

**GOVERNMENT OF THE PUNJAB  
FINANCE DEPARTMENT**

**SUMMARY OF CIVIL ACCOUNTS**

**DEVELOPMENT EXPENDITURE FY 2015-2016**  
**(Account No.I UPTO 29.02.2016)**

*(Rs. in million)*

Function	Budget Estimates 2015-2016	Prorata Expenditure upto February-2016	Accounts Upto February-2016
<b>01 GENERAL PUBLIC SERVICE</b>	<b><u>27,091.805</u></b>	<b><u>18,061.203</u></b>	<b><u>27,726.780</u></b>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	3,706.717	2,471.145	710.793
014 Transfers	* 16,935.591	11,290.394	** 26,502.584
015 General Services	6,449.497	4,299.665	513.403
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>	<b><u>1,459.377</u></b>	<b><u>972.918</u></b>	<b><u>132.476</u></b>
031 Law Courts	10.596	7.064	-
032 Police	-	-	89.180
036 Administration of Public Order	1,448.781	965.854	43.296
<b>04 ECONOMIC AFFAIRS</b>	<b><u>228,700.364</u></b>	<b><u>152,466.909</u></b>	<b><u>93,912.489</u></b>
041 General Economic, Commercial & Labor Affa	606.500	404.333	80.048
042 Agri. Food, Irrigation, Forestry & Fishing	47,542.002	31,694.668	7,361.884
043 Fuel and Energy	16,000.000	10,666.667	5,017.849
044 Mining and Manufacturing	5,660.514	3,773.676	2,042.743
045 Construction & Transport	158,074.890	105,383.260	79,379.436
047 Other Industries	816.458	544.305	30.529
<b>05 ENVIRONMENT PROTECTION</b>	<b><u>50.000</u></b>	<b><u>33.333</u></b>	<b><u>1.556</u></b>
055 Administration of Environment Protection	50.000	33.333	1.556
<b>06 HOUSING &amp; COMMUNITY AMENITIES</b>	<b><u>31,526.000</u></b>	<b><u>21,017.333</u></b>	<b><u>18,854.000</u></b>
061 Housing Development	-	-	-
062 Community Development	18,526.000	12,350.667	10,857.526
063 Water Supply	13,000.000	8,666.667	7,996.474
<b>07 HEALTH</b>	<b><u>12,793.616</u></b>	<b><u>8,529.077</u></b>	<b><u>13,248.894</u></b>
073 Hospital Services	11,993.316	7,995.544	12,887.090
074 Public Health Services	800.300	533.533	361.804
<b>08 RECREATION, CULTURE AND RELIGION</b>	<b><u>1,292.803</u></b>	<b><u>861.869</u></b>	<b><u>163.362</u></b>
081 Recreational and Sporting Services	688.150	458.767	13.500
082 Cultural Services	504.653	336.435	113.068
084 Religious Affairs	100.000	66.667	36.794
<b>09 EDUCATION AFFAIRS &amp; SERVICES</b>	<b><u>27,661.755</u></b>	<b><u>18,441.170</u></b>	<b><u>9,975.346</u></b>
091 Pre-Primary & Primary Education Affairs & Services	1,830.000	1,220.000	34.188
092 Secondary Education Affairs & Services	19,349.400	12,899.600	8,803.857
093 Tertiary Education Affairs & Services	6,117.780	4,078.520	1,048.238
094 Education Services not Definable by Level	364.575	243.050	89.063
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2015-2016	Prorata Expenditure upto February-2016	Accounts Upto February-2016
<b>10 SOCIAL PROTECTION</b>	<b>2,424.280</b>	<b>1,616.187</b>	<b>795.483</b>
107 Administration (Relief Measures)	1,767.000	1,178.000	245.906
108 Others	657.280	438.187	549.577
<b>SUB TOTAL ADP</b>	<b>333,000.000</b>	<b>222,000.000</b>	<b>164,810.386</b>
Punjab Education Foundation (PEF)	10,500.000	7,000.000	-
Daanish School System	3,000.000	2,000.000	-
Punjab Education Endowment Fund (PEEF)	2,000.000	1,333.333	-
Lahore Knowledge Park	1,000.000	666.667	-
Health Insurance Card etc	2,500.000	1,666.667	-
Population Welfare	150.000	100.000	2,030.834
PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	1,000.000	666.667	-
Punjab Kidney Liver Institute (PKLI), Lahore	3,000.000	2,000.000	-
Expansion of Recp Tayyip Erdogan Hospital, Muzaffargarh	1,000.000	666.667	-
Extended Health Coverage for Minorities	300.000	200.000	-
Saaf Pani Programme	11,000.000	7,333.333	-
Sports	500.000	333.333	-
Youth Internship Program	2,000.000	1,333.333	-
Green Development Fund (PHA)	700.000	466.667	-
PLDC (Aashiana Housing Scheme)	700.000	466.667	-
Low Income Housing (LIH)	500.000	333.333	44.224
TEVTA	2,000.000	1,333.333	-
PVTC	1,000.000	666.667	-
Punjab Bio Gas Energy Company	100.000	66.667	-
PLDDB	500.000	333.333	-
PAMCO (LMC)	500.000	333.333	-
PSIC (Self Employment Scheme)	2,000.000	1,333.333	-
PIEDMIC/FIEDMIC	1,000.000	666.667	-
Skill Development Fund	1,000.000	666.667	-
Punjab Mineral Corporation	1,000.000	666.667	-
Social Protection Authority (SPA)	1,000.000	666.667	-
RLNG Based Power Project	15,000.000	10,000.000	-
Special Development Package for Baluchista	2,050.000	1,366.667	-
Current Capital Expenditure	11,350.590	7,567.060	8,077.414
<b>SUB TOTAL - ADP Financed from Other Sources</b>	<b>78,350.590</b>	<b>52,233.727</b>	<b>10,152.472</b>
<b>GRAND TOTAL</b>	<b>411,350.590</b>	<b>274,233.727</b>	<b>174,962.858</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**