

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2018-2019

(Account No.I UPTO 31.05.2019)

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto May-2019	Accounts Upto May-2019
01 GENERAL PUBLIC SERVICE	<u>19,298.398</u>	<u>17,690.198</u>	<u>23,757.211</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	763.939	700.277	8,587.981
014 Transfers	1,650.517	1,512.974	10,070.478
015 General Services	16,883.942	15,476.947	5,098.752
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03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,392.711</u>	<u>3,109.985</u>	<u>1,935.330</u>
031 Law Courts	25.000	22.917	-
032 Police	1,877.014	1,720.596	1,362.465
034 Jails & Convict Settlement	34.873	31.967	1.883
036 Administration of Public Order	1,455.824	1,334.505	570.982
04 ECONOMIC AFFAIRS	<u>126,044.016</u>	<u>115,540.348</u>	<u>87,919.280</u>
041 General Economic, Commercial & Labor Affairs	300.000	275.000	199.612
042 Agri. Food, Irrigation, Forestry & Fishing	30,420.160	27,885.147	25,439.929
043 Fuel and Energy	5,000.000	4,583.333	9,027.659
044 Mining and Manufacturing	7,557.455	6,927.667	1,264.636
045 Construction & Transport	82,568.388	75,687.689	51,962.824
047 Other Industries	198.013	181.512	24.620
05 ENVIRONMENT PROTECTION	<u>1,200.000</u>	<u>1,100.000</u>	<u>5.147</u>
055 Administration of Environment Protection	1,200.000	1,100.000	5.147
06 HOUSING & COMMUNITY AMENITIES	<u>30,130.000</u>	<u>27,619.167</u>	<u>12,072.527</u>
062 Community Development	9,630.000	8,827.500	5,858.252
063 Water Supply	20,500.000	18,791.667	6,214.275
07 HEALTH	<u>26,914.706</u>	<u>24,671.814</u>	<u>20,880.238</u>
073 Hospital Services	24,414.750	22,380.188	19,452.340
074 Public Health Services	2,232.820	2,046.752	1,270.122
076 Administration	267.136	244.875	157.776
08 RECREATION, CULTURE AND RELIGION	<u>2,082.121</u>	<u>1,908.611</u>	<u>949.155</u>
081 Recreational and Sporting Services	1,710.952	1,568.373	722.552
082 Cultural Services	321.169	294.405	199.186
084 Religious Affairs	50.000	45.833	27.417
09 EDUCATION AFFAIRS & SERVICES	<u>28,499.407</u>	<u>26,124.456</u>	<u>25,429.186</u>
091 Pre-Primary & Primary Education Affairs & Services	1,800.000	1,650.000	287.424
092 Secondary Education Affairs & Services	23,186.051	21,253.880	22,358.771
093 Tertiary Education Affairs & Services	2,981.661	2,733.189	2,776.817
094 Education Services not Definable by Level	531.695	487.387	6.174

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto May-2019	Accounts Upto May-2019
10 SOCIAL PROTECTION	438.641	402.088	91.134
107 Administration	-	-	4.175
108 Others	438.641	402.088	86.959
TOTAL ADP	238,000.000	218,166.667	173,039.208
Current Capital Expenditure	20,166.475	18,485.935	24,308.812
GRAND TOTAL	258,166.475	236,652.602	197,348.020