

Earthquake Reconstruction & Rehabilitation Authority
Statement of Comparison of Actual and Budget Amount
For the Year Ended 30 June, 2008

	Actual Amounts Rs '000'	Revised Budget Rs '000'	Original Budget Rs '000'	Difference Revised Budget & Actual Rs '000'
CASH INFLOWS				
GoP Non Development Funds	193,150	193,150	183,150	
GoP Development Funds	14,010,524	9,700,000	16,000,000	4,310,524
Multilateral / Bilateral Funds	1,952,442	12,995,000	10,718,814	(11,042,558)
Total Receipts	16,156,116	22,888,150	26,901,964	(6,732,034)
CASH OUTFLOWS				
Pay & Allowances	109,858	109,858	109,858	-
Other operating expenditures	83,292	83,292	73,292	-
Social Protection	1,045,763	1,000,000	1,055,830	(45,763)
Education	3,054,418	5,000,000	9,554,115	1,945,582
Health	312,666	350,000	1,065,009	37,334
Housing	6,482,079	7,500,000	125,000	1,017,921
Roads and related Transport Infrastructure	2,432,850	3,750,000	5,260,734	1,317,150
Power	352,927	400,000	219,584	47,073
Water and Sanitation	1,114,912	1,200,000	1,435,551	85,088
Governance	519,299	600,000	1,401,001	80,701
Environment	301,940	350,000	692,670	48,060
Telecom	154,900	160,000		5,100
Urban Planning	940,664	1,060,000	4,419,083	119,336
General Public Services	755,171	850,000	77,400	94,829
Consultancy services	421,458	450,000		28,542
Others	20,397	25,000	1,412,837	4,603
Total Payments	18,102,594	22,888,150	26,901,964	4,785,556
Net Cash Flows	(1,946,478)	-	-	(1,946,478)

The annexed notes 1 to 14 form an integral part of these financial statements