

**PROPOSED EXPENDITURE FOR THE YEAR 2016-2017**

Sr. No.	Head of Accounts	Actual 2014-2015	Budget Estimate 2015-2016	Revised Estimate 2015-2016	Budget Estimate 2016-2017	Remarks
	<b>EXPENDITURE:-</b>					
1.	Salaries & other Allowances/Pensions P-01	90,29,354	1,05,37,860	1,05,66,767	1,21,65,971	Approximately 10% salaries & pensions have been increased.
2.	Gratuity	7,30,267	12,00,000	12,15,939	39,20,000	Secretary PPC will be retired in March 2017.
3.	Publication and Printing P-15	4,26,000	7,00,000	4,54,300	5,00,000	1000 books needed in 2016-17. Printing rates may be increased. Answer sheets not needed due to N.T.S.
4.	Examination P- 13	38,43,281	59,49,900	70,78,600	1,37,80,000	6600 (Technician) and 6500 (Pharmacy Assistant) (2 Exams of Pharmacy Tech & 3 Exams of Pharmacy Assistant + Previous Tech Exam expense. Honoraria of the employees & Add Secy (T) may be awarded 50% of basic pay.
5.	Purchase of Assets	28,11,824	50,000	34,800	20,050,000	Furniture and Miscellaneous purchased. 01 kanal piece of land for office building.
6.	Postal Service Stamps/T.C.S	5,00,000	6,00,000	4,20,000	3,00,000	Roll Number slips and result card of 5500 candidates + Misc. dak.
7.	Advertisement Charges	43,287	30,000	35,577	30,000	Purchases/Appointment through advertisement.
8.	T.A/D.A & Conveyance Charges	6,27,717	8,00,000	10,23,575	10,00,000	Due to higher Number of Court Cases and Tech exam all over the Punjab. Officials / Legal advisor have to travel for the purpose. So the expense has been increased.
9.	Medical Charges	36,960	1,00,000	24,510	1,00,000	
10.	Professional Fee for Legal Advisor	1,14,000	1,20,000	1,20,000	1,32,000	May enhance Rs.10,000 to Rs.11,000.
11.	Training Program for Pharmacists (Pre-Renewal Training) P-14	6,58,012	30,00,000	20,86,560	30,00,000	A batch of 100 trainees in each month. Entertainment, coordinator wages & lecture fee is to be paid.
12.	Continuous Education Program (Qualified persons)	-	3,00,000	-	-	It is merged in pre-renewal training
13.	Refund of Examination Fee	16000	32,000	6,000	12,000	Fee for the rejected applicants will be returned.
14.	With Holding Tax/Bank Charges	9,53,141	24,65,450	24,06,575	24,35,450	Calculated on estimates.
15.	Stationery & others	33,622	75,000	62,300	75,000	The Stationary and related items for office use.
16.	<b>Imprest Money</b>					
	(i) Electric Charges	1,11,008	2,00,000	1,65,720	2,00,000	Rates per unit may be increased.
	(ii) Contingencies/Toners etc	98,330	1,50,000	1,45,590	1,50,000	Number of printer, photocopier and paper use may be increased.
	(iii) Entertainment Charges	20,147	30,000	22,756	25,000	Meeting expenses.
	(iv)Maintenance/Repair of Machines/Computer	96,660	1,25,000	1,10,490	1,10,000	
	(v) Telephone/Fax/Internet/Web	73,195	1,25,000	91,340	1,25,000	
	(vi) Petrol for Vehicles and Generator	1,83,709	4,50,000	2,80,400	3,50,000	Two Vehicles and generator may enhance the expenses.
	(vii) Repairs of Vehicles and Generator	58,339	1,50,000	1,16,845	1,50,000	Two Vehicles and generator may enhance the expenses.
	(viii)Misc	84,918	1,00,000	1,08,841	1,20,000	Electric material, paint, sweeper and sanitary material.
	<b>TOTAL</b>	<b>2,05,49,771</b>	<b>2,58,13,210</b>	<b>2,65,77,485</b>	<b>5,87,30,421</b>	

**PROPOSED INCOME FOR THE YEAR 2016-2017**

Sr. No.	Head of Accounts	Actual 2014-2015	Income Estimate 2015-2016	Revised Estimate 2015-2016	Income Estimate 2016-2017	Remarks
	<b>INCOME:-</b>					
1.	Registration Fee	51,35,500	52,00,000	47,00,000	62,00,000	Previous year 2350 candidates deposited the registration fee. Applicants during year may be increased to 3100 in view of newly established Institutes.
2.	Renewal Fee	1,96,11,000	2,00,00,000	1,76,00,000	2,00,00,000	4000 candidates may get the renewal A & B by paying full fee
3.	Examination	2,16,22,830	3,80,00,000	4,07,72,000	5,04,00,000	The fee structure will be as under:- i. 1700 Fresh Applications = Rs. 4000 each ii. 3000 Tech. supply = Rs. 4000 each iii. 4300 Supply Exam Assit = Rs. 4000 each iv. 3600 first & second Annual Tech. = Rs. 4000 each
4.	Bank Profit	1,53,63,826	1,69,03,000	1,68,74,000	1,75,03,000	Profit is added as per expected rate on fixed deposit. Rate of investment is also decreased.
5.	Sale of Books P-15	3,16,500	5,00,000	4,10,000	7,00,000	1000 books may be sold as per need. The price of book may be enhanced Rs.500 to Rs. 700 in view of printing expense.
6.	Loan recovery	2,69,871	2,00,000	2,08,929	1,02,000	Loan recovery from employees is made as per rules. 2 Employees has paid their loan/advance amount. The balance amount will be paid by the employees during this year.
7.	Verification/Duplicate/Good -Standing/Re-Checking Fee/Pension Share/Miscellaneous	16,67,629	17,00,000	21,49,000	39,00,000	i. Duplicate fee Rs. 2000 ii. Verification/Good standing fee Rs. 500
	<b>TOTAL</b>	<b>6,39,87,156</b>	<b>8,25,03,000</b>	<b>8,27,13,929</b>	<b>9,88,05,000</b>	