

Expenditure up to June, 2016

Object/ Head of Account	Original	Final	Expenditure
1	2	3	4
A01101	25,072,000	8,645,000	8,293,469
A01151	5,770,000	4,080,000	4,055,986
A01202	7,740,000	2,025,000	1,877,809
A01203	910,000	573,000	550,495
A01217	830,000	554,000	509,040
A0120 D	30,000	24,000	21,810
A0120X	2,000,000	1,256,000	1,168,231
A0121A	650,000	-	-
A0121M	1,430,000	-	-
A0121T	700,000	479,000	440,541
A0121Z	1,400,000	479,000	446,301
A01224	20,000	-	-
A01226	120,000	-	-
A01236	400,000	215,000	204,987
A01241	550,000	166,000	163,811
A01270	600,000	10,000	-
A01273	120,000	250,000	249,992
A01274	500,000	250,000	237,918
A01277	100,000	160,000	155,266
A03201	68,000	30,000	30,000
A03202	425,000	355,000	308,865
A03205	34,000	3,000	40,917
A03301	17,000	2,000	-
A03302	76,000	16,000	15,000
A03303	595,000	325,000	214,522
A03402	5,440,000	5,260,000	5,251,000
A03407	42,000	50,000	46,405
A03805	212,000	227,000	225,557
A03806	68,000	268,000	235,480
A03807	2,125,000	1,950,000	1,947,533
A03901	297,000	297,000	295,894
A03902	170,000	170,000	149,575
A03903	8,000	2,000	-

A03905	17,000	10,000	6,362
A03907	170,000	150,000	74,677
A03917	42,000	-	-
A03942	170,000	1,145,000	1,130,309
A06301	42,000	2,000	1,186
A04101	5,000,000	6,000,000	5,999,789
A04114	200,000	172,000	171,980
A05216	800,000	-	-
A13001	425,000	1,125,000	991,085
A13101	153,000	153,000	147,234
A13201	51,000	51,000	46,566
A06470	159,600,000	135,660,000	135,633,266
Total	225,189,000	172,589,000	171,338,858