

DEPARTMENTWISE ANNUAL PLAN OUTLAY & EXPENDITURE 2008- 09**(Rs. in Lakh)**

Sl.No.	Name of the Department	Outlay 2008-09	Revised Outlay 2008-09	Expd. upto MARCH'09
1	2	3	4	5
1	AGRICULTURE	19134.00	22549.05	31465.91
2	ANIMAL & FISHRIES RESOURCES	6239.90	15440.83	18986.93
3	BUILDING AND HOUSING	1500.00	1175.00	1207.20
4	CABINET SECRETARIAT	1150.00	749.52	621.48
5	COMMERCIAL TAXES	337.00	337.00	335.47
6	CO-OPERATIVE	9000.00	24239.16	25416.16
7	DISASTER MANAGEMENT	46600.00	15600.00	30659.82
8	ENERGY	77847.38	56847.95	56633.95
9	FINANCE	4615.00	3200.00	3124.51
10	FOREST AND ENVIRONMENT	3815.40	3190.94	3067.81
11	HEALTH	13850.00	6710.00	11283.35
12	HOME	5200.00	15007.42	15581.49
13	ART, CULTURE & YOUTH AFFAIRS	2944.00	4100.00	4609.77
14	HUMAN RESOURCES	130228.35	113101.28	112999.61
15	INDUSTRIES	39000.00	28520.76	45881.68
16	INFORMATION AND PUBLIC RELATION	365.00	1196.40	1167.69
17	INFORMATION TECHNOLOGY	10000.00	2871.50	2871.50
18	LABOUR	5000.00	2621.71	3017.30
19	REVENUE & LAND REFORMS	4436.00	4722.16	4825.55
20	LAW	3000.00	1815.95	3473.33
21	MINOR WATER RESOURCES	15000.00	7119.05	8089.67
22	MINORITY WELFARE	2239.00	5526.35	5083.69
23	PERSONNEL	2450.00	2400.00	2920.13
24	P.H.E.D.	22527.85	13527.85	13801.80
25	PANCHAYATI RAJ	54785.47	51317.61	53283.50
26	PLANNING AND DEVELOPMENT	41399.66	26177.62	22877.78
27	ROAD CONSTRUCTIONS	216432.50	250412.94	248916.80
28	RURAL DEVELOPMENT	100052.66	100052.66	98143.54
29	RURAL WORKS	116833.00	125006.60	121840.01
30	REGISTRATION, EXCISE & PROHIBITON	236.00	777.71	743.71
31	SCIENCE AND TECHNOLOGY	4600.00	11600.00	11506.37
32	SUGARCANE INDUSTRIES	2523.25	1689.79	1686.90
33	TOURISM	2513.02	2513.02	2512.78
34	TRANSPORT	120.00	220.00	0.00
35	URBAN DEVELOPMENT	98047.50	70097.50	70075.25
36	WATER RESOURCES	163579.51	88079.51	90972.71
37	BACKWARD & MOST BACKWARD WELFARE	4000.00	3981.00	5196.15
38	SC/ST WELFARE	12765.55	14117.48	13386.30
39	SOCIAL WELFARE	105633.00	92001.68	91644.90
40	MINES & GEOLOGY		1100.00	1100.00
41	VIGILANCE		235.00	65.19
42	FOOD & CONSUMER PROTECTION		3050.00	5000.00
43	RAILWAY BOARD		5000.00	5000.00
	Grand - Total	1350000.00	1200000.00	1251077.69

Departmentwise Annual Plan Outlay & Expenditure 2007-08

(Rs. In Lakh)

Sl. No	Name of the Department	Approved Outlay	Revised Outlay	Exp. upto MARCH'08
1	2	3	4	5
1	AGRICULTURE	11459.00	12768.77	12318.54
2	ANIMAL& FISHRIES RESOURCES	4046.00	5581.93	5734.42
3	BUILDING AND HOUSING	1266.22	721.00	1075.84
4	CABINET SECRETARIAT	1135.00	357.27	792.67
5	COMMERCIAL TAXES	337.00	208.88	458.65
6	CO-OPERATIVE	8779.00	5208.30	4510.00
7	DISASTER MANAGEMENT	0.00	48400.00	43439.34
8	ENERGY	83493.38	39493.92	27143.83
9	FINANCE	9220.00	7920.00	9118.88
10	FOREST AND ENVIRONMENT	3014.00	3482.19	3354.56
11	HEALTH	25836.93	25851.93	25705.82
12	HOME	4259.80	9075.52	11714.77
13	ART, CULTURE & YOUTH AFFAIRS	2944.00	3019.00	1956.23
14	HUMAN RESOURCES	29643.00	23350.67	29929.47
15	INDUSTRIES	34000.00	42039.65	28907.51
16	INFORMATION AND PUBLIC RELATION	365.00	440.02	437.54
17	INFORMATION TECHONOLGY	0.00	1460.00	1359.57
18	LABOUR	40724.40	878.40	789.56
19	REVEVE & LAND REFORMS	2336.00	2619.64	2531.76
20	LAW	1701.00	1507.64	1835.88
21	MINOR WATER RESOURCES	19883.00	13074.00	10966.65
22	MINORITY WELFARE	2239.00	839.00	2105.46
23	PERSONNEL	2450.00	2465.86	2465.86
24	P.H.E.D.	20427.85	16027.85	14812.84
25	PANCHAYATI RAJ	30242.00	57189.50	52641.78
26	PLANNING AND DEVELOPMENT	93494.87	21160.51	21404.55
27	ROAD CONSTRUCTIONS	165611.50	226597.50	222580.15
28	RURAL DEVELOPMENT	95552.66	70552.66	64705.59
29	RURAL WORKS	116833.00	154833.00	143004.15
30	REGISTRATION, EXCISE & PROHIBITON	236.00	210.55	206.09
31	SCIENCE AND TECHNOLOGY	5089.50	5010.00	4341.07
32	SUGARCANE INDUSTRIES	923.25	8427.18	8427.18
33	TOURISM	2513.05	2679.42	2673.53
34	TRANSPORT	120.00	120.00	114.81
35	URBAN DEVELOPMENT	41897.50	41270.48	38810.57
36	WATER RESOURCES	113665.50	94622.14	79135.39
37	BACKWARD & MOST BACKWARD WELFARE	3524.50	3675.25	4418.98
38	SC/ST WELFARE	9763.50	15143.50	14526.53
39	SOCIAL WELFARE	31200.59	79202.87	64774.39
40	VIGILENCE	0.00	14.00	0.00
	Grand - Total	1020227.00	1047500.00	965230.41