

Monthly Progress Report of Plan Expenditure -
Annual Plan 2011-12

[₹ in Lakh]

SN	Name of Sector/Department	Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2 SECTOR WISE BREAK UP	3	4	5	6
1	Rural Development	16222.00	15287.00	15130.79	98.98
2	Minor Irrigation & Flood Control	6000.00	4963.00	4937.97	99.50
3	Energy	157600.00	184236.00	183326.09	99.51
4	Industries	2489.00	2194.00	2162.53	98.57
5	Transport	354795.00	322556.00	311983.95	96.72
6	Science Tech. & Environment	8450.00	7211.00	6023.88	83.54
7	Secretariat Economic Services	130.00	337.00	261.37	77.56
8	Tourism	1550.00	1809.00	1537.95	85.02
9	Civil Supplies				
10	General Education	107900.00	112531.00	102820.56	91.37
11	Technical Education	20813.00	19280.00	17370.74	90.10
12	Art & Culture	3190.00	4213.00	4043.90	95.99
13	Sports & Youth Services	2160.00	4896.00	4493.69	91.78
14	Medical	174355.00	165868.00	157642.26	95.04
15	Public Health	7755.00	8052.00	7543.76	93.69
16	Water Supply & Sanitation	185011.00	156145.00	156104.00	99.97
17	Housing	45780.00	79372.00	79281.78	99.89
18	Urban Development	150570.00	164900.00	153642.62	93.17
19	Welfare of SC/ST/OBC	25000.00	25000.00	20276.76	81.11
20	Labour & Labour Welfare	1850.00	2458.00	1431.24	58.23
21	Social Welfare	55540.00	55753.00	52619.69	94.38
22	Women & Child Welfare	27755.00	27144.00	26257.95	96.74
23	Nutrition	21500.00	21534.00	19100.21	88.70
24	Jail	10500.00	6876.00	6555.27	95.34
25	Public Works	18980.00	14104.00	12343.00	87.51
26	Other Administrative Services	14105.00	12819.00	10173.06	79.36
27	Agriculture & Allied Services		462.00	462.00	100.00
28	Cooperation				
	Total	1420000.00	1420000.00	1357527.02	95.60