

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2013-2014

(Account No.I UPTO 31.03.2014)

(Rs. in million)

Function	Budget Estimates 2013-2014	Prorata Expenditure upto March-2014	Accounts Upto March-2014
01 GENERAL PUBLIC SERVICE	<u>29,507.346</u>	<u>22,130.510</u>	<u>18,852.741</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	4,405.000	3,303.750	32.859
014 Transfers	* 20,582.346	15,436.760	** 18,112.709
015 General Services	4,520.000	3,390.000	707.173
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>1,344.500</u>	<u>1,008.375</u>	<u>108.353</u>
031 Law Courts	-	-	-
032 Police	-	-	5.000
034 Prison Administration and Operation	-	-	-
036 Administration of Public Order	1,344.500	1,008.375	103.353
04 ECONOMIC AFFAIRS	<u>139,108.897</u>	<u>104,331.673</u>	<u>23,279.794</u>
041 General Economic, Commercial & Labor Affa	40.000	30.000	15.955
042 Agri. Food, Irrigation, Forestry & Fishing	28,125.174	21,093.881	2,033.057
043 Fuel and Energy	20,431.000	15,323.250	257.284
044 Mining and Manufacturing	3,192.000	2,394.000	1,737.270
045 Construction & Transport	86,996.723	65,247.542	19,214.809
047 Other Industries	324.000	243.000	21.419
05 ENVIRONMENT PROTECTION	<u>164.000</u>	<u>123.000</u>	<u>19.649</u>
055 Administration of Environment Protection	164.000	123.000	19.649
06 HOUSING & COMMUNITY AMENITIES	<u>26,605.000</u>	<u>19,953.750</u>	<u>14,413.036</u>
061 Housing Development	-	-	-
062 Community Development	15,737.000	11,802.750	12,451.383
063 Water Supply	10,868.000	8,151.000	1,961.653
07 HEALTH	<u>11,500.843</u>	<u>8,625.632</u>	<u>4,510.910</u>
073 Hospital Services	11,500.843	8,625.632	4,398.410
074 Public Health Services	-	-	112.500
08 RECREATION, CULTURE AND RELIGION	<u>322.931</u>	<u>242.198</u>	<u>21.736</u>
081 Recreational and Sporting Services	265.500	199.125	0.340
082 Cultural Services	37.431	28.073	16.244
084 Religious Affairs	20.000	15.000	5.152

(Rs. in million)

Function	Budget Estimates 2013-2014	Prorata Expenditure upto March-2014	Accounts Upto March-2014
09 EDUCATION AFFAIRS & SERVICES	19,107.371	14,330.528	13,193.453
091 Pre-Primary & Primary Education Affairs & Services	1,605.000	1,203.750	29.168
092 Secondary Education Affairs & Services	15,468.035	11,601.026	11,667.722
093 Tertiary Education Affairs & Services	1,798.706	1,349.030	1,496.563
094 Education Services not Definable by Level	235.630	176.723	
096 Secretariat/Policy/Curriculum	-	-	-
097 Education Affairs & Services not elsewhere classified	-	-	-
10 SOCIAL PROTECTION	1,808.764	1,356.573	525.893
107 Administration (Relief Measures)	913.961	685.471	454.851
108 Others	894.803	671.102	71.042
SUB TOTAL ADP	229,469.652	172,102.239	74,925.565
TEVTA / TEVTEC	1,500.000	1,125.000	-
Daanish School System	3,000.000	2,250.000	-
PMDGP/PHSRP WB, DFID Sponsored	3,000.000	2,250.000	-
Punjab Education Endowment Fund (PEEF)	2,000.000	1,500.000	-
Punjab Education Foundation (PEF)	7,500.000	5,625.000	-
Financing of Vertical Program	2,000.000	1,500.000	-
PHAs	1,000.000	750.000	-
PLDC (Aashiana Housing Scheme)	3,000.000	2,250.000	-
PLDDB	1,000.000	750.000	-
Women Development	1,000.000	750.000	-
Sports	500.000	375.000	-
PSIC (Self Employment Scheme)	3,000.000	2,250.000	-
PIEDMIC/FIEDMIC	3,000.000	2,250.000	-
Innovation Development Fund	500.000	375.000	-
Punjab Technology University	500.000	375.000	-
PAMCO (LMC)	1,000.000	750.000	-
Internship Program	1,500.000	1,125.000	-
Low Income Housing	500.000	375.000	166.688
Population Welfare	2,500.000	1,875.000	1,745.975
Clean Drinking Water	5,000.000	3,750.000	-
Infrastructure Development Fund	3,000.000	2,250.000	-
Health Insurance Card in four Pilot District	4,000.000	3,000.000	-
Current Capital Expenditure	10,530.348	7,897.761	6,243.667
SUB TOTAL - ADP Financed from Other Sources	60,530.348	45,397.761	8,156.330
GRAND TOTAL	290,000.000	217,500.000	83,081.895

Note :- Source Civil Accounts

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

** It includes Rs.15,299.109 million actual resource transferred to District Governments

Note :- Source Civil Accounts