

ANNUAL PLAN 2008-09
PROGRESS REPORT ON NON-PLAN EXPENDITURE UP TO 30-09-2008

In Lakhs.

Sl. No.	Name of Department / Sector	Budget Estiamte	Non - Building Expenditure	% age
1	Agriculture	25.09	14.30	56.99
2	Animal Husbandry	21.95	10.31	46.97
3	Adi Dravidor Welfare	56.55	24.18	42.76
4	Arts & Culture	5.38	1.49	27.70
5	Civil Supplies	4.82	4.21	87.34
6	Cooperation	9.85	6.15	62.44
7	Dte of Rural Development	15.41	9.39	60.93
8	DAT	15.16	9.14	60.29
9	District Administration (RA)	20.50	12.60	61.46
10	Education			
	Schools	356.36	207.38	58.19
	Dr.S.R.K.Govt.Arts College	153.00	75.89	49.60
	STTP.Govt.Junior College	70.00	40.25	57.50
	Nutrition	10.00	0.00	0.00
	Sub-Total	589.36	323.52	54.89
11	Electricity	80.51	41.69	51.78
12	E.S.I	15.24	8.92	58.53
13	Fisheries	24.59	11.49	46.73
14	Fire Service	0.00	0.00	
15	Health	128.50	74.75	58.17
	ISM	9.92	4.37	44.05
16	Industries	2.70	1.47	54.44
17	Information & Publicity	4.00	1.49	37.25
18	Jail	8.70	3.90	44.83
19	Judicial	16.96	9.30	54.83
20	Labour			
	1). Rural Labour Welfare Centre	7.77	3.56	45.82
	2). Asst Inspector of Labour	6.34	3.59	56.62
	3). Town Employment Exchange	4.45	2.99	67.19
	Sub- Total	18.56	10.14	54.63
21	LAD	69.75	65.24	93.53
22	P.W.D	164.86	60.88	36.93
23	Planning & Reserch	2.00	0.84	42.00
24	Police	111.75	55.51	49.67
25	Registration	8.06	4.41	54.71
26	Survey and Land Records	9.84	5.88	59.76
27	Revenue	20.78	10.98	52.84
	Natural Calamities	5.10	0.00	0.00
28	Statistics	3.40	2.07	60.88
29	Sales Tax	7.25	3.99	55.03
30	Social Welfare	0.00	0.00	
31	Social Forestry	3.50	1.66	47.43
32	Town Planning	11.25	6.15	54.67
33	Transport	4.92	2.71	55.08
34	Tourism	2.22	0.98	44.14
35	Women & child Development	44.64	21.79	48.81
	Nutrition	2.83	0.40	14.13
36	Weights & Measures	0.00	0.00	
	Grand Total:-	1545.90	826.30	53.45

ANNUAL PLAN 2007-08
PROGRESS REPORT ON NON-PLAN EXPENDITURE UP TO 31-03-2008

In Lakhs.

Sl. No.	Name of Department / Sector	Budget Estimate	Non - Building Expenditure	% age
1	Agriculture	23.78	23.76	99.92
2	Animal Husbandry	18.02	18.01	99.94
3	Adi Dravidor Welfare	54.61	51.80	94.85
4	Arts & Culture	3.77	3.11	82.49
5	Civil Supplies	1.52	1.52	100.00
6	Cooperation	9.60	9.59	99.90
7	Dte of Rural Development	15.10	15.04	99.60
8	DAT	15.16	15.14	99.87
9	District Administration (RA)	20.75	20.34	98.02
10	Education			
	Schools	301.13	301.13	100.00
	Dr.S.R.K.Govt.Arts College	136.65	134.78	98.63
	STTP.Govt.Junior College	68.31	68.29	99.97
	Nutrition	15.00	15.00	100.00
	Sub-Total	521.09	519.20	99.64
11	Electricity	69.18	69.15	99.96
12	E.S.I	14.62	14.62	100.00
13	Fisheries	22.82	22.77	99.78
14	Fire Service	0.00	0.00	
15	Health	127.57	127.43	99.89
	ISM	9.05	9.04	99.89
16	Industries	2.55	2.52	98.82
17	Information & Publicity	4.00	4.00	100.00
18	Jail	7.82	7.73	98.85
19	Judicial	17.23	17.21	99.88
20	Labour			
	1). Rural Labour Welfare Centre	6.53	6.46	98.93
	2). Asst Inspector of Labour	6.20	6.20	100.00
	3). Town Employment Exchange	4.37	4.37	100.00
	Sub- Total	17.10	17.03	99.59
21	LAD	64.75	59.66	92.14
22	P.W.D	156.56	155.43	99.28
23	Planning & Reserch	1.75	1.73	98.86
24	Police	94.79	94.73	99.94
25	Registration	7.21	7.21	100.00
26	Survey and Land Records	13.15	13.14	99.92
27	Revenue	19.50	19.50	100.00
	Natural Calamities	2.58	2.58	100.00
28	Statistics	3.46	3.44	99.42
29	Sales Tax	6.71	6.71	100.00
30	Social Welfare	0.03	0.02	66.67
31	Social Forestry	3.36	3.35	99.70
32	Town Planning	10.06	10.05	99.90
33	Transport	4.49	3.45	76.84
34	Tourism	2.02	2.02	100.00
35	Women & child Development	44.71	44.62	99.80
	Nuitrition	3.23	3.22	99.69
36	Weights & Measures	0.00	0.00	
	Grand Total:-	1413.70	1399.87	99.02

..65..

ANNUAL PLAN 2005-06
PROGRESS REPORT ON NON-PLAN EXPENDITURE UP TO 31-03-2006

In Lakhs.

Sl. No.	Name of Department / Sector	Budget Estimate	Non - Building Expenditure	% age
1	Agriculture	27.83	27.20	97.74
2	Animal Husbandry	17.41	17.38	99.83
3	Adi Dravidor Welfare	45.40	41.16	90.66
4	Arts & Culture	3.57	3.39	94.96
5	Civil Supplies	1.27	1.26	99.21
6	Cooperation	5.70	5.70	100.00
7	Dte of Rural Development	11.89	11.88	99.92
8	DAT	11.86	11.86	100.00
9	District Administration (RA)	20.55	20.54	99.95
10	Education			
	Schools	250.91	246.12	98.09
	Dr.S.R.K.Govt.Arts College	126.61	123.02	97.16
	STTP.Govt.Junior College	50.81	48.88	96.20
	Nutrition	15.00	15.00	100.00
	Sub-Total	443.33	433.02	97.67
11	Electricity	71.70	69.24	96.57
12	E.S.I	13.94	13.94	100.00
13	Fisheries	16.63	16.55	99.52
14	Fire Service	0.00	0.00	
15	Health	122.23	121.51	99.41
	ISM	6.42	6.41	99.84
16	Industries	2.17	2.17	100.00
17	Information & Publicity	2.61	2.59	99.23
18	Jail	5.17	5.44	105.22
19	Judicial	12.94	12.79	98.84
20	Labour			
	1). Rural Labour Welfare Centre	5.77	5.44	94.28
	2). Asst Inspector of Labour	4.09	4.03	98.53
	3). Town Employment Exchange	3.10	3.10	100.00
	Sub- Total	12.96	12.57	96.99
21	LAD	64.68	29.44	45.52
22	P.W.D	172.39	171.67	99.58
23	Planning & Reserch	0.20	0.19	95.00
24	Police	71.20	70.89	99.56
25	Registration	5.57	5.57	100.00
26	Survey and Land Records	7.79	7.75	99.49
27	Revenue	13.10	13.04	99.54
	Natural Calamities	27.30	26.88	98.46
28	Statistics	2.61	2.60	99.62
29	Sales Tax	5.19	5.19	100.00
30	Social Welfare	0.01	0.01	100.00
31	Social Forestry	2.90	2.90	100.00
32	Town Planning	8.69	8.69	100.00
33	Transport	3.57	3.56	99.72
34	Tourism	1.24	1.19	95.97
35	Women & child Development	26.54	24.88	93.75
	Nutrition	1.81	1.78	98.34
36	Weights & Measures	2.24	0.00	0.00
	Grand Total:-	1272.61	1212.56	95.28

..55..

ANNUAL PLAN 2006-07

PROGRESS REPORT ON NON-PLAN EXPENDITURE UP TO 31-03-2007

In Lakhs.

Sl. No.	Name of Department / Sector	Budget Estimate	Non - Building Expenditure	% age
1	Agriculture	38.70	37.73	97.49
2	Animal Husbandry	29.24	29.06	99.38
3	Adi Dravidor Welfare	52.86	52.76	99.81
4	Arts & Culture	3.83	3.72	97.13
5	Civil Supplies	1.27	1.26	99.21
6	Cooperation	10.95	10.95	100.00
7	Dte of Rural Development	13.17	13.17	100.00
8	DAT	15.00	15.00	100.00
9	District Administration (RA)	20.70	20.70	100.00
10	Education			
	Schools	269.76	266.99	98.97
	Dr.S.R.K.Govt.Arts College	133.84	133.75	99.93
	STTP.Govt.Junior College	53.30	53.29	99.98
	Nutrition	25.00	25.00	100.00
	Sub-Total	481.90	479.03	99.40
11	Electricity	89.52	89.48	99.96
12	E.S.I	12.78	12.78	100.00
13	Fisheries	20.66	20.51	99.27
14	Fire Service	0.92	0.27	29.35
15	Health	129.30	128.94	99.72
	ISM	7.99	7.98	99.87
16	Industries	1.90	1.89	99.47
17	Information & Publicity	4.00	4.00	100.00
18	Jail	6.24	6.17	98.88
19	Judicial	17.94	17.87	99.61
20	Labour			
	1). Rural Labour Welfare Centre	6.55	6.55	100.00
	2). Asst Inspector of Labour	4.68	4.67	99.79
	3). Town Employment Exchange	4.20	4.20	100.00
	Sub- Total	15.43	15.42	99.94
21	LAD	64.68	43.52	67.29
22	P.W.D	139.50	139.23	99.81
23	Planning & Reserch	1.43	1.43	100.00
24	Police	77.73	77.33	99.49
25	Registration	4.96	4.92	99.19
26	Survey and Land Records	12.74	12.68	99.53
27	Revenue	19.50	19.50	100.00
	Natural Calamities	333.51	333.42	99.97
28	Statistics	2.73	2.72	99.63
29	Sales Tax	7.33	7.32	99.86
30	Social Welfare	0.00	0.00	0.00
31	Social Forestry	3.30	3.30	100.00
32	Town Planning	13.67	13.67	100.00
33	Transport	3.86	3.84	99.48
34	Tourism	3.56	3.55	99.72
35	Women & child Development	37.05	36.67	98.97
	Nutrition	1.84	1.79	97.28
36	Weights & Measures	2.24	0.00	0.00
	Grand Total:-	1703.93	1673.58	98.22