

**MANUAL – 11**  
**The Budget Allocated to Each Agency**

[Section 4(l)(b)(xi)]  
**Non-Plan Budget**

(Amount in Lakhs)

Major Head	Activities to be Performed	Sanctioned Budget	Budget Estimate 2008-09	Revised Estimate	Expenditure for the Last Year 2007-08
2052 – S.G.S	Salary		440.20		2,74.48
2059 – P.S	Maintenance/ Repair Work & Salary		249,75.55		110,50.25
2210- Medical & Public Health			12,97.62		8,52.92
2216 – Housing	Maintenance/ Repair Work & Salary		87,66.28		65,52.80
2230 – L & E	Salary		50.06		39.04
3053 – C.A	Maintenance/ Repair Work		10.50		9.33
3054 – R&B	Salary & Maintenance/ Repair Work		414,31.56		380,29.83
4059 – Col – on – P.W	Maintenance/ Repair Work		20,60.38		11,90.92
4216 – Col – on – Housing	Maintenance/ Repair Work		20,31.23		12,24.04
5054 – Col – on – R&B	Maintenance/ Repair Work		54,00.06		53,11.98

**Plan Budget**

Name of the Plan Scheme	Activities to be Undertaken	Date of Commencement	Expected Date for Completion	Budget Estimate including Supplementary	Expenditure up to December,08
EAP	Improvement of PWD Roads and Construction of Bridges			500000	270207
RIDF				1709515	894180
Other State Plan				2009100	249164
State Share for Central Sponsored Plan				200000	72701
One Time Additional Central Assistance				130013	260077
RLTAP (KBK)				160622	45123
Central Road Fund				1582505	209873
Special Grant by Planning Commission				1000000	