

EXPENDITURE FOR THE YEAR 2014-2015

Sr. No.	Head of Accounts	Actual 2012-2013	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Actual 2014-2015	Remarks
	EXPENDITURE:-					
1.	Publication and Printing P-24	2,32,715	5,00,000	3,80,300	4,26,000	2000 books needed in 2014-15. Printing of Exam Sheets. Prices may also increase.
2.	Salaries and other Allowances/Pensions P-03	66,17,732	82,97,523	74,74,396	90,29,354	Vacant post of Registrar may be filled & 10 % salaries may also increase. Wages of work charge employees also added. Full time sweeper at Rs. 400- per working day is proposed.
3.	Gratuity	-	-	-	7,30,267	Retirement of Driver is due in November, 2014.
4.	Examination P- 15 to 23	26,15,865	32,85,500	26,52,335	3,8,43,281	1800 (Technician) and 3500+2000 (Assistant) (2 Exams of Pharmacy Tech & 2 Exams of Pharmacy Assistant expense & honoraria).
5.	Purchase of Assets	78,300	25,00,000	1,17,400	28,11,824	Staff Car, Multimedia, Photo Copier, Generator & Lap top etc is being purchased.
6.	Postal Service Stamps	3,00,000	3,00,000	2,00,000	5,00,000	Roll Number slips and result card of 9300 candidates + Misc. dak
7.	Advertisement Charges	-	20,000	-	43,287	Purchases through advertisement.
8.	T.A/D.A & Conveyance Charges	1,91,785	2,50,000	2,81,284	6,27,717	Due to higher Number of Court Cases and Tech exam all over the Punjab. Officials have to travel for the purpose. So the amount may be increased.
9.	Medical Charges	-	1,00,000	34,933	36,960	
10.	H.B. & Motor Cycle Allowance	10,00,000	2,00,000	2,00,000	-	
11.	Professional Fee for Legal Advisor	96,000	96,000	96,000	1,14,000	The fee is proposed to enhance from Rs. 8000/- to Rs. 10,000/- on the request of S.L.O / L.A.
12.	Training Program for Pharmacists (Pre-Renewal Training) P-26	-	2,00,000	6,445	6,58,012	Pre renewal training will be started in next year 1300 expected to participate. Expense Rs. 2000/- per head approximately.
13.	Continuous Education Program (Dispenser)	-	50,000	-	-	
14.	Refund of Examination Fee	-		32,000	16,000	Fee for the rejected applicants will be returned.
15.	With Holding Tax/Bank Charges	17,30,412	5,00,000	12,01,835	9,53,141	
16.	Stationery & others	17,476	1,00,000	32,912	33,622	The Stationary and related items for examination and office use.
17.	Imprest Money					
	(i) Electric Charges	1,46,160	2,00,000	1,45,682	1,11,008	Rates per unit may be increased.
	(ii) Contingencies/Toners etc	46,052	70,000	47,535	98,330	Printer and photocopier needed regular and toner repair.
	(iii) Entertainment Charges	8,251	15,000	9,584	20,147	
	(iv) Maintenance/Repair of Machines/Computer	77,495	1,00,000	63,180	96,660	New Multimedia, Photocopier and Generator are being purchased.
	(v) Telephone/Fax/Internet/Web	67,360	1,00,000	69,703	73,195	
	(vi) Petrol for Vehicles and Generator	2,13,794	3,50,000	1,46,676	1,83,709	One new Vehicle and generator is being purchased.
	(vii) Repairs of Vehicles and Generator	42,219	70,000	65,658	58,339	Two Vehicles may be maintained.
	(viii) Misc	73,348	1,00,000	35,230	84,918	Remuneration paint etc.
	TOTAL	1,35,54,964	1,74,04,023	1,32,93,088	2,05,49,771	

INCOME FOR THE YEAR 2014-2015

Sr. No.	Head of Accounts	Actual 2012-2013	Income Estimate 2013-2014	Revised Estimate 2013-2014	Income Actual 2014-2015	Remarks
	INCOME:-					
1.	Sale of Books P-24	6,57,500	6,50,000	3,50,000	3,16,500	Stock is nil. 2000 Candidates may purchase the books.
2.	Loan recovery	1,00,000	1,50,000	2,38,500	2,69,871	Loan recovery from employees.
3.	Registration Fee	26,30,000	26,00,000	25,65,000	51,35,500	Previous year 2365 Candidates has been registered, next year it may be enhanced to 2565.
4.	Renewal Fee	28,96,960	30,00,000	50,39,000	1,96,11,000	3300 candidates got the renewal (A & B). Renewal is after five year. Registered persons are increasing, Renewal fee also increased. Fee enhanced from Rs. 1000 to Rs. 5000 for 5 years.
5.	Bank Profit	2,00,07,863	1,24,02,000	1,18,56,730	1,53,63,826	3 TDR's maintain in next financial year, profit is added accordingly.
6.	Examination	2,74,80,383	3,32,00,000	2,15,43,108	2,16,22,830	9300 Candidates (2000 fresh + 3500 supply and 1800 Technicians may apply, In addition to 2000 old candidates who will deposit the fee Rs. 2000 and other will have to deposit Rs. 4000/-
7.	Verification/Duplicate/Good-Standing/Re-Checking Fee/Miscellaneous P-25	10,61,025	12,00,000	13,66,800	16,67,629	Duplicate fee increased to Rs. 2000-
	TOTAL	5,48,33,731	5,32,02,000	4,29,59,138	6,39,87,156	