

**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<br>Estimates<br>2016-2017 | Prorata<br>Expenditure upto<br>March-2016 | Accounts<br>Upto<br>March-2016 |
|---|----------------------------------|---|--------------------------------|
| <b>01 GENERAL PUBLIC SERVICE</b>  | <b><u>63,162.612</u></b>         | <b><u>47,371.959</u></b>                  | <b><u>39,403.537</u></b>       |
| 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                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>   | <b><u>13,031.752</u></b>         | <b><u>9,773.814</u></b>                   | <b><u>5,351.784</u></b>        |
| 032 Police  | 11,342.173                       | 8,506.630                                 | 5,097.916                      |
| 036 Administration of Public Order  | 1,689.579                        | 1,267.184                                 | 253.868                        |
| <b>04 ECONOMIC AFFAIRS</b>  | <b><u>289,137.093</u></b>        | <b><u>216,852.820</u></b>                 | <b><u>94,100.710</u></b>       |
| 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                         |
| <b>05 ENVIRONMENT PROTECTION</b>  | <b><u>185.000</u></b>            | <b><u>138.750</u></b>                     | <b><u>-</u></b>                |
| 055 Administration of Environment Protection  | 185.000                          | 138.750                                   | -                              |
| <b>06 HOUSING &amp; COMMUNITY AMENITIES</b>   | <b><u>36,200.000</u></b>         | <b><u>27,150.000</u></b>                  | <b><u>24,001.600</u></b>       |
| 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                     |
| <b>07 HEALTH</b>  | <b><u>23,714.404</u></b>         | <b><u>17,785.803</u></b>                  | <b><u>19,364.554</u></b>       |
| 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                         |
| <b>08 RECREATION, CULTURE AND RELIGION</b>  | <b><u>2,749.651</u></b>          | <b><u>2,062.238</u></b>                   | <b><u>340.198</u></b>          |
| 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                         |
| <b>09 EDUCATION AFFAIRS &amp; SERVICES</b>  | <b><u>42,012.835</u></b>         | <b><u>31,509.626</u></b>                  | <b><u>29,866.712</u></b>       |
| 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 |
|--------------------------------------|----------------------------|-------------------------------------|--------------------------|
| <b>10 SOCIAL PROTECTION</b>          | <b>1,291.653</b>           | <b>968.740</b>                      | <b>2,453.804</b>         |
| 107 Administration (Relief Measures) | 524.000                    | 393.000                             | 59.470                   |
| 108 Others                           | 767.653                    | 575.740                             | 2,394.334                |
| <b>SUB TOTAL ADP</b>                 | <b>471,485.000</b>         | <b>353,613.750</b>                  | <b>214,882.899</b>       |
| BELOW THE LINE                       | 78,515.000                 | 58,886.250                          | 2,973.823                |
| <b>TOTAL ADP</b>                     | <b>550,000.000</b>         | <b>412,500.000</b>                  | <b>217,856.722</b>       |
| Current Capital Expenditure          | 15,529.593                 | 11,647.195                          | 21,230.178               |
| <b>GRAND TOTAL</b>                   | <b>565,529.593</b>         | <b>424,147.195</b>                  | <b>239,086.900</b>       |

**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

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