

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2017-2018

(Account No.I UPTO 31.01.2018)

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto January-2018	Accounts Upto January-2018
01 GENERAL PUBLIC SERVICE	<u>106,588.553</u>	<u>62,176.656</u>	<u>73,262.559</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	1,476.881	861.514	45,063.921
014 Transfers	19,164.254	11,179.148	23,799.458
015 General Services	85,947.418	50,135.994	4,399.180
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,210.941</u>	<u>1,873.049</u>	<u>6,782.156</u>
031 Law Courts	-	-	3.800
032 Police	494.073	288.209	5,801.156
036 Administration of Public Order	2,716.868	1,584.840	977.200
04 ECONOMIC AFFAIRS	<u>329,604.640</u>	<u>192,269.373</u>	<u>94,282.081</u>
041 General Economic, Commercial & Labor Affairs	640.000	373.333	144.137
042 Agri. Food, Irrigation, Forestry & Fishing	73,214.160	42,708.260	17,319.242
043 Fuel and Energy	7,750.000	4,520.833	9,672.788
044 Mining and Manufacturing	16,311.650	9,515.129	2,447.356
045 Construction & Transport	231,465.204	135,021.369	64,648.544
047 Other Industries	223.626	130.449	50.014
05 ENVIRONMENT PROTECTION	<u>540.000</u>	<u>315.000</u>	<u>25.826</u>
055 Administration of Environment Protection	540.000	315.000	25.826
06 HOUSING & COMMUNITY AMENITIES	<u>81,742.000</u>	<u>47,682.833</u>	<u>34,213.916</u>
061 Housing Development	450.908	263.030	3.753
062 Community Development	23,814.092	13,891.554	19,057.098
063 Water Supply	57,477.000	33,528.250	15,153.065
07 HEALTH	<u>42,149.488</u>	<u>24,587.201</u>	<u>26,649.979</u>
073 Hospital Services	35,093.701	20,471.326	24,800.209
074 Public Health Services	6,664.860	3,887.835	1,801.128
076 Administration	390.927	228.041	48.642
08 RECREATION, CULTURE AND RELIGION	<u>8,475.246</u>	<u>4,943.894</u>	<u>674.848</u>
081 Recreational and Sporting Services	7,463.746	4,353.852	508.162
082 Cultural Services	821.500	479.208	158.717
084 Religious Affairs	190.000	110.833	7.969
09 EDUCATION AFFAIRS & SERVICES	<u>61,433.431</u>	<u>35,836.168</u>	<u>18,824.248</u>
091 Pre-Primary & Primary Education Affairs & Services	1,650.000	962.500	221.750
092 Secondary Education Affairs & Services	47,127.677	27,491.145	16,713.929
093 Tertiary Education Affairs & Services	12,109.242	7,063.725	1,879.020
094 Education Services not Definable by Level	546.512	318.799	9.549

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto January-2018	Accounts Upto January-2018
10 SOCIAL PROTECTION	1,255.701	732.492	205.385
107 Administration (Relief Measures)	154.000	89.833	16.358
108 Others	1,101.701	642.659	189.027
TOTAL ADP	635,000.000	370,416.667	254,920.998
Current Capital Expenditure	18,300.242	10,675.141	8,235.589
GRAND TOTAL	653,300.242	381,091.808	263,156.587

Note : - Source Civil Accounts