

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2016-2017

(Account No.1 UPTO 30.09.2015)

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto September-2016	Accounts Upto September-2016
01 GENERAL PUBLIC SERVICE	<u>63,162.612</u>	<u>15,790.653</u>	<u>6,587.258</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	233.230	58.308	99.023
014 Transfers	* 20,078.353	5,019.588	** 5,823.470
015 General Services	42,851.029	10,712.757	664.765
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>13,031.752</u>	<u>3,257.938</u>	<u>3,844.576</u>
032 Police	11,342.173	2,835.543	3,814.394
036 Administration of Public Order	1,689.579	422.395	30.182
04 ECONOMIC AFFAIRS	<u>289,137.093</u>	<u>72,284.273</u>	<u>23,925.240</u>
041 General Economic, Commercial & Labor Affai	650.000	162.500	26.872
042 Agri. Food, Irrigation, Forestry & Fishing	71,447.140	17,861.785	1,792.251
043 Fuel and Energy	8,750.000	2,187.500	2.343
044 Mining and Manufacturing	1,105.458	276.365	1,503.311
045 Construction & Transport	206,452.245	51,613.061	20,600.463
047 Other Industries	732.250	183.063	-
05 ENVIRONMENT PROTECTION	<u>185.000</u>	<u>46.250</u>	<u>-</u>
055 Administration of Environment Protection	185.000	46.250	-
06 HOUSING & COMMUNITY AMENITIES	<u>36,200.000</u>	<u>9,050.000</u>	<u>3,670.231</u>
061 Housing Development	-	-	-
062 Community Development	21,200.000	5,300.000	1,768.786
063 Water Supply	15,000.000	3,750.000	1,901.445
07 HEALTH	<u>23,714.404</u>	<u>5,928.601</u>	<u>2,751.597</u>
073 Hospital Services	16,593.960	4,148.490	2,645.467
074 Public Health Services	6,472.092	1,618.023	105.685
076 Administration	648.352	162.088	0.445
08 RECREATION, CULTURE AND RELIGION	<u>2,749.651</u>	<u>687.413</u>	<u>41.024</u>
081 Recreational and Sporting Services	1,981.994	495.499	-
082 Cultural Services	667.657	166.914	41.024
084 Religious Affairs	100.000	25.000	-
09 EDUCATION AFFAIRS & SERVICES	<u>42,012.835</u>	<u>10,503.209</u>	<u>3,175.630</u>
091 Pre-Primary & Primary Education Affairs & Services	1,883.000	470.750	38.964
092 Secondary Education Affairs & Services	32,299.692	8,074.923	3,000.000
093 Tertiary Education Affairs & Services	7,161.130	1,790.283	136.666
094 Education Services not Definable by Level	669.013	167.253	-
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto September-2016	Accounts Upto September-2016
10 SOCIAL PROTECTION	1,291.653	322.913	9.339
107 Administration (Relief Measures)	524.000	131.000	0.660
108 Others	767.653	191.913	8.679
SUB TOTAL ADP	471,485.000	117,871.250	44,004.895
BELOW THE LINE	78,515.000	19,628.750	741.703
TOTAL ADP	550,000.000	137,500.000	44,746.598
Current Capital Expenditure	15,529.593	3,882.398	8,758.455
GRAND TOTAL	565,529.593	141,382.398	53,505.053

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.4,205.476 million actual resource transferred to District Governments

Note : - Source Civil Accounts

T:/data Accounts/2016-2017/Function Wise Dev Account -2016-2017 (Sept-16)