

STATEMENT 3					
SECTOR WISE EXPENDITURE UPTO MARCH 2010 (FINAL)					
ANNUAL PLAN (TRP)					
Rs. In Crore					
Sl. No	Sector	BE	Approved Outlay	RE	Expdr
1	2	3	4	5	6
1	Permanent Housing				
	CPWD	328.00	358.00	350.00	343.71
	APWD	5.00	25.00	21.00	21.00
	Total	333.00	383.00	371.00	364.71
2	Power	127.00	127.00	113.00	102.58
3	Social Infrastructure				
	APWD				
	(i) APWD Housing	4.20	12.50	12.50	12.50
	(ii) APWD Public works	4.90	5.00	7.00	7.00
	Total (APWD)	9.10	17.50	19.50	19.50
	Health	3.02	3.02	3.02	3.02
	Transport	3.42	3.82	4.22	3.32
	Roads (PRI's)	2.00	2.00	2.00	2.00
	Urban Development (PBMC)	5.00	5.00	5.00	5.00
	Total	22.54	31.34	33.74	32.84
4	Roads & Bridges (APWD)	49.00	49.00	40.00	41.32
5	Fisheries & Livelihood	13.70	13.70	13.70	12.16
6	Water Supply & Sanitation (APWD)	15.00	15.00	13.40	14.21
7	Ports & Jetties				
	PMB	55.14	6.00	2.81	1.35
	Shipping	8.44	6.74	6.59	5.35
	Total	63.58	12.74	9.40	6.70
8	Agriculture & Livelihood				
	Agriculture				
	a Crop Husbandry	0.50	0.50	0.50	0.42
	b Soil Conservation	17.18	15.18	9.18	18.01
	c Minor Irrigation	4.60	4.60	4.60	3.44
	Total (Agriculture)	22.28	20.28	14.28	21.87
	Animal Husbandry	27.92	27.92	26.05	24.82
	Total	50.20	48.20	40.33	46.69
9	Environment & Coastal Protection				
	Flood Control	50.00	10.00	5.50	5.50
	Total	50.00	10.00	5.50	5.50
10	Tourism	31.00	17.70	7.70	7.61
	Grand Total	755.02	707.68	647.77	634.32