

Wednesday, January 08, 2014
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**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2013-2014
(Account No.I UPTO 30.11.2013)

(Rs. in million)

Function	Budget Estimates 2013-2014	Prorata Expenditure upto November-2013	Accounts Upto November-2013
01 GENERAL PUBLIC SERVICE	<u>29,507.346</u>	<u>12,294.728</u>	<u>7,344.952</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	4,405.000	1,835.417	13.196
014 Transfers	* 20,582.346	8,575.978	** 7,020.325
015 General Services	4,520.000	1,883.333	311.431
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>1,344.500</u>	<u>560.208</u>	<u>47.224</u>
031 Law Courts	-	-	-
032 Police	-	-	-
034 Prison Administration and Operation	-	-	-
036 Administration of Public Order	1,344.500	560.208	47.224
04 ECONOMIC AFFAIRS	<u>139,108.897</u>	<u>57,962.040</u>	<u>9,233.042</u>
041 General Economic, Commercial & Labor Affairs	40.000	16.667	8.361
042 Agri. Food, Irrigation, Forestry & Fishing	28,125.174	11,718.823	333.016
043 Fuel and Energy	20,431.000	8,512.917	16.855
044 Mining and Manufacturing	3,192.000	1,330.000	464.420
045 Construction & Transport	86,996.723	36,248.635	8,410.390
047 Other Industries	324.000	135.000	-
05 ENVIRONMENT PROTECTION	<u>164.000</u>	<u>68.333</u>	<u>4.494</u>
055 Administration of Environment Protection	164.000	68.333	4.494
06 HOUSING & COMMUNITY AMENITIES	<u>26,605.000</u>	<u>11,085.417</u>	<u>1,342.363</u>
061 Housing Development	-	-	-
062 Community Development	15,737.000	6,557.083	550.095
063 Water Supply	10,868.000	4,528.333	792.268
07 HEALTH	<u>11,500.843</u>	<u>4,792.018</u>	<u>1,827.926</u>
073 Hospital Services	11,500.843	4,792.018	1,752.926
074 Public Health Services	-	-	75.000
08 RECREATION, CULTURE AND RELIGION	<u>322.931</u>	<u>134.555</u>	<u>-</u>
081 Recreational and Sporting Services	265.500	110.625	-
082 Cultural Services	37.431	15.596	-
084 Religious Affairs	20.000	8.333	-

(Rs. in million)

Function	Budget Estimates 2013-2014	Prorata Expenditure upto November-2013	Accounts Upto November-2013
09 EDUCATION AFFAIRS & SERVICES	19,107.371	7,961.405	4,966.121
091 Pre-Primary & Primary Education Affairs & Services	1,605.000	668.750	15.210
092 Secondary Education Affairs & Services	15,468.035	6,445.015	4,947.318
093 Tertiary Education Affairs & Services	1,798.706	749.461	3.593
094 Education Services not Definable by Level	235.630	98.179	-
096 Secretariat/Policy/Curriculum	-	-	-
097 Education Affairs & Services not elsewhere classified	-	-	-
10 SOCIAL PROTECTION	1,808.764	753.652	83.329
107 Administration (Relief Measures)	913.961	380.817	78.481
108 Others	894.803	372.835	4.848
SUB TOTAL ADP	229,469.652	95,612.355	24,849.451
TEVTA / TEVTEC	1,500.000	625.000	-
Daanish School System	3,000.000	1,250.000	-
PMDGP/PHSRP WB, DFID Sponsored	3,000.000	1,250.000	-
Punjab Education Endowment Fund (PEEF)	2,000.000	833.333	-
Punjab Education Foundation (PEF)	7,500.000	3,125.000	-
Financing of Vertical Program	2,000.000	833.333	-
PHAs	1,000.000	416.667	-
PLDC (Aashiana Housing Scheme)	3,000.000	1,250.000	-
PLDDB	1,000.000	416.667	-
Women Development	1,000.000	416.667	-
Sports	500.000	208.333	-
PSIC (Self Employment Scheme)	3,000.000	1,250.000	-
PIEDMIC/FIEDMIC	3,000.000	1,250.000	-
Innovation Development Fund	500.000	208.333	-
Punjab Technology University	500.000	208.333	-
PAMCO (LMC)	1,000.000	416.667	-
Internship Program	1,500.000	625.000	-
Low Income Housing	500.000	208.333	57.220
Population Welfare	2,500.000	1,041.667	918.773
Clean Drinking Water	5,000.000	2,083.333	-
Infrastructure Development Fund	3,000.000	1,250.000	-
Health Insurance Card in four Pilot District	4,000.000	1,666.667	-
Current Capital Expenditure	10,530.348	4,387.645	3,768.395
SUB TOTAL - ADP Financed from Other Sources	60,530.348	25,220.978	4,744.388
GRAND TOTAL	290,000.000	120,833.333	29,593.839

Note : - Source Civil Accounts

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

** It includes Rs.5,701.782 million actual resource transferred to District Governments

Note : - Source Civil Accounts