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HARYANA STATE

**TWELFTH FIVE YEAR PLAN
(2012-17) AND
ANNUAL PLAN
2012-13
(PROPOSED)**

**(Volume - II)
(STATEMENTS)**

**PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
MARCH, 2012**



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(2012-17) AND
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2012-13
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**Volume - II)
(STATEMENTS)**

**PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
MARCH, 2012**

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HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	4
Districts	21
Sub-Divisions	57
Tehsils	74
Sub-Tehsils	44
Blocks	119
Towns (2011 Census)	154
Villages including Uninhabited (2011 Census)	6841

<i>Sr.No.</i>	<i>Item</i>	<i>Period</i>	<i>Unit</i>	
1	Geographical Area	2001	Lakh Sq. Km.	0.44
2	Area Under Forest to Total Area	2010-11	%	3.81
3	Net Area Sown to Total Area	2009-10	%	81.2
4	Net Irrigated area to Net Area Sown	2009-10	%	86.4
5	Yield of Rice	2009-10	Qtl./Hect.	30.08
6	Yield of Wheat	2009-10	Qtl./Hect.	42.15
7	Population	Census 2011	Lakh	253.53
	(a) Rural Population	Census 2011	Lakh	165.31
	(b) Urban Population	Census 2011	Lakh	88.22
	(C) Percentage of Rural Population	Census 2011	%	65.21
	(d) Percentage of Urban Population	Census 2011	%	34.79
	(e) Percentage population in age group 0-6 to total population	Census 2011	%	13.01
	(f) Decennial Growth Rate	1991-2011	%	19.90
	(g) Literacy Rate	Census 2011	%	76.64
	Male	Census 2011	%	85.38
	Female	Census 2011	%	66.77
	(h) Life Expectancy- Male	2011-15	Years	68.90
	-Female	2011-15	Years	71.30
	(i) Population Density	Census 2011	Person/Sq.Km.	573
	(j) Sex Ratio females per 1000 males	Census 2011	Per thousand	877
	(k) Sex Ratio (0-6) females per 1000 males	Census 2011	Per thousand	830
	(l) Sex Ratio among Literates (Females per 1000 males)	Census 2011	Per thousand	692
	(m) Birth Rate	2009	Per thousand	22.7
	(n) Death Rate	2009	Per thousand	6.6
	(o) Infant Mortality Rate	2009	Per thousand	51
	(p) Maternal Mortality Ratio (MMR)	2007-09	Per lakh	153
8	Per Capita Consumption of Electricity	2010-11	KWH	941
9	Consumption of Fertilizer	2009-10	Kg./Hect.	213
10	Per Capita Income			
	(a) At Constant (2004-05) Prices	2011-12	₹	63045 (A)
	(b) At Current Prices	2011-12	₹	109227 (A)

A = Advance Estimates

OUTLAY / EXPENDITURE UNDER PLANS

		(₹in crores)	
Plan Period		Approved Outlay	Expenditure
1		2	3
Annual Plans	1966-69	77.11	94.14
Fourth Plan	1969-74	225.00	358.26
Fifth Plan	1974-79	601.35	677.34
Annual Plan	1979-80	219.76	202.96
Sixth Plan	1980-85	1800.00	1595.47
Seventh Plan	1985-90	2900.00	2510.64
Annual Plan	1990-91	700.00	615.02
Annual Plan	1991-92	765.00	699.39
Eighth Plan	1992-97	5700.00	4899.19
Ninth Plan	1997-2002	11600.00	7986.12
Tenth Plan	2002-07	12000.00	12979.64
<u>Eleventh Plan 2007-12</u>			
	Approved Outlay	35000.00	45458.58 (Anticipated)
<u>Annual Plan 2007-08</u>			
	(I) Approved Outlay	5300.00	
	(ii) Revised Outlay	5500.00	5751.18
<u>Annual Plan 2008-09</u>			
	(I) Approved Outlay	6650.00	
	(ii) Revised Outlay	7130.00	7108.28
<u>Annual Plan 2009-10</u>			
	(I) Approved Outlay	10000.00	
	(ii) Revised Outlay	10400.00	9624.44
<u>Annual Plan 2010-11</u>			
	(I) Approved Outlay	11100.00	
	(ii) Revised Outlay	11100.00	9574.67
<u>Annual Plan 2011-12</u>			
	(I) Approved Outlay	13200.00	
	(ii) Revised Outlay	13400.00	13400.00 (Anticipated)
<u>Twelfth Plan 2012-17</u>			
	Proposed Outlay	90000.00	
<u>Annual Plan 2012-13</u>			
	Proposed Outlay	14500.00	

Note :- All figures exclude outlays of State PSUs and Local Bodies

STATEMENT- I
MAJOR/MINOR HEADS OF DEVELOPMENT

STATEMENT-I
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
		Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
A	From State Budget								
I	AGRICULTURE & ALLIED ACTIVITIES	163882.00	275452.52	68576.02	85205.00	103484.22	588000.00	95008.00	8103.50
II	RURAL DEVELOPMENT	126842.00	308084.31	69649.81	87870.00	94161.90	622300.00	107259.00	94536.00
III	SPECIAL AREA PROGREAMME	12740.00	12245.69	2108.86	3000.00	3000.00	20200.00	3300.00	1055.00
IV	IRRIGATION & FLOOD CONTROL	416500.00	407700.62	73202.88	79000.00	98500.00	770000.00	86000.00	61945.12
V	ENERGY	471346.00	475839.78	96611.77	163680.00	115836.10	740200.00	135668.00	31.10
VI	INDUSTRIES & MINERALS	38952.00	46635.06	6522.73	8062.00	10062.00	64700.00	8701.00	4665.00
VII	TRANSPORT	433535.00	504532.60	104177.80	143753.00	124233.00	986000.00	146594.00	146500.00
VIII	SCIENCE & TECHNOLOGY, ENVIRONMENT	1988.00	7311.99	1061.67	1150.00	2143.22	12000.00	2315.00	75.00
IX	GENERAL ECONOMIC SERVICES	9034.00	10321.03	1904.80	2226.00	2226.00	20000.00	3149.00	0.00
X	DECENTRALISED/DISTRICT PLANNING	129293.00	79498.11	15215.57	23213.30	23213.30	155500.00	29441.00	0.00
XI	SOCIAL SERVICES	1669744.00	2345379.53	507905.43	714103.70	749435.26	4947430.00	819891.00	285564.22
XII	GENERAL SERVICES	26144.00	60404.62	10529.35	8737.00	13705.00	73670.00	12674.00	12129.00
	Grand Total (I to XII) From State Budget	3500000.00	4533405.86	957466.69	1320000.00	1340000.00	9000000.00	1450000.00	614603.94
B	State Public Sector Enterprises	0.00	0.00	570019.00	610800.00	496000.00	7357000.00	995000.00	0.00
C	Local Bodies	0.00	0.00	22231.40	105000.00	197000.00	1319000.00	203500.00	0.00
	GRAND TOTAL (A+B+C)	3500000.00	4533405.86	1549717.09	2035800.00	2033000.00	17676000.00	2648500.00	614603.94

**12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
		Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
A	From State Budget								
I	AGRICULTURE & ALLIED ACTIVITIES								
1	<i>Agriculture Department</i>								
(i)	Crop Husbandry	18000.00	87233.77	26586.12	34000.00	34000.00	220700.00	35000.00	250.00
(iii)	Soil & Water Conservation	25000.00	5400.44	1123.39	1485.00	1485.00	10000.00	1634.00	0.00
2	Horticulture	1500.00	13036.45	2886.63	2450.00	5441.22	18000.00	5400.00	0.00
3	Agricultural Research & Education (HAU)	13000.00	32923.23	9754.45	14500.00	14500.00	100000.00	14500.00	509.50
4	Animal Husbandry & Dairying	13475.00	25153.20	5231.63	7000.00	7000.00	50000.00	10100.00	200.00
5	Fisheries	8973.00	3787.47	763.58	720.00	720.00	4000.00	720.00	285.00
6	<i>Forestry Sector</i>								
(i)	Forest	75000.00	56552.08	12363.75	13950.00	13950.00	100000.00	15444.00	400.00
(ii)	Soil & Water Conservation	674.00	660.87	111.85	200.00	200.00	1500.00	220.00	0.00
7	Wild Life Preservation	910.00	1659.53	468.88	500.00	500.00	3800.00	550.00	0.00
8	Cooperation	7350.00	49045.48	9285.74	10400.00	25688.00	80000.00	11440.00	6459.00
	TOTAL - I	163882.00	275452.52	68576.02	85205.00	103484.22	588000.00	95008.00	8103.50

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
		Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
II	RURAL DEVELOPMENT								
1	Rural Development Department	60000.00	45650.18	9116.03	11500.00	12858.00	80000.00	12602.00	1936.00
2	IREP	894.00	1069.54	253.18	220.00	323.90	1500.00	242.00	0.00
3	Land Records	411.00	2061.51	1484.52	1650.00	200.00	10000.00	1815.00	0.00
4	Community Development	13475.00	113898.70	27021.03	17000.00	17000.00	131800.00	18700.00	18700.00
5	Panchayats	52062.00	145404.38	31775.05	57500.00	63780.00	399000.00	73900.00	73900.00
	Total - II	126842.00	308084.31	69649.81	87870.00	94161.90	622300.00	107259.00	94536.00
III.	SPECIAL AREA PROGREAMME								
1	Mewat Area Development (MDB)	7350.00	6630.86	1135.86	2000.00	2000.00	13500.00	2200.00	0.00
2	Shivalik Development Board (SDB)	5390.00	5614.83	973.00	1000.00	1000.00	6700.00	1100.00	1055.00
	TOTAL - III	12740.00	12245.69	2108.86	3000.00	3000.00	20200.00	3300.00	1055.00
IV.	IRRIGATION & FLOOD CONTROL								
1	Major & Medium Irrigation	337300.00	334771.37	55958.00	60000.00	75075.00	600000.00	68000.00	52000.00
2	Flood Control	46200.00	49323.46	12640.00	10000.00	14425.00	100000.00	8000.00	3500.00
4	Command Area Development Authority (CADA)	33000.00	23605.79	4604.88	9000.00	9000.00	70000.00	10000.00	6445.12
	TOTAL - IV	416500.00	407700.62	73202.88	79000.00	98500.00	770000.00	86000.00	61945.12

STATE : HARYANA

(₹ in lakhs)

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		Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
V.	ENERGY								
1	Power Entities	468700.00	472376.91	95818.09	162800.00	115060.00	733200.00	134700.00	0.00
2	Renewable Energy Department	2646.00	3462.87	793.68	880.00	776.10	7000.00	968.00	31.10
	TOTAL - V	471346.00	475839.78	96611.77	163680.00	115836.10	740200.00	135668.00	31.10
VI.	INDUSTRIES & MINERALS								
1	Large & Medium Industries	842.00	16998.74	55.80	10.00	2060.00	500.00	66.00	2.00
2	Village & Small Industries	26100.00	22047.45	4752.64	5550.00	5500.00	47000.00	6050.00	3142.00
3	Mines & Minerals	10.00	188.81	88.81	100.00	100.00	700.00	110.00	0.00
4	Electronics & Information Technology	12000.00	7400.06	1625.48	2402.00	2402.00	16500.00	2475.00	1521.00
	TOTAL - VI	38952.00	46635.06	6522.73	8062.00	10062.00	64700.00	8701.00	4665.00
VII.	TRANSPORT								
1	Civil Aviation	135.00	4804.37	210.87	85.00	135.00	1000.00	94.00	0.00
2	PWD (Buildings & Roads)	373900.00	422131.16	88256.83	127168.00	107598.00	860000.00	130000.00	130000.00
3	Road Transport	59500.00	77597.07	15710.10	16500.00	16500.00	125000.00	16500.00	16500.00
	TOTAL - VII	433535.00	504532.60	104177.80	143753.00	124233.00	986000.00	146594.00	146500.00

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		Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT								
1	Science & Technology Programme	1381.00	6177.50	800.00	850.00	1900.00	9000.00	1985.00	25.00
2	Environmental Programme	607.00	1134.49	261.67	300.00	243.22	3000.00	330.00	50.00
	TOTAL - VIII	1988.00	7311.99	1061.67	1150.00	2143.22	12000.00	2315.00	75.00
IX.	GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services	3133.00	460.87	79.44	210.00	210.00	1500.00	731.00	0.00
2	Census Survey & Statistics	101.00	34.32	4.81	16.00	16.00	4500.00	218.00	0.00
3	Tourism	5800.00	9825.84	1820.55	2000.00	2000.00	14000.00	2200.00	0.00
	TOTAL - IX	9034.00	10321.03	1904.80	2226.00	2226.00	20000.00	3149.00	0.00
X.	DECENTRALISED/ DISTRICT PLANNING	129293.00	79498.11	15215.57	23213.30	23213.30	155500.00	29441.00	0.00
XI.	SOCIAL SERVICES								
1	<i>General Education</i>								
	(i) Elementary Education	188500.00	319596.02	83469.61	109202.00	109202.00	800000.00	180000.00	0.00
	(ii) Secondary Education	90000.00	128343.74	29439.40	42500.00	44006.58	370000.00	60000.00	1100.00
	(iii) Higher Education	56500.00	110139.47	18306.84	21100.00	21449.00	160000.00	23210.00	4200.00

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		Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
2	<i>Art & Culture</i>								
	I) Archeology	135.00	0.00	159.59	194.70	194.70	2000.00	215.00	0.00
	II) Archives	27.00	0.00	10.74	30.00	30.00	160.00	33.00	0.00
	III) Public Libraries (Higher Education)	337.00	856.65	88.34	126.00	646.00	1000.00	139.00	63.00
3	Technical Education	67300.00	103404.63	15283.58	17100.00	35100.00	150000.00	20000.00	1200.00
4	Sports	13200.00	14911.40	3445.49	2500.00	4622.52	20000.00	5000.00	0.00
5	Medical Education	28500.00	62975.23	13637.61	17831.00	24595.36	150000.00	23630.00	15169.00
6	Health Services	45000.00	73494.20	17274.49	29000.00	28000.00	202000.00	29325.00	4825.00
7	Food & Drug Administration	0.00	0.00	0.00	0.00	0.00	2400.00	400.00	45.00
8	Ayush	2250.00	3711.17	1239.05	1000.00	1028.27	8500.00	1100.00	101.00
9	Employees State Insurance (ESI)	1550.00	4575.66	905.61	2000.00	1500.00	10800.00	2200.00	0.00
10	Public Health Engineering	417500.00	303142.31	49770.84	77000.00	67713.00	520000.00	78000.00	73500.00
11	(i) Housing	9000.00	10856.16	523.05	610.00	610.00	4000.00	671.00	671.00
	(ii) Police Housing & Modernisation	26400.00	35953.69	9090.00	9500.00	11000.00	80000.00	9500.00	9500.00
12	Urban Development	99500.00	231292.68	24838.06	101740.00	132327.00	790000.00	115420.00	115016.00
13	Swaran Jayanti Shehri Rozgar Yojana	2530.00	1574.92	218.12	375.00	532.57	2600.00	412.00	0.00
14	Town & Country Planning(NCR)	28500.00	157810.33	54680.61	55280.00	48080.00	140000.00	53108.00	50252.89

STATE : HARYANA

(₹ in lakhs)

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		Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
15	Information & Publicity	3500.00	11940.79	1582.51	2650.00	3900.00	19400.00	2915.00	0.00
16	Welfare of SCs & BCs	66000.00	42321.57	7723.90	10000.00	10000.00	62400.00	11000.00	0.00
17	Labour	20.00	2133.49	727.43	700.00	1121.00	6000.00	770.00	223.00
18	Employment Exchange	365.00	420.13	59.10	90.00	90.00	570.00	100.00	0.00
19	Social Justice & Empowerment	381200.00	589166.14	150824.94	181000.00	169806.00	1217600.00	168400.00	583.00
20	Women & Child Development	36000.00	43900.97	8529.54	9800.00	13106.26	90000.00	10620.00	2254.00
21	Nutrition	66000.00	38483.43	5833.92	9400.00	7400.00	52000.00	10340.00	0.00
22	Industrial Training & Vocational Education	39500.00	54015.02	10169.62	13300.00	13300.00	85000.00	13300.00	6784.33
23	Haryana Institute of Public Administration(HIPA)	430.00	359.73	73.44	75.00	75.00	1000.00	83.00	77.00
	Total - XI	1669744.00	2345379.53	507905.43	714103.70	749435.26	4947430.00	819891.00	285564.22
XII	GENERAL SERVICES								
1	Printing & Stationery	72.00	69.20	12.21	26.00	23.00	200.00	29.00	11.00
2	Public works (General Administration)	25400.00	58796.97	9904.29	8380.00	13444.00	71000.00	12118.00	12118.00
3	<i>Other General Services</i>								
	i) Treasury & Accounts	6.00	647.00	372.40	125.00	25.00	900.00	300.00	0.00
	ii) Jail Administration	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Excise & Taxation	0.00	10.00	0.00	200.00	10.00	1500.00	220.00	0.00
	iv)Judicial Administration	660.00	881.45	240.45	6.00	203.00	70.00	7.00	0.00
	Total-XII	26144.00	60404.62	10529.35	8737.00	13705.00	73670.00	12674.00	12129.00
	Grand Total (I to XII) From State Budget	3500000.00	4533405.86	957466.69	1320000.00	1340000.00	9000000.00	1450000.00	614603.94

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
		Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
B	State Public Sector Enterprises								
I	AGRICULTURE & ALLIED ACTIVITIES								
1	Hr. State Agriculture Marketing Board			42343.00	36560.00	32000.00	179600.00	33100.00	
II	POWER								
1	Hr. Power Generation Corporation			112090.00	57500.00	67500.00	1049800.00	75200.00	
2	Dakshin Haryana Bijli Vitran Nigam			62500.00	56500.00	34000.00	140300.00	34400.00	
3	Hr. Vidyut Prasaran Nigam			67948.00	78440.00	53000.00	146100.00	44700.00	
4	Uttar Haryana Biliji Vitran Nigam			49138.00	67940.00	18600.00	98600.00	30700.00	
III	INDUSTRIES								
1	Hr. State Industrial & Infrastructure Dev. Corp.			236000.00	144350.00	155400.00	5032500.00	639500.00	
IV	Town & Country Planning								
1	Haryana Urban Development Authority			0.00	169510.00	135500.00	710100.00	137400.00	
	TOTAL (PSEs)			570019.00	610800.00	496000.00	7357000.00	995000.00	
C	Local Bodies								
I	URBAN LOCAL BODIES			7231.40	61000.00	139500.00	819000.00	126400.00	
II	RURAL LOCAL BODIES			15000.00	44000.00	57500.00	500000.00	77100.00	
	TOTAL (Local Bodies)	0.00	0.00	22231.40	105000.00	197000.00	1319000.00	203500.00	
	GRAND TOTAL (A+B+C)	3500000.00	4533405.86	1549717.09	2035800.00	2033000.00	17676000.00	2648500.00	614603.94

STATEMENT- II
MINOR - HEADS OF DEVELOPMENT/ SCHEMewise

AGRICULTURE
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	CROP HUSBANDRY									
1	Rashtriya Krishi Vikas Yojana(RKVY) CA	2401		62251.41	19970.38	25000.00	25000.00	150000.00	25000.00	
2	Promotion of Sustainable Strategic Initiatives	2401		3436.04	1148.57	1200.00	1200.00	8500.00	1000.00	
3	Managing the micro nutrients deficiency in the soil	2401	300.00	566.00	1.00	500.00	500.00	4000.00	800.00	
4	Promoting Agriculture Mechanization-Custom Hiring	2401		381.47						
5	Promotion of Crop Diversification	2401		551.38	146.38	200.00	200.00	5000.00	1000.00	
6	Scheme for implimentation of Oil Seed, oil Palm and Maize including SC Comp.(75:25)	2401	1638.00	1122.84	214.02	250.00	250.00	2276.00	300.00	
7	Macro management of Agriculture mode (90:10) including SC comp. & Information Technology	2401	2400.00	1124.84	145.01	170.00	170.00	25.00	5.00	
8	National Agriculture crop insurance scheme (50:50)	2401	2800.00	1331.43	133.71	400.00	400.00	1450.00	100.00	
9	Stocking and distribution of fertiliser	2401	2630.00	3405.00	700.00	700.00	700.00	4650.00	1000.00	
10	Safe and Scientific Storage of food grains for SC	2401	600.00	1000.00	200.00	300.00	300.00	1985.00	376.00	
11	Setting up of pesticides/fertilizers labs. in the state	2401	500.00	166.46						
12	Technology Mission on cotton Development (75:25)	2401	800.00	383.25	21.78	100.00	100.00	78.00	15.00	
13	Strenghtening of Tubewell Boring Machinery and Equipment	2401	300.00	214.75						

1	2	3	4	5	6	7	8	9	10	11
14	Strengthening of Agricultural extension infrastructure	2401	350.00	1564.17	69.97	800.00	800.00	3000.00	600.00	
15	Strengthening of capacity Bldg. of Pragatisheel Kisan club	2401		46.00						
16	Strengthening of Cop.Bldg. Of Pragatisheel Kisan club	2401	185.00	90.90						
17	Agriculture engineering services	2401	425.00	740.98	195.68	315.00	315.00	2324.00	350.00	
18	State Extention Programme (CSS)	2401	78.00	366.61		200.00	200.00	1345.00	220.00	
19	Providing soil & water testing services to the farmers	2401	170.00	405.78	44.30	150.00	150.00	1400.00	220.00	
20	Strengthening of Pesticides Redidue Testing Lab	2401		40.00						
21	Generation of additional Employment	2401	150.00	45.99						
22	Promotion of maize cultivation	2401		29.45						
23	Increasing productivicity of major crops	2401	3300.00	350.80						
24	Setting up of seed testing lab at Sirsa.	2401	120.00	58.50						
25	Strengthening of Biological control Laboratory at Sirsa under lntegrated Pest Management	2401	35.00	39.85	7.00	10.00	10.00	73.00	15.00	
26	Kisan Puraskar for best farmer in the State	2401	40.00	9.00						
27	Plan scheme for AHRD in Haryana	2401	90.00	0.00						
28	Timely reporting of area & production of principal crops (50:50)	2401	104.00	3.51						
29	Improvement of crop statistics (50:50)	2401	75.00	3.84						
30	Populiarisation of hybrid cotton seed production and cultivation SC	2401	300.00	0.00						
31	Providing tractors and troller to SC	2401	110.00	0.00						
32	Aassistance to the cane grower on purchase of post hole digger	2401	500.00	68.40						
33	Quality Control on Agriculture Inputs	2401		349.89	124.89	225.00	225.00	1370.00	250.00	

1	2	3	4	5	6	7	8	9	10	11
34	Weather Based Crop Insurance (50:50)	2401		1175.00	425.00	750.00	750.00	11500.00	1249.00	
35	Technology Mission on Sugarcane	2401		543.43	270.43	273.00	273.00	1810.00	300.00	
36	Safe and Scientific Storage of food grains	2401		250.00	50.00	150.00	150.00	1005.00	175.00	
37	Providing Reaper Binder to SC Farmers	2401		91.80						
38	Agriculture Extension Training Services to Farmers	2401		3555.00	2648.00	907.00	907.00	2280.00	100.00	
39	Construction of Hr.Kisan Ayog			250.00		250.00	250.00	1625.00	275.00	250.00
40	Promotion of Cotton Cultivation			150.00		150.00	150.00	3000.00	400.00	
41	Scientific Bee Keeping auality Honey Pro Agri.&Non Agri. Labour			200.00		200.00	200.00	1900.00	400.00	
42	Modified National Agri. Insurance Scheme			800.00		800.00	800.00	9586.00	600.00	
43	National Project on Management of Soil Health and Fertility			70.00	70.00				200.00	
44	Improvement of Agriculture Statistics			0.00				158.00	25.00	
45	Plant health care through E-pest Surveillance			0.00				360.00	25.00	
	Total- Corp Husbandry		18000.00	87233.77	26586.12	34000.00	34000.00	220700.00	35000.00	250.00
II.	SOIL & WATER CONSERVATION									
1	Land Reclamation & Water Mgt. for Japanese Bank		11500.00	0.00						
2	Providing assistance on water saving technology	2402		3564.69	642.16	1280.00	1280.00	5155.00	964.00	
3	Pilot Project for the Reclamation of Water- logged areas in Jhajjar & Bhiwani Sirsa and Sonapat Distts.(CSS 65:35)	2402	9500.00	649.21	130.68	200.00	200.00	1345.00	220.00	
4	Subsidy on Gypsum Ingredieint to reclaim alkali land	2402	2700.00	560.00						
5	Accelerated Recharge of Ground water	2402	500.00	150.60						
6	Scheme for subsidy on land levelling in Haryana	2402	100.00	43.16						
7	Providing subsidy on construction of small tanks		500.00	18.94						
8	Integrated watershed Development & Management Project			0.00				3220.00	430.00	
9	State Land use Board, Haryana			0.00				280.00	20.00	

1	2	3	4	5	6	7	8	9	10	11
8	Scheme for providing subsidy on PVC pipes for water conveyance		100.00	5.56						
9	Management of Natural Resources	2402		52.73						
10	Subsidy for schedule castes farmers on land leveling and land shaping in haryana		100.00	0.00						
11	Soil Conservation & Water Management on Agri.Land in Haryana			350.55	350.55					
12	Scheme for National Project on Management of Soil Health and Fertility (New Scheme)			5.00		5.00	5.00			
	Total-Soil & Water Conservation		25000.00	5400.44	1123.39	1485.00	1485.00	10000.00	1634.00	0.00
	Total -Agriculture		43000.00	92634.21	27709.51	35485.00	35485.00	230700.00	36634.00	250.00

HORTICULTURE
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	National Horticulture Mission(CSS 85:15)	2401-119	125.00	5558.61	1042.67	452.00	1802.39	4765.00	1550.00	
2	Popularisation & Extension of latest Technology	2401-119	71.00	239.07						
3	Micro Irrigation (CSS 80:20)	2401-119	121.00	4908.11	1226.27	1100.00	2574.46	6000.00	2600.00	
4	Setting up of Directorate of Horticulture	2401-119	184.00	334.92	102.25	120.00	120.00	650.00	110.00	
5	Development and Promotion of mashroom cultivation		184.00	64.28						
6	Agricultural Human Resource Dev. Project (EAP)(Phase -II)	2401-119	155.00	313.27	129.56	85.00	102.53	580.00	95.00	
7	Development of organic farming		153.00	54.43						
8	Integrated Horticulture Plan Scheme for SC's families	2401-119	123.00	341.74	58.02	84.00	190.00	1500.00	250.00	
9	Potato Dev abd Quality production	2401-119		21.42						
10	Demonstration cum food processing techonology	2401-119	384.00	117.76	30.22	56.00	49.00	375.00	62.00	
11	Horticulture Bio-Techonology	2401-119		170.90	37.42	20.00	57.53	150.00	22.00	
12	Maintance of Official and Residential Bldg	2401-119		35.45						
13	Integrated Horticulture Development	2401-119		711.09	217.22	298.00	432.91	3000.00	500.00	
14	Crop Insurance (CSS)	2401-119		36.00	12.00	14.00	14.00	150.00	28.00	
15	Catalytic Dev. Programme (CDP) in Sericulture 50:25:25	2401-119		31.00	31.00	31.00		75.00	15.00	
16	Information And Technology	2401-119		96.40		80.00	96.40	370.00	88.00	
17	Strengthening of Horticulture			1.00		10.00	1.00	10.00	10.00	
18	Good Agri.Practices & effect of pesticide			1.00		100.00	1.00	365.00	60.00	
19	Promotion of Advanced Internatoinal Technology			0.00				10.00	10.00	
	Total- Horticulture		1500.00	13036.45	2886.63	2450.00	5441.22	18000.00	5400.00	0.00

HARYANA AGRICULTURAL UNIVERSITY
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1.	Agril. Research & Education-Grant-in-aid to the HAU,Hisar									
2	Welfare and Services	2515-277-EDU/99	3281.50	5364.96	899.00	311.73	311.73	2018.20	209.50	
3	Teaching	2515-277-EDU/99	3628.50	2698.21	691.65	1101.87	1101.87	4755.74	795.12	
4	Research	2515-277-EDU/99	3748.80	13055.88	5025.62	7265.47	7265.47	41278.39	6108.12	509.50
5	Crop Farm	2515-277-EDU/99	1612.90	704.73	169.74	120.55	120.55	923.00	184.60	
6	Direction and Administration	2515-277-EDU/99	1042.80	8908.37	2256.01	5809.08	5809.08	50834.20	7120.20	
7	Extension Education	2515-277-EDU/99	540.50	634.56	92.72	279.41	279.41	2065.70	396.93	
8	SCSP			380.35	135.63					
9	AICRP(25% share)			1242.82	484.08					
10	Agricultural Human Resource Dev. Project (EAP) Phase-II			321.46						
	Less: anticipated income		-855.00	-388.11		-388.11	-388.11	-1875.23	-314.47	
	Total- HAU		13000.00	32923.23	9754.45	14500.00	14500.00	100000.00	14500.00	509.50

ANIMAL HUSBANDRY & DAIRYING
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Animal Welfare scheme for employment to SCs	2403		713.20	85.45	100.00	100.00			
2	Vety. Infrastructure construction/renovation in the State under RIDF VIII-NABARD	2403	2000.00	4079.36	961.15	1000.00	1000.00	7500.00	2000.00	
3	Strengthening of piggery farm at Ambala & Hisar SCSF	2403	50.00	0.00						
4	Establishment of Dairy Units of Milch Animals		500.00	84.15						
5	Special Livestock Insurance Scheme	2403	613.00	1847.19	376.90	400.00	400.00			
6	Special Livestock breeding Programme		500.00	82.16						
7	Opening of New Vety. Dispensaries	2403	2450.00	3495.31	925.80	850.00	1000.00			
8	Conversion of Vetty. Dispensaries/SMCs into Hospital-cum-Breeding centres	2403	2342.00	4468.00	1372.22	1050.00	1300.00			
9	Special employment to educated youngmen /women of rural areas under Dairy Development	2403	1500.00	978.75	204.89	250.00	150.00			
10	Scheme for animal healthcare in the state	2403	1000.00	2183.69	499.24	500.00	500.00			
11	Scheme for integrated Murah development	2403	750.00	2257.01	126.04	400.00	400.00	2000.00	400.00	
12	Assistance to State for control of diseases (75:25)	2403	500.00	275.67	15.85	50.00	50.00	250.00	50.00	
13	Scheme for setting of Pet clinic(New secheme)	2403	200.00	626.88	30.00	10.00	54.36	50.00	10.00	

1	2	3	4	5	6	7	8	9	10	11
14	Strengthening of office of DD/SDO's & creation of new Districts.	2403	220.00	334.57	83.40	100.00	100.00	550.00	110.00	
15	Constuction/Renovation/Repair of Vety. Institutions	2403	70.00	990.56	99.94	500.00	455.64			
16	Scheme for sample survey estimation of production of milk egg, wool & meat (50:50 sharing basis)	2403	150.00	237.08	55.86	65.00	65.00	500.00	75.00	
17	Estt. of State Vety. Council (50:50 sharing basis)	2403	50.00	20.00	5.00	5.00	5.00	25.00	5.00	
18	Estt. Of Hry. Vety. Training Instt. under AHRD	2403	25.00	52.99	11.38	20.00	20.00	75.00	20.00	
19	Scheme for bringing in quality control cattle feed concentrated mineral mixture & testing equipment by State Dairy Lab, Rohtak		5.00	0.00						
20	Strenghtening of Gaushala for Genetic Improvement		50.00	0.00						
21	Strengthening of Biological Protection Institute to ensure quality prod.		250.00	0.00						
22	Schemw for Establishment of Hi-Tech Dairy Units	2403		818.33	217.21	300.00	150.00			
23	Setting up of Vety. University	2403		1200.00	50.00	1150.00	1150.00	12800.00	3000.00	
24	Modernisation of existing vety.institution and laboratries	2403	250.00	358.30	111.30	50.00	50.00			
25	Scheme for the estt of Gaushala Aayog			50.00		200.00	50.00	250.00	75.00	
26	Opening/upgradation & Strengthening of Vety Inst.			0.00				22000.00	3255.00	200.00
27	Providing employment opportunities to SC by estb. livestock units insurance of the livestock owned by SC			0.00				3000.00	900.00	
28	Scheme for estb. Of Hi Tech & mini dairy units			0.00				1000.00	200.00	
	Total- Animal Husbandry & Dairying		13475.00	25153.20	5231.63	7000.00	7000.00	50000.00	10100.00	200.00

FISHERIES
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	National Fish Seed Programme	2405	364.00	1110.31	203.00	200.00	200.00	1000.00	180.00	45.00
2	Intensive Fisheries Development Programme	2405	155.00	980.49	280.46	260.00	260.00	1625.00	280.00	160.00
3	Scheme for the welfare of Scheedule Castes families	2405	330.00	425.00	50.00	50.00	50.00	300.00	50.00	24.00
4	Estt. Fish Farmer Development Agencies (CSS)	2405	300.00	457.28	98.78	76.75	76.75	450.00	97.00	20.00
5	Agricultural Human Resource Dev. Project	2405		270.79	59.88	60.00	60.00	125.00	30.75	
6	Development of Fisheries in Running Water	2405	95.00	110.51	20.00	20.00	20.00	200.00	32.00	
7	Development of Ornamental Fisheries	2405		54.24	6.25	10.00	10.00	60.00	10.00	
8	National Fisheries Development Board (CSS)	2405	60.00	8.37		5.00	5.00	20.00	2.00	2.00
9	Development of waterlogged area in Aquaculture Estate.(CSS)	2405	30.00	13.87	1.30	1.50	1.50	10.00	1.50	0.50
10	Capital Outlay- Office Building	4405		324.35	38.65	30.00	30.00	150.00	30.00	30.00
11	Utilization of saline ground water for fish(CSS)	2415	20.00	10.77	1.76	2.25	2.25	15.00	2.25	1.00
12	Fisheries Education, Training & Extension(CSS 80:20)	2405	25.00	3.39						
13	Development of Inland Capture Fisheries (River/ Reservoir-CSS)	2405	15.00	17.10	3.50	3.50	3.50	25.00	3.50	2.00
14	Dev. Of fresh water Prawn Farming	2405	250.00	1.00		1.00	1.00	20.00	1.00	0.50
15	Dev. Of Aquaculture and Post Harvest Infrastructure		7319.00	0.00						
16	National scheme for welfare of fisheries(CSS)		10.00	0.00						
	Total- Fisheries		8973.00	3787.47	763.58	720.00	720.00	4000.00	720.00	285.00

FORESTS
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Integrated Natural Resources Development & Poverty Reduction Programme (EAP)	2406	14542.00	15947.69	1004.00					
2	Agro Forestry Clonal and Non Clonal	2406	600.00	8184.09	2180.93	2500.00	2500.00	21000.00	3500.00	
3	Social and Farm Forestry	2406	30239.00	5726.56	140.00	2970.00	2970.00	10000.00	1600.00	
4	Forestry Activities in SC Villages	2406		3563.33	794.15	1300.00	1300.00	10000.00	1600.00	
5	Raising of Strip Plantation Govt. Lands	2406	19429.00	5726.45	1026.69	2433.00	2433.00	15000.00	2400.00	
6	Herbal Nature Park	2406	1900.00	1777.66	360.11	430.00	430.00	4000.00	500.00	
7	Forest Building and Communication	2406	1950.00	1145.27	253.94	250.00	250.00	2100.00	400.00	400.00
8	Compensatory Afforestation	2406	1000.00	643.28	49.98	50.00	50.00	300.00	50.00	
9	Community Forestry Project (EAP)	2406	1900.00	1515.63						
10	Revitalization of Institution in Aravali Hills	2406		736.03	160.89	300.00	300.00	3500.00	500.00	
11	Information Technology	2406	700.00	283.92	119.20	100.00	100.00	1500.00	200.00	
12	Green belt in Urban areas	2406		503.48	146.63	200.00	200.00	2500.00	400.00	
13	Forest Publicity & Public Relations	2406	500.00	457.94	119.17	125.00	125.00	750.00	200.00	
14	Rehabilitation of degraded forests including civil forests	2406	700.00	932.08	283.82	240.00	240.00	4500.00	800.00	

1	2	3	4	5	6	7	8	9	10	11
15	Survey Demarcation & settlement of Forest areas	2406	450.00	375.45	106.08	75.00	75.00	450.00	100.00	
16	Integrated Forests Protection Scheme (75:25)	2406	250.00	186.59	26.25	50.00	50.00	300.00	50.00	
17	State Forest Research Institute (SFRI)	2406	390.00	347.55	112.23	100.00	100.00	500.00	50.00	
18	Protection of Forests (TFC)	2406	250.00	339.40	110.00	110.00	110.00	1400.00	220.00	
19	Training of Personnel	2406	200.00	65.80						
20	Working Plan	2406		133.38	76.18	50.00	50.00	300.00	50.00	
21	Planning and Evaluation Cell	2406		29.84	29.84					
22	Plantation of Forest Spicies for Industrial &Comm. Uses	2406		144.27	144.27					
23	Afforestation of waste Land & Agro Forestry	2406		3257.15	1540.15	1717.00	1717.00	9500.00	1872.00	
24	Plantation of Quick Growing Spices	2406		94.64	94.64					
25	Extentiomestry (Rail,Road & Canal)	2406		2016.16	1066.16	950.00	950.00	6000.00	950.00	
26	Social and Farm Forestry	2406		2418.44	2418.44					
27	Scheme to enhance ground water regime in Aravalli Hills			0.00				5000.00	1.00	
28	Development of Herbal Park & Eco-Tourism Centre at Masani Barrage, Dharuhera, Rewari			0.00				1400.00	1.00	
	Total - Forest		75000.00	56552.08	12363.75	13950.00	13950.00	100000.00	15444.00	400.00

FORESTS (SOIL & WATER CONSERVATION)
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Soil & Water Conservation on watershed basis including Cho-Trg.	2402	300.00	306.27	50.00	100.00	100.00	900.00	120.00	
2	Desert Control	2402	374.00	354.60	61.85	100.00	100.00	600.00	100.00	
	Total-Forests (Soil & Water Conservation)		674.00	660.87	111.85	200.00	200.00	1500.00	220.00	0.00

**WILD LIFE PRESERVATION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Managemant of Wild life and ECO Tourism		500.00	78.18						
2	Strengthening/Expansion and Empowerment of Sanctuaries	2406-02	200.00	279.13	60.71	75.00	75.00	700.00	90.00	
3	Extension of Mini Zoos & Deer park	2406-02	210.00	781.75	260.69	254.50	254.50	1800.00	270.00	
4	Protection of wild life in multiple use areas	2406-02		520.47	147.48	170.50	170.50	1300.00	190.00	
	Total- Wild Life Preservation		910.00	1659.53	468.88	500.00	500.00	3800.00	550.00	0.00

COOPERATION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Share capital to Cooperative Credit Institutions (LTO fund)	4425/107/97,98,99	2000.00	4282.84	435.00	550.00	1030.00	3550.00	600.00	600.00
2	Expansion /Upgradation of Milk Plant ,Rohtak		1400.00	1400.00						
3	Assistance to Women Cooperative	2425/107/94	500.00	510.00	150.00	150.00	150.00	950.00	150.00	
4	Member Education & Leadership training Programme	2425/277/98	700.00	1124.00	300.00	300.00	300.00	2500.00	400.00	
5	ICDP Projects (CSS)	2425/107/97	550.00	343.62	38.00	60.00	22.00	625.00	125.00	
6	Interest subsidy on loans advanced to S.C. members of PACS/Industrial Societies/L&C Societies.	2425/789/99	300.00	200.43	22.30	100.00	100.00	500.00	60.00	
7	Publicity & Propoganda	2425/105/98	210.00	328.00	100.00	50.00	78.00			
8	Assistance to Dairy cooperatives (CSS)		100.00	100.00						
9	Provision of office equipment for RTI Branches office			44.87						
10	Share Capital to Urban Cooperative Banks	4425/107/85	100.00	385.00	150.00	50.00	50.00	400.00	65.00	65.00
11	Contribution of Gurantee fee for deposits Guarantee for PACs	2425/107/93	100.00	84.00	1.00	5.00	5.00	55.00	12.00	
12	Assistance to SC L/C societies	2425/107/97	50.00	206.80	42.50	50.00	50.00	400.00	75.00	60.00
13	Tissue Culture Project by Sugarfed		40.00	13.50						
14	Purchase/Replacement of Jeeps/cars		75.00	19.42						

1	2	3	4	5	6	7	8	9	10	11
15	Computerisation of Cooperative Department	2425/99/88	100.00	126.95	47.94	50.00	50.00	1300.00	600.00	
16	Share capital to Housefed.	4425/107/86	50.00	592.00	200.00	150.00	200.00	1200.00	200.00	200.00
17	Share capital to harcofed.	4425/107/84	50.00	120.00	40.00	40.00	40.00	350.00	50.00	50.00
18	Share capital to labour federation	4250/201/98	50.00	142.00	50.00	30.00	30.00	400.00	50.00	50.00
19	Interest subsidy to sc persons on rural godowns		200.00	0.00						
20	Information technology plan HDDCF	4425/107/83	100.00	39.20	5.00					
21	Share Capital to Sugarfed	4860/04/195	50.00	52.00	15.00	15.00	15.00	200.00	40.00	40.00
22	Promotion of self help groups in Haryana		100.00	4.46						
23	Interest subsidy to SC members of PACS		5.00	1.50						
24	Training to coop. Staff for RTI act		10.00	11.40						
25	Modernisation of training		10.00	6.40						
26	Interest Subvention Scheme for HarcoBank & HSCARDB	4425/107/		9269.09	2689.00	5200.00	4680.00	23500.00	3040.00	
27	Share capital to Co-op. Sugar Mills for payment of cane prices	4860/04/195		18138.00	5000.00	3600.00	8888.00	39500.00	5000.00	5000.00
28	Investment in Agriculture Financial Institutions (HSLDB)		500.00	0.00						
29	Share capital to Dairy Federation for OTS			1500.00						
30	Loan to HSCARDB for farmers			10000.00			10000.00			
31	Assistance to Labour Federation for Purchase of Machinery & Equipments	PS		0.00				75.00	38.00	19.00
32	Interest Subsidy to Primary Labour Cooperative Society	Govt		0.00				75.00	15.00	
33	Loan for Construction of Houses under Rural Housing Scheme	PS		0.00				1960.00	375.00	375.00
34	Quality Lab Strengthening Programme for Milk Unions	PS		0.00				360.00	120.00	
35	Information Technology Plan for HDDCF	PS		0.00				200.00	40.00	
36	Assistance to Dairy Cooperative Members (Reimbursement of amount paid to Govt. as cess)	PS		0.00				1900.00	385.00	
	Total- Cooperation		7350.00	49045.48	9285.74	10400.00	25688.00	80000.00	11440.00	6459.00

**RURAL DEVELOPMENT
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	National Rural Employment Guarantee Scheme (NREGS) (CSS)	2505-Rural Emp.	11300.00	8703.09	2146.40	2800.00	3500.00	22669.00	3090.00	
2	Backward Region Grant Fund (BRGF)	2501-SPRD	18000.00	13717.13	2577.09	3044.00	4007.00	20000.00	3300.00	
3	Indira Awaas Yojana (IAY) (75:25)	2505-Rural Emp.	4300.00	8259.87	1952.06	2200.00	2200.00	14700.00	2420.00	1936.00
4	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25)	2501-SPRD	3500.00	4317.00	988.22	1255.00	1000.00	8400.00	1380.00	
5	Desert Development Programme (DDP) (75:25)		4000.00	1134.26						
6	DRDA Administration (75:25)	2501-SPRD	2100.00	2192.59	540.13	700.00	700.00	4700.00	770.00	
7	Monitoring Cell	2501-SPRD	100.00	108.46	19.35	40.00	40.00	272.00	40.00	
8	JGSY Staff	2505-Rural Emp.	2200.00	1776.06	33.18	40.00	40.00	272.00	40.00	
9	Pay to Gram Savikas	2501-SPRD	500.00	867.93	149.93	350.00	300.00	1800.00	386.00	
10	Watershed Management Programme(IWMP) (90:10)	2501-SPRD	1000.00	2390.31	709.67	1065.00	785.39	7152.00	1170.00	
11	Information Technology(ITPLan)			6.00		6.00	6.00	35.00	6.00	
11	Sampoorn Grameen Rozgar Yojana (SGRY) (75:25)		13000.00	2177.48						
12	BPL Survey						279.61			
	Total- Rural Development		60000.00	45650.18	9116.03	11500.00	12858.00	80000.00	12602.00	1936.00

**INTEGRATED RURAL ENERGY PROGRAMME (IREP)
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Administrative Expenses	3425	414.00	1069.54	253.18	220.00	323.90	1500.00	242.00	
2	Financial incentives towards installation of Micro Energy Plan		380.00	0.00						
3	Demonstration on RETs		100.00	0.00						
	Total- IREP		894.00	1069.54	253.18	220.00	323.90	1500.00	242.00	0.00

LAND RECORDS
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1.	Strengthening of Revenue Administration and updating of Land Records (50:50)		411.00	376.99						
2	National Land Records Modernisation Programme (50:50)			1647.02	1447.02	1600.00	200.00	10000.00	1740.00	
3	Computerisation of Registration(25:75)			37.50	37.50	50.00			75.00	
	Total- Land Records		411.00	2061.51	1484.52	1650.00	200.00	10000.00	1815.00	0.00

COMMUNITY DEVELOPMENT
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Employment generation for SCs Financial Assistance to Gram Panchayats for Imp. Of Sanitation	2515-08DP-102-CD-92-99-GA	10.00	19150.40	4851.00	5526.75	5526.75	36000.00	6026.75	6026.75
2	Scheme for assistance to HRDA(ACA)	2515-08DP-102-CD-91-99-GA	2510.00	12520.00	2500.00	2500.00	2500.00	12500.00	2500.00	2500.00
3	Total Sanitation Campaign		5786.00	3636.10	504.20	1200.00	1200.00	6000.00	1200.00	1200.00
4	Health & Sanitation Scheme, Education and Rural Roads	2515-08DP-102-CD-94-99-GA	2731.00	1990.65	300.00	600.00	600.00	3000.00	600.00	600.00
5	Construction of Chaupal Subsidy Scheme									
	i) Harijan	2515-08DP-102-CD-91-99-GA	640.00	300.00	100.00	100.00	100.00	2000.00	100.00	100.00
	ii) Backward	2515-08DP-102-CD-91-99-GA	190.00	60.00		30.00	30.00		30.00	30.00
	iii) General	2515-08DP-102-CD-91-99-GA	450.00	140.00		70.00	70.00		70.00	70.00
6	Construction of Office Buildings									
	i) Block	2515-08DP-102-CD-97-99-GA	410.00	502.64	100.00	100.00	100.00	1000.00	100.00	100.00
	ii) Zila Parishad	2515-08DP-102-CD-97-99-GA	410.00	500.00	100.00	100.00	100.00	1000.00	100.00	100.00
7	Setting of Haryana Institute of Rural Development, Nilokheri(50:50)		308.00	224.19	38.86	50.00	50.00	500.00	50.00	50.00
8	C.M.'s Sanitation Incentive Scheme	2515-08DP-87-09-GA		1273.24	306.97	423.25	423.25	2500.00	423.25	423.25
9	Pavement of CC Streets	2515-08DP-102-CD-92-99-GA	10.00	73601.48	18220.00	6300.00	6300.00	67300.00	7500.00	7500.00
10	Providing sewerage disposal units		10.00	0.00						
11	Total Coverage of BPL/SC families with individual household latrine		10.00	0.00						
	Total- Community Development		13475.00	113898.70	27021.03	17000.00	17000.00	131800.00	18700.00	18700.00

PANCHAYATS
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Mukhya Mantri Anusuchit Jati Nirmal Basti Yojana	2515-ORDP-94		23228.00	6208.00	4235.00	5235.00	24500.00	4445.00	4445.00
2	Grant-in-aid to Panchayati Raj Institutions (TFC)	2515-ORDP-95	45200.00	49149.00	10116.00	15753.00	15753.00	157512.00	23126.00	23126.00
3	State Incentive scheme on sanitation	2515-ORDP-88	2994.00	88.00						
4	Matching Grant Scheme	2515-ORDP-93	2035.00	2398.89	837.79	475.00	475.00	2700.00	499.00	499.00
5	Financial Assistance to Panchayats/Panchayat Samitis Under Revenue Earning Scheme	2515-ORDP-99	1833.00	776.09	17.26	337.00	337.00	1900.00	354.00	354.00
6	Rastriya Gram SWARAJ Yojana			283.50						
7	Numbering of Residential Houses of Rural Area	2515-ORDP-84		193.61						
8	Mahatama Gandhi Gramin Basti Yojana	2515-ORDP-88		11302.00	396.00	5000.00	6140.00	28950.00	6040.00	6040.00
9	Special Development Works in Village Scheme (SFC)	2515-ORDP-83		25345.29	8000.00	8400.00	9400.00	48450.00	9450.00	9450.00
10	3rd State Finance Commission Grants			14300.00		14300.00	14300.00	82862.00	17186.00	17186.00
11	Surcharge on VAT for PRIs			18340.00	6200.00	9000.00	12140.00	52126.00	12800.00	12800.00
Total- Panchayats			52062.00	145404.38	31775.05	57500.00	63780.00	399000.00	73900.00	73900.00

MEWAT DEVELOPMENT BOARD
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Education		2718.43	3142.14	666.25	1245.00	1185.00	8500.00	1245.00	
2	Health		314.70	166.93	7.00	75.00	65.00	125.00	30.00	
3	Sports		121.00	20.88	0.22	10.00	10.00	75.00	20.00	
4	Industrial Trg. & Vocational Education		351.68	347.52	75.60	150.00	130.00	550.00	125.00	
5	Agriculture		372.76	541.74	84.34	50.00	40.00	625.00	125.00	
6	Animal Husbandry		142.25	97.79	20.00	30.00	20.00	600.00	75.00	
7	Mewat Development Agency(Project Management)		577.93	513.95	96.95	200.00	200.00	1000.00	200.00	
8	Community works		1742.27	1385.38	116.32	150.00	260.00	1300.00	250.00	
9	Mewat Area Development Project IFAD			47.41						
10	Culture development		100.00	28.78	10.03	10.00	10.00	75.00	10.00	
11	Community Development		908.98	338.34	59.15	80.00	80.00	650.00	120.00	
Total - Mewat Development Board			7350.00	6630.86	1135.86	2000.00	2000.00	13500.00	2200.00	0.00

SHIVALIK DEVELOPMENT BOARD
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Drinking Water		1500.00	610.29	26.75	50.00	50.00			
2	Roads and Bridges		320.00	247.77						
3	Watershed Management	06104022406110911788	1800.00	3541.25	776.38	800.00	800.00	5800.00	800.00	800.00
4	Other schemes	0810404340316202401		572.41	169.87	150.00	150.00	900.00	300.00	255.00
5	Communication			501.55						
6	Dairy Development/Cattle development			9.24						
7	Fisheries			7.00						
8	Housing			73.24						
9	Administration			13.18						
10	Information Technology			1.90						
11	Technical Education			37.00						
12	Electrification of Dhanis		1770.00	0.00						
	Total- Shivalik Development Board		5390.00	5614.83	973.00	1000.00	1000.00	6700.00	1100.00	1055.00

IRRIGATION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	NCR Water Supply Channel	1-1-0004-4701-07-800-98	100.00	13644.00	469.00					
2	Improvement/reconditioning of old existing channels (NABARD)	1-1-0004-4701-07-800-98	84304.00	69117.91	12000.00	5000.00	12500.00	138200.00	17500.00	16500.00
3	Dadupur Nalvi Irrigation scheme	1-1-0004-4700-14-800-98	26772.00	13487.11	1000.00	1000.00	1800.00	2500.00	1500.00	1000.00
4	Modernisation & lining of canal system (AIBP)	1-1-0004-4700-14-800-98	17250.00	13163.20	1600.00	10000.00	2000.00	28000.00	3800.00	2000.00
5	JLN Project	1-1-5203-4700-05-800-98	2278.00	3681.54						
6	Rehabilitation of Watercourses	1-1-5203-4700-05-800-98	22785.00	33022.82	6600.00	5000.00	7500.00	55000.00	8500.00	6500.00
7	Charged head of account	1-1-4418-4701-80-800-98	10000.00	25125.66	5000.00	4000.00	7000.00	35000.00	6340.00	4450.00
8	Constg. of Koshalla Dam on Ghaggar Rever 8 Km U/S P-Kula.	1-1-0004-4701-06-800-98	10253.00	21645.20	2350.00	1100.00	1550.00	550.00	350.00	100.00
9	Renovation & Modernisation of Ottu Lake.		6266.00	0.00						
10	Minor Schemes of Irrigation NABARD		17089.00	0.00						
11	Twelveth Finance Commission (TFC) Grant	1-1-4418-4701-80-800-98	8544.00	7651.58						
12	Improvement, upgraded operation & Maintenance	1-1-0109-2700-80-800-98	17089.00	14627.79	2900.00	3300.00	3300.00	50000.00	5700.00	3700.00
13	Linking of BML with Hansi Branch	1-1-5204-4700-15-800-87	17089.00	20115.96	55.00	100.00	60.00	1250.00	100.00	100.00
14	Const. Of New Minorsfor Equitable Distribution of Water	1-1-0004-4701-06-800-98	2848.00	18936.37	2000.00	2000.00	3750.00	21500.00	5000.00	4200.00

1	2	3	4	5	6	7	8	9	10	11
15	Mewat Irrigation scheme	11-0000-4701-06-800-98	28274.00	46.00	3.00	100.00	10.00	94500.00	100.00	100.00
16	Ambala Irrigation Scheme	11-0000-4701-06-800-98	28310.00	0.00						
17	Institutional strengthening (IT)	11-0000-4701-80-000-99	760.00	4276.40	1000.00	1500.00	1600.00	28500.00	3500.00	2300.00
18	Restoration of capacity of B.M.L.	11-0000-4700-15-800-98	1000.00	1678.60	612.00	500.00	305.00	3500.00	600.00	500.00
19	Water Dev.Survey & Investigation/Water recharging	11-0000-4701-80-000-99	2848.00	264.18	5.00	100.00		3200.00	550.00	540.00
20	Const. of SYL Project (Haryana portion)	11-0000-4700-07-800-98	100.00	0.00		10.00		100.00	10.00	10.00
21	Improving capacity of Pumps and new pumps		4557.00	0.00				20000.00	1500.00	1000.00
22	Establishment	2700-Plan(Comm.)		51525.55	13000.00	13850.00	18560.00			
23	Constg. Of Dewan wala Dam on Ghaggar Rever 12 Km U/S P-Kula.		7975.00	0.00				8000.00		
24	Legal Charges		7975.00	0.00						
25	Renovation & Modernisation of Bibipur Lake.		874.00	0.00				21800.00		
26	Renovation & Modernisation of Kotla Lake.		2278.00	0.00				26500.00		
27	Renovation & Modernisation of Bhindawas Lake.	11-0000-4701-101-800-98	3987.00	132.00	17.00	2000.00				
28	Raising & Strenghtening of Embankment along Yamuna	11-0000-4701-101-800-98		13600.50	3418.00	5640.00	10040.00	6000.00	5000.00	4000.00
29	Rehabilitation of Canal Net Works	11-0000-4701-101-800-98		4400.00	2200.00	2500.00	2200.00	21000.00	4950.00	3000.00
30	Renovation & Modernisation of Massani Reservoir.		1139.00	0.00						
31	Graunda Irrigation Scheme		2278.00	0.00						
32	Ladwa Irrigation Scheme		2278.00	0.00						
33	Annuity Charges			4629.00	1729.00	2300.00	2900.00	25000.00	3000.00	2000.00
34	Construction of Dangrana Dam on Ghaggar River			0.00				9900.00		
	Total- Irrigation		337300.00	334771.37	55958.00	60000.00	75075.00	600000.00	68000.00	52000.00

FLOOD CONTROL & DRAINAGE
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Flood control and drainage	2700-Plan (Non-Comm.)	19500.00	19900.37	4200.00	4500.00	5300.00	21000.00	4500.00	
2	Flood Control & Drainage Scheme		9200.00	17710.44	6740.00	4800.00	8425.00	75000.00	3000.00	3000.00
3	Urban Storm Water Drainage Works			0.00				4000.00	500.00	500.00
4	Flood Protection works along River Markanda & Tangri			7062.65						
5	Flood protection works in Yamuna Nagar, Karnal, Sonapat & Fbd.		17500.00	0.00						
6	Public Health	5-1-0133-4711-01-201-00		4650.00	1700.00	700.00	700.00			
Total- Flood Control & Drainage			46200.00	49323.46	12640.00	10000.00	14425.00	100000.00	8000.00	3500.00

**COMMAND AREA DEVELOPMENT AUTHORITY
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Const./Lg. of Field Channels of water courses (50:50)	96:CAD PLAN SCHEME	20000.00	14076.09	3163.74	3616.40	3616.40	37930.10	4828.40	3862.72
2	Establishment (50:50)	96:CAD PLAN SCHEME	5960.00	2999.57	714.18	926.55	926.55	9834.17	1259.30	
3	Const. Of field intermediate & link drains	96:CAD PLAN SCHEME	2300.00	565.08		56.00	56.00	462.00	96.00	76.80
4	Institutional support to WUAs	96:CAD PLAN SCHEME	1400.00	723.16	120.35	254.25	254.25	1966.13	317.70	
5	Survey and Planning (50:50)	96:CAD PLAN SCHEME		812.06	167.76	252.50	252.50	1957.81	320.00	
6	Reclamation of Waterlogged Areas (50:40:10)	96:CAD PLAN SCHEME	2000.00	97.42	24.96	45.00	45.00	1037.00	132.00	105.60
7	Monitoring Cell (75:25)	96:CAD PLAN SCHEME	750.00	0.00						
8	Demonstration(75:25)	96:CAD PLAN SCHEME	50.00	41.75	4.84	6.50	6.50	129.75	17.00	
9	Adoptive Trails and Action Research (75:25)	96:CAD PLAN SCHEME	100.00	3.80				64.00		
10	Training of Farmers (75:25)	96:CAD PLAN SCHEME	30.00	24.65	2.97	4.50	4.50	26.81	6.00	
11	Trg. to Technical Staff (75:25)	96:CAD PLAN SCHEME	10.00	6.29	0.88	2.50	2.50	22.37	3.85	
12	Evaluation Studies(50:50)	96:CAD PLAN SCHEME	200.00	21.10	2.83	3.35	3.35	103.75	19.75	
13	Correction of system		200.00	0.00						
14	Backlog (State share)			402.37	402.37					
15	Siwani Canal Command Project			332.45		332.45	332.45			
16	Rehabilitation of water courses under state plan			3500.00		3500.00	3500.00	16466.11	3000.00	2400.00
	Total- CADA		33000.00	23605.79	4604.88	9000.00	9000.00	70000.00	10000.00	6445.12

POWER
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
I.	HARYANA POWER GENERATION CORPORAION LTD.									
1	Setting up of coal based power plant at Hisar		77000.00	77190.00	1821.00					
2	Extention of DCRTPP Y.nagar			594.00		28500.00	200.00	116350.00	18368.00	
3	1050 M.W. (3x500) gas based Faridabad		62975.00	8535.00		1000.00	8510.00	171490.00	7490.00	
4	1500 MW (3x350) coal based thermal Power Project Jhajjar		43125.00	28625.00	8518.00					
5	W.Y.C.I(H) 6X8 MW		530.00	0.00						
6	R&M of Hydrel Power Houses & other misc. works			450.00		1500.00		3000.00	3000.00	
7	PTPS,PPT-UNIT 3&4 Loan and Grants		3000.00	0.00		4027.00		10760.00	8608.00	
8	PTPS,PPT-UNIT 3&4 Equity		3000.00	0.00		5973.00		2690.00	2152.00	
9	PTPS,PPT-UNIT 1			2340.00						
10	Deen Bandhu Chhotu Ram Thermal Stage II		11233.00	11233.00						
11	1500MW Thermal Power Project NTPC						9540.00	3835.00	3835.00	
12	Extension of IGSTPP Jhajjar NTPC							135000.00		
13	Panipat Thermal Stage IV		1000.00	0.00						
14	Faridabad Thermal		2500.00	0.00						
15	PTPS,PPT-UNIT 5		4000.00	0.00		3000.00				
16	Misc.(IT/R&M of FTSP)		1825.00	0.00						
17	Information Technology		600.00	0.00						
	SUB TOTAL-I (HPGC)		210788.00	128967.00	10339.00	44000.00	18250.00	443125.00	43453.00	0.00

1	2	3	4	5	6	7	8	9	10	11
II.	HARYANA VIDYUT PARSARAN NIGAM LTD.									
1	Transmission works		111821.00	97431.00	32796.00	27250.00	22676.00	68848.00	21404.00	
2	SLDC		3704.00	0.00						
3	HPTI 7 Tower Fabricated workshop at Panipat						1500.00			
4	Antifog Sisc Insulator in NCR area						200.00			
5	Power Transformer						400.00			
6	BBMB (H) (R&M)		5000.00	16306.00	2800.00	2750.00	12824.00	2288.00	2288.00	
7	IBRD Equity			10750.00	6250.00		4500.00	17324.00	6357.00	
8	IBRD loan EAP			57867.00	24348.00	43000.00	18000.00	69300.00	25429.00	
	SUB TOTAL-II (HVPN)		120525.00	182354.00	66194.00	73000.00	60100.00	157760.00	55478.00	0.00
III	UHBVN and DHBVN									
1	HVDS (Approved under APDRP-New Schemes)		16350.00	62814.17	9678.36	8852.00	8216.00	100.00	100.00	
2	Demandside management activies		34700.00	3812.16	6.90	60.00				
3	33 kv & below disribution works		15741.00	24965.14	5560.61	3600.00	4928.00	20742.00	4791.00	
4	Providing Distribution Automission system			223.84						
5	Consumer Meetring DT Metering		5660.00	3784.14	705.86	1385.00	1281.00	5096.00	1100.00	
6	APDRP (ACA)		1430.00	545.00						
7	Area Load Dispatch Centre (ALDC)		2245.00	165.00		40.00				
8	NABARD		500.00	250.83						
9	Seggrigation of Tubewell load from Rural Domestic		7020.00	19451.56		5000.00	5000.00	5250.00	2250.00	

1	2	3	4	5	6	7	8	9	10	11
10	Release of new connections							22500.00	4500.00	
11	Pilot Projects							1500.00	300.00	
12	Civil works and misc. works			2667.00	200.00	2000.00	1647.00	1750.00	350.00	
13	IBRD loan and Equity(EAP)			6561.36	561.36	17363.00	6000.00	29600.00	12000.00	
14	Custmer care (Reliability Improvement)			141.00			141.00	5513.00	1000.00	
15	Power Facter Improvement			866.00	300.00	5000.00	566.00	240.00	240.00	
16	Bi/Trification of 11KV feeders		53741.00	34808.71	2272.00	2500.00	8931.00	40024.00	9138.00	
	SUB TOTAL-III (UHBVN & DHBVN)		137387.00	161055.91	19285.09	45800.00	36710.00	132315.00	35769.00	0.00
	GrandTotal -Power		468700.00	472376.91	95818.09	162800.00	115060.00	733200.00	134700.00	0.00

RENEWABLE ENERGY
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Demonstration application of solar thermal tech for social sector	2810	816.00	475.80	40.00	30.00	20.00	110.00	15.00	
2	Demonstrating applications to decentralised solar power pack/plant	2810	875.00	143.00		10.00	10.00	300.00	40.00	
3	New scheme for promotion of SPV technology & energy efficiency in Urban Area	2810	260.00	443.38	164.00	60.00	60.00	220.00	30.00	10.00
4	Promoting installation of solar water heating system for general public	2810	500.00	146.10		20.00	46.10	360.00	50.00	
5	Administrative setup DRE	2810	60.00	190.77	49.53	82.45	82.45	660.00	90.32	
6	Special Scheme called Shikshadeep scheme on LED Based solar lanterns for SC students under SCSP	2810		222.00	61.00	70.00	70.00	500.00	100.00	
7	Publicity and awareness programme	2810	50.00	60.00		5.00	5.00	70.00	10.00	
8	Setting up of demonstration project based on waste to energy and industrial waste	2810	60.00	30.00		0.10	0.00	1.00	0.10	0.10
9	Promotion & study of new technology & new shiksha scheme on LED based solar lanterns	2810		607.92	5.00	1.00	1.00			
10	Promotion of Energy efficiency initiatives	2810		95.20		20.00	5.00	70.00	10.00	
11	Green Energy Fund	2810		456.55		510.45	406.55	2500.00	330.00	
12	Solar Torch	2810		24.00						
13	Other			474.15	474.15					

1	2	3	4	5	6	7	8	9	10	11
14	Scheme for research,dev, and consultancy/ study of new tech.		25.00	24.00		1.00	0.00	10.00	1.58	
15	LED Based Solar Lantern for Urban Industries & Commercial Applications			70.00		70.00	70.00	160.00	21.00	21.00
16	SPV Street Lighting System for Urban area			0.00				300.00	40.00	
17	Solar System for IAY household			0.00				1150.00	150.00	
18	SPV Street Lighting System for IAY household			0.00				589.00	80.00	
	Total- Renewable Energy		2646.00	3462.87	793.68	880.00	776.10	7000.00	968.00	31.10

LARGE & MEDIUM INDUSTRIES
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Share capital of Haryana Financial Corporation	11-1702-4885-01-100-00	750.00	16858.30	50.00	1.00	2001.00	100.00	1.00	1.00
2	Growth Centres(CSS 67:33)		55.00	54.30						
3	Grant in aid to Investment Promotion Centre(IPC)	11-0000-2851-51-100-78	26.00	84.74	5.80	7.00	58.00	230.00	44.00	
4	Strengthening of Boilers Organisation	11-3031-2250-01-101-97	10.00	0.00		1.00	0.00	160.00	20.00	
5	Share Capital of HSIDC	11-0000-4885-01-100-80	1.00	1.40		1.00	1.00	10.00	1.00	1.00
	Total-Large & Medium Industries		842.00	16998.74	55.80	10.00	2060.00	500.00	66.00	2.00

VILLAGE & SMALL SCALE INDUSTRIES
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Incentive of freight subsidy for EOU's		8400.00	2296.70						
2	Disbursement of Pending claims of Incentives to Industries	11-0000-2851-01-102-77		2250.30	750.00	50.00	50.00	70.00	50.00	
3	Refund of Tax under VAT to New Industrial Units		8853.00	5569.26	1230.65	900.00	900.00	15000.00	1000.00	
4	Aid to Khadi & Village Inds.Board	11-0000-2851-01-105-97	3500.00	3703.33	1289.00	900.00	752.00	5700.00	800.00	
5	Grant of Investment Subsidy		1586.00	1000.00						
6	PMRY Special Concesion to SC/ST			109.56						
7	Setting up of Central Institute for Plastic Engg & Technology		477.00	200.00						
8	Staff at Hq₹ for DIC Development Programme		600.00	43.32						
9	Industrial Infrastructure upgradation scheme(IIUS)	11-1980-2851-01-102-85	400.00	0.00		900.00	0.00	7500.00	200.00	200.00
10	Fin. Assistance for const. Of Flatted Fact. (SSI units)		400.00	50.00						
11	Financial Assistance to Gem and Jewellery Development Park,Gurgaon		400.00	0.00						
12	Construction of Labour colonies in industrial Estates Parks and towns		400.00	50.00						
13	Entrepreneurial DevelopmentProgramme for SC/ST Beneficiries	11-0000-2852-80-789-99	150.00	161.56	39.38	40.00	45.00	240.00	52.00	
14	Expansion of existing quality marketing Centres		100.00	73.94						
15	Mukhya Mantri Gramin Yojana		100.00	2.17						

1	2	3	4	5	6	7	8	9	10	11
16	Health Insurance Schene for SC/ST	2-1-0000-2851-61-103-96		20.61	0.00	10.00	5.00	60.00	10.00	
17	Health Insurance Schene(CSS)	2-1-0000-2851-61-103-91		45.14		20.00	20.00	100.00	20.00	
18	Integrated Handloom Dev. Scheme(CSS)	2-1-0000-2851-61-103-82		20.19	4.53	30.00	10.00	200.00	30.00	
19	Construction & extension of DIC buildings	1-1-0000-4851-61-102-96	65.00	14.56		140.00	0.00	25.00	2.00	2.00
20	Establishment of the Industries Deptt.	1-1-0000-2852-80-001-89		285.22	110.00	190.00	150.00	1500.00	200.00	
21	Creation IFC cell		35.00	0.00						
22	Promotion of Exports, Creation of Cell & State Awards to Exporters	1-1-1570-2851-61-800-99	10.00	4.00						
23	Training of Tech. staff in special Trg. prog.		10.00	1.69						
24	Promotion of Handicrafts		5.00	5.30						
25	Promotion of food processing industries	1-1-1613-2852-08-800-99	5.00	1.80		1.00	1.00	5.00	1.00	
26	Upgradation of Indl. Area		5.00	0.00						
27	Intensive Development of Handlooms	1-1-1557-2851-61-102-91	2.00	1.56						
28	Kundli Palwal Expressway		1.00	0.00						
29	Subsidy for the purchase of Generating Sets		590.00	245.00						
30	Deen Dayal Hathkarga Protsahan Yojana(CSS 50:50)		5.00	0.00						
31	Creation, Upgradation & Maintenance of Industrial Infrasture	1-1-0000-2851-61-102-86		4572.09	1325.00	1400.00	3202.00	8000.00	2740.00	2740.00
32	Promotion of Handlooms,Handicraft and Export			9.08	4.08	9.00	5.00	50.00	7.00	
33	Grant of Interest free loan in lieu of sales tax	1-1-0000-4851-61-102-90	1.00	951.07						
34	Setting up of Distribution Network of CNG/PNG			10.00		10.00	10.00	20.00	2.00	
35	exp of closed Crops HSSI&EC/HC/HTL			50.00		50.00	50.00	80.00	50.00	
36	MSME Cluster Dev.Prog.			300.00		900.00	300.00	7500.00	570.00	
37	Emuneration of MSME Cluster Programme			0.00				150.00	116.00	
38	Construction upgradation and Maintanence of DIC/DMC/HTC/IDC/Directorate of Industries			0.00				800.00	200.00	200.00
	Total-Village & Small Scale Industries		26100.00	22047.45	4752.64	5550.00	5500.00	47000.00	6050.00	3142.00

MINES & MINERALS
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Development of Mines & Minerals		10.00	188.81	88.81	100.00	100.00	700.00	110.00	
	Total-Mines & Minerals		10.00	188.81	88.81	100.00	100.00	700.00	110.00	0.00

ELECTRONICS & INFORMATION TECHNOLOGY
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	ACA for National E-Governance Action Plan		5600.00	3062.63	734.53	1032.00	1032.00	3500.00	1032.00	1000.00
2	Haryana Wide Area Computer Network		4761.00	2209.30	356.50	508.30	508.30	3000.00	543.00	450.00
3	Setting up of IDDC at Ambala (UNDP Programme)		700.00	628.00	100.00	110.00	110.00	700.00	150.00	
4	Setting up of Haryana State Electronics Development Corporation Ltd.		100.00	104.00	1.00	1.00	1.00	10.00	1.00	1.00
5	IT Plan Haryana		675.00	354.90	90.00	100.00	97.40	1000.00	100.00	70.00
6	Organising of Seminars, Exhibitions and workshops at National/International level		35.00	62.50	20.00	5.00	3.50	50.00	1.00	
7	Organisation/Administration of Electronics/IT Department		100.00	15.73	2.45	3.50	7.80	5000.00	5.80	
8	SoftwareTechnology Park		14.00	0.00		0.10	0.00	15.00	0.10	
9	Setting up of IIIT at Gurgaon		15.00	0.00		0.10	0.00	15.00	0.10	
10	UID(TFC)			963.00	321.00	642.00	642.00	3210.00	642.00	
	Total-Electronics & Information Technology		12000.00	7400.06	1625.48	2402.00	2402.00	16500.00	2475.00	1521.00

CIVIL AVIATION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Procurement of Machinery & Equipment for C & A Engines, Airframes and Electronic Equipment Overhauling Workshop	052-Grant No. 23	80.00	3918.82	0.87	7.00	15.00	250.00	12.00	
2	Construction & Development of Aerodromes, Air-strips & other Avionics Buildings in the State	800-Other Exp. Grant No. 8	25.00	885.55	210.00	70.00	120.00	500.00	70.00	
3	Providing Runway Lightings, Ground Aids, NDBs & ATC facilities in the State	052-Grant No. 23	10.00	0.00		7.00		100.00	8.00	
4	Procurement of Trainer/Advanced Trainer Aircraft	052-Grant No. 23	15.00	0.00		0.50		75.00	2.00	
5	Procurement of Gliders/Power Gliders/helicopter	052-Grant No. 23	5.00	0.00		0.50		75.00	2.00	
Total- Civil Aviation			135.00	4804.37	210.87	85.00	135.00	1000.00	94.00	0.00

**PWD (BUILDINGS & ROADS)
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	State Highways & MDR's									
	i) Bye-Passes	5054-337-CO	10000.00	2391.77	210.90	1500.00	1500.00	15000.00	2000.00	2000.00
	ii) Bridges	5054-101-CO	21000.00	15421.63	2329.37	3500.00	3700.00	62000.00	9000.00	9000.00
	iii) Widening/Strengthening	5054-337-CO	10000.00	73731.03	11242.95	27832.00	34889.00	230000.00	31731.00	31731.00
2	Distt & Other Roads									
	i) Bye Passes(CA)	5054-337-CO	1000.00	2279.03	210.90	1000.00	1000.00	5000.00	1000.00	1000.00
	ii) Bridges ROB's	5054-337-CO		2873.64						
	iii) Widening/Strengthening (CA)	5054-337-CO	5500.00	13162.30	1720.12	3269.00	3269.00	20000.00	3269.00	3269.00
	iv) Land Acquisition & Charged amount	5054-800-99	1200.00	2317.61	578.57	1000.00	1000.00	15000.00	1500.00	1500.00
	v) NABARD aided project	5054-98-CO	49000.00	47021.34	8814.60	13000.00	5500.00	106000.00	13000.00	13000.00
3	Lump Sum Provision									
	i) Machinery & Equipment	5054-337-CO	1000.00	446.84	42.18	120.00	120.00	1500.00	200.00	200.00
	ii) Planning /Research computerization, Survey & Investigation etc.			80.00						

1	2	3	4	5	6	7	8	9	10	11
4	Other Schemes									
	i) NCR loan	5054-337-CO	100000.00	195169.33	42282.05	60000.00	50000.00	231500.00	43100.00	43100.00
	ii) Information technology	5054-337-CO	600.00	93.42	31.69	120.00	20.00	2000.00	200.00	200.00
	iii) Construction of over Bridges (CA)	5054-101-CO	15000.00	4313.24	172.10	1000.00	1000.00	10000.00	1000.00	1000.00
5	Payment of state share to railway line between Rohtak ,Jajhar and Rewari	5054-337-CO	13500.00	35735.51	18400.00	6000.00		52000.00	10000.00	10000.00
6	Preparaation of Project Report through HaRRIDA and contribution for PMGSY Gap Funding	5054-337-CO		1508.84						
7	New Construction of Roads	5054-337-CO	28000.00	9562.01	421.80	1500.00	3000.00	20000.00	2000.00	2000.00
8	Construction of new link roads (CA)	5054-337-CO	12000.00	7654.83	210.91	1000.00	1000.00	5000.00	1000.00	1000.00
9	SCSP Component		4400.00	4717.00						
10	Hry. State Road Improvement Project (EAP)	5054-337-CO	100000.00	53.78						
11	Preparation of project report & feasibility studies through HSRDC	5054-337-CO	500.00	204.66						
12	Strengthening of HSRDC	5054-337-CO	1000.00	48.55						
13	Setting up of design cell by HSRDC	5054-337-CO	100.00	0.00						
14	Setting up of state academy of research & training & strengthening quality control system	5054-337-CO	100.00	156.11						
15	Housing Scheme			3188.69	1588.69		1600.00	85000.00	11000.00	11000.00
	i) Residential Bldg. of Revenue Deptt.			0.00		811.00				
	ii) Residential Bldg. of Admn of Justice			0.00		3100.00				
	iii) Residential Bldg. of Jail Deptt.			0.00		165.00				
	iv) Government Houses at Chandigarh & Pkl.			0.00		2251.00				
	Total - PWD (Buildings & Roads)		373900.00	422131.16	88256.83	127168.00	107598.00	860000.00	130000.00	130000.00

ROAD TRANSPORT
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Acquisition of fleet	5055-102-C.O.	45718.00	57748.96	11959.73	13585.00	12535.00	105100.00	13800.00	13585.00
2	Land & Bldg. Programme of Regulatory Wing	5055-800-C.O.	8447.00	5843.17	874.31	100.00	100.00	2500.00	100.00	100.00
3	Land & Building Programme	5055-050-C.O.	2500.00	12544.03	2645.69	2500.00	3500.00	15250.00	2400.00	2500.00
4	Computerisation of Regulatory wing	3055-99-C.O.	500.00	467.84	61.58	100.00	100.00	500.00	50.00	100.00
5	Modernisation of Workshops	5055-103-C.O.	500.00	446.55	50.27	50.00	110.00	500.00	50.00	50.00
6	Driver's Training School	5055-800-C.O.	85.00	35.95		14.00	4.00	200.00	15.00	14.00
7	Computerisation Programme (IT)	3055-99-C.O.	500.00	298.52	98.52	100.00	100.00	500.00	50.00	100.00
8	Share Capital to HREC	5055-190-C.O.	250.00	161.00	20.00	1.00	1.00	250.00	5.00	1.00
9	Driver's Training School		500.00	1.05						
10	Road safety programme		500.00	50.00		50.00	50.00	200.00	30.00	50.00
Total- Road Transport			59500.00	77597.07	15710.10	16500.00	16500.00	125000.00	16500.00	16500.00

SCIENCE & TECHNOLOGY
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Setting up of Tissue Culture Centre in Haryana	1507-3425-60-001-93	350.00	777.14	190.00	151.00	151.00	450.00	90.00	10.00
2	Administrative Set-up of HARSAC	1503-3425-60-001-95	50.00	790.43	171.00	142.00	142.00	450.00	90.00	10.00
3	Administrative Set up of S&T Council	1506-3425-60-001-97	230.00	460.15	64.00	70.00	70.00	4555.00	1284.00	
4	Kalpana Chawla Planetarium at Kurukshetra	1506-3425-60-001-97		156.66	27.00	40.00	40.00	293.00	40.00	
5	Science Popularisation/Promotional Programme	1506-3425-60-001-97	170.00	176.51	42.53	50.00	50.00	672.00	120.00	
6	Grant-in-aid to R&D Projects	1506-3425-60-001-97	270.00	69.00	8.00	10.00	10.00	100.00	10.00	
7	Natural Resources Data Management System (NRDMS)	1504-3425-60-001-96	40.00	91.00	24.00	25.00	25.00	100.00	20.00	5.00
8	Centre for Development & Transfer of Bio-technology	1508-3425-60-001-85	200.00	6.00						
9	Office automation computerisation and information	1509-3425-60-001-99	22.00	36.00	10.00	10.00	10.00	50.00	10.00	
10	Conference/Workshops/Seminar/Symposium	1506-3425-60-001-97	30.00	4.00	1.00	1.00	1.00	5.00	0.00	
11	Financial Assistance for attending Training/International conference in abroad	1510-3425-60-001-99	12.00	3.64		0.50		5.00	1.00	
12	Grant-in-aid for S&T Programme	1510-3425-60-001-99	7.00	3390.10	187.00	250.50	1300.60			
13	Haryana Science Talent Search Scheme			216.00	75.00	100.00	100.00	1720.00	200.00	
14	Fellowship			0.87	0.47		0.40			
15	Admn setup & Building							600.00	120.00	
Total - Science & Technology			1381.00	6177.50	800.00	850.00	1900.00	9000.00	1985.00	25.00

ENVIRONMENT
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Setting up of Special Environmental Courts	1-1-2404-3435-03-800-94	296.00	392.25	97.35	101.60	117.94	137.60	18.50	
2	Direction and Administration including setting up of Referral Laboratory	1-1-2403-3435-03-001-9	231.00	209.42	44.27	68.40	44.95			
3	Promotion of CETP including sewerage in old Industrial areas of various towns	1-1-2403-3435-03-800-94	45.00	113.98	10.00	8.00	8.00	41.50	5.00	
4	Sewerage treatment plant in Haryana	1-1-3435-03-800-91	0.25	24.25	2.00	2.00	2.00	250.00	23.00	
5	Hazardous waste/solid waste management/ Municipal effluent management	1-1-2408-3435-03-800-98	9.25	22.25	5.00	5.00	5.00	156.00	10.00	
6	Environment Impact Assessment of Development Projects	1-1-2403-3435-03-800-98	9.00	26.67	3.00	3.00	3.00	45.00	5.00	
7	Environmental Training, Education & Awareness Prog.	1-1-2403-3435-03-800-95	8.25	11.50	3.00	3.00	3.00	78.00	10.00	
8	Setting up of Eco. Clubs in schools	1-1-2408-3435-03-800-92	7.50	9.50	3.00	3.00	3.00	681.00	80.00	
9	Ghaggar and Markanda action plan	1-1-2-3435-03-800-90	0.25	5.75	2.00	1.00	1.00	55.00	5.00	
10	Setting up of Environment Training Institute at Gurgaon	1-1-3435-03-800-89	0.50	6.50	2.00	2.00	2.00	410.00	60.00	50.00
11	Setting up of Environment Impact Assessment Authority	1-1-3435-03-800-88		184.92	68.05	88.00	38.33	730.00	60.00	
12	Estb. Of Haryana State Biodiversity Board	1-1-3435-03-800-87		8.50	5.00	3.00	3.00	136.00	18.50	

1	2	3	4	5	6	7	8	9	10	11
13	Setting up of Bio-Medical Waste Treatment and Disposal Facility	1:1-2408-3435-03-800-86		82.00	12.00	5.00	5.00	55.00	5.00	
14	Recycling and Storage of Mercury Contamination from CFL/TFLs	1:1-2408-3435-03-800-86		35.00	5.00	5.00	5.00	60.00	8.00	
15	Climate Change Divion			2.00		2.00	2.00	164.90	22.00	
	Total- Environment			607.00	1134.49	261.67	300.00	243.22	3000.00	330.00
										50.00

SECRETARIAT ECONOMIC SERVICES
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1.	Strengthening of District Planning Machinery	3451-SES-102	700.00	96.90	14.50	50.00	50.00	400.00	50.00	
2.	Strengthening of Planning Machinery at State level	3451-SES-102	300.00	215.61	62.44	152.00	152.00	1000.00	173.00	
3	Information & Technology	3451-SES-102	2133.00	148.36	2.50	8.00	8.00	100.00	8.00	
4	Institution for R & D								500.00	
Total- Secretariat Economic Services			3133.00	460.87	79.44	210.00	210.00	1500.00	731.00	0.00

CENSUS, SURVEY & STATISTICS
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Modernisation & Strengthening of State Statistical System	3454-CSS-02-95	85.50	17.40	1.81	10.65	10.65	102.60	15.00	
2	Information Technology	3454-CSS-02-90	15.00	13.92	2.50	3.50	3.50	50.00	10.00	
3	Survey of Non-profit Institution, Non-Govt. Organisation and National Building Organisation	3454-CSS-02-85		0.05		0.05	0.05			
4	Provision for allotment of Funds for Training / Meeting of State as well as District Statistical Offices	3454-CSS-02-84		1.75	0.50	0.60	0.60	3.50	0.70	
5	Estt. Of Housing and Environmental Statistical System	3454-CSS-02-86		0.05		0.05	0.05			
6	Strengthening of Distt. Statistical Agencies	3454-CSS-02-96	0.25	0.05		0.05	0.05			
7	Family Income & Expenditure Survey	3454-CSS-02-98	0.25	0.05		0.05	0.05	45.00	45.00	
8	Economic Survey	3454-CSS-02-87		0.05		0.05	0.05	2.50	0.50	
9	TFC grant			0.00						
10	State Strategic Statistical at state and Distt.Levelcentre(SSSP)			1.00		1.00	1.00	4296.40	146.80	
	Total- Census, Survey & Statistics		101.00	34.32	4.81	16.00	16.00	4500.00	218.00	0.00

TOURISM
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Development of Tourist Facilities at Distt./Sub-Divisional level & Other Important Towns/Places(TFC 511.00)	2504-5452-80-102-96	1720.00	2679.68	249.96	426.20	438.20	3920.00	477.27	
2	Dev. of Tourist facilities alongwith main Highways in Haryana	2504-5452-80-102-96	2120.00	3567.81	507.51	813.59	719.01	3830.00	667.71	
3	Promotion of tourism/Illumination of Historical Monuments	2508-5452-80-104-91	495.00	588.69	115.00	145.00	145.00	590.00	115.00	
4	Tourist facilities at Surajkund	2502-5452-80-101-98	470.00	957.95	334.38	258.63	287.90	800.00	193.34	
5	Tourist facilities at Pinjore(TFC 239.00)	2503-5452-80-101-97	325.00	706.60	200.00	81.48	79.86	500.00	55.00	
6	Holiday & Recreation Resort at Badkhal	2501-5452-80-101-99	240.00	541.62	43.05	13.00	12.18	300.00	88.18	
7	Modernisation/upgradation of training institute	2509-5452-80-003-93	210.00	520.65	210.65	202.10	257.85	3100.00	440.00	
8	Development of Wild Life Tourism in Haryana	2506-5452-80-101-92	150.00	42.84				150.00	63.50	
9	Air Conditioning & furnishing of tourist complexes	2510-5452-80-800-95	60.00	220.00	160.00	60.00	60.00	800.00	100.00	
10	Tourism scheme outside the State	2508-5452-80-800-90	10.00	0.00				10.00		
	Total- Tourism		5800.00	9825.84	1820.55	2000.00	2000.00	14000.00	2200.00	0.00

**DECENTRALISED/ DISTRICT PLANNING
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	District Planning	3451-SES-102-95		44781.54		15212.30	15212.30	95495.00	14940.00	
2	SCSP			31215.57	15215.57	8000.00	8000.00	60000.00	14500.00	
3	Decentralised Planning	3451-SES-102-99	129293.00	3501.00		1.00	1.00	5.00	1.00	
Total- Decentralised/District Planning			129293.00	79498.11	15215.57	23213.30	23213.30	155500.00	29441.00	0.00

ELEMENTARY EDUCATION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1.	PRIMARY EDUCATION									
1	Sarv Shiksha Abhiyan (CSS 75:25)	01-101-90	120000.00	86441.24	25400.00	23000.00	23000.00	360000.00	72000.00	
2	Mid day meal scheme(CSS)	01-800-96	13150.00	13687.65	4080.07	3000.00	3000.00	15000.00	3500.00	
3	Repair of EDUSAT Equipment	01-800-95	6500.00	996.00	100.00	100.00	100.00	500.00	100.00	
4	Provision of infrastructure & equipement		1900.00	344.58						
5	Improvement of Nursery Classes		780.00	142.80						
6	Upgradation of Primary Schools		25.00	1.20						
7	Uniform to Harijans/weaker section girls including PMGY(SC)		5030.00	1003.54						
8	Development of play ground and sports activities		280.00	50.00						
9	Attendance Scholarships including PMGY(SC)		2700.00	526.70						
10	In Service Training		25.00	10.00						
11	Free Stationery & Writing material (SC)		1870.00	354.25						
12	Hounouring students studing in class I-V		2250.00	433.27						
13	Remedial coaching for the students of 5th class		75.00	20.00						
14	Computerisation & Networking of Primary Education Deptt. under IT	01-001-97-99	100.00	69.91	19.91	20.00	20.00	250.00	50.00	

1	2	3	4	5	6	7	8	9	10	11
15	Sporting Staff for DEEO Panchkula	01-001-97-98	45.00	56.33	10.93	19.00	19.00	100.00	20.00	
16	Innovations/incentives/ publicity enrolment drive		10.00	2.00						
17	To Provide Clean and Healthy Learning Environment in Schools			0.00				950.00	180.00	
Total - I (Primary Education)			154740.00	104139.47	29610.91	26139.00	26139.00	376800.00	75850.00	0.00
II. MIDDLE EDUCATION										
1	Monthly Stipend to all SC student ₹ 100 for boys & ₹ 150 for girls	01-789-97		56277.37	14278.36	16930.00	16930.00	91000.00	27000.00	
2	Cash Award Scheme for SC students of classes I-VIII	01-789-98		33571.82	8472.55	10323.00	10323.00	54000.00	20200.00	
3	Cash Award & Monthly Stipend Schemes for BPL students of classes I-VIII	01-109-85		7951.70	2567.42	2866.00	2866.00	13500.00	2700.00	
4	Cash Award & Monthly Stipend Schemes to BC-A students of classes I-VIII	01-109-84		20898.08	7405.36	7183.00	7183.00	28000.00	7300.00	
5	Book Banks(Supply of Material to Children)	01-109-88	50.00	3500.00	900.00	900.00	900.00	5000.00	900.00	
6	Mid day Meal in Middle school (CSS)	01-800-96	1100.00	8862.51	2393.75	2200.00	2200.00	12500.00	2300.00	
7	Provision of infrastructure & equipment (dual desk) and sports equipment and extra curricular Activities	01-101-95	2040.00	2205.93	1000.00	1000.00	1000.00	5000.00	1000.00	
8	Up gradation of branch Pry and Pry to middle school and addl.post of JBT		6435.00	51944.00	12565.00	20879.00	20879.00	122100.00	21360.00	
9	Providing of free Cycle to SCs boys students	01-789-99	3582.00	829.75	188.76	190.00	190.00	1000.00	500.00	
10	Uniforms to Harijan Girls & Weaker Section Girls		2860.00	550.00						
11	Free Stationery to weaker section students		1800.00	44.00						
12	Development playground and sports activities		250.00	50.00						
13	Improvement/ Innovative Programmes		100.00	39.40						
14	Rajiv Gandhi Scholarships	01-109-89	350.00	362.74	87.50	90.00	90.00	500.00	90.00	

1	2	3	4	5	6	7	8	9	10	11
15	Upgradation of Schools & continuance of staff & appointment of Additional staff for middle schools		25.00	0.00						
16	Free School bags to SC students		3875.00	691.79						
17	Free Jersey, shoes & socks for SC/EWS girls students		6293.00	1178.61						
18	Scholarship for excellence SC students for Primary and Middle		3250.00	554.87						
19	Grant for kitchen sheds & upgradation of rooms			1173.00						
20	Free reading material, Dictionary and Geometry box to SC Student		1750.00	268.98						
21	Implementation of Right to Education Act			16202.00		16202.00	16202.00	76000.00	16200.00	
22	TFC			8300.00	4000.00	4300.00	4300.00	14600.00	4600.00	
	Total - II (Middle Education)		33760.00	215456.55	53858.70	83063.00	83063.00	423200.00	104150.00	0.00
	Total - Elementary Education		188500.00	319596.02	83469.61	109202.00	109202.00	800000.00	180000.00	0.00

SECONDARY EDUCATION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Implementation of 10+2 pattern in Sec. Schools(Upgradation of Schools)	2202/109	16793.50	27261.03	7507.33	8039.91	8675.34	89676.61	11308.29	
2	Monthly stipend to SC			21474.74	5993.80	6600.00	6767.00	52618.50	9567.00	
3	Rashtriya Madhayamik Shiksha Project		15000.00	13063.63	2500.00	10000.00	10000.00	50000.00	10000.00	
4	Expansion of Facilities Class IX-X (Dual Desk)	4202/99	11505.33	2979.06		800.00	800.00	6500.00	800.00	
5	One time allowance to SC(Cash award)			10082.37	2910.00	3212.00	3289.00	29331.50	5333.00	
6	Strengthening of 213 Govt. Sr. Sec.Schools	2202/109	6000.00	5394.33				1000.00	200.00	
7	Construction of School Buildings	4202/99	5000.00	4975.30	500.00	500.00	500.00	3000.00	500.00	500.00
8	Information Communication & Tech. Scheme(CSS 75:25)		2000.00	3218.34		1671.00	1885.00	17156.80	2557.00	
9	Setting up of Edusat Project		5000.00	850.00	300.00	300.00	300.00	1500.00	300.00	
10	Free text book to SC			649.92		100.00				
11	Free Bicycle to SC girls and boys		2670.00	597.44			344.00	4000.00	700.00	
12	Upgradation of High/Senior Sec. School building	4202/99	2500.00	3924.18	1493.18	500.00	931.00	4000.00	600.00	600.00
13	Provision of sports equipment &development of play ground		500.00	2167.26	500.00	300.00	300.00	2250.00	350.00	
14	In service training to Teachers and strenthning of GETTI's	108-Examination(97)	2221.00	280.12	48.59	50.00	92.15	300.00	60.00	
15	Book Banks	107-Scholarship(96)	1477.00	1542.58	311.50	311.50	311.50	2056.00	345.00	

1	2	3	4	5	6	7	8	9	10	11
16	Scholarships (EEE)	107-Scholarship(99)	1174.50	1231.05	240.90	240.90	300.90	1500.00	300.00	
17	Strengthening of Secondary Education Directorate			329.14						
18	Dev. of soft skills in schools		400.00	160.00						
19	e-Governance and computerisation of HQ,DO,SDEO offices	001-D&A(99)	950.00	551.20	200.00	200.00	200.00	1000.00	200.00	
20	Strengthening of Education Management Administration and Planning in School	001-D&A(98)	535.00	196.02	71.00	81.00		723.32	97.20	
21	Managemant of record for efficient education administration-setting of record room and improvement of working Environment	001-D&A(98)	200.00	160.00						
22	Direction & Admn.- Appointment of addl staff	001-D&A(98)	801.00	1228.34	295.86	592.04	491.15	4400.00	785.68	
23	Uniforms to Harijan Girls/Weaker Section		3040.00	602.68						
24	Mass Literacy Campaign		625.00	140.00						
25	Integrated Education for disabled children (CSS 50:50)		325.00	242.81		69.11	70.00			
26	Student Safety Insurance Policy	107-Scholarship(91)	125.00	107.80	20.70	25.00	25.00	125.00	25.00	
27	Free Stationery to weaker section students		912.00	160.97						
28	Incentive for promotion of Computer Education		30.00	9.18						
29	National Talent Search Scholarships	108-Examination(99)	29.95	35.87	5.96	6.54	14.05	77.28	14.05	
30	Free jersey, shoesand socks for sc girls students of 9th to 12th		2200.00	523.66						
31	Free dictionery english and hindi sc boys & girls students of 9th to 12th		1300.00	209.89						
32	New initiative and qualitative improvement in Sr. Sec. Sc.		850.00	170.00						
33	Free School bags to SC Girls and boys		550.00	104.94						
34	Remedial Coaching for the Students		300.00	57.00						

1	2	3	4	5	6	7	8	9	10	11
35	Improvement of learning environment		1972.12	0.00						
36	Strengthening of lab in Secondary Schools		3013.60	767.25	200.00	200.00	200.00	1000.00	200.00	
37	Provision for infrastructure in govt. schools			311.50						
38	Teachers welfare fund	108-Examination-(86)		250.00	50.00	50.00	50.00	250.00	50.00	
39	Setting up of Science musium in the State	109-Govt. Sec. School-(86)		230.00						
40	Strengthening of SCERT	04-Research & Training-(86)		119.38	25.00	25.00	25.00	150.00	30.00	
41	Scouting and Guiding			460.00		200.00	200.00	1300.00	220.00	
42	Monthly stipend and cash award to all BPL	107-Scholarship-(87)		4080.46	1388.36	1623.00	1410.22	10892.00	1785.00	
43	Monthly stipend and cash award to all BC-A	107-Scholarship-(86)		13091.46	4292.32	4723.00	4672.00	30532.00	5195.00	
44	Excursion of students to nearby places	109-Govt. Sec. School-(86)		1087.20						
45	Honorium to operators for SCSP schemes	109-Govt. Sec. School-(87)		930.25	213.74	284.00	229.08	1562.00	284.00	
46	Saakshar Bharat (CSS 25:75)			360.42	150.00	77.00	170.38	3288.14	1047.90	
47	Opening of ModelSchool in Eco Backward Blocks (CSS 25:75)			1564.00	205.00	1359.00	1359.00	30250.00	4166.58	
48	Monthly stipend to grand son/daughter of freedom fighter			16.17			16.17	80.85	16.17	
49	Continous and comprehensive evaluation			0.00				13500.00	1756.13	
50	State Level Teacher Training Institute at Jhjjar			0.00				1000.00	247.00	
51	Legel Litercy Mission			7.58			7.58	1000.00	200.00	
52	National Vocational Education Qualification Framework			11.06			11.06	2000.00	400.00	
53	Grand Children of Freedom Fighters			16.16	16.16					
54	Construction & running of Girls Hostel fo Eudcutionally Backard lock (CSS)			360.00		360.00	360.00	1980.00	360.00	
	Total-Secondary Education		90000.00	128343.74	29439.40	42500.00	44006.58	370000.00	60000.00	1100.00

**HIGHER EDUCATION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
I.	UNIVERSITIES									
1	Assistance to M.D.U.Rohtak	2202/102	3300.00	11230.00	2405.00	1700.00	1700.00	13000.00	1700.00	
2	Setting up of BPSMV in Khanpur Kalan Sonapat	2202/102	4500.00	25442.14	2086.70	1500.00	1739.00	17500.00	3400.00	
3	Assistance to Ch. Devi Lal University, Sirsa	2202/102	4400.00	8492.00	1400.00	1400.00	1400.00	10500.00	1500.00	
4	Assistance to K.U. Kurukshetra	2202/102	3300.00	10723.50	1205.00	1200.00	1200.00	10500.00	1200.00	
5	Grant-in-aid to Central University	2202/102		977.00						
6	Regional Centre Jind	2202/102		0.00						
7	Regional Centre Meerpur Rewari	2202/102		700.00		700.00	700.00	5090.00	700.00	
8	Establishment of National Law University(Sonapat)			0.00				12500.00		
	Total- I (Universities)		15500.00	57564.64	7096.70	6500.00	6739.00	69090.00	8500.00	0.00
II.	GOVT. COLLEGES									
1	Concession to sc students in tdc classes		4475.00	1390.94						
2	Construction of colleges/Hostel buildings	4202/99	7400.00	15567.69	2827.81	5000.00	4810.00	35000.00	4200.00	4200.00
3	Opening of Govt. Colleges & provision of addl. staff in existing colleges & payment of guest teachers	2202/103	13000.00	13392.80	3141.81	3957.50	4008.80	25700.00	4598.50	
4	Maintenance of Govt. Colleges and Hostels	4202/99	1500.00	1900.00	500.00	500.00	500.00	2000.00	200.00	

1	2	3	4	5	6	7	8	9	10	11
5	Strengthening of infrastructure in Non-Govt. Colleges	2202/789		0.00						
6	Construction of building of Shiksha Sadan	4202/98	200.00	1190.22	220.10	20.00	20.00			
7	Setting up an educational city in the state	2202/89	6000.00	504.20		100.00	60.00	500.00	25.00	
8	supply of books to 9000 sc students		1000.00	1062.79						
9	Special Component for SC students in Govt. Collages	2202/104		12569.40	3736.33	3860.00	4160.00	20000.00	4650.00	
10	Sports activities in Govt. Colleges	2202/90	1900.00	751.85	96.58	100.00	100.00	600.00	80.00	
11	Strengthening of library services in Govt. Colleges		800.00	468.00		200.00	200.00	1600.00	150.00	
12	Scholarships	2202/107	500.00	536.55	113.31	131.50	131.50	670.00	131.50	
13	Assistance to science exhibition and Augmentation of Labs.	2202/92	500.00	586.22	144.22	150.00	150.00	1000.00	150.00	
14	Assistance for Science Exhibition	2202/92		88.43	28.43	30.00	30.00	200.00	30.00	
15	Empowerment of Girls Students	2202/99	225.00	248.10	41.10	47.00	47.00	300.00	50.00	
16	Education tour for sc/st students in govt.collages		100.00	16.00						
17	Providing of cycle to 3000 sc girls in govt collages		375.00	67.31						
18	Human resource development of students(earn while you learn)	2202/92	225.00	404.96	113.96	130.00	130.00	800.00	120.00	
19	HRD of Principals, Lecturers/officials of the Directorate ministerial cader and supporting staff	2202/92	200.00	205.00	50.00	55.00	55.00	300.00	50.00	
20	Raising of New Girls Bn. NCC at Hissar, Haryana	2204/102/91	125.00	70.78	14.48	15.00	19.20	140.00	15.00	
21	Redressal training/Counseling/Placement Cell in Govt Collages	2202/99	80.00	151.87	29.87	50.00	50.00	400.00	40.00	
22	Sports promotion scheme in govt/govt aided pvt.collages for sc/st		100.00	16.00						
23	Remidial Coaching for SC/BC students		50.00	8.08						
24	Incentives to students belong to Minority groups		25.00	4.77						

1	2	3	4	5	6	7	8	9	10	11
25	Starting new courses in existing Govt. colleges		800.00	100.00						
26	Imparting of soft skills to the students/teachers		50.00	0.00						
27	Research and Development studies to be conducted through Award of Projects to NGOs/Research scholars		25.00	0.00						
28	Setting up of History and culture Acedemy			0.00						
29	EDUSET			34.52	34.52					
30	Education & excursion tour for Girls and boys students	2202/99		286.12	117.62	154.00	138.50	1000.00	160.00	
31	Training of computers for 250 general students in govt colleges		250.00	0.00						
Total-II (Govt. Colleges)			39905.00	51622.60	11210.14	14500.00	14610.00	90210.00	14650.00	4200.00
III. OTHER PROGRAMME										
1	Information Technology	2202/99	250.00	261.26		100.00	100.00	700.00	60.00	
2	Assistance to Haryana Sahitya Academy	2202/102/99	345.00	304.27						
3	Assistance to Haryana Urdu Academy	2202/102/98	200.00	167.75						
4	Assistant to Punjabi Sahitya Academy	2202/102/97	175.00	129.40						
5	Assistance to Sanskrit Acedemy	2202/102/96	125.00	89.55						
Total-III (Other Programme)			1095.00	952.23	0.00	100.00	100.00	700.00	60.00	0.00
Total- Higher Education (I-III)			56500.00	110139.47	18306.84	21100.00	21449.00	160000.00	23210.00	4200.00

ART & CULTURE
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
I	Archaeology									
1	Promotion of Art & Culture (Archaeology and museum) including EFC Grant		135.00	468.63	159.59	194.70	194.70	2000.00	215.00	
	Total (Archaeology)		135.00	468.63	159.59	194.70	194.70	2000.00	215.00	0.00
II	Archives	200-100 art & Culture Archives								
1	Publicity Programme/Construction of building of Archives		22.00	44.49	9.31	16.00	20.00	85.00	19.00	
2	Information Technology		5.00	18.60	1.43	14.00	10.00	75.00	14.00	
	Total (Archives)		27.00	63.09	10.74	30.00	30.00	160.00	33.00	0.00
III	Public Libraries									
1	Expansion of Libraries facilities in the State Setting up of Districts/Sub Divisional Libraries		187.00	660.34	32.03	66.00	566.00	300.00	66.00	
2	Construction/completion of buldings of District Libraries		100.00	186.31	56.31	50.00	70.00	620.00	63.00	63.00
3	Creation of posts			10.00		10.00	10.00	80.00	10.00	
4	Opening of 22 new sub-division liberaries		25.00	0.00						
5	Opening of 72 liberaries in cd blocks		25.00	0.00						
	Total (Public Libraries)		337.00	856.65	88.34	126.00	646.00	1000.00	139.00	63.00
	Total -Art & Culture		499.00	1388.37	258.67	350.70	870.70	3160.00	387.00	63.00

TECHNICAL EDUCATION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Development of Govt. Polytechnics	11-2867-2203-61-105-66	13492.00	35212.29	7158.12	8924.00	9354.00	58770.00	10650.00	400.00
2	Opening of new Polytechnics G.P. Narwana,GP Sampla,SID Rohtal		6100.00	1000.00						
3	Deen Bandhu Chhotu Ram University (Sonapat)	11-2864-2203-61-104-76	8000.00	10812.88	2500.00	1500.00	4000.00	9150.00	1500.00	
4	Construction of hostel for SC	13-0000-4002-02-789-99		10115.00	1670.00	900.00	2023.00	4330.00	800.00	800.00
5	Assistance to Guru Jambheshwar University(2%for IT) (ACA)	11-2802-2203-61-103-99	7500.00	8759.80	2000.00	1500.00	3500.00	9150.00	1500.00	
6	Reimbursement of fee to SC Students	13-0000-2203-61-789-86	7900.00	1956.61		400.00	125.20	2500.00	600.00	
7	Capacity expansion in existing Polynitics		4800.00	1642.21						
8	Stipend to SC Students	13-0000-2203-61-789-95	700.00	0.00				3025.00	400.00	
9	Supply of Free books to SC students	13-0000-2203-61-789-97	4100.00	392.16		50.00	50.00	310.00	50.00	
10	Ch. Devi Lal Memorial Eng. College Paniwala Mota (State Resources)	11-2864-2203-61-104-76	3400.00	2700.00	600.00	600.00	600.00	3500.00	300.00	
11	Setting up of new Govt. Poly (clubed in Dev. Of Polytechnics from 2009-10)	11-2802-2203-61-105-89	5400.00	18927.04	200.00	2000.00	7500.00	1500.00	300.00	
12	Strengthening of Directorate of Technical Education	11-2807-2203-61-001-67	1700.00	1027.15	118.50	120.00	130.00	850.00	140.00	
13	Strengthening of State Board of Technincal Education		600.00	0.00						
14	Development of Aided Polytechnics(2%for IT)	11-2865-2203-61-104-77	500.00	837.76	312.03	230.00	163.00	1500.00	250.00	

1	2	3	4	5	6	7	8	9	10	11
15	Special coaching for SC for admission in technical Education	1-3-0000-2203-61-789-99	380.00	1271.87	480.00	500.00	1.80	3075.00	500.00	
16	Special coaching for various competition and placementfor SC	1-3-0000-2203-61-789-99	380.00	0.00		50.00	0.00	320.00	50.00	
17	InformationTechnology and computerisation		470.00	102.74						
18	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad (2%for IT)	1-1-2866-2203-61-104-77	300.00	90.00		5.00	0.00	60.00	10.00	
19	Strengthening of non formal Technical Education		300.00	49.26						
20	EDUSAT and E-Teaching/Learning	1-1-2870-2203-61-003-99	300.00	54.39						
21	Faculty Dev Programmes	1-1-2854-2203-61-105-78	150.00	675.70	244.93	200.00	213.00			
22	Scheme of Merit Base Cash Award to girl Students	1-1-2872-2203-61-107-99	150.00	23.77		20.00				
23	Internal Revenue Generation		264.00	0.00		1.00				
24	Technical Education Project Phase- IV	1-1-2866-2203-61-105-68	414.00	754.00			440.00	21310.00	950.00	
25	Establishment of Four Institutes at Rohtak			0.00				30650.00	2000.00	
26	Setting up of new Govt. Poly ACA			7000.00			7000.00			
27	Esstt. Of Community College & National Instt.			0.00		100.00				
	Total -Technical Education		67300.00	103404.63	15283.58	17100.00	35100.00	150000.00	20000.00	1200.00

SPORTS
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Infrastruture Scheme	2204/104/57	5100.00	3555.59	454.12	200.00	792.00	3000.00	300.00	
2	State Sports Awards	2204/04/52	2260.00	3812.05	1541.00	200.00	857.00	2000.00	230.00	
3	Human Resources Dev.	2204/04/56	2000.00	2671.23	518.69	1305.00	1305.00	9000.00	1340.00	
4	Sports Equipments	2204/04/86	1750.00	700.00	150.00	100.00	100.00	1500.00	100.00	
5	Capital works at Motilal Nehru School of Sports,Rai	4202.00	550.00	1675.16	250.00	50.00	748.52	500.00	100.00	
6	Youth Development	2204/04/54	480.00	275.71	73.76	100.00	100.00	500.00	100.00	
7	Adventure sports		200.00	75.89						
8	Mass Popularisation of Sports Scheme	2204/04/55	200.00	241.26	36.61	70.00	70.00	500.00	100.00	
9	Modernisation of Information System	2204/04/53	200.00	212.03	41.31	50.00	50.00	300.00	50.00	
10	Develpoment & Empowerment of Adolescents		275.00	55.00						
11	Culture Promotion & National Integeration		110.00	35.00						
12	Youth club		75.00	12.69						
13	State Sports Council	2204/04/51		5.00		5.00	5.00		10.00	
14	Infrastructure scheme for SCs	2204/04/99		868.33	210.00	250.00	250.00	1500.00	500.00	
15	Promotion of Yoga among Common Masses			31.46						
16	Panchayati Yuva Krida Khel Abhiyaan (PYKKA)75:25	2204/04/48		680.00	170.00	170.00	340.00	1200.00	170.00	
16	Promotion of Sports Activities (E&T)	2204/04/48		5.00			5.00		2000.00	
	Total - Sports		13200.00	14911.40	3445.49	2500.00	4622.52	20000.00	5000.00	0.00

MEDICAL EDUCATION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Improvement & Expansion of Medical College,Rohtak (ACA=900) (merge with scheme no. 6)		8165.20	6086.74						
2	Improvement & Expansion of Medical College & Hospital, Rohtak (ACA=900) (merge with scheme no. 6)		3403.38	2682.41						
3	Upgradation of Medical College Rohtak to P.G.I./Starting of Super Specialities (ACA 200)(merge with scheme no.6)		7332.25	3595.17						
4	Expansion of orthopaedics dept/ Traumatology/ Rehabilitation centre(merge with scheme no.6)		2738.72	1239.64						
5	Grant-in-aid for Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar)		3972.00	6271.00	1500.00	2331.00	2331.00	11600.00	3250.00	
6	Grant-in-aid to Pt. B.D.Sharma University of Health Sciences, Rohtak			13452.00	5650.00	6802.00	7802.00	30000.00	5386.00	2300.00
7	Establishment of Mewat Medical & Teaching College at Nalhar Distt. Mewat (NCRPB Loan)			19435.05	6412.84	7177.00	8022.21	18000.00	5909.00	5409.00
8	Dental College, Rohtak (merge with scheme no.6)		1475.82	1443.00						
9	Upgradation of the school of Nursing to college of Nursing at Medical College Rohtak (merge with scheme no. 6)		893.24	416.30						
10	Establishment of Computer services at PGIMS, Rohtak. (Merge with scheme no. 6)		347.28	160.74						

1	2	3	4	5	6	7	8	9	10	11
11	Setting up of training centre in Psychiatric deptt for rehabilitation of Psy. patients.(merge with scheme no.6)		132.13	25.09						
12	Ophthalmic assistance course at Medical College, Rohtak (partly Sharing) (merge with scheme no.6)		39.98	22.34						
13	Establishment of Pt. B.D. Sharma University of Health Sciences, Rohtak (merge with scheme no.6)			165.83						
14	Establishment of the office of the Director Research and Medical Education Haryana			325.77	74.77	225.00	225.00	1410.00	225.00	
15	Establishment BPS of Women Medical College at Khanpur Kalan			2699.00		37.00	1260.00	18000.00	1000.00	
16	Establishment of Kalpana Chawla Medical College Karnal			237.15		1.00	237.15	44000.00	250.00	
17	Establishment of state instt.of Mental Health Rohtak			298.00		298.00	298.00	1000.00	150.00	
18	Extension of AIIMS-II Badsa Jhajjar			1920.00		960.00	1920.00	2880.00	960.00	960.00
19	Extension of Bldg and purchase of Medical equipment (against TFC 100.00 Crore)			2500.00			2500.00	9000.00	2500.00	2500.00
20	Extension of Medical College/Hospital Khanpur Kalan Sonapat PH2 (NCRPB)			0.00				14110.00	4000.00	4000.00
	Total- Medical Education		28500.00	62975.23	13637.61	17831.00	24595.36	150000.00	23630.00	15169.00

HEALTH
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
I.	Primary Health Care Schemes									
1	Scheduled Caste Sub Plane Janani Suraksha Scheme for SC (SCSP)	2210-789-99	1000.00	2184.95	390.00	869.00	950.00	7600.00	1200.00	
2	Const. of Buildings of PHCs/CHCs/SHCs	4210-02-103-99	3500.00	1009.89						
3	Medical & Public Health Capital Health Outlay (Construction of Health Institution)	4210-02-104-99	2500.00	7228.39		7500.00	6500.00	3000.00	300.00	300.00
4	Opening/Continuance/upgrading of CHCs (Referred Hospital)	2210-110-98	3000.00	2247.05	590.18	1285.00	1026.00	10250.00	1350.00	
5	Rural Family Welfare Centre/Post Partum Centre at Dist. Level		971.00	802.92						
6	Continuance/opening of Primary Health Centres	2210-103-99	2200.00	2569.27	820.70	1580.00	1340.70	11850.00	1650.00	
7	Extension of computersisation of hospital & CHCs		800.00	246.13						
8	Estt. Of delivery huts in rural areas	2210-103-88	800.00	123.27						
9	Repair/AMC/CMC of Equipment	2210-103-98	600.00	881.74	140.74	200.00	200.00	1550.00	150.00	
10	Opening of sub centres	2210-06-101-99		0.00						
11	Construction of buildings of Sub-Centres	4210-02-101-99	250.00	36.01						
12	Oral Dental Health facilities in PHCs	2210-01-110-86	400.00	2373.30	524.07	1200.00	1182.50	11000.00	1600.00	
13	Repair & maintenece of equipment & furniture		250.00	30.00						
14	Transport facilities on hire purchase		250.00	32.49						

1	2	3	4	5	6	7	8	9	10	11
15	Augmentation of health care in Mewat areas	2210-103-86	300.00	79.86						
16	Augmentation of water supply in health institutions		300.00	68.68						
17	Pilot project for public/private partnership on health care delivery	2210-003-103-89	300.00	9.81						
18	Providing Laboratory facilities in the PHCs		20.00	0.00						
19	Health Education activities in Rural Areas (Publicity)		25.00	2.34						
20	Purchase of medicines for SC Patients (SCSP)	2210-003-789		840.00	290.00	550.00	550.00	6150.00	1000.00	
21	Arogya Kosh for SC patients (SCSP)	2210-003-789-99		0.00		1.00	0.00			
22	Opening/Construction of Sub-Centres in Majority SC Population Villages (SCSP)	2210-003-789		0.00		30.00	0.00			
23	Telephone facilities in CHC/PHC	2210-003-103-96	2.00	0.10						
Total - I(Primary Health Care)			17468.00	20766.20	2755.69	13215.00	11749.20	51400.00	7250.00	300.00
II. Centrally Sponsored Schemes										
1	National Rural Health Mission (CSS)	2210-03-103	2060.00	15898.00	3563.00	3500.00	4700.00	27525.00	4525.00	4525.00
2	National Malaria Eradication Programme (50:50)	4210-01-87-88	3000.00	1515.25	582.86					
3	Providing Free medical treatment to people living below poverty line (Arogya Kosh) 50% State share	4210-01-110-68	400.00	283.00	50.00	133.00	133.00	665.00	133.00	
Total -II (Communicable Disease)			5460.00	17696.25	4195.86	3633.00	4833.00	28190.00	4658.00	4525.00
III. Hospital/Dispensaries etc.										
1	Construction of Buildings of Hospitals/DTCs etc.	4210-01-110-99	2560.00	11408.89	5500.00					
2	Up-gradation of Hospitals & creation of post 100 Bedded Hospital at Gurgaon		3000.00	2113.98						
3	Purchase of Medicines for Hospitals	2210-01-110-79	2450.00	2949.37	450.00	1450.00	1450.00	7080.00	800.00	

1	2	3	4	5	6	7	8	9	10	11
4	Provision of Casualty Services in the State		700.00	293.53						
5	Improvement & Expansion of Hospital (Purchase of Machinery & Equipment)	2210-110-96	1800.00	2177.20		1000.00	1276.00	6200.00	500.00	
6	Continuance of Govt. Hospitals Staff		350.00	140.47						
7	Providing independent feeder lines in Hospitals	2210-001-110-57	500.00	430.08	72.09	120.00	120.00	870.00	120.00	
8	Setting up & continuance of Intensive care unit in Distt. Hospitals		350.00	121.64						
9	Opening of Dispensaries in Urban areas		500.00	180.19						
10	Improvement of Psychiatry services (Mental Health Program.)	2210-001-110-80	100.00	96.00	26.00	20.00	20.00	230.00	80.00	
11	Public/private partnership for providing comprehensive specilistcare in hospital and CHCs	2210-001-110-56	250.00	11.00						
12	Strengthening of Haryana Bhawan Dispensary, New Delhi		100.00	54.83						
13	Grant-in-Aid to St.John Ambulance Services (For replacement of Old Ambulance)	2210-01-110-87	25.00	25.00	5.00	5.00	5.00	25.00	5.00	
14	Const. of Mandi Khera Hospital (Gurgaon)		100.00	45.94						
15	Continuation of District Staff for Civil Surgeons	2210-001-98		1072.45	180.65	984.00	864.50	3520.00	500.00	
16	Strengthening of Urban Hos.& Disp.	2210-001-110-99		9244.84	3671.84	5854.00	5573.00	56375.00	7540.00	
17	Improvement & Strengthening HQ Staff	2210-001-99		12.16	2.86	28.00	9.30	249.00	21.00	
	Total- III(Hospital/Dispensaries)		12785.00	30377.57	9908.44	9461.00	9317.80	74549.00	9566.00	0.00
IV.	Other Programme									
1	Trauma Centre at Distt level & creation of staff		2000.00	633.24						
2	Transport Management		50.00	215.43						

1	2	3	4	5	6	7	8	9	10	11
3	Providing Financial assistance for Bio-Medical Waste Mgt.	2210-01-110-69	400.00	762.15			400.00	3200.00	350.00	
4	Computer cell at Directorate level & Distt. Level (I.T.)		400.00	513.28	184.38	200.00	200.00	1570.00	200.00	
5	Prevention of Japanese encephalitis and Dengue	2210-003-101-63	400.00	162.44	29.64	0.00				
6	Devi Rupak Rashtra Uthan Evam Parivar Kalyan Yojana	2210-01-110-65	200.00	208.93	49.68	45.00	50.00	365.00	55.00	
7	Grant-in-Aid to New Saket Hospital Panchkula	2210-001-110-82	200.00	476.68	115.04	194.00	194.00	1310.00	215.00	
8	Provision for the purchase of Printing of Stationery Article/forms/Registers Etc.		100.00	52.84						
9	Grant-in-aid to Haryana State Blood Transfusion Council	2210-001-110-64	25.00	105.00	20.00	20.00	40.00	300.00	60.00	
10	National Programme for Control of Blindness (Ophthalmic Cell)	2210-003-101-63	90.00	66.68	3.80	26.00	26.50	226.00	35.00	
11	Induction and promotional training faculty for medical and para medical staff (RCH-II)	2210-003-110-99	450.00	60.30		385.00	50.00	980.00	100.00	
12	Upgradation of chemical lab. Karnal(merged with Sc. 32)	2210-003-107-98	50.00	5.00						
13	Grant-in-Aid to Blood Transfusion Centres in P.G.I./Medical College Hospital, Rohtak/Red Cross Society	2210-001-110-93	25.00	25.00	5.00	5.00	5.00	25.00	5.00	
14	Strengthening of supervision and monitoring of family welfare programme providing transport facilities		25.00	12.31						
15	Drug Control Programme(merged with sc.32)	2210-06-104-99	15.00	21.14	6.96					
16	Running of Laundry Plant at Bhiwani		10.00	4.95						
17	Creation of posts of Computers in Municipal Committees		5.00	0.00						
18	Setting up Cobalt Unit at District Ambala,Sirsa, Kkr & Bhiwani		100.00	0.00						
19	Strengthening of food adulteration cell at Directorate & creation of new posts of GFI's for field offices (merged with Sc.32)	2210-06-102-99	500.00	0.00						
20	Strengthening of Drug Control Administration and upgradation of State Drug Laboratory		750.00	0.00						

1	2	3	4	5	6	7	8	9	10	11
21	Establishment of PNDT monitoring cell at state HQ	2210-004-94	500.00	0.00						
22	Strengthening of Civil Registration system		190.00	30.00		30.00	30.00	635.00	35.00	
23	Strengthening of oral dental health care by way of establishing Dental Mobile clinics in 4 districts		2000.00	0.00						
24	Opening/strengthening of ANM/GNM Nursing training school for capacity building		700.00	15.00		15.00	15.00	775.00	100.00	
25	Engagement of Apprentices under the Apprenticeship Act 1961		2.00	0.00						
26	Continuance of 2 First Referral Units at sector 3 & 30 Fridabad	2210-001-110-50		115.00						
27	Support Services for maintenance of Sanitation/Security/ Housekeeping/Catering/Landscaping etc. at General Hospitals	2210-001-110-52		70.00						
28	Reward to first three best performing district in child sex ratio		50.00	0.00						
29	Establishment of Gymnasium for physical activities		50.00	0.00						
30	Distt. Staff - Creation of Staff for Civil Surgeon			4.35						
31	Creation of additional posts of Medical Officers			4.96						
32	Prevention of Food Adultration & Drug Control			200.00		450.00	200.00			
33	State Institute for Cancer, Mental ,T.B. and Respiratory deseases			0.00		1.00	0.00	5.00	1.00	
34	Outsourcing of Support Serveces in Hospitals			300.00		800.00	300.00	7600.00	1000.00	
35	Strengthening of De Addiction Centres			20.00		20.00	20.00	305.00	20.00	
36	Malaria			564.50		500.00	564.50	5000.00	600.00	
37	Implementation of NPCDCS & NPHCE			5.00			5.00	565.00	75.00	
38	TFC			0.00				25000.00	5000.00	
	Total-IV(Others)		9287.00	4654.18	414.50	2691.00	2100.00	47861.00	7851.00	0.00
	Total -Health(I-IV)		45000.00	73494.20	17274.49	29000.00	28000.00	202000.00	29325.00	4825.00

FOOD & DRUG ADMINISTRATION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Establishment of Department of Food & Drug Administration (2210)			0.00				2400.00	400.00	45.00
	Total- Food & Drug Administration		0.00	0.00	0.00	0.00	0.00	2400.00	400.00	45.00

AYUSH
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Opening/Continuation of Ayurvedic/Unani/Homoeopathic Dispensaries in the State	2210-02 UHS-102-99	1004.40	491.08	18.14	26.48	26.08	251.23	29.50	
2	Improvement of Shri Krishana Govt. Ayurvedic College Kurukshetra & Const. of Bld. for this college/hospita	2210-05-101-99-97-91-90	545.00	1462.99	923.77	193.70	314.95	2529.19	268.87	101.00
3	Estt. Of State Ayurvedic Pharmacy		199.40	0.00						
4	Establishment of specialised Therapy centre of Ayush in PGIMS, Rohtak	2210-02 UHS-101-94	46.30	0.00		2.00		100.00	10.77	
5	Taking over/continuation of Govt. Instt. of Indian System of Medicines Research, Pkl.		135.80	320.16						
6	Setting up of Drug Testing Lab.		45.45	0.00						
7	Strengthening of District Ayurvedic Offices	2210-02 UHS-101-96	65.80	100.35	28.86	43.84	26.90	500.00	61.67	
8	Strengthening of Directorate of Ayush	2210-02 UHS-101-93	38.35	81.26	17.30	35.19	45.29	375.46	43.85	
9	Up-gradation of Ayurvedic Dispensaries in to Ayurvedic Prathmic Swasthya Kendras	2210-04 RHS-101-97-95-93	36.50	627.10	203.79	362.37	423.31	3045.35	434.72	
10	Grant in aid to various ISM&H Institutions	2210-04 RHS-101-94	53.00	187.90	44.50	45.00	60.50	266.30	50.00	
11	Improvement of existing Ayurvedic/Unani Homo Dispensaries		30.00	17.91						
12	IEC wing in ISM&H	2210-04 RHS-101-99	10.00	77.40	1.89	69.80	69.80	250.00	50.00	
13	Supply of lab. equipments/furniture for ISM&H		10.00	19.02						

1	2	3	4	5	6	7	8	9	10	11
14	Health awarness through ISM fairs with Medical Camps	32210-04 RHS-101-90	30.00	35.80	0.80	21.00	21.00	157.50	31.50	
15	Up-gradation of Dispensaries into Model Dispensaries			0.20		0.20	0.20	126.62	5.32	
16	Establishment of Yoga centres			0.10		0.10	0.10	50.00	3.60	
17	Supply of Essential Drugs (85:15)			4.88		36.97	4.88	180.00	34.30	
18	Estb. of AYUSH OPD Clinics in PHCs (85:15)			32.94		104.45	32.94	422.60	22.00	
19	Estb. of AYUSH IPD Clinics in CHCs (85:15)			0.00		33.00		121.00	30.00	
20	Setting up of AYUSH wing in District Hospitals (85:15)			0.00		10.10		50.39	10.08	
21	Setting up of Programme Management units (PMUs/DMUs-4 (50:50)			252.08		15.80	2.32	70.00	13.80	
22	Up-Gradation of Ayush Dispensaries			0.00				4.36	0.02	
	Total- Ayush		2250.00	3711.17	1239.05	1000.00	1028.27	8500.00	1100.00	101.00

**EMPLOYEES STATE INSURANCE
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Rashtriya Swasthya Bima Yojana for BPL families(75:25)			3174.30	607.00	1590.00	1090.00	7990.00	1590.00	
2	Providing Medicines Diet MR/MR Advance etc.		1267.00	980.09	221.02	250.00	250.00	1250.00	287.50	
3	State Share - Revolving fund for IP's - 1/8 share		130.00	166.12	30.00	49.00	49.00	275.00	60.00	
4	Creation of Independent ESI four Civil Surgeon Offices in the State			43.52	10.64	20.25	18.55	120.00	23.80	
5	Modernisation of Existing Hospital/ purchase of equipments		60.00	40.89	3.05	18.50	18.50	112.00	18.50	
6	Creation of Independent ESI Directorate			30.58	6.75	10.50	10.69	70.00	12.50	
7	Strengthening of Ambulance services		25.00	24.99	5.85	9.00	9.38	50.00	8.75	
8	Provision of specialised and suporting staff according to ESIC norms		20.00	4.42	0.84	3.50	3.58	25.00	4.00	
9	Continuation of remaining staff of ESI hospital Bhiwani		10.00	20.83	4.47	4.50	9.04	30.00	6.90	
10	Continuation of Staff of ESI Hospital Sector-8 Faridabad			11.32	0.89	6.00	6.10	35.00	6.00	
11	Provision of wages for outsourcing of staff		8.00	27.10	3.87	12.50	15.00	70.00	18.75	
12	Running of ESI Dispensary at Roz-Ka-Meo, Sohana, Gurgaon		7.00	13.30	3.13	4.00	4.00	25.00	4.00	
13	Opening of ESI Dispensary Garhi Bolony Chowk & Bawal(Rewari).		8.00	4.88						
14	Opening of ESI Dispensary at Bawal.		7.00	8.40	2.63	3.00	3.14	20.00	5.95	

1	2	3	4	5	6	7	8	9	10	11
15	Opening of mobile ESI Despensaries Tohana		8.00	1.14		2.25	1.14	20.00	2.10	
16	Opening of ESI Dispensary at Manesar at Gurgaon			16.59	4.18	7.00	7.19	45.00	7.00	
17	Opening of ESI Dispensary at Sampla at Rohtak			6.80	1.29	3.50	4.30	25.00	6.75	
18	Opening of ESI Dispensary Khanak,Bhiwani			0.00		2.00	0.00	6.50	1.20	
19	Upgrade 200 to 300 Bedded ESI Hospital NH FBD			0.00		4.00	0.00			
20	Creation of one post ADA			0.39		0.50	0.39	3.00	1.00	
21	Opening of ESI Dispensaries Binola/Bilaspur			0.00				35.00	7.75	
22	Opening of 14 new Disp.of 5 Doctors			0.00				500.00	100.00	
23	Opening of 2 new ESI Disp. Of 2 DOCs.HSIDC Jagadhari			0.00				35.00	8.65	
24	Opening of 2 new ESI Disp. Of 3 Docs Prithla(FBD) Rewari			0.00				50.00	10.40	
25	Upgradation of 4 ESI Disp. Jawahar Colony FBD, Kundli, Rai, Karnal			0.00				8.50	8.50	
	Total- ESI		1550.00	4575.66	905.61	2000.00	1500.00	10800.00	2200.00	0.00

**PUBLIC HEALTH ENGINEERING
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
A.	RURAL									
1	Indira Gandhi Drinking Water Scheme	4215-01-102-789-99-74	26000.00	40667.57	2805.50	3700.00	3700.00	8000.00	3300.00	3300.00
2	NABARD	4215-01-102-93-51-16	61500.00	31178.44	2543.03	7500.00	3500.00	46000.00	7100.00	7100.00
3	NCR Mewat	4215-01-102-87-51-16	60000.00	30969.24	2453.47	3000.00	2800.00	500.00	500.00	500.00
4	ACA	4215-01-102-93-51-16	20000.00	10592.25	1204.13					
5	Maintenance of Rural Water Supply	4215-01-102-97-51-18	1200.00	6200.00	2000.00	1500.00	2000.00	14000.00	2000.00	
6	Independent electric Feeder	4215-01-102-93-51-16	1000.00	818.29	500.00	500.00	150.00	5000.00	100.00	100.00
7	Augmentation of Water Supply	4215-01-102-93-51-16	37725.00	25780.94	5519.78	6000.00	9218.00	46500.00	7500.00	7500.00
8	BPS Mahila University Khanpur Kalan , Sonipat			823.00						
9	Installment of water Treatment plants by Nandi Foundation			700.00						
10	Suspense (Stock)			2000.00	1000.00	1000.00	1000.00	7500.00	1000.00	
11	TFC (Mewat)			2500.00			2500.00	2500.00	2500.00	2500.00
	Total-A(Rural)		207425.00	152229.73	18025.91	25700.00	24868.00	140000.00	24000.00	21000.00

1	2	3	4	5	6	7	8	9	10	11
B. URBAN										
1	NCR	4215-01-101-94-01-16	53600.00	47507.18	7165.38	19500.00	7770.00	92500.00	19500.00	19500.00
2	Sewerage	4215-02-101-94-01-16	64500.00	47260.08	12649.54	12000.00	12350.00	128375.00	13000.00	13000.00
3	ACA (Augmentation of Water Supply)	4215-01-101-99-01-16	16000.00	19158.70	1797.76	9100.00	10700.00	106500.00	10775.00	10775.00
4	Extension of Water supply sewerage facilities (EAP)		50000.00	0.00						
5	Indira Gandhi Payjal Yojna (SCSP)	4215-01-101-789-99-74	8000.00	5039.36	832.13	1500.00	1500.00	3100.00	700.00	700.00
6	Water Supply improvement	4215-01-101-99-01-16	15225.00	18085.72	7580.56					
7	Maintenance			2000.00	1000.00	1000.00	1000.00	7500.00	1500.00	
8	TFC (Shivalik & Southern Haryana)			7500.00		7500.00	7500.00	37500.00	7500.00	7500.00
9	Construction of Building/Residences under New Head			125.00			125.00	2000.00	400.00	400.00
Total-B(Urban)			207325.00	146676.04	31025.37	50600.00	40945.00	377475.00	53375.00	51875.00
C. SEWAGE TREATMENT WORKS										
1	Yamuna Action Plan Phase - I	4215-02-101-92-01-16	700.00	2844.87	585.26	600.00	1800.00	2500.00	600.00	600.00
2	Yamuna Action Plan Phase - II	4215-02-101-95-01-16	2000.00	1391.67	134.30	100.00	100.00	25.00	25.00	25.00
3	YAP-III		50.00	0.00						
Total- C(Sewerage Treatment Works)			2750.00	4236.54	719.56	700.00	1900.00	2525.00	625.00	625.00
Total- Public Health Engineering (A-C)			417500.00	303142.31	49770.84	77000.00	67713.00	520000.00	78000.00	73500.00

HOUSING
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Govt. Residential Bldg. of Revenue		700.00	4529.79						
2	House Building loan to Govt. employees (Finance Department)		3500.00	2821.71	523.05	610.00	610.00	4000.00	671.00	671.00
3	Govt. Residential Houses at Panchkula & Chandigarh		2500.00	2024.57						
4	Housing sites to landless workers in rural areas		600.00	31.14						
5	Govt. Residential Bldg. of Judicial		800.00	1164.14						
6	Govt. Residential Bldg. of Jail		900.00	284.81						
	Total- Housing		9000.00	10856.16	523.05	610.00	610.00	4000.00	671.00	671.00

POLICE
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Modernization of Office Building/Police stations	4055-207-99-64	4538.35	7264.00	7264.00					
2	Office Buildings / Lands		1600.00	7609.02		2942.00	3173.29	20000.00	2600.00	2600.00
3	Constr. Of Police Stations / Major Works	4055-207-97-16	20261.65	18580.67	1826.00	4058.00	5326.71	52500.00	4400.00	4400.00
4	TFC			2500.00		2500.00	2500.00	7500.00	2500.00	2500.00
	Total- Police		26400.00	35953.69	9090.00	9500.00	11000.00	80000.00	9500.00	9500.00

URBAN DEVELOPMENT
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Dev. Of Muncipal Wards with more than 50% Sc population	2217-95		14400.00						
2	Urban solid waste management	2217-86	11680.00	2454.80	486.40	613.00	613.00	2913.00	313.00	313.00
3	Jawaharlal Nehru National Urban Renewal Mission									
a)	Urban Infrastructure	2217-96	48925.00	46849.68	8488.55	17404.00	17404.00	108855.00	16855.00	16855.00
b)	Urban Infrastructure Development for small & Medium Towns (UIDSSMT)	2217-79	22500.00	14308.23		12358.00	5915.00	82358.00	10358.00	10358.00
c)	Integrated Housing and slum Development prog.-IHSDP	2217-97	5625.00	17026.97	2189.86	2777.94	2777.94	28777.00	2777.00	2777.00
d)	Integrated Low cost Sanitation Scheme	2217-78		200.00		200.00	200.00	599.00	100.00	100.00
e)	Rajiv Gandhi Aawas Yojana			4316.06		6535.06	4316.06	11357.00	1900.00	1900.00
4	Development Works under 13th Finance Commission	2217-	9100.00	15808.00	4052.00	6297.00	6296.00	55323.00	9244.00	9244.00
5	Strengthening of Fire services	2217-		400.00						
6	Kurukshetra Development Board	2217-99	1250.00	1500.00	250.00	250.00	500.00	2250.00	250.00	250.00
7	Training plan for women councillor	2217-84	20.00	16.00	4.00	4.00	4.00	20.00	4.00	
8	Special Dev. Works in Municipal Areas	2217-77		11430.12	3730.12					
9	Integrated Development of Small and Medium Towns (CSS 50:50)	2217-	400.00	36.05						
10	Shifting of Milk Daries	2217-76		701.00	125.00	125.00	125.00	1275.00	125.00	125.00
11	Scheme for Development of SC Basties	2217-94		11308.00	5000.00	5000.00	4171.00	20128.00	3387.00	3387.00

1	2	3	4	5	6	7	8	9	10	11
12	Construction of Palika Bhawan			600.00	500.00	100.00	100.00	200.00	200.00	200.00
13	Strengthening of Fire Fighting Emergency Services (CSS)			282.76	12.13	250.00	250.00	1250.00	250.00	250.00
14	Scheme of Development of Satalite & Counter agnet Towns (CSS)			700.00		1000.00	700.00	5000.00	1000.00	1000.00
15	Rajiv Gandhi Shahri Bhagidari Yojna (RGSBY)			300.00		1000.00	300.00	1583.00	268.00	268.00
16	Compensation to MCs in Lieu of Exemption of House Tax			0.01						
17	Fire and Emergency Services (TFC)			2500.00		2500.00	2500.00	7500.00	2500.00	2500.00
18	Grant in aid to Municipalities-SFC Devolution			12775.00		9326.00	12775.00	85695.00	14289.00	14289.00
19	Share of surcharge on VAT for Local Bodies			73380.00		36000.00	73380.00	342517.00	51200.00	51200.00
20	Payment of 2% Commission of Non-Judicial Stamp Paper to M.C. - Munciple Corporation							14100.00	100.00	
21	Payment of 2% Commission of Non-Judicial Stamp Paper to Munciple Committee/Councils							18300.00	300.00	
	Total-Urban Development		99500.00	231292.68	24838.06	101740.00	132327.00	790000.00	115420.00	115016.00

**SWARNA JAYANTI SHAHARI ROZGAR YOJANA
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	2217-90-99-SJSRY	2530.00	1574.92	218.12	375.00	532.57	2600.00	412.00	
	Total- SJSRY		2530.00	1574.92	218.12	375.00	532.57	2600.00	412.00	0.00

**TOWN & COUNTRY PLANNING (NCR)
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Extension of Delhi Metro Rail to Gurgaon		27269.00	12465.01	27.27					
2	Construction of 250 dwelling units in Sector-56, Faridabad for SC		500.00	3377.83	300.00	2500.00	2500.00	5000.00	2500.00	
3	Metro extension to Faridabad		300.00	2500.00		2500.00	2500.00	28842.89	2952.89	2952.89
4	H R D for employees		100.00	30.55		30.00	30.00	100.00	20.00	
5	Development of Education City		51.60	14.40						
6	Improvement of MIE Bahadurgarh-Strengthening of roads and augmentation of water supply		150.00	150.00						
7	Development of New Townships along NH and KMP Expressway		23.34	23.83						
8	Preparation of EIA/EMP for Gurgaon		6.06	5.41						
9	Creation of Logistic Park on the Approved Railway Freight Corridor near Rewari		100.00	0.00						
10	For Conducting Study			382.32	53.36	250.00	250.00	1035.11	235.11	
11	Loan to Urban Infrastructure Development Fund			138860.98	54299.98	50000.00	42800.00		47300.00	47300.00
12	Chandigarh Metro			0.00				91000.00	100.00	
13	Metro Ext. Delhi to Bahadurgarh			0.00				14022.00		
	Total- NCR		28500.00	157810.33	54680.61	55280.00	48080.00	140000.00	53108.00	50252.89

INFORMATION AND PUBLICITY
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Press Information Services		1981.00	5602.39	810.43	871.00	1831.00	9929.00	1266.30	
2	Exhibitions		146.00	2031.52	153.24	273.70	248.70	3304.00	199.40	
3	Promotion of Cultural Activities		1045.00	2772.83	449.80	590.30	900.30	3027.00	606.80	
4	Training in mass Communication		303.00	370.80	76.54	93.00	93.00	255.00	99.50	
5	Computerisation (IT)		25.00	413.25	92.50	72.00	77.00	385.00	93.00	
6	Promotion of Modern Indian Languages & Literature			750.00		750.00	750.00			
	(i) Haryana Sahitya Academy & Haryana Granth Academy							900.00	250.00	
	(ii) Haryana Urdu Academy							400.00	100.00	
	(iii) Punjabi Academy							400.00	100.00	
	(iv) Haryana Sanskrit Academy							400.00	100.00	
	(v) History & Culture Academy							400.00	100.00	
	Total-Information & Publicity		3500.00	11940.79	1582.51	2650.00	3900.00	19400.00	2915.00	0.00

**WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Indira Gandhi Priyadarshani Vivah shagun Yojana	2225-812-01-800-82	14000.00	14499.43	3318.38	3375.00	3863.37	28000.00	5000.00	
2	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	2225-811-01-277-77	8000.00	1462.57						
3	Dr. Ambedkar Medhavi Chhatara Yojna	2225-811-01-277-77	4500.00	5600.22	925.58	1800.00	1600.00	10100.00	1800.00	
4	Housing scheme for Sch. Castes and Denotified Tribes	2225-762-01-283-99	6600.00	9726.70	1997.20	2500.00	2500.00	12520.00	2206.00	
5	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)		11700.00	1614.00						
6	Purchase of Agriculture land for SC's		0.10	0.00						
7	Grant for the purchase of stationery articles to SC students in 6th to 12th classes		5000.00	539.00						
8	Creation of Employment Generation Opportunities by setting up Employment Oriented Institute	2225-01-789-94		550.00	100.00	50.00	50.00	0.50	0.20	
9	Administrative Subsidy to HSCFDC	2225-813-01-800-83	2260.00	1987.89	409.57	410.00	410.00	2550.00	435.00	
11	Scholar ship to SC Girls 10+1 to Post graduate classes(Merge with Sr. No. 35)		4500.00	0.00						
13	Share capital to HSCF & D Corp.B1243 (50:50)	882-425-01-190-99	1100.00	834.45	165.60	183.85	183.85	880.00	163.00	
15	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.	2225-01-789-98		41.96		50.00	0.10	0.50	0.20	

1	2	3	4	5	6	7	8	9	10	11
16	Subsidy for administrative expenditure to HBCKN	2225-802-03-800-99	726.00	1228.05	237.11	115.00	115.00	750.00	135.00	
17	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical,Agriculture, Engineering & Veterinary	2225-760-01-277-85 merged	650.00	412.92						
18	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	3851-4225-01-190-99	1000.00	500.00	100.00	100.00	100.00	500.00	100.00	
19	Babu Jagjivan Ram Chhatrawas Yojna (for Boys)(50:50)	2225-769-01-277-84	1300.00	212.40	90.00	90.00	90.00	500.00	90.00	
20	Machinery for the Implementation of PCR Act,1955(50:50)	2225-805-01-800-90	660.00	579.44	127.25	277.00	277.00	1385.00	267.00	
21	Strengthening of field/Head quarter staff for implementation of SCSP	2225-752-01-001-99	270.00	42.00	8.62	25.00	25.00	160.00	30.00	
22	Upgradation of the typing and data entry skill to SC/BC unemployed youth through computer	2225-011-277-73	660.00	172.65	46.46	129.00	59.00	600.00	100.00	
23	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	2225-804-01-102-97	330.00	335.00	67.78	194.00	134.00	479.00	94.00	
24	Providing of free residential facilities to the meriitorious scheduled castes students residing in the rural areas.	2225-806-01-277-78 merged	250.00	22.66						
25	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50:50)	2225-767-01-102-83	230.00	0.05		0.15	0.05	5.00	0.60	
26	Financial Assistance to SC candidates for higher competitive exam	2225-759-01-277-88	33.00	521.63	69.99	176.00	426.00	1550.00	225.00	
27	Information Technology	2225-011-011-88	33.00	39.84	11.99	25.00	15.00	70.00	14.00	
28	Research and studies	2225-011-277-72	32.50	20.00	5.00	10.00	10.00	50.00	10.00	
29	Construction of Hostel for OBC boys & girls (50:50)	2225-03-277-92	2000.00	327.50		70.00	70.00	350.00	70.00	
30	Housing Finance Scheme for BC & Minorities	2225-03-283-99	0.10	912.10		200.00	0.10	1500.00	170.00	
31	Incentive for Educational Dev. Of SC student studying in 1 to 12 class		0.10	0.00						
32	Incentive for Educational Dev. Of SC student studying in after 10+2		0.10	0.00						

1	2	3	4	5	6	7	8	9	10	11
33	Pre Examination Training Centres	Now 100%	165.00	0.00						
34	Subsidy for repair of SC/BC Chaupal/Ambedkar Bhawan	Trf to	0.10	0.00						
35	Anusuchit Jati Chhattra Ucch Shiksha Protsahan Yojana (11)	panchayat 2225-01-277-76		57.58	13.37	50.00	20.00	200.00	40.00	
36	Financial Assistance to Institutions/Societies belonging to SC/BCs.			80.00	30.00	50.00	50.00	250.00	50.00	
36	Budget provision for Administrative expenditure for the departmental schemes.			1.53		120.00	1.53			
	Total- Welfare of SC& BC		66000.00	42321.57	7723.90	10000.00	10000.00	62400.00	11000.00	0.00

LABOUR
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Strengthening of safety and Health Inspection system in the Factories	2230-01-102	10.50	5.45	0.57	2.50	2.50	15.00	2.00	
2	Setting up of Child Labour cell for Implementation of National Programme for Elimination of Child Labour	2230-01-113	7.00	30.74	12.73	15.00	15.00	80.00	13.00	
3	Rehabilitation of Bonded Labour (CSS 50:50)	2230-01-112	2.50	2.40	0.50	1.00	1.00	25.00	2.00	
4	Setting up of Major Accident Hazard Control cell	2230-01-94		267.02	23.32	163.00	113.00	815.00	140.00	
5	Rehabilitation of Destitute & Migrant Child Labour	2230-01-97		280.94	70.42	115.30	115.30	1000.00	105.00	
6	Information Technology	2230-01-99		104.70	27.20	177.50	77.50	925.00	150.00	
7	Providing of Mobile Vans for facilitating the health care of workers working in factories	2230-01-93		129.74	39.50	87.50	87.50	437.50	75.00	
8	Establishing to Industrial Hygiene Laboratories (IHL) at Gurgaon and Faridabad	2230-01-92		151.67	16.56	85.00	85.00	500.00	60.00	
9	Purchase of plot for labour court complex at FBD			537.83	536.63	1.20	1.20	10.00	0.20	0.20
10	Construction of labour complex at FBD,Gurgaon			623.00		52.00	623.00	2192.50	222.80	222.80
	Total- Labour		20.00	2133.49	727.43	700.00	1121.00	6000.00	770.00	223.00

**EMPLOYMENT EXCHANGES
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Overseas Employment	2230-02-101-86	275.00	296.26	36.26	60.00	60.00	375.00	65.00	
2	Computerisation of Employment Exchange Operations	2230-02-101-86	80.00	99.29	19.98	25.00	25.00	125.00	25.00	
3	Private placement Consultancy and Recruitment Services centres (PPC&RSCs)	2230-02-101-86	10.00	24.58	2.86	5.00	5.00	70.00	10.00	
	Total- Employment		365.00	420.13	59.10	90.00	90.00	570.00	100.00	0.00

SOCIAL JUSTICE & EMPOWERMENT
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Old Age Pension	2235-60-102-88	217500.00	340342.26	86787.43	104901.25	95111.75	698697.00	94190.00	
2	Financial Assistance to Destitute Women & Widows	2235-60-102-96	101100.00	154017.35	42824.07	48658.00	46269.00	367459.00	46670.00	
3	Pension to Physically Handicapped Persons	2235-60-102-95	29148.00	38101.14	8917.11	9577.00	8898.00	57920.00	9076.00	
4	National Social Assistance Programme (NSAP)									
(a)	Indira Gandhi National Oldage Pension Scheme	2235-60-102-03	14500.00	16127.34	3127.34	3304.00	3674.00	16600.00	3674.00	
(b)	Indira Gandhi National Family Benefit Scheme	2235-60-102-99	2450.00	2709.95	680.20	700.00	700.00	3500.00	700.00	
(c)	Indira Gandhi National Widow Pension Scheme	2235-03		1738.85	748.85	750.00	825.00	3800.00	825.00	
(d)	Indira Gandhi National Disabled Pension Scheme	2235-03		747.85	292.85	323.00	385.00	1600.00	385.00	
5	Rajiv Gandhi Pareevar Beema yojana	2235-60-102-94	14000.00	18385.84	2972.82	5000.00	6215.00	25000.00	5000.00	
6	Ladli social security pension scheme	2235-60-102-93	985.00	5810.27	1424.99	1850.00	1541.00	8885.00	1598.00	
7	Insurance Schemes (NIRMAYA)	2235-02-101-66		1.00	0.25	0.25	0.25	1.00	0.25	
8	Implementation of J.J. Act (CSS 50:50)									
(a)	Remand/observation Home		204.00	178.95						
(b)	Training Expenses of Functionaries			0.00						
(c)	State After Care Home		23.00	3.00						

1	2	3	4	5	6	7	8	9	10	11
(d)	Special School/Home		5.00	0.31						
(e)	Grant-in-aid to Voluntary Organisation		55.00	25.67						
9	Share Capital of HBCKN	2235-800-98		383.80	94.60	144.60	144.60	707.50	141.50	141.50
10	State level project/home for persons with special needs,Rohtak	2235-101-02-73	572.00	616.48	60.00	300.00	300.00	1925.00	325.00	
11	Skill Bilding & Rehabilitation of Juveniles Estt. Of Workshops, Library,Play Ground & Edu. Centres etc.			9.65						
12	Pension to Eunuch	2235-60-102-92	235.00	1.02	0.34	1.00	0.50	2.00	0.40	
13	Pension to Dwarfs	2235-60-102-91	170.00	2.44	0.59	2.00	1.00	4.00	0.65	
14	Pre-Matric Scholarship for Students Belonging to the Minority Communities (75 : 25)	2235-800-77		167.49	67.73	30.00	30.00	150.00	30.00	
15	Financial Assistance to Non School going Disabled Children	2235-02-101-72		151.92	54.79	75.00	75.00	676.00	126.00	
16	Juvenile Justice Fund		50.00	30.00						
17	Estt. Of Senior Citizen Clubs in all Districts Urban Eatates	2235-102-97		152.37	8.60	90.00	90.00	120.00	20.00	
18	Computerisation of I.T.Plan	2235-102-99	65.00	104.66	15.03	50.00	50.00	100.00	20.00	
19	Home-cum-Training Centres for Destitute Women & Widows		50.00	17.45						
20	Financial assistant to migrant Kashmiries	2235-800-78	40.00	26.37	5.16	10.00	10.00	65.00	10.00	
21	Establishment of Research Centre / Special School & Recreation Centres for the Disabled	2235-02-101-71		60.00		25.00	25.00	125.00	25.00	
22	Home for aged and infirms(Rewari)	2235-104	21.00	6.22		200.00	6.00	400.00	200.00	200.00
23	Deployment of Caregivers	2235-02-101-70		34.08	10.00	20.00	20.00	100.00	20.00	
24	Funding of Local Level Committees	2235-02-101-69		12.00		4.00	4.00	21.00	4.20	

1	2	3	4	5	6	7	8	9	10	11
25	Association for Social Health in India, Panchkula Ashiana (Admn charges)(Transffred to WCD)		11.00	3.30						
26	Govt. Institute cum Braille Library for Blind boys & girls, Panipat	2235-02-101-82	6.00	8.68	1.80	1.80	1.80	12.00	2.00	
27	Awareness programme through workshop, seminars & conferences	2235-02-101-74	5.00	11.98	3.71	5.00	5.00	25.00	5.00	
28	Planning cum Monitoring cell	2235-02-104-98	5.00	65.62	6.94	10.00	40.00	100.00	20.00	
29	Scheme for Setting up of Senior Citizens Vouluntary Services Association/Network	2235-02-104-93		111.59	3.60	65.00	65.00	120.00	20.00	
30	Free Bus travelling facility in Haryana Roadways buses to Senior Women Citizens of Hry. State	2235-02-104-92		1925.00	200.00	1500.00	1500.00	8887.00	1500.00	
31	Sch for State Award for older persons	2235-02-104-94		32.00	11.00	11.00	11.00	65.00	11.00	
32	Issue of I Cards to Senior Citizens of Haryana	2235-02-104-96		239.50	14.50	25.00	25.00	110.00	20.00	
33	Scheme for Providing Spectacals to Senior Citizens	2235-02-104-95		88.00		25.00	25.00	60.00	10.00	
34	Estb. Of Life Long Home for Mentally Retarted Persons (Gharaunda)	2235-02-101-65		144.00	40.00	40.00	40.00	200.00	40.00	
35	Varishtha Nagrik Samman Clubs	2235-02-800-91		481.50	160.50	160.50	160.50	803.00	160.50	
36	Financial Assistance to NGOs for Setting up of drug de-addition centres in Haryana	2235-02		200.00		100.00	100.00	500.00	100.00	
37	Share Capital to HBC&EWSKN for Handicapped	2235-02		283.10		141.60	141.60	707.50	141.50	141.50
38	Financial Assistance to Destitute Children	2235-02		5090.00	2290.00	2800.00	2800.00	18053.00	3229.00	
39	Purchase of inst.plot/Constn. Of building of directorate			100.00		100.00	100.00	100.00	100.00	100.00
40	Special Grant- in- aid to Haryana Backward Clases & Economicccally Welfare sections Kalyan Nigam for payment of loan of NMDFC			416.00			416.00	0.00	0.00	
41	Grant-in aid for sterngthening of State Channelising Agencies of NMDFC			0.14	0.14					
Total -Social Justice & Empowerment			381200.00	589166.14	150824.94	181000.00	169806.00	1217600.00	168400.00	583.00

**WOMEN AND CHILD DEVELOPMENT
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Apni Betian Apna Dhan (Ladli)	2235-02-102	9000.00	21546.63	4578.76	5000.00	6305.35	42260.00	5000.00	
2	Integrated Child Development Services Scheme(ACA=1000)	2235-02-102	5000.00	5601.93	1222.18	789.65	689.65	3649.25	408.65	
3	Construction of Anganbari (ACA)	4235-02-102	11400.00	4776.70	654.50	500.00	500.00	6700.00	400.00	400.00
4	Anganwadi Suraksha Bima Yojna	4235-02-102		1750.54	410.31	390.00	420.00	3500.00	400.00	
5	Haryana Women Dev Corp (Subsidy and Share Capital)	22354235-03-800/190	5700.00	1085.00	150.00	200.00	155.00	1250.00	250.00	50.00
6	Strengthening voluntary sector	2235-02-103	500.00	1178.75	82.50	15.00	774.26	820.75	100.00	
7	Protection of women from domestic violence	2235-02-103	1300.00	258.84	70.27	80.00	85.00	500.00	100.00	
8	Construction of Building for Directorate (New Building)	4235-02-103		139.59		1.00	0.00			
9	Gender Sensitization Programme	2235-02-103	600.00	149.09		15.00	15.00	75.00	15.00	
10	(Planning-cum-Monitoring Cell) communication & publicity	2235-02-001	1500.00	261.68	24.75	25.00	25.00	150.00	30.00	
11	Improving Infant & Young Child feeding	2235-02-102	500.00	174.39	20.45	5.00	4.00	100.00	20.00	
12	Financial Assistance to Women Awareness Mgt. Academy (WAMA)	2235-02-800	50.00	160.62	20.00	30.00	43.00	200.00	40.00	
13	Staff for Head Quarter (Information Technology)	2235-02-001	137.25	36.18	3.78	10.00	5.00	50.00	10.00	
14	Swavlamban(NORAD)	2235-02-103	200.00	40.00		5.00	5.00	75.00	15.00	

1	2	3	4	5	6	7	8	9	10	11
15	Award for Rural Adolescent Girls	2235-02-102	29.00	27.43	5.54	6.00	6.00	40.00	8.00	
16	Mahila Shakti Sadan	4235-02-103		0.00		0.35	0.00	0.00	0.00	
17	Promotion of Self Help Group strategy among mahila Mandals		83.75	33.50						
18	Grant-in-aid to Voluntary Org. (JJ Fund)	2235-02-102		40.00	10.00	10.00	10.00	50.00	10.00	
19	Skill Building & Rehabilitation of Juvenile	2235-02-102		8.20	7.20	1.00	1.00	5.00	1.00	
20	Home-cum Vocational Training/Production Centres for Young Girls & Destitute Women & Widows	4235-02-103		61.12	23.12	8.00	38.00	150.00	30.00	30.00
21	Implementation of J.J. Act (CSS 50:50)	4235-02-800								
(a)	Remand/observation Home	2235-02-800		11.97	5.97					
(b)	State After Care Home	2235-02-800		5.95	1.50					
(c)	Special School/Home	2235-02-800		0.65	0.30					
(d)	Grant-in-aid to Voluntary Organisation	2235-02-800		35.70						
22	Admn. Expenses of ICDS (90:10)			4389.91	1058.41	900.00	2100.00	15000.00	1761.85	
23	Integrated Child Protection Scheme (ICPS) (78:17:5 NGO)			323.00	168.00	144.00	155.00	2120.00	150.50	
24	Training Expenses of ICDS Functionaries (90:10)	2235-02-102		73.60	12.00	40.00	40.00	200.00	40.00	
25	Relief and Rehabilitation of Acid Victims			10.00		24.00	10.00	150.00	25.00	
26	NABARD LOAN for Construction of AWCs			1600.00		1600.00	1600.00	11800.00	1600.00	1600.00
27	State Women Govt. Emp.Mission(75:25)			1.00		1.00	1.00	25.00	5.00	
28	Construction of Homes under J.J. Act			119.00			119.00	1000.00	174.00	174.00
29	Rashtriya swasthya Bima Yojana(Sharing)			0.00				125.00	25.00	
30	Mahatma Gandhi Swawlamban Yojana			0.00				5.00	1.00	
	Total- Women & Child Development		36000.00	43900.97	8529.54	9800.00	13106.26	90000.00	10620.00	2254.00

NUTRITION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1.	Supplementary Nutrition Programme (in ICDS) (CSS 50:50)	2236-02-101	62562.50	35769.13	5503.38	8600.00	6400.00	41950.00	8340.00	
2.	Kishori Shakti Yojana (Adolescent Girls Scheme)	2236-02-101	3437.50	2114.30	330.54	300.00	400.00	2500.00	500.00	
3.	Rajiv Gandhi Scheme for Improvement of Adolscent Girls (RGSEAG) - SABLA (New Scheme)	2236-02-101		600.00		500.00	600.00	7550.00	1500.00	
	Total-Nutrition		66000.00	38483.43	5833.92	9400.00	7400.00	52000.00	10340.00	0.00

**INDUSTRIAL TRAINING & VOCATIONAL EDUCATION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Building Training ITIs & VEIs (Merged in scheme No. 23)		8000.00	7667.07						
2	Skill training to SC/ST students	2230-03-789-99	7900.00	7396.35	876.19	1750.00	1750.00	3200.00	1750.00	620.00
3	Modernisation of Machinery, Equipments & Furniture (ACA)	4250-51-NA-789-98 & 99 4250-51NA-800-97	7650.00	7277.12	1506.53	1500.00	1732.70	13670.00	1639.33	1639.33
4	Grant in Aid to societies(Scheme started from 2006-07)	2230-03-003-69	7800.00	3717.40	504.00	900.00	900.00	5000.00	700.00	
5	Upgradation of ITI's into Centres of Excellence (75:25 CSS)	2230-03-003-70 4250-51-NA-800-98	800.00	729.06	258.68					
6	Establishment of New ITI's and ITIs Women Wing (Merged in scheme No. 22)		1700.00	699.33						
7	Opening of new VEIs (Merged in scheme No. 22)		1600.00	805.65						
8	Modern Trades in existing ITI's & Women Wing (Merged in scheme No. 22)		1310.00	485.47						
9	Purchase of land and construction of building for directorate of IT&VE (Merged in scheme No. 23)		1000.00	0.00						
10	State Implementation Project Unit (S.P.I.U.) and media instructional system (Merged in scheme No. 20)		15.00	224.88		110.00	110.00	804.33	125.00	
11	Computer literacy & training (Merged with Sr. No. 3)	2230-03-003-66	500.00	50.00						

1	2	3	4	5	6	7	8	9	10	11
12	Expansion of ITIs under Mewat Development Agency		450.00	29.30						
13	Testing and certification of skills of workers in informal sectors	2230-03-003-68	100.00	120.14	29.44	33.28	2.70			
14	Upgradation of guest classes of ITI's & Women Wing into full-fledged ITIs.		100.00	0.00						
15	Distt. Vocational Wings		30.00	0.00						
16	Introduction of Vocational Courses under 10+2 Scheme (98 Centres) (Merged in scheme No. 22)		30.00	0.55						
17	Estt. of Basic Training Centre (renamed as Apprentiship Training Centre)		7.00	0.00						
18	Advanced Vocational Training System		8.00	0.00						
19	State Project Implementation unit (Renamed as strenghtening of HQ staff)	2230-03-001-96		556.31	86.81	540.00	469.50	42.17	42.17	25.00
20	Opening of teacher Training Institute & various activities in the Institute.(SIVE)		50.00	4.16						
21	Development of ITI's (Schemes merged & renamed)	2230-03-003-64		9559.76	3382.26	4290.84	3044.79	29000.00	4230.00	
22	Creation of Infrastructure for Department of Industrial Training (Schemes merged & renamed)	4250-01/NA-800-94		10141.11	1518.11	1660.00	2760.00	23500.00	2000.00	2000.00
23	Expansion of ITIs underShivalik Development Board		450.00	0.00						
24	State Implementation Project Unit (S.P.I.U.) (75:25)	2230-03-001-96		23.81	7.60	15.88	2.76	5.50	5.50	
25	Dev.of Training infrastructure in Mawat (TFC)			2500.00		2500.00	2500.00	7500.00	2500.00	2500.00
26	Creation of Infrastructure for Department of ITI			2000.00	2000.00					
27	Upgradation of ITI into centres of excellence			0.00				2277.00	307.00	
28	Implementation of MIS 75:25			27.55			27.55	1.00	1.00	
	Total- IT&VE		39500.00	54015.02	10169.62	13300.00	13300.00	85000.00	13300.00	6784.33

**HARYANA INSTITUTE OF PUBLIC ADMINISTRATION
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Construction of DTC building at panchkula		10.00	141.48	27.13	26.00	24.60	400.00	0.00	
2	Misc. Work/ Accomodation for faculty/ other staff members		351.00	28.79	0.15			150.00		
3	Information technology		5.00	28.15		5.00	1.00	30.00	4.00	4.00
4	Furniture & Furnishing of Main building		5.00	33.59	10.00	5.00	10.00	20.00	9.00	9.00
5	Furniture & Furnishing of Hostel Building		5.00	25.10	6.91	5.00	8.00	10.00	5.00	5.00
6	Land Scaping and Water Supply		6.00	16.08	2.68	4.00	4.00	15.00	3.00	
7	Library, books periodicals & equipments		5.00	3.04	0.50	0.50	0.58	15.00	2.00	2.00
8	Recreational Facilities in Hostel Building		4.00	5.16		1.00	0.50	5.00	1.00	1.00
9	Purchase of training Films / Audio-visual equipments		4.00	4.81		2.00	0.00	10.00	2.00	2.00
10	Research Projects		2.00	0.00		0.50		5.00	1.00	
11	Trainer's Development a/c		2.00	0.00		0.50		4.00	1.00	
12	Centre for Entrepreneurship Development		5.00	0.00		0.50		4.00	1.00	
13	Construction of Hostel and Installation of lift		10.00	0.00						
14	Replacement of Vehicle		6.00	4.90		4.00		12.00	5.00	5.00
15	Construction of HIPA Admn.-cum- Teaching Block 4th Storey and installation of lift		10.00	1.44				20.00	0.00	

1	2	3	4	5	6	7	8	9	10	11
16	Installation of Rain Water Harvesting System in HIPA			4.02						
17	Furniture & Furnishing of Divisional Training Centre of HIPA at Hisar			3.65						
18	Furniture & Furnishing of Divisional Training Centre of HIPA at Rohtak			1.00						
19	Purchase of Electricity Equipments for HIPA, Gurgaon			12.30			6.17	20.00	10.00	10.00
20	Purchase of Car for RTI, Ambala			11.20	6.06		5.14			
21	Construction of DTC Building at Rohtak			35.02	20.01	21.00	15.01	100.00	20.00	20.00
22	Construction of Hostel Building in HIPA Complex and installation of 1 no. Lift.			0.00				20.00	15.00	15.00
23	Upgradation of Library at Pkl DTC			0.00				10.00	2.00	2.00
24	Purchase of Furniture/Fixture for DTC Pkl			0.00				100.00	1.00	1.00
25	Providing Medical facility for Trainees including in House Clinic/Dispensary			0.00				10.00	1.00	1.00
26	Construction of Residential accommodation for Additional/Joint Director in HIPA Complex			0.00				40.00		
	Total-HIPA		430.00	359.73	73.44	75.00	75.00	1000.00	83.00	77.00

PRINTING & STATIONERY
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1.	Expansion of Govt. Press Sector 18, Chd									
	A)Staff			0.00						
	B) Machinery	4058-103-98-19	34.00	33.09	5.60	18.00	17.00	150.00	11.00	11.00
2.	Expansion of Govt. Text Book Press,Panchkula									
	a)Staff	2202-108-97-98	28.35	25.65	6.61	8.00	6.00	50.00	9.00	
	Repair of Bldg.of Text Book Sale Depot, at Rohtak		5.00	10.46						
3	Repair of Bldg.of Text Book Sale Depot, Karnal		4.65	0.00					9.00	
	Total-Printing & Stationery		72.00	69.20	12.21	26.00	23.00	200.00	29.00	11.00

PUBLIC WORKS (GENERAL ADMINISTRATION)
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Mini Secretariat & Allied Buildings	4252-4059-01-051-99	9730.00	26188.00	4155.15	2700.00	8200.00	23700.00	6900.00	6900.00
2	Judicial Buildings	4252-4059-60-051-08	6800.00	12987.10	1756.47	4000.00	2000.00	20400.00	1370.00	1370.00
3	Jail Buildings	4252-4059-01-051-99	6600.00	10300.45	2764.18	910.00	910.00	19800.00	1370.00	1370.00
4	P.W.D. (B&R) Buildings, Rest Houses, Guest Houses	4252-4059-60-051-99	1500.00	3427.35	559.34	160.00	474.00	4600.00	460.00	460.00
5	Jail Administration (CSS 75:25)	4252-4059-01-051-99		1425.67	244.51	256.00	256.00		256.00	256.00
6	Dev. Of infrastructural facilities of judiciary (CSS 50:50)			1480.65	142.80	200.00	200.00		200.00	200.00
7	Excise and Taxation Buildings, Check Barriers etc.	4252-4059-01-051-78	300.00	1579.61		50.00	1320.00	1500.00	1150.00	1150.00
8	Yojna Bhawan	4256-4059-60-51-70		579.85	210.70	15.00	15.00			
9	Construction Of State Election Commission Bldg.			464.87	2.33	10.00	1.00			
10	Haryana Public Service Commission Building	0000-4059-80-051-74	150.00	178.66						
11	Hospitality Buildings	4252-4059-60-051-06	50.00	1.00		5.00	1.00	200.00	4.00	4.00
12	Minister car section -Central Govt. Workshop building		70.00	34.89	2.07	5.00	1.00			
13	Treasury & Accounts Buildings	4252-4059-80-051-08	50.00	10.51		10.00	1.00	200.00	3.00	3.00
14	Staff selection Commission Haryana Building		150.00	18.08	2.27	4.00	10.00			
15	House Sites to Landless Workers in Rural Areas	2225-		45.19	39.38	5.00	5.00	200.00	5.00	5.00
16	State Vigilance Bureau			0.00				200.00	100.00	100.00
17	State Information Commission Building(RTI)			75.09	25.09	50.00	50.00	200.00	100.00	100.00
18	Rozgar Bhawan								200.00	200.00
	Total-Public Works		25400.00	58796.97	9904.29	8380.00	13444.00	71000.00	12118.00	12118.00

OTHER GENERAL SERVICES
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13	
			Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Judicial Administration (Fast Track Courts)		660.00	881.45	240.45	6.00	203.00	70.00	7.00	
2	Treasury & Accounts		6.00	647.00	372.40	125.00	25.00	900.00	300.00	
3	Excise & Taxation (CSS)			10.00		200.00	10.00	1500.00	220.00	
4	Jail Administration		6.00	0.00						
	Total- Other General Services		672.00	1538.45	612.85	331.00	238.00	2470.00	527.00	0.00

STATEMENT- III
EXTERNALLY AIDED PROJECTS
- FINANCIAL

STATEMENT-III

12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
OUTLAY/EXPENDITURE UNDER EXTERNALLY AIDED PROJECTS

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Deptt./Project	Date of sanction/ date of commencement of work	Date of completion	Estimated cost	Pattern of funding	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Annual Plan 2012-13
						Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
						a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total
1	2	3	4	5	6	7	8	9	10	11	12
I	AGRICULTURE										
1	Land Reclamation & Water Mgt. for Japanese Bank International Cooperation(Soil & Water)	yet to be decided		93500.00	a) State 20% b) JBIC 80%	a) 2300.00 b) 9200.00 c) 11500.00					
II	FORESTS										
1	Community Forestry Project	Nov., 98	June, 2008	a) 10000.00 b) 12600.00	a) State 22% b) EEC 78%	a) 418.00 b) 1482.00 c) 1900.00	a) 1040.69 b) 474.94 c) 1515.63				
2	Integrated Natural Resource Dev. & Poverty Reduction Project	2004	2011	28600.00	a) State 18% b) JBIC 82%	a) 3300.00 b) 11242.00 c) 14542.00	a) 2881.82 b) 13065.87 c) 15947.69	a) 180.00 b) 824.00 c) 1004.00			
III	TECHNICAL EDUCATION										
	Tehnician Education Project Phase-IV	March, 2003	Dec., 2007	1936.00	a) State= 20% b) W.B= 80%	a) 82.80 b) 331.20 c) 414.00	a) 62.80 b) 251.20 c) 314.00				
	Tehnician EducationQuality Improvement Programmell(CSS-WBP)	6.8.2010	31.12.2014	10110.00	a) State=25% a) State= 75%						
IV	FISHERIES										
	Dev. of Aquaculture & Post Harvest Infrastructure					a) - b) 7319.00 c) 7319.00					

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Deptt./Project	Date of sanction/ date of commencement of work	Date of completion	Estimated cost	Pattern of funding	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Annual Plan 2012-13
						Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	12
VI	PWD (B & R) Haryana State Road Improvement Project			300 million USD (loan)	a) State= 25% b) W.B= 75%	a) - b) 100000.00 c) 100000.00	a) 13.45 b) 40.33 c) 53.78				
VII	PUBLIC HEALTH ENGINEERING Extension of water supply Sewerage facilities					a) - b) 50000.00 c) 50000.00					
VIII	POWER Transmission Project	April, 2009 Sept., 2010			State=20% IBRD=80%			a) 4960.00 b) 19837.09 c) 24797.09	a) 10750.00 b) 32250.00 c) 43000.00	a) - b) 22800.00 c) 22800.00	a) - b) 43637.00 c) 43637.00
	Distribution Project	April, 2009 Sept., 2010			State=20% IBRD=80%			a) - b) - c) -	a) 5973.00 b) 15417.00 c) 21390.00		
	TOTAL					a) 6100.80 b) 179574.20 c) 185675.00	a) 3998.76 b) 13832.34 c) 17831.10	a) 5140.00 b) 20661.09 c) 25801.09	a) 16723.00 b) 47667.00 c) 64390.00	a) - b) 22800.00 c) 22800.00	a) - b) 43637.00 c) 43637.00

STATEMENT- IV
BHARAT NIRMAN PROGRAMMES

STATEMENT-IV
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
OUTLAY/EXPENDITURE UNDER BHARAT NIRMAN PROGRAMMES

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
I	RURAL DEVELOPMENT							
	Rural Housing (Indira Awaas Yojana)	4300.00	8259.87	1952.06	2200.00	2200.00	14700.00	2420.00
	TOTAL	4300.00	8259.87	1952.06	2200.00	2200.00	14700.00	2420.00
II	IRRIGATION	121225.00	35943.01					
1	Remaining Distribution work of JLN Canal		1592.35					
2	AIBP Scheme		6913.75		10000.00	2000.00	28000.00	3800.00
3	Dadupur-Nalvi Irrigation scheme		7137.95	1000.00	1000.00	1800.00	2500.00	1500.00
4	Linking BML with Hansi - Butana branch		2549.76	55.00	100.00	60.00	1250.00	100.00
5	Const. of Kaushalaya Dam on Kaushalaya River 8.00 Km U/S Pkl.		20593.10	2350.00	1100.00	1550.00	550.00	350.00
6	Renovation & Modernisation of Bhindawas Lake and other Reservoirs		132.00	17.00	2000.00			
7	NABARD WORKS		23448.24	3000.00	5000.00	12500.00	138200.00	17500.00
8	Modernisation and Lining of Cannal System		1600.00	1600.00				
9	Construction of Dewan Wala Dam on Ghaggar River.		0.00				8000.00	
10	Construction of Dangrana Dam of Ghaggar River.		0.00				9900.00	
11	Renovation & Modernisation of Bibipur Lake.		0.00				21800.00	
	TOTAL	121225.00	99910.16	8022.00	19200.00	17910.00	236700.00	23250.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved Outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
III	POWER	5000.00	2880.00					
1	Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY) under UHBVN		1579.00					
2	Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY) under DHBVN		7907.40	5490.10	4603.04	1789.34		
	TOTAL	5000.00	12366.40	5490.10	4603.04	1789.34	0.00	0.00
IV	PWD (BUILDINGS & ROADS)							
	Pardhan Mantri Gram Sadak Yojana (PMGSY)	100000.00	99263.00	10939.00	11700.00	4207.00	0.00	0.00
	TOTAL	100000.00	99263.00	10939.00	11700.00	4207.00	0.00	0.00
V	PUBLIC HEALTH ENGINEERING							
1	ACA	20000.00	10592.25	1204.13				
2	Water supply	37725.00	25780.94	5519.78	6000.00	9218.00	46500.00	7500.00
3	NABARD	61500.00	31178.44	2543.03	7500.00	3500.00	46000.00	7100.00
4	NCR Rural	60000.00	30969.24	2453.47	3000.00	2800.00	500.00	500.00
5	Independent Feeders	1000.00	818.29	500.00	500.00	150.00	5000.00	100.00
6	Maintenance	1200.00	6200.00	2000.00	1500.00	2000.00	14000.00	2000.00
7	IGDWS	26000.00	40667.57	2805.50	3700.00	3700.00	8000.00	3300.00
8	PBS Mahila University, Khanpur Kalan		823.00					
9	Installation of Water Treatment Plants by Nandy Foundation		700.00					
10	Suspense (Stock)		2000.00	1000.00	1000.00	1000.00	7500.00	1000.00
11	Mewat (TFC)		2500.00		2500.00	2500.00	12500.00	2500.00
12	TFC (Shivalik & Southern Haryana)		7500.00		7500.00	7500.00	37500.00	7500.00
	TOTAL	207425.00	159729.73	18025.91	33200.00	32368.00	177500.00	31500.00
	GRAND TOTAL	437950.00	379529.16	44429.07	70903.04	58474.34	428900.00	57170.00

STATEMENT- V
CENTRALLY SPONSORED SCHEMES
(SHARING BASIS)

STATEMENT-V

12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
OUTLAY/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)				Annual Plan 2010-11		Annual Plan 2011-12				Twelfth Plan (2012-17)		Annual Plan 2012-13	
			Approved outlay		Anticipated Exp.		Actual Exp.		Approved outlay		Anticipated Exp.		Projected Outlay		Proposed Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I	CROP HUSBANDRY		25054.00	7895.00	18585.30	5002.61	2608.26	380.81	4680.00	2870.00	4680.00	2870.00	22148.35	27605.00	3700.00	2709.00
II	SOIL AND WATER CONSERVATION		0.00	9500.00	0.00	649.21	0.00	130.68	275.00	200.00	0.00	200.00	0.00	1345.00	0.00	220.00
III	HORTICULTURE		30038.42	246.00	36445.11	10533.72	6560.75	2311.94	10609.95	1597.00	9789.02	4390.85	54245.77	10990.00	10923.00	4193.00
IV	ANIMAL HUSBANDRY & DAIRYING		1700.00	700.00	1105.50	548.90	108.41	76.71	170.00	120.00	170.00	120.00	1275.00	775.00	230.00	130.00
V	FISHERIES		1661.00	460.00	677.18	510.78	73.20	105.34	139.79	89.00	139.79	89.00	890.00	520.00	153.49	106.25
VI	FOREST		756.10	250.00	513.72	186.59	78.75	26.25	150.00	50.00	150.00	50.00	750.00	300.00	150.00	50.00
VII	WILD LIFE PRESERVATION		800.00	200.00	522.98	279.13	126.54	60.71	200.00	75.00	200.00	75.00	1500.00	700.00	250.00	90.00
VIII	COOPERATION		650.00	650.00	462.95	443.62	38.00	38.00	60.00	60.00	30.83	22.00	625.00	625.00	125.00	125.00
IX	RURAL DEVELOPMENT		193400.00	39200.00	145035.57	29174.60	31887.84	6336.48	47250.00	8020.00	50268.51	8185.39	267421.00	57621.00	41520.00	8830.00
X	INTEGRATED RURAL ENERGY PROGRAMME		1025.00	894.00	70.95	142.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XI	LAND RECORDS		411.00	411.00	2036.51	2061.51	1459.52	1484.52	1617.00	1650.00	200.00	200.00	10000.00	10000.00	1765.00	1815.00
XII	COMMUNITY DEVELOPMENT		14413.00	6094.00	224.19	224.19	1220.34	543.06	3037.00	1250.00	3037.00	1250.00	14000.00	6500.00	2800.00	1250.00
XIII	COMMAND AREA DEVELOPMENT AUTHORITY		39280.00	33000.00	23503.58	23605.79	5022.70	4604.88	6510.65	9000.00	6510.65	9000.00	63969.05	70000.00	8333.30	10000.00
XIV	VILLAGE & SMALL INDUSTRIES		5.00	5.00	2486.70	75.84	3.47	4.53	8280.00	960.00	2435.00	35.00	11000.00	7860.00	2110.00	260.00
XV	CENSUS SURVEY & STATISTICS		0.00	0.00	7.00	1.00	0.00	0.00	7.00	1.00	7.00	1.00	7000.00	3000.00	0.00	146.80
XVI	PRIMARY EDUCATION		36225.00	134250.00	268340.89	108991.40	53469.63	31873.82	124588.00	28200.00	124588.00	28200.00	1198000.00	387500.00	169173.00	77800.00
XVII	SECONDARY EDUCATION		22990.00	17325.00	51639.20	18448.77	3348.29	2705.00	43102.73	13459.11	44098.61	13685.06	40272.60	101386.80	8928.88	17483.58
XVIII	TECHNICAL EDUCATION		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7830.00	21310.00	2850.00	950.00
XIX	SPORTS		0.00	0.00	2528.00	680.00	988.75	170.00	510.00	170.00	1020.00	340.00	3600.00	1200.00	510.00	170.00
XX	MEDICAL EDUCATION		5.40	39.98	2.36	22.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XXI	HEALTH		3400.00	5460.00	88095.93	17696.25	24328.00	4195.86	25003.00	3633.00	25003.00	4833.00	157984.45	28190.00	25709.00	4658.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)				Annual Plan 2010-11		Annual Plan 2011-12				Twelfth Plan (2012-17)		Annual Plan 2012-13	
			Approved outlay		Anticipated Exp.		Actual	Exp.	Approved outlay		Anticipated Exp.		Projected Outlay		Proposed Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XXII	AYUSH		0.00	0.00	1831.63	289.90	0.00	0.00	1061.42	200.32	216.63	40.14	4480.63	848.35	560.05	110.20
XXIII	ESI		0.00	0.00	9941.43	3674.30	1899.67	607.00	4080.00	1590.00	4080.00	1590.00	23970.00	7990.00	4080.00	1590.00
XXIV	PUBLIC HEALTH ENGINEERING		14800.00	2700.00	2428.30	1204.96	672.84	134.30	0.00	100.00	0.00	100.00	310.00	25.00	310.00	25.00
XXV	URBAN DEVELOPMENT		600.00	400.00	6706.38	1018.81	48.50	12.13	9000.00	1250.00	6600.00	950.00	45000.00	6250.00	9000.00	1250.00
XXVI	SWARN JAYANTI SHAHARI ROZGAR YOJANA		7590.00	2530.00	4724.71	1574.92	654.37	218.12	1125.00	375.00	1597.70	532.57	7800.00	2600.00	1236.00	412.00
XXVII	WELFARE OF SC & BC		4355.00	5455.00	1129.39	1953.84	127.25	382.85	537.15	621.00	537.05	620.90	2740.00	3120.00	527.60	590.60
XXVIII	LABOUR		2.50	2.50	2.40	2.40	0.50	0.50	1.00	1.00	1.00	1.00	25.00	25.00	2.00	2.00
XXIX	SOCIAL JUSTICE & EMPOWERMENT		287.00	287.00	548.73	375.42	203.17	67.73	90.00	30.00	90.00	30.00	450.00	150.00	90.00	30.00
XXX	WOMEN & CHILD DEV. (NUTRITION)		22250.00	62562.50	72828.48	41210.91	16950.43	6749.56	26361.00	10185.00	28566.00	9296.00	192718.00	66975.00	33096.15	11823.35
XXXI	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION		2400.00	800.00	3667.18	1222.37	798.85	266.28	1667.62	555.88	1499.43	499.81	146.00	48.67	146.00	48.67
XXXII	PUBLIC WORKS (GENERAL ADMINISTRATION)		8700.00	3565.00	5757.68	2905.72	876.34	387.31	968.00	456.00	968.00	456.00	968.00	456.00	968.00	456.00
XXXIII	EXCISE & TAXATION		0.00	0.00	10.00	10.00	0.00	0.00	200.00	200.00	10.00	10.00	1500.00	1500.00	220.00	220.00
GRAND TOTAL			432798.42	334881.98	751859.93	274722.20	153554.37	63874.37	321281.31	86968.31	316493.22	87672.72	2142618.85	827415.82	329466.47	147544.45

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)				Annual Plan 2010-11		Annual Plan 2011-12				Twelfth Plan (2012-17)		Annual Plan 2012-13	
			Approved outlay		Anticipated Exp.		Actual	Exp.	Approved outlay		Anticipated Exp.		Projected Outlay		Proposed Outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I	CROP HUSBANDRY															
1	Scheme for implementation of oilseed,pulses,oilpalm & maize	75:25	4281.00	1638.00	3368.55	1122.84	642.06	214.02	750.00	250.00	750.00	250.00	6556.00	2276.00	1140.00	300.00
2	Timely Reporting of Area and Production of Principal Crops	50:50	73.00	104.00	3.51	3.51										
3	Improvement of Crop Statistics	50:50	78.00	75.00	3.84	3.84										
4	Technology Mission on Cotton Development	75:25	1723.00	800.00	1577.50	383.25	74.65	21.78	325.00	100.00	325.00	100.00	606.15	78.00	98.00	15.00
5	Macro Management of Agri.Mode (MMM)	90:10	18205.00	2400.00	10123.56	1124.84	1305.05	145.01	1530.00	170.00	1530.00	170.00	210.00	25.00	42.00	5.00
6	National Agriculture Crop Insurance Scheme			2800.00	0.00	1197.72				400.00		400.00		1450.00		100.00
7	State Extension Programme	90:10	694.00	78.00	3508.34	366.61	586.50		1800.00	200.00	1800.00	200.00	13431.20	1345.00	2200.00	220.00
8	Scheme for Modified National Agriculture Insurance Scheme				0.00	800.00				800.00		800.00		9586.00		600.00
9	Scheme for Weather Based Crop Insurance (New Scheme)									750.00		750.00		11500.00		1249.00
10	Scheme for Development of Saline Waterlogged soils								275.00	200.00	275.00	200.00	1345.00	1345.00	220.00	220.00
	TOTAL		25054.00	7895.00	18585.30	5002.61	2608.26	380.81	4680.00	2870.00	4680.00	2870.00	22148.35	27605.00	3700.00	2709.00
II	SOIL AND WATER CONSERVATION															
1	Pilot Project for the Reclamation of water logged area in Jhajjar, Bhiwani, Sirsa and Sonipat Districts	65:35		9500.00	0.00	649.21		130.68	275.00	200.00		200.00		1345.00		220.00
	TOTAL		0.00	9500.00	0.00	649.21	0.00	130.68	275.00	200.00	0.00	200.00	0.00	1345.00	0.00	220.00
III	HORTICULTURE															
1	National Horticulture Mission	85:15	21845.00	125.00	31129.98	5558.61	5117.65	1042.67	8075.22	452.00	8075.00	1802.39	54000.00	4765.00	8800.00	1550.00
2	Crop Insurance	50:50			36.00	36.00	12.00	12.00	14.00	14.00	14.00	14.00	150.00	150.00	28.00	28.00
3	Micro Irrigation	40:50	4096.71	121.00	5250.30	4908.11	1402.27	1226.27	2500.00	1100.00	1700.02	2574.46	5.77	6000.00	2080.00	2600.00
4	Catalytic Dev. Programme (CDP) in Sericulture	50:25:25	4096.71		28.83	31.00	28.83	31.00	20.73	31.00	0.00	0.00	90.00	75.00	15.00	15.00
	TOTAL		30038.42	246.00	36445.11	10533.72	6560.75	2311.94	10609.95	1597.00	9789.02	4390.85	54245.77	10990.00	10923.00	4193.00

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			Approved outlay		Anticipated Exp.		Actual	Exp.	Approved outlay		Anticipated Exp.		Projected Outlay		Proposed Outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IV	ANIMAL HUSBANDRY & DAIRYING															
1.	Assistance to State for control of diseases	75:25	1500.00	500.00	783.81	275.67	47.55	15.85	100.00	50.00	100.00	50.00	750.00	250.00	150.00	50.00
2.	Establishment of State Veterinary Council	50:50	50.00	50.00	20.00	20.00	5.00	5.00	5.00	5.00	5.00	5.00	25.00	25.00	5.00	5.00
3.	Scheme for Assistance to Govt. Poultry Farms				64.60	16.15										
4.	Scheme for sample survey estimation of production of milk,egg,wool and meat	50:50	150.00	150.00	237.09	237.08	55.86	55.86	65.00	65.00	65.00	65.00	500.00	500.00	75.00	75.00
	TOTAL		1700.00	700.00	1105.50	548.90	108.41	76.71	170.00	120.00	170.00	120.00	1275.00	775.00	230.00	130.00
V	FISHERIES															
1.	Establishment of Fish Farmers Development Agencies	75:25	810.00	300.00	471.86	457.28	50.00	98.78	95.61	76.75	95.61	76.75	650.00	450.00	109.31	97.00
2.	Fisheries Education Training & Extension	80:20	96.00	25.00	13.53	3.39										
3.	Development of Water logged area in Aquaculture Estate	75:25	95.00	30.00	41.61	13.87	3.89	1.30	4.50	1.50	4.50	1.50	30.00	10.00	4.50	1.50
4.	Utilization of saline ground water for fish	75:25	65.00	20.00	32.30	10.77	5.28	1.76	6.75	2.25	6.75	2.25	45.00	15.00	6.75	2.25
5.	Development of Inland Capture Fisheries (River/Reservoir)	75:25	45.00	15.00	51.30	17.10	10.50	3.50	10.50	3.50	10.50	3.50	75.00	25.00	10.50	3.50
6.	National Fisheries Dev. Board	90:10	540.00	60.00	66.58	8.37	3.53		22.43	5.00	22.43	5.00	90.00	20.00	22.43	2.00
7.	National scheme of welfare of fisheries	50:50	10.00	10.00	0.00	0.00										
	TOTAL		1661.00	460.00	677.18	510.78	73.20	105.34	139.79	89.00	139.79	89.00	890.00	520.00	153.49	106.25
VI	FOREST															
1.	Integrated Forests Protection Scheme	75:25	756.10	250.00	513.72	186.59	78.75	26.25	150.00	50.00	150.00	50.00	750.00	300.00	150.00	50.00
	TOTAL		756.10	250.00	513.72	186.59	78.75	26.25	150.00	50.00	150.00	50.00	750.00	300.00	150.00	50.00
VII	WILD LIFE PRESERVATION															
1.	Development of National Parks & Sanctuaries	67:33	800.00	200.00	522.98	279.13	126.54	60.71	200.00	75.00	200.00	75.00	1500.00	700.00	250.00	90.00
	TOTAL		800.00	200.00	522.98	279.13	126.54	60.71	200.00	75.00	200.00	75.00	1500.00	700.00	250.00	90.00

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			Approved outlay		Anticipated Exp.		Actual	Exp.	Approved outlay		Anticipated Exp.		Projected Outlay		Proposed Outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VIII	COOPERATION															
1	ICDP Projects	50:50	550.00	550.00	352.46	343.62	38.00	38.00	60.00	60.00	30.83	22.00	625.00	625.00	125.00	125.00
2	Assistance to dairy Cooperatives	50:50	100.00	100.00	110.49	100.00										
	TOTAL		650.00	650.00	462.95	443.62	38.00	38.00	60.00	60.00	30.83	22.00	625.00	625.00	125.00	125.00
IX	RURAL DEVELOPMENT															
1.	Swarnjayanti Gram Swarozgar Yojana (SGSY)	75:25	10500.00	3500.00	12950.99	4317.00	2964.66	988.22	3765.00	1255.00	3000.00	1000.00	5200.00	8400.00	4140.00	1380.00
2.	Desert Development Programme (DDP)	75:25	12000.00	4000.00	3402.77	1134.26										
3.	Sampoornan Grameen Rozgar Yojana (SGRY)	75:25	39000.00	13000.00	6532.46	2177.48										
4.	Indira Awaas Yojana (IAY)	75:25	12900.00	4300.00	24779.61	8259.87	5856.18	1952.06	6600.00	2200.00	6600.00	2200.00	44100.00	14700.00	7260.00	2420.00
5.	DRDA Administration	75:25	6300.00	2100.00	6577.76	2192.59	1620.39	540.13	2100.00	700.00	2100.00	700.00	14100.00	4700.00	2310.00	770.00
6.	Integrated Wasteland Development Project (IWDP) (Now IWMP)	90:10	11000.00	1000.00	12464.09	2390.31	2129.01	709.67	9585.00	1065.00	7068.51	785.39	0.00	7152.00	0.00	1170.00
7.	National Rural Employment Guarantee Scheme (NREGA)	90:10	101700.00	11300.00	78327.89	8703.09	19317.60	2146.40	25200.00	2800.00	31500.00	3500.00	204021.00	22669.00	27810.00	3090.00
	TOTAL		193400.00	39200.00	145035.57	29174.60	31887.84	6336.48	47250.00	8020.00	50268.51	8185.39	267421.00	57621.00	41520.00	8830.00
X	INTEGRATED RURAL ENERGY PROGRAMME															
1.	I REP		1025.00	894.00	70.95	142.40										
	TOTAL		1025.00	894.00	70.95	142.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XI	LAND RECORDS															
1.	Strengthening of Revenue Admn. & Updating of land Recored	50:50	411.00	411.00	376.99	376.99										
2.	National Land Records Modernisation Programme	50:50			1647.02	1647.02	1447.02	1447.02	1600.00	1600.00	200.00	200.00	10000.00	10000.00	1740.00	1740.00
3.	Computerisation of Registration				12.50	37.50	12.50	37.50	17.00	50.00					25.00	75.00
	TOTAL		411.00	411.00	2036.51	2061.51	1459.52	1484.52	1617.00	1650.00	200.00	200.00	10000.00	10000.00	1765.00	1815.00

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			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XII	COMMUNITY DEVELOPMENT															
1.	HIRD Nilokheri	50:50	308.00	308.00	224.19	224.19	38.86	38.86	50.00	50.00	50.00	50.00	500.00	500.00	50.00	50.00
2.	Total Rural Sanitation Programme	Partly shared	14105.00	5786.00			1181.48	504.20	2987.00	1200.00	2987.00	1200.00	13500.00	6000.00	2750.00	1200.00
	TOTAL		14413.00	6094.00	224.19	224.19	1220.34	543.06	3037.00	1250.00	3037.00	1250.00	14000.00	6500.00	2800.00	1250.00
XIII	COMMAND AREA DEVELOPMENT AUTHORITY	Partly Shared	39280.00	33000.00	23503.58	23605.79	5022.70	4604.88	6510.65	9000.00	6510.65	9000.00	63969.05	70000.00	8333.30	10000.00
	TOTAL		39280.00	33000.00	23503.58	23605.79	5022.70	4604.88	6510.65	9000.00	6510.65	9000.00	63969.05	70000.00	8333.30	10000.00
XIV	VILLAGE & SMALL INDUSTRIES															
1.	Deen Dayal Hathkarga Protsahan Yojana	50:50	5.00	5.00	4.95	0.00										
2.	Integrated Handloom Dev. Scheme	90:10			156.75	20.19	3.47	4.53	110.00	30.00	110.00	10.00	500.00	200.00	110.00	30.00
3.	Health Insurance Scheme	90:10			180.00	45.14				20.00	180.00	20.00	0.00	100.00	0.00	20.00
4.	Health Insurance Scheme for SC/ST Beneficiaries	90:10			45.00	10.51			70.00	10.00	45.00	5.00	0.00	60.00	0.00	10.00
5.	MSMP Cluster Development Programme	90:10			2100.00	0.00			8100.00	900.00	2100.00	0.00	10500.00	7500.00	2000.00	200.00
	TOTAL		5.00	5.00	2486.70	75.84	3.47	4.53	8280.00	960.00	2435.00	35.00	11000.00	7860.00	2110.00	260.00
XV	CENSUS SURVEY & STATISTICS															
1.	State Strategic Statistical at State & Distt. Level	Partly			7.00	1.00			7.00	1.00	7.00	1.00	7000.00	3000.00		146.80
	TOTAL		0.00	0.00	7.00	1.00	0.00	0.00	7.00	1.00	7.00	1.00	7000.00	3000.00	0.00	146.80
XVI	PRIMARY EDUCATION															
1.	Sarv Shiksha Abhiyan	75:25		120000.00	212952.57	86441.24	38978.71	25400.00	107500.00	23000.00	107500.00	23000.00	1072100.00	360000.00	144008.00	72000.00
2.	Mid Day Meal Scheme	Partly shared	33300.00	13150.00	32224.13	13687.65	9027.46	4080.07	10035.00	3000.00	10035.00	3000.00	79500.00	15000.00	15885.00	3500.00
3.	Mid Day Meal for Middle School Children	Partly shared	2925.00	1100.00	23164.19	8862.51	5463.46	2393.75	7053.00	2200.00	7053.00	2200.00	46400.00	12500.00	9280.00	2300.00
	TOTAL		36225.00	134250.00	268340.89	108991.40	53469.63	31873.82	124588.00	28200.00	124588.00	28200.00	1198000.00	387500.00	169173.00	77800.00

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XVII	SECONDARY EDUCATION															
1.	Integrated Education for disabled children	Partly shared	1990.00	325.00	2123.15	242.81	310.29		772.73	69.11	772.73	70.00				
2.	Information Communication & Technology Scheme	75:25	6000.00	2000.00	9013.00	3218.34			5013.00	1671.00	5013.00	1885.00	12423.20	17156.80	3359.00	2557.00
3.	Opening of Model School in Eco. Backward Blocks	25:75			5332.00	1564.00	1255.00	205.00	4077.00	1359.00	4077.00	1359.00		30250.00		4166.58
4.	Madhyamik Shiksha Project	75:25	15000.00	15000.00	31931.05	13063.62	1783.00	2500.00	30000.00	10000.00	30000.00	10000.00		50000.00		10000.00
5.	National Vocational Education Qualification Framework										995.88	11.06	11649.40	2000.00	2329.88	400.00
6.	Construction and running of Girls Hostel for students of Secondary and Higher Secondary Schools in educationally backward blocks				3240.00	360.00			3240.00	360.00	3240.00	360.00	16200.00	1980.00	3240.00	360.00
	TOTAL		22990.00	17325.00	51639.20	18448.77	3348.29	2705.00	43102.73	13459.11	44098.61	13685.06	40272.60	101386.80	8928.88	17483.58
XVIII	TECHNICAL EDUCATION															
1.	Technical Education Quality Programme	75:25											7830.00	21310.00	2850.00	950.00
	TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7830.00	21310.00	2850.00	950.00
XIX	SPORTS															
1.	Panchayati Yuva Krida Khel Abhiyaan (PYKKA)	75:25			2528.00	680.00	988.75	170.00	510.00	170.00	1020.00	340.00	3600.00	1200.00	510.00	170.00
	TOTAL		0.00	0.00	2528.00	680.00	988.75	170.00	510.00	170.00	1020.00	340.00	3600.00	1200.00	510.00	170.00
XX	MEDICAL EDUCATION															
1.	Ophthalmic Assistant Course	Partly shared	5.40	39.98	2.36	22.34										
	TOTAL		5.40	39.98	2.36	22.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XXI	HEALTH															
1.	National Malaria Eradication Programme (Rural & Urban)	50:50	3000.00	3000.00	181.88	1515.25		582.86								
2.	National Rural Health Mission	85:15		2060.00	87797.05	15898.00	24303.00	3563.00	24936.00	3500.00	24936.00	4700.00	157765.00	27525.00	25642.00	4525.00
3.	Arogya Kosh for patients below poverty line	33:67	400.00	400.00	117.00	283.00	25.00	50.00	67.00	133.00	67.00	133.00	219.45	665.00	67.00	133.00
	TOTAL		3400.00	5460.00	88095.93	17696.25	24328.00	4195.86	25003.00	3633.00	25003.00	4833.00	157984.45	28190.00	25709.00	4658.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XXII	AYUSH															
1	Supply of essential drugs to Dispensaries/Prathmik Swasthya Kendra/Hospitals	85:15			27.65	4.88			209.50	36.97	27.65	4.88	1020.00	180.00	194.36	34.30
2	Establishment of AYUSH OPD Clinics in PHCs	85:15			186.66	32.94			591.89	104.45	186.66	32.94	2394.67	422.60	124.66	22.00
3	Estt. of AYUSH IPDs in CHCs	85:15			0.00	0.00			187.00	33.00			685.66	121.00	170.00	30.00
4	AYUSH wing recurring grant for 20 District Hospitals	85:15			0.00	0.00			57.23	10.10			285.60	50.39	57.12	10.08
5	Setting up PMUs.DMUs-4(50% Share)	85:15			1617.32	252.08			15.80	15.80	2.32	2.32	70.00	70.00	13.80	13.80
6	Upgradation of Ayush Dispensaries												24.70	4.36	0.11	0.02
	TOTAL		0.00	0.00	1831.63	289.90	0.00	0.00	1061.42	200.32	216.63	40.14	4480.63	848.35	560.05	110.20
XXIII	ESI															
1	Rashtriya Swasthya Bima Yojana for BPL families	75:25			9941.43	3674.30	1899.67	607.00	4080.00	1590.00	4080.00	1590.00	23970.00	7990.00	4080.00	1590.00
	TOTAL		0.00	0.00	9941.43	3674.30	1899.67	607.00	4080.00	1590.00	4080.00	1590.00	23970.00	7990.00	4080.00	1590.00
XXIV	PUBLIC HEALTH ENGINEERING															
1	Yamuna Action Plan Phase - I	85:15	3400.00	700.00	1755.46	459.61										
2	YAP-II	85:15	11400.00	2000.00	672.84	745.35	672.84	134.30		100.00		100.00	310.00	25.00	310.00	25.00
	TOTAL		14800.00	2700.00	2428.30	1204.96	672.84	134.30	0.00	100.00	0.00	100.00	310.00	25.00	310.00	25.00
XXV	URBAN DEVELOPMENT															
1	Integrated Development of Small & Medium Towns	80:10:10	600.00	400.00	41.38	36.05										
2	Fire Fighting Services	80:20			1065.00	282.76	48.50	12.13	1000.00	250.00	1000.00	250.00	5000.00	1250.00	1000.00	250.00
3	Scheme for Development of Satalite & Counter Towns	80:10:10			5600.00	700.00			8000.00	1000.00	5600.00	700.00	40000.00	5000.00	8000.00	1000.00
	TOTAL		600.00	400.00	6706.38	1018.81	48.50	12.13	9000.00	1250.00	6600.00	950.00	45000.00	6250.00	9000.00	1250.00
XXVI	SWARN JAYANTI SHAHARI ROZGAR YOJANA															
1	Swaran Jayanti Shahari Rozgar Yojana	75:25	7590.00	2530.00	4724.71	1574.92	654.37	218.12	1125.00	375.00	1597.70	532.57	7800.00	2600.00	1236.00	412.00
	TOTAL		7590.00	2530.00	4724.71	1574.92	654.37	218.12	1125.00	375.00	1597.70	532.57	7800.00	2600.00	1236.00	412.00

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XXVII	WELFARE OF SC & BC															
1.	Babu Jagjivan Ram Chhatrawas Yojana (for boys)	50:50	1300.00	1300.00	122.40	212.40		90.00	90.00	90.00	90.00	90.00	500.00	500.00	90.00	90.00
2.	Pre-examination Training Centres	50:50	165.00	165.00	0.00	0.00										
3.	Award of Pre Matric Scholarship to children whose parents are engaged in unclean occupation	50:50	230.00	230.00	0.05	0.05			0.15	0.15	0.05	0.05	5.00	5.00	0.60	0.60
4.	Machinery for the implementation of PCR Act,1955 and SC/ST (Prevention of Atrocities Act 1989)	50:50	660.00	660.00	579.44	579.44	127.25	127.25	277.00	277.00	277.00	277.00	1385.00	1385.00	267.00	267.00
5.	Share Capital & Matching assistance @ 1% and 3% for promotional activities and evaluation and recovery to HSCFDC	49:51		1100.00	0.00	834.45		165.60		183.85		183.85		880.00		163.00
6.	Const. of Hostel for OBC boys/girls	50:50	2000.00	2000.00	327.50	327.50			70.00	70.00	70.00	70.00	350.00	350.00	70.00	70.00
7.	Pre-Matric Solorship to OBC students.				100.00	0.00			100.00	0.00	100.00	0.00	500.00	0.00	100.00	0.00
	TOTAL		4355.00	5455.00	1129.39	1953.84	127.25	382.85	537.15	621.00	537.05	620.90	2740.00	3120.00	527.60	590.60
XXVIII	LABOUR															
1.	Rehabilitation of Bonded Labour	50:50	2.50	2.50	2.40	2.40	0.50	0.50	1.00	1.00	1.00	1.00	25.00	25.00	2.00	2.00
	TOTAL		2.50	2.50	2.40	2.40	0.50	0.50	1.00	1.00	1.00	1.00	25.00	25.00	2.00	2.00
XXIX	SOCIAL JUSTICE & EMPOWERMENT															
1	Implementation of J.J.Act	50:50														
a	Remand/observation Home (Tfr. to WCD Department)		204.00	204.00	17.35	178.95										
b	State After Care Home		23.00	23.00	3.00	3.00										
c	Special School/Home		5.00	5.00	0.32	0.31										
d	Grant-in-aid to voluntary organisation for setting up of Juvenile/observation home		55.00	55.00	25.67	25.67										
2	Pre matric scholarship to minority students	75:25			502.39	167.49	203.17	67.73	90.00	30.00	90.00	30.00	450.00	150.00	90.00	30.00
	TOTAL		287.00	287.00	548.73	375.42	203.17	67.73	90.00	30.00	90.00	30.00	450.00	150.00	90.00	30.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)				Annual Plan 2010-11		Annual Plan 2011-12				Twelfth Plan (2012-17)		Annual Plan 2012-13	
			Approved outlay		Anticipated Exp.		Actual Exp.		Approved outlay		Anticipated Exp.		Projected Outlay		Proposed Outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XXX	WOMEN & CHILD DEV. (NUTRITION)															
1	Implementation of J.J.Act				5.97	5.97	5.97	5.97								
a	Remand/observation Home (To be covered unjider ICPS from 2011012)	50:50			1.50	7.50	1.50	1.50								
b	State After Care Home	50:50			1.80	4.75	0.30	0.30								
c	Special School/Home	50:50			0.01	0.35										
d	Grant-in-aid to voluntary organisation for setting up of Juvenile/observation home				0.00	35.70										
2	ICPS (NGO)	78:17:5			888.16	323.00	393.16	168.00	1400.00	144.00	495.00	155.00	6363.00	2120.00	1157.00	150.50
3	ICDS (adm. Exp)	90:10			42662.41	4389.91	10860.06	1058.41	15500.00	900.00	20508.00	2100.00	134600.00	15000.00	21648.15	1761.85
4	Training of ICDS Functionaries	90:10			741.03	73.60	186.06	12.00	360.00	40.00	360.00	40.00	1800.00	200.00	360.00	40.00
5	State Women Empowerment Mission.	75:25			3.00	1.00			1.00	1.00	3.00	1.00	75.00	25.00	15.00	5.00
6	Rashtriya swasthya Bima Yojana												375.00	125.00	75.00	25.00
7	Mahatma Gandhi Swawlamban Yojana												5.00	5.00	1.00	1.00
	NUTRITION															
6	Supplementary Nutrition Programme In ICDS	50:50	22250.00	62562.50	27924.60	35769.13	5503.38	5503.38	8600.00	8600.00	6600.00	6400.00	41950.00	41950.00	8340.00	8340.00
7	Rajiv Gandhi Scheme for Empowerment of Adolscent Girls (RGSEAG)- SABLA	90:10			600.00	600.00			500.00	500.00	600.00	600.00	7550.00	7550.00	1500.00	1500.00
	TOTAL		22250.00	62562.50	72828.48	41210.91	16950.43	6749.56	26361.00	10185.00	28566.00	9296.00	192718.00	66975.00	33096.15	11823.35
XXXI	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION															
1	Upgradation of ITI into centres of Excellence	75:25	2400.00	800.00	3595.75	1198.56	776.04	258.68	1620.00	540.00	1408.50	469.50	126.50	42.17	126.50	42.17
2	State Implementation Project Unit (S.P.I.U.)	75:25			71.43	23.81	22.81	7.60	47.62	15.88	8.28	2.76	16.50	5.50	16.50	5.50
3	Implementation of MIS	75:25									82.65	27.55	3.00	1.00	3.00	1.00
	TOTAL		2400.00	800.00	3667.18	1222.37	798.85	266.28	1667.62	555.88	1499.43	499.81	146.00	48.67	146.00	48.67

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)				Annual Plan 2010-11		Annual Plan 2011-12				Twelfth Plan (2012-17)		Annual Plan 2012-13	
			Approved outlay		Anticipated Exp.		Actual Exp.		Approved outlay		Anticipated Exp.		Projected Outlay		Proposed Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XXXII	PUBLIC WORKS (GENERAL ADMINISTRATION)															
1.	Development of Infrastructural facility for Judiciary	50:50	1000.00	1000.00	1480.65	1480.65	142.80	142.80	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
2.	Jail Administration	75:25	7700.00	2565.00	4277.03	1425.07	733.54	244.51	768.00	256.00	768.00	256.00	768.00	256.00	768.00	256.00
	TOTAL		8700.00	3565.00	5757.68	2905.72	876.34	387.31	968.00	456.00	968.00	456.00	968.00	456.00	968.00	456.00
XXXIII	EXCISE & TAXATION															
1.	Mission Mode Project for Computerisation of Commercial Taxes Adm.				10.00	10.00			200.00	200.00	10.00	10.00	1500.00	1500.00	220.00	220.00
	TOTAL		0.00	0.00	10.00	10.00	0.00	0.00	200.00	200.00	10.00	10.00	1500.00	1500.00	220.00	220.00
	GRAND TOTAL		432798.42	334881.98	751859.93	274722.20	153554.37	63874.37	321281.31	86968.31	316493.22	87672.72	2142618.85	827415.82	329466.47	147544.45

STATEMENT- VI
CENTRALLY SPONSORED SCHEMES
(100% CSS)

STATEMENT-VI

**12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
OUTLAY/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES (100%)**

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
I	AGRICULTURE	1226.00	22509.43	3612.35	12479.00	12479.00	22071.35	4611.00
II	HORTICULTURE	364.06	142.29	20.94	45.00	26.00	1831.50	300.00
III	HARYANA AGRICULTURE UNIVERSITY	495.58	780.85	205.53	250.00	240.00	1011.59	190.80
IV	ANIMAL HUSBANDRY	4000.00	2051.03	93.26	1470.00	1361.15	13650.00	2220.00
V	FISHERIES	100.00	42.19	9.77	10.00	10.00	60.00	10.00
VI	COOPERATION	8213.00	4277.83	287.49	1025.60	487.39	4576.50	2450.00
VII	RURAL DEVELOPMENT	18000.00	27.53	0.00	0.00	0.00	0.00	0.00
VIII	LAND RECORDS	15195.86	955.46	328.39	771.06	312.03	0.00	464.50
IX	INDUSTRIES & MINERALS	1795.00	1579.69	66.79	615.00	615.00	1700.00	640.00
X	PWD (B&R)	40000.00	49694.36	15715.73	15000.00	12500.00	0.00	15000.00
XI	CENSUS SURVEY & STATISTICS	0.00	67.91	0.00	56.75	49.60	0.00	1552.50
XII	SECONDARY EDUCATION	3901.29	11448.12	2279.02	5071.94	4488.94	40897.25	7497.39
XIII	HIGHER EDUCATION	363.40	127.56	29.99	37.84	37.84	295.24	51.76
XIV	SPORTS	1000.00	0.00	0.00	0.00	0.00	0.00	0.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
XV	ARCHAEOLOGY	25.00	52.25	12.27	14.55	14.55	108.00	17.00
XVI	TECHNICAL EDUCATION	0.00	0.00	0.00	0.00	136.00	136.00	200.00
XVII	HEALTH	45226.45	47297.25	10635.91	12839.15	12834.10	85314.00	14342.77
XVIII	AYUSH	782.00	1400.50	0.00	0.00	0.00	0.00	0.00
XIX	EMPLOYEES STATE INSURANCE	130.00	275.65	6.92	214.12	214.12	1075.00	184.28
XX	PUBLIC HEALTH ENGINEERING	37000.00	80250.90	20478.81	26000.00	22122.00	185000.00	31000.00
XXI	LABOUR	0.00	0.00	0.00	26.00	26.00	26.00	26.00
XXII	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES	16423.00	39577.39	9470.58	20942.10	20949.60	35437.50	6087.50
XXIII	SOCIAL JUSTICE & EMPOWERMENT	0.00	5600.44	1192.30	2247.00	2247.00	11235.00	2247.00
XXIV	WOMEN & CHILD DEVELOPMENT	41510.00	16511.54	57.28	854.00	484.00	3805.00	701.00
XXV	INDUSTRIAL TRAINING	250.00	563.83	252.17	220.47	182.21	1070.00	314.90
XXVI	HOME (HOME GAURDS)	0.00	4.55	4.55	291.25	0.00	0.00	0.00
GRAND TOTAL		236000.64	285238.55	64760.05	100480.83	91816.53	409299.93	90108.40

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
I	AGRICULTURE							
1	Scheme for setting up of Biogas Plants	156.00	514.00	180.00	250.00	250.00	1277.00	250.00
2	Scheme for demonstration of Agriculture Machinery & Allied equipments & their trial at farmer's field	50.00	261.97	102.67	50.00	50.00	335.56	55.00
3	Timely Reporting of Estimates of Area & Production of Principal Crops		185.35	41.10	47.00	47.00	351.54	60.00
4	Strengthening & modernization of pest mgt. Approach	350.00	1.00		1.00	1.00	5.00	1.00
5	Establishment of modern Hi tech agri research & dev farm	670.00	0.00					
6	Scheme for Improvement of Crop Statistics		162.43	31.08	41.00	41.00	277.25	45.00
7	National Project on Organic Farming		4079.95		4050.00	4050.00	1000.00	500.00
8	National Food Security Mission		13225.59	3218.36	4000.00	4000.00	18500.00	3500.00
9	Scheme for Post Harvest Technology & Management		4079.14	39.14	4040.00	4040.00	325.00	200.00
	TOTAL	1226.00	22509.43	3612.35	12479.00	12479.00	22071.35	4611.00
II	HORTICULTURE							
1.	Horticulture & Vegetable Crops CSS on Improvement of Agricultural Statistics (CES on Fruits, Vegetable Crops)	364.06	104.79	20.94	45.00	26.00	301.50	50.00
2	Setting up of Vermi - Culture Hatcheries under National Project on Organic Farming		37.50					
3	New Plan CSS 100% Scheme for Horticulture Statistics						1530.00	250.00
	TOTAL	364.06	142.29	20.94	45.00	26.00	1831.50	300.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
III	HARYANA AGRICULTURE UNIVERSITY							
1	Studying the cost of cultivation of Principal Crops Allocation will be made by GOI on yearly basis	495.58	780.85	205.53	250.00	240.00	1011.59	190.80
	TOTAL	495.58	780.85	205.53	250.00	240.00	1011.59	190.80
IV	ANIMAL HUSBANDRY							
1	Scheme for Rinderpest Eradication	100.00	53.96	12.85	20.00	5.00		
2	Foot & Mouth disease control Programme	150.00	297.66	27.56	100.00	131.92		
3	National Project for cattle & Buffaloe Breeding	1250.00	963.08		1000.00	963.08	8000.00	1000.00
4	18th Livestock Census	250.00	448.59	26.26	30.00		800.00	100.00
5	Scheme for integrated sheep & wool Dev. Programme	150.00	0.00		30.00		150.00	30.00
6	Integrated Murrah Dev. Project	1000.00	0.00					
7	Upgradation of existing HVTI , Hisar	1100.00	0.00					
8	Scheme for control of Brucellosis.		22.74	1.59	50.00	21.15		
9	Scheme to Assistance to states for feed and fodder Dev..		265.00	25.00	240.00	240.00	1500.00	300.00
10	Scheme for livestock health and Disease Control						3200.00	790.00
	TOTAL	4000.00	2051.03	93.26	1470.00	1361.15	13650.00	2220.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
V	FISHERIES							
1	Strengthening of Database & information networking	100.00	42.19	9.77	10.00	10.00	60.00	10.00
	TOTAL	100.00	42.19	9.77	10.00	10.00	60.00	10.00
VI	COOPERATION							
1	Share Capital to ICDP	5500.00	2615.52	201.75	420.40	232.67	3600.00	745.00
2	Subsidy to ICDP	88.00	159.75	2.75			275.00	50.00
3	Share Capital to Marketing societies	500.00	160.00	15.00	100.00	100.00	500.00	100.00
4	Share Capital to Fruits and Veg. Markt. Societies	125.00	32.50	7.50	25.00	25.00	125.00	25.00
5	Clean Milk Production	2000.00	177.38	20.49	280.00			
6	Loan to ICDP		1116.68	24.00	200.20	129.72	76.50	1530.00
7	Share Capital to PCIS		4.00	4.00				
8	Working Capital Loan to PCIS		5.33	5.33				
9	Loan to PCIS for Machinaery		6.67	6.67				
	TOTAL	8213.00	4277.83	287.49	1025.60	487.39	4576.50	2450.00
VII	RURAL DEVELOPMENT							
1	BRGF	18000.00	0.00					
2	IWDP		27.53					
	TOTAL	18000.00	27.53	0.00	0.00	0.00	0.00	0.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
VIII	LAND RECORDS							
1.	Agricultural Census	105.86	164.22	66.15	25.50	25.50		26.50
2.	Rationalisation of Minor Irrigation Statistics	90.00	104.08	25.35	18.00	18.00		138.00
3.	Computerisation of Land Records	15000.00	687.16	236.89	727.56	268.53		300.00
	TOTAL	15195.86	955.46	328.39	771.06	312.03	0.00	464.50
IX	INDUSTRIES & MINERALS							
1.	Census-cum-sample survey	150.00	268.40	47.44	70.00	80.00	500.00	100.00
2.	Nucleus cell at H.Q.	50.00	36.67	7.89	10.00	10.00	50.00	10.00
3.	Prime Minister Rozgar Yojana	400.00	181.59					
4.	National Programme on Rural Industrialisation	125.00	10.00		10.00	10.00	50.00	10.00
5.	Enforcement of Handloom Act, 1985	70.00	68.07	11.46	25.00	15.00	100.00	20.00
6.	Rebate on sale of Handloom goods	1000.00	1014.96		500.00	500.00	1000.00	500.00
	TOTAL	1795.00	1579.69	66.79	615.00	615.00	1700.00	640.00
X	PWD (B&R)							
1	CRF	40000.00	49694.36	15715.73	15000.00	12500.00		15000.00
	TOTAL	40000.00	49694.36	15715.73	15000.00	12500.00	0.00	15000.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
XI	CENSUS SURVEY & STATISTICS							
1	6th Economic Census, Plan 100% Centrally Sponsored Scheme		9.65			8.65		1244.00
2	Conduct of Study Survey of Non Profit Institution in India		18.29		3.50	11.57		8.50
3	Conduct of Pilot Study on Basic Statistics for Local Level Development		38.56		46.25	29.38		300.00
4	Urban Statistics of HR Assistant(USHA)		1.41		7.00			
	TOTAL	0.00	67.91	0.00	56.75	49.60	0.00	1552.50
XII	SECONDARY EDUCATION							
1	Decentralisation of NFC	82.59	65.92	12.15	25.11	25.11	178.20	32.24
2	Setting up of DIET Construction of building at Gurgaon, Sonapat, Mohra, Bhrikalan, Iccus, Ding, Mohindergarh, Madina etc.		9773.24	2261.91	3888.69	3305.69	23778.35	4490.50
3	Award of Scholarship to the students of 9th to 11th class	13.20	1.32					
4	Construction of bldg at Pali & 7 New Distt Institutes & training	2250.00	1578.46		50.00	50.00	250.00	50.00
5	National Merit scholarship	55.50	29.18	4.96	6.00	6.00	30.00	6.00
6	Inclusive Education for Disable at Secondary Stage						11150.00	1816.51
7	Area incentive Minorities & Modernisation of Madraseducation in Sec. Schools	1500.00	0.00		1102.14	1102.14	5510.70	1102.14
	TOTAL	3901.29	11448.12	2279.02	5071.94	4488.94	40897.25	7497.39

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
XIII	HIGHER EDUCATION							
1	Opening of NSS Cell in the office of DHE	129.00	127.56	29.99	37.84	37.84	295.24	51.76
2	Assistance to K.U.K. for development of Sanskrit Education	8.40	0.00					
3	Assistance to KV for Dev of Sanskrit Education	0.50	0.00					
4	National Merit Scholarship	213.50	0.00					
5	University level books in Indian Language	12.00	0.00					
	TOTAL	363.40	127.56	29.99	37.84	37.84	295.24	51.76
XIV	SPORTS							
1	G.I.A for construction of sports infrastructure	1000.00	0.00					
	TOTAL	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
XV	ARCHAEOLOGY							
1	Implementation of Antiquities & Art Treasure Act-1972	25.00	52.25	12.27	14.55	14.55	108.00	17.00
	TOTAL	25.00	52.25	12.27	14.55	14.55	108.00	17.00
XVI	TECHNICAL EDUCATION							
1	Community Development through Polytechnics					136.00	136.00	200.00
	TOTAL	0.00	0.00	0.00	0.00	136.00	136.00	200.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
XVII	HEALTH							
1	National Programme for control of blindness	4047.70	2190.36	288.30	1029.60	1029.60	6183.00	975.00
2	National Goitre control programme	53.75	78.51	19.65	28.50	28.50	195.00	31.50
3	National Leprosy control programme	35.00	0.00					
4	Family welfare Programme	37855.00	44663.87	10323.85	11775.25	11775.00	78931.00	13335.27
5	Cancer Control Programme for distt Bhiwani & Hisar	220.00	0.00					
6	Setting up Cobalt unit in Bhiwani	1500.00	300.00					
7	Trauma Centre National Highways (Palwal, Kurukshetra & Gurgaon)	1500.00	47.57					
8	Strengthening of office of Chief Registrar Births & deaths	15.00	16.94	4.11	5.80	1.00	5.00	1.00
	TOTAL	45226.45	47297.25	10635.91	12839.15	12834.10	85314.00	14342.77
XVIII	AYUSH							
1	Supply of essential drugs to ISM&H	670.00	262.25					
2	Reorientation Training Programme of ISM&H Personnel	70.00	0.00					
3	Estt. Of specialised Therapy Centre of AYUSH in Allopathic Hospital (Distt. Jind) & PGIMS, Rohtak	42.00	14.00					

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Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
4	Strengthening of under graduate college I) For SK Govt. Ay. College, Krk		204.99					
5	Renovation of teaching hospital (SK Govt.Krk.)		41.08					
6	State Model Institute of Ayurveda for Shri Krishna Govt. Ayurvedic College, Krk.		399.83					
7	Estt. Of Govt. Ayurvedic Pharmacy in campus of Shri Krishana Ayurvedic Collage KKR.		320.12					
8	Drug testing lab in SKGA college, KKR.		158.23					
	TOTAL	782.00	1400.50	0.00	0.00	0.00	0.00	0.00
XIX	EMPLOYEES STATE INSURANCE							
1	Running ESI Dispensary at Sampla	65.00	21.30					
2	Runing of ESI Dispensary at manesar	55.00	29.31					
3	Runing of ESI Dispensary at Gurgaon	10.00	20.47		16.47	16.47	90.00	8.23
4	Promotion & Prevention services		154.92	6.92	148.00	148.00	900.00	148.00
5	Opening New ESI Dispensary Binola at Gurgaon		49.65		49.65	49.65		
6	Opening of ESI Ayurvic New Wing at ESI Hospital Faridabad, Jagadhri, Panipat						85.00	28.05
	TOTAL	130.00	275.65	6.92	214.12	214.12	1075.00	184.28

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Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
XX	PUBLIC HEALTH ENGINEERING							
1.	NRDWP now ARWSP (Accelerated Rural Water Supply Programme)	26000.00	51990.32	15647.40	14000.00	11634.00	90000.00	15000.00
2.	Desert Development Programme (D.D.P.)	11000.00	28260.58	4831.41	12000.00	10488.00	95000.00	16000.00
	TOTAL	37000.00	80250.90	20478.81	26000.00	22122.00	185000.00	31000.00
XXI	LABOUR							
1	Survey of bonded				26.00	26.00	26.00	26.00
	TOTAL	0.00	0.00	0.00	26.00	26.00	26.00	26.00
XXII	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES							
1.	Post Matric Scholarship to SC students	2000.00	26200.95	7642.63	15000.00	15000.00	25000.00	4000.00
2	Upgradation Merit of SC/ST students	48.00	32.64		9.60	17.10	200.00	40.00
3	Special Central Assistance	8875.00	6848.64	1256.96	1497.50	1497.50	8487.50	1697.50
4	Post Matric scholarship to BC students	5500.00	5720.01	406.00	4200.00	4200.00	750.00	150.00
5	Babu Jagjeevan Ram Chatraavaas Yojana		740.15	164.99	200.00	200.00	1000.00	200.00
6	Free coaching for SC & OBC students.		35.00		35.00	35.00		
	TOTAL	16423.00	39577.39	9470.58	20942.10	20949.60	35437.50	6087.50

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Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
XXIII	SOCIAL JUSTICE & EMPOWERMENT							
1	Post Matric Scholarship for students belonging to Minority Communities		388.58	94.02	120.00	120.00	600.00	120.00
2	Free coaching and allied scheme for the candidates belonging to Minority Communities		2.00		2.00	2.00	10.00	2.00
3	Merit-cum-means scholarship for Minority Community students.		399.52	83.06	125.00	125.00	625.00	125.00
4	Scheme for Development of Minority Concentration Districts, Mewat & Sirsa		4810.34	1015.22	2000.00	2000.00	10000.00	2000.00
	TOTAL	0.00	5600.44	1192.30	2247.00	2247.00	11235.00	2247.00
XXIV	WOMEN & CHILD DEVELOPMENT							
1.	Integrated Child Development Services	40400.00	15315.66					
2.	Setting up Anganwadi Training Centre (ICDS Functionaries) (Udisha project)	350.00	367.76					
3.	Adolescent Girls Schemes (Kishori Shakti yojana)	350.00	315.77	57.28	70.00	70.00	700.00	80.00
4.	Swayam Sidha Yojna	5.00	1.00		1.00	1.00		
5.	Construction of Anganwadi centres	5.00	1.00		1.00	1.00	5.00	1.00
6.	Rajiv Gandhi Scheme for Empowerment of Adolscent Girls (RGSEAG) - SABLA		150.00		150.00	150.00	850.00	170.00

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Approved outlay	Anticipated Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
7	Financial Assitance and Support Sevice to Rape Victim				432.00	2.00	1000.00	200.00
	NUTRITION							
1	Pilot Project (nutrition prog. For adolecent girls)	400.00	100.35					
2	Indira Gandhi Matritva Sahyog Yojna.		260.00		200.00	260.00	1250.00	250.00
	TOTAL	41510.00	16511.54	57.28	854.00	484.00	3805.00	701.00
XXV	INDUSTRIAL TRAINING							
1.	Upgradation of ITI's Pundri & Ambala Cantt.& organising special Training for sc/st students	250.00	65.89					
2.	Organising Special Training for SC/ST and Upgradation of ITI		161.62	39.90	88.00	58.16	700.00	176.00
3	State Implementation Cell for upgradation of ITIs under PPP		8.10	1.52	15.00	6.58	60.00	8.90
4	Hospitality Education in it is		161.66	85.83	75.83	75.83	310.00	130.00
5	Skill Development Initiative		166.56	124.92	41.64	41.64		
	TOTAL	250.00	563.83	252.17	220.47	182.21	1070.00	314.90
XXVI	HOME (HOME GAURDS)							
1	Revamping of Civil Defence		4.55	4.55	291.25			
	TOTAL	0.00	4.55	4.55	291.25	0.00	0.00	0.00
	GRAND TOTAL	236000.64	285238.55	64760.05	100480.83	91816.53	409299.93	90108.40

STATEMENT- VII
PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT-VII

12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
1.	AGRICULTURE							
A	Production of Foodgrains							
(i)	Rice	000 Tonnes	3270	17777	3900	3769	4744	4056
(ii)	Wheat	000 Tonnes	9676	55267	11835	11861	13927	11905
(iii)	Jowar	000 Tonnes	35	190	40	38	50	42
(iv)	Bajra	000 Tonnes	928	5478	1098	1121	1281	1144
(v)	Maize	000 Tonnes	64	138	39	31	73	47
(vi)	Other Cereals	000 Tonnes	118	721	184	184	202	190
(vii)	Pulses (including gram)	000 Tonnes	221	813	208	188	297	221
	Total- Foodgrains	000 Tonnes	14312	80384	17304	17192	20574	17605

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			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
B	Production of Oil Seeds	000 Tonnes	709	4682	1172	1170	1161	1098
C	Production of Sugarcane (Gur)	000 Tonnes	976	19783	7000	6958	9688	7508
D	Production of Cotton	000 Bales	1933	10061	2544	2647	2912	2612
E	Production of Improved Seeds							
(a)	Cereals	000 Qtls	392.21	1738.36	392.92	405.36	3080.00	410.00
(b)	Pulses	000 Qtls	3.11	36.9	5.90	5.90	32.00	6.50
(c)	Oil Seeds	000 Qtls	7.26	25.5	3.65	4.70	23.00	4.50
(d)	Cotton	000 Qtls	10.04	10.9	1.80	1.80	11.84	2.50
(e)	Others		1.60	12.5	2.00	2.20	10.00	2.50
F	Distribution of Improved Seeds							
(a)	Cereals	000 Qtls	662.00	3611.45	392.92	405.36	3080.00	410.00
(b)	Pulses	000 Qtls	5.62	72.26	5.90	5.90	32.00	6.50
(c)	Oil Seeds	000 Qtls	32.7	84.95	3.65	4.70	23.00	4.50
(d)	Cotton	000 Qtls	67.63	44.55	1.80	1.80	14.00	2.50
(e)	Others	000 Qtls	5.62	44.63	2.00	2.20	10.00	2.50
(f)	Bt. Cotton			31				

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			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
G	Chemical Fertilizer							
(i)	Nitrogenous (N)	000 MTs	1203.00	4342.64	1050.97	871.70	6500.00	1100.00
(ii)	Phosphatic (P)	000 MTs	448.00	1345.92	375.00	315.71	2600.00	500.00
(iii)	Potassic (K)	000 MTs	53.00	154.92	60.59	46.19	300.00	70.00
	Total- Chemical Fertilizer	000 MTs	1704.00	5843.48	1486.56	1233.60	9400.00	1670.00
H	High Yielding Varieties (HYV)							
(i)	Rice-Total Area Cropped	000 Hect.	1090	5976	1200	1241	1200	1200
	Area under HYV	000 Hect.	860	4465	800	825	800	800
(ii)	Wheat-Total Area Cropped	000 Hect.	2360	12449	2500	2505	2550	2485
	Area under HYV	000 Hect.	2330	12080	2450	2450	2500	2430
(iii)	Bajra-Total Area Cropped	000 Hect.	640	3029	610	543	610	610
	Area under HYV	000 Hect.	500	2835	600	540	600	600
(iv)	Maize-Total Area Cropped	000 Hect.	25	58	15	11	24	17
	Area under HYV	000 Hect.	16	35	10	8	18	11
	Total -Area Cropped	000 Hect.	4115	21512	4325	4300	4384	4312
	Total- Area under HYV	000 Hect.	3706	19415	3860	3823	3918	3841
I	Cropped Area							
(i)	Net Cropped Area	000 Hect.	3600	17856	3600	3550	3600	3600
(ii)	Gross Cropped Area	000 Hect.	6400	32404	6500	6450	6500	6500

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			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
J	Plant Protection							
(i)	Pesticides Consumption	000 M.T.	4.20	57.52	40.85	40.70	220.00	41.00
(ii)	Area Coverage	Lakh Hect.	80.30	361.69	71.14	71.10	370.00	71.20
K	Ground Water							
(i)	Potential Created	000 Hect.	8.50	12.6				
(ii)	Utilization	000 Hect.	8.50	10.15				
(iii)	Recharge of Ground Water				150.00	110.00	400.00	60.00
L	Soil Conservation							
(i)	Agricultural Land	000 Hect.	27.80	100.39	26.50	41.05	204.33	45.11
a	Land Levelling	000 Hect.	3.00	2.93	2.00	0.50		
b	Protection of marginal land in submountaneous area	000 Hect.	1.80	12.46	2.40	6.00	18.00	3.60
c	Reclamation of alkaline soil	000 Hect.	12.00	28.29	4.34	4.34		
d	Centrally Sponsored Scheme for National Dev. Prog. For rainfed area.(MMM)	000 Hect.	5.00	21.42	3.29	7.00		3.75
e	C.S.S for Integrated Watershed Dev. Management for flood prone river Ghaggar (MMM)	000 Hect.	6.00	19.28	3.75	7.20		4.16

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			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
M	Dryland Rainfed Farming Dev. Of Micro Water Shed							
a	No. of Watersheds taken up.	No.	40	260	40	51	200	40
b	Area covered under watersheds	Hect.	13000	46403	13000	14000	65000	13000
2.	HORTICULTURE							
1	Fruit							
a	Addl. area under fruits	Hects.	25000	24103	5000	5000	25000	5000
b	Production of Fruits	Tonnes	4000000	1574529	400000	400000	935000	450000
c	Raising of Fruit Plants of Govt. Garden & Nurseries & Road Nurseries	No.in Lakh	50.00	42.65				
d	Fruit Comulative Area				51250	51250	76250	56250
2	Vegetables							
a	Area under vegetables including potato	Hects.	345000	1560460	345000	345000	370000	350000
b	Production of vegetables including potatoes	000 Tonnes	4800	13174625	4800000	4800000	6845000	500000
3	Mushroom Development.							
a	No. of trays	In lakh	14.00	65.83	14.00	14.00	19.20	14.50
b	Production	Tonnes	8000	37464	8000	8000	13920	8250

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			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
4	Flowers							
a	Area under flowers	Hects	7000	31136	7000	7000	10000	7000
b	Floriculture Production				1203	1203	1400	1250
c	Floriculture Production				700000	700000	80000	70000
5	Use of Plastics in Horticulture							
a	Drip Irrigation system	Hects	15000	9377				
b	Poly Green House	Nos.		2225				
c	Sprinkler Irrigation	Hect.		6143				
6	Spices Area Production	Hect.		20000	20000 96000	20000 96000	20000 140000	20000 100000
7	Medicinal Plants	Hect.		665	735	665	35000	700
3	ANIMAL HUSBANDRY							
1	Milk	000Tonnes	6120	5647.8	65			
2	Eggs	Lakh Nos.	25722	140890	43150			
3	Wool	000 Kgs.	13.6	51.51	13.3			
4	Special Employment to educated/uneducated youngmen/ Women of Rural Area through Dairy Development			1271	1500			

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			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
4	FISHERIES							
1	Fish Seed Production/Procurement/ Stocking	Million	400	5948.44	467.05	467.05	284.55	487.05
2	Fish Production	000 Tonne	90.00	420.49	100.00	100.00	670.00	110.00
5.	FORESTRY							
1	Integrated Natural Resources	Hect.	23500	15404.5				
2	Forestry activities in SC villages	Hect.		5033	600	1300	6000	
3	Compensatory Afforestation	Hect.	1935	55.63	127.55	50	200	
4	Social & Farm Forestry	Hect.	3600	7925.67	3022	2970		
5	Strip Plantation on Govt. Land	RKM		14022	4500		130000	3685
6	Rehabilitation of degraded Forests	Hect.	1100	1946	460	240	20000	1776
7	Urban Forestry	RKM		242	525		3000	720
8	Clonal Agro Forestry Scheme	Hect.		13030	3936	2500	30000	7600
9	Revitalization of Institutions in Arawali Hills	Hect.		749	299	300	4000	300
10	Extension Forestry	RKM		0	2330		14000	2101

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			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
6.	RURAL DEVELOPMENT-INTEGRATED RURAL DEVELOPMENT PROGRAMME (I.R.D.P)							
1	SGSY	No. of Swarojgaris	78520	299135	22000	23427	147743	24200
2	SGRY	Lakh Mandays	671.00	105				
3	IAY now IRHS	No. of houses	59616	85938	19500	17293	130955	21450
4	Backward Region Grant Fund (C.A.)	No. of Works		2768				
5	MGNREGA	Lakh Mandays		228.86	86.00	86.00	578	95
7	SHIVALIK DEVELOPMENT AGENCY							
1	Watershed Management	Nos.	1170	446	360			
2	Drinking Water	Nos.	80	21	40			
3	Road & Bridges	Nos.	20	2				
4	Other Schemes	Nos.	260	106	95		2435	460
8	COOPERATION							
1	Short term loans	₹ Crores		17418.88	5500.00	5000.00		
2	Medium term loans	₹ Crores	500.00	867.22	260.00	190.00		
3	Long term loans	₹ Crores	2750.00	1891.91	525.00	525.00		

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			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
9	IRRIGATION (MAJOR & MEDIUM)							
1	J.L. N. Lift Irrigation Scheme	000 Hects	5.45	4.77				
2	Improvement/Re-conditioning of old channels, Constg. Of New Minor(NABARD)	000 Hects	65.40	49.281			332.50	
3	Balance work (WRCP) under AIBP	000 Hects.	25.93	15.826			40.80	
4	Dadupur Nalvi scheme	000 Hects.	40.71	7.32			0.50	
5	Const. New Minor of Equitable Distribution of Water						2.50	
6	Rehabilitation of Water Courses						8.75	
7	Rehabilitation Canal Network						2.50	
10	COMMUNITY DEVELOPMENT							
	Total Sanitation Campaign (TSC)							
1	IHHLs/BPL			50929				
2	School Toilets			1175				
3	Anganwadi Toilets			819				
4	CWCs			116				

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			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
11	COMMAND AREA DEVELOPMENT							
1	Construction/lining of field channels	000 rft	500	285.5	52	52	396417	65400
2	Training to Technical Staff	No.		260	100	100	895	154
3	Survey and Planning	000'Hect.	500	296.4	51	51	391562	64000
4	Reclamation of Waterlogged Area	Hect.	2000	1722	750	750	11250	2200
5	Institutional Support to WVAS	No./Hect.		244	57	57	436917	70600
6	Construction of field, intermediate and Link Drains			2800	2800	2800	23100	4800
7	Demonstration Plots			52	130/52	52	2595	340
8	Training to Farmers			3058	1200	1200	7150	1600
9	Rehabilitation of Water Courses				86	86	405	74
10	Adaptive Trials, Action Research						320	
12	POWER							
A	220 KV Works			0			32	7
1	New Sub Stations	Nos.	34	38	14	14		
2	Augmentation	Nos.		30	3	3		
3	Transmission Lines	Ckt. Km		1775.1	241.4			

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			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
B	132 KV Work						20	6
1	New Sub Stations	Nos.	46	70	17	17		
2	Augmentation	Nos.		137	20	24		
3	Transmission Lines	Ckt. Km		1132.87	90			
C	66 KV Work						22	5
1	New Sub Stations	Nos.	45	34	12	12		
2	Augmentation	Nos.		92	12	12		
3	Transmission Lines	Ckt. Km		893.42	350			
D	33KV Work (UHBVN)							
1	New Sub Stations	Nos.	125	54				
2	Augmentation	Nos.	60	57				
3	Transmission Lines	Ckt. Km	1000	402.39				

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Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
E	Service connections							
1	General connections	000 Nos.	270	196.94				
2	Tube well Connections	000 Nos.	120	26				
3	Industrial Connections	000 Nos.	10	10.68				
F	Rural Electrification							
1	UHBVNL-RGGVY (BPL connections)	Nos.	110169	86985				
2	DHBVNL-RGGVY (BPL connections)	Nos.	122000	104610				
13	INDUSTRIES							
1	EDP for SC/ST Beneficieries	Nos		2250				
2	Health Insurance Scheme	Nos.		21767				
14	PWD (BUILDINGS & ROADS)							
1	Construction of new link Roads & Roads	Kms.	1000	480.97	70	40	800	100
2	Improvement of Roads.	Kms.	4800	3391.53	869	660	5510	1030
3	Construction of bye passes	Kms	100	5.2	10		50	10
4	Bridges/ROB	Nos	155	50	10	10	145	47
5	PMGSY (BN)	Kms	2300	2889.08	110	100	1010	130
6	ROBs (NCR)	Kms	3550	793	410	250	3000	600

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
15	TRANSPORT							
1	Replacement/addition of Buses	No. of Buses	3641	2174	547	814	1613	505
2	Addition of new busses	No. of Buses		0	500		2900	600
16	EDUCATION							
A.	Elementary Education							
a	Class I-V (age group 6-11)							
	Total Enrolment							
	Boys	000's	13.03	54.58	11.10	10.43	13.54	11.04
	Girls	000's	12.57	48.52	9.84	9.25	10.38	9.49
	Total	000's	25.60	103.10	20.94	19.68	23.92	20.53
	Enrolment of Scheduled Castes(age group 6-11)							
	Boys	000's	2.60	13.91	3.00	2.90	3.43	3.04
	Girls	000's	2.51	13.19	2.82	2.77	3.27	2.91
	Total	000's	5.11	27.10	5.82	5.67	6.70	5.95

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Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
b	Class VI-VIII (age group 11-13)							
	Total Enrolment							
	Boys	000's	6.25	26.73	5.16	4.85	8.18	5.35
	Girls	000's	6.06	23.7	4.64	4.36	6.19	4.70
	Total	000's	12.31	50.43	9.80	9.21	14.37	10.05
	Enrolment of Scheduled Castes (age group 11-13)							
	Boys	000's	1.25	6.6	1.37	1.37	1.65	1.47
	Girls	000's	1.21	6.38	1.39	1.39	1.61	1.42
	Total	000's	2.46	12.98	2.76	2.76	3.26	2.89
B.	Secondary Education							
	Class IX-X							
	Enrolment							
	Boys	in lakhs	5.39	16.68	3.28	3.61	5.78	3.97
	Girls	in lakhs	4.05	14.33	3.10	3.25	5.13	3.57
	Total	in lakhs	9.44	31.01	6.38	6.86	10.91	7.54

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
C.	Teachers (Additional)							
1	Middle Education	Nos.	125	0				
2	Secondary Education IX-X	Nos.	3500	494				
3	Higher Secondary Education 10+2	Nos.	4000	1092				
17	TECHNICAL EDUCATION							
	Intake Capacity/Admissions							
1	Degree	Nos.	1826000	108976	70131	38513	386205	77241
2	Diploma/Post Diploma	Nos.	104000	121757	53590	44288	287975	57595
18	HEALTH & FAMILY WELFARE							
	Institutions							
1	Community Health centres	Nos.	40	16	8	0	30	6
2	Primary Health centres	Nos.	92	33	18	0	60	12
3	Janani Surksha Yojna	No. of Beneficiaries	500000	0				
19	PUBLIC HEALTH ENGINEERING							
1	Updating water allowance to 40/55/70LPCD	Nos.	850	364				

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
2	NABARD	Nos.	1200	668	48	48	750	75
3	NCRPB	Nos. of villages	1000	569	15	15	258	50
4	Coverage of slipped back Habitation	Nos.	1971	380				
5	Water Quality Habitation	Nos.	361	42				
6	Coverage of Rural schools	Nos.	4862	1050				
7	ACA	Nos.	255	295				
8	Aug. W/S scheme	Nos.	595	449	145	145	1400	225
9	ARP (ARWSP)	Nos.	1050	1271	480	480	1500	375
10	DDP	Nos.	450	704	255	255	1350	225
20	INDUSTRIAL TRAINING INSTITUTES							
1	No. of new Industrial Training Institutes	Nos.	13	21				
2	Intake Capacity	Nos.		9012				
3	No.of persons undergoing training	Nos.		8491				
4	Vocational Education Institutes		2	0				
5	Training Buildings (SCSP)			7				
6	Expansion of existing ITI's			14	19	3	28	5

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
7	Construction of buildings of new ITI'S				11	4	30	5
8	Construction of buildings of new ITI'S in Mewat Region						8	1
21	URBAN DEVELOPMENT (JNNURM)							
1	Sewer Pipe Line	Kms.		51.47	11.68	5.65	6.03	6.03
2	Pumping Stations	Nos.		6	3	2	5	5
3	Construction of Drain	Kms.		26.39				
4	Water Pipe Line	Kms.		65.11	60.0	47.0	253.0	200.0
5	Tubewells	Nos.		102	58	40	107	150
6	Dwelling Units	Nos.		1258	336	336	0	0
22	WELFARE OF SCHEDULED CASTES/ BACKWARD CLASSES							
1	Housing Scheme for SC & DT	No. of Beneficiaries	18500	19624	7000	4664	35036	6172
2	Meritorious incentives to SC students who gets 1st Div. In Post Matic/Post Graduate classes	No. of Beneficiaries	33000	7316				
3	Indira Gandhi Priyadarshini Viwah Shagun Yojana Girls/Boys Hostel	No. of Beneficiaries	138627	77853	17000	20030	123000	22870
4	Machinery for implementation of PCR Act	No. of Beneficiaries	2500	1516	660	660	2500	500

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
5	Share Capital to Haryana B.C. & EWS Kalyan Nigam	No. of Beneficiaries	3625	5974	2100	2100	10500	2100
6	Share Capital to HSCFDC	No. of Beneficiaries	90000	50775	13000	13000	65000	12000
7	Dr. Ambedkar Medhavi Chhatara Yojna	No. of Beneficiaries	45000	39417	22500	18125	126250	22500
8	Tailoring Training to SC Widows/Destitute Women/girls	No. of Beneficiaries	8700	5915	2075	2075	10000	2000
9	Financial Assistance for Heigher Competitive entrance exam to SC/BC candidates through private institutions	No. of Beneficiaries	375	5400	1500	1500		
10	Scholarship to SC Girls (Post 10+2 to Post Graduate Classes)	No. of Beneficiaries	21000	2000				
11	Award of Pre-Matric Scholarship to children whose parents are engaged to unclean occupation.	No. of Beneficiaries	125000	51567	25000	25000	100000	20000
12	Up Gradation of the typing and data entry skill of the SC/BC unemployed youth through computer.	No. of Beneficiaries	900	540	525		900	180
13	Babu Jagjivan Ram Chhatrawas Yojana for boys	No. of Beneficiaries	20	10	1	1	5	1
14	Housing Finance Scheme for Backward Classes and Minorities	No. of Beneficiaries	0	499	200	200	1500	170

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
15	Anusuchit Jati Chhatra Ucch Shiksha Protsahan Yojana				500	500	2000	4000
16	Construction of Hostels for OBC Boys & Girls.				1		1	1
23	SOCIAL JUSTICE & EMPOWERMENT							
1	Rajiv Gandhi Pariwar Bima Yojna	No. of Beneficiaries	16000	11723	5000	2500	15000	5000
2	Indira Gandhi National Old Age Pension Scheme (IGNOAP)	No. of Beneficiaries	477000	535944	150000	137666	131326	131326
3	Family Benefit Scheme	No.of Beneficiaries	4500	22783	7000	7000	7000	7000
4	Financial Assistance to Kashmiri Migrant Families Settled in Haryana	No.of Beneficiaries	70	196	65	64	40	40
5	Old Age Pension	No.of Beneficiaries	1000000	4786720	1500000	135000	1600000	1330000
6	Handicapped Pension	No.of Beneficiaries	130000	640635	150000	145000	150000	150000
7	Widow Pension	No.of Beneficiaries	375000	2097209	500000	460000	550000	533000
8	Ladli Social Security Allowance	No.of Beneficiaries	40000	83182	27000	27000	40000	26000
9	Financial Assistance to Destitute Children			94757	120000		150000	140000

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Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
			Target	Anticipated Achievement	Target	Anticipated Achievement	Proposed Target	Target
1	2	3	4	5	6	7	8	9
10	Indira Gandhi Widow Pension Scheme			81202	50000	50000		
11	Indira Gandhi Disabled Pension Scheme			29952	17750	17750		
24	WOMEN & CHILD DEVELOPMENT							
1	Special Nutrition Programme	Number of Beneficiaries						
		a)Mother	1382000	1450577	329479	325000		
		b)Child	5873000	3928384	1369314			14400
2	Apni Betian Apna Dhan	Mothers New	180000	342723	94400 20000	141400		14400
3	Construction of AWCs	AWCs	5432	768	420	188		
4	Gender Sensitisation	Beneficiaries (Batches)	4000	658				
5	Hry. Women Devlopment Corporation	Beneficiaries	70000	15530	1000	2850		3000
6	Award for Rural Adolescent Girls	Awards	1770	1458	357	381	1905	381
7	Improving Infant & Young Child Feeding	Beneficiaries (Batches)	1750	799				
8	Kishori Shakti Yojna	Beneficiaries	327200	166443	22640	31500		26140
9	Training of ICDS Functionaries	Beneficiaries	33000	31633	7475			
10	SABLA			305744	166278	305744		
11	Pilot Project (scheme merged with Sabla)	Beneficiaries	150000	30000				

STATEMENT- VIII
SCHEDULED CASTE-SUB PLAN COMPONENT

STATEMENT-VIII
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
OUTLAY/EXPENDITURE UNDER SCHEDULED CASTE SUB-PLAN COMPONENT

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
I	CROP HUSBANDRY	200.00	1000.00	1100.00	1200.00
II	HORTICULTURE	58.02	84.00	190.00	250.00
III	HARYANA AGRICULTURAL UNIVERSITY	135.63	200.00	200.00	350.00
IV	ANIMAL HUSBANDRY & DAIRYING	462.35	500.00	500.00	900.00
V	FISHERIES	50.00	50.00	50.00	60.00
VI	FORESTS	1134.15	1300.00	1300.00	1600.00
VII	COOPERATION	22.30	100.00	200.00	160.00
VIII	RURAL DEVELOPMENT	2867.30	2530.00	2621.40	3160.00
IX	COMMUNITY DEVELOPMENT	20364.98	7606.75	7700.00	8450.00
X	PANCHAYATS	12454.00	18500.00	20640.00	25900.00
XI	MEWAT DEVELOPMENT BOARD	42.69	160.00	160.00	220.00
XII	SHIVALIK DEVELOPMENT BOARD	178.24	135.00	135.00	150.00
XIII	IRRIGATION	8950.00	12000.00	17000.00	14960.00
XIV	FLOOD CONTROL & DRAINAGE	694.50	1000.00	1200.00	120.00
XV	POWER	25496.00	32500.00	15000.00	28800.00
XVI	RENEWABLE ENERGY DEPARTMENT	61.00	70.00	70.00	100.00
XVII	INDUSTRIES	39.38	50.00	50.00	62.00
XVIII	PWD (BUILDINGS & ROADS)	8913.98	26670.00	24800.00	28600.00
XIX	DISTRICT PLAN	5280.00	8000.00	8000.00	14500.00
XX	ELEMENTARY EDUCATION	22939.67	27443.00	27443.00	47700.00
XXI	SECONDARY EDUCATION	8903.80	9812.00	10400.00	15600.00
XXII	HIGHER EDUCATION	3736.33	3860.00	4160.00	4650.00
XXIII	TECHNICAL EDUCATION	2150.00	1900.00	8780.00	5960.00
XXIV	SPORTS	210.00	250.00	300.00	500.00
XXV	HEALTH	680.00	1450.00	1500.00	2200.00
XXVI	PUBLIC HEALTH ENGINEERING	3637.63	8400.00	5200.00	4000.00
XXVII	URBAN DEVELOPMENT	5975.46	12000.00	28971.00	13800.00
XXVIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	70.08	120.00	150.00	132.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XXIX	TOWN & COUNTRY PLANNING	300.00	2500.00	2500.00	2500.00
XXX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	5008.89	8000.00	8000.00	9000.00
XXXI	SOCIAL JUSTICE & EMPOWERMENT	44504.46	61529.00	59500.00	40000.00
XXXII	WOMEN AND CHILD DEVELOPMENT	1745.41	3075.00	3000.00	3000.00
XXXIII	NUTRITION	2918.71	5400.00	3500.00	4000.00
XXXIV	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION	876.19	1750.00	1750.00	1750.00
	GRAND TOTAL	191061.15	259944.75	266070.40	284334.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
I	CROP HUSBANDRY				
1	Scheme for implimentation of Oil Seed, oil Palm and and Maiz(75:25)		1000.00	19.00	20.00
2	Technology Mission on intensive cotton Development (75:25)			2.10	3.00
3	Macro management of Agriculture mode (90:10) including Information Technology			8.50	1.00
4	Safe and Scientific Storage of food grains	200.00		300.00	376.00
5	RKVY			470.40	400.00
6	Scientific Beekeeping Quality Honey Production for SC farmers Including Agri & Non Agri Labour			300.00	400.00
	TOTAL	200.00	1000.00	1100.00	1200.00
II	HORTICULTURE				
1	Scheme for SCP Integrated Horticulture Development Plan for SCs	58.02	84.00	190.00	250.00
	TOTAL	58.02	84.00	190.00	250.00
III	HARYANA AGRICULTURAL UNIVERSITY	135.63	200.00	200.00	350.00
	TOTAL	135.63	200.00	200.00	350.00
IV	ANIMAL HUSBANDRY & DAIRYING				
1	Scheme for employment opportunities to SC by establishing livestock Units (SVCSP)	85.45	100.00	100.00	0.00
2	Special Livestock Insurance Scheme	376.90	400.00	400.00	0.00
3	Scheme for providing employment opportunities to SCs by establishing livestock Units & insurance of the livestock owned by SCs(SCSP)				900.00
	TOTAL	462.35	500.00	500.00	900.00
V	FISHERIES				
1	Welfare of SC Families	50.00	50.00	50.00	60.00
	TOTAL	50.00	50.00	50.00	60.00
VI	FORESTS				
1	Social & Farm Forestry	200.00			
2	Forests Activities in SC Villages	934.15	1300.00	1300.00	1600.00
	TOTAL	1134.15	1300.00	1300.00	1600.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
VII	COOPERATION				
1	Share capital to Sc members of PACS	22.30	100.00	100.00	60.00
2	Assistance to sc L/C societies				10.00
3	Interest Subvention scheme for Harcobank & HSCARDB			100.00	90.00
	TOTAL	22.30	100.00	200.00	160.00
VIII	RURAL DEVELOPMENT				
1	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25)	542.51	627.00	500.00	690.00
2	Indira Awaas Yojana (IAY) (75:25)	1156.35	1320.00	1320.00	1452.00
3	Backward Region Grant Fund (BRGF)	1168.44	583.00	801.40	660.00
4	National Rural Employment Gurantee Schrme (NREGS)				358.00
	TOTAL	2867.30	2530.00	2621.40	3160.00
IX	COMMUNITY DEVELOPMENT				
1	Construction of Chaupal Subsidy Scheme (Harijan)	100.00	100.00	100.00	100.00
2	Rural Health & Sanitation Scheme	100.00	120.00	120.00	120.00
3	Total Sanitation Compaign (TSC)	481.98	600.00	600.00	703.25
4	Employment generation for SCs	4851.00	5526.75	5526.75	6026.75
5	Scheme for assistance to HRDA	2000.00			
6	Pavement of streets	12832.00	1260.00	1353.25	1500.00
	TOTAL	20364.98	7606.75	7700.00	8450.00
X	PANCHAYATS				
1	Special central matching grant to PRIs (EFC)	4250.00			
2	Mukhya Mantri Dalit Gaon Uthan Va Malin Basti Yojna	6208.00	4235.00	5235.00	4445.00
3	Special Development Works in Village Scheme		3254.40	3254.40	2585.60
4	Mahatama Gandhi Gramin Basti Yojana	396.00	5000.00	6140.00	6040.00
5	Grant-in-aid to Panchayati Raj Institutions (TFC)- General Perf. Grants.		3150.60	3150.60	4625.20
6	3rd State Finance Commission Grants.		2860.00	2860.00	4702.10
7	Laon to HRDF	1600.00			
8	Panchayati Raj Surcharge on VAT for PRIs				3502.10
	TOTAL	12454.00	18500.00	20640.00	25900.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XI	MEWAT DEVELOPMENT BOARD				
1	Community Works	20.37	50.00	50.00	100.00
2	Animal Husbandry	20.00	10.00	10.00	25.00
3	Health		10.00	10.00	0.00
4	Industrial/Vocational Off-Farming Training	2.32	20.00	20.00	25.00
5	Education		60.00	60.00	50.00
6	Agriculture		10.00	10.00	0.00
7	Community Development				20.00
	TOTAL	42.69	160.00	160.00	220.00
XII	SHIVALIK DEVELOPMENT BOARD				
1	Watershed Management	178.24	110.00	110.00	150.00
2	Drinking Water		10.00	10.00	
3	Others Solar Devices, Cattle Dev. Horticulture Panchayati Raj		15.00	15.00	
	TOTAL	178.24	135.00	135.00	150.00
XIII	IRRIGATION				
1	Improvement/reconditioning of old existing channels/Drains & const new channels/drains under NABARD/ottu lake	2900.00	2000.00	5500.00	7500.00
2	Dadupur Nalvi Irrigation scheme	100.00	200.00	400.00	150.00
3	Raising & Strengthening of Embankment along Yamuna	1650.00	2300.00	4100.00	2000.00
4	Rehabilitation of Water courses	2400.00	2000.00	3000.00	2500.00
5	Balance work of WRCP(AIBP)	300.00	4000.00	800.00	500.00
6	Const of new Minors for equitable distribution of water	1000.00	1000.00	1900.00	1250.00
7	Construction of Koshallia Dam	600.00	500.00	800.00	
8	Rehabilitation of Canal Network			500.00	1060.00
	TOTAL	8950.00	12000.00	17000.00	14960.00
XIV	FLOOD CONTROL & DRAINAGE				
1	Flood Protection Work	694.50	900.00	1200.00	120.00
2	Constr. New Drains/Links Drains (Public Health)		100.00		
	TOTAL	694.50	1000.00	1200.00	120.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XV	POWER				
1	Bi/Trifurcation of 11 KV feeder	2242.00			
2	Providing HVDS/LVDS	7738.14			
3	Distribution(DHBVNL)		11200.00	7500.00	14400.00
4	Transmission(HV PNL)	10000.00	10200.00		
5	Distribution(UDHBVNL)		11100.00	7500.00	14400.00
6	Transmission Work	4810.00			
7	Metering	705.86			
	TOTAL	25496.00	32500.00	15000.00	28800.00
XVI	RENEWABLE ENERGY DEPARTMENT				
1	Shiksha Deep Scheme	61.00	70.00	70.00	100.00
	TOTAL	61.00	70.00	70.00	100.00
XVII	INDUSTRIES				
1	Health Insurance Scheme		10.00	5.00	10.00
2	EDP for SC/ST Beneficiaries	39.38	40.00	45.00	52.00
	TOTAL	39.38	50.00	50.00	62.00
XVIII	PWD (BUILDINGS & ROADS)				
1	Widening / Stg. / other Improvement	2547.00	8400.00	11250.00	14100.00
2	NABARD	2120.00	7500.00	2750.00	4500.00
3	NCR	4246.98	10770.00	10800.00	10000.00
	TOTAL	8913.98	26670.00	24800.00	28600.00
XIX	DISTRICT PLAN				
1	District Plan	5280.00	8000.00	8000.00	14500.00
	TOTAL	5280.00	8000.00	8000.00	14500.00
XX	ELEMENTARY EDUCATION				
1	Cash award Schemes for SC students Classes I to VIII	8472.55	10323.00	10323.00	20200.00
2	Bicycle to SC Boys of 6th Class	188.76	190.00	190.00	500.00
3	Monthly Stipend to SC Students	14278.36	16930.00	16930.00	27000.00
	TOTAL	22939.67	27443.00	27443.00	47700.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XXI	SECONDARY EDUCATION				
1	Free Bicycle to SC Boys & Girls			344.00	700.00
2	One Time allowances to SC Boys & Girls of 9th to 12th	2910.00	3212.00	3289.00	5333.00
3	Monthly stipend to SC Boys & Girls of 9th & 12th	5993.80	6600.00	6767.00	9567.00
	TOTAL	8903.80	9812.00	10400.00	15600.00
XXII	HIGHER EDUCATION				
1	Providing of Books to 12400 SC Students (4600 Girls and 7800 Boys) @ Approximately ₹ 2000/- each)	541.20	560.00	600.00	700.00
2	Stipend to 12400 SC Students for 12 months studying in Govt. Colleges in Under-Graduate Classes (7800 Boys @ ₹ 1000/- per month for 4600 Girls ₹ 1400/- per month	3195.13	3300.00	3560.00	3950.00
	TOTAL	3736.33	3860.00	4160.00	4650.00
XXIII	TECHNICAL EDUCATION				
1	Free books to SC students		50.00	50.00	50.00
2	Special coaching for SC for admission in technical Education	480.00	500.00	1.80	500.00
3	Special coaching for various competition and placement for SC		50.00		50.00
4	Reimbursement of fee to SC			125.20	600.00
5	Merit base scholarship to SC		400.00		
6	Construction of Hostel for SC Students	1670.00	900.00	2023.00	800.00
7	Information Technology			26.00	28.00
8	Guru Jambheshwar University of Science and Technology			700.00	300.00
9	Deen Bandhu Chhotu Ram University of Science and Technology			800.00	300.00
10	Modernisation of YMCA				2.00
11	Dev. Of Aided Polytechnics			32.60	50.00
12	Establish of Ch. Devi Lal Memorial Endd. Collage			120.00	60.00
13	Establish of Four Institutes at Rohtak				400.00
14	Setting up of new Govt. Polytechnics in the State NCRPB Loan			2900.00	60.00
15	Faculty Dev. Programme			42.60	
16	Dev. Of Govt. Polytechnics			1870.80	1560.00
17	Technical Education IV Programme			88.00	760.00
18	Stipend to SC Students				400.00
19	Communit Dev. Through Polutechnics				40.00
	TOTAL	2150.00	1900.00	8780.00	5960.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XXIV	SPORTS				
1	Infrastructure Scheme	210.00	250.00	300.00	500.00
	TOTAL	210.00	250.00	300.00	500.00
XXV	HEALTH				
1	Scheduled Caste Sub Plan Janani Suraksha Scheme for SC	390.00	869.00	950.00	1200.00
2	Arogya Kosh for SCs Patients		1.00	0.00	0.00
3	Purchase of medicines for SC patients	290.00	550.00	550.00	1000.00
4	Opening of Sub-Centres in Majority Sc Population Villages		30.00	0.00	0.00
	TOTAL	680.00	1450.00	1500.00	2200.00
XXVI	PUBLIC HEALTH ENGINEERING				
1	Indira Gandhi Drinking Water Supply (Rural & Urban)	3637.63	5200.00	5200.00	4000.00
2	Indirect Benefit to SCs		3200.00		
	TOTAL	3637.63	8400.00	5200.00	4000.00
XXVII	URBAN DEVELOPMENT				
1	National Slum Dev. Programme (now integrated Housing and slum Development prog.-IHSDP) ACA		1000.00	1500.00	1000.00
2	Urban Infrastructure (now Jawaharlal Nehru Urban Renewal Mission- JNNURM including ACA 1577	975.46	1000.00	3000.00	2000.00
3	Scheme for dev of SC bastis	5000.00	5000.00	4171.00	3387.00
4	UIDSSMT		500.00	1500.00	1300.00
6	Rajiv Gandhi Urban Development Mission (RGUDM)/Share of Surcharge on VAT		3500.00	16192.85	5613.00
7	Rajiv Awas Yojana		1000.00		500.00
8	Grant in Aid to Municipality - SFC Devolution			1916.25	
9	TFC General Grant			629.60	
10	Urban Solid Waste Management			61.30	
	TOTAL	5975.46	12000.00	28971.00	13800.00
XXVIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA				
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	70.08	120.00	150.00	132.00
	TOTAL	70.08	120.00	150.00	132.00
XXIX	TOWN & COUNTRY PLANNING				
1	Construction of 250 nos. dwelling units in Sector-56, Faridabad for SC	300.00	2500.00	2500.00	2500.00
	TOTAL	300.00	2500.00	2500.00	2500.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XXX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES				
1	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	67.78	156.00	156.00	75.00
2	Financial Assistance to SC candidates for higher competitive exam.	13.60	131.00	131.00	159.00
3	Housing scheme for Scheduled Castes and Denotified Tribes	1997.20	2500.00	2500.00	2206.00
4	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50:50)		0.15	0.15	0.60
5	Machinery for the Implementation of PCR Act,1955(50:50)	127.25	277.00	277.00	267.00
6	Share capital to HSCF & D Corp.	165.60	183.85	183.85	163.00
7	Strengthening of field/Head quarter staff	8.62	25.00	25.00	30.00
8	Dr. Ambedkar Medhavi Chhatara Yojna	345.67	1550.00	1550.00	1550.00
9	Administrative Subsidy to HSCFDC	409.57	410.00	410.00	435.00
10	Indira Gandhi Priyadarshani Vivah shagun Yojana	1600.38	2228.00	2228.00	3850.00
11	Upgradation of the typing and data entry skill to SC/BC unemployed youth through computer	32.86	114.00	114.00	80.00
12	Research and studies	5.00	10.00	10.00	10.00
13	Information Technology	11.99	25.00	25.00	14.00
14	Babu Jagjivan Ram Chhatrawas Yojna		90.00	90.00	90.00
15	Creation of Employment Generation Opportunities by setting up Employment Oriented Institute like Driving Training Schools, JBT Training Institutes , Para Medical / Nursing / Air Hostess/ Steward / Food Catering / Food Craft Institutions etc.	100.00	50.00	50.00	0.20
16	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.		50.00	50.00	0.20
17	Annusuchit Jati Chattra Ucch Shiksha Protsahan Yojana	13.37	50.00	50.00	40.00
18	Financial Assistance to Institutions/Societies belonging to SC&BC	20.00	30.00	30.00	30.00
19	Budget Provision for Administrative Expenditure		120.00	120.00	
20	Girls/boys Hostel	90.00			
	TOTAL	5008.89	8000.00	8000.00	9000.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XXXI	SOCIAL JUSTICE & EMPOWERMENT				
1	Pension to Physically Handicapped Persons	2784.91	3900.00	3659.00	2276.00
2	Old Age Pension	27670.54	38958.00	36328.00	24674.00
3	National Family Benefit Scheme	340.10	500.00	200.00	175.00
4	Ladli social security pension scheme	454.99	692.00	539.00	400.00
5	Widow Pension	13253.92	17150.00	17794.00	11667.00
6	Financial assistance to Destitute Children			980.00	808.00
7	Financial Assistance to Destitue Children		329.00		
	TOTAL	44504.46	61529.00	59500.00	40000.00
XXXII	WOMEN AND CHILD DEVELOPMENT				
1	Apni Betian Apna Dhan (Ladli)	1343.23	2500.00	2500.00	2450.00
2	Women-Training-cum-Production Centre & Stipendary SC	19.80	3.00	53.00	20.00
3	Construction of Anganwadi Training Centres	245.00	200.00	200.00	400.00
4	Gender Sensitization Programme		3.00	3.00	3.00
5	Improving Infant & Young Child feeding		1.00	1.00	4.00
7	Swavlamban (NORAD)		1.00	1.00	3.00
8	Subsidy to Haryana Women Development Corporation	30.00	30.00	30.00	40.00
9	Anganwadi Suraksha Bima Yojana		78.00	108.00	
11	NABARD Loan for the construction of AWC's		259.00	104.00	
12	Future Security Scheme	107.38			80.00
	TOTAL	1745.41	3075.00	3000.00	3000.00
XXXIII	NUTRITION				
1	Supplementary Nutrition Programme (in ICDS)	2779.22	4943.00	3150.00	3400.00
2	Kishori Shakti Yojana (Adolescent Girls Scheme)	139.49	172.00	150.00	150.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent girls		285.00	200.00	450.00
	TOTAL	2918.71	5400.00	3500.00	4000.00
XXXIV	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION				
1	Skill Training to SC & ST Students	876.19	1750.00	1750.00	1750.00
	TOTAL	876.19	1750.00	1750.00	1750.00
	GRAND TOTAL	191061.15	259944.75	266070.40	284334.00

**STATEMENT- IX
WOMEN COMPONENT**

STATEMENT -IX

12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13
OUTLAY/EXPENDITURE UNDER WOMEN COMPONENT

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7
I	AGRICULTURE RESEARCH & EDUCATION (HAU)	104.89	138.00	102.43	2585.77	451.92
II	COOPERATION	150.00	150.00	150.00	950.00	150.00
III	RURAL DEVELOPMENT	1611.41	1426.00	1555.00	10840.00	1571.00
IV	PANCHAYAT	262.80	119.00	0.00	0.00	0.00
V	MEWAT DEVELOPMENT BOARD	59.15	136.77	136.77	750.00	95.00
VI	ELEMENTARY EDUCATION	38598.00	44611.51	50057.00	371893.00	84595.16
VII	SECONDARY EDUCATION	11274.85	18648.19	19354.85	162472.70	27408.36
VIII	HIGHER EDUCATION	7745.09	8844.45	8844.45	12090.00	2554.92
IX	TECHNICAL EDUCATION	3056.72	3866.20	7017.05	35894.50	4762.50
X	HEALTH	2529.42	3875.00	3930.00	21160.00	5388.00
XI	URBAN DEVELOPMENT	4.00	4.00	4.00	20.00	4.00
XII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	65.44	112.50	159.77	780.00	123.60
XIII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	4054.50	4855.36	5144.73	35368.00	6325.25
XIV	SOCIAL JUSTICE & EMPOWERMENT	78605.62	90259.00	87159.00	431816.00	85320.00
XV	WOMEN AND CHILD DEVELOPMENT	6548.96	6515.00	6471.35	48540.00	5919.00
XVI	NUTRITION	5833.92	5874.00	4740.00	18440.00	3668.00
GRAND TOTAL		160504.77	189434.98	194826.40	1153599.97	228336.71

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7
I	AGRICULTURE RESEARCH & EDUCATION (HAU)					
1	Agricultural Research & Education (HAU)	104.89	138.00	102.43	2585.77	451.92
	TOTAL	104.89	138.00	102.43	2585.77	451.92
II	COOPERATION					
1	Assistance of women cooperatives (new scheme)	150.00	150.00	150.00	950.00	150.00
	TOTAL	150.00	150.00	150.00	950.00	150.00
III	RURAL DEVELOPMENT					
1	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25) (earlier IRDP & Allied)	559.87	502.00	400.00	3360.00	552.00
2	National Rural Employment Gurantee Schrme (NREGS)	1051.54	924.00	1155.00	7480.00	1019.00
	TOTAL	1611.41	1426.00	1555.00	10840.00	1571.00
IV	PANCHAYAT					
1	Matching Grant	262.80	119.00			
	TOTAL	262.80	119.00	0.00	0.00	0.00
V	MEWAT DEVELOPMENT BOARD					
1	Education		36.77	36.77	500.00	50.00
2	Industrial Vocational and off-farm training		20.00	20.00	200.00	25.00
3	Community Development	59.15	80.00	80.00	50.00	20.00
	TOTAL	59.15	136.77	136.77	750.00	95.00
VI	ELEMENTARY EDUCATION					
1	Improvement of Quality education	6031.20				
2	Sarv Shiksha Abhiyan (CSS 75:25)	12446.00	11040.00	11270.00	176400.00	35280.00
3	Edusat Project for Elementary Edu. Rohtak & Panchkula	48.00	48.00	49.00	245.00	49.00
4	Mid day meal scheme(CSS)	1999.23	1440.00	1470.00	7350.00	1715.00
5	Mid day meal scheme(CSS)Middle class	1172.94	1056.00	1078.00	6125.00	1127.00
6	Provision of infrastructure & equipment (dual desk)	490.00	480.00	490.00	2450.00	490.00
7	Book Bank	432.00	432.00	441.00	2450.00	441.00
8	Monthly stipend to all sc students I-VIII	11147.95	7550.40	8296.00	44935.80	13332.60
9	Cash Award Scheme to SC Students (I to VIII)		4475.04	5058.00	26665.20	9974.76
10	Up gradation of branch Pry and Pry to middle school and addl. post of JBT		10837.92	6890.00	40293.00	7048.80
11	Rajiv Gandhi Scholarship for Middle class	43.75	43.20	45.00	250.00	45.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7
12	Monthly stipend to all BPL & BC-A students	4786.93	4895.35	4924.00	20335.00	4900.00
13	Computerisation & Networking under I.T.		9.60			
14	Thirteenth Finance Commission Grant		2064.00	2107.00	7154.00	2254.00
15	Implementation of Right to Education Act, 2009		240.00	7939.00	37240.00	7938.00
	TOTAL	38598.00	44611.51	50057.00	371893.00	84595.16
VII	SECONDARY EDUCATION					
1	Improvement of learning environment(Dual Desk)		384.00	384.00	3055.00	376.00
2	Strengthening of lab & providing equipmentand science Edu.		96.00	96.00	470.00	94.00
3	Book Banks		149.52	149.52	966.32	162.15
4	Student safty Insurance Policy	9.93	12.00	12.00	58.75	11.75
5	Upgradation of Schools	3458.86				
6	Extension of Existing buildings-Provision of Infrastructure	1376.86				
7	Opening of Model Schools		98.00	96.00	470.00	94.00
8	Upgradation of High/Senior Sec. School building		240.00	361.51	1880.00	282.00
9	Teachers welfare fund	5.00	5.00	24.00	117.50	23.50
10	Eduction encouragement for excellence	110.81	115.63	144.00	705.00	141.00
11	In service training to Teachers and strenthening of GETTI's	5.00	5.00	24.00	141.00	28.20
12	Provision of sports equipment & development of play ground		140.00	144.00	1057.50	164.50
13	National Talent Search Scholarship	2.74	3.14	6.74	36.32	6.60
14	Construction of High/Sr Sec school building		240.00	240.00	1410.00	235.00
15	Monthly stipend to BPL students 9th-12th	638.64	827.73	676.91	5119.24	838.95
16	Monthly stipend to SC students 9th-12th	2577.33	2838.00	3248.16	25256.88	5592.16
17	Class Project on Computer Literacy in schools	198.00				
18	Madhymik Shiksha Abhiyan	800.55	5000.00	4800.00	23500.00	4700.00
19	Organisation of Science Exhibition	12.00	12.00	12.00	70.50	14.10
20	Mass Literacy Programme		38.50	81.78	1545.43	492.51
21	Free Bicycle to SC Girls Students				1920.00	336.00
22	Free Text Book to General		48.00			
23	cash award to SC students 9th-12th	28.23	1381.16	1578.72	14079.12	2559.84
24	Saakshar Bharat	69.00				
25	Setting up of Edusat Project		144.00	144.00	705.00	141.00
26	Monthly Stipend to All BCA Students in classes 9th to 12th	1974.47	2267.04	2242.56	14350.04	2441.65
27	Salary of upgraded High Schools		1225.00	1085.28		
28	Salary of upgraded Senior Secondary Schools		2616.56	2965.58		
29	Opening of Model School in educationally backward blocks		665.91	652.32	14217.50	1958.29

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7
30	Providing of Incentive to the students (Boys & Girls) grand children of freedom fighters in the State	7.43		7.66	38.00	7.60
31	Salary of Govt. Schools Teaching, Staff Establishment Expenses 9th to 12th Classes.				33372.35	4324.00
32	Setting up of (Kisan Adarsh Vidyalaya) in the State				8775.65	990.89
33	Continuous and Comprehensive Evaluation				6345.00	825.38
34	Strengthening of Govt. Secondary School Legal Literacy Mission				470.00	94.00
35	Setting up of an autonomous State Level Teacher Training Institute of Jhajjar				470.00	116.09
36	Construction and running of Girl's Hostel for students of Sr. Secondary and Higher Secondary Schools in Educationally Backward Blocks.			172.80	930.60	169.20
37	National Vocational Education Qualification Framework (NVEQF)			5.31	940.00	188.00
38	Scouting and Guiding Assistance		96.00			
	TOTAL	11274.85	18648.19	19354.85	162472.70	27408.36
VIII	HIGHER EDUCATION					
1	Assistance to K.U. Kurukshetra	480.00	480.00	480.00		
2	Assistance to M.D.U.Rohtak	721.50	720.00	720.00		
3	Assistance to Ch. Devi Lal University, Sirsa	504.00	504.00	504.00		
4	Setting up of BPSM in Khanpur Kalan Sonapat	2086.70	1500.00	1500.00		
5	Opening of Govt. Colleges & provision of addl. staff in existing colleges	1075.14	1701.73	1701.73		
6	Construction of colleges/Hostel buildings	1215.96	1935.00	1935.00		
7	Scholarships	82.31	78.62	78.62	400.00	77.42
8	Sports activities in Govt. Colleges		50.00	50.00	300.00	40.00
9	Human resource development of students(earn while you learn)	70.50	65.00	65.00	400.00	60.00
10	Raising of New Girls Bn. NCC at Hissar, Haryana	14.48	15.00	15.00	140.00	15.00
11	Empowerment of Girls Students	41.10	47.00	47.00	300.00	50.00
12	Sports promotion scheme in govt/govt aided pvt.collages for sc/st	41.53				
13	Education & excursion tour for sc/st students in govt.collages	61.32	77.00	77.00	500.00	80.00
14	Public Librery	9.61	19.80	19.80		
15	Stipend to 12400 SC students		1089.00	1089.00	7650.00	1777.50
16	Setting up of placement cell	12.84	25.00	25.00	200.00	20.00
17	Human Resource Dev. of Teacher/other Staff in Colleges		27.50	27.50	150.00	25.00
18	Providing Books to 18500 SC Students	1137.14	184.80	184.80	1350.00	315.00
19	Assistance for Science Exhibition		15.00	15.00	100.00	15.00
20	EDUSAT in the State of Haryana	14.84	20.00	20.00	100.00	5.00
21	Strengthening of Govt. colleges and converting them into centres of excellence and introduce of Computer	176.12	215.00	215.00		
22	Augmentation of Laboratories		75.00	75.00	500.00	75.00
	TOTAL	7745.09	8844.45	8844.45	12090.00	2554.92

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7
IX	TECHNICAL EDUCATION					
1	World Bank Project (EAP)			110.00	5327.50	950.00
2	Improvement of S&T GJU, Hissar	400.00	300.00	875.00	2287.00	375.00
3	Strengthening of Directorate of Technical Education	23.70	24.00	32.50	212.50	35.00
4	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad		1.00		15.00	2.50
5	Development of Aided Polytechnics(2%for IT)	62.41	46.00	40.75	375.00	62.50
6	Opening/Setting up of new Govt. Polytechnics in the State from NCRPB Loan	40.00	400.00	1875.00	375.00	75.00
7	Internal Revenue Generation		0.20			
8	Ch. Devi Lal Memorial Eng. College Paniwala Mota	120.00	120.00	150.00	875.00	75.00
9	Development of C.R. State Collage of Engg.,Murthal	500.00	300.00	1000.00	2287.50	375.00
10	Scheme of Marit Base Cash Award		4.00			
11	Faculty Dev Programmes	48.99	40.00	53.25		
12	Special coaching for various competition and placementfor SC		10.00			
13	Reimbursement of fee to SC		80.00	31.30	625.00	150.00
14	Free computer books to SC students		10.00			
15	Dev. Of Govt. Polytechniques	1431.62	2231.00	2331.00	14692.50	1950.00
16	Construction of hostel for SC student	334.00	180.00	505.75	1082.50	200.00
17	Establishment of Community Colleges and National Institute of Competency Advancement of Teachers in the Capues of Govt. Polytechnics		20.00			
18	Special Coaching of Admission for Scheduled Caste category	96.00	100.00	12.50	77.50	12.50
19	Establishment of four institution at Rohtak				7662.50	500.00
	TOTAL	3056.72	3866.20	7017.05	35894.50	4762.50
X	HEALTH					
1	Purchase of medicines for CHC/PHCs & sub-centres & Hospitals	140.74	500.00	500.00	2300.00	265.00
2	Opening/Continuation of Rural Family Welfare Centre PHCs	250.00	700.00	700.00	480.00	1000.00
3	Devi Rupak Rashrya Uthan and Parivar Kalyan yojana	49.68	45.00	50.00	365.00	50.00
4	Opening/strengthening of ANM/GNM Nursing training school for capacity building				1265.00	150.00
5	Strengthening of supervision and monitoring of family welfare programme providing transport facilities	6.00			75.00	15.00
6	Scheduled Caste Sub Plan Janani Suraksha Scheme for SC	390.00	1450.00	1500.00	13750.00	2200.00
7	State Share for National Rural Health Mission	1403.00	1180.00	1180.00	925.00	1508.00
8	Purchase of medicines for SC Patients	290.00				
9	Construction of ANM/GNM Training School				2000.00	200.00
	TOTAL	2529.42	3875.00	3930.00	21160.00	5388.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7
XI	URBAN DEVELOPMENT					
1	Training plan for women councillors	4.00	4.00	4.00	20.00	4.00
	TOTAL	4.00	4.00	4.00	20.00	4.00
XII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA					
1	Swarna Jayanti Shahari Rozgar Yojana	65.44	112.50	159.77	780.00	123.60
	TOTAL	65.44	112.50	159.77	780.00	123.60
XIII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES					
1	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	67.78	194.00	134.00	479.00	94.00
2	Financial Assistance to SC candidates for higher competitive exam		17.60	42.60	155.00	22.50
3	Housing scheme for Sch. Castes and Denotified Tribes	306.30	250.00	250.00	1252.00	220.00
4	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam		25.00	0.00	100.00	25.00
5	Share capital to HSCF & D Corp.B1243 (50:50)		45.96	45.96	220.00	40.75
6	Dr. Ambedkar Medhavi Chhatara Yojna	260.64	756.00	672.00	4242.00	756.00
7	Indira Gandhi Priyadarshani Vivah shagun Yojana	3318.38	3375.00	3863.37	28000.00	5000.00
8	Implementation of PCR Act	88.03	90.00	90.00	450.00	90.00
9	Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer.		25.80	11.80	120.00	20.00
10	Creation of Employment Generation Opportunities by setting up Employment Oriented Institute like Driving Training Schools, JBT Training Institutes , Para Medical / Nursing / Air Hostess/		15.00	15.00		
11	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.		10.00	0.00		
12	Annusuchit Jati Chattrra Uchch Shiksha Protsahan Yojana	13.37	50.00	20.00	200.00	40.00
13	Strengthening of HQ & District Staff for Implementation of SCSP		1.00			
14	Housing Finance Scheme for BC & Minorities				150.00	17.00
	TOTAL	4054.50	4855.36	5144.73	35368.00	6325.25
XIV	SOCIAL JUSTICE & EMPOWERMENT					
1	Pension to Physically Handicapped Persons	2973.00	3204.00	3063.00	19114.00	2995.00
2	Old Age Allowance	28581.00	34287.00	32600.00	23100.00	31083.00
3	Ladli social security pension scheme	470.00	611.00	509.00	2932.00	527.00
4	Widow Pension	43196.92	48982.00	47094.00	367459.00	46670.00
5	Rajeev Gandhi Parivar Bima Yojana	825.00	1650.00	2051.00	8250.00	1650.00
6	National Old Age Pension (IGNOAP)	1032.00	1090.00	1212.00	5478.00	1212.00
7	Family Benefit Scheme	680.20	231.00	231.00	1155.00	231.00
8	Finanacial Assistance to Kashmiri Migrant families	1.65				

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan (2012-17)	Annual Plan 2012-13
		Actual Exp.	Approved Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7
9	Indira Gandhi National Disabled Pension Scheme (IGNDPS)	97.00	63.00	127.00	528.00	127.00
10	Indira Gandhi National Widow Pension Scheme (IGWPS)	748.85	141.00	272.00	3800.00	825.00
	TOTAL	78605.62	90259.00	87159.00	431816.00	85320.00
XV	WOMEN AND CHILD DEVELOPMENT					
1	Integrated Child Development Services Scheme	1176.01	720.00	720.00		
2	Women-Training-cum-Production Centre & Stipendary sc.	82.50	15.00	15.00	410.00	50.00
3	Haryana Women Dev Corp (Subsidy and Share Capital)	150.00	200.00	200.00	1250.00	250.00
4	Swavlamban(NORAD)		5.00	5.00	75.00	15.00
5	Protection of women from domestic violence	70.27	80.00	80.00	500.00	100.00
6	Improving Infant & Young Child Feeding	20.45	5.00			
7	Award for Rural Adolescent Girls	5.54	6.00	6.00	40.00	8.00
8	Gender Sensitisation		15.00			
9	Financial Assistance to WAMA	20.00	30.00	30.00	200.00	40.00
10	Ladli	4578.76	5000.00	5000.00	42260.00	5000.00
11	Anganwari Surksha Bima Yojana	410.31	390.00	390.00	3500.00	400.00
12	Training to ICDS Functionaries	12.00	40.00			
13	Home-cum-Vocational Training/Production Centres for Young Girls and Destitute Women and Widows	23.12	8.00			
14	State Women Empowerment Mission.		1.00	1.00	25.00	5.00
15	Mahila Shakti Sadan			0.35		
16	Relief & Rehabilitation of acid victims			24.00	150.00	25.00
17	Rastriya Swasthya Bima Yojana				125.00	25.00
18	M.G. Swalambam Yojana				5.00	1.00
	TOTAL	6548.96	6515.00	6471.35	48540.00	5919.00
XVI	NUTRITION					
1.	Supplementary Nutrition Programme (in ICDS) (CSS 50:50)	5503.38	5074.00	3840.00	8390.00	1668.00
2	Kisori Shakti Yojna	330.54	300.00	300.00	2500.00	500.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA		500.00	600.00	7550.00	1500.00
	TOTAL	5833.92	5874.00	4740.00	18440.00	3668.00
	GRAND TOTAL	160504.77	189434.98	194826.40	1153599.97	228336.71