

**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

SUMMARY OF CIVIL ACCOUNTS

DEVELOPMENT EXPENDITURE FY 2018-2019

(Account No.I UPTO 28.02.2019)

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto February- 2019	Accounts Upto February-2019
01 GENERAL PUBLIC SERVICE	<u>19,298.398</u>	<u>12,865.599</u>	<u>11,323.225</u>
011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including debt servicing)	763.939	509.293	459.170
014 Transfers	1,650.517	1,100.345	6,926.863
015 General Services	16,883.942	11,255.961	3,937.192
03 PUBLIC ORDER & SAFETY AFFAIRS	<u>3,392.711</u>	<u>2,261.807</u>	<u>1,165.576</u>
031 Law Courts	25.000	16.667	-
032 Police	1,877.014	1,251.343	895.962
034 Jails & Convict Settlement	34.873	23.249	1.362
036 Administration of Public Order	1,455.824	970.549	268.252
04 ECONOMIC AFFAIRS	<u>126,044.016</u>	<u>84,029.344</u>	<u>43,075.928</u>
041 General Economic, Commercial & Labor Affa	300.000	200.000	145.629
042 Agri. Food, Irrigation, Forestry & Fishing	30,420.160	20,280.107	14,907.448
043 Fuel and Energy	5,000.000	3,333.333	7,455.125
044 Mining and Manufacturing	7,557.455	5,038.303	513.265
045 Construction & Transport	82,568.388	55,045.592	20,054.461
047 Other Industries	198.013	132.009	-
05 ENVIRONMENT PROTECTION	<u>1,200.000</u>	<u>800.000</u>	<u>1.737</u>
055 Administration of Environment Protection	1,200.000	800.000	1.737
06 HOUSING & COMMUNITY AMENITIES	<u>30,130.000</u>	<u>20,086.667</u>	<u>7,373.617</u>
062 Community Development	9,630.000	6,420.000	3,449.594
063 Water Supply	20,500.000	13,666.667	3,924.023
07 HEALTH	<u>26,914.706</u>	<u>17,943.137</u>	<u>13,532.057</u>
073 Hospital Services	24,414.750	16,276.500	12,657.511
074 Public Health Services	2,232.820	1,488.547	728.739
076 Administration	267.136	178.091	145.807
08 RECREATION, CULTURE AND RELIGION	<u>2,082.121</u>	<u>1,388.081</u>	<u>435.099</u>
081 Recreational and Sporting Services	1,710.952	1,140.635	289.770
082 Cultural Services	321.169	214.113	141.214
084 Religious Affairs	50.000	33.333	4.115
09 EDUCATION AFFAIRS & SERVICES	<u>28,499.407</u>	<u>18,999.605</u>	<u>19,718.581</u>
091 Pre-Primary & Primary Education Affairs & Services	1,800.000	1,200.000	17,009.076
092 Secondary Education Affairs & Services	23,186.051	15,457.367	-
093 Tertiary Education Affairs & Services	2,981.661	1,987.774	2,703.331
094 Education Services not Definable by Level	531.695	354.463	6.174

(Rs. in million)

Function	Budget Estimates 2018-2019	Prorata Expenditure upto February-2019	Accounts Upto February-2019
10 SOCIAL PROTECTION	438.641	292.427	40.273
107 Administration	-	-	4.175
108 Others	438.641	292.427	36.098
TOTAL ADP	238,000.000	158,666.667	96,666.093
Current Capital Expenditure	20,166.475	13,444.317	8,241.170
GRAND TOTAL	258,166.475	172,110.983	104,907.263

Note : - Source Civil Accounts