

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2013-2014

(Account No.I UPTO 31.07.2013)

(Rs. in million)

Function	Budget Estimates 2013-2014	Prorata Expenditure upto July-2013	Accounts Upto July-2013
01 GENERAL PUBLIC SERVICE	<u>29,507.346</u>	<u>2,458.946</u>	<u>783.880</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	4,405.000	367.083	0.019
014 Transfers	* 20,582.346	1,715.196	** 782.613
015 General Services	4,520.000	376.667	1.248
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>1,344.500</u>	<u>112.042</u>	<u>2.679</u>
031 Law Courts	-	-	-
032 Police	-	-	-
034 Prison Administration and Operation	-	-	-
036 Administration of Public Order	1,344.500	112.042	2.679
04 ECONOMIC AFFAIRS	<u>139,108.897</u>	<u>11,592.408</u>	<u>14.582</u>
041 General Economic, Commercial & Labor Affa	40.000	3.333	0.654
042 Agri. Food, Irrigation, Forestry & Fishing	28,125.174	2,343.765	7.053
043 Fuel and Energy	20,431.000	1,702.583	0.990
044 Mining and Manufacturing	3,192.000	266.000	-
045 Construction & Transport	86,996.723	7,249.727	5.885
047 Other Industries	324.000	27.000	-
05 ENVIRONMENT PROTECTION	<u>164.000</u>	<u>13.667</u>	<u>-</u>
055 Administration of Environment Protection	164.000	13.667	-
06 HOUSING & COMMUNITY AMENITIES	<u>26,605.000</u>	<u>2,217.083</u>	<u>0.665</u>
061 Housing Development	-	-	-
062 Community Development	15,737.000	1,311.417	0.120
063 Water Supply	10,868.000	905.667	0.545
07 HEALTH	<u>11,500.843</u>	<u>958.404</u>	<u>509.949</u>
073 Hospital Services	11,500.843	958.404	509.949
074 Public Health Services	-	-	-
08 RECREATION, CULTURE AND RELIGION	<u>322.931</u>	<u>26.911</u>	<u>-</u>
081 Recreational and Sporting Services	265.500	22.125	-
082 Cultural Services	37.431	3.119	-
084 Religious Affairs	20.000	1.667	-

(Rs. in million)

Function	Budget Estimates 2013-2014	Prorata Expenditure upto July-2013	Accounts Upto July-2013
09 EDUCATION AFFAIRS & SERVICES	19,107.371	1,592.281	0.547
091 Pre-Primary & Primary Education Affairs & Services	1,605.000	133.750	0.547
092 Secondary Education Affairs & Services	15,468.035	1,289.003	-
093 Tertiary Education Affairs & Services	1,798.706	149.892	-
094 Education Services not Definable by Level	235.630	19.636	-
096 Secretariat/Policy/Curriculum	-	-	-
097 Education Affairs & Services not elsewhere classified	-	-	-
10 SOCIAL PROTECTION	1,808.764	150.730	1.150
107 Administration (Relief Measures)	913.961	76.163	-
108 Others	894.803	74.567	1.150
SUB TOTAL ADP	229,469.652	19,122.471	1,313.452
TEVTA / TEVTEC	1,500.000	125.000	-
Daanish School System	3,000.000	250.000	-
PMDGP/PHSRP WB, DFID Sponsored	3,000.000	250.000	-
Punjab Education Endowment Fund (PEEF)	2,000.000	166.667	-
Punjab Education Foundation (PEF)	7,500.000	625.000	-
Financing of Vertical Program	2,000.000	166.667	-
PHAs	1,000.000	83.333	-
PLDC (Aashiana Housing Scheme)	3,000.000	250.000	-
PLDDB	1,000.000	83.333	-
Women Development	1,000.000	83.333	-
Sports	500.000	41.667	-
PSIC (Self Employment Scheme)	3,000.000	250.000	-
PIEDMIC/FIEDMIC	3,000.000	250.000	-
Innovation Development Fund	500.000	41.667	-
Punjab Technology University	500.000	41.667	-
PAMCO (LMC)	1,000.000	83.333	-
Internship Program	1,500.000	125.000	-
Low Income Housing	500.000	41.667	-
Population Welfare	2,500.000	208.333	173.040
Clean Drinking Water	5,000.000	416.667	-
Infrastructure Development Fund	3,000.000	250.000	-
Health Insurance Card in four Pilot District	4,000.000	333.333	-
Current Capital Expenditure	10,530.348	877.529	-
SUB TOTAL - ADP Financed from Other Sources	60,530.348	5,044.196	173.040
GRAND TOTAL	290,000.000	24,166.667	1,486.492

Note :- Source Civil Accounts

* It includes Rs.9,391.200 million, allocated resource for development budget of District Governments under PFC

** It includes Rs.782.600 million actual resource transferred to District Governments

Note :- Source Civil Accounts