

		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
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