

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2017-2018

(Account No.I UPTO 30.10.2017)

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto October-2017	Accounts Upto October-2017
01 GENERAL PUBLIC SERVICE	<u>106,588.553</u>	<u>35,529.518</u>	<u>37,404.190</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	1,476.881	492.294	23,949.074
014 Transfers	19,164.254	6,388.085	10,848.005
015 General Services	85,947.418	28,649.139	2,607.111
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,210.941</u>	<u>1,070.314</u>	<u>3,215.624</u>
032 Police	494.073	164.691	2,593.039
036 Administration of Public Order	2,716.868	905.623	622.585
04 ECONOMIC AFFAIRS	<u>329,604.640</u>	<u>109,868.213</u>	<u>40,676.517</u>
041 General Economic, Commercial & Labor Affairs	640.000	213.333	87.603
042 Agri. Food, Irrigation, Forestry & Fishing	73,214.160	24,404.720	5,337.570
043 Fuel and Energy	7,750.000	2,583.333	8,939.939
044 Mining and Manufacturing	16,311.650	5,437.217	18.573
045 Construction & Transport	231,465.204	77,155.068	26,288.845
047 Other Industries	223.626	74.542	3.987
05 ENVIRONMENT PROTECTION	<u>540.000</u>	<u>180.000</u>	<u>8.192</u>
055 Administration of Environment Protection	540.000	180.000	8.192
06 HOUSING & COMMUNITY AMENITIES	<u>81,742.000</u>	<u>27,247.333</u>	<u>8,539.691</u>
061 Housing Development	450.908	150.303	2.508
062 Community Development	23,814.092	7,938.031	4,101.518
063 Water Supply	57,477.000	19,159.000	4,435.665
07 HEALTH	<u>42,149.488</u>	<u>14,049.829</u>	<u>19,009.855</u>
073 Hospital Services	35,093.701	11,697.900	17,657.225
074 Public Health Services	6,664.860	2,221.620	1,319.119
076 Administration	390.927	130.309	33.511
08 RECREATION, CULTURE AND RELIGION	<u>8,475.246</u>	<u>2,825.082</u>	<u>81.067</u>
081 Recreational and Sporting Services	7,463.746	2,487.915	12.632
082 Cultural Services	821.500	273.833	64.000
084 Religious Affairs	190.000	63.333	4.435
09 EDUCATION AFFAIRS & SERVICES	<u>61,433.431</u>	<u>20,477.810</u>	<u>9,951.089</u>
091 Pre-Primary & Primary Education Affairs & Services	1,650.000	550.000	96.323
092 Secondary Education Affairs & Services	47,127.677	15,709.226	9,212.576
093 Tertiary Education Affairs & Services	12,109.242	4,036.414	639.664
094 Education Services not Definable by Level	546.512	182.171	2.526

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto October-2017	Accounts Upto October-2017
10 SOCIAL PROTECTION	1,255.701	418.567	29.645
107 Administration (Relief Measures)	154.000	51.333	-
108 Others	1,101.701	367.234	29.645
TOTAL ADP	635,000.000	211,666.667	118,915.870
Current Capital Expenditure	18,300.242	6,100.081	3,607.093
GRAND TOTAL	653,300.242	217,766.747	122,522.963

Note : - Source Civil Accounts