

Monthly Progress Report of Plan Expenditure -
Annual Plan 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. For the month of April 2015	% Exp. w.r.t. BE
1	2		3	4	5
	SECTOR WISE BREAK UP				
1	Rural Development		18900.00	11.45	0.06
2	Minor Irrigation & Flood Control		6500.00	98.34	1.51
3	Energy		64500.00		
4	Industries		6700.00	92.50	1.38
5	Transport		369500.00	10118.73	2.74
6	Science Tech. & Environment		10120.00	45.33	0.45
7	Secretariat Economic Services		430.00	5.68	1.32
8	Tourism		4100.00		
9	Civil Supplies		1000.00		
10	General Education		410200.00	6407.96	1.56
11	Technical Education		37300.00	210.68	0.56
12	Art & Culture		5300.00	5.46	0.10
13	Sports & Youth Services		4200.00	46.42	1.11
14	Medical		272200.00	4769.29	1.75
15	Public Health		41600.00	138.45	0.33
16	Water Supply & Sanitation		146800.00		
17	Housing		21800.00	958.67	4.40
18	Urban Development		157500.00	12.79	0.01
19	Welfare of SC/ST/OBC		37800.00		
20	Labour & Labour Welfare		16750.00	28.43	0.17
21	Social Welfare		76500.00	67.29	0.09
22	Women & Child Welfare		67700.00	30.83	0.05
23	Nutrition		35000.00		
24	Jail		8000.00	404.45	5.06
25	Public Works		20500.00	72.75	0.35
26	Other Administrative Services		58200.00	825.84	1.42
27	Agriculture & Allied Services		900.00		
	<u>Total</u>		<u>1900000.00</u>	<u>24351.34</u>	<u>1.28</u>