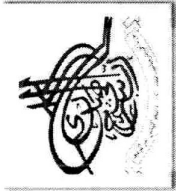


BOARD OF INTERMEDIATE & SECONDARY EDUCATION SARGODHA

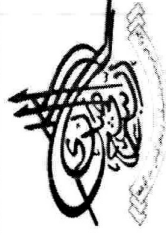


APPROVED BUDGET ESTIMATES 2024-25

APPROVED BUDGET ESTIMATES 2024-25	AMOUNT (RS.)
Opening Balance	155,775,521
Circulatory Board Funds	350,000,000
Total Opening Balance	505,775,521
Expected Income 2024-25	1,306,543,841
Total Balance	1,812,319,362
Expected Expenditure 2024-25	1,801,170,692
Closing Balance	11,148,670

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BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024-25 & REVISED BUDGET FOR 2023-24



APPROVED BUDGET 2023-24	AMOUNT (RS.)
Opening Balance	105,060,304
Circulatory Board Funds	400,000,000
Total Opening Balance	505,060,304
Expected Income 2023-24	1,210,065,000
Total Balance	1,715,125,304
Expected Expenditure 2023-24	1,643,584,348
Closing Balance	71,540,956

REVISED BUDGET 2023-24	AMOUNT (RS.)
Opening Balance	166,974,742
Circulatory Board Funds	400,000,000
Total Opening Balance	566,974,742
Revised Income 2023-24	1,172,178,110
Total Balance	1,739,152,852
Revised Expenditure 2023-24	1,233,377,331
Circulatory Board Funds	350,000,000
Closing Balance	155,775,521

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APPROVED BUDGET 2024-25	AMOUNT (RS.)
Opening Balance	155,775,521
Circulatory Board Funds	350,000,000
Total Opening Balance	505,775,521
Expected Income 2024-25	1,306,543,841
Total Balance	1,812,319,362
Expected Expenditure 2024-25	1,801,170,692
Closing Balance	11,148,670

Salient Features of the Approved Budget for 2024-25

The Approved Annual Budget for the Year 2024-25 has been prepared on the basis of demands as calculated on the basis of actual requirements after careful estimation. The salient features of the Approved Budget are as under: -

Total Administration

For the Expenditure related to Pay & Allowances following amounts including expected increase of 25% (1-16) and 20% (17 & Above) have been provided in Approved Budget for 2024-25,

PROVISION 2023-24	EXPENDITURE 2023-24	PROVISION 2024-25
536,684,639	394,944,306	546,075,704

Operating Expenses

Details of Expenditure during Financial Year 2023-24 & Provision in 2024-25 related to operating expenses are as follows: -

DESCRIPTION	PROVISION 2023-24	EXPENDITURE 2023-24	PROVISION 2024-25
FEES	1,745,000	784,976	1,500,000
COMMUNICATION	9,550,000	9,298,059	11,250,000
UTILITIES	11,600,000	9,314,997	15,500,000
OCCUPANCY COSTS	3,500,000	986,030	1,200,000
CONSULTANCY & CONTRACTUAL WORK	5,000,000	-	5,000,000
TRAVEL & TRANSPORTATION	46,100,000	43,385,386	53,900,000
GENERAL EXPENSES			
Misc. General Expenses	8,310,000	7,548,112	13,200,000
Conduct of Examination	279,800,000	283,687,640	322,400,000
Other Services & unforeseen	2,300,000	762,844	3,800,000
Stores Purchases	308,408,193	185,221,096	233,100,000
Others	5,150,000	7,995,361	6,650,000
TOTAL	681,463,193	548,984,501	667,500,000







Pensions (A041)

For payment of pension to retired employees, social security benefit to contract employees and pension contribution of the deputations following amounts have been provided in Financial Budget 2024-25

PROVISION 2023-24	EXPENDITURE 2023-24	PROVISION 2024-25
242,191,516	188,540,706	268,774,988

Grants Domestic (A052)

Following amount have been kept in financial budget 2024-25, for payment of advances to Govt. for educational development, financial assistance to deceased family and sports contribution to other boards. Provision in financial budget 2023-24 and Expenditure in 2023-24 has also given in table below:

PROVISION 2023-24	EXPENDITURE 2023-24	PROVISION 2024-25
6,210,000	4,750,000	30,260,000

Scholarship (A061)

For purpose of different kind of Scholarships like Quaid-e-Azam Scholarship and medals for position Holders, following amount has been provided in the financial Budget 2024-25, & Expenditure & provision for 2023-24 has also given in table below:-

PROVISION 2023-24	EXPENDITURE 2023-24	PROVISION 2024-25
18,000,000	8,457,137	26,000,000

Entertainment & Gifts (A063)

To meet the expenditure of refreshment for different board meetings, for the next financial year 2024-25, following amount has been provided, Expenditure & provision for 2023-24 has also given in table below:-

PROVISION 2023-24	EXPENDITURE 2023-24	PROVISION 2024-25
1,000,000	813,674	1,000,000

Purchase of I.T. Equipment (A092)

BISE Sargodha has established its own software system for preparation of examination results. In order to improve this system, the concerned branch has demanded following amounts & Expenditure & provision for 2023-24 has also given in table below:-

PROVISION 2023-24	EXPENDITURE 2023-24	PROVISION 2024-25
11,000,000	10,000,000	21,000,000

Purchase of Assets
(A095)

The details of demands for purchase of assets for the year 2024-25 & Expenditure & provision for 2023-24 has also given, is as under:-

DESCRIPTION	PROVISION 2023-24	EXPENDITURE 2023-24	PROVISION 2024-25
Purchase of Vehicle	10,000,000	-	40,000,000
Plant & Machinery	6,500,000	1,977,118	16,900,000
Furniture & Fixture	1,000,000	566,500	1,000,000
Other Assets	500,000	500,000	500,000
TOTAL	18,000,000	3,033,618	58,400,000

Repair & Maintenance
(A013)

For the repair and maintenance, in the next financial year 2024-25, Following amounts have been given below:-

DESCRIPTION	PROVISION 2023-24	EXPENDITURE 2023-24	PROVISION 2024-25
Office Vehicle	3,500,000	4,500,000	5,000,000
Plant & Machinery	2,100,000	1,708,409	2,600,000
General	700,000	312,960	600,000
IT Equipment	900,000	348,926	500,000
TOTAL	7,200,000	6,870,295	8,700,000

Development Fund

170,000,000 Rupees Will be transferred to Development Fund for development works for the financial year 2024-25
ADP Annexed.

PROPOSALS

1. The Revised budget for the year 2023-24 and Proposed budget for the year 2024-25 has been recommended by finance committee in its meeting dated 02-07-2024 & approved by BOG in its meeting dated 20-07-2024.
2. The Chairman has been authorized to make re-appropriation in anticipation to Board approval as and when required in the financial budget for the year 2024-25.
3. The Chairman has been authorized to approve any increase or benefit for Board Employees sanctioned by the Government of the Punjab for the year 2024-25.
4. Cash awards of one basic pay for preparation of revised Budget for 2023-24 and Annual Budget for the financial year 2024-25 has been Approved for payment to Chairman, Secretary, Audit Officer, Web Developer & Manager, Assistant Secretary Finance, Civil Engineer, Superintendent Finance, Income & Budget, Junior Computer Operator / Dealing Assistant Budget of BISE Sargodha.

SECRETARY