

Budget & Expenditure for the Year 2011-2012 under D.No. 18-Industries, Minerals,Supplies & IT

| MAJ-SM-MIN-SMN-BUD | SOE Code | SANCTIONED BUDGET 2011-12 | Actual Expenditure up to 3/11/2011 | %age |
|---|---|---------------------------------|---|-----------------|
| NON Plan Schemes | | | | |
| 2057-00-101-01-S00N-Estt. Of Store Puchase Organisation | 01-SALARIES | 13014000 | 5331254 | 41 |
| | 03-TRAVEL EXPENSES | 28000 | 12958 | 46 |
| | 05-OFFICE EXPENSES | 185000 | 178100 | 96 |
| | 06-MEDICAL REIMBURSEMENT | 159000 | 158942 | 100 |
| | 10-HOSPITALITY & ENT.EXPENSES | 1000 | 975 | 98 |
| | 12-PROFESSIONAL & SPECIAL SERVICE | 1000 | 0 | 0 |
| | 15-TRAINING | 48000 | 0 | 0 |
| | 30-MOTOR VEHICLES | 384000 | 204471 | 53 |
| | 64-TRANSFER EXPENSES | 4000 | 0 | 0 |
| | Total | 13824000 | 5886700 | 43 |
| 2059-01-053-92-S00N- Maintenance Of Industries Deptt. Buildings | 21-MAINTENANCE (Office Buildings) | 1000 | 0 | 0 |
| 2216-05-053-01-S00N-Other Maintenance Expenditure | 21-MAINTENANCE (General Pool Accomodation) | 244000 | 244000 | 100 |
| 2851-00-001-01-S00N-Directorate | 01-SALARIES | 5582000 | 2291764 | 41 |
| | 03-TRAVEL EXPENSES | 11000 | 0 | 0 |
| | 05-OFFICE EXPENSES | 134000 | 83888 | 63 |
| | 06-MEDICAL REIMBURSEMENT | 25000 | 24936 | 100 |
| | 15-TRAINING | 21000 | 0 | 0 |
| | 30-MOTOR VEHICLES | 45000 | 36862 | 82 |
| | Total | 5818000 | 2437450 | 42 |
| 2851-00-101-05-S00N-Baddi Barotiwala Nalagarh Dev. Aurtority | 41-GRANTS-IN-AID | 10000000 | 10000000 | 100 |
| 2851-00-102-05-S00N-Subsidy to SSI's Units | 63-SUBSIDY | 1000 | 0 | 0 |
| 2851-00-102-13-S00N-District Industries Centre | 01-SALARIES | 117354000 | 49675402 | 42 |
| | 02-WAGES | 85000 | 48528 | 57 |
| | 03-TRAVEL EXPENSES | 950000 | 294566 | 31 |
| | 05-OFFICE EXPENSES | 651000 | 287601 | 44 |
| | 06-MEDICAL REIMBURSEMENT | 1119000 | 490440 | 44 |
| | 07-RENT, RATES & TAXES | 17000 | 6425 | 38 |
| | 10-HOSPITALITY & ENT.EXPENSES | 8000 | 7756 | 97 |
| | 12-PROFESSIONAL & SPL. SERVICE | 1000 | 0 | 0 |
| | 15-TRAINING | 439000 | 0 | 0 |
| | 20-OTHER CHARGES | 16000 | 0 | 0 |
| | 30-MOTOR VEHICLES | 876000 | 382600 | 44 |
| | 64-TRANSFER EXPENSES | 47000 | 0 | 0 |
| | | Total | 121563000 | 51193318 |

| | | | | |
|--|-------------------------------|-----------------|-----------------|-----------------|
| 2851-00-103-01-S00N-Dev. Of Hand.Ind. | 41-GRANTS-IN-AID | 3937400 | 1771380 | 45 |
| | | | | |
| 2851-00-104-05-S00N-Survey of Handicrafts | 01-SALARIES | 292000 | 109250 | 37 |
| | 03-TRAVEL EXPENSES | 2000 | 0 | 0 |
| | 05-OFFICE EXPENSES | 9000 | 0 | 0 |
| | 06-MEDICAL REIMBURSEMENT | 3000 | 2376 | 79 |
| | 15-TRAINING | 1000 | 0 | 0 |
| | Total | 307000 | 111626 | 36 |
| | | | | |
| 2851-00-105-01-S00N-Dev. Of Khadi Industries | 41-GRANTS-IN-AID | 22000000 | 9900000 | 45 |
| | | | | |
| 2851-00-107-01-S00N-Dev. Of Sericulture Industries | 01-SALARIES | 44208000 | 19604152 | 44 |
| | 02-WAGES | 2250000 | 10859000 | 483 |
| | 03-TRAVEL EXPENSES | 460000 | 272180 | 59 |
| | 05-OFFICE EXPENSES | 103000 | 27961 | 27 |
| | 06-MEDICAL REIMBURSEMENT | 953000 | 366583 | 38 |
| | 07-RENT, RATES & TAXES | 113000 | 7082 | 6 |
| | 15-TRAINING | 165000 | 0 | 0 |
| | 20-OTHER CHARGES | 48000 | 0 | 0 |
| | 30-MOTOR VEHICLES | 113000 | 43064 | 38 |
| | 33-MATERIAL AND SUPPLY | 1000 | 0 | 0 |
| | 64-TRANSFER EXPENSES | 2000 | 0 | 0 |
| | | Total | 48416000 | 31180022 |
| | | | | |
| 2852-80-001-01-S00N-Directorate | 01-SALARIES | 28080000 | 11948899 | 43 |
| | 03-TRAVEL EXPENSES | 145000 | 0 | 0 |
| | 05-OFFICE EXPENSES | 184000 | 96571 | 52 |
| | 06-MEDICAL REIMBURSEMENT | 376000 | 69401 | 18 |
| | 07-RENT, RATES & TAXES | 243000 | 242897 | 100 |
| | 10-HOSPITALITY & ENT.EXPENSES | 1000 | 999 | 100 |
| | 15-TRAINING | 105000 | 0 | 0 |
| | 20-OTHER CHARGES | 2000 | 0 | 0 |
| | 30-MOTOR VEHICLES | 311000 | 222158 | 71 |
| | 64-TRANSFER EXPENSES | 1000 | 0 | 0 |
| | Total | 29448000 | 12580925 | 43 |
| | | | | |
| 2852-80-102-01-S00N-Dev. Of Industrial Areas & Promotion | 01-SALARIES | 3752000 | 2470919 | 66 |
| | 02-WAGES | 62000 | 33536 | 54 |
| | 03-TRAVEL EXPENSES | 20000 | 5148 | 26 |
| | 05-OFFICE EXPENSES | 150000 | 67506 | 45 |
| | 06-MEDICAL REIMBURSEMENT | 217000 | 151600 | 70 |
| | 15-TRAINING | 14000 | 0 | 0 |
| | 20-OTHER CHARGES | 11000 | 0 | 0 |
| | 64-TRANSFER EXPENSES | 2000 | 0 | 0 |
| | Total | 4228000 | 2728709 | 65 |
| | | | | |

| | | | | |
|--|-----------------------------------|------------------|------------------|-----------------|
| 2852-80-800-01-S00N-Arts & Products Exhibitions | 01-SALARIES | 424000 | 91548 | 22 |
| | 02-WAGES | 50000 | 36504 | 73 |
| | 03-TRAVEL EXPENSES | 1000 | 0 | 0 |
| | 05-OFFICE EXPENSES | 220000 | 28390 | 13 |
| | 06-MEDICAL REIMBURSEMENT | 3000 | 657 | 22 |
| | 15-TRAINING | 1000 | 0 | 0 |
| | Total | 699000 | 157099 | 22 |
| 2853-02-102-01-S00N-Mineral Exploration Staff & Other Activities | 01-SALARIES | 76444000 | 29311244 | 38 |
| | 02-WAGES | 350000 | 158372 | 45 |
| | 03-TRAVEL EXPENSES | 861000 | 391163 | 45 |
| | 05-OFFICE EXPENSES | 339000 | 154403 | 46 |
| | 06-MEDICAL REIMBURSEMENT | 1130000 | 435576 | 39 |
| | 07-RENT, RATES & TAXES | 34000 | 0 | 0 |
| | 12-PROFESSIONAL & SPECIAL SERVICE | 1000 | 0 | 0 |
| | 15-TRAINING | 286000 | 0 | 0 |
| | 20-OTHER CHARGES | 25000 | 0 | 0 |
| | 30-MOTOR VEHICLES | 909000 | 587418 | 65 |
| | 31-MACHINERY & EQUIPMENT | 13000 | 0 | 0 |
| | 64-TRANSFER EXPENSES | 6000 | 0 | 0 |
| | | Total | 80398000 | 31038176 |
| | Grand Total(NP) | 340884400 | 159229405 | 47 |

| PLAN-SCHEMES | | | | |
|--|--------------------------------------|-----------------|----------------|-----------|
| 2851-00-001-03-C00N-Estt. Of Nucleus Cell | 01-SALARIES | 1650000 | 694991 | 42 |
| | 03-TRAVEL EXPENSES | 35000 | 34837 | 100 |
| | 05-OFFICE EXPENSES | 250000 | 13909 | 6 |
| | 06-MEDICAL REIMBURSEMENT | 45000 | 44987 | 100 |
| | 20-OTHER CHARGES | 2130000 | 2130000 | 100 |
| | Total | 4110000 | 2918724 | 71 |
| 2851-00-101-02-S00N-Exp. On Dev. Of Industrial Estates | 36-MINOR WORKS | 1500000 | 683000 | 46 |
| 2851-00-101-05-S00N-BBND A | 44-GIA(Capital Assets) | 54000000 | 0 | 0 |
| 2851-00-102-10-S00N-Industrial Promotion and Training | 20-OTHER CHARGES | 1400000 | 90000 | 6 |
| 2851-00-102-13-S00N- District Industries Centre | 05-OFFICE EXPENSES | 3200000 | 1118794 | 35 |
| | 20-OTHER CHARGES | 864000 | 247557 | 29 |
| | 30-MOTOR VEHICLES | 1900000 | 743617 | 39 |
| | 36-MINOR WORKS | 1400000 | 407065 | 29 |
| | 40-SCHOLARSHIPS, STIPENDS & CONCESS. | 1764000 | 520092 | 29 |
| | 42-GRANTS-IN-AID(NON- SALARY) | 972000 | 394500 | 41 |
| | Total | 10100000 | 3431625 | 34 |
| 2851-00-102-20-C90N-Cluster Dev. Scheme | 20-OTHER CHARGES | 1000 | 0 | 0 |
| 2851-00-102-20-S10N-Cluster Dev. Scheme | 20-OTHER CHARGES | 200000 | 0 | 0 |
| 2851-00-103-20-S20N-Health Package Scheme to Weavers | 42-GRANTS-IN-AID(NON- SALARY) | 500000 | 0 | 0 |
| 2851-00-103-21-S00N-Scheme for State Award for Craft Persons and Weavers | 42-GRANTS-IN-AID(NON- SALARY) | 100000 | 0 | 0 |
| 2851-00-103-22-C80N-Integrated Handloom Development Scheme | 01-SALARIES | 1180000 | 713940 | 61 |
| | 03-TRAVEL EXPENSES | 20000 | 19722 | 99 |
| | 05-OFFICE EXPENSES | 100000 | 40779 | 41 |
| | 06-MEDICAL REIMBURSEMENT | 20000 | 19992 | 100 |
| | 30-MOTOR VEHICLES | 75000 | 74484 | 99 |
| | 42-GRANTS-IN-AID(NON- SALARY) | 3864500 | 3864500 | 100 |
| | Total | 5259500 | 4733417 | 90 |
| 2851-00-103-22-S20N-Integrated Handloom Development Scheme | 01-SALARIES | 300000 | 170987 | 57 |
| | 03-TRAVEL EXPENSES | 10000 | 9808 | 98 |
| | 05-OFFICE EXPENSES | 70000 | 1986 | 3 |
| | 06-MEDICAL REIMBURSEMENT | 10000 | 9980 | 100 |
| | 30-MOTOR VEHICLES | 45000 | 43485 | 97 |
| | 42-GRANTS-IN-AID(NON- SALARY) | 5765000 | 608721 | 11 |
| | Total | 6200000 | 844967 | 14 |

| | | | | |
|---|-----------------------------|------------------|------------------|-----------|
| 2851-00-107-01-S00N- Development of Sericulture Industries | 05-OFFICE EXPENSES | 850000 | 242017 | 28 |
| | 20-OTHER CHARGES | 550000 | 401715 | 73 |
| | 31-MACHINERY & EQUIPMENT | 550000 | 94414 | 17 |
| | 33-MATERIAL AND SUPPLY | 1300000 | 334043 | 26 |
| | 36-MINOR WORKS | 850000 | 103744 | 12 |
| | 63-SUBSIDY | 900000 | 232480 | 26 |
| | Total | 5000000 | 1408413 | 28 |
| 2852-80-102-01-S00N- Dev. Of Indl. Areas & Promotion Schemes | 29-COMPENSATIONS | 3500000 | 3500000 | 100 |
| 2852-80-800-01-S00N- Arts and Products Exhibition | 09-ADVERTISING & PUBLICITY | 7500000 | 6985000 | 93 |
| 2853-02-102-01-S00N-Mineral Exploration Staff & Other Activities | 05-OFFICE EXPENSES | 198000 | 100033 | 51 |
| | 31-MACHINERY & EQUIPMENT | 1000 | 0 | 0 |
| | 33-MATERIAL AND SUPPLY | 1000 | 0 | 0 |
| | Total | 200000 | 100033 | 50 |
| 4059-60-051-01-S00N- Directorate Building | 37-MAJOR WORKS | 1000000 | 117600 | 12 |
| 4851-00-102-02-S00N-Distt. Industries Centre- Buildings | 37-MAJOR WORKS | 4500000 | 2430000 | 54 |
| 4851-00-107-01-S00N-Dev. Of Sericulture Industries | 37-MAJOR WORKS | 1500000 | 0 | 0 |
| 4851-00-800-01-S00N-Exp. On Dev. Of Industrial Ares/ Estates | 37-MAJOR WORKS | 135000000 | 62866000 | 47 |
| | Grand Total(Plan) | 241570500 | 90108779 | 37 |
| | G.Total(Plan&NP) | 582454900 | 249338184 | 84 |

| | | | | |
|---------|---------------------|------------------|------------------|-----------|
| D.No.18 | NON-PLAN | 340884400 | 159229405 | 47 |
| | STATE PLAN | 232200000 | 82456638 | 36 |
| | CENTRAL PLAN | 9370500 | 7652141 | 82 |
| | G.Total | 582454900 | 249338184 | 43 |

Budget & Expenditure For the Year 2011-2012 under D.No. 31-Tribal Area Sub Plan

| MAJ-SM-MIN-SMN-BUD | SOE Code | SANCTIONED BUDGET 2011-12 | Actual Expenditure up to 3/11/2011 | %age |
|--|--------------------------------------|----------------------------------|---|-------------|
| Non-Plan Schemes | | | | |
| 2851-796-01-S00N-Exp. On Incl. Schemes | 42-Grants-in-Aid General(Non-salary) | 4793000 | 0 | 0 |
| 2851-00-796-02-S00N-Exp. On Industrial Schemes | 01-SALARIES | 11695000 | 5611213 | 48 |
| | 02-WAGES | 28000 | 22048 | 79 |
| | 03-TRAVEL EXPENSES | 98000 | 31119 | 32 |
| | 05-OFFICE EXPENSES | 18000 | 0 | 0 |
| | 06-MEDICAL REIMBURSEMENT | 38000 | 4966 | 13 |
| | 15-TRAINING | 43000 | 0 | 0 |
| | 64-TRANSFER EXPENSES | 6000 | 0 | 0 |
| | Total | 11926000 | 5669346 | 48 |
| 2851-00-796-10-S00N-Exp. On Khadi Industries | 41-Grants-in-Aid General(salary) | 242000 | 0 | 0 |
| 2851-00-796-11-S00N-Exp. On Handicraft Industries | 41-Grants-in-Aid General(salary) | 121000 | 0 | 0 |
| 2851-00-796-12-S00N-Exp. On GIA to Carpet Centres | 41-Grants-in-Aid General(salary) | 121000 | 0 | 0 |
| 2851-00-796-13-S00N-Exp. On GIA to Gandhi Jayanti | 41-Grants-in-Aid General(salary) | 800000 | 0 | 0 |
| 2851-00-796-15-S00N-Exp on GIA to Khadi & Vill. Industries | 41-Grants-in-Aid General(salary) | 3509000 | 0 | 0 |
| | Total:2851 | 21512000 | 5669346 | 26 |
| 2853-02-796-01-S00N-Exp. On Mineral Development | 01-SALARIES | 3100000 | 1589155 | 51 |
| | 03-TRAVEL EXPENSES | 22000 | 0 | 0 |
| | 05-OFFICE EXPENSES | 34000 | 12688 | 37 |
| | 06-MEDICAL REIMBURSEMENT | 14000 | 413 | 3 |
| | 15-TRAINING | 11000 | 4893 | 44 |
| | 30-MOTOR VEHICLES | 5000 | 0 | 0 |
| | 64-TRANSFER EXPENSES | 1000 | 0 | 0 |
| | Total | 3187000 | 1607149 | 50 |
| | Grand Total(NP) | 19906000 | 7276495 | 37 |

| | | | | |
|--|--------------------------------------|-----------------|-----------------|-----------|
| PLAN Schemes | | | | |
| 2851-00-796-01-S00N-Exp. On Industrial Schemes | 20-OTHER CHARGES | 400000 | 0 | 0 |
| | 36-MINOR WORKS | 400000 | 0 | 0 |
| | 63-SUBSIDY | 960000 | 0 | 0 |
| | Total | 1760000 | 0 | 0 |
| 2851-00-796-02-S00N-Exp. On Industrial Schemes | 05-OFFICE EXPENSES | 447000 | 24079 | 5 |
| | 30-MOTOR VEHICLES | 189000 | 52193 | 28 |
| | 36-MINOR WORKS | 234000 | 35915 | 15 |
| | Total | 870000 | 112187 | 13 |
| 2851-00-796-03-A00S-Grants under Central Plan Scheme | 20-Other Charges | 200000 | 0 | 0 |
| 2851-00-796-03-S00N-Exp. On RIP/RAP Programme | 20-OTHER CHARGES | 774000 | 133524 | 17 |
| | 40-SCHOLARSHIPS, STIPENDS & CONCESS. | 1641000 | 223603 | 14 |
| | 42-Grants-in-Aid General(Non-salary) | 647000 | 0 | 0 |
| | Total | 3062000 | 357127 | 12 |
| 2851-00-796-04-C80N-GIA to Dev. Of Handloom Inds. | 41-GRANTS-IN-AID | 1000 | 0 | 0 |
| 2851-00-796-08-S20N-Integrated Handloom Dev. Scheme | 41-GRANTS-IN-AID | 450000 | 0 | 0 |
| 2851-00-796-09-S00N-Health Insurance Scheme | 41-GRANTS-IN-AID | 200000 | 0 | 0 |
| 2851-00-796-16-A00S-Grants under Central Plan Scheme | 42-Grants-in-Aid General(Non-salary) | 3125000 | 625000 | 20 |
| 2851-00-796-17-A00S-Grants under Central Plan scheme | 42-Grants-in-Aid General(Non-salary) | 15453000 | 8350000 | 54 |
| 2852-80-796-01-S00N-Exp. On Industrial Schemes | 09-ADVERTISING & PUBLICITY | 100000 | 5000 | 5 |
| 2853-02-796-01-S00N-Exp. On Mineral Development | 05-OFFICE EXPENSES | 260000 | 162397 | 62 |
| | 30-MOTOR VEHICLES | 100000 | 77470 | 77 |
| | 31-MACHINERY & EQUIPMENT | 40000 | 35570 | 89 |
| | Total | 400000 | 275437 | 69 |
| 4851-00-796-05-S00N-Contrction of Industrial Buildings | 37-MAJOR WORKS | 680000 | 0 | 0 |
| | Grand Total(Plan) | 26301000 | 9724751 | 37 |
| | G. Total(Plan&NP) | 46207000 | 17001246 | 37 |
| D.No.31 | NON-PLAN | 19906000 | 7276495 | 37 |
| | STATE PLAN | 7522000 | 749751 | 10 |
| | CENTRAL PLAN | 1000 | 0 | 0 |
| | SPECIAL CENTRAL ASSISTANCE | 18778000 | 8975000 | 48 |
| | G.Total | 46207000 | 17001246 | 37 |

Budget Allocation For the Year 2011-2012 under D.No.32-Scheduled Caste Sub Plan

| MAJ-SM-MIN-SMN-BUD | SOE Code | SANCTIONED BUDGET 2011-12 | Actual Expenditure up to 3/11/2011 | %age |
|---|---|---------------------------------|---|------|
| Plan Schemes | | | | |
| 2851-00-796-03-S00S-Industrial Promotion and Training | 20-Other Charges | 550000 | 90000 | 16 |
| 2851-00-796-04-S00S-District Industries Centre | 20-OTHER CHARGES | 937000 | 344930 | 37 |
| | 40-SCHOLARSHIPS, STIPENDS & CONCESS. | 1873000 | 689294 | 37 |
| | 41-GRANTS-IN-AID | 1040000 | 373500 | 36 |
| | Total | 3850000 | 1407724 | 37 |
| 2851-00-796-06-A00S- Development of Handloom Weavers(SCA) | 41-GRANTS-IN-AID | 10000000 | 0 | 0 |
| 2851-00-789-10-A00S- Development of Sericulture Industries(SCA) | 41-Grants-in-Aid | 2000000 | 0 | 0 |
| 2851-00-789-10-S00S- Development of Sericulture Industries | 05-Office Expenses | 100000 | 57427 | 57 |
| | 20-Other Charges | 300000 | 0 | 0 |
| | 33-Material & Supply | 1300000 | 587708 | 45 |
| | 36-Minor Works | 500000 | 0 | 0 |
| | 63-Subsidy | 500000 | 0 | 0 |
| | Total | 2700000 | 645135 | 24 |
| 2851-00-789-14-S20S-Health Insurance to Weavers | 20-Other Charges | 300000 | 0 | 0 |
| 2851-00-796-15-S20S-Integrated Handloom Dev. Scheme | 41-GRANTS-IN-AID | 2600000 | 801249 | 31 |
| | Grand Total(Plan) | 22000000 | 2944108 | 13 |

| | | | | |
|---------|----------------------------|----------|---------|----|
| D.No.32 | STATE PLAN | 10000000 | 2944108 | 29 |
| | CENTRAL PLAN | 0 | 0 | 0 |
| | SPECIAL CENTRAL ASSISTANCE | 12000000 | 0 | 0 |
| | G.Total | 22000000 | 2944108 | 13 |

Budget Allocation For the Year 2011-2012 under D.No.15-Planning & Backward Area Sub Plan

| MAJ-SM-MIN-SMN-BUD | SOE Code | SANCTIONED BUDGET 2011-12 | Actual Expenditure up to 3/11/2011 | %age |
|--|---|---------------------------------|---|------|
| Non-PLAN Schemes | | | | |
| 2851-00-102-05-S00B-Subsidies to SSI's | 63-Subsidy | 500000 | 7822 | 2 |
| 2851-00-102-10-S00B-Industrial Promotion and Training | 20-Other Charges | 1760000 | 1038000 | 59 |
| 2851-00-102-13-S00B-District Industries Centre | 20-OTHER CHARGES | 220000 | 145495 | 66 |
| | 40-SCHOLARSHIPS, STIPENDS & CONCESS. | 1216000 | 374487 | 31 |
| | 41-GRANTS-IN-AID | 1320000 | 345500 | 26 |
| | Total | 2756000 | 865482 | 31 |
| 2851-00-107-01-S00B- Development of Sericulture Industries | 20-Other Charges | 200000 | 12139 | 6 |
| | Grand Total(Non-Plan) | 5216000 | 1923443 | 37 |
| D.No.15 | NON-PLAN | 5216000 | 1923443 | 37 |

Government of Himachal Pradesh
Department of Industries

Financial Status of Department of Industries, Himachal Pradesh

TOTAL BUDGET & EXPENDITURE FOR THE FINANCIAL YEAR 2011-12

**D.NO.18,31,32 & 15
UPTO 3/11/2011**

| | | | |
|-----------------------------------|------------------|------------------|-----------|
| NON-PLAN | 366006400 | 168429343 | 46 |
| STATE PLAN | 249722000 | 86150497 | 34 |
| CENTRAL PLAN | 9371500 | 7652141 | 82 |
| SPECIAL CENTRAL ASSISTANCE | 30778000 | 8975000 | 29 |
| | | | |
| G.Total | 655877900 | 271206981 | 41 |

Annexure 'A'

Government of Himachal Pradesh
Department of Industries

Financial Status of Department of Industries, Himachal Pradesh

TOTAL BUDGET & EXPENDITURE FOR THE FINANCIAL YEAR 2011-12

| Name of Scheme | (Rs. In lakhs) | | | |
|--------------------------------------|-------------------------------|-------------|---------|----|
| | Sanctioned Budget | Expenditure | % | |
| D.NO.18,31,32 & 15 UPTO 3/11/2011 | 1. NON-PLAN | 3660.06 | 1684.29 | 46 |
| | 2. STATE PLAN | 2497.22 | 861.50 | 34 |
| | 3. CENTRAL PLAN | 93.72 | 76.52 | 82 |
| | 4. SPECIAL CENTRAL ASSISTANCE | 307.78 | 89.75 | 29 |
| | G.Total Plan(2+3+4) | 2898.72 | 1027.77 | 35 |
| | G.Total(Non-Plan & Plan) | 6558.78 | 2712.06 | 41 |

Sanctions Pending at Govt. level

| | | | |
|---|---------|---------|----|
| Normal Plan | | 545.17 | |
| Special Component Plan | | 11.04 | |
| Total (Pending Sanctions) | | 556.21 | |
| G.Total(Total Exp. & Pending Sanctions) | 6558.78 | 3268.27 | 50 |

Revenue Receipt of the Department upto date

| Head of Account | Target | Receipt | % |
|---------------------------------|----------|---------|-----|
| 0049-Interest Receipt | 20.53 | 19.90 | 97 |
| 0050-Dividends & Profit | 1.22 | 1.10 | 90 |
| 0057-Supplies & Disposals | 1.50 | 2.60 | 173 |
| 0851-Village & Small Industries | 35.01 | 19.00 | 54 |
| 0852-Industries | 873.86 | 411.00 | 47 |
| 0853-Non Ferrous Mining | 11050.00 | 6026.00 | 55 |
| 6851-Loan Recovery | 14.72 | 24.90 | 169 |
| G.Total | 11996.84 | 6504.50 | 54 |