

STATEMENT-II

CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

STATE: HARYANA

(₹ in lakhs)

| SN | Name of the Department/Scheme | Annual Plan 2013-14 | | | | | | | | %age of Exp. | | %age of Exp. | |
|------|------------------------------------|---------------------|-------------|----------------|-------------|-----------------------|---------|---------------------|-------------|------------------------|-------------|-------------------------|-------------|
| | | Approved outlay | | Revised outlay | | Actual Release out of | | Actual Exp. 31.3.14 | | Against Revised Outlay | | Against Actual Releases | |
| | | Central Share | State Share | Central Share | State Share | Revised Outlay | | Central Share | State Share | Central Share | State Share | Central Share | State Share |
| | | | | | | CS | SS | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| I | AGRICULTURE | 4966.00 | 891.00 | 3229.50 | 642.36 | 1901.89 | 498.06 | 1468.72 | 357.47 | 45.5 | 55.6 | 77.2 | 71.8 |
| II | HORTICULTURE | 13659.17 | 7110.00 | 16262.16 | 7313.41 | 19629.00 | 6854.20 | 13971.28 | 6853.67 | 85.9 | 93.7 | 71.2 | 100.0 |
| III | ANIMAL HUSBANDRY& DAIRYING | 235.00 | 135.00 | 225.00 | 125.00 | 235.00 | 131.00 | 151.32 | 84.48 | 67.3 | 67.6 | 64.4 | 64.5 |
| IV | FISHERIES | 150.68 | 111.75 | 128.25 | 109.75 | 60.00 | 74.04 | 58.91 | 73.67 | 45.9 | 67.1 | 98.2 | 99.5 |
| V | FORESTS | 150.00 | 50.00 | 153.64 | 51.22 | 153.64 | 51.22 | 153.64 | 51.22 | 100.0 | 100.0 | 100.0 | 100.0 |
| VI | WILD LIFE PRESERVATION | 250.00 | 105.00 | 205.00 | 105.00 | 102.84 | 105.00 | 70.02 | 80.79 | 34.2 | 76.9 | 68.1 | 76.9 |
| VII | COOPERATION | 126.00 | 126.00 | 128.00 | 128.00 | 127.00 | 127.00 | 127.96 | 127.96 | 100.0 | 100.0 | 0.0 | 0.0 |
| VIII | RURAL DEVELOPMENT | 57885.00 | 9765.00 | 54870.45 | 9400.15 | 50196.93 | 7004.62 | 45604.73 | 7270.86 | 83.1 | 77.3 | 90.9 | 103.8 |
| IX | LAND RECORDS | 1837.68 | 1880.00 | 880.00 | 880.00 | 1217.98 | 1217.98 | 44.63 | 44.63 | 5.1 | 5.1 | 3.7 | 3.7 |
| X | COMMUNITY DEVELOPMENT | 11750.00 | 1950.00 | 11750.00 | 4756.71 | 13169.22 | 4756.71 | 2819.98 | 4756.71 | 24.0 | 100.0 | 21.4 | 100.0 |
| XI | PANCHAYAT | 4000.00 | 1000.00 | 4149.75 | 1000.00 | 958.60 | 407.19 | 958.60 | 407.19 | 23.1 | 40.7 | 100.0 | 100.0 |
| XII | COMMAND AREA DEVELOPMENT AUTHORITY | 7271.35 | 7000.00 | 7271.35 | 7000.00 | 6661.01 | 7000.00 | 7062.23 | 7605.86 | 97.1 | 108.7 | 106.0 | 108.7 |
| XIII | INDUSTRIES | 14769.00 | 2168.00 | 1100.00 | 835.00 | 466.00 | 149.00 | 410.84 | 585.71 | 37.3 | 70.1 | 88.2 | 393.1 |
| XIV | DESA (CENSUS SURVEY & STATISTICS) | 741.04 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 | 0.0 | 0.0 | 0.0 |

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| | | Approved outlay | | Revised outlay | | Actual Release out of | | Actual Exp. 31.3.14 | | Against Revised Outlay | | Against Actual Releases | |
| | | Central Share | State Share | Central Share | State Share | Revised Outlay | | Central Share | State Share | Central Share | State Share | Central Share | State Share |
| | | | | | | CS | SS | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| XV | EDUCATION | | | | | | | | | | | | |
| | ELEMENTARY EDUCATION | 75660.00 | 54000.00 | 62468.42 | 29300.00 | 54808.34 | 26189.18 | 49581.92 | 24304.05 | 79.4 | 82.9 | 90.5 | 92.8 |
| | SECONDARY EDUCATION | 43645.25 | 16017.21 | 47950.18 | 12260.87 | 26419.34 | 8065.27 | 25783.34 | 7660.40 | 53.8 | 62.5 | 97.6 | 95.0 |
| XVI | TECHNICAL EDUCATION | 3000.00 | 1000.00 | 3000.00 | 1000.00 | 390.00 | 130.00 | 390.00 | 130.00 | 13.0 | 13.0 | 100.0 | 100.0 |
| XVII | SPORTS | 510.00 | 170.00 | 510.00 | 170.00 | 0.00 | 58.40 | 0.00 | 58.40 | 0.0 | 34.4 | 0.0 | 100.0 |
| XVIII | HEALTH | 34128.45 | 12200.00 | 37072.34 | 12200.00 | 32350.56 | 10364.00 | 32213.29 | 10364.00 | 86.9 | 85.0 | 99.6 | 100.0 |
| XIX | AYUSH | 513.33 | 171.11 | 0.00 | 1.08 | 0.00 | 1.08 | 0.00 | 1.08 | 0.0 | 100.0 | 0.0 | 100.0 |
| XX | ESI | 3953.00 | 1390.00 | 3953.00 | 1390.00 | 1301.10 | 379.40 | 1301.10 | 379.40 | 32.9 | 27.3 | 100.0 | 100.0 |
| XXI | PUBLIC HEALTH ENGINEERING | 5481.00 | 1512.00 | 5481.00 | 1512.00 | 4820.00 | 1398.00 | 5620.16 | 2376.76 | 102.5 | 157.2 | 116.6 | 170.0 |
| XXII | URBAN DEVELOPMENT | 9000.00 | 1250.00 | 9000.00 | 1250.00 | 2783.20 | 347.90 | 2783.20 | 347.90 | 30.9 | 27.8 | 100.0 | 100.0 |
| XXIII | SWARN JAYANTI SHAHARI ROZGAR YOJANA | 1356.00 | 452.00 | 2102.00 | 452.00 | 854.55 | 284.85 | 854.55 | 284.85 | 40.7 | 63.0 | 0.0 | 0.0 |
| XXIV | WELFARE OF SC & BC | 775.75 | 1003.75 | 775.75 | 1003.75 | 345.75 | 345.75 | 224.38 | 224.38 | 28.9 | 22.4 | 64.9 | 64.9 |
| XXV | LABOUR | 2.50 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 | 0.0 | 0.0 | 0.0 |
| XXVI | SOCIAL JUSTICE & EMPOWERMENT | 2360.00 | 2020.00 | 2360.00 | 2020.00 | 79.70 | 26.57 | 79.70 | 26.57 | 3.4 | 1.3 | 100.0 | 100.0 |
| XXVII | WOMEN & CHILD DEV. (NUTRITION) | 37460.89 | 12330.00 | 37460.00 | 12330.00 | 26732.70 | 9806.52 | 26732.70 | 9806.52 | 71.4 | 79.5 | 100.0 | 100.0 |
| XXVIII | INDUSTRIAL TRAINING & VOCATIONAL EDU. | 91.27 | 30.43 | 398.62 | 132.88 | 403.87 | 134.43 | 136.12 | 45.38 | 34.1 | 34.2 | 33.7 | 33.8 |
| XXIX | PUBLIC WORKS (GENERAL ADMINISTRATION) | 2125.00 | 1375.00 | 2357.00 | 786.00 | 2357.00 | 786.00 | 1776.36 | 592.44 | 75.4 | 75.4 | 75.4 | 75.4 |
| XXX | EXCISE & TAXATION | 220.00 | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 338073.36 | 137535.75 | 315241.41 | 108255.18 | 248525.22 | 86693.37 | 220379.68 | 84902.35 | 69.9 | 78.4 | 88.7 | 97.9 |

STATE: HARYANA

(₹ in lakhs)

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|------------|---|---------------------|----------------|-----------------|----------------|-----------------------|----------------|---------------------|----------------|------------------------|-------------|-------------------------|--------------|
| | | Approved outlay | | Revised outlay | | Actual Release out of | | Actual Exp. 31.3.14 | | Against Revised Outlay | | Against Actual Releases | |
| | | Central Share | State Share | Central Share | State Share | Revised Outlay | | Central Share | State Share | Central Share | State Share | Central Share | State Share |
| | | | | | | CS | SS | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| I | AGRICULTURE | | | | | | | | | | | | |
| A | CROP HUSBANDRY | | | | | | | | | | | | |
| 1 | Scheme for implementation of oilseed, pulses, oilpalm & maize (ISOPOM) | 1275.00 | 325.00 | 800.00 | 275.00 | 435.60 | 137.53 | 348.51 | 116.16 | 43.6 | 42.2 | 80.0 | 84.5 |
| 2 | Technology Mission on Cotton Development | 115.00 | 20.00 | 68.50 | 11.95 | 62.24 | 9.97 | 38.50 | 5.03 | 56.2 | 42.1 | 61.9 | 50.5 |
| 3 | Macro Management of Agri. Mode (MMM) | 936.00 | 104.00 | | | | | | | | | | |
| 4 | State Extension Programme Insurance Scheme | 2420.00 | 242.00 | 2360.00 | 250.00 | 1404.05 | 150.56 | 1081.71 | 150.56 | 45.8 | 60.2 | 77.0 | 100.0 |
| B | SOIL AND WATER CONSERVATION | | | | | | | | | | | | |
| | Pilot Project for the Reclamation of Water- logged areas in Jhajjar & Bhiwani Sirsa and Sonapat Distts. | 220.00 | 200.00 | 1.00 | 105.41 | 0.00 | 200.00 | 0.00 | 85.72 | 0.0 | 81.3 | 0.0 | 42.9 |
| | TOTAL | 4966.00 | 891.00 | 3229.50 | 642.36 | 1901.89 | 498.06 | 1468.72 | 357.47 | 45.5 | 55.6 | 77.2 | 71.8 |
| II | HORTICULTURE | | | | | | | | | | | | |
| 1 | National Horticulture Mission | 10202.95 | 2850.00 | 12805.94 | 3515.06 | 16329.00 | 3506.46 | 10670.00 | 3506.46 | 83.3 | 99.8 | 65.3 | 100.0 |
| 3 | Micro Irrigation | 3456.22 | 4250.00 | 3456.22 | 3778.35 | 3300.00 | 3337.74 | 3301.28 | 3337.74 | 95.5 | 88.3 | 100.0 | 100.0 |
| 4 | Catalytic Dev. Programme (CDP) in Sericulture | | 10.00 | | 20.00 | | 10.00 | | 9.47 | 0.0 | 47.4 | 0.0 | 94.7 |
| | TOTAL | 13659.17 | 7110.00 | 16262.16 | 7313.41 | 19629.00 | 6854.20 | 13971.28 | 6853.67 | 85.9 | 93.7 | 71.2 | 100.0 |
| III | ANIMAL HUSBANDRY & DAIRYING | | | | | | | | | | | | |
| 1 | Assistance to State for control of diseases | 150.00 | 50.00 | 150.00 | 50.00 | 150.00 | 46.00 | 94.78 | 29.49 | 63.2 | 59.0 | 63.2 | 64.1 |
| 2 | Establishment of State Veterinary Council | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 100.0 | 100.0 | 100.0 | 100.0 |
| 3 | Scheme for sample survey estimation of production of milk, egg, wool and meat | 80.00 | 80.00 | 70.00 | 70.00 | 80.00 | 80.00 | 51.54 | 49.99 | 73.6 | 71.4 | 64.4 | 62.5 |
| | TOTAL | 235.00 | 135.00 | 225.00 | 125.00 | 235.00 | 131.00 | 151.32 | 84.48 | 67.3 | 67.6 | 64.4 | 64.5 |

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| | | Approved outlay | | Revised outlay | | Actual Release out of | | Actual Exp. 31.3.14 | | Against Revised Outlay | | Against Actual Releases | |
| | | Central Share | State Share | Central Share | State Share | Revised Outlay | | Central Share | State Share | Central Share | State Share | Central Share | State Share |
| | | | | | | CS | SS | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| IV | FISHERIES | | | | | | | | | | | | |
| 1 | Establishment of Fish Farmers Dev. Agencies | 117.00 | 106.00 | 117.00 | 106.00 | 54.23 | 72.12 | 54.23 | 72.12 | 46.4 | 68.0 | 100.0 | 100.0 |
| 2 | Dev. of Water logged area in Aquaculture Estate | 4.50 | 1.50 | 4.50 | 1.50 | 2.29 | 0.76 | 1.94 | 0.64 | 43.1 | 42.7 | 84.7 | 84.2 |
| 3 | Utilization of saline ground water for fish culture | 6.75 | 2.25 | 6.75 | 2.25 | 3.48 | 1.16 | 2.74 | 0.91 | 40.6 | 40.4 | 78.7 | 78.4 |
| 4 | National Fisheries Dev. Board | 22.43 | 2.00 | | | | | | | | | | |
| | TOTAL | 150.68 | 111.75 | 128.25 | 109.75 | 60.00 | 74.04 | 58.91 | 73.67 | 45.9 | 67.1 | 98.2 | 99.5 |
| V | FORESTS | | | | | | | | | | | | |
| | Integrated Forests Protection (Now named as intesfication of Forest Management) | 150.00 | 50.00 | 153.64 | 51.22 | 153.64 | 51.22 | 153.64 | 51.22 | 100.0 | 100.0 | 100.0 | 100.0 |
| | TOTAL | 150.00 | 50.00 | 153.64 | 51.22 | 153.64 | 51.22 | 153.64 | 51.22 | 100.0 | 100.0 | 100.0 | 100.0 |
| VI | WILD LIFE PRESERVATION | | | | | | | | | | | | |
| | Development of National Parks & Sanctuaries | 250.00 | 105.00 | 205.00 | 105.00 | 102.84 | 105.00 | 70.02 | 80.79 | 34.2 | 76.9 | 68.1 | 76.9 |
| | TOTAL | 250.00 | 105.00 | 205.00 | 105.00 | 102.84 | 105.00 | 70.02 | 80.79 | 34.2 | 76.9 | 68.1 | 76.9 |
| VII | COOPERATION | | | | | | | | | | | | |
| | ICDP Projects | 126.00 | 126.00 | 128.00 | 128.00 | 127.00 | 127.00 | 127.96 | 127.96 | 100.0 | 100.0 | 0.0 | 0.0 |
| | TOTAL | 126.00 | 126.00 | 128.00 | 128.00 | 127.00 | 127.00 | 127.96 | 127.96 | 100.0 | 100.0 | 0.0 | 0.0 |
| VIII | RURAL DEVELOPMENT | | | | | | | | | | | | |
| 1 | National Rural Livelihood Mission | 4500.00 | 1500.00 | 3000.00 | 1000.00 | 896.20 | 243.74 | 527.84 | 140.27 | 17.6 | 14.0 | 58.9 | 57.5 |
| 2 | Indira Awaas Yojana (IAY) | 7950.00 | 2650.00 | 9465.45 | 3155.15 | 9831.16 | 2614.64 | 7841.34 | 2613.78 | 82.8 | 82.8 | 79.8 | 100.0 |
| 3 | DRDA Administration | 2550.00 | 850.00 | 2400.00 | 800.00 | 361.76 | 108.87 | 1707.87 | 569.29 | 71.2 | 71.2 | 472.1 | 522.9 |

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(₹ in lakhs)

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|-------------|---|---------------------|----------------|-----------------|----------------|-----------------------|----------------|---------------------|----------------|------------------------|--------------|-------------------------|--------------|
| | | Approved outlay | | Revised outlay | | Actual Release out of | | Actual Exp. 31.3.14 | | Against Revised Outlay | | Against Actual Releases | |
| | | Central Share | State Share | Central Share | State Share | Revised Outlay | | Central Share | State Share | Central Share | State Share | Central Share | State Share |
| | | | | | | CS | SS | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 4 | Integrated Watershed Management Programme | 11700.00 | 1300.00 | 4005.00 | 445.00 | 1420.00 | 215.00 | 1272.60 | 141.40 | 31.8 | 31.8 | 89.6 | 65.8 |
| 5 | Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) | 31185.00 | 3465.00 | 36000.00 | 4000.00 | 37687.81 | 3822.37 | 34255.08 | 3806.12 | 95.2 | 95.2 | 90.9 | 99.6 |
| | TOTAL | 57885.00 | 9765.00 | 54870.45 | 9400.15 | 50196.93 | 7004.62 | 45604.73 | 7270.86 | 83.1 | 77.3 | 90.9 | 103.8 |
| X | LAND RECORDS | | | | | | | | | | | | |
| 1 | National Land Records Modernisation Programme | 1816.52 | 1816.52 | 880.00 | 880.00 | 1217.98 | 1217.98 | 44.63 | 44.63 | 5.1 | 5.1 | 3.7 | 3.7 |
| 2 | Computerisation of Registration | 21.16 | 63.48 | | | | | | | 0.0 | 0.0 | #DIV/0! | #DIV/0! |
| | TOTAL | 1837.68 | 1880.00 | 880.00 | 880.00 | 1217.98 | 1217.98 | 44.63 | 44.63 | 5.1 | 5.1 | 3.7 | 3.7 |
| XI | COMMUNITY DEVELOPMENT | | | | | | | | | | | | |
| 1 | Assistance to HIRD Nilokheri | 50.00 | 50.00 | 50.00 | 50.00 | 51.72 | 50.00 | 50.00 | 50.00 | 100.0 | 100.0 | 96.7 | 100.0 |
| 2 | Nirmal Bharat Abhiyan (NBA) | 11700.00 | 1900.00 | 11700.00 | 4706.71 | 13117.50 | 4706.71 | 2769.98 | 4706.71 | 23.7 | 100.0 | 21.1 | 100.0 |
| | TOTAL | 11750.00 | 1950.00 | 11750.00 | 4756.71 | 13169.22 | 4756.71 | 2819.98 | 4756.71 | 24.0 | 100.0 | 21.4 | 100.0 |
| XII | PANCHAYAT DEPARTMENT | | | | | | | | | | | | |
| | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan | 4000.00 | 1000.00 | 4149.75 | 1000.00 | 958.60 | 407.19 | 958.60 | 407.19 | 23.1 | 40.7 | 100.0 | 100.0 |
| | TOTAL | 4000.00 | 1000.00 | 4149.75 | 1000.00 | 958.60 | 407.19 | 958.60 | 407.19 | 23.1 | 40.7 | 100.0 | 100.0 |
| XIII | COMMAND AREA DEVELOPMENT AUTHORITY | | | | | | | | | | | | |
| | | 7271.35 | 7000.00 | 7271.35 | 7000.00 | 6661.01 | 7000.00 | 7062.23 | 7605.86 | 97.1 | 108.7 | 106.0 | 108.7 |
| | TOTAL | 7271.35 | 7000.00 | 7271.35 | 7000.00 | 6661.01 | 7000.00 | 7062.23 | 7605.86 | 97.1 | 108.7 | 106.0 | 108.7 |

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| | | Approved outlay | | Revised outlay | | Actual Release out of | | Actual Exp. 31.3.14 | | Against Revised Outlay | | Against Actual Releases | |
| | | Central Share | State Share | Central Share | State Share | Revised Outlay | | Central Share | State Share | Central Share | State Share | Central Share | State Share |
| | | | | | | CS | SS | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| XIV | INDUSTRIES | | | | | | | | | | | | |
| 1 | Integrated Handloom Dev. Scheme | 700.00 | 150.00 | 50.00 | 1.00 | 50.00 | 1.00 | | | | | | |
| 2 | Health Insurance Scheme | 225.00 | 25.00 | | 7.00 | | | | 7.00 | 0.0 | 100.0 | 0.0 | 0.0 |
| 3 | Health Insurance Scheme for SC/ST Beneficiaries | 90.00 | 10.00 | | 10.00 | | 10.00 | | 0.76 | 0.0 | 7.6 | 0.0 | 0.0 |
| 4 | MSMP Cluster Development Programme | 2700.00 | 1032.00 | | 125.00 | | | | | | | | |
| 5 | National Mission on Food Processing | 1050.00 | 350.00 | 1050.00 | 250.00 | 416.00 | 138.00 | 410.84 | 136.95 | 39.1 | 54.8 | 98.8 | 99.2 |
| 6 | Revival, Reform & Restructuring of the Handloom Sector | 4.00 | 1.00 | | 1.00 | | | | | | | | |
| 7 | MSME Tool Room & Training Centre | 10000.00 | 600.00 | | 441.00 | | | | 441.00 | 0.0 | 100.0 | 0.0 | 0.0 |
| | TOTAL | 14769.00 | 2168.00 | 1100.00 | 835.00 | 466.00 | 149.00 | 410.84 | 585.71 | 37.3 | 70.1 | 88.2 | 393.1 |
| XV | DESA | | | | | | | | | | | | |
| | State Strategic Statistical at State & Distt. Level | 741.04 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 | 0.0 | 0.0 | 0.0 |
| | TOTAL | 741.04 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 | 0.0 | 0.0 | 0.0 |
| XVI | EDUCATION | | | | | | | | | | | | |
| | i) ELEMENTARY EDUCATION | | | | | | | | | | | | |
| 1 | Sarv Shiksha Abhiyan (Direct Funded CS) | 48280.00 | 46100.00 | 35088.42 | 21400.00 | 35088.42 | 18893.70 | 35088.70 | 18893.70 | 100.0 | 88.3 | 100.0 | 100.0 |
| 2 | Mid Day Meal Scheme | 14333.45 | 4200.00 | 14333.45 | 4200.00 | 10894.00 | 3813.60 | 7489.14 | 2715.11 | 52.2 | 64.6 | 68.7 | 71.2 |
| 3 | Mid Day Meal for Middle School Children | 13046.55 | 3700.00 | 13046.55 | 3700.00 | 8825.92 | 3481.88 | 7004.08 | 2695.24 | 53.7 | 72.8 | 79.4 | 77.4 |
| | TOTAL | 75660.00 | 54000.00 | 62468.42 | 29300.00 | 54808.34 | 26189.18 | 49581.92 | 24304.05 | 79.4 | 82.9 | 90.5 | 92.8 |

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(₹ in lakhs)

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|--------------|---|---------------------|-----------------|-----------------|-----------------|-----------------------|----------------|---------------------|----------------|------------------------|-------------|-------------------------|--------------|
| | | Approved outlay | | Revised outlay | | Actual Release out of | | Actual Exp. 31.3.14 | | Against Revised Outlay | | Against Actual Releases | |
| | | Central Share | State Share | Central Share | State Share | Revised Outlay | | Central Share | State Share | Central Share | State Share | Central Share | State Share |
| | | | | | | CS | SS | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| | ii) SECONDARY EDUCATION | | | | | | | | | | | | |
| 1 | Information Communication & Technology Scheme (75:25) | 2859.00 | 0.12 | 8591.00 | 1625.00 | 6133.42 | 1625.00 | 6133.42 | 1625.00 | 71.4 | 100.0 | 100.0 | 100.0 |
| 2 | Setting up of Distt. Institute of Education and Training (DIET's) (75:25) | 4451.86 | 1483.95 | 4050.00 | 1350.00 | 3349.77 | 1346.94 | 2840.97 | 946.99 | 70.1 | 70.1 | 84.8 | 70.3 |
| 3 | Setting up of Block Level Institute of Education and Training (BIET's) (75:25) | 489.24 | 163.08 | 300.00 | 100.00 | 195.97 | 65.33 | 195.96 | 65.32 | 65.3 | 65.3 | 100.0 | 100.0 |
| 4 | Strengthening up of SCERT, Gurgaon (75:25) | 29.91 | 9.97 | 45.00 | 15.00 | 29.91 | 9.97 | 26.64 | 8.88 | 59.2 | 59.2 | 89.1 | 89.1 |
| 5 | Opening of Model School in Eco. Backward Blocks | 8745.59 | 3240.00 | 8745.59 | 3961.07 | 6217.76 | 2319.93 | 6217.76 | 2319.93 | 71.1 | 58.6 | 100.0 | 100.0 |
| 6 | Madhayamik Shiksha Project (75:25) | 17166.75 | 10000.00 | 17167.18 | 4200.00 | 7204.27 | 2401.43 | 7204.27 | 2401.43 | 42.0 | 57.2 | 100.0 | 100.0 |
| 7 | National Vocational Education Qualification Framework (90:10) | 6662.90 | 760.09 | 5808.41 | 646.80 | 1870.04 | 136.42 | 1746.12 | 134.37 | 30.1 | 20.8 | 93.4 | 98.5 |
| 8 | Construction and running of Girls Hostel for students of Secondary and Higher Secondary Schools in educationally backward blocks(90:10) | 3240.00 | 360.00 | 3240.00 | 360.00 | 1415.20 | 157.25 | 1415.20 | 157.25 | 43.7 | 43.7 | 100.0 | 100.0 |
| 9 | National Merits Scholarship (50:50) | | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 1.23 | 100.0 | 41.0 | 0.0 | 41.0 |
| | TOTAL | 43645.25 | 16017.21 | 47950.18 | 12260.87 | 26419.34 | 8065.27 | 25783.34 | 7660.40 | 53.8 | 62.5 | 97.6 | 95.0 |
| XVII | TECHNICAL EDUCATION | | | | | | | | | | | | |
| | Technical Education Project Phase- IV | 3000.00 | 1000.00 | 3000.00 | 1000.00 | 390.00 | 130.00 | 390.00 | 130.00 | 13.0 | 13.0 | 100.0 | 100.0 |
| | TOTAL | 3000.00 | 1000.00 | 3000.00 | 1000.00 | 390.00 | 130.00 | 390.00 | 130.00 | 13.0 | 13.0 | 100.0 | 100.0 |
| XVIII | SPORTS | | | | | | | | | | | | |
| | Panchayati Yuva Krida Khel Abhiyaan (PYKKA) | 510.00 | 170.00 | 510.00 | 170.00 | | 58.40 | | 58.40 | 0.0 | 34.4 | 0.0 | 100.0 |
| | TOTAL | 510.00 | 170.00 | 510.00 | 170.00 | 0.00 | 58.40 | 0.00 | 58.40 | 0.0 | 34.4 | 0.0 | 100.0 |

STATE: HARYANA

(₹ in lakhs)

| SN | Name of the Department/Scheme | Annual Plan 2013-14 | | | | | | | | %age of Exp. | | %age of Exp. | |
|-------------|--|---------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|---------------------|-----------------|------------------------|--------------|-------------------------|--------------|
| | | Approved outlay | | Revised outlay | | Actual Release out of | | Actual Exp. 31.3.14 | | Against Revised Outlay | | Against Actual Releases | |
| | | Central Share | State Share | Central Share | State Share | Revised Outlay | | Central Share | State Share | Central Share | State Share | Central Share | State Share |
| | | | | | | CS | SS | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| XIX | HEALTH | | | | | | | | | | | | |
| 1 | National Rural Health Mission (85:15) | 34028.45 | 12000.00 | 37072.34 | 12000.00 | 32350.56 | 10164.00 | 32213.29 | 10164.00 | 86.9 | 84.7 | 99.6 | 100.0 |
| 2 | Arogya Kosh for patients below poverty line | 100.00 | 200.00 | | 200.00 | | 200.00 | | 200.00 | 0.0 | 100.0 | 0.0 | 100.0 |
| | TOTAL | 34128.45 | 12200.00 | 37072.34 | 12200.00 | 32350.56 | 10364.00 | 32213.29 | 10364.00 | 86.9 | 85.0 | 99.6 | 100.0 |
| XX | AYUSH | | | | | | | | | | | | |
| 1 | Supply of essential drugs to Dispensaries/Prathmik Swasthya Kendra/Hospitals | 247.50 | 82.50 | | 1.08 | | 1.08 | | 1.08 | 0.0 | 100.0 | 0.0 | 100.0 |
| 2 | Establishment of AYUSH OPD Clinics in PHCs | 82.50 | 27.50 | | | | | | | | | | |
| 3 | Estt. of AYUSH IPDs in CHCs | 110.00 | 36.67 | | | | | | | | | | |
| 4 | AYUSH wing recurring grant for 20 District Hospitals | 59.85 | 19.95 | | | | | | | | | | |
| 5 | Setting up PMUs.DMUs-4 | 13.48 | 4.49 | | | | | | | | | | |
| | TOTAL | 513.33 | 171.11 | 0.00 | 1.08 | 0.00 | 1.08 | 0.00 | 1.08 | 0.0 | 100.0 | 0.0 | 100.0 |
| XXI | ESI | | | | | | | | | | | | |
| | Rashtriya Swasthya Bima Yojana for BPL families | 3953.00 | 1390.00 | 3953.00 | 1390.00 | 1301.10 | 379.40 | 1301.10 | 379.40 | 32.9 | 27.3 | 100.0 | 100.0 |
| | TOTAL | 3953.00 | 1390.00 | 3953.00 | 1390.00 | 1301.10 | 379.40 | 1301.10 | 379.40 | 32.9 | 27.3 | 100.0 | 100.0 |
| XXII | PUBLIC HEALTH ENGINEERING | | | | | | | | | | | | |
| 1 | National River Conservation Programme | 5339.00 | 1487.00 | 5339.00 | 1487.00 | 4820.00 | 1398.00 | 5493.67 | 2354.44 | 102.9 | 158.3 | 114.0 | 168.4 |
| 2 | YAP-II | 142.00 | 25.00 | 142.00 | 25.00 | | | 126.49 | 22.32 | 89.1 | 89.3 | 0.0 | 0.0 |
| | TOTAL | 5481.00 | 1512.00 | 5481.00 | 1512.00 | 4820.00 | 1398.00 | 5620.16 | 2376.76 | 102.5 | 157.2 | 116.6 | 170.0 |

STATE: HARYANA

(₹ in lakhs)

| SN | Name of the Department/Scheme | Annual Plan 2013-14 | | | | | | | | %age of Exp. | | %age of Exp. | |
|--------------|--|---------------------|----------------|----------------|----------------|-----------------------|---------------|---------------------|---------------|------------------------|-------------|-------------------------|--------------|
| | | Approved outlay | | Revised outlay | | Actual Release out of | | Actual Exp. 31.3.14 | | Against Revised Outlay | | Against Actual Releases | |
| | | Central Share | State Share | Central Share | State Share | Revised Outlay | | Central Share | State Share | Central Share | State Share | Central Share | State Share |
| | | | | | | CS | SS | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| XXIII | URBAN DEVELOPMENT | | | | | | | | | | | | |
| 1 | Strengthening of Fire & Emergency Scheme | 1000.00 | 250.00 | 1000.00 | 250.00 | | | | | | | | |
| 2 | Scheme for Development of Satellite & Counter Magnet Towns | 8000.00 | 1000.00 | 8000.00 | 1000.00 | 2783.20 | 347.90 | 2783.20 | 347.90 | 34.8 | 34.8 | 100.0 | 100.0 |
| | TOTAL | 9000.00 | 1250.00 | 9000.00 | 1250.00 | 2783.20 | 347.90 | 2783.20 | 347.90 | 30.9 | 27.8 | 100.0 | 100.0 |
| XXIV | SWARNA JAYANTI SHAHARI ROZGAR YOJANA | | | | | | | | | | | | |
| | Swarna Jayanti Shahari Rozgar Yojana | 1356.00 | 452.00 | 2102.00 | 452.00 | 854.55 | 284.85 | 854.55 | 284.85 | 40.7 | 63.0 | 0.0 | 0.0 |
| | TOTAL | 1356.00 | 452.00 | 2102.00 | 452.00 | 854.55 | 284.85 | 854.55 | 284.85 | 40.7 | 63.0 | 0.0 | 0.0 |
| XXV | WELFARE OF SC & BC | | | | | | | | | | | | |
| 1 | Babu Jagjivan Ram Chhatrawas Yojana (for boys) | 190.00 | 190.00 | 190.00 | 190.00 | | | | | | | | |
| 2 | Machinery for the implementation of PCR Act, 1955 | 345.75 | 345.75 | 345.75 | 345.75 | 345.75 | 345.75 | 224.38 | 224.38 | 64.9 | 64.9 | 64.9 | 64.9 |
| 3 | Share Capital to H.S.C.F.D.C. | 0.00 | 228.00 | | 228.00 | | | | | | | | |
| 4 | Const. of Hostels for OBC boys/girls | 240.00 | 240.00 | 240.00 | 240.00 | | | | | | | | |
| | TOTAL | 775.75 | 1003.75 | 775.75 | 1003.75 | 345.75 | 345.75 | 224.38 | 224.38 | 28.9 | 22.4 | 64.9 | 64.9 |
| XXVI | LABOUR | | | | | | | | | | | | |
| | Rehabilitation of Bonded Labour | 2.50 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 | 0.0 | 0.0 | 0.0 |
| | TOTAL | 2.50 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 | 0.0 | 0.0 | 0.0 |
| XXVII | SOCIAL JUSTICE & EMPOWERMENT | | | | | | | | | | | | |
| 1 | Pre Matric Scholarship to minority students | 510.00 | 170.00 | 510.00 | 170.00 | 79.70 | 26.57 | 79.70 | 26.57 | 15.6 | 15.6 | 100.0 | 100.0 |
| 2 | Aam Admi Bima Yolanda | 1850.00 | 1850.00 | 1850.00 | 1850.00 | | | | | | | | |
| | TOTAL | 2360.00 | 2020.00 | 2360.00 | 2020.00 | 79.70 | 26.57 | 79.70 | 26.57 | 3.4 | 1.3 | 100.0 | 100.0 |

STATE: HARYANA

(₹ in lakhs)

| SN | Name of the Department/Scheme | Annual Plan 2013-14 | | | | | | | | %age of Exp. | | %age of Exp. | |
|---------------|---|---------------------|------------------|------------------|------------------|-----------------------|-----------------|---------------------|-----------------|------------------------|-------------|-------------------------|--------------|
| | | Approved outlay | | Revised outlay | | Actual Release out of | | Actual Exp. 31.3.14 | | Against Revised Outlay | | Against Actual Releases | |
| | | Central Share | State Share | Central Share | State Share | Revised Outlay | | Central Share | State Share | Central Share | State Share | Central Share | State Share |
| | | | | | | CS | SS | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| XXVIII | WOMEN & CHILD DEV. (NUTRITION) | | | | | | | | | | | | |
| 1 | ICPS (NGO) | 1031.00 | 344.00 | 1031.00 | 344.00 | 1031.00 | 344.00 | 1031.00 | 344.00 | 100.0 | 100.0 | 100.0 | 100.0 |
| 2 | ICDS (Admn. Exp) | 26613.89 | 2500.00 | 26613.00 | 2500.00 | 18157.73 | 2184.25 | 18157.73 | 2184.25 | 68.2 | 87.4 | 100.0 | 100.0 |
| 3 | Training of ICDS Functionaries | 360.00 | 40.00 | 360.00 | 40.00 | 281.79 | 31.30 | 281.79 | 31.30 | 78.3 | 78.3 | 100.0 | 100.0 |
| 4 | State Women Empowerment Mission. | 15.00 | 5.00 | 15.00 | 5.00 | 15.21 | | 15.21 | | 101.4 | 0.0 | 100.0 | 0.0 |
| 5 | Mahatma Gandhi Swavlamban Yojana | 1.00 | 1.00 | 1.00 | 1.00 | | | | | | | | |
| 6 | Supplementary Nutrition Programme In ICDS | 8440.00 | 8440.00 | 8440.00 | 8440.00 | 6636.95 | 6636.95 | 6636.95 | 6636.95 | 78.6 | 78.6 | 100.0 | 100.0 |
| 7 | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)- SABLA | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 610.02 | 610.02 | 610.02 | 610.02 | 61.0 | 61.0 | 100.0 | 100.0 |
| | TOTAL | 37460.89 | 12330.00 | 37460.00 | 12330.00 | 26732.70 | 9806.52 | 26732.70 | 9806.52 | 71.4 | 79.5 | 100.0 | 100.0 |
| XXIX | INDUSTRIAL TRAINING & VOCATIONAL EDUCATION | | | | | | | | | | | | |
| 1 | Upgradation of ITI into centres of Excellence | 77.40 | 25.80 | 390.00 | 130.00 | 390.00 | 130.00 | 127.50 | 42.50 | 32.7 | 32.7 | 32.7 | 32.7 |
| 2 | State Implementation Project Unit (S.P.I.U.) | 13.87 | 4.63 | 8.62 | 2.88 | 13.87 | 4.43 | 8.62 | 2.88 | 100.0 | 100.0 | 62.1 | 65.0 |
| | TOTAL | 91.27 | 30.43 | 398.62 | 132.88 | 403.87 | 134.43 | 136.12 | 45.38 | 34.1 | 34.2 | 33.7 | 33.8 |
| XXX | PUBLIC WORKS (GENERAL ADMINISTRATION) | | | | | | | | | | | | |
| 1 | Development of Infrastructural facility for Judiciary | 1000.00 | 1000.00 | 1232.00 | 411.00 | 1232.00 | 411.00 | 1149.00 | 383.32 | 93.3 | 93.3 | 93.3 | 93.3 |
| 2 | Jail Administration | 1125.00 | 375.00 | 1125.00 | 375.00 | 1125.00 | 375.00 | 627.36 | 209.12 | 55.8 | 55.8 | 55.8 | 55.8 |
| | TOTAL | 2125.00 | 1375.00 | 2357.00 | 786.00 | 2357.00 | 786.00 | 1776.36 | 592.44 | 75.4 | 75.4 | 75.4 | 75.4 |
| XXXI | EXCISE & TAXATION | | | | | | | | | | | | |
| | Mission Mode Project for Computerisation of Commercial Taxes Adm. | 220.00 | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 | 0.0 | 0.0 | 0.0 |
| | TOTAL | 220.00 | 220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 338073.36 | 137535.75 | 315241.41 | 108255.18 | 248525.22 | 86693.37 | 220379.68 | 84902.35 | 69.9 | 78.4 | 88.7 | 97.9 |