

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2017-2018

(Account No.I UPTO 31.03.2018)

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto March-2018	Accounts Upto March-2018
01 GENERAL PUBLIC SERVICE	<u>106,588.553</u>	<u>79,941.415</u>	<u>82,609.361</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	1,476.881	1,107.661	47,551.768
014 Transfers	19,164.254	14,373.191	28,846.779
015 General Services	85,947.418	64,460.564	6,210.814
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,210.941</u>	<u>2,408.206</u>	<u>8,187.498</u>
031 Law Courts	-	-	3.800
032 Police	494.073	370.555	6,832.145
034 Jails & Convict Settlement	-	-	0.157
036 Administration of Public Order	2,716.868	2,037.651	1,351.396
04 ECONOMIC AFFAIRS	<u>329,604.640</u>	<u>247,203.480</u>	<u>135,611.149</u>
041 General Economic, Commercial & Labor Affairs	640.000	480.000	181.966
042 Agri. Food, Irrigation, Forestry & Fishing	73,214.160	54,910.620	24,911.531
043 Fuel and Energy	7,750.000	5,812.500	16,252.748
044 Mining and Manufacturing	16,311.650	12,233.738	2,514.758
045 Construction & Transport	231,465.204	173,598.903	91,696.071
047 Other Industries	223.626	167.720	54.075
05 ENVIRONMENT PROTECTION	<u>540.000</u>	<u>405.000</u>	<u>30.433</u>
055 Administration of Environment Protection	540.000	405.000	30.433
06 HOUSING & COMMUNITY AMENITIES	<u>81,742.000</u>	<u>61,306.500</u>	<u>58,529.129</u>
061 Housing Development	450.908	338.181	9.478
062 Community Development	23,814.092	17,860.569	31,479.039
063 Water Supply	57,477.000	43,107.750	27,040.612
07 HEALTH	<u>42,149.488</u>	<u>31,612.116</u>	<u>32,304.854</u>
073 Hospital Services	35,093.701	26,320.276	30,379.039
074 Public Health Services	6,664.860	4,998.645	1,854.545
076 Administration	390.927	293.195	71.270
08 RECREATION, CULTURE AND RELIGION	<u>8,475.246</u>	<u>6,356.435</u>	<u>1,458.419</u>
081 Recreational and Sporting Services	7,463.746	5,597.810	1,210.494
082 Cultural Services	821.500	616.125	239.956
084 Religious Affairs	190.000	142.500	7.969
09 EDUCATION AFFAIRS & SERVICES	<u>61,433.431</u>	<u>46,075.073</u>	<u>30,301.181</u>
091 Pre-Primary & Primary Education Affairs & Services	1,650.000	1,237.500	263.925
092 Secondary Education Affairs & Services	47,127.677	35,345.758	29,947.849
093 Tertiary Education Affairs & Services	12,109.242	9,081.932	76.686
094 Education Services not Definable by Level	546.512	409.884	12.721

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto March-2018	Accounts Upto March-2018
10 SOCIAL PROTECTION	1,255.701	941.776	1,148.741
107 Administration (Relief Measures)	154.000	115.500	16.612
108 Others	1,101.701	826.276	1,132.129
TOTAL ADP	635,000.000	476,250.000	350,180.765
Current Capital Expenditure	18,300.242	13,725.182	9,083.851
GRAND TOTAL	653,300.242	489,975.182	359,264.616

Note : - Source Civil Accounts