

PUNJAB CURRICULUM & TEXTBOOK BOARD, LAHORE

DETAIL OF BUDGETARY ALLOCATION AND ACTUAL EXPENDITURE 2014-15

DESCRIPTION	HEAD OF ACCOUNT	BUDGET ALLOCATION 2014-15	ACTUAL EXPENDITURE 2014-15
OFFICE EXPENSES	GENERAL ADMINISTRATION	272,898,000.00	175,885,985.00
	OTHER EXPENDITURE ON COMMODITIES & SERVICES	20,901,000.00	37,491,975.00
	TRANSFER PAYMENTS	224,000,000.00	217,375,584.00
	REPAIR, MAINTENANCE OF DURABLE GOODS & WORKS	5,500,000.00	1,616,668.00
	TRANSPORTATION	7,500,000.00	4,423,872.00
	COMMUNICATION & OTHERS	3,500,000.00	1,954,531.00
	UTILITIES	5,300,000.00	2,096,004.00
	DEVELOPMENT EXPENDITURE	260,200,000.00	498,772.00
	TOTAL OFFICE EXPENSES	799,799,000.00	441,343,391.00
EXPENDITURE ON PRODUCTION OF TEXTBOOKS	PRODUCTION OF TEXTBOOKS EXPENDITURE ON BOARD'S	22,001,000.00	5,418,283.00
	PUBLICATIONS / GOVERNMENT DEPARTMENTS / PMIU	6,093,200,000.00	4,328,029,146.00
	TOTAL EXPENDITURE ON PRODUCTION OF TEXTBOOKS	6,115,201,000.00	4,333,447,429.00
GRAND TOTAL		6,915,000,000.00	4,774,790,820.00