

STATEMENT OF BUDGET AND ACTUAL EXPENDITURE FOR THE F.Y. 2011-12

(Amt in Thousand)

Sr. No.	Particulars	Budget for F.Y. 2012-13	Budget for F.Y. 2011-12	Actuals for F.Y. 2011-12
1	Revenue Expenditure	65,000	50,000	66,083
2	Administrative Expenditure	111,130	98,540	94,499
3	Capital Expenditure	2,258,940	2,126,410	1,793,273
4	Loans & Advance	39,820	1,090	35,046
5	Deposits & Investments	17,702,830	14,587,040	15,557,900
6	Dharavi Redevelopment Project Expenses	30,075	75,665	11,747
	Total	20,207,795	16,938,745	17,558,549