

PROPOSED EXPENDITURE FOR THE YEAR 2015-2016

Sr. No.	Head of Accounts	Actual 2013-2014	Budget Estimate 2014-2015	Revised Estimate 2014-2015	Budget Estimate 2015-2016	Remarks
	EXPENDITURE:-					
1.	Publication and Printing P-24	3,84,850	6,00,000	3,93,430	7,00,000	1000 books needed in 2015-16. Printing of Exam Sheets. Printing cost may be increased.
2.	Salaries and other Allowances/Pensions P-03	74,59,347	94,60,991	89,12,677	1,04,31,860	Approximately 7.5% salaries have been increased.
3.	Gratuity	-	9,00,000	7,30,267	12,00,000	One Naib Qasid and Chowkidar are going to be retired after attaining the age of 60.
4.	Examination P- 15 to 23	26,26,285	43,64,800	39,09,635	59,49,900	4000 (Technician) and 5500 (Pharmacy Assistant) (2 Exams of Pharmacy Tech & 2 Exams of Pharmacy Assistant expense & honoraria).
5.	Purchase of Assets	3,67,091	24,00,000	28,12,370	50,000	Furniture and Miscellaneous purchased
6.	Postal Service Stamps	2,00,000	4,00,000	5,00,000	6,00,000	Roll Number slips and result card of 9500 candidates + Misc. dak
7.	Advertisement Charges	-	25,000	43,287	30,000	Purchases/Appointment through advertisement.
8.	T.A/D.A & Conveyance Charges	2,84,684	3,50,000	6,20,200	8,00,000	Due to higher Number of Court Cases and Tech exam all over the Punjab. Officials / Legal advisor has to travel for the purpose. So the expense has been increased.
9.	Medical Charges	34,327	1,00,000	36,960	1,00,000	
10.	H.B. & Motor Cycle Allowance	2,00,000	-	-	-	
11.	Professional Fee for Legal Advisor	96,000	1,20,000	1,14,000	1,20,000	Rs. 10,000 per month
12.	Training Program for Pharmacists (Pre-Renewal Training) P-26	5,445	26,00,000	6,76,366	30,00,000	10 batches of 100 trainees each in a year. Lunch, lecture and coordinator fee is to be paid.
13.	Continuous Education Program (Qualified persons)	-	-	-	3,00,000	Persons running medical sores may be trained
14.	Refund of Examination Fee	4000	4,00,000	20,000	32,000	Fee for the rejected applicants will be returned.
15.	With Holding Tax/Bank Charges	12,03,068	16,28,500	9,56,801	24,65,450	Calculated on estimates.
16.	Stationery & others	40,312	1,00,000	37,057	75,000	The Stationary and related items for office use.
17.	Imprest Money					
	(i) Electric Charges	1,47,098	2,00,000	1,16,598	2,00,000	Rates per unit may be increased.
	(ii) Contingencies/Toners etc	49,345	80,000	95,925	1,50,000	Number of printer, photocopier and paper use may be increased.
	(iii) Entertainment Charges	13,059	15,000	19,804	30,000	More meetings may be conducted.
	(iv)Maintenance/Repair of Machines/Computer	59,850	1,25,000	85,860	1,25,000	
	(v) Telephone/Fax/Internet/Web	70,439	1,00,000	76,121	1,25,000	
	(vi) Petrol for Vehicles and Generator	1,45,676	4,50,000	1,95,459	4,50,000	The Generator purchased in month of June, 2015. Expenses will be increased in next year.
	(vii) Repairs of Vehicles and Generator	66,533	100,000	62,759	1,50,000	Two Vehicles and generator may enhance the expenses.
	(viii)Misc	53,455	50,000	83,795	1,00,000	Electric material and paint etc.
	TOTAL	1,35,10,864	2,45,69,291	2,04,69,371	2,57,07,210	

PROPOSED INCOME FOR THE YEAR 2015-2016

Sr. No.	Head of Accounts	Actual 2013-2014	Income Estimate 2014-2015	Revised Estimate 2014-2015	Income Estimate 2015-2016	Remarks
	INCOME:-					
1.	Sale of Books P-24	3,07,000	10,00,000	2,76,500	5,00,000	New admissions are decreased due to reduction of Apprentice from 5 to 1. Second annual exam scheduled to be held in May is delayed. Hence sale of books is decreased. In next year 1000 books may be sold.
2.	Loan recovery	2,47,700	2,00,000	2,69,871	2,00,000	Loan recovery from employees is made as per rules.
3.	Registration Fee	23,48,000	51,30,000	49,00,000	52,00,000	Previous year 2450 Candidates has been registered, next year it may be enhanced to 2600 in view of newly established Institutes.
4.	Renewal Fee	50,88,200	1,65,00,000	1,99,00,000	2,00,00,000	4000 candidates got the renewal (A & B). Renewal is a routine process.
5.	Bank Profit	1,18,56,731	1,64,72,500	1,60,30,750	1,69,03,000	Profit is added as per expected rate on fixed deposit.
6.	Examination	2,13,02,608	3,32,00,000	2,12,00,830	3,80,00,000	The fee structure will be as under:- i. 1000 Fresh Applications = Rs. 4000 each ii. 2000 Annual (old) = Rs. 2000 each iii. 3500 Supply Exam = Rs. 4000 each iv. 4000 first & second Annual Tech. = Rs. 4000 each
7.	Verification/Duplicate/Good-Standing/Re-Checking Fee/Miscellaneous	13,32,456	14,55,000	16,34,000	17,00,000	i. Duplicate fee Rs. 2000 ii. Verification/Good standing fee Rs. 500
	TOTAL	4,24,82,695	7,39,57,500	6,42,11,951	8,25,03,000	