

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2017-2018

(Account No.I UPTO 30.04.2018)

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto April-2018	Accounts Upto April-2018
01 GENERAL PUBLIC SERVICE	<u>106,588.553</u>	<u>88,823.794</u>	<u>86,005.957</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	1,476.881	1,230.734	48,115.460
014 Transfers	19,164.254	15,970.212	29,872.185
015 General Services	85,947.418	71,622.848	8,018.312
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,210.941</u>	<u>2,675.784</u>	<u>8,672.278</u>
031 Law Courts	-	-	3.800
032 Police	494.073	411.728	6,971.112
034 Jails & Convict Settlement	-	-	0.825
036 Administration of Public Order	2,716.868	2,264.057	1,696.541
04 ECONOMIC AFFAIRS	<u>329,604.640</u>	<u>274,670.533</u>	<u>155,939.471</u>
041 General Economic, Commercial & Labor Affa	640.000	533.333	210.103
042 Agri. Food, Irrigation, Forestry & Fishing	73,214.160	61,011.800	29,513.035
043 Fuel and Energy	7,750.000	6,458.333	17,398.209
044 Mining and Manufacturing	16,311.650	13,593.042	2,565.660
045 Construction & Transport	231,465.204	192,887.670	106,198.171
047 Other Industries	223.626	186.355	54.293
05 ENVIRONMENT PROTECTION	<u>540.000</u>	<u>450.000</u>	<u>32.599</u>
055 Administration of Environment Protection	540.000	450.000	32.599
06 HOUSING & COMMUNITY AMENITIES	<u>81,742.000</u>	<u>68,118.333</u>	<u>66,872.949</u>
061 Housing Development	450.908	375.757	12.276
062 Community Development	23,814.092	19,845.077	35,179.302
063 Water Supply	57,477.000	47,897.500	31,681.371
07 HEALTH	<u>42,149.488</u>	<u>35,124.573</u>	<u>35,371.024</u>
073 Hospital Services	35,093.701	29,244.751	33,233.492
074 Public Health Services	6,664.860	5,554.050	1,947.421
076 Administration	390.927	325.773	190.111
08 RECREATION, CULTURE AND RELIGION	<u>8,475.246</u>	<u>7,062.705</u>	<u>2,060.280</u>
081 Recreational and Sporting Services	7,463.746	6,219.788	1,691.302
082 Cultural Services	821.500	684.583	361.009
084 Religious Affairs	190.000	158.333	7.969
09 EDUCATION AFFAIRS & SERVICES	<u>61,433.431</u>	<u>51,194.526</u>	<u>33,100.168</u>
091 Pre-Primary & Primary Education Affairs & Services	1,650.000	1,375.000	286.082
092 Secondary Education Affairs & Services	47,127.677	39,273.064	25,927.397
093 Tertiary Education Affairs & Services	12,109.242	10,091.035	6,873.968
094 Education Services not Definable by Level	546.512	455.427	12.721

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto April-2018	Accounts Upto April-2018
10 SOCIAL PROTECTION	1,255.701	1,046.418	1,189.745
107 Administration (Relief Measures)	154.000	128.333	32.294
108 Others	1,101.701	918.084	1,157.451
TOTAL ADP	635,000.000	529,166.667	389,244.471
Current Capital Expenditure	18,300.242	15,250.202	9,086.851
GRAND TOTAL	653,300.242	544,416.868	398,331.322

Note : - Source Civil Accounts