3. FINANCIAL:

|  |  |  |  |
| --- | --- | --- | --- |
| Year  | Budget Allocation ( Rs.in lakhs) | Expenditure n( Rs.in Lakhs) | Revenue Receipt ( Rs.in Lakhs) |
|  Target  |  Achievement |
| (1) | (2) | (3) | (4) | (5) |
| 1973-74 | -- | 1.31 | -- | -- |
| 1974-75 | -- | 2.20 | -- | 0.06 |
| 1975-76 | -- | 4.32 | -- | 0.10 |
| 1976-77 | -- | 3.38 | -- | 0.16 |
| 1977-78 | -- | 4.02 | -- | 0.26 |
| 1978-79 | -- | 3.41 | -- | 0.52 |
| 1979-80 | -- | 3.26 | -- | 1.32 |
| 1980-81 | 4.99 | 4.97 | -- | 0.94 |
| 1981-82 | 5.79 | 5.74 | -- | 1.01 |
| 1982-83 | 4.48 | 4.48 | -- | 1.52 |
| 1983-84 | 6.09 | 6.09 | -- | 2.75 |
| 1984-85 | 6.05 | 5.06 | -- | 1.10 |
| 1985-86 | 6.60 | 6.55 | -- | 1.93 |
| 1986-87 | 5.80 | 5.47 | -- | 3.33 |
| 1987-88 | 7.39 | 5.47 | -- | 3.33 |
| 1988-89 | 9.54 | 9.25 | -- | 3.93 |
| 1989-90 | 13.90 | 10.98 | -- | 3.92 |
| 1990-91 | 14.87 | 10.25 | -- | 4.07 |
| 1991-92 | 13.00 | 10.13 | -- | 5.50 |

 :: 2 :

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| (1) | (2) | (3) | (4) | (5) |
| 1992-1993 | 15.31 |  13.58 | -- | 5.23 |
| 1993-1994 | 17.89 | 14.91 | -- | 2.96 |
| 1994-1995 | 20.40 | 15.74 | -- | 5.70 |
| 1995-1996 | 25.20 | 19.33 | -- | 5.39 |
| 1996-1997 | 28.69 | 28.20 | -- | 5.69 |
| 1997-1998 | 31.60 | 30.02 | -- | 3.14 |
| 1998-1999 | 39.30 |  32.12 | -- | 4.75 |
| 1999-2000 | 41.55 | 35.55 | -- | 1.76 |
| 2000-2001 | 36.43 | 35.00 | -- | 3.07 |
| 2001-2002 | 42.68 | 38.28 | -- | 2.40 |
| 2002-2003 | 49.90 | 33.03 | -- | 2.37 |
| 2003-2004 | 37.94 | 33.22 | -- | 1.84 |
| 2004-2005 |  65.02 | 37.24 |  -- |  1.60 |
| 2005-2006 | 39.96 | 36.33 |  -- | 1.50 |
| 2006-2007 | 66.79 | 42.52 | -- | 1.64 |
| 2007-2008 | 55.45 | 43.13 | -- | 3.00 |
| 2008-2009 | 75.10 | 52.43 | -- |  3.50 |
| 2009-2010 |  180.65 \* |  168.54 | 2.00 |  3.10 |
| 2010-2011 |  233.64 \* |  223.61 \* | 5.00 |  6.97 |
| 2011-2012 |  233.65 \* |  201.47 \* | 5.50 |  10.23 |
| 2012-13 | 163.80\* |  159.61\* | 5.50 |  8.72 |

\* including minor works

 :: 3 ::

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| (1) | (2) | (3) | (4) | (5) |
| 2013-14Up to July,2013 | 199.20 |  98.85 | 5.50 | 4.81 |