

AGRICULTURE

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
A	CROP HUSBANDRY				
1	Rashtriya Krishi Vikas Yojana (RKVY)	25000.00	26400.00	16461.58	62.4
2	Promotion of Sustainable Strategic Initiatives	1000.00	870.00	903.95	103.9
3	Managing the micro nutrients deficiency in the soil	800.00	220.00	206.21	93.7
4	Promotion of Crop Diversification	1000.00	504.00	503.95	100.0
5	Stocking and distribution of fertilizer	1000.00	850.00	850.00	100.0
6	Safe and Scientific Storage of food grains for SC	376.00	600.00	300.00	50.0
7	Strengthening of Agricultural Extension Infrastructure	600.00	155.00	176.46	113.8
8	Agriculture engineering services	350.00	200.00	196.56	98.3
9	Providing soil & water testing services to the farmers	220.00	100.00	99.53	99.5
10	Strengthening of Biological control Laboratory at Sirsa under Integrated Pest Management	15.00	14.00	14.00	100.0
11	Quality Control on Agriculture Inputs	250.00	157.46	135.22	85.9
12	Technology Mission on Sugarcane	300.00	150.00	148.45	99.0
13	Safe and Scientific Storage of food grains	175.00	140.00	140.00	100.0
14	Agriculture Extension Training Services to Farmers	100.00	100.00	94.46	94.5
15	Haryana Kisan Ayog	275.00	169.00	181.00	107.1
16	Promotion of Cotton Cultivation	400.00	290.00	287.88	99.3
17	Scientific Bee Keeping quality Honey Pro Agri.& Non Agri. Labours	400.00	679.00	380.03	56.0
18	National Project on Management of Soil Health and Fertility(CSS)	200.00	80.00	48.26	60.3
19	Improvement of Agriculture Statistics	25.00			
20	Plant Health Care through E-pest Surveillance	25.00			
21	Scheme for providing implements/machinery on Subsidy to the group of farmers and farmers of SC category		49.00		
22	Scheme for providing loan from NABARD for the Construction of Godown by HAIC		1408.54	710.51	50.4
23	Integrated Sch. for implimentation of Oil Seed, Oil Plam and Maize including SC Comp.(75:25)	300.00	270.00	228.65	84.7
24	Macro management of Agriculture mode (90:10) including SC comp. & Information Technology	5.00	90.00	69.44	77.2
25	National Agriculture crop insurance scheme	100.00			
26	Technology Mission on cotton Development (75:25)	15.00	14.00	7.95	56.8
27	State Extension Programme (CSS 90:10)	220.00	190.00	59.33	31.2
28	Weather Based Crop Insurance (CSS)	1249.00	700.00	700.00	100.0
29	Modified National Agri. Insurance Scheme (CSS)	600.00	100.00	37.07	37.1
	Total- Corp Husbandry	35000.00	34500.00	22940.49	66.5
B.	SOIL & WATER CONSERVATION				
1	Providing assistance on water saving technology	964.00	742.00	680.56	91.7
2	Integrated watershed Dev. and Management Project	430.00	200.00	181.06	90.5
3	State Land use Board, Haryana	20.00			
4	Pilot Project for the Reclamation of Water- logged areas in Jhajjar & Bhiwani Sirsa and Sonapat Distts.(CSS)	220.00	120.00	105.75	88.1
	Total-Soil & Water Conservation	1634.00	1062.00	967.37	91.1
	Total -Agriculture	36634.00	35562.00	23907.86	67.2

HORTICULTURE

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Setting up of Directorate of Horticulture	110.00	101.45	98.41	97.0
2	Agricultural Human Resource Dev. Project	95.00	97.31	92.75	95.3
3	Demonstration cum food processing technology	62.00	38.71	38.19	98.7
4	Integrated Horticulture Development	500.00	578.33	577.17	99.8
5	Horticulture Bio-Technology	22.00	57.18	57.18	100.0
6	Good Agri. Practices & effect of pesticide residue on fruits & vegetables	60.00	41.50	35.03	84.4
7	Information and Technology	88.00	62.84	61.44	97.8
8	Strengthening of Horticulture	10.00			
9	Promotion of Advanced National and International Technology	10.00	7.68	6.26	81.5
10	Integrated Horticulture Plan Scheme for SC's families	250.00	250.00	249.71	99.9
11	Micro Irrigation (CSS 40:50:10)	2600.00	3600.00	3519.03	97.8
12	National Horticulture Mission(CSS 85:15)	1550.00	2350.00	2319.36	98.7
13	Crop Insurance (CSS 50:50)	15.00	5.00	4.99	99.8
14	Catalytic Dev. Programme (CDP) in Sericulture (50:25:25)	28.00	10.00	10.00	100.0
	Total- Horticulture	5400.00	7200.00	7069.52	98.2

HARYANA AGRICULTURAL UNIVERSITY

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Welfare and Services	209.50	206.60	884.53	428.1
2	Teaching	795.12	669.87	307.78	45.9
3	Research	6108.12	1237.63	4266.13	344.7
4	Crop Farm	184.60	184.60	203.62	110.3
5	Direction and Administration	7120.20	6218.90	6290.10	101.1
6	Extension Education	396.93	366.08	140.45	38.4
7	College of Agriculture, Hisar		3836.04		
8	College of Basic Sciences & Humanities		492.43		
9	College of Home Science		63.19		
10	College of Agri. Engg. & Technology		39.13		
11	Less: anticipated income	-314.47	-314.47		
12	scsp			307.15	
13	25% State Share of AICRP			518.01	
	Total- HAU	14500.00	13000.00	12917.77	99.4

ANIMAL HUSBANDRY & DAIRYING

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Strengthening of office of DD/SDO's & creation of new Districts.	110.00	105.45	102.36	97.1
2	Opening/up-gradation & Strengthening of Vety. Inst.	3255.00	3378.95	3315.01	98.1
3	Setting up of LLR University of Vety. And Animal Science, Hisar	3000.00	2100.00	2100.00	100.0
4	Scheme for integrated Murrah development	400.00	4.00	23.77	594.3
5	Scheme for setting of Pet Clinic	10.00	7.00	7.00	100.0
6	Scheme for estt.of Hi Tech & Mini Dairy Units	200.00	200.00	193.95	97.0
7	Estt. of Hry. Vety. Training Inst. under AHRD	20.00	19.60	16.60	84.7
8	Providing employment opportunities to SC by establishing livestock units insurance of the livestock owned by SC	900.00	785.00	760.99	96.9
9	Scheme for the estt of Gaushala Aayog	75.00	5.00	5.00	100.0
10	Assistance to State for control of diseases (75:25)	50.00	36.50	34.64	94.9
11	Estt. of State Vety. Council (50:50 sharing basis)	5.00	5.00	5.00	100.0
12	Scheme for sample survey estimation of production of milk egg, wool & meat (50:50 sharing basis)	75.00	78.50	69.59	88.6
13	Vety. Infrastructure construction/renovation in the State under RIDF VIII-NABARD	2000.00	2000.00	1797.58	89.9
	Total- Animal Husbandry & Dairying	10100.00	8725.00	8431.49	96.6

FISHERIES

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Intensive Fisheries Development Programme	280.00	108.70	76.58	70.5
2	National Fish Seed Programme	180.00	88.50	78.50	88.7
3	Development of Fisheries in Running Water	32.00	7.80	7.80	100.0
4	Agricultural Human Resource Dev. Project	30.75	25.00	25.00	100.0
5	Development of Ornamental Fisheries	10.00	6.25	6.25	100.0
6	Scheme for the welfare of Schedule Castes families	50.00	33.00	15.00	45.5
7	Capital Outlay- Office Building	30.00	30.00	30.00	100.0
8	Estt.of Fish Farmer Development Agencies (75:25)	97.00	97.00	97.00	100.0
9	Development of waterlogged area in Aquaculture Estate (75:25)	1.50	1.50	0.85	56.7
10	Utilization of saline ground water for fish (75:25)	2.25	2.25	1.85	82.2
11	National Fisheries Development Board (90:10)	2.00			
12	Development of Inland Capture Fisheries (River/ Reservoir-CSS)	3.50			
13	Dev. Of fresh water Prawn Farming	1.00			
	Total- Fisheries	720.00	400.00	338.83	84.7

FORESTS

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Information Technology	200.00	200.00	199.94	100.0
2	Forest Publicity & Public Relations, Extension & Trg.	200.00	204.50	204.45	100.0
3	Preparation of Working Plan	50.00	50.00	50.00	100.0
4	Forest Building and Communication	400.00	529.50	529.39	100.0
5	Rehabilitation of degraded forests including civil forests	800.00	800.00	800.00	100.0
6	Protection of Forests (TFC)	220.00	220.00	220.00	100.0
6-A	Protection of Forests (Other then TFC)		140.00	140.00	100.0
7	Survey Demarcation & settlement of Forest areas	100.00	100.00	100.00	100.0
8	Green belt in Urban areas	400.00	400.00	400.00	100.0
9	State Forest Research Institute (SFRI)	50.00	50.00	50.00	100.0
10	Compensatory Afforestation	50.00	50.00	50.00	100.0
11	Development of Agro Forestry Clonal and Non Clonal	3500.00	3586.58	3510.40	97.9
12	Social and Farm Forestry	1600.00	1600.00	1598.89	99.9
13	Raising of Strip Plantation on Govt. Lands	2400.00	2352.36	2342.02	99.6
14	Herbal Nature Park	500.00	500.00	500.00	100.0
15	Revitalization of Institution in Aravalli Hills	500.00	582.50	582.50	100.0
16	Forestry Activities in SC Villages	1600.00	1700.00	1696.60	99.8
17	Integrated Forests Management Scheme (75:25)	50.00	34.28	34.28	100.0
18	Afforestation of waste Land & Agro Forestry	1872.00	1731.28	1699.65	98.2
19	Extension Forestry (Rail, Road & Canal)	950.00	965.00	964.60	100.0
20	Scheme to enhance ground water regime in Aravalli Hills	1.00			
21	Development of Herbal Park & Eco-Tourism Centre at Masani Barrage, Dharuhera, Rewari	1.00			
	Total - Forests	15444.00	15796.00	15672.72	99.2
B	SOIL & WATER CONSERVATION				
1	Desert Control	100.00	91.75	91.74	100.0
2	Soil & Water Conservation on watershed basis	120.00	328.25	328.25	100.0
	Total-Soil & Water Conservation	220.00	420.00	419.99	100.0
C	WILD LIFE PRESERVATION				
1	Development of National Park & Sanctuaries (CSS)	90.00	80.00	64.25	80.3
2	Extension of Mini Zoos & Deer park	270.00	270.00	269.25	99.7
3	Protection of wild life in multiple use areas	190.00	200.00	185.49	92.7
	Total- Wild Life Preservation	550.00	550.00	518.99	94.4

COOPERATION

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Share capital to Cooperative Credit Institutions (LTO fund)	600.00	600.00	530.00	88.3
2	Interest Subvention Scheme for HSCARDB	3040.00	1717.00	1717.00	100.0
3	Interest subsidy to members of Scheduled Caste	60.00	100.00	30.65	30.7
4	Contribution of Guarantee fee for deposits Guarantee for PACs	12.00	2.00	1.89	94.5
5	Loan to Co-op. Sugar Mills for payment of cane prices	5000.00	9200.00	9200.00	100.0
6	Share Capital to Urban Cooperative Banks	65.00	29.25	29.25	100.0
7	Share Capital to Sugar Federation	40.00	18.00	18.00	100.0
8	Share capital to Labour Federation	50.00	50.00	37.50	75.0
9	Share capital to Harco Federation	50.00	22.50	22.50	100.0
10	Share capital to House Federation	200.00	155.00	155.00	100.0
11A	Member Education & Leadership training Programme	400.00	220.00	220.00	100.0
11B	Publicity & Propaganda		80.00	80.00	100.0
12	Assistance to Women Cooperative	150.00	67.50	67.50	100.0
13	Computerisation of Cooperative Department	600.00	100.00	12.61	12.6
14	Assistance to SC and General L/C societies	75.00	100.00	42.10	42.1
15	Assistance to Labour Federation for Purchase of Machinery & Equipments	38.00	38.00	38.00	100.0
16	Interest Subsidy to Primary Labour Cooperative Society	15.00			
17	Loan for Construction of Houses under Urban Housing Scheme	375.00	262.50	262.50	100.0
18	Quality Lab Strengthening Programme for Milk Unions	120.00	120.00	120.00	100.0
19	Establishment of Milk Plan at Ujhana, Kaithal		20.00	20.00	100.0
20	Financial Assistance to HSCARDB		14200.00	14200.00	100.0
21	ICDP Projects (CSS 50:50)	125.00	125.00	22.43	17.9
22	Assistance to Dairy Cooperative Members	385.00	173.25	173.25	100.0
23	Loan to HSCARDB for Farmers		9200.00	9200.00	100.0
24	Information Technology Plan for HDDCF	40.00			
	Total- Cooperation	11440.00	36600.00	36200.18	98.9
	G.TOTAL- (I)(Agriculture & Allied Activities)	95008.00	118253.00	105477.35	89.2

RURAL DEVELOPMENT

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) (CSS 90:10)	3090.00	3440.00	3802.19	110.5
2	Backward Region Grant Fund (BRGF)	3300.00	3215.00	2392.36	74.4
3	Indira Awaas Yojana (IAY) (75:25)	2420.00	2420.00	2006.75	82.9
4	Swaranjayanti Gram Swarozgar Yojana (SGSY) (75:25)/ National Rural Livelihood Mission	1380.00	1280.00	781.00	61.0
5	DRDA Administration (75:25)	770.00	770.00	563.35	73.2
6	Monitoring Cell	40.00	40.00	21.98	55.0
7	JGSY Staff	40.00	40.00	35.57	88.9
8	Pay to Gram Savikas	386.00	221.00	148.74	67.3
9	Integrated Watershed Management Programme (IWMP) (90:10)	1170.00	1170.00	532.47	45.5
10	Information Technology (IT Plan)	6.00	6.00	0.28	4.7
	Total- Rural Development	12602.00	12602.00	10284.69	81.6

INTEGRATED RURAL ENERGY PROGRAMME (IREP)

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Administrative Expenses	242.00	170.00	115.34	67.8
	Total- IREP	242.00	170.00	115.34	67.8

LAND RECORDS

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	National Land Records Modernisation Programme (50:50) Survey/Re-survey and Modern Record Room	1740.00	1000.00	210.80	21.1
2	Computerisation of Registration(25:75)	75.00			
	Total- Land Records	1815.00	1000.00	210.80	21.1

COMMUNITY DEVELOPMENT

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Financial Assistance to Gram Panchayats for Imp. of Sanitation	6026.75	6050.00	5873.63	97.1
2	Scheme for assistance to HRDA/Rural Housing Scheme	2500.00	500.00	500.00	100.0
3	Total Sanitation Campaign now Nirmal Bharat Abhiyan(CSS)	1200.00	750.00	0.00	0.0
4	Health & Sanitation Scheme, Education and Rural Roads	600.00	650.00	550.40	84.7
5	Construction/Repair of Chaupal Subsidy Scheme				
	i) Anusuchit Jaati	100.00	100.00	94.70	94.7
	ii) Backward	30.00	30.00	30.00	100.0
	iii) General	70.00	70.00	70.00	100.0
6	Construction of Office Buildings				
	i) Block	100.00	250.00	220.00	88.0
	ii) Zila Parishad	100.00			
7	Setting of Haryana Institute of Rural Development, Nilokheri (50:50)	50.00	50.00	47.02	94.0
8	C.M.'s Sanitation Incentive Scheme	423.25	500.00	429.47	85.9
9	Pavement of CC Streets	7500.00	9750.00	9750.00	100.0
	Total- Community Development	18700.00	18700.00	17565.22	93.9

PANCHAYATS

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Mukhya Mantri Anusuchit Jati Nirmal Basti Yojana	4445.00	6089.00	6088.72	100.0
2	Matching Grant Scheme	499.00	225.00	225.00	100.0
3	Financial Assistance to Panchayats/Panchayat Samities Under Revenue Earning Scheme	354.00	218.00	217.90	100.0
4	Mahatma Gandhi Gramin Basti Yojana	6040.00	6040.00	6040.00	100.0
5	Special Development Works in Villages Scheme (SFC)	9450.00	9450.00	9450.00	100.0
6	State Finance Commission Grants	17186.00	17186.00	17186.00	100.0
7	Surcharge on VAT for PRIs	12800.00	13568.00	13567.90	100.0
9	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)		267.00	267.00	100.0
10	Grant-in-aid to Panchayati Raj Institutions (TFC)	23126.00	24639.00	24639.00	100.0
	Total- Panchayats	73900.00	77682.00	77681.52	100.0
	G.TOTAL -(II) (Rural Development)	107259.00	110154.00	105857.57	96.1

MEWAT DEVELOPMENT BOARD

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Education	1245.00	833.00	788.30	94.6
2	Health	30.00	4.00	3.32	83.0
3	Sports	20.00	1.00	0.35	35.0
4	Industrial Trg. & Vocational Education	125.00	35.00	30.66	87.6
5	Agriculture	125.00	46.00	44.96	97.7
6	Animal Husbandry	75.00			
7	Mewat Development Agency(Project Management)	200.00	85.00	85.00	100.0
8	Community works	250.00	232.00	69.26	29.9
9	Culture development	10.00	4.00	3.42	85.5
10	Community Development	120.00	60.00	58.81	98.0
	Total - Mewat Development Board	2200.00	1300.00	1084.08	83.4

SHIVALIK DEVELOPMENT BOARD

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
3	Watershed Management	800.00	800.00	519.25	64.9
4	Other schemes	300.00	200.00	131.75	65.9
	Total- Shivalik Development Board	1100.00	1000.00	651.00	65.1
	G TOTAL-(III)(Special Area Programme)	3300.00	2300.00	1735.08	75.4

IRRIGATION

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Improvement/reconditioning of old existing channels (NABARD)	17500.00	20000.00	19868.87	99.3
2	Const. of SYL Project (Haryana portion)	10.00	10.00		
3	Modernisation & Lining of Canal System				
a	Rehabilitation of Canal Net Works	4950.00	3500.00	3445.92	98.5
b	Renovation & Construction of bridges/ Culverts and other Irrigation Structures				
c	Improving capacity of Pumps and new pumps	1500.00	200.00	76.71	38.4
4	Dadupur Nalvi Irrigation scheme	1500.00	1000.00	994.98	99.5
5	Restoration of capacity of B.M.L.	600.00	500.00	500.00	100.0
6	Linking of BML with Hansi Branch	100.00	100.00	100.00	100.0
7	Rehabilitation of Watercourses	8500.00	5000.00	4434.45	88.7
8	Accelerated Irrigation Benefit Programme (AIBP) (CA)	2000.00	2000.00	746.73	37.3
8-A	Accelerated Irrigation Benefit Programme (AIBP)	1800.00	0.00	0.00	0.0
9	Const. of New Minors for Equitable Distribution of Water	5000.00	3000.00	2668.20	88.9
10	Raising & Strengthening of Embankment along Yamuna	5000.00	4540.00	4536.40	99.9
11	Const. of Kaushalya Dam on Ghaggar River	350.00	100.00	66.27	66.3
12	Mewat Irrigation scheme	100.00			
13	Institutional strengthening	3500.00	1821.00	1631.20	89.6
14	Charged head of account	6340.00	8029.00	8029.00	100.0
15	Annuity Charges	3000.00	1000.00	1000.00	100.0
17	Improvement, upgraded operation & Maintenance	5700.00	3700.00	3602.34	97.4
18	Establishment		16000.00	14455.10	90.3
19	Water Dev. Survey & Investigation/Water recharging	550.00			
	Total- Irrigation	68000.00	70500.00	66156.17	93.8
B	FLOOD CONTROL & DRAINAGE				
1	Flood Control and Drainage Establishment	4500.00	4500.00	4075.91	90.6
2	Flood Control & Urban Storm Water Drainage Scheme	3500.00	9500.00	8763.66	92.2
	Total- Flood Control & Drainage	8000.00	14000.00	12839.57	91.7

COMMAND AREA DEVELOPMENT AUTHORITY

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Rehabilitation of Water Courses	3000.00	1085.14	1232.93	113.6
2	Survey and Planning (50:50)	320.00	250.00	236.67	94.7
3	Const./Lg. of Field Channels of water courses (50:40:10)	4828.40	3450.40	3057.27	88.6
4	Const. of field intermediate & link drains (50:50)	96.00	29.50	29.50	100.0
5	Reclamation of Waterlogged Areas (50:40:10)	132.00			
6	Establishment (50:50)	1259.30	868.50	732.35	84.3
7	Institutional support to WUAs (50:50)	317.70	279.59	236.60	84.6
8	Demonstration(75:25)	17.00	17.00	15.58	91.6
9	Training to Technical Staff (75:25)	3.85	3.12	2.44	78.2
10	Training of Farmers (75:25)	6.00	4.50	4.27	94.9
11	Evaluation Studies(75:25)	19.75	12.25	11.54	94.2
	Total- CADA	10000.00	6000.00	5559.15	92.7
	G.TOTAL- (IV) (Irrigation & Flood Control)	86000.00	90500.00	84554.89	93.4

POWER

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
I	HARYANA POWER GENERATION CORPORAION LTD.				
1	Extension of DCRTTP Yamunanagar	18368.00			
2	1050 M.W. (2x750) Gas Based Plant at Faridabad	7490.00			
3	R&M of Hydel Power Houses & other misc. works	3000.00			
4	PTPS,PPT-UNIT 3&4 Loan and Grants	8608.00			
5	PTPS,PPT-UNIT 3&4 Equity	2152.00			
6	1500 MW Coal based Thermal Power Project Jhajjar being excuted by NTPC	3835.00	5808.00	3500.00	60.3
	SUB TOTAL-I (HPGC)	43453.00	5808.00	3500.00	60.3
II	HARYANA VIDYUT PARSARAN NIGAM LTD.				
1	Transmission works	21404.00	18195.00	7512.00	41.3
2	Renovation and Moderisation of BBMB	2288.00			
3	IBRD-Works				
	i) IBRD loan (EAP)	25429.00	15025.00	7386.45	49.2
	ii) IBRD Equity	6357.00			
	SUB TOTAL-II (HVPN)	55478.00	33220.00	14898.45	44.8
III	UHBVN				
1	33 kv & below distribution works	3429.00	3291.00	3291.00	100.0
2	Infrastructure Development -Civil works and misc. works	7200.00	7500.00	10489.00	139.9
3	Bi/Trification of feeders	2520.00	2658.00	443.00	16.7
4	Support from State Govt. for PPP Projects		774.00		
	SUB-TOTAL- UHBVN	13149.00	14223.00	14223.00	100.0
IV	DHBVN				
1	33 kv & below distribution works	1500.00	1500.00	1596.07	106.4
2	Consumer Metering DT Metering	1100.00	1100.00	848.00	77.1
3	Infrastructure Development -Civil works and misc. works	200.00	200.00	200.00	100.0
4	IBRD-Works				
	i) Equity	2400.00	375.00	560.95	149.6
	ii) IBRD Loan	9600.00	1500.00	2413.07	160.9
5	Customer care (Reliability Improvement)	1000.00	1000.00	800.00	80.0
6	Bi/Trification of 11KV feeders	6480.00	6480.00	6660.00	102.8
7	Support from State Govt. for PPP Projects		754.00		
8	HVDS	100.00	100.00	100.00	100.0
9	Power Factor Improvement	240.00	240.00	70.91	29.5
	SUB TOTAL-III (DHBVN)	22620.00	13249.00	13249.00	100.0
	GrandTotal -Power	134700.00	66500.00	45870.45	69.0

RENEWABLE ENERGY

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Demonstration application of solar thermal tech for social sector	15.00	15.00	15.00	100.0
2	Promoting installation of solar water heating system for general public	50.00	50.00	50.00	100.0
3	Administrative setup (DRE)	90.32	29.42	28.71	97.6
4	Shikshadeep scheme/Solar System for IAY households for SC families	100.00	52.00		
5	Publicity and awareness programme	10.00	10.00	10.00	100.0
6	Promotion of Energy efficiency initiatives	10.00	10.00	10.00	100.0
7	Green Energy & Energy Conservation Fund	330.00	50.00	50.00	100.0
8	SPV Street Lighting System for Rural Area	80.00	17.00	17.00	100.0
9	Energy Efficient Building Programme		265.00	265.00	100.0
10	Demonstrating applications of decentralised solar power pack/plant (Off Grid Solar Power Pack)	40.00			
11	Promotion of SPV technology & energy efficiency in Urban Area (LED Based Home Lighting)	30.00			
12	SPV Street Lighting System for Urban area	40.00			
13	Scheme for research, dev., and consultancy/ study of new technology	1.58	1.58	1.58	100.0
14	Setting up of demonstration project based on waste to energy and industrial waste	0.10			
15	CFL Based Solar Lantern (10 Watt)	21.00			
16	Solar System for IAY household	150.00			
	Total- Renewable Energy	968.00	500.00	447.29	89.5
	G.TOTAL- (V)(ENERGY)	135668.00	67000.00	46317.74	69.1

INDUSTRIES

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
	LARGE & MEDIUM INDUSTRIES				
1	Share capital of Haryana Financial Corporation	1.00	20.00		
2	Grant in aid to Investment Promotion Centre(IPC)	44.00	43.90	43.90	100.0
3	Strengthening of Boilers Organisation	20.00	0.10		
4	Share Capital of HSIDC	1.00	2.00	2.00	100.0
	Total-Large & Medium Industries	66.00	66.00	45.90	69.5
	B VILLAGE & SMALL SCALE INDUSTRIES				
1	Disbursement of Pending claims of Incentives to Industries	50.00	35.00	34.83	99.5
2	Refund of Tax under VAT/Sales Tax to New Industrial Units / Grant of interest free loan in lieu of Sale Tax	1000.00	1000.00	1000.00	100.0
3	Aid to Khadi & Village Industries Board	800.00	770.00	770.00	100.0
4	Industrial Infrastructure up-gradation scheme (IIUS)	200.00			
5	Entrepreneurial Development Programme for SC/ST Beneficiaries	52.00	47.00	45.99	97.9
6	Health Insurance Scheme for SC/ST (CSS)	10.00	6.00	3.99	66.5
7	Health Insurance Scheme (CSS)	20.00	23.00	20.66	89.8
8	Integrated Handloom Dev. Scheme (CSS)	30.00	10.00	1.15	11.5
9	Establishment of the Industries Deptt.	200.00	118.00	92.48	78.4
10	Development of Industrial Infrastructure	2740.00	2350.00	2350.00	100.0
11	Promotion of Handlooms, Handicraft and Export	7.00	5.00	1.43	28.6
12	Winding up expenses of closed Crops i.e. HSSI&EC/HSH&HC/HTL	50.00	26.00	15.00	57.7
13	Setting up of Distribution Network of CNG/PNG	2.00			
14	MSME Cluster Dev. Prog. (CSS)	570.00	300.00	300.00	100.0
15	Enumeration of MSME in the State	116.00	104.00	69.83	67.1
16	Construction upgradation and Maintenance of DIC/QMC/HTC/IDC/Directorate office premises	200.00	200.00	200.00	100.0
17	National Mission on Food Processing (CSS)		148.00	148.06	100.0
18	Revival, Reform & Restructuring of the Handloom Sector(CSS)		8.00	7.11	88.9
21	Promotion of food processing industries	1.00			
22	Construction & extension of DIC buildings	2.00			
	Total-Village & Small Scale Industries	6050.00	5150.00	5060.53	98.3
	C MINES & MINERALS				
	Development of Mines & Minerals	110.00	110.00	52.28	47.5
	Total-Mines & Minerals	110.00	110.00	52.28	47.5

ELECTRONICS & INFORMATION TECHNOLOGY

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	ACA for National E-Governance Action Plan	1032.00	879.00		
2	Haryana Wide Area Computer Network	543.00	464.70	464.70	100.0
3	Setting up of IDDC at Ambala (UNDP Programme)	150.00	105.00	105.00	100.0
4	Setting up of Haryana State Electronics Development Corporation Ltd.	1.00	1.00	1.00	100.0
5	IT Plan for Haryana	100.00	100.00	70.00	70.0
6	Organising of Seminars, Exhibitions and workshops at National/International level	1.00	0.70	0.70	100.0
7	Organisation/Administration of Electronics/IT Department	5.80	7.60	7.52	98.9
8	Software Technology Park	0.10			
9	Setting up of IIIT at Gurgaon	0.10			
10	Unique ID to the State Citizen under SUIDAI (TFC)	642.00	642.00		
	Total-Electronics & Information Technology	2475.00	2200.00	648.92	29.5
	G.TOTAL (VI)(Industries & Minerals)	8701.00	7526.00	5807.63	77.2

CIVIL AVIATION

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Construction & Development of Aerodromes, Air-strips & other Avionics Buildings in the State	70.00	270.00	259.01	95.9
2	Procurement of Machinery & Equipment for C & A Engines, Airframes and Electronic Equipment Overhauling Workshop	12.00	15.00	14.29	95.3
3	i) Providing Runway Lightings, Ground Aids, NDBs & ATC facilities in the State	12.00	15.00	14.90	99.3
	ii) Procurement of Trainer/Advanced Trainer Aircraft				
	iii) Procurement of Gliders/Power Gliders/helicopter				
	Total- Civil Aviation	94.00	300.00	288.20	96.1

PWD (BUILDINGS & ROADS)

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	State Highways & MDR's				
	i) Bye-Passes	2000.00	2000.00	1750.00	87.5
	ii) Bridges	9000.00	8000.00	8052.37	100.7
	iii) Widening/Strengthening	31731.00	63414.00	48296.64	76.2
2	Distt. & Other Roads				
	i) Construction of over Bridges (CA)	1000.00	1000.00	1000.00	100.0
	ii) Widening/Strengthening (CA)	3269.00	3756.00	2913.65	77.6
	iii) Construction of new link roads (CA)	1000.00	1000.00	1000.00	100.0
	iv) Bye Passes(CA)	1000.00	1000.00	800.00	80.0
3	Land Acquisition & Charged amount	1500.00	1300.00	335.96	25.8
4	NABARD aided project	13000.00	16000.00	16434.93	102.7
5	Lump Sum Provision				
	Machinery & Equipment	200.00	200.00		
6	Other Schemes				
	i) NCR loan	43100.00	34330.00	30065.05	87.6
	ii) Information technology	200.00		48.85	
7	Payment of state share to railway line between Rohtak, Jhajjar and Rewari	10000.00	9000.00	8962.69	99.6
8	New Construction of Roads	2000.00	2000.00	2000.00	100.0
9	Housing Scheme	11000.00	4500.00	3704.03	82.3
	Total - PWD (Buildings & Roads)	130000.00	147500.00	125364.17	85.0

ROAD TRANSPORT

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Acquisition of fleet	13800.00	11328.50	11328.50	100.0
2	Land & Building Programme	2400.00	1715.85	1715.85	100.0
3	Modernisation of Workshops	50.00	35.65	34.30	96.2
4	Computerisation Programme	50.00	50.00	22.41	44.8
5	Driver's Training School	15.00	15.00	15.00	100.0
6	Share Capital to HREC	5.00			
7	Land & Bldg. Programme of Regulatory Wing	100.00			
8	Computerisation of Regulatory wing	50.00	25.00	10.68	42.7
9	Road safety programme	30.00	30.00	30.00	100.0
	Total- Road Transport	16500.00	13200.00	13156.74	99.7
	G.TOTAL- (VII)(TRANSPORT)	146594.00	161000.00	138809.11	86.2

SCIENCE & TECHNOLOGY

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Centre for Plant Biotechnology, Hisar (Tissue Culture)	90.00	80.00	80.00	100.0
2	Administrative Set-up of HARSAC	90.00	36.00	36.00	100.0
3	Administrative Set up of S&T Council	120.00	70.00	70.00	100.0
4	Kalpana Chawla Planetarium at Kurukshetra	40.00	53.49	53.49	100.0
5	Science Popularisation/Promotional Programme	120.00	50.00	50.00	100.0
6	Grant-in-aid to R&D Projects	10.00	24.80	24.80	100.0
7	Natural Resources Data Management System (NRDMS)	20.00	11.71	11.71	100.0
8	Office automation computerisation and information	10.00			
9	Fellowship/Financial Assistance for attending Training/International conference in abroad	1.00			
10	Grant-in-aid for S&T Programme	1284.00	1284.00	1284.00	100.0
11	Haryana Science Talent Search Scheme	200.00			
	Total - Science & Technology	1985.00	1610.00	1610.00	100.0

ENVIRONMENT

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Setting up of Special Environmental Courts	18.50	15.64	13.83	88.4
3	Promotion of CETP including sewerage in old Industrial areas of various towns	5.00			
4	Sewerage treatment plant in Haryana State	23.00			
5	Hazardous waste/solid waste management/ Municipal effluent management	10.00			
6	Environment Impact Assessment of Development Projects	5.00			
7	Environmental Training, Education & Awareness Programme	10.00	10.00	10.00	100.0
8	Setting up of Eco. Clubs in schools	80.00	80.00	80.00	100.0
9	Ghaggar and Markanda Action Plan	5.00			
10	Setting up of Environment Training Institute at Gurgaon	60.00	60.00	60.00	100.0
11	Setting up of Environment Impact Assessment Authority	60.00	47.16	44.57	94.5
12	Estt. of Haryana State Biodiversity Board	18.50	18.50	18.50	100.0
13	Setting up of Bio-Medical Waste Treatment and Disposal Facility	5.00	5.00	5.00	100.0
14	Recycling and Storage of Mercury Contamination from CFL/TFLs	8.00	8.00	8.00	100.0
15	Climate Change Division	22.00	5.70	3.73	65.4
	Total- Environment	330.00	250.00	243.63	97.5
	G.TOTAL-(VIII)(S&T & Environment)	2315.00	1860.00	1853.63	99.7

DESA

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
A	SECRETARIAT ECONOMIC SERVICES				
1	Strengthening of District Planning Machinery	50.00	40.00	16.53	41.3
2.	Strengthening of Planning Machinery at State level	673.00	600.00	530.75	88.5
3	Information & Technology	8.00	8.00	3.99	49.9
	Total- Secretariat Economic Services	731.00	648.00	551.27	85.1
B	CENSUS, SURVEY & STATISTICS				
1	Modernisation & Strengthening of State Statistical System	15.00	10.00	8.21	82.1
2	Information Technology	10.00	5.00	4.19	83.8
3	Provision for allotment of Funds for Training / Meeting of State as well as District Statistical Offices	0.70	0.70	0.33	47.1
5	Family Income & Expenditure Survey	45.00	0.30		
6	Economic Survey	0.50			
7	State Strategic Statistical at State and Distt.Level Centre (SSSP) (CSS)	146.80	50.00		
	Total- Census, Survey & Statistics	218.00	66.00	12.73	19.3

TOURISM

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Development of Tourist Facilities at Distt./Sub-Divisional level & Other Important Towns/Places	477.27	555.48	555.48	100.0
2	Dev. of Tourist facilities alongwith main Highways in Haryana	667.71	761.47	761.47	100.0
3	Promotion of tourism/Illumination of Historical Monuments	115.00	149.30	149.30	100.0
4	Tourist facilities at Surajkund	193.34	182.58	182.58	100.0
5	Tourist facilities at Pinjore	55.00			
6	Holiday & Recreation Resort at Badkhal	88.18	97.10	97.10	100.0
7	Modernisation/u-pgradation of training institute	440.00	290.38	290.38	100.0
8	Development of Wild Life Tourism in Haryana	63.50	63.69	63.69	100.0
9	Air Conditioning & furnishing of tourist complexes	100.00	100.00	100.00	100.0
	Total- Tourism	2200.00	2200.00	2200.00	100.0
	G.TOTAL- (IX)(General economic Services)	3149.00	2914.00	2764.00	94.9

DECENTRALISED/ DISTRICT PLANNING

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	District Planning	14940.00	5098.00	4999.44	98.1
2	SCSP	14500.00	4902.00	4776.48	97.4
3	Decentralised Planning	1.00			
	Total- Decentralised/District Planning	29441.00	10000.00	9775.92	97.8
	G.TOTAL- (X)(Decentralised Planning)	29441.00	10000.00	9775.92	97.8

ELEMENTARY EDUCATION

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Sarv Shiksha Abhiyan (CSS 65:35)	72000.00	43968.59	25805.69	58.7
2	Mid day meal scheme (CSS)	3500.00	3628.84	2712.04	74.7
3	Repair of EDUSAT Equipment	100.00	100.00	100.00	100.0
4	Computerisation & Networking of Primary Education	50.00	60.00	42.94	71.6
5	Sporting Staff for DEO Panchkula	20.00	20.00	19.56	97.8
6	To Provide Clean and Healthy Learning Environment in Schools	180.00	180.00	166.50	92.5
7	Book Banks (Supply of Material to Children I to VIII)	900.00	900.00	900.00	100.0
8	Mid day Meal in Middle school (State Share)	2300.00	3583.71	2633.52	73.5
9	Provision of infrastructure & equipment (dual desk)	1000.00	1000.00	997.40	99.7
10	Up-gradation of Pry. Schools to full-fledged Pry. Schools/ Opening of new Pry. Schools & up-gradation of Pry. To Middle Schools	21360.00	27831.66	30072.82	108.1
11	Rajiv Gandhi Scholarships for Excellence Students in Middle Class	90.00	90.00	80.60	89.6
12	Providing of Free Cycle to SCs Boys & Girls Students	500.00	500.00	369.65	73.9
13	Monthly Stipend to all SC students(I-VIII)	27000.00	15160.00	11633.53	76.7
14	Cash Award for SC students of classes I-VIII	20200.00	9040.00	7411.33	82.0
15	Monthly Stipend for BPL students (I-VIII)	2700.00	2540.00	1700.08	66.9
16	Monthly Stipend to BC-A students(I-VIII)	7300.00	7702.00	6341.30	82.3
17	Implementation of Right to Education Act	16200.00	9095.20	9347.83	102.8
18	TFC	4600.00	4600.00	4600.00	100.0
	Total - Elementary Education	180000.00	130000.00	104934.79	80.7

SECONDARY EDUCATION

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Implementation of 10+2 pattern in Sec. Schools (Up-gradation of Schools)	11308.29			
	Salary of Govt. Schools Teaching, Staff Establishment Expenses 9th to 12th Classes.		7531.53	7254.59	96.3
	Setting up of (Kisan Adarsh Vidyalaya) in the State				
2	Setting up of Dr. Radha Krishan Lab School		118.85	118.85	100.0
2	Monthly stipend to all SC Students in classes 9th to 12th	9567.00	5140.00	4623.43	90.0
3	Rashtriya Madhayamik Shiksha Project (CSS 75:25)	10000.00	3136.00	3136.00	100.0
4	Provision of Dual Desk in Govt. High/Senior Secondary Schools	800.00	4300.00	730.71	17.0
5	One time allowance to SC (Cash award)	5333.00	3289.00	2874.61	87.4
6	Stregthening of Govt. Sr. Sec.Schools	200.00	172.00	126.06	73.3
7	Construction of School Buildings and additional Class Rooms	500.00	225.15	205.28	91.2
8	Information Communication & Tech. Scheme(CSS 75:25)	2557.00	2247.76	2200.00	97.9
9	Setting up of Edusat Project	300.00	300.00	300.00	100.0
10	Free Bycycle to SC girls and boys in class 9th and 11th	700.00	121.00	94.00	77.7
11	Up-gradation of High/Senior Sec. School Building Infrastructure under Capital Head	600.00	819.99	819.99	100.0
12	Provision of sports equipment & development of playground	350.00	150.00	150.00	100.0
13	In service training to Teachers and strengthening of GETTI's	60.00	60.00	56.03	93.4
14	Book Banks	345.00	32.76	35.80	109.3
15	Education Encouragement for Excellence (EEE) Rajiv Gandhi Scholarship for High/Senior Secondary School Students	300.00	239.94	268.91	112.1
16	Student Safety Insurance Policy	25.00	20.70	20.70	100.0
17	National Talent Search Scholarships	14.05	10.18	9.68	95.1
18	Promotion of Science Education in Govt. Schools	200.00	182.26	181.77	99.7
19	e-Governance and computerisation of HQ,DO,SDEO offices	200.00	145.00	150.07	103.5
20	Strengthening of Education Management Administration & Plg. in School - Printing of Monthly Magazine & Teacher's Diary	97.20			
21	Direction & Administration - Salary for Headquarter Staff and DEO Mewat and Palwal Offices and setting up of Teacher Selection Board	785.68	552.26	552.15	100.0
22	Teachers welfare fund	50.00			
23	Strengthening of SCERT - Organization of Science Exhibition	30.00	30.00	29.91	99.7
24	Scouting and Guiding	220.00	30.00	30.00	100.0
25	Monthly stipend to all BPL Students in Classes 9th to 10th	1785.00	1087.51	780.42	71.8
26	Monthly stipend to all BC-A Students in classes 9th to 10th	5195.00	3503.75	3144.09	89.7
27	Honorarium to operators for SCSP schemes	284.00	229.08	165.95	72.4
28	Saakshar Bharat	1047.90	92.52	92.52	100.0
29	Opening of Model School in Eco. Backward Blocks (CSS 50:50)	4166.58	139.00		
30	Monthly stipend to grand son/daughter of freedom fighter	16.17	12.45	9.79	78.6

31	Continuous and comprehensive evaluation	1756.13	585.00	466.52	79.7
32	Strengthening of Govt. Secondary Schools Legal Literacy Mission	200.00	20.00	16.73	83.7
33	National Vocational Education Qualification Framework (90:10)	400.00	396.80	198.40	50.0
34	Construction & running of Girls Hostel for Educationally Backward Block (CSS 90:10)	360.00			
35	State Level Teacher Training Institute at Jhajjar	247.00			
36	Construction of separate girls toilets/handpump in Senior Secondary/High School (NABARD)		1360.00		
Total-Secondary Education		60000.00	36280.49	28842.96	79.5

HIGHER EDUCATION

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Assistance to K.U. Kurukshetra	1200.00	620.00	620.00	100.0
2	Assistance to M.D.U., Rohtak	1700.00	1700.00	1700.00	100.0
3	Regional Centre Meerpur Rewari	700.00	700.00	700.00	100.0
4	Setting up of BPSMV in Khanpur Kalan, Sonapat	3400.00	1400.00	1400.00	100.0
5	Assistance to Ch. Devi Lal University, Sirsa	1500.00	2800.00	2800.00	100.0
6	Establishment of National Law University (Sonapat)		500.00		
7	Opening & Continuing of Colleges and addl. staff in existing colleges	4598.50	4203.66	3698.67	88.0
8	Payment of guest teachers and extension lectures under job oriented courses		1000.00	841.00	84.1
9	Maintenance of Govt. Colleges and Hostels	200.00	250.00	249.80	99.9
10	Strengthening of library services in Govt. Colleges	150.00	150.00	150.00	100.0
11	Information Technology	60.00	160.00	155.66	97.3
12	One post of Accounts Officer and two posts of Section Officer (New Scheme)		258.00	2.55	1.0
13	Empowerment of Girls Students	50.00	50.00	47.33	94.7
14	Education & excursion tour for Girls and boys students	160.00	160.00	156.15	97.6
15	Placement Cell in Govt Collages	40.00	40.00	37.51	93.8
16	HRD of Principals, Lecturers/officials of the Directorate ministerial cadre and supporting staff	50.00	50.00	47.01	94.0
17	Human resource development of students (earn while you learn)	120.00	120.00	111.45	92.9
18	Augmentation of Labs.	150.00	150.00	143.85	95.9
19	Assistance to science exhibition	30.00	30.00	30.00	100.0
20	Sports activities in Govt. Colleges	80.00	80.00	78.69	98.4
21	EDUSAT in the State of Haryana	25.00	25.00	25.00	100.0
22	Scholarships	131.50	131.50	122.90	93.5
23	Providing of free books to SC students in Govt. Colleges	700.00	700.00	672.62	96.1
24	Stipends to all SC students in Govt. Collages	3950.00	4800.00	4500.90	93.8
25	Raising of New Girls Bn. NCC at Hissar, Haryana	15.00	21.84	20.46	93.7
26	Construction/Maintenance Work of Colleges/Hostel Buildings	4200.00	9700.00	9387.16	96.8
Total- Higher Education		23210.00	29800.00	27698.71	92.9

ART & CULTURE

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
I	Archaeology				
1	Promotion of Art & Culture (Archaeology and museum)	215.00	147.00	131.97	89.8
	Total (Archaeology)	215.00	147.00	131.97	89.8
II	Archives			14.73	
1	Publicity Programme/Construction of building of Archives	19.00	19.00		
2	Information Technology	14.00	14.00		
	Total (Archives)	33.00	33.00	14.73	44.6
III	Public Libraries				
1	Expansion of Libraries facilities in the State Setting up of Districts/Sub Divisional Libraries	66.00	76.00	41.54	54.7
2	Construction/completion of buildings of District Libraries	63.00	63.00	2.41	3.8
3	Creation of posts	10.00			
	Total (Public Libraries)	139.00	139.00	43.95	31.6
	Total -Art & Culture	387.00	319.00	190.65	59.8

TECHNICAL EDUCATION

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Strengthening of Directorate of Technical Education	140.00	160.00	145.71	91.1
2	Assistance to Guru Jambheshwar University of Science & Technology, Hisar	1500.00	1500.00	1500.00	100.0
3	Deen Bandhu Chhotu Ram University (Sonapat)	1500.00	2000.00	2000.00	100.0
4	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad	10.00			
5	Development of Aided Polytechnics	250.00	200.00	200.00	100.0
6	Establishment of Ch. Devi Lal Memorial Eng. College, Paniwala Mota (Sirsa)	300.00			
7	Setting up of new Govt. Poly	300.00	2000.00	2000.00	100.0
8	Development of Govt. Polytechnics	10250.00	8790.00	8666.54	98.6
9	Civil Work	400.00	400.00	677.87	169.5
10	Technical Education Project Phase- IV (CSS)	950.00	1060.00	8.88	0.8
11	Establishment of Four Art Institutes at Rohtak	2000.00	4072.00	4072.00	100.0
12	Special coaching for SC for admission in technical Education	500.00			
13	Special coaching for various competition and placement for SC	50.00			
14	Supply of Free books to SC students	50.00	50.00	50.00	100.0
15	Reimbursement of fee to SC Students	600.00	650.00		
16	Stipend to SC Students	400.00	818.00		
17	Construction of hostel for SC	800.00	1800.00	939.19	52.2
18	Establishment of Govt. Engineering College, Jhajjar		500.00	500.00	100.0
	Total -Technical Education	20000.00	24000.00	20760.19	86.5

SPORTS

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Infrastructure Scheme	300.00	550.00	548.43	99.7
2	State Sports Awards	230.00			
3	Human Resources Dev.	1340.00	1355.75	1273.38	93.9
4	Sports Equipments	100.00	100.00	99.73	99.7
5	Capital works at Moti Lal Nehru School of Sports, Rai	100.00	366.50	241.41	65.9
6	Youth Development	100.00	103.00	97.89	95.0
7	Mass Popularisation of Sports Scheme	100.00	100.00	65.43	65.4
8	Modernisation of Information System	50.00	47.50	41.40	87.2
9	State Sports Council	10.00	3.00	1.92	64.0
10	Infrastructure scheme for SCs	500.00	650.00	483.45	74.4
11	Panchayati Yuva Krida Khel Abhiyaan (PYKKA)75:25	170.00	509.25	323.88	63.6
12	Promotion of Sports Activities (E&T)	2000.00	2637.00	2611.92	99.0
	Total - Sports	5000.00	6422.00	5788.84	90.1

MEDICAL EDUCATION

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Grant-in-aid for Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar)	3250.00	3250.00	3250.00	100.0
2	Grant-in-aid to Pt. B.D.Sharma University of Health Sciences, Rohtak	5386.00	12136.00	11028.00	90.9
3	Establishment of Mewat Medical & Teaching College at Nalhar, Distt. Mewat	5909.00			
(i)	For Salary etc. Component		2481.00	2481.00	100.0
(ii)	NCRPB Loan		9310.00	8146.00	87.5
(iii)	TFC Grants		3500.00	1000.00	28.6
4	Establishment of the office of the Director Research and Medical Education Haryana	225.00	177.00	111.02	62.7
5	Establishment of BPS Women Medical College at Khanpur Kalan	1000.00	5536.00	5536.00	100.0
6	Establishment of Kalpana Chawla Medical College Karnal	250.00	550.00	550.00	100.0
7	Establishment of state institute of Mental Health Rohtak	150.00	150.00	150.00	100.0
8	Extension of AIIMS-II Badsa Jhajjar	960.00	960.00	960.00	100.0
9	Extension of Medical College/Hospital Khanpur Kalan Sonapat PH2 (NCRPB)	4000.00	4000.00		
10	Extension of Bldg and purchase of Medical equipment	2500.00			
Total- Medical Education		23630.00	42050.00	33212.02	79.0

HEALTH

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Improvement & Strengthening HQ Staff	21.00	43.70	39.35	90.0
2	Continuation of District Staff for Civil Surgeons	500.00	456.00	397.92	87.3
3	Improvement & Expansion of Hospital (Purchase of Machinery & Equipment)	500.00	500.00	487.22	97.4
4	Grant-in-Aid to Blood Transfusion Centres in P.G.I./ Medical College Hospital, Rohtak/Red Cross Society	5.00	5.00	5.00	100.0
5	Grant-in-Aid to St. John Ambulance Services	5.00	5.00	5.00	100.0
6	Oral Dental Health facilities in PHCs	1600.00	1300.00	1114.22	85.7
7	Grant-in-Aid to New Saket Hospital, Panchkula	215.00	215.00	215.00	100.0
8	Improvement of Psychiatry services	80.00			
9	Purchase of Medicines for Hospitals	800.00	600.00	576.30	96.1
10	Providing Financial assistance for Bio-Medical Waste Mgt.	350.00	200.00	191.98	96.0
11	Devi Rupak Rashtra Uthan Evam Parivar Kalyan Yojana	55.00	60.00	44.96	74.9
12	Grant-in-aid to Haryana State Blood Transfusion Council	60.00	60.00	60.00	100.0
13	Strengthening of Urban Hospitals & Dispensaries	7540.00	6400.00	5873.66	91.8
14	Providing independent feeder lines in Hospitals	120.00	120.00	110.03	91.7
15	State Institute for Cancer, Mental, T.B.& Respiratory deseases	1.00			
16	Outsourcing of Support Services in Hospitals	1000.00	448.99	324.81	72.3
17	Strengthening of De-Addiction Centres	20.00	20.00		
18	Implementation of NPCDCS & NPHCE	75.00	282.31	282.31	100.0
19	Dev. of Health Infrastructure (TFC)	5000.00	10000.00	5000.00	50.0
20	Reduction in Infant Mortality Rate (IMR) (TFC)		1222.00		
21	Urban Health Mission		1.00		
22	Continuance/opening of Primary Health Centres	1650.00	1250.00	1075.76	86.1
23	Repair/AMC/CMC of Equipment/Purchase of Medicines and Material for PHC/CHCS	150.00	100.00	87.07	87.1
24	National Rural Health Mission (CSS 75:25)	4525.00	11410.00	9638.00	84.5
25	Opening/Continuance/upgrading of CHCs	1350.00	1010.00	887.18	87.8
26	Janani Suraksha Scheme for SC (SCSP)	1200.00	1900.00	792.43	41.7
27	Purchase of medicines for SC Patients (SCSP)	1000.00	2000.00	1590.97	79.5
28	Opening/strengthening of ANM/GNM Nursing Trg. School	100.00			
29	Induction and promotional training faculty for medical and para medical staff	100.00	30.00	11.65	38.8
30	Malaria	600.00	600.00	487.59	81.3
31	National Programme for Control of Blindness (Ophthalmic Cell at Directorate Level)	35.00	35.00	21.25	60.7
32	Computer cell at Directorate level & Distt. Level (I.T.)	200.00	200.00	178.17	89.1
33	Strengthening of Civil Registration system	35.00	1.00		
34	Medical & Public Health Capital Health Outlay (Construction of Health Institution)	300.00	300.00	299.23	99.7
35	Providing Free medical treatment to people living below poverty line (Arogya Kosh) (CSS 33:67)	133.00	22.00		
	Total -Health	29325.00	40797.00	29797.06	73.0

FOOD & DRUG ADMINISTRATION

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
	Establishment of Department of Food & Drug Administration (2210)	400.00	265.00	177.34	66.9
	Total- Food & Drug Administration	400.00	265.00	177.34	66.9

AYUSH

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Opening/Continuation of Ayurvedic/Unani/Homoeopathic Dispensaries in the State	29.50	29.50	15.29	51.8
2	Improvement of Shri Krishana Govt. Ayurvedic College, Kurukshetra & Const. of Bld. for this college/hospital	268.87	279.54	249.55	89.3
3	Establishment of specialised Therapy centre of Ayush in PGIMS, Rohtak	10.77	10.77		
4	Strengthening of District Ayurvedic Offices	61.67	61.67	36.21	58.7
5	Strengthening of Directorate of Ayush	43.85	43.85	34.11	77.8
6	Up-gradation of Ayurvedic Dispensaries in to Ayurvedic Prathmik Swasthya Kendras	434.72	424.05	394.17	93.0
7	Grant in aid to various ISM&H Institutions	50.00	50.00	58.07	116.1
8	IEC wing in ISM&H	50.00	50.00	38.20	76.4
9	Health awareness through ISM fairs with Medical Camps	31.50	31.50	28.78	91.4
10	Up-gradation of Dispensaries into Model Dispensaries	5.32	5.32		
11	Establishment of Yoga centres	3.60	3.60		
12	Supply of Essential Drugs (75:25)	34.30	34.30	31.40	91.5
13	Estt. of AYUSH OPD Clinics in PHCs (75:25)	22.00	22.00		
14	Estt. of AYUSH IPD Clinics in CHCs (75:25)	30.00	30.00		
15	Setting up of AYUSH wing in District Hospitals (75:25)	10.08	10.08		
16	Setting up of Programme Management units (PMUs/DMUs-4)	13.80	13.80	2.24	16.2
18	Up-Gradation of Ayush Dispensaries	0.02	0.02		
Total- Ayush		1100.00	1100.00	888.02	80.7

EMPLOYEES STATE INSURANCE

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Rashtriya Swasthya Bima Yojana for BPL families(75:25)	1590.00	680.00	599.25	88.1
2	Providing Medicines Diet MR/MR Advance etc.	287.50	250.00	250.00	100.0
3	State Share - Revolving fund for IP's - 1/8 share	60.00	60.00	55.00	91.7
4	Creation of Independent ESI four Civil Surgeon Offices in the State	23.80	23.72	18.94	79.8
5	Modernisation of Existing Hospital/ purchase of equipments	18.50	6.25	1.97	31.5
6	Creation of Independent ESI Directorate	12.50	12.15	10.68	87.9
7	Strengthening of Ambulance services	8.75	8.25	6.13	74.3
8	Provision of specialised and supporting staff according to ESIC norms	4.00	1.99	1.43	71.9
9	Continuation of remaining staff of ESI hospital Bhiwani	6.90	7.46	5.60	75.1
10	Continuation of Staff of ESI Hospital Sector-8 Faridabad	6.00	7.89	5.23	66.3
11	Provision of wages for outsourcing of staff	18.75	7.52	7.18	95.5
12	Running of ESI Dispensary at Roz-Ka-Meo, Sohana, Gurgaon	4.00	5.61	2.98	53.1
13	Opening of ESI Dispensary at Bawal	5.95	6.23	4.42	70.9
14	Opening of mobile ESI Dispensaries, Tohana	2.10	2.57	2.73	106.2
15	Opening of ESI Dispensary at Manesar at Gurgaon	7.00	7.47	4.89	65.5
16	Opening of ESI Dispensary at Sampla at Rohtak	6.75	4.84	2.57	53.1
17	Opening of ESI Dispensary Khanak, Bhiwani	1.20			
18	Creation of one post of ADA	1.00	1.13	0.65	57.5
19	Opening of ESI Dispensaries Binola/Bilaspur	7.75	6.92	4.59	66.3
20	Opening of 14 new Disp. of 5 Doctors	100.00			
21	Opening of 2 new ESI Disp. of 2 DOCs. HSIDC Jagadhari	8.65			
22	Opening of 2 new ESI Disp. of 3 Docs Prithla (FBD) Rewari	10.40			
23	Up-gradation of 4 ESI Disp. Jawahar Colony FBD, Kundli, Rai, Karnal	8.50			
	Total- ESI	2200.00	1100.00	984.24	89.5

PUBLIC HEALTH ENGINEERING

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
A. RURAL					
1	Indira Gandhi Drinking Water Scheme	3300.00	6000.00	2583.49	43.1
2	NABARD	7100.00	7100.00	7324.39	103.2
3	NCR (Mewat)	500.00	600.00	612.52	102.1
4	Maintenance of Rural Water Supply	2000.00	2000.00	1463.09	73.2
5	Independent electric Feeder	100.00	100.00	97.12	97.1
6	Augmentation of Water Supply	7500.00	6000.00	6351.51	105.9
7	Suspense (Stock)	1000.00	770.00	-536.64	-69.7
	Total-A(Rural)	21500.00	22570.00	17895.48	79.3
B. URBAN					
1	NCR	19500.00	4200.00	4094.05	97.5
2	Sewerage	13000.00	14675.00	17812.84	121.4
3	Augmentation of Water Supply	10775.00	8750.00	8972.12	102.5
4	Indira Gandhi Drinking Water Scheme	700.00	1000.00	305.63	30.6
5	Maintenance	1500.00	1500.00	834.96	55.7
6	Flood Works		1300.00	1232.00	94.8
	Total-B(Urban)	45475.00	31425.00	33251.60	105.8
C TFC					
	TFC (Mewat)	2500.00	2500.00	89.08	3.6
	TFC (Shivalik & Southern Haryana)	7500.00	7500.00	3816.52	50.9
	Total-TFC	10000.00	10000.00	3905.60	39.1
D Yamuna Action Plan					
1	Yamuna Action Plan Phase - I	600.00	330.00	327.12	99.1
2	Yamuna Action Plan Phase - II	25.00	20.00	15.88	79.4
	Total- C (Yamuna Action Plan)	625.00	350.00	343.00	98.0
E Construction of Office Building/Residences					
		400.00	330.00	354.34	107.4
	Total- E (Const. of Bldg/Residences under new Head)	400.00	330.00	354.34	107.4
F National River Conservation Programme					
			325.00		
	Total- F (NRCP)		325.00	0.00	0.0
	Total- Public Health Engineering	78000.00	65000.00	55750.02	85.8

HOUSING

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
	House Building loan to Govt. employees (Finance Department)	671.00	671.00	591.69	88.2
	Total- Housing	671.00	671.00	591.69	88.2

POLICE

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Office Buildings / Lands	2600.00	1268.68	1011.21	79.7
2	Construction of Police Stations / Major Works	4400.00	3831.32	3004.87	78.4
3	TFC for construction work	2500.00	2500.00	2500.00	100.0
Total- Police		9500.00	7600.00	6516.08	85.7

URBAN DEVELOPMENT

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Urban solid waste management	313.00	313.00	100.00	31.9
2	Jawaharlal Nehru National Urban Renewal Mission				
a)	Urban Infrastructure/Basic Service to Urban Poor	16855.00	15579.87	10814.17	69.4
b)	Urban Infrastructure Development for small and Medium Towns	10358.00	10358.00	3630.09	35.0
c)	Integrated Housing and slum Development prog.-IHSDP	2777.00	4052.13	2498.68	61.7
d)	Integrated Low cost Sanitation Scheme	100.00	100.00		
e)	Rajiv Gandhi Aawas Yojana	1900.00	1900.00		
3	Kurukshetra Development Board	250.00	550.00	550.00	100.0
4	Training plan for elected women councilor	4.00	4.00		
5	Shifting of Milk Dairies	125.00	125.00		
6	Scheme for Development of SC Basties	3387.00	3460.00	3460.00	100.0
7	Construction of Palika Bhawan	200.00	200.00	200.00	100.0
8	Strengthening of Fire Fighting Emergency Services (CSS)	250.00	250.00	74.00	29.6
9	Scheme of Development of Satellite & Counter Magnet Towns (CSS)	1000.00	500.00	66.14	13.2
10	Rajiv Gandhi Shahri Bhagidari Yojna (RGSBY)	268.00	188.00	186.54	99.2
11	Fire and Emergency Services (TFC)	2500.00	2500.00		
12	Grant in aid to Municipalities-SFC Devolution	14289.00	14715.00	14714.99	100.0
13	Share of surcharge on VAT for Urban Local Bodies	51200.00	54270.00	49254.25	90.8
14	Payment of 2% Commission on sale of Non-Judicial Stamp Paper to M.C. - Municipal Corporation	100.00	31600.00	31600.00	100.0
15	Payment of 2% Commission on sale of Non-Judicial Stamp Paper to Municipal Committee/Councils	300.00	15200.00	15200.00	100.0
16	Development Works under 13th Finance Commission	9244.00	9555.00	6080.73	63.6
	Total-Urban Development	115420.00	165420.00	138429.59	83.7

SWARNA JAYANTI SHAHARI ROZGAR YOJANA

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	412.00	796.27	795.51	99.9
	Total- SJSRY	412.00	796.27	795.51	99.9

TOWN & COUNTRY PLANNING (NCR)

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Metro extension to Faridabad	2952.89	16698.00	16698.00	100.0
2	Loan to Urban Infrastructure Development Fund	47300.00	42000.00	34870.00	83.0
3	Metro Ext. Delhi to Bahadurgarh		2732.00	2732.00	100.0
4	Grant-in-Aid to HUDA for dev. of NCR Satellite around Delhi		2865.00		
5	Regional Rapid Transit System (RRTS)		1250.00		
6	For Conducting Study	235.11			
7	H R D for employees	20.00			
8	Construction of 250 dwelling units in Sector-56, Faridabad for SC	2500.00	135.00	135.00	
9	Chandigarh Metro	100.00			
	Total- NCR	53108.00	65680.00	54435.00	82.9

INFORMATION AND PUBLICITY

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Press Information Services	1266.30	3683.78	1750.47	47.5
2	Exhibitions	199.40	186.05	172.74	92.8
3	Promotion of Cultural Activities	606.80	606.30	499.61	82.4
4	Training in mass Communication	99.50	104.87	82.56	78.7
5	Computerisation (IT)	93.00	86.00	70.93	82.5
6	Promotion of Modern Indian Languages & Literature				
	(i) Haryana Sahitya Academy & Haryana Granth Academy	250.00	250.00	132.00	52.8
	(ii) Haryana Urdu Academy	100.00	100.00	55.00	55.0
	(iii) Punjabi Academy	100.00	100.00	55.00	55.0
	(iv) Haryana Sanskrit Academy	100.00	100.00	55.00	55.0
	(v) History & Culture Academy	100.00	100.00	100.00	100.0
	Total-Information & Publicity	2915.00	5317.00	2973.31	55.9

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Indira Gandhi Priyadarshani Vivah Shagun Yojana	5000.00	8200.00	8195.88	99.9
2	Dr. Ambedkar Medhavi Chhatra Yojana	1800.00	1800.00	1799.70	100.0
3	Housing scheme for Scheduled Castes and Denotified Tribes	2206.00	2206.00	2203.40	99.9
4	Creation of Employment Generation Opportunities by setting up Employment Oriented Institute like Driving Training Schools, JBT Training Institute, Paramedical/Nursing/Air Hostess etc.	0.20	100.00	100.00	100.0
5	Administrative Subsidy to HSCFDC	435.00	435.00	434.57	99.9
6	Share capital to HSCF & D Corp. (51:49)	163.00	163.00		
7	Financial Assistance for Training to SC Candidates in un-organised sector through Private Institutions	0.20	0.10		
8	Subsidy for administrative expenses to Haryana BC and EWS Kalyan Nigam	135.00	315.87	131.55	41.6
9	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	100.00	100.00	100.00	100.0
10	Babu Jagjivan Ram Chhatrawas Yojana (for Boys)(50:50)	90.00	90.00		
11	Machinery for the Implementation of PCR Act,1955(50:50)	267.00	267.00	188.17	70.5
12	Strengthening of field/Head quarter staff for implementation of SCSP	30.00	30.00	17.85	59.5
13	Up-gradation of the typing and data entry skill to SC/BC unemployed youth through computer	100.00	60.00	43.87	73.1
14	Tailoring training to SC/BC widows/destitute women/girls and opening of new Kalyan Kendras	94.00	169.00	168.57	99.7
15	Financial Assistance to SC/BC candidates for higher competitive exam through private institutions	225.00	50.00	32.05	64.1
16	Information Technology	14.00	24.00	23.65	98.5
17	Research and studies	10.00	10.00		
18	Construction of Hostel for OBC boys & girls (50:50)	70.00	210.00	210.00	100.0
19	Housing Finance Scheme for BC & Minorities	170.00	0.03		
20	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	40.00	10.00	2.86	28.6
21	Financial Assistance to Institutions/Societies belonging to SC/BC	50.00	50.00	50.00	100.0
22	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50:50)	0.60			
	Total- Welfare of SC& BC	11000.00	14290.00	13702.12	95.9

LABOUR

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Strengthening of safety and Health Inspection system in the Factories	2.00	1.20	1.00	83.3
2	Setting up of Child Labour cell for Implementation of National Programme for Elimination of Child Labour	13.00	10.00	9.82	98.2
3	Rehabilitation of Destitute & Migrant Child Labour	105.00	70.00	75.00	107.1
4	Setting up of Major Accident Hazard Control cell	140.00	20.00	12.64	63.2
5	Computerization of Labour Department (IT)	150.00	15.00	10.54	70.3
6	Providing of Mobile Vans for facilitating the health care of workers working in factories	75.00	2.00	0.09	4.5
7	Establishing to Industrial Hygiene Laboratories (IHL) at Gurgaon and Faridabad	60.00	2.00	1.76	88.0
8	Purchase of plot for labour court complex at FBD	0.20			
9	Construction of labour complex at FBD,Gurgaon	222.80	227.80	217.93	95.7
10	Rehabilitation of Bonded Labour (CSS 50:50)	2.00	2.00		
	Total- Labour	770.00	350.00	328.78	93.9

EMPLOYMENT EXCHANGES

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Overseas Employment Bureau	65.00	10.00	1.32	13.2
2	Computerisation of Employment Exchange Operations	25.00	29.00	15.00	51.7
3	Private placement Consultancy and Recruitment Services centres (PPC&RSCs)	10.00	11.00	41.89	380.8
	Total- Employment	100.00	50.00	58.21	116.4

SOCIAL JUSTICE & EMPOWERMENT

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Old Age Samman Allowance Scheme	94190.00	92391.72	91112.21	98.6
2	Financial Assistance to Destitute Women & Widows	46670.00	48200.00	47221.57	98.0
3	Pension to Physically Handicapped Persons	9076.00	9318.83	8988.75	96.5
4	National Social Assistance Programme (NSAP)				
(a)	Indira Gandhi National Old Age Pension Scheme	3674.00	4532.00	4223.00	93.2
(b)	Indira Gandhi National Family Benefit Scheme	700.00	1200.00	531.10	44.3
(c)	Indira Gandhi National Widow Pension Scheme	825.00	1200.00	1624.00	135.3
(d)	Indira Gandhi National Disabled Pension Scheme	385.00	700.00	605.00	86.4
5	Ladli (Social Security Pension Scheme)	1598.00	1560.00	1532.61	98.2
6	Insurance Scheme (NIRMAYA)	0.25	0.25	0.25	100.0
7	Pension to Eunuch	0.40	0.60	0.50	83.3
8	Pension to Dwarfs	0.65	0.95	0.83	87.4
9	State level project/home for persons with special needs, Rohtak (Sirtar)	325.00	325.00	195.00	60.0
10	Share Capital of HBCKN	141.50	141.50		
11	Pre-Matric Scholarship for Students Belonging to the Minority Communities (75 : 25)	30.00	198.00	28.39	14.3
12	Financial Assistance to Non School going Disabled Children	126.00	266.00	256.03	96.3
13	Estt. of Senior Citizen Clubs in all Districts Urban Estates	20.00	20.00	17.70	88.5
14	Computerisation of I.T. Plan	20.00	21.00	20.89	99.5
15	Financial assistant to Kashmiri migrant families settled in Haryana	10.00	19.00	17.71	93.2
16	Establishment of Research Centre / Special School & Recreation Centres for the Disabled	25.00	5.00		
17	Home for aged and infirms (Rewari)	200.00			
18	Deployment of Trained Registered under National Trust Caregivers	20.00			
19	Funding of Local Level Committees	4.20			
20	Govt. Institute cum Braille Library for Blind boys & girls, Panipat	2.00	2.00	2.00	100.0
21	Awareness programme through workshop, seminars & conferences	5.00	5.00	1.20	24.0
22	Planning cum Monitoring cell	20.00	20.00	12.78	63.9
23	Setting up of Senior Citizens Voluntary Services Association/Network	20.00	20.00	7.70	38.5
24	Free Bus traveling facility in Haryana Roadways buses to Senior Women Citizens of Hry. State	1500.00	1500.00	1500.00	100.0
25	Scheme for State Award for older persons	11.00	11.00		
26	Issue of I Cards to Senior Citizens of Haryana	20.00	20.00		
27	Providing Spectacles to Senior Citizens of Haryana	10.00	10.00		

28	Estt. of Life Long Home for Mentally Retarded Persons (Gharaunda)	40.00	10.00	10.00	100.0
29	Varishtha Nagrik Samman Clubs	160.50	160.50		
30	Financial Assistance to NGOs for Setting up of drug de-addition centres in Haryana	100.00	100.00		
31	Share Capital to HBC&EWSKN for Handicapped	141.50	141.50		
32	Financial Assistance to Destitute Children	3229.00	3400.00	3296.98	97.0
33	Purchase of inst. plot/Construction of building of directorate	100.00			
35	Rajiv Gandhi Pariwar Bima Yojana	5000.00	5000.00	3969.64	79.4
36	Grant-in aid for strengthening of State Channelizing Agencies of NMDFC		0.15	0.15	100.0
Total -Social Justice & Empowerment		168400.00	170500.00	165175.99	96.9

WOMEN AND CHILD DEVELOPMENT

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Ladli	5000.00	7312.55	6981.84	95.5
2	Integrated Child Development Services Scheme	408.65	954.45	696.92	73.0
3	Improving Infant & Young Child feeding	20.00	20.00	19.59	98.0
4	Gender Sensitization Programme	15.00	15.00	14.76	98.4
5	Grant-in-aid to Voluntary Org. (JJ Fund)	10.00	10.00	10.00	100.0
6	Skill Building & Rehabilitation of Juvenile	1.00	1.00		
7	Award for Rural Adolescent Girls	8.00	8.00	5.54	69.3
8	Protection of women from domestic violence	100.00	100.00	85.98	86.0
9	Strengthening voluntary sector	100.00	100.00	98.85	98.9
10	Relief and Rehabilitation of Acid Victims	25.00	5.00	0.50	10.0
11	Rashtriya swasthya Bima Yojana	25.00	25.00	12.72	50.9
12	Haryana Women Dev. Corp. (Subsidy and Share Capital)	250.00	250.00	200.00	80.0
13	Home-cum Vocational Training/Production Centres for Young Girls & Destitute Women & Widows	30.00	58.00	66.49	114.6
14	i) Construction of Anganwadi Centres	400.00	868.00	867.27	99.9
	ii) NABARD LOAN Construction of Anganwadi Centres	1600.00	4932.00	4932.00	100.0
15	Construction of Homes under J.J. Act	174.00	174.00	2.94	1.7
16	Communication & publicity	30.00	45.00	44.58	99.1
17	Staff for Head Quarter (Information Technology)	10.00	10.00	1.70	17.0
18	Anganwadi Suraksha Bima Yojana renamed as Insurance Future Security Scheme of AWS/helpers	400.00	513.00	477.85	93.1
19	Financial Assistance to Women Awareness Mgt. Academy (WAMA)	40.00	49.00	49.00	100.0
20	Swavlamban (NORAD)	15.00	15.00	15.00	100.0
21	Admn. Expenses of ICDS (90:10)	1761.85	2228.00	2140.49	96.1
22	Training Expenses of ICDS Functionaries (90:10)	40.00	40.00	25.51	63.8
23	Integrated Child Protection Scheme (ICPS) (75:25)	150.50	361.00	353.14	97.8
24	State Women Empowerment Mission (75:25)	5.00	5.00	5.00	100.0
25	Mahatma Gandhi Swavlamban Yolanda (CSS)	1.00	1.00		
	Total- Women & Child Development	10620.00	18100.00	17107.67	94.5
	NUTRITION				
1	Supplementary Nutrition Programme (in ICDS) (CSS)	8340.00	7700.00	7650.55	99.4
2	Kishori Shakti Yojana (Adolescent Girls Scheme)	500.00	300.00	278.02	92.7
3	Rajiv Gandhi Scheme for Improvement of Adolescent Girls (RGSEAG) - SABLA (50:50)	1500.00	500.00	438.78	87.8
	Total-Nutrition	10340.00	8500.00	8367.35	98.4

INDUSTRIAL TRAINING & VOCATIONAL EDUCATION

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Skill training to SC/ST students	1750.00	1900.00	878.32	46.2
2	Modernisation of Machinery, Equipments & Furniture (ACA)	1639.33	1675.00	1602.60	95.7
3	Grant in Aid to Societies	700.00	586.11	586.11	100.0
4	Up-gradation of ITI's into Centres of Excellence (75:25 CSS)	42.17	233.63	196.83	84.2
5	State Project Implementation Unit (S.P.I.U.) and media instructional system	125.00	86.00	70.92	82.5
6	Development of ITI's	4230.00	4698.26	4610.78	98.1
7	Creation of Infrastructure for Department of Industrial Training	2000.00	2000.00	2745.29	137.3
8	State Implementation Project Unit (S.P.I.U.) (75:25)	5.50	3.40	3.36	98.8
9	Dev. of Training infrastructure in Mawat (TFC)	2500.00	2500.00	784.36	31.4
10	Up-gradation of ITI into centres of excellence	307.00	299.00	258.29	86.4
11	Implementation of MIS 75:25	1.00	18.60	17.59	94.6
	Total- IT&VE	13300.00	14000.00	11754.45	84.0

FOOD & SUPPLIES

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
	Construction of Godown at village Nathwan, Block Ratia and Dhand		2500.00	2271.41	90.9
Total - Food & Supplies		0.00	2500.00	2271.41	90.9

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Information Technology	4.00	1.63	1.63	100.0
2	Furniture & Furnishing of Main building	9.00	7.38	5.37	72.8
3	Furniture & Furnishing of Hostel Building	5.00	4.00	3.00	75.0
4	Land Escaping and Water Supply	3.00	3.40	3.77	110.9
5	Library, books periodicals & equipments	2.00			
6	Recreational Facilities in Hostel Building	1.00			
7	Purchase of training Films / Audio-visual equipments	2.00			
8	Replacement of Vehicle	5.00	6.00		
9	Purchase of Electricity Equipments for HIPA, Gurgaon	10.00	1.43	4.71	329.4
10	Construction of DTC Building at Rohtak	20.00	21.08	21.08	100.0
11	Construction of raising of Boundry Wall in HIPA Complex			3.79	
12	Construction of Hostel Building in HIPA Complex and installation of 1 no. Lift.	15.00	13.00	13.00	100.0
13	Up-gradation of Library at Panchkula DTC	2.00	0.50	0.50	100.0
14	To undertake the special repair of staff quarters (outside HIPA)		1.58	3.16	200.0
15	Research Projects	1.00			
16	Trainer's Development a/c	1.00			
17	Centre for Entrepreneurship Development	1.00			
18	Purchase of Furniture/Fixture for DTC Panchkula	1.00			
19	Providing Medical facility for Trainees including in House Clinic/Dispensary	1.00			
	Total-HIPA	83.00	60.00	60.01	100.0
	G.TOTAL- (XI)(Social Services)	819891.00	850967.76	731592.01	86.0

PRINTING & STATIONERY

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1.	Expansion of Govt. Press Sector 18, Chandigarh Machinery	11.00	11.00	7.14	64.9
2.	Expansion of Govt. Text Book Press, Panchkula Staff	9.00	9.00	4.86	54.0
3	Repair of Bldg. of Text Book Sale Depot, Karnal	9.00	9.00	8.09	89.9
	Total-Printing & Stationery	29.00	29.00	20.09	69.3

PUBLIC WORKS (GENERAL ADMINISTRATION)

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Mini Secretariat & Allied Buildings	4200.00	10235.00	10158.18	99.2
2	Judicial Buildings	4070.00	3370.00	2787.29	82.7
3	Jail Buildings	1370.00	1470.00	1138.53	77.5
4	P.W.D. (B&R) Buildings, Rest Houses, Guest Houses	460.00	1485.00	1347.63	90.7
5	Jail Administration (CSS 75:25)	256.00	256.00	198.19	77.4
6	Dev. of infrastructural facilities of judiciary (CSS 75:25)	200.00	200.00	165.42	82.7
7	Excise and Taxation Buildings, Check Barriers etc.	1150.00	150.00	454.57	303.0
8	Hospitality Buildings	4.00	4.00		
9	Treasury & Accounts Buildings	3.00	3.00		
10	House Sites to Landless Workers in Rural Areas	5.00	5.00	5.00	100.0
11	State Vigilance Bureau	100.00	994.00	994.00	100.0
12	State Information Commission Building(RTI)	100.00	100.00	50.35	50.4
13	Rozgar Bhawan	200.00	200.00	0.06	0.0
14	Yojana Bhawan		75.00	69.05	92.1
Total-Public Works		12118.00	18547.00	17368.27	93.6

OTHER GENERAL SERVICES

STATE : HARYANA

(₹ in lakhs)

SN	Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
1	Judicial Administration (Fast Track Courts)	7.00	316.24	43.61	13.8
2	Treasury & Accounts	300.00	830.00	110.04	13.3
3	Excise & Taxation				
	Mission Mode Project for Computerisation of Commercial Taxes Adm. (CSS) (CSS)	220.00	220.00	0.00	0.0
	Total- Other General Services	527.00	1366.24	153.65	11.2
	G.TOTAL- (XII)(General Services)	12674.00	19942.24	17542.01	88.0
	GRAND TOTAL(I-XII)	1450000.00	1442417.00	1252086.94	86.8
B	State Public Sector Enterprises				
I	AGRICULTURE & ALLIED ACTIVITIES				
1	Hr. State Agriculture Marketing Board	33100.00	35833.00	59885.00	167.1
II	POWER				
1	Hr. Power Generation Corporation	75200.00			
2	Dakshin Haryana Bijli Vitran Nigam	34400.00	35184.00	48400.00	137.6
3	Hr. Vidyut Prasaran Nigam	44700.00	31018.00	31676.00	102.1
4	Uttar Haryana Biliji Vitran Nigam	30700.00	41680.00	29247.00	70.2
III	INDUSTRIES				
1	Hr. State Industrial & Infrastructure Dev. Corp.	639500.00	457671.00	398295.00	87.0
IV	Town & Country Planning				
1	Haryana Urban Development Authority	137400.00	137424.00		0.0
	TOTAL (PSEs)	995000.00	738810.00	567503.00	76.8
C	Local Bodies				
I	URBAN LOCAL BODIES				
		126400.00	81390.00	70050.00	86.1
II	RURAL LOCAL BODIES				
		77100.00	30956.00	35593.00	115.0
	TOTAL (Local Bodies)	203500.00	112346.00	105643.00	94.0
	GRAND TOTAL (A+B+C)	2648500.00	2293573.00	1925232.94	83.9