



**REVISED BUDGET FOR 2013-2014  
AND  
APPROVED ESTIMATES FOR THE  
ANNUAL BUDGET 2014-2015**

The original Budget for the Fiscal year 2013-2014 approved by the Board and revised budget estimates for 2013-2014 are as under:-

	<u>Approved Estimates</u>		<u>Revised Estimates</u>	
	<u>2013-2014</u>		<u>2013-2014</u>	
Total Income	=Rs;-	67,14,86,068/-		62,10,94,806/-
Total Expenditure	=Rs;-	71,73,39,124/-		54,56,00,210/-
Saving	=Rs; -			7,54,94,596/-

**Savings in Expenditure.**

During the year 2013-2014, 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
General Administration	22,77,33,524	16,48,69,385	6,28,64,139	Various senior functionaries of the Board were retired during the year similarly recruitment against the vacant posts could not be made.
Conduct of Examinations	17,07,00,100	13,86,01,893	3,20,98,207	Saving in the estimated expenditure is due to pending payments. On account of result compilation outsource.
Remuneration & Contingent to Examiners	7,50,00,000	6,85,20,058	64,79,942	Some of the claims on account of remunerations to the examiners for Annual/Supplementary Examinations Matric / Intermediate 2013 & most of the same for 2014 are still pending because of non-provision of remuneration Bills by the Head Examiners.
Repair of Furniture & Machinery	7,50,000	2,73,428	4,76,572	Most of the repairable items were got repaired from the carpenter of the Board instead of outsource.
Scholarship & Promotion of Educational Activities	87,50,000	58,77,212	28,72,788	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.
Misc. Contingent Expenditure	9,29,55,000	7,74,13,455	1,55,41,545	Saving due to economy measures and strict control over expenditure.
Office Contingencies	81,00,000	65,76,305	15,23,695	Saving due to effective control over use of electricity as well as telephone and stationary etc.
Un fore –Seen Expenditure	60,00,000	25,24,809	34,75,191	Due to grace of Almighty Allah this office faced no untoward situation due to which most of the budget provision in this head remained unspent.
Purchases of various kinds.	2,50,50,000	32,43,879	2,18,06,121	Due to preparation of results from outsource no I.T equipment's were purchased. Further other machinery was not purchased due to austerity measures as notified by the Government.

Sports Activities	12,00,000	1,69,708	10,30,292	Most of sports activates were made with the cooperation of Pakistan sports Board due to which saving in the budget provision of this office was occurred.
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### APPROVED ANNUAL BUDGET ESTIMATES FOR 2014-2015

After detailed discussion deficit in the proposed Budget was reduced from Rs. Rs.19,46,09,292 /- to Rs. 9,94,09,652/- and budget Estimates for the year 2014-2015 approved by the Board is as under:-

<b>Estimated Income</b>	<b>:</b>	<b>Rs.69,74,10,508/=</b>
<b>Estimated Expenditure</b>	<b>:</b>	<b>Rs.79,68,20,160/=</b>
<b>Deficit</b>	<b>:</b>	<b>Rs. 9,94,09,652/=</b>

The Board generates its funds from the main source of Examination Fee. The present uncertain financial position of the country, caused price hike, high inflation rate, increase in remunerations of Supervisory Staff/ Marking Staff and devaluation of Pakistani currency, calls for immediate revision in fee structure to cope with the deficit Budget or the Government of Punjab may provide financial aid to implement the project of computerization and automation. . The BISE Sargodha cannot revise fee structure independently because it is bound to follow the fee structure prevalent in other BISEs of the Punjab. Owing to the above reasons, the deficit budget amounting to Rs. **9,94,09,652/-** has been approved by the Board.

### Salient Features of the budget for 2014-2015.

The approved Annual Budget for the Year 2014-2015 has been prepared on the basis of demands as calculated on the basis of actual requirements after careful estimation. The Salient features of the Budget are as under:-

### 1-General Administration

Rs.21,68,99,160/- has been provided in Budget for 2014-2015 last year it was Rs.22,77,33,524/-against which actual expenditure in this head was Rs.16,48,69,385/- for 2013-2014. This year all the vacant posts are likely to be filled further expected increase in salary during the next year has also been included.

### 2-Conduct of Examinations

An amount of Rs.19,22,00,500/- has been provided under this head for the year 2014-2015 against actual expenditure of Rs.13,86,01,893/- during 2013-2014. The increase in provision is due to revision of criteria of daily allowance for Supervisory Staff, who will be paid even for Non-Working days instead of only Gazetted Holidays. Moreover during this year as per directions of govt. of the Punjab and PBCC, coordinators/Sos will be appointed on marking centres.

### 3-Development Budget

In the budget for the year 2013-2014, an amount of Rs.6,11,01,400/-has been transferred into relevant fund and an estimated amount of Rs.3,00,00,000/- will also be transferred to the relevant fund/Account for utilization of the amounts for the purpose for which the same are being collected.

- 4- For replacement of old vehicles / purchase of new vehicles Rs.1,50,00,000/- has been provided.
- 5- Allocation for Result Compilation through out-source firm for development of Computerized System is Rs.3,60,00,000/-.

- 6- Provision for Loan to the Board Employees and Deputations for purchase of Lap Top Computers is Rs.10,00,000/- to promote the cause of computerization and automation.
- 7- Allocation for Training Program for Board Employees, Paper Setters, Examiners and Supervisory Staff, Teachers etc. is Rs.20,00,000/-.
- 8- Provision for Digitalization of Old Examination Record is Rs.175,00,000/-.
- 9- Provision for Installation of water filtration plant and construction of water supply scheme as well as purchase of purified drinking water is Rs.50,00,000/-
- 10- Provision for Purchase of Computers/Accessories/software for Automation purpose is Rs.2,35,00,000/-

Keeping in view the above mentioned necessities / requirements, huge amount is required which this Board cannot provide / afford but 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 Remunerations of Supervisory Staff / Marking Staff has also increased budget deficit and created financial difficulties for the Board.

### **Approved Proposals**

1. The revised budget for the year 2013-14 and annual budget for the year 2014-15 which was submitted and recommended by the finance committee to the Board are hereby approved with some changes.
2. The chairman is authorized to make re-appropriation of any amount in anticipation approval of the Board as and when required.
3. The Chairman is authorized to approve/sanction any incentive/cash prize or benefit to Board Employees/Deputationist on their extra ordinary performance on his own discretion or sanctioned by the Government of the Punjab for the year 2014-15 or preceding years.
4. Cash awards for preparation of revised Budget for 2013-14 and annual Budget for the financial year 2014-15 is approved as detailed in Annexure "A". Although Honorarium equal to one basic pay can be allowed yet equal to half basic pay is allowed due to financial crunch
5. Since School Endowment Fund has been created in the BISE Sargodha model primary school, therefore the fee collected from the students will be deposited in this fund for utilization of educational activities etc. Thus income in this head has not been anticipated for the year 2014-15.
6. The rates of registration/admission fees has been freezed at the level of years together before and the Boards have restricted to enhance the same. The Govt. may be requested for enhancement in the Registration/admission fees for stability of finances of the BISE Sargodha. However 50% enhancement in the fees as per attached annexure "A", is approved w.e.f. 01-07-2014 to overcome the Budget Deficit.

**(CH.ABDUL MAJEED)**

*Secretary*

**BISE Sargodha**