

S.No	Name of the Department	Sector	BE			Expenditure upto June 2010			% Over BE
			Rev	Cap	Total	Rev	Cap	Total	
1	2	3	4	5	6	7	8	9	10
4 Dir (Edu)		Education							
	i	School Education	7833.00	1172.00	9005.00	1395.44	103.32	1498.76	16.64
	ii	University & Higher Edn	749.00	146.00	895.00	169.38	8.37	177.75	19.86
	iii	Technical Edn	695.00	527.00	1222.00	129.93	12.72	142.65	11.67
	iv	Sports, Art & Culture	384.00	130.00	514.00	19.59	15.88	35.47	6.90
		Total (Education)	9661.00	1975.00	11636.00	1714.34	140.29	1854.63	15.94
5 Deptt (IT)		Secretariate	160.00	0.00	160.00	0.00	0.00	0.00	0.00
6 Dir.(Civil Aviation)		Civil Aviation	1234.00	266.00	1500.00	1.08	13.03	14.11	0.94
7 DHS		Medical & Public Health							
	i	Health Care	4494.00	1515.00	6009.00	1344.29	83.16	1427.45	23.76
	ii	Medical College	78.00	114.00	192.00	0.00	0.00	0.00	0.00
		Total (Medical & Public Health)	4572.00	1629.00	6201.00	1344.29	83.16	1427.45	23.02
8 Power	2	Power	2828.00	1172.00	4000.00	797.44	97.30	894.74	22.37
	3	NRSE	369.00	0.00	369.00	77.25	0.00	77.25	20.93
		Total SE(Elec)	3197.00	1172.00	4369.00	874.69	97.30	971.99	22.25
9 IGP	1	Island Communication	110.00	33.00	143.00	35.51	0.00	35.51	24.83
	2	Police Housing	0.00	660.00	660.00	0.00	41.72	41.72	6.32
	3	Fire Services	945.00	420.00	1365.00	267.05	22.59	289.64	21.22
	4	Road Safety	25.00	0.00	25.00	4.74	0.00	4.74	18.96
	4	Police Deptt.	735.00	1263.00	1998.00	139.49	51.15	190.64	9.54
		Total (IGP)	1815.00	2376.00	4191.00	446.79	115.46	562.25	13.42
10 CPA(PMB)		Ports & Light House	783.00	554.00	1337.00	216.07	10.79	226.86	16.97
11 PCCF		Forestry & Wild Life	1492.00	969.00	2461.00	305.90	143.92	449.82	18.28
12 Dir (Tourism)		Tourism	1039.00	461.00	1500.00	234.21	14.66	248.87	16.59