

GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2016-2017

(Account No.1 UPTO 31.05.2017)

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto May-2016	Accounts Upto May-2017
01 GENERAL PUBLIC SERVICE	<u>63,162.612</u>	<u>57,899.061</u>	<u>74,293.450</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	233.230	213.794	25,512.274
014 Transfers	* 20,078.353	18,405.157	** 44,856.053
015 General Services	42,851.029	39,280.110	3,925.123
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>13,031.752</u>	<u>11,945.773</u>	<u>5,591.141</u>
032 Police	11,342.173	10,396.992	5,213.926
036 Administration of Public Order	1,689.579	1,548.781	377.215
04 ECONOMIC AFFAIRS	<u>289,137.093</u>	<u>265,042.335</u>	<u>130,049.618</u>
041 General Economic, Commercial & Labor Affairs	650.000	595.833	358.865
042 Agri. Food, Irrigation, Forestry & Fishing	71,447.140	65,493.212	23,026.644
043 Fuel and Energy	8,750.000	8,020.833	3,909.201
044 Mining and Manufacturing	1,105.458	1,013.337	3,396.193
045 Construction & Transport	206,452.245	189,247.891	99,234.142
047 Other Industries	732.250	671.229	124.573
05 ENVIRONMENT PROTECTION	<u>185.000</u>	<u>169.583</u>	<u>-</u>
055 Administration of Environment Protection	185.000	169.583	-
06 HOUSING & COMMUNITY AMENITIES	<u>36,200.000</u>	<u>33,183.333</u>	<u>38,638.562</u>
061 Housing Development	-	-	-
062 Community Development	21,200.000	19,433.333	15,089.608
063 Water Supply	15,000.000	13,750.000	23,548.954
07 HEALTH	<u>23,714.404</u>	<u>21,738.204</u>	<u>30,545.132</u>
073 Hospital Services	16,593.960	15,211.130	29,901.083
074 Public Health Services	6,472.092	5,932.751	594.791
076 Administration	648.352	594.323	49.258
08 RECREATION, CULTURE AND RELIGION	<u>2,749.651</u>	<u>2,520.513</u>	<u>537.134</u>
081 Recreational and Sporting Services	1,981.994	1,816.828	88.236
082 Cultural Services	667.657	612.019	411.464
084 Religious Affairs	100.000	91.667	37.434
09 EDUCATION AFFAIRS & SERVICES	<u>42,012.835</u>	<u>38,511.765</u>	<u>32,192.312</u>
091 Pre-Primary & Primary Education Affairs & Services	1,883.000	1,726.083	374.387
092 Secondary Education Affairs & Services	32,299.692	29,608.051	18,540.375
093 Tertiary Education Affairs & Services	7,161.130	6,564.369	13,126.292
094 Education Services not Definable by Level	669.013	613.262	151.258

(Rs. in million)

Function	Budget Estimates 2016-2017	Prorata Expenditure upto May-2016	Accounts Upto May-2017
10 SOCIAL PROTECTION	1,291.653	1,184.015	5,098.411
107 Administration (Relief Measures)	524.000	480.333	69.028
108 Others	767.653	703.682	5,029.383
SUB TOTAL ADP	471,485.000	432,194.583	316,945.760
BELOW THE LINE	78,515.000	71,972.083	3,771.380
TOTAL ADP	550,000.000	504,166.667	320,717.140
Current Capital Expenditure	15,529.593	14,235.460	24,945.561
GRAND TOTAL	565,529.593	518,402.127	345,662.701

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.20,278.173 million actual resource transferred to District Governments

Note :- Source Civil Accounts

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