

**GOVERNMENT OF THE PUNJAB  
FINANCE DEPARTMENT**

**SUMMARY OF CIVIL ACCOUNTS**

**DEVELOPMENT EXPENDITURE FY 2016-2017**

**(Account No.I UPTO 31.12.2015)**

*(Rs. in million)*

Function	Budget Estimates 2016-2017	Prorata Expenditure upto December-2016	Accounts Upto December-2016
<b>01 GENERAL PUBLIC SERVICE</b>	<b><u>63,162.612</u></b>	<b><u>31,581.306</u></b>	<b><u>24,903.054</u></b>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	233.230	116.615	144.979
014 Transfers	* 20,078.353	10,039.177	** 23,175.802
015 General Services	42,851.029	21,425.515	1,582.273
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>	<b><u>13,031.752</u></b>	<b><u>6,515.876</u></b>	<b><u>4,075.456</u></b>
032 Police	11,342.173	5,671.087	3,960.526
036 Administration of Public Order	1,689.579	844.790	114.930
<b>04 ECONOMIC AFFAIRS</b>	<b><u>289,137.093</u></b>	<b><u>144,568.547</u></b>	<b><u>58,069.092</u></b>
041 General Economic, Commercial & Labor Affairs	650.000	325.000	151.769
042 Agri. Food, Irrigation, Forestry & Fishing	71,447.140	35,723.570	7,375.409
043 Fuel and Energy	8,750.000	4,375.000	135.979
044 Mining and Manufacturing	1,105.458	552.729	2,190.588
045 Construction & Transport	206,452.245	103,226.123	48,138.971
047 Other Industries	732.250	366.125	76.376
<b>05 ENVIRONMENT PROTECTION</b>	<b><u>185.000</u></b>	<b><u>92.500</u></b>	<b><u>-</u></b>
055 Administration of Environment Protection	185.000	92.500	-
<b>06 HOUSING &amp; COMMUNITY AMENITIES</b>	<b><u>36,200.000</u></b>	<b><u>18,100.000</u></b>	<b><u>13,463.516</u></b>
061 Housing Development	-	-	-
062 Community Development	21,200.000	10,600.000	5,479.322
063 Water Supply	15,000.000	7,500.000	7,984.194
<b>07 HEALTH</b>	<b><u>23,714.404</u></b>	<b><u>11,857.202</u></b>	<b><u>7,704.891</u></b>
073 Hospital Services	16,593.960	8,296.980	7,491.588
074 Public Health Services	6,472.092	3,236.046	210.918
076 Administration	648.352	324.176	2.385
<b>08 RECREATION, CULTURE AND RELIGION</b>	<b><u>2,749.651</u></b>	<b><u>1,374.826</u></b>	<b><u>172.634</u></b>
081 Recreational and Sporting Services	1,981.994	990.997	-
082 Cultural Services	667.657	333.829	157.464
084 Religious Affairs	100.000	50.000	15.170
<b>09 EDUCATION AFFAIRS &amp; SERVICES</b>	<b><u>42,012.835</u></b>	<b><u>21,006.418</u></b>	<b><u>16,765.194</u></b>
091 Pre-Primary & Primary Education Affairs & Services	1,883.000	941.500	174.445
092 Secondary Education Affairs & Services	32,299.692	16,149.846	13,250.952
093 Tertiary Education Affairs & Services	7,161.130	3,580.565	3,198.877
094 Education Services not Definable by Level	669.013	334.507	140.920
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto December-2016	Accounts Upto December-2016
<b>10 SOCIAL PROTECTION</b>	<b>1,291.653</b>	<b>645.827</b>	<b>2,053.468</b>
107 Administration (Relief Measures)	524.000	262.000	11.665
108 Others	767.653	383.827	2,041.803
<b>SUB TOTAL ADP</b>	<b>471,485.000</b>	<b>235,742.500</b>	<b>127,207.305</b>
BELOW THE LINE	78,515.000	39,257.500	1,983.666
<b>TOTAL ADP</b>	<b>550,000.000</b>	<b>275,000.000</b>	<b>129,190.971</b>
Current Capital Expenditure	15,529.593	7,764.797	12,484.124
<b>GRAND TOTAL</b>	<b>565,529.593</b>	<b>282,764.797</b>	<b>141,675.095</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.20,861.857 million actual resource transferred to District Governments

**Note : - Source Civil Accounts**