

STATEMENT-IA

STATE: HARYANA

(₹ in lakhs)

SN	Sub- Head of Development	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
A	From State Budget				
I	AGRICULTURE & ALLIED ACTIVITIES				
1	<i>Agriculture Department</i>				
	i) Crop Husbandry	35000.00	34500.00	22940.49	66.5
	ii) Soil & Water Conservation	1634.00	1062.00	967.37	91.1
2	Horticulture	5400.00	7200.00	7069.52	98.2
3	Agricultural Research & Education (HAU)	14500.00	13000.00	12917.77	99.4
4	Animal Husbandry & Dairying	10100.00	8725.00	8431.49	96.6
5	Fisheries	720.00	400.00	338.83	84.7
6	<i>Forestry Sector</i>				
(i)	Forests	15444.00	15796.00	15672.72	99.2
(ii)	Soil & Water Conservation	220.00	420.00	419.99	100.0
7	Wild Life Preservation	550.00	550.00	518.99	94.4
8	Cooperation	11440.00	36600.00	36200.18	98.9
	TOTAL - I	95008.00	118253.00	105477.35	89.2
II	RURAL DEVELOPMENT				
1	Rural Development Department	12602.00	12602.00	10284.69	81.6
2	IREP	242.00	170.00	115.34	67.8
3	Land Records	1815.00	1000.00	210.80	21.1
4	Community Development	18700.00	18700.00	17565.22	93.9
5	Panchayats	73900.00	77682.00	77681.52	100.0
	Total - II	107259.00	110154.00	105857.57	96.1
III.	SPECIAL AREA PROGREAMME				
1	Mewat Area Development (MDB)	2200.00	1300.00	1084.08	83.4
2	Shivalik Development Board (SDB)	1100.00	1000.00	651.00	65.1
	TOTAL - III	3300.00	2300.00	1735.08	75.4
IV.	IRRIGATION & FLOOD CONTROL				
1	Major & Medium Irrigation	68000.00	70500.00	66156.17	93.8
2	Flood Control	8000.00	14000.00	12839.57	91.7
4	Command Area Development Authority	10000.00	6000.00	5559.15	92.7
	TOTAL - IV	86000.00	90500.00	84554.89	93.4

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V.	ENERGY				
1	Power	134700.00	66500.00	45870.45	69.0
2	Renewable Energy Department	968.00	500.00	447.29	89.5
	TOTAL - V	135668.00	67000.00	46317.74	69.1
VI.	INDUSTRIES & MINERALS				
1	Large & Medium Industries	66.00	66.00	45.90	69.5
2	Village & Small Industries	6050.00	5150.00	5060.53	98.3
3	Mines & Minerals	110.00	110.00	52.28	47.5
4	Electronics & Information Technology	2475.00	2200.00	648.92	29.5
	TOTAL - VI	8701.00	7526.00	5807.63	77.2
VII.	TRANSPORT				
1	Civil Aviation	94.00	300.00	288.20	96.1
2	PWD (Buildings & Roads)	130000.00	147500.00	125364.17	85.0
3	Road Transport	16500.00	13200.00	13156.74	99.7
	TOTAL - VII	146594.00	161000.00	138809.11	86.2
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT				
1	Science & Technology Programme	1985.00	1610.00	1610.00	100.0
2	Environmental Programme	330.00	250.00	243.63	97.5
	TOTAL - VIII	2315.00	1860.00	1853.63	99.7
IX.	GENERAL ECONOMIC SERVICES				
1	Secretariat Economic Services	731.00	648.00	551.27	85.1
2	Census Survey & Statistics	218.00	66.00	12.73	19.3
3	Tourism	2200.00	2200.00	2200.00	100.0
	TOTAL - IX	3149.00	2914.00	2764.00	94.9
X.	DECENTRALISED/ DISTRICT PLANNING	29441.00	10000.00	9775.92	97.8
XI.	SOCIAL SERVICES				
1	<i>General Education</i>				
	(i) Elementary Education	180000.00	130000.00	104934.79	80.7
	(ii) Secondary Education	60000.00	36280.49	28842.96	79.5
	(iii) Higher Education	23210.00	29800.00	27698.71	92.9
2	<i>Art & Culture</i>				
	I) Archeology	215.00	147.00	131.97	89.8
	II) Archives	33.00	33.00	14.73	44.6
	III) Public Libraries (Higher Education)	139.00	139.00	43.95	31.6

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3	Technical Education	20000.00	24000.00	20760.19	86.5
4	Sports	5000.00	6422.00	5788.84	90.1
5	Medical Education	23630.00	42050.00	33212.02	79.0
6	Health Services	29325.00	40797.00	29797.06	73.0
7	Food & Drug Administration	400.00	265.00	177.34	66.9
8	Ayush	1100.00	1100.00	888.02	80.7
9	Employees State Insurance (ESI)	2200.00	1100.00	984.24	89.5
10	Public Health Engineering	78000.00	65000.00	55750.02	85.8
11	(i) Housing	671.00	671.00	591.69	88.2
	(ii) Police Housing	9500.00	7600.00	6516.08	85.7
12	Urban Development	115420.00	165420.00	138429.59	83.7
13	Swaran Jayanti Shehri Rozgar Yojana	412.00	796.27	795.51	99.9
14	Town & Country Planning (NCR)	53108.00	65680.00	54435.00	82.9
15	Public Relation	2915.00	5317.00	2973.31	55.9
16	Welfare of SCs & BCs	11000.00	14290.00	13702.12	95.9
17	Labour	770.00	350.00	328.78	93.9
18	Employment Exchange	100.00	50.00	58.21	116.4
19	Social Justice & Empowerment	168400.00	170500.00	165175.99	96.9
20	i) Women & Child Development	10620.00	18100.00	17107.67	94.5
	ii) Nutrition	10340.00	8500.00	8367.35	98.4
21	Industrial Training & Vocational Education	13300.00	14000.00	11754.45	84.0
22	Food & Supplies	0.00	2500.00	2271.41	90.9
23	Haryana Institute of Public Administration	83.00	60.00	60.01	100.0
	Total - XI	819891.00	850967.76	731592.01	86.0
XII	GENERAL SERVICES				
1	Printing & Stationery	29.00	29.00	20.09	69.3
2	Public works (General Administration)	12118.00	18547.00	17368.27	93.6
3	<i>Other General Services</i>				
	i) Treasury & Accounts	300.00	830.00	110.04	13.3
	ii) Excise & Taxation	220.00	220.00	0.00	0.0
	iii) Judicial Administration	7.00	316.24	43.61	13.8
	Total-XII	12674.00	19942.24	17542.01	88.0
	Grand Total (I to XII) From State Budget	1450000.00	1442417.00	1252086.94	86.8

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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				
	Hr. State Industrial & Infrastructure Development Corp.	639500.00	457671.00	398295.00	87.0
IV	Town & Country Planning				
	Haryana Urban Development Authority	137400.00	137424.00	0.00	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