

**STATEMENT SHOWING THE EXPENDITURE FOR THE MONTH OF**  
**JULY 2008 TO JUNE 2009 (FISCAL YEAR 2008-09)-FINAL**  
**(NON-DEVELOPMENT REVENUE EXPENDITURE)**

Rs. in million

S.NO.	CHART OF ACCOUNTS	HEAD OF ACCOUNT	BUDGET ESTIMATE 2008-09	REVISED ESTIMATE 2008-09	FINAL JUNE 2009	ACTUAL EXPENDITURE 12 MONTH	VARIATION (+)EXCESS (-)SAVING	% EXPD.
1		2	3	4	5	6	7	8
<b><u>NON-DEVELOPMENT REVENUE EXPENDITURE</u></b>								
1-	<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
	<b>011</b>	<b>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</b>						
	<b>0111</b>	<b>Executive and Legislative Organs</b>						
	<b>011101</b>	<b>Parliamentary/Legislative Affairs</b>						
		Provincial Assembly	253.445	293.068	37.948	292.744	-0.324	99.9%
	<b>011103</b>	Provincial Executive	630.006	867.911	154.378	682.153		
	011104	Administrative Inspection	36.994	37.123	7.152	30.858	-6.265	83.1%
	011108	Local Authority Admn. and Regulation	62.989	95.110	32.181	88.434	-6.676	93.0%
	011109	Provincial Election Authority Sindh	12.022	23.433	4.040	15.927	-7.506	68.0%
	011110	General Commission and Enquiries	146.832	139.537	20.500	117.851	-21.686	84.5%
	011120	Others (Provincial Ombudsman)	95.515	95.999	100.000	0.000	-95.999	0.0%
	011120	Others					0.000	#DIV/0!
	<b>0111</b>	<b>Total Executive and Legislative Organs</b>	<b>1,237.803</b>	<b>1,552.181</b>	<b>356.199</b>	<b>1,227.967</b>	<b>-138.456</b>	<b>79.1%</b>
	<b>0112</b>	<b>Financial and Fiscal Affairs</b>						
	011204	Administration of Financial Affairs	7,020.970	6,650.773	268.580	5,777.597	-873.176	86.9%
	<b>011205</b>	<b>Tax Mangement (Cutosm, Income Tax, Excise etc.)</b>						
		a- Board of Revenue	493.121	849.746	112.929	612.312	-237.434	72.1%
		b- Excise & Taxation Department	443.196	423.430	34.190	141.228	-282.202	33.4%
	011206	Accounting Services (Treasuries)	171.573	164.620	4.000	25.412	-139.208	15.4%
	011207	Auditing Services	46.396	41.543			-41.543	0.0%
	<b>011208</b>	<b>Foreign Debt Management</b>						
		Interest on Foreign Debt Payable to Federal Government	797.937	1,063.812		1,063.815	0.003	100.0%
	<b>011209</b>	<b>Domestic Debt Management</b>						
		Interest on Domestic Payment to Federal Government	8,375.553	8,253.840	418.335	8,195.931	-57.909	99.3%
	011210	Pension-Civil	11,537.074	11,542.074	957.997	14,152.794	2,610.720	122.6%

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1		2	3	4	5	6	7	8
	<b>0112</b>	<b>Total Financial and Fiscal Affairs</b>	<b>28,885.820</b>	<b>28,989.838</b>	<b>1,796.031</b>	<b>29,969.089</b>	<b>979.251</b>	<b>103.4%</b>
	<b>011</b>	<b>Total Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</b>	<b>30,123.623</b>	<b>30,542.019</b>	<b>2,152.230</b>	<b>31,197.056</b>	<b>840.795</b>	<b>102.1%</b>
	<b>014</b>	<b>Transfers</b>						
	<b>0141</b>	<b>Transfers (Inter Governmental)</b>						
	014102	To District Governments	55,148.536	58,681.291	12,298.504	90,624.247	31,942.956	154.4%
	014103	To TMAs (Tehsil, Town and Unions)	22,841.032	23,906.074			-23,906.074	0.0%
	014110	Others	170.220	170.080	221.686	3,772.412	3,602.332	2218.0%
	<b>0141</b>	<b>Total Transfers (Inter Governmental)</b>	<b>78,159.788</b>	<b>82,757.445</b>	<b>12,520.190</b>	<b>94,396.659</b>	<b>11,639.214</b>	<b>114.1%</b>
	<b>0142</b>	<b>Transfers (Inter Governmental)</b>						
		a- Devolved Social Services Programme	20.000	20.000			-20.000	0.0%
		b- Governor/CM Directives	102.200	2,729.662	11.100	83.284	-2,646.378	3.1%
	014202	Transfers to Non-Financial Institutions	101.000	784.165	3.271	3.271	-780.894	0.4%
	<b>0142</b>	<b>Total Transfers (Others)</b>	<b>223.200</b>	<b>3,533.827</b>	<b>14.371</b>	<b>86.555</b>	<b>-3,447.272</b>	<b>2.4%</b>
	<b>014</b>	<b>Total Transfers</b>	<b>78,382.988</b>	<b>86,291.272</b>	<b>12,534.561</b>	<b>94,483.214</b>	<b>8,191.942</b>	<b>109.5%</b>
	<b>015</b>	<b>General Services</b>						
	<b>0151</b>	<b>Personnel Services</b>						
	015101	Establishment, Services and General Administration	1,263.787	1,398.208	197.106	486.991	-911.217	34.8%
	<b>0151</b>	<b>Total Personnel Services</b>	<b>1,263.787</b>	<b>1,398.208</b>	<b>197.106</b>	<b>486.991</b>	<b>-911.217</b>	<b>34.8%</b>
	015201	Planning	1,450.713	1,004.288	14.862	160.527	-843.761	16.0%
	015301	Statistics	173.546	146.535	24.244	121.094	-25.441	82.6%
	<b>0154</b>	<b>Other General Services</b>					0.000	#DIV/0!
	015406	Information Technology	44.004	35.947	67.244	189.188	153.241	526.3%
	015403	Centralized Printing and Publishing	197.761	197.111			-197.111	0.0%
	<b>0154</b>	<b>Total Other General Services</b>	<b>241.765</b>	<b>233.058</b>	<b>67.244</b>	<b>189.188</b>	<b>-43.870</b>	<b>81.2%</b>
	<b>015</b>	<b>Total General Services</b>	<b>3,129.811</b>	<b>2,782.089</b>	<b>303.456</b>	<b>957.800</b>	<b>-1,824.289</b>	<b>34.4%</b>
	<b>018</b>	<b>Administration of General Public Services</b>						

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Rs. in million

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1		2	3	4	5	6	7	8
	018101	Voter Registration/Election	7.230	5.084			-5.084	0.0%
	<b>019</b>	<b>General Public Service not elsewhere Defined</b>						
	019101	Administrative Training	43.350	44.387	11.703	37.809	-6.578	85.2%
	019120	Others (Women Department)- Secretariat	24.784	20.157	7.266	34.411	14.254	170.7%
	019120	Others (Women Department)- Directorate	15.231	10.060			-10.060	0.0%
	<b>019</b>	<b>Total General Public Service not elsewhere Defined</b>	<b>83.365</b>	<b>74.604</b>	<b>18.969</b>	<b>72.220</b>	<b>-2.384</b>	<b>96.8%</b>
	<b>01</b>	<b>Total General Public Service</b>	<b>111,727.017</b>	<b>119,695.068</b>	<b>15,009.216</b>	<b>126,710.290</b>	<b>7,200.980</b>	<b>105.9%</b>
2-	<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
	<b>031</b>	<b>Law Courts</b>						
	<b>031101</b>	<b>Courts/Justice</b>	1,275.163	1,533.568	375.130	1,813.796	280.228	118.3%
	<b>031</b>	<b>Total Law Courts</b>	<b>1,275.163</b>	<b>1,533.568</b>	<b>375.130</b>	<b>1,813.796</b>	<b>280.228</b>	<b>118.3%</b>
	<b>032</b>	<b>Police</b>						
	032102	Provincial Police	20,990.139	19,768.762	3,951.738	19,325.290	-443.472	97.8%
	032103	District Police					0.000	
	032108	Economic Crime Investigation						
	032111	Training	435.501	393.303	87.989	389.145	-4.158	98.9%
	032113	Other Civil Armed Forces	776.651	862.033	136.663	849.374	-12.659	98.5%
	032150	Others	33.808	34.273			-34.273	0.0%
	<b>032</b>	<b>Total Police</b>	<b>22,236.099</b>	<b>21,058.371</b>	<b>4,176.390</b>	<b>20,563.809</b>	<b>-494.562</b>	<b>97.7%</b>
	<b>033</b>	<b>Civil Defence and Related Affairs</b>						
	033103	Training	9.407	9.407	0.799	5.403	-4.004	57.4%
	<b>034</b>	<b>Prison Administration and Operation</b>						
	034101	Jails and Convict Settlement	879.018	1,009.400	249.341	891.968	-117.432	88.4%
	034120	Others(Other Places of Detention & Correction)	3.947	4.871	1.397	3.957	-0.914	81.2%
		<b>Total Prison Administration and Operation</b>	<b>882.965</b>	<b>1,014.271</b>	<b>250.738</b>	<b>895.925</b>	<b>-118.346</b>	<b>88.3%</b>
	<b>036</b>	<b>Administration of Public Order</b>						
	<b>036101</b>	<b>Secretariat/Administration</b>						

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1		2	3	4	5	6	7	8
	01402	Home Department	440.086	504.672	56.817	354.847	-149.825	70.3%
	01106	Justice Division Law Department	381.878	285.099			-285.099	0.0%
	<b>036</b>	<b>Total Administration of Public Order</b>	<b>821.964</b>	<b>789.771</b>	<b>56.817</b>	<b>354.847</b>	<b>-434.924</b>	<b>44.9%</b>
	<b>03</b>	<b>Total Public Order and Safety Affaris</b>	<b>25,225.598</b>	<b>24,405.388</b>	<b>4,859.874</b>	<b>23,633.780</b>	<b>-771.608</b>	<b>96.8%</b>
<b>3-</b>	<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
	<b>041</b>	<b>General Eco., Commercial and Labour Affairs</b>						
	041212	Trademarkers, Patents and Copy Rights			0.400	4.185		
	0413	General Labour Affairs					0.000	#DIV/0!
	041302	Employment Exchange	78.625	82.806	18.073	73.973	-8.833	89.3%
	041303	Manpower and Vocational Training	234.619	226.621	85.923	212.054	-14.567	93.6%
	041304	Regulation of Man Managemnet Relations	61.618	59.303	12.411	61.637	2.334	103.9%
	041310	Administration	61.706	35.722	5.685	24.611	-11.111	68.9%
	<b>041</b>	<b>Total General Economic, Commercial and Labour Affairs</b>	<b>436.568</b>	<b>404.452</b>	<b>122.492</b>	<b>376.460</b>	<b>-32.177</b>	<b>93.1%</b>
	<b>042</b>	<b>Agri., Food Irrigation, Forestry and Fishing</b>						
	<b>0421</b>	<b>Agriculture</b>						
	042101	Administraion/Land Commission	950.718	845.260	88.217	466.247	-379.013	55.2%
	042102	Land Mangement (Land Record and Colonization)	103.150	48.767	3.525	38.603	-10.164	79.2%
	042103	Agricultural Research and Extension Services	531.545	578.124	96.291	29.724	-548.400	5.1%
	042104	Plants Protection and Locust Control	99.124	105.508	14.911	93.427	-12.081	88.5%
	042106	Animal Husbandry	456.599	443.775	102.669	291.544	-152.231	65.7%
	042107	Cooperation	27.682	24.512	5.051	22.294	-2.218	91.0%
	042108	Subsidies	2,825.000	2,106.000	10.560	32.245	-2,073.755	1.5%
	042113	Information and Statistics			1.195	7.561	7.561	#DIV/0!
	<b>0421</b>	<b>Total Agriculture</b>	<b>4,993.818</b>	<b>4,151.946</b>	<b>322.419</b>	<b>981.645</b>	<b>-3,170.301</b>	<b>23.6%</b>
	<b>0422</b>	<b>Irrigation</b>						
	042201	Administtaion	2,780.108	2,498.299	362.182	2,793.610	295.311	111.8%
	042202	Irrigation Dams	133.822	133.822	0.000	146.988	13.166	109.8%
	042203	Canal Irrigation	942.038	1,106.088		1,028.031	-78.057	92.9%
	042250	Others	548.261	562.913		-0.596	-563.509	-0.1%

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1		2	3	4	5	6	7	8
<b>0422</b>	<b>Total Irrigation</b>		<b>4,404.229</b>	<b>4,301.122</b>	<b>362.182</b>	<b>3,968.033</b>	<b>-333.089</b>	<b>92.3%</b>
<b>0423</b>	<b>Land Reclamation</b>							
042301	Administration		3,135.659	2,869.380	343.779	2,200.327	-669.053	76.7%
042302	Water Logging and Salinity Control		356.779	362.302	0.000	357.753	-4.549	98.7%
<b>0423</b>	<b>Total Land Reclamation</b>		<b>3,492.438</b>	<b>3,231.682</b>	<b>343.779</b>	<b>2,558.080</b>	<b>-673.602</b>	<b>79.2%</b>
0424	Forestry		241.066	232.372	18.510	101.801	-130.571	43.8%
042401	Preservation of Wildlife and Control of Hunting		92.407	124.877	42.304	193.633	68.756	155.1%
042402	Administration		32.970			39.587	39.587	#DIV/0!
042403	Conservancy and Works							#DIV/0!
0425	Fishing		183.841	174.010	11.764	4.305	-169.705	2.5%
042501	Administration							
0426	Food		167.000	156.168	500.000	679.439	523.271	435.1%
042601	Administration						0.000	
042602	Subsidy			300.000			-300.000	0.0%
043	Fuel and Energy		75.764	71.485	190.214	41.698	-29.787	58.3%
<b>042</b>	<b>Total Agri., Food, Irrig., Forestry and Fishing</b>		<b>13,683.533</b>	<b>12,743.662</b>	<b>1,791.172</b>	<b>8,568.221</b>	<b>-4,175.441</b>	<b>67.2%</b>
<b>044</b>	<b>Mining and Manufacturing</b>							
<b>0441</b>	<b>Manufacturing</b>						0.000	#DIV/0!
044120	Others		5.000	10.000	0.000	6.096	-3.904	61.0%
044105	Administration						0.000	#DIV/0!
<b>0442</b>	<b>Mining</b>							
044201	Mining of of Min. Resources other than Mineral Fuel		377.470	217.229	14.200	79.629	-137.600	36.7%
044202	Inspections							
044301	Administration		58.746	58.530	8.575	56.083	-2.447	95.8%
<b>044</b>	<b>Total Mining and Manufacturing</b>		<b>441.216</b>	<b>285.759</b>	<b>22.775</b>	<b>141.808</b>	<b>-143.951</b>	<b>49.6%</b>
<b>045</b>	<b>Construction and Transport</b>							
<b>0451</b>	<b>Administration</b>							
045101	Administration		821.981	800.872	119.038	511.490	-289.382	63.9%

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<b>0452</b>	<b>Road Transport</b>							
045201	Administration		35.167	30.416	4.087	27.694	-2.722	91.1%
045202	Highways, Roads and Bridges		651.558	651.558	(18.039)	351.557	-300.001	54.0%
045203	Road Transport		23.236	23.729	4.740	24.928	1.199	105.1%
<b>0457</b>	<b>Construction (Works)</b>							
045701	Administration				16.623	299.413	299.413	#DIV/0!
045702	Buildings and Structures		606.353	684.144	572.634	659.525	-24.619	96.4%
<b>045</b>	<b>Total Construction and Transport</b>		<b>2,138.295</b>	<b>2,190.719</b>	<b>699.083</b>	<b>1,874.607</b>	<b>-316.112</b>	<b>85.6%</b>
<b>047</b>	<b>Other Industries</b>							
<b>0471</b>	<b>Distributive Trades, Storage and Warehouses</b>							
047101	Weights and Measures		59.479	57.973	15.367	33.256	-24.717	57.4%
047202	Tourism							
<b>04</b>	<b>Total Economic Affairs</b>		<b>16,759.091</b>	<b>15,682.565</b>	<b>2,650.889</b>	<b>10,994.352</b>	<b>-4,692.398</b>	<b>70.1%</b>
<b>4- 05</b>	<b>ENVIRONMENT PROTECTION</b>							
052102	Rural		526.448	263.448	84.110	272.148	8.700	103.3%
053	Pollution Abatement							
053101	Environment Protection		52.528	47.086	10.331	33.181	-13.905	70.5%
055	Administration of Environment Protection							
055101	Administration		32.970	6.262	1.561	5.626	-0.636	89.8%
<b>05</b>	<b>Total Environment Protection</b>		<b>611.946</b>	<b>316.796</b>	<b>96.002</b>	<b>310.955</b>	<b>-5.841</b>	<b>98.2%</b>
<b>5- 06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>							
<b>061</b>	<b>Housing Development</b>							
061101	Administration			26.931	2.158	2.735	-24.196	10.2%
062101	Administration						0.000	#DIV/0!
<b>062</b>	<b>Community Development</b>							

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	<b>0621</b>	<b>Urban Development</b>						
	062103	Urban Planning	2,067.934	2,059.067	1.528	9.387	-2,049.680	0.5%
	062120	Others	18.700	27.375	1.227	2,023.926	1,996.551	7393.3%
	<b>0622</b>	<b>Rural Development</b>						
	062202	Rural Works Programme					0.000	#DIV/0!
	062203	Integrated Rural Development Programme					0.000	#DIV/0!
	062205	Poverty Alleviation Program					0.000	#DIV/0!
	062206	Administration	252.870	205.194	27.069	163.312	-41.882	79.6%
	<b>0631</b>	<b>Water Supply</b>						
	063101	Administration			69.521	400.237	400.237	#DIV/0!
	063102	Works (Construction) & Operations					0.000	#DIV/0!
	064101	Street Light Affair						
	<b>06</b>	<b>Total Housing and Community Amenities</b>	<b>2,339.504</b>	<b>2,318.567</b>	<b>101.503</b>	<b>2,599.597</b>	<b>281.030</b>	<b>112.1%</b>
<b>6-</b>	<b>07</b>	<b>HEALTH</b>						
	<b>071</b>	<b>Medical Products, Appliances and Equipments</b>						
	071101	Therapeutic Appliances and Equipments	158.738				0.000	#DIV/0!
	<b>072</b>	<b>Outpatient Services</b>						
	<b>0722</b>	<b>Specialized Medical Services</b>						
	072201	Specialized Medical Services						
	<b>073</b>	<b>Hospital Services</b>						
	073101	General Hospital Services	5,503.933	5,851.457	935.267	5,569.748	-281.709	95.2%
	073201	Special Hospital Services						
	<b>074</b>	<b>Public Health Services</b>						
	074101	Anti Malaria	136.878	137.019	21.185	126.443	-10.576	92.3%
	074104	Chemical Examiner and Laboratories	26.657	26.565	5.345	29.005	2.440	109.2%
	074105	EPI Extended Programme of Immunization	9.570	18.124	0.076	6.361	-11.763	35.1%

**STATEMENT SHOWING THE EXPENDITURE FOR THE MONTH OF**  
**JULY 2008 TO JUNE 2009 (FISCAL YEAR 2008-09)-FINAL**  
**(NON-DEVELOPMENT REVENUE EXPENDITURE)**

Rs. in million

S.NO.	CHART OF ACCOUNTS	HEAD OF ACCOUNT	BUDGET ESTIMATE 2008-09	REVISED ESTIMATE 2008-09	FINAL JUNE 2009	ACTUAL EXPENDITURE 12 MONTH	VARIATION (+)EXCESS (-)SAVING	% EXPD.
1		2	3	4	5	6	7	8
	074120	Others (Others Health Facilities and Preventive Measures)	80.871	82.052	135.876	96.210	14.158	117.3%
	<b>074</b>	<b>Total Public Health Services</b>	<b>5,916.647</b>	<b>6,115.217</b>	<b>1,097.749</b>	<b>5,827.767</b>	<b>-287.450</b>	<b>95.3%</b>
	<b>076</b>	<b>Health Administration</b>						
	076101	Administration	2,106.545	1,959.429	69.645	243.950	-1,715.479	12.5%
	076101	Administration (PHS)	465.574	656.637			-656.637	0.0%
	<b>07</b>	<b>Total Health</b>	<b>8,488.766</b>	<b>8,731.283</b>	<b>1,167.394</b>	<b>6,071.717</b>	<b>-2,659.566</b>	<b>69.5%</b>
7-	<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
	<b>0811</b>	<b>Recreational and Sporting Services</b>						
	081104	Grants to Sports Organizations	16.185	34.674	4.000	35.864	1.190	103.4%
	081105	Administration	28.167	25.956	8.081	21.193	-4.763	81.6%
	<b>0821</b>	<b>Cultural Services</b>						
	082105	Promotion of Cultural Activities	22.375	37.375	0.368	2.918	-34.457	7.8%
	082101	Holding of Fairs and Shows	3.250	3.618	0.000	15.250	11.632	421.5%
	082102	National Celebrations	25.450	15.450	0.100	37.100	21.650	240.1%
	082104	Administration						
	<b>0831</b>	<b>Broadcasting and Publishing</b>						
	083104	Public Relations	109.087	123.435	18.142	109.005	-14.430	88.3%
	083120	Others	161.510	580.396	182.188	348.874	-231.522	60.1%
	<b>0841</b>	<b>Religious Affairs</b>						
	084101	Administration	112.050	109.478	21.608	24.232	-85.246	22.1%
	084103	Auqaf	8.385	19.321	0.497	3.334	-15.987	17.3%
	084104	Minority Affairs	3.968	113.708	0.598	3.258	-110.450	2.9%
	<b>08</b>	<b>Total Recreational, Culture and Religion</b>	<b>490.427</b>	<b>1,063.411</b>	<b>235.582</b>	<b>601.028</b>	<b>-462.383</b>	<b>56.5%</b>
8-	<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
	<b>0911</b>	<b>Pre-Primary and Primary Education Affairs and Services</b>						

**STATEMENT SHOWING THE EXPENDITURE FOR THE MONTH OF**  
**JULY 2008 TO JUNE 2009 (FISCAL YEAR 2008-09)-FINAL**  
**(NON-DEVELOPMENT REVENUE EXPENDITURE)**

Rs. in million

S.NO.	CHART OF ACCOUNTS	HEAD OF ACCOUNT	BUDGET ESTIMATE 2008-09	REVISED ESTIMATE 2008-09	FINAL JUNE 2009	ACTUAL EXPENDITURE 12 MONTH	VARIATION (+)EXCESS (-)SAVING	% EXPD.
1		2	3	4	5	6	7	8
091101	Primary		6.666	6.643	86.296	72.512	65.869	1091.6%
091103	Administration		51.827	53.477	9.372	51.409	-2.068	96.1%
<b>0921</b>	<b>Secondary Education Affairs and Services</b>				5.136	30.320		
092101	Secondary Education						0.000	#DIV/0!
<b>0931</b>	<b>Tertiary Education Affairs and Services</b>							
093101	General Universities/Colleges/Institutes		4,105.300	3,650.683	398.068	2,967.529	-683.154	81.3%
093102	Professional/Technical Universities/Colleges/Institutes		2,073.623	2,055.499	286.773	1,665.348	-390.151	81.0%
094101	School for Handi Capped				20.941	104.592		
<b>0951</b>	<b>Subsidiary Services to Education</b>							
095101	Archives Library and Museums		228.571	285.259	58.732	202.362	-82.897	70.9%
095120	Others		216.447	223.676	0.782	4.279	-219.397	1.9%
<b>0961</b>	<b>Administration</b>							
096101	Secretariat/Policy/Curriculum		8,373.397	2,232.396	79.364	1,723.621	-508.775	77.2%
096102	Sindh Education Reform Program (SERP)			3,650.000				0.0%
<b>09</b>	<b>Total Educaiton</b>		<b>15,055.831</b>	<b>12,157.633</b>	<b>945.464</b>	<b>6,821.972</b>	<b>-1,820.573</b>	<b>56.1%</b>
<b>9-</b>	<b>10 SOCIAL PROTECTION</b>							
	<b>1071 Administration</b>							
107101	Relief Measures		228.242	519.130	9.862	114.247	-404.883	22.0%
107104	Administration		45.274	48.514	8.018	44.802	-3.712	92.3%
108101	Social Welfare Measures		15.504	13.643	78.752	91.134	77.491	668.0%
108120	Other (Distribution of Winter Clothes)						0.000	#DIV/0!
<b>10</b>	<b>Total Social Protection</b>		<b>289.020</b>	<b>581.287</b>	<b>96.632</b>	<b>250.183</b>	<b>-331.104</b>	<b>43.0%</b>
	<b>Total Non-Development Revenue Expenditure</b>		<b>180,987.200</b>	<b>184,951.998</b>	<b>25,162.556</b>	<b>177,993.874</b>	<b>-3,261.463</b>	<b>96.2%</b>