

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2017-2018

(Account No.I UPTO 30.11.2017)

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto November-2017	Accounts Upto November-2017
01 GENERAL PUBLIC SERVICE	<u>106,588.553</u>	<u>44,411.897</u>	<u>52,804.934</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	1,476.881	615.367	33,500.116
014 Transfers	19,164.254	7,985.106	15,567.196
015 General Services	85,947.418	35,811.424	3,737.622
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,210.941</u>	<u>1,337.892</u>	<u>3,411.497</u>
032 Police	494.073	205.864	2,751.356
036 Administration of Public Order	2,716.868	1,132.028	660.141
04 ECONOMIC AFFAIRS	<u>329,604.640</u>	<u>137,335.267</u>	<u>56,393.993</u>
041 General Economic, Commercial & Labor Affairs	640.000	266.667	103.115
042 Agri. Food, Irrigation, Forestry & Fishing	73,214.160	30,505.900	8,340.047
043 Fuel and Energy	7,750.000	3,229.167	9,034.632
044 Mining and Manufacturing	16,311.650	6,796.521	101.895
045 Construction & Transport	231,465.204	96,443.835	38,803.393
047 Other Industries	223.626	93.178	10.911
05 ENVIRONMENT PROTECTION	<u>540.000</u>	<u>225.000</u>	<u>17.162</u>
055 Administration of Environment Protection	540.000	225.000	17.162
06 HOUSING & COMMUNITY AMENITIES	<u>81,742.000</u>	<u>34,059.167</u>	<u>14,203.469</u>
061 Housing Development	450.908	187.878	3.597
062 Community Development	23,814.092	9,922.538	7,205.488
063 Water Supply	57,477.000	23,948.750	6,994.384
07 HEALTH	<u>42,149.488</u>	<u>17,562.287</u>	<u>19,845.474</u>
073 Hospital Services	35,093.701	14,622.375	18,346.281
074 Public Health Services	6,664.860	2,777.025	1,461.714
076 Administration	390.927	162.886	37.479
08 RECREATION, CULTURE AND RELIGION	<u>8,475.246</u>	<u>3,531.353</u>	<u>110.929</u>
081 Recreational and Sporting Services	7,463.746	3,109.894	18.097
082 Cultural Services	821.500	342.292	84.863
084 Religious Affairs	190.000	79.167	7.969
09 EDUCATION AFFAIRS & SERVICES	<u>61,433.431</u>	<u>25,597.263</u>	<u>10,285.880</u>
091 Pre-Primary & Primary Education Affairs & Services	1,650.000	687.500	115.356
092 Secondary Education Affairs & Services	47,127.677	19,636.532	9,341.527
093 Tertiary Education Affairs & Services	12,109.242	5,045.518	825.260
094 Education Services not Definable by Level	546.512	227.713	3.737

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto November-2017	Accounts Upto November-2017
10 SOCIAL PROTECTION	1,255.701	523.209	48.701
107 Administration (Relief Measures)	154.000	64.167	48.701
108 Others	1,101.701	459.042	-
TOTAL ADP	635,000.000	264,583.333	157,122.039
Current Capital Expenditure	18,300.242	7,625.101	4,021.216
GRAND TOTAL	653,300.242	272,208.434	161,143.255

Note : - Source Civil Accounts