

ANNUAL BUDGET 2007-08
PLAN AND NON-PLAN EXPENDITURE AS ON 31 -03-2008

In Lakhs.

Sl. No.	Name of the Department / Head of Development	Budget Estimate	Expenditure	%age
I A	PLAN (Building)	721.58	721.55	100.00
I B	PLAN (Non - Building)	3353.10	3299.54	98.40
	PLAN Total (1A+1B)	4074.68	4021.09	98.68
II	Non - Plan	1413.70	1399.87	99.02
	Total (I +II)	5488.38	5420.96	98.77

ANNUAL BUDGET 2005-06

PLAN AND NON-PLAN EXPENDITURE AS ON 31 -03-2006

In Lakhs.

Sl. No.	Name of the Department / Head of Development	Budget Estimate	Expenditure	%age
I A	PLAN (Building)	579.91	579.91	100.00
I B	PLAN (Non - Building)	3999.35	3943.96	98.62
	PLAN Total (1A+1B)	4579.26	4523.87	98.79
II	Non - Plan	1272.61	1212.56	95.28
	Total (I +II)	5851.87	5736.43	98.03

ANNUAL BUDGET 2006-07

PLAN AND NON-PLAN EXPENDITURE AS ON 31 -03-2007

In Lakhs.

Sl. No.	Name of the Department / Head of Development	Budget Estimate	Expenditure	%age
I A	PLAN (Building)	672.50	672.50	100.00
I B	PLAN (Non - Building)	3941.50	3837.09	97.35
	PLAN Total (1A+1B)	4614.00	4509.59	97.74
II	Non - Plan	1703.93	1673.58	98.22
	Total (I +II)	6317.93	6183.17	97.87

ANNUAL BUDGET 2008-09

PLAN AND NON-PLAN EXPENDITURE AS ON 31-03-2008

In Lakhs.

Sl. No.	Name of the Department / Head of Development	Budget Estimate	Expenditure	%age
I A	PLAN (Building)	997.41	132.55	13.29
I B	PLAN (Non - Building)	10903.22	900.58	8.26
	PLAN Total (1A+1B)	11900.63	1033.13	8.68
II	Non - Plan	1545.90	826.30	53.45
	Total (I +II)	13446.53	1859.43	13.83