

## STATEMENT-III

## CENTRALLY SPONSORED SCHEMES (100%)

STATE: HARYANA

(₹ in lakhs)

SN	Name of the Department/Scheme	Annual Plan 2013-14					
		Approved Outlay	Revised Outlay	Actual Release	Actual Exp. 31.3.14	%age of col.6 to col. 4	%age of col.6 to col. 5
1	2	3	4	5	6	7	8
I	AGRICULTURE	6732.00	5613.35	4507.02	3239.22	57.7	71.9
II	HORTICULTURE	34.00	11.03	11.03	9.92	89.9	0.0
III	HARYANA AGRICULTURE UNIVERSITY	205.00	205.00	205.00	163.94	80.0	80.0
IV	ANIMAL HUSBANDRY	2280.00	730.00	802.17	213.07	29.2	26.6
V	FISHERIES	10.00	0.00	0.00	0.00	0.0	0.0
VI	COOPERATION	8260.00	4452.00	3739.71	3739.71	84.0	0.0
VII	LAND RECORDS	438.53	438.53	438.53	60.28	0.0	13.7
VIII	COMMUNITY DEVELOPMENT	100.00	100.00	112.11	112.11	112.1	100.0
IX	INDUSTRIES	640.00	388.00	173.00	8.85	2.3	5.1
X	PWD (B&R)	10000.00	5000.00	5000.00	3403.09	0.0	68.1
XI	DESA (CENSUS SURVEY & STATISTICS)	1016.55	1252.09	1321.95	936.87	74.8	70.9
XII	EDUCATION						
	i) SECONDARY EDUCATION	3653.09	3092.44	129.42	505.70	16.4	390.7
	ii) HIGHER EDUCATION	51.76	17.98	17.98	14.96	83.2	0.0
XIII	ARCHAEOLOGY	20.00	0.00	0.00	0.00	0.0	0.0
XIV	SPORTS	947.45	947.45	180.86	180.86	19.1	100.0
XV	TECHNICAL EDUCATION	200.00	128.00	128.00	128.00	100.0	100.0
XVI	HEALTH	14066.00	14065.00	11437.74	13003.26	92.5	113.7
XVII	EMPLOYEES STATE INSURANCE	184.33	21.00	8.41	8.41	40.0	100.0
XVIII	PUBLIC HEALTH ENGINEERING	37200.00	47461.00	21886.30	40238.88	84.8	183.9
XIX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	15068.50	15055.00	6902.55	6335.57	42.1	91.8
XX	SOCIAL JUSTICE & EMPOWERMENT	2245.00	2245.00	931.81	931.81	41.5	100.0
XXI	WOMEN & CHILD DEVELOPMENT	795.00	795.00	308.81	143.03	18.0	46.3
XXII	INDUSTRIAL TRAINING	606.41	453.24	453.24	416.43	91.9	91.9
	<b>GRAND TOTAL</b>	<b>104753.62</b>	<b>102471.11</b>	<b>58695.64</b>	<b>73793.97</b>	<b>72.0</b>	<b>125.7</b>

SN	Name of the Department/Scheme	Annual Plan 2013-14					
		Approved Outlay	Revised Outlay	Actual Release	Actual Exp. 31.3.14	%age of col.6 to col. 4	%age of col.6 to col. 5
1	2	3	4	5	6	7	8
<b>I</b>	<b>AGRICULTURE</b>						
1	Scheme for setting up of Biogas Plants	250.00	250.00	55.00	55.00	22.0	100.0
2	Scheme for demonstration of Agriculture Machinery & Allied equipments & their trial at farmer's field	101.00	101.00	57.00	56.58	56.0	99.3
3	Timely Reporting of Estimates of Area and Production of Principal Crops	50.00	25.25	35.48	23.31	92.3	65.7
4	Stgth. & modernization of pest mgt. Approach	1.00					
5	Scheme for Improvement of Crop Statistics	39.00	37.10	37.00	35.81	96.5	96.8
6	National Project on Organic Farming	50.00					
7	National Food Security Mission	5000.00	5000.00	4215.35	3004.25	60.1	71.3
8	Post Harvest Technology & Management	200.00	200.00	107.19	64.27	32.1	60.0
9	Scheme for development of infrastructure facilities for production & distribution of quality seeds for SC Farmers	600.00					
10	Scheme for dev. of infrastructure facilities for production & distribution of quality seeds	440.00					
11	Scheme for setting up of Biogas Plants for SC Component	1.00					
	<b>TOTAL</b>	<b>6732.00</b>	<b>5613.35</b>	<b>4507.02</b>	<b>3239.22</b>	<b>57.7</b>	<b>71.9</b>
<b>II</b>	<b>HORTICULTURE</b>						
	Improvement of Agricultural Statistics (CES on Fruits, Vegetable Crops)	34.00	11.03	11.03	9.92	89.9	89.9
	<b>TOTAL</b>	<b>34.00</b>	<b>11.03</b>	<b>11.03</b>	<b>9.92</b>	<b>89.9</b>	<b>0.0</b>
<b>III</b>	<b>HARYANA AGRICULTURE UNIVERSITY</b>						
	Studying the cost of cultivation of Principal Crops Allocation will be made by GOI on yearly basis	205.00	205.00	205.00	163.94	80.0	80.0
	<b>TOTAL</b>	<b>205.00</b>	<b>205.00</b>	<b>205.00</b>	<b>163.94</b>	<b>80.0</b>	<b>80.0</b>
<b>IV</b>	<b>ANIMAL HUSBANDRY</b>						
1	Scheme for livestock health and Disease Control	750.00	380.00	457.13	77.81	20.5	17.0
2	Assistance to states for feed and fodder Dev.	250.00	200.00	253.75	35.32	17.7	13.9
3	National Project for cattle & Buffalo Breeding	750.00					
4	Assistance to State for Conduct of Livestock Census	500.00	150.00	91.29	99.94	66.6	109.5
5	Scheme for integrated sheep & wool Dev. Programme	30.00					
	<b>TOTAL</b>	<b>2280.00</b>	<b>730.00</b>	<b>802.17</b>	<b>213.07</b>	<b>29.2</b>	<b>26.6</b>
<b>V</b>	<b>FISHERIES</b>						
	Strengthening of Database & information networking	10.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>VI</b>	<b>COOPERATION</b>						
1	Share Capital to ICDP	960.00	1438.00	1437.62	1437.62	100.0	100.0
2	Subsidy to ICDP	48.00	100.00	99.23	99.23	99.2	100.0
3	Share Capital to Marketing societies	100.00	100.00				
4	Share Capital to Fruits and Veg. Markt. Societies	25.00	25.00				
5	Loan to ICDP	2127.00	789.00	784.86	784.86	99.5	100.0
6	Share Capital to Primary Agri. Coop. Societies (PACS) from NCDC	5000.00	2000.00	1418.00	1418.00	70.9	100.0
	<b>TOTAL</b>	<b>8260.00</b>	<b>4452.00</b>	<b>3739.71</b>	<b>3739.71</b>	<b>84.0</b>	<b>0.0</b>
<b>VII</b>	<b>LAND RECORDS</b>						
1	Agricultural Census	30.00	30.00	30.00	33.55	111.8	111.8
2	Rationalisation of Minor Irrigation Statistics	140.00	140.00	140.00	26.73	19.1	19.1

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(₹ in lakhs)

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1	2	3	4	5	6	7	8
3	Computerisation of Land Records	268.53	268.53	268.53			
	<b>TOTAL</b>	<b>438.53</b>	<b>438.53</b>	<b>438.53</b>	<b>60.28</b>	<b>0.0</b>	<b>13.7</b>

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1	2	3	4	5	6	7	8
<b>VIII</b>	<b>COMMUNITY DEVELOPMENT</b>						
	Strengthening of ETC Nilokheri	100.00	100.00	112.11	112.11	112.1	100.0
	<b>TOTAL</b>	<b>100.00</b>	<b>100.00</b>	<b>112.11</b>	<b>112.11</b>	<b>112.1</b>	<b>100.0</b>
<b>IX</b>	<b>INDUSTRIES</b>						
1	Census-cum-sample survey	100.00					
2	Nucleus cell at H.Q.	15.00	15.00		8.85	59.0	0.0
4	National Programme on Rural Industrialisation	10.00					
5	Enforcement of Handloom Act, 1985	15.00					
6	Rebate on sale of Handloom goods	500.00	200.00				
7	Integration of Services with eBiz Portal		173.00	173.00			
	<b>TOTAL</b>	<b>640.00</b>	<b>388.00</b>	<b>173.00</b>	<b>8.85</b>	<b>2.3</b>	<b>5.1</b>
<b>X</b>	<b>PWD (B&amp;R)</b>						
	CRF	10000.00	5000.00	5000.00	3403.09	68.1	68.1
	<b>TOTAL</b>	<b>10000.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>3403.09</b>	<b>0.0</b>	<b>68.1</b>
<b>XI</b>	<b>DESA (CENSUS SURVEY &amp; STATISTICS)</b>						
1	6th Economic Census, Plan 100% Centrally Sponsored Scheme	1002.43	1237.70	1307.56	930.36	75.2	71.2
2	Conduct of Study Survey of Non Profit Institution in India	9.07	6.10	6.10			
3	Conduct of Pilot Study on Basic Statistics for Local Level Development	5.05	8.29	8.29	6.51	78.5	78.5
	<b>TOTAL</b>	<b>1016.55</b>	<b>1252.09</b>	<b>1321.95</b>	<b>936.87</b>	<b>74.8</b>	<b>70.9</b>
<b>XII</b>	<b>EDUCATION</b>						
	<b>SECONDARY EDUCATION</b>						
1	Decentralisation of NFS Instructors Headquarter Staff	35.15	35.15				
2	Decentralisation of NFS Instructors Field Staff		600.00				
3	National Merit scholarship	6.00					
4	Inclusive Education for Disable at Secondary Stage	2509.80	1355.15	120.24	504.39	37.2	419.5
5	Area incentive Minorities & Modernisation of Madrase Education in Sec. Schools	1102.14	1102.14	9.18	1.31	0.1	14.3
	<b>TOTAL</b>	<b>3653.09</b>	<b>3092.44</b>	<b>129.42</b>	<b>505.70</b>	<b>16.4</b>	<b>390.7</b>
	<b>HIGHER EDUCATION</b>						
	Opening of NSS Cell in the office of DHE	51.76	17.98	17.98	14.96	83.2	83.2
	<b>TOTAL</b>	<b>51.76</b>	<b>17.98</b>	<b>17.98</b>	<b>14.96</b>	<b>83.2</b>	<b>0.0</b>
<b>XIII</b>	<b>ARCHAEOLOGY</b>						
	Implementation of Antiquities & Art Treasures Act.1972	20.00	0.00	0.00	0.00	0.0	0.0
	<b>TOTAL</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>XV</b>	<b>SPORTS</b>						
	Panchayati Yuva Krida & Khel Abhiyan (PYKKA)	947.45	947.45	180.86	180.86	19.1	100.0
	<b>TOTAL</b>	<b>947.45</b>	<b>947.45</b>	<b>180.86</b>	<b>180.86</b>	<b>19.1</b>	<b>100.0</b>
<b>XVII</b>	<b>TECHNICAL EDUCATION</b>						
	Community Development through Polytechnics	200.00	128.00	128.00	128.00	100.0	100.0
	<b>TOTAL</b>	<b>200.00</b>	<b>128.00</b>	<b>128.00</b>	<b>128.00</b>	<b>100.0</b>	<b>100.0</b>
<b>XVIII</b>	<b>HEALTH</b>						
1	National Goitre control programme	32.00	32.00	19.50	16.42	51.3	84.2
2	Family welfare Programme	14033.00	14033.00	11418.24	12986.84	92.5	113.7
3	Strengthening of office of Chief Registrar Births & deaths	1.00					
	<b>TOTAL</b>	<b>14066.00</b>	<b>14065.00</b>	<b>11437.74</b>	<b>13003.26</b>	<b>92.5</b>	<b>113.7</b>

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		Approved Outlay	Revised Outlay	Actual Release	Actual Exp. 31.3.14	%age of col.6 to col. 4	%age of col.6 to col. 5
1	2	3	4	5	6	7	8
<b>XX</b>	<b>EMPLOYEES STATE INSURANCE</b>						
1	Running of ESI Dispensary at Gurgaon	8.23	9.00	0.36	0.36	4.0	100.0
2	Promotion & Prevention services	148.05	12.00	8.05	8.05	67.1	100.0
3	Opening of ESI Ayurvedic New Wing at ESI Hospital Faridabad, Jagadhri, Panipat	28.05					
	<b>TOTAL</b>	<b>184.33</b>	<b>21.00</b>	<b>8.41</b>	<b>8.41</b>	<b>40.0</b>	<b>100.0</b>
<b>XXI</b>	<b>PUBLIC HEALTH ENGINEERING</b>						
1	National Rural Drinking Water Supply	21200.00	24961.00	10943.46	20501.48	82.1	187.3
2	Desert Development Programme (D.D.P.)	16000.00	22500.00	10942.84	19737.40	87.7	180.4
	<b>TOTAL</b>	<b>37200.00</b>	<b>47461.00</b>	<b>21886.30</b>	<b>40238.88</b>	<b>84.8</b>	<b>183.9</b>
<b>XXIII</b>	<b>WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES</b>						
1	Post Matric Scholarship to SC students	10000.00	10000.00	4419.05	4364.59	43.6	98.8
2	Upgradation Merit of SC/ST students	20.00	6.50	6.50			
3	Special Central Assistance	1247.50	1247.50	866.00	866.00	69.4	100.0
4	Post Matric scholarship to OBC students	3000.00	3000.00	811.00	604.98	20.2	74.6
5	Babu Jagjivan Ram Chhatrawas Yojana	300.00	300.00	300.00			
6	Award of Pre-matric scholarship to children whose parents are engaged unclean occupation	1.00	1.00				
7	SVO Street Lighting system in villages with 50% more concentration of SCs	500.00	500.00	500.00	500.00	100.0	100.0
	<b>TOTAL</b>	<b>15068.50</b>	<b>15055.00</b>	<b>6902.55</b>	<b>6335.57</b>	<b>42.1</b>	<b>91.8</b>
<b>XXIV</b>	<b>SOCIAL JUSTICE &amp; EMPOWERMENT</b>						
1	Post Matric Scholarship for students belonging to Minority Communities	120.00	213.00	85.99	85.99	40.4	100.0
2	Merit-cum-means scholarship for Minority Community students.	125.00	232.00	195.44	195.44	84.2	100.0
3	Scheme for Development of Minority Concentration Districts, Mewat & Sirsa	2000.00	1800.00	650.38	650.38	36.1	100.0
	<b>TOTAL</b>	<b>2245.00</b>	<b>2245.00</b>	<b>931.81</b>	<b>931.81</b>	<b>41.5</b>	<b>100.0</b>
<b>XXV</b>	<b>WOMEN &amp; CHILD DEVELOPMENT</b>						
1	Adolescent Girls Schemes (Kishori Shakti Yojana)	75.00	75.00	75.00	59.93	79.9	79.9
2	Construction of Anganwadi Centres	150.00	150.00				
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls ( RGSEAG ) - SABLA	170.00	170.00	170.00	19.29	11.3	11.3
4	Financial Assistance and Support Service to Rape Victim	200.00	200.00				
	<b>NUTRITION</b>						
	Indira Gandhi Matritva Sahyog Yojana	200.00	200.00	63.81	63.81	31.9	100.0
	<b>TOTAL</b>	<b>795.00</b>	<b>795.00</b>	<b>308.81</b>	<b>143.03</b>	<b>18.0</b>	<b>46.3</b>
<b>XXVI</b>	<b>INDUSTRIAL TRAINING</b>						
2	Organising Special Trg. for SC/ST and Upgradation of ITI	443.00	382.00	382.00	345.24	90.4	90.4
3	State Implementation Cell for upgradation of ITIs under PPP	3.41	3.85	3.85	3.83	99.5	99.5
4	Hospitality Education in it is	160.00	67.39	67.39	67.36	100.0	100.0
	<b>TOTAL</b>	<b>606.41</b>	<b>453.24</b>	<b>453.24</b>	<b>416.43</b>	<b>91.9</b>	<b>91.9</b>
	<b>GRAND TOTAL</b>	<b>104753.62</b>	<b>102471.11</b>	<b>58695.64</b>	<b>73793.97</b>	<b>72.0</b>	<b>125.7</b>