

PROPOSED EXPENDITURE FOR THE YEAR 2012-2013

Sr. No.	Head of Accounts	Actual 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Budget Estimate 2012-2013	Remarks
	EXPENDITURE:-					
1.	Publication and Printing P-25	-	8,00,000	74,500	4,00,000	1000 books needed in 2012-13. Printing of exam sheets etc.
2.	Salaries and other Allowances/Pensions P-03	45,70,460	62,22,820	61,92,237	72,99,155	Some vacant post may be filled & salaries also increase.
3.	Gratuity	-	-	-	-	
4.	Examination P-14	13,94,868	16,02,000	21,93,591	31,97,300	2300+4200+(3000)current(2 exams of pharmacy tech & 2 exams of pharmacy assistant expense & honoraria).
5.	Purchase of Assets	18,100	17,00,000	14,950	17,00,000	Staff Car, Multimedia, Photo Copier, Computer & furniture.
6.	Postal Service Stamps	2,00,000	4,00,000	1,00,000	3,00,000	Result of 4000+1000 would be posted & others.
7.	Advertisement Charges	10,573	30,000	6,547	20,000	Purchases through ads.
8.	T.A/D.A & Conveyance Charges	82,658	1,50,000	60,105	1,20,000	Due to Court Cases all over the Punjab.
9.	Medical Charges	20,839	1,00,000	-	1,00,000	
10.	H.B. & Motor Cycle Allowance	-	-	-	5,00,000	Some employee requested for loan.
11.	Professional Fee for Legal Advisor	72,000	72,000	96,000	96,000	8000 per month.
12.	Training Program for in service Pharmacists	-	2,00,000	66,000	2,00,000	One month training has been given. Next Training will be started in near future.
13.	Continuous Education Program P-26	-	2,00,200	-	50,000	Training of Qualified persons may be imparted.
14.	With Holding Tax/Bank Charges	2,77,334	6,09,750	3,70,060	2,00,000	
15.	Stationery & others	27,199	1,50,000	1,73,518	2,00,000	Exams Pharmacy Technician/Assistant going on regularly.
16.	Imprest Money					
	(i) Electric Charges	1,49,982	2,00,000	1,55,193	2,50,000	Rates are increased.
	(ii) Contingencies/Toners etc	32,621	50,000	71,505	1,00,000	
	(iii) Entertainment Charges	1,902	20,000	8,674	15,000	
	(iv)Maintenance/Repair of Machines	17,578	75,000	61,735	1,00,000	
	(v) Telephone/Fax/Internet	37,330	50,000	54,330	1,00,000	
	(vi) Petrol of Vans	1,40,624	2,50,000	2,90,500	3,50,000	Price, exams, different programs, Banks & Sect.
	(vii) Repairs of Vans	44,280	1,00,000	72,007	1,00,000	
	(viii)Misc	42,615	50,000	49,488	50,000	
	TOTAL	71,40,963	1,30,31,770	1,01,10,940	1,54,47,455	

PROPOSED INCOME FOR THE YEAR 2012-2013

Sr. No.	Head of Accounts	Actual 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Budget Estimate 2012-2013	Remarks
	INCOME:-					
1.	Publications (Book) P-25	2,54,500	7,50,000	2,30,500	3,00,000	Previous year income decreased due to supplementary exam. The candidates already have books. 600 Fresh Candidates may purchase the book next year.
2.	Continues Education Program Dispensers/Pharmacy Assistant P-26	55,000	50,000	-	-	Dispensers running medical store participated under the direction of supreme court. Now the Govt granted exemption for DSL up till 2017.
3.	Registration Fee	13,53,000	15,00,000	22,45,500	25,00,000	It is routine process. The Graduates/Assistant are increasing in number, may enhance the income.
4.	Renewal Fee	20,28,340	30,00,000	19,67,100	20,00,000	Renewal is after five year. Routinely registered person come when registration expired.
5.	Bank Profit	27,60,342	62,67,500	53,69,667	87,85,500	Investment would be increased.
6.	Examination	1,48,42,050	1,80,00,000	2,63,20,724	2,84,00,000	7700 Candidates may apply. (Supply + Annual +Fresh)
7.	Verification/Processing/Good-Standing/Re-Checking Fee/Miscellaneous	7,88,660	7,50,000	10,32,940	12,00,000	Verification decreased due to 2 years license period but other may enhance.
	TOTAL	2,20,81,892	3,03,17,500	3,71,66,431	4,31,85,500	