

**GOVERNMENT OF THE PUNJAB  
FINANCE DEPARTMENT**

**SUMMARY OF CIVIL ACCOUNTS**

**DEVELOPMENT EXPENDITURE FY 2015-2016**

**(Account No.I UPTO 31.01.2016)**

*(Rs. in million)*

Function	Budget Estimates 2015-2016	Prorata Expenditure upto January-2016	Accounts Upto January-2016
<b>01 GENERAL PUBLIC SERVICE</b>	<b><u>27,091.805</u></b>	<b><u>13,545.903</u></b>	<b><u>27,425.734</u></b>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	3,706.717	2,162.252	658.993
014 Transfers	* 16,935.591	9,879.095	** 26,353.676
015 General Services	6,449.497	3,762.207	413.065
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>	<b><u>1,459.377</u></b>	<b><u>608.074</u></b>	<b><u>125.577</u></b>
031 Law Courts	10.596	6.181	-
032 Police	-	-	83.361
036 Administration of Public Order	1,448.781	845.122	42.216
<b>04 ECONOMIC AFFAIRS</b>	<b><u>228,700.364</u></b>	<b><u>95,291.818</u></b>	<b><u>84,540.315</u></b>
041 General Economic, Commercial & Labor Affa	606.500	353.792	70.774
042 Agri. Food, Irrigation, Forestry & Fishing	47,542.002	27,732.835	6,034.400
043 Fuel and Energy	16,000.000	9,333.333	5,013.988
044 Mining and Manufacturing	5,660.514	3,301.967	1,876.260
045 Construction & Transport	158,074.890	92,210.353	71,522.372
047 Other Industries	816.458	476.267	22.521
<b>05 ENVIRONMENT PROTECTION</b>	<b><u>50.000</u></b>	<b><u>20.833</u></b>	<b><u>1.181</u></b>
055 Administration of Environment Protection	50.000	29.167	1.181
<b>06 HOUSING &amp; COMMUNITY AMENITIES</b>	<b><u>31,526.000</u></b>	<b><u>13,135.833</u></b>	<b><u>15,966.229</u></b>
061 Housing Development	-	-	-
062 Community Development	18,526.000	10,806.833	9,214.006
063 Water Supply	13,000.000	7,583.333	6,752.223
<b>07 HEALTH</b>	<b><u>12,793.616</u></b>	<b><u>5,330.673</u></b>	<b><u>10,265.168</u></b>
073 Hospital Services	11,993.316	6,996.101	8,409.272
074 Public Health Services	800.300	466.842	1,855.896
<b>08 RECREATION, CULTURE AND RELIGION</b>	<b><u>1,292.803</u></b>	<b><u>538.668</u></b>	<b><u>132.135</u></b>
081 Recreational and Sporting Services	688.150	401.421	13.500
082 Cultural Services	504.653	294.381	90.588
084 Religious Affairs	100.000	58.333	28.047
<b>09 EDUCATION AFFAIRS &amp; SERVICES</b>	<b><u>27,661.755</u></b>	<b><u>11,525.731</u></b>	<b><u>7,239.145</u></b>
091 Pre-Primary & Primary Education Affairs & Services	1,830.000	1,067.500	27.658
092 Secondary Education Affairs & Services	19,349.400	11,287.150	6,135.598
093 Tertiary Education Affairs & Services	6,117.780	3,568.705	1,038.349
094 Education Services not Definable by Level	364.575	212.669	37.540
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2015-2016	Prorata Expenditure upto January-2016	Accounts Upto January-2016
<b>10 SOCIAL PROTECTION</b>	<b>2,424.280</b>	<b>1,010.117</b>	<b>732.009</b>
107 Administration (Relief Measures)	1,767.000	1,030.750	198.464
108 Others	657.280	383.413	533.545
<b>SUB TOTAL ADP</b>	<b>333,000.000</b>	<b>141,007.650</b>	<b>146,427.493</b>
Punjab Education Foundation (PEF)	10,500.000	6,125.000	-
Daanish School System	3,000.000	1,750.000	-
Punjab Education Endowment Fund (PEEF)	2,000.000	1,166.667	-
Lahore Knowledge Park	1,000.000	583.333	-
Health Insurance Card etc	2,500.000	1,458.333	-
Population Welfare	150.000	87.500	1,746.738
PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	1,000.000	583.333	-
Punjab Kidney Liver Institute (PKLI), Lahore	3,000.000	1,750.000	-
Expansion of Recp Tayyip Erdogan Hospital, Muzaffargarh	1,000.000	583.333	-
Extended Health Coverage for Minorities	300.000	175.000	-
Saaf Pani Programme	11,000.000	6,416.667	-
Sports	500.000	291.667	-
Youth Internship Program	2,000.000	1,166.667	-
Green Development Fund (PHA)	700.000	408.333	-
PLDC (Aashiana Housing Scheme)	700.000	408.333	-
Low Income Housing (LIH)	500.000	291.667	27.770
TEVTA	2,000.000	1,166.667	-
PVTC	1,000.000	583.333	-
Punjab Bio Gas Energy Company	100.000	58.333	-
PLDDB	500.000	291.667	-
PAMCO (LMC)	500.000	291.667	-
PSIC (Self Employment Scheme)	2,000.000	1,166.667	-
PIEDMIC/FIEDMIC	1,000.000	583.333	-
Skill Development Fund	1,000.000	583.333	-
Punjab Mineral Corporation	1,000.000	583.333	-
Social Protection Authority (SPA)	1,000.000	583.333	-
RLNG Based Power Project	15,000.000	8,750.000	-
Special Development Package for Baluchista	2,050.000	1,195.833	-
Current Capital Expenditure	11,350.590	6,621.178	4,971.708
<b>SUB TOTAL - ADP Financed from Other Sources</b>	<b>78,350.590</b>	<b>45,704.511</b>	<b>6,746.216</b>
<b>GRAND TOTAL</b>	<b>411,350.590</b>	<b>186,712.161</b>	<b>153,173.709</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.24,268.814 million actual resource transferred to District Governments

**Note :- Source Civil Accounts**