

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2016-2017

(Account No.I UPTO 31.07.2015)

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto July-2016	Accounts Upto July-2016
01 GENERAL PUBLIC SERVICE	<u>63,162.612</u>	<u>5,263.551</u>	<u>339.379</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	233.230	19.436	37.517
014 Transfers	* 20,078.353	1,673.196	** 300.366
015 General Services	42,851.029	3,570.919	1.496
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>13,031.752</u>	<u>1,085.979</u>	<u>4.439</u>
032 Police	11,342.173	945.181	-
036 Administration of Public Order	1,689.579	140.798	4.439
04 ECONOMIC AFFAIRS	<u>289,137.093</u>	<u>24,094.758</u>	<u>1,424.163</u>
041 General Economic, Commercial & Labor Affai	650.000	54.167	4.529
042 Agri. Food, Irrigation, Forestry & Fishing	71,447.140	5,953.928	16.800
043 Fuel and Energy	8,750.000	729.167	0.684
044 Mining and Manufacturing	1,105.458	92.122	0.869
045 Construction & Transport	206,452.245	17,204.354	1,401.281
047 Other Industries	732.250	61.021	-
05 ENVIRONMENT PROTECTION	<u>185.000</u>	<u>15.417</u>	<u>-</u>
055 Administration of Environment Protection	185.000	15.417	-
06 HOUSING & COMMUNITY AMENITIES	<u>36,200.000</u>	<u>3,016.667</u>	<u>0.083</u>
061 Housing Development	-	-	-
062 Community Development	21,200.000	1,766.667	-
063 Water Supply	15,000.000	1,250.000	0.083
07 HEALTH	<u>23,714.404</u>	<u>1,976.200</u>	<u>13.759</u>
073 Hospital Services	16,593.960	1,382.830	13.759
074 Public Health Services	6,472.092	539.341	-
076 Administration	648.352	54.029	-
08 RECREATION, CULTURE AND RELIGION	<u>2,749.651</u>	<u>229.138</u>	<u>1.151</u>
081 Recreational and Sporting Services	1,981.994	165.166	-
082 Cultural Services	667.657	55.638	1.151
084 Religious Affairs	100.000	8.333	-
09 EDUCATION AFFAIRS & SERVICES	<u>42,012.835</u>	<u>3,501.070</u>	<u>5.910</u>
091 Pre-Primary & Primary Education Affairs & Services	1,883.000	156.917	5.910
092 Secondary Education Affairs & Services	32,299.692	2,691.641	-
093 Tertiary Education Affairs & Services	7,161.130	596.761	-
094 Education Services not Definable by Level	669.013	55.751	-
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto July-2016	Accounts Upto July-2016
10 SOCIAL PROTECTION	1,291.653	107.638	2.165
107 Administration (Relief Measures)	524.000	43.667	-
108 Others	767.653	63.971	2.165
SUB TOTAL ADP	471,485.000	39,290.417	1,791.049
BELOW THE LINE	78,515.000	6,542.917	233.534
TOTAL ADP	550,000.000	45,833.333	2,024.583
Current Capital Expenditure	15,529.593	1,294.133	-
GRAND TOTAL	565,529.593	47,127.466	2,024.583

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.298.845 million actual resource transferred to District Governments

Note :- Source Civil Accounts