

**BOARD OF INTERMEDIATE & SECONDARY EDUCATION  
SARGODHA**



**APPROVED BUDGET ESTIMATES 2022-23**

| APPROVED BUDGET 2022-23      | (RS.)         |
|------------------------------|---------------|
| Opening Balance              | 42,423,838    |
| Circulatory Board Funds      | 280,000,000   |
| Total Opening Balance        | 322,423,838   |
| Expected Income 2022-23      | 1,074,687,792 |
| Total Balance                | 1,397,111,630 |
| Expected Expenditure 2022-23 | 1,371,655,955 |
| Closing Balance              | 25,455,675    |

09/9/23

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## BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2022-23 & REVISED BUDGET FOR 2021-22

| APPROVED BUDGET 2021-22      | (RS.)         |
|------------------------------|---------------|
| Opening Balance              | 97,784,600    |
| Circulatory Board Funds      | 160,000,000   |
| Total Opening Balance        | 257,784,600   |
| Approved Income 2021-22      | 1,020,320,000 |
| Total Balance                | 1,278,104,600 |
| Approved Expenditure 2021-22 | 1,223,017,227 |
| Closing Balance              | 55,087,373    |

| REVISED BUDGET 2021-22      | (RS.)         |
|-----------------------------|---------------|
| Opening Balance             | 137,441,645   |
| Circulatory Board Funds     | 160,000,000   |
| Total Opening Balance       | 297,441,645   |
| Revised Income 2021-22      | 818,534,206   |
| Total Balance               | 1,115,975,851 |
| Revised Expenditure 2021-22 | 793,552,013   |
| Circulatory Board Funds     | 280,000,000   |
| Closing Balance             | 42,423,838    |

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|------------------------------|---------------|
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| Total Opening Balance        | 322,423,838   |
| Expected Income 2022-23      | 1,074,687,792 |
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### **Salient Features of the Estimated Budget for 2022-23.**

The Approved Annual Budget for the Year 2022-23 has been prepared on the basis of demands as calculated on the basis of actual requirements after careful estimation. The Salient features of the Approved Budget are as under: -

#### **1- Total Administration (A01)**

A demand of Rs. 513,585,891/- has been provided in Budget for 2022-23, last year it was Rs. 487,910,029/- against which actual expenditure in this head was Rs. 300,789,231/-. This year all the vacant posts are likely to be filled. Further expected increase in the next year has also been included.

#### **2- Operating Expenses (A03)**

Details of Operating expenses are as follows:-

|                                 |                      |
|---------------------------------|----------------------|
| A031- Fees                      | 1,602,000/-          |
| A032 Communication              | 9,400,000/-          |
| A033 Utilities                  | 9,600,000/-          |
| A034 Occupancy Costs            | 3,200,000/-          |
| A035 Operating Leases           | 2,500,000/-          |
| A038 Travel and Transportation  | 45,400,000/-         |
| A039 General Expenses           |                      |
| I Misc. General Expenses        | 5,910,000/-          |
| II Conduct Of Examination       | 247,400,000/-        |
| III Other Services & Unforeseen | 2,300,000/-          |
| IV Stores Purchases             | 133,020,000/-        |
| V Others                        | 4,600,000/-          |
| <b>TOTAL AMOUNT</b>             | <b>464,932,000/-</b> |

02/9/2021

#### **3- Pensions (A041)**

An amount of Rs. 204,164,564/- has been earmarked for the year 2022-23 for payment of pension to retired employees, social security benefit to contract employees and pension contribution of the deputationists.

#### **4- Grants Domestic (A052)**

It relates to advances to Govt. for educational Development, financial assistance to deceased family and sports contribution to other boards. For this purpose, Rs-15,210,000/- has been provided for the year 2022-23.

5- **Scholarship (A061)**

For purpose of Different kind of Scholarships like Quaid-e-Azam Scholarship and medals for position Holders, an amount of Rs. 32,500,000/- has been demanded under this Head.

6- **Entertainment & Gifts (A063)**

Rs-1,000,000/- has been demanded to meet with the expenditure on refreshment provided in different board meetings for the next financial year 2022-23.

7- **Purchase of I.T. Equipment (A092)**

BISE Sargodha has established its own software system for preparation of examination results. In order to improve this system, the concerned branch has demanded Rs- 10,500,000/- for purchase of IT equipment during the year, 2022-23.

8- **Purchase of Assets (A095)**

The details of demands for purchase of assets for the year 2022-23 is as under:-

|     |                     |                    |
|-----|---------------------|--------------------|
| I   | Purchase of Vehicle | 5,000,000/-        |
| II  | Plant & Machinery   | 1,300,000/-        |
| III | Furniture & Fixture | 1,000,000/-        |
| IV  | Other Assets        | 500,000/-          |
|     | <b>TOTAL</b>        | <b>7,800,000/-</b> |

9- **Repair & Maintenance (A013)**

Rs-4,900,000/- for the next financial year, 2022-23 for the repair and maintenance of enlisted below:-

|    |                                   |                    |
|----|-----------------------------------|--------------------|
| I  | Office Vehicle                    | 25,00,000/-        |
| II | Repair & maintenance of machinery | 1,300,000/-        |
| IV | IT Equipment                      | 600,000/-          |
| V  | Maintenance of Parks & Gardens    | 750,000/-          |
|    | <b>TOTAL</b>                      | <b>4,900,000/-</b> |

10- **Development Fund**

During the next financial year 2022-23 an amount of Rs.113,000,000/- will be transferred into development fund for annual development program for the financial year 2022-23 annexed to the budget estimates.

### Savings in Expenditure

During the year 2021-22, 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                                                                                                                                      |
|-----------------------------|----------------|--------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| TOTAL ADMINISTRATION        | 487,910,029    | 300,789,231  | 187,120,798   | Various senior functionaries of the Board were retired during the year similarly recruitment against the vacant posts could not be made.     |
| OPERATING EXPENSES          | 354,812,000    | 247,110,050  | 107,701,950   | Savings in expenditure is due to effective administrative and financial control & also due to less examination process.                      |
| SCHOLARSHIP                 | 32,500,000     | 18,933,022   | 13,566,978    | Due to un-awareness, some of the institutions have not submitted claims of scholarships up till now which will be paid during the next year. |
| PURCHASE OF I.T EQUIPMENT'S | 10,500,000     | 4,919,682    | 5,580,318     | Savings in this head are due to non-purchase of some IT equipment.                                                                           |
| PURCHASE OF ASSETS          | 19,000,000     | 2,688,862    | 16,311,138    | Savings in this head is due to non-purchase of vehicle and furniture etc.                                                                    |
| TOTAL                       |                |              | 330,281,182   |                                                                                                                                              |

### CLOSING INVESTMENTS OF LAST FOUR YEARS

During the year 2021-22, effective administrative / financial control over the finances of the Board and better utilization of Board's resources by the Board management has caused the increasing effect on the investments / savings, which have soared up to 280,000,000/- at the closure of financial year 2021-22. the details of closing investments of the Board for last four financial years are given below: -

| FINANCIAL YEAR | AMOUNT      |
|----------------|-------------|
| 2018-19        | 190,000,000 |
| 2019-20        | 120,000,000 |
| 2020-21        | 160,000,000 |
| 2021-22        | 280,000,000 |

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## PROPOSALS

1. The Revised budget for the year 2021-22 and annual budget for the year 2022-23 has been recommended by the finance committee in its meeting dated 14-06-2022, the same has been approved by the BOG vide item No. 03 in its meeting dated 23-06-2022.
2. The Chairperson has been authorized to make re-appropriations in anticipation to Board approval as and when required.
3. The Chairperson has been authorized to approve any increase or benefit for Board Employees sanctioned by the Government of the Punjab for the year 2022-23.
4. Cash awards of one basic pay for preparation of revised Budget for 2021-22 and annual Budget for the financial year 2022-23 has been approved for payment to Prof. Dr. Kausar Raees (Chairperson), Dr. Mohsan Abbas (Secretary), Khaliq Dad (Audit Officer), Mansoor Arshad (Web Developer & Manager), Nudrat Majeed (Assistant Secretary Finance), Bilal Ahmad (Junior Computer Operator)
5. A Proposal for restoration of registration/ Admission fee from the public sector institutions may be sent to the Govt. Through PBCC Otherwise, Govt. may be requested to provide grant in lieu of restricted registration / admission fee.

  
SECRETARY

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