

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

[₹ in Lakh]

| SN       | Name of Sector/Department        |  | Approved<br>Outlay<br>2015-16 | Exp. Upto<br>July 2015  | % Exp.<br>w.r.t. BE |
|----------|----------------------------------|--|-------------------------------|-------------------------|---------------------|
| <b>1</b> | <b>2</b>                         |  | <b>3</b>                      | <b>4</b>                | <b>5</b>            |
|          | <b>SECTOR WISE BREAK UP</b>      |  |                               |                         |                     |
| 1        | Rural Development                |  | 18900.00                      | 2345.09                 | 12.41               |
| 2        | Minor Irrigation & Flood Control |  | 6500.00                       | 791.52                  | 12.18               |
| 3        | Energy                           |  | 64500.00                      |                         |                     |
| 4        | Industries                       |  | 6700.00                       | 369.74                  | 5.52                |
| 5        | Transport                        |  | 369500.00                     | 50017.83                | 13.54               |
| 6        | Science Tech. & Environment      |  | 10120.00                      | 352.20                  | 3.48                |
| 7        | Secretariat Economic Services    |  | 430.00                        | 23.64                   | 5.50                |
| 8        | Tourism                          |  | 4100.00                       | 4.58                    | 0.11                |
| 9        | Civil Supplies                   |  | 1000.00                       |                         |                     |
| 10       | General Education                |  | 410200.00                     | 46654.90                | 11.37               |
| 11       | Technical Education              |  | 37300.00                      | 4248.99                 | 11.39               |
| 12       | Art & Culture                    |  | 5300.00                       | 780.51                  | 14.73               |
| 13       | Sports & Youth Services          |  | 4200.00                       | 764.68                  | 18.21               |
| 14       | Medical                          |  | 272200.00                     | 31506.57                | 11.57               |
| 15       | Public Health                    |  | 41600.00                      | 5228.53                 | 12.57               |
| 16       | Water Supply & Sanitation        |  | 146800.00                     | 25000.00                | 17.03               |
| 17       | Housing                          |  | 21800.00                      | 2286.04                 | 10.49               |
| 18       | Urban Development                |  | 157500.00                     | 17900.01                | 11.37               |
| 19       | Welfare of SC/ST/OBC             |  | 37800.00                      | 734.51                  | 1.94                |
| 20       | Labour & Labour Welfare          |  | 16750.00                      | 1660.54                 | 9.91                |
| 21       | Social Welfare                   |  | 76500.00                      | 18724.52                | 24.48               |
| 22       | Women & Child Welfare            |  | 67700.00                      | 10414.76                | 15.38               |
| 23       | Nutrition                        |  | 35000.00                      | 3461.56                 | 9.89                |
| 24       | Jail                             |  | 8000.00                       | 2488.03                 | 31.10               |
| 25       | Public Works                     |  | 20500.00                      | 4092.05                 | 19.96               |
| 26       | Other Administrative Services    |  | 58200.00                      | 4595.62                 | 7.90                |
| 27       | Agriculture & Allied Services    |  | 900.00                        | 9.50                    | 1.06                |
|          | <b><u>Total</u></b>              |  | <b><u>1900000.00</u></b>      | <b><u>234455.92</u></b> | <b><u>12.34</u></b> |