

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2018-2019

(Account No.I UPTO 30.11.2018)

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto November-2018	Accounts Upto November-2018
01 GENERAL PUBLIC SERVICE	<u>19,298.398</u>	<u>8,040.999</u>	<u>2,415.257</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	763.939	318.308	49.120
014 Transfers	1,650.517	687.715	893.993
015 General Services	16,883.942	7,034.976	1,472.144
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,392.711</u>	<u>1,413.630</u>	<u>829.140</u>
031 Law Courts	25.000	10.417	-
032 Police	1,877.014	782.089	658.875
034 Jails & Convict Settlement	34.873	14.530	0.841
036 Administration of Public Order	1,455.824	606.593	169.424
04 ECONOMIC AFFAIRS	<u>126,044.016</u>	<u>52,518.340</u>	<u>24,983.352</u>
041 General Economic, Commercial & Labor Affai	300.000	125.000	71.597
042 Agri. Food, Irrigation, Forestry & Fishing	30,420.160	12,675.067	8,825.506
043 Fuel and Energy	5,000.000	2,083.333	3,219.710
044 Mining and Manufacturing	7,557.455	3,148.940	376.883
045 Construction & Transport	82,568.388	34,403.495	12,487.486
047 Other Industries	198.013	82.505	2.170
05 ENVIRONMENT PROTECTION	<u>1,200.000</u>	<u>500.000</u>	<u>1.443</u>
055 Administration of Environment Protection	1,200.000	500.000	1.443
06 HOUSING & COMMUNITY AMENITIES	<u>30,130.000</u>	<u>12,554.167</u>	<u>4,837.763</u>
062 Community Development	9,630.000	4,012.500	2,299.022
063 Water Supply	20,500.000	8,541.667	2,538.741
07 HEALTH	<u>26,914.706</u>	<u>11,214.461</u>	<u>4,981.743</u>
073 Hospital Services	24,414.750	10,172.813	4,503.320
074 Public Health Services	2,232.820	930.342	354.270
076 Administration	267.136	111.307	124.153
08 RECREATION, CULTURE AND RELIGION	<u>2,082.121</u>	<u>867.550</u>	<u>333.259</u>
081 Recreational and Sporting Services	1,710.952	712.897	243.180
082 Cultural Services	321.169	133.820	90.079
084 Religious Affairs	50.000	20.833	-
09 EDUCATION AFFAIRS & SERVICES	<u>28,499.407</u>	<u>11,874.753</u>	<u>13,152.380</u>
091 Pre-Primary & Primary Education Affairs & Services	1,800.000	750.000	84.948
092 Secondary Education Affairs & Services	23,186.051	9,660.855	10,539.750
093 Tertiary Education Affairs & Services	2,981.661	1,242.359	2,521.508
094 Education Services not Definable by Level	531.695	221.540	6.174

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto November-2018	Accounts Upto November-2018
10 SOCIAL PROTECTION	438.641	182.767	25.540
107 Administration	-	-	4.175
108 Others	438.641	182.767	21.365
TOTAL ADP	238,000.000	99,166.667	51,559.877
Current Capital Expenditure	20,166.475	8,402.698	5,237.123
GRAND TOTAL	258,166.475	107,569.365	56,797.000

Note : - Source Civil Accounts