

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2016-2017

(Account No.I UPTO 31.01.2017)

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto December-2016	Accounts Upto December-2016
01 GENERAL PUBLIC SERVICE	<u>63,162.612</u>	<u>36,844.857</u>	<u>25,250.988</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	233.230	136.051	152.137
014 Transfers	* 20,078.353	11,712.373	** 23,418.983
015 General Services	42,851.029	24,996.434	1,679.868
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>13,031.752</u>	<u>7,601.855</u>	<u>4,123.870</u>
032 Police	11,342.173	6,616.268	4,123.870
036 Administration of Public Order	1,689.579	985.588	-
04 ECONOMIC AFFAIRS	<u>289,137.093</u>	<u>168,663.304</u>	<u>65,750.717</u>
041 General Economic, Commercial & Labor Affairs	650.000	379.167	158.558
042 Agri. Food, Irrigation, Forestry & Fishing	71,447.140	41,677.498	9,170.813
043 Fuel and Energy	8,750.000	5,104.167	146.203
044 Mining and Manufacturing	1,105.458	644.851	2,618.170
045 Construction & Transport	206,452.245	120,430.476	53,572.970
047 Other Industries	732.250	427.146	84.003
05 ENVIRONMENT PROTECTION	<u>185.000</u>	<u>107.917</u>	<u>-</u>
055 Administration of Environment Protection	185.000	107.917	-
06 HOUSING & COMMUNITY AMENITIES	<u>36,200.000</u>	<u>21,116.667</u>	<u>16,278.723</u>
061 Housing Development	-	-	-
062 Community Development	21,200.000	12,366.667	6,929.940
063 Water Supply	15,000.000	8,750.000	9,348.783
07 HEALTH	<u>23,714.404</u>	<u>13,833.402</u>	<u>10,276.015</u>
073 Hospital Services	16,593.960	9,679.810	9,957.425
074 Public Health Services	6,472.092	3,775.387	307.388
076 Administration	648.352	378.205	11.202
08 RECREATION, CULTURE AND RELIGION	<u>2,749.651</u>	<u>1,603.963</u>	<u>213.645</u>
081 Recreational and Sporting Services	1,981.994	1,156.163	-
082 Cultural Services	667.657	389.467	189.341
084 Religious Affairs	100.000	58.333	24.304
09 EDUCATION AFFAIRS & SERVICES	<u>42,012.835</u>	<u>24,507.487</u>	<u>28,879.163</u>
091 Pre-Primary & Primary Education Affairs & Services	1,883.000	1,098.417	276.476
092 Secondary Education Affairs & Services	32,299.692	18,841.487	21,081.688
093 Tertiary Education Affairs & Services	7,161.130	4,177.326	7,378.466
094 Education Services not Definable by Level	669.013	390.258	142.533
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto December-2016	Accounts Upto December-2016
10 SOCIAL PROTECTION	1,291.653	753.464	2,387.745
107 Administration (Relief Measures)	524.000	305.667	32.817
108 Others	767.653	447.798	2,354.928
SUB TOTAL ADP	471,485.000	275,032.917	153,160.866
BELOW THE LINE	78,515.000	45,800.417	2,311.587
TOTAL ADP	550,000.000	320,833.333	155,472.453
Current Capital Expenditure	15,529.593	9,058.929	12,484.174
GRAND TOTAL	565,529.593	329,892.263	167,956.627

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