



**REVISED BUDGET FOR 2011-2012  
AND  
PROPOSED ESTIMATES OF ANNUAL  
BUDGET FOR 2012-2013**

The original Budget for the Fiscal year 2011-2012 approved by the Board and revised budget estimates likely to be approved in Board's meeting being held on 28-06-2012 are as under:-

		<b><u>(Original)</u></b>	<b><u>(Revised)</u></b>
Total Income	=	29,62,73,000	41,72,74,777
Total Expenditure	=	30,19,74,400	29,62,28,661
Saving	=		12,10,46,116

**Savings in Expenditure.**

During the year 2011-2012, all possible efforts were made to curtail the expenditure under various heads. Resultantly, against approved allocation of Rs.30,19,74,400/-, the total expenditure was made to the extent of Rs.29,62,28,661/- and a sum of Rs.25,38,739/- has been saved for which the Board Administration; especially, Chairman deserves appreciation. Some expenditure heads, under which reasonable savings have been made, are given below:-

Head of Account	Budgeted	Actual	Savings
General Administration	12,49,66,300	10,09,26,803	2,40,39,497
Conduct of Examinations	6,59,60,100	6,59,53,100	22,38,002
General Travelling Allowance	14,00,000	10,00,000	4,00,000
Repair of Furniture & Machinery	3,50,000	2,60,000	90,000
Scholarship & Promotion of Educational Activities	15,85,000	10,75,430	5,09,570
Un fore –Seen Charges	5,25,000	4,29,000	96,000
Capital Fund	75,48,500	69,29,940	6,18,560
Sports Fund	9,00,000	7,75,000	1,25,000

**Total :- 2,81,16,629/=**

Head of Account	Budgeted	Actual	Deficit
Allocation to Various Funds	3,51,43,000	4,50,53,876	99,10,876
Remuneration & Contingent to Examiners	4,17,00,000	5,30,00,000	1,13,00,000
Misc. Contingent	1,71,46,500	2,14,63,514	43,17,014
Office Contingencies	47,50,000	48,00,000	50,000

**Total:- 2,55,77,890/=**

**Actual Saving in Expenditure = 2,81,16,629 - 2,55,77,890 = Rs. 25,38,739/=**

### **RECOMMENDED ANNUAL BUDGET 2012-2013**

The Finance Committee after detailed discussion and special effort of Mr. Anwar ul Haq representative of Finance Department Lahore reduced budget deficit from Rs.8,56,41,360/- to Rs.4,25,27,844/- recommended the Budget estimate for the year 2012-2013.

<b>Estimated Income</b>	<b>:</b>	<b>50,79,88,497/=</b>
<b>Estimated Expenditure</b>	<b>:</b>	<b>55,05,16,341/=</b>
<b>Deficit</b>	<b>:</b>	<b>4,25,27,844/=</b>

The Board has generated its funds from the only source of Examination Fee. The present uncertain financial position of the country, caused price hike, high inflation rate and devaluation of Pakistani Rupee, calls for immediate revision in fee structure to cope with the deficit Budget or the Government of Punjab should provide financial aid to implement the project of computerization and automation. The supervisory staff and Examiners are also demanding revision in their remuneration at least compatible with Universities. These can only be met if the Examination Fee or other fees be increased. The BISE Sargodha cannot revise fee structure independently. The Sargodha Board 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. 4,25,27,844/- recommended by the Finance Committee submitted before the Board for approval.

### **Re-appropriations.**

During the year 2011-2012, re-appropriations of some amounts were made from one expenditure head to the other with the sanction of Chairman / Board in case of actual need, from time to time. However, all such amounts/ re-appropriations have been incorporated in the proposed Revised Budget for 2011-2012 under the relevant heads.

### **Salient Features.**

The Annual Budget for the Year 2012-2013 has been prepared on the basis of demands presented by Branch Officers. The Salient features of the proposed Budget are as under:-

### **General Administration**

An amount of Rs.13,21,05,692 has been provided in Budget for 2012-2013 against actual expenditure of Rs.10,09,26,803 for 2011-2012.

### **Conduct of Examinations**

An amount of Rs.13,38,68,100/- has been provided under this head for the year 2012-2013 against actual expenditure of Rs.6,07,15,098 during 2011-2012.

### **Development Budget**

In the budget for the year 2012-2013, the amount as per the following detail has been allocated:

### **Development Work**

1. Allocation for Repair of the buildings / Roads and New Work  
Rs.5,00,00,000.
2. Provision for replacement of old vehicles Rs.1,30,00,000.

3. Allocation for purchase of new Generator / Tractor and allied material Rs.28,00,000.
4. Allocation for Result Compilation through out-source firm for development of Computerized System Rs.4,20,00,000.
5. Provision for Loan to the Board Employees and Deputationist for purchase of Lap Top Computers Rs. 10,00,000.
6. Allocation for Training Program for Board Employees, Paper Setters, Examiners and Supervisory Staff, Teachers etc. Rs.20,00,000.
7. 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 cannot be avoided.

As the Board has its own scarce 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 from the Government or the Board may be allowed revise its fee structure to run the affairs of the Board smoothly. The increase in the Remuneration of Supervisory Staff will also increase budget deficit and create financial difficulties for the Board.

### **Recommendations**

The Finance Committee made following recommendations for approval of the Board.

1. The revised budget for the year 2011-2012, (Annexure A)
2. The annual budget estimates for the year 2012-2013.(Annexure-A)
3. To authorize Chairman to make re-appropriation in the budget as and when required.
4. To grant approval the Chairman may be authorized to approve increase in salary or benefit for Board employees as sanctioned by the Government of the Punjab for the year 2012-2013.
5. To allow Chairman to appoint the staff as per requirement on daily basis, part time basis and to fix their wages.
6. To create and include the following posts in the budget estimate 2012-2013
  - a. Data Manager. BS-17
  - b. Web Site Developer Manager. BS-17
  - c. Assistant Web Site Developer Manager. BS-16
  - d. Junior Computer Programmer. BS-16
  - e. Security Supervisor. BS-14
  - f. Copy Printer Operator in confidential Press BS-11
7. To pay traveling expenditure as per actual determined by the chairman after obtaining information from General Bus Stand and Daewoo to the persons who perform duty of Board.
8. To charge development fund Rs.100/- from all candidates appearing in SSC, Intermediate & Languages Examinations, to create funds for development of the Board.

9. Perused the half year audit report, showed satisfaction and forwarded it to the Board. (annexure B)

10. To increase the wages of legal advisor etc. as per following

- (i) Dr.M Mohy-ud-din Advocate Lahore High court Lahore Rs.20000/- per month Clerk Rs.2000/- per month.
- (ii) Haroon Akber Cheema Advocate Civil Court Sargodha Rs.12000/- per month Clerk Rs.2000/- per month.
- (iii) Legal Council at Tehsial level Rs.2500/- and expenditure Rs.1000/-(per case) Clerk Fee Rs.450/-(per case)
- (iv) Parocar special pay Rs.2000/- per month and additional allowance Rs.2000/- per month.

Recommendations are submitted before the Board for approval.

**(PROF. RAJA SALEEM ANWAR )**  
Secretary  
BISE Sargodha