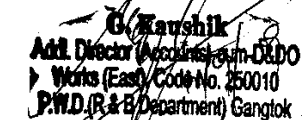


**ROADS & BRIDGES DEPARTMENT
DETAILS OF FINANCIAL PERFORMANCE UNDER PLAN**

(Rupees in Lakhs)

JUNE 2009

Sl. No	Major Head / Minor head of developmnet	Annual Plan 2008-09			% age expenditure	% age expenditure	Annual Plan 2009-10		
		Approved outlay	Revised Outlay	Actual Expendiure	Col 4 to Col 2	Col 4 to Col 3	Approved outlay	Actual Expendiure June 2009	% age expenditure Col 8to Col 7
0	1	2	3	4	5	6	7	8	9
	UNEARMARKED								
1	Salaries	194.95	209.24	216.25	111%	103%	283.96	72.90	26%
2	Wages	407.00	475.17	470.17	116%	99%	550.00	108.68	20%
3	D&A (other than salaries & wages)	60.05	60.05	65.15	108%	108%	60.50	10.07	17%
4	Research , Development & Survey	26.00	11.60	11.58	45%	100%	21.10	0.00	0%
6	Major Repair& Renovation	40.00	16.60		#VALUE!	#VALUE!	5.50	0.00	0%
7	Road Mechineries	108.00	108.00	108.00	100%	100%	60.00	9.09	15%
8	State Plan Capital Works other than Earmarked	1595.13	2424.37	2424.89	152%	100%	290.01	264.46	91%
	TOTAL UNEARMARKED	2431.13	3305.03	3296.04	136%	100%	1271.07	465.20	
	EARMARKED								
9	NABARD	850.00	850.00	851.30	100%	100%	850.00	72.00	8%
10	Additional central Assistance	205.00	205.00	0.00	0%	0%	251.00	0.00	0%
11	Tribal Sub- Plan	934.80	934.80	787.12	84%	84%	620.00	0.00	0%
12	SCSCP	175.00	175.00	175.00	100%	100%	120.00	0.00	0%
13	EAP	0.00	0.00	0.00	0%	0%	300.00	0.00	0%
14	Borong-Chongrang-Phamtam Road	400.00	300.00	263.21	66%	88%	1.00	0.00	0%
15	Construction of Road to Yangang University	700.00	400.00	0.00	0%	0%	276.00	276.00	100%
16	Helipad at Yangang	0.00	150.00	150.00	0%	100%	4.00	0.00	0%
17	Land Compensation	1400.00	900.00	957.35	68%	106%	0.00	0.00	0%
18	Forest Compensation	200.00	300.00	300.74	150%	100%	0.00	0.00	0%
19	State share of NLCPR/ NEC schemes	300.00	300.00	300.00	100%	100%	0.00	0.00	0%
20	State share of NABARD Schemes	95.35	95.15	95.15	100%	100%	0.00	0.00	0%
21	Grants in Aid to Panchyats	200.00	200.00	200.00	100%	100%	100.00	0.00	0%
22	Capacity Building & Training	144.72	71.02	71.02	49%	100%	1.00	0.00	0%
23	Purchase of Lawnmovers & Pot hole repairs Machine	0.00	0.00	0.00	0%	0%	42.00	0.00	0%
	TOTAL EARMARKED	5604.87	4880.97	4150.89	74%	85%	2565.00	348.00	
	TOTAL STATE PLAN	8036.00	8186.00	7489.60	91.49%	91.49%	3836.07	813.20	21%


G. Kaushik
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 P.W.D. (R & B Department) Gangtok