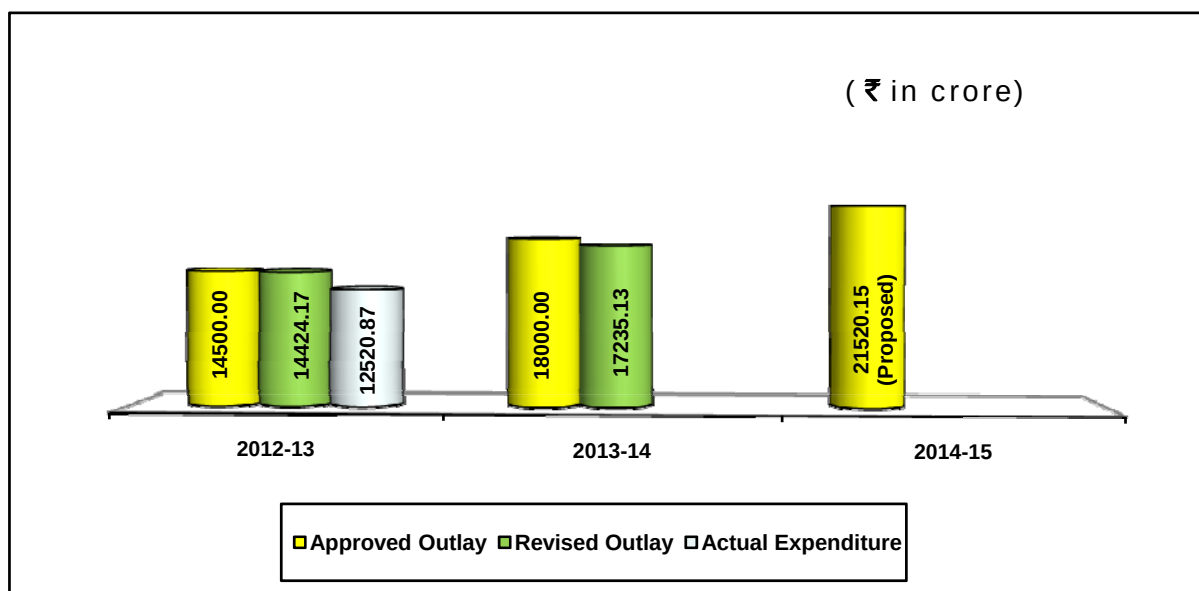




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HARYANA STATE

ANNUAL PLAN 2014-15 (PROPOSED)



VOLUME- II (Statements)



PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
2014



HARYANA STATE

**ANNUAL PLAN
2014-15
(PROPOSED)**

**VOLUME - II
(Statements)**

**Planning Department,
Yojana Bhawan, Bays No. 21-28, Sector 4, Panchkula.
website : www.esaharyana.gov.in**

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HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	4
Districts	21
Sub-Divisions	58
Tehsils	80
Sub-Tehsils	50
Blocks	125
Towns (2011 Census)	154*
Villages including Uninhabited (2011 Census)	6841

<i>Sr.No.</i>	<i>Item</i>	<i>Period</i>	<i>Unit</i>	
1	Geographical Area	2011	Lakh Sq. Km.	0.44
2	Area Under Forest to Total Area	2012-13	%	3.98
3	Net Area Sown to Total Area	2011-12	%	79.5
4	Net Irrigated area to Net Area Sown	2011-12	%	87.4
5	Yield of Rice	2011-12	Qtl./Hect.	30.44
6	Yield of Wheat	2011-12	Qtl./Hect.	51.83
7	Population	Census 2011	Lakh	253.51
	(a) Rural Population	Census 2011	Lakh	165.09
	(b) Urban Population	Census 2011	Lakh	88.42
	(C) Percentage of Rural Population	Census 2011	%	71.08
	(d) Percentage of Urban Population	Census 2011	%	28.92
	(e) Percentage population in age group 0-6 to total population	Census 2011	%	13.34
	(f) Decennial Growth Rate	1991-2011	%	19.90
	(g) Literacy Rate	Census 2011	%	75.55
	Male	Census 2011	%	84.06
	Female	Census 2011	%	65.94
	(h) Life Expectancy- Male	2011-15	Years	68.90
	-Female	2011-15	Years	71.30
	(i) Population Density	Census 2011	Person/Sq.Km.	573
	(j) Sex Ratio females per 1000 males	Census 2011	Per thousand	879
	(k) Sex Ratio (0-6) females per 1000 males	Census 2011	Per thousand	834
	(l) Sex Ratio among Literates (Females per 1000 males)	Census 2011	Per thousand	695
	(m) Birth Rate	2012	Per thousand	21.6
	(n) Death Rate	2012	Per thousand	6.4
	(o) Infant Mortality Rate	2012	Per thousand	42
	(p) Maternal Mortality Ratio (MMR)	2007-09	Per lakh	153
8	Per Capita Consumption of Electricity	2012-13	KWH	1307
9	Consumption of Fertilizer	2012-13	Kg./Hect.	212
10	Per Capita Income			
	(a) At Constant (2004-05) Prices	2012-13	₹	64631 (Q)
	(b) At Current Prices	2012-13	₹	120352 (Q)

Q = Quick Estimates

* Including 74 Census Towns

OUTLAY / EXPENDITURE UNDER PLANS**(₹ in crores)**

Plan Period		Approved Outlay	Expenditure
1		2	3
Annual Plans	1966-69	77.11	94.14
Fourth Plan	1969-74	225.00	358.26
Fifth Plan	1974-79	601.35	677.34
Annual Plan	1979-80	219.76	202.96
Sixth Plan	1980-85	1800.00	1595.47
Seventh Plan	1985-90	2900.00	2510.64
Annual Plan	1990-91	700.00	615.02
Annual Plan	1991-92	765.00	699.39
Eighth Plan	1992-97	5700.00	4899.19
Ninth Plan	1997-2002	11600.00	7986.12
Tenth Plan	2002-07	12000.00	12979.64
<u>Eleventh Plan 2007-12</u>			
Approved Outlay		35000.00	43161.21
<u>Annual Plan 2007-08</u>			
(i) Approved Outlay		5300.00	
(ii) Revised Outlay		5500.00	5751.18
<u>Annual Plan 2008-09</u>			
(i) Approved Outlay		6650.00	
(ii) Revised Outlay		7130.00	7108.28
<u>Annual Plan 2009-10</u>			
(i) Approved Outlay		10000.00	
(ii) Revised Outlay		10400.00	9624.44
<u>Annual Plan 2010-11</u>			
(i) Approved Outlay		11100.00	
(ii) Revised Outlay		11100.00	9574.67
<u>Annual Plan 2011-12</u>			
(i) Approved Outlay		13200.00	
(ii) Revised Outlay		13400.00	11102.64
<u>Twelfth Plan 2012-17</u>			
Projected Outlay		90000.00	
<u>Annual Plan 2012-13</u>			
(i) Approved Outlay		14500.00	
(ii) Revised Outlay		14424.17	12520.87
<u>Annual Plan 2013-14</u>			
(i) Approved Outlay		18000.00	
(ii) Revised Outlay		17235.13	
<u>Annual Plan 2014-15</u>			
Proposed Outlay		21520.15	

Note :- All figures exclude outlays of State PSUs and Local Bodies

STATEMENT- I
MAJOR/MINOR HEADS OF DEVELOPMENT

STATEMENT - I

ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
A	From State Budget						
I	AGRICULTURE & ALLIED ACTIVITIES	588000.00	105477.35	132550.00	142724.00	162160.50	4675.00
II	RURAL DEVELOPMENT	622300.00	105857.57	145040.00	128540.00	170018.00	0.00
III	SPECIAL AREA PROGREAMME	20200.00	1735.08	3400.00	3400.00	3800.00	0.00
IV	IRRIGATION & FLOOD CONTROL	770000.00	84554.89	99400.00	93900.00	92524.00	54024.00
V	ENERGY	740200.00	46317.74	96509.00	42186.00	85667.00	50000.00
VI	INDUSTRIES & MINERALS	64700.00	5807.63	11590.00	9150.00	10032.50	103.10
VII	TRANSPORT	986000.00	138809.11	174150.00	223650.00	182590.00	182190.00
VIII	SCIENCE & TECHNOLOGY, ENVIRONMENT	12000.00	1853.63	2315.00	2315.00	2480.00	0.00
IX	GENERAL ECONOMIC SERVICES	20000.00	2764.00	2820.00	2950.00	3375.00	3150.00
X	DECENTRALISED/DISTRICT PLANNING	155500.00	9775.92	50000.00	30000.00	37500.00	0.00
XI	SOCIAL SERVICES	4947430.00	731592.01	1064512.00	1026958.57	1379912.00	261501.35
XII	GENERAL SERVICES	73670.00	17542.01	17714.00	17739.20	21956.00	16570.00
	Grand Total (I to XII) From State Budget	9000000.00	1252086.94	1800000.00	1723512.77	2152015.00	572213.45
B	State Public Sector Enterprises	7357000.00	567503.00	751283.00	578600.00	1015880.00	1015880.00
C	Local Bodies	1319000.00	105643.00	155849.00	116100.00	105234.00	105234.00
	GRAND TOTAL (A+B+C)	17676000.00	1925232.94	2707132.00	2418212.77	3273129.00	1693327.45

**ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
A	From State Budget						
I	AGRICULTURE & ALLIED ACTIVITIES						
1	<i>Agriculture Department</i>						
(i)	Crop Husbandry	220700.00	22940.49	43300.00	50674.00	40730.00	0.00
(iii)	Soil & Water Conservation	10000.00	967.37	1970.00	1670.00	1700.00	0.00
2	Horticulture	18000.00	7069.52	9500.00	9500.00	29448.50	0.00
3	Agricultural Research & Education (HAU)	100000.00	12917.77	17000.00	17000.00	19000.00	0.00
4	Animal Husbandry & Dairying	50000.00	8431.49	12500.00	11500.00	14800.00	2000.00
5	Fisheries	4000.00	338.83	500.00	500.00	500.00	25.00
6	<i>Forestry Sector</i>						
(i)	Forest	100000.00	15672.72	15400.00	15400.00	19247.00	0.00
(ii)	Soil & Water Conservation	1500.00	419.99	260.00	260.00	300.00	0.00
7	Wild Life Preservation	3800.00	518.99	620.00	620.00	680.00	0.00
8	Cooperation	80000.00	36200.18	31500.00	35600.00	35755.00	2650.00
	TOTAL - I	588000.00	105477.35	132550.00	142724.00	162160.50	4675.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
II	RURAL DEVELOPMENT						
1	Rural Development Department	80000.00	10284.69	13860.00	13360.00	65127.00	0.00
2	IREP	1500.00	115.34	200.00	200.00	200.00	0.00
3	Land Records	10000.00	210.80	1880.00	880.00	600.00	0.00
4	Community Development	131800.00	17565.22	55570.00	55570.00	48753.00	0.00
5	Panchayats	399000.00	77681.52	73530.00	58530.00	55338.00	0.00
	Total - II	622300.00	105857.57	145040.00	128540.00	170018.00	0.00
III.	SPECIAL AREA PROGREAMME						
1	Mewat Area Development (MDB)	13500.00	1084.08	2200.00	2200.00	2400.00	0.00
2	Shivalik Development Board (SDB)	6700.00	651.00	1200.00	1200.00	1400.00	0.00
	TOTAL - III	20200.00	1735.08	3400.00	3400.00	3800.00	0.00
IV.	IRRIGATION & FLOOD CONTROL						
1	Major & Medium Irrigation	600000.00	66156.17	76400.00	70900.00	68524.00	44024.00
2	Flood Control	100000.00	12839.57	16000.00	16000.00	15500.00	10000.00
4	Command Area Development Authority (CADA)	70000.00	5559.15	7000.00	7000.00	8500.00	0.00
	TOTAL - IV	770000.00	84554.89	99400.00	93900.00	92524.00	54024.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
V. ENERGY							
1	Power Entities	733200.00	45870.45	95979.00	41656.00	85002.00	50000.00
2	Renewable Energy Department	7000.00	447.29	530.00	530.00	665.00	0.00
	TOTAL - V	740200.00	46317.74	96509.00	42186.00	85667.00	50000.00
VI. INDUSTRIES & MINERALS							
1	Large & Medium Industries	500.00	45.90	70.00	70.00	47.00	2.00
2	Village & Small Industries	47000.00	5060.53	8500.00	6000.00	7250.50	100.00
3	Mines & Minerals	700.00	52.28	120.00	120.00	120.00	0.00
4	Electronics & Information Technology	16500.00	648.92	2900.00	2960.00	2615.00	1.10
	TOTAL - VI	64700.00	5807.63	11590.00	9150.00	10032.50	103.10
VII. TRANSPORT							
1	Civil Aviation	1000.00	288.20	1000.00	500.00	535.00	535.00
2	PWD (Buildings & Roads)	860000.00	125364.17	155000.00	205000.00	162315.00	162315.00
3	Road Transport	125000.00	13156.74	18150.00	18150.00	19740.00	19340.00
	TOTAL - VII	986000.00	138809.11	174150.00	223650.00	182590.00	182190.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT						
1	Science & Technology Programme	9000.00	1610.00	1985.00	1985.00	2050.00	0.00
2	Environmental Programme	3000.00	243.63	330.00	330.00	430.00	0.00
	TOTAL - VIII	12000.00	1853.63	2315.00	2315.00	2480.00	0.00
IX.	GENERAL ECONOMIC SERVICES						
1	Secretariat Economic Services	1500.00	551.27	250.00	250.00	140.00	0.00
2	Census Survey & Statistics	4500.00	12.73	170.00	170.00	85.00	0.00
3	Tourism	14000.00	2200.00	2400.00	2530.00	3150.00	3150.00
	TOTAL - IX	20000.00	2764.00	2820.00	2950.00	3375.00	3150.00
X.	DECENTRALISED/ DISTRICT PLANNING	155500.00	9775.92	50000.00	30000.00	37500.00	0.00
XI.	SOCIAL SERVICES						
1	General Education						
	(i) Elementary Education	800000.00	104934.79	182600.00	158100.00	193100.00	0.00
	(ii) Secondary Education	370000.00	28842.96	66583.00	61583.00	119700.00	3723.00
	(iii) Higher Education	160000.00	27698.71	40000.00	40000.00	46550.00	10200.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
2	Art & Culture						
	I) Archeology	2000.00	131.97	425.00	425.00	400.00	0.00
	II) Archives	160.00	14.73	35.00	35.00	33.00	0.00
	III) Public Libraries (Higher Education)	1000.00	43.95	150.00	150.00	75.00	0.00
3	Technical Education	150000.00	20760.19	30000.00	28000.00	39250.00	7000.00
4	Sports	20000.00	5788.84	10000.00	10000.00	11100.00	1000.00
5	Medical Education	150000.00	33212.02	40000.00	40000.00	52860.00	7500.00
6	Health Services	202000.00	29797.06	47739.00	47739.00	86950.00	2000.00
7	Food & Drug Administration	2400.00	177.34	330.00	496.93	500.00	0.00
8	Ayush	8500.00	888.02	2500.00	2500.00	2600.00	930.00
9	Employees State Insurance (ESI)	10800.00	984.24	2000.00	2000.00	3570.00	0.00
10	Public Health Engineering	520000.00	55750.02	71578.00	76890.00	109600.00	102020.00
11	(i) Housing	4000.00	591.69	738.00	738.00	900.00	0.00
	(ii) Police Housing & Modernisation	80000.00	6516.08	10900.00	14479.18	12400.00	12400.00
12	Urban Development	790000.00	138429.59	186700.00	186700.00	193080.00	0.00
13	Swaran Jayanti Shehri Rozgar Yojana	2600.00	795.51	452.00	452.00	452.00	0.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
14	Town & Country Planning(NCR)	140000.00	54435.00	100442.00	82442.00	88936.00	80000.00
15	Information & Publicity	19400.00	2973.31	15384.00	15384.00	10000.00	0.00
16	Welfare of SCs & BCs	62400.00	13702.12	16000.00	16000.00	19350.00	226.00
17	Labour	6000.00	328.78	850.00	850.00	1450.00	1100.10
18	Employment Exchange	570.00	58.21	110.00	110.00	225.00	160.00
19	Social Justice & Empowerment	1217600.00	165175.99	175300.00	190888.81	287725.00	282.50
20	Women & Child Development	90000.00	17107.67	30000.00	17199.65	61600.00	17063.50
21	Nutrition	52000.00	8367.35	9840.00	9840.00	11100.00	0.00
22	Industrial Training & Vocational Education	85000.00	11754.45	20000.00	20000.00	21222.00	10896.25
23	Food & Supplies	0.00	2271.41	3766.00	3766.00	5000.00	5000.00
24	Haryana Institute of Public Administration(HIPA)	1000.00	60.01	90.00	190.00	184.00	0.00
	Total - XI	4947430.00	731592.01	1064512.00	1026958.57	1379912.00	261501.35
XII	GENERAL SERVICES						
1	Printing & Stationery	200.00	20.09	800.00	800.00	800.00	790.00
2	Public works (General Administration)	71000.00	17368.27	15394.00	15394.00	15980.00	15780.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
3	<i>Other General Services</i>						
	i) Treasury & Accounts	900.00	110.04	800.00	800.00	800.00	0.00
	ii) Excise & Taxation	1500.00	0.00	220.00	220.00	2975.00	0.00
	iii)Judicial Administration	70.00	43.61	500.00	525.20	1401.00	0.00
	Total-XII	73670.00	17542.01	17714.00	17739.20	21956.00	16570.00
	Grand Total (I to XII) From State Budget	9000000.00	1252086.94	1800000.00	1723512.77	2152015.00	572213.45
B	State Public Sector Enterprises						
I	AGRICULTURE & ALLIED ACTIVITIES						
1	Hr. State Agriculture Marketing Board	179600.00	59885.00	37533.00	34100.00	34564.00	34564.00
2	HAFED					98830.00	98830.00
3	Haryana Warehousing Corporation Ltd.					37375.00	37375.00
II	POWER						
1	Hr. Power Generation Corporation	1049800.00		3168.00	3200.00	4188.00	4188.00
2	Dakshin Haryana Bijli Vitran Nigam	140300.00	48400.00	21811.00	95200.00	100439.00	100439.00
3	Hr. Vidyut Prasaran Nigam	146100.00	31676.00	57146.00	37200.00	58085.00	58085.00
4	Uttar Haryana Biliji Vitran Nigam	98600.00	29247.00	92027.00	82400.00	123800.00	123800.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
III	INDUSTRIES						
1	Hr. State Industrial & Infrastructure Dev. Corp.	5032500.00	398295.00	400071.00	184100.00	339946.00	339946.00
IV	Town & Country Planning						
1	Haryana Urban Development Authority	710100.00	0.00	139527.00	142400.00	144698.00	144698.00
2	Housing Board, Haryana					73955.00	73955.00
	TOTAL (PSEs)	7357000.00	567503.00	751283.00	578600.00	1015880.00	1015880.00
C	Local Bodies						
I	URBAN LOCAL BODIES	819000.00	70050.00	94634.00	50300.00	39178.00	39178.00
II	RURAL LOCAL BODIES	500000.00	35593.00	61215.00	65800.00	66056.00	66056.00
	TOTAL (Local Bodies)	1319000.00	105643.00	155849.00	116100.00	105234.00	105234.00
	GRAND TOTAL (A+B+C)	17676000.00	1925232.94	2707132.00	2418212.77	3273129.00	1693327.45

STATEMENT- II
MINOR - HEADS OF DEVELOPMENT/ SCHEMEWISE

AGRICULTURE
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
I	CROP HUSBANDRY						
1	Promotion of Sustainable Strategic Initiatives	8500.00	903.95	1500.00	1375.00	1300.00	
2	Managing the micro nutrients deficiency in the soil	4000.00	206.21	583.00	180.00	400.00	
3	Promotion of Crop Diversification	5000.00	503.95	1100.00	700.00	800.00	
4	Stocking and distribution of fertilizer	4650.00	850.00	1300.00	1300.00	1300.00	
5	Safe and Scientific Storage of Food-grains for SC	1985.00	300.00	400.00	300.00	400.00	
6	Strengthening of Agricultural Extension Infrastructure	3000.00	176.46	850.00	600.00	850.00	
7	Agriculture engineering services	2324.00	196.56	385.00	355.00	300.00	
8	Providing soil & water testing services to the farmers	1400.00	99.53	250.00	60.00	100.00	
9	Strengthening of Biological control Laboratory at Sirsa under Integrated Pest Management	73.00	14.00	50.00	50.00	50.00	
10	Quality Control on Agriculture Inputs	1370.00	135.22	300.00	200.00	300.00	

1	2	3	4	5	6	7	8
11	Technology Mission on Sugarcane	1810.00	148.45	500.00	359.00	500.00	
12	Safe and Scientific Storage of food grains	1005.00	140.00	300.00	200.00	300.00	
13	Agriculture Extension Training Services to Farmers	2280.00	94.46	153.00	105.00	148.00	
14	Haryana Kisan Ayog	1625.00	181.00	300.00	250.00	300.00	
15	Promotion of Cotton Cultivation	3000.00	287.88	500.00	450.00	450.00	
16	Scientific Bee Keeping quality Honey Pro Agri.& Non Agri. Labours	1900.00	380.03	430.00	430.00	450.00	
17	National Project on Management of Soil Health and Fertility		48.26	300.00	22.05	200.00	
18	Improvement of Agriculture Statistics	158.00		25.00	1.00	25.00	
19	Plant Health Care through E-pest Surveillance	360.00		25.00	0.00	1.00	
20	Scheme for providing implements/machinery on subsidy to the group of farmers and farmers of SC category			50.00	50.00	500.00	
21	Scheme for providing loan from NABARD for the Construction of Godown by HAIC		710.51	1.00	575.00	1.00	
22	Integrated Scheme for Implementation of Oil Seed, Oil Palm and Maize including SC Comp.	2276.00	228.65	325.00	275.00	225.00	
23	Macro management of Agriculture mode including SC comp. & Information Technology	25.00	69.44	104.00	0.00	0.00	
24	National Agriculture crop insurance scheme	1450.00		100.00	304.45	250.00	
25	Technology Mission on Cotton Development	78.00	7.95	20.00	11.95	20.00	

1	2	3	4	5	6	7	8
26	State Extension Programme	1345.00	59.33	242.00	250.00	260.00	
27	Weather Based Crop Insurance	11500.00	700.00	2400.00	2520.55	4000.00	
28	Modified National Agri. Insurance Scheme	9586.00	37.07	807.00	1000.00	1000.00	
	Centre Share of CSS						
1	Rashtriya Krishi Vikas Yojana (RKVY)	150000.00	16461.58	30000.00	38750.00	20000.00	
2	National Food Security Mission					5500.00	
3	National Oilseed and Oil Palm Mission					300.00	
4	National Mission on Agriculture Extension & Technolgy					500.00	
	Total- Corp Husbandry	220700.00	22940.49	43300.00	50674.00	40730.00	0.00
II	SOIL & WATER CONSERVATION						
1	Providing assistance on water saving technology	5155.00	680.56	1275.00	975.00	1000.00	
2	Integrated watershed Development & Management Project	3220.00	181.06	470.00	589.59	500.00	
3	State Land use Board, Haryana	280.00		25.00	0.00	10.00	
4	Pilot Project for the Reclamation of Water- logged areas in Jhajjar & Bhiwani Sirsa and Sonapat Distts.	1345.00	105.75	200.00	105.41	190.00	
	Total-Soil & Water Conservation	10000.00	967.37	1970.00	1670.00	1700.00	0.00
	Total -Agriculture	230700.00	23907.86	45270.00	52344.00	42430.00	0.00

**HORTICULTURE
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Setting up of Directorate of Horticulture	650.00	98.41	160.00	160.00	160.00	
2	Agricultural Human Resource Dev. Project	580.00	92.75	150.00	150.00	200.00	
3	Demonstration cum food processing technology	375.00	38.19	70.00	70.00	69.00	
4	Integrated Horticulture Development	3000.00	577.17	750.00	750.00	750.00	
5	Horticulture Bio-Technology	150.00	57.18	80.00	80.00	80.00	
6	Good Agri. Practices & effect of pesticide residue on fruits & vegetables	365.00	35.03	70.00	70.00	70.00	
7	Information and Technology	370.00	61.44	100.00	100.00	100.00	
8	Strengthening of Horticulture	10.00		100.00	100.00	1.00	
9	Promotion of Advanced National and International Technology	10.00	6.26	445.00	445.00	700.00	
10	Integrated Horticulture Plan Scheme for SC's families	1500.00	249.71	440.00	440.00	465.00	
11	Micro Irrigation	6000.00	3519.03	4250.00	4250.00	4649.00	

1	2	3	4	5	6	7	8
12	National Horticulture Mission	4765.00	2319.36	2850.00	2850.00	2850.00	
13	Crop Insurance	75.00	4.99	25.00	25.00	50.00	
14	Catalytic Dev. Programme (CDP) in Sericulture	150.00	10.00	10.00	10.00	10.00	
15	Scheme for Horticulture Statistical System					1.00	
	Centre Share of CSS						
1	National Horticulture Mission					15500.00	
2	National Mission on Sustainable Agriculture					3600.00	
3	Catalytic Development Programme under Sericulture					3.50	
4	National Mission on Ayush including Mission on Medicinal Plants					190.00	
	Total- Horticulture	18000.00	7069.52	9500.00	9500.00	29448.50	0.00

HARYANA AGRICULTURAL UNIVERSITY
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Welfare and Services	2018.20	884.53	1242.07	1242.07	1219.53	
2	Teaching	4755.74	307.78	1044.98	1044.98	1077.32	
3	Research	41278.39	4266.13	1802.97	1802.97	1844.05	
4	Crop Farm	923.00	203.62	225.15	225.15	269.47	
5	Direction and Administration	50834.20	6290.10	8199.75	8199.75	8905.88	
6	Extension Education	2065.70	140.45	468.15	468.15	481.10	
7	College of Agriculture, Hisar			3860.95	3860.95	4812.24	
8	College of Basic Sciences & Humanities			404.89	404.89	618.13	
9	College of Home Science			56.65	56.65	71.59	
10	College of Agri. Engg. & Technology			27.19	27.19	45.54	
11	SCSP		307.15				
12	AICRP		518.01				
13	Less: anticipated income	-1875.23		-332.75	-332.75	-344.85	
	Total- HAU	100000.00	12917.77	17000.00	17000.00	19000.00	0.00

ANIMAL HUSBANDRY & DAIRYING
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Strengthening of office of DD/SDO's & creation of new Districts.	550.00	102.36	130.00	120.00	160.00	
2	Opening/up-gradation & Strengthening of Vety. Inst.	22000.00	3315.01	4900.00	4967.00	5500.00	
3	Capital Outlay on Animal Husbandry Construction/ Strengthening Vety. Infrastructure under RIDF			2000.00	2000.00	2000.00	2000.00
4	Setting up of Vety. University	12800.00	2100.00	3000.00	2100.00	3000.00	
5	Scheme for integrated Murrah development	2000.00	23.77	600.00	600.00	300.00	
6	Scheme for setting of Pet Clinic	50.00	7.00	10.00	10.00	10.00	
7	Scheme for estt.of Hi Tech & Mini Dairy Units	1000.00	193.95	400.00	400.00	400.00	
8	Estt. of Hry. Vety. Training Inst. under AHRD	75.00	16.60	25.00	23.00	30.00	
9	Scheme for providing employment opportunities to SC by establishing livestock units insurance of the livestock owned by SC	3000.00	760.99	1100.00	1100.00	1100.00	
10	Scheme for the estt of Gaushala Aayog	250.00	5.00	100.00	45.00	200.00	
11	Scheme for the establishment of Live Stock Mission			100.00	10.00	100.00	
12	Assistance to State for control of diseases	250.00	34.64	50.00	50.00	100.00	

1	2	3	4	5	6	7	8
13	Estt. of State Vety. Council	25.00	5.00	5.00	5.00	10.00	
14	Scheme for sample survey estimation of production of milk egg, wool & meat	500.00	69.59	80.00	70.00	90.00	
15	Vety. Infrastructure construction/renovation in the State under RIDF VIII-NABARD	7500.00	1797.58				
	Centre Share of CSS						
1	National Plan for Dairy Development					0.00	
2	National Livestock Health and Disease Control Programme					300.00	
3	National Livestock Management Programme					1500.00	
	Total- Animal Husbandry & Dairying	50000.00	8431.49	12500.00	11500.00	14800.00	2000.00

FISHERIES
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Intensive Fisheries Development Programme	1625.00	76.58	130.00	127.75	143.00	
2	National Fish Seed Programme	1000.00	78.50	121.80	109.00	105.75	
3	Development of Fisheries in Running Water	200.00	7.80	17.50	16.50	10.00	
4	Agricultural Human Resource Dev. Project	125.00	25.00	36.95	40.00	36.50	
5	Development of Ornamental Fisheries	60.00	6.25	10.00	7.00	7.00	
6	Scheme for the welfare of Schedule Castes families	300.00	15.00	42.00	42.00	42.00	
7	Capital Outlay- Office Building	150.00	30.00	30.00	48.00	25.00	25.00
8	Estt.of Fish Farmer Development Agencies	450.00	97.00	106.00	106.00	117.00	
9	Development of waterlogged area in Aquaculture Estate	10.00	0.85	1.50	1.50	1.50	
10	Utilization of saline ground water for fish	15.00	1.85	2.25	2.25	2.25	
11	National Fisheries Development Board	20.00		2.00	0.00	2.00	
12	Development of Inland Capture Fisheries (River/ Reservoir)	25.00				3.00	
13	Dev. of fresh water Prawn Farming	20.00				0.00	
14	Scheme for Education, Training and Extension					5.00	
	Total- Fisheries	4000.00	338.83	500.00	500.00	500.00	25.00

FORESTS
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Information Technology	1500.00	199.94	300.00	300.00	300.00	
2	Forest Publicity & Public Relations, Extension & Trg.	750.00	204.45	150.00	150.00	200.00	
3	Preparation of Working Plan	300.00	50.00	50.00	50.00	50.00	
4	Forest Building and Communication	2100.00	529.39	400.00	400.00	400.00	
5	Rehabilitation of degraded forests including civil forests	4500.00	800.00	1441.62	1441.62	1200.00	
6	Protection of Forests (TFC)	1400.00	360.00	220.00	220.00	0.00	
7	Survey Demarcation & settlement of Forest areas	450.00	100.00	100.00	100.00	200.00	
8	Green belt in Urban areas	2500.00	400.00	500.96	500.96	600.00	
9	State Forest Research Institute (SFRI)	500.00	50.00	50.00	50.00	50.00	
10	Compensatory Afforestation	300.00	50.00	50.27	50.27	50.00	
11	Development of Agro Forestry Clonal and Non Clonal	21000.00	3510.40	3715.07	3715.07	3900.00	
12	Social and Farm Forestry	10000.00	1598.89	1650.08	1650.08	2000.00	
13	Raising of Strip Plantation on Govt. Lands	15000.00	2342.02	1800.01	1800.01	2000.00	

1	2	3	4	5	6	7	8
14	Herbal Nature Park	4000.00	500.00	400.00	400.00	500.00	
15	Revitalization of Institution in Aravalli Hills	3500.00	582.50	500.00	500.00	600.00	
16	Forestry Activities in SC Villages	10000.00	1696.60	1600.00	1600.00	1800.00	
17	Integrated Forests Management Scheme	300.00	34.28	50.00	51.22	70.00	
18	Afforestation of waste Land & Agro Forestry	9500.00	1699.65	1469.78	1470.56	1800.00	
19	Extension Forestry (Rail, Road & Canal)	6000.00	964.60	950.21	950.21	1000.00	
20	Scheme to enhance ground water regime in Aravalli Hills	5000.00		1.00	0.00	1.00	
21	Development of Herbal Park & Eco-Tourism Centre at Masani Barrage, Dharuhera, Rewari	1400.00		1.00	0.00	1.00	
	Centre Share of CSS						
1	National Afforestation Programme (National Mission for a Green India)					2500.00	
2	Conservation of Natural Resources and Ecosystems					25.00	
	Total - Forest	100000.00	15672.72	15400.00	15400.00	19247.00	0.00

FORESTS (SOIL & WATER CONSERVATION)
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Desert Control	600.00	91.74	49.91	49.91	60.00	
2	Soil & Water Conservation on watershed basis	900.00	328.25	210.09	210.09	240.00	
	Total-Forests (Soil & Water Conservation)	1500.00	419.99	260.00	260.00	300.00	0.00

**WILD LIFE PRESERVATION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Development of National Park & Sanctuaries	700.00	64.25	105.00	105.00	110.00	
2	Extension of Mini Zoos & Deer park	1800.00	269.25	280.00	280.00	300.00	
3	Protection of wild life in multiple use areas	1300.00	185.49	235.00	235.00	250.00	
	Centre Share of CSS						
1	Integrated Development of Wild Life Habitats					20.00	
2	Project Tiger					0.00	
	Total- Wild Life Preservation	3800.00	518.99	620.00	620.00	680.00	0.00

**COOPERATION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Share capital to Cooperative Credit Institutions (LTO fund)	3550.00	530.00	950.00	1420.00	2000.00	2000.00
2	Interest Subvention Scheme for HSCARDB	23500.00	1717.00	1800.00	2920.84	3216.00	
3	Interest subsidy to members of Scheduled Caste	500.00	30.65	270.00	270.00	363.00	
4	Contribution of Guarantee fee for deposits Guarantee for PACs	55.00	1.89	2.00	2.00	2.00	
5	Loan to Co-op. Sugar Mills for payment of cane prices	39500.00	9200.00	15000.00	15000.00	19000.00	
6	Share Capital to Urban Cooperative Banks	400.00	29.25	50.00	50.00	150.00	150.00
7	Share Capital to Sugar Federation	200.00	18.00	40.00	40.00	20.00	20.00
8	Share capital to Labour Federation	400.00	37.50	100.00	100.00	100.00	100.00
9	Share capital to Harco Federation	350.00	22.50	40.00	40.00	40.00	40.00
10	Share capital to House Federation	1200.00	155.00	200.00	200.00	300.00	300.00
11	Member Education & Leadership training Programme/ Member Education & Publicity & Propaganda	2500.00	300.00	347.00	377.00	455.00	
12	Assistance to Women Cooperative	950.00	67.50	100.00	100.00	100.00	

1	2	3	4	5	6	7	8
13	Computerisation of Cooperative Department	1300.00	12.61	600.00	75.00	600.00	
14	Assistance to SC and General L/C societies	400.00	42.10	108.00	108.00	100.00	40.00
15	Assistance to Labour Federation for purchase of Machinery & Equipments	75.00	38.00	40.00	40.00		
16	Interest Subsidy to Primary Labour Cooperative Society	75.00		15.00	1.00		
17	Loan for Construction of Houses under Urban Housing Scheme	1960.00	262.50	392.00	392.00	462.00	
18	Quality Lab Strengthening Programme for Milk Unions	360.00	120.00	120.00	120.00	120.00	
19	Establishment of Milk Plan at Ujhana, Kaithal		20.00	500.00	0.00		
20	Financial Assistance to HSCARDB		14200.00	10700.00	10700.00	8600.00	
21	ICDP Projects	625.00	22.43	126.00	128.00	126.00	
22	Assistance to Dairy Cooperative Members	1900.00	173.25				
23	Loan to HSCARDB for Farmers		9200.00		2500.00		
24	Information Technology Plan for HDDCF	200.00					
25	Mukhya Mantri Dugdh Utpadhak Protsahan				1016.16	1.00	
	Total- Cooperation	80000.00	36200.18	31500.00	35600.00	35755.00	2650.00

**RURAL DEVELOPMENT
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	22669.00	3802.19	3465.00	4000.00	3465.00	
2	Indira Awaas Yojana (IAY)	14700.00	2006.75	2650.00	3155.15	2650.00	
3	Swaranjayanti Gram Swarozgar Yojana (SGSY)/ National Rural Livelihood Mission	8400.00	781.00	1500.00	1000.00	1500.00	
4	DRDA Administration	4700.00	563.35	850.00	800.00	550.00	
5	Monitoring Cell	272.00	21.98	45.00	45.00	27.00	
6	JGSY Staff	272.00	35.57	45.00	45.00	30.00	
7	Pay to Gram Savikas	1800.00	148.74	400.00	264.85	200.00	
8	Integrated Watershed Management Programme (IWMP)	7152.00	532.47	1300.00	445.00	500.00	
9	Information Technology (IT Plan)	35.00	0.28	5.00	5.00	5.00	
	Centre Share of CSS						
1	Integrated Watershed Management Programme (IWMP)					1500.00	
2	Backward Region Grant Fund (BRGF)	20000.00	2392.36	3600.00	3600.00	3000.00	

1	2	3	4	5	6	7	8
3	Indira Awaas Yojana (IAY)					8000.00	
4	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)					35000.00	
5	National Rural Livelihood Mission					2600.00	
6	Member of Parliament Local Area Development (MPLADS)					6100.00	
	Total- Rural Development	80000.00	10284.69	13860.00	13360.00	65127.00	0.00

INTEGRATED RURAL ENERGY PROGRAMME (IREP)
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Administrative Expenses	1500.00	115.34	200.00	200.00	200.00	
	Total- IREP	1500.00	115.34	200.00	200.00	200.00	0.00

**LAND RECORDS
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1.	Strengthening of Revenue Administration and updating of Land Records (SRA&ULR) token provision			1.00	0.00	1.00	
2	National Land Records Modernisation Programme Survey/Re-survey and Modern Record Room	10000.00	210.80	1816.52	880.00	500.00	
3	Computerisation of Registration			62.48	0.00	59.00	
	Centre Share of CSS						
1	National Land Record Management Programme (NLRMP)					40.00	
	Total- Land Records	10000.00	210.80	1880.00	880.00	600.00	0.00

**COMMUNITY DEVELOPMENT
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Financial Assistance to Gram Panchayats for Imp. of Sanitation	36000.00	5873.63	6000.00	6670.00	10000.00	
2	Scheme for assistance to HRDA/Rural Housing Scheme	12500.00	500.00	37000.00	37000.00	17000.00	
3	Total Sanitation Campaign now Nirmal Bharat Abhiyan	6000.00	0.00	1896.00	4706.71	5000.00	
4	Health & Sanitation, Education and Rural Roads Scheme	3000.00	550.40	600.00	569.24	100.00	
5	Construction/Repair of Chaupal Subsidy Scheme						
	i) Anusuchit Jaati	2000.00	94.70	100.00	100.00	1.00	
	ii) Backward		30.00	30.00	30.00	1.00	
	iii) General		70.00	70.00	70.00	1.00	
6	Construction of Office Buildings						
	i) Block	1000.00	220.00	379.00	379.00	100.00	
	ii) Zila Parishad	1000.00					
7	Setting of Haryana Institute of Rural Development, Nilokheri	500.00	47.02	50.00	50.00	50.00	
8	C.M.'s Sanitation Incentive Scheme	2500.00	429.47	445.00	0.00		

1	2	3	4	5	6	7	8
9	Pavement of CC Streets	67300.00	9750.00	9000.00	5964.29	1500.00	
10	Nirmal Gram Puraskar				30.76		
	Centre Share of CSS						
1	Nirmal Bharat Abhiyan (NBA)					15000.00	
	Total- Community Development	131800.00	17565.22	55570.00	55570.00	48753.00	0.00

**PANCHAYATS
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Mukhya Mantri Anusuchit Jati Nirmal Basti Yojana	24500.00	6088.72	4918.00	5363.00	4918.00	
2	Matching Grant Scheme	2700.00	225.00	524.00	250.00	200.00	
3	Financial Assistance to Panchayats/Panchayat Samities Under Revenue Earning Scheme	1900.00	217.90	372.00	150.00	100.00	
4	Mahatma Gandhi Gramin Basti Yojana	28950.00	6040.00	19774.00	4774.00	5000.00	
5	Special Development Works in Villages Scheme (SFC)	48450.00	9450.00	10000.00	10000.00	6682.00	
6	State Finance Commission Grants	82862.00	17186.00	21339.00	21339.00	20000.00	
7	Surcharge on VAT for PRIs	52126.00	13567.90	15603.00	15654.00	17938.00	
8	Rajiv Gandhi Panchayat Sashakti Karan Yojana (RGPSY)			1000.00	1000.00	200.00	
9	Rashtriya Gram Swaraj Yojana		267.00				
10	Grant-in-aid to Panchayati Raj Institutions	157512.00	24639.00				
	Centre Share of CSS						
1	Rajiv Gandhi Panchayat Sashakti Karan Yojana (RGPSY)					300.00	
	Total- Panchayats	399000.00	77681.52	73530.00	58530.00	55338.00	0.00

**MEWAT DEVELOPMENT BOARD
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Education	8500.00	788.30	1323.82	1323.82	1200.00	
2	Health	125.00	3.32	40.00	40.00	20.00	
3	Sports	75.00	0.35	20.00	20.00	6.00	
4	Industrial Trg. & Vocational Education	550.00	30.66	45.00	45.00	50.00	
5	Agriculture	625.00	44.96	125.00	125.00	50.00	
6	Animal Husbandry	600.00		20.00	20.00	50.00	
7	Mewat Development Agency(Project Management)	1000.00	85.00	196.94	196.94	150.00	
8	Community works	1300.00	69.26	358.60	358.60	779.00	
9	Culture development	75.00	3.42	10.00	10.00	5.00	
10	Community Development	650.00	58.81	60.64	60.64	90.00	
	Total - Mewat Development Board	13500.00	1084.08	2200.00	2200.00	2400.00	0.00

SHIVALIK DEVELOPMENT BOARD
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Watershed Management	5800.00	519.25	1036.00	1036.00	1335.00	
2	Other schemes	900.00	131.75	164.00	164.00	65.00	
	Total- Shivalik Development Board	6700.00	651.00	1200.00	1200.00	1400.00	0.00

**IRRIGATION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Improvement/reconditioning of old existing channels (NABARD)	138200.00	19868.87	19000.00	19000.00	15000.00	15000.00
2	Construction of SYL Project (Haryana portion)	100.00		10.00	10.00	10.00	10.00
3	Modernisation & Lining of Canal System						
a	Rehabilitation of Canal Net Works	21000.00	3445.92	4075.00	4075.00	4075.00	4075.00
b	Renovation & Construction of bridges/Culverts and other Irrigation Structures			2000.00	2055.00	2000.00	2000.00
c	Improving capacity of Pumps and new pumps	20000.00	76.71	1000.00	1000.00	1000.00	1000.00
4	Dadupur Nalvi Irrigation scheme	2500.00	994.98	650.00	650.00	650.00	650.00
5	Restoration of capacity of B.M.L.	3500.00	500.00	550.00	550.00	600.00	600.00
6	Linking of BML with Hansi Branch	1250.00	100.00	100.00	45.00	100.00	100.00
7	Rehabilitation of Watercourses	55000.00	4434.45	6400.00	5400.00	5100.00	5100.00
8	Accelerated Irrigation Benefit Programme (AIBP)	28000.00	746.73	2000.00	2000.00	163.00	163.00
9	Const. of New Minors for Equitable Distribution of Water	21500.00	2668.20	2465.00	2740.00	3000.00	3000.00

1	2	3	4	5	6	7	8
10	Raising & Strengthening of Embankment along Yamuna	6000.00	4536.40	1000.00	1000.00	200.00	200.00
11	Const. of Kaushalya Dam on Ghaggar River	550.00	66.27	100.00	150.00	700.00	700.00
12	Mewat Irrigation scheme	94500.00		25.00	0.00	10.00	10.00
13	Institutional strengthening	28500.00	1631.20	1525.00	1225.00	1025.00	1025.00
14	Charged head of account	35000.00	8029.00	5000.00	5000.00	5000.00	5000.00
15	Annuity Charges	25000.00	1000.00	2000.00	2000.00	2000.00	2000.00
16	Development of Water Bodies in the State			5000.00	500.00	100.00	100.00
17	Improvement, upgraded operation & Maintenance	50000.00	3602.34	4000.00	4000.00	4500.00	
18	Establishment		14455.10	19500.00	19500.00	20000.00	
19	Water Dev. Survey & Investigation/Water recharging	3200.00					
20	Construction of Dewan wala Dam on Ghaggar River 12 Km U/S P-Kula	8000.00					
21	Renovation & Modernisation of Bibipur Lake.	21800.00					
22	Renovation & Modernisation of Kotla Lake.	26500.00					
23	Construction of Dangrana Dam on Ghaggar River	9900.00					
	Centre Share of CSS						
1	Accelerated Irrigation Benefit Programme (AIBP)					3291.00	3291.00
	Total- Irrigation	600000.00	66156.17	76400.00	70900.00	68524.00	44024.00

**FLOOD CONTROL & DRAINAGE
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Flood Control and Drainage Establishment	21000.00	4075.91	5000.00	5000.00	5500.00	
2	Flood Control and Drainage Scheme	75000.00	8763.66	11000.00	11000.00	10000.00	10000.00
3	Urban Storm Water Drainage Works	4000.00					
	Total- Flood Control & Drainage	100000.00	12839.57	16000.00	16000.00	15500.00	10000.00

COMMAND AREA DEVELOPMENT AUTHORITY
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Rehabilitation of Water Courses	16466.11	1232.93	900.00	900.00	100.00	
2	Survey and Planning	1957.81	236.67	285.00	285.00	210.00	
3	i) Const./Lg. of Field Channels of water courses	37930.10	3057.27	4214.40	4214.40	5200.84	
	ii) Micro Irrigation					1000.00	
4	Const. of field intermediate & link drains	462.00	29.50	56.00	56.00	84.00	
5	Reclamation of Waterlogged Areas	1037.00		135.00	135.00	225.00	
6	Establishment	9834.17	732.35	1061.60	1061.60	1381.04	
7	Institutional support to WUAs	1966.13	236.60	306.00	306.00	270.00	
8	Demonstration	129.75	15.58	21.75	21.75	8.80	
9	Training to Technical Staff	22.37	2.44	3.37	3.37	3.42	
10	Training of Farmers	26.81	4.27	4.13	4.13	4.31	
11	Evaluation Studies	103.75	11.54	12.75	12.75	12.59	
12	Adoptive Trails and Action Research	64.00					
	Total- CADA	70000.00	5559.15	7000.00	7000.00	8500.00	

POWER
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
I	HARYANA POWER GENERATION CORPORTAION LTD.						
1	Refurnishment of Unit - 3 & 4, PTPS			1358.00		1868.00	1358.00
2	Extension in 660 MW, DCRTTP Yamunanagar CMW	116350.00					
3	1050 M.W. (2x750) Gas Based Plant at Faridabad	171490.00					
4	6.5 MW Solar Projects, WYC, Yamuna Nagar	3000.00					
5	PTPS, PPT-UNIT 3&4 Loan and Grants	10760.00					
6	PTPS, PPT-UNIT 3&4 Equity	2690.00					
7	1500 MW Coal Based Thermal Power Project Jhajjar being executed by NTPC	3835.00	3500.00			5527.00	5527.00
8	Extension IGSTPP Jhajjar being executed by NTPC	135000.00				440.00	440.00
	SUB TOTAL-I (HPGC)	443125.00	3500.00	1358.00	0.00	7835.00	7325.00
II	HARYANA VIDYUT PARSARAN NIGAM LTD.						
1	Transmission works	68848.00	7512.00	12657.00		13525.00	13525.00
2	Renovation and Modernisation of BBMB	2288.00		1430.00		200.00	200.00

1	2	3	4	5	6	7	8
3	IBRD loan (EAP)	69300.00	7386.45	34331.00	29088.00	23935.00	
4	Implementation of ERP			200.00		275.00	275.00
5	IBRD Equity	17324.00		8583.00		6000.00	6000.00
	SUB TOTAL-II (HVPN)	157760.00	14898.45	57201.00	29088.00	43935.00	20000.00
III	UHBVNL						
1	33 kv & below distribution works	16015.00	3291.00	2491.00		2519.00	2519.00
2	Bi/Trification of 11KV Feeders	12600.00	443.00	2604.00		451.00	451.00
3	Infrastructure Development - Civil works and misc. works	30000.00	10489.00	5887.00		1105.00	1105.00
4	Support from State Govt. for PPP Projects			113.00			
5	Conversion of feeding source from AP to urban mode			3136.00			
6	Consumer Metering DT Metering					1540.00	1540.00
7	Customer Care (Reliability Improvement) (APDRP)					113.00	113.00
8	Pilot Projects/Sub Division Computerisation					259.00	259.00
9	Release of Connections					5363.00	5363.00
	SUB TOTAL-III (UHBVNL)	58615.00	14223.00	14231.00	0.00	11350.00	11350.00
IV	DHBVNL						
1	33 kv & below distribution works	5327.00	1596.07	701.00		987.00	987.00
2	Consumer Metering DT Metering	5096.00	848.00	488.00		1584.00	1584.00
3	HVDS	100.00	100.00				

1	2	3	4	5	6	7	8
4	Infrastructure Development - Civil Works	1000.00	200.00	200.00		76.00	76.00
5	Customer Care (Reliability Improvement) (APDRP)	5513.00	800.00	1885.00		1440.00	1440.00
6	IBRD						
	(i) Loan	23680.00	2413.07	14080.00		10557.00	
	(ii) Equity	5920.00	560.95	3520.00	12568.00	2640.00	2640.00
7	Bi/Trification of 11KV Feeders	26824.00	6660.00	2206.00		101.00	101.00
8	Support from State Govt. for PPP Projects			109.00			
9	Power Factor Improvement	240.00	70.91			25.00	25.00
10	Priyadarshani Awas Yojana					2531.00	2531.00
11	Release of Connections					1941.00	1941.00
	SUB TOTAL-IV (DHBVN)	73700.00	13249.00	23189.00	12568.00	21882.00	11325.00
	GrandTotal -Power	733200.00	45870.45	95979.00	41656.00	85002.00	50000.00

**RENEWABLE ENERGY
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Demonstration application of solar thermal tech. for social sector	110.00	15.00	20.00	20.00	40.00	
2	Promoting installation of solar water heating system for general public	360.00	50.00	80.00	80.00	150.00	
3	Administrative setup (DRE)	660.00	28.71	81.00	81.00	50.00	
4	Shikshadeep scheme/Solar System for IAY households for SC families	500.00		55.00	55.00	100.00	
5	Publicity and awareness programme	70.00	10.00	10.00	10.00	20.00	
6	Promotion of Energy efficiency initiatives	70.00	10.00	5.00	5.00	10.00	
7	Green Energy & Energy Conservation Fund	2500.00	50.00	35.00	35.00	50.00	
8	SPV Street Lighting System for Rural Area	589.00	17.00	80.00	80.00	80.00	
9	Energy Efficient Building Programme		265.00	20.00	20.00	20.00	
10	Demonstrating applications of decentralised solar power pack/plant (Off Grid Solar Power Pack)	300.00		100.00	100.00	100.00	

1	2	3	4	5	6	7	8
11	Promotion of SPV technology & energy efficiency in Urban Area (LED Based Home Lighting)	220.00		24.00	24.00	25.00	
12	SPV Street Lighting System for Urban area	300.00		20.00	20.00	20.00	
13	Scheme for research, dev., and consultancy/study of new technology	10.00					
14	Setting up of demonstration project based on waste to energy and industrial waste	1.00	1.58				
15	CFL Based Solar Lantern (10 Watt)	160.00					
16	Solar System for IAY household	1150.00					
	Total- Renewable Energy	7000.00	447.29	530.00	530.00	665.00	0.00

LARGE & MEDIUM INDUSTRIES
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Share capital of Haryana Financial Corporation	100.00		15.00	15.00	1.00	1.00
2	Grant in aid to Investment Promotion Centre(IPC)	230.00	43.90	40.00	54.00	40.00	
3	Strengthening of Boilers Organisation	160.00		14.00	0.00	5.00	
4	Share Capital of HSIDC	10.00	2.00	1.00	1.00	1.00	1.00
	Centre Share of CSS						
1	Assistance to States for Infrastructure Development for Exports (ASIDE)					0.00	
	Total-Large & Medium Industries	500.00	45.90	70.00	70.00	47.00	2.00

VILLAGE & SMALL SCALE INDUSTRIES
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Disbursement of Pending claims of Incentives to Industries	70.00	34.83	50.00	30.00	20.00	
2	Refund of Tax under VAT/Sales Tax to New Industrial Units / Grant of interest free loan in lieu of Sale Tax	15000.00	1000.00	2500.00	1000.00	1500.00	
3	Aid to Khadi & Village Industries Board	5700.00	770.00	1125.00	1125.00	1125.00	
4	Industrial Infrastructure up-gradation scheme (IIUS)	7500.00		50.00	0.00	1.00	
5	Entrepreneurial Development Programme for SC/ST Beneficiaries	240.00	45.99	45.00	45.00	30.00	
6	Health Insurance Scheme for SC/ST	60.00	3.99	10.00	10.00	5.00	
7	Health Insurance Scheme	100.00	20.66	25.00	7.00	48.00	
8	Integrated Handloom Dev. Scheme	200.00	1.15	150.00	1.00	4.50	
9	Establishment of the Industries Deptt.	1500.00	92.48	386.00	140.00	150.00	
10	Development of Industrial Infrastructure	8000.00	2350.00	1700.00	2133.00	2000.00	
11	Promotion of Handlooms, Handicraft and Export	50.00	1.43	40.00	40.00	55.50	
12	Winding up expenses of closed Crops i.e. HSSI&EC/HS&HC/HTL	80.00	15.00	25.00	25.00	25.00	

1	2	3	4	5	6	7	8
13	Setting up of Distribution Network of CNG/PNG	20.00		1.00	0.00	1.00	
14	MSME Cluster Dev. Prog.	7500.00	300.00	1032.00	125.00	600.00	
15	Enumeration of MSME in the State	150.00	69.83	100.00	80.00	20.00	
16	Construction upgradation and Maintenance of DIC/QMC/HTC/IDC/Directorate office premises	800.00	200.00	300.00	500.00	100.00	100.00
17	National Mission on Food Processing		148.06	250.00	250.00	200.00	
18	Revival, Reform & Restructuring of the Handloom Sector		7.11	1.00	1.00	1.00	
19	Rebate on interest to Entrepreneurs with disabilities for purchase of Industrial Plots			10.00	7.00	10.00	
20	MSME Tool Room and Training Centre			700.00	441.00	1000.00	
21	Promotion of food processing industries	5.00					
22	Construction & extension of DIC buildings	25.00					
23	Haryana Mitti Kala Board				40.00	100.00	
	Centre Share of CSS						
1	National Handloom Development Programme					4.50	
2	National Mission on Food Processing					250.00	
	Total-Village & Small Scale Industries	47000.00	5060.53	8500.00	6000.00	7250.50	100.00

**MINES & MINERALS
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Development of Mines & Minerals	700.00	52.28	120.00	120.00	120.00	
	Total-Mines & Minerals	700.00	52.28	120.00	120.00	120.00	0.00

ELECTRONICS & INFORMATION TECHNOLOGY
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Haryana Wide Area Computer Network	3000.00	464.70	400.00	400.00	254.70	
2	Setting up of IDDC at Ambala (UNDP Programme)	700.00	105.00	160.00	160.00	120.00	
3	Setting up of Haryana State Electronics Development Corporation Ltd.	10.00	1.00	1.00	1.00	1.00	1.00
4	IT Plan for Haryana	1000.00	70.00	697.90	727.00	1000.00	
5	Organising of Seminars, Exhibitions and workshops at National/International level	50.00	0.70	1.00	1.00	1.00	
6	Organisation/Administration of Electronics/IT Department	5000.00	7.52	6.00	2.00	0.00	
7	Software Technology Park	15.00		25.00	0.00	0.10	
8	Setting up of IIT at Gurgaon	15.00		0.10	0.00	0.10	
9	Unique ID to the State Citizen under SUIDAI (TFC)	3210.00		642.00	642.00	642.00	
10	Haryana Knowledge Corporation Ltd.				60.00	0.10	0.10
	Centre Share of CSS						
1	ACA for National E-Governance Action Plan	3500.00		967.00	967.00	596.00	
	Total-Electronics & Information Technology	16500.00	648.92	2900.00	2960.00	2615.00	1.10

**CIVIL AVIATION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Construction & Development of Aerodromes, Air-strips & other Avionics Buildings in the State	500.00	259.01	800.00	480.00	300.00	300.00
2	Procurement of Machinery & Equipment for C & A Engines, Airframes and Electronic Equipment Overhauling Workshop	250.00	14.29	15.00	0.00	15.00	15.00
3	Providing Runway Lightings, Ground Aids, NDBs & ATC facilities in the State	100.00	14.90	15.00	5.00	15.00	15.00
4	Procurement of Trainer/Advanced Trainer Aircraft	75.00		165.00	15.00	200.00	200.00
5	Procurement of Gliders/Power Gliders/helicopter	75.00		5.00	0.00	5.00	5.00
	Total- Civil Aviation	1000.00	288.20	1000.00	500.00	535.00	535.00

PWD (BUILDINGS & ROADS)
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	State Highways & MDR's						
	i) Bye-Passes	15000.00	1750.00	5400.00	5400.00	2400.00	2400.00
	ii) Bridges	62000.00	8052.37	6500.00	20500.00	5000.00	5000.00
	iii) Widening/Strengthening	230000.00	48296.64	40770.00	76770.00	17000.00	17000.00
2	Distt. & Other Roads						
	i) Bye Passes(CA)	5000.00	800.00	1000.00	1000.00	1000.00	1000.00
	ii) Widening/Strengthening (CA)	20000.00	2913.65	4430.00	4430.00	4000.00	4000.00
	iii) Land Acquisition & Charged amount	15000.00	335.96	1300.00	1300.00	1500.00	1500.00
	iv) NABARD aided project	106000.00	16434.93	34450.00	34450.00	25000.00	25000.00
3	Lump Sum Provision						
	i) Machinery & Equipment	1500.00		225.00	225.00	200.00	200.00

1	2	3	4	5	6	7	8
4	Other Schemes						
	i) NCR loan	231500.00	30065.05	43125.00	43125.00	45000.00	45000.00
	ii) Information technology	2000.00	48.85	100.00	100.00	215.00	215.00
	iii) Construction of over Bridges (CA)	10000.00	1000.00	1500.00	1500.00	1500.00	1500.00
5	Payment of state share to railway line between Rohtak, Jhajjar and Rewari	52000.00	8962.69	5300.00	5300.00	5000.00	5000.00
6	New Construction of Roads	20000.00	2000.00	2700.00	2700.00	1000.00	1000.00
7	Construction of new link roads (CA)	5000.00	1000.00	500.00	500.00	500.00	500.00
8	Housing Scheme	85000.00	3704.03	7700.00	7700.00		
	i) District Administration					1000.00	1000.00
	ii) Jails					500.00	500.00
	iii) Govt. Residential Buildings					500.00	500.00
	iv) Development of Judiciary Infrastructure (Residential)					1000.00	1000.00
	Centre Share of CSS						
1	Pradhan Mantri Gram Sadak Yojana (PMGSY)					50000.00	50000.00
	Total - PWD (Buildings & Roads)	860000.00	125364.17	155000.00	205000.00	162315.00	162315.00

**ROAD TRANSPORT
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Acquisition of fleet	105100.00	11328.50	15010.00	14365.00	15000.00	15000.00
2	Land & Building Programme	15250.00	1715.85	2675.00	3325.00	3000.00	3000.00
3	Modernisation of Workshops	500.00	34.30	100.00	100.00	200.00	200.00
4	Computerisation Programme	500.00	22.41	100.00	100.00	200.00	
5	Driver's Training School	200.00	15.00	10.00	10.00	10.00	10.00
6	Share Capital to HREC	250.00		5.00	0.00	1.00	1.00
7	Land & Bldg. Programme of Regulatory Wing	2500.00		150.00	156.00	1129.00	1129.00
8	Computerisation of Regulatory wing	500.00	10.68	50.00	44.00	110.00	
9	Road safety programme	200.00	30.00	50.00	50.00	90.00	
	Total- Road Transport	125000.00	13156.74	18150.00	18150.00	19740.00	19340.00

**SCIENCE & TECHNOLOGY
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Centre for Plant Biotechnology, Hisar (Tissue Culture)	450.00	80.00	100.00	100.00	110.00	
2	Administrative Set-up of HARSAC	450.00	36.00	200.00	200.00	200.00	
3	Administrative Set up of S&T Council	600.00	70.00	80.00	80.00	100.00	
4	Kalpana Chawla Planetarium at Kurukshetra	293.00	53.49	50.00	50.00	60.00	
5	Science Popularisation/Promotional Programme	672.00	50.00	63.00	63.00	70.00	
6	Grant-in-aid to R&D Projects	100.00	24.80	10.00	10.00	18.00	
7	Natural Resources Data Management System (NRDMS)	100.00	11.71	15.00	15.00	20.00	
8	Office automation computerisation and information	50.00		5.00	5.00	10.00	
9	Conference/Workshops/Seminar/Symposium	5.00		1.00	1.00	1.00	
10	Fellowship/Financial Assistance for attending Training/International conference in abroad	5.00		1.00	1.00	1.00	
11	Grant-in-aid for S&T Programme	4555.00	1284.00	1260.00	1260.00	1260.00	
12	Haryana Science Talent Search Scheme	1720.00		200.00	200.00	200.00	
	Total - Science & Technology	9000.00	1610.00	1985.00	1985.00	2050.00	0.00

**ENVIRONMENT
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Setting up of Special Environmental Courts	137.60	13.83	18.00	19.50	20.00	
2	Promotion of CETP including sewerage in old Industrial areas of various towns	41.50		6.00	6.00	6.00	
3	Sewerage treatment plant in Haryana State	250.00		10.00	10.00	30.00	
4	Hazardous waste/solid waste mgnt/Municipal effluent mgnt	156.00		10.00	10.00	10.00	
5	Environment Impact Assessment of Development Projects	45.00		10.00	10.00	10.00	
6	Environmental Training, Education & Awareness Programme	78.00	10.00	10.00	10.00	12.00	
7	Setting up of Eco. Clubs in schools	681.00	80.00	70.00	70.00	100.00	
8	Ghaggar and Markanda Action Plan	55.00		7.00	7.00	7.00	
9	Setting up of Environment Training Institute at Gurgaon	410.00	60.00	60.00	60.00	80.00	
10	Setting up of Environment Impact Assessment Authority	730.00	44.57	68.00	80.00	80.00	
11	Estt. of Haryana State Biodiversity Board	136.00	18.50	22.00	22.00	27.00	
12	Setting up of Bio-Medical Waste Treatment and Disposal Facility	55.00	5.00	10.00	10.00	12.00	
13	Recycling and Storage of Mercury Contamination from CFL/TFLs	60.00	8.00	5.00	5.00	12.00	
14	Climate Change Division	164.90	3.73	24.00	10.50	24.00	
	Total- Environment	3000.00	243.63	330.00	330.00	430.00	0.00

SECRETARIAT ECONOMIC SERVICES
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Strengthening of District Planning Machinery	400.00	16.53	40.00	40.00	25.00	
2	Strengthening of Planning Machinery at State level	1000.00	30.75	197.00	197.00	100.00	
3	Information & Technology	100.00	3.99	8.00	8.00	10.00	
4	Institution for R&D		500.00	5.00	5.00	5.00	
	Total- Secretariat Economic Services	1500.00	551.27	250.00	250.00	140.00	0.00

CENSUS, SURVEY & STATISTICS
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Modernisation & Strengthening of State Statistical System	102.60	8.21	15.00	15.00	15.00	
2	Information Technology	50.00	4.19	9.00	9.00	12.00	
3	Provision for allotment of Funds for Training / Meeting of State as well as District Statistical Offices	3.50	0.33	1.00	1.00	1.00	
4	Family Income & Expenditure Survey	45.00		45.00	45.00	45.00	
5	Economic Survey	2.50					
6	State Strategic Statistical Plan at State and Distt. Level (SSSP)	4296.40		100.00	100.00	2.00	
	Centre Share of CSS						
1	Support for Statistical Strengthening					10.00	
	Total- Census, Survey & Statistics	4500.00	12.73	170.00	170.00	85.00	0.00

TOURISM
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Development of Tourist Facilities at Distt./Sub-Divisional level & Other Important Towns/Places	3920.00	555.48	917.48	988.93	900.00	900.00
2	Dev. of Tourist facilities alongwith main Highways in Haryana	3830.00	761.47	725.51	717.45	700.00	700.00
3	Promotion of tourism/Illumination of Historical Monuments	590.00	149.30	225.60	253.71	100.00	100.00
4	Tourist facilities at Surajkund	800.00	182.58	180.95	196.78	165.00	165.00
5	Tourist facilities at Pinjore	500.00		20.00	10.20	10.00	10.00
6	Holiday & Recreation Resort at Badkhal	300.00	97.10	50.00	59.38	60.00	60.00
7	Modernisation/up-gradation of training institute	3100.00	290.38	124.46	143.93	130.00	130.00
8	Development of Wild Life Tourism in Haryana	150.00	63.69	1.00	9.62	10.00	10.00
9	Air Conditioning & furnishing of tourist complexes	800.00	100.00	150.00	150.00	70.00	70.00
10	Tourism scheme outside the State	10.00		5.00	0.00	5.00	5.00
	Centre Share of CSS						
1	Infrastructure Development for Destinations & Circuits					1000.00	1000.00
	Total- Tourism	14000.00	2200.00	2400.00	2530.00	3150.00	3150.00

**DECENTRALISED/ DISTRICT PLANNING
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	District Plan						
i)	General Component	95495.00	4999.44	31300.00	17248.00	23500.00	
ii)	SCSP Component	60000.00	4776.48	18700.00	12752.00	14000.00	
2	Decentralised Planning	5.00					
	Total- Decentralised/District Planning	155500.00	9775.92	50000.00	30000.00	37500.00	0.00

**ELEMENTARY EDUCATION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
I. PRIMARY EDUCATION							
1	Sarv Shiksha Abhiyan	360000.00	25805.69	46100.00	21400.00	35000.00	
2	Mid day meal scheme	15000.00	2712.04	4200.00	4200.00	4500.00	
3	Repair of EDUSAT Equipment	500.00	100.00	100.00	100.00	100.00	
4	Computerisation & Networking of Primary Education	250.00	42.94	90.00	100.00	140.00	
5	Sporting Staff for DEO Panchkula	100.00	19.56	22.00	22.00	20.00	
6	To Provide Clean and Healthy Learning Environment in Schools	950.00	166.50	300.00	300.00	225.00	
	Total - I (Primary Education)	376800.00	28846.73	50812.00	26122.00	39985.00	0.00
II. MIDDLE EDUCATION							
1	Book Banks (Supply of Material to Children I to VIII)	5000.00	900.00	1000.00	1000.00	1200.00	
2	Mid day Meal in Middle school (State Share)	12500.00	2633.52	3700.00	3700.00	4500.00	
3	Provision of infrastructure & equipment (dual desk)	5000.00	997.40	10013.00	10013.00	5000.00	
4	Up-gradation of Pry. Schools to full-fledged Pry. Schools/ Opening of new Pry. Schools & up-gradation of Pry. To Middle Schools	122100.00	30072.82	39775.00	47365.00	50000.00	

1	2	3	4	5	6	7	8
5	Rajiv Gandhi Scholarships for Excellence Students in Middle Class	500.00	80.60	110.00	110.00	115.00	
6	Providing of Free Cycle to SCs Boys & Girls Students	1000.00	369.65	500.00	500.00	600.00	
7	Monthly Stipend to all SC students(I-VIII)	91000.00	11633.53	26500.00	26500.00	14300.00	
8	Cash Award for SC students of classes I-VIII	54000.00	7411.33	18000.00	18000.00	8500.00	
9	Monthly Stipend for BPL students (I-VIII)	13500.00	1700.08	2800.00	1900.00	2500.00	
10	Monthly Stipend to BC-A students(I-VIII)	28000.00	6341.30	8200.00	7900.00	6300.00	
11	Implementation of Right to Education Act	76000.00	9347.83	16290.00	10090.00	10000.00	
12	TFC	14600.00	4600.00	4900.00	4900.00	5100.00	
	Centre Share of CSS						
1	Mid Day Meal (MDM)					20000.00	
2	Sarva Shiksha Abhiyan (SSA)					25000.00	
	Total - II (Middle Education)	423200.00	76088.06	131788.00	131978.00	153115.00	0.00
	Total - Elementary Education	800000.00	104934.79	182600.00	158100.00	193100.00	0.00

**SECONDARY EDUCATION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Implementation of 10+2 pattern in Sec. Schools (Up-gradation of Schools) (including Kisan Adarsh Vidyalaya)	89676.61	7254.59	12904.40	13635.73	50065.00	
2	Monthly stipend to all SC Students in classes 9th to 12th	52618.50	4623.43	11100.00	11100.00	6700.00	
3	Rashtriya Madhayamik Shiksha Project	50000.00	3136.00	10000.00	4200.00	5000.00	
4	Provision of Dual Desk in Govt. High/Senior Secondary Schools	6500.00	730.71	1500.00	1500.00	1000.00	
5	One time allowance to SC (Cash award)	29331.50	2874.61	6400.00	6400.00	3300.00	
6	Strengthening of Govt. Sr. Sec. Schools	1000.00	126.06				
7	Construction of School Buildings and additional Class Rooms	3000.00	205.28	500.00	500.00	700.00	
8	Information Communication & Tech. Scheme	17156.80	2200.00	0.12	1625.00	6000.00	
9	Setting up of Edusat Project	1500.00	300.00	300.00	300.00	300.00	
10	Free Bicycle to SC girls and boys in class 9th - 12th	4000.00	94.00	700.00	700.00	700.00	
11	Up-gradation of High/Senior Sec. School Building Infrastructure under Capital Head	4000.00	819.99	600.00	600.00	1000.00	1000.00
12	Provision of sports equipment & development of playground	2250.00	150.00	50.00	100.00	300.00	

1	2	3	4	5	6	7	8
13	In service training to Teachers and strengthening of GETTI's	300.00	56.03	60.00	60.00	60.00	
14	Book Banks	2056.00	35.80	320.00	320.00	350.00	
15	Education Encouragement for Excellence (EEE) Rajiv Gandhi Scholarship for High/Senior Secondary School Students	1500.00	268.91	299.64	288.00	300.00	
16	Student Safety Insurance Policy	125.00	20.70	25.00	20.70	25.00	
17	National Talent Search Scholarships	77.28	9.68	14.05	14.05	14.05	
18	Promotion of Science Education in Govt. Schools	1000.00	181.77	200.00	200.00	200.00	
19	e-Governance and computerisation of HQ,DO,SDEO offices	1000.00	150.07	200.00	200.00	400.00	
20	Strengthening of Education Management Administration and Planning in School - Printing of Monthly Magazine & Teacher's Diary	723.32		97.20	97.20	104.00	
21	Direction & Administration - Salary for Headquarter Staff & DEO Mewat and Palwal Offices and setting up of Teacher Selection Board	4400.00	552.15	1627.96	1166.68	1639.42	
22	Teachers welfare fund	250.00		50.00	50.00	200.00	
23	Strengthening of SCERT - Organization of Science Exhibition	150.00	29.91	30.00	30.00	30.00	
24	Scouting and Guiding	1300.00	30.00	100.00	200.00	200.00	
25	Monthly stipend to all BPL Students in Classes 9th to 12th	10892.00	780.42	1785.00	1150.00	1500.00	
26	Monthly stipend to all BC-A Students in classes 9th to 12th	30532.00	3144.09	5195.00	5000.00	4700.00	
27	Honorarium to operators for SCSP schemes	1562.00	165.95	284.00	200.00	200.00	

1	2	3	4	5	6	7	8
28	Saakshar Bharat	3288.14	92.52	1047.90	1047.90	946.42	
29	Opening of Model School in Eco. Backward Blocks	30250.00		3240.00	3961.07	1000.00	
30	Monthly stipend to grand son/daughter of freedom fighter	80.85	9.79	16.17	13.40	16.17	
31	Continuous and comprehensive evaluation	13500.00	466.52	1756.00	956.00	500.00	
32	Strengthening of Govt. Secondary Schools Legal Literacy Mission	1000.00	16.73	30.00	30.00	30.00	
33	National Vocational Education Qualification Framework (NVEQF)	2000.00	198.40	760.09	646.80	800.00	
34	Construction & running of Girls Hostel for Educationally Backward Block	1980.00		360.00	360.00	360.00	
35	State Level Teacher Training Institute at Jhajjar	1000.00		257.47	326.47	629.52	
36	Construction of separate girls toilets/handpump in Senior Secondary/High School (NABARD)			2720.00	2720.00	2723.00	2723.00
37	Mukhya Mantri School Saundarya Protsahan Yojana (Schools Beautification Award Scheme)			396.00	396.00	171.00	
38	Setting up of DIET/BIET/SCERT			1657.00	1465.00	2017.57	
39	Setting up of Dr. Radha Krishnan Lab School		118.85			118.85	
40	National Merits Scholarship				3.00		
	Centre Share of CSS						
1	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)					15000.00	
2	Support for Educational Dev. Including Teachers Trg. & Adult Education					5000.00	
3	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence					5300.00	
4	Scheme for providing education to Madrasas, Minorities & Disabled					100.00	
	Total-Secondary Education	370000.00	28842.96	66583.00	61583.00	119700.00	3723.00

**HIGHER EDUCATION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
I. UNIVERSITIES							
1	Assistance to M.D.U., Rohtak	13000.00	1700.00	1800.00	1800.00	2000.00	
2	Setting up of BPSMV in Khanpur Kalan, Sonapat	17500.00	2800.00	3000.00	3623.00	3300.00	
3	Assistance to Ch. Devi Lal University, Sirsa	10500.00	1400.00	3000.00	3000.00	3200.00	
4	Assistance to K.U. Kurukshetra	10500.00	620.00	2000.00	2600.00	2800.00	
5	Regional Centre Meerpur Rewari	5090.00	700.00	800.00	800.00	1500.00	
6	Establishment of National Law University (Sonapat)	12500.00		1000.00	1000.00	3000.00	
7	Haryana Institute of Research & Training Centre, Jind					1000.00	
	Total- I (Universities)	69090.00	7220.00	11600.00	12823.00	16800.00	0.00
II. GOVT. COLLEGES							
1	Construction/Maintenance Work of Colleges/ Hostel Buildings	35000.00	9387.16	12200.00	12200.00	10000.00	10000.00
2	Opening of Govt. Colleges & provision of addl. staff in existing colleges & payment of guest teachers	25700.00	4539.67	8414.74	7188.05	7400.00	

1	2	3	4	5	6	7	8
3	Maintenance of Govt. Colleges and Hostels	2000.00	249.80	500.00	500.00	200.00	200.00
4	Sports activities in Govt. Colleges	600.00	78.69	100.00	100.00	80.00	
5	Strengthening of library services in Govt. Colleges	1600.00	150.00	250.00	250.00	200.00	
6	Scholarships	670.00	122.90	146.00	146.00	126.85	
7	Augmentation of Laboratories	1000.00	143.85	180.00	180.00	100.00	
8	Empowerment of Girls Students	300.00	47.33	70.00	70.00	70.00	
9	Human resource development of students (earn while you learn)	800.00	111.45	140.00	117.00	100.00	
10	HRD of Principals, Lecturers/officials of the Directorate ministerial cadre and supporting staff	300.00	47.01	70.00	93.00	50.00	
11	Raising of New Girls Bn. NCC at Hissar, Haryana	140.00	20.46	138.15	138.15	138.15	
12	Placement Cell in Govt Colleges	400.00	37.51	60.00	60.00	40.00	
13	Assistance for Science Exhibition	200.00	30.00	45.00	45.00	30.00	
14	Special Component for SC students in Govt. Colleges	20000.00	5173.52	5000.00	5000.00	4700.00	
15	Education & excursion tour for students (stipend & bicycle)	1000.00	156.15	170.00	170.00	165.00	
16	Setting up an Educational City in the State (EDUSAT)	500.00	25.00	200.00	200.00	100.00	
17	One post of Accounts Officer and two posts of Section Officer		2.55	116.11	119.80		
	Total-II (Govt. Colleges)	90210.00	20323.05	27800.00	26577.00	23500.00	10200.00

1	2	3	4	5	6	7	8
III.	OTHER PROGRAMME						
1	Information Technology	700.00	155.66	600.00	600.00	400.00	
2	Rashtriya Uchchtar Shiksha Abhiyan (RUSA)					5000.00	
	Centre Share of CSS						
1	Rashtriya Uchchtar Shiksha Abhiyan					650.00	
2	National Service Scheme (NSS)					200.00	
	Total-III (Other Programme)	700.00	155.66	600.00	600.00	6250.00	0.00
	Total- Higher Education (I-III)	160000.00	27698.71	40000.00	40000.00	46550.00	10200.00

**ART & CULTURE
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
I	Archaeology						
1	Promotion of Art & Culture (Archaeology and museum)	2000.00	131.97	425.00	425.00	400.00	
	Total (Archaeology)	2000.00	131.97	425.00	425.00	400.00	0.00
II	Archives		14.73				
1	Publicity Programme/Construction of building of Archives	85.00		13.00	10.50	13.00	
2	Information Technology	75.00		22.00	24.50	20.00	
	Total (Archives)	160.00	14.73	35.00	35.00	33.00	0.00
III	Public Libraries			150.00	150.00	75.00	
1	Expansion of Libraries facilities in the State Setting up of Districts/Sub Divisional Libraries	300.00	41.54				
2	Construction/completion of buildings of District Libraries	620.00	2.41				
3	Creation of posts	80.00					
	Total (Public Libraries)	1000.00	43.95	150.00	150.00	75.00	0.00
	Total -Art & Culture	3160.00	190.65	610.00	610.00	508.00	0.00

**TECHNICAL EDUCATION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Development of Govt. Polytechnics	58770.00	9344.41	13740.00	10670.00	15000.00	
2	Deen Bandhu Chhotu Ram University (Sonapat)	9150.00	2000.00	1500.00	1500.00	2000.00	
3	Construction of hostel for SC	4330.00	939.19	2000.00	2000.00	1000.00	1000.00
4	Assistance to Guru Jambheshwar University of Science & Technology, Hisar	9150.00	1500.00	3500.00	3200.00	3500.00	
5	Reimbursement of fee to SC Students	2500.00		1100.00	1100.00	1100.00	
6	Stipend to SC Students	3025.00		1300.00	1100.00	0.00	
7	Supply of Free books to SC students	310.00	50.00	100.00	300.00	200.00	
8	Establishment of Ch. Devi Lal Memorial Eng. College, Paniwala Mota (Sirsa)	3500.00					
9	Setting up of new Govt. Polytechnics (NCRPB)	1500.00	2000.00	1000.00	1000.00	6000.00	6000.00
10	Strengthening of Directorate of Technical Education	850.00	145.71	200.00	145.00	200.00	
11	Development of Aided Polytechnics	1500.00	200.00	250.00	150.00	250.00	
12	Technical Education Project Phase- IV	21310.00	8.88	1000.00	1000.00	1000.00	

1	2	3	4	5	6	7	8
13	Establishment of Four Art Institutes at Rohtak (General)	30650.00	4072.00	3000.00	4500.00	3000.00	
14	Establishment of Govt. Engineering College, Jhajjar		500.00	1000.00	0.00	1000.00	
15	Establishment of Govt. Engineering College, Rewari			300.00	10.00	1000.00	
16	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad	60.00		10.00	1325.00	2000.00	
17	Special coaching for SC for admission in technical Education	3075.00					
18	For NIFT Project					2000.00	
19	Special coaching for various competition and placement for SC	320.00					
	Total -Technical Education	150000.00	20760.19	30000.00	28000.00	39250.00	7000.00

SPORTS
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Infrastructure Scheme	3000.00	548.43	3394.00	3394.80	3500.00	
2	State Sports Awards	2000.00		200.00	200.00		
3	Human Resources Dev.	9000.00	1273.38	1800.00	1789.41	1800.00	
4	Sports Equipments	1500.00	99.73	150.00	150.00	200.00	
5	Capital works at Moti Lal Nehru School of Sports, Rai	500.00	241.41	650.00	650.00	1000.00	1000.00
6	Youth Development	500.00	97.89	111.00	120.00	100.00	
7	Mass Popularisation of Sports Scheme	500.00	65.43	150.00	150.00	100.00	
8	Modernisation of Information System	300.00	41.40	100.00	92.20	100.00	
9	State Sports Council		1.92	15.00	23.59	30.00	
10	Infrastructure scheme for SCs	1500.00	483.45	800.00	800.00	1000.00	
11	Panchayati Yuva Krida Khel Abhiyaan (PYKKA)	1200.00	323.88	170.00	170.00	170.00	
12	Promotion of Sports Activities (E&T)		2611.92	2460.00	2460.00	3000.00	
	Centre Share of CSS						
1	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)					100.00	
	Total - Sports	20000.00	5788.84	10000.00	10000.00	11100.00	1000.00

**MEDICAL EDUCATION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Grant-in-aid for Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar)	11600.00	3250.00	4100.00	3075.00	4900.00	
2	Grant-in-aid to Pt. B.D.Sharma University of Health Sciences, Rohtak	30000.00	11028.00	11000.00	16635.00	17000.00	
3	Establishment of Mewat Medical & Teaching College at Nalhar, Mewat	18000.00					
(i)	For Salary etc. Component		2481.00	6018.00	3325.00	7300.00	
(ii)	NCRPB Loan		8146.00			1000.00	1000.00
(iii)	TFC Grants		1000.00	4000.00	4000.00	2500.00	2500.00
4	Estt. of the O/o Director Research & Medical Education Haryana	1410.00	111.02	242.00	125.00	350.00	
5	Establishment of BPS Women Medical College at Khanpur Kalan	18000.00	5536.00	6500.00	5500.00	7000.00	
6	Establishment of Kalpana Chawla Medical College Karnal	44000.00	550.00	3000.00	2200.00	3000.00	
7	Establishment of state institute of Mental Health Rohtak	1000.00	150.00	180.00	180.00	250.00	
8	Extension of AIIMS-II Badsa Jhajjar	2880.00	960.00	960.00	960.00	960.00	
9	Extension of Medical College/Hospital KhanpurKalan Sonapat PH2 (NCRPB)	14110.00		4000.00	4000.00	4000.00	4000.00
10	Extension of Bldg and purchase of Medical equipment	9000.00					
11	Mukhyamantri Muft Ilaaj Yojana (New Scheme)					3600.00	
12	For construction of Mortuary at PGI, Rohtak					1000.00	
	Total- Medical Education	150000.00	33212.02	40000.00	40000.00	52860.00	7500.00

**HEALTH
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Janani Suraksha Scheme for SC	7600.00	792.43	1590.00	1090.00	1590.00	
2	Medical & Public Health Capital Health Outlay (Construction of Health Institution)	3000.00	299.23	1700.00	1700.00	2000.00	2000.00
3	Opening/Continuance/upgrading of CHCs / Referral Hospitals	10250.00	887.18	1415.00	1415.00	1700.00	
4	Continuance/opening of Primary Health Centres	11850.00	1075.76	1700.00	1700.00	2300.00	
5	Repair/AMC/CMC of Equipment	1550.00	87.07	300.00	300.00	500.00	
6	Oral Dental Health facilities in PHCs	11000.00	1114.22	1600.00	1600.00	1900.00	
7	National Rural Health Mission	27525.00	9638.00	12000.00	12000.00	12000.00	
8	Providing Free medical treatment to people living below poverty line (Arogya Kosh)	665.00		200.00	200.00	150.00	
9	Purchase of Medicines for Hospitals	7080.00	576.30	1000.00	1600.00	2600.00	
10	Improvement & Expansion of Hospital (Purchase of Machinery & Equipment)	6200.00	487.22	1000.00	1000.00	1500.00	
11	Providing Financial assistance for Bio-Medical Waste Mgt.	3200.00	191.98	450.00	450.00	450.00	

1	2	3	4	5	6	7	8
12	Computer cell at Directorate level & Distt. Level (I.T.)	1570.00	178.17	220.00	270.00	350.00	
13	Devi Rupak Rashtra Uthan Evam Parivar Kalyan Yojana	365.00	44.96	55.00	55.00	50.00	
14	Grant-in-Aid to New Saket Hospital, Panchkula	1310.00	215.00	210.00	210.00	210.00	
15	Grant-in-aid to Haryana State Blood Transfusion Council	300.00	60.00	60.00	60.00	60.00	
16	National Programme for Control of Blindness (Ophthalmic Cell)	226.00	21.25	40.00	40.00	50.00	
17	Taining/Induction and promotional training faculty for medical and para medical staff	980.00	11.65	100.00	100.00	100.00	
18	Grant-in-Aid to Blood Transfusion Centres in P.G.I./Medical College Hospital, Rohtak/Red Cross Society	25.00	5.00	5.00	5.00	5.00	
19	Purchase of medicines for SC Patients	6150.00	1590.97	2200.00	2700.00	3100.00	
20	Providing independent feeder lines in Hospitals	870.00	110.03	250.00	250.00	250.00	
21	Grant-in-Aid to St. John Ambulance Services	25.00	5.00	5.00	5.00	5.00	
22	Continuation of District Staff for Civil Surgeons	3520.00	397.92	300.00	300.00	338.00	
23	Strengthening of Urban Hospitals & Dispensaries	56375.00	5873.66	8600.00	8600.00	9900.00	
24	Improvement & Strengthening HQ Staff	249.00	39.35	55.00	55.00	60.00	
25	Strengthening of Civil Registration system	635.00		250.00	0.00	150.00	
26	Opening/strengthening of ANM/GNM Nursing training school	775.00		300.00	300.00	300.00	
27	Reduction in Infant Mortality Rate (IMR) (TFC)			1222.00	1222.00	1222.00	
28	State Institute for Cancer, Mental, T.B. & Respiratory deseases/ Free Bus Services	5.00		514.00	514.00	100.00	

1	2	3	4	5	6	7	8
29	Outsourcing of Support Services in Hospitals	7600.00	324.81	2000.00	1600.00	2500.00	
30	Strengthening of De-Addiction Centres	305.00		360.00	160.00	450.00	
31	Malaria	5000.00	487.59	850.00	850.00	1000.00	
32	Implementation of NPCDCS & NPHCE	565.00	282.31	300.00	0.00	300.00	
33	Dev. of Health Infrastructure (TFC)	25000.00	5000.00	5000.00	5000.00	5000.00	
34	Arogya Kosh for SC patients			328.00	328.00		
35	Opening/Construction of Sub-Centres in Majority SC Population Villages			10.00	10.00	10.00	
36	Indira Bal Swasthya Yojana			150.00	150.00	150.00	
37	Urban Health Mission			1400.00	400.00	1500.00	
38	Improvement of Psychiatry services (Mental Health Program.)	230.00					
39	Mukhyamantri Muft Ilaaj Yojana				1500.00	5300.00	
	Centre Share of CSS						
1	National Health Mission (NHM)					27000.00	
2	National AIDS & STD Control Programme					800.00	
3	Human Resource in Health & Medical Education					0.00	
	Total -Health	202000.00	29797.06	47739.00	47739.00	86950.00	2000.00

**FOOD & DRUG ADMINISTRATION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Establishment	2400.00	177.34	330.00	496.93	500.00	
	Total- Food & Drug Administration	2400.00	177.34	330.00	496.93	500.00	0.00

**AYUSH
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Opening/Continuation of Homoeopathic Dispensaries in the State	251.23	15.29	50.59	50.59	55.00	
2	Continuation/Improvement of Shri Krishana Govt. Ayurvedic College & Pharmacy, Kurukshetra/Drug Testing Lab. & ISMR, Panchkula	2529.19	249.55	391.82	391.82	535.00	200.00
3	Establishment of specialised Therapy centre of Ayush in PGIMS, Rohtak	100.00		29.30	29.30	26.48	
4	Strengthening of District Ayurvedic Offices	500.00	36.21	108.84	108.84	115.00	
5	Strengthening of Directorate of Ayush	375.46	34.11	62.76	62.76	77.49	20.00
6	Strengthening of Ayurvedic/Unani Dispensaries/Prathmik Swasthya Kendras and Special Medicines for Women, Children and aged Person	3045.35	394.17	578.99	578.99	650.00	10.00
7	Grant in aid to various ISM&H Institutions	266.30	58.07	40.00	40.00	40.00	
8	IEC wing in ISM&H	250.00	38.20	30.00	30.00	40.00	
9	Health awareness through ISM fairs with Medical Camps	157.50	28.78	32.00	32.00	42.00	
10	Up-gradation of Dispensaries into Model Dispensaries	126.62		2.29	2.29		
11	Establishment of Yoga centres	50.00		1.30	1.30		

1	2	3	4	5	6	7	8
12	Supply of Essential Drugs	180.00	31.40	82.50	82.50	123.75	
13	Estt. of AYUSH OPD Clinics in PHCs	422.60		27.50	27.50	41.25	
14	Estt. of AYUSH IPD Clinics in CHCs	121.00		36.67	36.67	55.00	
15	Setting up of AYUSH wing in District Hospitals	50.39		19.95	19.95	29.93	
16	Setting up of Programme Management units (PMUs/DMUs-4)	70.00	2.24	4.49	4.49	4.10	
17	Opening/Setting up of New Govt. Ayurvedic College/Hospital at Village Pattikara, Narnaul			1001.00	1001.00	765.00	700.00
18	Up-Gradation of Ayush Dispensaries	4.36					
	Total- Ayush	8500.00	888.02	2500.00	2500.00	2600.00	930.00

EMPLOYEES STATE INSURANCE
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Rashtriya Swasthya Bima Yojana for BPL families	7990.00	599.25	1390.00	1390.00	1390.00	
2	Providing Medicines Diet MR/MR Advance etc.	1250.00	250.00	375.00	375.00	400.00	
3	State Share - Revolving fund for IP's - 1/8 share	275.00	55.00	60.00	60.00	65.00	
4	Creation of Independent ESI four Civil Surgeon Offices in the State	120.00	18.94	26.31	26.31	30.00	
5	Modernisation of Existing Hospital/ purchase of equipments	112.00	1.97	11.25	11.25	14.00	
6	Creation of Independent ESI Directorate	70.00	10.68	15.00	15.00	17.00	
7	Strengthening of Ambulance services	50.00	6.13	6.62	6.62	9.00	
8	Provision of specialised and supporting staff according to ESIC norms	25.00	1.43	2.28	2.28	4.00	
9	Continuation of remaining staff of ESI hospital Bhiwani	30.00	5.60	7.98	7.98	9.00	
10	Continuation of Staff of ESI Hospital Sector-8 Faridabad	35.00	5.23	7.51	7.51	9.00	
11	Provision of wages for outsourcing of staff	70.00	7.18	18.75	18.75	20.00	
12	Running of ESI Dispensary at Roz-Ka-Meo, Sohana, Gurgaon	25.00	2.98	3.57	3.57	4.00	

1	2	3	4	5	6	7	8
13	Opening of ESI Dispensary at Bawal	20.00	4.42	4.55	4.55	5.00	
14	Opening of mobile ESI Dispensaries, Tohana	20.00	2.73	1.14	1.14	2.00	
15	Opening of ESI Dispensary at Manesar at Gurgaon	45.00	4.89	6.51	6.51	8.00	
16	Opening of ESI Dispensary at Sampla at Rohtak	25.00	2.57	3.67	3.67	5.00	
17	Opening of ESI Dispensary Khanak, Bhiwani	6.50		2.91	2.91	4.00	
18	Creation of one post of ADA	3.00	0.65	1.35	1.35	2.00	
19	Opening of ESI Dispensaries Binola/Bilaspur	35.00	4.59	8.47	8.47	10.00	
20	Opening of 14 new Disp. of 5 Doctors	500.00		34.13	34.13	35.00	
21	Opening of 2 new ESI Disp. of 2 DOCs. HSIDC Jagadhari	35.00		4.00	4.00	4.00	
22	Opening of 2 new ESI Disp. of 3 Docs Prithla (FBD) Rewari	50.00		4.00	4.00	4.00	
23	Up-gradation of 4 ESI Disp. Jawahar Colony FBD, Kundli, Rai, Karnal	8.50		3.75	3.75	4.00	
24	IT 33 Professional Service			1.25	1.25		
25	Creation of one post CS at Panipat					2.00	
26	Upgradation of ESI Dispensary at Rohtak					6.00	
27	Opening of ESI Dispensary, Narnaul					4.00	
28	Opening of ESI Ayurvedic dispensary, Gurgaon					4.00	
	Centre Share of CSS						
1	Social Security for Unorganized Workers including Rashtriya Swasthya Bima Yojana					1500.00	
	Total- ESI	10800.00	984.24	2000.00	2000.00	3570.00	0.00

**PUBLIC HEALTH ENGINEERING
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
A. RURAL							
1	Indira Gandhi Drinking Water Scheme (now Water Supply to SC dominated Habitations)	8000.00	2583.49	6200.00	4700.00	4000.00	2500.00
2	NABARD	46000.00	7324.39	10500.00	10500.00	12300.00	12300.00
3	NCR (Mewat)	500.00	612.52	100.00	100.00	0.00	0.00
4	Maintenance of Rural Water Supply	14000.00	1463.09	1800.00	2300.00	2000.00	
5	Independent electric Feeder	5000.00	97.12	100.00	100.00	100.00	100.00
6	Augmentation of Water Supply	46500.00	6351.51	6000.00	13500.00	10000.00	10000.00
7	Suspense (Stock)	7500.00	-536.64	500.00	500.00	500.00	500.00
	Total-A(Rural)	127500.00	17895.48	25200.00	31700.00	28900.00	25400.00
B. URBAN							
1	NCR	92500.00	4094.05	13900.00	2900.00	6000.00	6000.00
2	Sewerage Facilities to SC Dominated Habitation in Urban Areas	128375.00	17812.84	9200.00	16500.00	15000.00	15000.00
3	Augmentation of Water Supply	106500.00	8972.12	5500.00	7000.00	8000.00	8000.00

1	2	3	4	5	6	7	8
4	Indira Gandhi Drinking Water Scheme (now Water Supply to SC dominated Habitations)	3100.00	305.63	1300.00	2000.00	2000.00	1400.00
5	Maintenance	7500.00	834.96	1166.00	1666.00	1500.00	
6	Flood Works		1232.00	3000.00	2000.00	2000.00	2000.00
	Total-B(Urban)	337975.00	33251.60	34066.00	32066.00	34500.00	32400.00
C.	Yamuna Action Plan						
1	Yamuna Action Plan Phase - I	2500.00	327.12	200.00	200.00	200.00	200.00
2	Yamuna Action Plan Phase - II	25.00	15.88	25.00	25.00		
	Total- C (Yamuna Action Plan)	2525.00	343.00	225.00	225.00	200.00	200.00
D.	TFC						
1	TFC (Mewat)	12500.00	89.08	2500.00	2500.00	2500.00	2500.00
2	TFC (Shivalik & Southern Haryana)	37500.00	3816.52	7500.00	7500.00	7500.00	7500.00
	Total- D (TFC)	50000.00	3905.60	10000.00	10000.00	10000.00	10000.00
E.	Construction of Office Building/Residences	2000.00	354.34	600.00	600.00	500.00	500.00
	Total- E	2000.00	354.34	600.00	600.00	500.00	500.00
F.	National River Conservation Programme			1487.00	1487.00	3000.00	3000.00
	IEC Activities Information - Education Communication Sharing					180.00	

1	2	3	4	5	6	7	8
	Annuity of Land				812.00	320.00	320.00
	Centre Share of CSS						
1	National Rural Drinking Water Programme (NRDWP)					25000.00	23200.00
2	National River Conservation Programme (NRCP)					7000.00	7000.00
	Total- F	0.00	0.00	1487.00	2299.00	35500.00	33520.00
	Total- Public Health Engineering	520000.00	55750.02	71578.00	76890.00	109600.00	102020.00

**HOUSING
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	House Building loan to Govt. employees (Finance Department)	4000.00	591.69	738.00	738.00	900.00	
	Total- Housing	4000.00	591.69	738.00	738.00	900.00	0.00

POLICE
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Office Buildings / Lands	20000.00	1011.21	900.00	10034.00	3000.00	3000.00
2	Construction of Police Stations / Major Works	52500.00	3004.87	7500.00	1945.18	6900.00	6900.00
3	TFC	7500.00	2500.00	2500.00	2500.00	2500.00	2500.00
	Centre Share of CSS						
1	National Scheme for Modernisation of Police and other forces (Non Plan)					0.00	
	Total- Police	80000.00	6516.08	10900.00	14479.18	12400.00	12400.00

**URBAN DEVELOPMENT
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Urban solid waste management	2913.00	100.00	5000.00	5000.00	5000.00	
2	Kurukshetra Development Board	2250.00	550.00	600.00	600.00	500.00	
3	Training plan for women councilor	20.00		4.00	4.00	3.00	
4	Shifting of Milk Dairies	1275.00		126.00	76.00	50.00	
5	Scheme for Development of SC Basties	20128.00	3460.00	5500.00	5500.00	5000.00	
6	Construction of Palika Bhawan	200.00	200.00	250.00	350.00		
7	Strengthening of Fire Fighting Emergency Services	1250.00	74.00	250.00	250.00		
8	Scheme of Development of Satellite & Counter Magnet Towns	5000.00	66.14	1000.00	1000.00	518.00	
9	Rajiv Gandhi Shahri Bhagidari Yojna (RGSBY)	1583.00	186.54	295.00	40.00	50.00	
10	Fire and Emergency Services (TFC)	7500.00		2500.00	2500.00	2500.00	
11	Grant in aid to Municipalities-SFC Devolution	85695.00	14714.99	16875.00	16875.00	15253.00	
12	Share of surcharge on VAT for Urban Local Bodies	342517.00	49254.25	62411.00	62616.00	71752.00	

1	2	3	4	5	6	7	8
13	Payment of 2% Commission on sale of Non-Judicial Stamp Paper to M.C. - Municipal Corporation	14100.00	31600.00	40000.00	40000.00	40000.00	
14	Payment of 2% Commission on sale of Non-Judicial Stamp Paper to Municipal Committee/Councils	18300.00	15200.00	16700.00	16700.00	20000.00	
15	Development Works under 13th Finance Commission	55323.00	6080.73				
16	Scheme for Compensation of loss of Commercial Property of Small Shopkeepers because of Natural Disasters					1000.00	
17	Scheme for upgradation of Choupals/Community Centre in the MC's of the State (CM Announcement)					9855.00	
18	Strengthening of Fire Services					500.00	
	Centre Share of CSS						
1	Jawaharlal Nehru National Urban Renewal Mission						
a)	Urban Infrastructure/Basic Service to Urban Poor	108855.00	10814.17	16855.00	13429.00	8402.00	
b)	Urban Infrastructure Development for small & Medium Towns (UIDSSMT)	82358.00	3630.09	10358.00	3050.00	5163.00	
c)	Integrated Housing and slum Development prog.-IHSDP	28777.00	2498.68	2777.00	5500.00	1385.00	
d)	Integrated Low cost Sanitation Scheme	599.00		100.00	10.00	50.00	
e)	Rajiv Gandhi Aawas Yojana	11357.00		5099.00	13200.00	5099.00	
2	National Urban Livelihood Mission					1000.00	
	Total-Urban Development	790000.00	138429.59	186700.00	186700.00	193080.00	0.00

SWARNA JAYANTI SHAHARI ROZGAR YOJANA
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	2600.00	795.51	452.00	452.00	452.00	
	Total- SJSRY	2600.00	795.51	452.00	452.00	452.00	0.00

TOWN & COUNTRY PLANNING (NCR)
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Metro Extension to Faridabad	28842.89	16698.00	8834.00	8834.00	0.00	
2	Loan to Urban Infrastructure Development Fund/ Stimulus Package for various departments		34870.00	85000.00	67000.00	80000.00	80000.00
3	Metro Ext. Delhi to Bahadurgarh	14022.00	2732.00	3546.00	3546.00	3546.00	
4	Grant-in-Aid to HUDA for dev. of NCR Satellite around Delhi			3062.00	3062.00	0.00	
5	For Conducting Study	1035.11				100.00	
6	Human Resource Development for officers & employees	100.00				40.00	
7	Construction of 250 dwelling units in Sector-56, Faridabad for SC	5000.00	135.00			0.00	
8	Chandigarh Metro	91000.00				2500.00	
9	Metro Extension from YMCA Chowk, Fbd to Ballabgarh					2750.00	
	Total- NCR	140000.00	54435.00	100442.00	82442.00	88936.00	80000.00

**INFORMATION AND PUBLICITY
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Press Information Services	9929.00	1750.47	12807.50	12807.50	7262.00	
2	Exhibitions	3304.00	172.74	268.20	268.20	270.00	
3	Promotion of Cultural Activities	3027.00	499.61	1340.80	1340.80	990.00	
4	Training in mass Communication	255.00	82.56	119.50	119.50	170.00	
5	Computerisation (IT)	385.00	70.93	108.00	108.00	108.00	
6	Promotion of Modern Indian Languages & Literature					1200.00	
	(i) Haryana Sahitya Academy & Haryana Granth Academy	900.00	132.00	300.00	300.00		
	(ii) Haryana Urdu Academy	400.00	55.00	110.00	110.00		
	(iii) Punjabi Academy	400.00	55.00	110.00	110.00		
	(iv) Haryana Sanskrit Academy	400.00	55.00	110.00	110.00		
	(v) History & Culture Academy	400.00	100.00	110.00	110.00		
	Total-Information & Publicity	19400.00	2973.31	15384.00	15384.00	10000.00	0.00

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Indira Gandhi Priyadarshani Viwah Shagun Yojana	28000.00	8195.88	7000.00	7478.26	7500.00	
2	Dr. Ambedkar Medhavi Chhatra Yojana	10100.00	1799.70	2000.00	2000.00	2000.00	
3	Housing scheme for Scheduled Castes and Denotified Tribes	12520.00	2203.40	3710.55	3710.55	4000.00	
4	Creation of Employment Generation Opportunities by setting up Employment Oriented Institute like Driving Training Schools, JBT Training Institute, Paramedical/Nursing/Air Hostess etc.	0.50	100.00	200.00	200.00	100.00	
5	Administrative Subsidy to HSCFDC	2550.00	434.57	661.00	661.00	680.00	
6	Share capital to HSCF & D Corp.	880.00		228.00	228.00	100.00	100.00
7	Financial Assistance for Training to SC Candidates in un-organised sector through Private Institutions	0.50		0.20	0.20	0.10	
8	Subsidy for administrative expenditure to HBCKN	750.00	131.55	362.50	354.74	362.50	
9	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	500.00	100.00	125.00	125.00	125.00	125.00
10	Babu Jagjivan Ram Chhatrawas Yojana (for Boys)	500.00		190.00	190.00	100.00	
11	Machinery for the Implementation of PCR Act,1955	1385.00	188.17	345.75	345.75	300.00	

1	2	3	4	5	6	7	8
12	Strengthening of field/Head quarter staff for implementation of SCSP	160.00	17.85	50.00	30.00	40.00	
13	Up-gradation of the typing and data entry skill to SC/BC unemployed youth through computer	600.00	43.87	60.00	50.00	50.00	
14	Tailoring training to SC/BC widows/destitute women/girls and opening of new Kalyan Kendras	479.00	168.57	100.00	79.00	120.00	
15	Financial Assistance to SC/BC candidates for higher competitive exam through private institutions	1550.00	32.05	450.00	50.00	350.00	
16	Information Technology	70.00	23.65	25.00	25.00	29.40	
17	Research and studies	50.00		12.00	7.50	12.00	
18	Construction of Hostel for OBC boys & girls	350.00	210.00	240.00	240.00	240.00	
19	Housing Finance Scheme for BC & Minorities	1500.00		170.00	170.00	170.00	
20	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	200.00	2.86	20.00	5.00	20.00	
21	Financial Assistance to Institutions/Societies belonging to SC/BC	250.00	50.00	50.00	50.00	50.00	
22	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation	5.00					
23	Construction of Kalyan Bhawan					1.00	1.00
	Centre Share of CSS						
1	Scheme for Development of Scheduled Castes					2500.00	
2	Scheme for Development of Other Backward Classes and denotified nomadic and semi-nomadic					500.00	
3	Scheme for Development of Economically Backward Classes (EBCs)					0.00	
	Total- Welfare of SC& BC	62400.00	13702.12	16000.00	16000.00	19350.00	226.00

LABOUR
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Strengthening of safety and Health Inspection system in the Factories	15.00	1.00	2.40	2.40	2.00	
2	Setting up of Child Labour cell for Implementation of National Programme for Elimination of Child Labour	80.00	9.82	13.00	13.00	13.00	
3	Rehabilitation of Destitute & Migrant Child Labour	1000.00	75.00	111.00	111.00	120.00	
4	Setting up of Major Accident Hazard Control cell	815.00	12.64	66.00	66.00	66.00	
5	Computerization of Labour Department (IT)	925.00	10.54	65.00	65.00	65.00	
6	Providing of Mobile Vans for facilitating the health care of workers working in factories	437.50	0.09	36.00	36.00	47.40	
7	Establishing to Industrial Hygiene Laboratories (IHL) at Gurgaon and Faridabad	500.00	1.76	34.00	34.00	34.00	
8	Purchase of plot for labour court complex at FBD	10.00		0.10	0.10	0.10	0.10
9	Construction of labour complex at FBD,Gurgaon	2192.50	217.93	520.00	520.00	1100.00	1100.00
10	Rehabilitation of Bonded Labour	25.00		2.50	2.50	2.50	
	Total- Labour	6000.00	328.78	850.00	850.00	1450.00	1100.10

EMPLOYMENT EXCHANGES
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Overseas Employment Bureau	375.00	1.32	65.00	65.00	20.00	
2	Computerisation of Employment Exchange Operations	125.00	15.00	30.00	30.00	30.00	
3	Private placement Consultancy and Recruitment Services centres (PPC&RSCs)	70.00	41.89	15.00	15.00	15.00	
4	Purchase of Land for Rozgar Bhawan					160.00	160.00
	Total- Employment	570.00	58.21	110.00	110.00	225.00	160.00

SOCIAL JUSTICE & EMPOWERMENT
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Old Age Samman Allowance Scheme	698697.00	91112.21	99354.41	106458.00	166500.00	
2	Financial Assistance to Destitute Women & Widows	367459.00	47221.57	47680.00	53542.00	71800.00	
3	Pension to Physically Disabled Persons	57920.00	8988.75	9442.84	10642.00	16000.00	
4	Ladli (Social Security Pension Scheme)	8885.00	1532.61	1720.00	1634.00	1660.00	
5	Insurance Scheme (NIRMAYA)	1.00	0.25	0.25	0.25	0.25	
6	Pension to Eunuch	2.00	0.50	1.00	0.75	1.25	
7	Pension to Dwarfs	4.00	0.83	2.00	1.00	2.00	
8	State level project/home for persons with special needs, Rohtak (Sirtar)	1925.00	195.00	325.00	325.00	325.00	
9	Share Capital of HBCKN	707.50		141.50	0.00	91.50	91.50
10	Pre-Matric Scholarship for Students Belonging to the Minority Communities	150.00	28.39	170.00	170.00	170.00	
11	Financial Assistance to Non School going Disabled Children	676.00	256.03	350.00	328.00	450.00	
12	Estt. of Senior Citizen Clubs in all Districts Urban Estates	120.00	17.70	20.00	18.00	20.00	

1	2	3	4	5	6	7	8
13	Computerisation of I.T. Plan	100.00	20.89	20.00	30.00	20.00	
14	Financial assistant to Kashmiri migrant families settled in Haryana	65.00	17.71	20.00	5.00	7.00	
15	Establishment of Research Centre/Special School & Recreation Centres for the Disabled	125.00		5.00	0.00	5.00	
16	Home for aged and infirms (Rewari)	400.00		200.00	0.00	100.00	100.00
17	Deployment of Trained Registered under National Trust Caregivers	100.00		2.00	3.00	10.00	
18	Funding of Local Level Committees	21.00		1.00	0.00	1.00	
19	Govt. Institute cum Braille Library for Blind boys & girls, Panipat	12.00	2.00	2.00	2.00	2.00	
20	Awareness programme through workshop, seminars & conferences	25.00	1.20	5.00	2.00	7.00	
21	Planning cum Monitoring cell	100.00	12.78	20.00	0.00		
22	Setting up of Senior Citizens Voluntary Services Association/Network	120.00	7.70	20.00	5.00	15.00	
23	Free Bus traveling facility in Haryana Roadways buses to Senior Women Citizens of Hry. State	8887.00	1500.00	1500.00	1700.00	1500.00	
24	Scheme for State Award for older persons	65.00		11.00	12.31	11.00	
25	Issue of I Cards to Senior Citizens of Haryana	110.00		20.00	18.00	15.00	
26	Providing Spectacles to Senior Citizens of Haryana	60.00		10.00	2.00	10.00	
27	Estt. of Life Long Home for Mentally Retarded Persons (Gharaunda)	200.00	10.00	10.00	0.00	10.00	
28	Varishtha Nagrik Samman Clubs	803.00		160.50	0.00		
29	Financial Assistance to NGOs for Setting up of drug de-addiction centres in Haryana	500.00		100.00	35.00	50.00	

1	2	3	4	5	6	7	8
30	Share Capital to HBC&EWSKN for Handicapped	707.50		141.50	0.00	90.00	90.00
31	Financial Assistance to Destitute Children	18053.00	3296.98	3500.00	5193.00	9500.00	
32	Purchase of inst. plot/Construction of building of directorate	100.00		100.00	0.00	1.00	1.00
33	Aam Aadmi Bima Yojana			1850.00	1850.00	1850.00	
34	Rajiv Gandhi Pariwar Bima Yojana	25000.00	3969.64		17.50	4000.00	
35	Grant-in aid for strengthening of State Channelizing Agencies of NMDFC		0.15				
36	Indira Gandhi Priyadarshini Vivah Shagun Yojana				500.00	3000.00	
37	Kanyadaan					100.00	
38	50% concession in bus fare in Haryana Roadways buses to senior citizen of Haryana Domicile					1500.00	
39	GIA to State Minorities Commission					5.00	
	Centre Share of CSS						
1	National Social Assistance Programme (NSAP)						
(a)	Indira Gandhi National Old Age Pension Scheme	16600.00	4223.00	4250.00	4765.00	4000.00	
(b)	Indira Gandhi National Family Benefit Scheme	3500.00	531.10	1645.00	1130.00	1476.00	
(c)	Indira Gandhi National Widow Pension Scheme	3800.00	1624.00	1800.00	1800.00	1670.00	
(d)	Indira Gandhi National Disabled Pension Scheme	1600.00	605.00	700.00	700.00	650.00	
2	Multi Sectoral Development Programme for Minorities					1100.00	
3	National Programme for Persons with Disabilities					0.00	
	Total -Social Justice & Empowerment	1217600.00	165175.99	175300.00	190888.81	287725.00	282.50

**WOMEN AND CHILD DEVELOPMENT
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Ladli	42260.00	6981.84	6000.00	6000.00	6600.00	
2	Integrated Child Development Services Scheme	3649.25	696.92	482.00	482.00	512.00	
3	Construction of Anganwadi Centres	6700.00	867.27	400.00	400.00	400.00	400.00
4	Anganwadi Suraksha Bima Yojana renamed as Insurance Future Security Scheme of AWS/helpers	3500.00	477.85	400.00	400.00	400.00	
5	Haryana Women Dev. Corp. (Subsidy and Share Capital)	1250.00	200.00	350.00	350.00	350.00	50.00
6	Strengthening voluntary sector	820.75	98.85	100.00	100.00	100.00	
7	Protection of women from domestic violence	500.00	85.98	150.00	150.00	150.00	
8	Gender Sensitization Programme	75.00	14.76	17.00	17.00	17.00	
9	(Planning-cum-Monitoring Cell) communication & publicity	150.00	44.58	45.00	45.00	20.00	
10	Improving Infant & Young Child feeding	100.00	19.59	20.00	20.00	20.00	
11	Financial Assistance to Women Awareness Mgt. Academy (WAMA)	200.00	49.00	40.00	40.00	40.00	

1	2	3	4	5	6	7	8
12	Staff for Head Quarter (Information Technology)	50.00	1.70	10.00	10.00	20.00	
13	Swavlamban (NORAD)	75.00	15.00	15.00	7.76	15.00	
14	Award for Rural Adolescent Girls	40.00	5.54	8.00	15.24	16.00	
15	Admn. Expenses of ICDS	15000.00	2140.49	2500.00	2500.00	3200.00	
16	Integrated Child Protection Scheme (ICPS)	2120.00	353.14	344.00	344.00	400.00	
17	Training Expenses of ICDS Functionaries	200.00	25.51	40.00	40.00	60.00	
18	Grant-in-aid to Voluntary Org. (JJ Fund)	50.00	10.00	10.00	10.00	10.00	
19	Skill Building & Rehabilitation of Juvenile	5.00		1.00	1.00	1.00	
20	Home-cum Vocational Training/Protection Centres for Young Girls & Destitute Women & Widows	150.00	66.49	50.00	50.00	65.00	65.00
21	Relief and Rehabilitation of Acid Victims	150.00	0.50	25.00	25.00	25.00	
22	NABARD LOAN for Construction of AWCs					6000.00	6000.00
	i. RIDF XVI	11800.00	4932.00	1600.00	1600.00		
	ii. RIDF XVII			3332.00	3332.00		
	iii. RIDF XVIII			13330.00			
23	State Women Empowerment Mission	25.00	5.00	5.00	5.00	5.00	
24	Construction of Homes under J.J. Act	1000.00	2.94	700.00	700.00	700.00	700.00
25	Rashtriya Swasthya Bima Yojana	125.00	12.72	25.00	25.00	25.00	
26	Mahatma Gandhi Swavlamban Yojana	5.00		1.00	1.00	0.50	

1	2	3	4	5	6	7	8
27	Construction of 1500 AWC					1687.50	1687.50
28	ICDS Mission mode Construction of 1500 AWCs to borne balance cost					8161.00	8161.00
29	Haryana Child Welfare Council				529.65	1700.00	
	Centre Share of CSS						
1	Integrated Child Development Service (ICDS)					30000.00	
2	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)					100.00	
3	Integrated Child Protection Scheme (ICPS)					400.00	
4	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					400.00	
	Total- Women & Child Development	90000.00	17107.67	30000.00	17199.65	61600.00	17063.50

**NUTRITION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Supplementary Nutrition Programme (in ICDS)	41950.00	7650.55	8440.00	8440.00	9750.00	
2	Kishori Shakti Yojana (Adolescent Girls Scheme)	2500.00	278.02	400.00	400.00	450.00	
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	7550.00	438.78	1000.00	1000.00	900.00	
	Total-Nutrition	52000.00	8367.35	9840.00	9840.00	11100.00	0.00

INDUSTRIAL TRAINING & VOCATIONAL EDUCATION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Skill training to SC/ST students	3200.00	878.32	3000.00	3000.00	2500.00	1450.00
2	Modernisation of Machinery, Equipments & Furniture	13670.00	1602.60	2540.00	2540.00	2500.00	2500.00
3	Grant in Aid to Societies	5000.00	586.11	1000.00	879.00	1000.00	
4	Up-gradation of ITI's into Centres of Excellence	42.17	196.83	25.80	130.00	200.00	
5	State Project Implementation Unit (SPIU) and media instructional system	804.33	70.92	131.00	97.00	160.00	
6	Development of ITI's	29000.00	4610.78	6300.00	6411.95	7500.00	
7	Creation of Infrastructure for Deptt. of Industrial Training	23500.00	2745.29	4098.57	4098.57	4396.25	4396.25
8	State Implementation Project Unit (S.P.I.U.)	5.50	3.36	4.63	2.88	3.75	
9	Dev. of Training infrastructure in Mawat (TFC)	7500.00	784.36	2500.00	2500.00	2500.00	2500.00
10	Up-gradation of ITI into Centres of Excellence	2277.00	258.29	400.00	340.60		
11	Implementation of MIS	1.00	17.59				
	Centre Share of CSS						
1	Skill Development Mission					462.00	50.00
	Total- IT&VE	85000.00	11754.45	20000.00	20000.00	21222.00	10896.25

**FOOD & SUPPLIES
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Construction of Godown at village Nathwan, Block Ratia and Dhand			728.12	728.12		
2	Construction of Godown at Animal Farm Hisar, HSAMB Barwala, Hisar & village Bhor Sainda, Kurukshetra (5% State Share)		2271.41	3037.88	3037.88	5000.00	5000.00
	Total - Food & Supplies	0.00	2271.41	3766.00	3766.00	5000.00	5000.00

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Construction of DTC building at Panchkula	400.00		2.00	0.00	1.00	
2	Misc. Work/ Accommodation for faculty/ other staff members	150.00		1.00	0.00	1.00	
3	Information Technology	30.00	1.63	1.00	0.00	4.00	
4	Furniture & Furnishing of Main building	20.00	5.37	4.00	13.70	5.00	
5	Furniture & Furnishing of Hostel Building	10.00	3.00	4.00	13.70	5.00	
6	Land Escaping and Water Supply	15.00	3.77	5.00	5.27	5.00	
7	Library, books periodicals & equipments	15.00		0.90	0.00	1.00	
8	Recreational Facilities in Hostel Building	5.00		1.00	5.85	2.00	
9	Purchase of training Films / Audio-visual equipments	10.00		1.00	0.00	2.00	
10	Replacement of Vehicle	12.00		7.00	7.00	7.00	
11	Purchase of Electricity Equipments for HIPA, Gurgaon	20.00	4.71	5.00	0.00	5.00	
12	Construction of DTC Building at Rohtak	100.00	21.08	56.10	119.50	110.00	
13	Providing facility of Ramp on the main gate of Hostel/ main building for Handicapped			2.00	1.70	1.00	

1	2	3	4	5	6	7	8
14	Const. of Hostel Building in HIPA Complex & installation of 1 no. Lift.	20.00	13.00				
15	Up-gradation of Library at Panchkula DTC	10.00	0.50			1.00	
16	To undertake the special repair of staff quarters (outside HIPA)		3.16				
17	Research Projects	5.00				1.00	
18	Trainer's Development a/c	4.00				1.00	
19	Centre for Entrepreneurship Development	4.00					
20	Purchase of Furniture/Fixture for DTC Panchkula	100.00				2.00	
21	Providing Medical facility for Trainees including in House Clinic/Dispensary	10.00				1.00	
22	Const. of Residential accommodation for Addl./Jt. Director in HIPA Complex	40.00					
23	Construction of HIPA Admn.-cum-Teaching Block 4th Storey and installation of lift	20.00				0.00	
24	Construction of raising of Boundry Wall in HIPA Complex		3.79				
25	Purchase of New Generator set of 500 KVA					29.00	
26	Providing of Paver Block in parking area in HIPA Complex				10.51		
28	Replacement of Car at DTC, Panchkula				6.00		
29	Replacement of 15 No. Air Conditioners with new one for DTC, Panchkula				4.42		
30	Purchase of two Air Conditioners for DTC, Rohtak				0.75		
31	Purchase of four Air Conditioners for DTC, Hisar				1.60		
	Total-HIPA	1000.00	60.01	90.00	190.00	184.00	0.00

PRINTING & STATIONERY
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Expansion of Govt. Press Sector 18, Chandigarh A) Machinery	150.00	7.14	792.00	792.00	790.00	790.00
2	Expansion of Govt. Text Book Press, Panchkula A) Staff	50.00	4.86	8.00	8.00	10.00	
3	Repair of Bldg. of Text Book Sale Depot, Karnal		8.09				
	Total-Printing & Stationery	200.00	20.09	800.00	800.00	800.00	790.00

PUBLIC WORKS (GENERAL ADMINISTRATION)
ANNUAL PLAN 2014-15
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Mini Secretariat & Allied Buildings	23700.00	10158.18	7884.00	8279.00	8000.00	8000.00
2	Judicial Buildings	20400.00	2787.29	1500.00	2000.00	1650.00	1650.00
3	Jail Buildings	19800.00	1138.53	1880.00	1880.00	2000.00	2000.00
4	P.W.D. (B&R) Buildings, Rest Houses, Guest Houses	4600.00	1347.63	1300.00	1500.00	1500.00	1500.00
5	Jail Administration (Judicial Administration)		198.19	375.00	375.00	0.00	0.00
6	Dev. of infrastructural facilities of judiciary		165.42	1000.00	411.00	350.00	350.00
7	Excise and Taxation Buildings, Check Barriers etc.	1500.00	454.57	400.00	0.00	1000.00	1000.00
8	Hospitality Buildings	200.00		3.00	0.00	1.00	1.00
9	Treasury & Accounts Buildings	200.00		3.00	0.00	1.00	1.00
10	House Sites to Landless Workers in Rural Areas	200.00	5.00	5.00	5.00	200.00	0.00
11	State Vigilance Bureau	200.00	994.00	894.00	894.00	330.00	330.00
12	State Information Commission Building(RTI)	200.00	50.35	50.00	50.00	943.00	943.00
13	Rozgar Bhawan		0.06	100.00	0.00	5.00	5.00
14	Yojana Bhawan		69.05				
	Total-Public Works	71000.00	17368.27	15394.00	15394.00	15980.00	15780.00

**OTHER GENERAL SERVICES
ANNUAL PLAN 2014-15
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	
		Projected Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1	Treasury & Accounts	900.00	110.04	800.00	800.00	800.00	
2	Excise & Taxation	1500.00	0.00	220.00	220.00	2975.00	
3	Judicial Administration						
	(i) Judicial Administration (Fast Track Courts)	70.00	43.61	500.00	500.00	1.00	
	Centre Share of CSS						
	ii) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				25.20	1400.00	
	Total - Judicial Administration (i+ii)	70.00	43.61	500.00	525.20	1401.00	0.00
	Total- Other General Services	2470.00	153.65	1520.00	1545.20	5176.00	0.00

STATEMENT- III
EXTERNALLY AIDED PROJECTS

STATEMENT-III

ANNUAL PLAN 2014-15 (PROPOSED)
OUTLAY/EXPENDITURE UNDER EXTERNALLY AIDED PROJECTS

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Project	Date of sanction/ date of commence- ment of work	Terminal date of disburse- ment of external aid a) Original b) Revised	Estimated cost a) Original b) Revised	Pattern of funding a) State's share b) Cent. Assistance c) Total	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
						Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
						a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total
1	2	3	4	5	6	7	8	9	10
I	POWER								
1	Transmission Project	Date of Commence- ment 7/2009 Date of completion 12/2014	15.10.2010		a) State=20% b) IBRD=80%	9799.52	a) 5475.00 b) 34303.00 c) 39778.00	29088.00	a) 6000.00 b) 23935.00 c) 29935.00
2	Generation Work	Refurbish- ment of Unit-3 & 4 PTPS, Panipat (IBRD GEF Grant from World Bank)		538	World Bank Grant through State Govt.		a) - b) 28.00 c) 28.00		a) - b) 510.00 c) 510.00
3	DHBVN				a) State=20% b) IBRD=80%		a) 0.00 b) 14080.00 c) 14080.00		a) 2640.00 b) 10557.00 c) 13197.00
	TOTAL					9799.52	a) 5475.00 b) 48411.00 c) 53886.00	29088.00	a) 8640.00 b) 35002.00 c) 43642.00

STATEMENT- IV
ALLOCATION OF CENTRAL ASSISTANCE TO STATE PLAN

STATEMENT - IV

ANNUAL PLAN 2014-15 (PROPOSED)
ALLOCATION OF CENTRAL ASSISTANCE TO STATE PLAN

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan 2014-15		
		Releases			Releases			Proposed Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
(a)	Block Grants									
1	Normal Central Assistance (NCA)	21025.57		21025.57	12161.07		12161.07			
2	One Time Addl. Central Assistance (OTACA)	2056.00		2056.00						
3	Special Plan Assistance (SPA)									
4	Special Central Assistance (SCA) - untied									
5	Hill Areas Development Programme (HADP)/ Western Ghat Development Programme (WGDP)									
6	Tribal Sub Plan (TSP)									
7	Grants Under Provison to Article 275 (1)									
8	Roads and Bridges	13669.00		13669.00	6642.00		6642.00	6756.00		6756.00
9	CRF	3084.00		3084.00						
10	Central Pool of Resources for North East & Sikkim									

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan 2014-15		
		Releases			Releases			Proposed Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
11	Bodoland Territorial Council									
12	ACA for Externally Aided Projects (EAPs)	5675.84		5675.84	22798.89		22798.89	35002.00		35002.00
13	ACA for Left Wing Extremist (LWE) Districts									
	Sub Total (a)	45510.41	0.00	45510.41	41601.96	0.00	41601.96	41758.00	0.00	41758.00
(b)	CSS-Flagship Schemes									
1	Rashtriya Krishi Vikas Yojana (RKVY)	18003.00		18003.00	15937.95		15937.95	20000.00		20000.00
2	Nirmal Bharat Abhiyan (NBA)				13117.51	4261.71	17379.22	15000.00	5000.00	20000.00
3	National Rural Drinking Water Programme (NRDWP)	31340.77	22570.00	53910.77	21045.93	25200.00	46245.93	25000.00		25000.00
4	National Health Mission (NHM)	29349.68	9600.00	38949.68	26795.77	8000.00	34795.77	27000.00	12000.00	39000.00
	Backward Region Grant Fund (BRGF)	3205.00		3205.00	1359.00		1359.00	3000.00		3000.00
5	(i) District Component									
6	(ii) State Component									
7	Integrated Watershed Management Programme (IWMP)	963.13	284.54	1247.67	1420.47	215.00	1635.47	1500.00	500.00	2000.00

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan 2014-15		
		Releases			Releases			Proposed Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
8	Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)	82.14		82.14	294.53	188.54	483.07	300.00	200.00	500.00
9	Indira Aawas Yojana (IAY)	6357.54	1155.49	7513.03	7873.44	1577.58	9451.02	8000.00	2650.00	10650.00
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	34935.89	3090.00	38025.89	31687.81	3222.37	34910.18	35000.00	3465.00	38465.00
11	National Social Assistance Programme (NSAP)	7505.39		7505.39	5847.00		5847.00	7796.00		7796.00
12	Pradhan Mantri Gram Sadak Yojana (PMGSY)				68200.00		68200.00	50000.00		50000.00
13	National Rural Livelihood Mission (NRLM)	3703.12	866.88	4570.00	756.84	239.11	995.95	2600.00	1500.00	4100.00
14	Mid Day Meal (MDM)	17852.49	5345.56	23198.05	19719.92	846.06	20565.98	20000.00	9000.00	29000.00
15	Sarva Shiksha Abhiyan (SSA)	33810.35	25805.69	59616.04	18017.26	9702.08	27719.34	25000.00	35000.00	60000.00
16	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)				9904.46		9904.46	15000.00		15000.00
17	Integrated Child Development Service (ICDS)	30331.08	9928.00	40259.08	26394.28		26394.28	30000.00	13010.00	43010.00
18	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes	5767.26		5767.26				3291.00	163.00	3454.00
	Sub Total (b)	223206.84	78646.16	301853.00	268372.17	53452.45	321824.62	288487.00	82488.00	370975.00

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan 2014-15		
		Releases			Releases			Proposed Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
(c)	CSS-Other Schemes									
19	National e-Governance Action Plan (NeGAP)	754.50		754.50				596.00		596.00
20	Border Areas Development Programme (BADP)									
21	National Food Security Mission	4695.71	11.00	4706.71	4281.73	9.97	4291.70	5500.00	20.00	5520.00
22	National Horticulture Mission	10208.38	2350.00	12558.38	14040.83	1034.68	15075.51	15500.00	2850.00	18350.00
23	National Mission on Sustainable Agriculture	3121.00	3680.00	6801.00	3300.00	200.00	3500.00	3600.00	4649.00	8249.00
24	National Oilseed and Oil Palm Mission	434.60	243.78	678.38	256.00		256.00	300.00	225.00	525.00
25	National Mission on Agriculture Extension and Technology	759.89	59.33	819.22	500.00	75.00	575.00	500.00	260.00	760.00
26	National Plan for Dairy Development									
27	National Livestock Health and Disease Control Programme	919.89		919.89	297.52		297.52	300.00		300.00
28	National Livestock Management Programme	1475.99		1475.99	780.00		780.00	1500.00		1500.00
29	Assistance to States for Infrastructure Development for Exports (ASIDE)									

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan 2014-15		
		Releases			Releases			Proposed Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
30	National River Conservation Programme (NRCP)	3854.43	325.00	4179.43	1000.00	1397.00	2397.00	7000.00	3000.00	10000.00
31	National Afforestation Programme (National Mission for a Green India)	736.67		736.67	1917.04		1917.04	2500.00		2500.00
32	Conservation of Natural Resources and Ecosystems				23.24		23.24	25.00		25.00
33	Integrated Development of Wild Life Habitats	52.00		52.00				20.00		20.00
34	Project Tiger									
35	Human Resource in Health & Medical Education									
36	National Mission on Ayush including Mission on Medicinal Plants	1.61		1.61	171.14		171.14	190.00		190.00
37	National AIDS & STD Control Programme	1612.76		1612.76	537.04		537.04	800.00		800.00
38	National Scheme for Modernization of Police and other forces				2132.00		2132.00			
39	National Urban Livelihood Mission							1000.00		1000.00
40	Rajiv Aawas Yojana (MOHPUA)							5099.00		5099.00

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan 2014-15		
		Releases			Releases			Proposed Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
41	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	10129.85	3136.00	13265.85	12701.87		12701.87	15000.00	12160.00	27160.00
42	Support for Educational Development including Teachers Training and Adult Education	2994.26		2994.26	3349.77		3349.77	5000.00	2017.57	7017.57
43	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	560.00		560.00	4217.76	778.67	4996.43	5300.00	1000.00	6300.00
44	Scheme for providing education to Excellence Madrasas, Minorities and Disabled	21.83		21.83	70.58		70.58	100.00		100.00
45	Rashtriya Uchchatar Shiksha Abhiyan	128.00		128.00	588.00		588.00	650.00	5000.00	5650.00
46	Skill Development Mission	750.00		750.00	401.47		401.47	462.00		462.00
47	Social Security for Unorganized Workers including Rashtriya Swasthya Bima Yojana				1300.13		1300.13	1500.00	1390.00	2890.00
48	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	25.20	200.00	225.20	1232.00	411.00	1643.00	1400.00		1400.00
49	Multi Sectoral Development Programme for Minorities	521.23	28.39	549.62	853.34		853.34	1100.00	170.00	1270.00
50	National Land Record Management Programme (NLRMP)	124.45	1492.26	1616.71	30.00	1297.98	1327.98	40.00	500.00	540.00

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan 2014-15		
		Releases			Releases			Proposed Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
51	Scheme for Development of SCs	1803.55		1803.55	2007.97		2007.97	2500.00	640.00	3140.00
52	Scheme for Development of Other Backward Classes and denotified, nomadic & semi-nomadic	707.17	210.00	917.17				500.00		500.00
53	Scheme for Development of Economically Backward Classes (EBCs)									
54	Pradhan Mantri Adarsh Gram Yojana (PMAGY)									
55	National Programme for Persons with Disabilities									
56	Support for Statistical Strengthening	9.01		9.01	8.29		8.29	10.00		10.00
57	National Handloom Development Programme							4.50	4.50	9.00
58	Catalytic Development Programme under Sericulture							3.50	10.00	13.50
59	Infrastructure Development for Destinations and Circuits	886.12		886.12	846.59		846.59	1000.00		1000.00
60	Umbrella Scheme for Education of ST Students									

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2012-13			Annual Plan 2013-14			Annual Plan 2014-15		
		Releases			Releases			Proposed Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
61	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	50.35		50.35	83.47		83.47	100.00	5.00	105.00
62	Integrated Child Protection Scheme (ICPS)	748.85	361.00	1109.85	365.15	91.29	456.44	400.00	400.00	800.00
63	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	496.38	500.00	996.38	327.07		327.07	400.00		400.00
64	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	84.57	509.25	593.82		58.04	58.04	100.00		100.00
65	National Mission on Food Processing	444.00	148.06	592.06	208.00	69.00	277.00	250.00	200.00	450.00
66	National Service Scheme (NSS)				174.11		174.11	200.00		200.00
	Sub Total (c)	49112.25	13254.07	62366.32	58002.11	5422.63	63424.74	80450.00	34501.07	114951.07
(d)	Director Transfer									
1	Member of Parliament Local Area Development (MPLADS)							6100.00		6100.00
	Sub Total (d)							6100.00		6100.00
	Grand Total (a)+(b)+(c)+(d)	317829.50	91900.23	409729.73	367976.24	58875.08	426851.32	416795.00	116989.07	533784.07

STATEMENT- V
ALLOCATION OF CENTRAL ASSISTANCE
EXCLUDED IN STATE PLAN

STATEMENT- V
ANNUAL PLAN 2014-15 (PROPOSED)
ALLOCATION OF CENTRAL ASSISTANCE EXCLUDED IN STATE PLAN

STATE : HARYANA

(₹ in lakh)

Sr. No.	Name of Scheme	Annual Plan 2014-15		
		CSS (Sharing Basis)	CSS (100%)	Total
1	2	3	4	5
I	AGRICULTURE (CROP HUSBANDRY)	0.00	882.00	882.00
II	AGRICULTURE (SOIL & WATER CONSERVATION)	220.00	0.00	220.00
III	ANIMAL HUSBANDRY	400.00	230.00	630.00
IV	FISHERIES	193.25	10.00	203.25
V	FORESTS	150.00	0.00	150.00
VI	WILD LIFE PRESERVATION (FORESTS)	250.00	0.00	250.00
VII	COOPERATION	126.00	4456.00	4582.00
VIII	LAND RECORDS	0.00	518.58	518.58
IX	COMMUNITY DEVELOPMENT	450.00	100.00	550.00
X	COMMAND AREA DEVELOPMENT AUTHORITY (CADA)	4634.73	0.00	4634.73
XI	INDUSTRIES	0.00	265.00	265.00

STATE : HARYANA

(₹ in lakh)

Sr. No.	Name of Scheme	Annual Plan 2014-15		
		CSS (Sharing Basis)	CSS (100%)	Total
1	2	3	4	5
XII	PWD (B&R)	0.00	6700.00	6700.00
XIII	CENSUS SURVEY & STATISTICS	0.00	400.00	400.00
XIV	TECHNICAL EDUCATION	3000.00	3400.00	6400.00
XV	SPORTS	510.00	0.00	510.00
XVI	HEALTH SERVICES	0.00	16454.16	16454.16
XVII	WELFARE OF SC & BC	0.00	1790.00	1790.00
XVIII	LABOUR	2.50	0.00	2.50
XIX	WOMEN & CHILD DEVELOPMENT	0.00	315.00	315.00
XX	NUTRITION	10650.00	200.00	10850.00
XXI	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION	611.25	731.50	1342.75
XXII	PUBLIC WORKS (GENERAL ADMINISTRATION)	1750.00	0.00	1750.00
	GRAND TOTAL	22947.73	36452.24	59399.97

STATE : HARYANA

(₹ in lakh)

Sr. No.	Name of Scheme	Annual Plan 2014-15		
		CSS (Sharing Basis)	CSS (100%)	Total
1	2	3	4	5
I	AGRICULTURE (CROP HUSBANDRY)			
1	Scheme for Development and Strengthening of Infrastructure Facilities for Production and Distribution for Quality Seeds	0.00	50.00	50.00
2	Setting up of Bio Gas Plants	0.00	250.00	250.00
3	Scheme for Strengthening and Modernisation of Pest Management Approach	0.00	1.00	1.00
4	Scheme for National Project on Organic Farming	0.00	50.00	50.00
5	Scheme for Timely Reporting of estimates of area on production of Principal Crops in Haryana	0.00	50.00	50.00
6	Scheme for Improvement of Crop Statistics	0.00	45.00	45.00
7	Promotion and Strengthening of Agriculture Mechanization through training, testing & demonstration	0.00	110.00	110.00
8	Post Harvest Technology and Management	0.00	300.00	300.00
9	Scheme for Development and Strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds for Scheduled Caste Farmers.	0.00	25.00	25.00
10	Scheme for setting up of Bio Gas Plants for SC Farmers	0.00	1.00	1.00
	Total	0.00	882.00	882.00

STATE : HARYANA

(₹ in lakh)

Sr. No.	Name of Scheme	Annual Plan 2014-15		
		CSS (Sharing Basis)	CSS (100%)	Total
1	2	3	4	5
II	AGRICULTURE (SOIL & WATER CONSERVATION)			
1	Scheme for Pilot Project for the Reclamation of Saline Soil and Water Logged Land in the State	220.00	0.00	220.00
	Total	220.00	0.00	220.00
III	ANIMAL HUSBANDRY & DAIRYING			
1	Assistance to States for Control of Diseases (ASCAD)	300.00	0.00	300.00
2	Estt. of State Vety. Council	10.00	0.00	10.00
3	Scheme for Sample Survey estimation of production of Milk, Eggs, Wool and Meat	90.00	0.00	90.00
4	Assistance to State for conduct of Livestock Census	0.00	200.00	200.00
5	Scheme for Integrated sheep & wool development programme	0.00	30.00	30.00
	Total	400.00	230.00	630.00

STATE : HARYANA

(₹ in lakh)

Sr. No.	Name of Scheme	Annual Plan 2014-15		
		CSS (Sharing Basis)	CSS (100%)	Total
1	2	3	4	5
IV	FISHERIES			
1	Scheme for the Dev. of Water Logged Area in Aquaculture Estate	4.50	0.00	4.50
2	Inland capture Fisheries (Reservoir & Rivers)	9.00	0.00	9.00
3	Scheme for Establishment of Natinal Fisheries Dev. Board	18.00	0.00	18.00
4	Scheme for Education, Training and Extension	20.00	0.00	20.00
5	Scheme for the Estt. of Fish Farmers Dev. Agencies in State	135.00	0.00	135.00
6	Scheme for the Utilization of Saline Ground Water	6.75	0.00	6.75
7	Strengthening of Data Base & Information Networking	0.00	10.00	10.00
	Total	193.25	10.00	203.25
V	FORESTS			
1	Intensification of Forest Management Scheme	150.00	0.00	150.00
	Total	150.00	0.00	150.00
VI	WILD LIFE PRESERVATION (FORESTS)			
1	Strengthening, Expansion and Improvement of Sanctuaries	250.00	0.00	250.00
	Total	250.00	0.00	250.00

STATE : HARYANA

(₹ in lakh)

Sr. No.	Name of Scheme	Annual Plan 2014-15		
		CSS (Sharing Basis)	CSS (100%)	Total
1	2	3	4	5
VII	COOPERATION			
1	Integrated Cooperative Development Project	126.00	0.00	126.00
2	Gramin Bhandaran (ICDP)	0.00	4.00	4.00
3	Integrated Cooperative Development	0.00	1019.00	1019.00
4	Govt. Contribution to the Share Capital of Marketing Cooperatives	0.00	100.00	100.00
5	Share Capital to Fruit & Vegetable Societies	0.00	10.00	10.00
6	Share Capital to Primary Agriculture Cooperative Society (PACS) from NCDC	0.00	500.00	500.00
7	Integrated Cooperative Development Programme	0.00	2823.00	2823.00
	Total	126.00	4456.00	4582.00
VIII	LAND RECORDS			
1	Headquarter Staff - Land Records - Agricultural Census	0.00	82.08	82.08
2	Rationalization of Minor Irrigation Statistics - Headquarter Staff	0.00	166.97	166.97
3	Pilot Project on Computerisation of Land Records in Districts	0.00	1.00	1.00
4	National Land Records Modernisation Programme	0.00	268.53	268.53
	Total	0.00	518.58	518.58

STATE : HARYANA

(₹ in lakh)

Sr. No.	Name of Scheme	Annual Plan 2014-15		
		CSS (Sharing Basis)	CSS (100%)	Total
1	2	3	4	5
IX	COMMUNITY DEVELOPMENT			
1	Setting up of Haryana Institute of Rural Development, Nilokheri	50.00	0.00	50.00
2	Nirmal Gram Puraskar	400.00	0.00	400.00
3	Strengthening of Extension Training Centre, Nilokheri	0.00	100.00	100.00
	Total	450.00	100.00	550.00
X	COMMAND AREA DEVELOPMENT AUTHORITY(CADA)			
1	Scheme for Canal Area Development Programme	4634.73	0.00	4634.73
	Total	4634.73	0.00	4634.73
XI	INDUSTRIES			
1	Enforcement of Handloom Reservation Act (1985)	0.00	15.00	15.00
2	Integration of Services with eBiz Portal	0.00	1.00	1.00
3	Reimbursement of One Time Rebate @ 10% givenby Handloom agencies on the Sale of Handloom Cloth	0.00	249.00	249.00
	Total	0.00	265.00	265.00

STATE : HARYANA

(₹ in lakh)

Sr. No.	Name of Scheme	Annual Plan 2014-15		
		CSS (Sharing Basis)	CSS (100%)	Total
1	2	3	4	5
XII	PWD (BUILDING & ROADS)			
1	Transfer from Central Road Fund (CRF) - Inter account transfer	0.00	6700.00	6700.00
	Total	0.00	6700.00	6700.00
XIII	CENSUS SURVEY & STATISTICS			
1	Sixth Economic Census in Haryana	0.00	400.00	400.00
	Total	0.00	400.00	400.00
XIV	TECHNICAL EDUCATION			
1	Technical Education IVth Programme	3000.00	0.00	3000.00
2	Community Development through Polytechnic	0.00	200.00	200.00
3	Modernization of Existing Polytechnics	0.00	700.00	700.00
4	Setting up of new Govt. Polytechnics in the State	0.00	2000.00	2000.00
5	Construction of Women's Hostels in Polytechnics	0.00	500.00	500.00
	Total	3000.00	3400.00	6400.00

STATE : HARYANA

(₹ in lakh)

Sr. No.	Name of Scheme	Annual Plan 2014-15		
		CSS (Sharing Basis)	CSS (100%)	Total
1	2	3	4	5
XV	SPORTS			
	Panchayati Yuva Krida & Khel Abhiyan (PYKKA)	510.00	0.00	510.00
	Total	510.00	0.00	510.00
XVI	HEALTH SERVICES			
1	National Goiter Control Programme	0.00	34.00	34.00
2	Strengthening of the office of the Chief Registrar of Death & Birth	0.00	1.00	1.00
3	State Family Planning Bureau	0.00	413.00	413.00
4	District Family Planning Bureau	0.00	1126.40	1126.40
5	Child Survival Safe Motherhood	0.00	614.46	614.46
6	Regional Family Planning Training Centre, Rohtak	0.00	119.60	119.60
7	Training of ANM	0.00	565.00	565.00
8	Promotional Training School MPHW (Female) Bhiwani	0.00	37.88	37.88
9	MPHW (Male) Training School, Rohtak	0.00	55.70	55.70
10	Rural Family Welfare Services (Sub-Centre)	0.00	9945.50	9945.50

STATE : HARYANA

(₹ in lakh)

Sr. No.	Name of Scheme	Annual Plan 2014-15		
		CSS (Sharing Basis)	CSS (100%)	Total
1	2	3	4	5
11	Urban Family Welfare Centres	0.00	337.59	337.59
12	Immunisation Programme	0.00	2947.16	2947.16
13	Conventional Contraceptives	0.00	256.87	256.87
	Total	0.00	16454.16	16454.16
XVII	WELFARE OF SC & BC			
1	Post Matric Scholarship Scheme for SC Students	0.00	400.00	400.00
2	Subsidy for Traditional Schemes	0.00	750.00	750.00
3	SPV Street Lighting	0.00	400.00	400.00
4	Post Matric Scholarship Scheme for Other Backward Classes Students	0.00	240.00	240.00
	Total	0.00	1790.00	1790.00
XVIII	LABOUR			
1	Rehabilitation of Bonded Labour	2.50	0.00	2.50
	Total	2.50	0.00	2.50

STATE : HARYANA

(₹ in lakh)

Sr. No.	Name of Scheme	Annual Plan 2014-15		
		CSS (Sharing Basis)	CSS (100%)	Total
1	2	3	4	5
XIX	WOMEN & CHILD DEVELOPMENT			
1	Kishori Shakti Yojana (Adolescent Girls Scheme)	0.00	65.00	65.00
2	Scheme for Financial Assistance and Support Services to Victims of Rape	0.00	200.00	200.00
3	Construction of buildings for Anganwari Centres	0.00	50.00	50.00
	Total	0.00	315.00	315.00
XX	NUTRITION			
1	Supplementary Nutrition Programme	5800.00	0.00	5800.00
2	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	630.00	0.00	630.00
3	Supplementary Nutrition Programme for Scheduled Castes (SCSP)	3950.00	0.00	3950.00
4	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)- SABLA (SCSP)	270.00	0.00	270.00
5	Indira Gandhi Matritva Sehyog Yojana	0.00	150.00	150.00
6	Financial Assistance to Scheduled Caste Women (Indira Gandhi Matritva Sehyog Yojana)	0.00	50.00	50.00
	Total	10650.00	200.00	10850.00

STATE : HARYANA

(₹ in lakh)

Sr. No.	Name of Scheme	Annual Plan 2014-15		
		CSS (Sharing Basis)	CSS (100%)	Total
1	2	3	4	5
XXI	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION			
1	State Project Implementation Unit (SPIU)	11.25	0.00	11.25
2	Upgradation of ITIs into Centres of Excellence	600.00	0.00	600.00
3	State Implementation Cell for Upgradation of ITIs under PPP	0.00	11.50	11.50
4	Organizing Special Training for SC/ST & Upgradation of ITIs	0.00	500.00	500.00
5	Hospitality Education in ITIs	0.00	220.00	220.00
	Total	611.25	731.50	1342.75
XXII	PUBLIC WORKS (GENERAL ADMINISTRATION)			
1	Administration of Justice	1750.00	0.00	1750.00
	Total	1750.00	0.00	1750.00
	Grand Total	22947.73	36452.24	59399.97

STATEMENT- VI
PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT - VI

ANNUAL PLAN 2014-15 (PROPOSED)
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE: HARYANA

Sr. No.	Item	Unit	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
1. AGRICULTURE							
A	Production of Foodgrains						
(i)	Rice	000 Tonnes	4744	3976	4218	3998	4387
(ii)	Wheat	000 Tonnes	13927	12615	12381	12330	12876
(iii)	Jowar	000 Tonnes	50	28	44	40	46
(iv)	Bajra	000 Tonnes	1281	785	1190	831	1220
(v)	Maize	000 Tonnes	73	23	54	27	61
(vi)	Other Cereals	000 Tonnes	202	147	195	199	198
(vii)	Pulses (including gram)	000 Tonnes	297	205	238	216	257
	Total- Foodgrains	000 Tonnes	20574	17779	18320	17641	19045
B	Production of Oil Seeds	000 Tonnes	1161	965	1113	1017	1129
C	Production of Sugarcane (Gur)	000 Tonnes	9688	7490	2030	7446	8568
D	Production of Cotton	000 Bales	2912	2384	2682	2017	2753

STATE: HARYANA

Sr. No.	Item	Unit	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
E	Production of Improved Seeds						
(a)	Cereals	000 Qtls	3080.00	850.00	425.00	520.00	525.00
(b)	Pulses	000 Qtls	32.00	8.00	7.30	4.10	4.50
(c)	Oil Seeds	000 Qtls	23.00	4.20	6.25	3.32	3.50
(d)	Cotton	000 Qtls	11.84	0.50	2.00		
(e)	Others	000 Qtls	10.00	1.60	2.00	1.70	1.70
F	Distribution of Improved Seeds						
(a)	Cereals	000 Qtls	3080.00	1550.00	1200.00	1362.71	1365.00
(b)	Pulses	000 Qtls	32.00	29.00	25.00	21.32	21.50
(c)	Oil Seeds	000 Qtls	23.00	23.00	23.00	24.93	25.00
(d)	Cotton	000 Qtls	14.00	0.82	1.50	0.68	0.75
(e)	Others	000 Qtls	10.00	2.30	4.50	1.82	1.75
(f)	Bt. Cotton	000 Qtls		25.00			

STATE: HARYANA

Sr. No.	Item	Unit	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
G	Chemical Fertilizer						
(i)	Nitrogenous (N)	000 Tonnes	6500.00	1018.42	1085.00	890.50	1133.10
(ii)	Phosphatic (P)	000 Tonnes	2600.00	359.48	400.00	270.00	413.30
(iii)	Potassic (K)	000 Tonnes	300.00	32.21	75.00	10.00	71.60
	Total- Chemical Fertilizer	000 MTs	9400.00	1410.11	1560.00	1170.50	1618.00
H	High Yielding Varieties (HYV)						
(i)	Rice-Total Area Cropped	000 Hect.	1200	1215	1200	1228	1200
	Area under HYV	000 Hect.	800	815	830	507	530
(ii)	Wheat-Total Area Cropped	000 Hect.	2550	2527	2500	2490	2520
	Area under HYV	000 Hect.	2500	2480	2475	2450	2500
(iii)	Bajra-Total Area Cropped	000 Hect.	610	411	610	404	610
	Area under HYV	000 Hect.	600	350	600	370	500
(iv)	Maize-Total Area Cropped	000 Hect.	24	11	19	18	21
	Area under HYV	000 Hect.	18	6	15	7	12
	Total -Area Cropped	000 Hect.	4384	4164	4329	4140	4351
	Total- Area under HYV	000 Hect.	3918	3651	3920	3334	3542

STATE: HARYANA

Sr. No.	Item	Unit	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
I	Cropped Area						
(i)	Net Cropped Area	000 Hect.	3600	3640			
(ii)	Gross Cropped Area	000 Hect.	6500	6500			
J	Plant Protection						
(i)	Pesticides Consumption	000 M.T.	220.00	40.50	42.00	40.00	42.00
(ii)	Area Coverage	Lakh Hect.	370.00	71.10	72.00	71.10	72.00
(iii)	Scheme for Safe and Scientific Storage of Foodgrains by SC Farmers	Nos.	85000.00	17600	21000		17500
(iv)	Scheme for Safe and Scientific Storage of Foodgrains by General Category Farmers	Nos.	48000.00	13500	33000		22000
K	Ground Water						
(i)	Potential Created	Lakh Hect.		2.85	8.50	3.00	8.50
(ii)	Utilization	Lakh Hect.		2.28	6.90	2.40	6.90
(iii)	Recharge of Ground Water	Nos.	400.00	24.00	50.00	50.00	50.00
L	Soil Conservation						
(i)	Agricultural Land	000 Hect.	204.33	10.79	20.36		

STATE: HARYANA

Sr. No.	Item	Unit	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
a	Land Leveling	000 Hect.		0.24	0.60	0.12	1.00
b	Protection of marginal land in sub-mountainous area	000 Hect.	18.00	0.97	0.92		
c	Reclamation of alkaline soil	000 Hect.		3.33	2.93	3.50	4.00
M	Dry Land Rainfed Farming Dev. of Micro Water Shed						
a	No. of Watersheds taken up.	No.	200	56	40	40	40
b	Area covered under watersheds	Hect.	65000	6750	13000	4610	13000
2.	HORTICULTURE						
1	Fruit						
a	Addl. area under fruits	Hects.	25000	1706	3000	2500	2500
b	Production of Fruits	Tonnes	935000	270553	550000	550000	675000
2	Vegetables						
a	Area under vegetables including potato	Hects.	370000	271028	364000	370919	374580
b	Production of vegetables including potatoes	000 Tonnes	6845000	2942087	5100000	6000000	7250000

STATE: HARYANA

Sr. No.	Item	Unit	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
3	Mushroom Development.						
a	No. of trays	In lakh	19.20	1915755	15.00	15.00	15.10
b	Production	Tonnes	13920	5584	10000	9600	10500
4	Flowers						
a	Area under flowers	Hects	10000	5107	6500	6552	6682
b	Floriculture Production	Lakh Cut Flower	1400		1300	1270	1285
c	Floriculture Production	M.T.	80000		80000	67250	70500
5	Spices Area	Hect.	20000	14140	18700	18700	20000
	Production		140000	55851	110000	120000	130000
6	Medicinal Plants	Hect.	35000	507	250	1035	1080
7	Community Tank	No.		172			
3	ANIMAL HUSBANDRY						
1	Milk	000Tonnes		68.80	71.15	72.50	76.40
2	Eggs	Lakh Nos.		44000	43000	44000	44000
3	Wool	Lakh Kgs.		13.60	13.80	13.90	14.00

STATE: HARYANA

Sr. No.	Item	Unit	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
4	Employment opportunities to SC by establishing Livestock Units & insurance of their livestock	2MA Piggery & Sheep		881			
5	Opening of New Vety. Dispensaries	Nos.		5	20	6	20
6	Conversion of CVD/SNCs into Hospital-cum-Breeding Centres	Nos.		1	20	8	20
7	Scheme for Establishment of Hi-tech & Mini Dairy Units	Nos.		1016	1200	1200	1300
4	FISHERIES						
1	Fish Seed Production/Procurement/ Stocking	Million	284.55	5171	4350	3812.78	4850
2	Fish Production	000 Tonne	670.00	111.48	3300.00	2044.50	3600
5.	FORESTRY						
1	Forestry activities in SC villages	RKM	6000	2697	500	500	300
2	Compensatory Afforestation	Hect.	200	126	109	109	73
3	Social & Farm Forestry	Hect.		50	1523	1523	1000
4	Strip Plantation on Govt. Land	RKM	130000	3961	2326	2496	2480
5	Rehabilitation of degraded Forests	Hect.	20000	1759	1750	3020	472.50
6	Urban Forestry	RKM	3000		770		

STATE: HARYANA

Sr. No.	Item	Unit	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
7	Clonal Agro Forestry Scheme	Hect.	30000	7922	7800	9856	4400
8	Revitalization of Institutions in Arawalli Hills	Hect.	4000	845	490	490	400
9	Extension Forestry	RKM	14000	2157	2376	2417	1468
10	Desert Control	Hect.		165			
11	Green Belt in Urban Forestry	RKM		771	835	835	200
6	RURAL DEVELOPMENT-INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP)						
1	SGSY	No. of Beneficiaries	147743	21081	7900	7900	25000
2	IAY now IRHS	No. of houses	130955	14955	18029	18029	20000
3	Backward Region Grant Fund	No. of Works		532	NF	1150	NF
4	MGNREGA	Lakh Mandays	578	128.27	129.32	129.32	142.25
7	SHIVALIK DEVELOPMENT AGENCY						
1	Watershed Management	Nos.	2060	503	465	440	510
2	Other Schemes	Nos.	320	141	160		

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
8	COOPERATION						
1	Short term loans	₹ Crores		4878.12	5600.00	5540.00	5600.00
2	Medium term loans	₹ Crores		27.62	44.00	55.00	60.00
3	Long term loans	₹ Crores		168.88	450.00	150.00	350.00
4	Interest Subvention Scheme for Harcobank & HSCARDB	Person		393808	300000	400000	30000
5	Interest Subsidy to SC Members of PACS/DPCARDB/CCBs/LCs	Person		1241	1600	1600	1650
6	Member Education and Publicity Propaganda	Person		36329	38000	38000	38500
7	Assistance to Women Dairy Cooperatives	Person		2430	5400	2430	3600
8	Assistance to Scheduled Caste and General L/C Societies	Person		531	600	600	NF
9	Loan for Consturction of Houses in Urban Area	Person		94	140	140	165
9	IRRIGATION (MAJOR & MEDIUM)						
1	Improvement/Re-conditioning of old channels, Const. of New Minor (NABARD)	Nos.		25	50	50	45

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
2	Balance work (WRCP) under AIBP	000 Hects.	40.80	14.92	100.00		
3	Dadupur Nalvi scheme	000 Hects.	0.50	0.498			
4	Const. New Minor of Equitable Distribution of Water	Nos.		6	10	10	12
5	Rehabilitation of Water Courses	Nos.		66	120	100	100
6	Rehabilitation Canal Network	Nos.		16	25	25	30
7	Improving Capacity of Pumps	Nos.		5	20	20	20
8	Renovation and Construction of Bridges/Culverts	Nos.		5	5	5	10
9	Development of Water Bodies	Nos.			3		2
10	COMMUNITY DEVELOPMENT						
	Total Sanitation Campaign (TSC)						
1	Health & Sanitation, Edu. and Rural Roads Scheme	Villages		72	55	51	10
2	Const./Repair of Chaupals	Chaupals	6000	1250	1000	250	30
3	Const. of Block Office buildings and Zila Parishad buildings.	Office Building	10	7	8	8	2
4	Financial Assistance to HIRD, Nilokheri	Trainee	8000	17000	16529	16529	15000

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
5	Financial Assistance to Haryana Rural Dev. Authority	Village/ Families	1000 -	500 -	104196	54000	50196
6	Pavement of Streets	Village	3000	872	750	385	150
7	Financial Assistance to Gram Panchayats for Improvement of Sanitation	Sweepers		10330	10296	10296	10296
8	Total Sanitation Campagin now Nirmal Bharat Abhiyan	House Hold					
		IHHL		62402	304551	95000	100000
		School		148	4660	290	2000
		AWCs		315	4555	155	200
		WSC		11	53	7	10
11	COMMAND AREA DEVELOPMENT						
1	Construction/lining of field channels	000 rft	396417	45241	58900	58900	31000
2	Training to Technical Staff	No.	895	116	135	135	137
3	Survey and Planning	000'Hect.	391562	46316	57000	57000	35000
4	Reclamation of Waterlogged Area	Hect.	11250		2250	2250	2250
5	Institutional Support to WVAS	No./Hect.	436917	60548	68000	68000	50000
6	Construction of field, intermediate and Link Drains	Hect.	23100	1663	2800	2800	2800

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
7	Demonstration Plots	Nos.	2595	1501	435	435	440
8	Training to Farmers	Nos.	7150	1264	1100	1100	1150
9	Rehabilitation of Water Courses	Nos.	405		23		
10	Adaptive Trials, Action Research	Nos.	320				
12	POWER						
	HVPN						
A	220 KV Works	Nos.	32				
1	New Sub Stations	Nos.		5	5	5	9
2	Augmentation	Nos.		15	6	6	5
3	Transmission Lines	Kms		115.328	242.5	242.5	296
B	132 KV Work	Nos.	20				
1	New Sub Stations	Nos.		5	4	4	9
2	Augmentation	Nos.		13	33	33	10
3	Transmission Lines	Kms		98.902	317.8	317.8	167

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
C	66 KV Work	Nos.	22				
1	New Sub Stations	Nos.		4	4	4	8
2	Augmentation	Nos.		14	18	18	7
3	Transmission Lines	Kms		95.001	168	168	221.95
D	400 KV Work						
1	New Sub Stations	Nos.		1	0	0	0
2	Augmentation	Nos.		3	0	0	1
3	Transmission Lines	Kms		146.658	5.5	5.5	45
	DHBVN						
1	Creation of new 33 KV Sub-Stations	Nos.		22	14	14	46
2	Augmentation of existing 33 KV Sub-Stations	Nos.		7	7	7	41
3	Erection of new 33 KV lines	Kms		329.625	92.25	92.25	368
4	Erection of new 11 KV lines	Kms		2447.123	1758.98	1758.98	460
5	Augmentation of existing 33 KV lines	Kms			0	0	42

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
6	11 KV feeders to be bifurcated (work of bifurcation of feeders, augmentation of ACSR)	Nos.	142706	85	0	0	80
7	Release of Tubewell connection on turnkey basis	Nos.		17177	5105	5105	10000
8	Procurement of single phase meters for replacement of defective and release of new connections in numbers	Nos.			0	0	400000
9	Procurement of three phase meters for replacement of defective and release of new connections in numbers	Nos.			0	0	50000
10	Procurement of power T/F and allied equipments such as 33 KV CTS (current transformers), 33 KV PTs (potential transformers), 33 KV and 11 KV VCBs (Vaccum Circuit Breakers), 33 KV Control and Relay Panels etc.	Nos.			0	0	40
11	Relocation of energy meters of DS & NDS consumers outside their premises in Meter Pillar boxes.	Nos.			0	0	450000
12	Installation of meter on 33 KV Incomer (sub-stations) for energy auditing	Nos.			0	0	273
13	Providing RF Meters on two numbers feeders in each circle	Nos.			0	0	14584
14	AMR on large NDS & LT consumers on Load > 10 KW	Nos.			0	0	45000
UHBVN							
1	Creation of new 33 KV Sub-Stations	Nos.		7	17	17	8

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
2	Augmentation of existing 33 KV Sub-Stations	Nos.		6	21	21	13
3	Erection of new 33 KV lines	Kms		48.2	136	136	64
4	Erection of new 11 KV lines	Kms		30	170	170	80
5	Augmentation of existing 33 KV lines	Kms		11.4	0	0	85.4
6	Bifurcation/Trifurcation of overloaded 11 KV feeders	Nos.		40	0	0	32
7	Release of Tubewell connections	Nos.		2840	10000	10000	10000
13	RENEWABLE ENERGY						
1	LED based SPV Home Lighting	Nos.			800	800	1000
2	SPV Street Lighting System for Urban Area	Nos.			500	500	500
3	SPV Street Lighting System for Rural Area	Nos.		425	2000	2000	2000
4	Demonstration applications of Solar Thermal Technology for Social Sector	LPD		27000	33333	33333	66000
5	Promoting Solar Water Heating Systems for general public/Solar Cities	LPD		66666	133333	133333	260000
6	Small Solar Power Pack	KWP			183	183	223

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
14	INDUSTRIES						
1	EDP for SC/ST Beneficiaries	Nos of Beneficiaries	8400	1610	1575	1575	1050
2	Health Insurance Scheme	Nos of Beneficiaries		4443	8756	8756	3225
15	PWD (BUILDINGS & ROADS)						
1	Construction of new link Roads & Roads	Kms.	800	70	70	70	57
2	Improvement of Roads.	Kms.	5510	576	961	930	1554
3	Construction of bye passes	Kms	50	4	10	10	7
4	Bridges/ROB	Nos	145	29	34	29	25
5	PMGSY -II Roads Bridges	Kms Nos.					500 11
6	ROBs (NCR)	Nos	3000	1	-	-	4
16	TRANSPORT						
1	Replacement/addition of Buses	No. of Buses	1613	505	518	518	215
2	Addition of new busses	No. of Buses	2900	358	510	510	500

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
17	EDUCATION						
A.	Elementary Education						
1	Expansion of Facilities Classes I-V & VI-VIII						
i)	Up-gradation of Branch Pry. Schools to Full-Fledged Pry. School/Opening of new Pry. Schools	Trs		6061	6061	6061	6061
ii)	Up-gradation of Pry. to Middle Schools	Trs		5777	11325	11325	11325
iii)	Provision of Dual Desk in Middle Schools	Students		37982	805639	805639	727823
iv)	To provide Clean and Healthy Learning Environment in Schools	Schools		280	282	282	282
2	Incentives for SC/EWS Student Classes I to VIII						
i)	Books Banks Supply to Text Books and Work Books to children in classes I to VIII	Students		2116684	2156684	2156684	1308928
ii)	Rajiv Gandhi - Scholarship for Excellence Students in Middle Classes	Students		10746	12500	12500	12500
iii)	Monthly stipend scheme for BPL students in classes I-VIII	Students		118454	118454	118454	121201
iv)	Monthly stipend scheme for BC-A students in classes I-VIII	Students		404965	404965	404965	514390
3	Other Programme						
i)	Supporting Staff for DPEO Panchkula	Posts		7	7	7	7

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
ii)	Implementation of Right to Education Act	Addl. post (JBT) Addl. post (HT)		2206	2206 433	2206 433	2206 433
4	CSS Schemes						
i)	Sarva Shiksha Abhiyan (State Share)	Lakh Student		21.17	21.17	21.17	22.23
ii)	Mid-Day-Meal in Primary Schools (State Share)	Lakh Student		13.81	13.81	13.81	14.50
iii)	Mid-Day-Meal in Middle School (State Share)	Lakh Student		7.15	7.15	7.15	7.50
5	Special Component Plan for SC Student Classes I-VIII						
i)	Providing of Free Cycle to SC boy students in class 6th	Students		14786	14500	14500	16300.00
ii)	Cash Award Schemes for SC students in classes I-VIII	Students		791594	930000	930000	788400.00
iii)	Monthly Stipend to all SC students in Classes I-VIII	Students		747295	930000	930000	788400.00
B	Secondary Education						
1	Enrollment in Class 9th to 12th						
	Boys	in lakh		3.97	3.97	3.97	3.62
	Girls	in lakh		3.57	3.57	3.57	3.25
	Total	in lakh		7.54	7.54	7.54	6.87
C	Higher Education						
1	Strengthening of Library services in Govt. Colleges	Colleges		78	96	96	98
2	Empowerment of Girl Students	Students		43700	48000	48000	48000

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
3	Educational & Excursion Tour for Girl Students	Students		4900	5500	5500	5500
4	Placement Cell in Govt. Colleges	Students		658	900	900	900
5	Human Resource Development of Teacher/other Sstaff in Colleges and Officers and other Staff in the Directorate	Lecturers		846	900	900	900
6	Human Resource Development of Students (Earn While You Learn)	Students		4650	5500	5500	5500
7	Augmentation of Laboratories	Students		28800	32000	32000	32000
8	Assistance for Science Exhibition	Students		2500	3000	3000	3000
9	Sports Activities in Govt. Colleges	Students		17640	18000	18000	18000
10	EDUSAT in the State of Haryana	Students		20000	30000	35000	40000
11	Educational and Excursion Tour for Boys Students	Students		4900	5500	5500	5500
12	Merit Scholarship to Undergraduate Girl Students	Students		2042	2220	2220	2220
13	Haryana State (Meritorious Students) Scholarship Scheme	Students		2419	2600	2600	2600
14	Scheme for the Welfare of grand children of freedom fighters	Students		150	150	150	150
15	Haryana State Meritorious Incentive Scheme for the students who attain merit position in CBSE annual exams (98)	Students		33	35	35	35
16	Providing of free books to SC Students in Govt. Colleges @ ₹ 2000/- each	Students		34500	40000	40000	40000

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
17	Stipends to all SC Students in Govt. Colleges	Students		34500	40000	40000	40000
18	Girls Bn. NCC units at Hisar	Girls		1000	1000	1000	1000
18	TECHNICAL EDUCATION						
	Intake Capacity/Admissions						
1	Degree	Nos.	386205	32352	77241	40267	80100
2	Diploma/Post Diploma	Nos.	287975	37438	57595	50173	65500
19	SPORTS						
1	Human Resource Development Scheme	Tournaments/ SPAT Players/ Players		7 5000 585	10 5000 1559	10 5000 1559	10 5000 1600
2	Youth Development	Youth Participants		63010	191885	191885	200290
3	Modernisation of Information System	Computer/ Books		10 250	10 300	10 300	10 300
4	Promotion of Sports Activities (E & T)	Honorarium/ Cash Awards		73 388	NF	NF	NF
5	Panchayati Yuva Khel Krida Abhiyan (CSS 25:75)	Village Panchayat/ Block Panchayat		619 12	619 12	619 12	619 12
6	Panchayati Yuva Khel Krida Abhiyan (CSS 100%)	Block Level Compt. Distt. Level Compt. State Level Compt.		119 21 2	119 21 2	119 21 2	119 21 2

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1	2	3	4	5	6	7	8
7	Infrastructure Scheme for Scheduled Castes	Beneficiaries/ Playing Facilities		487	600	600	600
20	HEALTH & FAMILY WELFARE						
	Institutions						
1	Community Health Centres	Nos.	30	0	14	0	29
2	Primary Health Centres	Nos.	60	24	27	1	27
3	Janani Suraksha Yojana	No. of Deliveries	400000	80000	106000	30359	106000
21	EMPLOYEES STATE INSURANCE (ESI)						
1	Rashtriya Swasthya Bima Yojana for BPL Families	Person		448000.00	1270000.00	500000.00	1270000.00
2	Medicine for ESI hospital & dispensary	No. of beneficiaries		2418262.00	3994200.00	3890403.00	5131500.00
3	Opening of 14 new Dispensaries of 5 Doctors	Nos.		0	14	2	14
4	Opening of 2 new ESI Dispensaries of 2 Doctors HSIDC, Jagadhri	Nos.		0	2	0	2
5	Opening of 2 new ESI Dispensaries of 3 Doctors Prithla (Fbd), Rewari	Nos.		0	2	0	2
6	Up-gradation of 4 ESI Dispensaries Jawahar Colony Fbd, Kundli, Rai, Karnal	Nos.		0	4	1	4

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
22	PUBLIC HEALTH ENGINEERING						
1	Augmentation of Water Supply under						
i	NABARD	Nos. of villages	750	10	22	10	25
ii	NCRPB	Nos. of villages	258	7	15		
iii	State Scheme	Nos. of villages	1400		130	140	145
2	ARP (ARWSP)	Nos. of villages	1500		460	425	425
3	DDP	Nos. of villages	1350		223	255	225
4	Indira Gandhi Drinking Water Scheme	Nos. of villages		8029			10
5	TFC	Nos. of villages		20	20	20	20
23	INDUSTRIAL TRAINING INSTITUTES						
1	Expansion of existing ITI's	Nos.	28	1	5	3	3
2	Construction of buildings of new ITI'S	Nos.	30	4	24	3	28
3	Construction of buildings of new ITIs in Mewat Region	Nos.	8	7	5	1	12
4	Dev. of Training infrastructure in Mewat (TFC)	Nos.		1	3	2	1

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1	2	3	4	5	6	7	8
24	URBAN DEVELOPMENT (JNNURM)						
1	Sewer Pipe Line	Kms.	6.03	51.5			
2	Pumping Stations	Nos.	5				
3	Construction of Drain	Kms.		26			
4	Water Pipe Line	Kms.	253.0				
5	Tubewells	Nos.	107				
6	Dwelling Units	Nos.	0	2896			
7	PSC Pipes under Water supply project	Kms.		151			
8	Solid Waste Treatment Plant	Nos.		1			
25	SWARANA JAYANTI SHAHARI ROZGAR YOJANA (SJSRY)						
1	Loan & Subsidy	Nos.		1709	1106	1169	1106
2	Step-up	Nos.		9572	21038	18834	21038
3	UWSP	Groups		250	87	37	87
4	Th. & Cr. Society	Society		260	237	569	237

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			Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
5	UWEP	Mandays		0.14	0.12	0.01	0.12
26	WELFARE OF SCHEDULED CASTES/BACKWARD CLASSES						
1	Dr. Ambedkar Housing Scheme for Scheduled Castes	No. of Beneficiaries	35036		10378	10378	11200
2	Indira Gandhi Priyadarshani Viwah Shagun Yojana Girls/Boys Hostel	No. of Beneficiaries	123000	32676	30800	36000	30350
3	Machinery for implementation of PCR Act	No. of Beneficiaries	2500	616	500	500	500
4	Share Capital to Haryana B.C. & EWS Kalyan Nigam	No. of Beneficiaries	10500	953	2100	0	0
5	Share Capital to HSCFDC	No. of Beneficiaries	65000	9885	12500	12000	10000
6	Dr. Ambedkar Medhavi Chhatra Yojana	No. of Beneficiaries	126250	22686	25000	25000	25000
7	Tailoring Training to SC Widows/Destitute Women/girls	No. of Beneficiaries	10000	2000	1975	1975	1925
8	Financial Assistance for Higher Competitive entrance exam to SC/BC candidates through private institutions	No. of Beneficiaries			3000	300	2000

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1	2	3	4	5	6	7	8
9	Award of Pre-Matric Scholarship to children whose parents are engaged to unclean occupation.	No. of Beneficiaries	100000		20000		
10	Up Gradation of the typing and data entry skill of the SC/BC unemployed youth through computer	No. of Beneficiaries	900	180	180	180	180
11	Babu Jagjivan Ram Chhatrawas Yojana for boys	No. of Hostels	5	0	2	1	1
12	Housing Finance Scheme for Backward Classes and Minorities	No. of Beneficiaries	1500		170	170	170
13	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	No. of Beneficiaries	2000	32	200	50	200
14	Construction of Hostels for OBC Boys & Girls.	Nos.	1	3	3	3	1
15	Creation of Employment Generation Opportunities	No. of Institutions		1128	2000	0	0
16	Financial Assistance for training to SC candidates in unorganized sector through private institutions	No. of Beneficiaries		0	500	0	0
27	SOCIAL JUSTICE & EMPOWERMENT						
1	Rajiv Gandhi Pariwar Bima Yojana	No. of Beneficiaries	15000	3980	5000	0	4000
2	Indira Gandhi National Old Age Pension Scheme (IGNOAP)	No. of Beneficiaries	131326	147191	131326		

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1	2	3	4	5	6	7	8
3	Family Benefit Scheme	No.of Beneficiaries	7000	5310	7000	7000	6000
4	Financial Assistance to Kashmiri Migrant Families Settled in Haryana	No.of Beneficiaries	40	14	45	17	20
5	Old Age Pension	No.of Beneficiaries	1600000	1290860	1345000	1372511	1472000
6	Handicapped Pension	No.of Beneficiaries	150000	134262	140000	138013	150000
7	Widow Pension	No.of Beneficiaries	550000	548919	565000	590900	600000
8	Ladli Social Security Allowance	No.of Beneficiaries	40000	25109	26000	26658	30000
9	Financial Assistance to Destitute Children	No.of Beneficiaries	150000	142411	100000	96421	120000
28	WOMEN & CHILD DEVELOPMENT						
1	Special Nutrition Programme	Number of Beneficiaries					
		a)Mother		321986	Target Free	327488	327488
		b)Child		1096573	Target Free	1100000	1198708

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1	2	3	4	5	6	7	8
2	Ladli	Mothers New	300000	137883	150000	150000	153000
3	Construction of AWCs	AWCs	1411	580	1961	621	3398
4	Gender Sensitization	Beneficiaries (Batches)		78	80	80	
5	Haryana Women Development Corporation	Beneficiaries		1413	669	669	1000
6	Award for Rural Adolescent Girls	Awards	1905	159	762	762	762
7	Kishori Shakti Yojana	Beneficiaries		30290	62480	62480	62480
8	Training of ICDS Functionaries	Beneficiaries	17010	6296	6800	3676	
9	SABLA	Beneficiaries		145519	172811	138266	172811
10	Future Security Scheme of Insurance of AW/AWH	Beneficiaries	50886	239821	50886		
11	Indira Gandhi Matritav Sahyog Yojana	Beneficiaries		4419	3680	2915	

STATEMENT- VII
SCHEDULED CASTE-SUB PLAN COMPONENT

STATEMENT - VII

ANNUAL PLAN 2014-15 (PROPOSED)
OUTLAY/EXPENDITURE UNDER SCHEDULED CASTE SUB-PLAN COMPONENT

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
I	CROP HUSBANDRY	5982.00	1051.95	1434.00	1434.00	3015.00
II	HORTICULTURE	1500.00	249.71	440.00	440.00	4285.00
III	HARYANA AGRICULTURAL UNIVERSITY	1750.00	307.15	410.00	410.00	460.00
IV	ANIMAL HUSBANDRY & DAIRYING	3000.00	760.99	1100.00	1100.00	1460.00
V	FISHERIES	300.00	15.00	42.00	42.00	42.00
VI	FORESTS	10000.00	1696.60	1600.00	1600.00	2300.00
VII	COOPERATION	1000.00	126.31	378.00	378.00	500.00
VIII	RURAL DEVELOPMENT	17020.00	3748.92	3060.00	3060.00	15953.00
IX	COMMUNITY DEVELOPMENT	0.00	8918.33	44300.00	44966.00	31880.00
X	PANCHAYATS	121640.00	27499.72	29500.00	14945.00	15270.00
XI	MEWAT DEVELOPMENT BOARD	1350.00	15.02	220.00	220.00	240.00
XII	SHIVALIK DEVELOPMENT BOARD	914.00	104.68	164.00	164.00	200.00
XIII	IRRIGATION	57200.00	15008.07	16588.00	16588.00	13900.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XIV	FLOOD CONTROL & DRAINAGE	3000.00	1435.41	195.00	195.00	3330.00
XV	POWER	0.00	17575.24	19000.00	0.00	17000.00
XVI	RENEWABLE ENERGY DEPARTMENT	500.00	0.00	55.00	55.00	100.00
XVII	INDUSTRIES	300.00	49.98	55.00	55.00	85.00
XVIII	PWD (BUILDINGS & ROADS)	0.00	19312.22	34100.00	34100.00	33385.00
XIX	DISTRICT PLAN	60000.00	4776.48	18700.00	12752.00	14000.00
XX	ELEMENTARY EDUCATION	146000.00	19414.51	45000.00	45000.00	32450.00
XXI	SECONDARY EDUCATION	85950.00	7592.04	18200.00	18200.00	15760.00
XXII	HIGHER EDUCATION	20000.00	5173.52	5000.00	5000.00	4700.00
XXIII	TECHNICAL EDUCATION	10165.00	2371.19	4500.00	4500.00	3500.00
XXIV	SPORTS	1500.00	483.45	800.00	800.00	1000.00
XXV	MEDICAL EDUCATION	0.00	0.00	0.00	0.00	720.00
XXVI	HEALTH	13750.00	2383.40	4128.00	4128.00	12500.00
XXVII	PUBLIC HEALTH ENGINEERING	11100.00	2889.12	7500.00	7500.00	17680.00
XXVIII	URBAN DEVELOPMENT	72193.00	40000.00	51000.00	51000.00	53910.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XXIX	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	520.00	250.00	145.00	145.00	145.00
XXX	TOWN & COUNTRY PLANNING	5000.00	135.00	0.00	0.00	0.00
XXXI	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	51500.00	10985.23	13091.00	13091.00	16000.00
XXXII	SOCIAL JUSTICE & EMPOWERMENT	288954.00	18863.78	41634.00	41634.00	71600.00
XXXIII	WOMEN AND CHILD DEVELOPMENT	14704.15	2730.32	3500.00	3500.00	12290.00
XXXIV	NUTRITION	11140.00	2589.50	3806.00	3806.00	4320.00
XXXV	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION	3200.00	878.32	3000.00	3000.00	2500.00
	GRAND TOTAL	1021132.15	219391.16	372645.00	333808.00	406480.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
I	CROP HUSBANDRY					
1	Integrated Scheme for implementation of Oil Seed, Oil Palm and Maize	80.00	13.31	25.00	25.00	25.00
2	Technology Mission on Cotton Development	12.00	1.21	5.00	3.95	5.00
3	Macro management of Agriculture mode	5.00	43.81	24.00		
4	Safe and Scientific Storage of food grains	1985.00	300.00	400.00	300.00	400.00
5	RKVY	2000.00	313.59	500.00	625.05	335.00
6	Scientific Beekeeping Quality Honey Production for SC farmers Including Agri. & Non Agri. Labour	1900.00	380.03	430.00	430.00	450.00
7	Scheme for providing implements/machinery on subsidy to the group of farmers & farmers of SC category			50.00	50.00	500.00
8	State Extension Programme					40.00
9	National Food Security Mission					1100.00
10	National Oil Seed and Oil Palm Mission					60.00
11	National Mission on Agriculture Extension & Technology					100.00
	TOTAL	5982.00	1051.95	1434.00	1434.00	3015.00
II	HORTICULTURE					
1	Integrated Horticulture Development	1500.00	249.71	440.00	440.00	465.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	National Horticulture Mission					3100.00
3	National Mission on Sustainable Agriculture					720.00
	TOTAL	1500.00	249.71	440.00	440.00	4285.00
III	HARYANA AGRICULTURAL UNIVERSITY	1750.00	307.15	410.00	410.00	460.00
	TOTAL	1750.00	307.15	410.00	410.00	460.00
IV	ANIMAL HUSBANDRY & DAIRYING					
1	Scheme for providing employment opportunities to SCs by establishing livestock Units Insurance of the livestock owned by SCs	3000.00	760.99	1100.00	1100.00	1100.00
2	National Livestock Health and Disease Control Programme					60.00
3	National Livestock Management Programme					300.00
	TOTAL	3000.00	760.99	1100.00	1100.00	1460.00
V	FISHERIES					
1	Scheme for the welfare of SC families	300.00	15.00	42.00	42.00	42.00
	TOTAL	300.00	15.00	42.00	42.00	42.00
VI	FORESTS					
1	Forests Activities in SC Villages	10000.00	1696.60	1600.00	1600.00	1800.00
2	National Afforestation Programme (National Mission for a Green India)					500.00
	TOTAL	10000.00	1696.60	1600.00	1600.00	2300.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
VII	COOPERATION					
1	Assistance to SC L/C Societies	50.00	10.66	20.00	20.00	25.00
2	Interest Subsidy to Members of SC	500.00	30.65	270.00	270.00	363.00
3	Interest Subvention scheme for HSCARDB	450.00	85.00			
4	Loan for Construction of Houses under Urban Housing Scheme			88.00	88.00	112.00
	TOTAL	1000.00	126.31	378.00	378.00	500.00
VIII	RURAL DEVELOPMENT					
1	Swaranjayanti Gram Swarozgar Yojana (SGSY) / National Rural Livelihood Mission	4200.00	484.38	750.00	500.00	750.00
2	Indira Awas Yojana (IAY)	8820.00	1179.06	1590.00	1840.00	1590.00
3	Backward Region Grant Fund (BRGF)	4000.00	842.45	720.00	720.00	600.00
4	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)		1243.03			693.00
	<u>Centre Share</u>					
5	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)					7000.00
6	Indira Awas Yojana (IAY)					4800.00
7	National Rural Livelihood Mission (NRLM)					520.00
	TOTAL	17020.00	3748.92	3060.00	3060.00	15953.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
IX	COMMUNITY DEVELOPMENT					
1	Construction/Repair of Chaupal Subsidy Scheme		94.70	100.00	100.00	
2	Health & Sanitation, Education and Rural Road Scheme		200.00	200.00	200.00	30.00
3	Total Sanitation Campaign (TSC) Now Nirmal Bharat Abhiyan			500.00	1216.33	1300.00
4	Financial Assistance to Gram Panchayat for Improvement of Sanitation		5873.63	6000.00	6670.00	10000.00
5	Scheme for assistance to HRDA / Rural Housing Scheme			35500.00	35500.00	16300.00
6	Pavement of CC Streets		2750.00	2000.00	1279.67	350.00
7	Nirmal Bharat Abhiyan (NBA) (Centre Share)					3900.00
	TOTAL	0.00	8918.33	44300.00	44966.00	31880.00
X	PANCHAYATS					
1	Mukhya Mantri Anusuchit Jati Nirmal Basti Yojana	24500.00	6088.72	4918.00	5363.00	4918.00
2	Special Development Works in Village Scheme (SFC)	9690.00	2585.60	1308.00	1308.00	682.00
3	Mahatma Gandhi Gramin Basti Yojana	28950.00	6040.00	19774.00	4774.00	5000.00
4	Grant-in-aid to Panchayati Raj Institutions	31502.40	4927.54			
5	State Finance Commission Grants.	16572.40	4088.76	1000.00	1000.00	1470.00
6	Surcharge on VAT for PRIs	10425.20	3502.10	2500.00	2500.00	3200.00
7	Rashtriya Gram Swaraj Yojana		267.00			
	TOTAL	121640.00	27499.72	29500.00	14945.00	15270.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XI	MEWAT DEVELOPMENT BOARD					
1	Community Works	350.00	15.02	220.00	220.00	200.00
2	Animal Husbandry	100.00				
3	Industrial Training & Vocational Education	200.00				15.00
4	Education	500.00				
5	Agriculture	150.00				25.00
6	Community Development	50.00				
	TOTAL	1350.00	15.02	220.00	220.00	240.00
XII	SHIVALIK DEVELOPMENT BOARD					
1	Watershed Management	914.00	104.68	164.00	164.00	200.00
	TOTAL	914.00	104.68	164.00	164.00	200.00
XIII	IRRIGATION					
1	Improvement/reconditioning of old existing channels (NABARD)	30000.00	9270.87	9150.00	9150.00	6950.00
2	Dadupur Nalvi Irrigation Scheme	200.00	149.24	150.00	150.00	250.00
3	Raising & Strengthening of Embankment along Yamuna	1500.00	1981.00	300.00	300.00	
4	Rehabilitation of Water courses	10000.00	1645.67	2600.00	2600.00	2500.00
5	Accelerated Irrigation Benefit Programme (AIBP)	5000.00	127.88			

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
6	Const of new Minors for Equitable Distribution of Water	7500.00	897.57	1250.00	1250.00	1200.00
7	Rehabilitation of Canal Net Works	3000.00	935.84	1638.00	1638.00	1500.00
8	Renovation & Construction of Bridges/Culverts and other Irrigation Structures			1000.00	1000.00	1000.00
9	Improving Capacity of Pumps and new Pumps			500.00	500.00	500.00
	TOTAL	57200.00	15008.07	16588.00	16588.00	13900.00
XIV	FLOOD CONTROL & DRAINAGE					
1	Flood Control & Drainage Scheme	3000.00	1435.41	195.00	195.00	3330.00
	TOTAL	3000.00	1435.41	195.00	195.00	3330.00
XV	POWER		17575.24			
1	Distribution (DHBVNL)			9500.00		8500.00
2	Distribution (UDHBVNL)			9500.00		8500.00
	TOTAL	0.00	17575.24	19000.00	0.00	17000.00
XVI	RENEWABLE ENERGY DEPARTMENT					
1	Solar System for IAY Households for SC Families	500.00		55.00	55.00	100.00
	TOTAL	500.00	0.00	55.00	55.00	100.00
XVII	INDUSTRIES					
1	Health Insurance Scheme	60.00	3.99	10.00	10.00	5.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	Entrepreneurial Development Programme for SC/ST Beneficiaries	240.00	45.99	45.00	45.00	30.00
3	National Mission on Food Processing					50.00
	TOTAL	300.00	49.98	55.00	55.00	85.00
XVIII	PWD (BUILDINGS & ROADS)					
1	Widening /Strengthening/other Improvement		4706.24	11000.00	11000.00	3100.00
2	NABARD Aided Project		4788.82	10000.00	10000.00	9000.00
3	NCR Loan		9817.16	13100.00	13100.00	10285.00
4	Pradhan Mantri Gram Sadak Yojana (PMGSY)					11000.00
	TOTAL	0.00	19312.22	34100.00	34100.00	33385.00
XIX	DISTRICT PLAN					
1	District Plan	60000.00	4776.48	18700.00	12752.00	14000.00
	TOTAL	60000.00	4776.48	18700.00	12752.00	14000.00
XX	ELEMENTARY EDUCATION					
1	Cash award to SC students (I-VIII)	54000.00	7411.33	18000.00	18000.00	8500.00
2	Providing of free Cycle to SC Boys & Girls students	1000.00	369.65	500.00	500.00	600.00
3	Monthly Stipend to SC Students (I-VIII)	91000.00	11633.53	26500.00	26500.00	14300.00
4	Mid Day Meal (MDM)					4050.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
5	Sarva Shiksha Abhiyan (SSA)					5000.00
	TOTAL	146000.00	19414.51	45000.00	45000.00	32450.00
XXI	SECONDARY EDUCATION					
1	Free Bicycle to SC Boys & Girls in class 9th to 12th	4000.00	94.00	700.00	700.00	700.00
2	One Time Allowances to SC (Cash Award)	29331.50	2874.61	6400.00	6400.00	3300.00
3	Monthly stipend to all SC students in classes 9th to 12th	52618.50	4623.43	11100.00	11100.00	6700.00
4	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)					3000.00
5	Support for Educational Development including Teachers Training and Adult Education					1000.00
6	Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence					1060.00
	TOTAL	85950.00	7592.04	18200.00	18200.00	15760.00
XXII	HIGHER EDUCATION					
1	Special Component for SC Students in Govt. Colleges	20000.00	5173.52	5000.00	5000.00	4700.00
	TOTAL	20000.00	5173.52	5000.00	5000.00	4700.00
XXIII	TECHNICAL EDUCATION					
1	Supply of free books to SC students	310.00	50.00	100.00	300.00	200.00
2	Reimbursement of fee to SC students	2500.00		1100.00	1100.00	1100.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
3	Construction of Hostel for SC Students	4330.00	939.19	2000.00	2000.00	1000.00
4	Establishment of Four Institutes at Rohtak		802.00			
5	Setting up of new Govt. Polytechnics (NCRPB)		400.00			1200.00
6	Dev. of Govt. Polytechnics		80.00			
7	Stipend to SC Students	3025.00		1300.00	1100.00	
8	Establishment of Govt. Engineering College, Jhajjar		100.00			
	TOTAL	10165.00	2371.19	4500.00	4500.00	3500.00
XXIV	SPORTS					
1	Infrastructure Scheme	1500.00	483.45	800.00	800.00	1000.00
	TOTAL	1500.00	483.45	800.00	800.00	1000.00
XXV	MEDICAL EDUCATION					
1	Mukhyamantri Muft Ilaaj Yojana					720.00
	TOTAL	0.00	0.00	0.00	0.00	720.00
XXVI	HEALTH					
1	Janani Suraksha Scheme for SC	7600.00	792.43	1590.00	1090.00	1590.00
2	Arogya Kosh for SCs Patients			328.00	328.00	
3	Purchase of Medicines for SC Patients	6150.00	1590.97	2200.00	2700.00	3100.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	Opening of Sub-Centres in Majority SC Population Villages			10.00	10.00	10.00
5	National Rural Health Mission (NRHM) (State Share)					2400.00
6	National Health Mission (NHM) (Centre Share)					5400.00
	TOTAL	13750.00	2383.40	4128.00	4128.00	12500.00
XXVII	PUBLIC HEALTH ENGINEERING					
1	Indira Gandhi Drinking Water Supply (Rural & Urban)	11100.00	2889.12	7500.00	6700.00	6000.00
2	Sewerage Facilities to SC dominated habitation in Urban Areas				800.00	
3	NABARD					2460.00
4	Augmentation of Water Supply					2000.00
5	TFC (Mewat)					500.00
6	TFC (Shivalik & Southern Haryana)					1500.00
7	National Rural Drinking Water Programme (NRDWP)					5000.00
8	National River Conservation Programme (NRCP)					220.00
	TOTAL	11100.00	2889.12	7500.00	7500.00	17680.00
XXVIII	URBAN DEVELOPMENT					
1	Integrated Housing and slum Development prog.-IHSDP	5000.00	1000.00	1000.00	1000.00	350.00
2	Urban Infrastructure Jawaharlal Nehru Urban Renewal Mission (JNNURM)	10000.00	5150.00	4000.00	4000.00	1900.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
3	Scheme for development of SC bastis	20128.00	3460.00	5500.00	5500.00	5000.00
4	UIDSSMT	6500.00	2300.00	3000.00	3000.00	1150.00
5	Share of Surcharge on VAT	28065.00	28090.00	28700.00	28700.00	36710.00
6	Rajiv Gandhi Aawas Yojana	2500.00		2000.00	2000.00	2000.00
7	Grant in Aid to Municipality - SFC Devolution			5000.00	5000.00	5000.00
8	Urban Solid Waste Management			1800.00	1800.00	1800.00
	TOTAL	72193.00	40000.00	51000.00	51000.00	53910.00
XXIX	SWARNA JAYANTI SHAHARI ROZGAR YOJANA					
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	520.00	250.00	145.00	145.00	145.00
	TOTAL	520.00	250.00	145.00	145.00	145.00
XXX	TOWN & COUNTRY PLANNING					
1	Construction of dwelling units	5000.00	135.00			
	TOTAL	5000.00	135.00	0.00	0.00	0.00
XXXI	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES					
1	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	379.00	143.00	79.50	62.80	95.40
2	Financial Assistance to SC candidates for higher competitive exam.	1150.00	16.20	300.00	30.00	350.00
3	Housing scheme for Scheduled Castes and Denotified Tribes	12520.00	2203.40	3710.55	3710.55	4000.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation	5.00				
5	Machinery for the Implementation of PCR Act,1955	1385.00	188.17	345.75	345.75	300.00
6	Share capital to HSCF & D Corp.	880.00		228.00	228.00	100.00
7	Strengthening of field/Head quarter staff	160.00	17.85	50.00	30.00	40.00
8	Dr. Ambedkar Medhavi Chhatra Yojana	9000.00	1530.00	1600.00	1600.00	1600.00
9	Administrative Subsidy to HSCFDC	2550.00	434.57	661.00	661.00	680.00
10	Indira Gandhi Priyadarshani Viwah shagun Yojana	22000.00	6259.83	5591.00	5917.20	6000.00
11	Up-gradation of the typing and data entry skill to SC/BC un-employed youth through computer	500.00	35.70	48.00	48.00	40.00
12	Research and studies	50.00		12.00	7.50	12.00
13	Information Technology	70.00	23.65	25.00	25.00	29.40
14	Babu Jagjivan Ram Chhatrawas Yojana	500.00		190.00	190.00	100.00
15	Creation of Employment Generation Opportunities by setting up Employment Oriented Institute like Driving Training Schools, JBT Training Institutes , Para Medical / Nursing / Air Hostess/Steward/ Food Catering / Food Craft Institutions etc.	0.50	100.00	200.00	200.00	100.00
16	Financial Assistance for Training to SC Candidates in un-organised sector through Private Institutions.	0.50		0.20	0.20	0.10
17	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	200.00	2.86	20.00	5.00	20.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
18	Financial Assistance to Institutions/Societies belonging to SC&BC	150.00	30.00	30.00	30.00	33.10
19	Scheme for Development of Scheduled Castes					2500.00
	TOTAL	51500.00	10985.23	13091.00	13091.00	16000.00
XXXI	SOCIAL JUSTICE & EMPOWERMENT					
1	Pension to Physically Handicapped Persons	14480.00	1126.83	2600.00	2600.00	4000.00
2	Old Age Pension	175000.00	11201.82	25288.00	25288.00	46475.00
3	National Family Benefit Scheme	875.00	157.75	320.00	320.00	350.00
4	Ladli (Social Security Pension Scheme)	2221.00	179.18	520.00	520.00	425.00
5	Widow Pension	91865.00	5803.88	12262.00	12262.00	17950.00
6	Financial assistance to Destitute Children	4513.00	394.32	644.00	644.00	2400.00
	TOTAL	288954.00	18863.78	41634.00	41634.00	71600.00
XXXII	WOMEN AND CHILD DEVELOPMENT					
1	Ladli	12250.00	2181.55	2730.00	2730.00	3000.00
2	Strengthening of Voluntary Sector	164.15	18.85	20.00	20.00	
3	Construction of Anganwadi Centres	1340.00	400.00	600.00	600.00	
4	Gender Sensitization Programme	15.00	2.95	3.00	3.00	3.00
5	Improving Infant & Young Child feeding	20.00	3.97	4.00	4.00	4.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
6	Swavlamban (NORAD)	15.00	3.00	3.00	3.00	3.00
7	Subsidy to Haryana Women Development Corporation	200.00	40.00	60.00	60.00	60.00
8	Future Security Scheme	700.00	80.00	80.00	80.00	80.00
9	Integrated Child Development Service (ICDS)					6000.00
10	NABARD Loan for construction of Anganwari Centres					1200.00
11	Construction of 1500 Anganwari Centres					340.00
12	ICDS Mission Mode Construction of Anganwari Centres to borne balance cost					1600.00
	TOTAL	14704.15	2730.32	3500.00	3500.00	12290.00
XXXIII	NUTRITION					
1	Supplementary Nutrition Programme (in ICDS)	8390.00	2238.97	3406.00	3406.00	3950.00
2	Kishori Shakti Yojana (Adolescent Girls Scheme)	500.00	90.53	100.00	100.00	100.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - SABLA	2250.00	260.00	300.00	300.00	270.00
	TOTAL	11140.00	2589.50	3806.00	3806.00	4320.00
XXXIV	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION					
1	Skill Training to SC Students	3200.00	878.32	3000.00	3000.00	2500.00
	TOTAL	3200.00	878.32	3000.00	3000.00	2500.00
	GRAND TOTAL	1021132.15	219391.16	372645.00	333808.00	406480.00

STATEMENT- VIII
WOMEN COMPONENT

STATEMENT - VIII

ANNUAL PLAN 2014-15 (PROPOSED)
OUTLAY/EXPENDITURE UNDER WOMEN COMPONENT

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
I	AGRICULTURE RESEARCH & EDUCATION (HAU)	2585.77	421.93	478.05	478.05	2683.75
II	COOPERATION	950.00	67.50	100.00	100.00	100.00
III	RURAL DEVELOPMENT	10840.00	1431.71	2243.00	2322.09	2243.45
IV	MEWAT DEVELOPMENT BOARD	750.00	58.21	0.00	0.00	0.00
V	ELEMENTARY EDUCATION	371893.00	46494.19	82963.00	69743.60	64458.75
VI	SECONDARY EDUCATION	163522.10	11224.39	25193.70	22028.92	41215.62
VII	HIGHER EDUCATION	29590.00	5574.97	5921.65	6323.15	5752.15
VIII	TECHNICAL EDUCATION	35894.50	5196.71	7527.50	5550.00	7687.50
IX	HEALTH	19895.00	6839.11	3245.00	2645.00	5661.20
X	URBAN DEVELOPMENT	20.00	0.00	4.00	4.00	3.00
XI	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	780.00	238.65	123.60	123.60	123.60

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	35368.00	9201.90	8617.25	9019.50	9113.25
XIII	SOCIAL JUSTICE & EMPOWERMENT	645669.00	86928.18	93093.00	97839.00	140297.00
XIV	WOMEN AND CHILD DEVELOPMENT	49150.75	8058.13	7221.00	7221.00	7863.50
XV	NUTRITION	18440.00	8367.35	9840.00	9840.00	11100.00
	GRAND TOTAL	1385348.12	190102.93	246570.75	233237.91	298302.77

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
I	AGRICULTURE RESEARCH & EDUCATION (HAU)					
1	Agricultural Research & Education (HAU)	2585.77	421.93	478.05	478.05	2683.75
	TOTAL	2585.77	421.93	478.05	478.05	2683.75
II	COOPERATION					
1	Assistance of Women Cooperatives	950.00	67.50	100.00	100.00	100.00
	TOTAL	950.00	67.50	100.00	100.00	100.00
III	RURAL DEVELOPMENT					
1	Swaranjayanti Gram Swarozgar Yojana (SGSY) / NRLM	3360.00	454.75	1100.00	800.00	1100.00
2	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	7480.00	976.96	1143.00	1522.09	1143.45
	TOTAL	10840.00	1431.71	2243.00	2322.09	2243.45
IV	MEWAT DEVELOPMENT BOARD					
1	Education	500.00				
2	Industrial Vocational and Off-farm Training	200.00				

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
3	Community Development	50.00	58.21			
	TOTAL	750.00	58.21	0.00	0.00	0.00
V	ELEMENTARY EDUCATION					
1	Expansion of Facilities Classes I-V & VI-VIII (Full Time)					
i)	Up gradation of branch Pry and Pry to middle school and addl. post of JBT	40293.00	9924.03	13125.75	15630.45	16500.00
ii)	Provision of infrastructure & equipment (dual desk)	2450.00	488.73	4906.37	4906.37	2450.00
2	Incentives for SC/EWS Student Classes I to VIII					
i)	Book Bank	2450.00	441.00	490.00	490.00	588.00
ii)	Rajiv Gandhi Scholarship for Middle class	250.00	39.49	53.90	53.90	56.35
iii)	Monthly stipend to all BPL & BC-A students	20335.00	3940.28	5390.00	4802.00	4312.00
3	Other Programme					
i)	Supporting Staff for DPEO, Panchkula			10.78	10.78	9.80
ii)	Computerisation & Networking under I.T.			44.10	49.00	68.60

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
iii)	Edusat Project for Elementary Edu. Rohtak & Panchkula	245.00	49.00	49.00	49.00	49.00
iv)	Thirteenth Finance Commission Grant	7154.00	2254.00	2401.00	2401.00	2499.00
v)	Implementation of Right to Education Act, 2009	37240.00	4580.44	7982.10	4944.10	4900.00
4	CSS Schemes					
i)	Sarv Shiksha Abhiyan	176400.00	12644.79	22589.00	10486.00	17150.00
ii)	Mid Day Meal Scheme	7350.00	1328.90	2058.00	2058.00	2058.00
iii)	Mid Day Meal Scheme (Middle Class)	6125.00	1290.42	1813.00	1813.00	2352.00
5	Special Component Plan for Schedule Caste Student Classes I-VIII					
i)	Monthly stipend to all sc students I-VIII	44935.80	5700.43	12985.00	12985.00	7007.00
ii)	Cash Award Scheme to SC Students (I to VIII)	26665.20	3631.55	8820.00	8820.00	4165.00
iii)	Providing of Free Cycle to SC Students		181.13	245.00	245.00	294.00
	TOTAL	371893.00	46494.19	82963.00	69743.60	64458.75
VI	SECONDARY EDUCATION					
1	Improvement of learning environment (Dual Desk)	3055.00	343.43	705.00	705.00	490.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
2	Promotion of Science Education in Govt. Schools	470.00	85.54	94.00	94.00	98.00
3	Book Banks	966.32	16.82	150.40	150.40	171.50
4	Student safety Insurance Policy	58.75	9.73	11.75	9.73	12.25
5	Strengthening of Govt. Senior Secondary Schools	470.00	59.24			
6	Up-gradation of High/Senior Sec. School building	1880.00	385.39	282.00	282.00	490.00
7	Teachers welfare fund	117.50		23.50	23.50	98.00
8	Education Encouragement for Excellence (EEE)	705.00	75.29	140.83	135.36	147.00
9	In service training to Teachers and strengthening of GETTI's	141.00	12.23	28.20	28.20	29.40
10	Provision of sports equipment & development of play ground	1057.50		47.00	47.00	147.00
11	National Talent Search Scholarship	36.32	4.54	6.60	6.60	6.88
12	Construction of school buildings and additional Class Rooms	1410.00	96.48	235.00	235.00	343.00
13	Monthly stipend to BPL students 9th-12th	5119.24	280.95	838.95	540.50	735.00
14	Monthly stipend to SC students 9th-12th	25256.88	2219.24	5439.00	5439.00	3283.00
15	Madhayamik Shiksha Abhiyan	23500.00	1473.92	4700.00	1974.00	2450.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
16	Organisation of Science Exhibition	70.50	14.05	14.10	14.10	14.70
17	Mass Literacy Programme (Saakshar Bharat)	1545.43	43.48	492.51	492.51	463.75
18	Free Bicycle to SC Girls Students	1920.00	45.12	343.00	343.00	343.00
19	cash award to SC students 9th-12th	14079.12	1379.81	3136.00	3136.00	1617.00
20	Setting up of Edusat Project	705.00	141.00	141.00	141.00	147.00
21	Monthly Stipend to All BCA Students in classes 9th to 12th	14350.04	1037.95	2441.65	2350.00	2303.00
22	Opening of Model School in educationally backward blocks	14217.50		1522.80	1861.70	490.00
23	Providing of Incentive to the students (Boys & Girls) grand children of freedom fighters in the State	38.00	4.60	7.60	3.57	7.92
24	Setting up of (Kisan Adarsh Vidyalaya) in the State	8775.65			0.00	155.90
25	Continuous and Comprehensive Evaluation	6345.00	219.26	825.38	449.32	245.00
26	Strengthening of Govt. Secondary School Legal Literacy Mission	470.00	7.86	14.10	14.10	14.70
27	Setting up of an autonomous State Level Teacher Training Institute of Jhajjar	470.00		116.09	116.09	308.46

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
28	Construction and running of Girl's Hostel for students of Sr. Secondary and Higher Secondary Schools in Educationally Backward Blocks.	1980.00		360.00	360.00	360.00
29	National Vocational Education Qualification Framework (NVEQF)	940.00	93.13	357.24	357.24	392.00
30	Extension of Existing buildings-Provision of Infrastructure	33372.35	3119.47	0.00	0.00	24375.90
31	Setting up of Dr. Radha Krishanan Lab School		55.86			58.20
32	Mukhyamantri School Sondriya Protsahan Yojana (School Beautification Award)		0.00			83.79
33	Construction of girls toilet under NABARD Scheme			2720.00	2720.00	1334.27
	TOTAL	163522.10	11224.39	25193.70	22028.92	41215.62
VII	HIGHER EDUCATION					
1	Assistance to BPSMV in Khanpur Kalan, Sonapat	17500.00	2800.00	3000.00	3623.00	3300.00
2	Scholarships	400.00	71.75	88.50	89.00	80.00
3	Sports activities in Govt. Colleges	300.00	39.34	45.00	40.00	35.00
4	Human resource development of students (earn while you learn)	400.00	55.73	56.00	47.00	40.00
5	Raising of New Girls Bn. NCC at Hissar, Haryana	140.00	20.46	138.15	138.15	138.15

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
6	Empowerment of Girls Students	300.00	47.33	70.00	70.00	70.00
7	Education & excursion tour for students in Govt. Colleges	500.00	78.05	85.00	85.00	80.00
8	Special Component for SC students in Govt. Colleges					
a)	Providing Free Bicycle to SC Students	1350.00	302.68	320.00	320.00	280.00
b)	Stipend to SC students	7650.00	2025.43	1890.00	1680.00	1600.00
9	Setting up of placement cell	200.00	18.76	24.00	24.00	16.00
10	Human Resource Dev. of Teacher/other Staff in Colleges	150.00	23.51	35.00	37.00	20.00
11	Assistance for Science Exhibition	100.00	15.00	18.00	18.00	13.00
12	EDUSAT in the State of Haryana	100.00	5.00	80.00	80.00	40.00
13	Augmentation of Laboratories	500.00	71.93	72.00	72.00	40.00
	TOTAL	29590.00	5574.97	5921.65	6323.15	5752.15
VIII	TECHNICAL EDUCATION					
1	Technical Education Project Phase - IV	5327.50	8.88	250.00	250.00	250.00
2	Assistance to Guru Jambheshwar University, Hissar	2287.00	375.00	875.00	800.00	875.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
3	Strengthening of Directorate of Technical Education	212.50	36.43	50.00	42.50	50.00
4	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad	15.00		2.50	325.00	500.00
5	Development of Aided Polytechnics	375.00	50.00	90.00	37.50	62.50
6	Opening/Setting up of new Govt. Polytechnics in the State from NCRPB Loan	375.00	500.00	250.00	250.00	1500.00
7	Reimbursement of fee to SC	625.00		275.00	275.00	275.00
8	Dev. of Govt. Polytechnics	14692.50	2336.10	2935.00	1992.50	2750.00
9	Construction of hostel for SC student	1082.50	234.80	500.00	0.00	0.00
10	Deen Bandhu Chhotu Ram University, Sonapat	2287.50	500.00	1500.00	375.00	500.00
11	Special Coaching of Admission for Scheduled Caste category	77.50	12.50		0.00	0.00
12	Establishment of four institution at Rohtak	7662.50	1018.00	750.00	1125.00	750.00
13	Ch. Devi Lal Memorial Engg. College, Paniwala Mota	875.00			0.00	0.00
14	Establishment of Govt. Engineering College, Jhajjar		125.00	0.00	0.00	62.50

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
15	Estt. of Govt. Engineering College, Rewari			25.00	2.50	62.50
16	Free Books to SC Students			25.00	75.00	50.00
	TOTAL	35894.50	5196.71	7527.50	5550.00	7687.50
IX	HEALTH					
1	Opening/Continuation of Rural Family Welfare Centre PHCs	480.00	651.00	1200.00	1200.00	3721.20
2	Devi Rupak Rashtriya Uthan and Parivar Kalyan Yojana	365.00	44.96	55.00	55.00	50.00
3	Opening/strengthening of ANM/GNM Nursing training school for capacity building			300.00	300.00	300.00
4	Training/Induction & Promotional training faculty for Medical & Para Medical Staff		11.65			
5	Scheduled Caste Sub Plan Janani Suraksha Scheme for SC	13750.00	2383.40	1590.00	1090.00	1590.00
6	Construction of ANM/GNM Training School	2000.00	200.00	100.00		
7	Purchase of medicines for CHC/PHCs & sub-centres & Hospitals	2300.00	325.10			
8	Strengthening of supervision and monitoring of family welfare programme providing transport facilities	75.00	10.00			
9	State Share for National Rural Health Mission	925.00	3213.00			
	TOTAL	19895.00	6839.11	3245.00	2645.00	5661.20

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
X	URBAN DEVELOPMENT					
1	Training plan for women councilors	20.00	0.00	4.00	4.00	3.00
	TOTAL	20.00	0.00	4.00	4.00	3.00
XI	SWARNA JAYANTI SHAHARI ROZGAR YOJANA					
1	Swarna Jayanti Shahari Rozgar Yojana	780.00	238.65	123.60	123.60	123.60
	TOTAL	780.00	238.65	123.60	123.60	123.60
XII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES					
1	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	479.00		100.00	79.00	120.00
2	Financial Assistance to SC candidates for higher competitive exam	155.00	8.12	45.00	5.00	35.00
3	Housing scheme for Scheduled Castes & Denotified Tribes	1252.00	274.95	370.00	370.00	400.00
4	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	100.00	25.00	31.25	31.25	31.25
5	Share capital to HSCF & D Corp.	220.00		57.00	57.00	25.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
6	Dr. Ambedkar Medhavi Chhatra Yojana	4242.00	594.37	840.00	840.00	840.00
7	Indira Gandhi Priyadarshani Viwah Shagun Yojana	28000.00	8195.88	7000.00	7478.25	7500.00
8	Implementation of PCR Act	450.00	95.68	125.00	125.00	125.00
9	Up-gradation of the typing and data entry skill of the SC/BC un-employed youth through computer.	120.00	5.04	12.00	12.00	0.00
10	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	200.00	2.86	20.00	5.00	20.00
11	Housing Finance Scheme for BC & Minorities	150.00		17.00	17.00	17.00
	TOTAL	35368.00	9201.90	8617.25	9019.50	9113.25
XIII	SOCIAL JUSTICE & EMPOWERMENT					
1	Pension to Physically Disabled Persons	19114.00	3070.00	3347.00	3520.00	5280.00
2	Old Age Allowance	231000.00	31984.00	33398.00	35283.00	54945.00
3	Ladli social security pension scheme	8885.00	1532.61	1720.00	1634.00	1660.00
4	Widow Pension	367459.00	48845.57	49480.00	55342.00	73470.00
5	Rajeev Gandhi Parivar Bima Yojana	8250.00	1311.00		0.00	1320.00
6	Indira Gandhi National Old Age Pension (IGNOAP) Scheme	5478.00		1402.00		

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
7	Family Benefit Scheme	1155.00	185.00	545.00	545.00	487.00
8	Indira Gandhi National Disabled Pension Scheme (IGNDPS)	528.00		231.00		
9	Indira Gandhi National Widow Pension Scheme (IGNWPS)	3800.00		1800.00		
10	Financial Assistance to Destitute Children			1170.00	1515.00	3135.00
	TOTAL	645669.00	86928.18	93093.00	97839.00	140297.00
XIV	WOMEN AND CHILD DEVELOPMENT					
1	Strengthening of Voluntary Sector	820.75	98.85	100.00	100.00	100.00
2	Haryana Women Dev Corp (Subsidy and Share Capital)	1250.00	200.00	350.00	350.00	350.00
3	Swavlamban (NORAD)	75.00	15.00	15.00	7.76	15.00
4	Protection of women from domestic violence	500.00	85.98	150.00	150.00	150.00
5	Improving Infant & Young Child Feeding		19.59	20.00	20.00	20.00
6	Award for Rural Adolescent Girls	40.00	5.54	8.00	15.24	16.00
7	Gender Sensitization		14.76	17.00	17.00	17.00
8	Financial Assistance to WAMA	200.00	49.00	40.00	40.00	40.00
9	Ladli	42260.00	6981.84	6000.00	6000.00	6600.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Projected Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
10	Anganwadi Surksha Bima Yojana	3500.00	477.85	400.00	400.00	400.00
11	Training to ICDS Functionaries	200.00	25.51	40.00	40.00	60.00
12	Home-cum-Vocational Training/Production Centres for Young Girls and Destitute Women and Widows	150.00	66.49	50.00	50.00	65.00
13	State Women Empowerment Mission	25.00	5.00	5.00	5.00	5.00
14	Rashtriya Swasthya Bima Yojana	125.00	12.72	25.00	25.00	25.00
15	M.G. Swavlamban Yojana	5.00	0.00	1.00	1.00	0.50
	TOTAL	49150.75	8058.13	7221.00	7221.00	7863.50
XV	NUTRITION					
1	Supplementary Nutrition Programme (in ICDS)	8390.00	7650.55	8440.00	8440.00	9750.00
2	Kishori Shakti Yojana	2500.00	278.02	400.00	400.00	450.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	7550.00	438.78	1000.00	1000.00	900.00
	TOTAL	18440.00	8367.35	9840.00	9840.00	11100.00
	GRAND TOTAL	1385348.12	190102.93	246570.75	233237.91	298302.77