

STATEMENT- A								
ANNUAL PLAN 2009-10 (REGULAR PLAN)								
(FINAL)								
EXPENDITURE UPTO MARCH 2010 (DEPARTMENT/SECTOR WISE)								
(Rs. in lakh)								
S.No	Name of the Department	Sector	BE	Appr Outlay	RE	Expdr	% Over RE	
1	2	3	4	5	6	7	8	
1	APWD	1 Minor Irrigation	151.00	151.00	152.00	129.94	85.49	
		2 Flood Control	409.00	409.00	480.00	492.07	102.51	
		3 Road & Bridges	5017.00	6217.00	6548.00	6522.95	99.62	
		4 Water Supply & Sanitation	3400.00	3862.00	4074.00	3948.52	96.92	
		5 Housing	1400.00	1826.00	1893.00	1889.52	99.82	
		6 Urban Development	250.00	250.00	340.00	297.11	87.39	
		7 Public Works	1400.00	1512.00	1720.00	1765.15	102.63	
Total (APWD)			12027.00	14227.00	15207.00	15045.26	98.94	
2	DSS	Shipping	16500.00	16500.00	13990.98	13955.16	99.74	
3	Dir(RD/ LSG) PRIs & PBMC	I Rural Dev. Programme	127.00	127.00	400.00	268.00	67.00	
		II PRIs						
		1 Panchayats	4400.00	4400.00	4442.00	4475.79	100.76	
		2 Minor Irrigation	50.00	50.00	50.00	50.00	100.00	
		3 Roads	3670.00	3670.00	3670.00	3669.00	99.97	
		4 Water Supply & Sanitation	660.00	660.00	660.00	661.43	100.22	
		5 Education	50.00	50.00	50.00	50.00	100.00	
	Total PRIs			8830.00	8830.00	8872.00	8906.22	100.39
		III Sec (PBMC)						
		1 Roads & Bridges	220.00	220.00	220.00	220.00	100.00	
		2 Water Supply & Sanitation	400.00	400.00	400.00	400.00	100.00	
		3 Urban Development	1616.00	1616.00	1616.00	2116.00	130.94	
Total (PBMC)			2236.00	2236.00	2236.00	2736.00	122.36	
Total Director (RD&LSG)			11193.00	11193.00	11508.00	11910.22	103.50	
4	Dir (Edu)	Education						
		a. School Education	6842.00	7932.00	9371.42	9363.14	99.91	
		b. Higher Education	691.00	691.00	931.19	882.75	94.80	
		c. Technical Education	735.00	802.00	1272.00	1383.89	108.80	
		d. Sports Arts & Culture	362.00	362.00	788.39	659.75	83.68	
		Total Education	8630.00	9787.00	12363.00	12289.53	99.41	
5	Deptt (IT)	NeGAP	429.00	429.00	0.00	0.00	0.00	
6	Dir.(Civil Aviation)	Civil Aviation	2000.00	2000.00	2000.00	2459.81	122.99	
7	DHS	Medical & Public Health	4730.00	5563.00	6453.00	7037.75	109.06	