

STATEMENT-II

CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

STATE: HARYANA		Annual Plan 2012-13								₹ in lakhs			
SN	Name of the Department/Scheme	Approved outlay		Revised outlay		Actual Release out of		Actual Exp.		%age of Exp.		%age of Exp.	
		Central Share	State Share	Central Share	State Share	Revised Outlay		Central Share	State Share	Central Share	State Share	Central Share	State Share
						CS	SS						
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	AGRICULTURE (CROP HUSBANDRY)	3715.00	2609.00	5122.00	1564.00	2227.40	1383.60	2237.18	1256.45	43.7	80.3	100.4	90.8
II	HORTICULTURE	10923.00	4193.00	12310.00	5965.00	12097.00	5965.00	11065.60	5853.38	89.9	98.1	91.5	98.1
III	ANIMAL HUSBANDRY& DAIRYING	230.00	130.00	193.00	120.00	335.53	130.00	183.39	109.23	95.0	91.0	54.7	84.0
IV	FISHERIES	153.49	106.25	120.56	100.75	69.67	100.75	66.46	99.70	55.1	99.0	95.4	99.0
V	FORESTS	150.00	50.00	102.85	34.28	102.85	34.28	102.85	34.28	100.0	100.0	100.0	100.0
VI	WILD LIFE PRESERVATION	250.00	90.00	166.55	80.00	166.55	80.00	116.15	64.25	69.7	80.3	69.7	80.3
VII	COOPERATION	125.00	125.00	125.00	125.00	22.43	22.43	22.43	22.43	17.9	17.9	100.0	100.0
VIII	RURAL DEVELOPMENT	41520.00	8830.00	54900.00	9080.00	40544.44	5396.91	45870.42	7685.76	83.6	84.6	113.1	142.4
IX	LAND RECORDS	1765.00	1815.00	1000.00	1000.00	1449.94	1492.26	210.80	210.80	21.1	21.1	14.5	14.1
X	COMMUNITY DEVELOPMENT	2800.00	1250.00	1639.00	800.00	50.00	50.00	47.02	47.02	2.9	5.9	94.0	94.0
XI	PANCHAYAT	0.00	0.00	866.00	267.00	866.00	267.00	866.00	267.00	100.0	100.0	100.0	100.0
XII	COMMAND AREA DEVELOPMENT AUTHORITY	8333.30	10000.00	5851.22	6000.00	5851.22	5000.00	5158.19	5559.15	88.2	92.7	88.2	111.2
XIII	INDUSTRIES (VILLAGE & SMALL INDUSTRIES)	2360.00	630.00	2303.00	495.00	459.32	480.97	459.32	480.97	19.9	97.2	100.0	100.0
XIV	DESA (CENSUS SURVEY & STATISTICS)	4427.04	146.80	0.00	50.00	0.00	0.00	0.00	0.00	0.0	0.0	0.0	0.0
XV	EDUCATION												
	i) PRIMARY EDUCATION	169173.00	77800.00	149009.38	51181.14	82402.56	31151.25	82402.56	31151.25	55.3	60.9	100.0	100.0
	ii) SECONDARY EDUCATION	5688.88	17123.58	19129.66	5919.56	12548.07	5640.02	4484.43	5534.40	23.4	93.5	35.7	98.1

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		Central Share	State Share	Central Share	State Share	Revised Outlay		Central Share	State Share	Central Share	State Share	Central Share	State Share
						CS	SS						
1	2	3	4	5	6	7	8	9	10	11	12	13	14
XVI	TECHNICAL EDUCATION	2850.00	950.00	3180.00	1060.00	780.00	1060.00	26.67	8.88	0.8	0.8	3.4	0.8
XVII	SPORTS	510.00	170.00	1527.75	509.25	1527.75	509.25	992.54	323.88	65.0	63.6	65.0	63.6
XIX	HEALTH	30336.00	4658.00	47463.00	11432.00	28142.00	9600.00	36514.00	9638.00	76.9	84.3	129.7	100.4
XX	AYUSH	560.05	110.20	559.95	110.18	182.33	34.78	180.14	33.64	32.2	30.5	98.8	96.7
XXI	ESI	4080.00	1590.00	4590.00	680.00	1704.00	680.00	1704.00	599.25	37.1	88.1	100.0	88.1
XXII	PUBLIC HEALTH ENGINEERING	310.00	25.00	1070.00	345.00	312.65	345.00	378.71	15.88	35.4	4.6	121.1	4.6
XXIII	URBAN DEVELOPMENT	9000.00	1250.00	5000.00	750.00	825.16	140.14	825.16	140.14	16.5	18.7	100.0	100.0
XXIV	SWARN JAYANTI SHAHARI ROZGAR YOJANA	1236.00	412.00	1866.07	796.27	1866.07	795.51	1866.07	795.51	100.0	99.9	100.0	100.0
XXV	WELFARE OF SC & BC	427.60	427.60	567.00	567.00	477.00	477.00	398.17	398.17	70.2	70.2	83.5	83.5
XXVI	LABOUR	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.0	0.0	0.0	0.0
XXVII	SOCIAL JUSTICE & EMPOWERMENT	90.00	30.00	594.00	198.00	532.91	28.39	85.17	28.39	14.3	14.3	16.0	100.0
XXVIII	WOMEN & CHILD DEV. (NUTRITION)	33096.15	11823.35	29885.38	10835.00	33172.05	10814.20	28347.53	10613.47	94.9	98.0	85.5	98.1
XXIX	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION	146.00	48.67	766.90	255.63	766.90	255.63	653.34	217.78	85.2	85.2	85.2	85.2
XXX	PUBLIC WORKS (GENERAL ADMINISTRATION)	968.00	456.00	968.00	456.00	968.00	456.00	759.95	363.61	78.5	79.7	78.5	79.7
XXXI	EXCISE & TAXATION	220.00	220.00	220.00	220.00	0.00	0.00	0.00	0.00	0.0	0.0	0.0	0.0
	GRAND TOTAL	335445.51	147071.45	351098.27	110998.06	230449.80	82390.37	226024.25	81552.67	64.4	73.5	98.1	99.0

CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

STATE: HARYANA													
SN	Name of the Department/Scheme	Annual Plan 2012-13								₹ in lakhs			
		Approved outlay		Revised outlay		Actual Release out of		Actual Exp.		%age of Exp.		%age of Exp.	
		Central Share	State Share	Central Share	State Share	Revised Outlay		Central Share	State Share	Central Share	State Share	Central Share	State Share
						CS	SS						
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	AGRICULTURE												
	i) CROP HUSBANDRY												
1	Scheme for implementation of oilseed, pulses, oilpalm & maize (ISOPOM) (75:25)	1140.00	300.00	1130.00	270.00	757.07	243.78	687.16	228.65	60.8	84.7	90.8	93.8
2	Technology Mission on Cotton Development including Scheduled Castes Farmers(75:25)	110.00	15.00	82.00	14.00	85.00	11.00	59.93	7.95	73.1	56.8	70.5	72.3
3	Macro Management of Agri. Mode (MMM) including Scheduled Castes Farmers (90:10)	45.00	5.00	1450.00	90.00	625.44	69.49	624.92	69.44	43.1	77.2	99.9	99.9
5	State Extension Programme	2200.00	220.00	2460.00	190.00	759.89	59.33	865.17	59.33	35.2	31.2	113.9	100.0
6	Scheme for Modified National Agri. Insurance		600.00		100.00		100.00		37.07	0.0	37.1	0.0	37.1
7	Scheme for Weather Based Crop Insurance		1249.00		700.00		700.00		700.00	0.0	100.0	0.0	100.0
8	National Project on Management of Soil Health and Fertility				80.00		80.00		48.26		60.3		60.3
	ii) SOIL AND WATER CONSERVATION												
	Development of Saline Waterlogged soils	220.00	220.00		120.00		120.00		105.75	0.0	88.1	0.0	88.1
	TOTAL	3715.00	2609.00	5122.00	1564.00	2227.40	1383.60	2237.18	1256.45	43.7	80.3	100.4	90.8
II	HORTICULTURE												
1	National Horticulture Mission	8800.00	1550.00	9095.00	2350.00	9082.00	2350.00	8384.60	2319.36	92.2	98.7	92.3	98.7
2	Crop Insurance	28.00	28.00	10.00	10.00	10.00	10.00	10.00	10.00	100.0	100.0	100.0	100.0

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		Central Share	State Share	Central Share	State Share	Revised Outlay		Central Share	State Share	Central Share	State Share	Central Share	State Share
						CS	SS						
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Micro Irrigation	2080.00	2600.00	3200.00	3600.00	3000.00	3600.00	2666.00	3519.03	83.3	97.8	88.9	97.8
4	Catalytic Dev. Programme (CDP) in Sericulture	15.00	15.00	5.00	5.00	5.00	5.00	5.00	4.99	100.0	99.8	100.0	99.8
	TOTAL	10923.00	4193.00	12310.00	5965.00	12097.00	5965.00	11065.60	5853.38	89.9	98.1	91.5	98.1
IV	ANIMAL HUSBANDRY & DAIRYING												
1	Assistance to State for control of diseases	150.00	50.00	109.50	36.50	291.85	50.00	108.80	34.64	99.4	94.9	37.3	69.3
2	Establishment of State Veterinary Council	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	100.0	100.0	100.0	100.0
3	Scheme for sample survey estimation of production of milk, egg, wool and meat	75.00	75.00	78.50	78.50	38.68	75.00	69.59	69.59	88.6	88.6	179.9	92.8
	TOTAL	230.00	130.00	193.00	120.00	335.53	130.00	183.39	109.23	95.0	91.0	54.7	84.0
V	FISHERIES												
1	Establishment of Fish Farmers Development Agencies	109.31	97.00	109.31	97.00	58.42	97.00	58.42	97.00	53.4	100.0	100.0	100.0
2	Development of Water logged area in Aquaculture Estate	4.50	1.50	4.50	1.50	4.50	1.50	2.48	0.85	55.1	56.7	55.1	56.7
3	Utilization of saline ground water for fish culture	6.75	2.25	6.75	2.25	6.75	2.25	5.56	1.85	82.4	82.2	82.4	82.2
4	Development of Inland Capture Fisheries (River/Reservoir)	10.50	3.50										
5	National Fisheries Dev. Board	22.43	2.00										
	TOTAL	153.49	106.25	120.56	100.75	69.67	100.75	66.46	99.70	55.1	99.0	95.4	99.0

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VI	FORESTS												
	Integrated Forests Protection Scheme	150.00	50.00	102.85	34.28	102.85	34.28	102.85	34.28	100.0	100.0	100.0	100.0
	TOTAL	150.00	50.00	102.85	34.28	102.85	34.28	102.85	34.28	100.0	100.0	100.0	100.0
VII	WILD LIFE PRESERVATION												
	Development of National Parks & Sanctuaries	250.00	90.00	166.55	80.00	166.55	80.00	116.15	64.25	69.7	80.3	69.7	80.3
	TOTAL	250.00	90.00	166.55	80.00	166.55	80.00	116.15	64.25	69.7	80.3	69.7	80.3
VIII	COOPERATION												
1	ICDP Projects	125.00	125.00	125.00	125.00	22.43	22.43	22.43	22.43	17.9	17.9	100.0	100.0
	TOTAL	125.00	125.00	125.00	125.00	22.43	22.43	22.43	22.43	17.9	17.9	100.0	100.0
IX	RURAL DEVELOPMENT												
1	Swaranjayanti Gram Swarozgar Yojana (SGSY) NRLM/National Rural Livelihood Mission	4140.00	1380.00	3840.00	1280.00	1320.30	429.00	2343.00	781.00	61.0	61.0	177.5	182.1
2	Indira Awaas Yojana (IAY)	7260.00	2420.00	7260.00	2420.00	3466.72	1155.49	6020.25	2006.75	82.9	82.9	173.7	173.7
3	DRDA Administration	2310.00	770.00	2310.00	770.00	1282.93	437.88	1690.05	563.35	73.2	73.2	131.7	128.7
4	Integrated Watershed Management Programme		1170.00	10530.00	1170.00	789.49	284.54	1597.41	532.47	15.2	45.5	202.3	187.1
5	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	27810.00	3090.00	30960.00	3440.00	33685.00	3090.00	34219.71	3802.19	110.5	110.5	101.6	123.0
	TOTAL	41520.00	8830.00	54900.00	9080.00	40544.44	5396.91	45870.42	7685.76	83.6	84.6	113.1	142.4

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		Central Share	State Share	Central Share	State Share	Revised Outlay		Central Share	State Share	Central Share	State Share	Central Share	State Share
						CS	SS						
1	2	3	4	5	6	7	8	9	10	11	12	13	14
XI	LAND RECORDS												
1	National Land Records Modernisation Programme	1740.00	1740.00	1000.00	1000.00	1449.94	1492.26	210.80	210.80	21.1	21.1	14.5	14.1
2	Computerisation of Registration	25.00	75.00										
	TOTAL	1765.00	1815.00	1000.00	1000.00	1449.94	1492.26	210.80	210.80	21.1	21.1	14.5	14.1
XII	COMMUNITY DEVELOPMENT												
1	Assistance to HIRD Nilokheri	50.00	50.00	50.00	50.00	50.00	50.00	47.02	47.02	94.0	94.0	94.0	94.0
2	Total Rural Sanitation Programme now Nirmal Bharat Abhiyan (NBA)	2750.00	1200.00	1589.00	750.00	0.00	0.00	0.00	0.00	0.0	0.0	0.0	0.0
	TOTAL	2800.00	1250.00	1639.00	800.00	50.00	50.00	47.02	47.02	2.9	5.9	94.0	94.0
XIII	PANCHAYAT DEPARTMENT												
	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan			866.00	267.00	866.00	267.00	866.00	267.00	100.0	100.0	100.0	100.0
	TOTAL	0.00	0.00	866.00	267.00	866.00	267.00	866.00	267.00	100.0	100.0	100.0	100.0
XIV	COMMAND AREA DEVELOPMENT AUTHORITY												
		8333.30	10000.00	5851.22	6000.00	5851.22	5000.00	5158.19	5559.15	88.2	92.7	88.2	111.2
	TOTAL	8333.30	10000.00	5851.22	6000.00	5851.22	5000.00	5158.19	5559.15	88.2	92.7	88.2	111.2
XV	INDUSTRIES												
1	Integrated Handloom Dev. Scheme	110.00	30.00	60.00	10.00	15.15	1.15	15.15	1.15	25.3	11.5	100.0	100.0
2	Health Insurance Scheme	180.00	20.00	207.00	23.00	0.00	20.66	0.00	20.66	0.0	89.8		100.0
3	Health Insurance Scheme for SC/ST Beneficiaries	70.00	10.00	54.00	6.00	0.00	3.99	0.00	3.99	0.0	66.5		100.0

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		Central Share	State Share	Central Share	State Share	Revised Outlay		Central Share	State Share	Central Share	State Share	Central Share	State Share
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4	MSMP Cluster Development Programme	2000.00	570.00	900.00	300.00	0.00	300.00	0.00	300.00	0.0	100.0		100.0
5	National Mission on Food Processing			1050.00	148.00	444.17	148.06	444.17	148.06	42.3	100.0	100.0	100.0
6	Revival, Reform and Restructuring of the Handloom Sector			32.00	8.00	0.00	7.11	0.00	7.11	0.0	88.9		100.0
	TOTAL	2360.00	630.00	2303.00	495.00	459.32	480.97	459.32	480.97	19.9	97.2	100.0	100.0
XVI	DESA (CENSUS SURVEY & STATISTICS)												
1	State Strategic Statistical at State & Distt. Level	4427.04	146.80	0.00	50.00	0.00	0.00	0.00	0.00	0.0	0.0		
	TOTAL	4427.04	146.80	0.00	50.00	0.00	0.00	0.00	0.00	0.0	0.0		
XVII	ELEMENTARY EDUCATION												
1	Sarv Shiksha Abhiyan	144008.00	72000.00	125624.54	43968.59	64550.07	25805.69	64550.07	25805.69	51.4	58.7	100.0	100.0
2	Mid Day Meal Scheme	25165.00	5800.00	23384.84	7212.55	17852.49	5345.56	17852.49	5345.56	76.3	74.1	100.0	100.0
	TOTAL	169173.00	77800.00	149009.38	51181.14	82402.56	31151.25	82402.56	31151.25	55.3	60.9	100.0	100.0
XVIII	SECONDARY EDUCATION												
1	Information Communication & Technology Scheme	3359.00	2557.00	3359.00	2247.76	0.00	2200.00	0.00	2200.00	0.0	97.9		100.0
2	Opening of Model School in Eco. Backward Blocks		4166.58		139.00	560.00	0.00	276.00			0.0	49.3	
3	Madhayamik Shiksha Project		10000.00	13440.78	3136.00	10112.48	3136.00	3054.69	3136.00	22.7	100.0	30.2	100.0
4	National Vocational Education Qualification Framework Framework	2329.88	400.00	2329.88	396.80	1875.59	304.02	1153.74	198.40	49.5	50.0	61.5	65.3
	TOTAL	5688.88	17123.58	19129.66	5919.56	12548.07	5640.02	4484.43	5534.40	23.4	93.5	35.7	98.1

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		Central Share	State Share	Central Share	State Share	Revised Outlay		Central Share	State Share	Central Share	State Share	Central Share	State Share
						CS	SS						
1	2	3	4	5	6	7	8	9	10	11	12	13	14
XIX	TECHNICAL EDUCATION												
	Technical Education Project Phase- IV	2850.00	950.00	3180.00	1060.00	780.00	1060.00	26.67	8.88	0.8	0.8	3.4	0.8
	TOTAL	2850.00	950.00	3180.00	1060.00	780.00	1060.00	26.67	8.88	0.8	0.8	3.4	0.8
XX	SPORTS												
	Panchayati Yuva Krida Khel Abhiyaan (PYKKA)	510.00	170.00	1527.75	509.25	1527.75	509.25	992.54	323.88	65.0	63.6	65.0	63.6
	TOTAL	510.00	170.00	1527.75	509.25	1527.75	509.25	992.54	323.88	65.0	63.6	65.0	63.6
XXII	HEALTH												
1	National Rural Health Mission	30269.00	4525.00	47452.00	11410.00	28142.00	9600.00	36514.00	9638.00	76.9	84.5	129.7	100.4
2	Arogya Kosh for patients below poverty line	67.00	133.00	11.00	22.00								
	TOTAL	30336.00	4658.00	47463.00	11432.00	28142.00	9600.00	36514.00	9638.00	76.9	84.3	129.7	100.4
XXIII	AYUSH												
1	Supply of essential drugs to Dispensaries/ Prathmik Swasthya Kendra/Hospitals	194.36	34.30	194.36	34.30	65.99	12.35	177.90	31.40	91.5	91.5	269.6	254.3
2	Establishment of AYUSH OPD Clinics in PHCs	124.66	22.00	124.67	22.00								
3	Estt. of AYUSH IPDs in CHCs	170.00	30.00	170.00	30.00	114.04	20.13						
4	AYUSH wing recurring grant for 20 District Hospitals	57.12	10.08	57.12	10.08								
5	Setting up PMUs.DMUs-4	13.80	13.80	13.80	13.80	2.30	2.30	2.24	2.24	16.2	16.2	97.4	97.4
6	Upgradation of Ayush Dispensaries	0.11	0.02										
	TOTAL	560.05	110.20	559.95	110.18	182.33	34.78	180.14	33.64	32.2	30.5	98.8	96.7

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STATE: HARYANA													
SN	Name of the Department/Scheme	Annual Plan 2012-13								₹ in lakhs			
		Approved outlay		Revised outlay		Actual Release out of		Actual Exp.		%age of Exp.		%age of Exp.	
		Central Share	State Share	Central Share	State Share	Revised Outlay		Central Share	State Share	Central Share	State Share	Central Share	State Share
						CS	SS						
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Machinery for the implementation of PCR Act, 1955 and SC/ST (Prevention of Atrocities Act 1989)	267.00	267.00	267.00	267.00	267.00	267.00	188.17	188.17	70.5	70.5	70.5	70.5
5	Const. of Hostel for OBC boys/girls	70.00	70.00	210.00	210.00	210.00	210.00	210.00	210.00	100.0	100.0	100.0	100.0
	TOTAL	427.60	427.60	567.00	567.00	477.00	477.00	398.17	398.17	70.2	70.2	83.5	83.5
XXIX	LABOUR												
1.	Rehabilitation of Bonded Labour	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.0	0.0	0.0	0.0
	TOTAL	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.0	0.0	0.0	0.0
XXX	SOCIAL JUSTICE & EMPOWERMENT												
1	Pre Matric Scholarship to minority students	90.00	30.00	594.00	198.00	532.91	28.39	85.17	28.39	14.3	14.3	16.0	100.0
	TOTAL	90.00	30.00	594.00	198.00	532.91	28.39	85.17	28.39	14.3	14.3	16.0	100.0
XXXI	WOMEN & CHILD DEV. (NUTRITION)												
1	ICPS (NGO)	1157.00	150.50	750.00	361.00	748.85	361.00	748.85	353.14	99.8	97.8	100.0	97.8
2	ICDS (adm. Exp)	21648.15	1761.85	20559.00	2228.00	24484.00	2228.00	19264.38	2140.49	93.7	96.1	78.7	96.1
3	Training of ICDS Functionaries	360.00	40.00	360.00	40.00	192.12	19.20	229.59	25.51	63.8	63.8	119.5	132.9
4	State Women Empowerment Mission.	15.00	5.00	15.38	5.00	2.70	5.00	15.38	5.00	100.0	100.0	569.6	100.0
5	Rashtriya swasthya Bima Yojana	75.00	25.00										
6	Mahatma Gandhi Swavlamban Yojana	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.0	0.0	0.0	0.0

CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

STATE: HARYANA		Annual Plan 2012-13								₹ in lakhs			
SN	Name of the Department/Scheme	Approved outlay		Revised outlay		Actual Release out of		Actual Exp.		%age of Exp.		%age of Exp.	
		Central Share	State Share	Central Share	State Share	Revised Outlay		Central Share	State Share	Central Share	State Share	Central Share	State Share
						CS	SS						
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	NUTRITION												
7	Supplementary Nutrition Programme In ICDS	8340.00	8340.00	7700.00	7700.00	7289.00	7700.00	7650.55	7650.55	99.4	99.4	105.0	99.4
8	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)- SABLA	1500.00	1500.00	500.00	500.00	455.38	500.00	438.78	438.78	87.8	87.8	96.4	87.8
	TOTAL	33096.15	11823.35	29885.38	10835.00	33172.05	10814.20	28347.53	10613.47	94.9	98.0	85.5	98.1
XXXII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION												
1	Upgradation of ITI into centres of Excellence	126.50	42.17	700.89	233.63	700.89	233.63	590.49	196.83	84.2	84.2	84.2	84.2
2	State Implementation Project Unit (S.P.I.U.)	16.50	5.50	10.22	3.40	10.22	3.40	10.09	3.36	98.7	98.8	98.7	98.8
3	Implementation of MIS	3.00	1.00	55.79	18.60	55.79	18.60	52.76	17.59	94.6	94.6	94.6	94.6
	TOTAL	146.00	48.67	766.90	255.63	766.90	255.63	653.34	217.78	85.2	85.2	85.2	85.2
XXXIII	PUBLIC WORKS (GENERAL ADMINISTRATION)												
1	Development of Infrastructural facility for Judiciary	200.00	200.00	200.00	200.00	200.00	200.00	165.42	165.42	82.7	82.7	82.7	82.7
2	Jail Administration	768.00	256.00	768.00	256.00	768.00	256.00	594.53	198.19	77.4	77.4	77.4	77.4
	TOTAL	968.00	456.00	968.00	456.00	968.00	456.00	759.95	363.61	78.5	79.7	78.5	79.7
XXXIV	EXCISE & TAXATION												
	Mission Mode Project for Computerisation of Commercial Taxes Adm.	220.00	220.00	220.00	220.00	0.00	0.00	0.00	0.00	0.0	0.0	0.0	0.0
	TOTAL	220.00	220.00	220.00	220.00	0.00	0.00	0.00	0.00	0.0	0.0	0.0	0.0
	GRAND TOTAL	335445.51	147071.45	351098.27	110998.06	230449.80	82390.37	226024.25	81552.67	64.4	73.5	98.1	99.0