

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2017-2018

(Account No.I UPTO 30.09.2017)

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto September-2017	Accounts Upto September-2017
01 GENERAL PUBLIC SERVICE	<u>106,588.553</u>	<u>26,647.138</u>	<u>24,539.709</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	1,476.881	369.220	21,489.207
014 Transfers	19,164.254	4,791.064	2,221.630
015 General Services	85,947.418	21,486.855	828.872
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,210.941</u>	<u>802.735</u>	<u>3,039.258</u>
032 Police	494.073	123.518	2,458.678
036 Administration of Public Order	2,716.868	679.217	580.580
04 ECONOMIC AFFAIRS	<u>329,604.640</u>	<u>82,401.160</u>	<u>17,413.560</u>
041 General Economic, Commercial & Labor Affairs	640.000	160.000	50.120
042 Agri. Food, Irrigation, Forestry & Fishing	73,214.160	18,303.540	1,894.734
043 Fuel and Energy	7,750.000	1,937.500	40.894
044 Mining and Manufacturing	16,311.650	4,077.913	1.584
045 Construction & Transport	231,465.204	57,866.301	15,426.228
047 Other Industries	223.626	55.907	-
05 ENVIRONMENT PROTECTION	<u>540.000</u>	<u>135.000</u>	<u>6.807</u>
055 Administration of Environment Protection	540.000	135.000	6.807
06 HOUSING & COMMUNITY AMENITIES	<u>81,742.000</u>	<u>20,435.500</u>	<u>3,877.138</u>
061 Housing Development	450.908	112.727	2.472
062 Community Development	23,814.092	5,953.523	1,206.879
063 Water Supply	57,477.000	14,369.250	2,667.787
07 HEALTH	<u>42,149.488</u>	<u>10,537.372</u>	<u>8,373.786</u>
073 Hospital Services	35,093.701	8,773.425	7,444.358
074 Public Health Services	6,664.860	1,666.215	920.188
076 Administration	390.927	97.732	9.240
08 RECREATION, CULTURE AND RELIGION	<u>8,475.246</u>	<u>2,118.812</u>	<u>8.210</u>
081 Recreational and Sporting Services	7,463.746	1,865.937	2.370
082 Cultural Services	821.500	205.375	5.840
084 Religious Affairs	190.000	47.500	-
09 EDUCATION AFFAIRS & SERVICES	<u>61,433.431</u>	<u>15,358.358</u>	<u>5,556.745</u>
091 Pre-Primary & Primary Education Affairs & Services	1,650.000	412.500	66.731
092 Secondary Education Affairs & Services	47,127.677	11,781.919	5,058.580
093 Tertiary Education Affairs & Services	12,109.242	3,027.311	431.434
094 Education Services not Definable by Level	546.512	136.628	-
096 Secretariat/Policy/Curriculum	-	-	-

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto September-2017	Accounts Upto September-2017
10 SOCIAL PROTECTION	1,255.701	313.925	19.872
107 Administration (Relief Measures)	154.000	38.500	-
108 Others	1,101.701	275.425	19.872
SUB TOTAL ADP	635,000.000	158,750.000	62,835.085
Current Capital Expenditure	18,300.242	4,575.061	2,897.123
GRAND TOTAL	653,300.242	163,325.061	65,732.208

Note : - Source Civil Accounts