

**GOVERNMENT OF THE PUNJAB  
FINANCE DEPARTMENT**

**SUMMARY OF CIVIL ACCOUNTS**

**DEVELOPMENT EXPENDITURE FY 2016-2017**

**(Account No.I UPTO 31.10.2015)**

*(Rs. in million)*

Function	Budget Estimates 2016-2017	Prorata Expenditure upto October-2016	Accounts Upto October-2016
<b>01 GENERAL PUBLIC SERVICE</b>	<b><u>63,162.612</u></b>	<b><u>21,054.204</u></b>	<b><u>9,579.174</u></b>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	233.230	77.743	113.432
014 Transfers	* 20,078.353	6,692.784	** 8,726.706
015 General Services	42,851.029	14,283.676	739.036
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>	<b><u>13,031.752</u></b>	<b><u>4,343.917</u></b>	<b><u>3,883.790</u></b>
032 Police	11,342.173	3,780.724	3,844.006
036 Administration of Public Order	1,689.579	563.193	39.784
<b>04 ECONOMIC AFFAIRS</b>	<b><u>289,137.093</u></b>	<b><u>96,379.031</u></b>	<b><u>33,492.634</u></b>
041 General Economic, Commercial & Labor Affairs	650.000	216.667	108.834
042 Agri. Food, Irrigation, Forestry & Fishing	71,447.140	23,815.713	4,828.801
043 Fuel and Energy	8,750.000	2,916.667	93.101
044 Mining and Manufacturing	1,105.458	368.486	1,696.761
045 Construction & Transport	206,452.245	68,817.415	26,765.137
047 Other Industries	732.250	244.083	-
<b>05 ENVIRONMENT PROTECTION</b>	<b><u>185.000</u></b>	<b><u>61.667</u></b>	<b><u>-</u></b>
055 Administration of Environment Protection	185.000	61.667	-
<b>06 HOUSING &amp; COMMUNITY AMENITIES</b>	<b><u>36,200.000</u></b>	<b><u>12,066.667</u></b>	<b><u>7,786.684</u></b>
061 Housing Development	-	-	-
062 Community Development	21,200.000	7,066.667	2,661.371
063 Water Supply	15,000.000	5,000.000	5,125.313
<b>07 HEALTH</b>	<b><u>23,714.404</u></b>	<b><u>7,904.801</u></b>	<b><u>3,211.038</u></b>
073 Hospital Services	16,593.960	5,531.320	3,098.954
074 Public Health Services	6,472.092	2,157.364	111.194
076 Administration	648.352	216.117	0.890
<b>08 RECREATION, CULTURE AND RELIGION</b>	<b><u>2,749.651</u></b>	<b><u>916.550</u></b>	<b><u>48.064</u></b>
081 Recreational and Sporting Services	1,981.994	660.665	-
082 Cultural Services	667.657	222.552	48.064
084 Religious Affairs	100.000	33.333	-
<b>09 EDUCATION AFFAIRS &amp; SERVICES</b>	<b><u>42,012.835</u></b>	<b><u>14,004.278</u></b>	<b><u>10,110.221</u></b>
091 Pre-Primary & Primary Education Affairs & Services	1,883.000	627.667	63.846
092 Secondary Education Affairs & Services	32,299.692	10,766.564	7,587.255
093 Tertiary Education Affairs & Services	7,161.130	2,387.043	2,398.980
094 Education Services not Definable by Level	669.013	223.004	60.140
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto October-2016	Accounts Upto October-2016
<b>10 SOCIAL PROTECTION</b>	<b>1,291.653</b>	<b>430.551</b>	<b>14.699</b>
107 Administration (Relief Measures)	524.000	174.667	1.055
108 Others	767.653	255.884	13.644
<b>SUB TOTAL ADP</b>	<b>471,485.000</b>	<b>157,161.667</b>	<b>68,126.304</b>
BELOW THE LINE	78,515.000	26,171.667	1,065.945
<b>TOTAL ADP</b>	<b>550,000.000</b>	<b>183,333.333</b>	<b>69,192.249</b>
Current Capital Expenditure	15,529.593	5,176.531	8,808.455
<b>GRAND TOTAL</b>	<b>565,529.593</b>	<b>188,509.864</b>	<b>78,000.704</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.6,840.335 million actual resource transferred to District Governments

**Note : - Source Civil Accounts**