

**DEPARTMENT OF AGRICULTURE, HARYANA**

**EXPENDITURE UPTO 28-02-2013 FOR ANNUAL PLAN 2012-13**

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<b>(Rs. in lakhs)</b>			
<b>S. No.</b>	<b>Name of the Scheme</b>	<b>Revised Outlay 2012-13</b>	<b>Ten. Exp. up to 28-02-2013</b>
<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>
1	2401-Crop Husbandry	34500.00	16323.02
2	2402-Soil and Water Conservation	1062.00	499.00
	<b>Total</b>	<b>35562.00</b>	<b>16822.02</b>
1	Sharing basis Centrally Sponsored Scheme (Central Share)	5122.00	1734.47
2	100% Centrally Sponsored Schemes	6592.55	3187.00
	<b>Total</b>	<b>11714.55</b>	<b>4921.47</b>
	<b>G. Total</b>	<b>47276.55</b>	<b>21743.49</b>

(Rs. In lakhs)

Sr. No.	Name of the Schemes	Revised Outlay 2012-13	Ten. Exp. up to 28-02-13	Remarks
1.	2.	3.	4.	5.
	<b>2401-Crop Husbandry</b>			
1	Scheme for Quality Control on Agriculture Inputs	157.46	120.00	Staff Scheme.
2	Scheme for Providing Soil and Water Testing Services to the farmers	100.00	88.53	
3	Scheme for Stocking and Distribution of Fertilizers by Institutional Agencies	850.00	750.00	-
4	Scheme for Managing the Micro Nutrients Deficiency in the Soil	220.00	220.00	
5	Scheme for Setting up Strengthening of Biological Control Lab. at Sirsa under Integrated Pest Management	14.00	11.00	-
6	Scheme for Safe and Scientific Storage of Food-grains by General Category Farmers	140.00	140.00	
7	Scheme for Promotion of Crop Diversification	504.00	480.00	Summer moong and Maize seed distribution on 50% subsidy and demonstration plots.
8	Scheme for Strengthening of Agricultural Extension Infrastructure	155.00	179.00	Amount has been utilized on New building, Maintenance and Motor Vehicle .
9	Scheme for Promotion of Sustainable Agriculture – Strategic Initiatives	870.00	902.00	-
10	Scheme for Agriculture Extension Training Services to Farmers	100.00	85.00	Staff Scheme.
11	Scheme for Agricultural Engineering and Trial Boring	200.00	140.00	Subsidy and staff component.
12	Scheme for Rastriya Krishi Vikas Yojna (RKVY)	26000.00	10171.30	An amount of Rs.172.51 crore has been released by GOI.
13	Scheme for Rastriya Krishi Vikas Yojna (RKVY) for Scheduled Castes	400.00	308.50	An amount of Rs.4 crore has been sanctioned by State Govt. on 27-08- 12 .
14	Scheme for Technology Mission on Sugarcane	150.00	151.00	
15	Scheme for Constitution of Haryana Kisan Ayog	169.00	169.00	Staff Scheme.
16	Scheme for Promotion of Cotton Cultivation in Haryana State.	290.00	270.00	Staff Scheme.
17	Scheme for Scientific Bee Keeping quality Honey Production for SC farmers including Agriculture and Non Agriculture Labour	679.00	202.30	Revised Scheme has been submitted to Govt.
18	Scheme for Safe and Scientific Storage of Food-grains by Scheduled Castes Farmers	600.00	300.00	Revised Scheme has been submitted to Govt.
19	Scheme for Improvement of Agriculture Statistics (new scheme)	0	0	Approval of the scheme is awaited from State Govt.
20	Scheme for Plant Health care through E-Pest Surveillance (new scheme)	0	0	Approval of the scheme is awaited from State Govt.
21	Scheme for Macro Management of Agriculture (90:10)	40.00	25.00	An amount of Rs. 25.68 lakh has been sanctioned by State Govt.as State share. .
22	Scheme for Macro Management of Agriculture for Scheduled Castes Farmers (90:10)	50.00	39.94	An amount of Rs. 43.82 lakh has been sanctioned by State Govt.as State share. .
23	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize (ISOPOM) (75:25)	250.00	160.00	An amount of Rs. 223.78 lakh has been sanctioned by State Govt.as State share. .
24	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize for Scheduled Castes Farmers (ISOPOM) (75:25)	20.00	10.00	An amount of Rs. 20.00 lakh has been sanctioned by State Govt.as State share. .

Sr. No.	Name of the Schemes	Revised Outlay 2012-13	Ten. Exp. up to 28-02-13	Remarks
1.	2.	3.	4.	5.
25	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton (75:25)	12.00	9.00	An amount of Rs. 9.00 lakh has been sanctioned by State Govt.as State share. .
26	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton for Scheduled Castes Farmers (75:25)	2.00	2.00	An amount of Rs. 2.00 lakh has been sanctioned by State Govt.as State share. .
27	Scheme for Support to State Extension Programme for extension reforms (90:10)	190.00	0	Sanction of State share is awaited from Govt.
28.	Scheme for National Agriculture Insurance (50:50)	0	0	The amount of claims has not been received from Insurance Companies.
29.	Scheme for Weather Based Crop Insurance (50:50)	700.00	558.00	More funds will be released very soon to insurance company. Sanction is awaited from State Govt.
30.	Scheme for Modified National Agriculture Insurance Scheme (50:50)	100.00	34.94	Financial liability has not been received by Department yet.
31.	Scheme for National Project on Management of Soil Health and Fertility (50:50)	80.00	45.00	The staff has not been posted as regular, so that the targets not achieved under labs at Assand, Shahabad and Ganaur will be set soon.
32	Scheme for providing implements/machinery on subsidy to the group of farmers of SC category (New Scheme)	49.00	0	New scheme has been incorporated in Revised Outlay 2012-13
	6401-Disbursement of NABARD Loan under RIDF Scheme	0	0	
33.	Scheme for providing loan from NABARD for the construction of godown by by HAIC (New Scheme)	1408.54	751.51	New scheme has been incorporated in Revised Outlay 2012-13
	<b>Total</b>	<b>34500.00</b>	<b>16323.02</b>	
	<b>Part-II 2402-Soil and Water Conservation</b>			
34.	Scheme for Providing Assistance on adoption of Water Saving Technologies	742.00	350.00	
35.	Scheme for Development of Saline/ Waterlogged soils in Haryana State	120.00	89.00	Staff scheme
36.	Scheme for Integrated Watershed Development and Management Project in the State (new scheme)	200.00	60.00	Funds under works not allotted as the funds available under Centrally Sponsored Scheme would be utilized. Exp. has been incurred on staff.
37.	Scheme for State Land Use Board, Haryana (new scheme)	0	0	The sanction of the scheme is still awaited from State Govt.
	<b>Total</b>	<b>1062.00</b>	<b>499.00</b>	
	<b>G. Total</b>	<b>35562.00</b>	<b>16822.02</b>	
	<b>2401-Crop Husbandry Centrally Sponsored Schemes (sharing basis) (Center Share)</b>			
1	Scheme for Macro Management of Agriculture (90:10)	1000.00	228.00	An amount of Rs. 256.80 lakh has been sanctioned by State Govt., against the amount Rs. 231.12 lakh has been approved as Centre share.
2	Scheme for Macro Management of Agriculture for Scheduled Castes Farmers (90:10)	450.00	314.47	An amount of Rs. 357.70 lakh has been sanctioned by State Govt., against the amount Rs. 313.88 lakh has been approved as Centre share.
3	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (ISOPOM) (75:25)	1050.00	400.00	An amount of Rs. 673.35 lakh has been released by GOI.
4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize for Scheduled Castes Farmers (ISOPOM) (75:25)	80.00	30.00	An amount of Rs. 83.72 lakh has been released by GOI.
5.	Scheme for Intensive Cotton Development under Mini	70.00	50.00	An amount of Rs. 65.00 lakh has been

Sr. No.	Name of the Schemes	Revised Outlay 2012-13	Ten. Exp. up to 28-02-13	Remarks
1.	2.	3.	4.	5.
	Mission-II of Technology Mission on Cotton (75:25)			released by GOI.
6.	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton for Scheduled Castes Farmers (75:25)	12.00	12.00	An amount of Rs. 20.00 lakh has been released by GOI.
7.	Scheme for Support to State Extension Programme for extension reforms (90:10)	2460.00	700.00	
8.	Scheme for Development of Saline/ Waterlogged soils in Haryana State	0	0	Funds have not been released by GOI.
	<b>Total</b>	<b>5122.00</b>	<b>1734.47</b>	
	<b>Centrally Sponsored Schemes (100% basis)</b>			
1	Scheme for Setting up of biogas plants	250.00	0	Funds of Rs.106.81,55.00 and 7.50 lakh has been released by Govt. of India Sanction of Rs. 7.50 lakh is received from State Govt.
2	Scheme for Promotion and Strengthening of Agril. Mechanization through training, testing and demonstration	101.00	55.00	An amount of Rs.101.00 lakh has been released by GOI. State Govt. sanctioned 55.00 lakh only.
3	Scheme for Strengthening and Modernization of Pest Management Approach (token provision)	0	0	Only token provision has been made under the scheme.
4	Scheme for Timely Reporting of Estimates of Area and Production of Principal Crops.	43.50	30.00	Staff Scheme.
5	Scheme for Improvement of Crops Stat.	27.00	22.00	-do-
6	Scheme for National Project on Organic Farming	10.00	0	Funds have not been released by Govt. of India.
7	Scheme for National Food Security Mission	5000.00	2500.00	
8	Scheme for Post Harvest Technology and Management	200.00	0	Funds of Rs.109.59 lakh has been released by Govt. of India .Sanction of the amount is awaited from State Govt.
9	Scheme for Development of infrastructure facilities for production and distribution of quality seed for SC farmers(New Scheme)	561.05	190.00	New scheme has been incorporated in Revised Outlay 2012-13
10	Scheme for Development of infrastructure facilities for production and distribution of quality seed (New Scheme)	400.00	390.00	New scheme has been incorporated in Revised Outlay 2012-13
	<b>Total</b>	<b>6592.55</b>	<b>3187.00</b>	