

**GOVERNMENT OF THE PUNJAB  
FINANCE DEPARTMENT**

**SUMMARY OF CIVIL ACCOUNTS**

**DEVELOPMENT EXPENDITURE FY 2015-2016**  
**(Account No.I UPTO 30.11.2015)**

*(Rs. in million)*

Function	Budget Estimates 2015-2016	Prorata Expenditure upto November-2015	Accounts Upto November-2015
<b>01 GENERAL PUBLIC SERVICE</b>	<b><u>27,091.805</u></b>	<b><u>11,288.252</u></b>	<b><u>23,930.732</u></b>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	3,706.717	1,544.465	208.274
014 Transfers	* 16,935.591	7,056.496	** 23,422.811
015 General Services	6,449.497	2,687.290	299.647
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>	<b><u>1,459.377</u></b>	<b><u>608.074</u></b>	<b><u>37.681</u></b>
031 Law Courts	10.596	4.415	-
036 Administration of Public Order	1,448.781	603.659	37.681
<b>04 ECONOMIC AFFAIRS</b>	<b><u>228,700.364</u></b>	<b><u>95,291.818</u></b>	<b><u>66,735.604</u></b>
041 General Economic, Commercial & Labor Affa	606.500	252.708	30.867
042 Agri. Food, Irrigation, Forestry & Fishing	47,542.002	19,809.168	3,261.202
043 Fuel and Energy	16,000.000	6,666.667	4,999.688
044 Mining and Manufacturing	5,660.514	2,358.548	1,056.905
045 Construction & Transport	158,074.890	65,864.538	57,379.321
047 Other Industries	816.458	340.191	7.621
<b>05 ENVIRONMENT PROTECTION</b>	<b><u>50.000</u></b>	<b><u>20.833</u></b>	<b><u>0.256</u></b>
055 Administration of Environment Protection	50.000	20.833	0.256
<b>06 HOUSING &amp; COMMUNITY AMENITIES</b>	<b><u>31,526.000</u></b>	<b><u>13,135.833</u></b>	<b><u>9,901.796</u></b>
061 Housing Development	-	-	-
062 Community Development	18,526.000	7,719.167	4,857.712
063 Water Supply	13,000.000	5,416.667	5,044.084
<b>07 HEALTH</b>	<b><u>12,793.616</u></b>	<b><u>5,330.673</u></b>	<b><u>9,120.608</u></b>
073 Hospital Services	11,993.316	4,997.215	9,020.608
074 Public Health Services	800.300	333.458	100.000
<b>08 RECREATION, CULTURE AND RELIGION</b>	<b><u>1,292.803</u></b>	<b><u>538.668</u></b>	<b><u>36.691</u></b>
081 Recreational and Sporting Services	688.150	286.729	-
082 Cultural Services	504.653	210.272	36.691
084 Religious Affairs	100.000	41.667	-
<b>09 EDUCATION AFFAIRS &amp; SERVICES</b>	<b><u>27,661.755</u></b>	<b><u>11,525.731</u></b>	<b><u>2,783.335</u></b>
091 Pre-Primary & Primary Education Affairs & Services	1,830.000	762.500	6.340
092 Secondary Education Affairs & Services	19,349.400	8,062.250	2,767.705
093 Tertiary Education Affairs & Services	6,117.780	2,549.075	4.350
094 Education Services not Definable by Level	364.575	151.906	4.940
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2015-2016	Prorata Expenditure upto November-2015	Accounts Upto November-2015
<b>10 SOCIAL PROTECTION</b>	<b>2,424.280</b>	<b>1,010.117</b>	<b>635.361</b>
107 Administration (Relief Measures)	1,767.000	736.250	125.445
108 Others	657.280	273.867	509.916
<b>SUB TOTAL ADP</b>	<b>333,000.000</b>	<b>138,750.000</b>	<b>113,182.064</b>
Punjab Education Foundation (PEF)	10,500.000	4,375.000	-
Daanish School System	3,000.000	1,250.000	-
Punjab Education Endowment Fund (PEEF)	2,000.000	833.333	-
Lahore Knowledge Park	1,000.000	416.667	-
Health Insurance Card etc	2,500.000	1,041.667	-
Population Welfare	150.000	62.500	1,190.785
PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	1,000.000	416.667	-
Punjab Kidney Liver Institute (PKLI), Lahore	3,000.000	1,250.000	-
Expansion of Recp Tayyip Erdogan Hospital, Muzaffargarh	1,000.000	416.667	-
Extended Health Coverage for Minorities	300.000	125.000	-
Saaf Pani Programme	11,000.000	4,583.333	-
Sports	500.000	208.333	-
Youth Internship Program	2,000.000	833.333	-
Green Development Fund (PHA)	700.000	291.667	-
PLDC (Aashiana Housing Scheme)	700.000	291.667	-
Low Income Housing (LIH)	500.000	208.333	6.143
TEVTA	2,000.000	833.333	-
PVTC	1,000.000	416.667	-
Punjab Bio Gas Energy Company	100.000	41.667	-
PLDDB	500.000	208.333	-
PAMCO (LMC)	500.000	208.333	-
PSIC (Self Employment Scheme)	2,000.000	833.333	-
PIEDMIC/FIEDMIC	1,000.000	416.667	-
Skill Development Fund	1,000.000	416.667	-
Punjab Mineral Corporation	1,000.000	416.667	-
Social Protection Authority (SPA)	1,000.000	416.667	-
RLNG Based Power Project	15,000.000	6,250.000	-
Special Development Package for Baluchista	2,050.000	854.167	-
Current Capital Expenditure	11,350.590	4,729.413	2,991.666
<b>SUB TOTAL - ADP Financed from Other Sources</b>	<b>78,350.590</b>	<b>32,646.079</b>	<b>4,188.594</b>
<b>GRAND TOTAL</b>	<b>411,350.590</b>	<b>171,396.079</b>	<b>117,370.658</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.21,806.834 million actual resource transferred to District Governments

**Note :- Source Civil Accounts**