

PROPOSED EXPENDITURE FOR THE YEAR 2013-2014

Sr. No.	Head of Accounts	Actual 2011-2012	Budget Estimate 2012-2013	Revised Estimate 2012-2013	Budget Estimate 2013-2014	Remarks
	EXPENDITURE:-					
1.	Publication and Printing P-26	2,21,650	4,00,000	2,10,540	5,00,000	1000 books needed in 2013-14. Printing of Exam Sheets. Prices may also increase.
2.	Salaries and other Allowances/Pensions P-03	61,92,237	72,99,155	66,17,732	82,97,523	Vacant post of Registrar may be filled & salaries may also increase.
3.	Gratuity	-	-	-	-	
4.	Examination P-15	21,97,091	31,97,300	27,64,871	32,85,500	2000+4500 (2 Exams of Pharmacy Tech & 2 Exams of Pharmacy Assistant expense & honoraria).
5.	Purchase of Assets	14,950	17,00,000	82,300	25,00,000	Staff Car, Multimedia, Photo Copier, & Lap top etc.
6.	Postal Service Stamps	1,00,000	3,00,000	3,00,000	3,00,000	Result of 6500+1000 would be posted & others. May be purchased in June 2013.
7.	Advertisement Charges	6,547	20,000	-	20,000	Purchases through ads.
8.	T.A/D.A & Conveyance Charges	35,105	1,20,000	1,85,685	2,50,000	Due to Court Cases and Tech exam all over the Punjab. Officials have to travel for the purpose.
9.	Medical Charges	-	1,00,000	-	1,00,000	
10.	H.B. & Motor Cycle Allowance	-	10,00,000	10,00,000	2,00,000	Some employee requested for loan.
11.	Professional Fee for Legal Advisor	96,000	96,000	96,000	96,000	8000 per month.
12.	Training Program for in service Pharmacists	66,000	2,00,000	-	2,00,000	Next Training will be started in near future.
13.	Continuous Education Program P-27	-	50,000	-	50,000	Training of Qualified persons may be imparted.
14.	With Holding Tax/Bank Charges	3,83,338	2,00,000	11,21,442	5,00,000	
15.	Stationery & others	24,839	2,00,000	48,796	1,00,000	Exams Pharmacy Technician/Assistant going on regularly.
16.	Imprest Money					
	(i) Electric Charges	1,50,310	2,50,000	1,47,412	2,00,000	Rates are increased.
	(ii) Contingencies/Toners etc	53,425	1,00,000	47,300	70,000	Printer and photocopier needed regular and toner repair.
	(iii) Entertainment Charges	9,017	15,000	8,136	15,000	
	(iv) Maintenance/Repair of Machines	60,833	1,00,000	78,095	1,00,000	
	(v) Telephone/Fax/Internet/Web	53,990	1,00,000	59,870	1,00,000	
	(vi) Petrol of Vans	2,99,019	3,50,000	2,14,294	3,50,000	Van used for exams, different programs, Banks & Sect. Staff car may be purchased. Price may also be increased.
	(vii) Repairs of Vans	72,562	1,00,000	43,064	70,000	
	(viii) Misc	50,607	50,000	74,848	1,00,000	
	TOTAL	1,00,87,520	1,59,47,455	1,31,00,385	1,74,04,023	

PROPOSED INCOME FOR THE YEAR 2013-2014

Sr. No.	Head of Accounts	Actual 2011-2012	Income Estimate 2012-2013	Revised Estimate 2012-2013	Income Estimate 2013-2014	Remarks
	INCOME:-					
1.	Publications (Book) P-26	2,20,000	3,00,000	6,50,000	6,50,000	Fresh Candidates may purchase the book next year.
2.	Loan	-	-	1,00,000	1,50,000	Loan recovery from employees.
3.	Registration Fee	23,26,500	25,00,000	25,44,000	26,00,000	It is routine process. The Graduates/Assistant are increasing in number, may enhance the income.
4.	Renewal Fee	19,34,500	20,00,000	29,50,960	30,00,000	Renewal is after five year. Registered person are increasing.
5.	Bank Profit	56,34,207	87,85,500	2,00,07,863	1,24,02,000	One T.D.R matured after 5 years, got profit about 10.00 million. So enhanced the profit. In future annually profit will be received.
6.	Examination	2,67,69,724	2,84,00,000	2,70,50,083	3,32,00,000	8900 Candidates may apply. (Supply + Annual +Fresh)
7.	Verification/Duplicate/Good-Standing/Re-Checking Fee/Miscellaneous	9,99,290	12,00,000	11,01,975	12,00,000	Verification decreased due to 2 years license period but other may enhance.
	TOTAL	3,78,84,221	4,31,85,500	5,44,04,881	5,32,02,000	