



BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2016-2017 & REVISED BUDGET FOR 2015-16

	<u>Approved Estimates (Rs.)</u>	<u>Revised Estimates (Rs.)</u>	<u>Approved Revised Estimates (Rs.)</u>	<u>Proposed Budget Estimates (Rs)</u>
	<u>2015-16</u>	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
Total Income =	723,481,189	770,269,241/-	770,269,241/-	869,847,985/-
Total Expenditure =	839,244,978/-	653,954,052/-	665,194,362/-	915,312,019/-
Saving / Deficit =	(-) 115,763,789/	(+) 116,315,189/-	(+) 105,074,879/-	(-) 45,464,034/-

Approved Annual Budget Estimates 2016-17

The Finance Committee after detailed discussion reduced proposed budget deficit Rs. 45,464,034/- to Rs. 37,330,784/- and recommended budget estimates for the year 2016-17.

Total Income =	869,847,985/-
Total Expenditure =	907,178,769/-
Saving / Deficit =	(-) 37,330,784/-

Salient Features of the Estimated Budget for 2016-2017.

The Proposed Annual Budget for the Year 2016-2017 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. 309,534,461/- has been provided in Budget for 2016-2017 last year it was Rs. 263,858,028/- against which actual expenditure in this head was Rs. 207,287,303/-. This year all the vacant posts are likely to be filled. Further expected increase in the next year has also been included.

2- Conduct of Examination

An amount of Rs. 203,150,000/- has been demanded under this head for the year 2016-2017 against actual expenditure of Rs. 160,248,396/- during 2015-2016. The increase in demand is made due to increase in examination centers and candidates.

3- Development Budget

In the budget for the year 2016-2017, an amount of Rs. 60,189,308/- will be transferred into relevant fund.

4- For replacement of old vehicles and purchase of new vehicles Rs.2,50,00,000/- has been demanded.

5- Allocation for Result Compilation through out-source firm for outstanding/ Disputed payments Rs.2,00,00,000/-.

6- Allocation for Training Program for Board Employees Rs.5,00,000/-.

7- Provision for Purchase of Computers/Accessories/software's Rs. 1,40,00,000/- for Automation process.

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. 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. The increase in the Remuneration of Supervisory Staff / Marking Staff has also increased budget deficit and created financial difficulties for the Board.

Savings in Expenditure

During the year 2015-2016, 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	263,858,028	207,287,303	56,570,725	Various senior functionaries of the Board were retired during the year similarly recruitment against the vacant posts could not be made.
CONDUCT OF EXAMINATION	196,500,000	160,248,396	362,51,604	Savings in expenditure is due to effective administrative control and pending payments on account of result compilation out-source.
TRAVEL & TRANSPORTATION	28,020,500	25,102,003	2,918,497	Savings in expenditure is due to effective administrative control.
SCHLORSHIPS	22,580,000	14,924,000	7,656,000	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 EQUIPMENTS	23,300,000	13,099,870	10,200,130	Savings in this head are due to non-purchase of some IT equipment.
PURCHASE OF ASSETS	30,400,000	3,910,444	26,489,556	Due to non-purchase of vehicle and other assets because the austerity committee did not approve these purchases.
REPAIR AND MAINTENANCE	10,150,000	2,462,007	7,687,993	Savings in expenditure is due to effective administrative control.

Proposal

1. The revised budget for the year 2015-16 and annual budget for the year 2016-17 are being submitted to the finance committee as well as Board for approval.
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 2016-17.
4. Cash awards for preparation of revised Budget for 2015-16 and annual Budget for the financial year 2016-17 is approved as detailed in Annexure "A".
5. The Chairman is authorized to approve/sanction any incentive/cash prize or benefit to Board Employees / Deputationist it on their extra ordinary performance on his own discretion or sanctioned by the Government of the Punjab for the year 2016-17 or preceding years.
6. 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 to overcome the budget deficit.

SECRETARY