

REVISED NINTH PLAN

Ministry: Works and Human Settlement

Department: Secretariat

Sl.No	Program	Plan Outlay (A)	Revised Outlay (B)	Difference (B-A)	Funding	Status	Remarks
I	Recurrent	55.633	73.692	18.059	RGoB	Ongoing	Revised outlay as per DBA estimates
II	Plan Programmes						
1	Security Fencing	0.600	2.000	1.400	RGoB	Ongoing	Includes Fencing for Annexure Building
2	Miscellaneous	2.010	5.000	2.990	RGoB	Ongoing	Furniture for new building
3	Office Security System	0.500	0.000	-0.500			Dropped
4	Transport	1.275	3.000	1.725	RGoB	Ongoing	
5	Additional Office space	3.920	21.000	17.080	RGoB	Ongoing	Const of New Annexure Building
6	PABX	0.860	2.000	1.140	RGoB	Ongoing	
	Total for Plan Programmes	9.165	33.000	23.835			
	Plan Total (I + II)	64.798	106.692	41.894			
III	New Programmes						
1	Capacity Building	0.000	2.000	2.000			In country Training
	Total for New Programmes	0.000	2.000	2.000			
IV	Non-Plan Programmes	Nil	Nil	Nil			
	Total	0.000	0.000	0.000			
	Grand Total (I+II+III+IV)	64.798	108.692	43.894			