

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

In lakhs

Sl. No.	Name of Department / Sector	Budget Estiamte	Cumulative expenditure till the month	%age
1	Adi-Dravidar Welfare			
	Welfare of SCs	123.36	19.03	15.43
	Housing	100.00	1.50	1.50
	G.I.A	10.00	0.00	0.00
	Sub - Total	233.36	20.53	8.80
2	Agriculture			
	Agriculture	82.50	1.72	2.08
	Marketing Committee	10.00	0.00	0.00
	Sub - Total	92.50	1.72	1.86
3	Animal Husbandry			
	Animal Husbandry	23.09	0.58	2.51
4	Arts & Culture			
	Education (Branch Libraries)	8.18	3.78	46.21
5	Civil Supplies	2.91	1.17	40.21
6	Co-Operative	38.50	0.00	0.00
7	DAT	5.36	3.32	61.94
8	Dte. Of Rural Development			
	Community Development	7.40	2.67	36.08
9	Education			
	a). Schools	211.00	93.60	44.36
	b). Dr.S.R.K.Govt.Arts College	16.10	2.07	12.86
	c). S.T.P.P.Junior College	11.18	5.99	53.58
	d). Physical Education	4.71	1.59	33.76
	e). Nutrition	128.00	0.85	0.66
	Sub - Total	370.99	104.10	28.06
10	Electricity			
	Power	112.59	68.67	60.99
11	Fire Service			
	OAS	37.66	21.37	56.74
12	Fisheries			
	Fisheries	8.11	0.89	10.97
13	Forest & Wild Life			
	Forestry	2.50	1.62	64.80
14	Health			
	Medical & Public Health	206.54	125.8	60.91
	ISM	18.84	8.82	46.82
	C.S.S	7.25	4.05	55.86
	Sub-Total:	232.63	138.67	59.61
15	Industries			
	Industries	8082.55	2.12	0.03

16	Information			
	Information & Publicity	3.04	1.37	45.07
17	Jail	2.10	1.23	58.57
18	Labour			
	Labour & Labour Welfare			
	a). Rural Labour Welfare Center	0.55	0.29	52.73
	b). N.S.C.B. Govt. I.T.I	28.70	14.92	51.99
	Sub-Total	29.25	15.21	52.00
19	LAD	142.00	0.00	0.00
20	Public Works			
	a). Minor Irrigation	150.00	33.50	22.33
	b). Flood Control	200.00	84.23	42.12
	C). Roads & Bridges	396.00	101.66	25.67
	d). Water Supply & Swerage	261.00	101.70	38.97
	e). Public Works	120.47	62.86	52.18
	f). Cyclone shelters	0.50	0.00	0.00
	Sub - Total	1127.97	383.95	34.04
21	Police	16.58	9.64	58.14
22	Revenue			
	OAS	1.90	0.86	45.26
23	Statistics			
	Statistics	1.90	1.21	63.68
24	Social Welfare			
	a). Social welfare	88.78	39.54	44.54
	b). Welfare of BCs (BC Hostel)	11.59	3.08	26.57
	Sub - Total	100.37	42.62	42.46
25	Survey & Land Records			
	a). Land Reforms	0.10	0.00	0.00
	b). Housing	2.51	0.00	0.00
	Sub - Total	2.61	0.00	0.00
26	Tourism			
	Tourism	56.00	4.91	8.77
27	Town Planning			
	a). Housing	8.00	0.00	0.00
	b). Urban Development	14.20	2.25	15.85
	Sub - Total	22.20	2.25	10.14
28	Women & Child Welfare			
	a). Socail Welfare	132.45	65.10	49.15
	b). Nutrition	3.61	0.06	1.66
	c). C.S.S	2.30	0.96	41.74
	Sub - Total	138.36	66.12	47.79
29	Transport	0.60	0.00	0.00
30	TOWN EMPLOYMENT EXCHANGE	0.01	0.00	0.00
	Grand Total	10903.22	900.58	8.26