

PUNJAB TEXTBOOK BOARD, LAHORE

DETAIL OF BUDGETARY ALLOCATION AND ACTUAL EXPENDITURE 2011-12

DESCRIPTION	HEAD OF ACCOUNT	BUDGET ALLOCATION 2011-12	ACTUAL EXPENDITURE 2011-12
OFFICE EXPENSES	GENERAL ADMINISTRATION	248,685,000.00	175,751,810.00
	OTHER EXPENDITURE ON COMMODITIES & SERVICES	29,620,000.00	5,331,443.00
	TRANSFER PAYMENTS	138,000,000.00	132,759,011.00
	REPAIR, MAINTENANCE OF DURABLE GOODS & WORKS	8,800,000.00	1,604,218.00
	TRANSPORTATION	6,000,000.00	4,242,811.00
	COMMUNICATION & OTHERS	6,875,000.00	2,267,909.00
	UTILITIES	4,300,000.00	2,073,763.00
	DEVELOPMENT EXPENDITURE	735,000,000.00	8,593,000.00
	TOTAL OFFICE EXPENSES	1,177,280,000.00	332,623,965.00
EXPENDITURE ON PRODUCTION OF TEXTBOOKS	PRODUCTION OF TEXTBOOKS	121,000,000.00	15,474,445.00
	EXPENDITURE ON BOARD'S PUBLICATIONS / GOVERNMENT DEPARTMENTS / PMIU	3,346,400,000.00	2,473,492,927.00
	TOTAL EXPENDITURE ON PRODUCTION OF TEXTBOOKS	3,467,400,000.00	2,488,967,372.00
GRAND TOTAL		4,644,680,000.00	2,821,591,337.00