

ANNUAL PLAN 2010-11
PROGRESS REPORT ON PLAN EXPENDITURE UP TO 31-08-2010
BUILDING PROGRAMME

In Lakhs.

Sl. No.	Name of Department / Head of Office	Budget Estimate	Expenditure during the month	Cumulative Building Expenditure	%
I	Public Works Department				
	Fire Service (Housing)	1.00	0.00	0.00	0.00
	Housing (PW)	42.00	0.00	12.37	29.45
	Public Works (Including Jails)	46.00	0.00	57.77	125.59
	Sub-Total	89.00	0.00	70.14	78.81
II	Other Department				
	Agriculture	5.00	0.00	4.37	87.40
	Animal Husbandry	5.00	0.00	0.01	0.20
	Adi-Welfare	15.50	0.00	10.26	66.19
	Art&Culture	1.00	0.00	0.00	0.00
	Education				
	a) Schools	250.00	6.95	108.92	43.57
	b). Colleges	3.00	0.00	1.97	65.67
	c). Physical Education	450.00	17.46	152.69	33.93
	Sub-Total	703.00	24.41	263.58	37.49
	Electricity	1.00	0.00	0.67	67.00
	Fisheries	203.00	0.00	0.89	0.44
	Health	3.00	0.00	0.05	1.67
	Local Administration (Com.Dev.)				
	Labour	30.00	0.00	4.47	14.90
	Police	10.00	0.00	5.79	57.90
	Women and Child Development	0.00	0.00	0.00	#DIV/0!
	Tourism	607.78	0.00	47.72	7.85
	Total: II	1584.28	24.41	337.81	21.32
	Total: (I + II)	1673.28	24.41	407.95	24.36

3/10


(N. APPA RAO)
REGIONAL ADMINISTRATOR
YANAM


ANNUAL PLAN 2010-11
PROGRESS REPORT ON PLAN EXPENDITURE UP TO 31-08-2010
NON - BUILDING PROGRAMME

In lakhs

Sl.No.	Name of Department / Sector	Budget Estimate	Expenditure during the month	Cumulative expenditure till the month	%
1	Adi-Dravidar Welfare				
	Welfare of SCs	116.80	1.58	7.98	6.83
	Housing	265.50	0.00	112.60	42.41
	G.I.A	212.25	212.25	212.25	100.00
	Sub - Total	594.55	213.83	332.83	55.98
2	Agriculture				
	Agriculture	85.00	1.13	2.09	2.46
	Marketing Committee	15.00	0.00	0.00	0.00
	Sub - Total	100.00	1.13	2.09	2.09
3	Animal Husbandry				
	Animal Husbandry	10.53	0.19	0.69	6.55
4	Arts & Culture				
	Education (Branch Libraries)	9.33	0.12	1.31	14.04
5	Civil Supplies	4.85	0.00	0.23	4.74
6	Co-Operative	49.50	0.00	0.00	0.00
7	DAT	2.28	0.51	6.94	304.39
8	Dte. Of Rural Development				
	Community Development	10.73	1.10	4.73	44.08
9	Education				
	a). Schools	458.58	25.19	201.52	43.94
	b). Dr.S.R.K.Govt.Arts College	13.50	0.00	0.47	3.48
	c). S.T.P.P.Junior College	24.21	1.62	9.89	40.85
	d). Physical Education	7.97	1.33	1.33	16.69
	e). Nutrition	222.30	0.19	1.18	0.53
	Sub - Total	726.56	28.33	214.39	29.51
10	Electricity				
	Power	151.64	6.44	49.50	32.64
11	Fire Service				
	OAS	53.57	3.59	23.08	43.08
12	Fisheries				
	Fisheries	158.81	0.06	0.38	0.24
13	Forest & Wild Life				
	Forestry	14.95	0.32	3.09	20.67
14	Health				
	Medical & Public Health	598.50	39.78	220.14	36.78
	ISM	29.41	0.95	4.40	14.96
	C.S.S	3.13	1.34	6.20	198.08
	Sub-Total:	631.04	42.07	230.74	36.57
15	Industries				
	Industries	78.29	0.14	1.14	1.46
16	Information				
	Information & Publicity	3.50	0.30	2.79	79.71
17	Jail	4.00	0.96	1.93	48.25

18	Labour				
	Labour & Labour Welfare				
	a). Rural Labour Welfare Center	0.69	0.09	0.28	40.58
	b). N.S.C.B. Govt. I.T.I	61.25	4.07	36.70	59.92
	Sub-Total	61.94	4.16	36.98	59.70
19	LAD	152.42	0.00	25.76	16.90
20	Public Works				
	a). Minor Irrigation	125.00	0.00	49.89	39.91
	b). Flood Control	545.00	25.16	67.78	12.44
	c). Roads & Bridges	468.00	0.66	200.76	42.90
	d). Water Supply & Swerage	310.00	44.71	189.26	61.05
	e). Public Works	243.57	8.42	110.74	45.47
	f). Cyclone shelters	2.00	0.00	0.00	0.00
	Sub - Total	1693.57	78.95	618.43	36.52
21	Police	22.15	3.45	25.97	117.25
22	Revenue				
	OAS	5.20	0.45	2.97	57.12
23	Statistics				
	Statistics	3.90	0.28	2.25	57.69
24	Social Welfare				
	a). Social welfare	93.03	8.99	48.70	52.35
	b). Welfare of BCs (BC Hostel)	13.40	1.64	9.15	68.28
	Sub - Total	106.43	10.63	57.85	54.35
25	Survey & Land Records				
	a). Land Reforms	1.00	0.05	0.15	15.00
	b). Housing	51.00	0.00	34.00	66.67
	Sub - Total	52.00	0.05	34.15	65.67
26	Tourism				
	Tourism	669.37	1.23	10.65	1.59
27	Town Planning				
	a). Housing	180.00	0.00	0.00	0.00
	b). Urban Development	16.00	0.12	1.20	7.50
	Sub - Total	196.00	0.12	1.20	0.61
28	Women & Child Welfare				
	a). Socail Welfare	168.95	16.66	62.59	37.05
	b). Nutrition	3.28	0.03	0.80	24.39
	c). C.S.S	0.00	0.22	1.54	#DA/00
	Sub - Total	172.23	16.91	64.93	37.70
29	Transport	0.50	0.00	0.00	0.00
30	TOWN EMPLOYMENT EXCHANGE	0.01	0.00	0.00	0.00
	Grand Total	5739.85	415.32	1757.00	30.61

4/10


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