

19.10.2010

Department Wise Financial progress - ETRP for the month of September , 2010

Rs. in crore

Department	Amount Sanctioned	Expenditure September' 2010	Expenditure upto September,2010 (2010-11)	Expenditure to end of September, 2010 from inception	Expenditure eligible for reimbursement	Claims filed upto 30.09.10	Balance Claims to be Filed
Agriculture Dept	12.69	-	-	12.69	12.69	12.69	-
Animal Husbandary	2.69	-	-	2.09	2.09	2.13	(0.04)
CE (Buildings)	40.01	-	-	36.91	36.91	36.44	0.47
CE (WRO)	22.29	-	-	21.74	21.74	21.73	0.01
CMA	16.38	-	-	16.17	16.08	16.02	0.06
Environment	13.71	0.00	0.01	3.41	3.30	3.26	0.04
Fisheries	46.37	0.10	0.92	6.23	5.21	4.84	0.37
Forest	30.66			28.11	28.07	27.31	0.76
Horticulture Dept	1.01			1.00	1.00	0.84	0.16
PMU	26.45	0.20	1.63	22.94	17.73	17.83	(0.10)
Rural Development	26.19	14.31	38.89	67.96	55.59	28.94	26.65
TNSCB*	357.70	5.26	27.78	238.90	196.21	119.06	77.15
Town panchayat	19.34	-	0.03	18.78	18.65	18.63	0.02
TWAD	30.00	1.12	4.60	17.44	16.42	13.59	2.83
Grand Total	645.49	20.99	73.86	494.37	431.69	323.31	108.38

SECTOR WISE - ETRP

Category	Provision in the Project	Amount Sanctioned	Expenditure September, 2010	Expenditure upto September, 2010 (2010-11)	Expenditure to end of September, 2010 from inception	Expenditure eligible for reimbursement	Claims filed upto 30.09.10
Housing Reconstruction	1,099.05	430.29	6.10	29.65	295.09	253.80	175.25
Restoration of Livelihood	84.97	55.64	-	-	16.00	16.00	17.74
Repair and Reconstruction	76.65	96.17	-	-	80.49	80.49	81.81
Technical Assistance & Training	40.89	12.44	0.02	0.33	9.06	9.06	7.73
Implementation support	74.00	50.95	1.67	12.68	62.53	46.85	40.78
VRCC			13.20	31.20	31.20	25.49	
Evacuation Shelters, Early Warning System	197.20	-	-	-	-		
Price/Physical Contingency	386.33	-	-	-	-		
Grand Total	1,959.09	645.49	20.99	73.86	494.37	431.69	323.31