

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2018-2019

(Account No.I UPTO 31.10.2018)

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto October-2018	Accounts Upto October-2018
01 GENERAL PUBLIC SERVICE	<u>19,298.398</u>	<u>6,432.799</u>	<u>1,630.441</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	763.939	254.646	41.770
014 Transfers	1,650.517	550.172	765.096
015 General Services	16,883.942	5,627.981	823.575
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,392.711</u>	<u>1,130.904</u>	<u>683.169</u>
031 Law Courts	25.000	8.333	-
032 Police	1,877.014	625.671	550.474
034 Jails & Convict Settlement	34.873	11.624	0.673
036 Administration of Public Order	1,455.824	485.275	132.022
04 ECONOMIC AFFAIRS	<u>126,044.016</u>	<u>42,014.672</u>	<u>21,783.938</u>
041 General Economic, Commercial & Labor Affai	300.000	100.000	61.359
042 Agri. Food, Irrigation, Forestry & Fishing	30,420.160	10,140.053	7,761.704
043 Fuel and Energy	5,000.000	1,666.667	3,213.856
044 Mining and Manufacturing	7,557.455	2,519.152	349.099
045 Construction & Transport	82,568.388	27,522.796	10,397.920
047 Other Industries	198.013	66.004	-
05 ENVIRONMENT PROTECTION	<u>1,200.000</u>	<u>400.000</u>	<u>1.154</u>
055 Administration of Environment Protection	1,200.000	400.000	1.154
06 HOUSING & COMMUNITY AMENITIES	<u>30,130.000</u>	<u>10,043.333</u>	<u>3,467.718</u>
062 Community Development	9,630.000	3,210.000	1,224.850
063 Water Supply	20,500.000	6,833.333	2,242.868
07 HEALTH	<u>26,914.706</u>	<u>8,971.569</u>	<u>3,888.734</u>
073 Hospital Services	24,414.750	8,138.250	3,563.908
074 Public Health Services	2,232.820	744.273	203.676
076 Administration	267.136	89.045	121.150
08 RECREATION, CULTURE AND RELIGION	<u>2,082.121</u>	<u>694.040</u>	<u>286.560</u>
081 Recreational and Sporting Services	1,710.952	570.317	202.379
082 Cultural Services	321.169	107.056	84.181
084 Religious Affairs	50.000	16.667	-
09 EDUCATION AFFAIRS & SERVICES	<u>28,499.407</u>	<u>9,499.802</u>	<u>7,149.150</u>
091 Pre-Primary & Primary Education Affairs & Services	1,800.000	600.000	65.756
092 Secondary Education Affairs & Services	23,186.051	7,728.684	7,077.049
093 Tertiary Education Affairs & Services	2,981.661	993.887	3.945
094 Education Services not Definable by Level	531.695	177.232	2.400

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto October-2018	Accounts Upto October-2018
10 SOCIAL PROTECTION	438.641	146.214	15.567
108 Others	438.641	146.214	15.567
TOTAL ADP	238,000.000	79,333.333	38,906.431
Current Capital Expenditure	20,166.475	6,722.158	4,954.743
GRAND TOTAL	258,166.475	86,055.492	43,861.174

Note : - Source Civil Accounts