

AGRICULTURE

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
A	CROP HUSBANDRY				
1	Quality Control on Agriculture Inputs	300.00	165.23	155.74	94.3
2	Providing soil & water testing services to the farmers	250.00	60.00	37.55	62.6
3	Stocking and distribution of fertilizer	1300.00	1807.90	1807.90	100.0
4	Managing the micro nutrients deficiency in the soil	583.00	180.00	162.35	90.2
5	Strengthening of Biological control Laboratory at Sirsa under Integrated Pest Management	50.00	22.26	16.94	76.1
6	Safe and Scientific Storage of food grains	300.00			
7	Promotion of Crop Diversification	1100.00	515.00	498.82	96.9
8	Strengthening of Agricultural Extension Infrastructure	850.00	539.61	297.52	55.1
9	Promotion of Sustainable Strategic Initiatives	1500.00	1375.00	1199.04	87.2
10	Agriculture Extension Training Services to Farmers	153.00	105.00	100.98	96.2
11	Agriculture engineering services	385.00	355.00	336.52	94.8
12	Rashtriya Krishi Vikas Yojana (RKVY)	30000.00	38750.00	20665.16	53.3
13	Technology Mission on Sugarcane	500.00	359.00	308.12	85.8
14	Haryana Kisan Ayog	300.00	250.00	158.31	63.3
15	Promotion of Cotton Cultivation	500.00	450.00	323.19	71.8
16	Scientific Bee Keeping quality Honey Pro Agri.& Non Agri. Labours	430.00	430.00	106.56	24.8
17	Safe and Scientific Storage of food grains for SC	400.00	300.00		
18	Improvement of Agriculture Statistics	25.00	1.00	0.75	75.0
19	Plant Health Care through E-pest Surveillance	25.00			
20	Macro management of Agriculture mode (90:10)	104.00			
21	Integrated Sch. for implimentation of Oil Seed, Oil Palm and Maize including SC Comp.(75:25)	325.00	275.00	116.16	42.2
22	Technology Mission on cotton Development (75:25)	20.00	11.95	5.03	42.1
23	State Extension Programme (CSS 90:10)	242.00	250.00	150.56	60.2
24	National Agriculture insurance scheme (50:50)	100.00	304.45	304.45	100.0
25	Weather Based Crop Insurance (50:50)	2400.00	2520.55	2520.55	100.0
26	Modified National Agri. Insurance Scheme (50:50)	807.00	1000.00	969.44	96.9
27	National Project on Management of Soil Health & Fertility	300.00	22.05	15.38	69.8
28	Scheme for providing implements/machinery on Subsidy to the group of farmers and farmers of SC Category	50.00	50.00		
29	Scheme for providing loan from NABARD for the Construction of Godown by HAIC	1.00	575.00	573.96	99.8
	Total- Corp Husbandry	43300.00	50674.00	30830.98	60.8
II.	SOIL & WATER CONSERVATION				
1	Providing assistance on water saving technology	1275.00	975.00	713.53	73.2
2	Integrated watershed Development & Management Project	470.00	589.59	565.54	95.9
3	State Land use Board, Haryana	25.00			
4	Pilot Project for the Reclamation of Water- logged areas in Jhajjar & Bhiwani Sirsa and Sonapat Distts.	200.00	105.41	85.72	81.3
	Total-Soil & Water Conservation	1970.00	1670.00	1364.79	81.7
	Total -Agriculture	45270.00	52344.00	32195.77	61.5

HORTICULTURE

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Setting up of Directorate of Horticulture	160.00	153.81	136.78	88.9
2	Agricultural Human Resource Dev. Project	150.00	191.09	188.46	98.6
3	Demonstration cum food processing technology	70.00	36.42	35.41	97.2
4	Integrated Horticulture Development	750.00	747.87	673.77	90.1
5	Horticulture Bio-Technology	80.00	79.03	36.69	46.4
6	Good Agri. Practices & effect of pesticide residue on fruits & vegetables	70.00	60.93	56.67	93.0
7	Information and Technology	100.00	64.00	54.64	85.4
8	Strengthening of Horticulture	100.00	1.00		
9	Promotion of Advanced National and International Technology	445.00	387.44	284.20	73.4
10	Integrated Horticulture Plan Scheme for SC's families	440.00	440.00	396.05	90.0
11	Micro Irrigation (CSS 40:50:10)	4250.00	3778.35	3337.74	88.3
12	National Horticulture Mission(CSS 85:15)	2850.00	3515.06	3506.46	99.8
13	Crop Insurance (CSS 50:50)	25.00	25.00		
14	Catalytic Dev. Programme (CDP) in Sericulture 50:25:25	10.00	20.00	9.47	47.4
Total- Horticulture		9500.00	9500.00	8716.34	91.8

HARYANA AGRICULTURAL UNIVERSITY

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Welfare and Services	1242.07	1242.07	1774.10	142.8
2	Teaching	1044.98	1044.98	501.81	48.0
3	Research	1802.97	1802.97	4489.32	249.0
4	Crop Farm	225.15	225.15	220.85	98.1
5	Direction and Administration	8199.75	8199.75	8489.68	103.5
6	Extension Education	468.15	468.15	154.34	33.0
7	College of Agriculture, Hisar	3860.95	3860.95		
8	College of Basic Sciences & Humanities	404.89	404.89		
9	College of Home Science	56.65	56.65		
10	College of Agri. Engg. & Technology	27.19	27.19		
14	Less: anticipated income	-332.75	-332.75		
	SCSP Component			371.00	
	25% State Share of AICRP			535.55	
	Total- HAU	17000.00	17000.00	16536.65	97.3

ANIMAL HUSBANDRY & DAIRYING

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Strengthening of office of DD/SDO's & creation of new Districts.	130.00	120.00	82.09	68.4
2	Opening/up-gradation & Strengthening of Vety. Inst.	4900.00	4967.00	3876.76	78.1
3	Capital Outlay on Animal Husbandry Construction/ Strengthening Vety. Infrastructure under RIDF	2000.00	2000.00	495.00	24.8
4	Setting up of LLR University of Vety. & Animal Science, Hisar	3000.00	2100.00	2100.00	100.0
5	Scheme for integrated Murrah development	600.00	600.00	166.79	27.8
6	Scheme for setting of Pet Clinic	10.00	10.00	2.50	25.0
7	Scheme for estt.of Hi Tech & Mini Dairy Units	400.00	400.00	216.14	54.0
8	Estt. of Hry. Vety. Training Inst. under AHRD Project	25.00	23.00	16.35	71.1
9	Providing employment opportunities to SC by establishing livestock units insurance of the livestock owned by SC	1100.00	1100.00	562.21	51.1
10	Scheme for the estt of Gou Seva Ayoug	100.00	45.00	45.00	100.0
11	Scheme for the establishment of Live Stock Mission	100.00	10.00		
12	Assistance to State for control of diseases (75:25)	50.00	50.00	29.49	59.0
13	Estt. of State Vety. Council (50:50 sharing basis)	5.00	5.00	5.00	100.0
14	Scheme for sample survey estimation of production of milk egg, wool & meat (50:50 sharing basis)	80.00	70.00	49.49	70.7
	Total- Animal Husbandry & Dairying	12500.00	11500.00	7646.82	66.5

FISHERIES

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Intensive Fisheries Development Programme	130.00	127.75	76.23	59.7
2	National Fish Seed Programme	121.80	109.00	97.35	89.3
3	Development of Fisheries in Running Water	17.50	16.50	15.22	92.2
4	Agricultural Human Resource Dev. Project	36.95	40.00	17.02	42.6
5	Development of Ornamental Fisheries	10.00	7.00	6.93	99.0
6	Scheme for the welfare of Schedule Castes families	42.00	42.00	17.63	42.0
7	Capital Outlay- Office Building	30.00	48.00		
8	Estt.of Fish Farmer Development Agencies (75:25)	106.00	106.00	72.12	68.0
9	Development of waterlogged area in Aquaculture Estate (75:25)	1.50	1.50	0.64	42.7
10	Utilization of saline ground water for fish (75:25)	2.25	2.25	0.91	40.4
11	National Fisheries Development Board (90:10)	2.00			
	Total- Fisheries	500.00	500.00	304.05	60.8

FORESTS

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Information Technology	300.00	300.00	142.95	47.7
2	Forest Publicity & Public Relations, Extension & Trg.	150.00	150.00	149.54	99.7
3	Preparation of Working Plan	50.00	50.00	27.87	55.7
4	Forest Building and Communication	400.00	400.00	394.99	98.7
5	Rehabilitation of degraded forests including civil forests	1441.62	1441.62	1441.62	100.0
6	Protection of Forests (TFC)	220.00	220.00	209.00	95.0
	Extension Forestry (Rail, Road & Canal)	950.21	950.21	950.21	100.0
7	Survey Demarcation & settlement of Forest areas	100.00	100.00	100.00	100.0
8	Green belt in Urban areas	500.96	500.96	500.91	100.0
9	State Forest Research Institute (SFRI)	50.00	50.00	20.31	40.6
	Afforestation of waste Land & Agro Forestry	1469.78	1470.56	1451.67	98.7
10	Compensatory Afforestation	50.27	50.27	50.24	99.9
11	Development of Agro Forestry Clonal and Non Clonal	3715.07	3715.07	3698.99	99.6
12	Social and Farm Forestry	1650.08	1650.08	1655.81	100.3
13	Raising of Strip Plantation on Govt. Lands	1800.01	1800.01	1789.93	99.4
14	Herbal Nature Park	400.00	400.00	400.00	100.0
15	Revitalization of Institution in Aravalli Hills	500.00	500.00	500.00	100.0
16	Forestry Activities in SC Villages	1600.00	1600.00	1599.77	100.0
17	Integrated Forests Management Scheme (75:25)	50.00	51.22	51.22	100.0
20	Enhance ground water regime in Aravalli Hills	1.00			
21	Development of Herbal Park & Eco-Tourism Centre at Masani Barrage, Dharuhera, Rewari	1.00			
	Total - Forests	15400.00	15400.00	15135.03	98.3
II	SOIL & WATER CONSERVATION				
1	Desert Control	49.91	49.91	49.91	100.0
2	Soil & Water Conservation on watershed basis	210.09	210.09	210.09	100.0
	Total- Soil & Water Conservation	260.00	260.00	260.00	100.0
III	WILD LIFE PRESERVATION				
1	Protection of wild life in multiple use areas	235.00	235.00	226.80	96.5
2	Extension of Mini Zoos & Deer park	280.00	280.00	279.82	99.9
3	Development of National Park & Sanctuaries	105.00	105.00	80.79	76.9
	Total- Wild Life Preservation	620.00	620.00	587.41	94.7

COOPERATION

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Share capital to Cooperative Credit Institutions (LTO fund)	950.00	1420.00	1420.00	100.0
2	Interest Subvention Scheme for HSCARDB	1800.00	2920.84	2920.84	100.0
3	Interest subsidy to members of Scheduled Caste	270.00	270.00	41.17	15.2
4	Contribution of Guarantee fee for deposits Guarantee for PACs	2.00	2.00	2.00	100.0
5	Loan to Co-op. Sugar Mills for payment of cane prices	15000.00	15000.00	15000.00	100.0
6	Share Capital to Urban Cooperative Banks	50.00	50.00	35.00	70.0
7	Share Capital to Sugar Federation	40.00	40.00	28.00	70.0
8	Share capital to Labour Federation	100.00	100.00	70.00	70.0
9	Share capital to Harco Federation	40.00	40.00	28.00	70.0
10	Share capital to House Federation	200.00	200.00	140.00	70.0
11	Member Education & Publicity & Propaganda	347.00	377.00	250.40	66.4
12	Assistance to Women Dairy Cooperative	100.00	100.00	70.00	70.0
13	Computerisation of Cooperative Department	600.00	75.00	32.87	43.8
14	ICDP Projects (CSS 50:50)	126.00	128.00	127.96	100.0
15	Assistance to SC and General L/C societies	108.00	108.00	14.60	13.5
16	Assistance to Labour Federation for Purchase of Machinery & Equipments	40.00	40.00	28.00	70.0
17	Interest Subsidy to Primary Labour Cooperative Society	15.00	1.00	0.27	27.0
18	Loan for Construction of Houses under Urban Housing Scheme	392.00	392.00	274.40	70.0
19	Quality Lab Strengthening Programme for Milk Unions	120.00	120.00	84.00	70.0
20	Establishment of Milk Plan at Ujhana, Kaithal	500.00			
21	Financial Assistance to HSCARDB	10700.00	10700.00	10700.00	100.0
22	Loan to HSCARDB for Farmers		2500.00	2500.00	100.0
23	Mukhya Mantri Dugdh Utapadhak Protsahan		1016.16	1016.16	100.0
	Total- Cooperation	31500.00	35600.00	34783.67	97.7
	G.TOTAL- (I)(Agriculture & Allied Activities)	132550.00	142724.00	116165.74	81.4

RURAL DEVELOPMENT

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	National Rural Livelihood Mission (75:25)	1500.00	1000.00	140.27	14.0
2	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) (CSS 90:10)	3465.00	4000.00	3806.12	95.2
3	Backward Region Grant Fund (BRGF)	3600.00	3600.00	2251.72	62.5
4	Indira Awaas Yojana (IAY) (75:25)	2650.00	3155.15	2613.78	82.8
5	DRDA Administration (75:25)	850.00	800.00	569.29	71.2
6	Monitoring Cell	45.00	45.00	32.72	72.7
7	JGSY Staff	45.00	45.00	38.87	86.4
8	Pay to Gram Savikas	400.00	264.85	164.58	62.1
9	Integrated Watershed Management Programme (90:10)	1300.00	445.00	141.40	31.8
10	Information Technology (IT Plan)	5.00	5.00	5.00	100.0
Total- Rural Development		13860.00	13360.00	9763.75	73.1

INTEGRATED RURAL ENERGY PROGRAMME (IREP)

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
	Administrative Expenses	200.00	200.00	132.44	66.2
	Total- IREP	200.00	200.00	132.44	66.2

LAND RECORDS

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	National Land Records Modernisation Programme (50:50) Survey/Re-survey and Modern Record Room	1816.52	880.00	44.63	5.1
2	Computerisation of Registration(25:75)	63.48			
	Total- Land Records	1880.00	880.00	44.63	5.1

COMMUNITY DEVELOPMENT

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Health & Sanitation Scheme, Education and Rural Roads	600.00	569.24	228.59	40.2
2	Construction/Repair of Chaupal Subsidy Scheme				
	i) Anusuchit Jaati	100.00	100.00	22.70	22.7
	ii) Backward	30.00	30.00	7.20	24.0
	iii) General	70.00	70.00	7.00	10.0
3	Construction of new block Office Buildings including Zila Parishad building	375.00	379.00	188.61	49.8
4	Setting of Haryana Institute of Rural Development, Nilokheri (50:50)	50.00	50.00	50.00	100.0
5	Nirmal Bharat Abhiyan (CSS)	1900.00	4706.71	4706.71	100.0
6	C.M.'s Sanitation Incentive Scheme	445.00			
7	Scheme for Financial assistance to HRDA	37000.00	37000.00	37000.00	100.0
8	Pavement of CC Streets	9000.00	5964.29	5859.38	98.2
9	Financial Assistance to Gram Panchayats for Improved of Sanitation	6000.00	6670.00	6408.86	96.1
10	Nirmal Gram Puraskar		30.76		
	Total- Community Development	55570.00	55570.00	54479.05	98.0

PANCHAYATS

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Revenue Earning Scheme	372.00	150.00	93.64	62.4
2	Matching Grant Scheme	524.00	250.00	206.19	82.5
3	Mukhya Mantri Anusuchit Jati Nirmal Basti Yojana	4918.00	5363.00	4584.32	85.5
4	Mahatma Gandhi Gramin Basti Yojana	19774.00	4774.00		
5	Special Development Works in Villages Scheme (SFC)	10000.00	10000.00	9999.48	100.0
6	Surcharge on VAT for PRIs	15603.00	15654.00	15653.51	100.0
7	State Finance Commission Grants	21339.00	21339.00	21338.98	100.0
8	Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA) (80:20)	1000.00	1000.00	407.19	40.7
	Total- Panchayats	73530.00	58530.00	52283.31	89.3
	G.TOTAL -(II) (Rural Development)	145040.00	128540.00	116703.18	90.8

MEWAT DEVELOPMENT BOARD

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Education	1323.82	1323.82	988.54	74.7
2	Health	40.00	40.00	4.49	11.2
3	Community Works/Assets	358.60	358.60	167.98	46.8
4	Sports	20.00	20.00		
5	Agriculture	125.00	125.00	7.17	5.7
6	Animal Husbandry	20.00	20.00	27.50	137.5
7	Industrial Trg. & Vocational Education	45.00	45.00	16.66	37.0
8	Community Development	60.64	60.64	49.33	81.3
9	Culture development	10.00	10.00	0.40	4.0
10	Project Managemen	196.94	196.94	95.26	48.4
	Total - Mewat Development Board	2200.00	2200.00	1357.33	61.7

SHIVALIK DEVELOPMENT BOARD

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Watershed Management	800.00	800.00	178.00	22.3
2	Other schemes	400.00	400.00	838.00	209.5
	Total- Shivalik Development Board	1200.00	1200.00	1016.00	84.7
	G TOTAL-(III)(Special Area Programme)	3400.00	3400.00	2373.33	69.8

IRRIGATION

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Improvement/reconditioning of old existing channels (NABARD)	19000.00	19000.00	17730.00	93.3
2	Const. of SYL Project (Haryana portion)	10.00	10.00		
3	Modernisation & Lining of Canal System				
a	Rehabilitation of Canal Net Works	4075.00	5430.00	5430.00	100.0
b	Renovation & Construction of bridges and other Structures	2000.00	1600.00	1660.70	103.8
c	Improving capacity of Pumps and Installing new Pumps on Lift Canal Units	1000.00	100.00	39.00	39.0
4	Dadupur Nalvi Irrigation scheme	650.00	650.00	410.27	63.1
5	Restoration of capacity of B.M.L.	550.00	550.00	496.03	90.2
6	Linking of BML with Hansi Branch	100.00	45.00	45.00	100.0
7	Rehabilitation of Watercourses	6400.00	5400.00	5230.00	96.9
8	Accelerated Irrigation Benefit Programme (AIBP)	2000.00	2000.00	0.00	0.00
9	Const. of New Minors for Equitable Distribution of Water	2465.00	3430.00	2139.08	62.4
10	Raising & Strengthening of Embankment along Yamuna	1000.00	300.00	284.47	94.8
11	Const. of Kaushalya Dam on Ghaggar River	100.00	150.00	135.00	90.0
12	Mewat Irrigation scheme	25.00	10.00		
13	Institutional strengthening	1525.00	1225.00	1198.07	97.8
14	Charged head of account	5000.00	5000.00	4981.00	99.6
15	Annuity Charges	2000.00	2000.00	947.00	47.4
16	Development of Water Bodies in the State	5000.00	500.00		
17	Improvement, upgraded operation & Maintenance	4000.00	4000.00	3950.00	98.8
18	Establishment	19500.00	19500.00	14827.85	76.0
	Total- Irrigation	76400.00	70900.00	59503.47	83.9
B	FLOOD CONTROL & DRAINAGE				
1	Flood Control and Drainage Establishment	5000.00	5000.00	4500.64	90.0
2	Flood Control and Drainage Scheme	11000.00	11000.00	10530.00	95.7
	Total- Flood Control & Drainage	16000.00	16000.00	15030.64	93.9

COMMAND AREA DEVELOPMENT AUTHORITY

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Rehabilitation of Water Courses	900.00	900.00	1807.86	200.9
2	Survey and Planning (50:50)	285.00	285.00	206.85	72.6
3	Const./Lg. of Field Channels of water courses (50:40:10)	4214.40	4214.40	4878.71	115.8
4	Const. of field intermediate & link drains (50:50)	56.00	56.00	2.09	3.7
5	Reclamation of Waterlogged Areas (50:40:10)	135.00	135.00		
6	Establishment (50:50)	1061.60	1061.60	649.10	61.1
7	Institutional support to WUAs (50:50)	306.00	306.00	38.97	12.7
8	Demonstration(75:25)	21.75	21.75	16.31	75.0
9	Training to Technical Staff (75:25)	3.37	3.37	1.93	57.3
10	Training of Farmers (75:25)	4.13	4.13	1.34	32.4
11	Evaluation Studies(75:25)	12.75	12.75	2.70	21.2
	Total- CADA	7000.00	7000.00	7605.86	108.7
	G.TOTAL- (IV) (Irigation & Flood Control)	99400.00	93900.00	82139.97	87.5

POWER

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
I	HARYANA POWER GENERATION CORPORATION LTD.				
	Refurbishment of Unnit-3 & 4, PTPS	1358.00			
	SUB TOTAL-I (HPGC)	1358.00	0.00	0.00	0.0
II	HARYANA VIDYUT PARSARAN NIGAM LTD.				
1	Renovation and Moderisation of BBMB	1430.00			
2	Transmission works	12657.00			
3	Implementation of ERP	200.00			
4	IBRD Works- EQUITY	8583.00			
5	IBRD Works- LOAN (EAP)	34331.00	29088.00	29088.00	100.0
	SUB TOTAL-II (HVPN)	57201.00	29088.00	29088.00	100.0
III	UHBVN				
1	New 33 kv substations,Augmentation of 33kv substations, New33 kv lines and HT Capacitors	2491.00			
2	Bi/Trikfurcation of 11 kv Feeders, Aug. and addition of new DTs alongwith 11 kv and LT Lines, Strengthening of Dist. System under RGGVY,AB Cables	2604.00			
3	Release of new connection, procurement of transformers cables,conductors etc.	4500.00			
4	Release of Tubewell Connection	937.00			
5	Infrastructure Development- Civil Works/ Support from State Govt. for PPP Projects	263.00			
6	Pilot Project	300.00			
7	Conversion of feeding source from AP to urban mode	3136.00			
	SUB TOTAL-II (UHBVN)	14231.00	0.00	0.00	0.0
IV	DHBVN				
1	Metering (Prepaid/AMI/Consumer/DT/Feeder Metering/ Meter Relocation etc)	488.00			
2	33 kv-substations/lines New and Augmentation	701.00			
3	11 kv- lines/cables/transformers (New augmentation and bifurcation/trifurcation etc.)	2206.00			
4	Infrastructure development- Civil Works	200.00			
5	Customer Care Revised APDRP	1885.00			
6	IBRD				
	i) IBRD Works- LOAN (EAP)	14080.00			
	ii) IBRD Works- EQUITY	3520.00	12568.00	10007.73	79.6
7	Support for PPP Projects	109.00			
	SUB TOTAL-III (DHBVN)	23189.00	12568.00	10007.73	79.6
	GrandTotal -Power	95979.00	41656.00	39095.73	93.9

RENEWABLE ENERGY

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Demonstration application of solar thermal tech for social sector	20.00	20.00	20.00	100.0
2	Promoting installation of solar water heating system for general public	80.00	80.00	80.00	100.0
3	Administrative setup (DRE)	81.00	81.00	27.64	34.1
4	Shikshadeep scheme/Solar System for IAY households for SC families	55.00	55.00	55.00	100.0
5	Publicity and awareness programme	10.00	10.00	10.00	100.0
6	Promotion of Energy efficiency initiatives	5.00	5.00	5.00	100.0
7	Green Energy & Energy Conservation Fund	35.00	25.00	25.00	100.0
8	SPV Street Lighting System for Rural Area	80.00	80.00	80.00	100.0
9	Energy Efficient Building Programme	20.00	20.00	20.00	100.0
10	Demonstrating applications of decentralised solar power pack/plant (Off Grid Solar Power Pack)	100.00	110.00	110.00	100.0
11	Promotion of SPV technology & energy efficiency in Urban Area (LED Based Home Lighting)	24.00	24.00	24.00	100.0
12	SPV Street Lighting System for Urban area	20.00	20.00	20.00	100.0
	Total- Renewable Energy	530.00	530.00	476.64	89.9
	G.TOTAL- (V)(ENERGY)	96509.00	42186.00	39572.37	93.8

INDUSTRIES

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
A	LARGE & MEDIUM INDUSTRIES				
1	Share capital of Haryana Financial Corporation	15.00	15.00	15.00	100.0
2	Grant in aid to Investment Promotion Centre(IPC)	40.00	54.00	54.00	100.0
3	Strengthening of Boilers Organisation	14.00			
4	Share Capital of HSIDC	1.00	1.00	1.00	100.0
	Total-Large & Medium Industries	70.00	70.00	70.00	100.0
B	VILLAGE & SMALL SCALE INDUSTRIES				
1	Disbursement of Pending claims of Incentives to Industries	50.00	30.00	7.48	24.9
2	Refund of Tax under VAT/Sales Tax to New Industrial Units / Grant of interest free loan in lieu of Sale Tax	2500.00	1000.00	1000.00	100.0
3	Establishment of the Industries Deptt.	386.00	140.00	94.97	67.8
4	Promotion of Handlooms, Handicraft and Export	40.00	40.00	29.90	74.8
5	Entrepreneurial Development Programme for SC/ST Beneficiaries	45.00	45.00	24.01	53.4
6	Development of Industrial Infrastructure	1700.00	2133.00	2133.00	100.0
7	Industrial Infrastructure up-gradation scheme (IIUS)	50.00			
8	Aid to Khadi & Village Industries Board	1125.00	1125.00	1125.00	100.0
9	Health Insurance Scheme (CSS)	25.00	7.00	7.00	100.0
10	Health Insurance Scheme for SC/ST (CSS)	10.00	10.00	0.76	7.6
11	Integrated Handloom Dev. Scheme (CSS)	150.00	1.00		
12	Setting up of Distribution Network of CNG/PNG	1.00			
13	Construction upgradation and Maintenance of DIC/QMC/HTC/IDC/Directorate office premises	300.00	500.00	500.00	100.0
14	Winding up expenses of closed Crops i.e. HSSI&EC/HSH&HC/HTL	25.00	25.00	99.54	398.2
15	MSME Cluster Dev. Prog. (CSS)	1032.00	125.00		
16	Enumeration of MSME in the State	100.00	80.00	17.22	21.5
17	National Mission on Food Processing (CSS)	350.00	250.00	136.95	54.8
18	Revival, Reform & Restructuring of the Handloom Sector (CSS)	1.00	1.00		
19	Rebate on interest to Entrepreneurs with disabilities for purchase of Industrial Plots	10.00	7.00	7.00	100.0
20	MSME Tool Room and Training Centre (CSS)	600.00	441.00	441.00	100.0
21	Haryana Mitti Kala Board		40.00	40.00	100.0
	Total-Village & Small Scale Industries	8500.00	6000.00	5663.83	94.4

MINES & GEOLOGY

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
	Development of Mines & Minerals	120.00	120.00	37.72	31.4
	Total-Mines & Minerals	120.00	120.00	37.72	31.4

ELECTRONICS & INFORMATION TECHNOLOGY

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Organisation & Administration of Electronicsment and IT Department	6.00	2.00	1.79	89.5
2	Haryana Wide Area Computer Network	400.00	400.00	400.00	100.0
3	Organising of Seminars, Exhibitions and workshops at National/International level	1.00	1.00	1.00	100.0
4	IT Plan for Haryana	697.90	727.00	727.00	100.0
5	Setting up of IIIT at Gurgaon	0.10			
6	Setting up of IDDC at Ambala (UNDP Programme)	160.00	160.00	160.00	100.0
7	Software Technology Park	25.00			
8	Setting up of Haryana State Electronics Development Corporation Ltd.	1.00	1.00	1.00	100.0
	Establishment of Haryana Knowledge Corporation Ltd, CHD		60.00	60.00	100.0
9	ACA for National E-Governance Action Plan	967.00	967.00	209.50	21.7
10	Unique ID to the State Citizen under SUIDAI (TFC)	642.00	642.00		
	Total-Electronics & Information Technology	2900.00	2960.00	1560.29	52.7
	G.TOTAL (VI)(Industries & Minerals)	11590.00	9150.00	7331.84	80.1

CIVIL AVIATION

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Construction & Development of Aerodromes, Air-strips & other Avionics Buildings in the State	800.00	480.00	480.00	100.0
2	Procurement of Machinery & Equipment for C & A Engines, Airframes and Electronic Equipment Overhauling Workshop	15.00			
3	Providing Runway Lightings, Ground Aids, NDBs and ATC facilities in the State	15.00	5.00	4.56	91.2
4	Procurement of Trainer/Advanced Trainer Aircraft	165.00	15.00	14.57	97.1
5	Procurement of Gliders/Power Gliders/helicopter	5.00			
	Total- Civil Aviation	1000.00	500.00	499.13	99.8

PWD (BUILDINGS & ROADS)

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	State Highways & MDR's				
	i) Bye-Passes	5400.00	9000.00	8727.53	97.0
	ii) Bridges	6500.00	17200.00	15353.05	89.3
	iii) Widening/Strengthening	40770.00	51420.00	49863.27	97.0
2	Bye Passes(CA)	1000.00	1000.00	1000.00	100.0
3	Construction of over Bridges (CA)	1500.00	1500.00	1500.00	100.0
4	Construction of new link roads (CA)	500.00	500.00	500.00	100.0
5	Widening/Strengthening (CA)	4430.00	4430.00	4430.00	100.0
6	Land Acquisition & Charged amount	1300.00	975.00	545.18	55.9
7	NABARD aided project	34450.00	34450.00	19295.32	56.0
8	Machinery & Equipment	225.00	100.00		
9	NCR loan	43125.00	43125.00	38814.17	90.0
10	Information Technology	100.00	100.00	27.78	27.8
11	Payment of state share to Railway line between Rohtak, Jhajjar and Rewari	5300.00	12000.00	12000.00	100.0
12	New Construction of Roads	2700.00	7500.00	7272.94	97.0
13	Housing Scheme	7700.00	7700.00	3589.30	46.6
14	Wdg. & Stg. Of Roads (ACA)		14000.00	14000.00	100.0
	Total - PWD (Buildings & Roads)	155000.00	205000.00	176918.54	86.3

ROAD TRANSPORT

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Acquisition of fleet	15010.00	14365.00	14399.67	100.2
2	Land & Building Programme	2675.00	3325.00	3199.39	96.2
3	Modernisation of Workshops	100.00	100.00	40.86	40.9
4	Computerisation Programme	100.00	100.00	27.09	27.1
5	Driver's Training School	10.00	10.00		
6	Share Capital to HREC	5.00			
7	Land & Bldg. Programme of Regulatory Wing	150.00	156.00	235.61	151.0
8	Computerisation of Regulatory wing	50.00	44.00	25.20	57.3
9	Road safety programme	50.00	50.00	36.91	73.8
	Total- Road Transport	18150.00	18150.00	17964.73	99.0
	G.TOTAL- (VII) (TRANSPORT)	174150.00	223650.00	195382.40	87.4

SCIENCE & TECHNOLOGY

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Grant-in-aid for S&T Programme	210.00	210.00	210.00	100.0
1-A	Grant-in-aid for S&T Programme (TFC)	1050.00	1050.00	1050.00	100.0
2	Fellowship/Financial Assistance for attending Training/International conference in abroad	1.00	1.00	0.49	49.0
3	Administrative Set up of S&T Council	80.00	80.00	80.00	100.0
4	Science Popularisation/Promotional Programme	63.00	63.00	63.00	100.0
5	Grant-in-aid to R&D Projects	10.00	10.00	10.00	100.0
6	Conference/Workshops/Seminar/Symposium	1.00	1.00	1.00	100.0
7	Kalpana Chawla Planetarium at Kurukshetra	50.00	50.00	50.00	100.0
8	Haryana Science Talent Search Scheme	200.00	200.00	200.00	100.0
9	Administrative Set-up of HARSAC	200.00	200.00	48.48	24.2
10	Natural Resources Data Management System (NRDMS)	15.00	15.00	14.03	93.5
11	Centre for Plant Biotechnology, Hisar (Tissue Culture)	100.00	100.00	100.00	100.0
12	Office automation computerisation and information	5.00	5.00		
	Total - Science & Technology	1985.00	1985.00	1827.00	92.0

ENVIRONMENT

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Setting up of Special Environmental Courts	18.00	19.50	17.30	88.7
2	Direction and Administration including setting up of Referral Laboratory				
3	Promotion of CETP including sewerage in old Industrial areas of various towns	6.00	6.00	6.00	100.0
4	Sewerage treatment plant in Haryana State	10.00	10.00	10.00	100.0
5	Hazardous waste/solid waste management/ Municipal effluent management	10.00	10.00		
6	Environment Impact Assessment of Development Projects	10.00	10.00	2.50	25.0
7	Environmental Training, Education & Awareness Programme	10.00	10.00	10.00	100.0
8	Setting up of Eco. Clubs in schools	70.00	70.00	70.00	100.0
9	Ghaggar and Markanda Action Plan	7.00	7.00	1.75	25.0
10	Setting up of Environment Training Institute at Gurgaon	60.00	60.00	60.00	100.0
11	Setting up of Environment Impact Assessment Authority	68.00	80.00	72.98	91.2
12	Estt. of Haryana State Biodiversity Board	22.00	22.00	22.00	100.0
13	Setting up of Bio-Medical Waste Treatment and Disposal Facility	10.00	10.00	10.00	100.0
14	Recycling and Storage of Mercury Contamination from CFL/TFLs	5.00	5.00	5.00	100.0
15	Climate Change Division	24.00	10.50	7.61	72.5
	Total- Environment	330.00	330.00	295.14	89.4
	G.TOTAL-(VIII)(S&T & Environment)	2315.00	2315.00	2122.14	91.7

SECRETARIAT ECONOMIC SERVICES

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Strengthening of District Planning Machinery	40.00	40.00	20.26	50.7
2.	Strengthening of Planning Machinery at State level	202.00	202.00	46.64	23.1
3	Information & Technology	8.00	8.00	1.62	20.3
Total- Secretariat Economic Services		250.00	250.00	68.52	27.4
CENSUS, SURVEY & STATISTICS					
1	Modernisation & Strengthening of State Statistical System	15.00	15.00	14.68	97.9
2	Information Technology	9.00	9.00	4.57	50.8
3	Provision for allotment of Funds for Training / Meeting of State as well as District Statistical Offices	1.00	1.00	0.32	32.0
5	Family Income & Expenditure Survey	45.00	45.00		
7	State Strategic Statistical at State and Distt. Level Centre (SSSP) (CSS)	100.00	100.00		
Total- Census, Survey & Statistics		170.00	170.00	19.57	11.5

TOURISM

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
	Holiday & Recreation Resort at Badkhal	50.00	59.38	19.38	32.6
	Tourist facilities at Surajkund	180.95	196.78	196.78	100.0
	Tourist facilities at Pinjore	20.00	10.20		
	Development of Tourist facilities alongwith Main Highways in Haryana	725.51	717.45	588.81	82.1
1	Development of Tourist Facilities at Distt./Sub-Divisional level & Other Important Towns/Places	917.48	988.93	802.72	81.2
2	Development of Wild Life Tourism in Haryana	1.00	9.62	1.00	10.4
	Tourism scheme outside the State	5.00			
3	Promotion of tourism/Illumination of Historical Monuments	225.60	253.71	126.20	49.7
7	Modernisation/u-pgradation of training institute	124.46	143.93	143.93	100.0
9	Air Conditioning & furnishing of tourist complexes	150.00	150.00	150.00	100.0
	Total- Tourism	2400.00	2530.00	2028.82	80.2
	G.TOTAL- (IX)(General economic Services)	2820.00	2950.00	2116.91	71.8

DECENTRALISED/ DISTRICT PLANNING

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	District Planning/General Component	31300.00	17248.00	14010.85	81.2
2	SCSP	18700.00	12752.00	10162.52	79.7
	Total- Decentralised/District Planning	50000.00	30000.00	24173.37	80.6
	G.TOTAL- (X)(Decentralised Planning)	50000.00	30000.00	24173.37	80.6

ELEMENTARY EDUCATION

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Up-gradation of Pry. Schools to full-fledged Pry. Schools/ Opening of new Pry. Schools & up-gradation of Pry. To Middle Schools	39775.00	47365.00	44860.43	94.7
2	Provision of infrastructure & equipment (dual desk)	10013.00	10013.00	9896.71	98.8
3	To Provide Clean and Healthy Learning Environment in Schools	300.00	300.00	166.04	55.3
4	Book Banks (Supply of Text Books & Work Books to Children I to VIII)	1000.00	1000.00	1000.00	100.0
5	Rajiv Gandhi Scholarships for Excellence Students in Middle Class	110.00	110.00	39.36	35.8
6	Monthly Stipend to all BPL students (I-VIII)	2800.00	1900.00	914.40	48.1
7	Monthly Stipend to all BC-A students(I-VIII)	8200.00	7900.00	3454.43	43.7
8	Sporting Staff for DPEO Panchkula	22.00	22.00	19.16	87.1
9	Computerisation & Networking of Primary Education	90.00	100.00	71.70	71.7
10	Repair of EDUSAT Equipment	100.00	100.00	100.00	100.0
11	Free cText Books,School Uniforms and School Grant (TFC)	4900.00	4900.00	4900.00	100.0
12	Implementation of Right to Education Act	16290.00	10090.00	5915.35	58.6
13	Sarv Shiksha Abhiyan (CSS 65:35)	46100.00	21400.00	18893.70	88.3
14	Mid day meal scheme (CSS)	4200.00	4200.00	2715.11	64.6
15	Mid day Meal in Middle school (CSS)	3700.00	3700.00	2695.24	72.8
16	Providing of Free Cycle to SCs Boys & Girls Students to I-VIII	500.00	500.00	309.58	61.9
17	Cash Award for SC students of classes I-VIII	18000.00	18000.00	7272.71	40.4
18	Monthly Stipend to all SC students(I-VIII)	26500.00	26500.00	10624.15	40.1
Total - Elementary Education		182600.00	158100.00	113848.07	72.0

SECONDARY EDUCATION

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Implementation of 10+2 pattern in Sec.Sch.(Up-gradation of Sch.)	12904.40	11660.73	10589.83	90.8
2	Book Banks	320.00	320.00	84.48	26.4
3	Student Safety Insurance Policy	25.00	20.70	20.70	100.0
4	Education Encouragement for Excellence (EEE) Rajiv Gandhi Scholarship for High/Senior Secondary School Students	299.64	288.00	144.93	50.3
5	Monthly stipend to all BPL Students in Classes 9th to 12th	1785.00	1150.00	717.39	62.4
6	Monthly stipend to all BC-A Students in classes 9th to 12th	5195.00	5000.00	2889.26	57.8
7	Monthly stipend to grand son/daughter of freedom fighter	16.17	13.40	5.05	37.7
8	Monthly stipend to all SC Students in classes 9th to 12th	11100.00	11100.00	6016.41	54.2
9	Continuous and comprehensive evaluation	1756.00	956.00	77.17	8.1
10	Schools Beautification Award Scheme	396.00	396.00	166.54	42.1
11	Construction of School Buildings and additional Class Rooms	500.00	500.00	429.68	85.9
12	Up-gradation of High/Senior Sec. School Building Infrastructure under Capital Head	600.00	600.00	600.00	100.0
13	Construction of separate girls toilets/handpump in Senior Secondary/High School (NABARD)	2720.00	2720.00	1360.00	50.0
14	Provision of Dual Desk in Govt. High/Senior Secondary Schools	1500.00	3475.00	3453.93	99.4
15	Setting up of EDUSET Project	300.00	300.00	300.00	100.0
16	Promotion of Science Education in Govt. Schools	200.00	200.00	200.00	100.0
17	Strengthening of Govt. Secondary Schools Legal Literacy Mission	30.00	30.00	10.07	33.6
18	National Talent Search Scholarships	14.05	14.05	10.06	71.6
19	In service training to Teachers and strengthening of GETTI's	60.00	60.00	20.65	34.4
20	Teachers welfare fund	50.00	50.00	14.10	28.2
21	Strengthening of SCERT - Organization of Science Exhibition	30.00	30.00	28.85	96.2
21-a	Strengthening of SCERT, Haryana Gurgoan (CSS)	9.97	15.00	8.88	59.2
22	State Level Teacher Training Institute at Jhajjar	257.47	326.47	326.47	100.0
23	Direction & Administration - Salary for Headquarter Staff & DEO Mewat and Palwal Offices	974.80	664.00	393.91	59.3
24	Setting up of Teacher Selection Board	653.16	502.68	356.48	70.9
25	Honorarium to operators for SCSP schemes	284.00	200.00	131.08	65.5
26	Strengthening of Edu.Management Admn. and Plg. in School-Printing of Monthly Magazine and Teacher's Diary	97.20	97.20	91.28	93.9
27	E-Governance and computerisation of HQ,DO,SDEO offices	200.00	200.00	153.57	76.8
28	Information Communication and Technical Scheme (75:25)	0.12	1625.00	1625.00	100.0
29	Rashtriya Madhayamik Shiksha Project (CSS75:25)	10000.00	4200.00	2401.43	57.2
30	Opening of Model School in Eco. Backward Blocks (50:50)	3240.00	3961.07	2319.93	58.6
31	Construction and Running of Girls Hostel for Educationally Backward Block (CSS 90:10)	360.00	360.00	157.25	43.7
32	National Vocational Edu.Qualification Framework (90:10)	760.09	646.80	134.37	20.8
33	Setting up of DIET (CSS)	1483.95	1350.00	946.99	70.1
34	Setting up of BIET (CSS75:25)	163.08	100.00	65.32	65.3
35	Saakshar Bharat (CSS 75:25)	1047.90	1047.90	1047.90	100.0
36	Provision of sports equipment and dev.of playground	50.00	100.00	51.35	51.4
37	Scouting and Guiding	100.00	200.00	200.00	100.0
38	Free Bicycle to SC girls and boys in class 9th and 11th	700.00	700.00	26.90	3.8
39	Cash award to SC students in classes 9th to 12th	6400.00	6400.00	3280.87	51.3
40	National Merits Scholarship (CSS 50:50)		3.00	1.23	41.0
	Total-Secondary Education	66583.00	61583.00	40859.31	66.3

HIGHER EDUCATION

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Assistance to M.D.U., Rohtak	1800.00	1800.00	1800.00	100.0
2	Assistance to Bhagat Phool Singh Mahila Vishwavidyalaya, Khanpur Kalan, Sonapat	3000.00	3623.00	3623.00	100.0
3	Assistance to Ch. Devi Lal University, Sirsa	3000.00	3000.00	3000.00	100.0
4	Assistance to K.U. Kurukshetra	2000.00	2600.00	2600.00	100.0
5	Regional Centre Meerpur Rewari	800.00	800.00	800.00	100.0
6	Establishment of National Law University (Sonapat)	1000.00	1000.00	1000.00	100.0
7	Construction/Maintenance Work of Colleges/ Hostel Buildings	12200.00	12200.00	8974.20	73.6
8	Opening of Govt. Colleges & provision of addl. staff in existing colleges & payment of guest teachers	8414.74	7188.05	6204.05	86.3
9	Maintenance of Govt. Colleges and Hostels	500.00	500.00	492.80	98.6
10	Sports activities in Govt. Colleges	100.00	100.00	64.71	64.7
11	Strengthening of library services in Govt. Colleges	250.00	250.00	244.00	97.6
12	Scholarships	146.00	146.00	85.22	58.4
13	Augmentation of Laboratories	180.00	180.00	138.90	77.2
14	Empowerment of Girls Students	70.00	70.00	65.17	93.1
15	Human resource development of students (Earn while you learn)	140.00	117.00	83.06	71.0
16	Human Resource Development of the Teacher t/other Staff in Colleges and officers and other Staff in the Directorate	70.00	93.00	70.70	76.0
17	Raising of New Girls Bn. NCC at Hissar, Haryana	138.15	138.15	33.37	24.2
18	Placement Cell in Govt Collages	60.00	60.00	31.42	52.4
19	Assistance for Science Exhibition	45.00	45.00	43.00	95.6
20	Providing of free Books to SC Students in Govt. Colleges @, Rs. 2000/-each	800.00	800.00	330.78	41.3
21	Stipend to all SC students in Govt. College	4200.00	4200.00	1285.62	30.6
22	Education & excursion tour for Girls and boys students	170.00	170.00	131.71	77.5
23	Setting up an Educational City in the State (EDUSAT)	200.00	200.00	100.00	50.0
24	One post of Accounts Officer and two posts of Section Officer	116.11	119.80	32.07	26.8
25	Information Technology	600.00	600.00	343.80	57.3
Total- Higher Education		40000.00	40000.00	31577.58	78.9

ART & CULTURE

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
A	Archaeology				
1	Archaeological Excavation/Exploration Programme	22.00	22.00	6.34	28.8
2	Publication/Publicity Programmer	20.00	16.00	2.49	15.6
3	Protection/Preservation & Development of Ancient Monuments/Sites	72.00	76.00	34.76	45.7
4	Preparation of Plaster Casts of Ancient Sculptures/ Antiquities	9.00	9.00	4.83	53.7
5	Sdetting up of State Archaeological Museums	65.00	1.00		
6	Setting up of Zonal Museums	62.00	126.00	19.54	15.5
7	Building Archaeology	175.00	175.00		
	Total (Archaeology)	425.00	425.00	67.96	16.0
B	Archieves				
1	Publicity Programme/Construction of building of Archives	13.00	13.00	7.46	57.4
2	Information Technology	18.00	18.00	10.04	55.8
3	Professional & Special Services	4.00	4.00	3.37	84.3
	Total (Archives)	35.00	35.00	20.87	59.6
C	Public Libraries (Higher Education)	150.00	150.00	45.66	30.4
1	Expansion of Libraries facilities in the State Setting up of Districts/Sub Divisional Libraries				
2	Construction/completion of buildings of District Libraries				
3	Creation of posts				
4	Opening of 22 new sub-division libraries				
5	Opening of 72 libraries in CD blocks				
	Total (Public Libraries)	150.00	150.00	45.66	30.4
	Total -Art & Culture	610.00	610.00	134.49	22.0

TECHNICAL EDUCATION

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Development of Govt. Polytechnics	13740.00	9970.00	9524.85	95.5
2	Deen Bandhu Chhotu Ram University (Sonepat)	1500.00	1500.00	1500.00	100.0
3	Construction of hostel for SC	2000.00	2000.00	1399.98	70.0
4	Assistance to Guru Jambheshwar University of Science and Technology, Hisar (2%for IT)	3500.00	3200.00	3200.00	100.0
5	Reimbursement of fee to SC Students	1100.00	1100.00		
6	Stipend to SC Students	1300.00	1100.00		
7	Supply of Free books to SC students	100.00	300.00		
9	Strengthening of Directorate of Technical Education	200.00	145.00	123.90	85.4
10	Development of Aided Polytechnics (2%for IT)	250.00	150.00	150.00	100.0
11	Technical Education Project Phase- IV	1000.00	1000.00	130.00	13.0
12	Establishment of Four Art Institutes at Rohtak (General)	1000.00	2500.00	2500.00	100.0
12-A	Establishment of Four Art Institutes at Rohtak (NCRPB)	2000.00	2000.00	2000.00	100.0
13	Setting up of new Govt. Polytechnics in the State	1000.00	1000.00	1000.00	100.0
14	Establishment of Govt. Engineering College, Jhajjar	1000.00	550.00		
15	Establishment of Govt. Engineering College, Rewari	300.00	160.00	10.00	6.3
16	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad (2%for IT)	10.00	1325.00	1325.00	100.0
	Total -Technical Education	30000.00	28000.00	22863.73	81.7

SPORTS

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Sports Equipments	150.00	150.00	16.12	10.7
2	Infrastructure Scheme	3394.00	3394.80	3118.42	91.9
3	Human Resources Dev.	1800.00	1789.41	1039.15	58.1
4	Mass Popularisation of Sports Scheme	150.00	150.00	51.28	34.2
5	Youth Development	111.00	120.00	113.60	94.7
6	Modernisation of Information System	100.00	92.20	59.18	64.2
7	State Sports Council	15.00	23.59	23.59	100.0
8	State Sports Awards	200.00	200.00		
9	Promotion of Sports Activities (E&T)	2460.00	2460.00	1760.36	71.6
10	Panchayati Yuva Krida Khel Abhiyaan (PYKKA)75:25	170.00	170.00	58.40	34.4
11	Infrastructure scheme for SCs	800.00	800.00	231.27	28.9
12	Capital works at Moti Lal Nehru School of Sports, Rai	650.00	650.00	634.87	97.7
	Total - Sports	10000.00	10000.00	7106.24	71.1

MEDICAL EDUCATION

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Establishment of the office of the Director Research and Medical Education Haryana	242.00	125.00	94.61	75.7
2	Establishment of Kalpana Chawla Medical College Karnal	3000.00	2200.00	2000.00	90.9
3	Establishment of Mewat Medical & Teaching College at Nalhar, Distt. Mewat				
	i) For Salary etc. Component	6018.00	3325.00	3325.00	100.0
	ii) TFC Grants	4000.00	4000.00	2500.00	62.5
4	Extension of BPS Medical College/Hospital Khanpur Kalan Sonapat PH2 (NCRPB)				
	i) For Salary etc. Component	6500.00	5500.00	5500.00	100.0
	ii) For NCRPB Loan	4000.00	4000.00		
5	Grant-in-aid to Pt. B.D.Sharma University of Health Sciences, Rohtak	11000.00	16635.00	16635.00	100.0
6	Establishment of state institute of Mental Health Rohtak	180.00	180.00	180.00	100.0
7	Grant-in-aid for Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar)	4100.00	3075.00	3075.00	100.0
8	Extension of AIIMS-II Badhsa Jhajjar	960.00	960.00	960.00	100.0
Total- Medical Education		40000.00	40000.00	34269.61	85.7

HEALTH

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Improvement & Strengthening HQ Staff	55.00	55.00	34.05	61.9
2	Continuation of District Staff for Civil Surgeons	300.00	300.00	229.49	76.5
3	Improvement & Expansion of Hospital (Purchase of Machinery & Equipment)	1000.00	1000.00	733.30	73.3
4	Grant-in-Aid to Hry Red Cross Blood Donation in P.G.I./Medical College Hospital, Rohtak	5.00	5.00	5.00	100.0
5	Grant-in-Aid to St. John Ambulance Services	5.00	5.00	5.00	100.0
6	Oral Dental Health facilities in PHCs	1600.00	1600.00	1327.79	83.0
7	Grant-in-Aid to New Saket Hospital, Panchkula	210.00	210.00	210.00	100.0
8	Purchase of Medicines for Hospitals	1000.00	1600.00	1249.93	78.1
9	Bio-Medical Waste Mgt.	450.00	450.00	385.72	85.7
10	Devi Rupak Rashtra Uthan Evam Parivar Kalyan Yojana	55.00	55.00	18.03	32.8
11	Grant-in-aid to Haryana State Blood Transfusion Council	60.00	60.00	60.00	100.0
12	Strengthening of Urban Hospitals & Dispensaries	8600.00	8600.00	6788.75	78.9
13	Providing independent feeder lines in Hospitals	250.00	250.00	43.80	17.5
14	State Institute for Cancer, Mental, T.B. and Respiratory diseases	514.00	514.00	500.00	97.3
15	Outsourcing of Support Services in Hospitals	2000.00	1200.00	1091.91	91.0
16	Strengthening of De-Addiction Centres	360.00	160.00	46.53	29.1
17	Implementation of NPCDCS & NPHCE	300.00			
18	Dev. of Health Infrastructure (TFC)	5000.00	5000.00	5000.00	100.0
19	Urban Health Mission	1400.00	400.00	235.37	58.8
20	Indira Bal Swasthya Yojana (New Scheme)	150.00	150.00	50.00	33.3
21	Reduction in Infant Mortality Rate (IMR) (TFC)	1222.00	1222.00	1222.00	100.0
22	Continuance/opening of Primary Health Centres	1700.00	1700.00	1430.37	84.1
23	Repair/AMC/CMC of Equipment	300.00	300.00	140.16	46.7
24	National Rural Health Mission (CSS 75:25)	12000.00	12400.00	10164.00	82.0
25	Opening/Continuance/upgrading of CHCs	1415.00	1415.00	953.03	67.4
26	Janani Suraksha Scheme for SC (SCSP)	1590.00	1090.00	434.61	39.9
27	Arogya Kosh for SC patients (SCSP)	328.00	328.00		
28	Purchase of medicines for SC Patients (SCSP)	2200.00	2700.00	1983.14	73.4
29	Opening/Construction of Sub-Centres in Majority SC Population Villages (SCSP)	10.00	10.00		
30	Opening/strengthening of ANM/GNM Nursing Training school	300.00	300.00		
31	Induction and promotional training faculty for medical and para medical staff	100.00	100.00	17.08	17.1
32	Malaria	850.00	850.00	647.94	76.2
33	National Programme for Control of Blindness (Ophthalmic Cell)	40.00	40.00	21.90	54.8
34	Computer cell at Directorate level & Distt. Level (I.T.)	220.00	270.00	227.38	84.2
35	Strengthening of Civil Registration system	250.00			
36	Medical & Public Health Capital Health Outlay (Construction of Health Institution)	1700.00	1700.00	476.82	28.0
37	Providing Free medical treatment to people living below poverty line (Arogya Kosh) (CSS 33:67)	200.00	200.00	200.00	100.0
38	Mukhyamantri Muft Ilaaj Yojana		1500.00		
	Total -Health	47739.00	47739.00	35933.10	75.3

FOOD & DRUG ADMINISTRATION

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Establishment of Department of Food & Drug Administration (2210)	330.00	496.93	340.22	68.5
	Total- Food & Drug Administration	330.00	496.93	340.22	68.5

AYUSH

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Strengthening of Directorate of Ayush	62.76	62.76	41.11	65.5
2	Strengthening of District Ayurvedic Officers	108.84	108.84	54.87	50.4
3	Up-gradation of Ayurvedic Dispensaries in to Ayurvedic Prathmik Swasthya Kendras	578.99	578.99	429.02	74.1
4	Continuation/Imp. of Shri Krishana Govt. Ayurvedic College, Kurukshetra & Const. of Bld. of this college/ hospital/Testing Lab and ISM&H, Panchkula	391.82	391.82	1244.07	317.5
5	Grant in aid to various ISM&H Institutions	40.00	40.00	40.00	100.0
6	Health awareness through ISM fairs with Medical Camps	32.00	32.00	17.92	56.0
7	IEC wing in ISM&H	30.00	30.00	30.29	101.0
8	Opening/Continuation of Ayurvedic/Unani/Homoeopathic Dispensaries in the State	50.59	50.59	18.39	36.4
9	Up-gradation of Dispensaries into Model Dispensaries	2.29	2.29		
10	Establishment of Yoga centres	1.30	1.30		
11	Supply of Essential Drugs (75:25)	82.50	82.50	1.08	1.3
12	Estt. of AYUSH OPD Clinics in PHCs (75:25)	27.50	27.50		
13	Estt. of AYUSH IPD Clinics in CHCs (75:25)	36.67	36.67		
14	Setting up of AYUSH wing in District Hospitals (75:25)	19.95	19.95		
15	Setting up of Programme Management units (PMUs/DMUs-4)	4.49	4.49		
16	Establishment of specialised Therapy centre of Ayush in PGIMS, Rohtak	29.30	29.30		
17	Opening/Setting up of New Govt. Ayurvedic College/ Hospital at Village Pattikara, Narnaul	1001.00	1001.00		
	Total- Ayush	2500.00	2500.00	1876.75	75.1

EMPLOYEES STATE INSURANCE

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Creation of Independent ESI Directorate	15.00	15.00	13.12	87.5
2	Creation of one post of ADA	1.35	1.35	1.00	74.1
3	Creation of Independent ESI four Civil Surgeon Offices in the State	26.31	26.31	20.13	76.5
4	Continuation of Staff of ESI Hospital Sector-8 Faridabad	7.51	7.51	6.80	90.5
5	Continuation of remaining staff of ESI hospital Bhiwani	7.98	7.98	5.94	74.4
6	Running of ESI Dispensary at Roz-Ka-Meo, Sohana, Gurgaon	3.57	3.57	1.18	33.1
7	Opening of ESI Dispensary at Manesar at Gurgaon	6.51	6.51	4.24	65.1
8	Opening of ESI Dispensary at Sampla at Rohtak	3.67	3.67	3.22	87.7
9	Opening of ESI Dispensary at Bawal	4.55	4.55	2.37	52.1
10	Providing Medicines Diet MR/MR Advance etc.	375.00	375.00	268.00	71.5
11	Modernisation of Existing Hospital/ purchase of equipments	11.25	12.50	0.76	6.1
12	Strengthening of Ambulance services	6.62	6.62	4.67	70.5
13	Opening of mobile ESI Dispensaries, Tohana	1.14	1.14	0.44	38.6
14	Provision of wages for outsourcing of staff	18.75	18.75	9.50	50.7
15	Provision of specialised and supporting staff according to ESIC norms	2.28	2.28	1.84	80.7
16	Opening of ESI Dispensary Khanak, Bhiwani	2.91	2.91		
17	Opening of ESI Dispensaries Binola/Bilaspur	8.47	8.47	6.70	79.1
18	Opening of 14 new Disp. of 5 Doctors	34.13	30.13	2.55	8.5
19	Opening of 2 new ESI Disp. of 2 DOCs. HSIDC Jagadhari	4.00	4.00		
20	Opening of 2 new ESI Disp. of 3 Docs Prithla (FBD) Rewari	4.00	4.00		
21	Up-gradation of 4 ESI Disp. Jawahar Colony FBD, Kundli, Rai, Karnal	3.75	3.75	0.71	18.9
22	Up-gradation of ESI Disp. Rohtak		4.00	0.01	0.3
23	IT 33 Professional Service (New Scheme)	1.25			
24	State Share - Revolving fund for IP's - 1/8 share	60.00	60.00	60.00	100.0
25	Rashtriya Swasthya Bima Yojana for BPL families(75:25)	1390.00	1390.00	379.40	27.3
	Total- ESI	2000.00	2000.00	792.58	39.6

PUBLIC HEALTH ENGINEERING

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
A. RURAL					
1	Indira Gandhi Drinking Water Scheme (SCSP)	6200.00	4700.00	4036.46	85.9
2	NABARD	10500.00	10500.00	10583.22	100.8
3	NCR (Mewat)	100.00	100.00	97.87	97.9
4	Maintenance of Rural Water Supply	1800.00	2300.00	2320.95	100.9
5	Independent electric Feeder	100.00	100.00	99.48	99.5
6	Augmentation of Water Supply	6000.00	13500.00	8230.13	61.0
7	Suspense (Stock)	500.00	500.00	22.11	4.4
Total-A(Rural)		25200.00	31700.00	25390.22	80.1
B. URBAN					
1	NCR	13900.00	2900.00	2867.71	98.9
2	Sewerage Facilities to SC dominated habitation in Urban Areas	9200.00	15700.00	16861.39	107.4
3	Augmentation of Water Supply	5500.00	7000.00	7767.10	111.0
4	Indira Gandhi Drinking Water Scheme	1300.00	2800.00	2692.70	96.2
5	Maintenance	1166.00	1666.00	1731.53	103.9
6	Flood Works	3000.00	2000.00	2015.85	100.8
Total-B(Urban)		34066.00	32066.00	33936.28	105.8
C. Yamuna Action Plan					
1	Yamuna Action Plan Phase - I	200.00	200.00	199.77	99.9
2	Yamuna Action Plan Phase - II	25.00	25.00	22.32	89.3
Total- C (Yamuna Action Plan)		225.00	225.00	222.09	98.7
D. TFC (RURAL & URBAN)					
1	TFC (Mewat)	2500.00	2500.00	1910.23	76.4
2	TFC (Shivalik & Southern Haryana)	7500.00	7500.00	6967.84	92.9
Total- D (TFC)		10000.00	10000.00	8878.07	88.8
E. Construction of Office Building/Residences					
		600.00	600.00	531.94	88.7
Total- E		600.00	600.00	531.94	88.7
F. National River Conservation Programme					
		1487.00	1487.00	2354.44	158.3
Total- F (NRCP)		1487.00	1487.00	2354.44	158.3
G ANNUITY of Land					
			812.00	606.81	74.7
Total- Public Health Engineering		71578.00	76890.00	71919.85	93.5

HOUSING

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
	House Building loan to Govt. employees (Finance Department)	738.00	738.00	652.51	88.4
	Total- Housing	738.00	738.00	652.51	88.4

POLICE

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Modernization of Office Building/Police stations				
2	Office Buildings / Lands	900.00	10034.00	10033.11	100.0
3	Construction of Police Stations / Major Works	7500.00	1945.18	1945.00	100.0
4	TFC	2500.00	2500.00	1000.00	40.0
	Total- Police	10900.00	14479.18	12978.11	89.6

URBAN DEVELOPMENT

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Jawaharlal Nehru National Urban Renewal Mission				
a)	Urban Infrastructure/Basic Service to Urban Poor	16855.00	13429.00	8636.08	64.3
b)	Urban Infrastructure Development for small and Medium Towns (UIDSSMT)	10358.00	3050.00		
c)	Integrated Housing and slum Development prog.-IHSDP	2777.00	5500.00	4153.45	75.5
d)	Integrated Low cost Sanitation Scheme	100.00	10.00		
e)	Rajiv Gandhi Aawas Yojana	5099.00	13200.00	10985.22	83.2
2	Fire and Emergency Services (TFC)	2500.00	2500.00		
3	Urban solid waste management	5000.00	5000.00		
4	Kurukshetra Development Board	600.00	3152.00	3152.00	100.0
5	Training plan for women councilor	4.00	4.00	3.43	85.8
6	Scheme of Development of Satellite & Counter Magnet Towns (CSS)	1000.00	1000.00	347.90	34.8
7	Shifting of Milk Dairies	126.00	76.00		
8	Scheme for Development of SC Basties	5500.00	5500.00	3850.00	70.0
9	Grant in aid to Municipalities-SFC Devolution	16875.00	16875.00	11812.50	70.0
10	Construction of Palika Bhawan	250.00	350.00	250.00	71.4
11	Strengthening of Fire Fighting Emergency Services (CSS)	250.00	250.00		
12	Rajiv Gandhi Shahri Bhagidari Yojna (RGSBY)	295.00	40.00		
13	Share of surcharge on VAT for Urban Local Bodies	62411.00	60064.00	47057.88	78.3
14	Payment of 2% Commission on sale of Non-Judicial Stamp Paper to M.C. - Municipal Corporation	40000.00	40000.00	34040.55	85.1
15	Payment of 2% Commission on sale of Non-Judicial Stamp Paper to Municipal Committee/Councils	16700.00	16700.00	11244.36	67.3
	Total-Urban Development	186700.00	186700.00	135533.37	72.6

SWARNA JAYANTI SHAHARI ROZGAR YOJANA

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	452.00	452.00	284.85	63.0
	Total- SJSRY	452.00	452.00	284.85	63.0

TOWN & COUNTRY PLANNING (NCR)

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Loan to Urban Infrastructure Development Fund (Stimulus Package) (ON Line)	85000.00	67000.00	39351.59	58.7
2	Grant-in-Aid to HUDA for development of NCR Satellite around Delhi including Chandigarh Metro (On Line)	15442.00	15442.00	4005.70	25.9
	Total- NCR	100442.00	82442.00	43357.29	52.6

PUBLIC RELATION

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Press Information Services	12807.50	12807.50	3800.59	29.7
2	Exhibitions	268.20	268.20	74.90	27.9
3	Promotion of Cultural Activities	1340.80	1340.80	1142.32	85.2
4	Training in mass Communication	119.50	119.50	97.90	81.9
5	Computerisation (IT)	108.00	108.00	95.04	88.0
6	Promotion of Modern Indian Languages & Literature				
	(i) Haryana Sahitya Academy & Haryana Granth Academy	300.00	300.00	300.00	100.0
	(ii) Haryana Urdu Academy	110.00	110.00	110.00	100.0
	(iii) Punjabi Academy	110.00	110.00	110.00	100.0
	(iv) Haryana Sanskrit Academy	110.00	110.00	110.00	100.0
	(v) History & Culture Academy	110.00	110.00	49.50	45.0
	Total-Information & Publicity	15384.00	15384.00	5890.25	38.3

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Indira Gandhi Priyadarshani Viwah Shagun Yojana	7000.00	7478.26	6626.20	88.6
2	Dr. Ambedkar Medhavi Chhatra Yojana	2000.00	2000.00	1554.34	77.7
3	Dr. B. R. Ambedkar Housing scheme for Scheduled Castes	3710.55	3710.55	2619.80	70.6
4	Creation of Employment Generation Opportunities by setting up Employment Oriented Institute like Driving Training Schools, JBT Training Institute, Paramedical/Nursing/Air Hostess etc.	200.00	200.00		
5	Administrative Subsidy to HSCFDC	661.00	661.00	650.00	98.3
6	Share capital to HSCF & D Corp. (51:49)	228.00	228.00		
7	Financial Assistance for Training to SC Candidates in un-organised sector through Private Institutions	0.20	0.20		
8	Subsidy for administrative expenditure to HBCKN	362.50	354.74	350.00	98.7
9	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	125.00	125.00	125.00	100.0
10	Babu Jagjivan Ram Chhatrawas Yojana (for Boys)(50:50)	190.00	190.00		
11	Machinery for the Implementation of PCR Act,1955(50:50)	345.75	345.75	224.38	64.9
12	Head quarter staff for implementation of SCSP	50.00	30.00	8.33	27.8
13	Up-gradation of the typing and data entry skill to SC/BC unemployed youth through computer	60.00	50.00	19.63	39.3
14	Tailoring training to SC/BC widows/destitute women/girls and opening of new Kalyan Kendras	100.00	79.00	64.71	81.9
15	Financial Assistance to SC/BC candidates for higher competitive exam through private institutions	450.00	50.00		
16	Information Technology	25.00	25.00	12.33	49.3
17	Research and studies	12.00	7.50		
18	Construction of Hostel for OBC boys & girls (50:50)	240.00	240.00		
19	Housing Finance Scheme for BC & Minorities	170.00	170.00		
20	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	20.00	5.00	0.59	11.8
21	Financial Assistance to Institutions/Societies belonging to SC/BC	50.00	50.00		
Total- Welfare of SC& BC		16000.00	16000.00	12255.31	76.6

LABOUR

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Strengthening of safety and Health Inspection system in the Factories	2.40	2.40	0.20	8.3
2	Setting up of Child Labour cell for Implementation of National Programme for Elimination of Child Labour	13.00	13.00	2.39	18.4
3	Rehabilitation of Destitute & Migrant Child Labour	111.00	111.00	65.07	58.6
4	Setting up of Major Accident Hazard Control cell	66.00	66.00	11.50	17.4
5	Computerization of Labour Department (IT)	65.00	65.00	9.87	15.2
6	Providing of Mobile Vans for facilitating the health care of workers working in factories	36.00	36.00	7.59	21.1
7	Establishing to Industrial Hygiene Laboratories (IHL) at Gurgaon and Faridabad	34.00	34.00	3.65	10.7
8	Purchase of plot for labour court complex at FBD	0.10	0.10		
9	Construction of labour complex at FBD,Gurgaon	520.00	520.00	341.89	65.7
10	Rehabilitation of Bonded Labour (CSS 50:50)	2.50	2.50		
	Total- Labour	850.00	850.00	442.16	52.0

EMPLOYMENT EXCHANGES

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Overseas Employment Bureau	65.00	65.00	30.44	46.8
2	Computerisation of Employment Exchange Operations	30.00	30.00	13.43	44.8
3	Private placement Consultancy and Recruitment Services centres (PPC&RSCs)	15.00	15.00	2.05	13.7
	Total- Employment	110.00	110.00	45.92	41.7

SOCIAL JUSTICE & EMPOWERMENT

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Planning cum Monitoring cell	20.00			
2	Govt. Institute cum Braille Library for Blind boys and girls, Panipat	2.00	2.00	1.11	55.5
3	State level project/home for persons with special needs, Rohtak (Sirtar)	325.00	325.00	268.25	82.5
4	Awareness programme through workshop, seminars & conferences	5.00	2.00	0.46	23.0
5	Financial Assistance to Non School going Disabled Children	350.00	328.00	319.64	97.5
6	Establishment of Research Centre / Special School and Recreation Centres for the Disabled	5.00			
7	Deployment of Trained Registered under National Trust Caregivers	2.00	3.00		
8	Funding of Local Level Committees	1.00			
9	Insurance Scheme (NIRMAYA)	0.25	0.25		
10	Estt. of Life Long Home for Mentally Retarded Persons of directorate (Gharaunda)	10.00			
11	Financial Assistance to NGOs for Setting up of Drug de-addition centres in Haryana	100.00	35.00		
12	Purchase of inst. plot/Construction of building of directorate	100.00			
13	Financial Assistance to Destitute Children	3500.00	5193.00	4558.66	87.8
14	Home for aged and infirms (Rewari)	200.00			
15	Estt. of Senior Citizen Clubs in all Districts Urban Estates	20.00	18.00		
16	Scheme for State Award for older persons	11.00	12.31	12.01	97.6
17	Issue of I Cards to Senior Citizens of Haryana	20.00	18.00	5.96	33.1
18	Providing Spectacles to Senior Citizens of Haryana	10.00	2.00	0.42	21.0
19	Setting up of Senior Citizens Voluntary Services Association/Network	20.00	5.00		
20	Free Bus traveling facility in Haryana Roadways buses to Senior Women Citizens of Hry. State	1500.00	1700.00	1500.00	88.2
21	Varishtha Nagrik Samman Clubs	160.50			
22	Financial assistant to Kashmiri migrant families settled in Haryana	20.00	5.00	3.65	73.0
23	Share Capital of HBCKN	141.50			
24	Share Capital to HBC&EWSKN for Handicapped	141.50			
25	Pre-Matric Scholarship for Students Belonging to the Minority Communities (75 : 25)	170.00	170.00	26.57	15.6
26	Aam Aadmi Bima Yojana (50:50)	1850.00	1850.00		

27	National Social Assistance Programme (NSAP)				
(a)	Indira Gandhi National Old Age Pension Scheme	4250.00	4765.00	4222.00	88.6
(b)	Indira Gandhi National Widow Pension Scheme	1800.00	1800.00	1624.00	90.2
©	Indira Gandhi National Disabled Pension Scheme	700.00	700.00	605.00	86.4
(d)	Indira Gandhi National Family Benefit Scheme	1645.00	1130.00	697.20	61.7
28	Old Age Samman Allowance Scheme	99354.41	106458.00	105462.23	99.1
29	Financial Assistance to Destitute Women & Widows	47680.00	53542.00	51856.89	96.9
30	Pension to Physically Handicapped Persons	9442.84	10642.00	10032.49	94.3
31	Ladli (Social Security Pension Scheme)	1720.00	1634.00	1531.99	93.8
32	Haryana Allowance to Eunuchs	1.00	0.75	0.56	74.7
33	Pension to Dwarfs	2.00	1.00	0.95	95.0
34	Computerisation of I.T. Plan	20.00	30.00	5.62	18.7
35	Rajiv Gandhi Pariwar Bima Yojana		17.50	6.00	34.3
36	Indira Gandhi Priyadarshini Vivah Shagun Yojana		500.00		
Total -Social Justice & Empowerment		175300.00	190888.81	182741.66	95.7

WOMEN AND CHILD DEVELOPMENT

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Ladli	6000.00	6000.00	5022.27	83.7
2	Integrated Child Development Services Scheme	482.00	482.00	271.79	56.4
3	Improving Infant & Young Child feeding	20.00	20.00		
4	Gender Sensitization Programme	17.00	17.00	13.96	82.1
5	Grant-in-aid to Voluntary Org. (Juvenile Justice Fund)	10.00	10.00	10.00	100.0
6	Skill Building & Rehabilitation of Juvenile	1.00	1.00		
7	Award for Rural Adolescent Girls	8.00	15.24	14.93	98.0
8	Protection of women from domestic violence	150.00	150.00	95.14	63.4
9	Strengthening voluntary sector	100.00	100.00	0.20	0.2
9-a	Haryana Child Welfare Council		529.65	529.65	100.0
10	Relief and Rehabilitation of Acid Victims	25.00	25.00	21.76	87.0
11	Rashtriya swasthya Bima Yojana	25.00	25.00	17.02	68.1
12	Haryana Women Dev. Corp. (Subsidy and Share Capital)	350.00	350.00	300.00	85.7
13	Home-cum Vocational Training/Production Centres for Young Girls & Destitute Women & Widows	50.00	50.00	49.57	99.1
14	NABARD LOAN for Construction of AWCs	18262.00	4932.00		
15	Construction of Anganwadi Centres	400.00	400.00		
16	Construction of Homes under J.J. Act	700.00	700.00	175.00	25.0
17	(Planning-cum-Monitoring Cell) communication & publicity	45.00	45.00	11.26	25.0
18	Staff for Head Quarter (Information Technology)	10.00	10.00	3.02	30.2
19	Insurance Future Security Scheme of AWS/helpers	400.00	400.00	559.69	139.9
20	Financial Assistance to Women Awareness Mgt. Academy	40.00	40.00	40.00	100.0
21	Swavlamban (NORAD)	15.00	7.76	1.94	25.0
22	Admn. Expenses of ICDS (90:10)	2500.00	2500.00	2184.25	87.4
23	Training Expenses of ICDS Functionaries	40.00	40.00	31.10	77.8
24	Integrated Child Protection Scheme (ICPS)	344.00	344.00	344.00	100.0
25	State Women Empowerment Mission (75:25)	5.00	5.00		
26	Mahatma Gandhi Swavlamban Yojana	1.00	1.00		
	Total- Women & Child Development	30000.00	17199.65	9696.55	56.4
	NUTRITION				
1	Supplementary Nutrition Programme (in ICDS) (CSS50:50)	8440.00	8440.00	6636.95	78.6
2	Kishori Shakti Yojana (Adolescent Girls Scheme)	400.00	400.00	302.95	75.7
3	Rajiv Gandhi Scheme for Improvement of Adolescent Girls (RGSEAG) - SABLA (50:50)	1000.00	1000.00	610.02	61.0
	Total-Nutrition	9840.00	9840.00	7549.92	76.7

INDUSTRIAL TRAINING & VOCATIONAL EDUCATION

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	State Project Implementation Unit (S.P.I.U.) and media instructional system	131.00	97.00	68.04	70.1
2	Modernisation of Machinery, Equipments & Furniture	2540.00	2540.00	2502.55	98.5
3	Development of ITI's	6300.00	6411.95	5546.71	86.5
4	Creation of Infrastructure for Department of Industrial Training	4098.57	4098.57	3871.04	94.4
5	Up-gradation of ITI into centres of excellence	400.00	340.60	283.05	83.1
6	State Implementation Project Unit (S.P.I.U.) (75:25)	4.63	2.88	2.88	100.0
7	Up-gradation of ITI's into Centres of Excellence (75:25 CSS)	25.80	130.00	42.50	32.7
8	Grant in Aid to Societies	1000.00	879.00	879.00	100.0
9	Skill training to SC/ST students	3000.00	3000.00	1798.42	59.9
10	Dev. of Training infrastructure in Mawat (TFC)	2500.00	2500.00	2338.49	93.5
	Total- IT&VE	20000.00	20000.00	17332.68	86.7

FOOD & SUPPLIES

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Construction of Godown at village Nathwan, Block Ratia and Dhand	728.12	728.12	712.00	97.8
2	Construction of Godown at Animal Farm Hisar, HSAMB Barwala, Hisar & village Bhor Sainda, Kurukshetra	3037.88	3037.88		
	Total - Food & Supplies	3766.00	3766.00	712.00	18.9

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Misc. Work/ Accommodation for faculty/ other staff members	1.00			
2	Information Technology	1.00			
3	Furniture & Furnishing of Main building	4.00	13.70	18.47	134.8
4	Furniture & Furnishing of Hostel Building	4.00	13.70	16.48	120.3
5	Land Escaping and Water Supply	5.00	5.27	6.04	114.6
6	Library, books periodicals & equipments	0.90			
7	Recreational Facilities in Hostel Building	1.00	5.85	7.90	135.0
8	Purchase of training Films / Audio-visual equipments	1.00			
9	Replacement of Vehicle	7.00	7.00	6.92	98.9
10	Purchase of Electricity Equipments for HIPA, Gurgaon	5.00		15.38	
11	Providing facility of Ramp on the main gate of Hostel/ main building for Handicapped	2.00	1.70	1.70	100.0
12	Construction of DTC building at Panchkula	2.00			
13	Replacement of 15 No. Air Conditioners with new one for DTC, Panchkula		4.42	4.75	107.5
14	Replacement of Car at DTC, Panchkula		6.00	6.15	102.5
15	Construction of DTC Building at Rohtak	56.10	119.50	62.27	52.1
16	Purchase of two Air Conditioners for DTC, Rohtak		0.75	0.63	84.0
17	Purchase of four Air Conditioners for DTC, Hisar		1.60	1.27	79.4
18	Providing of Paver Block in parking area in HIPA Complex		10.51	5.00	47.6
19				2.79	
20				7.50	
21				2.15	
22				25.00	
	Total-HIPA	90.00	190.00	190.40	100.2
	G.TOTAL- (XI)(Social Services)	1064512.00	1026958.57	791184.51	77.0

PRINTING & STATIONERY

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1.	Expansion of Govt. Press Sector 18, Chandigarh A) Machinery	792.00	792.00		
2.	Expansion of Govt. Text Book Press, Panchkula Staff	8.00	8.00	4.81	60.1
	Total-Printing & Stationery	800.00	800.00	4.81	0.6

PUBLIC WORKS (GENERAL ADMINISTRATION)

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Mini Secretariat & Allied Buildings	7884.00	8279.00	7485.89	90.4
2	Jail Buildings	1880.00	1880.00	212.89	11.3
3	Jail Administration (CSS 75:25)	375.00	375.00	209.12	55.8
4	Judicial Buildings	1500.00	2000.00	2516.99	125.8
5	Dev. of infrastructural facilities of judiciary (CSS 75:25)	1000.00	411.00	383.32	93.3
6	P.W.D. (B&R) Buildings, Rest Houses, Guest Houses	1300.00	1500.00	1292.51	86.2
7	Excise and Taxation Buildings, Check Barriers etc.	400.00			
8	Hospitality Buildings	3.00			
9	Treasury & Accounts Buildings	3.00			
10	House Sites to Landless Workers in Rural Areas	5.00	5.00	3.65	73.0
11	State Vigilance Bureau	894.00	894.00	894.00	100.0
12	State Information Commission Building(RTI)	50.00	50.00	50.00	100.0
13	Rozgar Bhawan	100.00			
	Total-Public Works	15394.00	15394.00	13048.37	84.8

OTHER GENERAL SERVICES

STATE : HARYANA

(₹ in lakhs)

SN	Schemes	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.3
1	2	3	4	5	6
1	Judicial Administration				
	i) Fast Track Courts	500.00	500.00	5.89	1.2
	ii) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas		25.20		
2	Treasury & Accounts	800.00	800.00	671.61	84.0
3	Excise & Taxation (CSS)	220.00	220.00	0.00	0.0
	Total- Other General Services	1520.00	1545.20	677.50	43.8
	G.TOTAL- (XII)(General Services)	17714.00	17739.20	13730.68	77.4
	GRAND TOTAL(I-XII)	1800000.00	1723512.77	1392996.44	80.8