

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2018-2019

(Account No.I UPTO 31.08.2018)

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto August- 2018	Accounts Upto August-2018
01 GENERAL PUBLIC SERVICE	<u>19,298.398</u>	<u>3,216.400</u>	<u>1,007.716</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	763.939	127.323	32.508
014 Transfers	1,650.517	275.086	514.429
015 General Services	16,883.942	2,813.990	460.779
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,392.711</u>	<u>565.452</u>	<u>62.207</u>
031 Law Courts	25.000	4.167	-
032 Police	1,877.014	312.836	2.489
034 Jails & Convict Settlement	34.873	5.812	0.337
036 Administration of Public Order	1,455.824	242.637	59.381
04 ECONOMIC AFFAIRS	<u>126,044.016</u>	<u>21,007.336</u>	<u>11,898.682</u>
041 General Economic, Commercial & Labor Affai	300.000	50.000	19.980
042 Agri. Food, Irrigation, Forestry & Fishing	30,420.160	5,070.027	4,792.813
043 Fuel and Energy	5,000.000	833.333	3,194.442
044 Mining and Manufacturing	7,557.455	1,259.576	0.129
045 Construction & Transport	82,568.388	13,761.398	3,891.318
047 Other Industries	198.013	33.002	-
05 ENVIRONMENT PROTECTION	<u>1,200.000</u>	<u>200.000</u>	<u>0.577</u>
055 Administration of Environment Protection	1,200.000	200.000	0.577
06 HOUSING & COMMUNITY AMENITIES	<u>30,130.000</u>	<u>5,021.667</u>	<u>834.466</u>
062 Community Development	9,630.000	1,605.000	120.752
063 Water Supply	20,500.000	3,416.667	713.714
07 HEALTH	<u>26,914.706</u>	<u>4,485.784</u>	<u>543.253</u>
073 Hospital Services	24,414.750	4,069.125	445.872
074 Public Health Services	2,232.820	372.137	94.195
076 Administration	267.136	44.523	3.186
08 RECREATION, CULTURE AND RELIGION	<u>2,082.121</u>	<u>347.020</u>	<u>-</u>
081 Recreational and Sporting Services	1,710.952	285.159	-
082 Cultural Services	321.169	53.528	-
084 Religious Affairs	50.000	8.333	-
09 EDUCATION AFFAIRS & SERVICES	<u>28,499.407</u>	<u>4,749.901</u>	<u>3,786.352</u>
091 Pre-Primary & Primary Education Affairs & Services	1,800.000	300.000	28.501
092 Secondary Education Affairs & Services	23,186.051	3,864.342	3,757.370
093 Tertiary Education Affairs & Services	2,981.661	496.944	0.481
094 Education Services not Definable by Level	531.695	88.616	-

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto August-2018	Accounts Upto August-2018
10 SOCIAL PROTECTION	438.641	73.107	4.856
108 Others	438.641	73.107	4.856
TOTAL ADP	238,000.000	39,666.667	18,138.109
Current Capital Expenditure	20,166.475	3,361.079	2,742.715
GRAND TOTAL	258,166.475	43,027.746	20,880.824

Note : - Source Civil Accounts