

Monthly Progress Report of Plan Expenditure -
Annual Plan 2012-13

[₹ in Lakh]

SN	Name of Sector/Department	Approved Outlay 2012-13	Revised Outlay 2012-13	Expenditure 2012-13	% Exp. w.r.t. RE
1	2 SECTOR WISE BREAK UP	3	4	5	6
1	Rural Development	16222.00	21062.00	20820.19	98.85
2	Minor Irrigation & Flood Control	5500.00	7463.00	7400.20	99.16
3	Energy	85961.00	127500.00	127160.61	99.73
4	Industries	6900.00	7100.00	6923.95	97.52
5	Transport	337200.00	366295.00	264959.63	72.34
6	Science Tech. & Environment	8100.00	9180.00	8525.93	92.88
7	Secretariat Economic Services	147.00	235.00	202.78	86.29
8	Tourism	3310.00	2870.00	2335.22	81.37
9	Civil Supplies	19000.00	9500.00	5855.63	61.64
10	General Education	162500.00	147201.25	139027.44	94.45
11	Technical Education	20200.00	15800.00	13110.79	82.98
12	Art & Culture	4500.00	5050.00	4240.15	83.96
13	Sports & Youth Services	2900.00	3808.75	3380.58	88.76
14	Medical	203100.00	161480.00	137509.34	85.16
15	Public Health	9300.00	16030.00	15406.94	96.11
16	Water Supply & Sanitation	180000.00	175000.00	171736.91	98.14
17	Housing	53900.00	47305.00	47212.10	99.80
18	Urban Development	169500.00	173967.00	162910.29	93.64
19	Welfare of SC/ST/OBC	32400.00	32500.00	27770.62	85.45
20	Labour & Labour Welfare	3500.00	4600.00	3795.69	82.52
21	Social Welfare	66000.00	66900.00	65614.73	98.08
22	Women & Child Welfare	29000.00	36100.00	35067.40	97.14
23	Nutrition	23750.00	22700.00	20352.71	89.66
24	Jail	13300.00	5600.00	5195.47	92.78
25	Public Works	15000.00	10718.00	9826.34	91.68
26	Other Administrative Services	28810.00	23535.00	17357.94	73.75
27	Agriculture & Allied Services		500.00	53.32	10.66
28	Cooperation				
	Total	1500000.00	1500000.00	1323752.90	88.25