

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2011-2012

(Account No.I UPTO 30.06.2012)

(Rs. in million)

| Function | | Budget Estimates 2011-2012 | Revised Estimates 2011-2012 | Accounts Upto June-2012 |
|-----------|---|----------------------------------|-----------------------------------|----------------------------|
| 01 | GENERAL PUBLIC SERVICE | <u>24,827.482</u> | <u>21,313.203</u> | <u>32,955.833</u> |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing) | 645.000 | 148.840 | 180.699 |
| 014 | Transfers | * 18,741.242 | ** 19,105.807 | ***31,110.112 |
| 015 | General Services | 5,441.240 | 2,058.556 | 1,665.022 |
| 03 | PUBLIC ORDER & SAFETY AFFAIRS | <u>1,937.590</u> | <u>1,442.210</u> | <u>1,301.240</u> |
| 031 | Law Courts | - | 22.396 | 22.174 |
| 032 | Police | - | - | - |
| 034 | Prison Administration and Operation | - | - | - |
| 036 | Administration of Public Order | 1,937.590 | 1,419.814 | 1,279.066 |
| 04 | ECONOMIC AFFAIRS | <u>106,261.340</u> | <u>65,819.537</u> | <u>58,337.634</u> |
| 041 | General Economic, Commercial & Labor Affairs | 92.500 | 41.063 | 38.099 |
| 042 | Agri. Food, Irrigation, Forestry & Fishing | 15,350.508 | 11,086.825 | 5,811.878 |
| 043 | Fuel and Energy | 380.000 | 582.996 | 256.195 |
| 044 | Mining and Manufacturing | 2,860.831 | 2,282.879 | 2,326.326 |
| 045 | Construction & Transport | 87,327.501 | 51,743.349 | 49,858.355 |
| 047 | Other Industries | 250.000 | 82.425 | 46.781 |
| 05 | ENVIRONMENT PROTECTION | <u>266.000</u> | <u>82.268</u> | <u>66.469</u> |
| 055 | Administration of Environment Protection | 266.000 | 82.268 | 66.469 |
| 06 | HOUSING & COMMUNITY AMENITIES | <u>25,069.234</u> | <u>38,185.646</u> | <u>31,524.359</u> |
| 061 | Housing Development | - | - | - |
| 062 | Community Development | 15,044.386 | 27,786.792 | 21,962.542 |
| 063 | Water Supply | 10,024.848 | 10,398.854 | 9,561.817 |
| 07 | HEALTH | <u>8,750.952</u> | <u>11,731.676</u> | <u>9,310.301</u> |
| 071 | Medical Products, Appliances & Equipment | - | - | - |
| 073 | Hospital Services | 8,057.944 | 11,731.676 | 9,214.534 |
| 074 | Public Health Services | 693.008 | - | 95.767 |
| 076 | Health Administration | - | - | - |
| 08 | RECREATION, CULTURE AND RELIGION | <u>252.683</u> | <u>477.940</u> | <u>242.442</u> |
| 081 | Recreational and Sporting Services | 26.000 | 140.050 | 32.327 |
| 082 | Cultural Services | 106.683 | 122.890 | 111.005 |
| 084 | Religious Affairs | 120.000 | 215.000 | 99.110 |
| 086 | Administration of Information Recreation Culture | - | - | - |

(Rs. in million)

| Function | Budget Estimates 2011-2012 | Revised Estimates 2011-2012 | Accounts Upto June-2012 |
|---|-------------------------------|--------------------------------|----------------------------|
| 09 EDUCATION AFFAIRS & SERVICES | 17,901.966 | 21,621.771 | 19,115.587 |
| 091 Pre-Primary & Primary Education Affairs & Services | 750.000 | 52.717 | 443.056 |
| 092 Secondary Education Affairs & Services | 14,250.065 | 13,939.541 | 11,368.854 |
| 093 Tertiary Education Affairs & Services | 2,440.294 | 7,554.006 | 7,236.502 |
| 094 Education Services not Definable by Level | 361.707 | 75.507 | 65.784 |
| 095 Subsidiary Services to Educaion | - | - | 1.391 |
| 097 Education Affairs & Services not elsewhere classified | 99.900 | - | - |
| 10 SOCIAL PROTECTION | 2,732.753 | 2,624.553 | 2,526.065 |
| 107 Administration (Relief Measures) | 1,982.770 | 2,388.499 | 2,305.942 |
| 108 Others | 749.983 | 236.054 | 220.123 |
| SUB TOTAL ADP | 188,000.000 | 163,298.804 | 155,379.930 |
| Population Welfare | 2,860.000 | 1,931.354 | 2,240.865 |
| Town Development | 1,200.000 | 281.015 | 221.137 |
| Daanish School System | 3,000.000 | - | - |
| PEEF | 2,000.000 | - | - |
| PEF | 6,000.000 | - | - |
| TEVTA | 2,000.000 | - | - |
| DLIs for MDGs | 8,500.000 | - | - |
| Companies | 6,440.000 | - | - |
| SUB TOTAL - ADP Financed from Other Sources | 32,000.000 | 2,212.369 | 2,462.002 |
| GRAND TOTAL | 220,000.000 | 165,511.173 | 157,841.932 |

Note :- Source Civil Accounts

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

** It includes revised estimates Rs.14,269.107 million, for development budget of District Governments under PFC Award

*** It includes Rs.18,629.123. million actual resource transferred to District Governments