

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2015-2016

(Account No.I UPTO 30.06.2016)

(Rs. in million)

Function	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Accounts upto June-2016 (Supplementary)
01 GENERAL PUBLIC SERVICE	<u>27,091.805</u>	<u>69,039.719</u>	<u>69,058.498</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	3,706.717	941.021	1,205.751
014 Transfers	* 16,935.591	** 65,915.360	*** 66,092.141
015 General Services	6,449.497	2,183.338	1,760.606
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>1,459.377</u>	<u>3,992.022</u>	<u>3,732.570</u>
031 Law Courts	10.596	55.788	41.300
032 Police	-	2,975.628	2,737.514
036 Administration of Public Order	1,448.781	960.606	953.756
04 ECONOMIC AFFAIRS	<u>228,700.364</u>	<u>239,059.434</u>	<u>175,326.982</u>
041 General Economic, Commercial & Labor Affairs	606.500	170.051	166.607
042 Agri. Food, Irrigation, Forestry & Fishing	47,542.002	38,677.933	24,662.589
043 Fuel and Energy	16,000.000	7,774.483	5,065.162
044 Mining and Manufacturing	5,660.514	5,209.264	5,203.460
045 Construction & Transport	158,074.890	186,907.785	139,963.339
047 Other Industries	816.458	319.918	265.825
05 ENVIRONMENT PROTECTION	<u>50.000</u>	<u>50.000</u>	<u>49.092</u>
055 Administration of Environment Protection	50.000	50.000	49.092
06 HOUSING & COMMUNITY AMENITIES	<u>31,526.000</u>	<u>52,799.512</u>	<u>45,370.492</u>
061 Housing Development	-	-	-
062 Community Development	18,526.000	32,642.591	27,372.020
063 Water Supply	13,000.000	20,156.921	17,998.472
07 HEALTH	<u>12,793.616</u>	<u>29,850.548</u>	<u>26,793.950</u>
073 Hospital Services	11,993.316	26,073.752	26,428.462
074 Public Health Services	800.300	3,719.037	365.488
076 Administration	-	57.759	-
08 RECREATION, CULTURE AND RELIGION	<u>1,292.803</u>	<u>1,805.734</u>	<u>1,799.545</u>
081 Recreational and Sporting Services	688.150	1,374.602	1,388.614
082 Cultural Services	504.653	321.332	304.462
084 Religious Affairs	100.000	109.800	106.469
09 EDUCATION AFFAIRS & SERVICES	<u>27,661.755</u>	<u>19,760.781</u>	<u>19,336.030</u>
091 Pre-Primary & Primary Education Affairs & Services	1,830.000	177.654	190.456
092 Secondary Education Affairs & Services	19,349.400	13,926.603	13,496.546
093 Tertiary Education Affairs & Services	6,117.780	5,481.525	5,498.057
094 Education Services not Definable by Level	364.575	174.999	150.971
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Accounts upto June-2016 (Supplementary)
10 SOCIAL PROTECTION	2,424.280	2,656.625	2,254.543
107 Administration (Relief Measures)	1,767.000	1,451.036	1,113.381
108 Others	657.280	1,205.589	1,141.162
SUB TOTAL ADP	333,000.000	419,014.375	343,721.702
Punjab Education Foundation (PEF)	10,500.000	-	-
Daanish School System	3,000.000	-	-
Punjab Education Endowment Fund (PEEF)	2,000.000	-	-
Lahore Knowledge Park	1,000.000	-	-
Health Insurance Card etc	2,500.000	-	-
Population Welfare	150.000	3,662.442	3,726.484
PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	1,000.000	-	-
Punjab Kidney Liver Institute (PKLI), Lahore	3,000.000	-	-
Expansion of Recp Tayyip Erdogan Hospital, Muzaffargarh	1,000.000	-	-
Extended Health Coverage for Minorities	300.000	-	-
Saaf Pani Programme	11,000.000	-	-
Sports	500.000	-	-
Youth Internship Program	2,000.000	-	-
Green Development Fund (PHA)	700.000	-	-
PLDC (Aashiana Housing Scheme)	700.000	-	-
Low Income Housing (LIH)	500.000	236.645	226.198
TEVTA	2,000.000	-	-
PVTC	1,000.000	-	-
Punjab Bio Gas Energy Company	100.000	-	-
PLDDB	500.000	-	-
PAMCO (LMC)	500.000	-	-
PSIC (Self Employment Scheme)	2,000.000	-	-
PIEDMIC/FIEDMIC	1,000.000	-	-
Skill Development Fund	1,000.000	-	-
Punjab Mineral Corporation	1,000.000	-	-
Social Protection Authority (SPA)	1,000.000	-	-
RLNG Based Power Project	15,000.000	-	-
Special Development Package for Baluchistan	2,050.000	-	-
Current Capital Expenditure	11,350.590	15,427.804	15,427.804
SUB TOTAL - ADP Financed from Other Sources	78,350.590	19,326.891	19,380.486
GRAND TOTAL	411,350.590	438,341.266	363,102.188

Note : - Source Civil Accounts

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

** It includes Rs.61,545.097 million as Revised Estimates allocated resource for development budget of District Governments under PFC Award / Extra PFC Award

*** It includes Rs.61,545.097 million actual resource transferred to District Governments

Note : - Source Civil Accounts