

ANNUAL PLAN 2011-12 EXPENDITURE UPTO THE END OF MARCH 2012

Rs. in lakh

Sl. No.	AdminDept / Department	2011-12 BE	2011-12 RE	Releases *	Expenditure *	% to BE	% to RE
1	2	3	4	5	6	7	8
	AGRICULTURE						
1	Agriculture	164123.34	106284.75	107058.64	90708.30	55.27	85.34
2	University of Agricultural Sciences	13500.00	16925.00	15390.60	13342.75	98.84	78.83
3	Watershed Development	17833.64	15967.99	15526.86	13288.12	74.51	83.22
	TOTAL	195456.98	139177.74	137976.10	117339.16	60.03	84.31
	ANIMAL HUSBANDRY & FISHERIES						
4	Animal Husbandry	58715.01	65200.51	61915.48	59621.59	101.54	91.44
5	Fisheries	16291.37	13645.51	14519.11	10216.13	62.71	74.87
	TOTAL	75006.38	78846.02	76434.59	69837.72	93.11	88.57
	COMMERCE & INDUSTRIES						
6	Handlooms & Textiles	21381.84	22709.92	9152.90	9151.68	42.80	40.30
7	Industries & Commerce	21150.70	21850.70	14111.69	14041.64	66.39	64.26
8	Mines & Geology	680.00	1140.00	1880.00	1694.70	249.22	148.66
9	Sugar	4775.00	17368.50	3128.10	3056.51	64.01	17.60
	TOTAL	47987.54	63069.12	28272.69	27944.53	58.23	44.31
10	CO OPERATION	42933.54	43135.38	56244.86	54694.07	127.39	126.80
11	D.P.A.R. (AR)	40.00	103.64	603.64	570.84	1427.10	550.79
12	DEPT. OF PUBLIC ENTERPRISES	150.00	234.63	150.00	82.20	54.80	35.03
13	E-GOVERNANCE	7348.00	8095.00	4570.00	4570.00	62.19	56.45
14	ENERGY	95120.00	89103.00	8226.32	8226.32	8.65	9.23
15	FINANCE DEPARTMENT	1500.00	2146.83	677.73	677.73	45.18	31.57
16	FOOD,CIVIL SUPPLIES & CONSUMER WELFARE	300.00	500.44	500.44	459.72	153.24	91.86
	FOREST, ECOLOGY & ENVIRONMENT						
17	Ecology & Environment	1180.00	1075.00	786.35	785.85	66.60	73.10
18	Forestry	15494.87	17777.22	20313.96	19855.61	128.14	111.69
	TOTAL	16674.87	18852.22	21100.31	20641.46	123.79	109.49

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1	2	3	4	5	6	7	8
	HEALTH & FAMILY WELFARE						
19	Ayush (Health & Medical Education)	6127.96	5632.72	5108.62	4882.94	79.68	86.69
20	Drugs Control	990.00	990.00	990.00	1180.49	119.24	119.24
21	Health & Family Welfare Services	89235.91	81448.73	77136.71	77905.17	87.30	95.65
	TOTAL	96353.87	88071.45	83235.33	83968.60	87.15	95.34
22	HOME	14800.00	13600.00	13848.37	8770.80	59.26	64.49
	HORTICULTURE						
23	Horticulture	52203.97	50900.97	50510.17	46436.23	88.95	91.23
24	Sericulture	15156.36	10462.95	7955.59	6536.87	43.13	62.48
	TOTAL	67360.33	61363.92	58465.76	52973.10	78.64	86.33
25	HOUSING	98730.42	89857.49	92974.22	79117.05	80.13	88.05
26	INFRASTRUCTURE DEVELOPMENT	76025.00	62485.00	48616.02	48626.53	63.96	77.82
	IT, BT AND S & T						
27	Information Technology	5500.00	5050.00	5200.00	5250.00	95.45	103.96
28	Science & Technology	4181.36	4131.36	3590.00	3590.00	85.86	86.90
	TOTAL	9681.36	9181.36	8790.00	8840.00	91.31	96.28
	KANNADA, CULTURE & INFORMATION						
29	Archaeology & Museums	3650.00	3650.00	1044.54	990.04	27.12	27.12
30	Archives	61.80	61.80	59.33	59.33	96.00	96.00
31	Gazetteer	20.00	24.27	15.45	15.45	77.25	63.66
32	Information	3305.00	3205.00	3230.00	2946.96	89.17	91.95
33	Kannada & Culture	17474.81	14976.66	13619.07	13619.04	77.94	90.94
	TOTAL	24511.61	21917.73	17968.39	17630.82	71.93	80.44
	LABOUR						
34	Employment & Training	27639.22	25741.55	20737.30	16563.30	59.93	64.34
35	ESIS	5000.00	2000.00	1632.55	1632.55	32.65	81.63
36	Factories & Boilers	80.00	80.00	96.52	99.78	124.73	124.73
37	Labour	3810.00	2157.86	1749.68	1749.68	45.92	81.08
	TOTAL	36529.22	29979.41	24216.05	20045.31	54.87	66.86
38	LAW	3125.00	3333.28	3187.10	3187.10	101.99	95.61

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1	2	3	4	5	6	7	8
39	MEDICAL EDUCATION	30716.00	30633.50	32081.87	31834.76	103.64	103.92
40	MINOR IRRIGATION	89800.00	134775.50	103607.94	102685.02	114.35	76.19
	MINORITIES WELFAUE						
41	Haz Committee	1000.00	1000.00	500.00	500.00	50.00	50.00
42	Minorities Development Corporation	8300.00	7500.00	9475.64	7262.84	87.50	96.84
43	Minorities Welfare	12545.97	11945.97	11472.05	11472.05	91.44	96.03
	TOTAL	21845.97	20445.97	21447.69	19234.89	88.05	94.08
44	PLANNING	45624.82	43339.32	43851.64	39806.81	87.25	91.85
	PRIMARY & SECONDARY EDUCATION						
45	CPI	147974.35	169497.35	133978.80	130690.76	88.32	77.10
46	D.S.E.R.T.	4000.00	4000.00	2063.32	1345.60	33.64	33.64
47	Library	2100.00	2100.00	2623.00	2573.00	122.52	122.52
48	Mass Education	1066.70	1837.47	1814.14	1465.61	137.40	79.76
49	P.U.Education	22555.00	23568.97	23501.97	21911.02	97.14	92.97
50	Printing & Stationery	1130.00	1130.00	1128.98	128.98	11.41	11.41
51	Vocational Education	1400.00	1400.00	1236.00	871.40	62.24	62.24
	TOTAL	180226.05	203533.79	166346.21	158986.37	88.21	78.11
52	PUBLIC WORKS DEPARTMENT	252900.00	292679.00	438367.69	341227.72	134.93	116.59
53	RDPR	319518.75	350067.59	438781.55	318431.24	99.66	90.96
54	REVENUE	63038.00	96101.87	85025.80	70984.48	112.61	73.86
	SOCIAL WELFARE						
55	Ambedkar Development Corporation	9000.00	8800.00	10895.46	10725.51	119.17	121.88
56	Backward Class Development Corporation	15000.00	13000.00	14569.51	14569.51	97.13	112.07
57	Backward Class Welfare	44443.43	40943.43	41857.65	39631.46	89.17	96.80
58	S C Welfare	97352.15	97331.44	99947.39	96758.80	99.39	99.41
59	S T Development Corporation	4300.00	4300.00	4639.24	4584.05	106.61	106.61
60	S T Welfare	38345.14	38345.14	37963.64	37458.22	97.69	97.69
	TOTAL	208440.72	202720.01	209872.89	203727.55	97.74	100.50

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1	2	3	4	5	6	7	8
61	SPORTS & YOUTH SERVICES	9466.54	9266.54	6085.51	5008.42	52.91	54.05
62	TOURISM	21712.05	22394.98	23714.02	23714.02	109.22	105.89
63	TRANSPORT	21778.25	20083.69	27466.75	27466.75	126.12	136.76
	UNIVERSITY & HIGHER EDUCATION						
64	Collegiate Education	33373.00	35173.00	31869.55	31813.09	95.33	90.45
65	Technical Education	16975.00	20897.94	17961.26	22937.98	135.13	109.76
66	University & Higher Education	7740.00	9355.00	5354.00	5354.00	69.17	57.23
	TOTAL	58088.00	65425.94	55184.81	60105.07	103.47	91.87
67	URBAN DEVELOPMENT	396539.55	444803.23	490373.87	382858.47	96.55	86.07
	WATER RESOURCES						
68	CADA	43815.00	39340.00	15168.87	16006.12	36.53	40.69
69	Major & Medium Irrigation	433300.00	356642.05	379838.38	379838.38	87.66	106.50
	TOTAL	477115.00	395982.05	395007.25	395844.50	82.97	99.97
	WOMEN & CHILD DEVELOPMENT						
70	Disabled Welfare	5645.66	22148.66	8142.81	9053.77	160.37	40.88
71	KWDC	4265.00	4200.00	4256.05	3558.52	83.44	84.73
72	Directorate of Women & Child Welfare	113486.52	112275.51	118663.51	112710.66	99.32	100.39
	TOTAL	123397.18	138624.17	131062.37	125322.95	101.56	90.40
	DEPTs. TOTAL	3229841.00	3293930.81	3354335.77	2935442.05	90.89	89.12
	IEBR						
1	ENERGY	323746.00	352375.00	142214.30	142214.30	43.93	40.36
2	TRANSPORT	38413.00	37214.00	67092.26	67092.26	174.66	180.29
3	URBAN DEVELOPMENT	65000.00	65000.00	0.00	0.00	0.00	0.00
4	PWD	50000.00	0.00	0.00	0.00	0.00	0.00
5	WATER RESOURCES	100000.00	100000.00	0.00	0.00	0.00	0.00
	IEBR_TOTAL	577159.00	554589.00	209306.56	209306.56	36.26	37.74
	GRAND TOTAL	3807000.00	3815000.00	3563642.33	3144748.61	82.60	82.43

% to Releases	88.25
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Mar-11	3105000.00	3105000.00	3159425.68	3115444.00	100.34
				% to Releases	98.61

* For Central Schemes only STATE SHARE has been taken