

REVISED NINTH PLAN

Ministry :Works and Human Settlement
Department : Construction Development Board

Nu. In millions

Sl.#	Programme/Activity	Plan Outlay (A)	Revised Outlay (B)	Difference (B-A)	Funding	Status	Remarks
I	Recurrent	0	9	9			Revised outlay taken from DBA estimates under Secretariat (Original proposal of CDB Nu. 24.547 m not reflected in the (th Plan Sector Document (2002-2007)
II	Plan Programmes						
	Construction of building for CDB HQ and 2						
1	Regional offices	4.000	4.000	0.000		Not started	Construction of one regional office in Trashigang/Mongar
2	Acquisition of land for above	2.000	1.000	-1.000	RGoB		land acquisition for above RO
3	Establishment of library	2.000	1.000	-1.000			Library to be established in Ministry Block subject to availability of space
4	Miscellaneous	6.500	4.500	-2.000			Procurement of equipment, furniture, vehicle etc.
5	Professional services	3.000	2.000	-1.000			
6	Institutional capacity building	0.628	1.628	1.000			Trainings, workshop, seminars of CDb staff and contractors/engineers
	Total for Plan Programmes	18.128	14.128	-4.000			
	Plan Total (I+II)	18.128	23.128	5			
III	New Programmes	Nil	Nil	Nil			
	Total	0.000	0.000	0.000			
IV	Non-Plan Programmes	Nil	Nil	Nil			
	Total	0.000	0.000	0.000			
	Grand Total (I+II+III+IV)	18.128	23.128	5			