

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2016-2017

(Account No.1 UPTO 28.02.2017)

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto February-2016	Accounts Upto February-2016
01 GENERAL PUBLIC SERVICE	<u>63,162.612</u>	<u>42,108.408</u>	<u>27,471.032</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	233.230	155.487	148.579
014 Transfers	* 20,078.353	13,385.569	** 25,274.253
015 General Services	42,851.029	28,567.353	2,048.200
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>13,031.752</u>	<u>8,687.835</u>	<u>4,210.771</u>
032 Police	11,342.173	7,561.449	4,016.841
036 Administration of Public Order	1,689.579	1,126.386	193.930
04 ECONOMIC AFFAIRS	<u>289,137.093</u>	<u>192,758.062</u>	<u>79,880.077</u>
041 General Economic, Commercial & Labor Affairs	650.000	433.333	222.875
042 Agri. Food, Irrigation, Forestry & Fishing	71,447.140	47,631.427	10,973.264
043 Fuel and Energy	8,750.000	5,833.333	3,759.804
044 Mining and Manufacturing	1,105.458	736.972	2,710.688
045 Construction & Transport	206,452.245	137,634.830	62,121.451
047 Other Industries	732.250	488.167	91.995
05 ENVIRONMENT PROTECTION	<u>185.000</u>	<u>123.333</u>	<u>-</u>
055 Administration of Environment Protection	185.000	123.333	-
06 HOUSING & COMMUNITY AMENITIES	<u>36,200.000</u>	<u>24,133.333</u>	<u>19,456.608</u>
061 Housing Development	-	-	-
062 Community Development	21,200.000	14,133.333	7,912.787
063 Water Supply	15,000.000	10,000.000	11,543.821
07 HEALTH	<u>23,714.404</u>	<u>15,809.603</u>	<u>14,607.065</u>
073 Hospital Services	16,593.960	11,062.640	14,284.462
074 Public Health Services	6,472.092	4,314.728	307.512
076 Administration	648.352	432.235	15.091
08 RECREATION, CULTURE AND RELIGION	<u>2,749.651</u>	<u>1,833.101</u>	<u>274.443</u>
081 Recreational and Sporting Services	1,981.994	1,321.329	7.492
082 Cultural Services	667.657	445.105	242.647
084 Religious Affairs	100.000	66.667	24.304
09 EDUCATION AFFAIRS & SERVICES	<u>42,012.835</u>	<u>28,008.557</u>	<u>29,260.497</u>
091 Pre-Primary & Primary Education Affairs & Services	1,883.000	1,255.333	313.858
092 Secondary Education Affairs & Services	32,299.692	21,533.128	21,123.568
093 Tertiary Education Affairs & Services	7,161.130	4,774.087	7,678.570
094 Education Services not Definable by Level	669.013	446.009	144.501
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto February-2016	Accounts Upto February-2016
10 SOCIAL PROTECTION	1,291.653	861.102	2,408.528
107 Administration (Relief Measures)	524.000	349.333	43.281
108 Others	767.653	511.769	2,365.247
SUB TOTAL ADP	471,485.000	314,323.333	177,569.021
BELOW THE LINE	78,515.000	52,343.333	2,623.765
TOTAL ADP	550,000.000	366,666.667	180,192.786
Current Capital Expenditure	15,529.593	10,353.062	14,924.178
GRAND TOTAL	565,529.593	377,019.729	195,116.964

Note :- Source Civil Accounts

* It includes Rs.12,130.000 million, allocated resource for development budget of District Governments under PFC Award

** It includes Rs.20,278.173 million actual resource transferred to District Governments

Note :- Source Civil Accounts