

PUNJAB TEXTBOOK BOARD, LAHORE

DETAIL OF BUDGETARY ALLOCATION AND ACTUAL EXPENDITURE 2012-13

DESCRIPTION	HEAD OF ACCOUNT	BUDGET ALLOCATION 2012-13	ACTUAL EXPENDITURE 2012-13
OFFICE EXPENSES	GENERAL ADMINISTRATION	334,922,000.00	180,526,801.00
	OTHER EXPENDITURE ON COMMODITIES & SERVICES	164,020,000.00	3,803,144.00
	TRANSFER PAYMENTS	173,000,000.00	161,647,210.00
	REPAIR, MAINTENANCE OF DURABLE GOODS & WORKS	20,300,000.00	1,406,349.00
	TRANSPORTATION	12,000,000.00	4,702,163.00
	COMMUNICATION & OTHERS	25,475,000.00	1,847,237.00
	UTILITIES	4,500,000.00	3,277,072.00
	DEVELOPMENT EXPENDITURE	1,220,000,000.00	4,900,914.00
	TOTAL OFFICE EXPENSES	1,954,217,000.00	362,110,890.00
EXPENDITURE ON PRODUCTION OF TEXTBOOKS	PRODUCTION OF TEXTBOOKS	203,000,000.00	16,480,893.00
	EXPENDITURE ON BOARD'S PUBLICATIONS / GOVERNMENT DEPARTMENTS / PMIU	4,080,000,000.00	2,741,578,490.00
	TOTAL EXPENDITURE ON PRODUCTION OF TEXTBOOKS	4,283,000,000.00	2,758,059,383.00
	GRAND TOTAL	6,237,217,000.00	3,120,170,273.00