

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2013-2014

(Account No.I UPTO 28.02.2014)

(Rs. in million)

Function	Budget Estimates 2013-2014	Prorata Expenditure upto February-2014	Accounts Upto February-2014
01 GENERAL PUBLIC SERVICE	<u>29,507.346</u>	<u>19,671.564</u>	<u>11,703.899</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	4,405.000	2,936.667	26.782
014 Transfers	* 20,582.346	13,721.564	** 11,042.706
015 General Services	4,520.000	3,013.333	634.411
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>1,344.500</u>	<u>896.333</u>	<u>70.155</u>
031 Law Courts	-	-	-
032 Police	-	-	-
034 Prison Administration and Operation	-	-	-
036 Administration of Public Order	1,344.500	896.333	70.155
04 ECONOMIC AFFAIRS	<u>139,108.897</u>	<u>92,739.265</u>	<u>18,196.209</u>
041 General Economic, Commercial & Labor Affa	40.000	26.667	14.716
042 Agri. Food, Irrigation, Forestry & Fishing	28,125.174	18,750.116	1,288.883
043 Fuel and Energy	20,431.000	13,620.667	205.086
044 Mining and Manufacturing	3,192.000	2,128.000	942.973
045 Construction & Transport	86,996.723	57,997.815	15,738.402
047 Other Industries	324.000	216.000	6.149
05 ENVIRONMENT PROTECTION	<u>164.000</u>	<u>109.333</u>	<u>9.225</u>
055 Administration of Environment Protection	164.000	109.333	9.225
06 HOUSING & COMMUNITY AMENITIES	<u>26,605.000</u>	<u>17,736.667</u>	<u>11,019.454</u>
061 Housing Development	-	-	-
062 Community Development	15,737.000	10,491.333	9,439.779
063 Water Supply	10,868.000	7,245.333	1,579.675
07 HEALTH	<u>11,500.843</u>	<u>7,667.229</u>	<u>4,163.288</u>
073 Hospital Services	11,500.843	7,667.229	4,088.288
074 Public Health Services	-	-	75.000
08 RECREATION, CULTURE AND RELIGION	<u>322.931</u>	<u>215.287</u>	<u>9.338</u>
081 Recreational and Sporting Services	265.500	177.000	0.340
082 Cultural Services	37.431	24.954	3.996
084 Religious Affairs	20.000	13.333	5.002

(Rs. in million)

Function	Budget Estimates 2013-2014	Prorata Expenditure upto February-2014	Accounts Upto February-2014
09 EDUCATION AFFAIRS & SERVICES	19,107.371	12,738.247	9,637.593
091 Pre-Primary & Primary Education Affairs & Services	1,605.000	1,070.000	23.196
092 Secondary Education Affairs & Services	15,468.035	10,312.023	9,539.281
093 Tertiary Education Affairs & Services	1,798.706	1,199.137	75.116
094 Education Services not Definable by Level	235.630	157.087	-
096 Secretariat/Policy/Curriculum	-	-	-
097 Education Affairs & Services not elsewhere classified	-	-	-
10 SOCIAL PROTECTION	1,808.764	1,205.843	274.373
107 Administration (Relief Measures)	913.961	609.307	266.243
108 Others	894.803	596.535	8.130
SUB TOTAL ADP	229,469.652	152,979.768	55,083.534
TEVTA / TEVTEC	1,500.000	1,000.000	-
Daanish School System	3,000.000	2,000.000	-
PMDGP/PHSRP WB, DFID Sponsored	3,000.000	2,000.000	-
Punjab Education Endowment Fund (PEEF)	2,000.000	1,333.333	-
Punjab Education Foundation (PEF)	7,500.000	5,000.000	-
Financing of Vertical Program	2,000.000	1,333.333	-
PHAs	1,000.000	666.667	-
PLDC (Aashiana Housing Scheme)	3,000.000	2,000.000	-
PLDDB	1,000.000	666.667	-
Women Development	1,000.000	666.667	-
Sports	500.000	333.333	-
PSIC (Self Employment Scheme)	3,000.000	2,000.000	-
PIEDMIC/FIEDMIC	3,000.000	2,000.000	-
Innovation Development Fund	500.000	333.333	-
Punjab Technology University	500.000	333.333	-
PAMCO (LMC)	1,000.000	666.667	-
Internship Program	1,500.000	1,000.000	-
Low Income Housing	500.000	333.333	147.399
Population Welfare	2,500.000	1,666.667	1,554.208
Clean Drinking Water	5,000.000	3,333.333	-
Infrastructure Development Fund	3,000.000	2,000.000	-
Health Insurance Card in four Pilot District	4,000.000	2,666.667	-
Current Capital Expenditure	10,530.348	7,020.232	5,854.177
SUB TOTAL - ADP Financed from Other Sources	60,530.348	40,353.565	7,555.784
GRAND TOTAL	290,000.000	193,333.333	62,639.318

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