

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2017-2018

(Account No.1 UPTO 31.08.2017)

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto August- 2017	Accounts Upto August-2017
01 GENERAL PUBLIC SERVICE	<u>100,288.553</u>	<u>8,357.379</u>	<u>13,177.314</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	1,476.881	246.147	12,317.486
014 Transfers	19,164.254	3,194.042	558.683
015 General Services	79,647.418	13,274.570	301.145
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,210.941</u>	<u>267.578</u>	<u>101.460</u>
032 Police	494.073	82.346	47.860
036 Administration of Public Order	2,716.868	452.811	53.600
04 ECONOMIC AFFAIRS	<u>303,240.229</u>	<u>25,270.019</u>	<u>9,146.333</u>
041 General Economic, Commercial & Labor Affairs	640.000	106.667	32.946
042 Agri. Food, Irrigation, Forestry & Fishing	62,114.160	10,352.360	657.791
043 Fuel and Energy	7,750.000	1,291.667	10.916
044 Mining and Manufacturing	1,297.239	216.207	0.789
045 Construction & Transport	231,215.204	38,535.867	8,443.891
047 Other Industries	223.626	37.271	-
05 ENVIRONMENT PROTECTION	<u>540.000</u>	<u>45.000</u>	<u>1.385</u>
055 Administration of Environment Protection	540.000	90.000	1.385
06 HOUSING & COMMUNITY AMENITIES	<u>55,191.092</u>	<u>4,599.258</u>	<u>2,273.260</u>
061 Housing Development	-	-	-
062 Community Development	22,214.092	3,702.349	699.420
063 Water Supply	32,977.000	5,496.167	1,573.840
07 HEALTH	<u>31,399.488</u>	<u>5,233.248</u>	<u>2,924.315</u>
073 Hospital Services	24,593.701	4,098.950	2,816.652
074 Public Health Services	6,414.860	1,069.143	101.883
076 Administration	390.927	65.155	5.780
08 RECREATION, CULTURE AND RELIGION	<u>8,475.246</u>	<u>706.271</u>	<u>5.176</u>
081 Recreational and Sporting Services	7,463.746	1,243.958	2.370
082 Cultural Services	821.500	136.917	2.806
084 Religious Affairs	190.000	31.667	-
09 EDUCATION AFFAIRS & SERVICES	<u>29,433.431</u>	<u>2,452.786</u>	<u>2,412.695</u>
091 Pre-Primary & Primary Education Affairs & Services	1,650.000	275.000	49.051
092 Secondary Education Affairs & Services	21,127.677	3,521.280	1,958.755
093 Tertiary Education Affairs & Services	6,109.242	1,018.207	404.889
094 Education Services not Definable by Level	546.512	91.085	-
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto August-2017	Accounts Upto August-2017
10 SOCIAL PROTECTION	665.701	55.475	10.108
107 Administration (Relief Measures)	154.000	25.667	-
108 Others	511.701	85.284	10.108
SUB TOTAL ADP	532,444.681	46,987.014	30,052.046
BELOW THE LINE	102,555.319	17,092.553	605.535
TOTAL ADP	635,000.000	64,079.567	30,657.581
Current Capital Expenditure	18,300.242	3,050.040	2,747.123
GRAND TOTAL	653,300.242	67,129.608	33,404.704

Note : - Source Civil Accounts