

Schemes/Programmers/Projects Outlay 2019-20

[₹ in Lakh]

| SN | Name of Sector/Department | R C T | Budget Outlay Under Programmes/ Projects 2019-20 | Budget Outlay (After 2nd supplementary Grant) Under Programmes/ Projects 2019-20 | Exp. Upto Dec 2019 | % Exp. w.r.t. BE(After supplementary Grant) |
|-----------------------------|----------------------------------|-------------|--|--|-----------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| SECTOR WISE BREAK UP | | | | | | |
| 1 | Rural Development | | 41500.00 | 41500.00 | 17945.00 | 43.24 |
| 2 | Minor Irrigation & Flood Control | | 21500.00 | 11825.00 | 4919.10 | 41.60 |
| 3 | Energy | | 15000.00 | 6600.00 | 285.84 | 4.33 |
| 4 | Industries | | 1000.00 | 1000.00 | 340.58 | 34.06 |
| 5 | Transport | | 370700.00 | 440942.50 | 151961.28 | 34.46 |
| 6 | Science Tech. & Environment | | 9300.00 | 10740.50 | 3746.98 | 34.89 |
| 7 | Secretariat Economic Services | | 6200.00 | 4500.00 | 2201.66 | 48.93 |
| 8 | Tourism | | 4900.00 | 2900.00 | 559.48 | 19.29 |
| 9 | Civil Supplies | | 1000.00 | 1007.50 | 207.05 | 20.55 |
| 10 | General Education | | 660100.00 | 543304.97 | 315993.53 | 58.16 |
| 11 | Technical Education | | 38400.00 | 33400.00 | 9869.08 | 29.55 |
| 12 | Art & Culture | | 18400.00 | 17900.00 | 5538.24 | 30.94 |
| 13 | Sports & Youth Services | | 15700.00 | 16100.00 | 4936.60 | 30.66 |
| 14 | Medical | | 289000.00 | 273106.53 | 115582.43 | 42.32 |
| 15 | Public Health | | 87000.00 | 84830.00 | 17968.22 | 21.18 |
| 16 | Water Supply & Sanitation | | 237000.00 | 237000.00 | 189215.00 | 79.84 |
| 17 | Housing | | 13300.00 | 13300.00 | 3658.29 | 27.51 |
| 18 | Urban Development | | 378100.00 | 379200.00 | 185519.56 | 48.92 |
| 19 | Welfare of SC/ST/OBC/Minorities | | 38300.00 | 39690.00 | 12322.74 | 31.05 |
| 20 | Labour & Labour Welfare | | 32100.00 | 19675.00 | 3920.80 | 19.93 |
| 21 | Social Welfare | | 159500.00 | 175703.00 | 112635.86 | 64.11 |
| 22 | Women & Child Welfare | | 122600.00 | 132040.00 | 84390.51 | 63.91 |
| 23 | Nutrition | | 38300.00 | 38300.00 | 15997.47 | 41.77 |
| 24 | Jail | | 9900.00 | 24730.00 | 4081.30 | 16.50 |
| 25 | Public Works | | 30300.00 | 37600.00 | 10728.32 | 28.53 |
| 26 | Other Administrative Services | | 44600.00 | 89305.00 | 15938.85 | 17.85 |
| 27 | Agriculture & Allied Services | | 16300.00 | 8800.00 | 1032.82 | 11.74 |
| Total | | | 2700000.00 | 2685000.00 | 1291496.59 | 48.10 |