

## STATEMENT-III

## CENTRALLY SPONSORED SCHEMES (100%)

STATE: HARYANA

(₹ in lakhs)

SN	Name of the Department/Scheme	Annual Plan 2012-13					
		Approved Outlay	Revised Outlay	Actual Release	Actual Exp.	%age of col. 5 to col. 4	%age of col. 5 to col. 5
1	2	3	4	5	6	7	8
I	AGRICULTURE	4611.00	6592.55	6293.67	3860.12	58.6	61.3
II	HORTICULTURE	300.00	10.70	10.70	10.67	99.7	99.7
III	HARYANA AGRICULTURE UNIVERSITY	180.00	166.28	131.17	145.34	87.4	110.8
IV	ANIMAL HUSBANDRY	2220.00	1402.00	714.57	505.27	36.0	70.7
V	FISHERIES	10.00	9.00	9.00	9.00	100.0	100.0
VI	COOPERATION	2450.00	9209.00	6541.70	6541.70	71.0	100.0
VII	COMMUNITY DEVELOPMENT	500.00	200.00	112.11	112.11	56.1	100.0
VIII	LAND RECORDS	464.50	464.50	324.49	47.73	10.3	14.7
IX	INDUSTRIES	640.00	600.00	65.34	65.34	10.9	100.0
X	PWD (B&R)	15000.00	20000.00	8997.73	8026.84	40.1	89.2
XI	DESA (CENSUS SURVEY & STATISTICS)	1552.50	81.81	1020.51	24.90	30.4	2.4
XII	EDUCATION						
	i) SECONDARY EDUCATION	7497.39	6991.99	2384.92	3557.16	50.9	149.2
	ii) HIGHER EDUCATION	51.76	51.76	51.76	44.91	86.8	86.8
XIII	SPORTS	0.00	947.45	947.45	446.65	47.1	47.1
XIV	ARCHAEOLOGY	17.00	10.00	9.79	9.79	97.9	100.0
XV	TECHNICAL EDUCATION	220.00	220.00	183.00	183.00	83.2	100.0
XVI	HEALTH	14342.77	14342.77	9747.61	12940.25	90.2	132.8
XVII	EMPLOYEES STATE INSURANCE	184.28	184.28	18.48	18.48	10.0	100.0
XVIII	PUBLIC HEALTH ENGINEERING	31000.00	36930.00	31340.77	31930.26	86.5	101.9
XIX	LABOUR	26.00	0.00	0.00	0.00	0.0	0.0
XX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	6087.50	11915.70	5608.67	5461.98	45.8	97.4
XXI	SOCIAL JUSTICE & EMPOWERMENT	2247.00	1323.00	468.84	462.02	34.9	98.5
XXII	WOMEN & CHILD DEVELOPMENT	701.00	421.00	212.57	228.10	54.2	107.3
XXIII	INDUSTRIAL TRAINING	314.90	311.04	311.04	297.68	95.7	95.7
	<b>GRAND TOTAL</b>	<b>90617.60</b>	<b>112384.83</b>	<b>75505.89</b>	<b>74929.30</b>	<b>66.7</b>	<b>99.2</b>

**CENTRALLY SPONSORED SCHEMES (100%)**

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SN	Name of the Department/Scheme	Annual Plan 2012-13					
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1	2	3	4	5	6	7	8
<b>I</b>	<b>AGRICULTURE</b>						
1	Scheme for setting up of Biogas Plants	250.00	250.00	163.90	163.90	65.6	100.0
2	Scheme for demonstration of Agriculture Machinery and Allied equipments & their trial at farmer's field	55.00	101.00	101.00	43.33	42.9	42.9
3	Timely Reporting of Estimates of Area & Production of Principal Crops	60.00	43.50	45.40	38.68	88.9	85.2
4	Strengthening & modernization of pest mgt. Approach	1.00					
5	Scheme for Improvement of Crop Statistics	45.00	27.00	26.35	26.80	99.3	101.7
6	National Project on Organic Farming	500.00	10.00				
7	National Food Security Mission	3500.00	5000.00	4886.38	3045.00	60.9	62.3
8	Scheme for Post Harvest Technology & Management	200.00	200.00	109.59	2.40	1.2	2.2
9	Development of infrastructure facilities for production and distribution of quality seeds for SC Farmers		561.05	561.05	140.01	25.0	25.0
10	Scheme for development of infrastructure facilities for production & distribution of quality seeds		400.00	400.00	400.00	100.0	100.0
	<b>TOTAL</b>	<b>4611.00</b>	<b>6592.55</b>	<b>6293.67</b>	<b>3860.12</b>	<b>58.6</b>	<b>61.3</b>
<b>II</b>	<b>HORTICULTURE</b>						
1	Improvement of Agricultural Statistics (CES on Fruits, Vegetable Crops)	50.00	10.70	10.70	10.67	99.7	99.7
2	Creation of Horticulture Statistical System in Haryana	250.00					
	<b>TOTAL</b>	<b>300.00</b>	<b>10.70</b>	<b>10.70</b>	<b>10.67</b>	<b>99.7</b>	<b>99.7</b>
<b>III</b>	<b>HARYANA AGRICULTURE UNIVERSITY</b>						
	Studying the cost of cultivation of Principal Crops Allocation will be made by GOI on yearly basis	180.00	166.28	131.17	145.34	87.4	110.8
	<b>TOTAL</b>	<b>180.00</b>	<b>166.28</b>	<b>131.17</b>	<b>145.34</b>	<b>87.4</b>	<b>110.8</b>
<b>IV</b>	<b>ANIMAL HUSBANDRY</b>						
1	National Project for cattle & Buffalo Breeding	1000.00					
2	Assistance to State for Conduct of Livestock Census	100.00	402.00	400.27	358.98	89.3	89.7
3	Scheme for integrated sheep & wool Dev. Programme	30.00					
4	Assistance to states for feed and fodder Development	300.00	250.00				
5	Scheme for livestock health and Disease Control	790.00	750.00	314.30	146.29	19.5	46.5
	<b>TOTAL</b>	<b>2220.00</b>	<b>1402.00</b>	<b>714.57</b>	<b>505.27</b>	<b>36.0</b>	<b>70.7</b>
<b>V</b>	<b>FISHERIES</b>						
	Strengthening of Database & information networking	10.00	9.00	9.00	9.00	100.0	100.0
	<b>TOTAL</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>100.0</b>	<b>100.0</b>
<b>VI</b>	<b>COOPERATION</b>						
1	Share Capital to ICDP	745.00	745.00	164.00	164.00	22.0	100.0
2	Subsidy to ICDP	50.00	55.00				
3	Share Capital to Marketing societies	100.00	100.00	100.00	100.00	100.0	100.0
4	Share Capital to Fruits and Veg. Markt. Societies	25.00	25.00				
5	Loan to ICDP	1530.00	1530.00	403.70	403.70	26.4	100.0
6	Share Capital to Primary Agri. Coop. Societies (PACS) from NCDC		6754.00	5874.00	5874.00	87.0	100.0
	<b>TOTAL</b>	<b>2450.00</b>	<b>9209.00</b>	<b>6541.70</b>	<b>6541.70</b>	<b>71.0</b>	<b>100.0</b>

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1	2	3	4	5	6	7	8
<b>VII</b>	<b>COMMUNITY DEVELOPMENT</b>						
	Strengthening of ETC Nilokheri	500.00	200.00	112.11	112.11	56.1	100.0
	<b>TOTAL</b>	<b>500.00</b>	<b>200.00</b>	<b>112.11</b>	<b>112.11</b>	<b>56.1</b>	<b>0.0</b>
<b>VIII</b>	<b>LAND RECORDS</b>						
1	Agricultural Census	26.50	26.50	26.14	22.95	86.6	87.8
2	Rationalisation of Minor Irrigation Statistics	138.00	138.00	29.82	24.78	18.0	83.1
3	Computerisation of Land Records	300.00	300.00	268.53			
	<b>TOTAL</b>	<b>464.50</b>	<b>464.50</b>	<b>324.49</b>	<b>47.73</b>	<b>10.3</b>	<b>14.7</b>
<b>IX</b>	<b>INDUSTRIES</b>						
1	Census-cum-sample survey	100.00	70.00	47.51	47.51	67.9	100.0
2	Nucleus cell at H.Q.	10.00	15.00	8.77	8.77	58.5	100.0
3	National Programme on Rural Industrialisation	10.00					
4	Enforcement of Handloom Act, 1985	20.00	15.00	9.06	9.06	60.4	100.0
5	Rebate on sale of Handloom goods	500.00	500.00				
	<b>TOTAL</b>	<b>640.00</b>	<b>600.00</b>	<b>65.34</b>	<b>65.34</b>	<b>10.9</b>	<b>100.0</b>
<b>X</b>	<b>PWD (B&amp;R)</b>						
	CRF	15000.00	20000.00	8997.73	8026.84	40.1	89.2
	<b>TOTAL</b>	<b>15000.00</b>	<b>20000.00</b>	<b>8997.73</b>	<b>8026.84</b>	<b>40.1</b>	<b>89.2</b>
<b>XI</b>	<b>DESA (CENSUS SURVEY &amp; STATISTICS)</b>						
1	6th Economic Census, Plan 100% CSS	1244.00	64.42	1002.44	19.83	30.8	2.0
2	Conduct of Study Survey of Non Profit Institution in India	8.50	9.07	9.07	0.00	0.0	0.0
3	Conduct of Pilot Study on Basic Statistics for Local Level Development	300.00	8.32	9.00	5.07	60.9	56.3
	<b>TOTAL</b>	<b>1552.50</b>	<b>81.81</b>	<b>1020.51</b>	<b>24.90</b>	<b>30.4</b>	<b>2.4</b>
<b>XII</b>	<b>EDUCATION</b>						
	<b>i) SECONDARY EDUCATION</b>						
1	Decentralisation of NFC	32.24	22.24		10.27	46.2	
2	Setting up of DIET Construction of building at Gurgaon, Sonapat, Mohra, Bhrikalan, Iccus, Ding, Mohindergarh, Madina etc.	4490.50	4490.50	2384.92	3133.46	69.8	131.4
3	Construction of bldg at Pali and 7 New Distt Institutes and training	50.00	50.00				
4	National Merit scholarship	6.00	6.00				
5	Inclusive Education for Disable at Secondary Stage	1816.51	1321.11		413.43	31.3	
6	Area incentive Minorities & Modernisation of Madraseducation in Sec. Schools	1102.14	1102.14				
	<b>TOTAL</b>	<b>7497.39</b>	<b>6991.99</b>	<b>2384.92</b>	<b>3557.16</b>	<b>50.9</b>	<b>149.2</b>
	<b>ii) HIGHER EDUCATION</b>						
	Opening of NSS Cell in the office of DHE	51.76	51.76	51.76	44.91	86.8	0.0
	<b>TOTAL</b>	<b>51.76</b>	<b>51.76</b>	<b>51.76</b>	<b>44.91</b>	<b>86.8</b>	<b>0.0</b>
<b>XIII</b>	<b>SPORTS</b>						
	Panchayati Yuva Krida & Khel Abhiyan (PYKKA)		947.45	947.45	446.65	47.1	47.1
	<b>TOTAL</b>	<b>0.00</b>	<b>947.45</b>	<b>947.45</b>	<b>446.65</b>	<b>47.1</b>	<b>47.1</b>

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<b>XIV</b>	<b>ARCHAEOLOGY</b>						
	Implementation of Antiquities & Art Treasure Act-1972	17.00	10.00	9.79	9.79	97.9	100.0
	<b>TOTAL</b>	<b>17.00</b>	<b>10.00</b>	<b>9.79</b>	<b>9.79</b>	<b>97.9</b>	<b>100.0</b>
<b>XV</b>	<b>TECHNICAL EDUCATION</b>						
1	Community Development through Polytechnics	200.00	200.00	163.00	163.00	81.5	100.0
2	Modernization of existing Polytechnics	20.00	20.00	20.00	20.00	100.0	100.0
	<b>TOTAL</b>	<b>220.00</b>	<b>220.00</b>	<b>183.00</b>	<b>183.00</b>	<b>83.2</b>	<b>100.0</b>
<b>XVI</b>	<b>HEALTH</b>						
1	National Programme for control of blindness	975.00	975.00	268.88	473.13	48.5	176.0
2	National Goitre control programme	31.50	31.50	19.50	18.19	57.7	93.3
3	Family welfare Programme	13335.27	13335.27	9459.23	12448.93	93.4	131.6
4	Strengthening of office of Chief Registrar Births & deaths	1.00	1.00				
	<b>TOTAL</b>	<b>14342.77</b>	<b>14342.77</b>	<b>9747.61</b>	<b>12940.25</b>	<b>90.2</b>	<b>132.8</b>
<b>XVII</b>	<b>EMPLOYEES STATE INSURANCE</b>						
1	Running of ESI Dispensary at Gurgaon	8.23	8.23	3.79	3.79	46.1	100.0
2	Promotion & Prevention services	148.00	148.00	14.69	14.69	9.9	100.0
3	Opening of ESI Ayurvedic New Wing at ESI Hospital Faridabad, Jagadhri, Panipat	28.05	28.05				
	<b>TOTAL</b>	<b>184.28</b>	<b>184.28</b>	<b>18.48</b>	<b>18.48</b>	<b>10.0</b>	<b>100.0</b>
<b>XVIII</b>	<b>PUBLIC HEALTH ENGINEERING</b>						
1	NRDWP	15000.00	21930.00	13932.70	18777.83	85.6	134.8
2	Desert Development Programme (D.D.P.)	16000.00	15000.00	17408.07	13152.43	87.7	75.6
	<b>TOTAL</b>	<b>31000.00</b>	<b>36930.00</b>	<b>31340.77</b>	<b>31930.26</b>	<b>86.5</b>	<b>101.9</b>
<b>XIX</b>	<b>LABOUR</b>						
	Survey of bonded	26.00	0.00	0.00	0.00	0.0	0.0
	<b>TOTAL</b>	<b>26.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>XX</b>	<b>WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES</b>						
1	Post Matric Scholarship to SC students	4000.00	7500.00	3358.41	3237.02	43.2	96.4
2	Upgradation Merit of SC/ST students	40.00	18.00	16.95	16.95	94.2	100.0
3	Special Central Assistance	1697.50	1697.50	1697.50	1697.50	100.0	100.0
4	Post Matric scholarship to BC students	150.00	2500.00	535.81	510.51	20.4	95.3
5	Babu Jagjivan Ram Chhatrawas Yojana	200.00	200.00				
6	Award of Pre-matric scholarship to children whose parents are engaged unclean occupation		0.20				
	<b>TOTAL</b>	<b>6087.50</b>	<b>11915.70</b>	<b>5608.67</b>	<b>5461.98</b>	<b>45.8</b>	<b>97.4</b>
<b>XXI</b>	<b>SOCIAL JUSTICE &amp; EMPOWERMENT</b>						
1	Post Matric Scholarship for students belonging to Minority Communities	120.00	120.00	120.00	117.71	98.1	98.1
2	Free coaching and allied scheme for the candidates belonging to Minority Communities	2.00					
3	Merit-cum-means scholarship for Minority Community students.	125.00	203.00	203.00	198.47	97.8	97.8
4	Dev. of Minority Concentration Districts, Mewat & Sirsa	2000.00	1000.00	145.84	145.84	14.6	100.0
	<b>TOTAL</b>	<b>2247.00</b>	<b>1323.00</b>	<b>468.84</b>	<b>462.02</b>	<b>34.9</b>	<b>98.5</b>

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<b>XXII</b>	<b>WOMEN &amp; CHILD DEVELOPMENT</b>						
1	Adolescent Girls Schemes (Kishori Shakti Yojana)	80.00	75.00	41.80	57.41	76.5	137.3
2	Swayam Sidha Yojana		25.00				
3	Construction of Anganwadi Centres	1.00	1.00				
4	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	170.00	170.00	120.42	120.34	70.8	99.9
5	Financial Assistance and Support Service to Rape Victim	200.00	10.00				
	<b>NUTRITION</b>						
	Indira Gandhi Matritva Sahyog Yojana	250.00	140.00	50.35	50.35	36.0	100.0
	<b>TOTAL</b>	<b>701.00</b>	<b>421.00</b>	<b>212.57</b>	<b>228.10</b>	<b>54.2</b>	<b>107.3</b>
<b>XXIII</b>	<b>INDUSTRIAL TRAINING</b>						
1	Organising Special Training for SC/ST and Upgradation of ITI	176.00	176.00	176.00	166.15	94.4	94.4
2	State Implementation Cell for upgradation of ITIs under PPP	8.90	5.04	5.04	4.50	89.3	89.3
3	Hospitality Education in it is	130.00	130.00	130.00	127.03	97.7	97.7
	<b>TOTAL</b>	<b>314.90</b>	<b>311.04</b>	<b>311.04</b>	<b>297.68</b>	<b>95.7</b>	<b>95.7</b>
	<b>GRAND TOTAL</b>	<b>90617.60</b>	<b>112384.83</b>	<b>75505.89</b>	<b>74929.30</b>	<b>66.7</b>	<b>99.2</b>