

## PUNJAB CURRICULUM & TEXTBOOK BOARD, LAHORE

### DETAIL OF BUDGETARY ALLOCATION AND ACTUAL EXPENDITURE 2015-16

DESCRIPTION	HEAD OF ACCOUNT	BUDGET ALLOCATION 2015-16	ACTUAL EXPENDITURE 2015-16
<b>OFFICE EXPENSES</b>	GENERAL ADMINISTRATION	348,088,000.00	204,881,618.00
	OTHER EXPENDITURE ON COMMODITIES & SERVICES	23,101,000.00	5,770,739.00
	TRANSFER PAYMENTS	174,000,000.00	153,265,059.00
	REPAIR, MAINTENANCE OF DURABLE GOODS & WORKS	5,800,000.00	1,623,587.00
	TRANSPORTATION	7,500,000.00	3,643,123.00
	COMMUNICATION & OTHERS	5,450,000.00	1,808,375.00
	UTILITIES	4,700,000.00	2,590,956.00
	DEVELOPMENT EXPENDITURE	60,100,000.00	1,073,213.00
	<b>TOTAL OFFICE EXPENSES</b>	<b>628,739,000.00</b>	<b>374,656,670.00</b>
<b>EXPENDITURE ON PRODUCTION OF TEXTBOOKS</b>	PRODUCTION OF TEXTBOOKS EXPENDITURE ON BOARD'S	32,001,000.00	9,468,476.00
	PUBLICATIONS / GOVERNMENT DEPARTMENTS / PMIU	5,561,100,000.00	3,419,177,100.00
	<b>TOTAL EXPENDITURE ON PRODUCTION OF TEXTBOOKS</b>	<b>5,593,101,000.00</b>	<b>3,428,645,576.00</b>
<b>GRAND TOTAL</b>		<b>6,221,840,000.00</b>	<b>3,803,302,246.00</b>