



**REVISED BUDGET FOR 2012-2013
AND
RECOMMENDED ESTIMATES FOR THE
ANNUAL BUDGET 2013-2014**

The original Budget for the Fiscal year 2012-2013 approved by the Board and revised budget estimates likely to be approved in Board's meeting being held on 20-06-2013 are as under:-

	<u>Approved Estimates</u>		<u>Revised Estimates</u>	
	<u>2012-2013</u>		<u>2012-2013</u>	
Total Income	=Rs;-	50,79,88,497/-		60,55,28,308/-
Total Expenditure	=Rs;-	55,05,16,341/-		39,10,28,432/-
Saving	=Rs;-			21,44,99,876/-

Savings in Expenditure.

During the year 2012-2013, all possible efforts were made to utilize the sanctioned provisions under various heads with judicious use of budget. Following are the savings in various heads. The main reasons along with detail for some of these savings are exhibited against each here under..

Head of Account	Budgeted Rs.	Actual Rs.	Savings Rs.	Reasons
General Administration	13,21,05,692	11,35,53,159	01,85,52,533	Various senior functionaries of the Board were retired during the year similarly recruitment against the vacant posts could not be made. Further rate of house/medical allowances was frozen on the level of 30-06-2011
Conduct of Examinations	16,56,68,100	11,10,77,249	05,45,90,851	The number of examination centres was curtailed which caused saving in the estimated expenditure. Further payment on account of result compilation outsource is also to be made to firm because the work is in progress.
Remuneration & Contingent to Examiners	7,00,00,000	3,93,72,832	3,06,27,168	The most of the claims on account of remunerations to the examiners for Supplementary Examinations Matric / Intermediate 2012 are still pending because of non-verification of bank accounts or the other reasons.
General Travelling Allowance	15,00,000	10,15,906	04,84,094	Saving due to strict supervision and control over un necessary travelling of the staff.
Repair of Furniture & Machinery	6,10,000	3,34,236	2,75,764	Most of the repairable items were got repaired from the carpenter / mechanic of the Board instead of outsource.
Scholarship & Promotion of Educational Activities	84,50,000	10,32,362	74,17,638	Rates of scholarships were increased during the year but due to un awareness most of the institutions have not submitted claims of scholarships up till now which will be paid during the next year.
Misc. Contingent Expenditure	4,95,95,000	1,60,16,112	3,35,78,888	Saving due to economy measures and strict control over expenditure.
Office Contingencies	70,60,000	49,85,577	20,74,423	Saving due to effective control over use of electricity as well as telephone and stationary etc.

Un fore –Seen Expenditure	99,30,000	17,05,655	82,24,345	Due to grace of Almighty Allah this office faced no untoward situation due to which most of the budget provision in this head remained unspent.
Purchases of various kinds.	3,05,35,000	1,11,33,600	1,94,01,400	Due to preparation of results from outsource no I.T equipments were purchased. further other machinery was not purchased due to austerity measures as notified by the Government.
Sports Activities	12,70,000	6,63,946	6,06,054	Most of sports activates were made with the cooperation of Pakistan sports Board due to which saving in the budget provision of this office was occurred.

RECOMMENDED ANNUAL BUDGET ESTIMATES 2013-2014

The Finance Committee after detailed discussion and special efforts of Mr. Ahmad Naveed, SO(B&L), Finance Department, Govt. of the Punjab, Lahore reduced proposed budget deficit from Rs.5,64,72,828/- to Rs.4,58,53,056/- and recommended budget estimates for the year 2013-2014 as under:-

Estimated Income	:	Rs. 67,14,86,068/=
Estimated Expenditure	:	Rs. 71,73,39,124/=
Deficit	:	Rs. 4,58,53,056/=

The Board generates its funds from the main source of Examination Fee. The present uncertain financial position of the country, caused price hike, high inflation rate, increase in remunerations of Supervisory Staff/ Marking Staff and devaluation of Pakistani currency, calls for immediate revision in fee structure to cope with the deficit Budget or the Government of Punjab may provide financial aid to implement the project of computerization and automation. . The BISE Sargodha cannot revise fee structure independently because it is bound to follow the fee structure prevalent in

other BISEs of the Punjab. Owing to the above reasons, the deficit budget amounting to Rs Rs.45853056/- has been recommended by the Finance Committee.

Salient Features of the recommended budget for 2013-2014.

The recommended Annual Budget for the Year 2013-2014 has been prepared on the basis of demands as calculated on the basis of actual requirements after careful estimation. The Salient features of the recommended Budget are as under:-

1-General Administration

A demand of Rs. 22,77,33,524/- has been provided in Budget for 2013-2014 last year it was Rs.13,21,05,692/-against which actual expenditure in this head was Rs.11,35,53,159 for 2012-2013. This year all the vacant posts are likely to be filled in .Further amount of arrears on a/c of House rent/medical allowances for last two years alongwith expected increase in the next year has also been included in the demand because a case is under trial in the Apex court.

2-Conduct of Examinations

An amount of Rs.17,07,00,100/- has been demanded under this head for the year 2013-2014 against actual expenditure of Rs.11,10,77,249 during 2012-2013.The increase in demand is due to increase in the rate of remunerations.

3-Development Budget

In the budget for the year 2013-2014, an amount of Rs.60000000/-has been demanded as a block allocation for new works, repair buildings/ roads etc. It also contains liabilities for the instant year.

- 4- For replacement of old vehicles / purchase of new vehicles Rs.15,00,00,000/- has been demanded.
- 5- Allocation for Result Compilation through out-source firm for development of Computerized System Rs.4,60,00,000/-.
- 6- Provision for Loan to the Board Employees and Deputations for purchase of Lap Top Computers Rs. 15,00,000/- to promote the cause of computerization and automation.
- 7- Allocation for Training Program for Board Employees, Paper Setters, Examiners and Supervisory Staff, Teachers etc. Rs.20,00,000/-.
- 8- Provision for Digitalization of Old Examination Record. Rs.75,00,000/-.

Keeping in view the above mentioned necessities / requirements, huge amount is required which this Board cannot provide / afford but yet cannot be avoided.

As the Board has its own self generated finances and limited resources of income, it has been facing deficit budgeting for the last many years. On the other hand, the Boards have been restricted to charge Admission and Registration Fee from the Regular Candidates of Govt. institutions at Matriculation level. Therefore, it is requested to restore the Examination Fee of Regular Candidates of SSC or sufficient funds be provided by the Government or the Board may be allowed to revise its fee structure to run the affairs of the Board smoothly. The increase in the Remuneration of Supervisory Staff / Marking Staff has also increased budget deficit and created financial difficulties for the Board.

(CH.ABDUL MAJEED)

Secretary

BISE Sargodha