

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2018-2019

(Account No.I UPTO 31.03.2019)

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto March-2019	Accounts Upto March-2019
01 GENERAL PUBLIC SERVICE	<u>19,298.398</u>	<u>14,473.799</u>	<u>13,223.648</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	763.939	572.954	543.474
014 Transfers	1,650.517	1,237.888	8,664.974
015 General Services	16,883.942	12,662.957	4,015.200
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,392.711</u>	<u>2,544.533</u>	<u>1,383.346</u>
031 Law Courts	25.000	18.750	-
032 Police	1,877.014	1,407.761	996.521
034 Jails & Convict Settlement	34.873	26.155	1.536
036 Administration of Public Order	1,455.824	1,091.868	385.289
04 ECONOMIC AFFAIRS	<u>126,044.016</u>	<u>94,533.012</u>	<u>49,914.519</u>
041 General Economic, Commercial & Labor Affa	300.000	225.000	154.713
042 Agri. Food, Irrigation, Forestry & Fishing	30,420.160	22,815.120	17,284.983
043 Fuel and Energy	5,000.000	3,750.000	8,914.136
044 Mining and Manufacturing	7,557.455	5,668.091	525.951
045 Construction & Transport	82,568.388	61,926.291	23,028.931
047 Other Industries	198.013	148.510	5.805
05 ENVIRONMENT PROTECTION	<u>1,200.000</u>	<u>900.000</u>	<u>1.737</u>
055 Administration of Environment Protection	1,200.000	900.000	1.737
06 HOUSING & COMMUNITY AMENITIES	<u>30,130.000</u>	<u>22,597.500</u>	<u>8,811.197</u>
062 Community Development	9,630.000	7,222.500	4,208.784
063 Water Supply	20,500.000	15,375.000	4,602.413
07 HEALTH	<u>26,914.706</u>	<u>20,186.030</u>	<u>14,551.271</u>
073 Hospital Services	24,414.750	18,311.063	13,386.094
074 Public Health Services	2,232.820	1,674.615	1,016.816
076 Administration	267.136	200.352	148.361
08 RECREATION, CULTURE AND RELIGION	<u>2,082.121</u>	<u>1,561.591</u>	<u>648.963</u>
081 Recreational and Sporting Services	1,710.952	1,283.214	490.227
082 Cultural Services	321.169	240.877	148.021
084 Religious Affairs	50.000	37.500	10.715
09 EDUCATION AFFAIRS & SERVICES	<u>28,499.407</u>	<u>21,374.555</u>	<u>19,797.920</u>
091 Pre-Primary & Primary Education Affairs & Services	1,800.000	1,350.000	178.927
092 Secondary Education Affairs & Services	23,186.051	17,389.538	16,892.725
093 Tertiary Education Affairs & Services	2,981.661	2,236.246	2,720.094
094 Education Services not Definable by Level	531.695	398.771	6.174

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto March-2019	Accounts Upto March-2019
10 SOCIAL PROTECTION	438.641	328.981	45.915
107 Administration	-	-	4.175
108 Others	438.641	328.981	41.740
TOTAL ADP	238,000.000	178,500.000	108,378.516
Current Capital Expenditure	20,166.475	15,124.856	10,926.967
GRAND TOTAL	258,166.475	193,624.856	119,305.483

Note : - Source Civil Accounts