

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2013-2014

(Account No.I UPTO 31.01.2014)

(Rs. in million)

Function	Budget Estimates 2013-2014	Prorata Expenditure upto January-2014	Accounts Upto January-2014
01 GENERAL PUBLIC SERVICE	<u>29,507.346</u>	<u>17,212.619</u>	<u>11,472.929</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	4,405.000	2,569.583	22.525
014 Transfers	* 20,582.346	12,006.369	** 10,835.747
015 General Services	4,520.000	2,636.667	614.657
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>1,344.500</u>	<u>784.292</u>	<u>68.352</u>
031 Law Courts	-	-	-
032 Police	-	-	-
034 Prison Administration and Operation	-	-	-
036 Administration of Public Order	1,344.500	784.292	68.352
04 ECONOMIC AFFAIRS	<u>139,108.897</u>	<u>81,146.857</u>	<u>14,672.728</u>
041 General Economic, Commercial & Labor Affa	40.000	23.333	10.298
042 Agri. Food, Irrigation, Forestry & Fishing	28,125.174	16,406.352	972.286
043 Fuel and Energy	20,431.000	11,918.083	203.550
044 Mining and Manufacturing	3,192.000	1,862.000	475.422
045 Construction & Transport	86,996.723	50,748.088	13,008.608
047 Other Industries	324.000	189.000	2.564
05 ENVIRONMENT PROTECTION	<u>164.000</u>	<u>95.667</u>	<u>8.759</u>
055 Administration of Environment Protection	164.000	95.667	8.759
06 HOUSING & COMMUNITY AMENITIES	<u>26,605.000</u>	<u>15,519.583</u>	<u>6,409.319</u>
061 Housing Development	-	-	-
062 Community Development	15,737.000	9,179.917	5,103.336
063 Water Supply	10,868.000	6,339.667	1,305.983
07 HEALTH	<u>11,500.843</u>	<u>6,708.825</u>	<u>2,965.395</u>
073 Hospital Services	11,500.843	6,708.825	2,890.395
074 Public Health Services	-	-	75.000
08 RECREATION, CULTURE AND RELIGION	<u>322.931</u>	<u>188.376</u>	<u>6.767</u>
081 Recreational and Sporting Services	265.500	154.875	-
082 Cultural Services	37.431	21.835	2.783
084 Religious Affairs	20.000	11.667	3.984

(Rs. in million)

Function	Budget Estimates 2013-2014	Prorata Expenditure upto January-2014	Accounts Upto January-2014
09 EDUCATION AFFAIRS & SERVICES	19,107.371	11,145.966	6,308.803
091 Pre-Primary & Primary Education Affairs & Services	1,605.000	936.250	20.488
092 Secondary Education Affairs & Services	15,468.035	9,023.020	6,247.818
093 Tertiary Education Affairs & Services	1,798.706	1,049.245	40.497
094 Education Services not Definable by Level	235.630	137.451	-
096 Secretariat/Policy/Curriculum	-	-	-
097 Education Affairs & Services not elsewhere classified	-	-	-
10 SOCIAL PROTECTION	1,808.764	1,055.112	190.279
107 Administration (Relief Measures)	913.961	533.144	182.900
108 Others	894.803	521.968	7.379
SUB TOTAL ADP	229,469.652	133,857.297	42,103.331
TEVTA / TEVTEC	1,500.000	875.000	-
Daanish School System	3,000.000	1,750.000	-
PMDGP/PHSRP WB, DFID Sponsored	3,000.000	1,750.000	-
Punjab Education Endowment Fund (PEEF)	2,000.000	1,166.667	-
Punjab Education Foundation (PEF)	7,500.000	4,375.000	-
Financing of Vertical Program	2,000.000	1,166.667	-
PHAs	1,000.000	583.333	-
PLDC (Aashiana Housing Scheme)	3,000.000	1,750.000	-
PLDDB	1,000.000	583.333	-
Women Development	1,000.000	583.333	-
Sports	500.000	291.667	-
PSIC (Self Employment Scheme)	3,000.000	1,750.000	-
PIEDMIC/FIEDMIC	3,000.000	1,750.000	-
Innovation Development Fund	500.000	291.667	-
Punjab Technology University	500.000	291.667	-
PAMCO (LMC)	1,000.000	583.333	-
Internship Program	1,500.000	875.000	-
Low Income Housing	500.000	291.667	121.249
Population Welfare	2,500.000	1,458.333	1,370.893
Clean Drinking Water	5,000.000	2,916.667	-
Infrastructure Development Fund	3,000.000	1,750.000	-
Health Insurance Card in four Pilot District	4,000.000	2,333.333	-
Current Capital Expenditure	10,530.348	6,142.703	5,806.077
SUB TOTAL - ADP Financed from Other Sources	60,530.348	35,309.370	7,298.219
GRAND TOTAL	290,000.000	169,166.667	49,401.550

Note :- Source Civil Accounts

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

** It includes Rs.8,529.415 million actual resource transferred to District Governments

Note :- Source Civil Accounts