

**DEPARTMENT-WISE OUTLAY AND EXPENDITURE  
DURING 2003-04, UP TO MARCH, 2004**

(Rs in lakh)

Sl. No.	Department	Approved Outlay for Annual Plan, 2003-04	Revised Outlay for Annual Plan 2003-04	Expenditure up to end of March,2004	Percentage of Expenditure
1	2	3	4	5	6
1	AGRICULTURE	4497.80	4009.45	3767.08	94
2	COMMERCE	101.40	208.51	211.61	101
3	CO-OPERATION	2222.60	1698.60	1705.39	100
4	ENERGY	67121.00	57999.00	42926.17	74
5	FINANCE	130.02	130.02	130.00	100
6	F & A.R.D.	830.80	830.80	1148.49	138
7	F.S. & C.W.	544.52	568.52	568.52	100
8	F & E .	10580.60	3045.60	2977.57	98
9	G.A.	480.01	754.01	548.10	73
10	HEALTH & F. W.	21694.32	14253.32	8236.24	58
11	HIGHER EDUCATION	6260.00	6760.00	6542.05	97
12	HOME	1243.30	1286.01	1177.73	92
13	H. & U.D.	12021.82	7118.82	4345.96	61
14	INDUSTRIES	665.00	1168.00	1161.62	99
15	I & P.R .	200.00	200.00	293.98	147
16	INF. TECHNOLOGY	684.32	539.32	374.32	69
17	LABOUR & EMP.	10.20	10.20	9.54	94
18	LAW	25.00	25.00	17.80	71
19	PANCHAYATI RAJ	15717.64	20506.57	22909.01	112
20	PLANNING & CO-ORDN.	14598.75	21788.66	23308.11	107
21	REVENUE	19478.50	14550.50	15600.68	107
22	RURAL DEVT.	18185.00	14913.89	12585.42	84
23	S.T. & S.C. DEV.	17074.80	13783.80	12757.53	93
24	SCHOOL & MASS EDN.	9000.00	9000.00	8425.16	94
25	SCIENCE & TECH.	252.00	361.00	359.75	100
26	SPORTS & Y. S.	200.00	250.00	233.06	93
27	STEEL & MINES	8.01	8.01	17.63	220
28	TEXTILE & HANDLOOM	450.00	500.00	1596.39	319
29	TOURISM & CULTURE	1038.73	1038.73	1073.42	103
30	TRANSPORT	246.00	300.00	363.33	121
31	WATER RESOURCES	56531.00	45499.00	46327.11	102
32	WOMEN & C.D.	12138.86	11116.16	11171.48	100
33	WORKS	25768.00	17228.50	10787.77	63
	<b>GRAND TOTAL</b>	<b>320000.00</b>	<b>271450.00</b>	<b>243658.02</b>	<b>90</b>
	<b>TOTAL GOVT. SCHEMES</b>	<b>300994.00</b>	<b>257590.00</b>	<b>235484.00</b>	<b>91</b>
	<b>TOTAL PSUs</b>	<b>19006.00</b>	<b>13860.00</b>	<b>8174.02</b>	<b>59</b>

**DEPARTMENT/HEAD OF DEVT. WISE STATE PLAN EXPENDITURE  
UPTO THE MONTH OF MARCH, 2004**

**(Rs. in lakh)**

Sl. No.	Department/Head of Development	Approved Outlay	Revised Outlay	Expenditure	Percentage
1	2	3	4	5	6

**1. AGRICULTURE DEPT.**

Crop Husbandry

a) Agriculture 2578.22 1705.22 1649.87 96.75

b) Horticulture 413.01 314.66 236.08 75.03

Soil & Water Conservation 1147.40 1530.40 1422.36 92.94

Investment in Agricultural Financial Institutions 0.40 0.40 0.00 0.00

Agricultural Research and Education 208.00 208.00 208.00 100.00

Drought Prone Area Programme (DPAP) 150.77 250.77 250.77 100.00

**Total-1 4497.80 4009.45 3767.08 93.96**

**2. COMMERCE DEPT.**

Minor ports 100.00 200.00 203.12 101.56

Inland Water Transport 1.39 1.39 1.39 100.00

Stationery & Printing 0.01 7.12 7.10 99.72

**Total-2 101.40 208.51 211.61 101.49**

**3. CO-OPERATION DEPT.**

Co-operation 1397.00 1397.00 1271.06 90.98

Agricultural Marketing 425.00 201.00 184.33 91.71

Food Storage & Ware Housing 300.6 0.6 150.00 25000.00

Crop Insurance 100.00 100.00 100.00 100.00

**Total-3 2222.60 1698.60 1705.39 100.40**

**4. ENERGY DEPT.**

Power (Govt. Schemes) 48281.00 44359.00 35047.11 79.01

GRIDCO (PSU) 9856.00 6856.00 1724.55 25.15

O H P C (PSU) 8984.00 6484.00 6136.26 94.64

O P G C (PSU) 0.00 300.00 18.25 6.08

**Total-4 67121.00 57999.00 42926.17 74.01**

Sl. No.	Department/Head of Development	Approved Outlay	Revised Outlay	Expenditure	Percentage
1	2	3	4	5	6

**5. FINANCE DEPT.**

Public Works of Treasury

C.T.& L.F.A. 30.01 30.01 30.00 99.97

Restructuring of RRBs. 100.00 100.00 100.00 100.00

Computerisation of Treasury 0.01 0.01 0.00 0.00

Controller of Accounts & C.T

**Total-5 130.02 130.02 130.00 99.98**

**6. F & A.R.D.DEPT.**

Fisheries 395.99 395.99 695.08 175.53

Animal Husbandry 384.79 384.79 403.41 104.84

Dairy Development 50.02 50.02 50.00 99.96

**Total-6 830.80 830.80 1148.49 138.24**

**7. F.S. & C.W.DEPT.**

Market Intelligence & quality control 2.40 2.40 2.40 100.00

Civil Supplies 20.00 44.00 44.00 100.00

Annapurna 522.00 522.00 522.00 100.00

Weights & Measures 0.12 0.12 0.12 100.00

**Total-7 544.52 568.52 568.52 100.00**

**8. FOREST & ENVIRONMENT DEPT.**

Forests 10098.90 2563.90 2485.87 96.96

Sanctuary & Nature Reserve 225.60 225.60 235.60 104.43

Ecology & Environment 158.30 158.30 158.30 100.00

Regional Plant Resource Center 97.80 97.80 97.80 100.00

**Total-8 10580.60 3045.60 2977.57 97.77**

**9. G.A. DEPT.**

State Capital Project 400.00 600.00 410.30 68.38

Vigilance 9.00 9.00 10.70 118.89

Building of Training Institute 0.01 0.01 0.00 0.00

Civil Aviation 71.00 140.00 122.10 87.21

Sectt. General Services 0.00 5.00 5.00 100.00

**Total-9 480.01 754.01 548.10 72.69**

Sl. No.	Department/Head of Development	Approved Outlay	Revised Outlay	Expenditure	Percentage
1	2	3	4	5	6

#### 10. HEALTH & F. W. DEPT.

Primary Health Care Services  
Secondary Health Care Services  
Tertiary Health Care Services  
Medical Education  
Diseases Control Programme  
Others

<b>Total-10</b>	<b>21694.32</b>	<b>14253.32</b>	<b>8236.24</b>	<b>57.78</b>
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#### 11. HIGHER EDUCATION DEPT.

General Education	6260.00	6760.00	6542.05	96.78
<b>Total-11</b>	<b>6260.00</b>	<b>6760.00</b>	<b>6542.05</b>	<b>96.78</b>

#### 12. HOME DEPT.

Probation Services	0.81	0.81	0.67	82.61
Public Works				
a) Jails	72.28	164.99	164.99	100.00
b) Fire Services	149.97	149.97	149.97	100.00
c) Protocol	100.00	50.00	0.00	0.00
d) Courts	771.09	771.09	729.38	94.59
Police Welfare & Buildings	149.14	149.14	132.72	88.99
Army Eco Task Force	0.01	0.01	0.00	0.00
<b>Total-12</b>	<b>1243.30</b>	<b>1286.01</b>	<b>1177.73</b>	<b>91.58</b>

#### 13. H. & U.D.DEPT.

Urban Land Ceiling	0.01	0.01	0.00	0.00
Municipal Roads	100.01	10.01	100.00	999.00
Urban Water Supply and sanitation	4443.00	4693.00	3043.95	64.86
Housing Schemes	1183.00	683.00	573.36	83.95
Urban Development	5652.80	1089.80	628.65	57.68
Slums	643.00	643.00	0.00	0.00
<b>Total-13</b>	<b>12021.82</b>	<b>7118.82</b>	<b>4345.96</b>	<b>61.05</b>

Sl. No.	Department/Head of Development	Approved Outlay	Revised Outlay	Expenditure	Percentage
1	2	3	4	5	6

#### 14. INDUSTRIES DEPT.

Medium & Large Industries	40.72	40.72	191.30	469.79
Village & Small Industries				
a) S.S.I.	495.01	495.01	171.56	34.66
b) Handicraft & Cottage Ind.	31.52	34.52	181.07	524.54
Technical Education	86.42	586.42	606.41	103.41
Craftsman Training	11.33	11.33	11.28	99.56
<b>Total-14</b>	<b>665.00</b>	<b>1168.00</b>	<b>1161.62</b>	<b>99.45</b>

#### 15. I & P.R .DEPT.

Information & Publicity	200.00	200.00	293.98	146.99
<b>Total-15</b>	<b>200.00</b>	<b>200.00</b>	<b>293.98</b>	<b>146.99</b>

#### 16. INFORMATION TECH. DEPT

Scientific Research	40.00	40.00	40.00	100.00
Information Technology	644.32	499.32	334.32	66.96
<b>Total-16</b>	<b>684.32</b>	<b>539.32</b>	<b>374.32</b>	<b>69.41</b>

#### 17. LABOUR & EMP.DEPT.

E.S.I. Scheme	0.10	0.10	0.77	770.00
Labour & Labour Welfare	10.10	10.10	8.77	86.83
<b>Total-17</b>	<b>10.20</b>	<b>10.20</b>	<b>9.54</b>	<b>93.53</b>

#### 18. LAW DEPT.

Public Works	25.00	25.00	17.80	71.20
<b>Total-18</b>	<b>25.00</b>	<b>25.00</b>	<b>17.80</b>	<b>71.20</b>

Sl. No.	Department/Head of Development	Approved Outlay	Revised Outlay	Expenditure	Percentage
1	2	3	4	5	6

#### 19. PANCHAYATI RAJ DEPT.

Swarnajayanti Grama Swarojagar Yojana ( S G S Y )	1067.82	1168.75	1390.00	118.93
Sampurna Gramina Rojagar Yojana ( S. G.R.Y )	6399.04	11399.04	13206.00	115.85
Indira Awas Yojana	3780.78	4768.78	6353.60	133.23
Credit cum subsidy	33.00	33.00	0.00	0.00
DRDA Administration	428.00	428.00	458.00	107.01
Commumnty Development	10.00	10.00	15.00	150.00
Panchayats	1555.00	555.00	555.00	100.00
Rehabilitation of bonded labourers	8.00	8.00	0.00	0.00
O. B. B.	2000.00	2000.00	0.00	0.00
P.M.G.Y ( Gramin Awaas )	436.00	136.00	931.41	684.86
<b>Total-19</b>	<b>15717.64</b>	<b>20506.57</b>	<b>22909.01</b>	<b>111.72</b>

#### 20. PLANNING & CO-ORDN. DEPT.

Agricultural Statistics	406.00	506.00	588.15	116.24
Secretariat Economic Services	85.00	65.00	64.83	99.74
District Planning	11865.00	12865.00	12882.10	100.13
Survey & Statistics	9.00	9.00	8.62	95.78
Others	2233.75	8343.66	9764.41	117.03
<b>Total-20</b>	<b>14598.75</b>	<b>21788.66</b>	<b>23308.11</b>	<b>106.97</b>

#### 21 REVENUE DEPT.

Land Reforms	849.50	849.50	830.38	97.75
Cyclone Reconstruction and Disaster Management	18629.00	13701.00	14770.30	107.80
<b>Total-21</b>	<b>19478.50</b>	<b>14550.50</b>	<b>15600.68</b>	<b>107.22</b>

#### 22 RURAL DEVT. DEPT.

Rural Water Supply	6360.00	5467.00	5609.93	102.61
Rural Sanitation	40.00	40.00	39.17	97.93
Rural Roads & Bridges	11785.00	9406.89	6936.32	73.74
<b>Total-22</b>	<b>18185.00</b>	<b>14913.89</b>	<b>12585.42</b>	<b>84.39</b>

Sl. No.	Department/Head of Development	Approved Outlay	Revised Outlay	Expenditure	Percentage
1	2	3	4	5	6

### 23 ST AND SC DEVELOPMENT

Welfare of SC,ST & OBC	17074.80	13783.80	12757.53	92.55
<b>Total-23</b>	<b>17074.80</b>	<b>13783.80</b>	<b>12757.53</b>	<b>92.55</b>

### 24 SCHOOL & MASS EDN. DEPT.

Elementary Education			4562.44	
TE & SCERT			10.50	
Mass Education			205.55	
Secondary Education			3646.67	
<b>Total-24</b>	<b>9000.00</b>	<b>9000.00</b>	<b>8425.16</b>	<b>93.61</b>

### 25 SCIENCE & TECH. DEPT.

Non-Conventional Sources of Energy	50.00	50.00	36.01	72.02
Scientific Research (Including S & T)	191.20	300.20	323.74	107.84
Integrated Rural Energy Programme(IREP)	10.80	10.80	0.00	0.00
<b>Total-25</b>	<b>252.00</b>	<b>361.00</b>	<b>359.75</b>	<b>99.65</b>

### 26 SPORTS & Y. S. DEPT.

Sports & Youth Services	200.00	250.00	233.06	93.22
<b>Total-26</b>	<b>200.00</b>	<b>250.00</b>	<b>233.06</b>	<b>93.22</b>

### 27 STEEL & MINES DEPT.

Mining	0.01	0.01	0.00	0.00
Infrastructure Dev. of New Steel Plant	8.00	8.00	17.63	220.38
<b>Total-27</b>	<b>8.01</b>	<b>8.01</b>	<b>17.63</b>	<b>220.10</b>

### 28 TEXTILE & HANDLOOM DEPT.

Village & Small Industries	449.99	499.99	299.72	59.95
Medium & Large Industries	0.01	0.01	1296.67	12966700.00
<b>Total-28</b>	<b>450.00</b>	<b>500.00</b>	<b>1596.39</b>	<b>319.28</b>

Sl. No.	Department/Head of Development	Approved Outlay	Revised Outlay	Expenditure	Percentage
1	2	3	4	5	6

### 29 TOURISM & CULTURE DEPT.

Tourism	432.50	432.50	423.50	97.92
Development of M.I.L.	0.40	0.40	3.40	850.00
Art & Culture	605.83	605.83	646.52	106.72
<b>Total-29</b>	<b>1038.73</b>	<b>1038.73</b>	<b>1073.42</b>	<b>103.34</b>

### 30 TRANSPORT DEPT.

Road Transport	80.00	80.00	68.37	85.46
OSRTC (PSU)	166.00	220.00	294.96	134.07
<b>Total-30</b>	<b>246.00</b>	<b>300.00</b>	<b>363.33</b>	<b>121.11</b>

### 31 WATER RESOURCES DEPT.

Major & Medium Irrigation	42674.00	33017.00	37448.69	113.42
Flood Control	400.00	300.00	0.75	0.25
Command Area Development	360.00	460.00	555.38	120.73
Minor Irrigation				
a) Flow Irrigation	6389.00	5514.00	6482.60	117.57
b) Lift Irrigation	1478.00	1478.00	1672.60	113.17
c)Biju Jal Dan Yojana (BKVY)	5000.00	4500.00	0.00	0.00
Ground Water (S & I )	30.00	30.00	69.00	230.00
Ground Water(National Hydrology Project)	200.00	200.00	98.09	49.05
<b>Total-31</b>	<b>56531.00</b>	<b>45499.00</b>	<b>46327.11</b>	<b>101.82</b>

### 32 WOMEN & C.D.DEPT.

Social Welfare	4880.86	5080.86	5439.18	107.05
Nutrition	7258.00	6035.30	5732.30	94.98
<b>Total-32</b>	<b>12138.86</b>	<b>11116.16</b>	<b>11171.48</b>	<b>100.50</b>

### 33 WORKS DEPARTMENT

Roads & Bridges	25768.00	17228.50	10787.77	62.62
<b>Total-33</b>	<b>25768.00</b>	<b>17228.50</b>	<b>10787.77</b>	<b>62.62</b>

<b>GRAND TOTAL</b>	<b>320000.00</b>	<b>271450.00</b>	<b>243658.02</b>	<b>89.76</b>
<b>TOTAL GOVT. SCHEMES</b>	<b>300994.00</b>	<b>257590.00</b>	<b>235484.00</b>	<b>91.42</b>
<b>TOTAL PSUs</b>	<b>19006.00</b>	<b>13860.00</b>	<b>8174.02</b>	<b>58.98</b>

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