

STATEMENT - A							
ANNUAL PLAN 2009-10 (REGULAR PLAN)							
EXPENDITURE UPTO MARCH 2010 (DEPARTMENT/SECTOR WISE)							
(Rs. In lakh)							
S.No	Name of the Department		Sector	BE	Appr Outlay	RE	Expdr
1	2		3	4	5	6	8
1	APWD	1	Minor Irrigation	151.00	151.00	152.00	129.94
		2	Flood Control	409.00	409.00	480.00	492.07
		3	Road & Bridges	5017.00	6217.00	6548.00	6522.95
		4	Water Supply & Sanitation	3400.00	3862.00	4074.00	3948.52
		5	Housing	1400.00	1826.00	1893.00	1889.52
		6	Urban Development	250.00	250.00	340.00	297.11
		7	Public Works	1400.00	1512.00	1720.00	1765.15
Total (APWD)				12027.00	14227.00	15207.00	15045.26
2	DSS		Shipping	16500.00	16500.00	13990.98	13955.16
3	Dir(RD/ LSG) PRIs & PBMC	I	Rural Dev. Programme	127.00	127.00	400.00	271.40
		II	PRIs				
		1	Panchayats	4400.00	4400.00	4442.00	4468.62
		2	Minor Irrigation	50.00	50.00	50.00	50.00
		3	Roads	3670.00	3670.00	3670.00	3688.99
		4	Water Supply & Sanitation	660.00	660.00	660.00	639.55
		5	Education	50.00	50.00	50.00	50.00
		Total PRIs		8830.00	8830.00	8872.00	8897.16
		III	Sec (PBMC)				
		1	Roads & Bridges	220.00	220.00	220.00	220.00
		2	Water Supply & Sanitation	400.00	400.00	400.00	400.00
		3	Urban Development	1616.00	1616.00	1616.00	2116.00
		Total (PBMC)				2236.00	2236.00
Total Director (RD&LSG)				11193.00	11193.00	11508.00	11904.56
4	Dir (Edu)		Education				
		a.	School Education	6842.00	7932.00	9371.42	9363.14
		b.	Higher Education	691.00	691.00	931.19	882.75
		c.	Technical Education	735.00	802.00	1272.00	1383.89
		d.	Sports Arts & Culture	362.00	362.00	788.39	659.75
			Total Education	8630.00	9787.00	12363.00	12289.53
5	Deptt (IT)		NeGAP	429.00	429.00	0.00	0.00
6	Dir.(Civil Aviation)		Civil Aviation	2000.00	2000.00	2000.00	2459.81
7	DHS		Medical & Public Health	4730.00	5563.00	6453.00	7079.33
8	Power	2	Power	4000.00	4000.00	3901.00	3562.88
		3	NRSE	420.00	420.00	384.00	327.54
Total SE(Elec)				4420.00	4420.00	4285.00	3890.42