

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2018-2019

(Account No.I UPTO 30.04.2019)

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto April-2019	Accounts Upto April-2019
01 GENERAL PUBLIC SERVICE	<u>19,298.398</u>	<u>16,081.998</u>	<u>18,457.812</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	763.939	636.616	4,560.845
014 Transfers	1,650.517	1,375.431	9,667.745
015 General Services	16,883.942	14,069.952	4,229.222
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03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,392.711</u>	<u>2,827.259</u>	<u>1,556.844</u>
031 Law Courts	25.000	20.833	-
032 Police	1,877.014	1,564.178	1,133.662
034 Jails & Convict Settlement	34.873	29.061	1.710
036 Administration of Public Order	1,455.824	1,213.187	421.472
04 ECONOMIC AFFAIRS	<u>126,044.016</u>	<u>105,036.680</u>	<u>55,064.826</u>
041 General Economic, Commercial & Labor Affairs	300.000	250.000	185.628
042 Agri. Food, Irrigation, Forestry & Fishing	30,420.160	25,350.133	18,846.415
043 Fuel and Energy	5,000.000	4,166.667	8,950.141
044 Mining and Manufacturing	7,557.455	6,297.879	976.489
045 Construction & Transport	82,568.388	68,806.990	26,093.820
047 Other Industries	198.013	165.011	12.333
05 ENVIRONMENT PROTECTION	<u>1,200.000</u>	<u>1,000.000</u>	<u>4.837</u>
055 Administration of Environment Protection	1,200.000	1,000.000	4.837
06 HOUSING & COMMUNITY AMENITIES	<u>30,130.000</u>	<u>25,108.333</u>	<u>9,825.235</u>
062 Community Development	9,630.000	8,025.000	4,738.125
063 Water Supply	20,500.000	17,083.333	5,087.110
07 HEALTH	<u>26,914.706</u>	<u>22,428.922</u>	<u>17,666.972</u>
073 Hospital Services	24,414.750	20,345.625	16,408.855
074 Public Health Services	2,232.820	1,860.683	1,106.187
076 Administration	267.136	222.613	151.930
08 RECREATION, CULTURE AND RELIGION	<u>2,082.121</u>	<u>1,735.101</u>	<u>766.683</u>
081 Recreational and Sporting Services	1,710.952	1,425.793	566.880
082 Cultural Services	321.169	267.641	182.644
084 Religious Affairs	50.000	41.667	17.159
09 EDUCATION AFFAIRS & SERVICES	<u>28,499.407</u>	<u>23,749.506</u>	<u>23,076.299</u>
091 Pre-Primary & Primary Education Affairs & Services	1,800.000	1,500.000	199.093
092 Secondary Education Affairs & Services	23,186.051	19,321.709	20,143.134
093 Tertiary Education Affairs & Services	2,981.661	2,484.718	2,727.898
094 Education Services not Definable by Level	531.695	443.079	6.174

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto April-2019	Accounts Upto April-2019
10 SOCIAL PROTECTION	438.641	365.534	59.627
107 Administration	-	-	4.175
108 Others	438.641	365.534	55.452
TOTAL ADP	238,000.000	198,333.333	126,479.135
Current Capital Expenditure	20,166.475	16,805.396	11,258.774
GRAND TOTAL	258,166.475	215,138.729	137,737.909

Note : - Source Civil Accounts