

BOARD OF INTERMEDIATE & SECONDARY EDUCATION SARGODHA



APPROVED BUDGET ESTIMATES 2025-26

APPROVED BUDGET ESTIMATES 2025-26	AMOUNT (Rs. In Millions)
Opening Capital Funds 01-07-25 (With Investment)	475.677745
Estimated Income 2025-26	1676.845518
Total Balance	2152.523262
Estimated Expenditure 2025-26	2076.943384
Estimated Balance As on 30-06-26	75.579878

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APPROVED BUDGET FOR THE FINANCIAL YEAR 2025-26 & REVISED BUDGET FOR 2024-25



APPROVED BUDGET 2024-25	AMOUNT (Rs. In Millions)
Opening Capital Funds 01-07-2024 (With Investment)	505.775521
Estimated Income 2024-25	1306.543841
Total Balance	1812.319362
Estimated Expenditure 2024-25	1801.170692
Estimated Closing Balance 30-06-2025	11.14867

APPROVED BUDGET 2025-26	AMOUNT (Rs. In Millions)
Opening Balance As on 01-07-2025 (With Investment)	475.677745
Estimated Income 2025-26	1676.845518
Total Balance	2152.523262
Estimated Expenditure 2025-26	2076.943384
Closing Balance As on 30-06-2026	75.579878

REVISED BUDGET 2024-25	AMOUNT (Rs. In Millions)
Opening Capital Funds 01-07-2024 (With Investment)	460.310582
Revised Income 2024-25	1463.578115
Total Balance	1923.888697
Revised Expenditure 2024-25	1448.210952
Closing Balance 30-06-2025 (With Investment)	475.677745

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Salient Features of the Approved Budget for Financial Year 2025-26

The Approved Budget for the Year 2025-26 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 2025-26 are as under: -

Total Administration

For the Expenditure related to Pay & Allowances following amounts including expected increase of 10% for Board Employees and 30% Disparity Reduction Allowance for Deputationists have been provided in Approved Budget for 2025-26.

PROVISION 2024-25 (Rs. In Million)	EXPENDITURE 2024-25 (Rs. In Million)	PROVISION 2025-26 (Rs. In Million)
546.075704	435.164469	619.848396

Operating Expenses

Details of Expenditure during Financial Year 2024-25 & Provision in 2025-26 related to operating expenses are as follows:-

DESCRIPTION	PROVISION 2024-25 (Rs. In Million)	EXPENDITURE 2024-25 (Rs. In Million)	PROVISION 2025-26 (Rs. In Million)
FEES	1.5	1.0356	1.5
COMMUNICATION	11.25	9.9755	11.25
UTILITIES	15.5	12.465693	9.0
OCCUPANCY COSTS	1.2	0.788025	0.8
CONSULTANCY & CONTRACTUAL WORK	5.0	0.0	2.0
TRAVEL & TRANSPORTATION	53.9	47.760995	54.95
GENERAL EXPENSES			
Misc. General Expenses	13.2	10.151944	10.7
Conduct of Examination	322.4	327.459459	441.4
Other Services & unforeseen	3.8	2.86398	3.8
Stores Purchases	233.1	130.18435	188.5
Others	6.65	4.7423	7.65
TOTAL	667.5	547.427846	731.55

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 2025-26

PROVISION 2024-25 (Rs. In Million)	EXPENDITURE 2024-25 (Rs. In Million)	PROVISION 2025-26 (Rs. In Million)
268.774988	249.665862	276.474988

Grants Domestic (A052)

Following amount have been kept in financial budget 2025-26, for payment of advances to Govt. for educational development, financial assistance to deceased family and sports contribution to other boards. Provision in financial budget 2024-25 and Expenditure in 2024-25 has also given in table below:

PROVISION 2024-25 (Rs. In Million)	EXPENDITURE 2024-25 (Rs. In Million)	PROVISION 2025-26 (Rs. In Million)
30.26	16.897505	33.0

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 2024-25 has also given in table below:-

PROVISION 2024-25 (Rs. In Million)	EXPENDITURE 2024-25 (Rs. In Million)	PROVISION 2025-26 (Rs. In Million)
26.0	16.769038	17.0

Entertainment & Gifts (A063)

To meet the expenditure of refreshment for different board meetings, for the next financial year 2025-26, following amount has been provided, Expenditure & provision for 2024-25 has also given in table below:-

PROVISION 2024-25 (Rs. In Million)	EXPENDITURE 2024-25 (Rs. In Million)	PROVISION 2025-26 (Rs. In Million)
1.0	1.0	1.5

**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 in year 2025-26. Expenditure & provision for 2024-25 has also given in table below:-

PROVISION 2024-25 (Rs. In Million)	EXPENDITURE 2024-25 (Rs. In Million)	PROVISION 2025-26 (Rs. In Million)
21.0	20.0	26.0

**Purchase of Assets
(A095)**

The details of demands for purchase of assets for the year 2025-26. Expenditure & provision for 2024-25 has also given, is as under:-

DESCRIPTION	PROVISION 2024-25 (Rs. In Million)	EXPENDITURE 2024-25 (Rs. In Million)	PROVISION 2025-26 (Rs. In Million)
Purchase of Vehicle	40.0	20.0	25.0
Plant & Machinery	16.9	1.5	33.9
Furniture & Fixture	1.0	0.053771	0.1
Other Assets	0.5	0.204	0.3
TOTAL	58.4	21.757771	59.3

**Repair & Maintenance
(A013)**

For the repair and maintenance, in the next financial year 2025-26, Following amounts have been given below:-

DESCRIPTION	PROVISION 2024-25 (Rs. In Million)	EXPENDITURE 2024-25 (Rs. In Million)	PROVISION 2025-26 (Rs. In Million)
Office Vehicle	5.0	2.83967	5.0
Plant & Machinery	2.6	1.624245	3.5
General	0.6	0.366805	0.6
IT Equipment	0.5	0.167496	0.5
TOTAL	8.7	4.998216	9.6

Development Fund

ADP Annexed.

300 Million Rupees Will be transferred to Development Fund for development works for the financial year 2025-26

PROPOSALS

1. The Revised budget for the year 2024-25 and Proposed budget for the year 2025-26 was Recommended by finance committee in its meeting dated 19-06-2025, subsequently Approved by BOG in its meeting dated 26-06-2025.
2. The Chairman BISE Sargodha has been authorized to make re-appropriation in anticipation to Board approval as and when required in the financial budget for the year 2025-26.
3. The Chairman BISE Sargodha has been authorized to approve any increase or benefit for Board Employees sanctioned by the Government of the Punjab for the year 2025-26.
4. Cash awards of one basic pay for preparation of revised Budget for 2024-25, and Annual Approved Budget for the financial year 2025-26 was Approved for payment to Chairman, Secretary, Audit Officer, Assistant Secretary Finance, Superintendent Finance (Income & Budget), Civil Engineer, Junior Computer Operator / Dealing Assistant Budget, BISE Sargodha.

SECRETARY