

STATEMENT-I: SECTOR WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<u>Sector-Wise</u>													
1	Agriculture & Allied Services		2170	430	2600	2130	320	2450	1661	147	1807	3200	900	4100
2	Rural Development		2902	58498	61400	537	10863	11400	400	10250	10650	1237	20163	21400
3	Minor Irrigation & Flood Control		71	8929	9000	42	7258	7300	42	6934	6975	60	8940	9000
4	Energy			29500	29500		24700	24700		22185	22185		13800	13800
5	Industries		923	2177	3100	925	275	1200	570	105	675	1023	277	1300
6	Transport		101895	203705	305600	110875	187525	298400	110703	173936	284639	50319	206481	256800
7	Science Tech. & Environment		5990	3010	9000	2598	2203	4800	1749	1867	3616	3020	3080	6100
8	Secretariat Economic Services		1100		1100	250		250	41		41	2100		2100
9	Tourism		2000	9700	11700	1400	400	1800	998	320	1318	1570	2830	4400
10	Civil Supplies		900	300	1200	303	97	400	72	89	161	900	100	1000
11	General Education		169445	127555	297000	153953	113747	267700	132730	104744	237475	463340	78060	541400
12	Technical Education		13280	23020	36300	11120	13180	24300	10166	9170	19336	10787	19813	30600
13	Art & Culture		9738	662	10400	9400	400	9800	9183	395	9578	13690	810	14500
14	Sports & Youth Services		3100	5700	8800	2470	4030	6500	1559	3167	4726	9175	6225	15400
15	Medical		116313	98777	215090	100800	65000	165800	91866	55943	147809	137409	128191	265600
16	Public Health		42980	4630	47610	46378	3022	49400	40927	2507	43433	57240	3060	60300
17	Water Supply & Sanitation		22750	152750	175500	22050	166950	189000	19550	153450	173000	22200	212800	235000
18	Housing		11055	14045	25100	3000	1100	4100	2878	766	3644	4400	7800	12200
19	Urban Development		114650	97050	211700	110350	66750	177100	109307	57864	167171	150100	148300	298400
20	Welfare of SC/ST/OBC		34850	5150	40000	31450	5150	36600	23399	4844	28243	28450	7050	35500
21	Labour & Labour Welfare		2966	8034	11000	1126	7674	8800	495	6658	7152	23306	22394	45700
22	Social Welfare		118725	8475	127200	130000	4900	134900	120480	2370	122850	134130	4970	139100
23	Women & Child Welfare		84895	2305	87200	94840	860	95700	86713	200	86913	104100	3200	107300
24	Nutrition		38000		38000	30800		30800	23623		23623	37300		37300
25	Jail			6500	6500		3600	3600		2862	2862		2800	2800
26	Public Works		6480	16920	23400	6400	15700	22100	6222	12077	18299	6150	9250	15400
27	Other Administrative Services		7889	47111	55000	9349	11751	21100	3226	8691	11918	15729	7771	23500
	<u>Total</u>		<u>915067</u>	<u>934933</u>	<u>1850000</u>	<u>882545</u>	<u>717455</u>	<u>1600000</u>	<u>798559</u>	<u>641540</u>	<u>1440099</u>	<u>1280935</u>	<u>919065</u>	<u>2200000</u>