

11TH FIVE YEAR PLAN ALLOCATION AND EXPENDITURE 2007-08 TO 2011-12

(Rs. In lakhs)

Sr. No	Name of the Scheme	11 TH Five Year plan 2007-08 to 2011-12	2007-08		2008-09		2009-10		2010-11		2011-12		2007-08 TO 2011-12	
			Approved Outlay	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	2401-Crop Husbandry	18000.00	2530.00	2419.22	12522.00	8811.68	15550.00	15416.83	28698.00	26586.12	34000.00	19280.09	93300.00	72513.94
2.	2402-Soil and Water Conservation	25000.00	440.00	321.43	700.00	687.25	1829.00	1783.37	1260.00	1123.39	1485.00	1399.79	5714.00	5315.23
	Total	43000.00	2970.00	2740.65	13222.00	9498.93	17379.00	17200.20	29958.00	27709.51	35485.00	20679.88	99014.00	77829.17
1.	Sharing basis Centrally Sponsored Scheme (Central Share)	25054.00	3731.00	3659.29	4325.00	3830.56	4331.77	4082.87	3763.63	2608.26	3426.00	1832.14	19577.40	16013.12
2.	100% Centrally Sponsored Schemes	1226.00	3994.46	512.89	3028.55	2500.84	3462.60	3404.35	4462.77	3612.35	4325.00	3026.31	19273.38	13056.74
	Total	26280.00	7725.46	4172.18	7353.55	6331.40	7794.37	7487.22	8226.40	6220.61	7751.00	4858.45	38850.78	29069.86
	G.Total	69280.00	10695.46	6912.83	20575.55	15830.33	25173.37	24687.42	38184.40	33930.12	43236.00	25538.33	137864.78	106899.03

11TH FIVE YEAR PLAN ALLOCATION AND EXPENDITURE 2007-08 TO 2011-12

(Rs. In lakhs)

Sr. No	Name of the Scheme	11 TH Five Year Plan 2007-08 to 2011-12	2007-08		2008-09		2009-10		2010-11		2011-12		2007-08 TO 2011-12	
			Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
Part-I 2401-Crop Husbandry														
1.	Scheme for providing soil and water testing services to the farmers in Haryana	170.00	40.00	39.58	25.00	21.29	151.56	150.61	50.00	44.30	150.00	11.89	416.56	255.78
2.	Setting up of pesticides/fertilizers laboratories in the State.	500.00	36.00	29.90	80.75	70.73	66.92	65.83	0	0	0	0	183.67	166.46
3.	Scheme for Setting up of Seed Testing Lab at Sirsa.	120.00	30.00	11.49	28.00	29.68	17.48	17.33	0	0	0	0	75.48	58.50
4.	Scheme for Strengthening of Agricultural Extension of Infrastructure	350.00	50.00	48.00	90.00	89.92	557.45	556.28	175.00	69.97	580.00	468.23	1672.45	764.17
5.	Scheme for State and District Level Kisan Puraskar for the best farmers in the State.	40.00	0	0	7.00	9.00	0	0	0	0	0	0	7.00	9.00
6.	Scheme for Strengthening of Tubewell Boring Machinery and Equipment.	300.00	95.00	95.00	101.00	100.10	19.65	19.65	0	0	0	0	215.65	214.75
7.	Scheme for Generation of Additional Employment	150.00	21.90	21.53	24.00	24.46	0	0	0	0	0	0	45.90	45.99
8.	Scheme for Strengthening of Biological control Laboratory at Sirsa under Integrated Pest Management.	35.00	7.00	7.00	7.00	9.00	7.00	6.85	7.00	7.00	10.00	10.00	38.00	29.85
9.	Scheme for Agril. Engg. Services in Haryana.	425.00	57.00	57.35	65.00	79.23	96.75	93.72	0	0	0	0	218.75	230.30
10.	Scheme for Safe and Scientific Storage of food grains by general category and scheduled castes farmers	600.00	150.00	150.00	50.00	50.00	50.00	50.00	50.00	50.00	150.00	150.00	450.00	300.00
11.	Scheme for Safe and Scientific Storage of food grains by scheduled castes farmers	0	0	0	100.00	100.00	200.00	200.00	200.00	200.00	300.00	300.00	800.00	500.00
12.	Scheme for Strengthening of Capacity Building of Pragatisheel Kisan Club	0	32.00	32.00	0	0	0	0	0	0	0	0	32.00	32.00

Sr. No	Name of the Scheme	11 TH Five Year Plan 2007-08 to 2011-12	2007-08		2008-09		2009-10		2010-11		2011-12		2007-08 TO 2011-12	
			Approved Outlay	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
13.	Scheme for Revamping and reconstitution of Pragatisheel Kisan Clubs	185.00	0	0	60.00	58.90	0	0	0	0	0	0	60.00	58.90
14.	Scheme for the popularization of Hybrid Cotton Seed Production and Hybrid Cotton cultivation amongst scheduled caste farmers	300.00	0	0	0	0	0	0	0	0	0	0	0	0
15.	Scheme for Providing Tractor and Tractor Trolley to the Scheduled Castes Farmers on subsidy in Haryana State.	110.00	0	0	0	0	0	0	0	0	0	0	0	0
16.	Scheme for Increasing Productivity of Major Crops in Low Productivity Blocks of Haryana	3300.00	350.00	348.80	2.00	2.00	0	0	0	0	0	0	352.00	350.80
17.	Scheme for providing assistance to the Cane Growers on the purchase of Post Hole Digger	500.00	80.00	68.40	0	0	0	0	0	0	0	0	80.00	68.40
18.	Scheme for stocking and distribution of fertilizers by Institutional Agencies	2630.00	450.00	450.00	200.00	200.00	1355.00	1355.00	700.00	700.00	1000.00	700.00	3405.00	2705.00
19.	Scheme for Managing the Micro Nutrients deficiency in the soil	300.00	50.00	50.00	1.00	0	16.43	15.00	1.00	1.00	357.00	165.33	568.43	66.00
20.	Scheme for Providing Reaper Binder to the Scheduled Castes Farmers in Haryana State on subsidy	0	150.00	91.80	0	0	0	0	0	0	0	0	150.00	91.80
21.	Scheme for Promotion of Sustainable Agriculture – Strategic Initiatives	0	0	0	350.00	436.40	651.14	651.07	1475.00	1148.57	1663.00	555.78	3676.14	0
22.	Scheme for Promoting Agriculture Mechanization in Haryana – Custom Hiring	0	0	0	300.00	284.02	100.00	97.45	0	0	0	0	400.00	381.47
23.	Scheme for Maintenance of Official and Residential Building of Agriculture	0	0	0	90.00	46.00	0	0	0	0	0	0	90.00	46.00
24.	Scheme for Pesticides Residue Testing Laboratory of CCS HAU Hisar	0	0	0	40.00	40.00	0	0	0	0	0	0	40.00	40.00
25.	Scheme for Promotion of Maize Cultivation	0	0	0	30.00	29.45	0	0	0	0	0	0	30.00	29.45

Sr. No	Name of the Scheme	11 TH Five Year Plan 2007-08 to 2011-12	2007-08		2008-09		2009-10		2010-11		2011-12		2007-08 TO 2011-12	
			Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
26.	Scheme for Rashtriya Krishi Vikas Yojna (RKVY)	0	0	0	9712.00	6023.03	11356.00	11258.00	20195.00	19970.38	24529.60	14800.00	65763.00	37251.41
27.	Scheme for Rashtriya Krishi Vikas Yojna (RKVY) for Scheduled Castes Farmers	0	0	0	0	0	0	0	360.00	0	470.40	0	860.00	0
28.	Scheme for Promotion of Crop Diversification	0	0	0	0	0	215.00	205.00	150.00	146.38	900.00	66.84	565.00	351.38
29.	Scheme for Quality Control on Agriculture Inputs	0	0	0	0	0	0	0	200.00	124.89	225.00	123.93	425.00	124.89
30.	Scheme for Agriculture Extension Training Services to Farmers	0	0	0	0	0	0	0	2900.00	2648.00	75.00	68.71	3802.00	2648.00
31.	Scheme for Agriculture Engineering and Trial Boring	0	0	0	0	0	0	0	246.00	195.68	320.00	266.80	561.00	195.68
32.	Scheme for Technology Mission on Sugarcane	0	0	0	0	0	0	0	273.00	270.43	372.00	358.00	546.00	270.43
33.	Scheme for Weather Based Crop Insurance	0	0	0	0	0	0	0	425.00	425.00	900.00	336.44	1175.00	425.00
34.	Scheme for Constitution of Haryana Kisan Ayog	0	0	0	0	0	0	0	100.00	0	250.00	149.65	350.00	0
35.	Scheme for Modified National Agriculture Insurance	0	0	0	0	0	0	0	360.00	0	600.00	253.53	1160.00	0
36.	Scheme for National Project on Management of Soil Health and Fertility	0	0	0	0	0	0	0	140.00	70.00	95.00	0	145.00	70.00
37.	Scheme for Promotion of Cotton Cultivation in Haryana State	0	0	0	0	0	0	0	0	0	140.00	124.60	150.00	0
38.	Scheme for Scientific Bee Keeping, Quality Honey Production for SC Farmers including agriculture and non agriculture labour	0	0	0	0	0	0	0	0	0	300.00	60.14	200.00	0
39.	Scheme for Agriculture Human Resources Development	90.00	0	0	0	0	0	0	0	0	0	0	0	0

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			Approved Outlay	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
	Centrally Sponsored sharing basis (State Share)	0	0	0	0	0	0	0	0	0	0	0	0	0
1.	Scheme for Implementation of Oilseeds, Pulses, Oilpalm and Maize (ISOPOM) (75:25)	1638.00	275.00	259.87	250.00	240.10	170.65	158.85	250.00	214.02	201.00	130.47	1195.56	872.84
2.	Scheme for Implementation of Oilseeds, Pulses, Oilpalm and Maize for Scheduled Castes (ISOPOM) (75:25)	0	0	0	0	0	0	0	0	0	19.00	4.33	0	0
3.	Mini Mission-II of Technology Mission on Cotton Development.(75:25)	800.00	90.00	82.69	100.00	77.05	101.80	101.73	35.00	21.78	6.90	6.56	426.80	283.25
4.	Mini Mission-II of Technology Mission on Cotton Development for Scheduled Castes (75:25)	0	0	0	0	0	0	0	0	0	2.10	0.96	0	0
5.	Scheme for Timely Reporting of Estimates of Area and Production of Principal Crops (50:50).	104.00	0	3.51	0	0	0	0	0	0	0	0	0	3.51
6.	Scheme for Improvement of Crops Stat. (50:50).	75.00	0	3.84	0	0	0	0	0	0	0	0	0	3.84
7.	Macro Management of Agriculture (90:10)	2400.00	250.00	258.31	250.00	253.10	301.35	298.50	170.00	145.01	151.50	88.87	1141.35	954.92
8.	Macro Management of Agriculture for Scheduled Castes (90:10)	0	0	0	0	0	0	0	0	0	8.50	7.78	0	0
9.	National Agricultural Insurance Scheme	2800.00	295.10	289.50	495.14	474.22	33.86	34.00	136.00	133.71	100.00	0	1360.10	931.43
10.	Support to State Extension Programme for Extension Reforms 90:10	78.00	21.00	20.65	64.11	64.00	81.96	81.96	100.00	0	124.00	71.25	467.16	633.68
	Part-I Total 2401-Crop Husbandry	18000.00	2530.00	2419.22	12522.00	8811.68	15550.00	15416.83	28698.00	26586.12	34000.00	19280.09	93300.00	72513.94

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			Approved Outlay	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
	Part-II 2402-Soil and Water Conservation (State Plan-II)													
1.	Scheme for Subsidy on Land Leveling in Haryana	100.00	15.00	13.22	15.00	14.40	15.00	14.94	0	0	0	0	45.00	42.56
2.	Scheme for the Reclamation of Saline/Waterlogged soils in Haryana State	9500.00	175.00	86.82	205.00	105.89	145.00	125.82	200.00	130.68	150.00	129.40	925.00	449.21
3.	Scheme for Subsidy on Gypsum Ingredient to reclaim alkali land in Haryana	2700.00	180.00	180.00	180.00	180.00	200.00	200.00	0	0	0	0	560.00	560.00
4.	Scheme for Accelerated Recharge of groundwater	500.00	20.00	16.89	75.00	69.40	80.00	64.31	0	0	0	0	175.00	150.60
5.	Scheme for Providing subsidy on PVC pipes for water conveyance system	100.00	10.00	5.56	0	0	0	0	0	0	0	0	10.00	5.56
6.	Scheme for Providing subsidy on constructing of Tanks (Ponds) for small farmers.	500.00	40.00	18.94	0	0	0	0	0	0	0	0	40.00	18.94
7.	Scheme for Providing assistance on adoption of Water Saving Technologies	0	0	0	195.00	302.20	1344.00	1340.33	685.00	642.16	1335.00	1270.39	3509.00	2284.69
8.	Scheme for Management of Natural Resources	0	0	0	30.00	15.36	45.00	37.97	0	0	0	0	75.00	53.33
9.	Scheme for Soil Conservation and Water Management on Agricultural Land in Haryana	0	0	0	0	0	0	0	375.00	350.55	0	0	375.00	350.55
10.	Scheme for Scheduled Castes Farmers on Land Levelling and Land Shapping in Haryana State.	100.00	0	0	0	0	0	0	0	0	0	0	0	0
11.	Land Reclamation and Water Management for Japanese Bank International Cooperation (JBIC)	11500.00	0	0	0	0	0	0	0	0	0	0	0	0
	Part-II Total-2402- Soil and Water Conservation	25000.00	440.00	321.43	700.00	687.25	1829.00	1783.37	1260.00	1123.39	1485.00	1399.79	5714.00	5315.23
	Total Part-I&II State Share (State Share Scheme)	43000.00	2970.00	2740.65	13222.00	9498.93	17379.00	17200.20	29958.00	27709.51	35485.00	20679.88	99014.00	77829.17

Sr. No	Name of the Scheme	11 TH Five Year Plan 2007-08 to 2011-12	2007-08		2008-09		2009-10		2010-11		2011-12		2007-08 TO 2011-12	
			Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
	Centrally Sponsored sharing basis (Centre Share)													
1.	Scheme for Implementation of Oilseeds, Pulses, Oilpalm and Maize (ISOPOM) (75:25)	4281.00	825.00	779.61	750.00	720.32	511.98	476.56	800.00	642.06	593.00	380.29	3479.98	2998.84
2.	Scheme for Implementation of Oilseeds, Pulses, Oilpalm and Maize for Scheduled Castes ISOPOM) (75:25)	0	0	0	0	0	0	0	0	0	57.00	8.55	57.00	8.55
3.	Mini Mission-II of Technology Mission on Cotton Development.(75:25)	1723.00	420.00	361.66	515.00	446.34	370.00	369.85	85.25	74.65	65.13	61.38	1455.38	1313.88
4.	Mini Mission-II of Technology Mission on Cotton Development for Scheduled Castes.(75:25)	0	0	0	0	0	0	0	0	0	15.87	11.92	15.87	11.92
5.	Scheme for Timely Reporting of Estimates of Area and Production of Principal Crops (50:50).	73.00	0	3.51	0	0	0	0	0	0	0	0	0	3.51
6.	Scheme for Improvement of Crops Stat. (50:50).	78.00	0	3.84	0	0	0	0	0	0	0	0	0	3.84
7.	Macro Management of Agriculture (90:10)	18205.00	2250.00	2324.83	2250.00	2277.90	2712.15	2686.46	1530.00	1305.05	1350.00	800.00	10092.15	9394.24
8.	Macro Management of Agriculture for Scheduled Castes (90:10)	0	0	0	0	0	0	0	0	0	70.00	70.00	70.00	70.00
9.	Support to State Extension Programme for Extension Reforms 90:10	694.00	236.00	185.84	600.00	386.00	737.64	550.00	1073.38	586.50	1000.00	500.00	3647.02	2208.34
10.	Scheme for Development of Saline/Waterlogged Soils in Haryana State	0	0	0	210.00	0	0	0	275.00	0	275.00	0	760.00	0
	Total	25054.00	3731.00	3659.29	4325.00	3830.56	4331.77	4082.87	3763.63	2608.26	3426.00	1832.14	19577.40	16013.12

Sr. No	Name of the Scheme	11 TH Five Year Plan 2007-08 to 2011-12	2007-08		2008-09		2009-10		2010-11		2011-12		2007-08 TO 2011-12	
			Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
	100% Centre Sector Schemes													
1.	Scheme for Setting up of Biogas Plants	156.00	25.00	21.00	31.50	31.50	31.50	31.50	250.00	180.00	150.00	150.00	488.00	414.00
2.	Scheme for Strengthening and Modernization of Pest Management Approach	350.00	1.00	0	50.00	0	0	0	0	0	1.00	0	52.00	0
3.	Scheme for Promotion and Strengthening of Agril. Mechanization through training, testing and demonstration	50.00	38.20	44.80	44.70	44.70	19.80	19.80	50.00	102.67	50.00	35.61	202.70	247.58
4.	Scheme for Establishment of Modern Hi Tech. Agril. Reserarch and Development	670.00	0	0	0	0	0	0	0	0	0	0	0	0
5.	Scheme for Timely Reporting of estimates of area and production of principal crops	0	23.50	22.71	29.40	33.86	42.96	40.68	42.20	41.10	44.00	42.14	182.06	180.49
6.	Scheme for Improved Crops Statistics	0	25.50	24.38	25.00	30.90	38.34	35.07	51.43	31.08	30.00	23.56	170.27	144.99
7.	Scheme for National Food Security Mission	0	1759.26	400.00	2818.00	2329.93	3330.00	3277.30	4000.00	3218.36	4000.00	2775.00	15907.26	12000.59
8.	Scheme for National Project on Organic Farming	0	0	0	29.95	29.95	0	0	30.00	0	50.00	0	109.95	29.95
9.	Scheme for Post Harvest Technology and Management	0	0	0	0	0	0	0	39.14	39.14	0	0	39.14	39.14
10.	Scheme for Rashtriya Krishi Vikas Yojna (RKVY)	0	2122.00	0	0	0	0	0	0	0	0	0	2122.00	0
	Total	1226.00	3994.46	512.89	3028.55	2500.84	3462.60	3404.35	4462.77	3612.35	4325.00	3026.31	19273.38	13056.74

12TH FIVE YEAR PLAN 2012-13 TO 2016-17 (ACTUAL EXPENDITURE 2012-13 AND 2013-14 AND PROPOSED OUTLAY 2014-15)

(Rs. in lakhs)

S. No.	Name of the Scheme	12 th 5-Year Plan 2012-17	2012-13			2013-14			2014-15	
			Approved Outlay	Revised Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Actual Exp.	Revised Outlay	Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11
1	2401-Crop Husbandry	220700.00	35000.00	34500.00	22940.49	43300.00	50674.00	30830.96	30647.00	25264.99
2	2402-Soil and Water Conservation	10000.00	1634.00	1062.00	967.37	1970.00	1670.00	1364.79	1700.00	1566.14
	Total	230700.00	36634.00	35562.00	23907.86	45270.00	52344.00	32195.75	32347.00	26831.13
1	Sharing basis Centrally Sponsored Scheme (Central Share)	22523.35	3775.00	5122.00	2237.18	4966.00	3229.50	1464.66	370.00	145.19
2	100% Centrally Sponsored Schemes	22071.35	4611.00	6692.55	3860.12	6732.00	5613.35	3239.22	4882.00	3099.74
	Total	44594.70	8386.00	11714.55	6097.30	11698.00	8842.85	4703.88	5252.00	3244.93
	G. Total	275294.70	45020.00	47276.55	30005.16	56968.00	61186.85	36899.63	37599.00	30076.06

12TH FIVE YEAR PLAN 2012-13 TO 2016-17 (ACTUAL EXPENDITURE 2012-13 AND 2013-14)

(Rs. In lakhs)

S. No.	Name of the Schemes	th 12 th 5- Year Plan 2012-17	2012-13			2013-14			2014-15	
			Approved Outlay	Revised Outlay	Actual Exp.	Proposed Outlay	Revised Outlay	Actual Exp.	Revised Outlay	Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
	2401-Crop Husbandry									
1	Scheme for Quality Control on Agriculture Inputs	1370.00	250.00	157.46	135.22	300.00	165.23	155.74	200.00	171.69
2	Scheme for Providing Soil and Water Testing Services to the farmers	1400.00	220.00	100.00	99.53	250.00	60.00	37.55	50.00	4.74
3	Scheme for Stocking and Distribution of Fertilizers by Institutional Agencies	4650.00	1000.00	850.00	850.00	1300.00	1807.90	1807.90	1300.00	1300.00
4	Scheme for Managing the Micro Nutrients Deficiency in the Soil	4000.00	800.00	220.00	206.21	583.00	180.00	162.35	10.00	8.92
5	Scheme for Setting up Strengthening of Biological Control Lab. at Sirsa under Integrated Pest Management	73.00	15.00	14.00	14.00	50.00	22.26	16.94	10.00	4.74
6	Scheme for Safe and Scientific Storage of Food-grains by General Category Farmers	1005.00	175.00	140.00	140.00	300.00	0	0	300.00	210.00
7	Scheme for Promotion of Crop Diversification	5000.00	1000.00	504.00	503.95	1100.00	515.00	498.82	800.00	513.73
8	Scheme for Strengthening of Agricultural Extension Infrastructure	3000.00	600.00	155.00	176.46	850.00	539.61	297.52	250.00	171.21
9	Scheme for Promotion of Sustainable Agriculture – Strategic Initiatives	8500.00	1000.00	870.00	903.95	1500.00	1375.00	1199.04	800.00	800.00
10	Scheme for Agriculture Extension Training Services to Farmers	600.00	100.00	100.00	94.46	153.00	105.00	100.98	128.00	122.24
11	Scheme for Agricultural Engineering and Trial Boring	2324.00	350.00	200.00	196.56	385.00	355.00	336.52	150.00	132.11
12	Scheme for Rastriya Krishi Vikas Yojna (RKVY)	148000.00	24600.00	26000.00	16147.99	29500.00	38124.95	20660.66	19665.00	16648.80
13	Scheme for Rastriya Krishi Vikas Yojna (RKVY) for Scheduled Castes	2000.00	400.00	400.00	313.59	500.00	625.05	4.45	335.00	0.00
14	Scheme for Technology Mission on Sugarcane	1810.00	300.00	150.00	148.45	500.00	359.00	308.12	200.00	195.83
15	Scheme for Constitution of Haryana Kisan Ayog	1625.00	275.00	169.00	181.00	300.00	250.00	158.31	200.00	183.27
16	Scheme for Promotion of Cotton Cultivation in Haryana State.	3000.00	400.00	290.00	287.88	500.00	450.00	323.19	250.00	253.40
17	Scheme for Scientific Bee Keeping quality Honey Production for SC farmers including Agriculture and Non Agriculture Labour	1900.00	400.00	679.00	380.03	430.00	430.00	106.56	380.00	260.46

Sr. No.	Name of the Schemes	12 th 5- Year Plan 2012-17	2012-13			2013-14			2014-15	
			Approved Outlay	Revised Outlay	Actual Exp.	Proposed Outlay	Revised Outlay	Actual Exp.	Revised Outlay	Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11
18	Scheme for Safe and Scientific Storage of Food-grains by Scheduled Castes Farmers	1985.00	376.00	600.00	300.00	400.00	300.00	0	280.00	280.00
19	Scheme for Improvement of Agriculture Statistics (new scheme)	158.00	25.00	0	0	25.00	1.00	0.75	15.00	8.92
20	Scheme for Plant Health care through E-Pest Surveillance (new scheme)	360.00	25.00	0	0	25.00	0	0	0.00	0.00
21	Scheme for Macro Management of Agriculture (90:10)	20.00	4.00	40.00	25.62	80.00	0	0	0	0.00
22	Scheme for Macro Management of Agriculture for Scheduled Castes Farmers (90:10)	5.00	1.00	50.00	43.82	24.00	0	0	0	0.00
23	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize (ISOPOM) (75:25)	2196.00	280.00	250.00	215.34	300.00	250.00	111.60	90.00	58.62
24	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize for Scheduled Castes Farmers (ISOPOM) (75:25)	80.00	20.00	20.00	13.31	25.00	25.00	4.59	10.00	5.19
25	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton (75:25)	66.00	12.00	12.00	6.73	15.00	8.00	4.41	15.00	0.0
26	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton for Scheduled Castes Farmers (75:25)	12.00	3.00	2.00	1.22	5.00	3.95	0.62	5.00	0.0
27	Scheme for Support to State Extension Programme for extension reforms (90:10)	1345.00	220.00	190.00	59.33	242.00	250.00	150.56	115.00	71.16
28.	Scheme for Support to State Extension Programme for extension reforms for Scheduled Castes Farmers (90:10)	0	0	0	0	0	0	0	20.00	3.17
29.	Scheme for National Agriculture Insurance (50:50)	1450.00	100.00	0	0	100.00	304.45	304.45	0	0
30.	Scheme for Weather Based Crop Insurance (50:50)	11500.00	1249.00	700.00	700.00	2400.00	2520.55	2520.55	0	0
31.	Scheme for Modified National Agriculture Insurance Scheme (50:50)	9586.00	600.00	100.00	37.07	807.00	1000.00	969.44	70.00	0
32.	Scheme for National Project on Management of Soil Health and Fertility (50:50)	1680.00	200.00	80.00	48.26	300.00	22.05	15.38	52.00	37.38

Sr. No.	Name of the Schemes	12 th 5- Year Plan 2012-17	2012-13			2013-14			2014-15	
			Approved Outlay	Revised Outlay	Actual Exp.	Proposed Outlay	Revised Outlay	Actual Exp.	Revised Outlay	Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
33.	Scheme for providing implements/machinery on subsidy to the group of farmers of SC category (new scheme)	0	0	49.00	0	50.00	50.00	0	307.00	285.94
34.	Scheme for providing loan from NABARD for the construction of godown by HAIC (new scheme)	0	0	1408.54	710.51	1.00	575.00	573.96	0	0
35.	National Food Security Mission (NFSM)	0	0	0	0	0	0	0	4000.00	2296.68
36.	National Oilseed and Oilpam Mission	0	0	0	0	0	0	0	240.00	175.88
37.	National Mission on Agriculture Extension & Technology	0	0	0	0	0	0	0	400.00	643.43
	Total	220700.00	35000.00	34500.00	22940.49	43300.00	50674.00	30830.96	30647.00	24847.51
	Part-II 2402-Soil and Water Conservation									
35.	Scheme for Providing Assistance on adoption of Water Saving Technologies	5155.00	964.00	742.00	680.56	1275.00	975.00	713.53	940.00	832.37
36.	Scheme for Development of Saline/ Waterlogged soils in Haryana State	1345.00	220.00	120.00	105.75	200.00	105.41	85.72	140.00	127.93
37.	Scheme for Integrated Watershed Development and Management Project in the State (new scheme)	3220.00	430.00	200.00	181.06	470.00	589.59	565.54	620.00	605.84
38.	Scheme for State Land Use Board, Haryana (new scheme)	280.00	20.00	0	0	25.00	0	0	0	0
	Total	10000.00	1634.00	1062.00	967.37	1970.00	1670.00	1364.79	1700.00	1566.14
	G. Total	230700.00	36634.00	35562.00	23907.86	45270.00	52344.00	32195.75	32347.00	26413.65
	2401-Crop Husbandry Centrally Sponsored Schemes (sharing basis) (Center Share)									
1	Scheme for Macro Management of Agriculture (90:10)	210.00	42.00		230.61	720.00	0	0	0	0
2	Scheme for Macro Management of Agriculture for Scheduled Castes Farmers (90:10)	15.00	3.00	450.00	394.31	216.00	0	0	0	0
3	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (ISOPOM) (75:25)	6556.00	1140.00	1050.00	647.24	1200.00	725.00	334.76	0	0

S. No.	Name of the Schemes	12 th 5-Year Plan 2012-17	2012-13			2013-14			2014-15	
			Approved Outlay	Revised Outlay	Actual Exp.	Proposed Outlay	Revised Outlay	Actual Exp.	Revised Outlay	Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11
4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize for Scheduled Castes Farmers (ISOPOM) (75:25)	300.00	60.00	80.00	39.92	75.00	75.00	13.76	10.00	5.19
5.	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton (75:25)	606.15	98.00	70.00	50.25	100.00	55.00	31.11	0	0
6.	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton for Scheduled Castes Farmers (75:25)	60.00	12.00	12.00	9.68	15.00	13.50	3.32	0	0
7.	Scheme for Support to State Extension Programme for extension reforms (90:10)	13431.20	2200.00	2460.00	865.17	2420.00	2360.00	1081.71	0	0
8.	Scheme for Development of Saline/ Waterlogged soils in Haryana State	1345.00	220.00	0	0	220.00	1.00	0	360.00	140.00
	Total	22523.35	3775.00	5122.00	2237.18	4966.00	3229.50	1464.66	370.00	145.19
	Centrally Sponsored Schemes (100% basis)									
1	Scheme for Setting up of biogas plants	1277.00	250.00	250.00	163.90	250.00	250.00	55.00	250.00	0
2	Scheme for Setting up of biogas plants for SC component	0	0	0	0	1.00	0	0	1.00	0
3	Scheme for Promotion and Strengthening of Agri. Mechanization through training, testing and demonstration	335.56	55.00	101.00	43.33	101.00	101.00	56.58	176.01	101.00
4	Scheme for Strengthening and Modernization of Pest Management Approach (token provision)	5.00	1.00	0	0	1.00	0	0	1.00	0
5	Scheme for Timely Reporting of Estimates of Area and Production of Principal Crops.	351.54	60.00	43.50	38.68	50.00	25.25	23.31	50.00	22.21
6	Scheme for Improvement of Crops Stat.	277.25	45.00	27.00	26.80	39.00	37.10	35.81	45.00	32.00
7	Scheme for National Project on Organic Farming	1000.00	500.00	10.00	0	50.00	0	0	50.00	0
8	Scheme for National Food Security Mission	18500.00	3500.00	5000.00	3045.00	5000.00	5000.00	3004.25	4000.00	2944.53
9.	Scheme for Post Harvest Technology and Management	325.00	200.00	200.00	2.40	200.00	200.00	64.27	233.99	0
10.	Scheme for Development of Infrastructure Facilities for Production of		0	561.05	140.01	600.00	0	0	25.00	0

Sr. No.	Name of the Schemes	12 th 5-Year Plan 2012-17	2012-13			2013-14			2014-15	
			Approved Outlay	Revised Outlay	Actual Exp.	Proposed Outlay	Revised Outlay	Actual Exp.	Revised Outlay	Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
	Distribution of Quality Seed for Scheduled Castes Farmers									
11.	Scheme for Development of Infrastructure Facilities for Production of Distribution of Quality Seed (subsidy component)		0	400.00	400.00	440.00	0	0	50.00	0
	Total	22071.35	4611.00	6592.55	3860.12	6732.00	5613.35	3239.22	4882.00	3099.74