

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2018-2019

(Account No.I UPTO 30.09.2018)

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto September- 2018	Accounts Upto September-2018
01 GENERAL PUBLIC SERVICE	<u>19,298.398</u>	<u>4,824.600</u>	<u>1,183.345</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	763.939	190.985	35.980
014 Transfers	1,650.517	412.629	571.978
015 General Services	16,883.942	4,220.986	575.387
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,392.711</u>	<u>848.178</u>	<u>172.332</u>
031 Law Courts	25.000	6.250	-
032 Police	1,877.014	469.254	73.880
034 Jails & Convict Settlement	34.873	8.718	0.505
036 Administration of Public Order	1,455.824	363.956	97.947
04 ECONOMIC AFFAIRS	<u>126,044.016</u>	<u>31,511.004</u>	<u>17,010.031</u>
041 General Economic, Commercial & Labor Affai	300.000	75.000	51.672
042 Agri. Food, Irrigation, Forestry & Fishing	30,420.160	7,605.040	5,720.248
043 Fuel and Energy	5,000.000	1,250.000	3,207.845
044 Mining and Manufacturing	7,557.455	1,889.364	318.512
045 Construction & Transport	82,568.388	20,642.097	7,711.754
047 Other Industries	198.013	49.503	-
05 ENVIRONMENT PROTECTION	<u>1,200.000</u>	<u>300.000</u>	<u>0.866</u>
055 Administration of Environment Protection	1,200.000	300.000	0.866
06 HOUSING & COMMUNITY AMENITIES	<u>30,130.000</u>	<u>7,532.500</u>	<u>1,898.438</u>
062 Community Development	9,630.000	2,407.500	297.812
063 Water Supply	20,500.000	5,125.000	1,600.626
07 HEALTH	<u>26,914.706</u>	<u>6,728.677</u>	<u>1,153.400</u>
073 Hospital Services	24,414.750	6,103.688	950.826
074 Public Health Services	2,232.820	558.205	112.207
076 Administration	267.136	66.784	90.367
08 RECREATION, CULTURE AND RELIGION	<u>2,082.121</u>	<u>520.530</u>	<u>181.276</u>
081 Recreational and Sporting Services	1,710.952	427.738	111.307
082 Cultural Services	321.169	80.292	69.969
084 Religious Affairs	50.000	12.500	-
09 EDUCATION AFFAIRS & SERVICES	<u>28,499.407</u>	<u>7,124.852</u>	<u>3,808.235</u>
091 Pre-Primary & Primary Education Affairs & Services	1,800.000	450.000	49.202
092 Secondary Education Affairs & Services	23,186.051	5,796.513	3,758.340
093 Tertiary Education Affairs & Services	2,981.661	745.415	0.693
094 Education Services not Definable by Level	531.695	132.924	-

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto September-2018	Accounts Upto September-2018
10 SOCIAL PROTECTION	438.641	109.660	10.879
108 Others	438.641	109.660	10.879
TOTAL ADP	238,000.000	59,500.000	25,418.802
Current Capital Expenditure	20,166.475	5,041.619	4,928.123
GRAND TOTAL	258,166.475	64,541.619	30,346.925

Note : - Source Civil Accounts