

**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
01 GENERAL PUBLIC SERVICE	<u>63,162.612</u>	<u>31,581.306</u>	<u>24,903.054</u>
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
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>13,031.752</u>	<u>6,515.876</u>	<u>4,075.456</u>
032 Police	11,342.173	5,671.087	3,960.526
036 Administration of Public Order	1,689.579	844.790	114.930
04 ECONOMIC AFFAIRS	<u>289,137.093</u>	<u>144,568.547</u>	<u>58,069.092</u>
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
05 ENVIRONMENT PROTECTION	<u>185.000</u>	<u>92.500</u>	<u>-</u>
055 Administration of Environment Protection	185.000	92.500	-
06 HOUSING & COMMUNITY AMENITIES	<u>36,200.000</u>	<u>18,100.000</u>	<u>13,463.516</u>
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
07 HEALTH	<u>23,714.404</u>	<u>11,857.202</u>	<u>7,704.891</u>
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
08 RECREATION, CULTURE AND RELIGION	<u>2,749.651</u>	<u>1,374.826</u>	<u>172.634</u>
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
09 EDUCATION AFFAIRS & SERVICES	<u>42,012.835</u>	<u>21,006.418</u>	<u>16,765.194</u>
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
10 SOCIAL PROTECTION	1,291.653	645.827	2,053.468
107 Administration (Relief Measures)	524.000	262.000	11.665
108 Others	767.653	383.827	2,041.803
SUB TOTAL ADP	471,485.000	235,742.500	127,207.305
BELOW THE LINE	78,515.000	39,257.500	1,983.666
TOTAL ADP	550,000.000	275,000.000	129,190.971
Current Capital Expenditure	15,529.593	7,764.797	12,484.124
GRAND TOTAL	565,529.593	282,764.797	141,675.095

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