

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2018-2019

(Account No.I UPTO 30.12.2018)

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto December- 2018	Accounts Upto December-2018
01 GENERAL PUBLIC SERVICE	<u>19,298.398</u>	<u>9,649.199</u>	<u>3,980.418</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	763.939	381.970	354.528
014 Transfers	1,650.517	825.259	1,905.598
015 General Services	16,883.942	8,441.971	1,720.292
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,392.711</u>	<u>1,696.356</u>	<u>972.570</u>
031 Law Courts	25.000	12.500	-
032 Police	1,877.014	938.507	770.054
034 Jails & Convict Settlement	34.873	17.437	1.015
036 Administration of Public Order	1,455.824	727.912	201.501
04 ECONOMIC AFFAIRS	<u>126,044.016</u>	<u>63,022.008</u>	<u>35,832.329</u>
041 General Economic, Commercial & Labor Affa	300.000	150.000	85.851
042 Agri. Food, Irrigation, Forestry & Fishing	30,420.160	15,210.080	12,886.895
043 Fuel and Energy	5,000.000	2,500.000	7,359.990
044 Mining and Manufacturing	7,557.455	3,778.728	377.716
045 Construction & Transport	82,568.388	41,284.194	15,119.707
047 Other Industries	198.013	99.007	2.170
05 ENVIRONMENT PROTECTION	<u>1,200.000</u>	<u>600.000</u>	<u>1.737</u>
055 Administration of Environment Protection	1,200.000	600.000	1.737
06 HOUSING & COMMUNITY AMENITIES	<u>30,130.000</u>	<u>15,065.000</u>	<u>5,499.607</u>
062 Community Development	9,630.000	4,815.000	2,531.689
063 Water Supply	20,500.000	10,250.000	2,967.918
07 HEALTH	<u>26,914.706</u>	<u>13,457.353</u>	<u>6,908.197</u>
073 Hospital Services	24,414.750	12,207.375	6,198.722
074 Public Health Services	2,232.820	1,116.410	582.395
076 Administration	267.136	133.568	127.080
08 RECREATION, CULTURE AND RELIGION	<u>2,082.121</u>	<u>1,041.061</u>	<u>394.201</u>
081 Recreational and Sporting Services	1,710.952	855.476	270.657
082 Cultural Services	321.169	160.585	123.544
084 Religious Affairs	50.000	25.000	-
09 EDUCATION AFFAIRS & SERVICES	<u>28,499.407</u>	<u>14,249.704</u>	<u>13,456.175</u>
091 Pre-Primary & Primary Education Affairs & Services	1,800.000	900.000	105.747
092 Secondary Education Affairs & Services	23,186.051	11,593.026	10,670.830
093 Tertiary Education Affairs & Services	2,981.661	1,490.831	2,673.424
094 Education Services not Definable by Level	531.695	265.848	6.174

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto December-2018	Accounts Upto December-2018
10 SOCIAL PROTECTION	438.641	219.321	29.464
107 Administration	-	-	4.175
108 Others	438.641	219.321	25.289
TOTAL ADP	238,000.000	119,000.000	67,074.698
Current Capital Expenditure	20,166.475	10,083.238	7,633.798
GRAND TOTAL	258,166.475	129,083.238	74,708.496

Note : - Source Civil Accounts

T:/data Accounts/2018-2019/Function Wise Dev Account -2018-2019 (December-18)