

**SUMMARY OF CIVIL ACCOUNTS**

**DEVELOPMENT EXPENDITURE FY 2016-2017**

**(Account No.1 UPTO 31.08.2015)**

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto August- 2016	Accounts Upto August-2016
<b>01 GENERAL PUBLIC SERVICE</b>	<b><u>63,162.612</u></b>	<b><u>10,527.102</u></b>	<b><u>5,933.424</u></b>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	233.230	38.872	81.035
014 Transfers	* 20,078.353	3,346.392	** 5,689.612
015 General Services	42,851.029	7,141.838	162.777
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>	<b><u>13,031.752</u></b>	<b><u>2,171.959</u></b>	<b><u>131.889</u></b>
032 Police	11,342.173	1,890.362	115.168
036 Administration of Public Order	1,689.579	281.597	16.721
<b>04 ECONOMIC AFFAIRS</b>	<b><u>289,137.093</u></b>	<b><u>48,189.516</u></b>	<b><u>11,580.983</u></b>
041 General Economic, Commercial & Labor Affairs	650.000	108.333	11.026
042 Agri. Food, Irrigation, Forestry & Fishing	71,447.140	11,907.857	490.382
043 Fuel and Energy	8,750.000	1,458.333	1.659
044 Mining and Manufacturing	1,105.458	184.243	2.383
045 Construction & Transport	206,452.245	34,408.708	11,075.533
047 Other Industries	732.250	122.042	-
<b>05 ENVIRONMENT PROTECTION</b>	<b><u>185.000</u></b>	<b><u>30.833</u></b>	<b><u>-</u></b>
055 Administration of Environment Protection	185.000	30.833	-
<b>06 HOUSING &amp; COMMUNITY AMENITIES</b>	<b><u>36,200.000</u></b>	<b><u>6,033.333</u></b>	<b><u>1,312.191</u></b>
061 Housing Development	-	-	-
062 Community Development	21,200.000	3,533.333	615.179
063 Water Supply	15,000.000	2,500.000	697.012
<b>07 HEALTH</b>	<b><u>23,714.404</u></b>	<b><u>3,952.401</u></b>	<b><u>131.054</u></b>
073 Hospital Services	16,593.960	2,765.660	31.054
074 Public Health Services	6,472.092	1,078.682	100.000
076 Administration	648.352	108.059	-
<b>08 RECREATION, CULTURE AND RELIGION</b>	<b><u>2,749.651</u></b>	<b><u>458.275</u></b>	<b><u>22.321</u></b>
081 Recreational and Sporting Services	1,981.994	330.332	-
082 Cultural Services	667.657	111.276	22.321
084 Religious Affairs	100.000	16.667	-
<b>09 EDUCATION AFFAIRS &amp; SERVICES</b>	<b><u>42,012.835</u></b>	<b><u>7,002.139</u></b>	<b><u>3,083.844</u></b>
091 Pre-Primary & Primary Education Affairs & Services	1,883.000	313.833	22.110
092 Secondary Education Affairs & Services	32,299.692	5,383.282	3,000.000
093 Tertiary Education Affairs & Services	7,161.130	1,193.522	61.734
094 Education Services not Definable by Level	669.013	111.502	-
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto August-2016	Accounts Upto August-2016
<b>10 SOCIAL PROTECTION</b>	<b>1,291.653</b>	<b>215.276</b>	<b>5.622</b>
107 Administration (Relief Measures)	524.000	87.333	0.012
108 Others	767.653	127.942	5.610
<b>SUB TOTAL ADP</b>	<b>471,485.000</b>	<b>78,580.833</b>	<b>22,201.328</b>
BELOW THE LINE	78,515.000	13,085.833	476.042
<b>TOTAL ADP</b>	<b>550,000.000</b>	<b>91,666.667</b>	<b>22,677.370</b>
Current Capital Expenditure	15,529.593	2,588.266	5,367.444
<b>GRAND TOTAL</b>	<b>565,529.593</b>	<b>94,254.932</b>	<b>28,044.814</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.4,205.476 million actual resource transferred to District Governments

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