

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2017-2018

(Account No.1 UPTO 31.07.2017)

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto July-2017	Accounts Upto July-2017
01 GENERAL PUBLIC SERVICE	<u>100,288.553</u>	<u>8,357.379</u>	<u>479.540</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	1,476.881	123.073	471.690
014 Transfers	19,164.254	1,597.021	0.763
015 General Services	79,647.418	6,637.285	7.087
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,210.941</u>	<u>267.578</u>	<u>29.286</u>
032 Police	494.073	41.173	1.148
036 Administration of Public Order	2,716.868	226.406	28.138
04 ECONOMIC AFFAIRS	<u>303,240.229</u>	<u>25,270.019</u>	<u>353.414</u>
041 General Economic, Commercial & Labor Affai	640.000	53.333	10.090
042 Agri. Food, Irrigation, Forestry & Fishing	62,114.160	5,176.180	36.518
043 Fuel and Energy	7,750.000	645.833	0.428
044 Mining and Manufacturing	1,297.239	108.103	0.246
045 Construction & Transport	231,215.204	19,267.934	306.132
047 Other Industries	223.626	18.636	-
05 ENVIRONMENT PROTECTION	<u>540.000</u>	<u>45.000</u>	<u>-</u>
055 Administration of Environment Protection	540.000	45.000	-
06 HOUSING & COMMUNITY AMENITIES	<u>55,191.092</u>	<u>4,599.258</u>	<u>99.303</u>
061 Housing Development	-	-	-
062 Community Development	22,214.092	1,851.174	99.191
063 Water Supply	32,977.000	2,748.083	0.112
07 HEALTH	<u>31,399.488</u>	<u>2,616.624</u>	<u>12.590</u>
073 Hospital Services	24,593.701	2,049.475	9.739
074 Public Health Services	6,414.860	534.572	-
076 Administration	390.927	32.577	2.851
08 RECREATION, CULTURE AND RELIGION	<u>8,475.246</u>	<u>706.271</u>	<u>1.375</u>
081 Recreational and Sporting Services	7,463.746	621.979	-
082 Cultural Services	821.500	68.458	1.375
084 Religious Affairs	190.000	15.833	-
09 EDUCATION AFFAIRS & SERVICES	<u>29,433.431</u>	<u>2,452.786</u>	<u>16.611</u>
091 Pre-Primary & Primary Education Affairs & Services	1,650.000	137.500	16.611
092 Secondary Education Affairs & Services	21,127.677	1,760.640	-
093 Tertiary Education Affairs & Services	6,109.242	509.104	-
094 Education Services not Definable by Level	546.512	45.543	-
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto July-2017	Accounts Upto July-2017
10 SOCIAL PROTECTION	665.701	55.475	5.011
107 Administration (Relief Measures)	154.000	12.833	-
108 Others	511.701	42.642	5.011
SUB TOTAL ADP	532,444.681	44,370.390	997.130
BELOW THE LINE	102,555.319	8,546.277	295.426
TOTAL ADP	635,000.000	52,916.667	1,292.556
Current Capital Expenditure	18,300.242	1,525.020	273.000
GRAND TOTAL	653,300.242	54,441.687	1,565.556

Note : - Source Civil Accounts