GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2015-2016

(Account No.I UPTO 31.03.2016)

(Rs. in million)

Function	Budget Estimates 2015-2016	Prorata Expenditure upto February-2016	Accounts upto February-2016
01 GENERAL PUBLIC SERVICE	**27,091.805**	**20,318.854**	**37,054.458**
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	3,706.717	2,780.038	777.254
014 Transfers	* 16,935.591	12,701.693	** 35,669.564
015 General Services	6,449.497	4,837.123	607.640
03 PUBLIC ORDER & SAFETY AFFAIRS	**1,459.377**	**1,094.533**	**206.647**
031 Law Courts	10.596	7.947	-
032 Police	-	-	132.267
036 Administration of Public Order	1,448.781	1,086.586	74.380
04 ECONOMIC AFFAIRS	**228,700.364**	**171,525.273**	**111,425.689**
041 General Economic, Commercial & Labor Affai	606.500	454.875	95.975
042 Agri. Food, Irrigation, Forestry & Fishing	47,542.002	35,656.502	8,790.943
043 Fuel and Energy	16,000.000	12,000.000	5,028.441
044 Mining and Manufacturing	5,660.514	4,245.386	2,752.774
045 Construction & Transport	158,074.890	118,556.168	94,637.139
047 Other Industries	816.458	612.344	120.417
05 ENVIRONMENT PROTECTION	**50.000**	**37.500**	**1.984**
055 Administration of Environment Protection	50.000	37.500	1.984
06 HOUSING & COMMUNITY AMENITIES	**31,526.000**	**23,644.500**	**22,936.047**
061 Housing Development	-	-	-
062 Community Development	18,526.000	13,894.500	13,050.730
063 Water Supply	13,000.000	9,750.000	9,885.317
07 HEALTH	**12,793.616**	**9,595.212**	**20,947.035**
073 Hospital Services	11,993.316	8,994.987	20,585.232
074 Public Health Services	800.300	600.225	361.803
08 RECREATION, CULTURE AND RELIGION	**1,292.803**	**969.602**	**192.044**
081 Recreational and Sporting Services	688.150	516.113	19.455
082 Cultural Services	504.653	378.490	129.690
084 Religious Affairs	100.000	75.000	42.899
09 EDUCATION AFFAIRS & SERVICES	**27,661.755**	**20,746.316**	**16,358.205**
091 Pre-Primary & Primary Education Affairs & Services	1,830.000	1,372.500	41.011
092 Secondary Education Affairs & Services	19,349.400	14,512.050	15,173.175
093 Tertiary Education Affairs & Services	6,117.780	4,588.335	1,053.622
094 Education Services not Definable by Level	364.575	273.431	90.397
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2015-2016	Prorata Expenditure upto February-2016	Accounts upto February-2016
10 SOCIAL PROTECTION	**2,424.280**	**1,818.210**	**1,239.149**
107 Administration (Relief Measures)	1,767.000	1,325.250	375.323
108 Others	657.280	492.960	863.826
SUB TOTAL ADP	**333,000.000**	**249,750.000**	**210,361.258**
Punjab Education Foundation (PEF)	10,500.000	7,875.000	-
Daanish School System	3,000.000	2,250.000	-
Punjab Education Endowment Fund (PEEF)	2,000.000	1,500.000	-
Lahore Knowledge Park	1,000.000	750.000	-
Health Insurance Card etc	2,500.000	1,875.000	-
Population Welfare	150.000	112.500	2,332.105
PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	1,000.000	750.000	-
Punjab Kidney Liver Institute (PKLI), Lahore	3,000.000	2,250.000	-
Expansion of Recp Tayyip Erdogan Hospital, Muzaffargarh	1,000.000	750.000	-
Extended Health Coverage for Minorities	300.000	225.000	-
Saaf Pani Programme	11,000.000	8,250.000	-
Sports	500.000	375.000	-
Youth Internship Program	2,000.000	1,500.000	-
Green Development Fund (PHA)	700.000	525.000	-
PLDC (Aashiana Housing Scheme)	700.000	525.000	-
Low Income Housing (LIH)	500.000	375.000	88.955
TEVTA	2,000.000	1,500.000	-
PVTC	1,000.000	750.000	-
Punjab Bio Gas Energy Company	100.000	75.000	-
PLDDB	500.000	375.000	-
PAMCO (LMC)	500.000	375.000	-
PSIC (Self Employment Scheme)	2,000.000	1,500.000	-
PIEDMIC/FIEDMIC	1,000.000	750.000	-
Skill Development Fund	1,000.000	750.000	-
Punjab Mineral Corporation	1,000.000	750.000	-
Social Protection Authority (SPA)	1,000.000	750.000	-
RLNG Based Power Project	15,000.000	11,250.000	-
Special Development Package for Baluchistai	2,050.000	1,537.500	-
Current Capital Expenditure	11,350.590	8,512.943	9,427.434
SUB TOTAL - ADP Financed from Other Sources	**78,350.590**	**58,762.943**	**11,848.494**
GRAND TOTAL	**411,350.590**	**308,512.943**	**222,209.752**

Note : - Source Civil Accounts

* It includes Rs.9,391.200 million, allocated resource for development budget of District Governments under PFC Award

** It includes Rs.32,671.260 million actual resource transferred to District Governments

Note : - Source Civil Accounts