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HARYANA STATE

**APPROVED
ANNUAL PLAN
2011-12**

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

**PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
SEPTEMBER, 2011**



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HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	4
Districts	21
Sub-Divisions (as on 31.12.09)	54
Tehsils (- do-)	74
Sub-Tehsils (- do-)	44
Blocks (- do-)	119
Towns (- do-)	106
Villages including Uninhabited (2001 Census)	6955

<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	2008-09	%	3.54
3	Net Area Sown to Total Area	2008-09	%	81.8
4	Net Irrigated area to Net Area Sown	2008-09	%	80.5
5	Yield of Foodgrains	2008-09	Qtl./Hect.	NA
6	Yield of Wheat	2008-09	Qtl./Hect.	46.14
7	Population	Census 2001	Lakh	211.45
	(a) Rural Population	Census 2001	Lakh	150.29
	(b) Urban Population	Census 2001	Lakh	61.16
	(C) Percentage of Rural Population	Census 2001	%	71.08
	(d) Percentage of Urban Population	Census 2001	%	28.92
	(e) Percentage population in age group 0-6 to total population	Census 2001	%	15.77
	(f) Decennial Growth Rate	1991-2001	%	28.43
	(g) Literacy Rate	Census 2001	%	67.91
	Male	Census 2001	%	78.49
	Female	Census 2001	%	55.73
	(h) Life Expectancy- Male	2006-2011	Years	65.50
	-Female	2006-2011	Years	70.00
	(i) Population Density	Census 2001	Person/Sq.Km.	478
	(j) Sex Ratio females per 1000 males	Census 2001	Per thousand	861
	(k) Sex Ratio (0-6) females per 1000 males	Census 2001	Per thousand	819
	(l) Sex Ratio among Literates (Females per 1000 males)	Census 2001	Per thousand	617
	(m) Birth Rate	2007-08	Per thousand	23.4
	(n) Death Rate	2007-08	Per thousand	6.6
	(o) Infant Mortality Rate	2007-08	Per thousand	55.0
8	Per Capita Consumption of Electricity	2009-10	KWH	905
9	Consumption of Fertilizer	2008-09	Kg./Hect.	198
10	Per Capita Income			
	(a) At Constant (1999-2000) Prices	2009-10	₹	44493(A)
	(b) At Current Prices	2009-10	₹	77878(A)

A =Advanced 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	
<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	9624.43
<u>Annual Plan 2010-11</u>			
(I) Approved Outlay *		18260.00	
(ii) Revised Outlay *		18260.00	15497.17
<u>Annual Plan 2011-12</u>			
Approved Outlay *		20358.00	
* includes PSUs & Local Bodies			

STATEMENT- I
MAJOR/MINOR HEADS OF DEVELOPMENT

STATEMENT-I

APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
		Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	20436.17	36933.01	46023.10	72405.55	68576.02	85205.00	7955.47
II	RURAL DEVELOPMENT	126842.00	36853.97	48286.08	59412.16	73047.28	69649.81	87870.00	70260.00
III	SPECIAL AREA PROGRAMME	12740.00	2275.58	2191.62	2669.63	2700.00	2108.86	3000.00	1185.50
IV	IRRIGATION & FLOOD CONTROL	416500.00	75936.68	80250.19	79809.52	81820.00	73202.88	79000.00	52521.04
V	ENERGY	471346.00	85572.11	86422.95	103036.85	103991.00	96611.77	163680.00	162800.00
VI	INDUSTRIES & MINERALS	38952.00	10873.97	13427.72	5748.64	7367.65	6522.73	8062.00	3023.00
VII	TRANSPORT	433535.00	53359.11	91778.59	130984.10	114503.50	104177.80	143753.00	143753.00
VIII	SCIENCE & TECHNOLOGY, ENVIRONMENT	1988.00	391.56	601.33	3114.21	1080.00	1061.67	1150.00	72.00
IX	GENERAL ECONOMIC SERVICES	9034.00	1653.02	1922.29	2614.92	1956.25	1904.80	2226.00	2000.00
X	DECENTRALISED/DISTRICT PLANNING	129293.00	3500.00	10062.00	27507.24	15217.10	15215.57	23213.30	0.00
XI	SOCIAL SERVICES	1669744.00	272559.53	327975.55	488586.32	623180.85	507905.43	714103.70	207533.65
XII	GENERAL SERVICES	26144.00	11706.78	10976.76	13486.73	12730.82	10529.35	8737.00	8398.00
	Grand Total (I to XII) From State Budget	3500000.00	575118.48	710828.09	962993.42	1110000.00	957466.69	1320000.00	659501.66
B	State Public Sector Enterprises					680000.00	570019.00	610800.00	
C	Local Bodies					36000.00	22231.40	105000.00	
	GRAND TOTAL (A+B+C)					1826000.00	1549717.09	2035800.00	

**APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
		Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	2419.22	8811.68	15416.75	28698.00	26586.12	34000.00	1050.00
(iii)	Soil & Water Conservation	25000.00	321.43	687.25	1783.37	1260.00	1123.39	1485.00	0.00
2	Horticulture	1500.00	1677.13	945.04	2086.43	2966.00	2886.63	2450.00	0.00
3	Agricultural Research & Education (HAU)	13000.00	1990.86	3298.85	3379.07	9800.00	9754.45	14500.00	509.50
4	Animal Husbandry & Dairying	13475.00	1991.17	5756.38	5174.02	6050.00	5231.63	7000.00	1350.00
5	Fisheries	8973.00	446.77	1004.25	852.87	810.00	763.58	720.00	360.97
6	<i>Forestry Sector</i>								
(i)	Forest	75000.00	9717.78	11516.88	9003.67	12824.00	12363.75	13950.00	250.00
(ii)	Soil & Water Conservation	674.00	110.00	118.81	120.21	112.00	111.85	200.00	0.00
7	Wild Life Preservation	910.00	147.51	328.42	214.72	485.55	468.88	500.00	0.00
8	Cooperation	7350.00	1614.30	4465.45	7991.99	9400.00	9285.74	10400.00	4435.00
	TOTAL - I	163882.00	20436.17	36933.01	46023.10	72405.55	68576.02	85205.00	7955.47

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
		Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
II	RURAL DEVELOPMENT								
1	Rural Development Department	60000.00	6378.63	7011.05	10566.08	10522.00	9116.03	11500.00	1760.00
2	IREP	894.00	142.40	159.80	190.26	286.00	253.18	220.00	0.00
3	Land Records	411.00	376.16	0.83	0.00	1506.28	1484.52	1650.00	0.00
4	Community Development	13475.00	21347.00	15205.23	33325.44	28297.00	27021.03	17000.00	11000.00
5	Panchayats	52062.00	8609.78	25909.17	15330.38	32436.00	31775.05	57500.00	57500.00
	Total - II	126842.00	36853.97	48286.08	59412.16	73047.28	69649.81	87870.00	70260.00
III.	SPECIAL AREA PROGRAMME								
1	Mewat Area Development (MDB)	7350.00	693.87	1071.50	1729.63	1800.00	1135.86	2000.00	225.50
2	Shivalik Development Board (SDB)	5390.00	1581.71	1120.12	940.00	900.00	973.00	1000.00	960.00
	TOTAL - III	12740.00	2275.58	2191.62	2669.63	2700.00	2108.86	3000.00	1185.50
IV.	IRRIGATION & FLOOD CONTROL								
1	Major & Medium Irrigation	337300.00	66255.08	70518.32	66964.97	63880.00	55958.00	60000.00	43850.00
2	Flood Control	46200.00	6997.65	7000.00	8260.81	12340.00	12640.00	10000.00	5500.00
4	Command Area Development Authority (CADA)	33000.00	2683.95	2731.87	4583.74	5600.00	4604.88	9000.00	3171.04
	TOTAL - IV	416500.00	75936.68	80250.19	79809.52	81820.00	73202.88	79000.00	52521.04

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
		Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
V.	ENERGY								
1	Power Entities	468700.00	85140.83	85761.99	102236.00	103191.00	95818.09	162800.00	162800.00
2	Renewable Energy Department	2646.00	431.28	660.96	800.85	800.00	793.68	880.00	0.00
	TOTAL - V	471346.00	85572.11	86422.95	103036.85	103991.00	96611.77	163680.00	162800.00
VI.	INDUSTRIES & MINERALS								
1	Large & Medium Industries	842.00	6583.14	8149.80	150.00	56.00	55.80	10.00	2.00
2	Village & Small Industries	26100.00	3607.00	3390.59	4797.22	4976.65	4752.64	5550.00	2440.00
3	Mines & Minerals	10.00	0.00	0.00	0.00	90.00	88.81	100.00	0.00
4	Electronics & Information Technology	12000.00	683.83	1887.33	801.42	2245.00	1625.48	2402.00	581.00
	TOTAL - VI	38952.00	10873.97	13427.72	5748.64	7367.65	6522.73	8062.00	3023.00
VII.	TRANSPORT								
1	Civil Aviation	135.00	309.05	3799.60	349.85	222.50	210.87	85.00	85.00
2	PWD (Buildings & Roads)	373900.00	39609.10	70641.51	116025.72	98531.00	88256.83	127168.00	127168.00
3	Road Transport	59500.00	13440.96	17337.48	14608.53	15750.00	15710.10	16500.00	16500.00
	TOTAL - VII	433535.00	53359.11	91778.59	130984.10	114503.50	104177.80	143753.00	143753.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
		Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	225.50	452.00	2800.00	800.00	800.00	850.00	72.00
2	Environmental Programme	607.00	166.06	149.33	314.21	280.00	261.67	300.00	0.00
	TOTAL - VIII	1988.00	391.56	601.33	3114.21	1080.00	1061.67	1150.00	72.00
IX.	GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services	3133.00	148.68	8.05	14.70	98.00	79.44	210.00	0.00
2	Census Survey & Statistics	101.00	4.34	4.37	4.80	8.25	4.81	16.00	0.00
3	Tourism	5800.00	1500.00	1909.87	2595.42	1850.00	1820.55	2000.00	2000.00
	TOTAL - IX	9034.00	1653.02	1922.29	2614.92	1956.25	1904.80	2226.00	2000.00
X.	DECENTRALISED/ DISTRICT PLANNING	129293.00	3500.00	10062.00	27507.24	15217.10	15215.57	23213.30	0.00
XI.	SOCIAL SERVICES								
1	<i>General Education</i>								
	(i) Elementary Education	188500.00	21000.39	35275.98	70648.04	89698.00	83469.61	109202.00	0.00
	(ii) Secondary Education	90000.00	13426.68	16221.08	25250.00	31603.00	29439.40	42500.00	1000.00
	(iii) Higher Education	56500.00	26459.00	20533.25	23100.41	20607.00	18306.84	21100.00	5520.00

STATE : HARYANA

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		Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
2	<i>Art & Culture</i>								
	I) Archeology	135.00	21.89	40.50	51.95	181.85	159.59	194.70	0.00
	II) Archives	27.00	4.50	4.75	13.10	27.00	10.74	30.00	16.00
	III) Public Libraries (Higher Education)	337.00	50.50	47.81	24.00	134.00	88.34	126.00	50.00
3	Technical Education	67300.00	12215.44	20652.60	20999.62	21500.00	15283.58	17100.00	3866.20
4	Sports	13200.00	1800.00	2820.98	2222.41	3544.00	3445.49	2500.00	50.00
5	Medical Education	28500.00	5384.28	6475.77	12882.21	24292.00	13637.61	17831.00	10576.00
6	Health Services	45000.00	6220.15	8899.56	13100.00	18503.46	17274.49	29000.00	9500.00
7	Ayush	2250.00	219.03	498.98	725.84	856.34	1239.05	1000.00	193.70
8	Employees State Insurance (ESI)	1550.00	218.68	697.52	1253.85	1800.00	905.61	2000.00	0.00
9	Public Health Engineering	417500.00	56484.86	67627.07	61546.54	60500.00	49770.84	77000.00	0.00
10	(i) Housing	9000.00	3015.91	3408.75	3298.45	554.00	523.05	610.00	610.00
	(ii) Police Housing & Modernisation	26400.00	3521.69	7842.00	4500.00	9090.00	9090.00	9500.00	9500.00
11	Urban Development	99500.00	22375.32	31996.00	19756.30	80779.40	24838.06	101740.00	101736.00
12	Swaran Jayanti Shehri Rozgar Yojana	2530.00	240.50	376.23	207.50	373.50	218.12	375.00	0.00
13	Town & Country Planning(NCR)	28500.00	7193.64	3095.08	44761.00	63000.00	54680.61	55280.00	55000.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
		Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
14	Information & Publicity	3500.00	1524.00	2500.00	2434.28	1800.00	1582.51	2650.00	0.00
15	Welfare of SCs & BCs	66000.00	9558.30	6136.92	8902.45	8190.00	7723.90	10000.00	0.00
16	Labour	20.00	0.00	38.20	246.86	1563.30	727.43	700.00	53.20
17	Employment Exchange	365.00	117.00	79.20	74.83	67.50	59.10	90.00	0.00
18	Social Justice & Empowerment	381200.00	60305.33	67307.22	140922.65	153250.00	150824.94	181000.00	586.20
19	Women & Child Development	36000.00	5669.95	6446.26	10144.16	9703.00	8529.54	9800.00	2159.35
20	Nutrition	66000.00	9781.09	7648.86	7819.56	8142.00	5833.92	9400.00	0.00
21	Industrial Training & Vocational Education	39500.00	5685.40	11234.73	13625.27	13354.00	10169.62	13300.00	7047.50
22	Haryana Institute of Public Administration(HIPA)	430.00	66.00	70.25	75.04	67.50	73.44	75.00	69.50
Total - XI		1669744.00	272559.53	327975.55	488586.32	623180.85	507905.43	714103.70	207533.65
XII	GENERAL SERVICES								
1	Printing & Stationery	72.00	13.41	6.75	13.83	12.60	12.21	26.00	18.00
2	Public works (General Administration)	25400.00	11555.37	10731.01	13162.30	12073.02	9904.29	8380.00	8380.00
3	<i>Other General Services</i>								
	i) Treasury & Accounts	6.00	0.00	124.00	125.60	372.40	372.40	125.00	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	0.00	0.00	0.00	0.00	0.00	200.00	0.00
	iv)Judicial Administration	660.00	138.00	115.00	185.00	272.80	240.45	6.00	0.00
Total-XII		26144.00	11706.78	10976.76	13486.73	12730.82	10529.35	8737.00	8398.00
Grand Total (I to XII) From State Budget		3500000.00	575118.48	710828.09	962993.42	1110000.00	957466.69	1320000.00	659501.66

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
		Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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					31200.00	42343.00	36560.00	
II	POWER								
1	Hr. Power Generation Corporation					99100.00	112090.00	57500.00	
2	Dakshin Haryana Bijli Vitran Nigam					111600.00	62500.00	56500.00	
3	Hr. Vidyut Prasaran Nigam					84000.00	67948.00	78440.00	
4	Uttar Haryana Biliji Vitran Nigam					87100.00	49138.00	67940.00	
III	INDUSTRIES								
1	Hr. State Industrial & Infrastructure Dev. Corp.					120000.00	236000.00	144350.00	
IV	Town & Country Planning								
1	Haryana Urban Development Authority					147000.00	0.00	169510.00	
	TOTAL (PSEs)					680000.00	570019.00	610800.00	
C	Local Bodies								
I	URBAN LOCAL BODIES								
						21000.00	7231.40	61000.00	
II	RURAL LOCAL BODIES								
						15000.00	15000.00	44000.00	
	TOTAL (Local Bodies)					36000.00	22231.40	105000.00	
	GRAND TOTAL (A+B+C)					1826000.00	1549717.09	2035800.00	

STATEMENT- II
MINOR - HEADS OF DEVELOPMENT/ SCHEMewise

STATEMENT-II

AGRICULTURE
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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			6023.03	11258.00	20555.00	19970.38	25000.00	
2	Promotion of Sustainable Strategic Initiatives	2401			436.40	651.07	1475.00	1148.57	1200.00	
3	Managing the micro nutrients deficiency in the soil	2401	300.00	50.00		15.00	1.00	1.00	500.00	
4	Promoting Agriculture Mechanization-Custom Hiring	2401			284.02	97.45				
5	Promotion of Crop Diversification	2401				205.00	150.00	146.38	200.00	
6	Scheme for implimentation of Oil Seed, oil Palm and Maize(75:25)	2401	1638.00	259.87	240.10	158.85	250.00	214.02	250.00	
7	Macro management of Agriculture mode (90:10) including Information Technology	2401	2400.00	258.31	253.10	298.42	170.00	145.01	170.00	
8	National Agriculture crop insurance scheme (50:50)	2401	2800.00	289.50	474.22	34.00	136.00	133.71	400.00	
9	Stocking and distribution of fertiliser	2401	2630.00	450.00	200.00	1355.00	700.00	700.00	700.00	
10	Safe and Scientific Storage of food grains	2401	600.00	150.00	150.00	200.00	200.00	200.00	300.00	
11	Setting up of pesticides/fertilizers labs. in the state	2401	500.00	29.90	70.73	65.83				
12	Technology Mission on cotton Development (75:25)	2401	800.00	82.69	77.05	101.73	35.00	21.78	100.00	
13	Strengthening of Tubewell Boring Machinery and Equipment	2401	300.00	95.00	100.10	19.65				

1	2	3	4	5	6	7	8	9	10	11
14	Strengthening of Agricultural extension infrastructure	2401	350.00	48.00	89.92	556.28	175.00	69.97	800.00	800.00
15	Strengthening of capacity Bldg. of Pragatisheel Kisan club	2401			46.00					
16	Strengthening of Cop.Bldg. Of Pragatisheel Kisan club	2401	185.00	32.00	58.90					
17	Agriculture engineering services	2401	425.00	57.35	79.23	93.72	246.00	195.68	315.00	
18	State Extention Programme (CSS)	2401	78.00	20.65	64.00	81.96	100.00		200.00	
19	Providing soil & water testing services to the farmers	2401	170.00	39.58	21.29	150.61	50.00	44.30	150.00	
20	Strengthening of Pesticides Redidue Testing Lab	2401			40.00					
21	Generation of additional Employment	2401	150.00	21.53	24.46					
22	Promotion of maize cultivation	2401			29.45					
23	Increasing productivicity of major crops	2401	3300.00	348.80	2.00					
24	Setting up of seed testing lab at Sirsa.	2401	120.00	11.49	29.68	17.33				
25	Strengthening of Biological control Laboratory at Sirsa under lntegrated Pest Management	2401	35.00	7.00	9.00	6.85	7.00	7.00	10.00	
26	Kisan Puraskar for best farmer in the State	2401	40.00		9.00					
27	Plan scheme for AHRD in Haryana	2401	90.00							
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							
31	Providing tractors and troller to SC	2401	110.00							
32	Aassistance to the cane grower on purchase of post hole digger	2401	500.00	68.40						
33	Quality Control on Agriculture Inputs	2401					200.00	124.89	225.00	

1	2	3	4	5	6	7	8	9	10	11
34	Weather Based Crop Insurance (50:50)	2401					425.00	425.00	750.00	
35	Technology Mission on Sugarcane	2401					273.00	270.43	273.00	
36	Safe and Scientific Storage of food grains for SC	2401				50.00	50.00	50.00	150.00	
37	Providing Reaper Binder to SC Farmers	2401		91.80						
38	Agriculture Extension Training Services to Farmers	2401					3000.00	2648.00	907.00	
39	Construction of Hr.Kisan Ayog								250.00	250.00
40	Promotion of Cotton Cultivation								150.00	
41	Scientific Bee Keeping auality Honey Pro Agri.&Non Agri. Labour								200.00	
42	Modified National Agri. Insurance Scheme						360.00		800.00	
43	National Project on Management of Soil Health and Fertility						140.00	70.00		
Total- Corp Husbandry			18000.00	2419.22	8811.68	15416.75	28698.00	26586.12	34000.00	1050.00
II.	SOIL & WATER CONSERVATION									
1	Land Reclamation & Water Mgt. for Japanese Bank		11500.00							
2	Providing assistance on water saving technology	2402			302.20	1340.33	685.00	642.16	1280.00	
3	Pilot Project for the Reclamation of Water- logged areas in Jhajjar & Bhiwani Sirsa and Sonepat Distts.(CSS 65:35)	2402	9500.00	86.82	105.89	125.82	200.00	130.68	200.00	
4	Subsidy on Gypsum Ingredieint to reclaim alkali land	2402	2700.00	180.00	180.00	200.00				
5	Accelerated Recharge of Ground water	2402	500.00	16.89	69.40	64.31				
6	Scheme for subsidy on land levelling in Haryana	2402	100.00	13.22	15.00	14.94				
7	Providing subsidy on construction of small tanks		500.00	18.94						

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			14.76	37.97				
10	Subsidy for schedule castes farmers on land leveling and land shaping in haryana		100.00							
11	Soil Conservation & Water Management on Agri.Land in Haryana						375.00	350.55		
12	Scheme for National Project on Management of Soil Health and Fertility (New Scheme)								5.00	
	Total-Soil & Water Conservation		25000.00	321.43	687.25	1783.37	1260.00	1123.39	1485.00	0.00
	Total -Agriculture		43000.00	2740.65	9498.93	17200.12	29958.00	27709.51	35485.00	1050.00

**HORTICULTURE
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	1366.99	221.67	1124.89	1053.00	1042.67	452.00	
2	Popularisation & Extension of latest Technology	2401-119	71.00	90.47	91.10	57.50				
3	Micro Irrigation (CSS 80:20)	2401-119	121.00	114.23	444.35	548.80	1256.00	1226.27	1100.00	
4	Setting up of Directorate of Horticulture	2401-119	184.00	16.15	42.26	54.26	120.00	102.25	120.00	
5	Development and Promotion of mashroom cultivation.		184.00	27.78	36.50					
6	Agricultural Human Resource Dev. Project (EAP)(Phase -II)	2401-119	155.00	11.56	32.55	37.07	135.00	129.56	85.00	
7	Development of organic farming		153.00	20.47	33.96					
8	Integrated Horticulture Plan Scheme for SC's families	2401-119	123.00	18.86	24.98	49.88	60.00	58.02	84.00	
9	Potato Dev abd Quality production	2401-119				21.42				
10	Demonstration cum food processing techonology	2401-119	384.00	10.62	13.87	14.05	31.00	30.22	56.00	
11	Horticulture Bio-Techonology	2401-119			3.80	72.15	40.00	37.42	20.00	
12	Maintance of Official and Residential Bldg	2401-119				35.45				
13	Integrated Horticulture Development	2401-119				60.96	227.00	217.22	298.00	
14	Crop Insurance (CSS)	2401-119				10.00	12.00	12.00	14.00	
15	Catalytic Dev. Programme (CDP) in Sericulture 50:25:25	2401-119					31.00	31.00	31.00	
16	Information And Technology	2401-119					1.00		80.00	
17	Husbandry & Vegetable crops								10.00	
18	Good Agri.Practices & effect of pesticide								100.00	
	Total- Horticulture		1500.00	1677.13	945.04	2086.43	2966.00	2886.63	2450.00	0.00

HARYANA AGRICULTURAL UNIVERSITY
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	946.79	1868.48	1338.96	1210.94	899.00	311.73	
3	Teaching	2515-277-EDU/99	3628.50	265.79	284.62	354.28	853.66	691.65	1101.87	
4	Research	2515-277-EDU/99	3748.80	252.16	154.24	358.39	5176.00	5025.62	7265.47	509.50
5	Crop Farm	2515-277-EDU/99	1612.90	84.49	154.03	175.92	131.45	169.74	120.55	
6	Direction and Administration	2515-277-EDU/99	1042.80	50.70	373.73	418.85	2597.08	2256.01	5809.08	
7	Extension Education	2515-277-EDU/99	540.50	50.03	69.44	142.96	157.30	92.72	279.41	
8	SCSP			40.86	72.85	131.01		135.63		
9	AICRP(25% share)			300.04		458.70		484.08		
10	Agricultural Human Resource Dev. Project (EAP) Phase-II				321.46					
	Less: anticipated income		-855.00				-326.43		-388.11	
	Total- HAU		13000.00	1990.86	3298.85	3379.07	9800.00	9754.45	14500.00	509.50

**ANIMAL HUSBANDRY & DAIRYING
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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			428.66	99.09	100.00	85.45	100.00	
2	Vety. Infrastructure construction/renovation in the State under RIDF VIII-NABARD	2403	2000.00	134.86	621.53	1361.82	1000.00	961.15	1000.00	
3	Strengthening of piggery farm at Ambala & Hisar SCSP	2403	50.00							
4	Establishment of Dairy Units of Milch Animals		500.00	84.15						
5	Special Livestock Insurance Scheme	2403	613.00	306.17	395.17	368.95	400.00	376.90	400.00	
6	Special Livestock breeding Programme		500.00	82.16						
7	Opening of New Vety. Dispensaries	2403	2450.00	310.09	659.10	600.32	1025.00	925.80	850.00	850.00
8	Conversion of Vetty. Dispensaries/SMCs into Hospital-cum-Breeding centres	2403	2342.00	337.89	795.60	662.29	1460.00	1372.22	1050.00	
9	Special employment to educated youngmen /women of rural areas under Dairy Development	2403	1500.00	199.28	223.98	200.60	220.27	204.89	250.00	
10	Scheme for animal healthcare in the state	2403	1000.00	184.77	499.79	499.89	500.00	499.24	500.00	
11	Scheme for integrated Murah development	2403	750.00	210.90	1150.07	370.00	470.00	126.04	400.00	
12	Assistance to State for control of diseases (75:25)	2403	500.00	79.21	86.00	44.61	100.00	15.85	50.00	
13	Scheme for setting of Pet clinic(New secheme)	2403	200.00		140.00	402.52	30.00	30.00	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	25.52	67.26	58.39	93.73	83.40	100.00	
15	Constuction/Renovation/Repair of Vety. Institutions	2403	70.00	14.24	323.50	97.24	100.00	99.94	500.00	500.00
16	Scheme for sample survey estimation of production of milk egg, wool & meat (50:50 sharing basis)	2403	150.00	15.98	40.13	60.11	68.00	55.86	65.00	
17	Estt. of State Vety. Council (50:50 sharing basis)	2403	50.00		5.00	5.00	5.00	5.00	5.00	
18	Estt. Of Hry. Vety. Training Instt. under AHRD	2403	25.00	5.95	10.48	5.18	16.00	11.38	20.00	
19	Scheme for bringing in quality control cattle feed concentrated mineral mixture & testing equipment by State Dairy Lab, Rohtak		5.00							
20	Strenghtening of Gaushala for Genetic Improvement		50.00							
21	Strengthening of Biological Protection Institute to ensure quality prod.		250.00							
22	Schemw for Establishment of Hi-Tech Dairy Units	2403			210.11	241.01	300.00	217.21	300.00	
23	Setting up of Vety. University	2403					50.00	50.00	1150.00	
24	Modernisation of existing vety.institution and laboratries	2403	250.00		100.00	97.00	112.00	111.30	50.00	
25	Scheme for the estt of Gaushala Aayog								200.00	
	Total- Animal Husbandry & Dairying		13475.00	1991.17	5756.38	5174.02	6050.00	5231.63	7000.00	1350.00

FISHERIES
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	National Fish Seed Programme	2405	364.00	157.29	257.81	292.21	203.00	203.00	200.00	43.70
2	Intensive Fisheries Development Programme	2405	155.00	47.86	163.02	229.15	318.00	280.46	260.00	195.00
3	Scheme for the welfare of Scheedule Castes families	2405	330.00	100.00	125.00	100.00	50.00	50.00	50.00	30.00
4	Estt. Fish Farmer Development Agencies (CSS)	2405	300.00	78.00	94.25	109.50	99.87	98.78	76.75	60.00
5	Agricultural Human Resource Dev. Project	2405		38.11	56.86	55.94	62.00	59.88	60.00	
6	Development of Fisheries in Running Water	2405	95.00	10.76	21.50	38.25	20.00	20.00	20.00	
7	Development of Ornamental Fisheries	2405			27.24	10.75	6.25	6.25	10.00	
8	National Fisheries Development Board (CSS)	2405	60.00	3.37					5.00	
9	Development of waterlogged area in Aquaculture Estate.(CSS)	2405	30.00	3.53	3.54	4.00	1.38	1.30	1.50	0.87
10	Capital Outlay- Office Building	4405			247.50	8.20	43.00	38.65	30.00	30.00
11	Utilization of saline ground water for fish(CSS)	2415	20.00	1.96	2.93	1.87	2.00	1.76	2.25	1.40
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	2.50	4.60	3.00	3.50	3.50	3.50	
14	Dev. Of fresh water Prawn Farming	2405	250.00				1.00		1.00	
15	Dev. Of Aquaculture and Post Harvest Infrastructure		7319.00							
16	National scheme for welfare of fisheries(CSS)		10.00							
Total- Fisheries			8973.00	446.77	1004.25	852.87	810.00	763.58	720.00	360.97

FORESTS
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Integrated Natural Resouces Development & Poverty Reduction Programme (EAP)	2406	14542.00	6543.92	5723.17	2676.60	1200.00	1004.00		
2	Agro Froestry Clonal and Non Clonal	2406	600.00		1501.86	2001.30	2110.11	2180.93	2500.00	
3	Social and Farm Forestry	2406	30239.00	719.07	971.40	926.09	140.00	140.00		
4	Forestry Activities in SC Villages	2406			753.31	715.87	860.00	794.15	1300.00	
5	Raising of Strip Plantation Govt. Lands	2406	19429.00	220.87	713.53	1332.36	1010.05	1026.69	2433.00	
6	Herbal Nature Park	2406	1900.00	325.00	425.00	237.55	400.00	360.11	430.00	
7	Forest Building and Communication	2406	1950.00	158.59	268.21	214.53	250.00	253.94	250.00	250.00
8	Compensatory Afforestation	2406	1000.00	163.02	247.36	132.92	50.00	49.98	50.00	
9	Community Forestry Project (EAP)	2406	1900.00	1334.32	181.31					
10	Revitalization of Institution in Aravali Hills	2406			181.95	93.19	109.67	160.89	300.00	
11	Information Technology	2406	700.00	10.00	33.67	21.05	100.00	119.20	100.00	
12	Green belt in Urban areas	2406			99.56	57.29	148.01	146.63	200.00	
13	Forest Publicity & Public Relations	2406	500.00	40.00	98.12	75.65	112.00	119.17	125.00	
14	Rehabilitation of degraded forests including civil forests	2406	700.00	51.00	110.00	247.26	295.14	283.82	240.00	

1	2	3	4	5	6	7	8	9	10	11
15	Survey Demarcation & settlement of Forest areas	2406	450.00	14.00	78.00	102.37	113.60	106.08	75.00	
16	Integrated Forests Protection Scheme (75:25)	2406	250.00	48.58	13.53	48.23	45.00	26.25	50.00	
17	State Forest Research Institute (SFRI)	2406	390.00	33.41	50.00	51.91	102.09	112.23	100.00	
18	Protection of Forests (TFC)	2406	250.00	40.00	39.40	40.00	110.00	110.00	110.00	
19	Training of Personnel	2406	200.00	16.00	20.30	29.50				
20	Working Plan	2406			7.20		88.48	76.18	50.00	
21	Planning and Evaluation Cell	2406					35.07	29.84		
22	Plantation of Forest Spicies for Industrial &Comm. Uses	2406					152.28	144.27		
23	Afforestation of waste Land & Agro Forestry	2406					1613.36	1540.15	1717.00	
24	Plantation of Quick Growing Spices	2406					98.85	94.64		
25	Extentiometry (Rail,Road & Canal)	2406					1173.67	1066.16	950.00	
26	Social and Farm Forestry	2406					2428.71	2418.44	2970.00	
27	State Resources Management ane liveihood project	2406								
28	Accelerated Programm of Restoration and Regeneration of Forest Cover(ACA)	2406					77.91			
	Total - Forest		75000.00	9717.78	11516.88	9003.67	12824.00	12363.75	13950.00	250.00

FORESTS (SOIL & WATER CONSERVATION)
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	49.50	51.81	54.96	50.00	50.00	100.00	
2	Desert Control	2402	374.00	60.50	67.00	65.25	62.00	61.85	100.00	
Total-Forests (Soil & Water Conservation)			674.00	110.00	118.81	120.21	112.00	111.85	200.00	0.00

**WILD LIFE PRESERVATION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	29.33	50.00	64.09	60.00	60.71	75.00	
3	Extension of Mini Zoos & Deer park	2406-02	210.00	40.00	186.42	40.14	287.55	260.69	254.50	
4	Protection of wild life in multiple use areas	2406-02			92.00	110.49	138.00	147.48	170.50	
	Total- Wild Life Preservation		910.00	147.51	328.42	214.72	485.55	468.88	500.00	0.00

**COOPERATION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	1018.49	1089.35	710.00	455.00	435.00	550.00	550.00
2	Expansion /Upgradation of Milk Plant ,Rohtak		1400.00	300.00	1061.00	39.00				
3	Assistance to Women Cooperative	2425/107/94	500.00	10.00	100.00	100.00	150.00	150.00	150.00	
4	Member Education & Leadership training Programme	2425/277/98	700.00	94.00	180.00	250.00	300.00	300.00	300.00	
5	ICDP Projects (CSS)	2425/107/97	550.00	95.00	92.83	95.79	85.00	38.00	60.00	
6	Interest subsidy on loans advanced to S.C. members of PACS/Industrial Societies/L&C Societies.	2425/789/99	300.00	25.43	25.00	27.70	80.00	22.30	100.00	
7	Publicity & Propoganda	2425/105/98	210.00	25.00	50.00	75.00	100.00	100.00	50.00	
8	Assistance to Dairy cooperatives (CSS)		100.00		45.00	55.00				
9	Provision of office equipment for RTI Branches office				44.87					
10	Share Capital to Urban Cooperative Banks	4425/107/85	100.00		60.00	125.00	150.00	150.00	50.00	50.00
11	Contribution of Gurantee fee for deposits Guarantee for PACs	2425/107/93	100.00	8.00	30.00	40.00	21.49	1.00	5.00	
12	Assistance to SC L/C societies	2425/107/97	50.00	3.20	40.00	71.10	50.00	42.50	50.00	
13	Tissue Culture Project by Sugarfed		40.00	4.00	9.50					
14	Purchase/Replacement of Jeeps/cars		75.00	9.98	9.44					

1	2	3	4	5	6	7	8	9	10	11
15	Computerisation of Cooperative Department	2425/99/88	100.00	0.70	10.00	18.31	50.00	47.94	50.00	
16	Share capital to Housefed.	4425/107/86	50.00	7.00	60.00	125.00	200.00	200.00	150.00	150.00
17	Share capital to harcofed.	4425/107/84	50.00		15.00	25.00	40.00	40.00	40.00	40.00
18	Share capital to labour federation	4250/201/98	50.00	2.00	10.00	50.00	50.00	50.00	30.00	30.00
19	Interest subsidy to sc persons on rural godowns		200.00							
20	Infromation technology plan HDDCF	4425/107/83	100.00	4.20	10.00	20.00	5.00	5.00		
21	Share Capital to Sugarfed	4860/04/195	50.00	2.00	5.00	15.00	15.00	15.00	15.00	15.00
22	Promotion of self healp groups in Haryana		100.00	2.50		1.96				
23	Interest subsidy to SC members of PACS		5.00			1.50				
24	Training to coop. Staff for RTI act		10.00	1.40	10.00					
25	Modernisation of training		10.00	1.40	5.00					
26	Inerest Subvention Scheme for Harcobank & HSCARDB	4425/107/				1900.09	2648.51	2689.00	5200.00	
27	Share capital to Co-op.Sugar Mills for payment of cane prices	4860/04/195				4250.00	5000.00	5000.00	3600.00	3600.00
28	Investment in Agriculture Financial Institutions (HSLDB)		500.00							
29	Share capital to Dairy Federation for OTS				1500.00					
	Total- Cooperation		7350.00	1614.30	4465.45	7991.99	9400.00	9285.74	10400.00	4435.00

**RURAL DEVELOPMENT
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	523.50	1097.56	1435.63	2254.00	2146.40	2800.00	
2	Backward Region Grant Fund (BRGF)	2501-SPRD	18000.00	794.66	2355.38	3983.00	3348.00	2577.09	3044.00	
3	Indira Awaas Yojana (IAY) (75:25)	2505-Rural Emp.	4300.00	841.73	1232.79	2033.29	2080.00	1952.06	2200.00	1760.00
4	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25)	2501-SPRD	3500.00	670.95	755.38	902.45	970.00	988.22	1255.00	
5	Desert Development Programme (DDP) (75:25)		4000.00	642.51	491.75					
6	DRDA Administration (75:25)	2501-SPRD	2100.00	262.64	295.14	394.68	600.00	540.13	700.00	
7	Monitoring Cell	2501-SPRD	100.00	10.44	18.16	20.51	35.00	19.35	40.00	
8	JGSY Staff	2505-Rural Emp.	2200.00	338.00	616.00	748.88	35.00	33.18	40.00	
9	Pay to Gram Savikas	2501-SPRD	500.00	85.00	108.00	225.00	300.00	149.93	350.00	
10	Integrated Wasteland Development Project (IWDP) (90:10)	2501-SPRD	1000.00	31.72	40.89	822.64	900.00	709.67	1065.00	
11	Information Technology(ITPLan)								6.00	
11	Sampoorn Grameen Rozgar Yojana (SGRY) (75:25)		13000.00	2177.48						
	Total- Rural Development		60000.00	6378.63	7011.05	10566.08	10522.00	9116.03	11500.00	1760.00

INTEGRATED RURAL ENERGY PROGRAMME (IREP)
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Administrative Expenses	3425	414.00	142.40	159.80	190.26	286.00	253.18	220.00	
2	Financial incentives towards installation of Micro Energy Plan		380.00							
3	Demonstration on RETs		100.00							
Total- IREP			894.00	142.40	159.80	190.26	286.00	253.18	220.00	0.00

LAND RECORDS
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	376.16	0.83					
2.	National Land Records Modernisation Programme (50:50)						1458.05	1447.02	1600.00	
3.	Computerisation of Registration(25:75)						48.23	37.50	50.00	
Total- Land Records			411.00	376.16	0.83	0.00	1506.28	1484.52	1650.00	0.00

**COMMUNITY DEVELOPMENT
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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-ORDP-102-CD-92-09-GIA	10.00	950.00	3424.12	4398.53	5000.00	4851.00	5526.75	
2	Scheme for assistance to HRDA(ACA)	2515-ORDP-102-CD-91-09-GIA	2510.00	2510.00	2510.00	2500.00	2500.00	2500.00	2500.00	2500.00
3	Total Sanitation Campaign	2515-ORDP-88-CD-887FG-88-88-88-GIA	5786.00	1100.00	394.99	436.91	150.00	504.20	1200.00	1200.00
4	Health & Sanitation Scheme, Education and Rural Roads	2515-ORDP-102-CD-96-09-GIA	2731.00	600.00	240.00	250.65	300.00	300.00	600.00	600.00
5	Construction of Chaupal Subsidy Scheme									
	i) Harijan	2515-ORDP-102-CD-91-09-GIA	640.00	100.00			100.00	100.00	100.00	100.00
	ii) Backward	2515-ORDP-102-CD-91-09-GIA	190.00	30.00					30.00	30.00
	iii) General	2515-ORDP-102-CD-91-09-GIA	450.00	70.00					70.00	70.00
6	Construction of Office Buildings									
	i) Block	2515-ORDP-102-CD-97-09-GIA	410.00	100.00	102.64	100.00	100.00	100.00	100.00	100.00
	ii) Zila Parishad	2515-ORDP-102-CD-97-09-GIA	410.00	100.00	100.00	100.00	184.89	100.00	100.00	100.00
7	Setting of Haryana Institute of Rural Development, Nilokheri(50:50)	2515-ORDP-88-CD-887FG-88-88-88-GIA	308.00	50.00	50.00	35.33	38.86	38.86	50.00	
8	C.M.'s Sanitation Incentive Scheme	2515-ORDP-87-09-GIA			334.48	208.54	423.25	306.97	423.25	
9	Pavement of CC Streets	2515-ORDP-102-CD-92-09-GIA	10.00	15737.00	8049.00	25295.48	19500.00	18220.00	6300.00	6300.00
10	Providing sewerage disposal units		10.00							
11	Total Coverage of BPL/SC families with individual household latrine		10.00							
	Total- Community Development		13475.00	21347.00	15205.23	33325.44	28297.00	27021.03	17000.00	11000.00

**PANCHAYATS
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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			9275.00	2510.00	6208.00	6208.00	4235.00	4235.00
2	Grant-in-aid to Panchayati Raj Institutions (TFC)	2515-ORDP-95	45200.00	7760.00	7760.00	7760.00	10116.00	10116.00	15753.00	15753.00
3	State Incentive scheme on sanitation	2515-ORDP-88	2994.00	88.00						
4	Matching Grant Scheme	2515-ORDP-93	2035.00	352.00	317.60	416.50	978.00	837.79	475.00	475.00
5	Financial Assistance to Panchayats/Panchayat Samitis Under Revenue Earning Scheme	2515-ORDP-99	1833.00	220.78	117.67	83.38	399.00	17.26	337.00	337.00
6	Rastriya Gram SWARAJ Yojana			189.00		94.50	139.00			
7	Numbering of Residential Houses of Rural Area	2515-ORDP-84			193.61					
8	Mahatama Gandhi Gramin Basti Yojana	2515-ORDP-88			300.00	4466.00	396.00	396.00	5000.00	5000.00
9	Special Development Works in Village Scheme	2515-ORDP-83			7945.29		8000.00	8000.00	8400.00	8400.00
10	3rd State Finance Commission Grants								14300.00	14300.00
11	Surcharge on VAT for PRIs						6200.00	6200.00	9000.00	9000.00
	Total- Panchayats		52062.00	8609.78	25909.17	15330.38	32436.00	31775.05	57500.00	57500.00

MEWAT DEVELOPMENT BOARD
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Education		2718.43	344.31	325.89	620.69	1018.66	666.25	1245.00	
2	Health		314.70	49.63	24.30	21.00	75.00	7.00	75.00	65.00
3	Sports		121.00	5.08	5.43	0.15	10.00	0.22	10.00	
4	Industrial Trg. & Vocational Education		351.68	15.62	64.05	62.25	127.38	75.60	150.00	
5	Agriculture		372.76	48.63	123.77	245.00	100.00	84.34	50.00	
6	Animal Husbandry		142.25	4.42	23.39	29.98	30.50	20.00	30.00	10.50
7	Mewat Development Agency(Project Management)		577.93		103.24	113.76	145.00	96.95	200.00	
8	Community works		1742.27	102.83	335.29	570.94	216.22	116.32	150.00	150.00
9	Mewat Area Development Project IFAD			47.41						
10	Culture development		100.00	1.77	5.51	1.47	10.03	10.03	10.00	
11	Community Development		908.98	74.17	60.63	64.39	67.21	59.15	80.00	
Total - Mewat Development Board			7350.00	693.87	1071.50	1729.63	1800.00	1135.86	2000.00	225.50

SHIVALIK DEVELOPMENT BOARD
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Drinking Water		1500.00	445.73	69.58	18.23	60.00	26.75	50.00	50.00
2	Roads and Bridges		320.00		171.00	76.77				
3	Watershed Management	2401/2402/2406/109/17/88	1800.00	492.87	771.00	701.00	660.00	776.38	800.00	800.00
4	Other schemes	2810/2404/2403/1626/2401			108.54	144.00	180.00	169.87	150.00	110.00
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							
	Total- Shivalik Development Board		5390.00	1581.71	1120.12	940.00	900.00	973.00	1000.00	960.00

IRRIGATION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	NCR Water Supply Channel	1-1-0000-4701-07-800-98	100.00		5675.00	7500.00	1373.00	469.00		
2	Improvement/reconditioning of old existing channels (NABARD)	1-1-0000-4701-07-800-98	84304.00	17788.89	14815.99	12013.03	12500.00	12000.00	5000.00	5000.00
3	Dadupur Nalvi Irrigation scheme	1-1-0000-4700-14-800-98	26772.00	6349.16	2737.95	1600.00	1000.00	1000.00	1000.00	1000.00
4	Modernisation & lining of canal system (AIBP)	1-1-0000-4700-14-800-98	17250.00	4649.45	3693.71	1220.04	6000.00	1600.00	10000.00	10000.00
5	JLN Project	1-1-5203-4700-05-800-98	2278.00	2089.19	1592.35					
6	Rehabilitation of Watercourses	1-1-5203-4700-05-800-98	22785.00	4129.62	5643.20	9150.00	5800.00	6600.00	5000.00	5000.00
7	Charged head of account	1-1-4418-4701-80-800-98	10000.00	5697.36	5110.82	2317.48	5080.00	5000.00	4000.00	4000.00
8	Constg. Of Koshalla Dam on Ghaggar Rever 8 Km U/S P-Kula.	1-1-0000-4701-06-800-98	10253.00	1052.10	8761.10	7932.00	2500.00	2350.00	1100.00	1100.00
9	Renovation & Modernisation of Ottu Lake.		6266.00							
10	Minor Schemes of Irrigation NABARD		17089.00							
11	Twelveth Finance Commission (TFC) Grant	1-1-4418-4701-80-800-98	8544.00	2833.18	2445.00	2373.40				
12	Improvement, upgraded operation & Maintenance	1-1-5159-2700-80-80-80-98	17089.00	2381.51	2840.00	3206.28	2900.00	2900.00	3300.00	3300.00
13	Linking of BML with Hansi Branch	1-1-5204-4700-15-800-97	17089.00	17566.20	2416.86	17.90	96.00	55.00	100.00	100.00
14	Const. Of New Minorsfor Equitable Distribution of Water	1-1-0000-4701-06-800-98	2848.00	1147.54	6650.27	5388.56	2000.00	2000.00	2000.00	2000.00

1	2	3	4	5	6	7	8	9	10	11
15	Mewat Irrigation scheme	1-1-0000-4701-06-800-98	28274.00		20.00	13.00	10.00	3.00	100.00	100.00
16	Ambala Irrigation Scheme	1-1-0000-4701-06-800-98	28310.00							
17	Institutional strengthening (IT)	1-1-0000-4701-80-005-99	760.00	74.37	799.30	802.73	1000.00	1000.00	1500.00	1500.00
18	Restoration of capacity of B.M.L.	1-1-0000-4700-15-800-98	1000.00	300.00	211.60	250.00	612.00	612.00	500.00	500.00
19	Water Dev.Survey & Investigation/Water recharging	1-1-0000-4701-80-005-99	2848.00	196.51	55.17	7.50	50.00	5.00	100.00	100.00
20	Const. of SYL Project (Haryana portion)	1-1-5203-4700-07-800-98	100.00				10.00		10.00	10.00
21	Improving capacity of Pumps and new pumps		4557.00							
22	Estabilishment	2700-Plan(Comm.)			7000.00	12965.55	13000.00	13000.00	13850.00	
23	Constg. Of Dewan wala Dam on Ghaggar Rever 12 Km U/S P-Kula.		7975.00							
24	Legal Charges		7975.00							
25	Renovation & Modernisation of Bibipur Lake.		874.00							
26	Renovation & Modernisation of Kotla Lake.		2278.00							
27	Renovation & Modernisation of Bhindawas Lake.	1-1-0000-4701-101-800-98	3987.00		50.00	65.00	20.00	17.00	2000.00	2000.00
28	Raising & Strenghtening of Embankment along Yamuna	1-1-0000-4701-101-800-98				142.50	5000.00	3418.00	5640.00	5640.00
29	Rehabilitation of Canal Net Works	1-1-0000-4701-101-800-98					2400.00	2200.00	2500.00	2500.00
30	Renovation & Modernisation of Massani Reservoir.		1139.00							
31	Graunda Irrigation Scheme		2278.00							
32	Ladwa Irrigation Scheme		2278.00							
33	Annuity Charges						2529.00	1729.00	2300.00	
	Total- Irrigation		337300.00	66255.08	70518.32	66964.97	63880.00	55958.00	60000.00	43850.00

**FLOOD CONTROL & DRAINAGE
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Flood control and drainage establishment	2700-Plan (Non-Comm.)	19500.00	3300.00	3500.00	3600.37	3800.00	4200.00	4500.00	
2	Flood Protection works along River Markanda & Tangri			2997.65	1800.00	2265.00				
3	Const. Of small storage dam on river ghaggar to check flood	1-1-5133-4711-01-201-99	9200.00		1000.00	1545.44	6840.00	6740.00	4800.00	4800.00
4	Flood protection works in Yamuna Nagar, Karnal, Sonapat & Fbd.		17500.00							
5	Public Health	1-1-5133-4711-01-201-99		700.00	700.00	850.00	1700.00	1700.00	700.00	700.00
Total- Flood Control & Drainage			46200.00	6997.65	7000.00	8260.81	12340.00	12640.00	10000.00	5500.00

**COMMAND AREA DEVELOPMENT AUTHORITY
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	1574.54	2043.19	3678.22	3074.00	3163.74	3616.40	2893.12
2	Establishment (50:50)	96-CAD PLAN SCHEME	5960.00	364.86	378.00	615.98	779.25	714.18	926.55	
3	Const. Of field intermediate & link drains	96-CAD PLAN SCHEME	2300.00	471.77	37.31		20.00		56.00	44.80
4	Institutional support to WUAs	96-CAD PLAN SCHEME	1400.00	174.35	74.73	99.48	156.33	120.35	254.25	
5	Survey and Planning (50:50)	96-CAD PLAN SCHEME		67.34	152.00	172.46	228.50	167.76	252.50	
6	Reclamation of Waterlogged Areas (50:40:10)	96-CAD PLAN SCHEME	2000.00	5.20	10.45	11.81	27.00	24.96	45.00	36.00
7	Monitoring Cell (75:25)	96-CAD PLAN SCHEME	750.00							
8	Demonstration(75:25)	96-CAD PLAN SCHEME	50.00	9.54	18.70	2.17	5.75	4.84	6.50	
9	Adoptive Trails and Action Research (75:25)	96-CAD PLAN SCHEME	100.00	2.75	1.05					
10	Training of Farmers (75:25)	96-CAD PLAN SCHEME	30.00	6.29	7.29	2.25	6.75	2.97	4.50	
11	Trg. to Technical Staff (75:25)	96-CAD PLAN SCHEME	10.00	1.43	0.71	0.77	2.25	0.88	2.50	
12	Evaluation Studies(50:50)	96-CAD PLAN SCHEME	200.00	5.88	8.44	0.60	2.90	2.83	3.35	
13	Corection of system		200.00							
14	Backlog (State share)						1297.27	402.37		
15	Siwani Canal Command Project								332.45	197.12
16	Rehabilitation of water courses under state plan								3500.00	
	Total- CADA		33000.00	2683.95	2731.87	4583.74	5600.00	4604.88	9000.00	3171.04

POWER
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1.	HARYANA POWER GENERATION CORPORAION LTD.									
1	Setting up of coal based power plant at Hisar		77000.00	23500.00	47080.00	4789.00	1821.00	1821.00		
2	Extention of DCRTPP Y.nagar			10.00		384.00			28500.00	28500.00
3	1050 M.W. (3x500) gas based Faridabad		62975.00	25.00					1000.00	1000.00
4	1500 MW (3x350) coal based thermal Power Project Jhajjar		43125.00	12500.00		7607.00	8518.00	8518.00		
5	W.Y.C.I(H) 6X8 MW		530.00							
6	R&M of Hydel Power Houses & other misc. works					450.00			1500.00	1500.00
7	PTPS,PPT-UNIT 3&4 Loan and Grants		3000.00						4027.00	4027.00
8	PTPS,PPT-UNIT 3&4 Equity		3000.00						5973.00	5973.00
9	PTPS,PPT-UNIT 1			2340.00						
10	Deen Bandhu Chhotu Ram Thermal Stage II		11233.00	11233.00						
11	Panipat Thermal Stage IV		1000.00							
12	Faridabad Thermal		2500.00							
13	PTPS,PPT-UNIT 5		4000.00						3000.00	3000.00
14	Misc.(IT/R&M of FTPS)		1825.00							
15	Information Technology		600.00							
	SUB TOTAL-I (HPGC)		210788.00	49608.00	47080.00	13230.00	10339.00	10339.00	44000.00	44000.00

1	2	3	4	5	6	7	8	9	10	11
II.	HARYANA VIDYUT PARSARAN NIGAM LTD.									
1	Transmission works		111821.00	7272.00	13527.00	21160.00	32796.00	32796.00	27250.00	27250.00
2	SLDC		3704.00							
3	BBMB (H) (R&M)		5000.00			682.00	2800.00	2800.00	2750.00	2750.00
4	IBRD Equity						6250.00	6250.00		
5	IBRD loan EAP					15519.00	25000.00	24348.00	43000.00	43000.00
	SUB TOTAL-II (HVPN)		120525.00	7272.00	13527.00	37361.00	66846.00	66194.00	73000.00	73000.00
III	UHBNV and DHBVN									
1	HVDS (Approved under APDRP-New Schemes)		16350.00	5960.00	5459.74	33500.07	8121.00	9678.36	8852.00	8852.00
2	Demandside management activies		34700.00	3000.00	760.82	44.44	60.00	6.90	60.00	60.00
3	33 kv & below disribution works		15741.00	2705.00	3310.05	8461.48	4810.00	5560.61	3600.00	3600.00
4	Providing Distribution Automission system				223.84					
5	Consumer Meetring DT Metering		5660.00	680.00	820.96	296.32	1450.00	705.86	1385.00	1385.00
6	APDRP (ACA)		1430.00		545.00					
7	Area Load Dispatch Centre (ALDC)		2245.00	145.00		20.00			40.00	40.00
8	NABARD		500.00	250.83						
9	Seggrigation of Tubewell load from Rural Domestic		7020.00	8718.00	5733.56				5000.00	5000.00
10	Civil works and misc. works				820.00		200.00	200.00	2000.00	2000.00
11	IBRD loan and Equity(EAP)						7918.00	561.36	17363.00	17363.00
12	Custmer care (Reliability Improvement)						875.00			
13	Power Facter Improvement						300.00	300.00	5000.00	5000.00
14	Bi/Trification of 11KV feeders		53741.00	6802.00	7481.02	9322.69	2272.00	2272.00	2500.00	2500.00
	SUB TOTAL-III (UHBNV & DHBVN)		137387.00	28260.83	25154.99	51645.00	26006.00	19285.09	45800.00	45800.00
	GrandTotal -Power		468700.00	85140.83	85761.99	102236.00	103191.00	95818.09	162800.00	162800.00

**RENEWABLE ENERGY DEPARTMENT
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	150.00	140.80	125.00	60.00	40.00	30.00	
2	Demonstrating applications to decentralised solar power pack/plant	2810	875.00	85.00	48.00		5.00		10.00	
3	New scheme for promotion of SPV technology & energy efficiency in Urban Area	2810	260.00	52.00	66.26	101.12	176.00	164.00	60.00	
4	Promoting installation of solar water heating system for general public	2810	500.00	100.00			20.00		20.00	
5	Administrative setup DRE	2810	60.00	5.28	14.74	38.77	54.90	49.53	82.45	
6	Special Scheme called Shikshadeep scheme on LED Based solar lanterns for SC students under SCSP	2810			30.00	61.00	61.00	61.00	70.00	
7	Publicity and awareness programme	2810	50.00	15.00	20.00	20.00	10.00		5.00	
8	Setting up of demonstration project based on waste to energy and industrial waste	2810	60.00		20.00	10.00	0.10		0.10	
9	Promotion & study of new technology & new shiksha scheme on LED based solar lanterns	2810			300.96	300.96	5.00	5.00	1.00	
10	Promotion of Energy efficiency initiatives	2810			20.20	70.00	10.00		20.00	
11	Green Energy Fund	2810				50.00	395.00		510.45	
12	Solar Torch	2810				24.00	3.00			
13	Other							474.15		
14	Scheme for research, dev, and consultancy/study of new tech.		25.00	24.00					1.00	
15	LED Based Solar Lantern for Urban Industries & Commercial Applications								70.00	
Total- Renewable Energy			2646.00	431.28	660.96	800.85	800.00	793.68	880.00	0.00

LARGE & MEDIUM INDUSTRIES
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Share capital of Haryana Financial Corporation	1-1-1702-4885-01-190-98	750.00	6575.00	8087.50	144.80	50.00	50.00	1.00	1.00
2	Growth Centres(CSS 67:33)		55.00		54.30					
3	Grant in aid to Investment Promotion Centre(IPC)	1-1-0000-2851-51-102-78	26.00	7.94	8.00	5.00	5.80	5.80	7.00	
4	Strengthening of Boilers Organisation	1-1-3931-2230-01-101-97	10.00						1.00	
5	Share Capital of HSIDC	1-1-0000-4885-01-190-80	1.00	0.20		0.20	0.20		1.00	1.00
Total-Large & Medium Industries			842.00	6583.14	8149.80	150.00	56.00	55.80	10.00	2.00

VILLAGE & SMALL SCALE INDUSTRIES
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	850.00	1446.70					
2	Disbursement of Pending claims of Incentives to Industries	1-1-0000-2851-51-102-77				1450.30	1017.00	750.00	50.00	
3	Refund of Tax under VAT to New Industrial Units		8853.00		1053.00	2385.61	1230.65	1230.65	900.00	
4	Aid to Khadi & Village Inds.Board	1-1-0000-2851-51-105-97	3500.00	417.00	497.68	747.65	1289.00	1289.00	900.00	
5	Grant of Investment Subsidy		1586.00	1000.00						
6	PMRY Special Concesion to SC/ST			42.00		67.56				
7	Setting up of Central Institute for Plastic Engg & Technology		477.00	50.00	150.00					
8	Staff at Hq₹ for DIC Development Programme		600.00	14.08	29.24					
9	Industrial Infrastructure upgradation scheme(IIUS)	1-1-1580-2851-51-102-85	400.00				31.00		900.00	900.00
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							
12	Construction of Labour colonies in industrial Estates Parks and towns		400.00		50.00					
13	Entrepreneurial DevelopmentProgramme for SC/ST Beneficiries	1-1-0000-2852-80-789-99	150.00	29.98	9.99	37.21	40.00	39.38	40.00	
14	Expansion of existing quality marketing Centres		100.00	1.57	72.37					
15	Mukhya Mantri Gramin Yojana		100.00	2.17						

1	2	3	4	5	6	7	8	9	10	11
16	Health Insurance Scheme for SC/ST	2-1-0000-2851-59-789-96			10.10	5.51	10.00	0.00	10.00	
17	Health Insurance Scheme(CSS)	2-1-0000-2851-51-103-91			13.05	12.09	22.00		20.00	
18	Integrated Handloom Dev. Scheme(CSS)	2-1-0000-2851-51-103-92				5.66	30.00	4.53	30.00	
19	Construction & extension of DIC buildings	1-1-0000-4851-51-102-96	65.00	0.29	5.56	8.71	140.00		140.00	140.00
20	Establishment of the Industries Deptt.	1-1-0000-2852-80-001-89				25.22	160.00	110.00	190.00	
21	Creation IFC cell		35.00							
22	Promotion of Exports, Creation of Cell & State Awards to Exporters	1-1-1570-2851-51-800-99	10.00	2.00		2.00				
23	Training of Tech. staff in special Trg. prog.		10.00	0.40	1.29					
24	Promotion of Handicrafts		5.00	1.00	0.65	3.65				
25	Promotion of food processing industries	1-1-1613-2852-08-600-99	5.00	0.27	0.53				1.00	
26	Upgradation of Indl. Area		5.00							
27	Intensive Development of Handlooms	1-1-1557-2851-51-102-91	2.00	0.17	0.43	0.96				
28	Kundli Palwal Expressway		1.00							
29	Subsidy for the purchase of Generating Sets		590.00	245.00						
30	Deen Dayal Hathkarga Protsahan Yojana(CSS 50:50)		5.00							
31	Creation, Upgradation & Maintenance of Industrial Infrastructure	1-1-0000-2851-51-102-86				45.09	1000.00	1325.00	1400.00	1400.00
32	Promotion of Handlooms,Handicraft and Export						7.00	4.08	9.00	
33	Grant of Interest free loan in lieu of sales tax	1-1-0000-6851-51-102-90	1.00	951.07						
34	Setting up of Distribution Network of CNG/PNG								10.00	
35	exp of closed Crops HSSI&EC/HC/HTL								50.00	
36	MSME Cluster Dev.Prog.								900.00	
Total-Village & Small Scale Industries			26100.00	3607.00	3390.59	4797.22	4976.65	4752.64	5550.00	2440.00

MINES & MINERALS
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Development of Mines & Minerals		10.00				90.00	88.81	100.00	
	Total-Mines & Minerals		10.00	0.00	0.00	0.00	90.00	88.81	100.00	0.00

ELECTRONICS & INFORMATION TECHNOLOGY
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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		1128.00	168.10	1032.00	734.53	1032.00	80.00
2	Haryana Wide Area Computer Network		4761.00	538.50	430.00	376.00	356.50	356.50	508.30	450.00
3	Setting up of IDDC at Ambala (UNDP Programme)		700.00	124.00	140.00	154.00	100.00	100.00	110.00	
4	Setting up of Haryana State Electronics Development Corporation Ltd.		100.00	1.00	100.00	1.00	1.00	1.00	1.00	1.00
5	IT Plan Haryana		675.00	15.00	72.50	80.00	90.00	90.00	100.00	50.00
6	Organising of Seminars, Exhibitions and workshops at National/International level		35.00	4.00	15.00	20.00	20.00	20.00	5.00	
7	Organisation/Administration of Electronics/IT Department		100.00	1.33	1.83	2.32	3.50	2.45	3.50	
8	SoftwareTechnology Park		14.00						0.10	
9	Setting up of IIIT at Gurgaon		15.00						0.10	
10	UID(TFC)						642.00	321.00	642.00	0.00
	Total-Electronics & Information Technology		12000.00	683.83	1887.33	801.42	2245.00	1625.48	2402.00	581.00

**CIVIL AVIATION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	15.10	3743.00	144.85	12.00	0.87	7.00	7.00
2	Construction & Development of Aerodromes, Air-strips & other Avionics Buildings in the State	800-Other Exp. Grant No. 8	25.00	293.95	56.60	205.00	210.00	210.00	70.00	70.00
3	Providing Runway Lightings, Ground Aids, NDBs & ATC facilities in the State	052-Grant No. 23	10.00						7.00	7.00
4	Procurement of Trainer/Advanced Trainer Aircraft	052-Grant No. 23	15.00				0.25		0.50	0.50
5	Procurement of Gliders/Power Gliders/helicopter	052-Grant No. 23	5.00				0.25		0.50	0.50
Total- Civil Aviation			135.00	309.05	3799.60	349.85	222.50	210.87	85.00	85.00

PWD (BUILDINGS & ROADS)
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	131.11	161.35	388.41	500.00	210.90	1500.00	1500.00
	ii) Bridges	5054-101-CO	21000.00	1343.80	4502.31	3546.15	2328.00	2329.37	3500.00	3500.00
	iii) Widening/Strengthening	5054-337-CO	10000.00	2364.84	4625.26	20608.98	18647.00	11242.95	27832.00	27832.00
2	Distt & Other Roads									
	i) Bye Passes(CA)	5054-337-CO	1000.00			1068.13	500.00	210.90	1000.00	1000.00
	ii) Bridges ROB's	5054-337-CO		2873.64						
	iii) Widening/Strengthening (CA)	5054-337-CO	5500.00	2810.00	3226.93	2136.25	4078.00	1720.12	3269.00	3269.00
	iv) Land Acquisition & Charged amount	5054-800-99	1200.00	146.56	540.34	52.14	800.00	578.57	1000.00	1000.00
	v) NABARD aided project	5054-98-CO	49000.00	12966.79	8761.71	10978.24	11000.00	8814.60	13000.00	13000.00
3	Lump Sum Provision									
	i) Machinery & Equipment	5054-337-CO	1000.00	80.00	107.56	97.10	100.00	42.18	120.00	120.00
	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	8177.73	32512.99	62196.56	50000.00	42282.05	60000.00	60000.00
	ii) Information technology	5054-337-CO	600.00	20.25	9.69	11.79	100.00	31.69	120.00	120.00
	iii) Construction of over Bridges (CA)	5054-101-CO	15000.00	800.00	1048.49	1292.65	172.00	172.10	1000.00	1000.00
5	Payment of state share to railway line between Rohtak ,Jajhar and Rewari	5054-337-CO	13500.00	3234.15	5501.36	8600.00	6000.00	18400.00	6000.00	6000.00
6	Preparaation of Project Report through HaRRIDA and contribution for PMGSY Gap Funding	5054-337-CO			537.82	971.02				
7	New Construction of Roads	5054-337-CO	28000.00	2112.23	2607.36	1420.62	1000.00	421.80	1500.00	1500.00
8	Construction of new link roads (CA)	5054-337-CO	12000.00	1500.00	2480.44	2463.48	500.00	210.91	1000.00	1000.00
9	SCSP Component		4400.00	968.00	3749.00					
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		107.56	97.10				
12	Strengthening of HSRDC	5054-337-CO	1000.00			48.55				
13	Setting up of design cell by HSRDC	5054-337-CO	100.00							
14	Setting up of state academy of research & training & strengthening quality control system	5054-337-CO	100.00		107.56	48.55				
15	Housing Scheme						2806.00	1588.69		
	i) Residential Bldg. of Revenue Deptt.								811.00	811.00
	ii) Residential Bldg. of Admn of Justice								3100.00	3100.00
	iii) Residential Bldg. of Jail Deptt.								165.00	165.00
	iv) Government Houses at Chandigarh & Pkl.								2251.00	2251.00
	Total - PWD (Buildings & Roads)		373900.00	39609.10	70641.51	116025.72	98531.00	88256.83	127168.00	127168.00

**ROAD TRANSPORT
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	11016.27	12726.66	9511.30	13260.00	11959.73	13585.00	13585.00
2	Land & Bldg. Programme of Regulatory Wing	5055-800-C.O.	8447.00	1104.24	2852.74	911.88	1405.00	874.31	100.00	100.00
3	Land & Building Programme	5055-050-C.O.	2500.00	1019.40	1430.55	3948.39	750.00	2645.69	2500.00	2500.00
4	Computerisation of Regulatory wing	3055-99-C.O.	500.00	100.00	100.00	106.26	100.00	61.58	100.00	100.00
5	Modernisation of Workshops	5055-103-C.O.	500.00	100.00	100.71	85.57	100.00	50.27	50.00	50.00
6	Driver's Training School	5055-800-C.O.	85.00		6.82	25.13	15.00		14.00	14.00
7	Computerisation Programme (IT)	3055-99-C.O.	500.00		100.00		100.00	98.52	100.00	100.00
8	Share Capital to HREC	5055-190-C.O.	250.00	100.00	20.00	20.00	20.00	20.00	1.00	1.00
9	Driver's Training School		500.00	1.05						
10	Road safety programme		500.00						50.00	50.00
	Total- Road Transport		59500.00	13440.96	17337.48	14608.53	15750.00	15710.10	16500.00	16500.00

SCIENCE & TECHNOLOGY
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	82.00	80.00	274.14	190.00	190.00	151.00	40.00
2	Administrative Set-up of HARSAC	1503-3425-60-001-95	50.00	32.43	47.00	398.00	171.00	171.00	142.00	30.00
3	Administrative Set up of S&T Council	1506-3425-60-001-97	230.00	31.80	248.80	45.55	64.00	64.00	70.00	2.00
4	Kalpna Chawla Planetarium at Kurukshetra	1506-3425-60-001-97		29.48	20.63	39.55	35.00	27.00	40.00	
5	Science Popularisation/Promotional Programme	1506-3425-60-001-97	170.00	12.08	11.00	60.90	36.53	42.53	50.00	
6	Grant-in-aid to R&D Projects	1506-3425-60-001-97	270.00	18.00	25.00	8.00	8.00	8.00	10.00	
7	Natural Resouces Data Management System (NRDMS)	1504-3425-60-001-96	40.00	8.00	14.00	20.00	24.00	24.00	25.00	
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	3.00	3.00	10.00	10.00	10.00	10.00	
10	Conference/Workshops/Seminar/Symposium	1506-3425-60-001-97	30.00	2.00			1.00	1.00	1.00	
11	Financial Assistance for attending Training/International conference in abroad	1510-3425-60-001-99	12.00	0.71	1.57	1.36			0.50	
12	Grant-in-aid for S&T Programme	1510-3425-60-001-99	7.00		1.00	1901.50	187.00	187.00	250.50	
13	Haryana Science Talent Search Scheme					41.00	73.00	75.00	100.00	
14	Fellowship						0.47	0.47		
	Total - Science & Technology		1381.00	225.50	452.00	2800.00	800.00	800.00	850.00	72.00

ENVIRONMENT
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	48.03	54.50	74.43	97.60	97.35	101.60	
2	Direction and Administration including setting up of Referral Laboratory	1-1-2401-3435-03-001-9	231.00	35.63	41.83	42.74	56.70	44.27	68.40	
3	Promotion of CETP including sewerage in old Industrial areas of various towns	1-1-2407-3435-03-800-94	45.00	75.90	14.08	6.00	10.00	10.00	8.00	
4	Sewerage treatment plant in Haryana	1-1-3435-03-800-91	0.25	0.25	20.00		2.00	2.00	2.00	
5	Hazardous waste/solid waste management/ Municipal effluent management	1-1-2406-3435-03-800-96	9.25	2.25	7.00	3.00	5.00	5.00	5.00	
6	Environment Impact Assessment of Development Projects	1-1-2402-3435-03-800-98	9.00	1.25	7.42	12.00	3.00	3.00	3.00	
7	Environmental Training, Education & Awareness Prog	1-1-2403-3435-03-800-95	8.25	1.00	1.50	3.00	3.50	3.00	3.00	
8	Setting up of Eco. Clubs in schools	1-1-2408-3435-03-800-92	7.50	1.00	1.00	1.50	3.00	3.00	3.00	
9	Ghaggar and Markanda action plan	1-1-3435-03-800-90	0.25	0.25	1.00	1.50	2.00	2.00	1.00	
10	Setting up of Environment Training Institute at Gurgaon	1-1-3435-03-800-89	0.50	0.50	1.00	1.00	2.00	2.00	2.00	
11	Setting up of Environment Impact Assessment Authority	1-1-3435-03-800-88				78.54	73.20	68.05	88.00	
12	Estb. Of Haryana State Biodiversity Board	1-1-3435-03-800-87				0.50	5.00	5.00	3.00	

1	2	3	4	5	6	7	8		10	11
13	Setting up of Bio-Medical Waste Treatment and Disposal Facility	1-1-2408-3435-03-800-86				65.00	12.00	12.00	5.00	
14	Recycling and Storage of Mercury Contamination from CFL / TFLs	1-1-2408-3435-03-800-85				25.00	5.00	5.00	5.00	
15	Climate Change Divion								2.00	
Total- Environment				607.00	166.06	149.33	314.21	280.00	261.67	300.00
										0.00

SECRETARIAT ECONOMIC SERVICES
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	10.65	7.05	14.70	20.00	14.50	50.00	
2.	Strengthening of Planning Machinery at State level	3451-SES-102	300.00	1.17			76.35	62.44	152.00	
3.	Information & Technology	3451-SES-102	2133.00	136.86	1.00		1.65	2.50	8.00	
Total- Secretariat Economic Services			3133.00	148.68	8.05	14.70	98.00	79.44	210.00	0.00

**CENSUS, SURVEY & STATISTICS
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	1.42	1.62	1.90	4.00	1.81	10.65	
2	Information Technology	3454-CSS-02-90	15.00	2.92	2.50	2.50	2.65	2.50	3.50	
3	Survey of Non-profit Institution, Non-Govt. Organisation and National Building Organisation	3454-CSS-02-85							0.05	
4	Provision for allotment of Funds for Training / Meeting of State as well as District Statistical Offices	3454-CSS-02-84			0.25	0.40	0.60	0.50	0.60	
5	Estt. Of Housing and Environmental Statistical System	3454-CSS-02-86							0.05	
6	Strengthening of Distt. Statistical Agencies	3454-CSS-02-96	0.25						0.05	
7	Family Income & Expenditure Survey	3454-CSS-02-98	0.25						0.05	
8	Economic Survey	3454-CSS-02-87							0.05	
9	TFC grant									
10	State Strategic Statistical at state and Distt.Levelcentre(SSSP)						1.00		1.00	
	Total- Census, Survey & Statistics		101.00	4.34	4.37	4.80	8.25	4.81	16.00	0.00

TOURISM
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	498.72	348.16	1144.64	256.42	249.96	426.20	426.20
2	Dev. of Tourist facilities alongwith main Highways in Haryana	2504-5452-80-102-96	2120.00	459.45	951.47	930.37	528.42	507.51	813.59	813.59
3	Promotion of tourism/Illumination of Historical Monuments	2508-5452-80-104-91	495.00	143.69	67.00	118.00	115.00	115.00	145.00	145.00
4	Tourist facilities at Surajkund	2502-5452-80-101-98	470.00	196.17	45.00	94.50	335.17	334.38	258.63	258.63
5	Tourist facilities at Pinjore(TFC 239.00)	2503-5452-80-101-97	325.00	122.96	58.56	245.22	200.00	200.00	81.48	81.48
6	Holiday & Recreation Resort at Badkhal	2501-5452-80-101-99	240.00	34.02	419.68	32.69	44.34	43.05	13.00	13.00
7	Modernisation/upgradation of training institute	2509-5452-80-003-93	210.00	32.15	20.00		210.65	210.65	202.10	202.10
8	Development of Wild Life Tourism in Haryana	2506-5452-80-101-92	150.00	12.84		30.00				
9	Air Conditioning & furnishing of tourist complexes	2510-5452-80-800-95	60.00				160.00	160.00	60.00	60.00
10	Tourism scheme outside the State	2508-5452-80-800-90	10.00							
	Total- Tourism		5800.00	1500.00	1909.87	2595.42	1850.00	1820.55	2000.00	2000.00

**DECENTRALISED/ DISTRICT PLANNING
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	District Planning	3451-SES-102-95			10062.00	19507.24			15212.30	
2	SCSP					8000.00	15217.10	15215.57	8000.00	
3	Decentralised Planning	3451-SES-102-99	129293.00	3500.00					1.00	
Total- Decentralised/District Planning			129293.00	3500.00	10062.00	27507.24	15217.10	15215.57	23213.30	0.00

**ELEMENTARY EDUCATION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	11160.44	11880.80	15000.00	27000.00	25400.00	23000.00	
2	Mid day meal scheme(CSS)	01-800-96	13150.00	2202.00	2251.94	2153.64	2940.00	4080.07	3000.00	
3	Repair of EDUSAT Equipment	01-800-95	6500.00	596.00	100.00	100.00	100.00	100.00	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	10.00		20.00	20.00	19.91	20.00	

1	2	3	4	5	6	7	8	9	10	11
15	Sporting Staff for DEEO Panchkula	01-001-97-98	45.00	8.20	8.20	10.00	12.70	10.93	19.00	
16	Innovations/incentives/ publicity enrolment drive		10.00	2.00						
Total - I (Primary Education)			154740.00	16863.78	14242.14	17283.64	30072.70	29610.91	26139.00	0.00
II. MIDDLE EDUCATION										
1	Monthly Stipend to all SC student ₹ 100 for boys & ₹ 150 for girls	01-789-97			11632.89	13436.12	13417.00	14278.36	16930.00	
2	Cash Award Scheme for SC students of classes I-VIII	01-789-98			7073.27	7703.00	7703.00	8472.55	10323.00	
3	Cash Award & Monthly Stipend Schemes for BPL students of classes I-VIII	01-109-85				2518.28	1795.00	2567.42	2866.00	
4	Cash Award & Monthly Stipend Schemes to BC-A students of classes I-VIII	01-109-84				6309.72	4581.00	7405.36	7183.00	
5	Book Banks(Supply of Material to Children)	01-109-88	50.00		800.00	900.00	900.00	900.00	900.00	
6	Mid day Meal in Middle school (CSS)	01-800-96	1100.00	220.00	1444.00	2604.76	2000.00	2393.75	2200.00	
7	Provision of infrastructure & equipment (dual desk) and sports equipment and extra curricular Activities	01-101-95	2040.00	205.93			1000.00	1000.00	1000.00	
8	Up gradation of branch Pry and Pry to middle school and addl.post of JBT		6435.00			18500.00	23945.30	12565.00	20879.00	
9	Providing of free Cycle to SCs boys students	01-789-99	3582.00	289.99		161.00	189.00	188.76	190.00	
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	19.52	19.88					
14	Rajiv Gandhi Scholarships	01-109-89	350.00	62.92	63.80	58.52	95.00	87.50	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							
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 Students		1750.00	268.98						
21	Implementation of Right to Education Act								16202.00	
22	TFC						4000.00	4000.00	4300.00	
	Total - II (Middle Education)		33760.00	4136.61	21033.84	53364.40	59625.30	53858.70	83063.00	0.00
	Total - Elementary Education		188500.00	21000.39	35275.98	70648.04	89698.00	83469.61	109202.00	0.00

**SECONDARY EDUCATION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	1760.34	3227.43	6090.59	8108.80	7507.33	8039.91	
2	Monthly stipend to SC				3620.42	5093.52	5836.30	5993.80	6600.00	
3	Rashtriya Madhayamik Shiksha Project		15000.00			563.63	5000.00	2500.00	10000.00	
4	Expansion of Facilities Class IX-X (Dual Desk)	4202/99	11505.33	846.71	1332.35		800.00		800.00	
5	One time allowance to SC(Cash award)				1747.13	2136.24	2190.00	2910.00	3212.00	
6	Stregthening of 213 Govt. Sr. Sec.Schools	2202/109	6000.00	4789.43	404.90	200.00				
7	Construction of School Buildings	4202/99	5000.00	1457.64	1710.84	806.82	500.00	500.00	500.00	500.00
8	Information Communication & Tech. Scheme(CSS 75:25)		2000.00	416.68	416.66	500.00	850.00		1671.00	
9	Setting up of Edusat Project		5000.00		250.00		300.00	300.00	300.00	
10	Free text book to SC				649.92				100.00	
11	Free Bycycle to SC girls and boys		2670.00	253.44						
12	Upgradation of High/Senior Sec. School building	4202/99	2500.00	500.00	500.00	500.00	1493.18	1493.18	500.00	500.00
13	Provision of sports equipment &development of play ground		500.00	100.00	830.00	437.26	500.00	500.00	300.00	
14	In service training to Teachers and strenthening of GETTI's	108-Examination-(97)	2221.00	70.00	29.84	39.54	50.00	48.59	50.00	
15	Book Banks	107-Scholarship-(96)	1477.00	300.18	307.90	311.50	311.50	311.50	311.50	

1	2	3	4	5	6	7	8	9	10	11
16	Scholarships (EEE)	107-Scholarship-(99)	1174.50	207.45	240.90	240.90	240.90	240.90	240.90	
17	Strengthening of Secondary Education Directorate				129.14	200.00				
18	Dev. of soft skills in schools		400.00	160.00						
19	e-Goverance and computerisation of HQ,DO,SDEO offices	001-D&A(99)	950.00			151.20	200.00	200.00	200.00	
20	Strengthening of Education Management Administration and Planning in School	001-D&A(98)	535.00	50.00	30.02	45.00	81.00	71.00	81.00	
21	Managemant of record for efficient education administration-setting of record room and improvement of working Environment	001-D&A(98)	200.00	80.00	80.00					
22	Direction & Admn.- Appointment of addl staff	001-D&A(98)	801.00	115.07	113.76	212.50	474.00	295.86	592.04	
23	Uniforms to Harijan Girls/Weaker Section		3040.00	602.68						
24	Mass Literacy Campaign		625.00	125.00	15.00					
25	Integrated Education for disabled children (CSS 50:50)		325.00	54.10	56.39	62.32	69.91		69.11	
26	Student Safety Insurance Policy	107-Scholarship-(91)	125.00	20.70	20.70	20.70	25.00	20.70	25.00	
27	Free Stationery to weaker section students		912.00	160.97						
28	Incentive for promotion of Computer Education		30.00	4.86	4.32					
29	National Talent Search Scholarships	108-Examination-(99)	29.95	5.94	5.16	4.76	6.54	5.96	6.54	
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							
36	Strengthening of lab in Secondary Schools		3013.60			367.25	200.00	200.00	200.00	
37	Provision for infrastructure in govt. schools					311.50				
38	Teachers welfare fund	108-Examination-(98)		50.00	50.00	50.00	50.00	50.00	50.00	
39	Setting up of Science museum in the State	109-Govt. Sec School-(98)		50.00	140.00	40.00				
40	Strengthening of SCERT	004-Research & Training(98)		20.00	24.38	25.00	25.00	25.00	25.00	
41	Scouting and Guiding			160.00		100.00				200.00
42	Monthly stipend and cash award to all BPL	107-Scholarship-(87)				1281.88	975.00	1388.36	1623.00	
43	Monthly stipend and cash award to all BC-A	107-Scholarship-(86)				4127.14	2160.70	4292.32	4723.00	
44	Excursion of students to nearby places	109-Govt. Sec School-(98)				1087.20	500.00			
45	Honorium to operators for SCSP schemes	109-Govt. Sec School-(97)			283.92	203.51	284.00	213.74	284.00	
46	Saakshar Bharat (CSS 25:75)					40.04	150.00	150.00	77.00	
47	Opening of Model School in Eco Backward Blocks (CSS 25:75)						205.00	205.00	1359.00	
48	Construction & running of Girls Hostel for Educationally Backward block								360.00	
49	Grand Children of Freedom Fighters in the State						16.17	16.16		
	Total-Secondary Education		90000.00	13426.68	16221.08	25250.00	31603.00	29439.40	42500.00	1000.00

**HIGHER EDUCATION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	2025.00	2800.00	2300.00	2405.00	2405.00	1700.00	
2	Setting up of BPSMV in Khanpur Kalan Sonapat	2202/102	4500.00	12390.00	6672.44	2554.00	1680.00	2086.70	1500.00	
3	Assistance to Ch. Devi Lal University, Sirsa	2202/102	4400.00	1975.00	1900.00	1817.00	1400.00	1400.00	1400.00	
4	Assistance to K.U. Kurukshetra	2202/102	3300.00	4251.50	1700.00	2367.00	1205.00	1205.00	1200.00	
5	Grant-in-aid to Central University	2202/102				977.00				
6	Regional Centre Jind	2202/102								
7	Regional Centre Meerpur Rewari	2202/102							700.00	
	Total- I (Universities)		15500.00	20641.50	13072.44	10015.00	6690.00	7096.70	6500.00	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	1770.00	1900.00	4259.88	4000.00	2827.81	5000.00	5000.00
3	Opening of Govt. Colleges & provision of addl. staff in existing colleges & payment of guest teachers	2202/103	13000.00	715.88	1245.75	4280.56	3862.50	3141.81	3957.50	
4	Maintenance of Govt. Colleges and Hostels	4202/99	1500.00	200.00	500.00	200.00	500.00	500.00	500.00	500.00

1	2	3	4	5	6	7	8	9	10	11
5	Strengthening of infrastructure in Non-Govt. College	2202/789								
6	Construction of building of Shiksha Sadan	4202/98	200.00	200.00	450.00	300.12	150.00	220.10	20.00	20.00
7	Setting up an educational city in the state	2202/89	6000.00	229.15	151.72	63.33			100.00	
8	supply of books to 9000 sc students		1000.00	283.67	319.42	459.70				
9	Special Component for SC students in Govt. Collages	2202/104			1908.39	2764.68	3808.00	3736.33	3860.00	
10	Sports activities in Govt. Colleges	2202/90	1900.00	169.00	186.27	200.00	100.00	96.58	100.00	
11	Strengthening of library services in Govt. Colleges		800.00	128.00	140.00				200.00	
12	Scholarships	2202/107	500.00	85.00	98.75	107.99	123.50	113.31	131.50	
13	Assistance to science exhibition and Augmentation of Labs.	2202/92	500.00	66.00	76.00	150.00	150.00	144.22	150.00	
14	Assistance for Science Exhibition	2202/92				30.00	30.00	28.43	30.00	
15	Empowerment of Girls Students	2202/99	225.00	45.00	75.00	40.00	45.00	41.10	47.00	
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	45.00	56.00	60.00	120.00	113.96	130.00	
19	HRD of Principals, Lecturers/officials of the Directorate ministerial cader and supporting staff	2202/92	200.00	25.00	25.00	50.00	50.00	50.00	55.00	
20	Raising of New Girls Bn. NCC at Hissar, Haryana	2204/102/91	125.00	12.70	11.70	12.70	15.00	14.48	15.00	
21	Redressal training/Counseling/Placement Cell in Govt Collages	2202/99	80.00	16.00	18.00	38.00	38.00	29.87	50.00	
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							
27	Research and Development studies to be conducted through Award of Projects to NGOs/Research scholars		25.00							
28	Setting up of History and culture Acedemy						90.00			
29	EDUSET						35.00	34.52		
30	Education & excursion tour for Girls and boys students	2202/99				30.00	150.00	117.62	154.00	
31	Training of computers for 250 general students in govt colleges		250.00							
Total-II (Govt. Colleges)			39905.00	5593.50	7162.00	13046.96	13267.00	11210.14	14500.00	5520.00
III. OTHER PROGRAMME										
1	Information Technology	2202/99	250.00	24.00	98.81	38.45			100.00	
2	Assistance to Haryana Sahitya Academy	2202/102/99	345.00	80.00	80.00		300.00			
3	Assistance to Haryana Urdu Academy	2202/102/98	200.00	50.00	50.00		150.00			
4	Assistant to Punjabi Sahitya Academy	2202/102/97	175.00	40.00	40.00		100.00			
5	Assistance to Sanskrit Acedemy	2202/102/96	125.00	30.00	30.00		100.00			
Total-III (Other Programme)			1095.00	224.00	298.81	38.45	650.00	0.00	100.00	0.00
Total- Higher Education (I-III)			56500.00	26459.00	20533.25	23100.41	20607.00	18306.84	21100.00	5520.00

ART & CULTURE
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	21.89	40.50	51.95	181.85	159.59	194.70	
	Total (Archaeology)		135.00	21.89	40.50	51.95	181.85	159.59	194.70	0.00
II	Archives	2205-102-art & culture-Archives								
1	Publicity Programme/Construction of building of Archives		22.00	3.50	3.75	7.93	10.00	9.31	16.00	16.00
2	Information Technology		5.00	1.00	1.00	5.17	17.00	1.43	14.00	
	Total (Archives)		27.00	4.50	4.75	13.10	27.00	10.74	30.00	16.00
III	Public Libraries									
1	Expansion of Libraries facilities in the State Setting up of Districts/Sub Divisional Libraries		187.00	20.50	17.81	24.00	46.17	32.03	66.00	
2	Construction/completion of buldings of District Libraries		100.00	30.00	30.00		80.00	56.31	50.00	50.00
3	Creation of posts						7.83		10.00	
4	Opening of 22 new sub-division libraries		25.00							
5	Opening of 72 libraries in cd blocks		25.00							
	Total (Public Libraries)		337.00	50.50	47.81	24.00	134.00	88.34	126.00	50.00
	Total -Art & Culture		499.00	76.89	93.06	89.05	342.85	258.67	350.70	66.00

**TECHNICAL EDUCATION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Development of Govt. Polytechnics	1-1-2867-2203-51-105-59	13492.00	2336.19	3448.16	12915.82	7321.97	7158.12	8924.00	2231.00
2	Opening of new Polytechnics G.P. Narwana,GP Sampla,SID Rohtal		6100.00	1000.00						
3	Deen Bandhu Chhotu Ram University (Sonepat)	1-1-2864-2203-51-104-76	8000.00	1512.88	1300.00	1500.00	2500.00	2500.00	1500.00	300.00
4	Construction of hostel for SC	1-3-0000-4202-02-789-99		3082.00	2850.00	490.00	1670.00	1670.00	900.00	180.00
5	Assistance to Guru Jambheshwar University(2%for IT) (ACA)	1-1-2802-2203-51-102-99	7500.00	1100.00	1100.00	2000.00	2000.00	2000.00	1500.00	300.00
6	Reimbursement of fee to SC Students	1-3-0000-2203-51-789-86	7900.00	210.00	547.03	1074.38			400.00	80.00
7	Capacity expansion in existing Polynitics		4800.00	799.00	843.21					
8	Stipend to SC Students	1-3-0000-2203-51-789-95	700.00				50.00			
9	Supply of Free books to SC students	1-3-0000-2203-51-789-97	4100.00		342.16				50.00	10.00
10	Ch. Devi Lal Memorial Eng. College Paniwala Mota (State Resources)	1-1-2864-2203-51-104-76	3400.00	600.00	400.00	500.00	600.00	600.00	600.00	120.00
11	Setting up of new Govt. Poly (clubed in Dev. Of Polytechnics from 2009-10)	1-1-2802-2203-51-105-89	5400.00	700.00	8998.32	1528.72	6200.00	200.00	2000.00	400.00
12	Strengthening of Directorate of Technical Education	1-1-2807-2203-51-001-67	1700.00	352.20	307.45	119.00	121.00	118.50	120.00	24.00
13	Strengthening of State Board of Techincal Education		600.00							
14	Development of Aided Polytechnics(2%for IT)	1-1-2865-2203-51-104-77	500.00	46.73	160.00	62.41	312.03	312.03	230.00	46.00

1	2	3	4	5	6	7	8	9	10	11
15	Special coaching for SC for admission in technical Education	1-3-0000-2203-51-789-99	380.00	11.07	169.00	610.00	480.00	480.00	500.00	100.00
16	Special coaching for various competion and placementfor SC	1-3-0000-2203-51-789-98	380.00						50.00	10.00
17	InformationTechnology and computerisation		470.00	46.49	56.25					
18	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad (2%for IT)	1-1-2865-2203-51-104-77	300.00	50.00	40.00				5.00	1.00
19	Strengthening of non formal Technical Education		300.00	12.26	37.00					
20	EDUSAT and E-Teaching/Learning	1-1-2870-2203-51-003-99	300.00	5.37	49.02					
21	Faculty Dev Programmes	1-1-2854-2203-51-105-78	150.00	13.48	5.00	199.29	245.00	244.93	200.00	40.00
22	Scheme of Merit Base Cash Award to girl Students	1-1-2872-2203-51-107-99	150.00	23.77					20.00	4.00
23	Internal Revenue Generation		264.00						1.00	0.20
24	Technical Education Project Phase- IV	1-1-2866-2203-51-105-58	414.00	314.00						
25	Esstt. Of Community College & National Instt.								100.00	20.00
Total -Technical Education			67300.00	12215.44	20652.60	20999.62	21500.00	15283.58	17100.00	3866.20

SPORTS
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Infrastruture Scheme	2204/104/57	5100.00	650.00	1004.18	655.29	457.50	454.12	200.00	
2	State Sports Awards	2204/04/52	2260.00	570.10	560.50	283.45	1545.00	1541.00	200.00	
3	Human Resources Dev.	2204/04/56	2000.00	202.00	242.50	403.04	524.50	518.69	1305.00	
4	Sports Equipments	2204/04/86	1750.00	150.00	150.00	150.00	150.00	150.00	100.00	
5	Capital works at Motilal Nehru School of Sports,Rai	4202.00	550.00	66.00	410.64	200.00	282.00	250.00	50.00	50.00
6	Youth Development	2204/04/54	480.00	9.82	6.47	85.66	120.00	73.76	100.00	
7	Adventure sports		200.00	36.00	39.89					
8	Mass Popularisation of Sports Scheme	2204/04/55	200.00	31.90	35.34	67.41	40.00	36.61	70.00	
9	Modernisation of Information System	2204/04/53	200.00	31.49	36.46	52.77	45.00	41.31	50.00	
10	Develpoment & Empowerment of Adolescents		275.00	25.00	30.00					
11	Culture Promotion & National Integeration		110.00	15.00	20.00					
12	Youth club		75.00	12.69						
13	State Sports Council	2204/04/51							5.00	
14	Infrastructure scheme for SCs	2204/04/99			200.00	208.33	210.00	210.00	250.00	
15	Promotion of Yoga among Common Masses					31.46				
16	Panchayati Yuva Krida Khel Abhiyaan (PYKKA)75:25	2204/04/48			85.00	85.00	170.00	170.00	170.00	
Total - Sports			13200.00	1800.00	2820.98	2222.41	3544.00	3445.49	2500.00	50.00

**MEDICAL EDUCATION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	1483.50	1734.72	2868.52				
2	Improvement & Expansion of Medical College & Hospital Rohtak (ACA=900) (merge with scheme no. 6)		3403.38	839.43	1033.49	809.49				
3	Upgradation of Medical College Rohtak to P.G.I./Starting of Super Specialities (ACA 200)(merge with scheme no.6)		7332.25	1341.86	880.33	1372.98				
4	Expansion of orthopaedics deptt/ Traumatology/ Rehabilitation centre(merge with scheme no.6)		2738.72	372.95	108.34	758.35				
5	Grant-in-aid for Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar)		3972.00	640.00	800.00	1000.00	1500.00	1500.00	2331.00	400.00
6	Grant-in-aid to Pt. B.D.Sharma University of Health Sciences, Rohtak						5650.00	5650.00	6802.00	3000.00
7	Establishment of Mewat Medical & Teaching College at Nalhar Distt. Mewat (NCRPB Loan)					5000.00	16742.00	6412.84	7177.00	7176.00
8	Dental College, Rohtak (merge with scheme no.6)		1475.82	451.49	279.84	711.67				
9	Upgradation of the school of Nursing to college of Nursing at Medical College Rohtak (merge with scheme no. 6)		893.24	194.49	115.55	106.26				
10	Establishment of Computer services at PGIMS, Rohtak (Merge with scheme no. 6)		347.28	46.65	50.80	63.29				

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	8.40	10.38	6.31				
12	Ophthalmic assistance course at Medical College, Rohtak (partly Sharing) (merge with scheme no.6)		39.98	5.51	7.76	9.07				
13	Establishment of Pt. B.D. Sharma University of Health Sciences, Rohtak (merge with scheme no.6)				15.56	150.27				
14	Establishment of the office of the Director Research and Medical Education Haryana					26.00	100.00	74.77	225.00	
15	Establishment BPS of Women Medical College at Khanpur Kalan				1439.00		300.00		37.00	
16	Establishment of Kalpana Chawla Medical College Karnal								1.00	0.00
17	Establishment of state instt.of Mental Health Rohtak								298.00	
18	Extension of AIIMS-II Badsa Jhajjar								960.00	
	Total- Medical Education		28500.00	5384.28	6475.77	12882.21	24292.00	13637.61	17831.00	10576.00

**HEALTH
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	54.99	502.96	287.00	400.00	390.00	869.00	
2	Const. of Buildings of PHCs. incl. Additional construction	4210-02-103-99	3500.00	558.47	426.42	25.00				
3	Const. of buildings of Community Health Centres(TFC & TFC Mewat)	4210-02-104-99	2500.00	385.05	258.34	85.00			7500.00	7500.00
4	Opening/Continuance/upgrading of CHCs (Referred Hospital)	2210-110-98	3000.00	50.96	187.08	392.83	655.20	590.18	1285.00	
5	Rural Family Welfare Centre/Post Partum Centre at Dist. Level		971.00	170.22	271.92	360.78				
6	Continuance/opening of Primary Health Centres	2210-103-99	2200.00	18.94	119.95	268.98	884.54	820.70	1580.00	
7	Extension of computersisation of hospital & CHCs		800.00	68.55	75.20	102.38				
8	Estt. Of delivery huts in rural areas	2210-103-88	800.00	46.00	54.31	22.96				
9	Purchase of medicines for CHC/PHCs & sub-centres	2210-103-98	600.00	120.00	144.00	277.00	152.00	140.74	200.00	
10	Opening of sub centres	2210-06-101-59								
11	Construction of buildings of Sub-Centres	4210-02-101-99	250.00	29.81	5.20	1.00				
12	Oral Dental Health facilities in PHCs	2210-01-110-86	400.00	2.41	256.45	407.87	592.20	524.07	1200.00	
13	Repair & maintenace of equipment & furniture		250.00	30.00						
14	Transport facilities on hire purchase		250.00	12.49	20.00					

1	2	3	4	5	6	7	8	9	10	11
15	Augmentation of health care in Mewat areas	2210-103-86	300.00	42.00	18.59	19.27				
16	Augmentation of water supply in health institutions		300.00	35.25	20.00	13.43				
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							
19	Health Education activities in Rural Areas (Publicity)		25.00	0.98	0.86	0.50				
20	Purchase of medicines for SC Patients (SCSP)	2210-003-789					300.00	290.00	550.00	
21	Arogya Kosh for SC patients (SCSP)	2210-003-789-99							1.00	
22	Opening/Construction of Sub-Centres in Majority SC Population Villages (SCSP)	2210-003-789							30.00	
23	Telephone facilities in CHC/PHC	2210-003-103-96	2.00		0.10					
Total - I(Primary Health Care)			17468.00	1635.93	2361.38	2264.00	2983.94	2755.69	13215.00	7500.00
II. Centrally Sponsored Schemes										
1	National Rural Health Mission (CSS)	2210-03-103	2060.00	2428.00	2400.00	2807.00	2807.00	3563.00	3500.00	2000.00
2	National Malaria Eradication Programme (50:50)	4210-01-87-88	3000.00	250.87	301.52	380.00	350.00	582.86		
3	Providing Free medical treatment to people living below poverty line (Arogya Kosh) 50% State share	2110-01-110-68	400.00			100.00	50.00	50.00	133.00	
Total -II (Communicable Disease)			5460.00	2678.87	2701.52	3287.00	3207.00	4195.86	3633.00	2000.00
III. Hospital/Dispensaries etc.										
1	Construction of Buildings of Hospitals/DTCs etc.	4210-01-110-99	2560.00	869.72	1839.17	3200.00	5503.00	5500.00		
2	Up-gradation of Hospitals & creation of post 100 Bedded Hospital at Gurgaon		3000.00	123.52	444.80	1545.66				
3	Purchase of Medicines for Hospitals	2210-01-110-79	2450.00	241.16	228.21	580.00	470.00	450.00	1450.00	

1	2	3	4	5	6	7	8	9	10	11
4	Provision of Casualty Services in the State		700.00	25.50	93.30	174.73				
5	Improvement & Expansion of Hospital (Purchase of Machinery & Equipment)	2210-110-96	1800.00	124.79	274.44	501.97	1251.00		1000.00	
6	Continuance of Govt. Hospitals Staff		350.00	40.47	40.18	59.82				
7	Providing independent feeder lines in Hospitals	2210-001-110-57	500.00	68.67	114.58	54.74	75.00	72.09	120.00	
8	Setting up & continuance of Intensive care unit in Distt. Hospitals		350.00	22.19	41.68	57.77				
9	Opening of Dispensaries in Urban areas		500.00	19.95	46.35	113.89				
10	Improvement of Psychiatry services (Mental Health Program.)	2210-001-110-80	100.00	15.00	15.00	20.00	26.00	26.00	20.00	
11	Public/private partnership for providing comprehensive specialistcare in hospital and CHCs	2210-001-110-56	250.00	11.00						
12	Strengthening of Haryana Bhawan Dispensary, New Delhi		100.00	14.37	15.13	25.33				
13	Grant-in-Aid to St.John Ambulance Services (For replacement of Old Ambulance)	2210-01-110-87	25.00	5.00	5.00	5.00	5.00	5.00	5.00	
14	Const. of Mandi Khera Hospital (Gurgaon)		100.00	15.00	10.00	20.94				
15	Continuation of District Staff for Civil Surgeons	2210-001-98				27.30	212.35	180.65	984.00	
16	Strengthening of Urban Hos.& Disp.	2210-001-110-99					4059.33	3671.84	5854.00	
17	Improvement & Strengthening HQ Staff	2210-001-99					3.50	2.86	28.00	
	Total- III(Hospital/Dispensaries)		12785.00	1596.34	3167.84	6387.15	11605.18	9908.44	9461.00	0.00
IV.	Other Programme									
1	Trauma Centre at Distt level & creation of staff		2000.00	15.47	153.05	464.72				
2	Transport Management		50.00	14.43	100.00	101.00				

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	81.00	125.15	156.00				
4	Computer cell at Directorate level & Distt. Level (I.T.)		400.00	36.10	55.83	36.97	218.50	184.38	200.00	
5	Prevention of Japanese encephalitis and Dengue	2210-003-101-63	400.00	57.60	36.20	39.00	70.00	29.64	0.00	
6	Devi Rupak Rashtra Uthan Evam Parivar Kalyan Yojana	2210-01-110-65	200.00	29.03	36.78	43.44	43.00	49.68	45.00	
7	Grant-in-Aid to New Saket Hospital Panchkula	2210-001-110-82	200.00	30.00	74.64	63.00	115.04	115.04	194.00	
8	Provision for the purchase of Printing of Stationery Article/forms/Registers Etc.		100.00	14.70	18.64	19.50				
9	Grant-in-aid to Haryana State Blood Transfusion Council	2210-001-110-64	25.00	5.00	20.00	20.00	20.00	20.00	20.00	
10	National Programme for Control of Blindness (Ophthalmic Cell)	2210-003-101-63	90.00	8.19	14.34	13.85	15.00	3.80	26.00	
11	Induction and promotional training faculty for medical and para medical staff (RCH-II)	2210-003-110-99	450.00		8.98	1.32	203.00		385.00	
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	5.00	5.00	5.00	5.00	5.00	5.00	
14	Strengthening of supervision and monitoring of family welfare programme providing transport facilities		25.00	3.11	4.70	4.50				
15	Drug Control Programme(merged with sc.32)	2210-06-104-99	15.00	2.89	4.24	7.05	7.80	6.96		
16	Running of Laundry Plant at Bhiwani		10.00	1.49	1.96	1.50				
17	Creation of posts of Computers in Municipal Committees		5.00							
18	Setting up Cobalt Unit at District Ambala,Sirsa, Kkr & Bhiwani		100.00							
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							
20	Strengthening of Drug Control Administration and upgradation of State Drug Laboratory		750.00							

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							
22	Strengthening of Civil Registration system		190.00						30.00	
23	Strengthening of oral dental health care by way of establishing Dental Mobile clinics in 4 districts		2000.00							
24	Opening/strengthening of ANM/GNM Nursing training school for capacity building		700.00						15.00	
25	Engagement of Apprentices under the Apprenticeship Act 1961		2.00							
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	10.00			
28	Reward to first three best performing district in child sex ratio		50.00							
29	Establishment of Gymnasium for physical activities		50.00							
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								450.00	
33	State Institute for Cancer, Mental ,T.B. and Respiratory deseases								1.00	
34	Outsourcing of Support Serveces in Hospitals								800.00	
35	Strengthening of De Addiction Centres								20.00	
36	Malaria								500.00	
	Total-IV(Others)		9287.00	309.01	668.82	1161.85	707.34	414.50	2691.00	0.00
	Total -Health(I-IV)		45000.00	6220.15	8899.56	13100.00	18503.46	17274.49	29000.00	9500.00

**AYUSH
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	128.24	132.93	185.69	27.72	18.14	26.48	
2	Improvement of Shri Krishana Govt. Ayurvedic College, Kurukshetra & Const. of Bld. for this college/hospital	2210-05-101-99,97,91,90	545.00	0.77		223.50	426.00	923.77	193.70	193.70
3	Estt. Of State Ayurvedic Pharmacy		199.40							
4	Establishment of specialised Therapy centre of Ayush in PGIMS, Rohtak	2210-02 UHS-101-94	46.30						2.00	
5	Taking over/continuation of Govt. Instt. of Indian System of Medicines Research, Pk.		135.80		320.16					
6	Setting up of Drug Testing Lab.		45.45							
7	Strengthening of District Ayurvedic Offices	2210-02 UHS-101-96	65.80	11.68	12.21	20.70	50.53	28.86	43.84	
8	Strengthening of Directorate of Ayush	2210-02 UHS-101-93	38.35	0.50	2.98	15.19	39.09	17.30	35.19	
9	Up-gradation of Ayurvedic Dispensaries in to Ayurvedic Prathmic Swasthya Kendras	2210-04 RHS-101-97,95,93	36.50				259.35	203.79	362.37	
10	Grant in aid to various ISM&H Institutions	2210-04 RHS-101-94	53.00	28.90	27.00	27.00	44.50	44.50	45.00	
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	2.01	1.70	2.00		1.89	69.80	
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	2210-04 RHS-101-90	30.00	10.00	2.00	2.00	2.00	0.80	21.00	
15	Up-gradation of Dispensaries into Model Dispensaries						5.10		0.20	
16	Establishment of Yoga centres						0.05		0.10	
17	Supply of Essential Drugs (85:15)								36.97	
18	Estb. of AYUSH OPD Clinics in PHCs (85:15)								104.45	
19	Estb. of AYUSH IPD Clinics in CHCs (85:15)								33.00	
20	Setting up of AYUSH wing in District Hospitals (85:15)								10.10	
21	Setting up of Programme Management units (PMUs/DMUs-4 (50:50)					249.76	2.00		15.80	
	Total- Ayush		2250.00	219.03	498.98	725.84	856.34	1239.05	1000.00	193.70

**EMPLOYEES STATE INSURANCE
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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)				473.97	1003.33	1436.00	607.00	1590.00	
2	Providing Medicines Diet MR/MR Advance etc.		1267.00	167.47	170.23	171.37	250.00	221.02	250.00	
3	State Share - Revolving fund for IP's - 1/8 share		130.00	26.00	26.12	35.00	40.00	30.00	49.00	
4	Creation of Independent ESI four Civil Surgeon Offices in the State			3.41	4.40	6.52	11.50	10.64	20.25	
5	Modernisation of Existing Hospital/ purchase of equipments		60.00	11.44	6.57	1.33	16.00	3.05	18.50	
6	Creation of Independent ESI Directorate			1.85	5.00	6.29	8.40	6.75	10.50	
7	Strengthening of Ambulance services		25.00	3.21	1.45	5.10	6.37	5.85	9.00	
8	Provision of specialised and supporting staff according to ESIC norms		20.00				1.01	0.84	3.50	
9	Continuation of remaining staff of ESI hospital Bhiwani		10.00	1.70	2.05	3.57	5.26	4.47	4.50	
10	Continuation of Staff of ESI Hospital Sector-8 Faridabad				0.75	3.58	4.03	0.89	6.00	
11	Provision of wages for outsourcing of staff		8.00	0.21	2.98	5.04	6.26	3.87	12.50	
12	Running of ESI Dispensary at Roz-Ka-Meo, Sohana, Gurgaon		7.00	1.18	1.75	3.24	3.11	3.13	4.00	
13	Opening of ESI Dispensary Garhi Bolony Chowk & Bawal(Rewari).		8.00	1.20	0.63	3.05				
14	Opening of ESI Dispensary at Bawal.		7.00	1.01	1.62		2.59	2.63	3.00	

1	2	3	4	5	6	7	8	9	10	11
15	Opening of mobile ESI Despensaries Tohana		8.00				0.50		2.25	
16	Opening of ESI Dispensary at Manesar at Gurgaon					5.22	4.97	4.18	7.00	
17	Opening of ESI Dispensary at Sampla at Rohtak					1.21	3.24	1.29	3.50	
18	Opening of ESI Dispensary Khanak,Bhiwani								2.00	
19	Upgrade 200 to 300 Bedded ESI Hospital NH FBD						0.76		4.00	
20	Creation of one post ADA								0.50	
	Total- ESI		1550.00	218.68	697.52	1253.85	1800.00	905.61	2000.00	0.00

**PUBLIC HEALTH ENGINEERING
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
A.	RURAL									
1	Indira Gandhi Drinking Water Scheme	4215-01-102-788-98-74	26000.00	10972.94	12878.86	10310.27	3700.00	2805.50	3700.00	
2	NABARD	4215-01-102-93-51-16	61500.00	6952.45	11960.98	6221.98	3500.00	2543.03	7500.00	
3	NCR Mewat	4215-01-102-87-51-16	60000.00	12572.25	8579.76	4563.76	3000.00	2453.47	3000.00	
4	ACA	4215-01-102-93-51-16	20000.00	5494.08	2607.10	1286.94	1700.00	1204.13		
5	Maintenance of Rural Water Supply	4215-01-102-97-51-18	1200.00	200.00	1000.00	1000.00	2000.00	2000.00	1500.00	
6	Independent electric Feeder	4215-01-102-93-51-16	1000.00	51.87	100.97	15.45	1000.00	500.00	500.00	
7	Augmentation of Water Supply	4215-01-102-93-51-16	37725.00		6198.21	4844.95	7800.00	5519.78	6000.00	
8	BPS Mahila University Khanpur Kalan , Sonipat				823.00					
9	Installment of water Treatment plants by Nandi Foundation				700.00					
10	Suspense (Stock)						1000.00	1000.00	1000.00	
11	TFC Mewat								1500.00	
12	TFC (Shivalik & Southern Haryana)								6000.00	
	Total-A(Rural)		207425.00	36243.59	44848.88	28243.35	23700.00	18025.91	30700.00	0.00

1	2	3	4	5	6	7	8	9	10	11
B. URBAN										
1	NCR	4215-01-101-94-51-16	53600.00	9230.42	9654.11	13687.27	11000.00	7165.38	19500.00	
2	Sewerage	4215-02-101-94-51-16	64500.00	6573.11	7007.88	8679.55	13150.00	12649.54	12000.00	
3	ACA	4215-01-101-99-51-16	16000.00	3639.29	1200.00	1821.65	1800.00	1797.76	9100.00	
4	Extension of Water supply sewerage facilities (EAP)		50000.00							
5	Indira Gandhi Payjal Yojna (SCSP)	4215-01-101-789-99-74	8000.00		316.20	2391.03	1500.00	832.13	1500.00	
6	Water Supply improvement	4215-01-101-99-51-16	15225.00		4199.43	6305.73	7600.00	7580.56		
7	Maintenance						1000.00	1000.00	1000.00	
8	TFC Mewat								1000.00	
9	TFC (Shivalik & Southern Haryana)								1500.00	
Total-B(Urban)			207325.00	19442.82	22377.62	32885.23	36050.00	31025.37	45600.00	0.00
C. SEWAGE TREATMENT WORKS										
1	Yamuna Action Plan Phase - I	4215-02-101-92-51-16	700.00	152.13	71.21	236.27	600.00	585.26	600.00	
2	Yamuna Action Plan Phase - II	4215-02-101-95-51-16	2000.00	646.32	329.36	181.69	150.00	134.30	100.00	
3	YAP-III		50.00							
Total- C(Sewerage Treatment Works)			2750.00	798.45	400.57	417.96	750.00	719.56	700.00	0.00
Total- Public Health Engineering (A-C)			417500.00	56484.86	67627.07	61546.54	60500.00	49770.84	77000.00	0.00

HOUSING
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Govt. Residential Bldg. of Revenue		700.00	1788.67	1565.35	1175.77				
2	House Building loan to Govt. employees (Finance Department)		3500.00	520.00	600.00	568.66	554.00	523.05	610.00	610.00
3	Govt. Residential Houses at Panchkula & Chandigarh		2500.00	469.22	795.02	760.33				
4	Housing sites to landless workers in rural areas		600.00	29.22	0.40	1.52				
5	Govt. Residential Bldg. of Judicial		800.00	196.90	442.20	525.04				
6	Govt. Residential Bldg. of Jail		900.00	11.90	5.78	267.13				
	Total- Housing		9000.00	3015.91	3408.75	3298.45	554.00	523.05	610.00	610.00

**POLICE HOUSING & MODERNISATION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	972.78	2139.48	1323.47			2942.00	2942.00
3	Constr. Of Police Stations / Major Works	4055-207-97-16	20261.65	2548.91	5702.52	3176.53	1826.00	1826.00	4058.00	4058.00
4	TFC								2500.00	2500.00
	Total- Police Housing & Modernisation		26400.00	3521.69	7842.00	4500.00	9090.00	9090.00	9500.00	9500.00

**URBAN DEVELOPMENT
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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			7200.00	7200.00				
2	Urban solid waste management	2217-86	11680.00	855.40	200.00	300.00	486.40	486.40	613.00	613.00
3	Jawaharlal Nehru National Urban Renewal Mission									
a)	Urban Infrastructure	2217-96	48925.00	4057.23	16195.00	704.90	19617.00	8488.55	17404.00	17404.00
b)	Urban Infrastructure Development for small & Medium Towns (UIDSSMT)	2217-79	22500.00	4968.64	3000.00	424.59	14358.00		12358.00	12358.00
c)	Integrated Housing and slum Development prog.-IHSDP	2217-97	5625.00	10388.00		1671.17	5100.00	2189.86	2777.94	2777.94
d)	Integrated Low cost Sanitation Scheme	2217-78					200.00		200.00	200.00
e)	Rajiv Gandhi Aawas Yojana								6535.06	6535.06
4	Development Works under 13th Finance Commission	2217-	9100.00	1820.00	910.00	2730.00	4043.00	4052.00	6297.00	6297.00
5	Strengthening of Fire services	2217-			400.00					
6	Kurukshetra Development Board	2217-99	1250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
7	Training plan for women councillor	2217-84	20.00		4.00	4.00	4.00	4.00	4.00	
8	Special Dev. Works in Municipal Areas	2217-77			3700.00	4000.00	4000.00	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			137.00	314.00	125.00	125.00	125.00	125.00
11	Scheme for Development of SC Basties	2217-94				2137.00	5000.00	5000.00	5000.00	5000.00

1	2	3	4	5	6	7	8	9	10	11
12	Construction of Palika Bhawan						500.00	500.00	100.00	100.00
13	Strengthening of Fire Fighting Emergency Services (CSS)					20.63	250.00	12.13	250.00	250.00
14	Scheme of Development of Satalite & Counter agnet Towns (CSS)						1000.00		1000.00	1000.00
15	Rajiv Gandhi Shahri Bhagidari Yojna (RGSBY)						1000.00		1000.00	1000.00
16	Compensation to MCs in Lieu of Exemption of House Tax					0.01				
17	Fire and Emergency Services (TFC)								2500.00	2500.00
18	Grant in aid to Municipalities-SFC Devolution								9326.00	9326.00
19	Share of surcharge on VAT for Local Bodies						24846.00		36000.00	36000.00
	Total-Urban Development		99500.00	22375.32	31996.00	19756.30	80779.40	24838.06	101740.00	101736.00

**SWARNA JAYANTI SHAHARI ROZGAR YOJANA
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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)	2217-80-99-SJSRY	2530.00	240.50	376.23	207.50	373.50	218.12	375.00	
	Total- SJSRY		2530.00	240.50	376.23	207.50	373.50	218.12	375.00	0.00

**TOWN & COUNTRY PLANNING (NCR)
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	7000.00	2835.00	2602.74	27.27	27.27		
2	Construction of 250 dwelling units in Sector-56, Faridabad for SC		500.00		222.83	355.00	2500.00	300.00	2500.00	2500.00
3	Metro extension to Faridabad		300.00				4372.73		2500.00	2500.00
4	H R D for employees		100.00			0.55	20.00		30.00	
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							
10	For Conducting Study				37.25	41.71	280.00	53.36	250.00	
11	Loan to Urban Infrastructure Development Fund					41761.00	55800.00	54299.98	50000.00	50000.00
	Total- NCR		28500.00	7193.64	3095.08	44761.00	63000.00	54680.61	55280.00	55000.00

**INFORMATION AND PUBLICITY
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Press Information Services		1981.00	681.73	1089.14	1190.09	914.00	810.43	871.00	
2	Exhibitions		146.00	60.57	915.50	653.51	201.00	153.24	273.70	
3	Promotion of Cultural Activities		1045.00	659.00	286.16	477.57	470.50	449.80	590.30	
4	Training in mass Communication		303.00	40.70	84.18	76.38	96.50	76.54	93.00	
5	Computerisation (IT)		25.00	82.00	125.02	36.73	118.00	92.50	72.00	
6	Promotiom of Modern Indian Languages&Literature								750.00	
	Total-Information & Publicity		3500.00	1524.00	2500.00	2434.28	1800.00	1582.51	2650.00	0.00

**WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Indira Gandhi Priyadarshani Viwah shagun Yojana	2225-812-01-800-82	14000.00	2216.91	1968.98	3131.79	3395.99	3318.38	3375.00	
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	915.40	1233.90	925.34	1094.00	925.58	1800.00	
4	Housing scheme for Sch. Castes and Denotified Tribes	2225-762-01-283-99	6600.00	1382.70	810.00	3036.80	2000.00	1997.20	2500.00	
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							
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			400.00		100.00	100.00	50.00	
9	Administrative Subsidy to HSCFDC	2225-813-01-800-83	2260.00	413.45	385.30	369.57	409.57	409.57	410.00	
11	Scholar ship to SC Girls 10+1 to Post graduate classes(Merge with Sr. No. 35)		4500.00							
13	Share capital to HSCF & D Corp.B1243 (50:50)	3852-4225-01-190-99	1100.00	165.00	140.00	180.00	165.60	165.60	183.85	
15	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.	2225-01-789-98				41.86	0.10		50.00	

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	386.00	110.00	379.94	237.11	237.11	115.00	
17	Meritorious scholarships to SC students who got Ist division from post matric to post graduate including Medical, Agriculture, Engineering & Veterinary	2225-760-01-277-85 merged	650.00	119.27	177.47	116.18				
18	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	3851-4225-01-190-99	1000.00	100.00	100.00	100.00	100.00	100.00	100.00	
19	Babu Jagjivan Ram Chhatrawas Yojna (for Boys)(50:50)	2225-769-01-277-84	1300.00	30.91		1.49	90.00	90.00	90.00	
20	Machinery for the Implementation of PCR Act,1955(50:50)	2225-805-01-800-90	660.00	58.42	50.59	66.18	244.00	127.25	277.00	
21	Strengthening of field/Head quarter staff for implementation of SCSP	2225-752-01-001-99	270.00	2.17	2.37	3.84	9.00	8.62	25.00	
22	Upgradation of the typing and data entry skill to SC/BC unemployed youth through computer	2225-01-277-73	660.00		39.49	27.70	50.00	46.46	129.00	
23	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	2225-804-01-102-97	330.00	30.60	5.71	96.91	72.54	67.78	194.00	
24	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	2225-806-01-277-78 merged	250.00	18.00	3.73	0.93				
25	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50:50)	2225-767-01-102-83	230.00				0.10		0.15	
26	Financial Assistance to SC candidates for higher competitive exam	2225-759-01-277-88	33.00	1.96	18.48	5.20	70.00	69.99	176.00	
27	Information Technology	2225-01-011-88	33.00	1.94	0.90	10.01	12.00	11.99	25.00	
28	Research and studies	2225-01-277-72	32.50			5.00	5.00	5.00	10.00	
29	Construction of Hostle for OBC boys & girls (50:50)	2225-03-277-92	2000.00		130.00	127.50	70.00		70.00	
30	Housing Finance Scheme for BC & Minorities	2225-03-283-99	0.10	100.00	560.00	252.00	0.10		200.00	
31	Incentive for Educational Dev. Of SC student studying in 1 to 12 class	Trf to Edu Deptt	0.10							
32	Incentive for Educational Dev. Of SC student studying in after 10+2		0.10							

1	2	3	4	5	6	7	8	9	10	11
33	Pre Examination Training Centres	Now 100%	165.00							
34	Subsidy for repair of SC/BC Chaupal/Ambedkar Bhawan	Trf to panchayat	0.10							
35	Anusuchit Jati Chhattra Ucch Shiksha Protsahan Yojana (11)	2225-01-277-76				24.21	34.79	13.37	50.00	
36	Financial Assistance to Institutions/Societies belonging to SC/BCs.						30.00	30.00	50.00	
36	Budget provision for Administrative expenditure for the departmental schemes.						0.10		120.00	
	Total- Welfare of SC& BC		66000.00	9558.30	6136.92	8902.45	8190.00	7723.90	10000.00	0.00

LABOUR
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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		0.76	1.62	2.50	0.57	2.50	
2	Setting up of Child Labour cell for Implementation of National Programme for Elimination of Child Labour	2230-01-113	7.00		0.87	2.14	14.00	12.73	15.00	
3	Rehabilitation of Bonded Labour (CSS 50:50)	2230-01-112	2.50		0.90		0.50	0.50	1.00	
4	Setting up of Major Accident Hazard Control cell	2230-01-94			0.39	130.31	163.00	23.32	163.00	
5	Rehabilitation of Destitute & Migrant Child Labour	2230-01-97			35.28	59.94	115.30	70.42	115.30	
6	Information Technology	2230-01-99				0.00	177.50	27.20	177.50	
7	Providing of Mobile Vans for facilitating the health care of workers working in factories	2230-01-93				2.74	87.50	39.50	87.50	
8	Establishing to Industrial Hygiene Laboratories (IHL) at Gurgaon and Faridabad	2230-01-92				50.11	85.00	16.56	85.00	
9	Purchase of plot for labour court complex at FBD						618.00	536.63	1.20	1.20
10	Construction of labour complex at FBD,Gurgaon						300.00		52.00	52.00
	Total- Labour		20.00	0.00	38.20	246.86	1563.30	727.43	700.00	53.20

**EMPLOYMENT EXCHANGES
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	100.00	60.00	40.00	42.50	36.26	60.00	
2	Computerisation of Employment Exchange Operation	2230-02-101-86	80.00	15.00	9.41	29.90	20.00	19.98	25.00	
3	Private placement Consultancy and Recruitment Services centres (PPC&RSCs)	2230-02-101-86	10.00	2.00	9.79	4.93	5.00	2.86	5.00	
	Total- Employment		365.00	117.00	79.20	74.83	67.50	59.10	90.00	0.00

SOCIAL JUSTICE & EMPOWERMENT
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Old Age Pension	2235-60-102-98	217500.00	33821.51	37646.28	86975.29	89072.26	86787.43	104901.25	
2	Financial Assistance to Destitute Women & Widows	2235-60-102-96	101100.00	14701.09	15640.52	34582.67	42848.00	42824.07	48658.00	
3	Pension to Physically Handicapped Persons	2235-60-102-95	29148.00	5301.63	5698.97	9285.43	8236.00	8917.11	9577.00	
4	National Social Assistance Programme (NSAP)									
(a)	Indira Gandhi National Oldage Pension Scheme	2235-60-102-03	14500.00	2846.00	3176.00	3304.00	3304.00	3127.34	3304.00	
(b)	Indira Gandhi National Family Benefit Scheme	2235-60-102-99	2450.00	431.65	448.10	450.00	700.00	680.20	700.00	
(c)	Indira Gandhi National Widow Pension Scheme	2235-03				165.00	426.00	748.85	750.00	
(d)	Indira Gandhi National Disabled Pension Scheme	2235-03				70.00	192.00	292.85	323.00	
5	Rajiv Gandhi Pareevar Beema yojana	2235-60-102-94	14000.00	2500.00	3001.02	3697.00	3000.00	2972.82	5000.00	
6	Ladli social security pension scheme	2235-60-102-93	985.00	492.27	1022.48	1329.53	1299.00	1424.99	1850.00	
7	Insurance Schemes (NIRMAYA)	2235-02-101-66			0.25	0.25	0.25	0.25	0.25	
8	Implementation of J.J. Act (CSS 50:50)									
(a)	Remand/observation Home		204.00	11.35	167.60					
(b)	Training Expenses of Functionaries									
(c)	State After Care Home		23.00	1.50	1.50					

1	2	3	4	5	6	7	8	9	10	11
(d)	Special School/Home		5.00	0.19	0.12					
(e)	Grant-in-aid to Voluntary Organisation		55.00	17.23	8.44					
9	Share Capital of HBCKN	2235-800-98			144.60	0.00	144.60	94.60	144.60	144.60
10	State level project/home for persons with special needs,Rohtak	2235-101-02-73	572.00	136.48	55.00	65.00	60.00	60.00	300.00	
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		0.03	0.15	0.50	0.34	1.00	
13	Pension to Dwarfs	2235-60-102-91	170.00		0.48	0.37	1.00	0.59	2.00	
14	Pre-Matric Scholarship for Students Belonging to the Minority Communities (75 : 25)	2235-800-77			16.95	52.81	75.45	67.73	30.00	
15	Financial Assistance to Non School going Disabled Children	2235-02-101-72			1.31	20.82	75.00	54.79	75.00	
16	Juvenile Justice Fund		50.00	10.00	20.00					
17	Estt. Of Senior Citizen Clubs in all Districts Urban Eatates	2235-102-97			8.95	44.82	20.00	8.60	90.00	
18	Computerisation of I.T.Plan	2235-102-99	65.00	9.90	18.09	11.64	40.00	15.03	50.00	
19	Home-cum-Training Centres for Destitute Women & Widows		50.00	11.46	5.99					
20	Financial assistant to migrant Kashmiries	2235-800-78	40.00	3.89	3.79	3.53	11.00	5.16	10.00	
21	Establishment of Research Centre / Special School & Recreation Centres for the Disabled	2235-02-101-71			10.00	25.00	25.00		25.00	
22	Home for aged and infirms(Rewari)	2235-104	21.00	0.07	0.15		100.00		200.00	200.00
23	Deployment of Caregivers	2235-02-101-70			4.08		10.00	10.00	20.00	
24	Funding of Local Level Committees	2235-02-101-69			4.00	4.00	4.00		4.00	

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	1.65	1.65					
26	Govt. Institute cum Braille Library for Blind boys & girls, Panipat	2235-02-101-82	6.00	1.60	1.60	1.88	1.80	1.80	1.80	
27	Awareness programme through workshop, seminars & conferences	2235-02-101-74	5.00	1.27	1.00	1.00	5.00	3.71	5.00	
28	Planning cum Monitoring cell	2235-02-104-98	5.00	4.59	9.62	4.47	7.00	6.94	10.00	
29	Scheme for Setting up of Senior Citizens Voulantary Services Association/Network	2235-02-104-93			9.00	33.99	53.00	3.60	65.00	
30	Free Bus travelling facility in Haryana Roadways buses to Senior Women Citizens of Hry. State	2235-02-104-92			25.00	200.00	200.00	200.00	1500.00	
31	Sch for State Award for older persons	2235-02-104-94				10.00	11.00	11.00	11.00	
32	Issue of I Cards to Senior Citizens of Haryana	2235-02-104-96			100.00	100.00	50.00	14.50	25.00	
33	Scheme for Providing Spectacals to Senior Citizens	2235-02-104-95			21.00	42.00	45.00		25.00	
34	Estb. Of Life Long Home for Mentally Retarded Persons (Gharaunda)	2235-02-101-65			24.00	40.00	40.00	40.00	40.00	
35	Varishtha Nagrik Samman Clubs	2235-02-800-91				160.50	160.50	160.50	160.50	
36	Financial Assistance to NGOs for Setting up of drug de-addition centres in Haryana	2235-02				100.00	100.00		100.00	
37	Share Capital to HBC&EWSKN for Handicapped	2235-02				141.50	141.50		141.60	141.60
38	Financial Assistance to Destitute Children	2235-02					2375.00	2290.00	2800.00	
39	Purchase of inst.plot/Constn. Of building of directorate								100.00	100.00
40	Special Grant- in- aid to Haryana Backward Clases & Economiccally Welfare sections Kalyan Nigam for payment of loan of NMDFC						416.00			
41	Grant-in aid for sterngthening of State Channelising Agencies of NMDFC						0.14	0.14		
Total -Social Justice & Empowerment			381200.00	60305.33	67307.22	140922.65	153250.00	150824.94	181000.00	586.20

**WOMEN AND CHILD DEVELOPMENT
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	2501.18	2961.24	5200.10	3871.49	4578.76	5000.00	
2	Integrated Child Development Services Scheme(ACA=1000)	2235-02-102	5000.00	1191.54	1575.92	922.64	1324.58	1222.18	789.65	
3	Construction of Anganbari (ACA)	4235-02-102	11400.00	927.00	997.60	1697.60	700.00	654.50	500.00	500.00
4	Anganwadi Suraksha Bima Yojna	4235-02-102		97.35	410.60	412.28	300.00	410.31	390.00	
5	Haryana Women Dev Corp (Subsidy and Share Capital)	2235/4235-02-800/190	5700.00	410.00	170.00	200.00	151.00	150.00	200.00	50.00
6	Strengthening voluntary sector	2235-02-103	500.00	74.83	100.00	147.16	100.00	82.50	15.00	
7	Protection of women from domestic violence	2235-02-103	1300.00	4.95	23.72	74.90	80.00	70.27	80.00	
8	Construction of Building for Directorate (New Building)	4235-02-103		139.59			1.00		1.00	1.00
9	Gender Sensitization Programme	2235-02-103	600.00	34.96	74.13	25.00	1.00		15.00	
10	(Planning-cum-Monitoring Cell) communication & publicity	2235-02-001	1500.00	125.38	10.70	75.85	25.00	24.75	25.00	
11	Improving Infant & Young Child feeding	2235-02-102	500.00	69.99	39.98	39.97	30.00	20.45	5.00	
12	Financial Assistance to Women Awareness Mgt. Academy (WAMA)	2235-02-800	50.00	10.00	63.62	24.00	20.00	20.00	30.00	
13	Staff for Head Quarter (Information Technology)	2235-02-001	137.25	19.41	3.40	4.59	5.00	3.78	10.00	
14	Swavlamban(NORAD)	2235-02-103	200.00	25.00	10.00		8.00		5.00	

1	2	3	4	5	6	7	8	9	10	11
15	Award for Rural Adolescent Girls	2235-02-102	29.00	5.27	5.35	5.27	6.00	5.54	6.00	
16	Mahila Shakti Sadan	4235-02-103					0.35		0.35	0.35
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				20.00	10.00	10.00	10.00	
19	Skill Building & Rehabilitation of Juvenile	2235-02-102					1.00	7.20	1.00	
20	Home-cum Vocational Training/Production Centres for Young Girls & Destitute Women & Widows	4235-02-103				0.00	27.17	23.12	8.00	8.00
21	Implementation of J.J. Act (CSS 50:50)	4235-02-800								
(a)	Remand/observation Home	2235-02-800				6.00	200.00	5.97		
(b)	State After Care Home	2235-02-800						1.50		
(c)	Special School/Home	2235-02-800						0.30		
(d)	Grant-in-aid to Voluntary Organisation	2235-02-800				35.70				
22	Admn. Expenses of ICDS (90:10)					1231.50	1058.41	1058.41	900.00	
23	Integrated Child Protection Scheme (ICPS) (78:17:5 NGO)						168.00	168.00	144.00	
24	Training Expenses of ICDS Functionaries (90:10)	2235-02-102				21.60	12.00	12.00	40.00	
25	Relief and Rehabilitation of Acid Victims						2.00		24.00	
26	NABARD LOAN for Construction of AWCs						1600.00		1600.00	1600.00
27	State Women Govt. Emp.Mission(75:25)						1.00		1.00	
Total- Women & Child Development			36000.00	5669.95	6446.26	10144.16	9703.00	8529.54	9800.00	2159.35

NUTRITION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	9300.26	7214.37	7351.12	7703.00	5503.38	8600.00	
2.	Kishori Shakti Yojana (Adolescent Girls Scheme)	2236-02-101	3437.50	480.83	434.49	468.44	339.00	330.54	300.00	
3	Rajiv Gandhi Scheme for Improvement of Adolscent Girls (RGSEAG) - SABLA (New Scheme)	2236-02-101					100.00		500.00	
	Total-Nutrition		66000.00	9781.09	7648.86	7819.56	8142.00	5833.92	9400.00	0.00

INDUSTRIAL TRAINING & VOCATIONAL EDUCATION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	1358.22	6308.85					
2	Skill training to SC/ST students	2230-03-789-99	7900.00	1390.00	1513.06	1867.10	1750.00	876.19	1750.00	1200.00
3	Modernisation of Machinery, Equipments & Furniture (ACA)	4250-51-NA-789-98 & 99 4250-51NA-800-97	7650.00	1400.00	953.31	1684.58	2000.00	1506.53	1500.00	1500.00
4	Grant in Aid to societies(Scheme started from 2006-07)	2230-03-003-69	7800.00	600.00	978.40	735.00	504.00	504.00	900.00	
5	Upgradation of ITI's into Centres of Excellence (75:25 CSS)	2230-03-003-70 4250-51-NA-800-98	800.00	137.50	141.37	191.51	315.89	258.68		
6	Establishment of New ITI's and ITIs Women Wing (Merged in scheme No. 22)		1700.00	241.62	457.71					
7	Opening of new VEIs (Merged in scheme No. 22)		1600.00	335.77	469.88					
8	Modern Trades in existing ITI's & Women Wing (Merged in scheme No. 22)		1310.00	179.64	305.83					
9	Purchase of land and construction of building for directorate of IT&VE (Merged in scheme No. 23)		1000.00							
10	State Implementation Project Unit (S.P.I.U.) and media instructional system (Merged in scheme No. 20)		15.00	4.50	51.39	58.99			110.00	
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	9.89	19.41					
13	Testing and certification of skills of workers in informal sectors	2230-03-003-68	100.00	23.55	31.55	32.90	33.25	29.44	33.28	
14	Upgradation of guest classes of ITI's & Women Wing into full-fledged ITIs.		100.00							
15	Distt. Vocational Wings		30.00							
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							
18	Advanced Vocational Training System		8.00							
19	State Project Implementation unit (Renamed as strenghtening of HQ staff)	2230-03-001-96					96.00	86.81	540.00	187.50
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				3132.71	3626.11	3382.26	4290.84	
22	Creation of Infrastructure for Department of Industrial Training (Schemes merged & renamed)	4250-51NA-800-94				5863.00	3015.50	1518.11	1660.00	1660.00
23	Expansion of ITIs underShivalik Development Board		450.00							
24	State Implementation Project Unit (S.P.I.U.) (75:25)	2230-03-001-96				3.97	9.48	13.25	7.60	15.88
25	Dev.of Training infrastructure in Mawat (TFC)								2500.00	2500.00
26	Creation of Infrastructure for Department of ITI						2000.00	2000.00		
	Total- IT&VE		39500.00	5685.40	11234.73	13625.27	13354.00	10169.62	13300.00	7047.50

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	30.09	31.00	28.66	27.00	27.13	26.00	26.00
2	Misc. Work/ Accomodation for faculty/ other staff members		351.00	3.69	14.95	10.00	2.00	0.15		0.00
3	Information technology		5.00	10.29	11.49	5.37	1.00		5.00	5.00
4	Furniture & Furnishing of Main building		5.00	3.00	7.59	3.00	10.00	10.00	5.00	5.00
5	Furniture & Furnishing of Hostel Building		5.00	1.56	1.13	7.50	10.00	6.91	5.00	5.00
6	Land Scaping and Water Supply		6.00	2.50	2.43	4.47	3.00	2.68	4.00	
7	Library, books periodicals & equipments		5.00			1.96	0.50	0.50	0.50	0.50
8	Recreational Facilities in Hostel Building		4.00	3.00	0.66	1.00	1.00		1.00	1.00
9	Purchase of training Films / Audio-visual equipments		4.00	3.41		1.40			2.00	2.00
10	Research Projects		2.00						0.50	
11	Trainer's Development a/c		2.00						0.50	
12	Centre for Entrepreneurship Development		5.00				1.00		0.50	
13	Construction of Hostel and Installation of lift		10.00							
14	Replacement of Vehicle		6.00			4.90			4.00	4.00
15	Construction of HIPA Admn.-cum- Teaching Block 4th Storey and installation of lift		10.00	1.44						

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			3.00		0.65				
18	Furniture & Furnishing of Divisional Training Centre of HIPA at Rohtak				1.00					
19	Purchase of Fire Fighting Equipments for HIPA, Gurgaon					6.13				
20	Purchase of Car for RTI, Ambala						12.00	6.06		
21	Construction of DTC Building at Rohtak							20.01	21.00	21.00
	Total-HIPA		430.00	66.00	70.25	75.04	67.50	73.44	75.00	69.50
	G.TOTAL- (XI)(Social Services)		1669744.00	272559.53	327975.55	488586.32	623180.85	507905.43	714103.70	207533.65

PRINTING & STATIONERY
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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									
	B) Machinery	4058-103-98-19	34.00	3.00		7.49	5.90	5.60	18.00	18.00
2.	Expansion of Govt. Text Book Press, Panchkula									
	a) Staff	2202-108-97-98	28.35	2.05	4.65	6.34	6.70	6.61	8.00	
	Repair of Bldg. of Text Book Sale Depot, at Rohtak		5.00	8.36	2.10					
3	Repair of Bldg. of Text Book Sale Depot, Karnal		4.65							
Total-Printing & Stationery			72.00	13.41	6.75	13.83	12.60	12.21	26.00	18.00

**PUBLIC WORKS (GENERAL ADMINISTRATION)
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	5743.07	2919.61	5170.17	5350.00	4155.15	2700.00	2700.00
2	Judicial Buildings	4252-4059-60-051-98	6800.00	1959.34	4469.12	2802.17	2460.00	1756.47	4000.00	4000.00
3	Jail Buildings	4252-4059-01-051-99	6600.00	2428.16	1065.96	3132.15	2894.00	2764.18	910.00	910.00
4	P.W.D. (B&R) Buildings, Rest Houses, Guest Houses	4252-4059-60-051-99	1500.00	284.13	976.31	1133.57	500.00	559.34	160.00	160.00
5	Jail Administration (CSS 75:25)	4252-4059-01-051-99		501.30	176.74	247.12	256.00	244.51	256.00	256.00
6	Dev. Of infrastructural facilities of judiciary (CSS 50:50)			466.58	324.00	347.27	200.00	142.80	200.00	200.00
7	Excise and Taxation Buildings, Check Barriers etc.	4252-4059-01-051-78	300.00		250.00	9.61	50.00		50.00	50.00
8	Yojna Bhawan	4256-4059-60-51-70			155.79	198.36	260.00	210.70	15.00	15.00
9	Construction Of State Election Commission Bldg.			120.50	272.36	68.68	10.00	2.33	10.00	10.00
10	Haryana Public Service Commission Building	0000-4059-80-051-74	150.00	28.54	109.62	40.50				
11	Hospitality Buildings	4252-4059-80-051-96	50.00				5.00		5.00	5.00
12	Minister car section -Central Govt. Workshop building		70.00	20.19	9.25	2.38	3.00	2.07	5.00	5.00
13	Treasury & Accounts Buildings	4252-4059-80-051-98	50.00			9.51	7.00		10.00	10.00
14	Staff selection Commission Haryana Building		150.00	3.56			10.00	2.27	4.00	4.00
15	H.S.S.C. Building				2.25					
16	House Sites to Landless Workers in Rural Areas	2225-				0.81	42.93	39.38	5.00	5.00
17	State Vigilance Bureau						25.09	25.09	50.00	50.00
18	State Information Commission Building(RTI)									
	Total-Public Works		25400.00	11555.37	10731.01	13162.30	12073.02	9904.29	8380.00	8380.00

**OTHER GENERAL SERVICES
APPROVED ANNUAL PLAN 2011-12
APPROVED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Head/Code	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	
			Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	Judicial Administration (Fast Track Courts)		660.00	138.00	115.00	185.00	272.80	240.45	6.00	
2	Treasury & Accounts		6.00		124.00	125.60	372.40	372.40	125.00	
3	Excise & Taxation (CSS)								200.00	
4	Jail Administration		6.00							
	Total- Other General Services		672.00	138.00	239.00	310.60	645.20	612.85	331.00	0.00

STATEMENT- III
EXTERNALLY AIDED PROJECTS
- FINANCIAL

STATEMENT-III

**APPROVED ANNUAL PLAN 2011-12
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 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12		
						Approved Outlay		Actual Exp.		Actual Exp.		Actual Exp.		Revised Outlay		Actual Exp.		Approved Outlay
						a) State's share	b) Cent. Assistance	a) State's share	b) Cent. Assistance	a) State's share	b) Cent. Assistance	a) State's share	b) Cent. Assistance	a) State's share	b) Cent. Assistance	a) State's share	b) Cent. Assistance	a) State's share
				a) Original b) Revised	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	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	13						
I	AGRICULTURE																	
1	Land Reclamation & Water Mgt. for Japanese Bank International Cooperation(Soil & Water)	yet to be decided		93500	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) 293.63 c) 1334.32	a) - b) 181.31 c) 181.31										
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) 659.00 b) 5884.92 c) 6543.92	a) 1030.17 b) 4693.00 c) 5723.17	a) 1012.65 b) 1663.95 c) 2676.60	a) 500.00 b) 700.00 c) 1200.00	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											
IV	FISHERIES																	
	Dev. of Aquaculture & Post Harvest Infrastructure					a) - b) 7319.00 c) 7319.00												
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											

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Deptt./Project	Date of sanction/ date of commencement of work	Date of completion	Estimated cost a) Original b) Revised	Pattern of funding a) State's share b) Cent. Assistance c) Total	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12
						Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	a) State's share b) Cent. Assistance c) Total				
1	2	3	4	5	6	7	8	9	10	11	12	13				
VII	PUBLIC HEALTH ENGINEERING Extension of water supply Sewerage facilities					a) - b) 50000.00 c) 50000.00										
VIII	POWER Transmission Project Distribution Project	April, 2009 Sept., 2010 April, 2009 Sept., 2010			State=20% IBRD=80% State=20% IBRD=80%					a) 3103.00 b) 12416.00 c) 15519.00 a) - b) - c) -	a) 6267.00 b) 25067.00 c) 31334.00 a) - b) - c) -	a) 4960.00 b) 19837.09 c) 24797.09 a) - b) - c) -	a) 10750.00 b) 32250.00 c) 43000.00 a) 5973.00 b) 15417.00 c) 21390.00			
	TOTAL					a) 6100.80 b) 179574.20 c) 185675.00	a) 1762.49 b) 6429.75 c) 8192.24	a) 1043.62 b) 4914.64 c) 5958.26	a) 4115.65 b) 14079.95 c) 18195.60	a) 6767.00 b) 25767.00 c) 32534.00	a) 5140.00 b) 20661.09 c) 25801.09	a) 16723.00 b) 47667.00 c) 64390.00				

STATEMENT- IV
BHARAT NIRMAN PROGRAMMES

STATEMENT-IV

**APPROVED ANNUAL PLAN 2011-12
OUTLAY/EXPENDITURE UNDER BHARAT NIRMAN PROGRAMMES**

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8	9
I	RURAL DEVELOPMENT							
	Rural Housing (Indira Awaas Yojana)	4300.00	841.73	1232.79	2033.29	2080.00	1952.06	2200.00
	TOTAL	4300.00	841.73	1232.79	2033.29	2080.00	1952.06	2200.00
II	IRRIGATION	121225.00	35943.01					
1	Remaining Distribution work of JLN Canal			1592.35				
2	AIBP Scheme			3693.71	1220.04			10000.00
3	Dadupur-Nalvi Irrigation scheme			2737.95	1600.00	1000.00	1000.00	1000.00
4	Linking BML with Hansi - Butana branch			2416.86	17.90	96.00	55.00	100.00
5	Const. of Kaushalaya Dam on Kaushalaya River 8.00 Km U/S Pkl.			8761.10	7932.00	2500.00	2350.00	1100.00
6	Renovation & Modernisation of Bhindawas Lake and other Reservoirs			50.00	65.00	20.00	17.00	2000.00
7	NABARD WORKS			4948.24	3000.00	3000.00	3000.00	1500.00
8	Modernisation and Lining of Cannal System					6000.00	1600.00	
	TOTAL	121225.00	35943.01	24200.21	13834.94	12616.00	8022.00	15700.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8	9
III	POWER	5000.00	1000.00	1880.00				
1	Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY) under UHBVN				1579.00			
2	Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY) under DHBVN				627.96	10123.04	5490.10	
	TOTAL	5000.00	1000.00	1880.00	2206.96	10123.04	5490.10	0.00
IV	PWD (BUILDINGS & ROADS)							
	Pardhan Mantri Gram Sadak Yojana (PMGSY)	100000.00	22363.00	33382.00	28372.00	20000.00	10939.00	11700.00
	TOTAL	100000.00	22363.00	33382.00	28372.00	20000.00	10939.00	11700.00
V	PUBLIC HEALTH ENGINEERING							
1	ACA	20000.00	5494.08	2607.10	1286.94	1700.00	1204.13	
2	Water supply	37725.00		6198.21	4844.95	7800.00	5519.78	6000.00
3	NABARD	61500.00	6952.45	11960.98	6221.98	3500.00	2543.03	7500.00
4	NCR Rural	60000.00	12572.25	8579.76	4563.76	3000.00	2453.47	3000.00
5	Independent Feeders	1000.00	51.87	100.97	15.45	1000.00	500.00	500.00
6	Maintenance	1200.00	200.00	1000.00	1000.00	2000.00	2000.00	1500.00
7	IGDWS	26000.00	10972.94	12878.86	10310.27	3700.00	2805.50	3700.00
8	PBS Mahila University, Khanpur Kalan			823.00				
9	Installation of Water Treatment Plants by Nandy Foundation			700.00				
10	Suspense (Stock)					1000.00	1000.00	1000.00
11	Mewat (TFC)							1500.00
12	TFC (Shivalik & Sourthern Haryana)							6000.00
	TOTAL	207425.00	36243.59	44848.88	28243.35	23700.00	18025.91	30700.00
	GRAND TOTAL	437950.00	96391.33	105543.88	74690.54	68519.04	44429.07	60300.00

STATEMENT- V
CENTRALLY SPONSORED SCHEMES
(SHARING BASIS)

STATEMENT-V

APPROVED ANNUAL PLAN 2011-12
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 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12	
			Approved outlay		Actual Exp.		Actual Exp.		Actual Exp.		Revised outlay		Actual Exp.		Approved 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		25054.00	7895.00	3659.29	918.37	3830.56	1108.47	4082.19	674.96	3488.63	555.00	2608.26	380.81	4405.00	1520.00
II	SOIL AND WATER CONSERVATION		0.00	9500.00	0.00	86.82	0.00	105.89	0.00	125.82	275.00	200.00	0.00	130.68	275.00	200.00
III	HORTICULTURE		30038.42	246.00	5027.86	1481.22	7779.42	666.02	7288.06	1683.69	6690.83	2352.00	6560.75	2311.94	10609.95	1597.00
IV	ANIMAL HUSBANDRY & DAIRYING		1700.00	700.00	260.42	95.19	367.72	147.28	198.95	109.72	373.00	173.00	108.41	76.71	170.00	120.00
V	FISHERIES		1661.00	460.00	177.07	92.75	185.52	105.32	101.60	118.37	144.17	106.75	73.20	105.34	139.79	89.00
VI	FOREST		756.10	250.00	100.00	48.58	40.28	13.53	144.69	48.23	135.00	45.00	78.75	26.25	150.00	50.00
VII	WILD LIFE PRESERVATION		800.00	200.00	108.20	29.33	71.91	50.00	16.33	64.09	200.00	60.00	126.54	60.71	200.00	75.00
VIII	COOPERATION		650.00	650.00	95.00	95.00	137.84	137.83	161.28	150.79	85.00	85.00	38.00	38.00	60.00	60.00
IX	RURAL DEVELOPMENT		193400.00	39200.00	18846.32	5150.53	18653.03	3913.51	25379.87	5588.69	33936.00	6804.00	31887.84	6336.48	47250.00	8020.00
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	376.16	376.16	0.83	0.83	0.00	0.00	1474.13	1506.28	1459.52	1484.52	1617.00	1650.00
XII	COMMUNITY DEVELOPMENT		14413.00	6094.00	1650.30	1150.00	1275.46	444.99	1231.27	472.24	2400.86	188.86	1220.34	543.06	3037.00	1250.00
XIII	COMMAND AREA DEVELOPMENT AUTHORITY		39280.00	33000.00	3130.67	2683.95	3317.68	2731.87	5521.88	4585.09	5113.28	5600.00	5022.70	4604.88	6510.65	9000.00
XIV	VILLAGE & SMALL INDUSTRIES		5.00	5.00	4.95	0.00	0.00	13.05	43.28	23.26	110.00	62.00	3.47	4.53	8280.00	960.00
XV	CENSUS SURVEY & STATISTICS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	1.00	0.00	0.00	7.00	1.00
XVI	PRIMARY EDUCATION		36225.00	134250.00	25082.09	13582.44	24724.91	15576.74	40476.26	19758.40	68442.35	31940.00	53469.63	31873.82	124588.00	28200.00
XVII	SECONDARY EDUCATION		22990.00	17325.00	1618.43	470.78	1703.19	473.05	1866.56	1125.94	18724.16	6124.91	3348.29	2705.00	43102.73	13459.11
XVIII	SPORTS		0.00	0.00	0.00	0.00	254.62	85.00	264.63	85.00	1498.00	170.00	988.75	170.00	510.00	170.00
XIX	MEDICAL EDUCATION		5.40	39.98	0.61	5.51	0.88	7.76	0.87	9.07	0.00	0.00	0.00	0.00	0.00	0.00
XX	HEALTH		3400.00	5460.00	4121.28	2678.87	12771.60	2701.52	21872.05	3287.00	25466.00	3207.00	24328.00	4195.86	25003.00	3633.00
XXI	AYUSH		0.00	0.00	0.00	0.00	0.00	0.00	1615.00	249.76	0.00	2.00	0.00	0.00	1061.42	200.32
XXII	ESI		0.00	0.00	0.00	0.00	1342.64	473.97	2619.12	1003.33	4050.00	1436.00	1899.67	607.00	4526.25	1590.00
XXIII	PUBLIC HEALTH ENGINEERING		14800.00	2700.00	852.71	152.13	902.75	400.57	0.00	417.96	850.00	150.00	672.84	134.30	0.00	100.00

STATE: HARYANA

(₹ In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12	
			Approved outlay		Actual Exp.		Actual Exp.		Actual Exp.		Revised outlay		Actual Exp.		Approved 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
XXIV	URBAN DEVELOPMENT		600.00	400.00	41.38	36.05	0.00	0.00	16.50	20.63	9000.00	1250.00	48.50	12.13	9000.00	1250.00
XXV	SWARN JAYANTI SHAHARI ROZGAR YOJANA		7590.00	2530.00	553.03	240.50	1334.27	376.23	585.34	207.50	1120.50	373.50	654.37	218.12	1125.00	375.00
XXVI	WELFARE OF SC & BC		4355.00	5455.00	89.33	254.33	180.59	320.59	195.17	375.17	404.10	569.70	127.25	382.85	537.15	621.00
XXVII	LABOUR		2.50	2.50	0.00	0.00	0.90	0.90	0.00	0.00	0.50	0.50	0.50	0.50	1.00	1.00
XXVIII	SOCIAL JUSTICE & EMPOWERMENT		287.00	287.00	30.27	30.27	66.87	194.61	158.42	52.81	226.37	75.45	203.17	67.73	90.00	30.00
XXIX	WOMEN & CHILD DEV. (NUTRITION)		22250.00	62562.50	4302.48	9300.26	4298.86	7214.37	18710.71	8650.72	21721.60	9241.41	16950.43	6749.56	26361.00	10185.00
XXX	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION		2400.00	800.00	412.50	137.50	436.00	145.34	603.05	200.99	987.41	329.14	798.85	266.28	1667.62	555.88
XXXI	PUBLIC WORKS (GENERAL ADMINISTRATION)		8700.00	3565.00	1970.48	967.88	854.21	500.14	1088.65	594.39	968.00	456.00	876.34	387.31	968.00	456.00
XXXII	EXCISE & TAXATION		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
GRAND TOTAL			432798.42	334881.98	72581.78	40206.82	84532.54	37909.38	134241.73	49683.62	207891.89	73064.50	153554.37	63874.37	321452.56	85618.31

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(₹ In lakhs)

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			Approved outlay		Actual Exp.		Actual Exp.		Actual Exp.		Revised outlay		Actual Exp.		Approved 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	779.61	259.87	720.32	240.10	476.56	158.85	800.00	250.00	642.06	214.02	750.00	250.00
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	361.66	82.69	446.34	77.05	369.85	101.73	85.25	35.00	74.65	21.78	325.00	100.00
5	Macro Management of Agri.Mode (MMM)	90:10	18205.00	2400.00	2324.83	258.31	2277.90	253.10	2685.78	298.42	1530.00	170.00	1305.05	145.01	1530.00	170.00
6	National Agriculture Crop Insurance Scheme			2800.00		289.50		474.22		34.00						
7	State Extensiom Programme	90:10	694.00	78.00	185.84	20.65	386.00	64.00	550.00	81.96	1073.38	100.00	586.50		1800.00	200.00
8	Scheme for Modified National Agriculture Insurance Scheme															800.00
	TOTAL		25054.00	7895.00	3659.29	918.37	3830.56	1108.47	4082.19	674.96	3488.63	555.00	2608.26	380.81	4405.00	1520.00
II	SOIL AND WATER CONSERVATION															
1	Pilot Project for the Reclamation of water logged area in Jhajjar, Bhiwani, Sirsa and Sonapat Districts	65:35		9500.00		86.82		105.89		125.82	275.00	200.00		130.68	275.00	200.00
	TOTAL		0.00	9500.00	0.00	86.82	0.00	105.89	0.00	125.82	275.00	200.00	0.00	130.68	275.00	200.00
III	HORTICULTURE															
1	National Horticulture Mission	85:15	21845.00	125.00	4532.69	1366.99	6502.29	221.67	6902.35	1124.89	5150.00	1053.00	5117.65	1042.67	8075.22	452.00
2	Crop Insurance	50:50							10.00	10.00	12.00	12.00	12.00	12.00	14.00	14.00
3	Micro Irrigation	40:50	4096.71	121.00	495.17	114.23	1277.13	444.35	375.71	548.80	1500.00	1256.00	1402.27	1226.27	2500.00	1100.00
4	Catalytic Dev. Programme (CDP) in Sericulture	50:25:25	4096.71								28.83	31.00	28.83	31.00	20.73	31.00
	TOTAL		30038.42	246.00	5027.86	1481.22	7779.42	666.02	7288.06	1683.69	6690.83	2352.00	6560.75	2311.94	10609.95	1597.00
IV	ANIMAL HUSBANDRY & DAIRYING															
1.	Assistance to State for control of diseases	75:25	1500.00	500.00	244.43	79.21	257.99	86.00	133.84	44.61	300.00	100.00	47.55	15.85	100.00	50.00
2	Establishment of State Veterinary Council	50:50	50.00	50.00			5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	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	15.99	15.98	40.13	40.13	60.11	60.11	68.00	68.00	55.86	55.86	65.00	65.00
	TOTAL		1700.00	700.00	260.42	95.19	367.72	147.28	198.95	109.72	373.00	173.00	108.41	76.71	170.00	120.00

STATE: HARYANA

(₹ In lakhs)

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			Approved outlay		Actual Exp.		Actual Exp.		Actual Exp.		Revised outlay		Actual Exp.		Approved 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
V	FISHERIES															
1.	Establishment of Fish Farmers Development Agencies	75:25	810.00	300.00	109.25	78.00	142.00	94.25	75.00	109.50	120.00	99.87	50.00	98.78	95.61	76.75
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	10.59	3.53	10.63	3.54	12.00	4.00	4.14	1.38	3.89	1.30	4.50	1.50
4.	Utilization of saline ground water for fish	75:25	65.00	20.00	5.87	1.96	8.80	2.93	5.60	1.87	6.00	2.00	5.28	1.76	6.75	2.25
5.	Development of Inland Capture Fisheries (River/Reservoir)	75:25	45.00	15.00	7.50	2.50	13.80	4.60	9.00	3.00	10.50	3.50	10.50	3.50	10.50	3.50
6.	National Fisheries Dev. Board	90:10	540.00	60.00	30.33	3.37	10.29				3.53		3.53		22.43	5.00
7.	National scheme of welfare of fisheries	50:50	10.00	10.00												
	TOTAL		1661.00	460.00	177.07	92.75	185.52	105.32	101.60	118.37	144.17	106.75	73.20	105.34	139.79	89.00
VI	FOREST															
1.	Integrated Forests Protection Scheme	75:25	756.10	250.00	100.00	48.58	40.28	13.53	144.69	48.23	135.00	45.00	78.75	26.25	150.00	50.00
	TOTAL		756.10	250.00	100.00	48.58	40.28	13.53	144.69	48.23	135.00	45.00	78.75	26.25	150.00	50.00
VII	WILD LIFE PRESERVATION															
1.	Development of National Parks & Sanctuaries	67:33	800.00	200.00	108.20	29.33	71.91	50.00	16.33	64.09	200.00	60.00	126.54	60.71	200.00	75.00
	TOTAL		800.00	200.00	108.20	29.33	71.91	50.00	16.33	64.09	200.00	60.00	126.54	60.71	200.00	75.00
VIII	COOPERATION															
1.	ICDP Projects	50:50	550.00	550.00	95.00	95.00	92.84	92.83	95.79	95.79	85.00	85.00	38.00	38.00	60.00	60.00
2.	Assistance to dairy Cooperatives	50:50	100.00	100.00			45.00	45.00	65.49	55.00						
	TOTAL		650.00	650.00	95.00	95.00	137.84	137.83	161.28	150.79	85.00	85.00	38.00	38.00	60.00	60.00
IX	RURAL DEVELOPMENT															
1.	Swarnjayanti Gram Swarozgar Yojana (SGSY)	75:25	10500.00	3500.00	2012.84	670.95	2266.14	755.38	2707.35	902.45	2910.00	970.00	2964.66	988.22	3765.00	1255.00
2.	Desert Development Programme (DDP)	75:25	12000.00	4000.00	1927.53	642.51	1475.24	491.75								
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	2525.19	841.73	3698.37	1232.79	6099.87	2033.29	6240.00	2080.00	5856.18	1952.06	6600.00	2200.00
5.	DRDA Administration	75:25	6300.00	2100.00	787.92	262.64	885.41	295.14	1184.04	394.68	1800.00	600.00	1620.39	540.13	2100.00	700.00
6.	Integrated Wasteland Development Project (IWDP)	90:10	11000.00	1000.00	348.87	31.72	449.78	40.89	2467.92	822.64	2700.00	900.00	2129.01	709.67	9585.00	1065.00
7.	National Rural Employment Gurantee Scheme (NREGA)	90:10	101700.00	11300.00	4711.51	523.50	9878.09	1097.56	12920.69	1435.63	20286.00	2254.00	19317.60	2146.40	25200.00	2800.00
	TOTAL		193400.00	39200.00	18846.32	5150.53	18653.03	3913.51	25379.87	5588.69	33936.00	6804.00	31887.84	6336.48	47250.00	8020.00

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			Approved outlay		Actual Exp.		Actual Exp.		Actual Exp.		Revised outlay		Actual Exp.		Approved 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
X	INTEGRATED RURAL ENERGY PROGRAMME															
1.	IREP		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	376.16	376.16	0.83	0.83								
2.	National Land Records Modernisation Programme	50:50									1458.05	1458.05	1447.02	1447.02	1600.00	1600.00
3.	Computerisation of Registration										16.08	48.23	12.50	37.50	17.00	50.00
	TOTAL		411.00	411.00	376.16	376.16	0.83	0.83	0.00	0.00	1474.13	1506.28	1459.52	1484.52	1617.00	1650.00
XII	COMMUNITY DEVELOPMENT															
1.	HIRD Nilokheri	50:50	308.00	308.00	50.00	50.00	50.00	50.00	35.33	35.33	38.86	38.86	38.86	38.86	50.00	50.00
2.	Total Rural Sanitation Programme	Partly shared	14105.00	5786.00	1600.30	1100.00	1225.46	394.99	1195.94	436.91	2362.00	150.00	1181.48	504.20	2987.00	1200.00
	TOTAL		14413.00	6094.00	1650.30	1150.00	1275.46	444.99	1231.27	472.24	2400.86	188.86	1220.34	543.06	3037.00	1250.00
XIII	COMMAND AREA DEVELOPMENT AUTHORITY	Partly Shared	39280.00	33000.00	3130.67	2683.95	3317.68	2731.87	5521.88	4585.09	5113.28	5600.00	5022.70	4604.88	6510.65	9000.00
	TOTAL		39280.00	33000.00	3130.67	2683.95	3317.68	2731.87	5521.88	4585.09	5113.28	5600.00	5022.70	4604.88	6510.65	9000.00
XIV	VILLAGE & SMALL INDUSTRIES															
1.	Deen Dayal Hathkarga Protsahan Yojana	50:50	5.00	5.00	4.95											
2.	Integrated Handloom Dev. Scheme	90:10							43.28	5.66	110.00	30.00	3.47	4.53	110.00	30.00
3.	Health Insurance Scheme	90:10						13.05		12.09		22.00				20.00
4.	Health Insurance Scheme for SC/ST Beneficiaries	90:10								5.51		10.00			70.00	10.00
5.	MSMP Cluster Development Programme	90:10													8100.00	900.00
	TOTAL		5.00	5.00	4.95	0.00	0.00	13.05	43.28	23.26	110.00	62.00	3.47	4.53	8280.00	960.00
XV	CENSUS SURVEY & STATISTICS															
1.	State Strategic Statistical at State & Distt. Level	Partly									7.00	1.00			7.00	1.00
	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	1.00	0.00	0.00	7.00	1.00

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			Approved outlay		Actual Exp.		Actual Exp.		Actual Exp.		Revised outlay		Actual Exp.		Approved 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
XVI	PRIMARY EDUCATION															
1	Sarv Shiksha Abhiyan	75:25		120000.00	20726.46	11160.44	18062.00	11880.80	27685.40	15000.00	53936.35	27000.00	38978.71	25400.00	107500.00	23000.00
2	Mid Day Meal Scheme	Partly shared	33300.00	13150.00	3921.09	2202.00	3762.91	2251.94	5477.67	2153.64	9035.00	2940.00	9027.46	4080.07	10035.00	3000.00
3	Mid Day Meal for Middle School Children	Partly shared	2925.00	1100.00	434.54	220.00	2900.00	1444.00	7313.19	2604.76	5471.00	2000.00	5463.46	2393.75	7053.00	2200.00
TOTAL			36225.00	134250.00	25082.09	13582.44	24724.91	15576.74	40476.26	19758.40	68442.35	31940.00	53469.63	31873.82	124588.00	28200.00
XVII	SECONDARY EDUCATION															
1.	Integrated Education for disabled children	Partly sponsored	1990.00	325.00	368.43	54.10	453.19	56.39	218.51	62.32	609.16	69.91	310.29		772.73	69.11
2	Information Communication & Technology Scheme	75:25	6000.00	2000.00	1250.00	416.68	1250.00	416.66	1500.00	500.00	2500.00	850.00			5013.00	1671.00
3	Openiong of Model School in Eco. Backward Blocks	25:75									615.00	205.00	1255.00	205.00	4077.00	1359.00
4	Madhymik Shiksha Project	75:25	15000.00	15000.00					148.05	563.62	15000.00	5000.00	1783.00	2500.00	30000.00	10000.00
5	Construction and running of Girls Hostel for students of Secondary and Higher Secondary Schools in educationally backward blocks														3240.00	360.00
TOTAL			22990.00	17325.00	1618.43	470.78	1703.19	473.05	1866.56	1125.94	18724.16	6124.91	3348.29	2705.00	43102.73	13459.11
XVIII	SPORTS															
1	Panchayati Yuva Krida Khel Abhiyaan (PYKKA)	75:25					254.62	85.00	264.63	85.00	1498.00	170.00	988.75	170.00	510.00	170.00
TOTAL			0.00	0.00	0.00	0.00	254.62	85.00	264.63	85.00	1498.00	170.00	988.75	170.00	510.00	170.00
XIX	MEDICAL EDUCATION															
1.	Ophthalmic Assistant Course	Partly shared	5.40	39.98	0.61	5.51	0.88	7.76	0.87	9.07						
TOTAL			5.40	39.98	0.61	5.51	0.88	7.76	0.87	9.07	0.00	0.00	0.00	0.00	0.00	0.00
XX	HEALTH															
1	National Malaria Eradication Programme (Rural & Urban)	50:50	3000.00	3000.00	160.28	250.87	21.60	301.52		380.00	350.00	350.00		582.86		
2	National Rural Health Mission	85:15		2060.00	3961.00	2428.00	12750.00	2400.00	21847.05	2807.00	25091.00	2807.00	24303.00	3563.00	24936.00	3500.00
3	Arogya Kosh for patients below poverty line	33:67	400.00	400.00					25.00	100.00	25.00	50.00	25.00	50.00	67.00	133.00
TOTAL			3400.00	5460.00	4121.28	2678.87	12771.60	2701.52	21872.05	3287.00	25466.00	3207.00	24328.00	4195.86	25003.00	3633.00

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Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12	
			Approved outlay		Actual Exp.		Actual Exp.		Actual Exp.		Revised outlay		Actual Exp.		Approved 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
XXI	AYUSH															
1	Supply of essential drugs to Dispensaries/Prathmik Swasthya Kendra/Hospitals	85:15													209.50	36.97
2	Establishment of AYUSH OPD Clinics in PHCs	85:15													591.89	104.45
3	Estt. of AYUSH IPDs in CHCs	85:15													187.00	33.00
4	AYUSH wing recurring grant for 20 District Hospitals	85:15													57.23	10.10
5	Setting up PMUs.DMUs-4(50% Share)	85:15							1615.00	249.76		2.00			15.80	15.80
	TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	1615.00	249.76	0.00	2.00	0.00	0.00	1061.42	200.32
XXII	ESI															
1	Rashtriya Swasthya Bima Yojana for BPL families	75:25					1342.64	473.97	2619.12	1003.33	4050.00	1436.00	1899.67	607.00	4526.25	1590.00
	TOTAL		0.00	0.00	0.00	0.00	1342.64	473.97	2619.12	1003.33	4050.00	1436.00	1899.67	607.00	4526.25	1590.00
XXIII	PUBLIC HEALTH ENGINEERING															
1	Yamuna Action Plan Phase - I	85:15	3400.00	700.00	852.71	152.13	902.75	71.21		236.27						
2	YAP-II	85:15	11400.00	2000.00				329.36		181.69	850.00	150.00	672.84	134.30		100.00
	TOTAL		14800.00	2700.00	852.71	152.13	902.75	400.57	0.00	417.96	850.00	150.00	672.84	134.30	0.00	100.00
XXIV	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							16.50	20.63	1000.00	250.00	48.50	12.13	1000.00	250.00
3	Scheme for Development of Satalite & Counter Towns	80:10:10									8000.00	1000.00			8000.00	1000.00
	TOTAL		600.00	400.00	41.38	36.05	0.00	0.00	16.50	20.63	9000.00	1250.00	48.50	12.13	9000.00	1250.00
XXV	SWARN JAYANTI SHAHARI ROZGAR YOJANA															
1	Swaran Jayanti Shahari Rozgar Yojana	75:25	7590.00	2530.00	553.03	240.50	1334.27	376.23	585.34	207.50	1120.50	373.50	654.37	218.12	1125.00	375.00
	TOTAL		7590.00	2530.00	553.03	240.50	1334.27	376.23	585.34	207.50	1120.50	373.50	654.37	218.12	1125.00	375.00

STATE: HARYANA

(₹ In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12	
			Approved outlay		Actual Exp.		Actual Exp.		Actual Exp.		Revised outlay		Actual Exp.		Approved 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
XXVI	WELFARE OF SC & BC															
1.	Babu Jagjivan Ram Chhatrawas Yojana (for boys)	50:50	1300.00	1300.00	30.91	30.91			1.49	1.49	90.00	90.00		90.00	90.00	90.00
2.	Pre-examination Training Centres	50:50	165.00	165.00												
3.	Award of Pre Matric Scholarship to children whose parents are engaged in unclean occupation	50:50	230.00	230.00							0.10	0.10			0.15	0.15
4.	Machinery for the implementation of PCR Act,1955 and SC/ST (Prevention of Atrocities Act 1989)	50:50	660.00	660.00	58.42	58.42	50.59	50.59	66.18	66.18	244.00	244.00	127.25	127.25	277.00	277.00
5.	Share Capital & Matching assistance @ 1% and 3% for promotional activities and evaluation and recovery to HSCFDC	49:51		1100.00		165.00		140.00	Direct	180.00	Direct	165.60		165.60		183.85
6.	Const. of Hostel for OBC boys/girls	50:50	2000.00	2000.00			130.00	130.00	127.50	127.50	70.00	70.00			70.00	70.00
7.	Pre-Matric Solorship to OBC students.														100.00	
	TOTAL		4355.00	5455.00	89.33	254.33	180.59	320.59	195.17	375.17	404.10	569.70	127.25	382.85	537.15	621.00
XXVII	LABOUR															
1.	Rehabilitation of Bonded Labour	50:50	2.50	2.50			0.90	0.90			0.50	0.50	0.50	0.50	1.00	1.00
	TOTAL		2.50	2.50	0.00	0.00	0.90	0.90	0.00	0.00	0.50	0.50	0.50	0.50	1.00	1.00
XXVIII	SOCIAL JUSTICE & EMPOWERMENT															
1	Implementation of J.J.Act	50:50														
a	Remand/observation Home (Tfr. to WCD Department)		204.00	204.00	11.35	11.35	6.00	167.60								
b	State After Care Home		23.00	23.00	1.50	1.50	1.50	1.50								
c	Special School/Home		5.00	5.00	0.19	0.19	0.13	0.12								
d	Grant-in-aid to voluntary organisation for setting up of Juvenile/observation home		55.00	55.00	17.23	17.23	8.44	8.44								
2	Pre matric scholarship to minority students	75:25					50.80	16.95	158.42	52.81	226.37	75.45	203.17	67.73	90.00	30.00
	TOTAL		287.00	287.00	30.27	30.27	66.87	194.61	158.42	52.81	226.37	75.45	203.17	67.73	90.00	30.00

STATE: HARYANA

(₹ In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11				Annual Plan 2011-12	
			Approved outlay		Actual Exp.		Actual Exp.		Actual Exp.		Revised outlay		Actual Exp.		Approved 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
XXIX	WOMEN & CHILD DEV. (NUTRITION)															
1	Implementation of J.J.Act											200.00	5.97	5.97		
a	Remand/observation Home (To be covered unjder ICPS from 2011012)	50:50								6.00			1.50	1.50		
b	State After Care Home	50:50							1.50	4.45			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									35.70						
2	ICPS (NGO)	78:17:5									396.00	168.00	393.16	168.00	1400.00	144.00
3	ICDS (adm. Exp)	90:10							11294.35	1231.50	13148.60	1058.41	10860.06	1058.41	15500.00	900.00
4	Training of ICDS Functionaries	90:10							194.97	21.60	374.00	12.00	186.06	12.00	360.00	40.00
5	State Women Empowerment Mission.	75:25													1.00	1.00
	NUTRITION															
6	Supplementary Nutrition Programme In ICDS	50:50	22250.00	62562.50	4302.48	9300.26	4298.86	7214.37	7219.88	7351.12	7703.00	7703.00	5503.38	5503.38	8600.00	8600.00
7	Rajiv Gandhi Scheme for Empowerment of Adolscent Girls (RGSEAG)- SABLA	90:10									100.00	100.00			500.00	500.00
	TOTAL		22250.00	62562.50	4302.48	9300.26	4298.86	7214.37	18710.71	8650.72	21721.60	9241.41	16950.43	6749.56	26361.00	10185.00
XXX	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION															
1	Upgradation of ITI into centres of Excellence	75:25	2400.00	800.00	412.50	137.50	424.12	141.37	574.59	191.51	947.66	315.89	776.04	258.68	1620.00	540.00
2	State Implementation Project Unit (S.P.I.U.)	75:25					11.88	3.97	28.46	9.48	39.75	13.25	22.81	7.60	47.62	15.88
	TOTAL		2400.00	800.00	412.50	137.50	436.00	145.34	603.05	200.99	987.41	329.14	798.85	266.28	1667.62	555.88
XXXI	PUBLIC WORKS (GENERAL ADMINISTRATION)															
1.	Development of Infrastructural facility for Judiciary	50:50	1000.00	1000.00	466.58	466.58	324.00	324.00	347.27	347.27	200.00	200.00	142.80	142.80	200.00	200.00
2	Jail Administration	75:25	7700.00	2565.00	1503.90	501.30	530.21	176.14	741.38	247.12	768.00	256.00	733.54	244.51	768.00	256.00
	TOTAL		8700.00	3565.00	1970.48	967.88	854.21	500.14	1088.65	594.39	968.00	456.00	876.34	387.31	968.00	456.00
XXXII	EXCISE & TAXATION															
1	Mission Mode Project for Computerisation of Commercial Taxes Adm.														200.00	200.00
	TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
	GRAND TOTAL		432798.42	334881.98	72581.78	40206.82	84532.54	37909.38	134241.73	49683.62	207891.89	73064.50	153554.37	63874.37	321452.56	85618.31

STATEMENT- VI
CENTRALLY SPONSORED SCHEMES
(100% CSS)

STATEMENT-VI

**APPROVED ANNUAL PLAN 2011-12
OUTLAY/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES (100%)**

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8	9
I	AGRICULTURE	1226.00	512.89	2500.84	3404.35	4463.77	3612.35	12479.00
II	HORTICULTURE	364.06	50.34	25.71	19.30	26.12	20.94	45.00
III	HARYANA AGRICULTURE UNIVERSITY	495.58	87.11	87.42	160.79	222.52	205.53	250.00
IV	ANIMAL HUSBANDRY	4000.00	298.63	199.79	98.20	200.00	93.26	1470.00
V	FISHERIES	100.00	6.50	5.92	10.00	10.00	9.77	10.00
VI	COOPERATION	8213.00	1706.78	998.64	797.53	564.49	287.49	1025.60
VII	RURAL DEVELOPMENT	18000.00	19.90	7.63	0.00	0.00	0.00	0.00
VIII	LAND RECORDS	15195.86	189.13	61.43	64.48	352.54	328.39	771.06
IX	INDUSTRIES & MINERALS	1795.00	713.18	94.07	90.65	600.00	66.79	615.00
X	PWD (B&R)	40000.00	5728.85	8208.78	7541.00	15000.00	15715.73	15000.00
XI	CENSUS SURVEY & STATISTICS	0.00	0.00	6.43	11.88	0.00	0.00	56.75
XII	SECONDARY EDUCATION	3901.29	1536.28	1697.14	2548.88	2891.21	2279.02	5071.94
XIII	HIGHER EDUCATION	363.40	11.22	18.75	29.76	30.00	29.99	37.84
XIV	SPORTS	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
XV	ARCHAEOLOGY	25.00	5.95	7.23	12.25	13.00	12.27	14.55

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8	9
XVI	HEALTH	45226.45	6267.99	8465.90	9093.35	10630.63	10635.91	12839.15
XVII	AYURVEDA	782.00	370.62	136.32	893.56	0.00	0.00	0.00
XVIII	EMPLOYEES STATE INSURANCE	130.00	22.36	32.25	0.00	141.32	6.92	214.12
XIX	PUBLIC HEALTH ENGINEERING	37000.00	10845.15	13669.85	13135.09	27600.00	20478.81	26000.00
XX	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES	16423.00	1883.38	2402.02	4871.81	14857.86	9470.58	20942.10
XXI	SOCIAL JUSTICE & EMPOWERMENT	0.00	0.00	1564.89	596.25	2247.00	1192.30	2247.00
XXII	WOMEN & CHILD DEVELOPMENT	41510.00	6683.19	9024.88	264.19	67.00	57.28	422.00
XXIII	INDUSTRIAL TRAINING	250.00	27.56	38.33	63.56	278.75	252.17	220.47
XXIV	HOME (HOME GAURDS)	0.00	0.00	0.00	0.00	98.35	4.55	291.25
	GRAND TOTAL	236000.64	36967.01	49254.22	43706.88	80294.56	64760.05	100022.83

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8	9
I	AGRICULTURE							
1	Scheme for setting up of Biogas Plants	156.00	21.00	31.50	31.50	250.00	180.00	250.00
2	Scheme for demonstration of Agriculture Machinery & Allied equipments & their trial at farmer's field	50.00	44.80	44.70	19.80	50.00	102.67	50.00
3	Timely Reporting of Estimates of Area & Production of Principal Crops		22.71	33.86	40.68	42.20	41.10	47.00
4	Strengthening & modernization of pest mgt. Approach	350.00				1.00		1.00
5	Establishment of modern Hi tech agri research & dev farm	670.00						
6	Scheme for Improvement of Crop Statistics		24.38	30.90	35.07	51.43	31.08	41.00
7	National Project on Organic Farming			29.95		30.00		4050.00
8	National Food Security Mission		400.00	2329.93	3277.30	4000.00	3218.36	4000.00
9	Scheme for Post Harvest Technology & Management					39.14	39.14	4040.00
	TOTAL	1226.00	512.89	2500.84	3404.35	4463.77	3612.35	12479.00
II	HORTICULTURE							
1.	Horticulture & Vegitable Crops CSS on Improvement of Agricultural Statistics (CES on Fruits, Vegetable Crops)	364.06	17.34	21.21	19.30	26.12	20.94	45.00
2	Setting up of Vermi - Culture Hatcheries under National Project on Organic Farming		33.00	4.50				
	TOTAL	364.06	50.34	25.71	19.30	26.12	20.94	45.00
III	HARYANA AGRICULTURE UNIVERSITY							
1	Studying the cost of cultivation of Principal Crops Allocation will be made by GOI on yearly basis	495.58	87.11	87.42	160.79	222.52	205.53	250.00
	TOTAL	495.58	87.11	87.42	160.79	222.52	205.53	250.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8	9
IV	ANIMAL HUSBANDRY							
1	Scheme for Rinderpest Eradication	100.00	11.32	8.69	16.10	16.00	12.85	20.00
2	Foot & Mouth disease control Programme	150.00	59.16	44.22	34.80	95.00	27.56	100.00
3	National Project for cattle & Buffaloe Breeding	1250.00						1000.00
4	18th Livestock Census	250.00	228.15	146.88	47.30	50.00	26.26	30.00
5	Scheme for integrated sheep & wool Dev. Programme	150.00						30.00
6	Integrated Murrah Dev. Project	1000.00						
7	Upgradation of existing HVTI , Hisar	1100.00						
8	Scheme for control of Brucellosis.					14.00	1.59	50.00
9	Scheme to Assistance to states for feed and fodder Dev..					25.00	25.00	240.00
	TOTAL	4000.00	298.63	199.79	98.20	200.00	93.26	1470.00
V	FISHERIES							
1	Strengthening of Database & information networking	100.00	6.50	5.92	10.00	10.00	9.77	10.00
	TOTAL	100.00	6.50	5.92	10.00	10.00	9.77	10.00
VI	COOPERATION							
1	Share Capital to ICDP	5500.00	922.23	670.18	588.69	322.00	201.75	420.40
2	Subsidy to ICDP	88.00	88.00	49.00	20.00	3.00	2.75	
3	Share Capital to Marketing societies	500.00			45.00	100.00	15.00	100.00
4	Share Capital to Fruits and Veg. Markt. Societies	125.00				25.00	7.50	25.00
5	Clean Milk Production	2000.00	125.33	31.56		20.49	20.49	280.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8	9
6	Loan to ICDP		571.22	247.90	143.84	74.00	24.00	200.20
7	Share Capital to PCIS					4.00	4.00	
8	Working Capital Loan to PCIS					6.00	5.33	
9	Loan to PCIS for Machinaery					10.00	6.67	
TOTAL		8213.00	1706.78	998.64	797.53	564.49	287.49	1025.60
VII	RURAL DEVELOPMENT							
1	BRGF	18000.00						
2	IWDP		19.90	7.63				
TOTAL		18000.00	19.90	7.63	0.00	0.00	0.00	0.00
VIII	LAND RECORDS							
1.	Agricultural Census	105.86	11.90	17.58	43.09	86.75	66.15	25.50
2.	Rationalisation of Minor Irrigation Statistics	90.00	13.09	26.25	21.39	28.90	25.35	18.00
3.	Computerisation of Land Records	15000.00	164.14	17.60		236.89	236.89	727.56
TOTAL		15195.86	189.13	61.43	64.48	352.54	328.39	771.06
IX	INDUSTRIES & MINERALS							
1.	Census-cum-sample survey	150.00	20.82	73.08	47.06	60.00	47.44	70.00
2.	Nucleus cell at H.Q.	50.00	5.25	6.23	7.30	10.00	7.89	10.00
3	Prime Minister Rozgar Yojana	400.00	159.05		22.54			
4	National Programme on Rural Industrialisation	125.00						10.00
5	Enforcement of Handloom Act,1985	70.00	13.10	14.76	13.75	30.00	11.46	25.00
6	Rebate on sale of Handloom goods	1000.00	514.96			500.00		500.00
TOTAL		1795.00	713.18	94.07	90.65	600.00	66.79	615.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8	9
X	PWD (B&R)							
1	CRF	40000.00	5728.85	8208.78	7541.00	15000.00	15715.73	15000.00
	TOTAL	40000.00	5728.85	8208.78	7541.00	15000.00	15715.73	15000.00
XI	CENSUS SURVEY & STATISTICS							
1	9th Economic Census, Plan 100% Centrally Sponsored Scheme			1.00				
2	Conduct of Study Survey of Non Profit Institution in India			4.68	2.04			3.50
3	Conduct of Pilot Study on Basic Statistics for Local Level Development			0.75	8.43			46.25
4	Urban Statistics of HR Assistant(USHA)				1.41			7.00
	TOTAL	0.00	0.00	6.43	11.88	0.00	0.00	56.75
XII	SECONDARY EDUCATION							
1	Decentralisation of NFC	82.59	6.50	10.34	11.82	21.78	12.15	25.11
2	Setting up of DIET Construction of building at Gurgaon, Sonapat, Mohra, Bhrikalan, Iccus, Ding, Mohindergarh, Madina etc.			1670.90	2534.74	2558.39	2261.91	3888.69
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	1528.46					50.00
5	National Merit scholarship	55.50		15.90	2.32	15.90	4.96	6.00
6	Area incentive Minorities & Modernisation of Madrase Education in Sec. Schools	1500.00				295.14		1102.14
	TOTAL	3901.29	1536.28	1697.14	2548.88	2891.21	2279.02	5071.94

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved 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	11.22	18.75	29.76	30.00	29.99	37.84
2	Assistance to K.U.K. for development of Sanskrit Education	8.40						
3	Assistance to KV for Dev of Sanskrit Education	0.50						
4	National Merit Scholarship	213.50						
5	University level books in Indian Language	12.00						
	TOTAL	363.40	11.22	18.75	29.76	30.00	29.99	37.84
XIV	SPORTS							
1	G.I.A for construction of sports infrastructure	1000.00						
	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	5.95	7.23	12.25	13.00	12.27	14.55
	TOTAL	25.00	5.95	7.23	12.25	13.00	12.27	14.55
XVI	HEALTH							
1	National Programme for control of blindness	4047.70	208.26	355.14	309.06	415.00	288.30	1029.60
2	National Goitre control programme	53.75	7.16	12.24	10.96	24.00	19.65	28.50
3	National Leprosy control programme	35.00						
4	Family welfare Programme	37855.00	5700.01	8095.70	8769.31	9886.63	10323.85	11775.25
5	Cancer Control Programme for distt Bhiwani & Hisar	220.00						

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8	9
6	Setting up Cobalt unit in Bhiwani	1500.00	300.00			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	4.99	2.82	4.02	5.00	4.11	5.80
TOTAL		45226.45	6267.99	8465.90	9093.35	10630.63	10635.91	12839.15
XVII	AYURVEDA							
1	Supply of essential drugs to ISM&H	670.00	130.75		131.50			
2	Reorientation Training Programme of ISM&H Personnel	70.00						
3	Estt. Of specialised Therapy Centre of AYUSH in Allopathic Hospital (Distt. Jind) & PGIMS, Rohtak	42.00			14.00			
4	Strengthening of under graduate college I) For SK Govt. Ay. College, Krk			14.89	190.10			
5	Renovation of teaching hospital (SK Govt.Krk.)			19.90	21.18			
6	State Model Institute of Ayurveda for Shri Krishna Govt. Ayurvedic College, Krk.		50.00	101.53	248.30			
7	Estt. Of Govt. Ayurvedic Pharmacy in campus of Shri Krishana Ayurvedic Collage KKR.		125.65		194.47			
8	Drug testing lab in SKGA college, KKR.		64.22		94.01			
TOTAL		782.00	370.62	136.32	893.56	0.00	0.00	0.00

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8	9
XVIII	EMPLOYEES STATE INSURANCE							
1	Running ESI Dispensary at Sampla	65.00	10.56	10.74				
2	Runing of ESI Dispensary at manesar	55.00	7.80	21.51				
3	Runing of ESI Dispensary at Gurgaon	10.00	4.00			13.32		16.47
4	Promotion & Prevention services					128.00	6.92	148.00
5	Opening New ESI Dispensary Binola at Gurgaon							49.65
	TOTAL	130.00	22.36	32.25	0.00	141.32	6.92	214.12
XIX	PUBLIC HEALTH ENGINEERING							
1.	ARWSP	26000.00	7414.80	8193.62	9100.50	17836.00	15647.40	14000.00
2.	D.D.P.	11000.00	3430.35	5476.23	4034.59	9764.00	4831.41	12000.00
	TOTAL	37000.00	10845.15	13669.85	13135.09	27600.00	20478.81	26000.00
XX	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES							
1.	Post Matric Scholarship to SC students	2000.00	278.44	598.56	2681.32	9826.71	7642.63	15000.00
2	Upgradation Merit of SC/ST students	48.00	6.00	9.54		9.60		9.60
3	Special Central Assistance	8875.00	1416.92	1167.22	1510.04	1882.33	1256.96	1497.50
4	Post Matric scholarship to BC students	5500.00	182.02	439.12	492.87	2806.22	406.00	4200.00
5	Babu Jagjeevan Ram Chatraavaas Yojana			187.58	187.58	300.00	164.99	200.00
6	Free coaching for SC & OBC students.					33.00		35.00
	TOTAL	16423.00	1883.38	2402.02	4871.81	14857.86	9470.58	20942.10

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8	9
XXI	SOCIAL JUSTICE & EMPOWERMENT							
1	Post Matric Scholarship for students belonging to Minority Communities			104.50	70.06	120.00	94.02	120.00
2	Free coaching and allied scheme for the candidates belonging to Minority Communities					2.00		2.00
3	Merit-cum-means scholarship for Minority Community students.			115.72	75.74	125.00	83.06	125.00
4	Scheme for Development of Minority Concentration Districts, Mewat & Sirsa			1344.67	450.45	2000.00	1015.22	2000.00
	Total	0.00	0.00	1564.89	596.25	2247.00	1192.30	2247.00
XXII	WOMEN & CHILD DEVELOPMENT							
1.	Integrated Child Development Services	40400.00	6517.28	8798.38				
2.	Setting up Anganwadi Training Centre (ICDS Functionaries) (Udisha project)	350.00	91.80	80.99	194.97			
3.	Adolescent Girls Schemes (Kishori Shakti yojana)	350.00	56.04	65.40	67.05	55.00	57.28	70.00
4.	Swayam Sidha Yojna	5.00				1.00		1.00
5.	Construction of Anganwadi centres	5.00				1.00		1.00
6.	Rajiv Gandhi Scheme for Empowerment of Adolscent Girls (RGSEAG) - SABLA					10.00		150.00
	NUTRITION							
1	Pilot Project (nutrition prog. For adolecent girls)	400.00	18.07	80.11	2.17			
2	Indira Gandhi Matritva Sahyog Yojna.							200.00
	TOTAL	41510.00	6683.19	9024.88	264.19	67.00	57.28	422.00

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Approved outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8	9
XXIII	INDUSTRIAL TRAINING							
1.	Upgradation of ITI's Pundri & Ambala Cantt. & organising special Training for sc/st students	250.00	27.56	38.33				
2.	Organising Special Training for SC/ST and Upgradation of ITI				63.56	66.00	39.90	88.00
3.	State Implementation Cell for upgradation of ITIs under PPP					2.00	1.52	15.00
4.	Hospitality Education in it is					85.83	85.83	75.83
5.	Skill Development Initiative					124.92	124.92	41.64
	TOTAL	250.00	27.56	38.33	63.56	278.75	252.17	220.47
XXIV	HOME (HOME GAURDS)							
1.	Revaveping of Civil Defence					98.35	4.55	291.25
	TOTAL	0.00	0.00	0.00	0.00	98.35	4.55	291.25
	GRAND TOTAL	236000.64	36967.01	49254.22	43706.88	80294.56	64760.05	100022.83

STATEMENT- VII
PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT-VII

APPROVED ANNUAL PLAN 2011-12
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
1.	AGRICULTURE								
A	Production of Foodgrains								
(i)	Rice	000 Tonnes	3270	3613	3298	3625	3738	3472	
(ii)	Wheat	000 Tonnes	9676	10057	10593	11452	11462	11304	
(iii)	Jowar	000 Tonnes	35	39	41	36	45	36	
(iv)	Bajra	000 Tonnes	928	1161	1079	932	1098	1185	N.A.
(v)	Maize	000 Tonnes	64	37	24	27	39	19	
(vi)	Other Cereals	000 Tonnes	118	123	156	133	175	125	
(vii)	Pulses (including gram)	000 Tonnes	221	171	161	151	203	142	
	Total- Foodgrains	000 Tonnes	14312	15201	15352	16356	16760	16283	
B	Production of Oil Seeds	000 Tonnes	709	580	1047	929	1090	956	
C	Production of Sugarcane (Gur)	000 Tonnes	976	1050	569	4958	5850	6248	
D	Production of Cotton	000 Bales	1933	1885	1859	1926	2506	1744	N.A.
E	Production of Improved Seeds								
(a)	Cereals	000 Qtls	392.21	267.00	256.00	360.00	394.95	450.00	
(b)	Pulses	000 Qtls	3.11	12.40	8.30	4.50	5.70	5.80	
(c)	Oil Seeds	000 Qtls	7.26	5.00	9.00	3.00	3.70	3.80	
(d)	Cotton	000 Qtls	10.04	4.40	3.00	1.70	0.50		
(e)	Others		1.60	0.70	0.50	7.00	2.00	2.10	

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Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
F	Distribution of Improved Seeds								
(a)	Cereals	000 Qtls	662.00	646.04	702.00	920.05	880.00	938.00	
(b)	Pulses	000 Qtls	5.62	17.46	17.65	14.25	15.9	17	
(c)	Oil Seeds	000 Qtls	32.7	18.32	19.8	19.33	19.2	22.8	
(d)	Cotton	000 Qtls	67.63	20.00	20.00	1.50	1.50	1.25	
(e)	Others	000 Qtls	5.62	6.75	12.51	10.37	12.50	12.80	
(f)	Bt. Cotton					21.00	24.00	10.00	
G	Chemical Fertilizer								
(i)	Nitrogenous (N)	000 MTs	1203.00	944.67	1099.10	998.44	600.85	428.73	
(ii)	Phosphatic (P)	000 MTs	448.00	257.48	207.22	343.60	228.30	221.91	
(iii)	Potassic (K)	000 MTs	53.00	22.85	16.06	55.67	26.00	14.15	
Total- Chemical Fertilizer		000 MTs	1704	1225	1322.38	1397.71	855.15	664.79	
H	High Yielding Varieties (HYV)								
(i)	Rice-Total Area Cropped	000 Hect.	1090	1075	1210	1205	1150	1245	
	Area under HYV	000 Hect.	860	825	845	1150	800	820	
(ii)	Wheat-Total Area Cropped	000 Hect.	2360	2474	2482	2476	2465	2512	
	Area under HYV	000 Hect.	2330	2375	2410	2375	2400	2470	
(iii)	Bajra-Total Area Cropped	000 Hect.	640	630	610	585	610	661	
	Area under HYV	000 Hect.	500	540	550	560	600	645	
(iv)	Maize-Total Area Cropped	000 Hect.	25	14	11	12	15	10	
	Area under HYV	000 Hect.	16	7	7	6	10	7	
Total -Area Cropped		000 Hect.	4115	4193	4313	4278	4240	4428	
Total- Area under HYV		000 Hect.	3706	3747	3812	4091	3810	3942	

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Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
I	Cropped Area								
(i)	Net Cropped Area	000 Hect.	3600	3600	3560	3570	3610	3576	
(ii)	Gross Cropped Area	000 Hect.	6400	6560	6410	6500	6510	6484	
J	Plant Protection								
(i)	Pesticides Consumption	000 M.T.	4.20	4.30	4.29	4.17	4.12	4.06	
(ii)	Area Coverage	Lakh Hect.	80.30	75.50	72.90	71.19	71.10	71.00	
K	Ground Water								
(i)	Potential Created	000 Hect.	8.50	2.34	3.25	3.91	8.50	3.10	
(ii)	Utilization	000 Hect.	8.50	1.90	2.64	3.13	8.50	2.48	
(iii)	Recharge of Ground Water					73.00			
L	Soil Conservation								
(i)	Agricultural Land	000 Hect.	27.80	16.80	15.97	14.05	9.19	12.52	
a	Land Levelling	000 Hect.	3.00	0.32	1.58	0.28	0.43	0.25	
b	Protection of marginal land in submountaneous area	000 Hect.	1.80	0.54	1.34	2.21	1.40	2.37	
c	Reclamation of alkaline soil	000 Hect.	12.00	8.00	7.47	5.98	3.64	2.50	
d	Centrally Sponsored Scheme for National Dev. Prog. For rainfed area.(MMM)	000 Hect.	5.00	6.25	2.67	2.63	1.43	2.87	
e	C.S.S for Integrated Watershed Dev. Management for flood prone river Ghaggar (MMM)	000 Hect.	6.00	1.69	2.91	2.95	2.29	4.53	
f	Centrally Sponsored Scheme for Development of waterlogged and saline areas in Haryana State (Mord Scheme)						1000	620	
M	Dryland Rainfed Farming Dev. Of Micro Water Shed								
a	No. of Watersheds taken up.	No.	40	64	40	64	40	41	
b	Area covered under watersheds	Hect.	13000	8480	6912	7424	13000	9587	

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Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
2.	HORTICULTURE								
1	Fruit								
a	Addl. area under fruits	Hects.	25000	4723	5900	4680	5000	3800	5000
b	Production of Fruits	Tonnes	4000000	239980	257000	302874	350000	374675	400000
c	Raising of Fruit Plants of Govt. Garden & Nurseries & Road Nurseries	No.in Lakh	50.00	10.20	10.20	22.25			
2	Vegetables								
a	Area under vegetables including potato	Hects.	345000	272850	298430	300360	325000	343820	345000
b	Production of vegetables including potatoes	000 Tonnes	4800	2988	3797	3995110	4500000	4372730	4800000
3	Mushroom Development.								
a	No. of trays	In lakh	14.00	12.02	13.20	14.00	13.50	12.61	14.00
b	Production	Tonnes	8000	6589	7105	8050	7750	7720	8000
4	Flowers								
a	Area under flowers	Hects	7000	6106	5530	6200	6600	6300	7000
5	Use of Plastics in Holticulture								
a	Drip Irrigation system	Hects	15000	1184	2138	2068	4248	3987	
b	Poly Green House	Nos.			2225				
c	Sprinkler Irrigation	Hect.				790	1735	5353	
6	Spices	Hect.							20000
7	Medicinal Plants	Hect.							735

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Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
3	ANIMAL HUSBANDRY								
1	Milk	000Tonnes	6120	5470	56.8	58.50	62.50	62.50	65
2	Eggs	Lakh Nos.	25722	15890	42500	41000	41500	41500	43150
3	Wool	000 Kgs.	13.6	13.41	13.1	12.20	12.80	12.80	13.3
4	Special Employment to educated/uneducated youngmen/ Women of Rural Area through Dairy Development						1500	1271	1500
4	FISHERIES								
1	Fish Seed Production/Procurement/ Stocking	Million	400	332.39	365	384	4250	4400	467.05
2	Fish Production	000 Tonne	90.00	61.10	79.00	86.45	93.94	93.94	100.00
5.	FORESTRY								
1	Integrated Natural Resources	Hect.	23500	5749.5	9655				
2	Forestry activities in SC villages	Hect.			790	1305	1727	1638	600
3	Compensatory Afforestation	Hect.	1935	5.63					
4	Social & Farm Forestry	Hect.	3600		11.67		4944	4944	3022
5	Strip Plantation on Govt. Land	RKM			4565	6322	3135	3135	4500
6	Rehabilitation of degraded Forests	Hect.	1100	220	325	961	200	200	460
7	Urban Forestry	RKM				100	142	142	525
8	Clonal Agro Forestry Scheme	Hect.				6980	3550	3550	3936
9	Revitalization of Institutions in Arawali Hills	Hect.				449			299
10	Extension Forestry	RKM							2330

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Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
6.	RURAL DEVELOPMENT-INTEGRATED RURAL DEVELOPMENT PROGRAMME (I.R.D.P)								
1	SGSY	No. of Swarojgaris	78520	15810	206188	24286	25902	29424	22000
2	SGRY	Lakh Mandays	671.00	105.00					
3	IAY	No. of houses	59616	12896	13134	24547	17703	18068	19500
4	National Rural Employment Gurantee Scheme	Lakh Mandays				59.03	78.46	83.83	
5	Backward Region Grant Fund (C.A.)	No. of Works				1549	N.F.	1219	
7	SHIVALIK DEVELOPMENT AGENCY								
1	Watershed Management	Nos.	1170			286	110	160	360
2	Drinking Water	Nos.	80			13	10	8	40
3	Road & Bridges	Nos.	20			2			
4	Other Schemes	Nos.	260			91	15	15	95
8	COOPERATION								
1	Short term loans	₹ Crores		2797.94	2906.74	3299.00	4000.00	3415.20	5500.00
2	Medium term loans	₹ Crores	500.00	169.46	315.15	26.00	180.00	166.61	260.00
3	Long term loans	₹ Crores	2750.00	252.42	330.94	376.00	500.00	407.55	585.00
9	IRRIGATION (MAJOR & MEDIUM)								
1	J.L. N. Lift Irrigation Scheme	000 Hects	5.45	2.32	2.45				
2	Improvement/Re-conditioning of old channels, Constg. Of New Minor(NABARD)	000 Hects	65.40	6.36	20.02	16.65	8.50	6.25	N.A.
3	Balance work (WRCP) under AIBP	000 Hects.	25.93	5.89	5.86		8.39	4.08	
4	Dadupur Nalvi scheme	000 Hects.	40.71		4.76	2.31	0.75	0.25	

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Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
10	COMMUNITY DEVELOPMENT								
	Total Sanitation Campaign (TSC)								
1	IHHLs/BPL						54151	50929	
2	School Toilets						1010	1175	
3	Anganwadi Toilets						842	819	
4	CWCs						140	116	
11	COMMAND AREA DEVELOPMENT								
1	Construction/lining of field channels	000 rft	500	43	86	54	44.7	50.5	52
2	Training to Technical Staff	No.				63	90	97	100
3	Survey and Planning	000'Hect.	500	48	90	56	45.7	51.4	51
4	Reclamation of Waterlogged Area	Hect.	2000		267	255	450	450	750
5	Institutional Support to WVAS	No./Hect.				187/32057			57
6	Construction of field, intermediate and Link Drains						1000		2800
7	Demonstration Plots								130/52
8	Training to Farmers						1800	1858	1200
12	POWER								
A	220 KV Works								
1	New Sub Stations	Nos.	34	2	4	1	26	17	7
2	Augmentation	Nos.		2	8	6	4	11	0
3	Transmission Lines	Ckt. Km		103.66	201.28	104.16	1644	1366	241.4

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Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
B	132 KV Work								
1	New Sub Stations	Nos.	46	5	10	11	19	27	10
2	Augmentation	Nos.		14	24	39	7	36	20
3	Transmission Lines	Ckt. Km		92.24	109.5	341.13	685	590	90
C	66 KV Work								
1	New Sub Stations	Nos.	45	4	3	5	7	10	2
2	Augmentation	Nos.		12	14	27	16	27	5
3	Transmission Lines	Ckt. Km		8	23.86	21.56	620	840	350
D	33KV Work (UHBVN)								
1	New Sub Stations	Nos.	125	21	33				
2	Augmentation	Nos.	60	19	38				
3	Transmission Lines	Ckt. Km	1000	138.04	264.35				
E	33KV Works (DHBVN)								
1	New Sub Stations	Nos.							
2	Augmentation	Nos.							
3	Transmission Lines	Ckt. Km							
F	Service connections								
1	General connections	000 Nos.	270	72	124.94				
2	Tube well Connections	000 Nos.	120	12	14				
3	Industrial Connections	000 Nos.	10	3.68	7				
G	Rural Electrification								
1	UHBVNL-RGGVY (BPL connections)	Nos.	110169	5000	26546	52653	7500	2786	
2	DHBVNL-RGGVY (BPL connections)	Nos.	122000	NA		25861	86691	78749	

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			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
13	INDUSTRIES								
1	EDP for SC/ST Beneficiaries	Nos				850	1400	1400	
2	Health Insurance Scheme	Nos.				20000	8756	1767	
14	PWD (BUILDINGS & ROADS)								
1	Construction of new link Roads & Roads	Kms.	1000	147.56	203.41	72	60	18	70
2	Improvement of Roads.	Kms.	4800	1073.25	1062.28	469	953	127	869
3	Construction of bye passes	Kms	100	4	1.2	-	10		10
4	Bridges/ROB	Nos	155	2	7	20	9	11	10
5	PMGSY (BN)	Kms	2300	686.89	953.19	787	550	362	110
6	ROBs (NCR)	Kms	3550			542	3	1	410
15	TRANSPORT								
1	Replacement/addition of Buses	No. of Buses	3641	142	244	445	550	529	547
2	Addition of new busses	No. of Buses					410		500
16	EDUCATION								
A.	Elementary Education								
a	Class I-V (age group 6-11)								
	Total Enrolment								
	Boys	000's	13.03	11.45	11.56	10.57	10.57	10.57	11.10
	Girls	000's	12.57	10.40	10.13	9.37	9.37	9.37	9.84
	Total	000's	25.60	21.85	21.69	19.94	19.94	19.94	20.94
	Percentage of age group 6-11								
	Boys	%age	120.00	102.69	104.33	96.09	96.71	96.71	102.30
	Girls	%age	120.00	98.58	96.20	89.15	89.32	89.32	93.98
	Total	% age	120.00	100.64	100.37	93.09	93.09	93.09	98.21

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
	Enrolment of Scheduled Castes(age group 6-11)								
	Boys	000's	2.60	2.64	2.63	2.84	2.84	2.90	3.00
	Girls	000's	2.51	2.51	2.45	2.69	2.69	2.77	2.82
	Total	000's	5.11	5.15	5.08	5.53	5.53	5.67	5.82
	Percentage of age group 6-11								
	Boys	% age	120.00	113.30	114.12	130.27	131.48	131.48	138.24
	Girls	% age	120.00	118.96	119.06	129.95	130.58	130.58	136.23
	Total	% age	120.00	116.13	117.24	130.12	130.73	130.73	137.58
b	Class VI-VIII (age group 11-13)								
	Total Enrolment								
	Boys	000's	6.25	6.08	5.96	4.92	4.92	4.92	5.16
	Girls	000's	6.06	5.32	5.18	4.42	4.42	4.42	4.64
	Total	000's	12.31	11.40	11.14	9.34	9.34	9.34	9.80
	Percentage of (age group 11-13)								
	Boys	% age	100.00	77.35	79.89	69.69	73.98	73.98	82.56
	Girls	% age	100.00	75.78	76.40	67.69	70.27	70.27	76.82
	Total	% age	100.00	76.57	78.23	68.73	72.18	72.18	79.73
	Enrolment of Scheduled Castes (age group 11-13)								
	Boys	000's	1.25	1.51	1.09	1.26	1.26	1.37	1.37
	Girls	000's	1.21	1.36	1.02	1.22	1.22	1.39	1.39
	Total	000's	2.46	2.87	2.11	2.48	2.48	2.76	2.76

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
	Percentage of age group 11-13								
	Boys	% age	100.00	96.18	103.57	90.00	95.45	95.45	100.00
	Girls	% age	100.00	97.14	94.57	95.31	98.38	98.38	103.22
	Total	% age	100.00	96.66	99.63	92.54	97.25	97.25	101.56
B.	Secondary Education								
	Class IX-X								
	Enrolment								
	Boys	in lakhs	5.39	4.13	2.7	3.12	3.12	3.12	3.28
	Girls	in lakhs	4.05	2.85	2.33	2.95	2.95	2.95	3.10
	Total	in lakhs	9.44	6.98	5.03	6.07	6.07	6.07	6.38
C.	Teachers (Additional)								
1	Middle Education	Nos.	125						
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	27912	2545		70131	40006	70131
2	Diploma/Post Diploma	Nos.	104000	19703	15651		53590	42115	53590
18	HEALTH & FAMILY WELFARE								
	Institutions								
1	Community Health centres	Nos.	40	4	2	10	15		
2	Primary Health centres	Nos.	92	17	5	11	31		
3	Janani Surksha Yojna	No. of Beneficiaries	500000				20000		

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Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
19	PUBLIC HEALTH ENGINEERING								
1	Updating water allowance to 40/55/70LPCD	Nos.	850	364					
2	PMGY	Nos.							
3	NABARD	Nos.	1200	85	335	162	75	38	50
4	NCRPB	Nos.	1000	120	65	301	77	68	30
5	Coverage of slipped back Habitation	Nos.	1971	380					
6	Water Quality Habitation	Nos.	361	42					
7	Coverage of Rural schools	Nos.	4862	1050					
8	ACA	Nos.	255		90	50	325	155	
9	Aug. W/S scheme	Nos.	595		202	102			
10	ARP (ARWSP)	Nos.	1050		202	206	280	383	
11	DDP	Nos.	450		277	64	250	108	
12	IGDWS								
20	INDUSTRIAL TRAINING INSTITUTES								
1	No. of new Industrial Training Institutes	Nos.	13	13	7	1			
2	Intake Capacity	Nos.		7770	521		656	721	
3	No.of persons undergoing training	Nos.		7770			656	721	
4	Vocational Education Institutes		2						
5	Training Buildings (SCSP)					7			
6	Expansion of existing ITI's					11			19

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
21	URBAN DEVELOPMENT (JNNURM)								
1	Sewer Pipe Line						57.50	45.82	
2	Pumping Stations						4	4	
3	Construction of Drain						46.74	26.39	
4	Water Pipe Line						75.00	18.11	
5	Tubewells						227	62	
6	Dwelling Units						1638	922	
22	WELFARE OF SCHEDULED CASTES/ BACKWARD CLASSES								
1	Housing Scheme for SC & DT	No. of Beneficiaries	18500		2428	7868	5544	4664	7000
2	Meritorious incentives to SC students who gets Ist Div. In Post Matic/Post Graduate classes	No. of Beneficiaries	33000		4223	3093	T.T. to Edu		
3	Indira Gandhi Priyadarshini Viwah Shagun Yojana Girls/Boys Hostel	No. of Beneficiaries	138627		16907	23631	7830	17285	17000
4	Machinery for implementation of PCR Act	No. of Beneficiaries	2500		242	308	500	306	660
5	Share Capital to Haryana B.C. & EWS Kalyan Nigam	No. of Beneficiaries	3625		1796	863	2100	1215	2100
6	Share Capital to HSCFDC	No. of Beneficiaries	90000		12587	13537	15000	11651	13000
7	Dr. Ambedkar Medhavi Chhatara Yojna	No. of Beneficiaries	45000		12339	8953	18680		22500
8	Tailoring Training to SC Widows/Destitute Women/girls	No. of Beneficiaries	8700		1740	2100	2075		2075
9	Financial Assistance for Heigher Competitive entrance exam to SC/BC candidates through private institutions	No. of Beneficiaries	375		268	45	180	3587	1500

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
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		25000	695	25000	872	25000
12	Up Gradation of the typing and data entry skill of the SC/BC unemployed youth through computer.	No. of Beneficiaries	900		180	180	180	180	525
13	Babu Jagjivan Ram Chhatrawas Yojana for boys	No. of Beneficiaries	20		4	2	1	3	1
14	Housing Finance Scheme for Backward Classes and Minorities	No. of Beneficiaries	0	0	0		500	299	200
15	Anusuchit Jati Chhattra Uchh Shiksha Protsahan Yojana								500
16	Construction of Hostels for OBC Boys & Girls.								1
23	SOCIAL JUSTICE & EMPOWERMENT								
1	Rajiv Gandhi Pariwar Bima Yojna	No. of Beneficiaries	16000		4400	1850	3500	2973	5000
2	Indira Gandhi National Old Age Pension Scheme (IGNOAP)	No. of Beneficiaries	477000		130306	137666	130306	130306	150000
3	Family Benefit Scheme	No. of Beneficiaries	4500		4481	4500	4500	6802	7000
4	Financial Assistance to Kashmiri Migrant Families Settled in Haryana	No. of Beneficiaries	70		38	34	39	60	65
5	Old Age Pension	No. of Beneficiaries	1000000	881317	1141464	1255267	1451000	1373672	1500000
6	Handicapped Pension	No. of Beneficiaries	130000	113842	120512	127534	145000	133747	150000
7	Widow Pension	No. of Beneficiaries	375000	354646	375025	405834	450000	501704	500000
8	Ladli Social Security Allowance	No. of Beneficiaries	40000	12850	19600	23732			27000

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Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Achievement	Achievement	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8	9	10
9	Financial Assistance to Destitute Children						100000	94757	120000
10	Indira Gandhi Widow Pension Scheme						31202	31202	
11	Indira Gandhi Disabled Pension Scheme						12202	12202	
24	WOMEN & CHILD DEVELOPMENT								
1	Special Nutrition Programme	Number of Beneficiaries							
	a)Mother		1382000	285220	284947	281549	276416	273861	329479
	b)Child		5873000	1052833	1015138	939200	1113683	921213	1369314
2	Apni Betian Apna Dhan	Mothers New	180000	49558 20000	56556		94400	95209	94400 20000
3	Construction of AWCs	AWCs	5432		290	290			420
4	Gender Sensitisation	Beneficiaries (Batches)	4000		425	233			
5	Hry. Women Development Corporation	Beneficiaries	70000		12000	680			1000
6	Award for Rural Adolescent Girls	Awards	1770		357	351	369	369	357
7	Improving Infant & Young Child Feeding	Beneficiaries (Batches)	1750		200	599			
8	Kishori Shakti Yojna	Beneficiaries	327200		69534	32717		32692	22640
9	Training of ICDS Functionaries	Beneficiaries	33000		20775	10858			7475
10	SABLA								166278
11	Pilot Project (scheme merged with Sabla)	Beneficiaries	150000		30000				

STATEMENT- VIII
SCHEDULED CASTE-SUB PLAN COMPONENT

STATEMENT-VIII

APPROVED ANNUAL PLAN 2011-12
OUTLAY/EXPENDITURE UNDER SCHEDULED CASTE SUB-PLAN COMPONENT

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
I	CROP HUSBANDRY	241.80	178.45	200.00	560.00	200.00	1000.00
II	HORTICULTURE	18.86	24.98	49.88	60.00	58.02	84.00
III	HARYANA AGRICULTURAL UNIVERSITY	40.86	72.85	131.01	165.00	135.63	200.00
IV	ANIMAL HUSBANDRY & DAIRYING	535.88	929.77	468.04	500.00	462.35	500.00
V	FISHERIES	100.00	125.00	100.00	50.00	50.00	50.00
VI	FORESTS	1250.66	1101.99	918.27	1200.00	1134.15	1300.00
VII	COOPERATION	262.33	174.98	37.70	80.00	22.30	100.00
VIII	RURAL DEVELOPMENT	2569.30	2595.64	4250.10	2320.00	2867.30	2530.00
IX	COMMUNITY DEVELOPMENT	4176.00	7201.41	10235.63	20182.00	20364.98	7606.75
X	PANCHAYATS	2300.00	11121.00	8522.00	12454.00	12454.00	18500.00
XI	MEWAT DEVELOPMENT BOARD	0.00	35.30	100.00	150.00	42.69	160.00
XII	SHIVALIK DEVELOPMENT BOARD	100.00	140.00	142.00	125.00	178.24	135.00
XIII	IRRIGATION	4500.00	1402.75	8811.00	22800.00	8350.00	12000.00
XIV	FLOOD CONTROL & DRAINAGE	700.00	680.00	741.00	6840.00	694.50	1000.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
XV	POWER	3012.77	2901.00	13440.06	25600.00	25496.00	32500.00
XVI	RENEWABLE ENERGY DEPARTMENT	34.80	30.00	61.00	61.00	61.00	70.00
XVII	INDUSTRIES	371.62	20.09	110.28	50.00	39.38	50.00
XVIII	PWD (BUILDINGS & ROADS)	968.00	3749.00	26000.00	16800.00	8913.98	26670.00
XIX	DISTRICT PLAN	700.00	2700.00	8000.00	5280.00	5280.00	8000.00
XX	ELEMENTARY EDUCATION	9604.14	18706.16	21300.12	21309.00	22939.67	27443.00
XXI	SECONDARY EDUCATION	4145.88	6017.47	7229.76	8026.30	8903.80	9812.00
XXII	HIGHER EDUCATION	3521.61	2227.81	3224.38	3808.00	3736.33	3860.00
XXIII	TECHNICAL EDUCATION	3303.07	3908.19	2174.38	2200.00	2150.00	1900.00
XXIV	SPORTS	150.00	200.00	208.33	210.00	210.00	250.00
XXV	HEALTH	54.99	502.96	287.00	700.00	680.00	1450.00
XXVI	PUBLIC HEALTH ENGINEERING	10972.94	13195.06	12701.30	5200.00	3637.63	8400.00
XXVII	URBAN DEVELOPMENT	5030.64	8600.00	10645.69	11000.00	5975.46	12000.00
XXVIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	120.00	120.00	0.00	120.00	70.08	120.00
XXIX	TOWN & COUNTRY PLANNING	0.00	222.83	355.00	2500.00	300.00	2500.00
XXX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	8164.25	3814.99	6679.02	7093.37	5008.89	8000.00
XXXI	SOCIAL JUSTICE & EMPOWERMENT	19765.07	21920.16	46115.87	45730.00	44504.46	61200.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
XXXII	WOMEN AND CHILD DEVELOPMENT	1663.35	1622.93	1766.17	1541.00	1745.41	3075.00
XXXIII	NUTRITION	4093.47	2824.96	3537.00	4500.00	2918.71	5400.00
XXXIV	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION	1390.00	1513.06	1867.10	1750.00	876.19	1750.00
	GRAND TOTAL	93862.29	120580.79	200409.09	230964.67	190461.15	259615.75

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
I	CROP HUSBANDRY						
1	Scheme for implimentation of Oil Seed, oil Palm and and Maiz(75:25)	10.00					1000.00
2	Technology Mission on intensive cotton Development (75:25)	1.00					
3	Macro management of Agriculture mode (90:10) including Information Technology	14.00					
4	Safe and Scientific Storage of food grains	100.00	100.00	200.00	200.00	200.00	
5	Scheme for promoting Agriculture Mechanisation		78.45		360.00		
6	Generating of additional employment	18.00					
7	Managing the micro nutrients deficiency in the soil	7.00					
8	Scheme for Reaper Binder	91.80					
	TOTAL	241.80	178.45	200.00	560.00	200.00	1000.00
II	HORTICULTURE						
1	Scheme for SCP Integrated Horticulture Development Plan for SCs	18.86	24.98	49.88	60.00	58.02	84.00
	TOTAL	18.86	24.98	49.88	60.00	58.02	84.00
III	HARYANA AGRICULTURAL UNIVERSITY						
	TOTAL	40.86	72.85	131.01	165.00	135.63	200.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
IV	ANIMAL HUSBANDRY & DAIRYING						
1	Scheme for animal healthcare in the state	36.95	99.98				
2	Special employment to educated/uneducated youngmen /women of rural areas under Dairy Development	26.45	5.96				
3	Establishment of Dairy Units of Milch Animals SCSP	84.15					
4	Special Livestock Breeding Programme	82.16	395.17				
5	Scheme for employment opportunities to SC by establishing livestock Units (SVCSP)		428.66	99.09	100.00	85.45	100.00
6	Special Livestock Insurance Scheme	306.17		368.95	400.00	376.90	400.00
	TOTAL	535.88	929.77	468.04	500.00	462.35	500.00
V	FISHERIES						
1	Welfare of SC Families	100.00	125.00	100.00	50.00	50.00	50.00
	TOTAL	100.00	125.00	100.00	50.00	50.00	50.00
VI	FORESTS						
1	Social & Farm Forestry	1250.66	198.68	202.40	200.00	200.00	
2	Integrated Natural resouces development & Poverty Reduction Programme (EAP)		150.00				
3	Forests Activities in SC Villages		753.31	715.87	1000.00	934.15	1300.00
	TOTAL	1250.66	1101.99	918.27	1200.00	1134.15	1300.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
VII	COOPERATION						
1	Share capital to Sc members of PACS		1.50	27.70	80.00	22.30	100.00
2	Share capital to Cooperative Credit Institutions (LTO fund)	220.80	98.00				
3	Tissue Culture Project by Sugarfed	1.00					
4	Assistance of women cooperatives (new scheme)		10.00	10.00			
5	Promotion of self help groups in Haryana(New scheme)	2.50	0.98				
6	Interest subsidy to sc persons on rural godowns	25.43	25.00				
7	Assistance to sc L/C societies	3.20	14.50				
8	Member Educational Leadership Training	9.40	25.00				
	TOTAL	262.33	174.98	37.70	80.00	22.30	100.00
VIII	RURAL DEVELOPMENT						
1	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25)	352.45	386.41	478.00	450.00	542.51	627.00
2	Desert Development Programme (DDP)	828.42	77.46				
3	Indira Awaas Yojana (IAY) (75:25)	540.05	783.44	1200.00	1200.00	1156.35	1320.00
4	Backward Region Grant Fund (BRGF)	588.63	842.71	1714.56	670.00	1168.44	583.00
5	Integrated Wasteland Development Project (IWDP)		7.19	118.53			
6	National Rural Employment Gurantee Schrme (NREGS)	259.75	498.43	739.01			
	TOTAL	2569.30	2595.64	4250.10	2320.00	2867.30	2530.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
IX	COMMUNITY DEVELOPMENT						
1	Construction of Chaupal Subsidy Scheme (Harijan)	100.00			100.00	100.00	100.00
2	Rural Health & Sanitation Scheme	200.00	80.00	145.63	100.00	100.00	120.00
3	Total Sanitation Campaign (TSC)	175.00	77.29	90.00	150.00	481.98	600.00
4	Employment generation for SCs	950.00	3424.12	4400.00	5000.00	4851.00	5526.75
5	Scheme for assistance to HRDA	700.00	1520.00	2000.00	2000.00	2000.00	
6	Pavement of streets	2051.00	2100.00	3600.00	12832.00	12832.00	1260.00
	TOTAL	4176.00	7201.41	10235.63	20182.00	20364.98	7606.75
X	PANCHAYATS						
1	Special central matching grant to PRIs (EFC)	2300.00	1546.00	1546.00	4250.00	4250.00	
2	Mukhya Mantri Dalit Gaon Uthan Va Malin Basti Yojna		9275.00	2510.00	6208.00	6208.00	4235.00
3	Special Development Works in Village Scheme						3254.40
4	Mahatama Gandhi Gramin Basti Yojana		300.00	4466.00	396.00	396.00	5000.00
5	Grant-in-aid to Panchayati Raj Institutions (TFC)- General Perf. Grants.						3150.60
6	3rd State Finance Commission Grants.						2860.00
7	Laon to HRDF				1600.00	1600.00	
	TOTAL	2300.00	11121.00	8522.00	12454.00	12454.00	18500.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
XI	MEWAT DEVELOPMENT BOARD						
1	Community Works		35.30	100.00	50.00	20.37	50.00
2	Animal Husbandry				20.00	20.00	10.00
3	Health				40.00		10.00
4	Industrial/Vocational Off-Farming Training				40.00	2.32	20.00
5	Education						60.00
6	Agriculture						10.00
	TOTAL	0.00	35.30	100.00	150.00	42.69	160.00
XII	SHIVALIK DEVELOPMENT BOARD						
1	Watershed Management	100.00	140.00	142.00	97.00	178.24	110.00
2	Drinking Water				3.00		10.00
3	Others Solar Devices, Cattle Dev. Horticulture Panchayati Raj				25.00		15.00
	TOTAL	100.00	140.00	142.00	125.00	178.24	135.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
XIII	IRRIGATION						
1	JLN Lift Irrigation scheme	200.00	207.00				
2	Improvement/reconditioning of old existing channels/Drains & const new channels/drains under NABARD/ottu lake	1300.00		4500.00	3000.00	2900.00	2000.00
3	Dadupur Nalvi Irrigation scheme	800.00	225.00	205.00	1000.00	100.00	200.00
4	Raising & Strenghtening of Embankment along Yamuna				5000.00	1650.00	2300.00
5	Rehablitation of Water courses	1000.00	772.75	3150.00	5800.00	2400.00	2000.00
6	Balance work of WRCP(AIBP)	1000.00	198.00	489.00	6000.00	300.00	4000.00
7	Const of new Minors for equitable distribution of water	200.00		467.00	2000.00	1000.00	1000.00
8	Construction of Koshallia Dam					600.00	500.00
	TOTAL	4500.00	1402.75	8811.00	22800.00	8350.00	12000.00
XIV	FLOOD CONTROL & DRAINAGE						
1	Flood Protection Work	400.00	100.00	641.00	6840.00	694.50	900.00
2	Constr. New Drains/Links Drains (Public Health)	300.00	580.00	100.00			100.00
	TOTAL	700.00	680.00	741.00	6840.00	694.50	1000.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
XV	POWER						
1	Bi/Trifurcation of 11 KV feeder	3012.77	1450.00	977.00	2242.00	2242.00	
2	Providing HVDS/LVDS		1451.00	1523.00	7251.00	7738.14	
3	Distribution(DHBVNL)			1750.00			11200.00
4	Transimmission(HVPNL)			8440.06	10000.00	10000.00	10200.00
5	Distribution(UDHBVNL)			750.00			11100.00
6	Transmission Work				4810.00	4810.00	
7	Metering				1297.00	705.86	
	TOTAL	3012.77	2901.00	13440.06	25600.00	25496.00	32500.00
XVI	RENEWABLE ENERGY DEPARTMENT						
1	Shiksha Deep Scheme	34.80	30.00	61.00	61.00	61.00	70.00
	TOTAL	34.80	30.00	61.00	61.00	61.00	70.00
XVII	INDUSTRIES						
1	PMRY Special Concession to SC/ST	42.00		67.56			
2	Health Insurance Scheme		10.10	5.51	10.00		10.00
3	EDP for SC/ST Beneficiaries	29.98	9.99	37.21	40.00	39.38	40.00
4	Raising of Share Capital of HFC	299.64					
	TOTAL	371.62	20.09	110.28	50.00	39.38	50.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
XVIII	PWD (BUILDINGS & ROADS)						
1	New Link roads in Harijan Bastis	968.00	3749.00				
2	Widening / Stg. / other Improvement			4200.00	4800.00	2547.00	8400.00
3	New Construction of roads			500.00			
4	NABARD			2500.00	4000.00	2120.00	7500.00
5	NCR			18800.00	8000.00	4246.98	10770.00
	TOTAL	968.00	3749.00	26000.00	16800.00	8913.98	26670.00
XIX	DISTRICT PLAN						
1	District Plan	700.00	2700.00	8000.00	5280.00	5280.00	8000.00
	TOTAL	700.00	2700.00	8000.00	5280.00	5280.00	8000.00
XX	ELEMENTARY EDUCATION						
1	Provision of infrastructure	41.24					
2	Developemnt of Playgrounds	7.20					
3	EDUSAT Programme	312.00					
4	Free stationery and writing material	324.69					
5	Free uniform to SC Students	1393.76					
6	Attendance Prize	491.08					

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
7	Free School Bag	691.79					
8	Free Jersey, Shoes & Socks	1178.61					
9	Scholarship for excellence	554.87					
10	Free reading material	268.98					
11	Cash award Schemes for SC students Classes I to VIII		7073.27	7703.00	7703.00	8472.55	10323.00
12	Bicycle to SC Boys of 6th Class	289.99		161.00	189.00	188.76	190.00
13	Monthly Stipend to SC Students		11632.89	13436.12	13417.00	14278.36	16930.00
14	Sarv Shiksha Abhiyan (CSS 75:25)	3120.93					
15	Mid day meal scheme for Primary Schools	858.20					
16	Mid day meal scheme for Middle Schools	70.80					
	TOTAL	9604.14	18706.16	21300.12	21309.00	22939.67	27443.00
XXI	SECONDARY EDUCATION						
1	Consolidation and improvement facilities	283.64					
2	Incentives to SC Students	98.25					
3	Construction of High/Sr. Secondary School Buildings	491.04					
4	Improvement Programmes	1331.05					
5	Class Project on Computer Literacy	108.34					

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
6	Teacher Education	29.50					
7	Physical Education	26.00					
8	Free Jersey, Shoes & Socks	523.66					
9	Free Dictionary	209.89					
10	Free School Bags	104.94					
11	Uniforms & Incentives to Harijan Girls/Weaker Section	527.79					
12	Free Stationery to weaker section students	158.34					
13	Free Bicycle to SC Boys & Girls	253.44					
14	Free Text Books for SC Boys & Girls of 9th to 12th		649.92				
15	One Time allowances to SC Boys & Girls of 9th to 12th		1747.13	2136.24	2190.00	2910.00	3212.00
16	Monthly stipend to SC Boys & Girls of 9th & 12th		3620.42	5093.52	5836.30	5993.80	6600.00
	TOTAL	4145.88	6017.47	7229.76	8026.30	8903.80	9812.00
XXII	HIGHER EDUCATION						
1	Kurukshetra University Kurukshetra	425.15					
2	Maharishi Dayanand University Rohtak	243.00					
3	Chaudhary Devi Lal University Sirsa	197.50					
4	B.P.S. M. V. in Khanpur Kalan	371.70					

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
5	Government Colleges	132.14					
6	Human Resource Development of the Teacher	19.04					
7	Empowerment of Girls	5.40					
8	Sports Activities in Government Colleges	23.66					
9	Construction of College / Hostel Building	247.80					
10	Strengthening of infrastructure in Govt. Colleges	28.00					
11	Setting of Placement Cell in Govt. Colleges	2.24					
12	EDUSAT	32.08					
13	Scholarships	11.90					
14	Remedial Coaching for SC/BC Students	8.08					
15	Computer training for 4000 SC Students in Govt. Colleges at Under Graduate level @ ₹ 6000/- per student	702.94					
16	Supply of Computersw to 5160 SC Students in Govt. Colleges at Under Graduate level @ ₹ 32,000/- pe Computer.	688.00					
17	Providing of bicycles to 3000 Girls Students in Govt. Colleges (TDC-I Class) @ B335 ₹ 2000/- each (3000 x 2000 = 60,00,000)	67.31					
18	Providing of Books to 12400 SC Students (4600 Girls and 7800 Boys) @ Approximately ₹ 2000/- each)	283.67	319.42	459.70	555.00	541.20	560.00
19	Providing of Sports Kit to 200 SC Students in govt. Colleges as Under Graduate level @ ₹ 8000/- per student	16.00					

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Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
20	Educational & excursion tour for 3300 SC Students in Govt. Colleges at Under-Graduate level 1650 Girls & 1650 Boys @ ₹ 2000/- per student	16.00					
21	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)		1908.39	2764.68	3253.00	3195.13	3300.00
TOTAL		3521.61	2227.81	3224.38	3808.00	3736.33	3860.00
XXIII	TECHNICAL EDUCATION						
1	Free books to SC students		342.16		50.00		50.00
2	Special coaching for SC for admission in technical Education	11.07	169.00	610.00	480.00	480.00	500.00
3	Special coaching for various competition and placement for SC						50.00
4	Reimbursement of fee to SC	210.00	547.03	1074.38			
5	Merit base scholarship to SC						400.00
6	Construction of Hostel for SC Students	3082.00	2850.00	490.00	1670.00	1670.00	900.00
TOTAL		3303.07	3908.19	2174.38	2200.00	2150.00	1900.00
XXIV	SPORTS						
1	Infrastructure Scheme	150.00	200.00	208.33	210.00	210.00	250.00
TOTAL		150.00	200.00	208.33	210.00	210.00	250.00

STATE : HARYANA

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Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
XXV	HEALTH						
1	Scheduled Caste Sub Plan Janani Suraksha Scheme for SC	54.99	502.96	287.00	400.00	390.00	869.00
2	Arogya Kosh for SCs Patients						1.00
3	Purchase of medicines for SC patients				300.00	290.00	550.00
4	Opening of Sub-Centres in Majority Sc Population Villages						30.00
	TOTAL	54.99	502.96	287.00	700.00	680.00	1450.00
XXVI	PUBLIC HEALTH ENGINEERING						
1	Indira Gandhi Drinking Water Supply (Rural & Urban)	10972.94	13195.06	12701.30	5200.00	3637.63	5200.00
2	Indirect Benefit to SCs						3200.00
	TOTAL	10972.94	13195.06	12701.30	5200.00	3637.63	8400.00
XXVII	URBAN DEVELOPMENT						
1	National Slum Dev. Programme (now integrated Housing and slum Development prog.-IHSDP) ACA	5030.64		1308.69	1500.00		1000.00
2	Urban Infrastructure (now Jawaharlal Nehru Urban Renewal Mission- JNNURM including ACA 1577		1400.00		3500.00	975.46	1000.00
3	Scheme for dev of SC bastis			2137.00	5000.00	5000.00	5000.00
4	UIDSSMT				1000.00		500.00
5	Dev. Of Muncipal Wards with more than 50% Sc population		7200.00	7200.00			

STATE : HARYANA

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Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
6	Rajiv Gandhi Urban Development Mission (RGUDM)						3500.00
7	Rajiv Awas Yojana						1000.00
	TOTAL	5030.64	8600.00	10645.69	11000.00	5975.46	12000.00
XXVIII	SWARNA JAYANTI SHAHARI ROZGAR YOJAN/						
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	120.00	120.00		120.00	70.08	120.00
	TOTAL	120.00	120.00	0.00	120.00	70.08	120.00
XXIX	TOWN & COUNTRY PLANNING						
1	Construction of 250 nos. dwelling units in Sector-56, Faridabad for SC		222.83	355.00	2500.00	300.00	2500.00
	TOTAL	0.00	222.83	355.00	2500.00	300.00	2500.00
XXX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES						
1	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	539.00					
2.	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	1462.57					
3.	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	1614.00					
4	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical, Agriculture, Engineering & Veterinary	119.27	177.47	116.18	merged with Dr. Ambedkar Medhavi		

STATE : HARYANA

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		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
5	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	18.00	3.27	0.93	merged with Dr. Ambedkar Medhavi		
6	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	30.60	4.25	96.91	125.00	67.78	156.00
7	Financial Assistance to SC candidates for higher competitive exam.	1.22	12.00	5.20	20.00	13.60	131.00
8	Housing scheme for Scheduled Castes and Denotified Tribes	1382.70	810.00	3036.80	2000.00	1997.20	2500.00
9	Construction of SC girls/boys hostels (50:50)	30.91					
10	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50:50)				0.10		0.15
11	Machinery for the Implementation of PCR Act,1955(50:50)	58.42	50.59	66.18	244.00	127.25	277.00
12	Share capital to HSCF & D Corp.	165.00	140.00	180.00	165.60	165.60	183.85
13	Strengthening of field/Head quarter staff	2.17	2.37	3.84	16.90	8.62	25.00
14	Dr. Ambedkar Medhavi Chhatara Yojna	656.40	682.30	484.67	1500.00	345.67	1550.00
15	Administrative Subsidy to HSCFDC	413.45	385.30	369.57	409.57	409.57	410.00
16	Indira Gandhi Priyadarshani Viwah shagun Yojana	1668.60	1507.05	2022.38	2300.00	1600.38	2228.00
17	Upgradation of the typing and data entry skill to SC/BC unemployed youth through computer		39.49	27.70	35.00	32.86	114.00
18	Research and studies			5.00	5.00	5.00	10.00
19	Information Technology	1.94	0.90	10.01	12.00	11.99	25.00

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		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
20	Babu Jagjivan Ram Chhatrawas Yojna			187.58			90.00
21	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	100.00	50.00
22	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.			41.86	0.10		50.00
23	Annusuchit Jati Chattra Ucch Shiksha Protsahan Yojana			24.21	50.00	13.37	50.00
24	Financial Assistance to Institutions/Societies belonging to SC&BC				20.00	20.00	30.00
25	Budget Provision for Administrative Expenditure				0.10		120.00
26	Girls/boys Hostel				90.00	90.00	
TOTAL		8164.25	3814.99	6679.02	7093.37	5008.89	8000.00
XXXI	SOCIAL JUSTICE & EMPOVERNMENT						
1	Pension to Physically Handicapped Persons	1590.49	1905.76	3115.31	2541.00	2784.91	3900.00
2	Old Age Pension	12466.95	13612.21	30836.59	29148.00	27670.54	38958.00
3	National Family Benefit Scheme	215.83	210.75	225.00	350.00	340.10	500.00
4	Ladli social security pension scheme	162.45	340.21	443.67	403.00	454.99	692.00
5	Widow Pension	4704.35	5152.50	11495.30	13288.00	13253.92	17150.00
6	Rajeev Gandhi Parivar Bima Yojana	625.00	698.73				
TOTAL		19765.07	21920.16	46115.87	45730.00	44504.46	61200.00

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		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
XXXII	WOMEN AND CHILD DEVELOPMENT						
1	Apni Betian Apna Dhan (Ladli)	653.31	842.72	1636.00	1179.00	1343.23	2500.00
2	Women-Training-cum-Production Centre & Stipendary SC	14.96	20.00	38.50	20.00	19.80	3.00
3	Construction of Anganwadi Training Centres	927.00	447.20		245.00	245.00	200.00
4	Gender Sensitization Programme	6.99	15.00	7.00			3.00
5	Improving Infant & Young Child feeding	13.99		8.00	6.00		1.00
6	Promotion of Self Help Group strategy among Mahila Mandals	6.70					
7	Swavlamban (NORAD)	5.00	2.00		1.00		1.00
8	Subsidy to Haryana Women Development Corporation	35.40	20.00	20.00	30.00	30.00	30.00
9	Anganwadi Suraksha Bima Yojana		83.48	50.67			78.00
10	ICDS		192.53	6.00			
11	NABARD Loan for the construction of AWC's						259.00
12	Future Security Scheme				60.00	107.38	
	TOTAL	1663.35	1622.93	1766.17	1541.00	1745.41	3075.00
XXXIII	NUTRITION						
1	Supplementary Nutrition Programme (in ICDS)	3901.15	2644.96	3326.40	4320.00	2779.22	4943.00
2	Kishori Shakti Yojana (Adolescent Girls Scheme)	192.32	180.00	210.60	180.00	139.49	172.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent girls						285.00
	TOTAL	4093.47	2824.96	3537.00	4500.00	2918.71	5400.00

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		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
XXXIV	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION						
1	Skill Training to SC &ST Students	1390.00	1513.06	1867.10	1750.00	876.19	1750.00
	TOTAL	1390.00	1513.06	1867.10	1750.00	876.19	1750.00
	GRAND TOTAL	93862.29	120580.79	200409.09	230964.67	190461.15	259615.75

**STATEMENT- IX
WOMEN COMPONENT**

STATEMENT -IX

APPROVED ANNUAL PLAN 2011-12
OUTLAY/EXPENDITURE UNDER WOMEN COMPONENT

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
I	AGRICULTURE RESEARCH & EDUCATION (HAU)	29.51	36.25	63.44	105.39	104.89	138.00
II	COOPERATION	1.00	100.00	100.00	150.00	150.00	150.00
III	RURAL DEVELOPMENT	643.13	820.82	856.58	1131.82	1611.41	1426.00
IV	COMMUNITY DEVELOPMENT	583.00	84.00	0.00	0.00	0.00	0.00
V	PANCHAYAT	242.70	214.32	123.88	262.80	262.80	119.00
VI	MEWAT DEVELOPMENT BOARD	0.00	0.00	0.00	67.21	59.15	136.77
VII	ELEMENTARY EDUCATION	11635.35	16561.18	33937.86	41331.69	38598.00	44611.51
VIII	SECONDARY EDUCATION	6115.19	6933.82	10622.48	11797.87	11274.85	18648.19
IX	HIGHER EDUCATION	17597.98	11285.29	9848.80	8211.96	7745.09	4179.97
X	TECHNICAL EDUCATION	3185.81	4130.50	4030.77	4300.00	3056.72	3866.20
XI	HEALTH	2329.96	3318.67	3802.68	2679.00	2529.42	4825.00
XII	URBAN DEVELOPMENT	0.00	4.00	4.00	4.00	4.00	4.00
XIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	72.15	112.87	62.25	112.05	65.44	112.50
XIV	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	4436.49	2559.07	4493.67	4578.40	4054.50	4855.36
XV	SOCIAL JUSTICE & EMPOWERMENT	36973.59	37922.19	76341.95	78556.00	78605.62	90259.00
XVI	WOMEN AND CHILD DEVELOPMENT	3939.13	4801.38	8304.42	5507.01	6548.96	6515.00
XVII	NUTRITION	5967.83	7648.86	7819.56	8142.00	5833.92	5874.00
GRAND TOTAL		93752.82	96533.22	160412.34	166937.20	160504.77	185720.50

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
I	AGRICULTURE RESEARCH & EDUCATION (HAU)						
1	Agricultural Research & Education (HAU)	29.51	36.25	63.44	105.39	104.89	138.00
	TOTAL	29.51	36.25	63.44	105.39	104.89	138.00
II	COOPERATION						
1	Assistance of women cooperatives (new scheme)	1.00	100.00	100.00	150.00	150.00	150.00
	TOTAL	1.00	100.00	100.00	150.00	150.00	150.00
III	RURAL DEVELOPMENT						
1	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25) (earlier IRDP & Allied)	476.88	549.39	360.98	388.00	559.87	502.00
2	National Rural Employment Gurantee Schrme (NREGS)	166.25	271.43	495.60	743.82	1051.54	924.00
	TOTAL	643.13	820.82	856.58	1131.82	1611.41	1426.00
IV	COMMUNITY DEVELOPMENT						
1	Total Rural Sanitation Programme(CSS Sharing Basis)	583.00	84.00				
	TOTAL	583.00	84.00	0.00	0.00	0.00	0.00
V	PANCHAYAT						
1	Matching Grant	242.7	214.32	123.88	262.80	262.80	119.00
	TOTAL	242.70	214.32	123.88	262.80	262.80	119.00
VI	MEWAT DEVELOPMENT BOARD						
1	Education						36.77
2	Industrial Vocational and off-farm training						20.00
3	Community Development				67.21	59.15	80.00
	TOTAL	0.00	0.00	0.00	67.21	59.15	136.77

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
VII	ELEMENTARY EDUCATION						
1	Provision of infrastructure & equipment	165.19		48.00			
2	Development of play ground and sports activities	23.97					
3	Honouring students studying in class I-V	216.64					
4	Improvement of Quality education		1.20		11254.29	6031.20	
5	Improvement of Nursery Classes	68.46					
6	Remedial coaching for the students of 5th class	9.58					
7	Free Stationery & Writing material	169.83					
8	Uniform to Harijans/weaker section girls including PMGY	1003.54					
9	Attendance Scholarships including PMGY	526.70					
10	Sarv Shiksha Abhiyan (CSS 75:25)	5350.31	5702.78	7763.04	13230.00	12446.00	11040.00
11	Edusat Project for Elementary Edu. Rohtak & Panchkula	285.72	48.00		48.00	48.00	48.00
12	Mid day meal scheme(CSS)	1161.90	1080.96	1033.75	1440.60	1999.23	1440.00
13	Mid day meal scheme(CSS)Middle class		707.56	1250.29	980.00	1172.94	1056.00
14	Free School bags	331.64					
15	Provision of infrastructure & equipment (dual desk)	99.46			490.00	490.00	480.00
16	Development playground and sports activities	24.15					
17	Uniforms to Harijan Girls & Weaker Section Girls	550.00					
18	Free Stationery to weaker section students	21.25					
19	Free reading material, Dictionary & geometry	129.11					
20	Publicity Enrolment Drive	0.96					
21	Scholarships	31.46	31.90				

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
22	Improvement/ Innovative Programmes	9.43	9.80				
23	Book Bank		93.92	441.00	432.00	432.00	432.00
24	Free Jersey ,Shoes and Socks for SC girls students	1178.61					
25	Scholarship for excellence SC students for primary and middle classes	277.44					
26	Monthly stipend to all sc students I-VIII		5605.89	10256.27	10348.80	11147.95	7550.40
27	Cash Award Scheme to SC Students (I to VIII)		3279.17				4475.04
28	Up gradation of branch Pry and Pry to middle school and addl. post of JBT			8880.00			10837.92
29	Rajiv Gandhi Scholarship for Middle class			28.09	47.50	43.75	43.20
30	Monthly stipend to all BPL & BC-A students			4237.42	3060.50	4786.93	4895.35
31	Computerisation & Networking under I.T.						9.60
32	Thirteenth Finance Commission Grant						2064.00
33	Implementation of Right to Education Act, 2009						240.00
	TOTAL	11635.35	16561.18	33937.86	41331.69	38598.00	44611.51
VIII	SECONDARY EDUCATION						
1	Implementation of 10+2 pattern in Sec. Schools	712.01	1387.79	2845.31			
2	Improvement of learning environment(Dual Desk)	235.61	666.18				384.00
3	Strengthening of lab & providing equipment	277.68		169.00			96.00
4	Book Banks	138.89	144.71	143.00	143.00		149.52
5	Uniforms to Harijan Girls/Weaker Section	253.12					
6	Free Stationery to weaker section students	68.15					
7	Student safty Insurance Policy	9.72	9.72	10.00	12.00	9.93	12.00
8	Remedial Coaching for the Students	26.79					

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
9	Upgradation of Schools				3745.98	3458.86	
10	Extension of Existing buildings-Provision of Infrastructure	685.11		143.00	1744.86	1376.86	
11	Opening of Model Schools	2251.03	180.30				98.00
12	Upgradation of High/Senior Sec. School building	235.00	1039.09	230.00			240.00
13	Teachers welfare fund	5.00	5.00	5.00	5.00	5.00	5.00
14	Free jersey,sheoes,socks for SC girls	225.17					
15	Free dictionary & English to Hindi SC students	90.25					
16	Eduction encouragement for excellance	103.72	120.45	111.00	111.00	110.81	115.63
17	In service training to Teachers and strenthening of GETTI's	7.00	2.98	4.00	5.00	5.00	5.00
18	Provision of sports equipment & development of play ground	47.00		201.00			140.00
19	Training on soft skills	75.20					
20	New Initiatives and qualitative improvement in Sr. Sec. Schools	79.90					
21	National Talent Search Scholarship	2.79	2.42	2.19	3.00	2.74	3.14
22	Construction of High/Sr Sec school building			371.00			240.00
23	Setting up of Science Musuem		65.80	19.00			
24	Excurssion of students to nearby places			500.00	230.00		
25	Monthly stipend to BPL students 9th-12th			590.00	449.00	638.64	827.73
26	Monthly stipend to SC students 9th-12th		1556.77	2190.00	2509.61	2577.33	2838.00
27	Class Project on Computer Literacy in schools	195.84	195.83		198.00	198.00	
28	Madhymik Shiksha Abhiyan		390.10	242.00	1537.55	800.55	5000.00
29	Organisation of Science Exhibition	9.40	11.41	12.00	12.00	12.00	12.00

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Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
30	Disscemenation of Science Knowledge and Development of Scientific Temperament	23.50					
31	Mass Literacy Programme	58.75	7.05	18.41			38.50
32	Free School Bags to SC Students	45.12					
33	Free Bicycle to SC Girls Students	253.44					
34	Free Text Book to BCA Girls						
35	Free Text Book to SC Girls		279.46				
36	Free Text Book to General						48.00
37	One time allowance to SC boy and girls		751.26				
38	cash award to SC students 9th-12th			918.57	21.43	28.23	1381.16
39	Saakshar Bharat				69.00	69.00	
40	Setting up of Edusat Project		117.50				144.00
41	Monthly Stipend to All BCA Students in classes 9th to 12th			1898.00	994.00	1974.47	2267.04
42	Salary of upgraded High Schools						1225.00
43	Salary of upgraded Senior Secondary Schools						2616.56
44	Opening of Model School in educationally backward blocks						665.91
45	Scouting and Guiding Assistance						96.00
46	Providing of Incentive to the students (Boys & Girls) grand children of freedom fighters in the State				7.44	7.43	
	TOTAL	6115.19	6933.82	10622.48	11797.87	11274.85	18648.19

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		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
IX	HIGHER EDUCATION						
1	Assistance to K.U. Kurukshetra	1700.60	680.00	946.80	480.00	480.00	480.00
2	Assistance to M.D.U.Rohtak	607.50	840.00	690.00	721.50	721.50	720.00
3	Assistance to Ch. Devi Lal University, Sirsa	711.00	684.00	654.12	504.00	504.00	504.00
4	Setting up of BPSMV in Khanpur Kalan Sonapat	12390.00	6672.44	2554.00	1680.00	2086.70	1500.00
5	Opening of Govt. Colleges & provision of addl. staff in existing colleges	307.83	449.67	889.48	1382.67	1075.14	1701.73
6	Construction of colleges/Hostel buildings	761.10	817.00	1831.75	1720.00	1215.96	1935.00
7	Incentives to students belong to Minority groups	1.91					
8	Scholarships	35.70	41.48	80.17	92.10	82.31	78.62
9	Starting new courses in existing Govt. colleges	43.00					
10	Sports activities in Govt. Colleges	72.67	80.10				50.00
11	Inservice training to Principals, Lecturers/officials of the Directorate ministerial cader and supporting staff	10.75	10.75				
12	Human resource development of students(earn while you learn)	19.35	23.65	25.80	73.10	70.50	65.00
13	Raising of New Girls Bn. NCC at Hissar, Haryana	12.70	11.70	12.70	15.00	14.48	15.00
14	Setting up an educational city in the state	98.53	65.24	27.23			
15	Empowerment of Girls Students	45.00	75.00	40.00	45.00	41.10	47.00
16	Remidial Coaching for SC/BC students	3.07					
17	Sports promotion scheme in govt/govt aided pvt.collages for sc/st	8.00		86.00	43.00	41.53	
18	Education & excursion tour for sc/st students in govt.collages	8.00		15.00	75.00	61.32	77.00
19	Providing of computer system to SC students	575.97					
20	Providing of cycle to 3000 sc girls in govt collages	67.31					

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		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
21	supply of books to 9000 sc students	104.96	105.41				
22	Public Librery	6.15	5.34	7.21	13.85	9.61	19.80
23	Strengthening of new govt collages		86.00	886.66			
24	Stipend to 12400 SC students		629.77				1089.00
25	Setting up of placement cell	6.88	7.74	16.34	16.34	12.84	25.00
26	Human Resource Dev. of Teacher/other Staff in Colleges			21.50			27.50
27	Providing Books to 18500 SC Students			151.70	1159.05	1137.14	184.80
28	Consolidated Stipend for SC for Higher Education			912.34			
29	Assistance for Science Exhibition						15.00
30	EDUSAT in the State of Haryana				15.05	14.84	20.00
31	Strengthening of Govt. colleges and converting them into centres of excellence and introduce of Computer				176.30	176.12	215.00
32	Augmentation of Laboratories						75.00
	TOTAL	17597.98	11285.29	9848.80	8211.96	7745.09	4179.97
X	TECHNICAL EDUCATION						
1	World Bank Project (EAP)	78.50					
2	Improvement of S&T GJU, Hissar	275.00	220.00	211.96	400.00	400.00	300.00
3	Strengthening of Directorate of Technical Education	88.05	61.49	23.80	24.20	23.70	24.00
4	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad	12.50	8.00				1.00
5	Development of Aided Polytechnics(2%for IT)	17.62	32.00	31.20	62.41	62.41	46.00
6	Opening of new Polytechnics	425.00	1799.66	305.74	1240.00	40.00	400.00
7	Internal Revenue Generation						0.20
8	Ch. Devi Lal Memorial Eng. College Paniwala Mota	150.00	80.00	100.00	120.00	120.00	120.00

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		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
9	Development of C.R. State Collage of Engg.,Murthal	300.00	260.00	300.00	500.00	500.00	300.00
10	InformationTechnology and computerisation	40.83	11.25				
11	Scheme of Marit Base Cash Award	23.77					4.00
12	Faculty Dev Programmes	3.37	1.00	39.85	49.00	48.99	40.00
13	Strengthening of non formal Technical Education	3.06	7.40				
14	Capicity expansion in existing Polynitics	199.75	168.64				
16	EDUSAT and E-Teaching/Learning	1.34	9.80				
17	Special coaching for various competition and placementfor SC	2.77	33.80	122.00			10.00
18	Reimbursement of fee to SC	52.50	109.40	214.87			80.00
19	Free computer books to SC students		68.43		10.00		10.00
20	Dev. Of Govt. Polytechniques	741.25	689.63	2583.16	1464.39	1431.62	2231.00
21	Construction of hostel for SC student	770.50	570.00	98.19	334.00	334.00	180.00
22	Establishment of Community Colleges and National Institute of Competancy Advancement of Teachers in the Capues of Govt. Polytechnics						20.00
23	Special Coaching of Admission for Scheduled Caste category				96.00	96.00	100.00
	TOTAL	3185.81	4130.50	4030.77	4300.00	3056.72	3866.20
XI	HEALTH						
1	Pilot project for PPP for Health care	9.81					
2	Continuance of estt. Of delivery huts	46.00	54.31	22.96			
3	Purchase of medicines for CHC/PHCs & sub-centres & Hospitals	60.00	48.00	277.00	311.00	140.74	
4	Continuation of Rural Family Welfare Centre	170.22	271.92	360.78	250.00	250.00	
5	Devi Rupak Rashrya Uthan and Parivar Kalyan yojana	29.03	36.78	43.44	40.00	49.68	

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		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
6	Opening/strengthening of ANM/GNM Nursing training school for capacity building	500.00					
7	Strengthening of supervision and monitoring of family welfare programme providing transport facilities	3.11	4.70	4.50	6.00	6.00	
8	Scheduled Caste Sub Plan Janani Suraksha Scheme for SC	54.99	502.96	287.00	369.00	390.00	
9	State Share for National Rural Health Mission	1456.80	2400.00	2807.00	1403.00	1403.00	
10	Purchase of medicines for SC Patients				300.00	290.00	
TOTAL		2329.96	3318.67	3802.68	2679.00	2529.42	4825.00
XII	URBAN DEVELOPMENT						
1	Training plan for women councillors		4.00	4.00	4.00	4.00	4.00
TOTAL		0.00	4.00	4.00	4.00	4.00	4.00
XIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA						
1	Swarna Jayanti Shahari Rozgar Yojana	72.15	112.87	62.25	112.05	65.44	112.50
TOTAL		72.15	112.87	62.25	112.05	65.44	112.50
XIV	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES						
1.	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	231.77					
2.	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	628.00					
3.	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	694.00					
4	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical,Agriculture, Engineering & Veterinary	51.28	68.13	43.75	merged		
5	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	3.60	3.27		merged		

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1	2	3	4	5	6	7	8
6	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	30.60	4.25	77.30	140.00	67.78	194.00
7	Financial Assistance to SC candidates for higher competitive exam	0.19		0.68	3.00		17.60
8	Housing scheme for Sch. Castes and Denotified Tribes	138.27	82.60	792.20	200.00	306.30	250.00
9	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	25.00		25.00	25.00		25.00
10	Share capital to HSCF & D Corp.B1243 (50:50)	49.50	49.50	49.50	41.40		45.96
11	Dr. Ambedkar Medhavi Chhatara Yojna	358.10	339.60	304.24	714.00	260.64	756.00
12	Indira Gandhi Priyadarshani Vivah shagun Yojana	2216.91	1968.98	3131.79	3300.00	3318.38	3375.00
13	Construction of SC Girls/Boys Hostels (CSS)	9.27					
14	Administrative Subsidy to HBCKN		2.00				
15	Administrative Subsidy to HSCF&DC		7.40				
16	Implementation of PCR Act		33.34	44.21	65.00	88.03	90.00
17	Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer.				10.00		25.80
18	Creation of Employment Generation Opportunities by setting up Employment Oriented Institute like Driving Training Schools, JBT Training Institutes , Para Medical / Nursing / Air Hostess/				30.00		15.00
19	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.			25.00			10.00
20	Annusuchit Jati Chattra Uchch Shiksha Protsahan Yojana				50.00	13.37	50.00
21	Strengthening of HQ & District Staff for Implementation of SCSP						1.00
TOTAL		4436.49	2559.07	4493.67	4578.40	4054.50	4855.36

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1	2	3	4	5	6	7	8
XV	SOCIAL JUSTICE & EMPOWERMENT						
1	Pension to Physically Handicapped Persons	2650.81	1880.66	3087.29	2781.00	2973.00	3204.00
2	Old Age Allowance	16910.75	17961.80	35180.00	29394.00	28581.00	34287.00
3	Ladli social security pension scheme	246.14	500.00	665.00	429.00	470.00	611.00
4	Widow Pension	14701.09	15100.00	34747.66	42848.00	43196.92	48982.00
5	Rajeev Gandhi Parivar Bima Yojana	825.00	810.28	925.00	825.00	825.00	1650.00
6	National Old Age Pension (IGNOAP)	1423.00	1423.00	1487.00	1090.00	1032.00	1090.00
7	Family Benefit Scheme	215.83	246.45	250.00	700.00	680.20	231.00
8	Finanacial Assistance to Kashmiri Migrant families	0.97			3.00	1.65	
9	Indira Gandhi National Disabled Pension Scheme (IGNDPS)				60.00	97.00	63.00
10	Indira Gandhi National Widow Pension Scheme (IGWPS)				426.00	748.85	141.00
	TOTAL	36973.59	37922.19	76341.95	78556.00	78605.62	90259.00
XVI	WOMEN AND CHILD DEVELOPMENT						
1	Integrated Child Development Services Scheme	786.41	942.84	2175.74	900.00	1176.01	720.00
2	Women-Training-cum-Production Centre & Stipendary sc.	74.83	100.00	147.16	100.00	82.50	15.00
3	Haryana Women Dev Corp (Subsidy and Share Capital)	410.00	170.00	200.00	151.00	150.00	200.00
4	Swavlamban(NORAD)	25.00	10.00		8.00		5.00
5	Protection of women from domestic voilance	3.26	23.72	74.90	80.00	70.27	80.00
6	Improving Infant & Young Child Feeding	69.99	39.88	39.97	30.00	20.45	5.00
7	Award for Rural Adolescent Girls		5.35	5.27	6.00	5.54	6.00
8	Gender Sensitisation	34.96	74.13	25.00	1.00		15.00
9	Financial Assistance to WAMA		63.62	24.00	20.00	20.00	30.00

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		Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Approved Outlay
1	2	3	4	5	6	7	8
10	Conversion of Mahila Mandal into Self Help Groups	33.50					
11	Ladli	2501.18	2961.24	5200.10	3871.49	4578.76	5000.00
12	Anganwari Surksha Bima Yojana		410.60	412.28	300.00	410.31	390.00
13	Training to ICDS Functioneries				12.00	12.00	40.00
14	Home-cum-Vocational Training/Production Centres for Young Girls and Destitute Women and Widows				27.17	23.12	8.00
15	State Women Empowerment Mission.						1.00
16	Mahila Shakti Sadan				0.35		
	TOTAL	3939.13	4801.38	8304.42	5507.01	6548.96	6515.00
XVII	NUTRITION						
1.	Supplementary Nutrition Programme (in ICDS) (CSS 50:50)	5487.00	7214.37	7351.12	7703.00	5503.38	5074.00
2	Kisori Shakti Yojna	480.83	434.49	468.44	339.00	330.54	300.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA				100.00		500.00
	TOTAL	5967.83	7648.86	7819.56	8142.00	5833.92	5874.00
	GRAND TOTAL	93752.82	96533.22	160412.34	166937.20	160504.77	185720.50