

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2016-2017

(Account No.I UPTO 31.03.2017)

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto March-2016	Accounts Upto March-2016
01 GENERAL PUBLIC SERVICE	<u>63,162.612</u>	<u>47,371.959</u>	<u>39,403.537</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	233.230	174.923	3,828.273
014 Transfers	* 20,078.353	15,058.765	** 32,985.194
015 General Services	42,851.029	32,138.272	2,590.070
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>13,031.752</u>	<u>9,773.814</u>	<u>5,351.784</u>
032 Police	11,342.173	8,506.630	5,097.916
036 Administration of Public Order	1,689.579	1,267.184	253.868
04 ECONOMIC AFFAIRS	<u>289,137.093</u>	<u>216,852.820</u>	<u>94,100.710</u>
041 General Economic, Commercial & Labor Affa	650.000	487.500	249.524
042 Agri. Food, Irrigation, Forestry & Fishing	71,447.140	53,585.355	14,536.408
043 Fuel and Energy	8,750.000	6,562.500	3,776.562
044 Mining and Manufacturing	1,105.458	829.094	2,776.212
045 Construction & Transport	206,452.245	154,839.184	72,662.064
047 Other Industries	732.250	549.188	99.940
05 ENVIRONMENT PROTECTION	<u>185.000</u>	<u>138.750</u>	<u>-</u>
055 Administration of Environment Protection	185.000	138.750	-
06 HOUSING & COMMUNITY AMENITIES	<u>36,200.000</u>	<u>27,150.000</u>	<u>24,001.600</u>
061 Housing Development	-	-	-
062 Community Development	21,200.000	15,900.000	9,340.886
063 Water Supply	15,000.000	11,250.000	14,660.714
07 HEALTH	<u>23,714.404</u>	<u>17,785.803</u>	<u>19,364.554</u>
073 Hospital Services	16,593.960	12,445.470	19,036.376
074 Public Health Services	6,472.092	4,854.069	307.687
076 Administration	648.352	486.264	20.491
08 RECREATION, CULTURE AND RELIGION	<u>2,749.651</u>	<u>2,062.238</u>	<u>340.198</u>
081 Recreational and Sporting Services	1,981.994	1,486.496	9.893
082 Cultural Services	667.657	500.743	301.686
084 Religious Affairs	100.000	75.000	28.619
09 EDUCATION AFFAIRS & SERVICES	<u>42,012.835</u>	<u>31,509.626</u>	<u>29,866.712</u>
091 Pre-Primary & Primary Education Affairs & Services	1,883.000	1,412.250	334.884
092 Secondary Education Affairs & Services	32,299.692	24,224.769	21,456.989
093 Tertiary Education Affairs & Services	7,161.130	5,370.848	7,928.645
094 Education Services not Definable by Level	669.013	501.760	146.194
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto March-2016	Accounts Upto March-2016
10 SOCIAL PROTECTION	1,291.653	968.740	2,453.804
107 Administration (Relief Measures)	524.000	393.000	59.470
108 Others	767.653	575.740	2,394.334
SUB TOTAL ADP	471,485.000	353,613.750	214,882.899
BELOW THE LINE	78,515.000	58,886.250	2,973.823
TOTAL ADP	550,000.000	412,500.000	217,856.722
Current Capital Expenditure	15,529.593	11,647.195	21,230.178
GRAND TOTAL	565,529.593	424,147.195	239,086.900

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