

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

Rs. in million						
S.NO.	CHART OF ACCOUNTS	BUDGET ESTIMATE 2008- 09	REVISED ESTIMATE 2008-09	ACTUAL EXPENDITURE 12 MONTH	VARIATION (+)EXCESS (-)SAVING	% EXPD.
1	2	3	4	5	6	7
DEVELOPMENT EXPENDITURE						
A-	Development Revenue Expenditure	13,476.876	15,217.543	11,571.983	(3,645.560)	76.0%
B-	Development Capital Expenditure	41,523.124	54,800.000	47,944.165	-6,855.835	87.5%
01	General Public Service	127.000	123.667	27.921	(95.746)	22.6%
03	Public Order and Safety Affairs	0.000	-	3.527	3.527	#DIV/0!
04	Economic Affairs	16,178.834	22,861.882	25,945.470	3,083.588	113.5%
05	Environment Protection	1,154.238	2,064.785	1,278.595	(786.190)	61.9%
06	Housing and Community Amenities	1,286.752	2,892.445	2,811.975	(80.470)	97.2%
07	Health	1,148.735	1,849.247	1,581.061	(268.186)	85.5%
08	Recreational, Culture and Religion	209.306	345.633	84.290	(261.343)	24.4%
09	Education Affairs and Services	2,861.416	4,356.374	4,841.163	484.789	111.1%
10	Social Protection	18,556.843	20,305.967	11,370.163	(8,935.804)	56.0%
Total Development Expenditure (A+B)		55,000.000	54,800.000	59,516.148	(10,501.395)	108.6%