

ANNUAL PLAN 2010-11 EXPENDITURE UPTO THE END OF MARCH 2011

Rs. In lakh

Sl No	AdminDept/Department	2010-11 BE	2010-11 RE	Releases *	Expenditure *	% TO BE	% TO RE
1	2	3	3	4	5	6	7
	AGRICULTURE						
1	Agriculture	79171.32	60964.87	61717.30	50458.01	63.73	82.77
2	University of Agricultural Sciences	12680.00	8560.00	6050.00	6308.11	49.75	73.69
3	Watershed Development	17488.88	9436.88	42249.05	9304.43	53.20	98.60
	TOTAL	109340.20	78961.75	110016.35	66070.54	60.43	83.67
	ANIMAL HUSBANDRY & FISHERIES						
4	Animal Husbandry	24727.68	19677.68	21508.12	18071.91	73.08	91.84
5	Fisheries	10734.68	7381.68	7130.18	6232.90	58.06	84.44
6	KMF	23495.00	32295.00	32022.01	31085.03	132.30	96.25
	TOTAL	58957.36	59354.36	60660.31	55389.84	93.95	93.32
	COMMERCE & INDUSTRIES						
7	Handlooms & Textiles	13111.01	11997.91	9402.68	9214.33	70.28	76.80
8	Industries & Commerce	17060.47	15074.55	11032.76	10923.48	64.03	72.46
9	Mines & Geology	400.00	431.68	330.40	298.70	74.68	69.19
10	Sericulture	4181.80	6430.93	4908.58	3348.83	80.08	52.07
11	Sugar	5700.00	6656.77	586.00	931.75	16.35	14.00
	TOTAL	40453.28	40591.84	26260.42	24717.09	61.10	60.89
12	COOPERATION	29359.35	44549.26	40586.88	40564.58	138.17	91.06
13	D.P.A.R. (AR)	110.00	127.50	139.26	99.26	90.24	77.85
14	DEPT. OF PUBLIC ENTERPRISES	100.00	100.00	100.00	91.24	91.24	91.24
15	E-GOVERNANCE	2100.00	2358.00	2100.00	2358.00	112.29	100.00
16	ENERGY	65238.00	165239.76	124091.70	124184.47	190.36	75.15
17	FINANCE DEPARTMENT	5550.00	5550.00	1012.14	1011.03	18.22	18.22
18	FOOD,CIVIL SUPPLIES & CONSUMER WELFARE	50.00	250.44	50.00	13.01	26.02	5.19
	FOREST, ECOLOGY & ENVIRONMENT						
19	Ecology & Environment	1000.00	1147.00	1658.59	1148.85	114.88	100.16
20	Forestry	15602.10	15602.10	18414.04	15795.26	101.24	101.24
	TOTAL	16602.10	16749.10	20072.63	16944.11	102.06	101.16

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1	2	3	3	4	5	6	7
	HEALTH & FAMILY WELFARE						
21	Ayush (Health & Medical Education)	3561.98	3235.98	3284.35	2926.06	82.15	90.42
22	Drugs Control	860.00	1260.00	1360.00	1255.27	145.96	99.62
23	Health & Family Welfare Services	74308.97	72410.73	95132.77	74177.69	99.82	102.44
	TOTAL	78730.95	76906.71	99777.12	78359.02	99.53	101.89
25	HOME	14100.00	12600.00	14378.54	12544.47	88.97	99.56
26	HORTICULTURE	21603.71	18136.41	19512.39	17858.85	82.67	98.47
27	HOUSING	76022.70	70026.13	88999.26	109169.16	143.60	155.90
28	INFRASTRUCTURE DEVELOPMENT	87205.00	89705.00	59279.32	59279.32	67.98	66.08
	IT, BT AND S & T						
29	Information Technology	6350.00	4200.00	3205.00	3205.00	50.47	76.31
30	Science & Technology	2835.60	3135.60	3000.00	3000.00	105.80	95.68
	TOTAL	9185.60	7335.60	6205.00	6205.00	67.55	84.59
	KANNADA,CULTURE & INFORMATION						
31	Archaeology & Museums	2334.98	2334.98	2184.27	2184.27	93.55	93.55
32	Archives	80.00	80.00	80.00	80.00	100.00	100.00
33	Gazetteer	20.00	20.00	20.00	20.00	100.00	100.00
34	Information	2770.00	3695.26	3567.37	3324.07	120.00	89.95
35	Kannada & Culture	15209.35	16662.44	14705.93	14705.93	96.69	88.26
	TOTAL	20414.33	22792.68	20557.57	20314.27	99.51	89.13
	LABOUR						
36	Employment & Training	27500.91	21274.91	16117.17	9954.91	36.20	46.79
37	ESIS	1760.00	1829.50	1665.26	1665.26	94.62	91.02
38	Factories & Boilers	80.00	84.00	89.20	89.20	111.50	106.19
39	Labour	3470.00	3470.00	1712.78	1237.78	35.67	35.67
	TOTAL	32810.91	26658.41	19584.41	12947.15	39.46	48.57
40	LAW	2009.00	2087.84	3170.93	3167.98	157.69	151.73
41	MEDICAL EDUCATION	29180.00	31667.00	24865.86	21323.66	73.08	67.34
42	MINOR IRRIGATION	76860.00	72219.01	67284.37	61049.40	79.43	84.53

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1	2	3	3	4	5	6	7
	MINORITIES WELFARE						
43	Minorities Development Corporation	6000.00	5600.00	6393.44	5794.97	96.58	103.48
44	Minorities Welfare	12832.04	11332.04	14717.36	14442.70	112.55	127.45
	TOTAL	18832.04	16932.04	21110.80	20237.67	107.46	119.52
45	PLANNING	25714.72	47535.70	46992.57	43943.24	170.89	92.44
	PRIMARY & SECONDARY EDUCATION						
46	CPI	151139.13	156369.13	188698.05	185405.16	122.67	118.57
47	D.S.E.R.T.	3110.00	3110.00	6910.31	1568.19	50.42	50.42
48	Library	2132.91	2448.96	2448.96	2448.96	114.82	100.00
49	Mass Education	1010.70	1010.70	773.86	773.86	76.57	76.57
50	P.U.Education	19650.00	21116.58	23577.57	22219.92	113.08	105.22
51	Printing & Stationery	1000.00	1000.00	782.00	346.96	34.70	34.70
52	Vocational Education	1350.00	1350.00	1426.48	1426.48	105.67	105.67
	TOTAL	179392.74	186405.37	224617.23	214189.53	119.40	114.91
53	PUBLIC WORKS DEPARTMENT	232092.40	247078.76	309914.67	288842.01	124.45	116.90
54	RDPR	213733.68	235439.87	477726.00	238295.60	111.49	101.21
55	REVENUE	57620.00	72710.00	45386.30	44538.32	77.30	61.25
	SOCIAL WELFARE						
56	Ambedkar Development Corporation	8100.00	7900.00	11225.85	6905.97	85.26	87.42
57	Backward Class Development Corporation	14000.00	12000.00	12655.34	12655.34	90.40	105.46
58	Backward Class Welfare	28643.86	24393.86	26655.78	23937.60	83.57	98.13
59	S C Welfare	84923.11	91223.70	106589.45	88582.08	104.31	97.10
60	S T Development Corporation	3900.00	3900.00	3900.00	3781.52	96.96	96.96
61	S T Welfare	25260.16	28059.16	38650.43	27628.47	109.38	98.47
	TOTAL	164827.13	167476.72	199676.85	163490.97	99.19	97.62
62	SPORTS & YOUTH SERVICES	7245.86	7529.14	5780.83	5201.80	71.79	69.09

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1	2	3	3	4	5	6	7
63	TOURISM	19629.00	20659.00	18628.49	18128.49	92.36	87.75
64	TRANSPORT	21700.00	19700.00	10663.41	10663.41	49.14	54.13
	UNIVERSITY & HIGHER EDUCATION						
65	Collegiate Education	23967.30	27005.84	32521.79	32521.79	135.69	120.43
66	Technical Education	17520.00	18925.00	27064.07	27034.46	154.31	142.85
67	University & Higher Education	8330.70	9105.70	7224.86	7199.86	86.43	79.07
	TOTAL	49818.00	55036.54	66810.72	66756.11	134.00	121.29
68	URBAN DEVELOPMENT	357980.00	381455.00	384647.38	490112.67	136.91	128.49
	WATER RESOURCES						
69	CADA	10400.00	10400.00	10927.66	8829.55	84.90	84.90
70	Major & Medium Irrigation	328046.60	338881.05	324423.78	324423.78	98.90	95.73
	TOTAL	338446.60	349281.05	335351.44	333253.33	98.47	95.41
	WOMEN & CHILD DEVELOPMENT						
71	Disabled Welfare	4473.91	8973.91	12661.89	9307.57	208.04	103.72
72	KWDC	4875.00	3575.00	3300.00	3034.03	62.24	84.87
73	Directorate of Women & Child Welfare	94119.06	110068.22	138114.04	105746.52	112.35	96.07
	TOTAL	103467.97	122617.13	154075.93	118088.12	114.13	96.31
	GTOTAL	2566482.63	2773823.12	3110087.08	2789402.72	108.69	100.56
	IEBR						
1	COMMERCE & INDUSTRIES	50000.00	0.00	0.00	0.00	0.00	
2	ENERGY	270000.00	222591.00	175078.84	175078.84	64.84	78.65
3	TRANSPORT	70057.00	70057.00	52203.88	52203.88	74.52	74.52
4	URBAN DEVELOPMENT	145000.00	95000.00	140000.00	140000.00	96.55	147.37
	TOTAL	535057.00	387648.00	367282.72	367282.72	68.64	94.75
	GRAND TOTAL	3105000.00	3105000.00	3477369.80	3156685.44	101.66	101.66

Mar-10	2950000.00	2596700.00	2827137.41	91.34
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* For Central schemes only State Share has been taken