
4	Staff	4,000	3,000	
		55,000	44,000	

BUDGET FOR PUBLICATIONS 1995-96

NO	DESCRIPTION	PROPOSED BUDGET 95-96 \$	APPROVED BUDGET 94-95 \$	EXPLANATION
1	Publication Programme	3,000	3,000	
2	Subscriptions for newspapers, magazines, periodicals, books etc	3,000	3,000	
		6,000	6,000	

BUDGET FOR P.T.T. 1995-96

NO	DESCRIPTION	PROPOSED BUDGET 95-96 \$	APPROVED BUDGET 94-95 \$	EXPLANATION
1	Post, telegrams, telephones, telex etc.	27,000	14,000	Increased work and increase in cost of telex and tele. Charges
2	Freight	3,000	2,000	
		30,000	16,000	

BUDGET FOR STATIONERY 1995-96

NO	DESCRIPTION	PROPOSED BUDGET 95-96 \$	APPROVED BUDGET 94-95 \$	EXPLANATION
1	Stationery requirement	8,000	8,000	
2	Items for computer like ink, ribbon etc	1,000	1,000	
		9,000	9,000	

BUDGET FOR CONTINGENCIES 1995-96

NO	DESCRIPTION	PROPOSED BUDGET 95-96 \$	APPROVED BUDGET 94-95 \$	EXPLANATION
1	Maintenance of Secretariat and residence	4,000	10,000	Estimated
2	Repair of computer, telex machine, fax and other office equipment	3,000	3,000	-do-
3	Unforeseen and miscellaneous expenses	5,000	5,000	-do-
		12,000	18,000	

BUDGET FOR FURNITURE & OFFICE EQUIPMENT 1995-96

NO	DESCRIPTION	PROPOSED BUDGET 95-96 \$	APPROVED BUDGET 94-95 \$	EXPLANATION
1	Furnishing etc	6,000	34,450	

BUDGET FOR MERCEDEZ BENZ CAR 1995-96

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NO	DESCRIPTION	PROPOSED BUDGET 95-96 \$	APPROVED BUDGET 94-95 \$	EXPLANATION
1	Mercedez Benz Car	40,000	-	Previous year \$ 15,000 were provided for staff \$ 40,000 is to replace the under-use M.Benz which has been fully depreciated. Detailed explanation may be seen in the Budget.

Annex "A"

ALLOWANCES – STAFF – PER ANNUM 1995-96

NO	NAME/POST	CONVEYANCE ALLOWANCE \$	CHILDREN ALLOWANCE \$	HOUSE ALLOWANCE \$
1	Special Assistant (Iran) to S.G.	2,400	-	4,200
2	Accountant (Iran)	2,400	840	4,200
3	Assistant Accountant (Pak)	2,400	552	4,200
4	Steno Secretary (Iran)	2,400	840	4,200
5	Steno Secretary (Turkey)	2,400	552	4,200
6	Steno Secretary (Pak)	2,400	840	4,200
7	Steno Secretary (Pak)	2,400	552	4,200
8	Steno Secretary (Pak)	2,400	1,116	4,200
9	Translator (Iran)	2,400	552	4,200
10	Translator (Russian)	2,400	840	4,200
11	Computer/Telex Operator (Iran)	2,400	552	4,200
12	Steno Secretary (New)	1,600	840	2,800
13	Translator (Russian)	1,600	840	2,800
	Total	29,600	8,916	51,800

Annex "B"

ALLOWANCES – MINOR EMPLOYEES – PER ANNUM 1995-96

No.	Name/Post	Children Allowance \$	Special Cost of Living \$	House Allowance \$	Conveyance Allowance \$
1	Driver	1,116	156	960	720
2	Driver	840	156	960	720
3	Driver	1,116	156	960	720
4	Messenger	840	156	960	720
5	Mechanic	1,116	156	960	720
6	Office Boy	1,116	156	960	720
7	Office Boy	1,116	156	960	720
8	Office Boy	552	156	960	720
9	Office Boy	1,116	156	960	720
10	Office Boy	1,116	156	960	720
11	Office Boy	-	156	960	720
12	Office Boy	1,116	156	2,040	720
13	Office Boy	1,116	156	2,040	720
	Total	12,276	2,028	14,640	9,360

Annex "C"

STAFF BENEFIT 1995-96

1.	Medical	
	Secretary General	1
	Employees	12

Medical treatment \$ 27,000
Hospitalization

2. Termination Benefit Fund

a. Secretary General 10% of \$ 36,000 = \$ 3,600
b. Expatriate Staff 10% of \$ 54,416 = \$ 5,442
c. Minor Employees 10% of \$ 5,400 = \$ 540 (2 Office Boys)

3. Uniforms

4 shirts for 13 employees	= \$	1050
2 pairs of shoes for 13 employees	=	800
2 suits for 13 employees	=	2890
Extra pants –8	=	233
Extra Rain coat and gloves for messenger	=	27
Total	= \$	<u>5000</u>

4. Installation Allowance

Basic Salary	\$ 550
Basic Allowance	\$ 222
Conv. Allowance	\$ 220
Child Allowance	\$ 103
	<u>\$ 1095 say \$ 1100</u>

1.5 months x 2 persons x \$ 1100 = \$ 3300/-

5. Transfer Grant

1.5 months x 2 persons x \$ 1100 = 3300/-

6. Accidental Insurance

Salaries	\$ 170,179
1 %	\$ 1,703

7. Nouroz Bonus

Basic Allowance	\$ 1593 Annual
Spl Cost of Living	\$ 1716
Child Allowance	\$11160
House Allowance	\$10560
Conveyance Allowance	\$33049

One month's emoluments for Nouroz Bonus = \$ 2,755

8. Social Insurance for Iranian Minor Employees

Basic Wages	\$ 13,560
Basic Allowance	\$ 1,130
House Allowance	\$ 10,560
Spl Cost of Living	\$ 1,716
Conveyance Allowance	\$ 7,920
Children Allowance	\$ 11,160
<u>Total</u>	<u>\$ 46,046</u>
30%	\$ 13,814

9. Labour Coupon

For 13 Iranian Employees (Estimated) \$ 3,500/-

10. Service Gratuity for Iranian Staff

Annual Basic Salary for 5 Iranian Staff = 29,112
Gratuity = \$ 29,112 divided by 12 months = \$ 2,426

11. Service Gratuity for Iranian Minor Employees

Annual Basic Wages for 11 Minor Employees = \$ 13,713
 Gratuity = \$ 13,713 divided by 12 months = \$ 1,143

Annex "D"**Statement of Annual Increments – December 1995 to February 1996**

1.	Accountant	\$ 25 x 3 months = \$ 75
2.	Special Assistant to S.G	\$ 25 x 3 months = \$ 75
3.	Assistant Accountant	\$ 21 x 3 months = \$ 63
4.	Steno Secretary (Turkey)	\$ 21 x 3 months = \$ 63
5.	Steno Secretary (Pak)	\$ 21 x 3 months = \$ 63
6.	Steno Secretary (Pak)	\$ 21 x 3 months = \$ 63
7.	Steno Secretary (Pak)	\$ 21 x 3 months = \$ 63
8.	Steno Secretary (Iran)	\$ 21 x 3 months = \$ 63
9.	Computer/Telex Operator	\$ 21 x 3 months = \$ 63
10.	Translator (Persian)	\$ 21 x 3 months = \$ 63
11.	Translator (Russian)	\$ 21 x 3 months = \$ 63
12.	Steno Secretary (New)	\$ 21 x 3 months = \$ 63
13.	Translator (Russian)	\$ 21 x 3 months = \$ 63
	Total	\$ 843/-

Minor Employees

1.	Driver	\$ 4 x 3 months = \$ 12
2.	Messenger	\$ 4 x 3 months = \$ 12
3.	Mechanic	\$ 4 x 3 months = \$ 12
4.	Office Boy	\$ 4 x 3 months = \$ 12
5.	Office Boy	\$ 4 x 3 months = \$ 12
6.	Office Boy	\$ 4 x 3 months = \$ 12
7.	Office Boy	\$ 10 x 3 months = \$ 30
8.	Office Boy	\$ 10 x 3 months = \$ 30
9.	Office Boy	\$ 3 x 3 months = \$ 9
10.	Office Boy	\$ 4 x 3 months = \$ 12
	Total	\$ 153/-

Annex "E"**EXPANSION OF SPAN OF SCALES OF RESIDENT MINOR EMPLOYEES**

a.	Drivers	\$ 84-4-124-5-174 monthly
b.	Mechanic & Messenger	\$ 72-4-112-5-162 monthly
c.	Office Boys	\$ 60-3 - 90-4-130 monthly

END

[\[Home\]](#) - [\[Back\]](#)