

Department Wise Financial progress - ETRP as on 15-12-2011

Rs. in crore							
Department	Amount Sanctioned	Expenditure November 2011	Expenditure upto November 2011 (2011-12)	Expenditure to end of November 2011 from inception	Expenditure eligible for reimbursement	Claims filed upto 31.10.11	Balance Claims to be Filed
A. Scheme Completed							
Agriculture Dept	12.69	-	-	12.69	12.69	12.69	-
Animal Husbandary	2.69	-	-	2.09	2.09	2.09	-
CE (Buildings)	39.35	-	-	36.91	36.91	36.91	-
CE (WRO)	22.29	-	-	21.74	21.74	21.74	-
CMA	16.38	-	-	16.58	16.50	16.50	-
Horticulture Dept	1.01			1.00	1.00	1.00	-
Town panchayat	19.34	-		18.79	18.66	18.66	-
Sub Total	113.75	-	-	109.80	109.59	109.59	-
B. Scheme in progress							
Environment	13.70	-	0.50	4.17	4.04	4.03	0.01
Fisheries	121.52	1.60	6.00	13.10	11.64	8.57	3.07
Forest	31.72			28.25	28.17	28.17	-
PMU	38.77	0.13	1.79	27.35	21.60	21.31	0.29
Rural Development	250.52	18.35	152.79	324.69	262.51	232.95	29.57
TNSCB	455.36	6.45	41.31	301.76	254.73	214.70	40.03
TWAD	30.00	0.98	2.70	27.96	26.75	25.76	0.99
Sub Total	941.59	27.51	205.09	727.28	609.44	535.49	73.96
Grand Total	1,055.34	27.51	205.09	837.08	719.03	645.08	73.96

SECTOR WISE - ETRP							
Category	Provision in the Project	Amount Sanctioned	Expenditure November 2011	Expenditure upto November 2011 (2011-12)	Expenditure to end of November 2011 from inception	Expenditure eligible for reimbursement	Claims filed upto 31.10.11
Housing Reconstruction including Ready Built Houses Purchase	518.83	521.38	7.09	41.12	358.53	313.35	272.60
Restoration of Livelihood	147.99	135.99	1.55	4.81	27.00	27.00	24.18
Repair and Reconstruction	88.29	98.92	-	-	81.26	81.26	81.26
Technical Assistance & Training	48.17	25.22	0.01	0.73	13.00	13.00	13.36
Implementation support	84.09	73.83	1.47	14.48	83.60	62.70	60.61
VRCC Housing	531.05	200.00	17.39	143.95	273.69	221.72	193.07
Evacuation Shelters, Early Warning System	252.61	-	-	-	-	-	-
Grand Total	1,671.03	1,055.34	27.51	205.09	837.08	719.03	645.08