

PUNJAB TEXTBOOK BOARD, LAHORE

BUDGETARY EXPENDITURE ALLOCATION 2013-14

DESCRIPTION	HEAD OF ACCOUNT	BUDGET ALLOCATION 2013-14	ACTUAL EXPENDITURE 2013-14
OFFICE EXPENSES	GENERAL ADMINISTRATION	262,278,000.00	162,328,026.00
	OTHER EXPENDITURE ON COMMODITIES & SERVICES	17,901,000.00	3,560,118.00
	TRANSFER PAYMENTS	224,000,000.00	221,311,879.00
	REPAIR, MAINTENANCE OF DURABLE GOODS & WORKS	5,350,000.00	1,494,783.00
	TRANSPORTATION	7,500,000.00	5,222,239.00
	COMMUNICATION & OTHERS	5,200,000.00	1,895,450.00
	UTILITIES	5,200,000.00	2,944,109.00
	DEVELOPMENT EXPENDITURE	368,500,000.00	396,835.00
	TOTAL OFFICE EXPENSES	895,929,000.00	399,153,439.00
EXPENDITURE ON PRODUCTION OF TEXTBOOKS	PRODUCTION OF TEXTBOOKS	28,001,000.00	5,724,406.00
	EXPENDITURE ON BOARD'S PUBLICATIONS / GOVERNMENT DEPARTMENTS / PMIU	3,790,200,000.00	3,885,730,393.00
	TOTAL EXPENDITURE ON PRODUCTION OF TEXTBOOKS	3,818,201,000.00	3,891,454,799.00
GRAND TOTAL		4,714,130,000.00	4,290,608,238.00