

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2015-2016

(Account No.1 UPTO 31.03.2016)

(Rs. in million)

Function	Budget Estimates 2015-2016	Prorata Expenditure upto April-2016	Accounts upto April-2016
01 GENERAL PUBLIC SERVICE	<u>27,091.805</u>	<u>22,576.504</u>	<u>39,183.618</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	3,706.717	3,088.931	843.581
014 Transfers	* 16,935.591	12,701.693	** 37,533.875
015 General Services	6,449.497	4,837.123	806.162
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>1,459.377</u>	<u>1,216.148</u>	<u>243.113</u>
031 Law Courts	10.596	8.830	-
032 Police	-	-	165.350
036 Administration of Public Order	1,448.781	1,207.318	77.763
04 ECONOMIC AFFAIRS	<u>228,700.364</u>	<u>190,583.637</u>	<u>125,476.650</u>
041 General Economic, Commercial & Labor Affai	606.500	505.417	109.582
042 Agri. Food, Irrigation, Forestry & Fishing	47,542.002	39,618.335	10,439.942
043 Fuel and Energy	16,000.000	13,333.333	5,032.258
044 Mining and Manufacturing	5,660.514	4,717.095	4,019.214
045 Construction & Transport	158,074.890	131,729.075	105,654.707
047 Other Industries	816.458	680.382	220.947
05 ENVIRONMENT PROTECTION	<u>50.000</u>	<u>41.667</u>	<u>5.631</u>
055 Administration of Environment Protection	50.000	41.667	5.631
06 HOUSING & COMMUNITY AMENITIES	<u>31,526.000</u>	<u>26,271.667</u>	<u>27,378.365</u>
061 Housing Development	-	-	-
062 Community Development	18,526.000	15,438.333	15,560.116
063 Water Supply	13,000.000	10,833.333	11,818.249
07 HEALTH	<u>12,793.616</u>	<u>10,661.347</u>	<u>22,362.018</u>
073 Hospital Services	11,993.316	9,994.430	22,000.214
074 Public Health Services	800.300	666.917	361.804
08 RECREATION, CULTURE AND RELIGION	<u>1,292.803</u>	<u>1,077.336</u>	<u>397.101</u>
081 Recreational and Sporting Services	688.150	573.458	159.672
082 Cultural Services	504.653	420.544	172.990
084 Religious Affairs	100.000	83.333	64.439
09 EDUCATION AFFAIRS & SERVICES	<u>27,661.755</u>	<u>23,051.463</u>	<u>16,562.208</u>
091 Pre-Primary & Primary Education Affairs & Services	1,830.000	1,525.000	51.147
092 Secondary Education Affairs & Services	19,349.400	16,124.500	15,309.502
093 Tertiary Education Affairs & Services	6,117.780	5,098.150	1,109.880
094 Education Services not Definable by Level	364.575	303.813	91.679
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2015-2016	Prorata Expenditure upto April-2016	Accounts upto April-2016
10 SOCIAL PROTECTION	2,424.280	2,020.233	1,414.339
107 Administration (Relief Measures)	1,767.000	1,472.500	504.268
108 Others	657.280	547.733	910.071
SUB TOTAL ADP	333,000.000	277,500.000	233,023.043
Punjab Education Foundation (PEF)	10,500.000	8,750.000	-
Daanish School System	3,000.000	2,500.000	-
Punjab Education Endowment Fund (PEEF)	2,000.000	1,666.667	-
Lahore Knowledge Park	1,000.000	833.333	-
Health Insurance Card etc	2,500.000	2,083.333	-
Population Welfare	150.000	125.000	2,595.262
PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	1,000.000	833.333	-
Punjab Kidney Liver Institute (PKLI), Lahore	3,000.000	2,500.000	-
Expansion of Recp Tayyip Erdogan Hospital, Muzaffargarh	1,000.000	833.333	-
Extended Health Coverage for Minorities	300.000	250.000	-
Saaf Pani Programme	11,000.000	9,166.667	-
Sports	500.000	416.667	-
Youth Internship Program	2,000.000	1,666.667	-
Green Development Fund (PHA)	700.000	583.333	-
PLDC (Aashiana Housing Scheme)	700.000	583.333	-
Low Income Housing (LIH)	500.000	416.667	122.673
TEVTA	2,000.000	1,666.667	-
PVTC	1,000.000	833.333	-
Punjab Bio Gas Energy Company	100.000	83.333	-
PLDDB	500.000	416.667	-
PAMCO (LMC)	500.000	416.667	-
PSIC (Self Employment Scheme)	2,000.000	1,666.667	-
PIEDMIC/FIEDMIC	1,000.000	833.333	-
Skill Development Fund	1,000.000	833.333	-
Punjab Mineral Corporation	1,000.000	833.333	-
Social Protection Authority (SPA)	1,000.000	833.333	-
RLNG Based Power Project	15,000.000	12,500.000	-
Special Development Package for Baluchista	2,050.000	1,708.333	-
Current Capital Expenditure	11,350.590	9,458.825	9,449.054
SUB TOTAL - ADP Financed from Other Sources	78,350.590	65,292.158	12,166.989
GRAND TOTAL	411,350.590	342,792.158	245,190.032

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.34,160.967 million actual resource transferred to District Governments

Note : - Source Civil Accounts