

**BOARD OF INTERMEDIATE & SECONDARY EDUCATION  
SARGODHA**

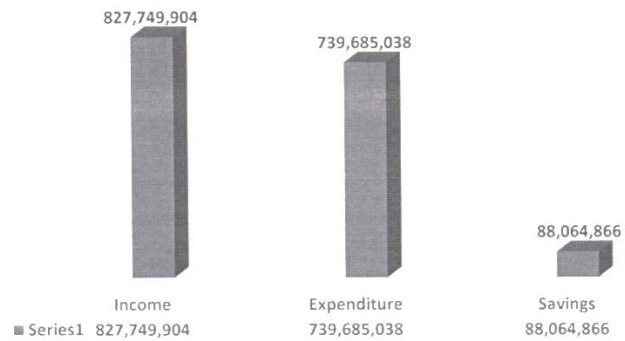


**Approved Budget Estimates 2017-18**

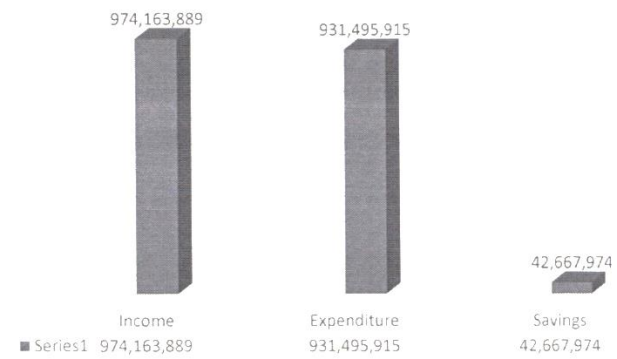
Total Income	(Rs.)	974,163,889/-
Total Expenditure	(Rs.)	931,495,915/-
Saving	(Rs.)	42,667,974/-

## **BUDGET AT A GLANCE**

REVISED BUDGET 2016-17



APPROVED BUDGET 2017-18



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## BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2017-18 & REVISED BUDGET FOR 2016-17

### REVISED ESTIMATES 2016-17

	(RS.)
Total Income	= 827,749,904/-
Total Expenditure	= 739,685,038/-
Saving / Deficit	= 88,064,866/-

### APPROVED BUDGET ESTIMATES 2017-18

	(Rs)
Total Income	= 974,163,889/-
Total Expenditure	= 931,495,915/-
Saving / Deficit	= 42,667,974/-

### **Salient Features of the Estimated Budget for 2017-18.**

The Proposed Annual Budget for the Year 2017-2018 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- Total Administration**

A demand of Rs. 311,897,929/- has been provided in Budget for 2017-18 last year it was Rs. 309,534,461/- against which actual expenditure in this head was Rs. 238,317,040/-. 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**

Details of Operating expenses are as follows:-

A031-	Fees	648,000/-
A032	Communication	5,300,000/-
A033	Utilities	7,500,000/-
A034	Occupancy Costs	1,800,000/-
A035	Operating leases	1,500,000/-
A038	Travel and transportation	29,202,000/-
A039	General Expenses	
I	Misc. General Expenses	7,840,000/-
II	conduct of examination	239,150,300/-
III	other Services and unforeseen	2,500,000/-
IV	Stores Purchases	39,200,000/-
V	Others	2,700,000/-
	<b>TOTAL AMOUNT</b>	<b>337,340,300/-</b>

**4- Pensions (A041)**

An amount of Rs=121,532,136/- has been remarked for the year 2017-18 for payment of pension to retired employees, Social Security Benefit to contract employees and pension contribution of the deputationists.

**5- 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-28,151,000/- has been provided for the year 2017-18 against the provision for the year 2016-17 expenditure of Rs-19,000,000/-

**6- Scholarship (A061)**

For purpose of Different kind of Scholarships/ medals, an amount of Rs. 21,000,000/- has been demanded under this Head.

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

Rs-1,200,000/- has been demanded to meet with the expenditure on refreshment provided in different board meetings for the next financial year 2017-18.

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

The 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-7,500,000/- for purchase of IT equipment during the year, 2017-18.

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

The details of demands for purchase of assets for the year 2017-18 is as under:-

I	Purchase of Vehicle	18,000,000/-
ii	Plant & Machinery	16,00,000/-
iii	Furniture & Fixture	2,500,000/-
iv	Other Assets	550,000/-
	<b>TOTAL</b>	<b>22,650,000/-</b>

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

Rs-45,00,000/- for the next financial year, 2017-18 for the repair and maintenance of enlisted below:-

I	Office Vehicle	2,000,000/-
ii	Repair & maintenance of machinery (Confidential Press)	900,000/-
iii	Repair & maintenance of machinery (General Press)	300,000/-
iv	IT Equipment	800,000/-
V	Maintenance of Parks & Gardens	500,000/-
	<b>TOTAL</b>	<b>45,00,000/-</b>

11- **Development Fund**

During the next financial year 2017-18 an amount of Rs. 72,149,550/- will be transferred into development fund the annual development program for the financial year 2017-18 annexed to the budget estimates.

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. But this year we have tried our best to convert deficit budgeting into savings budget by curtailing the expenditure and improving in fixing the recovery heads. Although it is saving showing budget, but the board need a lot of funds for the betterment of office atmosphere and providing better facilities to the students. 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.

### Savings in Expenditure

During the year 2016-17, 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	309,534,461	238,317,040	71,217,421	Various senior functionaries of the Board were retired during the year similarly recruitment against the vacant posts could not be made.
Operating Expenses	325,449,000	288,124,574	37,324,426	Savings in expenditure is due to effective administrative control and pending payments on account of result compilation out-source.
Scholarship	22,580,000	17,590,300	4,989,700	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	15,000,000	5,677,538	9,322,462	Savings in this head are due to non-purchase of some IT equipment.
Purchase of Assets	33,600,000	3,048,500	30,551,500	Due to non-purchase of vehicle and other assets because the austerity committee did not approve these purchases.
Repair And Maintenance	4,501,000	2,961,688	1,539,312	Savings in expenditure is due to effective administrative control.

#### Approval:

1. The revised budget for the year 2016-17 and annual budget for the year 2017-18 has been recommended by the finance committee and approved by the board vide item No. 1 of its meeting dated 23-06-2017.
2. The Chairman is authorized to make re-appropriation in anticipation to Board approval as and when required.
3. The Chairman is authorized to approved any increase or benefit for Board Employees sanctioned by the Government of the Punjab for the year 2017-18.
4. Cash awards for preparation of revised Budget for 2016-17 and annual Budget for the financial year 2017-18 is approved as detailed in Annexure "A".
5. As the Govt. has restricted registration / admission fees from the public sector institutions. The Govt. may be requested for restoration of the same for the stability of the finances of BISE Sargodha for stability of financial position.

SECRETARY