

**GOVERNMENT OF THE PUNJAB  
FINANCE DEPARTMENT**

**SUMMARY OF CIVIL ACCOUNTS**

**DEVELOPMENT EXPENDITURE FY 2015-2016**

**(Account No.1 UPTO 30.09.2015)**

(Rs. in million)

Function	Budget Estimates 2015-2016	Prorata Expenditure upto September-2015	Accounts Upto September-2015
<b>01 GENERAL PUBLIC SERVICE</b>	<b><u>27,091.805</u></b>	<b><u>6,772.951</u></b>	<b><u>22,331.654</u></b>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	3,706.717	926.679	74.694
014 Transfers	* 16,935.591	4,233.898	** 22,119.662
015 General Services	6,449.497	1,612.374	137.298
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>	<b><u>1,459.377</u></b>	<b><u>364.844</u></b>	<b><u>34.544</u></b>
031 Law Courts	10.596	2.649	-
036 Administration of Public Order	1,448.781	362.195	34.544
<b>04 ECONOMIC AFFAIRS</b>	<b><u>228,700.364</u></b>	<b><u>57,175.091</u></b>	<b><u>15,168.132</u></b>
041 General Economic, Commercial & Labor Affai	606.500	151.625	13.016
042 Agri. Food, Irrigation, Forestry & Fishing	47,542.002	11,885.501	755.970
043 Fuel and Energy	16,000.000	4,000.000	3.525
044 Mining and Manufacturing	5,660.514	1,415.129	1,002.752
045 Construction & Transport	158,074.890	39,518.723	13,392.869
047 Other Industries	816.458	204.115	-
<b>05 ENVIRONMENT PROTECTION</b>	<b><u>50.000</u></b>	<b><u>12.500</u></b>	<b><u>0.221</u></b>
055 Administration of Environment Protection	50.000	12.500	0.221
<b>06 HOUSING &amp; COMMUNITY AMENITIES</b>	<b><u>31,526.000</u></b>	<b><u>7,881.500</u></b>	<b><u>3,059.634</u></b>
061 Housing Development	-	-	-
062 Community Development	18,526.000	4,631.500	1,799.414
063 Water Supply	13,000.000	3,250.000	1,260.220
<b>07 HEALTH</b>	<b><u>12,793.616</u></b>	<b><u>3,198.404</u></b>	<b><u>4,326.183</u></b>
073 Hospital Services	11,993.316	2,998.329	4,226.183
074 Public Health Services	800.300	200.075	100.000
<b>08 RECREATION, CULTURE AND RELIGION</b>	<b><u>1,292.803</u></b>	<b><u>323.201</u></b>	<b><u>12.660</u></b>
081 Recreational and Sporting Services	688.150	172.038	-
082 Cultural Services	504.653	126.163	12.660
084 Religious Affairs	100.000	25.000	-
<b>09 EDUCATION AFFAIRS &amp; SERVICES</b>	<b><u>27,661.755</u></b>	<b><u>6,915.439</u></b>	<b><u>2,631.652</u></b>
091 Pre-Primary & Primary Education Affairs & Services	1,830.000	457.500	2.302
092 Secondary Education Affairs & Services	19,349.400	4,837.350	2,625.000
093 Tertiary Education Affairs & Services	6,117.780	1,529.445	4.350
094 Education Services not Definable by Level	364.575	91.144	-
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2015-2016	Prorata Expenditure upto September-2015	Accounts Upto September-2015
<b>10 SOCIAL PROTECTION</b>	<b>2,424.280</b>	<b>606.070</b>	<b>91.272</b>
107 Administration (Relief Measures)	1,767.000	441.750	90.227
108 Others	657.280	164.320	1.045
<b>SUB TOTAL ADP</b>	<b>333,000.000</b>	<b>83,250.000</b>	<b>47,655.952</b>
Punjab Education Foundation (PEF)	10,500.000	2,625.000	-
Daanish School System	3,000.000	750.000	-
Punjab Education Endowment Fund (PEEF)	2,000.000	500.000	-
Lahore Knowledge Park	1,000.000	250.000	-
Health Insurance Card etc	2,500.000	625.000	-
Population Welfare	150.000	37.500	631.873
PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	1,000.000	250.000	-
Punjab Kidney Liver Institute (PKLI), Lahore	3,000.000	750.000	-
Expansion of Recp Tayyip Erdogan Hospital, Muzaffargarh	1,000.000	250.000	-
Extended Health Coverage for Minorities	300.000	75.000	-
Saaf Pani Programme	11,000.000	2,750.000	-
Sports	500.000	125.000	-
Youth Internship Program	2,000.000	500.000	-
Green Development Fund (PHA)	700.000	175.000	-
PLDC (Aashiana Housing Scheme)	700.000	175.000	-
Low Income Housing (LIH)	500.000	125.000	5.376
TEVTA	2,000.000	500.000	-
PVTC	1,000.000	250.000	-
Punjab Bio Gas Energy Company	100.000	25.000	-
PLDDB	500.000	125.000	-
PAMCO (LMC)	500.000	125.000	-
PSIC (Self Employment Scheme)	2,000.000	500.000	-
PIEDMIC/FIEDMIC	1,000.000	250.000	-
Skill Development Fund	1,000.000	250.000	-
Punjab Mineral Corporation	1,000.000	250.000	-
Social Protection Authority (SPA)	1,000.000	250.000	-
RLNG Based Power Project	15,000.000	3,750.000	-
Special Development Package for Baluchista	2,050.000	512.500	-
Current Capital Expenditure	11,350.590	2,837.648	2,153.924
<b>SUB TOTAL - ADP Financed from Other Sources</b>	<b>78,350.590</b>	<b>19,587.648</b>	<b>2,791.173</b>
<b>GRAND TOTAL</b>	<b>411,350.590</b>	<b>102,837.648</b>	<b>50,447.125</b>

**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.21,018.434 million actual resource transferred to District Governments

**Note : - Source Civil Accounts**