

## PUNJAB CURRICULUM AND TEXTBOOK BOARD, LAHORE

### DETAIL OF BUDGETARY ALLOCATION 2016-17 AND ACTUAL EXPENDITURE 2016-17

DESCRIPTION	PARTICULARS	BUDGET ALLOCATION 2016- 17	ACTUAL EXPENDITURE 2016-17
<b>OFFICE EXPENSES</b>	GENERAL ADMINISTRATATION	274,725,000.00	243,575,628.00
	OTHER EXPENDITURE ON COMMODITIES & SERVICES	12,762,000.00	8,160,710.00
	TRANSFER PAYMENTS	163,000,000.00	7,547,648.00
	REPAIR, MAINTENANCE OF DURABLE GOODS & WORKS	3,600,000.00	2,738,159.00
	TRANSPORTATION	4,500,000.00	3,005,176.00
	COMMUNICATION & OTHERS	3,000,000.00	3,308,866.00
	UTILITIES	5,860,000.00	3,568,035.00
	DEVELOPMENT EXPENDITURE	50,100,000.00	2,423,513.00
	<b>TOTAL OFFICE EXPENSES</b>	<b>517,547,000.00</b>	<b>274,327,735.00</b>
<b>EXPENDITURE ON PRODUCTION OF TEXTBOOKS</b>	PRODUCTION OF TEXTBOOKS	16,001,000.00	8,057,420.00
	EXPENDITURE ON BOARD'S PUBLICATIONS / GOVERNMENT DEPARTMENTS / PMIU / PEF	5,372,543,000.00	4,610,136,211.00
	<b>TOTAL EXPENDITURE ON PRODUCTION OF TEXTBOOKS</b>	<b>5,388,544,000.00</b>	<b>4,618,193,631.00</b>
	<b>GRAND TOTAL</b>	<b>5,906,091,000.00</b>	<b>4,892,521,366.00</b>