

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2015-2016
(Account No.I UPTO 31.12.2015)

(Rs. in million)

Function	Budget Estimates 2015-2016	Prorata Expenditure upto December-2015	Accounts Upto December-2015
01 GENERAL PUBLIC SERVICE	<u>27,091.805</u>	<u>13,545.903</u>	<u>26,235.728</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	3,706.717	1,853.359	607.913
014 Transfers	* 16,935.591	8,467.796	** 25,285.207
015 General Services	6,449.497	3,224.749	342.608
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>1,459.377</u>	<u>608.074</u>	<u>42.161</u>
031 Law Courts	10.596	5.298	-
036 Administration of Public Order	1,448.781	724.391	42.161
04 ECONOMIC AFFAIRS	<u>228,700.364</u>	<u>95,291.818</u>	<u>77,537.348</u>
041 General Economic, Commercial & Labor Affa	606.500	303.250	57.992
042 Agri. Food, Irrigation, Forestry & Fishing	47,542.002	23,771.001	4,704.210
043 Fuel and Energy	16,000.000	8,000.000	5,001.890
044 Mining and Manufacturing	5,660.514	2,830.257	1,600.893
045 Construction & Transport	158,074.890	79,037.445	66,159.851
047 Other Industries	816.458	408.229	12.512
05 ENVIRONMENT PROTECTION	<u>50.000</u>	<u>20.833</u>	<u>0.507</u>
055 Administration of Environment Protection	50.000	25.000	0.507
06 HOUSING & COMMUNITY AMENITIES	<u>31,526.000</u>	<u>13,135.833</u>	<u>13,669.664</u>
061 Housing Development	-	-	-
062 Community Development	18,526.000	9,263.000	7,360.857
063 Water Supply	13,000.000	6,500.000	6,308.807
07 HEALTH	<u>12,793.616</u>	<u>5,330.673</u>	<u>10,085.525</u>
073 Hospital Services	11,993.316	5,996.658	9,976.367
074 Public Health Services	800.300	400.150	109.158
08 RECREATION, CULTURE AND RELIGION	<u>1,292.803</u>	<u>538.668</u>	<u>89.752</u>
081 Recreational and Sporting Services	688.150	344.075	5.965
082 Cultural Services	504.653	252.327	66.397
084 Religious Affairs	100.000	50.000	17.390
09 EDUCATION AFFAIRS & SERVICES	<u>27,661.755</u>	<u>11,525.731</u>	<u>7,100.844</u>
091 Pre-Primary & Primary Education Affairs & Services	1,830.000	915.000	23.856
092 Secondary Education Affairs & Services	19,349.400	9,674.700	6,038.218
093 Tertiary Education Affairs & Services	6,117.780	3,058.890	1,007.294
094 Education Services not Definable by Level	364.575	182.288	31.476
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2015-2016	Prorata Expenditure upto December-2015	Accounts Upto December-2015
10 SOCIAL PROTECTION	2,424.280	1,010.117	665.388
107 Administration (Relief Measures)	1,767.000	-	143.475
108 Others	657.280	-	521.913
SUB TOTAL ADP	333,000.000	141,007.650	135,426.917
Punjab Education Foundation (PEF)	10,500.000	5,250.000	-
Daanish School System	3,000.000	1,500.000	-
Punjab Education Endowment Fund (PEEF)	2,000.000	1,000.000	-
Lahore Knowledge Park	1,000.000	500.000	-
Health Insurance Card etc	2,500.000	1,250.000	-
Population Welfare	150.000	75.000	1,480.449
PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	1,000.000	500.000	-
Punjab Kidney Liver Institute (PKLI), Lahore	3,000.000	1,500.000	-
Expansion of Recp Tayyip Erdogan Hospital, Muzaffargarh	1,000.000	500.000	-
Extended Health Coverage for Minorities	300.000	150.000	-
Saaf Pani Programme	11,000.000	5,500.000	-
Sports	500.000	250.000	-
Youth Internship Program	2,000.000	1,000.000	-
Green Development Fund (PHA)	700.000	350.000	-
PLDC (Aashiana Housing Scheme)	700.000	350.000	-
Low Income Housing (LIH)	500.000	250.000	17.653
TEVTA	2,000.000	1,000.000	-
PVTC	1,000.000	500.000	-
Punjab Bio Gas Energy Company	100.000	50.000	-
PLDDB	500.000	250.000	-
PAMCO (LMC)	500.000	250.000	-
PSIC (Self Employment Scheme)	2,000.000	1,000.000	-
PIEDMIC/FIEDMIC	1,000.000	500.000	-
Skill Development Fund	1,000.000	500.000	-
Punjab Mineral Corporation	1,000.000	500.000	-
Social Protection Authority (SPA)	1,000.000	500.000	-
RLNG Based Power Project	15,000.000	7,500.000	-
Special Development Package for Baluchista	2,050.000	1,025.000	-
Current Capital Expenditure	11,350.590	5,675.295	4,471.687
SUB TOTAL - ADP Financed from Other Sources	78,350.590	39,175.295	5,969.789
GRAND TOTAL	411,350.590	180,182.945	141,396.706

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.23,372.004 million actual resource transferred to District Governments

Note :- Source Civil Accounts