ANNUAL PLAN 2010-11

PLAN EXPENDITURE UPTO JUNE 2010 (DEPARTMENT/SECTOR WISE)

(Rs.

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