

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2017-2018

(Account No.I UPTO 28.02.2018)

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto February-2018	Accounts Upto February-2018
01 GENERAL PUBLIC SERVICE	<u>106,588.553</u>	<u>71,059.035</u>	<u>79,201.703</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	1,476.881	984.587	46,850.764
014 Transfers	19,164.254	12,776.169	27,483.755
015 General Services	85,947.418	57,298.279	4,867.184
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,210.941</u>	<u>2,140.627</u>	<u>8,051.404</u>
031 Law Courts	-	-	3.800
032 Police	494.073	329.382	6,763.467
036 Administration of Public Order	2,716.868	1,811.245	1,284.137
04 ECONOMIC AFFAIRS	<u>329,604.640</u>	<u>219,736.427</u>	<u>113,893.536</u>
041 General Economic, Commercial & Labor Affairs	640.000	426.667	171.520
042 Agri. Food, Irrigation, Forestry & Fishing	73,214.160	48,809.440	20,230.558
043 Fuel and Energy	7,750.000	5,166.667	14,085.809
044 Mining and Manufacturing	16,311.650	10,874.433	2,453.197
045 Construction & Transport	231,465.204	154,310.136	76,900.248
047 Other Industries	223.626	149.084	52.204
05 ENVIRONMENT PROTECTION	<u>540.000</u>	<u>360.000</u>	<u>27.544</u>
055 Administration of Environment Protection	540.000	360.000	27.544
06 HOUSING & COMMUNITY AMENITIES	<u>81,742.000</u>	<u>54,494.667</u>	<u>46,086.525</u>
061 Housing Development	450.908	300.605	5.604
062 Community Development	23,814.092	15,876.061	25,970.606
063 Water Supply	57,477.000	38,318.000	20,110.315
07 HEALTH	<u>42,149.488</u>	<u>28,099.659</u>	<u>29,105.544</u>
073 Hospital Services	35,093.701	23,395.801	27,155.661
074 Public Health Services	6,664.860	4,443.240	1,888.792
076 Administration	390.927	260.618	61.091
08 RECREATION, CULTURE AND RELIGION	<u>8,475.246</u>	<u>5,650.164</u>	<u>1,046.765</u>
081 Recreational and Sporting Services	7,463.746	4,975.831	820.107
082 Cultural Services	821.500	547.667	218.689
084 Religious Affairs	190.000	126.667	7.969
09 EDUCATION AFFAIRS & SERVICES	<u>61,433.431</u>	<u>40,955.621</u>	<u>22,731.369</u>
091 Pre-Primary & Primary Education Affairs & Services	1,650.000	1,100.000	243.399
092 Secondary Education Affairs & Services	47,127.677	31,418.451	18,030.182
093 Tertiary Education Affairs & Services	12,109.242	8,072.828	4,446.085
094 Education Services not Definable by Level	546.512	364.341	11.703

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto February-2018	Accounts Upto February-2018
10 SOCIAL PROTECTION	1,255.701	837.134	1,130.539
107 Administration (Relief Measures)	154.000	102.667	16.422
108 Others	1,101.701	734.467	1,114.117
TOTAL ADP	635,000.000	423,333.333	301,274.929
Current Capital Expenditure	18,300.242	12,200.161	8,942.972
GRAND TOTAL	653,300.242	435,533.495	310,217.901

Note : - Source Civil Accounts