

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2017-2018

(Account No.I UPTO 31.12.2017)

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto December-2017	Accounts Upto December-2017
01 GENERAL PUBLIC SERVICE	<u>106,588.553</u>	<u>53,294.277</u>	<u>65,268.759</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	1,476.881	738.441	41,744.160
014 Transfers	19,164.254	9,582.127	19,448.287
015 General Services	85,947.418	42,973.709	4,076.312
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,210.941</u>	<u>1,605.471</u>	<u>6,429.087</u>
031 Law Courts	-	-	3.800
032 Police	494.073	247.037	5,733.686
036 Administration of Public Order	2,716.868	1,358.434	691.601
04 ECONOMIC AFFAIRS	<u>329,604.640</u>	<u>164,802.320</u>	<u>76,216.713</u>
041 General Economic, Commercial & Labor Affairs	640.000	320.000	110.260
042 Agri. Food, Irrigation, Forestry & Fishing	73,214.160	36,607.080	14,496.149
043 Fuel and Energy	7,750.000	3,875.000	9,124.250
044 Mining and Manufacturing	16,311.650	8,155.825	248.029
045 Construction & Transport	231,465.204	115,732.602	52,225.379
047 Other Industries	223.626	111.813	12.646
05 ENVIRONMENT PROTECTION	<u>540.000</u>	<u>270.000</u>	<u>24.472</u>
055 Administration of Environment Protection	540.000	270.000	24.472
06 HOUSING & COMMUNITY AMENITIES	<u>81,742.000</u>	<u>40,871.000</u>	<u>20,384.356</u>
061 Housing Development	450.908	225.454	3.646
062 Community Development	23,814.092	11,907.046	9,311.743
063 Water Supply	57,477.000	28,738.500	11,068.967
07 HEALTH	<u>42,149.488</u>	<u>21,074.744</u>	<u>23,818.583</u>
073 Hospital Services	35,093.701	17,546.851	22,083.661
074 Public Health Services	6,664.860	3,332.430	1,690.293
076 Administration	390.927	195.464	44.629
08 RECREATION, CULTURE AND RELIGION	<u>8,475.246</u>	<u>4,237.623</u>	<u>325.230</u>
081 Recreational and Sporting Services	7,463.746	3,731.873	213.101
082 Cultural Services	821.500	410.750	104.160
084 Religious Affairs	190.000	95.000	7.969
09 EDUCATION AFFAIRS & SERVICES	<u>61,433.431</u>	<u>30,716.716</u>	<u>15,891.553</u>
091 Pre-Primary & Primary Education Affairs & Services	1,650.000	825.000	199.241
092 Secondary Education Affairs & Services	47,127.677	23,563.839	14,711.147
093 Tertiary Education Affairs & Services	12,109.242	6,054.621	975.391
094 Education Services not Definable by Level	546.512	273.256	5.774

(Rs. in million)

Function	Budget Estimates 2017-2018	Prorata Expenditure upto December-2017	Accounts Upto December-2017
10 SOCIAL PROTECTION	1,255.701	627.851	65.044
107 Administration (Relief Measures)	154.000	77.000	3.426
108 Others	1,101.701	550.851	61.618
TOTAL ADP	635,000.000	317,500.000	208,423.797
Current Capital Expenditure	18,300.242	9,150.121	5,959.216
GRAND TOTAL	653,300.242	326,650.121	214,383.013

Note : - Source Civil Accounts