

**GOVERNMENT OF THE PUNJAB  
FINANCE DEPARTMENT**

**SUMMARY OF CIVIL ACCOUNTS**

**DEVELOPMENT EXPENDITURE FY 2016-2017**

**(Account No.I UPTO 30.11.2015)**

*(Rs. in million)*

Function	Budget Estimates 2016-2017	Prorata Expenditure upto November-2016	Accounts Upto November-2016
<b>01 GENERAL PUBLIC SERVICE</b>	<b><u>63,162.612</u></b>	<b><u>26,317.755</u></b>	<b><u>12,860.757</u></b>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	233.230	97.179	126.159
014 Transfers	* 20,078.353	8,365.980	** 11,435.500
015 General Services	42,851.029	17,854.595	1,299.098
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>	<b><u>13,031.752</u></b>	<b><u>5,429.897</u></b>	<b><u>3,980.567</u></b>
032 Police	11,342.173	4,725.905	3,909.422
036 Administration of Public Order	1,689.579	703.991	71.145
<b>04 ECONOMIC AFFAIRS</b>	<b><u>289,137.093</u></b>	<b><u>120,473.789</u></b>	<b><u>44,893.977</u></b>
041 General Economic, Commercial & Labor Affairs	650.000	270.833	126.363
042 Agri. Food, Irrigation, Forestry & Fishing	71,447.140	29,769.642	5,880.627
043 Fuel and Energy	8,750.000	3,645.833	96.635
044 Mining and Manufacturing	1,105.458	460.608	2,086.979
045 Construction & Transport	206,452.245	86,021.769	36,656.329
047 Other Industries	732.250	305.104	47.044
<b>05 ENVIRONMENT PROTECTION</b>	<b><u>185.000</u></b>	<b><u>77.083</u></b>	<b><u>-</u></b>
055 Administration of Environment Protection	185.000	77.083	-
<b>06 HOUSING &amp; COMMUNITY AMENITIES</b>	<b><u>36,200.000</u></b>	<b><u>15,083.333</u></b>	<b><u>10,078.890</u></b>
061 Housing Development	-	-	-
062 Community Development	21,200.000	8,833.333	3,884.299
063 Water Supply	15,000.000	6,250.000	6,194.591
<b>07 HEALTH</b>	<b><u>23,714.404</u></b>	<b><u>9,881.002</u></b>	<b><u>4,130.957</u></b>
073 Hospital Services	16,593.960	6,914.150	4,018.262
074 Public Health Services	6,472.092	2,696.705	111.259
076 Administration	648.352	270.147	1.436
<b>08 RECREATION, CULTURE AND RELIGION</b>	<b><u>2,749.651</u></b>	<b><u>1,145.688</u></b>	<b><u>121.173</u></b>
081 Recreational and Sporting Services	1,981.994	825.831	-
082 Cultural Services	667.657	278.190	118.463
084 Religious Affairs	100.000	41.667	2.710
<b>09 EDUCATION AFFAIRS &amp; SERVICES</b>	<b><u>42,012.835</u></b>	<b><u>17,505.348</u></b>	<b><u>16,055.505</u></b>
091 Pre-Primary & Primary Education Affairs & Services	1,883.000	784.583	86.169
092 Secondary Education Affairs & Services	32,299.692	13,458.205	13,180.890
093 Tertiary Education Affairs & Services	7,161.130	2,983.804	2,726.618
094 Education Services not Definable by Level	669.013	278.755	61.828
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto November-2016	Accounts Upto November-2016
<b>10 SOCIAL PROTECTION</b>	<b>1,291.653</b>	<b>538.189</b>	<b>2,022.215</b>
107 Administration (Relief Measures)	524.000	218.333	1.176
108 Others	767.653	319.855	2,021.039
<b>SUB TOTAL ADP</b>	<b>471,485.000</b>	<b>196,452.083</b>	<b>94,144.041</b>
BELOW THE LINE	78,515.000	32,714.583	1,463.305
<b>TOTAL ADP</b>	<b>550,000.000</b>	<b>229,166.667</b>	<b>95,607.346</b>
Current Capital Expenditure	15,529.593	6,470.664	10,623.899
<b>GRAND TOTAL</b>	<b>565,529.593</b>	<b>235,637.330</b>	<b>106,231.245</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.9,415.495 million actual resource transferred to District Governments

**Note :- Source Civil Accounts**