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ANNUAL PLAN 2010-11

PLAN EXPENDITURE UPTO JUNE 2010 (DEPARTMENT/SECTOR WISE)

(Rs. In lakh)

S.No	Name of the Department		Sector	BE Rev	BE Cap	BE Total	Expenditure upto June 2010 Rev	Expenditure upto June 2010 Cap	Expenditure upto June 2010 Total	% Over BE
1	2		3	4	5	6	7	8	9	10
1	APWD	1	Minor Irrigation	140.00	6.00	146.00	44.57	1.77	46.34	31.74
		2	Flood Control	0.00	461.00	461.00	0.00	44.53	44.53	9.66
		3	Road & Bridges	800.00	5492.00	6292.00	62.46	781.49	843.95	13.41
		4	Water Supply & Sanitation	950.00	2997.00	3947.00	22.26	449.03	471.29	11.94
		5	Housing	800.00	1019.00	1819.00	1.03	70.04	71.07	3.91
		6	Urban Development	0.00	327.00	327.00	20.58	14.79	35.37	10.82
		7	Public Works	712.00	940.00	1652.00	276.05	127.23	403.28	24.41
	Total (APWD)			**3402.00**	**11242.00**	**14644.00**	**426.95**	**1488.88**	**1915.83**	**13.08**
2	**DSS**		**Shipping**	**12636.00**	**1364.00**	**14000.00**	**1771.12**	**43.03**	**1814.15**	**12.96**
3	**Dir(RD/ LSG) PRIs & PBMC**	I	Rural Dev. Programme	341.00	43.00	384.00	80.36	0.00	80.36	20.93
		II	PRIs							
		1	Panchayats	4089.00	311.00	4400.00	149.78	7.72	157.50	3.58
		2	Minor Irrigation	48.00	0.00	48.00	0.00	0.00	0.00	0.00
		3	Roads	4037.00	0.00	4037.00	0.00	0.00	0.00	0.00
		4	Water Supply	700.00	0.00	700.00	0.00	0.00	0.00	0.00
		5	Education	35.00	0.00	35.00	0.00	0.00	0.00	0.00
			Total PRIs	**8909.00**	**311.00**	**9220.00**	**149.78**	**7.72**	**157.50**	**1.71**
		III	Sec (PBMC)							
		1	Roads & Bridges	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		2	Water Supply	275.00	0.00	275.00	0.00	0.00	0.00	0.00
		3	Urban Development	1346.00	0.00	1346.00	0.00	0.00	0.00	0.00
	Total (PBMC)			**1771.00**	**0.00**	**1771.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Total Director (RD&LSG)			**11021.00**	**354.00**	**11375.00**	**230.14**	**7.72**	**237.86**	**2.09**