

HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	4
Districts	21
Sub-Divisions	62
Tehsils	83
Sub-Tehsils	47
Blocks	126
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	%	79.09
4	Net Irrigated area to Net Area Sown	2014-15	%	81.1
5	Yield of Rice	2014-15	Qtl./Hect.	31.13
6	Yield of Wheat	2014-15	Qtl./Hect.	39.81
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	%	65.1
	(d) Percentage of Urban Population	Census 2011	%	34.9
	(e) Percentage population in age group 0-6 to total population	Census 2011	%	13.53
	(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

Sr.No.	Item	Period	Unit	
	(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	2013	Per thousand	21.3
	(n) Death Rate	2013	Per thousand	6.3
	(o) Infant Mortality Rate	2012	Per thousand	41.0
	(p) Maternal Mortality Ratio (MMR)	2007-09	Per lakh	153
8	Per Capita Consumption of Electricity	2015-16	KWH	1262
9	Consumption of Fertilizer	2014-15	Kg./Hect.	200
10	Per Capita Income			
	(a) At Constant (2011-12) Prices	2015-16	₹	132251 (A)
	(b) At Current Prices	2015-16	₹	165204 (A)

A = Advanced 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

Plan Period	(₹ in crores)	
	Approved Outlay	Expenditure
1	2	3
<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	13929.96
<u>Annual Plan 2014-15</u>		
(i) Approved Outlay	21520.15	
(ii) Revised Outlay	21327.66	17801.40
<u>Annual Plan 2015-16</u>		
(i) Approved Outlay	24870.87	
(ii) Revised Outlay	42591.34	37850.76
<u>Annual Plan 2016-17</u>		
Budget Outlay	40078.53	

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

GROWTH OF STATE PLAN FOR LAST TWELVE YEARS

NET STATE PLAN

State : Haryana

(Rs. in crore)

Sr.No.	Year	Approved Outlay	Revised Outlay	Exp.	Growth %age		% of Exp. to Revised
					Approved	Revised	
1	2	3	4	5	6	7	8
1	2005-06	3007.20	3059.40	2996.77			97.95
2	2006-07	3300.00	3820.00	4232.64	9.74	24.86	110.80
3	2007-08	5300.00	5500.00	5751.19	60.61	43.98	104.57
4	2008-09	6650.00	7130.00	7108.28	25.47	29.64	99.70
5	2009-10	10000.00	10400.00	9624.44	50.38	45.86	92.54
6	2010-11	11100.00	11100.00	9574.67	11.00	6.73	86.26
7	2011-12	13200.00	13400.00	11102.64	18.92	20.72	82.86
8	2012-13	14500.00	14424.17	12520.87	9.85	7.64	86.80
9	2013-14	18000.00	17235.13	13929.96	24.14	19.49	80.82
10	2014-15	21520.15	21327.65	17801.4	19.56	23.75	83.47
11	2015-16	24870.87	42591.34	37850.76	15.57	99.70	152.19
12	2016-17	40078.53			61.15		

ANNUAL PLAN 2016-17 – AN OUTLINE

The State is proposing an outlay of ₹ 40078.53 crore for the Annual Plan 2016-17 which includes about ₹ 5100.00 crore likely to be received from Central Government which is to be routed through the State Finance. While distributing the State Plan Outlay among various sectors, the Social Services Sector has been given highest priority. The second highest priority has been accorded to the development of infrastructure of Irrigation, Power and Road & Road Transport.

SOCIAL SERVICES :

Social Services have been allocated an outlay of ₹ 19347.30 crore (48.27%). Among social services, the highest priority has been accorded to the provision of pension for the old, the handicapped, the widows and the destitutes as these are the most vulnerable sections of the society and the State owns a moral responsibility towards them. Accordingly, an outlay of ₹ 4172.60 crore (10.41%) has been kept for Social Justice & Empowerment. Women and Children are the other vulnerable sections which also need the State care. An amount of ₹ 986.75 crore (2.46%) has been set apart for the Women and Child Development Programme including Nutrition. Education including Technical Education has been provided an outlay of ₹ 5480.05 crore (13.67%). Health Services including Medical Education have also been given a high priority in the Annual Plan by earmarking an outlay of ₹ 2524.18 crore (6.30%) for these services. The State has already made available safe drinking water to all the villages in the State. Hence, the stress now is on increasing the availability of water to the people in adequate quantity. Accordingly, an outlay of ₹ 1319.60 crore (3.29%) has been proposed for augmenting the drinking water supply and improving sanitation. A sum of ₹ 281.47 crore (0.70%) has been proposed for Police Housing and modernization. An allocation of ₹ 515.25 crore (1.28%) has been made for the Welfare of Scheduled Castes and Backward Classes. A provision of ₹ 3182.62 crore (7.94%) has been kept for Urban Local Bodies. An outlay of ₹ 238.90 crore (0.60%) has been kept for various Sports activities in the State. A provision of ₹ 289.00 crore (0.72%) has been kept for Industrial Training Department for enhancing the skill & knowledge of the youth.

DEVELOPMENT OF INFRASTRUCTURE :

An outlay of ₹ 14494.04 crore which is 36.16% of the total proposed plan outlay of ₹ 40078.53 crore has been allocated for the improvement/extension of the basic infrastructure of irrigation, power, roads & road transport. Irrigation Sector has been provided an amount of ₹ 1192.01 crore (2.97%). Energy Sector i.e. Generation, Transmission and Distribution of Power has been allotted an outlay of ₹ 10018.73 crore which is 25% of the total proposed plan outlay. Roads and Road Transport Sector has been allocated an outlay of ₹ 3283.30 crore (8.19%).

AGRICULTURE AND ALLIED ACTIVITIES:

Agriculture and allied activities sector has also been given its due priority. An amount of ₹ 2707.97 crore (6.76%) has been allocated for this sector. The main strategy for increasing agricultural production involves strengthening of the various supportive programmes like availability of certified seeds in sufficient quantity, balanced use of fertilizers, plant protection measures, land reclamation and other land development programmes. For increasing the production of crops like wheat, rice, oilseeds, cotton and sugarcane, Centrally Sponsored Schemes are also in operation with sizeable allocation.

A plan provision of ₹ 231.00 crore for the year 2016-17 has been proposed for Haryana Agriculture University (HAU) to carry out its activities.

To provide effective and efficient veterinary health services at the nearest point to the livestock owners, network of veterinary institutions is being strengthened in the State. A sum of ₹ 221.50 crore has been proposed for the year 2016-17 for expansion/extension activities of the Animal Husbandry and dairying department. A provision of ₹ 201.80 crore has been made for extension of Forest cover in the State to maintain ecological balance, improve environment and availability of wood for timber and fuel. An amount of ₹ 624.30 crore has been set apart for the strengthening of Co-operative structure in the State.

RURAL DEVELOPMENT:

An outlay of ₹ 1865.12 crore has been proposed for the Rural Development Sector which includes poverty alleviation programme, aid to Panchayati Raj Institutions under State Finance Commission Award and Community Development. A provision of ₹ 1.79 crore has been proposed for Integrated Rural Energy Programme (IREP) to encourage the people to use fuel/energy saving devices and to promote the use of non-conventional sources of energy such as solar energy and energy produced from agricultural and animal waste. An allocation of ₹ 1209.66 crore has been proposed for Community Development and Panchayats.

SPECIAL AREA DEVELOPMENT:

For the development of Backward Mewat Area inhabited predominantly by the Muslim community, Mewat Development Board is already in existence. An allocation of ₹ 31.50 crore has been set apart for Mewat Development Board for speedy development of this area. Like-wise, for the development of the hilly and semi-hilly areas of districts of Ambala, Panchkula and Yamunanagar, Shivalik Development Board also exists. An allocation of ₹ 17.60 crore has been proposed for the development of these areas. These amounts are in addition to the normal development activities of various departments in these two regions.

IRRIGATION :

Irrigation is a vital input to increase agricultural production. The State has limited water resources viz. canal as well as underground water. Therefore, the thrust is on the optimum use of this resource through minimizing its wastage. Total outlay for this sector has been pegged at ₹ 1192.01 crore for 2016-17.

An allocation of ₹ 814.12 crore has been kept for Major and Medium Irrigation Projects. A provision of ₹ 172.89 crore has been kept for the flood control measures. An outlay of ₹ 205.00 crore has been kept for Command Area Development Programme.

ENERGY :

Power is a crucial input for the overall development of the economy. It is also essential for improving the quality of life of the people. In order to improve the Generation/availability of electricity to the people, an outlay of ₹ 10002.43 crore has been proposed for this

sector for Annual Plan 2016-17. This also includes an amount of ₹ 8650.00 crore for UDAY scheme adopted by State Government. Out of this, an amount of ₹ 16.30 crore has been provided for Renewable Sources of Energy.

INDUSTRIES :

Haryana due to its Robust & Resilient Economy is progressing towards becoming the most preferred investment destination for Industries. Haryana State Industrial and Infrastructure Development Corporation will continue to participate/assist in the establishment of joint and private sector industrial units. The Industries Department has taken major initiatives for improving “Ease of Doing Business” through simplification of procedures, minimizing of waiting period, improvement of business environment and introduction of information technology to make governance more efficient and effective. An outlay of ₹ 692.42 crore has been proposed for various activities of the Industries Sector for implementation of New Entrepreneur Policy, 2015 during 2016-17.

The State Govt. has already framed an ambitious Information Technology (IT) Policy and Action Plan in order to make the State a front-runner in the age of Information Revolution and liberal incentives for IT Industry. HARTRON has been entrusted the task of promoting use of Information Technology in all State Govt. departments. The State Government has also included IT enabled citizen services to the society. An outlay of ₹ 85.50 crore has been earmarked for the above mentioned I.T activities in the State.

ROADS & TRANSPORT :

An allocation of ₹ 3283.30 crore has been proposed in the Annual Plan 2016-17 for the development of Road network and Transport facilities in the State. Out of this, an outlay of ₹ 2948.00 crore has been proposed for the construction of Roads and Bridges. An allocation of ₹ 261.00 crore has been proposed for replacement of old buses, construction of bus stands/shelters, modernization of workshops etc. An outlay of ₹ 74.30 crore is proposed for Civil Aviation.

TOURISM :

An allocation of ₹ 66.81 crore has been proposed for Tourism for the expansion of tourist facilities in existing tourist resorts especially in the tourist complexes along main highways at district/sub-divisional headquarters.

DISTRICT PLAN :

An outlay of ₹ 400.00 crore has been proposed for "District Plan" in the State, which will be utilized for development works of Local Nature.

GENERAL SERVICES :

An allocation of ₹ 325.92 crore has been proposed under General Services which will be utilized for construction of essential Administrative buildings including Mini-Secretariats and its allied buildings and building for Jails, Judicial, Excise & Taxation (Non-residential buildings), PWD (B&R) buildings, Rest Houses, Holiday Homes, Treasury and Accounts Buildings & Hospitality buildings.

SCHEDULED CASTES SUB PLAN :

An allocation of ₹ 6368.63 crore which re-presents 20.26% of the State Net Plan Outlay of ₹ 31428.53 crore has been kept under SCSP for the Annual Plan 2016-17 against the proportionate population of SCs i.e. 20.17% in the State.

SWARAN JAYANTI SCHEME:

To celebrate the Swaran Jayanti Year of Haryana State, some new schemes have been started under Swaran Jayanti Celebration Schemes. An amount of ₹ 1657.04 crore has been proposed for these schemes in the Annual Plan 2016-17.

LIST OF SWARAN JAYANTI SCHEMES

Sr.No.	Name of Scheme	Provision (₹ in crore)
Agriculture		
1	PM Fasal Bima Yojana	300.00
Horticulture		
2	Market Intervention & Price Stabilization	1.50
3	Horticulture University	50.00
Cooperation		
4	Setting up of Power Cogeneration and Ethanol Plant	5.00
Industries		
5	Collateral Free Credit Guarantee Scheme for MSME (CGTMSE)	100.00
6	Enterprises Promotion Policy 2015	500.00
Information Technology		
7	Software Technology Park, Panchkula	10.00
Civil Aviation		
8	Integrated Aviation Hub, Hisar	50.00
Environment		
9	Environment Training Institute, Gurgaon	2.00

Sr.No.	Name of Scheme	Provision (₹ in crore)
Economic & Statistical Analysis		
10	Haryana Institute for Fiscal Management (HIFM)	5.00
11	Implementation of Internship & Consultants	1.00
Tourism		
12	Swadesh Darshan Scheme	20.00
13	Wild Life Tourism	2.00
14	Pilgrimage Scheme – Sindhu Darshan & Kailash Mansarovar	0.30
15	State Institute of Hotel Management	1.50
Ayush		
16	Setting up of new Ayush University	10.00
17	Strengthening of Ayush Cell at all PHC level	5.00
Welfare of SC & BC		
18	Construction of Kalyan Bhawan	5.00
ITI		
19	Construction of new ITIs	28.00
Health		
20	Computerization of Hospitals by HSHRC	26.21

Sr.No.	Name of Scheme	Provision (₹ in crore)
Sports		
21	Sports Complexes of International level	77.15
Social Justice & Empowerment		
22	Home for Aged & Infirm at Rewari	0.10
23	Construction of Building of Directorate	2.00
Technical Education		
24	Establishment of IIIT at Killohrad	10.00
25	Haryana Skill Development Mission	25.00
Women & Child Development		
26	Gender Sensitization – 9 more districts to be covered	0.28
Animal Husbandry		
27	Gau-Abhayaranya and related activities	20.00
Medical Education		
28	Setting up of Medical College at Panchkula, Jind, Bhiwani & Karnal	400.00
	Total	1657.04

List of New Plan Schemes proposed in BE 2016-17

Sr.No.	Name of Scheme	Provision (₹ in crore)
Agriculture		
1	PM Fasal Bima Yojana (Swaran Jayanti Scheme)	300.00
2	National e-Governance	2.50
Horticulture		
3	Market Intervention & Price Stabilization (Swaran Jayanti Scheme)	1.50
4	Horticulture University (Swaran Jayanti Scheme)	50.00
Cooperation		
5	Setting up of Power Cogeneration and Ethanol Plant (Swaran Jayanti Scheme)	5.00
Industries		
6	Collateral Free Credit Guarantee Scheme for MSME (CGTMSE) (Swaran Jayanti Scheme)	100.00
7	Enterprises Promotion Policy 2015 (Swaran Jayanti Scheme)	500.00
Information Technology		
8	Software Technology Park, Panchkula (Swaran Jayanti Scheme)	10.00
Civil Aviation		
9	Integrated Aviation Hub, Hisar (Swaran Jayanti Scheme)	50.00
Environment		
10	Environment Training Institute, Gurgaon (Swaran Jayanti Scheme)	2.00

Sr.No.	Name of Scheme	Provision (₹ in crore)
Economic & Statistical Analysis		
11	Haryana Institute for Fiscal Management (HIFM) (Swaran Jayanti Scheme)	5.00
12	Implementation of Internship & Consultants (Swaran Jayanti Scheme)	1.00
Tourism		
13	Swadesh Darshan Scheme (Swaran Jayanti Scheme)	20.00
14	Wild Life Tourism (Swaran Jayanti Scheme)	2.00
15	Pilgrimage Scheme – Sindhu Darshan & Kailash Mansarovar (Swaran Jayanti Scheme)	0.30
16	State Institute of Hotel Management (Swaran Jayanti Scheme)	1.50
Ayush		
17	Setting up of new Ayush University (Swaran Jayanti Scheme)	10.00
18	Strengthening of Ayush Cell at all PHC level (Swaran Jayanti Scheme)	5.00
Welfare of SC & BC		
19	Construction of Kalyan Bhawan (Swaran Jayanti Scheme)	5.00
20	Mukhya Mantri Vivah Shagun Yojana (benefit enhanced from 31,000/- to 41,000/- per beneficiary)	100.00
21	Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojana (benefit enhanced from 50,000/- to 1,01,000/- per beneficiary)	3.95
22	Dr. Ambedkar Medhavi Chhatara Yojana (benefit enhanced from 8,000/- to 12,000/- per beneficiary)	30.00
ITI		
23	Construction of new ITIs (Swaran Jayanti Scheme)	28.00

Sr.No.	Name of Scheme	Provision (₹ in crore)
Health		
24	Computerization of Hospitals by HSHRC(E-Upchar) (Swaran Jayanti Scheme)	26.21
Sports		
25	Sports Complexes of International level (Swaran Jayanti Scheme)	77.15
Social Justice & Empowerment		
26	Home for Aged & Infirm at Rewari (Swaran Jayanti Scheme)	0.10
27	Construction of Building of Directorate (Swaran Jayanti Scheme)	2.00
Technical Education		
28	Haryana Skill Development Mission (Swaran Jayanti Scheme)	25.00
29	Establishment of IIIT at Killohrad (Swaran Jayanti Scheme)	10.00
30	Opening of 8 Govt. Polytechnics, Kurukshetra, Panipat, Fatehabad, Karnal, Yamunanagar, Faridabad, Kaithal & Mewat	20.00
Women & Child Development		
31	Gender Sensitization – 9 more districts to be covered (Swaran Jayanti Scheme)	0.28
32	Aapki Beti Hamari Beti (benefit extended to 3 rd child)	98.00
Animal Husbandry		
33	Gau-Abhayaranya and related activities (Swaran Jayanti Scheme)	20.00
Medical Education		
34	Setting up of Medical College at Panchkula, Jind, Bhiwani & Karnal (Swaran Jayanti Scheme)	400.00

Sr.No.	Name of Scheme	Provision (₹ in crore)
Home		
35	Road Safety Fund	15.07
Urban Local Bodies		
36	Deen Dayal Jan Aawas Yojana	60.00
Forests		
37	Herbal Nature Park at Morni	5.50
Power		
38	UDAY	8650.00
Renewable Energy		
39	Decentralized Solar Power Pack/Plat	5.00
PWD(B&R)		
40	Payment of Land for Rohtak-Mehem-Hansi Rail Track	60.00
Irrigation		
41	Rehabilitation of Canal Network (Petwar, Hisar & other Distributories)	150.00
42	Micro Irrigation in association with CADA for Sprinkler and Drip System for 13 districts	25.00
Transport		
43	2 new Institute of Driving Training & Research, Bhiwani & Mewat	0.90
44	Inspection and Certification Centre at Rohtak	14.00
	Total	10896.96

STATEMENT- I
MAJOR/MINOR HEADS OF DEVELOPMENT

STATEMENT - I

ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE & ALLIED ACTIVITIES	588000.00	105477.35	116165.74	146047.60	255034.89	214885.20	270796.80	56416.00
II	RURAL DEVELOPMENT	622300.00	105857.57	116703.18	134014.34	182953.98	122274.26	186511.64	150.00
III	SPECIAL AREA PROGREAMME	20200.00	1735.08	2373.33	3323.76	4500.00	2503.67	4910.00	0.00
IV	IRRIGATION & FLOOD CONTROL	770000.00	84554.89	82139.97	80648.87	95007.87	89946.90	119201.00	70550.00
V	ENERGY	740200.00	46317.74	39572.37	18793.29	1804951.00	1764740.81	1001873.50	610993.00
VI	INDUSTRIES & MINERALS	64700.00	5807.63	7331.84	12480.22	15320.75	7142.03	77792.00	2502.00
VII	TRANSPORT	986000.00	138809.11	195382.40	157823.58	237766.00	215676.91	328330.00	317830.00
VIII	SCIENCE & TECHNOLOGY, ENVIRONMENT	12000.00	1853.63	2122.14	1248.66	2464.00	2375.39	2070.00	0.00
IX	GENERAL ECONOMIC SERVICES	20000.00	2764.00	2116.91	3036.57	3353.60	2282.60	9046.30	6681.00
X	DISTRICT PLAN	155500.00	9775.92	24173.37	4901.70	21148.00	14388.94	40000.00	0.00
XI	SOCIAL SERVICES	4947430.00	731592.01	791184.51	1201701.78	1608005.34	1320329.62	1934729.85	259196.85
XII	GENERAL SERVICES	73670.00	17542.01	13730.68	16119.62	28628.44	24092.72	32591.71	30240.00
Grand Total (I to XII)		9000000.00	1252086.94	1392996.44	1780139.99	4259133.87	3780639.05	4007852.80	1354558.85

**ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE & ALLIED ACTIVITIES								
1	<i>Agriculture Department</i>								
(i)	Crop Husbandry	220700.00	22940.49	30830.98	25264.99	73666.50	53515.28	98451.35	5000.00
(iii)	Soil & Water Conservation	10000.00	967.37	1364.79	1566.14	2069.08	1383.48	3467.00	0.00
2	Horticulture	18000.00	7069.52	8716.34	13205.34	22355.01	15793.38	37844.45	0.00
3	Agricultural Research & Education (HAU)	100000.00	12917.77	16536.65	18717.07	21000.00	17920.09	23100.00	0.00
4	Animal Husbandry & Dairying	50000.00	8431.49	7646.82	10923.73	16247.17	13210.33	22150.00	1500.00
5	Fisheries	4000.00	338.83	304.05	477.87	1547.84	1282.29	1765.00	50.00
6	<i>Forestry Sector</i>								
(i)	Forest	100000.00	15672.72	15135.03	16798.55	20437.64	18364.82	18430.00	0.00
(ii)	Soil & Water Conservation	1500.00	419.99	260.00	300.00	505.00	482.46	1750.00	0.00
7	Wild Life Preservation	3800.00	518.99	587.41	629.55	1199.00	853.51	1409.00	0.00
8	Cooperation	80000.00	36200.18	34783.67	58164.36	96007.65	92079.56	62430.00	49866.00
	TOTAL - I	588000.00	105477.35	116165.74	146047.60	255034.89	214885.20	270796.80	56416.00

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
II	RURAL DEVELOPMENT								
1	Rural Development Department	80000.00	10284.69	9763.75	45241.38	60928.00	40190.07	63275.00	0.00
2	IREP	1500.00	115.34	132.44	135.27	147.50	135.08	179.50	0.00
3	Land Records	10000.00	210.80	44.63	96.96	2377.48	237.12	2091.14	0.00
4	Community Development	131800.00	17565.22	54479.05	31844.25	48165.00	27589.39	47380.00	0.00
5	Panchayats	399000.00	77681.52	52283.31	56696.48	71336.00	54122.60	73586.00	150.00
	Total - II	622300.00	105857.57	116703.18	134014.34	182953.98	122274.26	186511.64	150.00
III.	SPECIAL AREA PROGREAMME								
1	Mewat Area Development (MDB)	13500.00	1084.08	1357.33	1918.76	2900.00	1892.67	3150.00	0.00
2	Shivalik Development Board (SDB)	6700.00	651.00	1016.00	1405.00	1600.00	611.00	1760.00	0.00
	TOTAL - III	20200.00	1735.08	2373.33	3323.76	4500.00	2503.67	4910.00	0.00
IV.	IRRIGATION & FLOOD CONTROL								
1	Major & Medium Irrigation	600000.00	66156.17	59503.47	58955.85	62368.00	57610.22	81412.00	59050.00
2	Flood Control	100000.00	12839.57	15030.64	14981.00	15401.00	15175.44	17289.00	11500.00
4	Command Area Development Authority (CADA)	70000.00	5559.15	7605.86	6712.02	17238.87	17161.24	20500.00	0.00
	TOTAL - IV	770000.00	84554.89	82139.97	80648.87	95007.87	89946.90	119201.00	70550.00
V.	ENERGY								
1	Power Entities	733200.00	45870.45	39095.73	18505.23	1800968.00	1764584.27	1000243.00	610993.00
2	Renewable Energy Department	7000.00	447.29	476.64	288.06	3983.00	156.54	1630.50	0.00
	TOTAL - V	740200.00	46317.74	39572.37	18793.29	1804951.00	1764740.81	1001873.50	610993.00

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
VI.	INDUSTRIES & MINERALS								
1	Large & Medium Industries	500.00	45.90	70.00	2367.00	5002.00	200.00	3202.00	2.00
2	Village & Small Industries	47000.00	5060.53	5663.83	7753.96	5960.00	3817.35	65920.00	2500.00
3	Mines & Minerals	700.00	52.28	37.72	19.74	58.75	24.68	120.00	0.00
4	Electronics & Information Technology	16500.00	648.92	1560.29	2339.52	4300.00	3100.00	8550.00	0.00
	TOTAL - VI	64700.00	5807.63	7331.84	12480.22	15320.75	7142.03	77792.00	2502.00
VII.	TRANSPORT								
1	Civil Aviation	1000.00	288.20	499.13	261.61	535.00	98.52	7430.00	7430.00
2	PWD (Buildings & Roads)	860000.00	125364.17	176918.54	140606.77	223736.00	202345.78	294800.00	284800.00
3	Road Transport	125000.00	13156.74	17964.73	16955.20	13495.00	13232.61	26100.00	25600.00
	TOTAL - VII	986000.00	138809.11	195382.40	157823.58	237766.00	215676.91	328330.00	317830.00
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT								
1	Science & Technology Programme	9000.00	1610.00	1827.00	846.80	2085.00	2031.82	1550.00	0.00
2	Environmental Programme	3000.00	243.63	295.14	401.86	379.00	343.57	520.00	0.00
	TOTAL - VIII	12000.00	1853.63	2122.14	1248.66	2464.00	2375.39	2070.00	0.00
IX.	GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services	1500.00	551.27	68.52	69.05	79.60	64.56	756.80	0.00
2	Census Survey & Statistics	4500.00	12.73	19.57	16.33	84.00	22.57	1608.50	0.00
3	Tourism	14000.00	2200.00	2028.82	2951.19	3190.00	2195.47	6681.00	6681.00
	TOTAL - IX	20000.00	2764.00	2116.91	3036.57	3353.60	2282.60	9046.30	6681.00

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
X.	DISTRICT PLAN	155500.00	9775.92	24173.37	4901.70	21148.00	14388.94	40000.00	0.00
XI.	SOCIAL SERVICES								
1	<i>General Education</i>								
	(i) Elementary Education	800000.00	104934.79	113848.07	189325.25	203803.25	162709.64	244645.00	0.00
	(ii) Secondary Education	370000.00	28842.96	40859.31	85705.72	147071.70	124595.14	194858.70	3181.00
	(iii) Higher Education	160000.00	27698.71	31577.58	46146.61	58513.08	59229.53	71812.46	11250.00
2	<i>Art & Culture</i>								
	I) Archeology	2000.00	131.97	67.96	366.29	363.00	180.36	2517.30	2000.00
	II) Archives	160.00	14.73	20.87	22.61	16.00	10.35	27.00	0.00
	III) Public Libraries (Higher Education)	1000.00	43.95	45.66	51.07	61.52	46.12	66.65	0.00
3	Technical Education	150000.00	20760.19	22863.73	28528.72	34274.00	30786.77	36622.00	8000.00
4	Sports	20000.00	5788.84	7106.24	10015.93	22642.26	16898.81	23890.00	1000.00
5	Medical Education	150000.00	33212.02	34269.61	42581.09	42537.00	38718.45	118555.40	51000.00
6	Health Services	202000.00	29797.06	35933.10	84418.75	126679.58	104525.92	127976.40	5000.00
7	Food & Drug Administration	2400.00	177.34	340.22	264.98	269.00	227.85	348.00	0.00
8	Ayush	8500.00	888.02	1876.75	1605.47	4019.00	3166.55	5538.00	1810.00
9	Employees State Insurance (ESI)	10800.00	984.24	792.58	1209.63	1425.08	1262.08	890.89	0.00
10	Public Health Engineering	520000.00	55750.02	71919.85	105298.84	105824.00	98287.58	131960.00	123760.00

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
11	(i) Housing	4000.00	591.69	652.51	776.18	100.00	9.00	0.00	0.00
	(ii) Police Housing & Modernisation	80000.00	6516.08	12978.11	12015.71	25006.00	23815.18	28147.00	22640.00
12	Urban Local Bodies	790000.00	138429.59	135533.37	162006.24	268181.70	171627.50	318262.00	0.00
13	Swaran Jayanti Shehri Rozgar Yojana	2600.00	795.51	284.85	0.00	1.00	0.00	0.00	0.00
14	Town & Country Planning(NCR)	140000.00	54435.00	43357.29	48633.65	28356.00	27925.40	4200.00	0.00
15	Information & Publicity	19400.00	2973.31	5890.25	6085.33	6695.57	6573.02	7854.90	0.00
16	Welfare of SCs & BCs	62400.00	13702.12	12255.31	13282.40	50768.60	18868.99	51525.00	1155.00
17	Labour	6000.00	328.78	442.16	431.35	1114.70	533.29	918.15	550.00
18	Employment Exchange	570.00	58.21	45.92	199.73	63.00	38.03	78.00	0.00
19	Social Justice & Empowerment	1217600.00	165175.99	182741.66	284968.07	358643.99	339802.09	417260.00	1202.00
20	Women & Child Development	90000.00	17107.67	9696.55	43926.53	54327.64	41242.22	62325.00	11105.00
21	Nutrition	52000.00	8367.35	7549.92	7601.06	22085.00	13933.66	36350.00	0.00
22	Industrial Training & Vocational Education	85000.00	11754.45	17332.68	26050.43	25452.35	22198.09	28900.00	13543.85
23	Food & Supplies	0.00	2271.41	712.00	0.00	19106.32	12513.00	18800.00	2000.00
24	Haryana Institute of Public Administration(HIPA)	1000.00	60.01	190.40	184.14	605.00	605.00	402.00	0.00
	Total - XI	4947430.00	731592.01	791184.51	1201701.78	1608005.34	1320329.62	1934729.85	259196.85
XII	GENERAL SERVICES								
1	Printing & Stationery	200.00	20.09	4.81	9.33	61.00	60.03	600.00	580.00
2	Public works (General Administration)	71000.00	17368.27	13048.37	15338.07	23481.00	22706.51	29665.00	29660.00

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
3	<i>Other General Services</i>								
	i) Treasury & Accounts	900.00	110.04	671.61	212.69	850.00	240.17	900.00	0.00
	ii) Excise & Taxation	1500.00	0.00	0.00	559.48	3479.00	1086.00	1409.00	0.00
	iii)Judicial Administration	70.00	43.61	5.89	0.05	512.71	0.01	17.71	0.00
	iv) Home Guard and Civil Defence	0.00	0.00	0.00	0.00	244.73	0.00	0.00	0.00
	Total-XII	73670.00	17542.01	13730.68	16119.62	28628.44	24092.72	32591.71	30240.00
	Grand Total (I to XII)	9000000.00	1252086.94	1392996.44	1780139.99	4259133.87	3780639.05	4007852.80	1354558.85

STATEMENT- II
MINOR - HEADS OF DEVELOPMENT/ SCHEMEWISE

**AGRICULTURE
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
I	CROP HUSBANDRY									
1	Promotion of Sustainable Strategic Initiatives	P-01-27-2401-51-109-81-51-N-V	8500.00	903.95	1199.04	800.00	300.00	95.95	500.00	
2	Managing the Micro Nutrients Deficiency in the Soil	P-01-27-2401-51-105-85-99-N-V	4000.00	206.21	162.35	8.92	50.00	18.36		
3	Promotion of Crop Diversification	P-01-27-2401-51-108-83-51-N-V	5000.00	503.95	498.82	513.73	600.00	520.27	600.00	
4	Stocking and Distribution of Fertilizer	P-01-27-2401-51-105-86-51-N-V	4650.00	850.00	1807.90	1300.00	2500.00	2500.00	2500.00	
5	Safe and Scientific Storage of food grains	P-01-27-2401-51-107-93-99-N-V	1005.00	140.00		210.00	200.00	250.00		
6	Safe and Scientific Storage of Food-grains for SC	P-01-27-2401-51-789-99-51-N-V	1985.00	300.00		280.00	200.00	300.00		
7	Strengthening of Agricultural Extension Infrastructure	P-01-27-2401-51-109-93-51-N-V	3000.00	176.46	297.52	171.21	405.00	251.90	670.00	
8	Agriculture Engineering Services	P-01-27-2401-51-113-96-51-N-V	2324.00	196.56	336.52	132.11	261.00	225.46	339.00	
9	Providing Soil & Water Testing Services to the Farmers	P-01-27-2401-51-105-95-99-N-V	1400.00	99.53	37.55	4.74	60.00	42.21	130.00	
10	Strengthening of Biological Control Laboratory at Sirsa under Integrated Pest Management	P-01-27-2401-51-107-94-99-N-V	73.00	14.00	16.94	6.53	20.00	10.00	20.00	
11	Quality Control on Agriculture Inputs	P-01-27-2401-51-105-96-51-N-V	1370.00	135.22	155.74	171.69	213.50	166.80	273.50	
12	Technology Mission on Sugarcane	P-01-27-2401-51-108-81-51-N-V	1810.00	148.45	308.12	195.83	270.00	226.99	500.00	
13	Agriculture Extension Training Services to Farmers	P-01-27-2401-51-109-97-51-N-V	2280.00	94.46	100.98	122.24	150.00	135.24	181.00	
14	Haryana Kisan Ayog	P-01-27-2401-51-109-79-51-N-V	1625.00	181.00	158.31	183.27	160.50	102.82	207.00	
15	Promotion of Cotton Cultivation	P-01-27-2401-51-108-80-51-N-V	3000.00	287.88	323.19	253.40	192.50	172.10	343.00	
16	Scientific Bee Keeping quality Honey Pro Agri.& Non Agri. Labours	P-01-27-2401-51-789-95-51-N-V	1900.00	380.03	106.56	260.46	350.00	116.09		
17	Improvement of Agriculture Statistics	P-01-27-2401-51-111-89-51-N-V	158.00		0.75	8.92	18.00	11.86	37.00	

1	2	3	4	5	6	7	8	9	10	11
18	Plant Health Care through E-pest Surveillance	P-01-27-2401-51-107-91-51-N-V	360.00				0.00	1.00		
19	Providing implements/machinery on subsidy to the group of farmers and farmers of SC category	P-01-27-2401-51-789-89-51-N-V					285.94	200.00	138.39	200.00
20	Providing Loan from NABARD for the Construction of Godown by Haryana Agro Industries Corporation (HAIC)	P-01-27-2401-51-190-99-51-N-V		710.51	573.96		0.00			
21	Macro management of Agriculture mode including SC comp. & Information Technology		25.00	69.44	0.00		0.00			
22	Financial Assistance to Private Sugar Mills	P-01-45-6401-51-190-98-51-N-V					18700.00	17329.50	5000.00	5000.00
23	Integrated Scheme for Implementation of Oil Seed, Oil Palm and Maize including SC Component		2276.00	228.65	116.16		63.81			
24	National Agriculture Crop Insurance Scheme		1450.00		304.45					
Total - State Schemes			48191.00	5626.30	6504.86	4972.80	24851.50	22613.94	11500.50	5000.00
State Share of CSS										
1 i)	Rashtriya Krishi Vikas Yojana (RKVY)	P-02-27-2401-51-109-80-51-N-V					12700.00		15500.00	
ii)	Rashtriya Krishi Vikas Yojana (RKVY) (SCSP)	P-02-27-2401-51-789-97-51-N-V							500.00	
2 i)	National Food Security Mission	P-02-27-2401-51-109-77-51-N-V					1600.00	961.87	1280.00	
ii)	National Food Security Mission (SCSP)	P-02-27-2401-51-789-85-51-N-V					400.00		320.00	
3 i)	National Oilseed and Oil Palm Mission	P-02-27-2401-51-108-86-51-N-V					819.20	296.15	736.00	
ii)	National Oilseed and Oil Palm Mission (SCSP)	P-02-27-2401-51-789-94-51-N-V					204.80		184.00	
4 i)	National Mission on Agriculture Extension & Technology	P-02-27-2401-51-109-85-51-N-V	1345.00	59.33	150.56	74.33	387.00	274.05	1280.00	
ii)	National Mission on Agriculture Extension & Technology for SCs	P-02-27-2401-51-789-90-51-N-V					97.00	20.28	320.00	
5	Modified National Agri. Insurance Scheme	P-02-27-2401-51-111-90-51-N-V	9586.00	37.07	969.44	0.00				
6 i)	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton	P-02-27-2401-51-108-91-99-N-V	78.00	7.95	5.03					
ii)	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton for SCs	P-02-27-2401-51-789-93-51-N-V								
7	National Project on Management of Soil Health and Fertility	P-02-27-2401-51-105-84-51-N-V		48.26	15.38	37.38	35.00	19.46	39.85	
8	Weather Based Crop Insurance	P-02-27-2401-51-111-91-51-N-V	11500.00	700.00	2520.55	0.00	3455.00	3430.00	5350.00	
9	Pradhan Mantri Fasal Bima Yojana (SJS)	P-02-27-2401-51-111-90-51-N-V							30000.00	

1	2	3	4	5	6	7	8	9	10	11
	State Share of Others									
10	Submission of Agricultural Mechanization	P-02-27-2401-51-109-78-51-N-V				0.00	85.00		300.00	
11	National E-governance (Agriculture)	P-02-27-2401-51-001-96-51-N-V							100.00	
	Total - State Share of CSS		22509.00	852.61	3660.96	111.71	19783.00	5001.81	55909.85	0.00
	Centre Share of CSS									
1 i)	Rashtriya Krishi Vikas Yojana (RKVY)	P-02-27-2401-51-109-80-51-N-V	150000.00	16461.58	20665.16	16648.80	24300.00	24175.91	23500.00	
ii)	Rashtriya Krishi Vikas Yojana (RKVY) for SCs	P-02-27-2401-51-789-97-51-N-V					500.00		500.00	
2 i)	National Food Security Mission	P-02-27-2401-51-109-77-51-N-V				2671.25	1600.00	961.87	1920.00	
ii)	National Food Security Mission for SCs	P-02-27-2401-51-789-85-51-N-V					400.00		480.00	
3 (i)	National Oilseed and Oil Palm Mission	P-02-27-2401-51-108-86-51-N-V				191.46	819.20	296.15	1104.00	
(ii)	National Oilseed and Oil Palm Mission for SCs	P-02-27-2401-51-789-94-51-N-V					204.80		276.00	
4 (i)	National Mission on Agriculture Extension & Technology	P-02-27-2401-51-109-85-51-N-V				668.97	460.00	274.05	1920.00	
(ii)	National Mission on Agriculture Extension & Technology for SCs	P-02-27-2401-51-789-90-51-N-V					87.00	20.28	480.00	
	Centre Share of Others									
5	Sub-Mission on Agriculture Mechanization	P-02-27-2401-51-109-78-51-N-V				0.00	260.00	17.33	300.00	
6	Scheme for Development and Strengthening of Infrastructure Facility for Production and Distribution for Quality Seeds (100%)	P-03-27-2401-51-103-96-51-N-V								
7	Scheme for Development and Strengthening of Infrastructure Facility for Production and Distribution of Quality Seed for Scheduled Caste Farmers (100%)	P-03-27-2401-51-789-91-51-N-V								
8	Setting up Bio-gas Plants (100%)	P-03-27-2401-51-105-94-51-N-V					300.00	88.00	250.00	
9	Scheme for setting up of Biogas Plants for SC (100%)	P-03-27-2401-51-789-86-51-N-V					1.00		1.00	
10	Scheme for Strengthening and Modernization of Pest Management Approach (100%)	P-03-27-2401-51-105-89-51-N-V								
11	Scheme for National Project on organic Farming (100%)	P-03-27-2401-51-109-84-51-N-V							50.00	
12	Timely Reporting of Estimates of Area on Production of Principal Crops in Haryana (100%)	P-03-27-2401-51-111-97-51-N-V					50.00	27.98	50.00	

1	2	3	4	5	6	7	8	9	10	11
13	Scheme for Improvement of Crops Statistics (100%)	P-03-27-2401-51-111-96-51-N-V				0.00	50.00	37.96	60.00	
14	Promotion & Strengthening of Agricultural Mechanization through Training, testing and demonstration					0.00				
15	National E-governance (Agriculture)	P-02-27-2401-51-001-96-51-N-V							150.00	
Total - Centre Share of CSS			150000.00	16461.58	20665.16	20180.48	29032.00	25899.53	31041.00	0.00
Grand Total - Corp Husbandry			220700.00	22940.49	30830.98	25264.99	73666.50	53515.28	98451.35	5000.00
II	SOIL & WATER CONSERVATION									
1	Providing Assistance on Water Saving Technology	P-01-27-2402-51-102-80-51-N-V	5155.00	680.56	713.53	832.37	995.00	707.49	995.00	
2	Integrated Watershed Development & Management Project	P-01-27-2402-51-101-97-51-N-V	3220.00	181.06	565.54	605.84	484.00	463.62	623.00	
3	State Land use Board, Haryana	P-01-27-2402-51-101-96-51-N-V	280.00			0.00				
4	Pilot Project for the Reclamation of Water- logged areas in Jhajjar & Bhiwani Sirsa and Sonapat Distts.	P-02-27-2402-51-102-86-99-N-V	1345.00	105.75	85.72	127.93	134.50	116.57	347.00	
Total - State Schemes			10000.00	967.37	1364.79	1566.14	1613.50	1287.68	1965.00	0.00
State Share of CSS										
1 i)	National Mission on Sustainable Agriculture (State Share) renamed as Pradhan Mantri Krishi Sinchayi Yojana(PMKSY)	P-02-27-2402-51-102-77-51-N-V					50.00	28.97	320.00	
ii)	National Mission on Sustainable Agriculture (SCSP) renamed as Pradhan Mantri Krishi Sinchayi Yojana(PMKSY)	P-02-27-2402-51-789-99-51-N-V							80.00	
2 i)	Soil Health Cards Scheme (State Share)	P-02-27-2402-51-101-95-51-N-V					106.84	18.93	171.00	
ii)	Soil Health Cards Scheme (SCSP)	P-02-27-2402-51-789-98-51-N-V					45.95		80.00	
Total - State Share of CSS			0.00	0.00	0.00	0.00	202.79	47.90	651.00	0.00
Centre Share of CSS										
1 i)	National Mission on Sustainable Agriculture (Centre Share) renamed as Pradhan Mantri Krishi Sinchayi Yojana(PMKSY)	P-02-27-2402-51-102-77-51-N-V					100.00	28.97	480.00	
ii)	National Mission on Sustainable Agriculture (SCSP) renamed as Pradhan Mantri Krishi Sinchayi Yojana(PMKSY)	P-02-27-2402-51-789-99-51-N-V							120.00	
2 i)	Soil Health Cards Scheme (Centre Share)	P-02-27-2402-51-101-95-51-N-V					106.84	18.93	171.00	
ii)	Soil Health Cards Scheme (SCSP)	P-02-27-2402-51-789-98-51-N-V					45.95		80.00	
Total - Centre Share of CSS			0.00	0.00	0.00	0.00	252.79	47.90	851.00	0.00
Grand Total - Soil & Water Conservation			10000.00	967.37	1364.79	1566.14	2069.08	1383.48	3467.00	0.00
Grand Total - Agriculture			230700.00	23907.86	32195.77	26831.13	75735.58	54898.76	101918.35	5000.00

**HORTICULTURE
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Setting up of Directorate of Horticulture	P-01-27-2401-51-119-94-51-N-V	650.00	98.41	136.78	133.10	150.00	98.80	290.00	
2	Agricultural Human Resource Dev. Project	P-01-27-2401-51-119-92-98-N-V	580.00	92.75	188.46	115.72	148.06	125.57	197.60	
3	Demonstration-cum-Food Processing Technology	P-01-27-2401-51-119-70-51-N-V	375.00	38.19	35.41	27.80	33.00	32.77	46.50	
4	Integrated Horticulture Development	P-01-27-2401-51-119-65-51-N-V	3000.00	577.17	673.77	625.40	822.50	722.68	850.00	
5	Horticulture Bio-Technology	P-01-27-2401-51-119-66-51-N-V	150.00	57.18	36.69	58.95	165.00	114.92	351.00	
6	Good Agri. Practices & Effect of Pesticide Residue on Fruits & Vegetables	P-01-27-2401-51-119-61-51-N-V	365.00	35.03	56.67	65.52	83.00	77.26	104.85	
7	Information and Technology	P-01-27-2401-51-119-60-51-N-V	370.00	61.44	54.64	71.81	80.00	66.43	91.50	
8	Strengthening of Horticulture	P-01-27-2401-51-119-59-51-N-V	10.00			152.15	481.00	421.02	675.00	
9	Promotion of Advanced National and International Technology	P-01-27-2401-51-119-58-51-N-V	10.00	6.26	284.20	550.17	730.00	633.82	877.00	
10	Integrated Horticulture Plan Scheme for SC's families	P-01-27-2401-51-789-98-51-N-V	1500.00	249.71	396.05	457.38	400.00	360.22	400.00	
11	Farm Support for Horticulture Activities	P-01-27-2401-51-119-54-51-N-V					1.00		1.00	
12	Scheme for Horticulture Statistical System	P-01-27-2401-51-119-56-51-N-V				0.00	1.00			
13	Crop Insurance	P-02-27-2401-51-119-63-51-N-V	75.00	4.99		1.48	0.81	0.81		
14	Establishment of Horticulture University	P-01-27-2401-51-119-53-51-N-V				0.00				
Total - State Schemes			7085.00	1221.13	1862.67	2259.48	3095.37	2654.30	3884.45	0.00
State Share of CSS										
1 i)	National Mission on Sustainable Agriculture (Per Drop More Crop)	P-02-27-2401-51-119-72-51-N-V	6000.00	3519.03	3337.74	1434.04	2700.00	2087.06	4480.00	
ii)	National Mission on Sustainable Agriculture (Per Drop More Crop) (SCSP)	P-02-27-2401-51-789-87-51-N-V							1120.00	

1	2	3	4	5	6	7	8	9	10	11
2 i)	National Horticulture Mission	P-02-27-2401-51-119-69-51-N-V	4765.00	2319.36	3506.46	1819.32	4680.00	3621.28	6510.00	
ii)	National Horticulture Mission for SC Farmers	P-02-27-2401-51-789-88-51-N-V					1170.00		1600.00	
3	Catalytic Dev. Programme (CDP) in Sericulture	P-02-27-2401-51-119-62-51-N-V	150.00	10.00	9.47	10.00	0.50			
4	New Plan Scheme for Market Intervention & Price Stabilization (SJS)	P-02-27-2401-51-119-91-51-N-V							150.00	
Total - State Share of CSS			10915.00	5848.39	6853.67	3263.36	8550.50	5708.34	13860.00	0.00
Centre Share of CSS										
1 i)	National Mission on Sustainable Agriculture (Per Drop More Crop)	P-02-27-2401-51-119-72-51-N-V				1420.00	3200.00	2000.00	4400.00	
ii)	National Mission on Sustainable Agriculture for SC Farmers (Per Drop More Crop)	P-02-27-2401-51-789-87-51-N-V					356.00	355.74	1100.00	
2 i)	National Horticulture Mission	P-02-27-2401-51-119-69-51-N-V				6165.00	5720.00	5075.00	7680.00	
ii)	National Horticulture Mission for SC Farmers	P-02-27-2401-51-789-88-51-N-V					1430.00		1920.00	
3	Catalytic Development Programme under Sericulture	P-02-27-2401-51-119-62-51-N-V				10.00	3.14			
4	National Mission on Ayush including Mission on Medicinal Plants	P-03-27-2401-51-119-55-51-N-V				87.50				
Centre Share of Others										
5	Central Plan Scheme on Conservation, Development & Sustainable Management of Medicinal Plants (New Scheme)									
6	Establishment of Horticulture University (SJS)	P-03-27-2401-51-119-53-51-N-V				0.00			5000.00	
Total - Centre Share of CSS			0.00	0.00	0.00	7682.50	10709.14	7430.74	20100.00	0.00
Grand Total - Horticulture			18000.00	7069.52	8716.34	13205.34	22355.01	15793.38	37844.45	0.00

HARYANA AGRICULTURAL UNIVERSITY
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan		Annual Plan	
			2012-17	2012-13	2013-14	2014-15	2015-16		2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Grant-in-Aid to HAU	P-01-27-2415-01-277-99-99-N-V					20500.00	17455.25	22600.00	
2	Scheme for SCs regarding Agricultural Research	P-01-27-2415-01-789-99-51-N-V					500.00	464.84	500.00	
	Total - HAU		100000.00	12917.77	16536.65	18717.07	21000.00	17920.09	23100.00	

ANIMAL HUSBANDRY & DAIRYING
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1 i)	Strengthening of Office of DD/SDO's - Establishment Expenses	P-01-28-2403-51-001-95-98-N-V	550.00	102.36	82.09	117.15	91.00	133.67	116.00	
ii)	Strengthening of Office of DD/SDO's - Information Technology	P-01-28-2403-51-001-95-99-N-V					60.00		100.00	
2	Opening/Up-gradation & Strengthening of Vety. Inst.	P-01-28-2403-51-001-62-51-N-V	22000.00	3315.01	3876.76	4432.08	5165.00	4537.56	5848.00	
3	Strengthening Vety. Infrastructure under RIDF	P-01-28-4403-51-101-99-51-N-V			495.00	450.00	1500.00	1550.00	1500.00	1500.00
4 i)	Setting up of Vety. University	P-01-28-2403-51-101-67-51-N-V	12800.00	2100.00	2100.00	3470.00	1550.00	959.26	2000.00	
ii)	Setting up of Veterinary University/College (NABARD)	P-01-28-2403-51-101-67-51-N-V							2000.00	
5	Scheme for Integrated Murrah Development	P-01-28-2403-51-102-73-51-N-V	2000.00	23.77	166.79	386.26	500.00	499.71	700.00	
6	Scheme for Setting of Pet Clinic	P-01-28-2403-51-102-72-51-N-V	50.00	7.00	2.50	10.00	10.00	10.00	10.00	
7	Scheme for Establishment of Hi Tech & Mini Dairy Units	P-01-28-2403-51-102-70-51-N-V	1000.00	193.95	216.14	485.05	500.00	485.47	800.00	
8	Management of Haryana Vety. Training Inst. under AHRD	P-01-28-2403-51-113-97-51-N-V	75.00	16.60	16.35	15.18	30.00	29.18	31.00	
9 i)	Providing employment opportunities to SC by establishing livestock units	P-01-28-2403-51-789-94-51-N-V	3000.00	760.99	562.21	1052.38	1370.00	1366.27	1500.00	
ii)	Special Livestock Insurance for SCs	P-01-28-2403-51-789-96-51-N-V					500.00	407.04	500.00	
10	Scheme for the Establishment of Gausewa Aayog (SJS)	P-01-28-2403-51-102-69-51-N-V	250.00	5.00	45.00	200.00	920.00	920.00	2000.00	
11	Scheme for Conservation and Development of Indigenous Cattle	P-01-28-2403-51-102-66-51-N-V					350.00	227.48	400.00	
12	Scheme for providing Grant-in-Aid to the Societies for prevention of cruelty	P-01-28-2403-51-101-61-51-N-V					210.00	210.00	210.00	
13	Vety. Infrastructure Construction/Renovation in the State under RIDF VIII - NABARD		7500.00	1797.58						
Total - State Schemes			49225.00	8322.26	7562.84	10618.10	12756.00	11335.64	17715.00	1500.00

1	2	3	4	5	6	7	8	9	10	11
	State Share of CSS									
1	National Plan for Dairy Development	P-03-28-2403-51-102-65-51-N-V					200.00		640.00	
	National Plan for Dairy Development for SCs	P-03-28-2403-51-789-88-51-N-V							160.00	
2 i)	National Livestock Mission	P-02-28-2403-51-102-67-51-N-V				4.31	60.00	60.52	160.00	
ii)	National Livestock Mission for SCs	P-02-28-2403-51-789-89-51-N-V							40.00	
3 i)	National Livestock Health and Disease Control Programme	P-02-28-2403-51-101-63-51-N-V					518.40	228.88	568.00	
ii)	National Livestock Health and Disease Control Programme (SCSP)	P-02-28-2403-51-789-92-51-N-V					129.60	20.00	144.00	
4	Assistance to State for Control of Diseases	P-02-28-2403-51-101-76-51-N-V	250.00	34.64	29.49	29.18	102.50	31.69		
5	Establishment of State Veterinary Council	P-02-28-2403-51-106-93-51-N-V	25.00	5.00	5.00	10.00	6.00	6.00		
6	Scheme for Sample Survey Estimation of Production of Milk, Egg, Wool & Meat	P-02-28-2403-51-113-96-51-N-V	500.00	69.59	49.49	50.36	61.50	54.19	77.50	
	Total - State Share of CSS		775.00	109.23	83.98	93.85	1078.00	401.28	1789.50	0.00
	Centre Share of CSS									
1 i)	National Plan for Dairy Development	P-03-28-2403-51-102-65-51-N-V					700.00	469.20	960.00	
ii)	National Plan for Dairy Development for SCs	P-03-28-2403-51-789-88-51-N-V					70.00		240.00	
2 i)	National Livestock Health and Disease Control Programme	P-03-28-2403-51-101-63-51-N-V				183.10	200.00	148.19		
ii)	National Livestock Health and Disease Control Programme	P-03-28-2403-51-789-92-51-N-V								
3	National Livestock Mission	P-02-28-2403-51-102-67-51-N-V				28.68	575.00	509.35	240.00	
	National Livestock Mission for SCs	P-02-28-2403-51-789-89-51-N-V					45.00		60.00	
4 i)	National Livestock Health and Disease Control Programme	P-02-28-2403-51-101-63-51-N-V					518.40	228.88	852.00	
ii)	National Livestock Health and Disease Control Programme (SCSP)	P-02-28-2403-51-789-92-51-N-V					129.60	20.00	216.00	
	Others									
5	Scheme for Assistance to State for Control of Diseases	P-02-28-2403-51-101-76-51-N-V				88.27	102.50	31.69		
6	Establishment of State Veterinary Council	P-02-28-2403-51-106-93-51-N-V				10.00	6.00	6.00		
7	Scheme for Sample Survey Estimation of Production of Milk, Eggs, Wool & Meat/Fodder & Grasses/Assessment Development Project	P-02-28-2403-51-113-96-51-N-V				53.06	61.50	55.74	77.50	
8	Assistance to State for conduct of Livestock Census					14.63	5.17	4.36		
	Total - Centre Share of CSS		0.00	0.00	0.00	211.78	2413.17	1473.41	2645.50	0.00
	Grand Total - Animal Husbandry & Dairying		50000.00	8431.49	7646.82	10923.73	16247.17	13210.33	22150.00	1500.00

**FISHERIES
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan		Annual Plan	
			2012-17	2012-13	2013-14	2014-15	2015-16		2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Intensive Fisheries Development Programme	P-01-29-2405-51-101-92-51-N-V	1625.00	76.58	76.23	116.98	234.00	206.60	300.00	
2	National Fish Seed Programme	P-01-29-2405-51-101-91-51-N-V	1000.00	78.50	97.35	119.84	387.00	377.45	350.00	
3	Development of Fisheries in Running Water	P-01-29-2405-51-101-85-51-N-V	200.00	7.80	15.22	9.91	25.00	24.12		
4 i)	Agriculture Human Resource Dev. -Estt. Expenses	P-01-29-2405-51-109-99-98-N-V	125.00	25.00	17.02	31.14	55.00	78.83	85.00	
ii)	Agriculture Human Resource Dev. - I.T.	P-01-29-2405-51-109-99-99-N-V					25.34		40.00	
5	Scheme for the Ornamental Fisheries	P-01-29-2405-51-101-73-51-N-V	60.00	6.25	6.93	7.00	25.00	25.00	75.00	
6	Scheme for the Welfare of SC Families under Fisheries Sector	P-01-29-2405-51-789-99-51-N-V	300.00	15.00	17.63	42.75	200.00	182.66	200.00	
7	Construction of Office Building	P-01-08-4405-51-101-99-51-N-V	150.00	30.00		21.19	135.25	8.89	50.00	50.00
8	Dev. of Fresh Water Prawn Farming		20.00							
Total - State Schemes			3480.00	239.13	230.38	348.81	1086.59	903.55	1100.00	50.00
State Share of Others										
1	Inland Capture Fisheries Reservoir/rivers	P-02-29-2405-51-101-82-51-N-V	10.00	0.85	0.64	0.84	15.00	2.96	18.00	
2	Scheme for the Dev. of Waterlogged Area in Aquaculture Estate	P-02-29-2405-51-101-83-51-N-V	25.00			1.93	10.00	7.40	12.00	
3	National Fisheries Development Board	P-02-29-2405-51-101-77-51-N-V	20.00			5.00	10.00	10.00	10.00	
4	Scheme for Education, Training and Extension	P-02-29-2405-51-109-98-51-N-V				12.11	12.50	12.49	15.00	
5	Scheme for Fish Farmers Development Agency, Karnal, Rohtak, Sonapat, Gurgaon, Narnaul/Mahendergarh, Faridabad, Hisar, Sirsa, Kurukshetra, Ambala, Jind, Bhiwani, Rewari, Kaithal, Yamunanagar, Panipat, Jhajjar, Fatehabad	P-02-29-2405-51-800-82-51-N-V to P-02-29-2405-51-800-99-51-N-V	450.00	97.00	72.12	107.73	186.25	186.25	250.00	
6	Utilization of Saline Ground Water for Fish	P-02-29-2415-05-004-98-51-N-V	15.00	1.85	0.91	1.45	10.00	4.28	12.00	
Total - State Share of Others			520.00	99.70	73.67	129.06	243.75	223.38	317.00	0.00

1	2	3	4	5	6	7	8	9	10	11
	Centre Share of Others									
1	Inland Capture Fisheries Reservoir/rivers	P-02-29-2405-51-101-82-51-N-V				2.54	15.00	2.96	18.00	
2	Scheme for the Dev. of Waterlogged Area in Aquaculture Estate	P-02-29-2405-51-101-83-51-N-V				5.80	10.00	7.40	12.00	
3	National Fisheries Development Board	P-02-29-2405-51-101-77-51-N-V				5.00	30.00		90.00	
4	Scheme for Education, Training and Extension	P-02-29-2405-51-109-98-51-N-V				12.11	12.50	12.49	15.00	
5	Scheme for Fish Farmers Development Agency, Karnal, Rohtak, Sonapat, Gurgaon, Narnaul/Mahendergarh, Faridabad, Hisar, Sirsa, Kurukshetra, Ambala, Jind, Bhiwani, Rewari, Kaithal, Yamunanagar, Panipat, Jhajjar, Fatehabad	P-02-29-2405-51-800-82-51-N-V to P-02-29-2405-51-800-99-51-N-V				86.95	105.00	105.00	150.00	
6	Utilization of Saline Ground Water for Fish	P-02-29-2415-05-004-98-51-N-V				4.35	10.00	4.28	13.00	
7	Strengthening of Database and Information Networking for Fisheries Sector - Establishment Expenses	P-03-29-2405-51-101-81-98-N-V				12.96	35.00	23.23	50.00	
	Total - Centre Share of Others		0.00	0.00	0.00	0.00	217.50	155.36	348.00	0.00
	Grand Total - Fisheries		4000.00	338.83	304.05	477.87	1547.84	1282.29	1765.00	50.00

FORESTS
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Information Technology	P-01-30-2406-01-001-99-99-N-V	1500.00	199.94	142.95	282.01	250.00	237.82	400.00	
2	Forest Publicity, Public Relation and Extension	P-01-30-2406-01-003-97-51-N-V	750.00	204.45	149.54	198.84	200.00	199.87	300.00	
3	Preparation of Working Plan	P-01-30-2406-01-005-99-51-N-V	300.00	50.00	27.87	50.00	20.00	14.29		
4	Forest Building	P-01-30-2406-01-070-97-51-N-V	2100.00	529.39	394.99	426.96	500.00	348.22	500.00	
5	Rehabilitation of Degraded Forests	P-01-30-2406-01-101-98-51-N-V	4500.00	800.00	1441.62	1200.00	1335.00	1313.04	1500.00	
6	Survey Demarcation & Settlement of Forest Areas	P-01-30-2406-01-102-94-51-N-V	450.00	100.00	100.00	200.00	165.00	153.02	300.00	
7	Green Belt in Urban Areas	P-01-30-2406-01-102-90-51-N-V	2500.00	400.00	500.91	597.89	891.00	810.13	900.00	
8	State Forest Research Institute (SFRI)	P-01-30-2406-01-102-89-51-N-V	500.00	50.00	20.31	50.00	50.00	38.27		
9	Compensatory Afforestation	P-01-30-2406-01-102-80-51-N-V	300.00	50.00	50.24	46.99	10.00	9.40		
10	Development of Agro Forestry Clonal and Non-Clonal	P-01-30-2406-01-102-78-51-N-V	21000.00	3510.40	3698.99	4081.32	3836.00	3704.76	6000.00	
11	Social and Farm Forestry	P-01-30-2406-01-102-76-51-N-V	10000.00	1598.89	1655.81	1999.00	2400.00	2395.50		
12	Raising of Strip Plantation on Govt. Lands	P-01-30-2406-01-102-75-51-N-V	15000.00	2342.02	1789.93	1981.46	2316.00	2278.13		
13	Herbal Nature Park	P-01-30-2406-01-102-71-51-N-V	4000.00	500.00	400.00	399.94	500.00	468.46	550.00	
14	Revitalization of Institutions in Aravalli Hills	P-01-30-2406-01-102-68-51-N-V	3500.00	582.50	500.00	500.00	1000.00	997.23	1200.00	
15	Forestry Activities in SC Villages	P-01-30-2406-01-789-99-51-N-V	10000.00	1696.60	1599.77	1800.00	2000.00	1769.64		
16	Afforestation Waste Land & Agro Forestry Project	P-01-30-2406-01-102-88-51-N-V	9500.00	1699.65	1451.67	1959.28	2440.00	2180.76	2980.00	
17	Extension Forestry (Rail, Road & Canal)	P-01-30-2406-01-102-97-51-N-V	6000.00	964.60	950.21	975.00	1250.00	1034.12		
18	Protection of Forests (TFC)		1400.00	360.00	209.00					

1	2	3	4	5	6	7	8	9	10	11
19	Scheme to enhance Ground Water Regime in Aravalli Hills		5000.00							
20	Dev. Of Herbal Park & Eco-Tourism Centre at Masani Barrage, Dharuhera, Rewari		1400.00							
Total - State Schemes			99700.00	15638.44	15083.81	16748.69	19163.00	17952.66	14630.00	0.00
State Share of CSS										
1	National Mission for Green India	P-02-30-2406-01-102-64-51-N-V				0.00			800.00	
2	National Afforestation Programme by SFDA	P-02-30-2406-04-101-99-51-N-V					430.00	216.85	600.00	
State Share of Others										
3	Integrated Forest Protection	P-02-30-2406-01-102-74-51-N-V	300.00	34.28	51.22	49.86	77.86	49.18	120.00	
Total - State Share of CSS			300.00	34.28	51.22	49.86	507.86	266.03	1520.00	0.00
Centre Share of CSS										
1	National Mission for Green India	P-02-30-2406-01-102-64-51-N-V				0.00			1200.00	
2	National Afforestation Programme by SFDA	P-02-30-2406-04-101-99-51-N-V				1100.00	650.00	72.36	900.00	
3	Conservation of Natural Resources and Ecosystems	P-03-30-2406-01-102-63-51-N-V				0.00				
Centre Share of Others										
4	Integrated Forest Protection	P-02-30-2406-01-102-74-51-N-V				149.56	116.78	73.77	180.00	
Total - Centre Share of CSS			0.00	0.00	0.00	0.00	766.78	146.13	2280.00	0.00
Grand Total - Forest			100000.00	15672.72	15135.03	16798.55	20437.64	18364.82	18430.00	0.00

FORESTS (SOIL & WATER CONSERVATION)
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Afforestation of Special Sites for Desert Control	P-01-30-2402-51-102-91-51-N-V	600.00	91.74	49.91	60.00	80.00	79.78	90.00	
2	Soil Conservation on Watershed Basis for training, afforestation of Special Sites	P-01-30-2402-51-102-90-51-N-V	900.00	328.25	210.09	240.00	425.00	402.68	1660.00	
Total - Forests (Soil & Water Conservation)			1500.00	419.99	260.00	300.00	505.00	482.46	1750.00	0.00

**WILD LIFE PRESERVATION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Extension of Mini Zoos & Deer park	P-01-30-2406-02-800-98-51-N-V	1800.00	269.25	279.82	296.55	344.00	303.28	379.00	
2	Wild Life Protection in Multiple Use Areas	P-01-30-2406-02-110-93-51-N-V	1300.00	185.49	226.80	231.66	300.00	270.14	330.00	
Total - State Schemes			3100.00	454.74	506.62	528.21	644.00	573.42	709.00	0.00
1	State Share of CSS Integrated Development of Wild Life Habitats	P-02-30-2406-02-110-88-51-N-V					65.00	60.16	100.00	
2	State Share of Others Strengthening, Expansion & Improvement of Sancturaries	P-02-30-2406-02-110-91-51-N-V	700.00	64.25	80.79	81.34	140.00	96.42	180.00	
Total - State Share of CSS			700.00	64.25	80.79	81.34	205.00	156.58	280.00	0.00
1	Centre Share of CSS Integrated Development of Wild Life Habitats	P-02-30-2406-02-110-88-51-N-V				20.00	100.00	90.30	150.00	
2	Centre Share of Others Strengthening, Expansion and Improvement of Sancturaries	P-02-30-2406-02-110-91-51-N-V				88.87	250.00	33.21	270.00	
Total - Centre Share of CSS			0.00	0.00	0.00	20.00	350.00	123.51	420.00	0.00
Grand Total - Wild Life Preservation			3800.00	518.99	587.41	629.55	1199.00	853.51	1409.00	0.00

**COOPERATION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Share Capital to Cooperative Credit Institutions (LTO fund)		3550.00	530.00	1420.00	4350.00				
a)	Haryana State Coop. Agriculture & Rural Dev. Bank, Chd.	P-01-33-4425-51-107-93-51-N-V					300.00		300.00	300.00
b)	Govt. contribution to the share capital to Pri. Coop. And Agriculture Rural Development	P-01-33-4425-51-107-96-51-N-V					86.25	2118.38	200.00	200.00
c)	Govt. contribution to the share capital of Harco Bank	P-01-33-4425-51-107-97-51-N-V					400.00		400.00	400.00
d)	Share Capital to Central Cooperative Banks	P-01-33-4425-51-107-99-51-N-V					2213.75		5600.00	5600.00
2	Interest Subvention Scheme for HSCARDB & HARCO	P-01-33-2425-51-107-89-51-N-V	23500.00	1717.00	2920.84	1516.00	15000.00	14520.66	9000.00	
3	Interest Subsidy to Members of Scheduled Caste	P-01-33-2425-51-789-99-51-N-V	500.00	30.65	41.17	50.00	100.00	43.33	100.00	
4	Contribution of Guarantee Fee for Deposits Guarantee for PACs	P-01-33-2425-51-107-93-51-N-V	55.00	1.89	2.00	0.71	2.00	0.60	2.00	
5	Loan to Co-op. Sugar Mills for Payment of Cane Prices	P-01-45-6860-04-101-99-51-N-V	39500.00	9200.00	15000.00	19000.00	64600.00	64600.00	40000.00	40000.00
6	Share Capital to Urban Cooperative Banks	P-01-33-4425-51-107-85-51-N-V	400.00	29.25	35.00	150.00	150.00	112.50	200.00	200.00
7	Share Capital to Sugar Federation	P-01-33-4860-04-190-87-51-N-V	200.00	18.00	28.00	20.00			20.00	20.00
8	Share Capital to Labour Federation	P-01-33-4250-51-201-98-51-N-V	400.00	37.50	70.00	100.00	100.00	75.00	100.00	100.00
9	Share Capital to Harco Federation	P-01-33-4425-51-107-84-51-N-V	350.00	22.50	28.00	40.00	30.00	30.00	30.00	30.00
10	Share Capital to House Federation	P-01-33-4425-51-107-86-51-N-V	1200.00	155.00	140.00	300.00	200.00	150.00	200.00	200.00
11 i)	Member Education & Leadership Training Programme	P-01-33-2425-51-277-98-51-N-V	2500.00	300.00	250.40	455.00	345.00	453.75	325.00	
ii)	Publicity & Propaganda through Co-operative Development Federation (Harcofed)	P-01-33-2425-51-105-98-51-N-V					145.00		125.00	
12	Assistance to Women Cooperatives	P-01-33-2425-51-107-94-51-N-V	950.00	67.50	70.00	25.00	20.00	15.00	30.00	
13	Computerisation of Cooperative Department	P-01-33-2425-51-001-97-99-N-V	1300.00	12.61	32.87	17.46	150.00	29.78	150.00	

1	2	3	4	5	6	7	8	9	10	11
14	a) Assistance to General L/C Societies	P-01-33-2425-51-107-75-51-N-V	400.00	42.10	14.60	42.40	8.00		10.00	
	i) Share Capital to L/C Societies	P-01-33-4250-51-201-95-51-N-V					15.00		46.00	46.00
	ii) Loan to L/C Societies	P-01-45-6425-51-108-83-51-N-V					15.00	31.40	20.00	20.00
	b) Assistance to SCs L/C Societies	P-01-33-2425-51-789-95-51-N-V					2.00		5.00	
	i) Share Capital to SCs L/C Societies	P-01-33-4250-51-789-97-51-N-V					5.00		9.50	9.50
	ii) Loan to SCs L/C Societies	P-01-45-6425-51-789-99-51-N-V					5.00		9.50	9.50
15 i)	Assistance to Labour Federation for Purchase of Machinery & Equipments	P-01-33-2425-51-107-83-51-N-V	75.00	38.00	28.00		35.00		55.00	
ii)	Labour Federation for Purchase of Machinery & Equipments	P-01-45-6425-51-108-85-51-N-V					25.00	57.50	45.00	45.00
16	Loan to Housing Cooperatives	P-01-45-6425-51-108-84-51-N-V	1960.00	262.50	274.40	462.00	225.00	180.00	250.00	250.00
	Loan to Housing Cooperatives for SCs	P-01-45-6425-51-789-98-51-N-V					75.00		100.00	100.00
17	Mukhya Mantri Dugdh Utpadhak Protsahan	P-01-33-2425-51-107-76-99-N-V			1016.16	2500.00	2370.00	2318.22	2450.00	
18	Setting up of Power cogeneration and Ethanol Plant (SJS)	P-01-45-6860-04-101-95-51-N-V							500.00	500.00
19	Quality Lab Strengthening Programme for Milk Unions		360.00	120.00	84.00	30.00				
20	Establishment of Milk Plan at Ujhana, Kaithal			20.00						
21	Financial Assistance to HSCARDB			14200.00	10700.00	8600.00				
22	Assistance to Dairy Cooperative Members		1900.00	173.25						
23	Loan to HSCARDB for Farmers			9200.00	2500.00	20387.00				
24	Information Technology Plan for HDDCF		200.00							
25	Interest Subsidy to Primary Labour Cooperative Society		75.00		0.27					
Total- State Schemes			79375.00	36177.75	34655.71	58045.57	86622.00	84736.12	60282.00	48030.00
State Share of CSS										
1	Integrated Co-operative Development Projects (ICDP)	P-02-33-2425-51-107-97-51-N-V	625.00	22.43	127.96	118.79	121.03	121.03	114.00	
Total - State Share of CSS			625.00	22.43	127.96	118.79	121.03	121.03	114.00	0.00
Centre Share of CSS										
1	Integrated Co-operative Development Project	P-02-33-2425-51-107-97-51-N-V				118.79	121.03	121.03	114.00	

1	2	3	4	5	6	7	8	9	10	11
	Others									
2	Gramin Bhandaran ICDP	P-03-33-2425-51-107-79-51-N-V				3.91	232.00	62.87	14.00	
3	Integrated Cooperative Development Project	P-03-33-4425-51-108-94-51-N-V				979.66	2526.00	1270.92	684.00	684.00
4	Government Contribution to the Share Capital of Marketing Co-operatives	P-03-33-4425-51-108-88-51-N-V				65.00	100.00		100.00	100.00
5	Share Capital to Fruit & Vegetable Societies	P-03-33-4425-51-108-79-51-N-V				10.00	25.00		25.00	25.00
6	Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	P-03-33-4425-51-108-74-51-N-V				495.00	500.00	87.00	500.00	500.00
7	Integrated Co-operative Development Programme	P-03-45-6425-51-108-99-51-N-V				1411.36	680.59	680.59	92.00	92.00
8	Share Capital to Housefed from NCDC additionality	P-03-45-4425-51-108-73-51-N-V					5000.00	5000.00	5.00	5.00
9	Financial Assistance to Cooperative Societies under Central Sector Integrated Scheme of NCDC									
	(i) Loan	P-03-45-6425-51-108-82-51-N-V					65.00		430.00	430.00
	(ii) Subsidy	P-03-45-2425-51-107-74-51-N-V					15.00		70.00	
	Total - Centre Share of CSS		0.00	0.00	0.00	3083.72	9264.62	7222.41	2034.00	1836.00
	Grand Total - Cooperation		80000.00	36200.18	34783.67	58164.36	96007.65	92079.56	62430.00	49866.00

**RURAL DEVELOPMENT
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan		Annual Plan	
			2012-17	2012-13	2013-14	2014-15	2015-16		2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Monitoring Cell	P-01-32-2501-06-800-99-98-N-V	272.00	21.98	32.72	23.83	40.00	29.56		
2	Establishment Charges	P-01-32-2505-01-702-99-51-N-V	272.00	35.57	38.87	33.12	55.00	44.94		
3	Pay to Gram Savikas	P-01-32-2501-06-800-98-51-N-V	1800.00	148.74	164.58	151.29	190.00	183.69	260.00	
4	Information Technology (IT Plan)	P-01-32-2501-06-800-99-99-N-V	35.00	0.28	5.00	1.25	5.00	3.84		
5	Administrative support for Vidhayak Adarsh Gram Yojana (VAGY)	P-01-34-2515-51-106-99-51-N-V					18.00	2.69	15.00	
Total - State Schemes			2379.00	206.57	241.17	209.49	308.00	264.72	275.00	0.00
State Share of CSS										
6 (i)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	P-02-32-2505-02-101-99-99-N-V	22669.00	3802.19	3806.12	2178.16	2024.00	2010.91	2400.00	
(ii)	MGNREGS for SCs	P-02-32-2505-02-789-99-51-N-V					506.00		600.00	
7 (i)	Housing for All (IAY)	P-02-32-2505-01-702-93-99-N-V	14700.00	2006.75	2613.78	3387.13	3740.00	5784.22	2400.00	
(ii)	Housing for All (IAY) for SCs	P-02-32-2505-01-789-98-51-N-V					5610.00		3600.00	
8 (i)	National Rural Livelihood Mission	P-02-32-2501-06-101-99-99-N-V	8400.00	781.00	140.27	433.00	550.00	752.04	600.00	
(ii)	National Rural Livelihood Mission for SCs	P-02-32-2501-06-789-99-51-N-V					550.00		600.00	
9	DRDA Administration	P-02-32-2501-06-800-97-51-N-V	4700.00	563.35	569.29	478.87	650.00	524.18	1000.00	
10 (i)	Backward Region Grant Fund (BRGF)	P-03-32-2505-01-702-88-99-N-V					200.00		200.00	
(ii)	Backward Region Grant Fund (BRGF) for SCs	P-03-32-2505-01-789-99-51-N-V					100.00		100.00	
11	Integrated Watershed Management Programme (IWMP)	P-02-32-2501-05-101-99-51-N-V	7152.00	532.47	141.40	88.20	2220.00	840.80	4000.00	
Total - State Share of CSS			57621.00	7685.76	7270.86	6565.36	16150.00	9912.15	15500.00	0.00
Centre Share of CSS										
1 (i)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	P-02-32-2505-02-101-99-99-N-V				19603.44	19416.00	18098.15	24000.00	
(ii)	MGNREGS for SCs	P-02-32-2505-02-789-99-51-N-V					4854.00		6000.00	

1	2	3	4	5	6	7	8	9	10	11
2 (i)	Housing for All (IAY)	P-02-32-2505-01-702-93-99-N-V				10161.39	5880.00		3600.00	
(ii)	Housing for All (IAY) for SCs	P-02-32-2505-01-789-98-51-N-V					8820.00	8676.33	5400.00	
3 (i)	National Rural Livelihood Mission	P-02-32-2501-06-101-99-99-N-V				2735.61	900.00		900.00	
(ii)	National Rural Livelihood Mission for SCs	P-02-32-2501-06-789-99-51-N-V					750.00	1914.36	900.00	
4 (i)	Backward Region Grant Fund (BRGF)	P-03-32-2505-01-702-88-99-N-V	20000.00	2392.36	2251.72	1910.21	200.00		200.00	
(ii)	Backward Region Grant Fund (BRGF) for SCs	P-03-32-2505-01-789-99-51-N-V					100.00	63.16	100.00	
5	Integrated Watershed Management Programme (IWMP)	P-02-32-2501-05-101-99-51-N-V				793.80	3330.00	1261.20	6000.00	
Centre Share of Others										
6	Member of Parliament Local Area Development (MPLADS)	P-03-32-2553-51-101-99-51-N-V				3262.08				
7	Saansad Adarsh Gram Yojana	P-03-32-2553-51-101-98-51-N-V					100.00		200.00	
8	Pradhan Mantri Adarsh Gram Yojana	P-03-32-2515-51-106-98-51-N-V					120.00		200.00	
Total - Centre Share of CSS			20000.00	2392.36	2251.72	38466.53	44470.00	30013.20	47500.00	0.00
Grand Total - Rural Development			80000.00	10284.69	9763.75	45241.38	60928.00	40190.07	63275.00	0.00

**INTEGRATED RURAL ENERGY PROGRAMME (IREP)
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Rural Energy Programme	P-01-40-3425-60-001-87-99-N-V	1500.00	115.34	132.44	135.27	147.50	135.08	179.50	
	Total - IREP		1500.00	115.34	132.44	135.27	147.50	135.08	179.50	0.00

**LAND RECORDS
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan		Annual Plan	
			2012-17	2012-13	2013-14	2014-15	2015-16		2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
State Share of CSS										
1	National Land Records Modernisation Programme		10000.00	210.80	44.63	48.48				
(i)	Survey/Re-survey and Modern Record Room	P-02-04-2506-51-103-99-98-N-V					1124.87	72.81	50.00	
(ii)	Computerisation of Registration	P-02-04-2506-51-103-99-97-N-V				0.00			50.00	
Total - State Share of CSS			10000.00	210.80	44.63	48.48	1124.87	72.81	100.00	0.00
Centre Share of CSS										
1	National Land Records Modernisation Programme (NLRMP)									
(i)	Survey/Re-survey and Modern Record Room	P-02-04-2506-51-103-99-98-N-V				48.48	1124.87	72.81	1564.00	
(ii)	Computerisation of Registration	P-02-04-2506-51-103-99-97-N-V				0.00			17.00	
Others										
2	Rationalization of Minor Irrigation Statistics Headquarter							17.35		
(i)	Information Technology	P-03-04-2029-51-103-97-99-N-V							0.50	
(ii)	Establishment Expenses	P-03-04-2029-51-103-97-98-N-V				25.75	21.85		31.38	
3	Headquarters Staff Land Records Agricultural Census	P-03-04-2029-51-103-96-51-N-V				42.37	85.89	74.15	109.26	
4	Pilot Project on Computerization of Land Records in District	P-03-04-2506-51-012-97-51-N-V								
5	National Land Records Modernization Programme - Computerization of Land Records	P-03-04-2506-51-103-99-99-N-V					20.00		269.00	
6	Strengthening of Revenue Administration and Updating of Land Records (SRA&ULR) Token Provision	P-02-04-2506-51-012-98-51-N-V				0.00				
Total - Centre Share of CSS			0.00	0.00	0.00	48.48	1252.61	164.31	1991.14	0.00
Grand Total - Land Records			10000.00	210.80	44.63	96.96	2377.48	237.12	2091.14	0.00

**COMMUNITY DEVELOPMENT
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Scheme for the Employment Generation Programme for SCs	P-01-32-2515-51-789-96-51-N-V	36000.00	5873.63	6408.86	9449.28	10000.00	9672.24	10000.00	
2 (i)	Scheme for assistance to HRDA/PAY	P-01-32-2515-51-102-90-51-N-V	12500.00	500.00	37000.00	20593.00	0.00	9474.00	2000.00	
(ii)	Scheme for assistance to HRDA/PAY (SCSP)	P-01-32-2515-51-789-91-51-N-V					15000.00		8000.00	
3 (i)	Swaran Jayanti Maha Gram Vikas Yojana (SMAGY)	P-01-32-2515-51-102-96-99-N-V	3000.00	550.40	228.59	222.11	210.00	178.56	300.00	
(ii)	Swaran Jayanti Maha Gram Vikas Yojana (SMAGY) for SCs	P-01-32-2515-51-789-99-51-N-V					90.00	74.03	100.00	
4	Construction/Repair of Chaupal Subsidy Scheme		2000.00							
i)	Anusuchit Jaati	P-01-32-2515-51-789-97-51-N-V		94.70	22.70	0.70	50.00	18.64		
ii)	Backward	P-01-32-2515-51-102-94-51-N-V		30.00	7.20	0.40	20.00	12.55		
iii)	General	P-01-32-2515-51-102-92-51-N-V		70.00	7.00	1.00	30.00	13.86		
5	Construction of New Block Office Building	P-01-32-2515-51-102-97-51-N-V	2000.00	220.00	188.61	502.95	1500.00	585.49	5000.00	
6 (i)	Pavement of CC Streets	P-01-32-2515-51-102-89-51-N-V	67300.00	9750.00	5859.38	1038.81	500.00	1941.41		
(ii)	Pavement of CC Streets (SCSP)	P-01-32-2515-51-789-90-51-N-V					460.00			
7	Awareness amongst Village Youth Volunteers for Rural Dev. Now Gramin Vikas Tarun (Gurvit) including IT Plan	P-01-32-2515-51-102-83-51-N-V					50.00		1020.00	
8 (i)	Haryana Gramin Vikas Yojana	P-01-32-2515-51-102-94-51-N-V							1630.00	
(ii)	Haryana Gramin Vikas Yojana - SCSP	P-01-32-2515-51-789-97-51-N-V							6570.00	
9	C.M.'s Sanitation Incentive Scheme		2500.00	429.47						
Total - State Scheme			125300.00	17518.20	49722.34	31808.25	27910.00	21970.78	34620.00	0.00
State Share of CSS										
1 (i)	Swachh Bharat Mission (Gramin)	P-02-32-2515-51-102-93-99-N-V	6000.00	0.00	4706.71	0.00	6000.00	1440.37	2600.00	
(ii)	Swachh Bharat Mission for SCs (Gramin)	P-02-32-2515-51-789-98-51-N-V					2000.00		2400.00	
2	Setting of Haryana Institute of Rural Development, Nilokheri	P-02-32-2515-51-003-98-98-N-V	500.00	47.02	50.00	0.00	125.00	56.78	130.00	
3	Nirmal Gram Puraskar	P-02-32-2515-51-102-84-51-N-V				36.00				
Total - State Share of CSS			6500.00	47.02	4756.71	36.00	8125.00	1497.15	5130.00	0.00

1	2	3	4	5	6	7	8	9	10	11
	Centre Share of CSS									
1 (i)	Swachh Bharat Mission (Gramin)	P-02-32-2515-51-102-93-99-N-V				0.00	9600.00		4275.00	
(ii)	Swachh Bharat Mission for SCs (Gramin)	P-02-32-2515-51-789-98-51-N-V					2400.00	4064.68	3225.00	
	Other									
2	Setting up of Haryana Institute of Rural Development, Nilokheri	P-02-32-2515-51-003-98-98-N-V					130.00	56.78	130.00	
	Total - Centre Share of CSS		0.00	0.00	0.00	0.00	12130.00	4121.46	7630.00	0.00
	Grand Total - Community Development		131800.00	17565.22	54479.05	31844.25	48165.00	27589.39	47380.00	0.00

**PANCHAYATS
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan		Annual Plan	
			2012-17	2012-13	2013-14	2014-15	2015-16		2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Mukhya Mantri Anusuchit Jati Nirmal Basti Yojana	P-01-32-2515-51-789-94-51-N-V	24500.00	6088.72	4584.32	4917.65	5000.00	5400.00		
2	Matching Grant Scheme for Development Works	P-01-32-2515-51-101-93-51-N-V	2700.00	225.00	206.19	109.27	200.00	154.32	250.00	
3	Loan to Village Panchayat for Revenue Earning Scheme	P-01-45-6515-51-102-99-51-N-V	1900.00	217.90	93.64	69.41	100.00	58.40	150.00	150.00
4	Mahatma Gandhi Gramin Basti Yojana	P-01-32-2515-51-789-88-51-N-V	28950.00	6040.00		4561.98	5500.00	5497.88	7500.00	
5 (i)	Special Development Works in Villages Scheme (SFC)	P-01-32-2515-51-101-83-51-N-V	48450.00	9450.00	9999.48	6633.17	6615.00	7350.00	7200.00	
(ii)	Special Development Works in Villages Scheme (SFC) for SCs	P-01-32-2515-51-789-86-51-N-V					735.00		800.00	
6 (i)	Financial Assistance to PRIs on the recommendation of SFC	P-01-32-2515-51-101-89-51-N-V	82862.00	17186.00	21338.98	19998.85	26389.00	15000.00	28745.00	
(ii)	Financial Assistance to PRIs on the recommendation of SFC for SCs	P-01-32-2515-51-789-87-51-N-V					2135.00		2500.00	
7 (i)	Financial Assistance to PRIs out of Surcharge on VAT	P-01-32-2515-51-101-82-51-N-V	52126.00	13567.90	15653.51	17901.75	16942.00	16942.00	21141.00	
(ii)	Financial Assistance to PRIs out of Surcharge on VAT for SCs	P-01-32-2515-51-789-85-51-N-V					3720.00	3720.00	2000.00	
8	Rashtriya Gram Swaraj Yojana			267.00						
9	Grant-in-aid to Panchayati Raj Institutions		157512.00	24639.00						
Total - State Schemes			399000.00	77681.52	51876.12	54192.08	67336.00	54122.60	70286.00	150.00
1	State Share of CSS Rajiv Gandhi Panchayat Sashakti Karan Yojana (RGPSY)	P-02-32-2515-51-101-81-51-N-V			407.19	626.10	2000.00		1650.00	
Total - State Share of CSS			0.00	0.00	407.19	626.10	2000.00	0.00	1650.00	0.00
1	Centre Share of CSS Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)	P-02-32-2515-51-101-81-51-N-V				1878.30	2000.00		1650.00	
Total - Centre Share of CSS			0.00	0.00	0.00	1878.30	2000.00	0.00	1650.00	0.00
Grand Total - Panchayats			399000.00	77681.52	52283.31	56696.48	71336.00	54122.60	73586.00	150.00

**MEWAT DEVELOPMENT BOARD
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Scheme for Integrated Development of Mewat Area	P-01-04-2705-51-101-99-51-N-V	13500.00	1084.08	1357.33	1918.76	2615.00	1892.67	2840.00	
2	Grant-in-Aid for the Integrated Development of SCs of Mewat Area	P-01-04-2705-51-789-99-51-N-V					285.00		310.00	
Total - Mewat Development Board			13500.00	1084.08	1357.33	1918.76	2900.00	1892.67	3150.00	0.00

**SHIVALIK DEVELOPMENT BOARD
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Grant-in-Aid to Shivalik Area	P-01-04-2705-51-102-99-51-N-V	5800.00	519.25	178.00	1340.00	1360.00	611.00	1496.00	
2	Grant-in-Aid for Development of SCs in Shivalik Area	P-01-04-2705-51-789-98-51-N-V	900.00	131.75	838.00	65.00	240.00		264.00	
Total- Shivalik Development Board			6700.00	651.00	1016.00	1405.00	1600.00	611.00	1760.00	0.00

**IRRIGATION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Improvement/Reconditioning of Old Existing Channels (NABARD)		138200.00	19868.87	17730.00	16310.00				
i)	Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	P-01-24-4701-07-789-99-51-N-V					5520.00	11738.67	6950.00	6950.00
ii)	NABARD - Construction of Canal	P-01-24-4701-07-800-98-51-N-V					6480.00		8050.00	8050.00
2	Construction of SYL Project (Const. of Canal) (Haryana portion)	P-01-24-4700-07-800-98-51-N-V	100.00			0.00	10.00		500.00	500.00
3	Modernisation & Lining of Canal System									
i)	Rehabilitation of Canal Network-Improvement in Rehabilitation of Water Courses in Scheduled Castes population in the State	P-01-24-4700-13-789-99-51-N-V					2500.00		4700.00	4700.00
ii)	Construction of Canal	P-01-24-4700-13-800-98-51-N-V						5677.72		
a)	Rehabilitation of Canal Net Works (Petwar & Hisar Distributory)		21000.00	3445.92	5430.00	5446.00	3500.00		9900.00	9900.00
b)	Renovation & Construction of Bridges/Culverts and Other Irrigation Structures				1660.70	1500.00	2000.00	2000.00	3000.00	3000.00
c)	Improving Capacity of Pumps and New Pumps		20000.00	76.71	39.00	575.00	300.00	249.28	500.00	500.00
4	Dadupur Nalvi Irrigation Scheme		2500.00	994.98	410.27	430.00				
i)	Recharge ground water in sweet water in Scheduled Castes population in the State	P-01-24-4700-14-789-99-51-N-V					50.00	118.80	150.00	150.00
ii)	Construction of Canal	P-01-24-4700-14-800-98-51-N-V					150.00		350.00	350.00
5	Restoration of Capacity of B.M.L.	P-01-24-4700-15-800-98-51-N-V	3500.00	500.00	496.03	600.00	700.00	457.41	700.00	700.00
6	Linking of BML with Hansi Branch	P-01-24-4700-15-800-97-51-N-V	1250.00	100.00	45.00	94.15	50.00		100.00	100.00
7	Rehabilitation of Water Courses		55000.00	4434.45	5230.00	5100.00				
i)	Improvement in construction works and Rehabilitation of Water Courses in SC population in the State	P-01-24-4700-16-789-99-51-N-V					3000.00	5180.50	3500.00	3500.00
ii)	Construction of Canal	P-01-24-4700-16-800-98-51-N-V					3000.00		3500.00	3500.00
8	Const. of New Minors for Equitable Distribution of Water		21500.00	2668.20	2139.08	2945.00				
i)	Improvement in New Minor for Equitable Distribution of Water for SC population in the State	P-01-24-4701-06-789-99-51-N-V					800.00	1139.11	500.00	500.00
ii)	Construction of Canal	P-01-24-4701-06-800-98-51-N-V					700.00		1000.00	1000.00
9	Const. of Kaushalya Dam on Ghaggar River	P-01-24-4701-19-800-98-51-N-V	550.00	66.27	135.00	82.00	2000.00	1940.63	100.00	100.00

1	2	3	4	5	6	7	8	9	10	11
10	Mewat Irrigation Scheme	P-01-24-4701-22-800-98-51-N-V	94500.00			0.00	10.00	7.80	10.00	10.00
11	Institutional Strengthening		28500.00	1631.20	1198.07	986.70				
i)	Data Collection of Irrigation Projects	P-01-24-4701-80-002-99-51-N-V					2000.00	853.85	2500.00	2500.00
ii)	Institutional Strengthening Data Collection etc.	P-01-24-4701-80-052-99-51-N-V					30.00		30.00	30.00
12	Charged Head of Account (Payment of Enhanced Land Compension under Court Orders)	P-01-24-4701-80-800-98-51-N-C	35000.00	8029.00	4981.00	5000.00	7000.00	7000.00	7000.00	7000.00
13	Annuity Charges	P-01-24-4701-06-800-97-51-N-V	25000.00	1000.00	947.00	795.00	1000.00	898.26	2000.00	2000.00
14	Development of Water Bodies in the State	P-01-24-4701-23-800-98-51-N-V				860.00	1000.00	692.34	1000.00	1000.00
15	Improvement, Up-gradation, Operation & Maintenance	P-01-24-2700-80-800-98-51-N-V	50000.00	3602.34	3950.00	3950.00	5000.00	5000.00	5500.00	
16	Establishment			14455.10	14827.85	14282.00				
i)	Pensionary Charges	P-01-24-2700-02-001-88-51-N-V					10.00		10.00	
ii)	Special Revenue	P-01-24-2700-02-001-89-51-N-V					1688.00		1704.00	
iii)	Executive Engineer	P-01-24-2700-02-001-91-51-N-V					10020.00	14655.85	10365.00	
iv)	Superintending Engineer	P-01-24-2700-02-001-92-51-N-V					1288.00		1457.00	
v)	Chief Engineer	P-01-24-2700-80-001-93-51-N-V					2340.00		2476.00	
vi)	GIA to Haryana Irrigation & Research Management Institute	P-01-24-2700-80-190-98-51-N-V					200.00		350.00	
17	Compensation to farmers for loss of crop due to breach of Canal	P-01-24-2700-80-800-96-51-N-V							500.00	
18	Water Dev. Survey & Investigation/Water Recharging		3200.00							
19	Const. of Dewan Wala Dam on Ghaggar River 12 Km U/S PKI		8000.00							
20	Renovation & Modernisation of Bibipur Lake		21800.00							
21	Renovation & Modernisation of Kotla Lake		26500.00							
22	Const. Of Dangrana Dam on Ghaggar River		9900.00							
23	Raising & Strengthening of Embankment along Yamuna		6000.00	4536.40	284.47	0.00				
	Total - State Schemes		572000.00	65409.44	59503.47	58955.85	62346.00	57610.22	78402.00	56040.00
	State Share of CSS									
1	Accelerated Irrigation Benefit Programme (AIBP)	P-02-24-4700-25-800-98-51-N-V	28000.00	746.73		0.00	1.00		400.00	400.00
2	Repair, Renovation and Restoration of Water Bodies	P-02-24-4701-23-800-97-51-N-V							4.00	4.00
	Total - State Share of CSS		28000.00	746.73	0.00	0.00	1.00	0.00	404.00	404.00

1	2	3	4	5	6	7	8	9	10	11
	Centre Share of CSS									
1	Accelerated Irrigation Benefit Programme (AIBP)	P-02-24-4700-25-800-98-51-N-V				0.00	1.00		600.00	600.00
	Other									
2	Repair, Renovation and Restoration of Water Bodies	P-02-24-4701-23-800-97-51-N-V					10.00		6.00	6.00
3	Construction of Canal Hydrology Project	P-03-24-4701-24-800-98-51-N-V					10.00		2000.00	2000.00
	Total - Centre Share of CSS		0.00	0.00	0.00	0.00	21.00	0.00	2606.00	2606.00
	Grand Total - Irrigation		600000.00	66156.17	59503.47	58955.85	62368.00	57610.22	81412.00	59050.00

FLOOD CONTROL & DRAINAGE
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Flood Control and Drainage Establishment		21000.00	4075.91	4500.64	4981.00		4675.44		
i)	Executive Engineer	P-01-24-2700-18-001-91-51-N-V					4102.00		4826.00	
ii)	Superintending Engineer	P-01-24-2700-18-001-92-51-N-V					390.00		470.00	
iii)	Chief Engineer	P-01-24-2700-18-001-93-51-N-V					409.00		493.00	
2	Flood Control and Drainage Scheme		75000.00	8763.66	10530.00	10000.00				
i)	Flood Protection and Disaster Preparedness	P-01-24-4711-01-201-99-51-N-V					7000.00	7000.00	7500.00	7500.00
ii)	Flood Protection, Restoration and Disaster Management in SCs Population area in the State	P-01-24-4711-01-789-99-51-N-V					3500.00	3500.00	4000.00	4000.00
3	Urban Storm Water Drainage Works		4000.00							
Total - Flood Control & Drainage			100000.00	12839.57	15030.64	14981.00	15401.00	15175.44	17289.00	11500.00

**COMMAND AREA DEVELOPMENT AUTHORITY
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan		Annual Plan				
			2012-17	2012-13	2013-14	2014-15	2015-16	2016-17	Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay
1	2	3	4	5	6	7	8	9	10	11			
1	State Share of CSS Area Development Programme for Canal Area	P-02-24-2705-51-190-95-51-N-V	70000.00	5559.15	7605.86	6712.02	9500.00	9422.37	10500.00				
	Total- State Share of CSS		70000.00	5559.15	7605.86	6712.02	9500.00	9422.37	10500.00	0.00			
1	Centre share of others Area Development Programme for Canal Area	P-02-24-2705-51-190-95-51-N-V				5408.84	7738.87	7738.87	10000.00				
	Total - Centre Share of CSS		0.00	0.00	0.00	5408.84	7738.87	7738.87	10000.00	0.00			
	Grand Total - CADA		70000.00	5559.15	7605.86	6712.02	17238.87	17161.24	20500.00	0.00			

POWER
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Equity Capital to DHBVNL	P-01-40-4801-05-190-96-51-N-V	73700.00	13249.00	10007.73		0.00		11138.00	11138.00
2	Equity Capital to UHBVNL	P-01-40-4801-05-190-97-51-N-V	58615.00	14223.00					13532.00	13532.00
3	Equity Capital to HPGCL	P-01-40-4801-05-190-98-51-N-V	443125.00	3500.00			965.00	965.00	6464.00	6464.00
4	Equity Capital to HVPNL	P-01-40-4801-05-190-99-51-N-V	157760.00	14898.45	29088.00		20000.00	20178.80	26395.00	26395.00
5	SC Component under DHBVNL	P-01-40-4801-05-789-98-51-N-V					5165.00	9570.47	2784.00	2784.00
6	SC Component under UHBVNL	P-01-40-4801-05-789-99-51-N-V					3870.00	3870.00	3288.00	3288.00
7	Loans to HVPNL	P-01-40-6801-51-205-98-51-N-V					40968.00		71642.00	71642.00
	UDAY schemes									
8	Equity capital to DHBVNL	P-01-40-4801-05-190-95-98-N-V					50437.65	50437.65	50437.65	50437.65
	Equity capital to UHBVNL	P-01-40-4801-05-190-95-99-N-V					79312.35	79312.35	79312.35	79312.35
9	Grant to DHBVNL	P-01-40-2801-05-800-95-98-N-V					151312.93	151312.93	151312.93	
	Grant to UHBVNL	P-01-40-2801-05-800-95-99-N-V					237937.07	237937.07	237937.07	
10	Loan to DHBVNL	P-01-40-6801-51-205-92-98-N-V					470751.36	470751.36	134500.38	134500.38
	Loan to UHBVNL	P-01-40-6801-51-205-92-99-N-V					740248.64	740248.64	211499.62	211499.62
	Total - Power		733200.00	45870.45	39095.73	18505.23	1800968.00	1764584.27	1000243.00	610993.00

**RENEWABLE ENERGY
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Administrative Setup (DRE)	P-01-40-2810-02-001-99-51-N-V	660.00	28.71	27.64	59.56	79.00	65.56	99.50	
2	Shikshadeep Scheme/Solar System for IAY Households for SC Families	P-01-40-2810-02-789-99-51-N-V	500.00		55.00	60.00	150.00	0.00	150.00	
3	Promotion of Non-Conventional Energy Source	P-01-40-2810-02-101-99-99-N-V						90.98		
i)	Demonstration Application of Solar Thermal Tech. for Social Sector		110.00	15.00	20.00	0.00	60.00		60.00	
ii)	Promoting Installation of Solar Water Heating System for General Public		360.00	50.00	80.00	23.82	30.00		50.00	
iii)	Publicity and Awareness Programme		70.00	10.00	10.00	4.78	58.00		30.00	
iv)	Promotion of Energy Efficiency Initiatives		70.00	10.00	5.00	0.00	10.00		10.00	
v)	Green Energy & Energy Conservation Fund		2500.00	50.00	25.00	0.00	2971.00			
vi)	SPV Street Lighting System for Rural Area		589.00	17.00	80.00	80.00	100.00		250.00	
vii)	Energy Efficient Building Programme			265.00	20.00	0.00	30.00		21.00	
viii)	Demonstrating Applications of Decentralized Solar Power Pack/Plant (Off Grid Solar Power Pack)		300.00		110.00	39.90	435.00		900.00	
ix)	Promotion of SPV Technology & Energy Efficiency in Urban Area (LED Based Home Lighting)		220.00		24.00	0.00	30.00		30.00	
x)	SPV Street Lighting System for Urban Area		300.00		20.00	20.00	30.00		30.00	
4	Scheme for Research Dev. and Consultancy/Study of New Technology		10.00							
5	Setting up of Demonstration Project based on Waste to Energy and Industrial Waste		1.00	1.58						

1	2	3	4	5	6	7	8	9	10	11
6	CFL Based Solar Lantern (10 Watt)		160.00							
7	Solar System for IAY Household		1150.00							
Total - Renewable Energy			7000.00	447.29	476.64	288.06	3983.00	156.54	1630.50	0.00

LARGE & MEDIUM INDUSTRIES
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Share Capital to Haryana Financial Corporation	P-01-25-4885-01-190-98-99-N-V	100.00		15.00	0.00	1.00		1.00	1.00
2	Grant-in-Aid to Investment Promotion Centre (IPC)	P-01-25-2851-51-102-78-51-N-V	230.00	43.90	54.00	40.00	2000.00	200.00	200.00	
3	Strengthening of Boilers Organisation	P-01-16-2230-01-101-97-51-N-V	160.00			0.00	0.00		0.00	
4	Share Capital to HSIDC	P-01-25-4885-01-190-80-51-N-V	10.00	2.00	1.00	1.00	1.00		1.00	1.00
Total - State Schemes			500.00	45.90	70.00	41.00	2002.00	200.00	202.00	2.00
State Share of CSS										
5 (i)	Assistance to States for Infrastructure Development for Exports (ASIDE)	P-02-25-2851-51-102-66-51-N-V					1400.00		1400.00	
(ii)	Assistance to States for Infrastructure Development for Exports (ASIDE) for SCs	P-02-25-2851-51-789-95-51-N-V					100.00		100.00	
Total - State Share of CSS			0.00	0.00	0.00	0.00	1500.00	0.00	1500.00	0.00
Centre Share of CSS										
1 (i)	Assistance to States for Infrastructure Development for Exports (ASIDE)	P-02-25-2851-51-102-66-51-N-V				2326.00	1400.00		1400.00	
(ii)	Assistance to States for Infrastructure Development for Exports (ASIDE) for SCs	P-02-25-2851-51-789-95-51-N-V					100.00		100.00	
Total - Centre Share of CSS			0.00	0.00	0.00	2326.00	1500.00	0.00	1500.00	0.00
Grand Total - Large & Medium Industries			500.00	45.90	70.00	2367.00	5002.00	200.00	3202.00	2.00

VILLAGE & SMALL SCALE INDUSTRIES
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Disbursement of Pending Claims of Incentives to Industries	P-01-25-2851-51-102-77-51-N-V	70.00	34.83	7.48	18.00	33.00	32.48		
2	Grant of Interest Free Loan in lieu of Sale Tax / VAT	P-01-45-6851-51-102-90-51-N-V	15000.00	1000.00	1000.00	1500.00	2000.00	1260.00	2000.00	2000.00
3	Aid to Khadi & Village Industries Board	P-01-25-2851-51-105-97-51-N-V	5700.00	770.00	1125.00	1213.00	590.00	571.00	1500.00	
4	Industrial Infrastructure Up-gradation Scheme (IIUS)	P-01-25-2851-51-102-85-51-N-V	7500.00			0.00				
5	Entrepreneurial Development Programme for SC/ST Beneficiaries	P-01-16-2852-80-789-99-51-N-V	240.00	45.99	24.01	29.30	42.00	29.85	42.00	
6	Integrated Handloom Dev. Scheme		200.00	1.15		1.93				
7 (i)	Establishment of the Industries Deptt. - Estt. Expenses	P-01-25-2852-80-001-89-98-N-V	1500.00	92.48	94.97	124.10	150.00	126.95	160.00	
(ii)	Establishment of the Industries Deptt. - I.T.	P-01-25-2852-80-001-89-91-N-V							40.00	
8	Development of Industrial Infrastructure		8000.00	2350.00	2133.00	2000.00				
9	Promotion of Handlooms, Handicrafts and Exports	P-01-25-2851-51-102-74-51-N-V	50.00	1.43	29.90	17.35	25.00	23.52	6.00	
10	Winding up Expenses of closed Corp. i.e. HSSI&EC/HSH&HC/HTL	P-01-25-2851-51-102-72-51-N-V	80.00	15.00	99.54	11.00	126.00	124.18	30.00	
11	Setting up of Distribution Network of CNG/PNG	P-01-25-2851-51-102-73-51-N-V	20.00			0.00				
12	Enumeration of MSME in the State	P-01-25-2851-51-102-70-51-N-V	150.00	69.83	17.22	17.22	42.00	12.81	10.00	
13	Modernization of Field Offices/Directorate Office Premises	P-01-25-4851-51-102-95-51-N-V	800.00	200.00	500.00	100.00	400.00		500.00	500.00
14	Revival, Reform & Restructuring of the Handloom Sector	P-02-25-2851-51-103-90-51-N-V		7.11		0.00				
15	Rebate on Interest to Entrepreneurs with Disabilities for Purchase of Industrial Plots	P-01-25-2851-51-102-69-51-N-V			7.00	10.00	10.00	8.51	10.00	
16	MSME Tool Room and Training Centre	P-01-25-2851-51-102-68-51-N-V			441.00	1000.00	1559.00	1559.00		
17	Haryana Mitti Kala Board	P-01-25-2851-51-105-96-51-N-V			40.00	22.50				

1	2	3	4	5	6	7	8	9	10	11
	New Schemes									
18	Collateral Free Credit Guarantee Scheme for MSME (CGTMSE) (SJS)	P-01-25-2852-08-600-97-51-N-V							10000.00	
19	Development of Infrastructure under Enterprises Promotion Policy 2015 (SJS)	P-01-25-2851-51-101-97-51-N-V							25000.00	
20	Incentives for Development of Industries under Enterprises Promotion Policy 2015 (SJS)	P-01-25-2851-51-102-65-51-N-V							25000.00	
21	Promotion of Food Processing Industries		5.00							
22	Construction & Extension of DIC Buildings		25.00							
	Total - State Schemes		39340.00	4587.82	5519.12	6064.40	4977.00	3748.30	64298.00	2500.00
	State Share of CSS									
1	National Handloom Development Programme	P-02-25-2851-51-103-89-51-N-V							50.00	
2 (i)	National Mission on Food Processing	P-02-25-2852-08-600-98-51-N-V		148.06	136.95	400.00	320.00	2.84	480.00	
(ii)	National Mission on Food Processing for SCs	P-02-25-2852-08-789-99-51-N-V					80.00		120.00	
3	Health Insurance Scheme for SC/ST	P-02-25-2851-51-789-96-51-N-V	60.00	3.99	0.76	0.79				
4	Health Insurance Scheme	P-02-25-2851-51-103-91-51-N-V	100.00	20.66	7.00	7.74				
5	MSME Cluster Development Programme	P-02-25-2851-51-102-71-51-N-V	7500.00	300.00		60.00	160.00	60.00	200.00	
6	Promotion of Powerloom	P-02-25-2851-51-103-88-51-N-V							9.00	
	Total - State Share of CSS		7660.00	472.71	144.71	468.53	560.00	62.84	859.00	0.00
	Centre Share of CSS									
1	National Handloom Development Programme	P-02-25-2851-51-103-89-51-N-V				21.03	17.00		50.00	
2 (i)	National Mission on Food Processing	P-02-25-2852-08-600-98-51-N-V				1200.00	320.00		480.00	
(ii)	National Mission on Food Processing for SCs	P-02-25-2852-08-789-99-51-N-V					80.00		120.00	
	Others									
3	Enforcement of Handloom Act 1985	P-03-25-2851-51-001-97-51-N-V				11.85	6.00	6.21	12.00	
4	Integration of Services with eBiz Portal	P-03-25-2851-51-102-67-51-N-V				0.00			1.00	
5	Reimbursement of One Time Rebate @ 10% given by Handloom Agencies on the Sale of Handloom Cloth	P-03-25-2851-51-103-93-51-N-V				0.00			100.00	
	Total - Centre Share of CSS		0.00	0.00	0.00	1221.03	423.00	6.21	763.00	0.00
	Grand Total - Village & Small Scale Industries		47000.00	5060.53	5663.83	7753.96	5960.00	3817.35	65920.00	2500.00

**MINES & MINERALS
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Development of Mines & Minerals - Estt. Expenses	P-01-26-2853-02-001-94-98-N-V	700.00	52.28	37.72	19.74	58.75	24.68	120.00	
	Total - Mines & Minerals		700.00	52.28	37.72	19.74	58.75	24.68	120.00	0.00

ELECTRONICS & INFORMATION TECHNOLOGY
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Haryana Wide Area Computer Network	P-01-41-2852-07-202-96-51-N-V	3000.00	464.70	400.00	254.70	500.00	500.00	2000.00	
2	Setting up of IDDC at Ambala (UNDP Programme)	P-01-41-2852-07-202-98-51-N-V	700.00	105.00	160.00	120.00	364.00	364.00	350.00	
3	Setting up of Haryana State Electronics Development Corporation Ltd.	P-01-41-4859-02-190-99-51-N-V	10.00	1.00	1.00	1.00	1.00	1.00	0.00	
4	IT Plan for Haryana	P-01-41-2852-07-202-91-51-N-V	1000.00	70.00	727.00	1000.00	1230.00	1230.00	1230.00	
5	Organising of Seminars, Exhibitions and Workshops at National/International Level	P-01-41-2852-07-202-93-51-N-V	50.00	0.70	1.00	1.00	5.00	5.00	10.00	
6	Software Technology Park, Rohtak, Kundli, Panchkula (SJS)	P-01-41-2852-07-202-92-51-N-V	15.00			0.00	500.00	500.00	1000.00	
7	Setting up of IIIT at Gurgaon	P-01-41-2852-07-202-90-51-N-V	15.00			0.00	500.00	500.00	100.00	
8	Unique ID to the State Citizen under SUIDAI (TFC)	P-01-41-3454-02-206-99-51-N-V	3210.00			0.00				
9	Haryana Knowledge Corporation Ltd.	P-01-41-4859-02-190-98-51-N-V			60.00	0.00				
10	Organisation/Administration of Electronics/IT Department		5000.00	7.52	1.79	0.00				
Total - State Schemes			13000.00	648.92	1350.79	1376.70	3100.00	3100.00	4690.00	0.00
10	State Share of CSS National E-Governance Action Plan	P-02-41-2852-07-202-89-51-N-V					600.00		1930.00	
Total - State Share of CSS			0.00	0.00	0.00	0.00	600.00	0.00	1930.00	0.00
1	Centre Share of CSS National E-Governance Action Plan	P-02-41-2852-07-202-89-51-N-V	3500.00		209.50	962.82	600.00		1930.00	
Total - Centre Share of CSS			3500.00	0.00	209.50	962.82	600.00	0.00	1930.00	0.00
Grand Total - Electronics & Information Technology			16500.00	648.92	1560.29	2339.52	4300.00	3100.00	8550.00	0.00

**CIVIL AVIATION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Maintenance of Aerodromes	P-01-08-5053-60-800-99-51-N-V	500.00	259.01	480.00	256.85	300.00	84.32	2000.00	2000.00
2	Integrated Aviation Hub at Hisar (SJS)	P-01-08-5053-60-800-96-51-N-V							5000.00	5000.00
3	Purchase of Spare Parts, Air Crafts & Other equipments Airframes and Electronic Equipment Overhauling Workshop	P-01-34-5053-60-052-99-51-N-V	400.00	29.19	14.57	4.76	235.00	14.20	415.50	415.50
4	Air Traffic Control Facilities at different Aerodromes ATC facilities in the State	P-01-34-5053-60-052-98-51-N-V	100.00		4.56	0.00			14.50	14.50
Total - Civil Aviation			1000.00	288.20	499.13	261.61	535.00	98.52	7430.00	7430.00

**PWD (BUILDINGS & ROADS)
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1 (i)	Construction Stg./Wdg. & Imp of Roads for State Scheme	P-01-08-5054-03-337-88-99	230000.00	48296.64	63863.27	31375.10	11250.00	10147.12	14000.00	14000.00
(ii)	Construction Stg./Wdg. & Imp of Roads for State Scheme	P-01-08-5054-04-337-99-99	25000.00	3000.00	7772.94	2547.12	37500.00	37500.00	6000.00	6000.00
2	Pending Payment of State Share for Railway Line between Rohtak, Meham, Hansi	P-01-08-5054-80-800-98-51	52000.00	8962.69	12000.00	2001.52	4750.00	4284.34	6000.00	6000.00
3 (i)	Construction Stg./Wdg. & bye passes of Roads for State Scheme	P-01-08-5054-04-337-98-99					43580.00	38413.05	55000.00	55000.00
(ii)	Information Technology	P-01-08-5054-04-337-98-99	2000.00	48.85	27.78	7.79	250.00	37.90	250.00	250.00
4	Construction Stg./Wdg./Special Repair of Roads in the SCs Population area- State Contribution	P-01-08-5054-04-789-99-99					6270.00	8350.00	5000.00	5000.00
5	Construction of Bridges & ROB under State Scheme (MDR)	P-01-08-5054-03-101-81-99	77000.00	9802.37	24080.58	13056.92	7500.00		1500.00	1500.00
6	Construction of Bridges & ROB under State Scheme (ODR)	P-01-08-5054-04-101-84-99	35000.00	4713.65	6930.00	5756.00	8800.00	13618.60	10000.00	10000.00
7	Distt. & Other Roads Land Acquisition & Charged Amount	P-01-08-5054-80-800-99-51	15000.00	335.96	545.18	1500.78	2000.00	1679.16	2500.00	2500.00
8	NABARD Aided Project		106000.00	16434.93	19295.32	18809.59				
(i)	Construction of Bridges & ROB under NABARD Scheme	P-01-08-5054-04-101-84-97					3900.00		2200.00	2200.00
(ii)	Construction Stg./Wdg. & passes of Roads for NABARD Scheme	P-01-08-5054-04-337-98-97					7650.00	17655.09	15400.00	15400.00
(iii)	NABARD (SCSP)	P-01-08-5054-04-789-99-98					6450.00		12400.00	12400.00
9	Machinery & Equipment	P-01-08-5054-80-052-99-51	1500.00			0.00	1.00			
10	NCR loan		231500.00	30065.05	38814.17	32396.45				
(i)	Construction Stg./Wdg. & Up-gradation of Roads for NCR Scheme	P-01-08-5054-03-337-88-98					7400.00		35875.00	35875.00
(ii)	Construction of Bridges & ROB under NCR Scheme	P-01-08-5054-04-101-84-98					2850.00		16200.00	16200.00
(iii)	Construction Stg./Wdg. Under NCR Scheme	P-01-08-5054-04-337-99-98					4800.00	16966.00	17940.00	17940.00
(iv)	Construction Stg./Wdg. & by passes of Roads for NCR Scheme	P-01-08-5054-04-337-98-98					4200.00		17840.00	17840.00
(v)	Construction of Bridges and ROB for NCR Schemes	P-01-08-5054-03-101-81-98							14040.00	14040.00
(vi)	NCR Scheme SCSP	P-01-08-5054-04-789-99-97					5750.00		21960.00	21960.00

1	2	3	4	5	6	7	8	9	10	11
11	Housing Scheme		85000.00	3704.03	3589.30					
	i) District Administration	P-01-08-4216-01-106-98-51				938.18	2500.00	2215.29	3500.00	3500.00
	ii) Jails	P-01-08-4216-01-106-97-51				531.36	1500.00	1167.18	2500.00	2500.00
	iii) Public Works	P-01-08-4216-01-106-96-51				97.37	300.00	348.03	1200.00	1200.00
	Total - State Scheme		860000.00	125364.17	176918.54	109018.18	169201.00	152381.76	261305.00	261305.00
	State Share of CSS									
12	Pradhan Mantri Gram Sadak Yojana (PMGSY)	P-02-08-5054-04-337-49-89 to P-02-08-5054-04-337-49-99				8142.00	11700.00	11700.00	7420.00	7420.00
	Pradhan Mantri Gram Sadak Yojana (PMGSY) (SCSP)	P-02-08-5054-04-789-98-89 to P-02-08-5054-04-789-98-99					2300.00	2300.00	5195.00	5195.00
13	Administration of Justice	P-02-08-4216-01-106-99-51				1550.59	2535.00	1911.12	2400.00	2400.00
	Total - State Share of CSS		0.00	0.00	0.00	9692.59	16535.00	15911.12	15015.00	15015.00
	Centre Share of CSS									
1	Pradhan Mantri Gram Sadak Yojana (PMGSY)	P-02-08-5054-04-337-49-89 to P-02-08-5054-04-337-49-99				21896.00	20000.00	20000.00	2580.00	2580.00
	Pradhan Mantri Gram Sadak Yojana (PMGSY) (SCSP)	P-02-08-5054-04-789-98-89 to P-02-08-5054-04-789-98-99					7700.00	7700.00	2300.00	2300.00
2	Administration of Justice	P-02-08-4216-01-106-99-51					2800.00	2110.89	3600.00	3600.00
3	Others									
	Transfer from CRF-Inter Account Transfer	P-03-1-2204-3054-80-797-99-51				7519.01	7500.00	4242.01	10000.00	
	Total - Centre Share of CSS		0.00	0.00	0.00	21896.00	38000.00	34052.90	18480.00	8480.00
	Grand Total - PWD (Buildings & Roads)		860000.00	125364.17	176918.54	140606.77	223736.00	202345.78	294800.00	284800.00

**ROAD TRANSPORT
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Acquisition of Fleet	P-01-34-5055-51-102-77-51-N-V	105100.00	11328.50	14399.67	13669.89	2200.00	2192.45	16355.00	16355.00
2	Land & Building Programme	P-01-34-5055-51-050-78-51-N-V	15250.00	1715.85	3199.39	2756.10	10000.00	9959.47	7000.00	7000.00
3	Modernisation of Workshops	P-01-34-5055-51-103-76-51-N-V	500.00	34.30	40.86	4.57	50.00	35.47	150.00	150.00
4	Computerisation Programme	P-01-34-3055-51-001-99-99-N-V	500.00	22.41	27.09	91.50	70.00	69.39	200.00	
5	Share Capital to HREC	P-01-34-5055-51-190-99-51-N-V	250.00			0.00	5.00	5.00	5.00	5.00
6	Driver's Training School	P-01-34-5055-51-800-77-51-N-V	200.00	15.00		7.32	10.00	8.45	90.00	90.00
	Regulatory Wing									
9	Land & Bldg. Programme of Regulatory Wing	P-01-34-5055-51-050-77-51-N-V	2500.00		235.61	349.70	950.00	863.03	2000.00	2000.00
10	Road Safety Awareness & Computerization of Regulatory wing	P-01-34-2041-51-102-98-51-N-V								
i)	Road Safety Awareness		200.00	30.00	36.91	64.74	100.00		100.00	
ii)	Computerization of Regulatory Wing		500.00	10.68	25.20	11.38	110.00	99.35	200.00	
	Total - Road Transport		125000.00	13156.74	17964.73	16955.20	13495.00	13232.61	26100.00	25600.00

**SCIENCE & TECHNOLOGY
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan		Annual Plan				
			2012-17	2012-13	2013-14	2014-15	2015-16	2016-17	Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay
1	2	3	4	5	6	7	8	9	10	11			
1	Centre for Plant Biotechnology, Hisar (Tissue Culture)	P-01-40-3425-60-001-93-51-N-V	450.00	80.00	100.00	110.00	180.00	180.00	155.00				
2	Grant-in-Aid to HARSAC	P-01-40-3425-60-001-95-51-N-V	450.00	36.00	48.48	56.90	600.00	600.00	420.00				
3	Grant-in-Aid to Science & Technology Council	P-01-40-3425-60-001-97-51-N-V											
i)	Administrative Set up of S&T Council		600.00	70.00	80.00	100.00	135.00	120.00	168.00				
ii)	Kalpna Chawla Planetarium at Kurukshetra		293.00	53.49	50.00	60.00	97.00	301.30	85.00				
iii)	Science Popularisation/Promotional Programme		672.00	50.00	63.00	38.00	100.00	148.50	122.00				
iv)	Grant-in-Aid to R&D Projects		100.00	24.80	10.00	10.00	25.00	45.00	42.00				
v)	Conference/Workshops/Seminars/Symposium		5.00		1.00	1.00	1.00	1.00	1.00				
vi)	Haryana Science Talent Search Scheme		1720.00		200.00	240.00	600.00	290.00	220.00				
4	Natural Resources Data Management System (NRDMS)	P-01-40-3425-60-001-96-51-N-V	100.00	11.71	14.03	16.10	20.00	20.00	19.00				
5	Office Automation Computerisation and Information	P-01-40-3425-60-001-88-99-N-V	50.00			4.38	5.00	4.62	5.00				
6	Science and Technology Programme	P-01-40-3425-60-001-99-51-N-V											
i)	Fellowship/Financial Assistance for attending Training/ International Conference in Abroad		5.00		0.49	0.42	1.50	0.90	2.00				
ii)	Grant-in-Aid for S&T Programme		4555.00	1284.00	1260.00	210.00	320.50	320.50	311.00				
Total - Science & Technology			9000.00	1610.00	1827.00	846.80	2085.00	2031.82	1550.00	0.00			

**ENVIRONMENT
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Setting up of Special Environmental Courts	P-01-31-3435-03-800-97-98-N-V	137.60	13.83	17.30	15.48	20.00	17.75	30.00	
2	Environmental Training, Education & Awareness Programme	P-01-31-3435-03-800-95-51-N-V	78.00	10.00	10.00	10.00	20.00	20.00	80.00	
3	Setting up of Eco. Clubs	P-01-31-3435-03-800-92-51-N-V	681.00	80.00	70.00	100.00	100.00	100.00	100.00	
4	Environment Training Institute at Gurgaon (SJS)	P-01-31-3435-03-800-89-51-N-V	410.00	60.00	60.00	80.00	50.00	50.00	200.00	
5	Setting up of Environment Impact Assessment Authority	P-01-31-3435-03-800-88-98-N-V	730.00	44.57	72.98	76.78	50.00	46.79	70.00	
6	Estt. of Haryana State Biodiversity Board	P-01-31-3435-03-800-87-51-N-V	136.00	18.50	22.00	27.00	40.00	40.00	30.00	
7	Climate Change Division	P-01-31-3435-03-800-84-51-N-V	164.90	3.73	7.61	5.60	5.00	4.03	10.00	
8	Promotion of CETP including Sewerage in Old Industrial Areas of Various Towns	P-01-31-3435-03-800-94-51-N-V	41.50		6.00	6.00	10.00	10.00		
9	Sewerage Treatment Plant in Haryana State	P-01-31-3435-03-800-91-51-N-V	250.00		10.00	30.00	30.00	30.00		
10	Hazardous Waste/Solid Waste Mgnt/Municipal Effluent Mgnt	P-01-31-3435-03-800-96-51-N-V	156.00			10.00	10.00	15.00		
11	Environment Impact Assessment of Development Projects	P-01-31-3435-03-800-98-51-N-V	45.00		2.50	10.00	10.00			
12	Ghaggar and Markanda Action Plan	P-01-31-3435-03-800-90-51-N-V	55.00		1.75	7.00	10.00	10.00		
13	Setting up of Bio-Medical Waste Treatment and Disposal Facility	P-01-31-3435-03-800-86-51-N-V	55.00	5.00	10.00	12.00	12.00			
14	Recycling and Storage of Mercury Contamination from CFL/TFLs	P-01-31-3435-03-800-85-51-N-V	60.00	8.00	5.00	12.00	12.00			
Total - Environment			3000.00	243.63	295.14	401.86	379.00	343.57	520.00	0.00

SECRETARIAT ECONOMIC SERVICES
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Strengthening of District Planning Machinery	P-01-07-3451-51-102-98-51-N-V	400.00	16.53	20.26	29.07	30.60	24.94	48.80	
2 i)	Strengthening of Planning Machinery at State level	P-01-07-3451-51-102-97-98-N-V	1000.00	30.75	46.64	36.70	47.00	35.95	98.00	
ii)	Implementation of Internship & Consultants (SJS)								100.00	
3	Information & Technology	P-01-07-3451-51-102-97-99-N-V	100.00	3.99	1.62	3.28	2.00	3.67	10.00	
4	Institute for Fiscal Management (SJS)	P-01-07-3451-51-102-94-51-N-V							500.00	
5	Institution for R&D			500.00						
Total - Secretariat Economic Services			1500.00	551.27	68.52	69.05	79.60	64.56	756.80	0.00

CENSUS, SURVEY & STATISTICS
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Modernisation & Strengthening of State Statistical System	P-01-07-3454-02-001-95-51-N-V	102.60	8.21	14.68	10.76	9.00	8.05	11.50	
2	Information Technology	P-01-07-3454-02-001-90-98-N-V	50.00	4.19	4.57	4.46	9.00	8.43	15.00	
3	Provision for allotment of Funds for Training / Meeting of State as well as District Statistical Offices	P-01-07-3454-02-001-84-51-N-V	3.50	0.33	0.32	0.50	1.00	0.48	2.00	
4	Family Income & Expenditure Survey	P-01-07-3454-02-001-98-51-N-V	45.00			0.61	2.00	1.14	20.00	
5	Economic Survey		2.50							
Total - State Schemes			203.60	12.73	19.57	16.33	21.00	18.10	48.50	0.00
State Share of CSS										
5	i) State Strategic Statistical Plan at State and District Level (SSSP) - Establishment Expenses	P-02-07-3454-02-001-82-98-N-V	4296.40			0.00				
	ii) SSSP - Information Technology	P-02-07-3454-02-001-82-99-N-V								
6	Support for Statistical Strengthening									
Total - State Share of CSS			4296.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Centre Share of CSS										
1	i) State Strategic Statistical Plan at State and District Level (SSSP) - Establishment Expenses	P-02-07-3454-02-001-82-98-N-V							1500.00	
	ii) SSSP - Information Technology	P-02-07-3454-02-001-82-99-N-V								
2	Pilot Survey in Haryana on basic Statistics for Local Level Development	P-03-07-3454-02-001-89-51-N-V				0.00				
3	Others Sixth Economic Census in Haryana (100%)	P-03-07-3454-02-001-92-51-N-V				295.56	5.00		5.00	
4	Rajiv Awas Yojana - Capacity Building/Preparatory/ICE Activities (100%)	P-03-07-3454-02-001-80-51-N-V					58.00	4.47	55.00	
Total - Centre Share of CSS			0.00	0.00	0.00	0.00	63.00	4.47	1560.00	0.00
Grand Total - Census, Survey & Statistics			4500.00	12.73	19.57	16.33	84.00	22.57	1608.50	0.00

TOURISM
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Development of Tourist Facilities at Distt./Sub-Divisional Level & Other Important Towns/Places	P-01-35-5452-80-800-94-51-N-V	3920.00	555.48	802.72	654.89	900.00	852.16	1500.00	1500.00
2	Dev. of Tourist Facilities alongwith Main Highways in Haryana	P-01-35-5452-80-800-96-51-N-V	3830.00	761.47	588.81	619.31	700.00	700.00	1000.00	1000.00
3	Promotion of Tourism/Illumination of Historical Monuments	P-01-35-5452-80-800-91-51-N-V	590.00	149.30	126.20	141.11	120.00	94.76	200.00	200.00
4	Tourist Facilities at Surajkund	P-01-35-5452-80-800-98-51-N-V	800.00	182.58	196.78	240.01	200.00	195.88	461.00	461.00
5	Tourist Facilities at Pinjore	P-01-35-5452-80-800-97-51-N-V	500.00			10.00	10.00	3.00	3.00	3.00
6	Holiday & Recreation Resort at Badkhal Lake	P-01-35-5452-80-800-99-51-N-V	300.00	97.10	19.38	106.99	20.00	19.74	10.00	10.00
7 i)	Modernisation/Up-gradation of Training Institute	P-01-35-5452-80-800-93-51-N-V	3100.00	290.38	143.93	200.00	150.00	150.00	227.00	227.00
ii)	State Institute of Hotel Management (SJS)								150.00	150.00
8	Development of Wild Life Tourism in Haryana (SJS)	P-01-35-5452-80-800-92-51-N-V	150.00	63.69	1.00	19.00	10.00	9.34	200.00	200.00
9	Air Conditioning & Furnishing of Tourist Complexes	P-01-35-5452-80-800-95-51-N-V	800.00	100.00	150.00	150.00	80.00	80.00	0.00	0.00
10	Tourism Scheme Outside the State (SJS) (Pilgrimage Scheme - Sindhu Darshan & Kailash Mansarovar)	P-01-35-5452-80-800-90-51-N-V	10.00			5.00			30.00	30.00
Total - State Schemes			14000.00	2200.00	2028.82	2146.31	2190.00	2104.88	3781.00	3781.00
Centre Share of CSS										
Others										
1	Infrastructure Development for Destinations & Circuits					804.88		90.59		
i)	Dev. of Multimedia/Laser Show at Tourist Places in the State	P-03-35-5452-01-101-91-51-N-V					200.00		200.00	200.00
ii)	Tourist Infrastructure Dev. for Mahender-Madhogarh as Destination	P-03-35-5452-01-101-92-51-N-V					300.00		200.00	200.00
iii)	Infrastructure Dev. for Yamunanagar-Panchkula-Ponta Sahib as Mega Circuits	P-03-35-5452-01-101-95-51-N-V					100.00		100.00	100.00
iv)	Tourist Infrastructure Dev. for Panchkula as Major Circuit	P-03-35-5452-01-101-96-51-N-V					100.00		100.00	100.00

1	2	3	4	5	6	7	8	9	10	11
v)	Tourist Infrastructure Dev. for Hisar as Major Circuit	P-03-35-5452-01-101-98-51-N-V					200.00		200.00	200.00
vi)	Project for Swadesh Darshan Scheme (SJS)	P-03-35-5452-01-101-88-51-N-V							2000.00	2000.00
vii)	Tourist Infrastructure Dev. for Panipat-Kurukshetra-Pinjore as Major Circuits	P-03-35-5452-01-101-99-51-N-V					100.00		100.00	100.00
	Total - Centre Share of CSS		0.00	0.00	0.00	804.88	1000.00	90.59	2900.00	2900.00
	Grand Total - Tourism		14000.00	2200.00	2028.82	2951.19	3190.00	2195.47	6681.00	6681.00

**DISTRICT PLAN
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	General Component	P-01-07-3451-51-102-95-51-N-V	95495.00	4999.44	14010.85	2943.82	12697.00	8764.99	24000.00	
2	SCSP Component	P-01-07-3451-51-789-99-51-N-V	60000.00	4776.48	10162.52	1957.88	8451.00	5623.95	16000.00	
3	Decentralized Planning		5.00							
	Total - District Plan		155500.00	9775.92	24173.37	4901.70	21148.00	14388.94	40000.00	0.00

**ELEMENTARY EDUCATION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Computerisation & Networking of Primary Education	P-01-09-2202-01-001-97-99-N-V	250.00	42.94	71.70	76.88	235.00	183.41	340.00	
2	Supporting Staff for DEO Panchkula	P-01-09-2202-01-001-97-98-N-V	100.00	19.56	19.16	18.83	11.25	8.67		
3	Construction/Extension of Govt. Primary School Building - const. of Addl. Classrooms & Repair of Primary School Buildings	P-01-09-2202-01-053-98-96-N-V					2500.00	2500.00	2500.00	
4	Expansion of Facilities Classes I-V (Full Time)	P-01-09-2202-01-101-97-51-N-V	123050.00	30239.32	45026.47	51818.33				
i)	Up-gradation of Pry. Schools to full-fledged Pry. Schools						15000.00	13494.78	19500.00	
ii)	To provide Clean and Healthy Learning Environment in Schools						200.00		200.00	
5	Expansion of Facilities Classes VI-VIII (Full Time)	P-01-09-2202-01-101-95-51-N-V	5000.00	997.40	9896.71	28.84				
i)	Opening of new Pry. Schools & up-gradation of Pry. To Middle schools						42700.00	40266.28	54000.00	
ii)	Provision of Infrastructure & Equipment (Dual Desk)						1000.00	997.26	7500.00	
6	Scholarships (Middle)	P-01-09-2202-01-109-89-51-N-V	500.00	80.60	39.36	82.30	120.00	63.39	120.00	
7	Book Banks (Middle Schools)	P-01-09-2202-01-109-88-51-N-V	5000.00	900.00	1000.00	1638.05	1200.00	1196.50	1200.00	
8	Monthly Stipend to BPL Students (I-VIII)	P-01-09-2202-01-109-85-51-N-V	13500.00	1700.08	914.40	1190.94	1900.00	943.40	1900.00	
9	Monthly Stipend to BC-A Students (I-VIII)	P-01-09-2202-01-109-84-51-N-V	28000.00	6341.30	3454.43	6385.81	6500.00	5429.21	6500.00	
10	Providing of Free Bi-cycle to SCs Boys Students in Class VI	P-01-09-2202-01-789-99-51-N-V	1000.00	369.65	309.58	103.82	800.00	503.99	600.00	
11	Cash Award for SC Students of classes I-VIII	P-01-09-2202-01-789-98-51-N-V	54000.00	7411.33	7272.71	7259.73	8500.00	6697.53	8500.00	
12	Monthly Stipend to all SC Students (I-VIII)	P-01-09-2202-01-789-97-51-N-V	91000.00	11633.53	10624.15	16836.51	21000.00	14738.10	21000.00	
13	Right to Education Act	P-01-09-2202-01-800-93-51-N-V	76000.00	9347.83	5915.35	8296.25	9742.00	7594.20	11095.00	
14	Repair of EDUSAT Equipment		500.00	100.00	100.00	100.00				
15	TFC		14600.00	4600.00	4900.00	5100.00				
	Total - State Schemes		412500.00	73783.54	89544.02	98936.29	111408.25	94616.72	134955.00	0.00

1	2	3	4	5	6	7	8	9	10	11
	State Share of CSS									
1	Sarv Shiksha Abhiyan (SSA)	P-02-09-2202-01-111-99-51-N-V	360000.00	25805.69	18893.70	22318.94	26000.00	18233.57	31200.00	
2	Mid Day Meal Scheme (in Primary & Middle Education)	P-02-09-2202-01-112-99-51-N-V	27500.00	5345.56	5410.35	9123.01	10029.00	9233.39	11000.00	
	Total - State Share of CSS		387500.00	31151.25	24304.05	31441.95	36029.00	27466.96	42200.00	0.00
	Centre Share of CSS									
1	Sarva Shiksha Abhiyan (SSA)	P-02-09-2202-01-111-99-51-N-V				41449.47	31400.00	27477.50	37680.00	
	Sarva Shiksha Abhiyan (SSA) (SCSP)	P-02-09-2202-01-793-99-51-N-V					8100.00		9720.00	
2	Mid Day Meal (MDM)	P-02-09-2202-01-112-99-51-N-V				17497.54	13366.00	13148.46	16090.00	
	Mid Day Meal (MDM) (SCSP)	P-02-09-2202-01-793-98-51-N-V					3500.00		4000.00	
	Total - Centre Share of CSS		0.00	0.00	0.00	58947.01	56366.00	40625.96	67490.00	0.00
	Grand Total - Elementary Education		800000.00	104934.79	113848.07	189325.25	203803.25	162709.64	244645.00	0.00

**SECONDARY EDUCATION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Administrative Staff Headquarter Establishment	P-01-09-2202-02-001-99-99-N-V	4400.00	552.15	750.39	723.21	339.70	280.69	431.70	
2	Administrative Staff - DEOs Establishment (Field Staff)	P-01-09-2202-02-001-99-98-N-V	723.32		91.28	36.99	348.00	288.64	515.50	
3	Administrative Staff - Information Communication Technology (ICT)	P-01-09-2202-02-001-99-97-N-V	1000.00	150.07	153.57	165.55	380.00	364.54	485.00	
4	Organization of Science Exhibition/Fairs at District/ State level	P-01-09-2202-02-004-96-51-N-V	150.00	29.91	28.85	29.82	30.00	22.04	30.00	
5	Construction/Extension of Building of High/Secondary Schools (Minor Works for GHS/GSS Schools)	P-01-09-2202-02-053-98-51-N-V	3000.00	205.28	429.68	627.19	1500.00	1421.85	1500.00	
6	In-Service Training to Teachers (Secondary)	P-01-09-2202-02-105-97-51-N-V	300.00	56.03	20.65	51.46	60.00	45.15	60.00	
7	Teachers Welfare Fund	P-01-09-2202-02-105-97-51-N-V	250.00		14.10	41.65	100.00	22.75		
8	Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar	P-01-09-2202-02-105-93-51-N-V	1000.00		326.47	629.52	580.00	580.00	580.00	
9	Scholarships (Secondary Schools)	P-01-09-2202-02-107-99-51-N-V	1500.00	268.91	144.93	267.82	300.00	147.65	300.00	
10	Student Safety Insurance Policy	P-01-09-2202-02-107-90-51-N-V	125.00	20.70	20.70	20.70	25.00	20.70	25.00	
11	Monthly Stipend to BPL Students in Classes 9th to 12th	P-01-09-2202-02-107-87-51-N-V	10892.00	780.42	717.39	863.71	1200.00	689.78	1200.00	
12	Monthly Stipend to BC-A Students in Classes 9th to 12th	P-01-09-2202-02-107-86-51-N-V	30532.00	3144.09	2889.26	4344.74	5000.00	3654.18	5000.00	
13	Book Banks / Library	P-01-09-2202-02-107-83-51-N-V	2056.00	35.80	84.48	272.55	150.00	229.18	100.00	
14	Monthly Stipend for the welfare of Grand-Son & Grand-Daughter of Freedom Fighters	P-01-09-2202-02-107-82-51-N-V	80.85	9.79	5.05	9.18	10.00	5.84	10.00	
15	National Talent Search Scholarship	P-01-09-2202-02-108-99-51-N-V	77.28	9.68	10.06	8.23	14.00	10.96	14.00	

1	2	3	4	5	6	7	8	9	10	11
16	Teaching Staff including other Establishments - Estt. Expenses	P-01-09-2202-02-109-99-98-N-V								
i)	Teaching Staff including other Establishments (Salary for classes 9-12)		89676.61	7254.59	10589.83	44996.92	50771.76	44248.88	74355.00	
ii)	Setting up of Kisan Adarsh Vidyalaya in the State									
iii)	Setting up of Dr. S. Radha Krishnan Lab School			118.85		101.59				
iv)	Provision of Dual Desk in Govt. High/Senior Secondary Schools		6500.00	730.71	3453.93	283.48	2500.00	1711.43	3500.00	
v)	Promotion of Science Education in Govt. Schools		1000.00	181.77	200.00	0.00	200.00		200.00	
vi)	Mukhya Mantri School Saundaryakaran Protsahan Puruskar Yojana				166.54	352.45	171.00	99.99	175.00	
vii)	Legal Literacy Competitions		1000.00	16.73	10.07	22.70	50.00	32.51	50.00	
viii)	Honorarium to Operators for SCSP Schemes		1562.00	165.95	131.08	132.34	175.00	60.04	140.00	
17	Continuous and Comprehensive Evaluation	P-01-09-2202-02-109-83-51-N-V	13500.00	466.52	77.17	497.43	500.00	362.21	400.00	
18	Opening of Model Schools in Educationally Backward Block	P-01-09-2202-02-109-85-51-N-V							4655.00	
19	Scouting and Guiding	P-01-11-2204-51-800-97-51-N-V	1300.00	30.00	200.00	200.00	300.00	300.00	300.00	
20	Provision of Sports Equipment & Development of Playground in the Schools	P-01-11-2204-51-800-96-51-N-V	2250.00	150.00	51.35	295.40	500.00	297.02	400.00	
21	Secondary Schools Buildings	P-01-08-4202-01-202-99-51-N-V	4000.00	819.99	600.00	1214.33	2130.00	1282.50	2500.00	2500.00
22	Construction of Separate Girls Toilets/Handpumps in Senior Secondary & High Schools (NABARD)	P-01-09-4202-01-202-98-51-N-V			1360.00	1272.50	2720.00	1571.18	681.00	681.00
23	Free Bicycle to SC Students in Classes 9th - 12th	P-01-09-2202-02-789-99-51-N-V	4000.00	94.00	26.90	698.62	1000.00	903.66	1200.00	
24	One Time Allowance to SC (Cash Award) in Classes 9th to 12th	P-01-09-2202-02-789-97-51-N-V	29331.50	2874.61	3280.87	3253.44	4000.00	3212.32	4000.00	
25	Monthly Stipend to all SC Students in Classes 9th to 12th	P-01-09-2202-02-789-96-51-N-V	52618.50	4623.43	6016.41	8490.28	8000.00	7094.61	8000.00	
26	Setting up of EDUSAT Project		1500.00	300.00	300.00					
27	Strengthening of Govt. Sr. Sec. Schools		1000.00	126.06						
	Total - State Schemes		265325.06	23216.04	32151.01	69903.80	83054.46	68960.30	110807.20	3181.00

1	2	3	4	5	6	7	8	9	10	11
	State Share of CSS									
1	Rashtriya Madhyamik Shiksha Project									
i) a)	Rashtriya Madhyamik Shiksha Abhiyaan (RMSA)	P-02-09-2202-02-109-86-51-N-V	50000.00	3136.00	2401.43	811.43	9363.20	9302.86	15279.20	
b)	National Skills Qualifications Framework (NSQF)	P-02-09-2202-02-109-86-51-N-V	2000.00	198.40	134.37	1202.51	1510.00	791.70	1500.00	
ii)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (SCSP)	P-02-09-2202-02-793-98-51-N-V							6240.00	
iii)	Computer Literacy & Studies in Schools (ICT)	P-02-09-2202-02-001-97-51-N-V	17156.80	2200.00	1625.00	243.87	11600.00	9147.95	12500.00	
iv)	Construction and running of girls Hostel for students of Secondary and Higher Secondary Schools in Educationally Backward Blocks	P-02-09-2202-02-109-84-51-N-V	1980.00		157.25	0.00	930.00	929.21	960.00	
2	Support for Educational Development including Teachers Training and Audit Education									
i)	Strengthening of SCERT Haryana, Gurgaon (SCERT)	P-02-09-2202-02-105-90-51-N-V			1021.19	1155.40	23.00	8.50	23.00	
ii)	Setting up of Block Institute of Education & Training (BIET)	P-02-09-2202-02-105-91-51-N-V					260.31	228.94	122.40	
iii)	Setting up of District Institute of Education & Training (DIET)	P-02-09-2202-02-105-92-51-N-V					2628.61	2319.02	2329.20	
iv)	Saakshar Bharat	P-02-09-2202-04-200-97-51-N-V	3288.14	92.52	1047.90	314.94	54.00		1000.00	
v)	National Merits Scholarship	P-02-09-2202-02-107-89-51-N-V			1.23	1.92	2.40	1.64	2.40	
3	Opening of Model Schools in Educationally Backward Blocks	P-02-09-2202-02-109-85-51-N-V	30250.00		2319.93	687.19	5000.00	4928.68		
4	Inclusive Education for Disabled at Secondary Stage (IEDSS)	P-02-09-2202-02-109-82-51-N-V					291.24	266.70	120.20	
5	Field Staff	P-02-11-2204-51-102-94-51-N-V					45.00	2.59	45.00	
	Total - State Share of CSS		104674.94	5626.92	8708.30	4417.26	31707.76	27927.79	40121.40	0.00
	Centre Share of CSS									
1	Rashtriya Madhyamik Shiksha Project									
i) a)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	P-02-09-2202-02-109-86-51-N-V				6161.31	14054.80	14022.45	22918.80	
b)	National Skills Qualifications Framework (NSQF)						1950.00	1871.00	2250.00	
ii)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (SCSP)	P-02-09-2202-02-793-98-51-N-V					3535.00	3530.36	9360.00	
iii)	Computer Literacy & Studies in Schools (ICT)	P-02-09-2202-02-001-97-51-N-V					2617.00		2500.00	
iv)	Construction and running of girls Hostel for students of Secondary and Higher Secondary Schools in Educationally Backward Blocks	P-02-09-2202-02-109-84-51-N-V					2300.00	2202.42	1440.00	

1	2	3	4	5	6	7	8	9	10	11
2	Support for Educational Development including Teachers Training and Audit Education					3468.14				
i)	Strengthening of SCERT Haryana, Gurgaon	P-02-09-2202-02-105-90-51-N-V					36.00	12.75	35.00	
ii)	Setting up of Block Institution of Education and Training (BIETs)	P-02-09-2202-02-105-91-51-N-V					115.69	68.63	183.60	
iii)	Setting up of District Institute of Education and Training (DIETs)	P-02-09-2202-02-105-92-51-N-V					2911.39	2447.02	3493.80	
iv)	Saakshar Bharat	P-02-09-2202-04-200-97-51-N-V					3446.00	2546.00	1500.00	
v)	National Merits Scholarship	P-02-09-2202-02-107-89-51-N-V					3.60	2.45	3.60	
vi)	Support for Educational Development including Teachers Training and Audit Education (SCSP)	P-02-09-2202-02-793-99-51-N-V								
3 i)	Opening of Model Schools in Educationally Backward Blocks	P-02-09-2202-02-109-85-51-N-V								
ii)	Opening of Model Schools in Educationally Backward Blocks for SCs	P-02-01-2202-02-793-97-51-N-V				1603.59				
4	Inclusive Education for Disabled at Secondary State (IEDSS)	P-02-09-2202-02-109-82-51-N-V					1275.00	1001.38	180.30	
5	Field Staff	P-02-11-2204-51-102-94-51-N-V					45.00	2.59	45.00	
6	Providing Education to Madrasas, Minorities & Disabled					151.62				
i)	Area Incentive Programme for Educationally Backward Minority	P-03-09-2202-02-109-94-51-N-V					20.00		20.00	
	Total - Centre Share of CSS		0.00	0.00	0.00	11384.66	32309.48	27707.05	43930.10	0.00
	Grand Total - Secondary Education		370000.00	28842.96	40859.31	85705.72	147071.70	124595.14	194858.70	3181.00

**HIGHER EDUCATION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
I. UNIVERSITIES										
1	Assistance to M.D.U., Rohtak	P-01-09-2202-03-102-96-51-N-V	13000.00	1700.00	1800.00	2000.00	2400.00	2400.00	2400.00	
2	Setting up of BPSMV in Khanpur Kalan, Sonapat	P-01-09-2202-03-102-92-51-N-V	17500.00	2800.00	3623.00	3300.00	3900.00	3900.00	3900.00	
3	Assistance to Ch. Devi Lal University, Sirsa	P-01-09-2202-03-102-93-51-N-V	10500.00	1400.00	3000.00	3200.00	4000.00	4000.00	4000.00	
4	Assistance to K.U. Kurukshetra	P-01-09-2202-03-102-97-51-N-V	10500.00	620.00	2600.00	2800.00	3300.00	3300.00	3300.00	
5	Assistance to Indira Gandhi University, Meerpur Rewari	P-01-09-2202-03-102-90-51-N-V	5090.00	700.00	800.00	1500.00	1800.00	1800.00	1800.00	
6	Setting up of Dr. B.R.Ambedkar National Law University (Sonapat)	P-01-09-2202-03-102-89-51-N-V	12500.00		1000.00	3000.00	2800.00	2800.00	2800.00	
7	Ch. Ranbir Singh University, Jind	P-01-09-2202-03-102-87-51-N-V				2000.00	2000.00	2000.00	2000.00	
8	Ch. Bansi Lal University, Bhiwani	P-01-09-2202-03-102-88-51-N-V				2000.00	2000.00	2000.00	2000.00	
Total- I (Universities)			69090.00	7220.00	12823.00	19800.00	22200.00	22200.00	22200.00	0.00
II. GOVT. COLLEGES										
1 i)	Construction/Maintenance Work of Colleges/Hostel Buildings	P-01-08-4202-01-203-99-51-N-V	35000.00	9387.16	8974.20	9728.01	10000.00	12722.58	11000.00	11000.00
ii)	Maintenance of Govt. Colleges and Hostels					0.00	200.00		250.00	250.00
2	Opening of Govt. Colleges & Provision of Addl. Staff in Existing Colleges & Payment of Guest Teachers		27300.00	4689.67	6448.05	8493.78	11361.58	10592.46		
i)	Admn. Staff - Govt. Colleges Admn. Staff Estt.(Field Staff)	P-01-09-2202-03-001-99-98-N-V							1915.00	
ii)	Admn. Staff - Head Quarter Staff Estt. (H.Q.)	P-01-09-2202-03-001-99-99-N-V							46.56	
iii)	Govt. Colleges	P-01-09-2202-03-103-98-51-N-V							11437.40	
3	Sports Activities in Govt. Colleges	P-01-09-2202-03-105-90-51-N-V	600.00	78.69	64.71	76.09	100.00	47.56	110.00	
4	Scholarships (Colleges)	P-01-09-2202-03-107-98-51-N-V	670.00	122.90	85.22	126.14	170.00	112.88	220.00	

1	2	3	4	5	6	7	8	9	10	11
5	Human Resource Dev. of the Teacher and the taught and the supporting staff in the Govt. Colleges and H.Q.	P-01-09-2202-03-105-92-51-N-V						66.05		
i)	HRD of Principals, Lecturers/Officials of the Directorate Ministerial Cadre and Supporting Staff		300.00	47.01	70.70	41.77	100.00		100.00	
ii)	Human Resource Development of Students (Earn While You Learn)		800.00	111.45	83.06	91.52	140.00	87.66	130.00	
iii)	Augmentation of Laboratories		1000.00	143.85	138.90	92.74	150.00	102.90	140.00	
iv)	Assistance for Science Exhibition		200.00	30.00	43.00	28.90	50.00	36.00	50.00	
v)	Education & Excursion Tour for girl Students					74.49	50.00	64.96	10.00	
6	Setting up of Women Cell at College Level and Directorate Level	P-01-09-2202-03-105-99-51-N-V	300.00	47.33	65.17	66.08	100.00	67.40	150.00	
7 i)	Opening of New Girls Bn. NCC Unit at Hisar	P-01-11-2204-51-102-91-51-N-V	140.00	20.46	33.37	37.73	56.45	47.14	73.50	
ii)	Opening of new NCC Group HQ New NCC Bn/Girls Bn NCC Mixed Bn NCC-Opening of New Girls Bn.NCC Unit at Nuh (Mewat)	P-01-11-2204-51-102-90-97-N-V					43.05			
8	Placement Cell in Govt. Colleges	P-01-09-2202-03-105-93-51-N-V	400.00	37.51	31.42	36.00	60.00	22.24	70.00	
9	Special Component for SC Students in Govt. Colleges		20000.00	5173.52	1616.40	6530.64				
i)	Stipends to all SC Students in Govt. Colleges	P-01-09-2202-03-789-94-51-N-V					7000.00	7524.82	6000.00	
ii)	Providing of free books to SC Students in Govt. Colleges	P-01-09-2202-03-789-97-51-N-V					1000.00		1000.00	
10	Education & Excursion Tour for boy Students	P-01-09-2202-03-105-87-51-N-V	1000.00	156.15	131.71	80.14	50.00	67.69	50.00	
11	Setting up an Educational City in the State (EDUSAT)	P-01-09-2202-03-105-89-51-N-V	500.00	25.00	100.00	0.00	10.00		10.00	
12	Maintenance of Govt. Colleges and Hospitals		2000.00	249.80	492.80	0.00				
13	One Post of Accounts Officer and Two Posts of Section Officer			2.55	32.07					
	Total-II (Govt. Colleges)		90210.00	20323.05	18410.78	25504.03	30641.08	31562.34	32762.46	11250.00
III.	OTHER PROGRAMME									
1	Administrative Staff - Information Technology	P-01-09-2202-03-001-99-97-N-V	700.00	155.66	343.80	410.47	172.00	146.41	175.00	
	Total-III (Other Programme)		700.00	155.66	343.80	410.47	172.00	146.41	175.00	0.00
	Grand Total - State Schemes		160000.00	27698.71	31577.58	45714.50	53013.08	53908.75	55137.46	11250.00
	State Share of CSS									
1	Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	P-02-09-2202-03-103-97-51-N-V				140.00	2160.00	2124.80	6640.00	
	Total - State Share of CSS		0.00	0.00	0.00	140.00	2160.00	2124.80	6640.00	0.00
	Centre Share of CSS									
1	Rashtriya Uchhtar Shiksha Abhiyan	P-02-09-2202-03-103-97-51-N-V				260.00	3240.00	3187.20	9960.00	
2	National Service Scheme (NSS)	P-03-11-2204-51-102-93-51-N-V				32.11	100.00	8.78	75.00	
	Total - Centre Share of CSS		0.00	0.00	0.00	292.11	3340.00	3195.98	10035.00	0.00
	Grand Total - Higher Education		160000.00	27698.71	31577.58	46146.61	58513.08	59229.53	71812.46	11250.00

**ART & CULTURE
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
I	Archaeology									
1	Buildings (Archaeology)	P-01-08-4202-04-106-99-51-N-V	2000.00	131.97	67.96	366.29			2000.00	2000.00
2	Setting up of Zonal Museum	P-01-12-2205-51-103-93-51-N-V					84.50	21.64	94.00	
3	Setting up of State Archaeological Museum	P-01-12-2205-51-103-94-51-N-V					30.00		200.00	
4	Preparation of Plaster Casts of Ancient Sculptures and Antiquities	P-01-12-2205-51-103-95-51-N-V					11.00	4.57	15.30	
5	Protection/Preservation Development of Ancient Monuments Sites	P-01-12-2205-51-103-96-51-N-V					176.50	147.83	144.00	
6	Publication & Publicity Programme - Information Technology	P-01-12-2205-51-103-97-99-N-V					5.00	2.51	14.00	
7	Archaeological Excavation Exploration Programme	P-01-12-2205-51-103-98-51-N-V					56.00	3.81	50.00	
	Total (Archaeology)		2000.00	131.97	67.96	366.29	363.00	180.36	2517.30	2000.00
II	Archives									
1	Publicity Programme	P-01-12-2205-51-102-97-51-N-V	85.00	14.73	7.46	3.00	2.00	1.39	7.00	
2	Information Technology	P-01-12-2205-51-102-93-99-N-V	75.00		13.41	19.61	10.00	6.43	16.00	
3	Information Technology - Establishment Expenses	P-01-12-2205-51-102-93-98-N-V					4.00	2.53	4.00	
	Total (Archives)		160.00	14.73	20.87	22.61	16.00	10.35	27.00	0.00
III	Public Libraries									
1	Setting up of Distt./Sub-Divisional Libraries	P-01-12-2205-51-105-99-51-N-V	300.00	41.54	45.66	51.07	61.52	46.12	66.65	
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	45.66	51.07	61.52	46.12	66.65	0.00
	Grand Total - Art & Culture		3160.00	190.65	134.49	439.97	440.52	236.83	2610.95	2000.00

**TECHNICAL EDUCATION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Development of Govt. Polytechnics	P-01-10-2203-51-105-59-98-N-V	58770.00	9344.41	9524.85	12719.33	8821.00	8374.66	11215.00	
2	Grant-in-Aid to Deen Bandhu Chhotu Ram University (Sonapat)	P-01-10-2203-51-102-98-51-N-V	9150.00	2000.00	1500.00	3500.00	3500.00	3500.00	1000.00	
3	Grant-in-Aid to Guru Jambheshwar University of Science & Technology, Hisar	P-01-10-2203-51-102-99-51-N-V	9150.00	1500.00	3200.00	4500.00	4500.00	4500.00	1000.00	
4	Reimbursement of Fee to SC Students	P-01-10-2203-51-789-96-51-N-V	2500.00			19.17	500.00	6.00	500.00	
5	Supply of Free Books to SC Students	P-01-10-2203-51-789-97-51-N-V	310.00	50.00		27.87	100.00		100.00	
6	Strengthening of Directorate of Technical Education	P-01-10-2203-51-001-97-98-N-V	850.00	145.71	123.90	171.33	217.00	192.98	279.00	
7	Development of Aided Polytechnics	P-01-10-2203-51-104-77-51-N-V	1500.00	200.00	150.00	250.00	370.00	370.00	435.00	
8	Grant-in-Aid to State University of Performing and Visual Arts (SUPA), Rohtak	P-01-10-2203-51-102-96-51-N-V	30650.00	4072.00	4500.00	3000.00	4000.00	4500.00	1000.00	
9	Grant-in-Aid to Y.M.C.A. University of Science and Technology, Faridabad	P-01-10-2203-51-102-97-51-N-V	60.00		1325.00	2300.00	500.00	500.00	1000.00	
10	Establishment of NIFT, Panchkula	P-01-10-2203-51-112-92-51-N-V				10.00			2000.00	
11	Buildings (Civil Works)									
	a) Polytechnics Buildings (State Plan)	P-01-08-4202-02-104-99-51-N-V					3192.00		4000.00	4000.00
	b) Buildings (Engineering Colleges)	P-01-08-4202-02-105-99-51-N-V						4239.13	2500.00	2500.00
	c) Construction of Hostels for SC Students in Polytechnics	P-01-08-4202-02-789-99-51-N-V					798.00		1000.00	1000.00
12	Construction of New Boys Hostel in Mewat Engg. College Village Palla, Mewat	P-01-10-2203-51-104-73-51-N-V				0.00	100.00	100.00	100.00	
13	Establishment of IIIT at Killohrad, Sonipat (SJS)	P-01-10-2203-51-112-91-51-N-V							1000.00	
14	Establishment of Haryana Skill Development Mission (SJS)	P-01-10-2203-51-001-91-51-N-V					900.00	900.00	2500.00	
15	Construction of Hostel for SC		4330.00	939.19	1399.98	450.00				

1	2	3	4	5	6	7	8	9	10	11
16	Stipend to SC Students		3025.00							
17	Estt. of Ch. Devi Lal Memorial Engg. College, Paniwala Mota (Sirsa)		3500.00							
18	Setting up of new Govt. Polytechnics (NCRPB)		1500.00	2000.00	1000.00	0.00				
19	Estt. of Govt. Engineering College, Jhajjar			500.00		599.00				
20	Estt. of Govt. Engineering College, Rewari				10.00	599.02				
21	Special Coaching for SC for Admission in Technical Education		3075.00							
22	Special Coaching for various competition and placement for SC		320.00							
Total - State Schemes			128690.00	20751.31	22733.73	28145.72	27498.00	27182.77	29629.00	7500.00
State Share of CSS (Others)										
1	Technical Education Project Phase- IV	P-02-10-2203-51-105-58-51-N-V	21310.00	8.88	130.00	150.00	625.00	337.50	700.00	
2	Integrated Skill Development Scheme	P-02-10-2203-51-105-54-51-N-V				233.00	144.00	144.00	123.00	
Total - State Share of CSS			21310.00	8.88	130.00	383.00	769.00	481.50	823.00	0.00
Centre Share of CSS										
1	Rashtriya Uchchar Shiksha Abhiyan (RUSA)									
a)	Community Development through Polytechnic	P-03-10-2203-51-105-55-51-N-V					200.00	110.00	200.00	
b)	Modernization of Existing Polytechnics	P-03-10-2203-51-105-82-51-N-V					1000.00		1000.00	
c)	Setting up of new Govt. Polytechnics in the State	P-03-10-2203-51-105-89-51-N-V					2000.00	2000.00	2000.00	
d)	Construction of Women's Hostels in Polytechnics	P-03-08-4202-02-104-97-51-N-V					500.00		500.00	500.00
Others										
1	Technical Education IVth Programme	P-02-10-2203-51-105-58-51-N-V				450.00	1875.00	1012.50	2100.00	
2	Integrated Skill Development Scheme (ISDS)	P-02-10-2203-51-105-54-51-N-V				698.00	432.00		370.00	
3	Setting up of new Govt. Polytechnics in the State					700.00				
4	Community Development through Polytechnic					66.00				
5	Modernization of Existing Polytechnics					510.00				
Total - Centre Share of CSS			0.00	0.00	0.00	2424.00	6007.00	3122.50	6170.00	500.00
Grand Total - Technical Education			150000.00	20760.19	22863.73	28528.72	34274.00	30786.77	36622.00	8000.00

SPORTS
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Infrastructure Scheme (SJS)	P-01-11-2204-51-104-57-51-N-V	3000.00	548.43	3118.42	3275.53	4300.00	4121.68	7715.00	
2	Human Resources Dev.	P-01-11-2204-51-104-56-51-N-V	9000.00	1273.38	1039.15	1127.28	2775.00	1981.34	3625.00	
3	Sports Equipments	P-01-11-2204-51-104-86-51-N-V	1500.00	99.73	16.12	678.65	1010.00	20.16	1500.00	
4	Capital Works at Moti Lal Nehru School of Sports, Rai	P-01-08-4202-03-101-99-51-N-V	500.00	241.41	634.87	173.00	1400.00	415.06	1000.00	1000.00
5	Youth Development	P-01-11-2204-51-104-54-51-N-V	500.00	97.89	113.60	102.09	194.00	169.19	335.00	
6	Mass Popularisation of Sports Scheme	P-01-11-2204-51-104-55-51-N-V	500.00	65.43	51.28	68.08	130.00	77.38	110.00	
7	Modernisation of Information System	P-01-11-2204-51-104-53-51-N-V	300.00	41.40	59.18	70.34	45.00	18.27	55.00	
8	State Sports Councils	P-01-11-2204-51-104-51-51-N-V		1.92	23.59	507.00	10.00	452.20	100.00	
9	Infrastructure Scheme for SCs	P-01-11-2204-51-789-99-51-N-V	1500.00	483.45	231.27	1125.05	1300.00	481.21	1400.00	
10	Promotion of Sports Activities (E&T)	P-01-11-2204-51-104-47-51-N-V		2611.92	1760.36	2888.91	9000.00	8998.59	5890.00	
11	Sports Awards & Incentive Scheme	P-01-11-2204-51-104-52-99-N-V					150.00	75.35	200.00	
12	State Sports Awards		2000.00							
Total - State Schemes			18800.00	5464.96	7047.84	10015.93	20314.00	16810.43	21930.00	1000.00
1	State Share of CSS Panchayati Yuva Krida aur Khel Abhiyaan (PYKKA)	P-02-11-2204-51-104-48-51-N-V	1200.00	323.88	58.40	0.00	200.00			
Total - State Share of CSS			1200.00	323.88	58.40	0.00	200.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11
	Centre Share of CSS									
1	Panchayati Yuva Krida aur Khel Abhiyan (PYKKA) / Rajiv Gandhi Khel Abhiyan	P-02-11-2204-51-104-48-51-N-V				0.00	200.00			
	Others									
2	Infrastructure Scheme (100%)	P-03-11-2204-51-104-57-51-N-V				300.00	500.00		530.00	
3	Panchayati Yuva Krida aur Khel Abhiyan (PYKKA) (100%)	P-03-11-2204-51-104-48-51-N-V				291.41	1428.26	88.38	1430.00	
	Total - Centre Share of CSS		0.00	0.00	0.00	0.00	2128.26	88.38	1960.00	0.00
	Grand Total - Sports		20000.00	5788.84	7106.24	10015.93	22642.26	16898.81	23890.00	1000.00

**MEDICAL EDUCATION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1 i)	Grant-in-Aid for Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar)	P-01-13-2210-05-105-94-51-N-V	11600.00	3250.00	3075.00	4900.00	4900.00	3400.00	6040.00	
ii)	Grant for Creation of Capital Assets								1000.00	
2 i)	Grant-in-Aid to Pt. B.D.Sharma University of Health Sciences, Rohtak	P-01-13-2210-05-105-84-51-N-V	30000.00	11028.00	16635.00	17000.00	18000.00	18000.00	20000.00	
ii)	Grant for Creation of Capital Assets	P-01-13-2210-05-105-75-51-N-V							7556.40	
3	Establishment of Mewat Medical & Teaching College at Nalhar, Mewat	P-01-13-2210-05-105-81-51-N-V	18000.00							
(i)	For Salary etc. Component			2481.00	3325.00	4342.70	6182.00	5561.00	7348.00	
(ii)	NCRPB Loan			8146.00		0.00				
(iii)	TFC Grants			1000.00	2500.00	3625.00				
4	Estt. of the O/o Director Research & Medical Education Haryana	P-01-13-2210-05-105-83-51-N-V	1410.00	111.02	94.61	170.99	341.00	262.49	516.00	
5	Establishment of BPS Women Medical College at Khanpur Kalan	P-01-13-2210-05-105-82-51-N-V	18000.00	5536.00	5500.00	6497.62	7800.00	7066.05	8555.00	
6	Establishment of Kalpana Chawla Medical College Karnal	P-01-13-2210-05-105-78-51-N-V	44000.00	550.00	2000.00	2816.32	2440.00	2270.97	2820.00	
7	Establishment of State Institute of Mental Health Rohtak	P-01-13-2210-05-105-77-51-N-V	1000.00	150.00	180.00	250.00	240.00	240.00	320.00	
8	Extension of AIIMS-II Badsa Jhajjar	P-01-13-2210-05-105-79-51-N-V	2880.00	960.00	960.00	960.00				
9	Mukhyamantri Muft Ilaaj Yojana (New Scheme)					2018.46				
a)	BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	P-01-13-2210-05-105-76-96-N-V					900.00		1000.00	
b)	Pt. B.D.Sharma University of Health Sciences, Rohtak	P-01-13-2210-05-105-76-97-N-V					1200.00	1917.94	1500.00	
c)	SHKM Govt. Medical College, Nelhar, Mewat	P-01-13-2210-05-105-76-98-N-V					334.00		650.00	
d)	Kalpana Chawla Govt. Medical College, Karnal	P-01-13-2210-05-105-76-99-N-V					200.00		250.00	

1	2	3	4	5	6	7	8	9	10	11
11	Extension of Medical College/Hospital Khanpur Kalan Sonapat Ph2 (NCRPB)		14110.00							
12	Extension of Building and purchase of Medical Equipment		9000.00							
New Schemes										
13	Kalpana Chawla Medical University Capital	P-01-13-2210-05-105-74-51-N-V							10.00 9990.00	
14	Mewat Medical College, Nalhar	P-01-13-4210-03-105-98-97-N-V							8000.00	8000.00
15	B.P.S. Women Medical College, Khanpur Kala	P-01-13-4210-03-105-97-98-N-V							3000.00	3000.00
16	Kalpana Chawla Govt. Medical College, Karnal (SJS)	P-01-13-4210-03-105-96-51-N-V							30000.00	30000.00
18	Construction of new Govt. Medical College, Jind (SJS)	P-01-13-4210-03-105-94-51-N-V							2500.00	2500.00
19	Construction of new Govt. Medical College, Panchkula (SJS)	P-01-13-4210-03-105-95-51-N-V							2500.00	2500.00
Total - State Schemes			150000.00	33212.02	34269.61	42581.09	42537.00	38718.45	113555.40	46000.00
State Share of CSS										
1	Construction of new Govt. Medical College, Bhiwani (SJS)	P-02-13-4210-03-105-93-51-N-V							5000.00	5000.00
Total - State Share of CSS					0.00	0.00	0.00	0.00	5000.00	5000.00
Grand Total - Medical Education			150000.00	33212.02	34269.61	42581.09	42537.00	38718.45	118555.40	51000.00

**HEALTH
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Janani Suraksha Scheme for SC	P-01-13-2210-03-789-99-51-N-V	7600.00	792.43	434.61	733.44	800.00	611.11		
2	Medical & Public Health Capital Health Outlay (Construction of Health Institution)	P-01-08-4210-01-110-99-51-N-V	3000.00	299.23	476.82	2064.26	3000.00	2660.22	5000.00	5000.00
3	Opening/Continuance/Upgrading of CHCs / Referral Hospitals	P-01-13-2210-03-110-98-51-N-V	10250.00	887.18	953.03	1229.56	1845.00	1433.58	1999.00	
4	Continuance/Opening of Primary Health Centres	P-01-13-2210-03-103-99-51-N-V	11850.00	1075.76	1430.37	2427.36	8116.00	7776.11	7994.00	
5	Repair/AMC/CMC of Equipment	P-01-13-2210-03-103-98-51-N-V	1550.00	87.07	140.16	270.32	500.00	299.07	850.00	
6	Oral Dental Health Facilities in PHCs	P-01-13-2210-01-110-86-51-N-V	11000.00	1114.22	1327.79	1610.72	1920.00	1789.49	2090.00	
7	Purchase of Medicines for Hospitals	P-01-13-2210-01-110-79-51-N-V	7080.00	576.30	1249.93	2294.51	4090.00	2401.20	4090.00	
8	Improvement & Expansion of Hospital (Purchase of Machinery and Equipment)	P-01-13-2210-01-110-96-51-N-V	6200.00	487.22	733.30	1114.84	4500.00	2894.49	4500.00	
9	Providing Financial Assistance for Bio-Medical Waste Mgt.	P-01-13-2210-01-110-69-51-N-V	3200.00	191.98	385.72	399.72	450.00	374.56	450.00	
10	Computer Cell at Directorate Level & Distt. Level (I.T.)	P-01-13-2210-80-004-93-51-N-V	1570.00	178.17	227.38	201.62	132.00	63.61	168.00	
11	Devi Rupak Rashtra Uthan Evam Parivar Kalyan Yojana	P-01-13-2210-01-110-65-51-N-V	365.00	44.96	18.03	46.07	50.00	44.71	50.40	
12	Grant-in-Aid to New Saket Hospital, Panchkula	P-01-13-2210-01-110-82-51-N-V	1310.00	215.00	210.00	210.00	210.00	210.00	210.00	
13	Grant-in-Aid to Haryana State Blood Transfusion Council	P-01-13-2210-01-110-64-51-N-V	300.00	60.00	60.00	60.00	60.00	60.00	100.00	
14	National Programme for Control of Blindness (Ophthalmic Cell)	P-01-13-2210-06-101-91-51-N-V	226.00	21.25	21.90	26.37	40.00	26.17	60.00	
15	Training/Induction and Promotional Training Faculty for Medical and Para Medical Staff	P-01-13-2210-06-003-93-51-N-V	980.00	11.65	17.08	13.29	20.00	7.44	400.00	
16	Grant-in-Aid to Blood Transfusion Centres in P.G.I./ Medical College Hospital, Rohtak/Red Cross Society	P-01-13-2210-01-110-93-51-N-V	25.00	5.00	5.00	5.00				

1	2	3	4	5	6	7	8	9	10	11
17	Purchase of Medicines for SC Patients	P-01-13-2210-03-789-97-51-N-V	6150.00	1590.97	1983.14	2426.64	3410.00	3245.72	3800.00	
18	Providing Independent Feeder Lines in Hospitals	P-01-13-2210-01-110-48-51-N-V	870.00	110.03	43.80	171.27	250.00	168.15	250.00	
19	Grant-in-Aid to St. John Ambulance Services	P-01-13-2210-01-110-87-51-N-V	25.00	5.00	5.00	5.00	7.00	7.00	7.00	
20	Continuation of District Staff for Civil Surgeons	P-01-13-2210-01-001-98-51-N-V	3520.00	397.92	229.49	263.28	561.00	360.52	501.00	
21	Strengthening of Urban Hospitals & Dispensaries	P-01-13-2210-01-110-49-51-N-V	56375.00	5873.66	6788.75	8324.85	10947.00	10471.36	12262.00	
22	Improvement & Strengthening HQ Staff	P-01-13-2210-01-001-99-51-N-V	249.00	39.35	34.05	39.16	16.00	14.26	32.00	
23	Strengthening of Civil Registration System	P-01-13-2210-80-800-96-51-N-V	635.00			0.00	10.00		28.00	
24	Opening/Strengthening of ANM/GNM Nursing Training School	P-01-13-2210-06-003-94-51-N-V	775.00			0.00	1.00			
25	Reduction in Infant Mortality Rate (IMR) (TFC) (Additionality)	P-01-13-2210-01-110-41-51-N-V			1222.00	1108.00	1302.63	1302.63		
26	State Institute for Cancer, Mental, T.B. & Respiratory Diseases/Free Bus Services	P-01-13-2210-01-110-47-51-N-V	5.00		500.00	75.88	100.00	100.00		
27	Outsourcing of Support Services in Hospitals	P-01-13-2210-01-110-46-51-N-V	7600.00	324.81	1091.91	1749.59	3000.00	2976.93	3000.00	
28	Strengthening of De-Addiction Centres	P-01-13-2210-01-110-44-51-N-V	305.00		46.53	186.90	214.00	187.10	220.00	
29	Malaria	P-01-13-2210-06-101-99-51-N-V	5000.00	487.59	647.94	681.28	950.00	704.68	1000.00	
30	Implementation of NPCDCS & NPHCE	P-01-13-2210-01-110-43-51-N-V	565.00	282.31		0.00				
31	Opening/Construction of Sub-Centres in Majority SC Population Villages	P-01-13-2210-03-789-96-51-N-V				0.00				
32	Indira Bal Swasthya Yojana renamed as Rashtriya Bal Swasthya Karyakaram (RBSK)	P-01-13-2210-01-110-39-51-N-V			50.00	150.00	150.00	150.00	200.00	
33	Urban Health Mission	P-01-13-2210-01-110-40-51-N-V			235.37	1074.61	1415.00	1300.31	1598.00	
34	Mukhyamantri Muft Ilaaj Yojana	P-01-13-2210-01-110-38-51-N-V				2738.00	2900.00	2863.15	1800.00	
35	GIA to HSHRC for Quality Improvement of Health Institutions & HMIS (SJS)	P-01-13-2210-01-110-37-51-N-V				0.00	5500.00	5500.00	2621.00	
36	Improvement of Psychiatry Services (Mental Health Programme)		230.00							
37	Development of Health Infrastructure (TFC)		25000.00	5000.00	5000.00	5000.00				
Total - State Schemes			173810.00	20159.06	25569.10	36701.54	56466.63	50003.57	55280.40	5000.00

1	2	3	4	5	6	7	8	9	10	11
	State Share of CSS									
1	National Health Mission (NHM)	P-02-13-2210-03-103-84-51-N-V	27525.00	9638.00	10164.00	11247.00	19300.00	9272.33	20000.00	
2 i)	Providing Free Medical Treatment to People Living Below Poverty Line (Arogya Kosh)	P-02-13-2210-01-110-68-51-N-V	665.00		200.00	25.00	50.95	50.95	110.00	
ii)	Arogya Kosh for SC Patients	P-01-13-2210-03-789-98-51-N-V								
3	Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families								400.00	
	Total - State Share of CSS		28190.00	9638.00	10364.00	11272.00	19350.95	9323.28	20510.00	0.00
	Centre Share of CSS									
1	National Health Mission (NHM)	P-02-13-2210-03-103-84-51-N-V				35645.21	30400.00	28991.53	30000.00	
2	National AIDS & STD Control Programme	P-03-13-2210-06-101-85-51-N-V				800.00	3000.00	2067.60	3300.00	
3	Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families (75:25)								600.00	
	Others									
1	National Goitre Control Programme (100%)	P-03-13-2210-06-101-86-51-N-V				20.71	35.00	15.79	40.00	
2	Strengthening of the Office of the Chief Registrar of Death & Birth - N.A. (100%)	P-03-13-2210-80-800-97-51-N-V				0.00	1.00	0.00	1.00	
3	State Family Planning Bureau (100%)	P-03-13-2211-51-001-99-51-N-V				12621.26	440.00		454.00	
4	District Family Planning Bureau (100%)	P-03-13-2211-51-001-98-51-N-V					1168.10		1340.00	
5	Child Survival Safe Motherhood (100%)	P-03-13-2211-51-001-97-51-N-V					660.82		740.00	
6	Regional Family Planning Training Centre Rohtak (100%)	P-03-13-2211-51-003-99-51-N-V					137.00		150.00	
7	Training of A.N.Ms (100%)	P-03-13-2211-51-003-98-51-N-V					637.56		680.00	
8	Promotional Training School for MPW (Female), Rewari (100%)	P-03-13-2211-51-003-96-51-N-V					36.93	14124.15	46.00	
9	MPW Training School (Male), Rohtak (100%)	P-03-13-2211-51-003-95-51-N-V					71.10		65.00	
10	Sub Centres (100%)	P-03-13-2211-51-101-98-51-N-V					11650.50		12545.00	
11	Urban Family Welfare Services (100%)	P-03-13-2211-51-102-99-51-N-V					418.63		460.00	
12	Immunisation Programme (100%)	P-03-13-2211-51-103-99-51-N-V					1850.00		1550.00	
13	Conventional Contraceptives (100%)	P-03-13-2211-51-200-99-51-N-V					355.36		215.00	
	Total - Centre Share of CSS		0.00	0.00	0.00	36445.21	50862.00	45199.07	52186.00	0.00
	Grand Total - Health		202000.00	29797.06	35933.10	84418.75	126679.58	104525.92	127976.40	5000.00

**FOOD & DRUG ADMINISTRATION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Establishment	P-01-13-2210-06-104-45-51-N-V	2400.00	177.34	340.22	264.98	269.00	227.85	348.00	
Total - Food & Drug Administration			2400.00	177.34	340.22	264.98	269.00	227.85	348.00	0.00

**AYUSH
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Opening/Continuation of Homoeopathic Dispensaries	P-01-13-2210-02-102-99-51-N-V	251.23	15.29	18.39	19.47	35.00	16.69	46.00	
2	Continuation/Improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Lab, Kurukshetra and ISMR Institute, Pkl	P-01-13-2210-05-101-88-51-N-V	2529.19	249.55	1244.07	982.30	505.00	432.17	596.00	
3	Construction of building of Govt. Ayurvedic College/Hospitals (Ayush University) (SJS)	P-01-08-4210-03-101-91-51-N-V					300.00	574.06	920.00	920.00
4	Construction of building of Govt. Institute of ISM&R, Pkl and Directorate of Ayurveda in the Campus of Institute	P-01-08-4210-03-101-98-51-N-V					245.00		350.00	350.00
5	Strengthening of District Ayurvedic Offices (I.T)	P-01-13-2210-02-101-92-99-N-V					60.00	204.73	200.00	
6	Construction of Building (SJS)	P-01-08-4210-03-101-90-51-N-V							500.00	500.00
7	Strengthening of District Ayurvedic Offices (Estt. Expenses)	P-01-13-2210-02-101-92-98-N-V	500.00	36.21	54.87	48.60	164.00	53.96	261.00	
8	Strengthening of Directorate of Ayush	P-01-13-2210-02-101-93-51-N-V	375.46	34.11	41.11	46.42	55.00	53.56	87.00	
9	Construction/Repair of building of Govt. Ayurvedic/ Unani/Homoeopathic Dispensaries	P-01-08-4210-03-101-92-51-N-V	3045.35	394.17	429.02	434.79	30.00	35.42	40.00	40.00
10	Prathmik Swasthya Kendras and Special Medicines for Women, Children and Aged Person	P-01-13-2210-04-101-86-51-N-V					590.00	585.59	681.00	
11	Grant-in-Aid to Various ISM&H Institutions	P-01-13-2210-04-101-94-51-N-V	266.30	58.07	40.00	40.00	70.00	70.00	84.00	
12	IEC Wing in ISM&H	P-01-13-2210-02-101-92-99-N-V	250.00	38.20	30.29	22.70				
13	Health Awareness through ISM Fairs with Medical Camps	P-01-13-2210-04-101-90-51-N-V	157.50	28.78	17.92	11.19	65.00	51.80	23.00	
14	Up-Gradation of Ayush Dispensaries		4.36							
15	Establishment of Yoga Centres		50.00							

1	2	3	4	5	6	7	8	9	10	11
16	Up-gradation of Dispensaries into Model Dispensaries		126.62							
17	Establishment of Specialized Therapy Centre of Ayush in PGIMS, Rohtak		100.00							
	Total - State Schemes		7656.01	854.38	1875.67	1605.47	2119.00	2077.98	3788.00	1810.00
	State Share of CSS									
1	National Ayush Mission	P-02-13-2210-04-101-81-51-N-V					640.00	312.86	700.00	
a)	Supply of Essential Drugs		180.00	31.40	1.08					
b)	Estt. of Ayush OPD Clinics in PHCs		422.60							
c)	Estt. of Ayush IPD Clinics in CHCs		121.00							
d)	Setting up of Ayush Wing in District Hospitals		50.39							
e)	Setting up of Programme Management Units (PMUs/DMUs-4)		70.00	2.24						
	Total - State Share of CSS		843.99	33.64	1.08	0.00	640.00	312.86	700.00	0.00
	Centre Share of CSS									
1	National Ayush Mission	P-02-13-2210-04-101-81-51-N-V					1260.00	775.71	1050.00	
	Total - Centre Share of CSS		0.00	0.00	0.00	0.00	1260.00	775.71	1050.00	0.00
	Grand Total - Ayush		8500.00	888.02	1876.75	1605.47	4019.00	3166.55	5538.00	1810.00

**EMPLOYEES STATE INSURANCE
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Rashtriya Swasthya Bima Yojana	P-01-13-2210-01-102-95-51-N-V					21.08			
2	State Share Revolving Funds for IPS	P-01-13-2210-01-102-96-51-N-V	2810.00	384.99	413.18	474.98	16.00	16.00		
3	District Staff - Establishment Expenses	P-01-13-2210-01-102-98-98-N-V					627.00	570.23	870.00	
4	Headquarter Staff	P-01-13-2210-01-102-99-51-N-V					16.00	13.87	20.89	
Total - State Schemes			2810	384.99	413.18	474.98	680.08	600.10	890.89	0.00
State Share of CSS										
1	Rashtriya Swasthya Bima Yojana (Transfer to Health Deptt.)	P-02-13-2210-01-102-95-51-N-V	7990.00	599.25	379.40	376.62	20.00	15.75		
Total - Centre Share of CSS			7990	599.25	379.4	376.62	20.00	15.75	0.00	0.00
Centre Share of CSS										
1	Rashtriya Swasthya Bima Yojana (Transfer to Health Deptt.)	P-02-13-2210-01-102-95-51-N-V				358.03	725.00	646.23		
Total - Centre Share of CSS			0.00	0.00	0.00	358.03	725.00	646.23	0.00	0.00
Grand Total - ESI			10800.00	984.24	792.58	1209.63	1425.08	1262.08	890.89	0.00

**PUBLIC HEALTH ENGINEERING
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
A.	RURAL									
1	Special Component Sub Plan		8000.00	2583.49	4036.46	3156.91				
i)	Maintenance of Installation created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	P-01-38-2215-01-789-99-51-N-V					1125.00	1344.75	1500.00	
ii)	Water Supply to Scheduled Caste Dominated Habitation in Rural Areas	P-01-38-4215-01-789-98-51-N-V					1875.00	1548.21	2500.00	2500.00
2	NABARD		46000.00	7324.39	10583.22	10562.35				
i)	Rural Water Supply (SP) - Augmentation Water Supply	P-01-38-4215-01-102-93-93-N-V					4800.00	5144.27	4000.00	4000.00
ii)	Special Component Plan for SCs under Augmentation of Rural Water Supply	P-01-38-4215-01-789-97-51-N-V					1200.00		1000.00	1000.00
4	Maintenance of Rural Water Supply	P-01-38-2215-01-102-97-51-N-V	14000.00	1463.09	2320.95	2616.65	3000.00	2951.12	3000.00	
5	Independent Feeder	P-01-38-4215-01-102-93-92-N-V	5000.00	97.12	99.48	46.00	20.00	19.94	20.00	20.00
6	Augmentation of Water Supply		46500.00	6351.51	8230.13	12763.96				
i)	Rural Water Supply (SP) - Augmentation Water Supply	P-01-38-4215-01-102-93-94-N-V					10236.00	12518.92	18000.00	18000.00
ii)	Special Component Plan for SCs under Augmentation of Rural Water Supply	P-01-38-4215-01-789-96-51-N-V					2559.00		4500.00	4500.00
7	NCR (Mewat)		500.00	612.52	97.87					
8	Suspense (Stock)	P-01-38-4215-01-799-99-98-N-V	7500.00	-536.64	22.11	833.18	500.00	474.45	500.00	500.00
	Total - A (Rural)		127500.00	17895.48	25390.22	29979.05	25315.00	24001.66	35020.00	30520.00
B.	URBAN									
1	NCR	P-01-38-4215-01-101-94-51-N-V	92500.00	4094.05	2867.71	6497.03	7000.00	6739.66	15500.00	15500.00
2	Sewerage and Sanitation	P-01-38-4215-02-101-94-51-N-V	128375.00	17812.84	16861.39	16484.05	16874.00	21505.70	28152.00	28152.00
3	Augmentation of Water Supply	P-01-38-4215-01-101-99-99-N-V	106500.00	8972.12	7767.10	8491.78	17126.00	15986.88	18338.00	18338.00

1	2	3	4	5	6	7	8	9	10	11
4	Special Component Sub Plan		3100.00	305.63	2692.70	0.00				
i)	Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	P-01-38-2215-01-789-98-51-N-V					600.00	577.89	600.00	
ii)	Water Supply to Scheduled Caste dominated habitation in Urban Area	P-01-38-4215-01-789-99-51-N-V					744.00	569.83	500.00	500.00
iii)	Sewerage Facilities to SC dominated habitation in Urban Area	P-01-38-4215-02-789-99-51-N-V					656.00		900.00	900.00
5	Maintenance of Urban W/S and Sewerage - Maintenance Charges	P-01-38-2215-01-101-99-98-N-V	7500.00	834.96	1731.53	2567.92	2000.00	1929.07	2000.00	
6	Urban Storm Water Drainage Work	P-01-24-4711-01-201-98-51-N-V		1232.00	2015.85	1930.19	1500.00	1560.83	2000.00	2000.00
	Total - B (Urban)		337975.00	33251.60	33936.28	35970.97	46500.00	48869.86	67990.00	65390.00
	C. Other State Scheme									
1	Yamuna Action Plan (Sewerage Treatment) Phase-I Yamuna Action Plan Phase-II	P-01-38-4215-02-101-95-51-N-V	2500.00 25.00	327.12 15.88	199.77 22.32	173.64	200.00	79.83		
2	Institutional Strengthening of Public Health Engineering Deptt.	P-01-38-4215-01-800-99-51-N-V	2000.00	354.34	531.94	391.34	300.00	353.16	300.00	300.00
3	IEC Activities	P-01-38-2215-01-003-99-51-N-V				88.32	180.00	77.15	100.00	
4	Annuity of Land	P-01-38-4215-01-800-98-51-N-V			606.81	224.59	370.00	328.33	400.00	400.00
	Total - C (Other State Schemes)		4525.00	697.34	1360.84	877.89	1050.00	838.47	800.00	700.00
	D. TFC									
1	TFC (Mewat)		12500.00	89.08	1910.23	2683.43				
i)	Rural Water Supply (SP) - Mewat (TFC)	P-01-38-4215-01-102-93-91-N-V					376.82	491.97		
ii)	Special Component Plan for SCs under TFC Mewat	P-01-38-4215-01-789-95-51-N-V					119.70			
iii)	Urban Water Supply - Mewat TFC	P-01-38-4215-01-101-99-98-N-V					101.97			
2	TFC (Shivalik & Southern Haryana) additionality		37500.00	3816.52	6967.84	5669.40				
i)	Rural Water Supply (SP) - Shivalik & Southern Haryana (TFC)	P-01-38-4215-01-102-93-95-N-V					192.15	2237.88		
ii)	Special Component Plan for SCs under TFC (Shivalik & Southern Haryana)	P-01-38-4215-01-789-94-51-N-V					1518.10			
iii)	Urban Water Supply - Shivalik & Southern Haryana (TFC)	P-01-38-4215-01-101-99-97-N-V					5880.26	3719.40		
	Total - D (TFC)		50000.00	3905.60	8878.07	8352.83	8189.00	6449.25	0.00	0.00
	Total - State Schemes		520000.00	55750.02	69565.41	75180.74	81054.00	80159.24	103810.00	96610.00
	E. State Share of CSS									
1	National River Conservation Programme				2354.44	2875.76				
i)	National River Conservation Plan	P-02-38-4215-02-101-90-51-N-V					995.00	717.67	2930.00	2930.00
ii)	Special River Conservation Plan under (NRCP)	P-02-38-4215-01-789-91-51-N-V					75.00		220.00	220.00
	Total - State Share of CSS		0.00	0.00	2354.44	2875.76	1070.00	717.67	3150.00	3150.00

1	2	3	4	5	6	7	8	9	10	11
F. Centre Share of CSS										
1	National Rural Drinking Water Programme (NRDWP)					26011.65				
i)	Accelerated Rural Water Supply Programme	P-03-38-2215-01-102-95-51-N-V					740.00		740.00	
ii)	Desert Development Programme	P-03-38-4215-01-102-96-51-N-V					3473.25		3330.00	3330.00
iii)	Accelerated Rural Water Supply - NRDWP (Water Quality Affected Areas Chemical Contamination)	P-03-38-4215-01-102-98-92-N-V								
iv)	Accelerated Rural Water Supply - NRDWP (Water Quality Monitoring & Surveillance WQWS)	P-03-38-4215-01-102-98-93-N-V					460.00		300.00	300.00
v)	Accelerated Rural Water Supply - NRDWP (Support Activities)	P-03-38-4215-01-102-98-94-N-V					510.00		500.00	500.00
vi)	Accelerated Rural Water Supply - NRDWP - Calamities	P-03-38-4215-01-102-98-96-N-V					595.00	13546.42	500.00	500.00
vii)	Accelerated Rural Water Supply - NRDWP - Sustainability (Central)	P-03-38-4215-01-102-98-97-N-V					710.00		740.00	740.00
viii)	Accelerated Rural Water Supply - NRDWP - Coverage Central	P-03-38-4215-01-102-98-99-N-V					5968.36		5328.00	5328.00
ix)	Special Component Plan for Scheduled Castes under DDP	P-03-38-4215-01-789-92-51-N-V					1356.42		1170.00	1170.00
x)	Special Component Plan for Scheduled Castes under NRDWP	P-03-38-4215-01-789-93-51-N-V					2926.97		2132.00	2132.00
xi)	Operation & Maintenance of installation under NRDWP for SCSP	P-03-38-2215-01-789-97-51-N-V					260.00		260.00	
2	National River Conservation Programme (NRCP)	P-02-38-4215-02-101-90-51-N-V				1230.69	6700.00	3864.25	10000.00	10000.00
	Total - Centre Share of CSS		0.00	0.00	0.00	27242.34	23700.00	17410.67	25000.00	24000.00
	Grand Total - Public Health Engineering		520000.00	55750.02	71919.85	105298.84	105824.00	98287.58	131960.00	123760.00

HOUSING
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	House Building loan to Govt. Employees (Finance Department)	P-01-45-7610-51-201-97-51	4000.00	591.69	652.51	776.18	100.00	9.00		
	Total - Housing		4000.00	591.69	652.51	776.18	100.00	9.00	0.00	0.00

**POLICE
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Office Buildings / Lands	P-01-36-4055-51-207-99-51-N-V	20000.00	1011.21	10033.11	2988.30	13788.00	9286.97	11665.00	11665.00
2	Construction of Police Stations / Major Works	P-01-36-4055-51-207-97-51-N-V	52500.00	3004.87	1945.00	6027.41	9445.00	13478.21	10975.00	10975.00
3	Road Safety Fund	P-01-36-2055-51-109-51-18							1507.00	
4	TFC		7500.00	2500.00	1000.00	3000.00				
Total - State Schemes			80000.00	6516.08	12978.11	12015.71	23233.00	22765.18	24147.00	22640.00
1	State Share of CSS National Scheme for Modernisation of Police and Other Forces	P-02-36-2055-51-115-99-51-N-V					709.00		1600.00	
Total - State Share of CSS			0.00	0.00	0.00	0.00	709.00	0.00	1600.00	0.00
1	Centre Share of CSS National Scheme for Modernisation of Police and Other Forces	P-02-36-2055-51-115-99-51-N-V					1064.00	1050.00	2400.00	0.00
Total - Centre Share of CSS			0.00	0.00	0.00	0.00	1064.00	1050.00	2400.00	0.00
Grand Total - Police			80000.00	6516.08	12978.11	12015.71	25006.00	23815.18	28147.00	22640.00

**URBAN LOCAL BODIES
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1 i)	Urban Solid Waste Management	P-01-15-2217-80-800-86-99-N-V	2913.00	100.00		5000.00	1050.00	0.00	3500.00	
ii)	Urban Solid Waste Management (SCs)	P-01-15-2217-80-789-98-51-N-V					600.00		2000.00	
2	Grant-in-Aid to Kurukshetra Development Board	P-01-15-2217-80-800-99-51-N-V	2250.00	550.00	3152.00	500.00	600.00	600.00	700.00	
3	Training Plan for Women Counselor	P-01-15-2217-80-800-84-51-N-V	20.00		3.43	1.20		0.00	25.00	
4	Shifting of Milk Dairies	P-01-15-2217-80-800-76-51-N-V	1275.00			0.00	1.00	0.00	100.00	
5	Deen Dayal Upadhyay Sewa Basti Utthaan	P-01-15-2217-80-789-94-51-N-V	20128.00	3460.00	3850.00	5000.00	5500.00	5500.00	6000.00	
6	Rajiv Gandhi Shahri Bhagidari Yojana (RGSBY)	P-02-15-2217-80-192-97-51-N-V	1583.00	186.54		0.00	5.00	0.00	55.00	
7	Fire and Emergency Services (TFC)	P-01-15-2217-80-800-82-99-N-V	7500.00			5000.00	2501.00	2500.00		
8	Grant-in-Aid to Municipalities-SFC Devolution	P-01-15-2217-80-800-83-51-N-V	85695.00	14714.99	11812.50	15253.00	12665.00	12665.00	16169.00	
	Grant-in-Aid to Municipalities-SFC Devolution (SCSP)	P-01-15-2217-80-789-92-51-N-V					6331.00	6331.00	7963.00	
9	Share of Surcharge on VAT for Urban Local Bodies	P-01-15-2217-80-800-75-51-N-V	342517.00	49254.25	47057.88	71752.00	40497.00	75345.82	45355.00	
	Share of Surcharge on VAT for Urban Local Bodies (SCSP)	P-01-15-2217-80-789-91-51-N-V					42150.00		47210.00	
10	Contribution to Local Bodies from the proceeds of Stamp Duty - Municipal Corporation	P-01-15-2217-80-191-96-51-N-V	14100.00	31600.00	34040.55	38953.44	36500.00	31294.94	44000.00	
11	Contribution to Local Bodies from the proceeds of Stamp Duty - Municipal Committees/Councils	P-01-15-2217-80-192-92-51-N-V	18300.00	15200.00	11244.36	18025.01	19500.00	11329.85	28600.00	
12	Scheme for Compensation of loss of Commercial Property due to Natural Disasters	P-01-15-2217-80-192-90-51-N-V				212.00	44055.00	5305.71	200.00	
13 i)	Scheme for Upgradation of Choupals/Community Centre in the MC's of the State	P-01-15-2217-80-192-91-51-N-V				0.00	100.00	7.74	800.00	
ii)	Scheme for Upgradation of Choupals/Community Centre in the MC's of the State for SCs	P-01-15-2217-80-789-89-51-N-V					100.00		200.00	
14	Strengthening of Fire Services	P-01-15-2217-80-192-98-51-N-V				500.00	500.00	500.00	3500.00	

1	2	3	4	5	6	7	8	9	10	11
15	Construction of Palika Bhawan		200.00	200.00	250.00					
16	Strengthening of Fire Fighting Emergency Services		1250.00	74.00						
17	Development Works under 13th Finance Commission		55323.00	6080.73						
Total - State Schemes			553054.00	121420.51	111410.72	160196.65	212655.00	151380.06	206377.00	
State Share of CSS										
1	Development of Satellite & Counter Magnet Towns	P-02-15-2217-80-192-96-51-N-V	5000.00	66.14	347.90	0.00	563.70	1888.86	620.00	
2	Pradhan Mantri Aawas Yojana (Housing for All)	P-02-15-2217-80-192-94-51-N-V					1800.00	361.92	2665.00	
3	National Urban Livelihood Mission	P-02-15-2217-80-192-89-51-N-V					2400.00		1400.00	
4	Swachh Bharat Mission	P-02-15-2217-80-192-88-51-N-V					9036.00	5379.90	10100.00	
5	Smart City	P-02-15-2217-80-192-87-51-N-V					100.00		20000.00	
6	AMRUT	P-02-15-2217-80-192-86-51-N-V					13100.00	4380.00	22000.00	
7	Integrated Low Cost Sanitation Scheme	P-02-15-2217-80-800-78-51-N-V								
Total - State Share of CSS			5000.00	66.14	347.90	0.00	26999.70	12010.68	56785.00	0.00
Centre Share of CSS										
1	Development of Satellite & Counter Magnet Towns	P-02-15-2217-80-192-96-51-N-V					1367.00			
2	a) Pradhan Mantri Aawas Yojana b) Pradhan Mantri Aawas Yojana (SCSP)	P-02-15-2217-80-192-94-51-N-V P-02-15-2217-80-789-99-51-N-V	11357.00		10985.22	1809.59	2800.00 1200.00	0.00	2800.00 1200.00	
3	a) National Urban Livelihood Mission b) National Urban Livelihood Mission (SCSP)	P-02-15-2217-80-192-89-51-N-V P-02-15-2217-80-789-90-51-N-V				0.00	2100.00 1500.00		1890.00 810.00	
4	Swachh Bharat Mission	P-02-15-2217-80-192-88-51-N-V					5960.00	2956.76	6400.00	
5	Smart City	P-02-15-2217-80-192-87-51-N-V					500.00	400.00	20000.00	
6	AMRUT	P-02-15-2217-80-192-86-51-N-V					13100.00	4880.00	22000.00	
7	Jawaharlal Nehru National Urban Renewal Mission	P-02-15-2217-80-800-80-99-N-V	220589.00	16942.94	12789.53	0.00				
Total - Centre Share of CSS			231946.00	16942.94	23774.75	1809.59	28527.00	8236.76	55100.00	0.00
Grand Total - Urban Development			790000.00	138429.59	135533.37	162006.24	268181.70	171627.50	318262.00	0.00

**SWARNA JAYANTI SHAHARI ROZGAR YOJANA
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	P-02-15-2217-80-191-99-51-N-V	2600.00	795.51	284.85	0.00	1.00	0.00		
	Total - SJSRY		2600.00	795.51	284.85	0.00	1.00	0.00	0.00	0.00

TOWN & COUNTRY PLANNING (NCR)
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Loan to Urban Infrastructure Development Fund/ Stimulus Package for Various Departments			34870.00	39351.59	42302.26				
i)	Stimulus Package for Medical Educaion and Research	P-01-14-4217-60-051-90-51-N-V					13715.00			
ii)	Stimulus Package for Irrigation	P-01-14-4217-60-051-92-51-N-V					585.00	21613.05		
iii)	Stimulus Package for Public Health Engineering	P-01-14-4217-60-051-97-51-N-V					7700.00			
2	Grant-in-Aid to HUDA for NCR Satellite around Delhi	P-01-14-2217-80-800-87-51-N-V								
i)	Metro Ext. Delhi to Bahadurgarh		14022.00	2732.00		3546.00	3546.00		809.00	
ii)	For Conducting Study		1035.11			33.71	50.00		100.00	
iii)	Human Resource Development for Officers & Employees		100.00			1.68	10.00	6312.35	40.00	
iv)	Chandigarh Metro		91000.00			0.00			1.00	
v)	Metro Extension from YMCA Chowk, Fbd to Ballabgarh					2750.00	2750.00		2750.00	
vi)	Metro link from Dwarka to IFCO Chowk, Gurgaon								500.00	
3	Metro Extension to Faridabad		28842.89	16698.00	4005.70					
4	Const. of 250 Dwelling Units in Sector 56, Faridabad for SC		5000.00	135.00						
Total - NCR			140000.00	54435.00	43357.29	48633.65	28356.00	27925.40	4200.00	0.00

**INFORMATION AND PUBLICITY
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Press Information Centres	P-01-39-2220-60-103-98-51-N-V	9929.00	1750.47	3800.59	3384.28	4491.00	4442.69	4466.00	
2	Exhibitions	P-01-39-2220-60-101-97-51-N-V	3304.00	172.74	74.90	443.18	269.00	230.95	233.40	
3	Promotion of Cultural Activities	P-01-39-2220-60-800-97-51-N-V	3027.00	499.61	1142.32	819.64	790.00	793.47	733.00	
4	Setting up of Haryana Saraswati Heritage Dev. Board	P-01-39-2205-51-102-92-51-N-V					301.00	301.00	1000.00	
5	Training in Mass Communication / Research & Reference Section	P-01-39-2220-60-003-99-51-N-V	255.00	82.56	97.90	108.79	87.00	64.30	97.00	
6	Production of Films - Information Tech.	P-01-39-2220-01-105-99-99-N-V	385.00	70.93	95.04	129.44	45.00	200.61	100.00	
7	Production of Films - Establishment Expenses	P-01-39-2220-01-105-99-98-N-V					172.57		175.50	
8	Promotion of Modern Indian Languages & Literature					1200.00				
	(i) Haryana Sahitya Academy & Haryana Granth Academy	P-01-39-2220-60-800-91-99-N-V	900.00	132.00	300.00		270.00	270.00	600.00	
	(ii) Haryana Urdu Academy	P-01-39-2220-60-800-91-98-N-V	400.00	55.00	110.00		67.50	67.50	100.00	
	(iii) Punjabi Academy	P-01-39-2220-60-800-91-97-N-V	400.00	55.00	110.00		67.50	67.50	100.00	
	(iv) Haryana Sanskrit Academy	P-01-39-2220-60-800-91-96-N-V	400.00	55.00	110.00		67.50	67.50	100.00	
	(v) History & Culture Academy	P-01-39-2220-60-800-91-95-N-V	400.00	100.00	49.50		67.50	67.50	150.00	
	Total - Information & Publicity		19400.00	2973.31	5890.25	6085.33	6695.57	6573.02	7854.90	0.00

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Mukhya Mantri Vivah Shagun Yojana	P-01-19-2225-01-800-82-51-N-V	28000.00	8195.88	6626.20	6571.09	7500.00	6717.08	10000.00	
2	Dr. Ambedkar Medhavi Chhatra Yojana	P-01-19-2225-01-277-77-51-N-V	10100.00	1799.70	1554.34	1990.95	2550.00	2408.18	3000.00	
3	Dr. B.R.Ambedkar Housing Scheme for Scheduled Castes renamed as Dr. B.R.Ambedkar Housing Naweenikaran Yojana	P-01-19-2225-01-283-99-51-N-V	12520.00	2203.40	2619.80	2883.70	1000.00	657.20	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.	P-01-19-2225-01-789-94-51-N-V	0.50	100.00		0.00	100.00	100.00	100.00	
5	Administrative Subsidy to HSCFDC	P-01-19-2225-01-800-83-51-N-V	2550.00	434.57	650.00	675.00	675.00	675.00	675.00	
6	Financial Assistance for Training to SC Candidates in Un-Organised Sector through Private Institutions	P-01-19-2225-01-789-98-51-N-V	0.50			0.00				
7	Strengthening of Field/H.Q. Staff for Implementation of SCSP	P-01-19-2225-01-001-99-98-N-V	160.00	17.85	8.33	2.27	10.00	8.17	10.00	
8	Up-gradation of the Typing and Data Entry Skill to SC/BC Unemployed Youth through Computer	P-01-19-2225-01-277-73-51-N-V	600.00	43.87	19.63	47.22	50.00	36.70	60.00	
9	Tailoring Training to SC/BC Widows/Destitute Women/ Girls and Opening of New Kalyan Kendras	P-01-19-2225-01-102-97-51-N-V	479.00	168.57	64.71	81.27	82.00	56.24	90.00	
10	Financial Assistance to SC/BC Candidates for Higher Competitive Exam through Private Institutions	P-01-19-2225-01-277-88-51-N-V	1550.00	32.05		0.00			50.00	
11	Information Technology	P-01-19-2225-01-001-99-99-N-V	70.00	23.65	12.33	7.80	10.00	5.74	20.00	
12	Research and Studies	P-01-19-2225-01-277-72-51-N-V	50.00			0.00	16.00	8.83	30.00	
13	Housing Finance Scheme for BC & Minorities	P-01-19-2225-03-283-99-51-N-V	1500.00			0.00				
14	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	P-01-19-2225-01-277-69-51-N-V	200.00	2.86	0.59	0.61		0.68		
15	Financial Assistance to Institutions/Societies belonging to SC/BC	P-01-19-2225-01-789-93-51-N-V	250.00	50.00		45.00	20.00	4.00	30.00	

1	2	3	4	5	6	7	8	9	10	11
16	Construction of Kalyan Bhawan (SJS)	P-01-19-4225-01-800-99-51-N-V				0.00			500.00	500.00
17	Subsidy for Administrative Expenditure to HBCKN	P-01-19-2225-03-800-99-51-N-V	750.00	131.55	350.00	350.00	350.00	350.00	350.00	
18	Share Capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	P-01-19-4225-03-190-99-51-N-V	500.00	100.00	125.00	125.00	124.00	124.00	125.00	125.00
	Total - State Schemes		59280.00	13303.95	12030.93	12779.91	12487.00	11151.82	19040.00	625.00
	State Share of CSS									
19	Scheme for Development of Scheduled Castes									
a)	Share Capital to HSCF & D Corp.	P-02-19-4225-01-190-99-51-N-V	880.00			0.00	100.00	100.00	130.00	130.00
b)	Babu Jagjivan Ram Chhatrawas Yojana (for Boys)	P-02-01-2225-03-277-84-N-V	500.00			0.00			50.00	
c)	Implementation of PCR Act, 1955		1,385.00	188.17	224.38	202.99				
i)	Legal Aid	P-02-19-2225-01-800-90-51-N-V					2.75		3.00	
ii)	Incentive for the Mukhyamantri Samajik Samrasta Antarjatiya	P-02-19-2225-01-800-89-51-N-V					100.00		200.00	
iii)	Monetary Relief to the Victim of Atrocities	P-02-19-2225-01-800-85-51-N-V					162.50	253.95	200.00	
iv)	Encouragement Awards to Panchayat for their outstanding	P-02-19-2225-01-800-88-51-N-V					24.25		24.00	
v)	Debates and Seminars on Removal of untouchability	P-02-19-2225-01-800-87-51-N-V					3.00		3.00	
vi)	Publicity Scheme	P-02-19-2225-01-800-84-51-N-V					10.00		10.00	
20	Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi-Nomadic									
a)	Construction of Hostel for OBC Boys & Girls (50:50)	P-02-19-2225-03-277-92-51-N-V	350.00	210.00			250.00		250.00	
b)	Pre-Matric Scholarship Scheme for OBC Students (50:50)	P-02-19-2225-03-277-95-51-N-V					600.00		300.00	
c)	Dr. Ambedkar Centrally Sponsored Scheme of Pre-Matric & Post-Matric Scholarship for DNTs (75:25)	P-02-19-2225-03-277-91-51-N-V							250.00	
d)	Nanaji Deshmukh Centrally Sponsored Scheme for Construction of Hostels (75:25)	P-02-19-4225-03-800-99-51-N-V							100.00	100.00
e)	Award of Pre-Matric Scholarships to Children whose Parents are Engaged in Unclean Occupation (100%)		5.00							
	Total - State Share of CSS		3120.00	398.17	224.38	202.99	1252.50	353.95	1520.00	230.00
	Centre Share of CSS									
1	Scheme for Development of Scheduled Castes					299.50				
a)	Post Matric Scholarship Scheme for SC Students (100%)	P-03-19-2225-01-277-99-51-N-V					27850.00	6307.66	20000.00	
b)	Babu Jagjivan Ram Chhatrawas Yojana (for Girls) (100%)	P-03-19-2225-01-277-70-51-N-V					400.00	200.00	500.00	

1	2	3	4	5	6	7	8	9	10	11
c)	Babu Jagjivan Ram Chhatrawas Yojana (for Boys) (50:50)	P-02-19-2225-01-277-84-51-N-V					47.50		50.00	
d)	Implementation of PCR Act,1955									
i)	Legal Aid	P-02-19-2225-01-800-90-51-N-V					2.75		3.00	
ii)	Incentive for the Mukhyamantri Samajik Samrasta Antarjatiya	P-02-19-2225-01-800-89-51-N-V					100.00		194.90	
iii)	Monetary Relief to the Victim of Allocities	P-02-19-2225-01-800-85-51-N-V					162.50	253.95	200.00	
iv)	Encouragement Awards to Panchayat for their outstanding	P-02-19-2225-01-800-88-51-N-V					24.25		24.00	
v)	Debates and Seminars on Removal of untouchability	P-02-19-2225-01-800-87-51-N-V					3.00		3.00	
vi)	Publicity Scheme	P-02-19-2225-01-800-84-51-N-V					10.00		10.00	
e)	Share Capital to HSCF & D Corp. (51:49)	P-02-19-4225-01-190-99-51-N-V								
f)	Award of Pre-Matric Scholarships to Children whose Parents are Engaged in Unclean Occupation (100%)	P-03-19-2225-01-277-83-51-N-V					0.10		0.10	
g)	Upgradation of Merit of SC Students (100%)	P-03-19-2225-01-277-80-51-N-V					14.00	7.25	15.00	
h)	Pre-Matric Scholarship Scheme for SC Students in 9th & 10th Classes (100%)	P-03-19-2225-01-277-68-51-N-V					3300.00		3500.00	
2	Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi-Nomadic									
a)	Post Matric Scholarship Scheme for OBC Students (100%)	P-03-19-2225-03-277-93-51-N-V					3000.00	594.36	3000.00	
b)	Pre-Matric Scholarship Scheme for OBC Students(50:50)	P-02-19-2225-03-277-95-51-N-V							300.00	
c)	Construction of Hostels for OBC Boys & Girls (50:50)	P-02-19-2225-03-277-92-51-N-V							250.00	
d)	Dr. Ambedkar Centrally Sponsored Scheme of Pre-Matric & Post-Matric Scholarship for DNT (75:25)	P-02-19-2225-03-277-91-51-N-V								
e)	Nanaji Deshmukh Centrally Sponsored Scheme for construction of Hostels (75:25)	P-02-19-4225-03-800-99-51-N-V							300.00	300.00
	Others									
1	Subsidy for Traditional Schemes such as Dairy Piggery and other Schemes (100%)	P-03-19-2225-01-793-99-51-N-V					795.00		795.00	
2	SPV Street Lighting System in Villages with 50% more concentration of SCs (100%)	P-03-19-2225-01-793-80-51-N-V					100.00		500.00	
3	Skill Development Programme various field for Scheduled Castes	P-03-19-2225-01-793-79-51-N-V					1100.00		1200.00	
4	Infrastructure Development for Scheduled Castes & Others	P-03-19-2225-01-793-78-51-N-V					120.00		120.00	
	Total - Centre Share of CSS		0.00	0.00	0.00	299.50	37029.10	7363.22	30965.00	300.00
	Grand Total - Welfare of SC& BC		62400.00	13702.12	12255.31	13282.40	50768.60	18868.99	51525.00	1155.00

LABOUR
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan		Annual Plan				
			2012-17	2012-13	2013-14	2014-15	2015-16	2016-17	Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay
1	2	3	4	5	6	7	8	9	10	11			
1	Strengthening of Safety & Health Inspection System in the Factories	P-01-16-2230-01-102-98-51-N-V	15.00	1.00	0.20	0.77	3.50	2.98	4.30				
2	Setting up of Child Labour Cell for Implementation of National Programme for Elimination of Child Labour - Estt.	P-01-16-2230-01-113-98-98-N-V	80.00	9.82	2.39	5.73	8.00	5.61	9.50				
3	Rehabilitation of Destitute & Migrant Child Labour	P-01-16-2230-01-113-97-51-N-V	1000.00	75.00	65.07	66.03	77.30	61.02	78.20				
4	Setting up of Major Accident Hazard Control Cell	P-01-16-2230-01-102-94-51-N-V	815.00	12.64	11.50	20.61	11.00	7.10	14.00				
5	Computerization of Labour Department (Estt. Expenses)	P-01-16-2230-01-800-99-98-N-V	925.00	10.54	9.87	12.43	13.00		15.00				
6	Computerization of Labour Department (IT)	P-01-16-2230-01-800-99-99-N-V					200.00		200.00				
7	Providing of Mobile Vans for Facilitating the Health Care of Workers Working in Factories	P-01-16-2230-01-102-93-51-N-V	437.50	0.09	7.59	27.59	24.40	20.28	26.15				
8	Establishing to Industrial Hygiene Laboratories (IHL) at Gurgaon and Faridabad	P-01-16-2230-01-102-92-51-N-V	500.00	1.76	3.65	9.64	15.00	8.02	16.00				
9	Purchase of Plot for Labour Court Complex at FBD	P-01-16-4250-51-201-97-51-N-V	10.00			0.00	10.00		200.00	200.00			
9	Construction of Labour Court Complex at FBD, Gurgaon	P-01-08-4250-51-201-96-51-N-V	2,192.50	217.93	341.89	288.55	750.00	338.40	350.00	350.00			
Total - State Schemes			5975.00	328.78	442.16	431.35	1112.20	533.29	913.15	550.00			
1	State Share of CSS (Others) Rehabilitation of Bonded Labour	P-02-16-2230-01-112-99-51-N-V	25.00			0.00	2.50		2.50				
Total - State Share of CSS			25.00	0.00	0.00	0.00	2.50	0.00	2.50	0.00			
1	Centre Share of CSS (Others) Rehabilitation of Bonded Labour	P-02-16-2230-01-112-99-51-N-V				0.00			2.50				
Total - Centre Share of CSS			0.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00			
Grand Total - Labour			6000.00	328.78	442.16	431.35	1114.70	533.29	918.15	550.00			

**EMPLOYMENT EXCHANGES
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Overseas Employment Bureau	P-01-17-2230-02-101-86-51-N-V	375.00	1.32	30.44	22.94	12.00	14.62	20.00	
2	Computerisation of Employment Exchange Operations	P-01-17-2230-02-101-97-51-N-V	125.00	15.00	13.43	14.74	20.00	20.43	30.00	
3	Private Placement Consultancy and Recruitment Services Centres (PPC&RSCs)	P-01-17-2230-02-101-87-51-N-V	70.00	41.89	2.05	2.61	3.00	0.54	3.00	
4	Purchase of Land for Rozgar Bhawan					159.44				
Total - State Schemes			570.00	58.21	45.92	199.73	35.00	35.59	53.00	0.00
1	Centre Share of CSS (Others) National Career Service Project	P-03-17-2230-02-101-85-51-N-V				0.00	28.00	2.44	25.00	
Total - Centre Share of CSS			0.00	0.00	0.00	0.00	28.00	2.44	25.00	0.00
Grand Total - Employment Exchange			570.00	58.21	45.92	199.73	63.00	38.03	78.00	0.00

SOCIAL JUSTICE & EMPOWERMENT
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1 (i)	Ladli (Social Security Pension Scheme)	P-01-20-2235-60-102-93-51-N-V	8885.00	1532.61	1531.99	3120.36	3060.00	4001.09	3759.00	
(ii)	Ladli (Social Security Pension Scheme) for SCs	P-01-20-2235-60-789-95-51-N-V					1020.00		1253.00	
2	Nishakt Sashaktikaran Yojana (Swaran Jayanti Scheme)									
(i)	Insurance Scheme (NIRMAYA)	P-01-20-2235-02-101-66-51-N-V	1.00	0.25		0.25	0.25	0.25	0.25	
(ii)	Establishment of Research Centre/Special School & Recreation Centres for the Disabled	P-01-20-2235-02-101-71-51-N-V	125.00						1.00	
(iii)	Deployment of Trained Registered under National Trust Caregivers	P-01-20-2235-02-101-70-51-N-V	100.00			5.52	5.00	8.97		
(iv)	Funding of Local Level Committees	P-01-20-2235-02-101-69-51-N-V	21.00			0.00	1.00	0.30		
3	Pension to Eunuch	P-01-20-2235-60-102-92-51-N-V	2.00	0.50	0.56	1.78	3.75	2.31	5.00	
4	Pension to Dwarfs	P-01-20-2235-60-102-91-51-N-V	4.00	0.83	0.95	2.18	4.00	2.98	5.45	
5	State Level Project/Home for Persons with Special Needs, Rohtak (Sirtar)	P-01-20-2235-02-101-73-51-N-V	1925.00	195.00	268.25	186.50	200.00	256.75	325.00	
6	Share Capital of HBCKN	P-01-20-4235-02-190-98-51-N-V	707.50			91.50	306.50	91.50	92.00	92.00
7	Financial Assistance to Non School Going Differently Abled Children	P-01-20-2235-02-101-72-51-N-V	676.00	256.03	319.64	408.82	548.00	489.96	630.00	
8	Estt. of Senior Citizen Clubs in all Districts Urban Estates	P-01-20-2235-02-104-97-51-N-V	120.00	17.70		20.00	5.00	10.05	5.00	
9	Computerisation of I.T. Plan	P-01-20-2235-60-102-99-99-N-V	100.00	20.89	5.62	9.41	55.00	19.91	100.00	
10	Financial Assistant to Kashmiri Migrant Families Settled in Haryana	P-01-20-2235-02-800-78-51-N-V	65.00	17.71	3.65	0.13	0.30	0.02	0.30	
11	Home for Aged and Infirms, Rewari (SJS)	P-01-08-4235-02-104-99-51-N-V	400.00						10.00	10.00
12	Govt. Institute-cum-Braille Library for Blind Boys & Girls, Panipat		12.00	2.00	1.11	1.79				
a)	Revenue	P-01-20-2235-02-101-82-51-N-V					2.00	1.22	2.00	
b)	Capital	P-01-08-4235-02-101-98-51-N-V					100.00		900.00	900.00

1	2	3	4	5	6	7	8	9	10	11
13	Awareness Programme through Workshop, Seminars & Conference	P-01-20-2235-02-101-74-51-N-V	25.00	1.20	0.46	1.95	10.00	3.67	10.00	
14	Setting up of Senior Citizens Voluntary Services Association/Network	P-01-20-2235-02-104-93-98-N-V	120.00	7.70		4.70	5.00	8.00	5.00	
15	50% Concession in bus fare in Haryana Roadways Buses to Senior Citizens of Haryana State	P-01-20-2235-02-104-92-51-N-V	8887.00	1500.00	1500.00	3000.00	3000.00	3000.00		
16	Scheme for State Award for Older Persons	P-01-20-2235-02-104-94-51-N-V	65.00		12.01	0.00	11.00	10.83	11.00	
17	Issue of Identity Cards to Senior Citizens of Haryana	P-01-20-2235-02-104-96-51-N-V	110.00		5.96	6.19	5.00	6.57	5.00	
18	Providing Spectacles to Senior Citizens of Haryana	P-01-20-2235-02-104-95-51-N-V	60.00		0.42	2.50				
19	Estt. of Life Long Home for Mentally Retarded Persons (Gharaunda)	P-01-20-2235-02-101-65-51-N-V	200.00	10.00		0.00				
20	Financial Assistance to NGOs for Setting up of Drug De-Addiction Centres in Haryana	P-01-20-2235-02-101-64-51-N-V	500.00			12.26	10.00	7.31	20.00	
21	Share Capital to HBC&EWSKN for Handicapped	P-01-20-4235-02-190-97-51-N-V	707.50			0.00	1108.00	1108.00		
22 (i)	Financial Assistance to Destitute Children	P-01-20-2235-02-102-99-51-N-V	18053.00	3296.98	4558.66	10143.61	7702.00	10149.28	7995.00	
(ii)	Financial Assistance to Destitute Children (SCs)	P-01-20-2235-02-789-91-51-N-V					2568.00		2665.00	
23	Purchase of Inst. Plot/Construction of Building of Directorate (SJS)	P-01-08-4235-02-101-93-51-N-V	100.00				100.00		200.00	200.00
24	Rajiv Gandhi Pariwar Bima Yojana Rajiv Gandhi Pariwar Bima Yojana (SCs)	P-01-20-2235-60-102-94-51-N-V P-01-20-2235-60-789-96-51-N-V	25000.00	3969.64	6.00	4139.33	4550.00 450.00	4746.93	5460.00 540.00	
25	Indira Gandhi Priyadarshini Vivah Shagun Yojana	P-01-20-2235-60-102-90-51-N-V				316.62	16.00	15.59		
26	Kanyadaan (transfer to SC&BC Deptt.)	P-01-20-2235-02-103-70-51-N-V				0.00	5.00		10.00	
27	GIA to State Minorities Commission	P-01-20-2235-02-800-69-51-N-V				0.00	25.00	21.24		
28	Grant-in-Aid for Strengthening of State Channelizing Agencies of NMDFC			0.15						
29	Varishtha Nagrik Samman Clubs		803.00							
30	Planning-cum-Monitoring Cell		100.00	12.78						
	Total - State Schemes		67874.00	10841.97	8215.28	21475.40	24875.80	23962.73	24009.00	1202.00

1	2	3	4	5	6	7	8	9	10	11
	State Share of CSS									
28 (i)	Old Age Samman Allowance Scheme	P-02-20-2235-60-102-98-51-N-V	698697.00	91112.21	105462.23	166128.24	154300.00	201101.17	184720.00	
(ii)	Old Age Samman Allowance Scheme for SCs	P-01-20-2235-60-789-99-51-N-V					57070.00		68300.00	
29 (i)	Financial Assistance to Destitute Women & Widows	P-02-20-2235-60-102-96-51-N-V	367459.00	47221.57	51856.89	70655.78	68273.00	85311.58	77860.00	
(ii)	Financial Assistance to Destitute Women & Widows (SCs)	P-01-20-2235-60-789-98-51-N-V					22760.00		25950.00	
30 (i)	Pension to differently abled persons	P-02-20-2235-60-102-95-51-N-V	57920.00	8988.75	10032.49	16513.41	15960.00	19873.31	18750.00	
(ii)	Pension to differently abled persons (SCs)	P-01-20-2235-60-789-97-51-N-V					5325.00		6250.00	
31	Aam Aadmi Bima Yojana	P-02-20-2235-02-800-70-51-N-V				1200.00	400.00	308.71	1400.00	
	Total - State Share of CSS		1124076.00	147322.53	167351.61	254497.43	324088.00	306594.77	383230.00	0.00
	Centre Share of CSS									
1	National Social Assistance Programme (NSAP)									
(a)	Indira Gandhi National Old Age Pension Scheme	P-02-20-2235-60-102-98-51-N-V	16600.00	4223.00	4222.00	4223.00	5400.00	5400.00	5400.00	
(b)	Indira Gandhi National Family Benefit Scheme	P-03-20-2235-03-102-99-51-N-V	3500.00	531.10	697.20	777.00	900.00	636.90	900.00	
(c)	Indira Gandhi National Widow Pension Scheme	P-02-20-2235-60-102-96-51-N-V	3800.00	1624.00	1624.00	2119.00	2200.00	2200.00	2200.00	
(d)	Indira Gandhi National Disabled Pension Scheme	P-02-20-2235-60-102-95-51-N-V	1600.00	605.00	605.00	623.00	500.00	500.00	500.00	
2	Multi Sectoral Development Programme for Minorities	P-03-20-2235-02-800-73-51-N-V				1253.24	500.00	500.00	1000.00	
3	National Programme for Persons with Disabilities	P-02-20-2235-60-102-98-51-N-V								
	Others									
4	Pre-Matric Scholarship for Students belonging to Minority Communities (100%)	P-03-20-2235-02-800-77-51-N-V	150.00	28.39	26.57	52.75	160.00		5.00	
5	Merit cum means scholarship scheme for Minority Communities (100%)	P-03-20-2235-02-800-74-51-N-V				45.00	17.00	5.65	10.00	
6	Post Matric Scholarship for students belonging to Minority Communities (100%)	P-03-20-2235-02-800-76-51-N-V				24.63	3.19	2.04	6.00	
	Total - Centre Share of CSS		25650.00	7011.49	7174.77	8995.24	9680.19	9244.59	10021.00	0.00
	Grand Total - Social Justice & Empowerment		1217600.00	165175.99	182741.66	284968.07	358643.99	339802.09	417260.00	1202.00

**WOMEN AND CHILD DEVELOPMENT
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1 (i)	Aapki Beti Hamari Beti	P-01-21-2235-02-102-78-51-N-V	42260.00	6981.84	5022.27	5879.71	6900.00	9770.00	6900.00	
(ii)	Aapki Beti Hamari Beti for SCs	P-01-21-2235-02-789-99-51-N-V					2900.00		2900.00	
2	Integrated Child Development Services Scheme	P-01-21-2235-02-102-92-51-N-V	3649.25	696.92	271.79	361.00	513.00	302.06	613.00	
3 (i)	Surakshit Bhavishya Yojana for Anganwadi Workers/Helpers	P-01-21-2235-02-102-76-51-N-V	3500.00	477.85	559.69	310.21	485.00	561.22	490.00	
(ii)	Surakshit Bhavishya Yojana for Anganwadi Workers/Helpers for SCs	P-01-21-2235-02-789-98-51-N-V					100.00		125.00	
4	Haryana Women Dev. Corp. (Subsidy and Share Capital)		1250.00	200.00	300.00	210.00	210.00		210.00	
(i)	Haryana Women Dev. Corp.	P-01-21-2235-02-800-87-51-N-V						210.00		
(ii)	Share Capital to Haryana Women Dev. Corp.	P-01-21-4235-02-190-99-51-N-V								
(iii)	Financial Assistance to SC families by HWDC	P-01-21-2235-02-789-94-51-N-V					40.00		40.00	
5	Strengthening Voluntary Sector	P-01-21-2235-02-103-87-98-N-V	820.75	98.85	0.20	0.05	50.00			
6	Protection of Women from Domestic Violence	P-01-21-2235-02-103-76-51-N-V	500.00	85.98	95.14	107.93	120.00	107.59	150.00	
7 (i)	Gender Sensitization Programme (SJS)	P-01-21-2235-02-103-79-51-N-V	75.00	14.76	13.96	16.09	14.00	16.73	28.00	
(ii)	Gender Sensitization Programme (SCs)	P-01-21-2235-02-789-96-51-N-V					3.00		7.00	
8	(Planning-cum-Monitoring Cell) Communication & Publicity	P-01-21-2235-02-001-95-51-N-V	150.00	44.58	11.26	19.80	20.00	16.66	35.00	
9 (i)	Improving Infant & Young Child feeding	P-01-21-2235-02-102-80-51-N-V	100.00	19.59		16.02	12.00	3.25	16.00	
(ii)	Improving Infant & Young Child feeding (SCs)	P-01-21-2235-02-789-92-51-N-V					4.00		4.00	
10	Financial Assistance to Women Awareness Mgt. Academy (WAMA) at Rai	P-01-21-2235-02-800-82-98-N-V	200.00	49.00	40.00	20.00	10.00		20.00	
11	Staff for Head Quarter (Information Technology)	P-01-21-2235-02-001-97-99-N-V	50.00	1.70	3.02	11.08	20.00	18.99	20.00	
12 (i)	Swavlamban (NORAD)	P-01-21-2235-02-103-77-51-N-V	75.00	15.00	1.94	8.40	4.00			
(ii)	Swavlamban (NORAD) (SCs)	P-01-21-2235-02-789-95-51-N-V					1.00			
13	Award for Rural Adolescent Girls	P-01-21-2235-02-102-79-51-N-V	40.00	5.54	14.93	14.52	16.00	15.00	40.00	

1	2	3	4	5	6	7	8	9	10	11
14 a)	i) Construction of AWCs (State Share) ii) Construction of AWCs (State Share) (SCs)	P-01-21-4235-02-102-99-51-N-V P-01-21-4235-02-789-99-51-N-V							674.75 169.00	674.75 169.00
b)	i) Construction of AWCs Balance Cost (State Share) ii) Construction of AWCs Balance Cost (State Share) (SCs)	P-01-21-4235-02-102-99-51-N-V P-01-21-4235-02-789-99-51-N-V				4962.38	785.00 200.00	1236.39	3270.50 817.00	3270.50 817.00
c)	Construction of Anganwadi Centres	P-01-21-4235-02-102-99-51-N-V	6700.00	867.27			334.64			
d)	NABARD LOAN for Construction of AWCs NABARD LOAN for Construction of AWCs (SCs)	P-01-21-4235-02-102-99-51-N-V P-01-21-4235-02-789-99-51-N-V	11800.00	4932.00		4582.27	4240.00 1060.00	1383.71	2280.00 570.00	2280.00 570.00
15	Grant-in-Aid to Voluntary Org. (JJ Fund)	P-01-21-2235-02-102-77-51-N-V	50.00	10.00	10.00	10.00	10.00	10.00	10.00	
16	Skill Building & Rehabilitation of Juvenile	P-01-21-2235-02-102-75-51-N-V	5.00			0.00				
17	Home-cum Vocational Training/Protection Centres for Young Girls & Destitute Women & Widows	P-01-08-4235-02-103-99-51-N-V	150.00	66.49	49.57	22.13	35.00		35.00	35.00
18	Relief and Rehabilitation of Acid Victims	P-01-21-2235-02-103-73-51-N-V	150.00	0.50	21.76	7.82	10.00	7.53	20.00	
20	Construction of Homes under J.J. Act	P-01-21-4235-02-102-97-99-N-V	1000.00	2.94	175.00	700.00	700.00	524.92	700.00	700.00
21	Rashtriya Swasthya Bima Yojana	P-01-21-2235-02-103-72-51-N-V	125.00	12.72	17.02	7.12	5.00	3.97	10.00	
23	Haryana Child Welfare Council	P-01-21-2235-02-103-87-99-N-V			529.65	576.13	1400.00	649.83	1400.00	
	Total - State Schemes		72650.00	14583.53	7137.20	17842.66	20201.64	14837.85	21554.25	8516.25
	State Share of CSS									
1	Integrated Child Development Service (ICDS)	P-02-21-2235-02-102-92-51-N-V	15,000.00	2,140.49	2,184.25	2508.65	9578.00	9588.14	12958.00	
2	Setting up of Anganwadi Training Centres (UDISHA Project)	P-02-21-2235-02-102-88-51-N-V	200.00	25.51	31.10	44.93	15.00	50.54	200.00	
3	Kishori Shakti Yojana	P-02-21-2235-02-102-87-51-N-V					20.00		26.00	
4	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	P-02-21-2235-02-102-74-51-N-V					65.00		65.00	
5	Integrated Child Protection Scheme (ICPS)	P-02-21-2235-02-102-73-51-N-V	2,120.00	353.14	344.00	400.00	280.00	245.07	300.00	
6	State Women Empowerment Mission	P-02-21-2235-02-103-74-51-N-V	25.00	5.00		0.00	1.00		10.00	
7	Mahatma Gandhi Swavlamban Yojana	P-02-21-2235-02-103-71-51-N-V	5.00			0.00	0.50		0.50	
	Total - State Share of CSS		17350.00	2524.14	2559.35	2953.58	9959.50	9883.75	13559.50	0.00

1	2	3	4	5	6	7	8	9	10	11
	Centre Share of CSS									
1	Integrated Child Development Service (ICDS) Integrated Child Development Service (ICDS) (SCs)	P-02-21-2235-02-102-92-51-N-V P-02-21-2235-02-789-90-51-N-V				22577.00	11067.00 6519.00	14382.22	15127.00 6600.00	
2	Setting up of Anganwadi Training Centres (UDISHA Project)	P-02-21-2235-02-102-88-51-N-V					135.00	75.82	300.00	
3	Kishori Shakti Yojana	P-02-21-2235-02-102-87-51-N-V					65.00		65.00	
4	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	P-02-21-2235-02-102-74-51-N-V				128.87	98.00		105.00	
5	Integrated Child Protection Scheme (ICPS)	P-02-21-2235-02-102-73-51-N-V				400.00	420.00	367.62	450.00	
6	State Women Empowerment Mission	P-02-21-2235-02-103-74-51-N-V							30.00	
7	Mahatma Gandhi Swawlamban Pension Yojana	P-02-21-2235-02-103-71-51-N-V				0.00	0.50		0.50	
8	Construction of Anganwadi Centres	P-02-21-4235-02-102-99-51-N-V				0.00	5062.00	1309.49	2538.75	2538.75
9	National Mission for Empowerment of Women including Indira Gandhi matritva Sahyog Yojana (IGMSY)					24.42				
	Others									
10	Scheme for Beti Bachao Beti Pado	P-03-21-2235-02-102-70-51-N-V				223.00	800.00	385.47	1000.00	
11	Scheme for Financial Assistance and Support Services to Victim of Rape	P-03-21-2235-02-103-75-51-N-V				0.00				
12	One Stop Crisis Centre	P-03-21-2235-02-103-69-51-N-V							25.00	
13	Construction of One Stop Crisis Centre	P-03-21-4235-02-103-96-51-N-V							50.00	50.00
14	Village Convergence & Facilitation Services (VCFS)	P-03-21-2235-02-103-68-51-N-V							920.00	
15	Setting up of Anganwadi Training Centres (UDISHA Project)					404.36				
16	State Women Empowerment Mission					15.21				
17	Adolescent Girls Scheme renamed as Kishori Shakti Yojana					60.08				
	Total - Centre Share of CSS		0.00	0.00	0.00	23130.29	24166.50	16520.62	27211.25	2588.75
	Grand Total - Women & Child Development		90000.00	17107.67	9696.55	43926.53	54327.64	41242.22	62325.00	11105.00

**NUTRITION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1 (i)	Kishori Shakti Yojana	P-01-21-2236-02-101-94-51-N-V	2500.00	278.02	302.95	281.96	350.00	406.65	379.50	
(ii)	Kishori Shakti Yojana for SCs	P-01-21-2236-02-789-99-51-N-V					100.00		95.00	
Total - State Scheme			2500.00	278.02	302.95	281.96	450.00	406.65	474.50	
State Share of CSS										
1 (i)	Supplementary Nutrition Programme (in ICDS)	P-02-21-2236-02-101-95-51-N-V	41950.00	7650.55	6636.95	6629.65	6500.00	4920.00	12600.00	
(ii)	Supplementary Nutrition Programme (in ICDS) for SCs	P-02-21-2236-02-789-98-51-N-V					1700.00		5050.00	
2 (i)	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	P-02-21-2236-02-101-89-51-N-V	7550.00	438.78	610.02	689.45	400.00	564.41	400.00	
(ii)	SABLA (SCs)	P-02-21-2236-02-789-97-51-N-V					550.00		1000.00	
3 (i)	Indira Gandhi Matritva Sahyog Yojana (IGMSY)	P-02-21-2236-02-101-88-51-N-V					35.00	35.00	1100.00	
(ii)	Indira Gandhi Matritva Sahyog Yojana (IGMSY) (SCs)	P-02-21-2236-02-789-96-51-N-V					50.00		350.00	
Total - State Share of CSS			49500.00	8089.33	7246.97	7319.10	9235.00	5519.41	20500.00	
Centre Share of CSS										
1	Supplementary Nutrition Programme	P-02-21-2236-02-101-95-51-N-V				6629.64	11200.00	7278.72	12600.00	
2	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	P-02-21-2236-02-101-89-51-N-V				689.46	950.00	564.41	1425.50	
3	Indira Gandhi Matritva Sahyog Yojana (IGMSY)	P-02-21-2236-02-101-88-51-N-V				100.00	250.00	164.47	1350.00	
4	Multi Sectoral Nutrition Programme to address the Maternal and Child	P-02-21-2236-02-101-87-51-N-V								
Total - Centre Share of CSS			0.00	0.00	0.00	7419.10	12400.00	8007.60	15375.50	0.00
Grand Total - Nutrition			52000.00	8367.35	7549.92	7601.06	22085.00	13933.66	36350.00	0.00

**INDUSTRIAL TRAINING & VOCATIONAL EDUCATION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Skill Training to SC/ST Students		3200.00	878.32	1798.42	2533.29				
a)	Training Building for SC Wings	P-01-08-4250-51-789-98-51-N-V					1720.00	1712.43	1750.00	1750.00
b)	Skill Training for SC Students	P-01-18-2230-03-789-99-51-N-V					1700.00		1725.00	
c)	Skill Training for SC Students	P-01-18-4250-51-789-99-51-N-V					580.00	1546.66	590.00	590.00
2	Modernisation of Machinery, Equipments & Furniture	P-01-18-4250-51-800-97-51-N-V	13670.00	1602.60	2502.55	2483.38	3000.00	2755.91	4000.00	4000.00
3	Grant-in-Aid to Societies	P-01-18-2230-03-003-69-51-N-V	5000.00	586.11	879.00	697.03	1500.00	1500.00	1500.00	
4	State Project Implementation Unit (SPIU)- Establishment	P-01-18-2230-03-001-96-98-N-V	804.33	70.92	68.04	85.82	200.00	147.62	300.00	
5	Development of ITIs	P-01-18-2230-03-003-64-51-N-V	29000.00	4610.78	5546.71	7430.97	9300.00	9299.22	11000.00	
6	Creation of Infrastructure for Dev. of Industrial Training	P-01-18-4250-51-800-94-51-N-V	23500.00	2745.29	3871.04	5758.63	5500.00	5027.16	4200.00	4200.00
7	New Scheme for Const. of new ITIs (SJS)	P-01-18-4250-51-800-90-51-N-V							2800.00	2800.00
8	Development of Training Infrastructure in Mawat (TFC)	P-01-18-4250-51-800-93-51-N-V	7500.00	784.36	2338.49	6503.16				
9	Up-gradation of ITI into Centres of Excellence		2277.00	258.29	283.05					
Total - State Schemes			84951.33	11536.67	17287.30	25492.28	23500.00	21989.00	27865.00	13340.00
State Share of CSS (Others)										
1	State Implementation Project Unit (S.P.I.U.)	P-02-18-2230-03-001-96-51-N-V	5.50	3.36	2.88	3.46	3.75	2.96		
2 i)	Up-gradation of ITI's into Centres of Excellence	P-02-08-4250-51-800-98-51-N-V	42.17	196.83	42.50	553.79			23.46	23.46
ii)	Up-gradation of ITI's into Centres of Excellence	P-02-18-2230-03-003-70-51-N-V					163.75	12.71	31.00	
3	Implementation of MIS Application for Improvement in Vocational Training Services	P-02-18-2230-03-003-63-51-N-V	1.00	17.59		0.90	0.00		0.04	
Total - State Share of CSS			48.67	217.78	45.38	558.15	167.50	15.67	54.50	23.46

1	2	3	4	5	6	7	8	9	10	11
	Centre Share of CSS									
1	Skill Development Mission	P-03-18-2230-03-003-62-51-N-V				0.00	58.00			
	Skill Development Mission	P-03-18-4250-51-800-91-51-N-V								
	Others									
1	State Project Implementation Unit (SPIU)	P-02-18-2230-03-001-96-51-N-V				10.38	12.00	8.88		
2 (i)	Up-gradation of ITIs into Centres of Excellence - Capital	P-02-08-4250-51-800-98-51-N-V				1661.37	491.25	38.12	70.39	70.39
(ii)	Up-gradation of ITIs into Centres of Excellence	P-02-18-2230-03-003-70-51-N-V							93.00	
3	Implementation of MIS Application for Improvement in Vocational Training Services	P-02-18-2230-03-003-63-51-N-V				2.70	1.50		0.11	
4	State Implementation Cell for Up-gradation of ITIs under PPP (100%)	P-03-18-2230-03-001-95-51-N-V				2.24	12.10		7.00	
5	Skill Development Initiative (100%)	P-03-18-2230-03-001-94-51-N-V				0.00	600.00	124.70	600.00	
6	Organising Special Training for SC, ST under Special Central Assistance System (100%)	P-03-18-2230-03-003-74-51-N-V				21.28	500.00	21.72	100.00	
7	Hospitality Education in ITIs (100%)	P-03-18-4250-51-800-92-51-N-V				57.92	110.00		110.00	110.00
	Total - Centre Share of CSS		0.00	0.00	0.00	0.00	1784.85	193.42	980.50	180.39
	Grand Total - IT&VE		85000.00	11754.45	17332.68	26050.43	25452.35	22198.09	28900.00	13543.85

**FOOD & SUPPLIES
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan		Annual Plan				
			2012-17	2012-13	2013-14	2014-15	2015-16	2016-17	Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay
1	2	3	4	5	6	7	8	9	10	11			
1	Construction of godown (State Contribution)	P-01--23-4408-02-101-99-98-N-V		2,271.41	712.00	0.00	3000.00	2000.00	100.00	100.00			
2	Construction of godown (NABARD Contribution)	P-01--23-4408-02-101-99-99-N-V							1900.00	1900.00			
3	Daal Roti Scheme	P-01--23-2408-01-001-93-51-N-V					15400.00	10110.00	16000.00				
	Total - State Scheme		0.00	2271.41	712.00	0.00	18400.00	12110.00	18000.00	2000.00			
	State Share of CSS												
1	End to End Computerization of TPDS	P-02--23-2408-01-001-91-51-N-V					706.31	403.00	800.00				
	Total - State Share of CSS		0.00	0.00	0.00	0.00	706.31	403.00	800.00	0.00			
	Centre Share of CSS												
1	End to End Computerization of TPDS	P-02--23-2408-01-001-91-51-N-V					0.01						
	Total - Centre Share of CSS		0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00			
	Grand Total - Food & Supplies		0.00	2271.41	712.00	0.00	19106.32	12513.00	18800.00	2000.00			

**HARYANA INSTITUTE OF PUBLIC ADMINISTRATION
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Haryana Institute of Public Administration-Establishment Expenses	P-01-03-2070-51-003-98-98-N-V	1,000.00	60.01	190.40	184.14	605.00	605.00	402.00	0.00
	Total - HIPA	P-01-03-2070-51-003-98-98-N-V	1000.00	60.01	190.40	184.14	605.00	605.00	402.00	0.00

**PRINTING & STATIONERY
ANNUAL PLAN 2016-17
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Printing & Stationary (Machinery)	P-01-44-4058-51-103-98-51-N-V	150.00	7.14		0.00	45.00	44.99	580.00	580.00
2	Establishment of Panchkula Press	P-01-44-2202-01-108-97-98-N-V	50.00	4.86	4.81	9.33	16.00	15.04	20.00	
3	Repair of Building of Text Book Sale Depot, Karnal			8.09						
	Total - Printing & Stationery		200.00	20.09	4.81	9.33	61.00	60.03	600.00	580.00

PUBLIC WORKS (GENERAL ADMINISTRATION)
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan		Annual Plan				
			2012-17	2012-13	2013-14	2014-15	2015-16	2016-17	Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay
1	2	3	4	5	6	7	8	9	10	11			
1	District Administration	P-01-08-4059-01-051-99-51-N-V	23700.00	10158.18	7485.89	8103.97							
(i)	Major Works						2500.00	9749.13	3500.00	3500.00			
(ii)	Compensation						7500.00		10500.00	10500.00			
2	Judicial Buildings	P-01-08-4059-60-051-98-51-N-V	20400.00	2787.29	2516.99	2223.38	2000.00	2352.33	2170.00	2170.00			
3	Jail Buildings	P-01-08-4059-60-051-96-51-N-V	19800.00	1138.53	212.89	1887.43	4273.00	4295.41	5000.00	5000.00			
4	Public Works	P-01-08-4059-60-051-99-51-N-V	4600.00	1347.63	1292.51	2345.31	2500.00	2427.24	2500.00	2500.00			
5	Excise and Taxation Buildings, Check Barriers etc.	P-01-08-4059-60-051-97-51-N-V	1500.00	454.57		82.52	500.00	584.55	600.00	600.00			
6	Hospitality Buildings	P-01-08-4059-80-051-96-51-N-V	200.00			0.00							
7	Treasury & Accounts Buildings	P-01-08-4059-60-051-72-51-N-V	200.00			0.00							
8	House Sites to Landless Workers in Rural Areas	P-01-19-2225-01-283-98-51-N-V	200.00	5.00	3.65	2.04	8.00	6.43	5.00				
9	Construction of Office of State Vigilance Bureau	P-01-08-4059-01-051-69-51-N-V	200.00	994.00	894.00	337.94	500.00	500.00	500.00	500.00			
10	Construction of Office of State Information Commission	P-01-08-4059-01-051-70-51-N-V	200.00	50.35	50.00	28.35			50.00	50.00			
11	Construction of Rozgar Bhawan	P-01-08-4059-01-051-68-51-N-V		0.06		0.00			140.00	140.00			
12	Construction of MLA Flats	P-01-08-4059-60-051-64-51-N-V				0.00	700.00	451.21	1700.00	1700.00			
13	Jail Administration			198.19	209.12								
14	Yojana Bhawan			69.05									
	Total - State Schemes		71000.00	17202.85	12665.05	15010.94	20481.00	20366.30	26665.00	26660.00			
	State Share of CSS												
1	Administration of Justice	P-02-08-4059-60-051-98-51-N-V		165.42	383.32	327.13	800.00	939.01	1200.00	1200.00			
	Total - State Share of CSS		0.00	165.42	383.32	327.13	800.00	939.01	1200.00	1200.00			

1	2	3	4	5	6	7	8	9	10	11	
1	Centre Share of CSS Administration of Justice	P-02-08-4059-60-051-98-51-N-V					1635.04	2200.00	1401.20	1800.00	1800.00
	Total - Centre Share of CSS		0.00	0.00	0.00	0.00	2200.00	1401.20	1800.00	1800.00	
	Grand Total - Public Works		71000.00	17368.27	13048.37	15338.07	23481.00	22706.51	29665.00	29660.00	

OTHER GENERAL SERVICES
ANNUAL PLAN 2016-17
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakh)

Sr. No.	Major Head of Development	Scheme code	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	
			Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
1	Treasury & Accounts		900.00	110.04	671.61	212.69				
i)	Integrated Finance & Human Resource Management Information System	P-01-06-2054-51-095-96-51-N-V					300.01	44.59	500.00	
ii)	Headquarter Staff - Information Technology	P-01-06-2054-51-095-99-99-N-V					149.98	61.21	149.99	
iii)	Treasury Staff- Establishment Expenses	P-01-06-2054-51-097-99-98-N-V					200.00	134.37	200.00	
iv)	Treasury Staff - Information Technology	P-01-06-2054-51-097-99-99-N-V					0.01		0.01	
v)	Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition	P-01-06-2054-51-097-98-51-N-V					200.00		50.00	
	Total - Treasury & Accounts		900.00	110.04	671.61	212.69	850.00	240.17	900.00	0.00
2	Excise & Taxation									
i)	Excise & Taxation - Establishment	P-01-05-2040-51-001-99-99-N-V	1500.00	0.00		559.48	3479.00	1086.00	1209.00	
ii)	Establishment of Tax Research Unit in Excise & Taxation Office, Panchkula	P-01-05-2040-51-001-99-98-N-V							200.00	
	Total- Excise & Taxation		1500.00	0.00	0.00	559.48	3479.00	1086.00	1409.00	
3	Judicial Administration									
i)	District & Session Courts (Fast Track Courts)	P-01-42-2014-51-105-95-51-N-V	70.00	43.61	5.89	0.05	12.71	0.01	12.71	
ii)	Centre Share of CSS Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	P-03-42-2014-51-105-93-51-N-V				0.00	500.00		5.00	
	Total - Judicial Administration		70.00	43.61	5.89	0.05	512.71	0.01	17.71	0.00
4	Home Guard and Civil Defence									
i)	Centre Share of CSS Revamping of Civil Defence (100%)	P-03-36-2070-51-106-98-51-N-V				0.00	244.73			
	Total - Home Guard and Civil Defence		0.00	0.00	0.00	0.00	244.73	0.00	0.00	0.00
	Grand Total - Other General Services		2470.00	153.65	677.50	772.22	5086.44	1326.18	2326.71	0.00

STATEMENT- III
ALLOCATION OF CENTRAL ASSISTANCE TO STATE PLAN

List of Centrally Sponsored Schemes as per New Pattern

(Rs. in lakh)

Sl. No.	Name of Department	Umbrella Programmes	Schemes	Old Pattern of Funding	Actual Exp. 2014-15		RE 2015-16		Actual Exp. 2015-16		BE A.P. 2016-17	
					Centre Share	State Share	Centre Share	State Share	Centre Share	State Share	Centre Share	State Share
1	2	2	3	4	5	6	7	8	9	10	11	12
A.		Core of the Core- funding unchanged										
1	Rural Dev.	Mahatma Gandhi National Rural Employment Guarantee Scheme		90:10	19603.44	2178.16	24270.00	2530.00	18098.15	2010.91	30000.00	3000.00
2	Social Justice	National Social Assistance Programme		100	7742.00	0.00	9000.00	0.00	8736.90	0.00	9000.00	0.00
3	SC & BC	Umbrella Program for Development of Scheduled Castes	8 schemes	100	299.50	202.99	31914.10	0.00	6768.86	0.00	24500.00	0.00
		Umbrella Program for Development of Scheduled Tribes		100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Development of Backward Classes, differently abled and other vulnerable groups	5 Schemes	75:25	0.00	0.00	3000.00	850.00	594.36	0.00	3850.00	900.00
4	Social Justice	Umbrella Program for Development of Minorities	Multi-sectoral Development Program for Minorities	100	1253.24	0.00	500.00	0.00	500.00	0.00	1000.00	0.00
			Education Scheme for Madarasas/Minorities (Edu. Deptt)	100	151.62	0.00	20.00	0.00	0.00	0.00	20.00	0.00
		TOTAL- Core of Core			29049.80	2381.15	68704.10	3380.00	34698.27	2010.91	68370.00	3900.00
B.		Core schemes- New Pattern (60:40)										
1	Agriculture	Krishi Unnati Yojana	National Food Security Mission	100	2671.25	0.00	2000.00	2000.00	961.87	961.87	2400.00	1600.00
			National Horticulture Mission	85:15	6165.00	1819.32	7150.00	5850.00	5075.00	3621.28	9600.00	8110.00
			National Oilseed and Oil Palm Mission	75:25	191.46	63.81	1024.00	1024.00	296.15	296.15	1380.00	920.00
			National Mission on Agriculture Extension and Technology	90:10	668.97	74.33	547.00	484.00	294.33	294.33	2400.00	1600.00
2	Agriculture	Rashtriya Krishi Vikas Yojana		100	16648.80	0.00	24800.00	12700.00	24175.91	0.00	24000.00	16000.00
3	Irrigation	Pradhan Mantri Krishi Sinchai Yojana	Integrated Watershed Management Programme (Rural Dev.)	90:10	793.80	88.20	3330.00	2220.00	1261.20	840.80	6000.00	4000.00
			Accelerated Irrigation Benefit & Flood Management Programme	25:75	0.00	0.00	1.00	1.00	0.00	0.00	600.00	400.00
			Har Khet ko Pani (CADA)	50:50	5408.84	6712.02	7738.87	9500.00	7738.87	9422.37	10000.00	10500.00
			National Mission on Sustainable Agriculture	50:50	1420.00	1434.04	100.00	50.00	28.97	28.97	600.00	400.00
			(Micro Irrigation - Par Drop More Crop)	50:50			3556.00	2700.00	2355.74	2087.06	5500.00	5600.00

(Rs. in lakh)

Sl. No.	Name of Department	Umbrella Programmes	Schemes	Old Pattern of Funding	Actual Exp. 2014-15		RE 2015-16		Actual Exp. 2015-16		BE A.P. 2016-17	
					Centre Share	State Share	Centre Share	State Share	Centre Share	State Share	Centre Share	State Share
1	2	2	3	4	5	6	7	8	9	10	11	12
4	Animal Husbandry & Dairying	Rashtriya Pashudhan Vikas Yojana	National Livestock Management Programme	75:25	28.68	4.31	620.00	60.00	509.35	60.52	300.00	200.00
			National Livestock Health and Disease Control Programme	50:50	0.00	0.00	648.00	648.00	248.88	248.88	1068.00	712.00
			National Livestock Health and Disease Control Programme	100	183.10	0.00	200.00	0.00	148.19	0.00	0.00	0.00
			National Plan for Dairy Development	100	0.00	0.00	770.00	200.00	469.20	0.00	1200.00	800.00
5	Com. Dev.	Swachh Bharat Abhiyan (Rural and Urban)	Rural	75:25	0.00	0.00	12000.00	8000.00	4064.68	1440.37	7500.00	5000.00
			Urban	Component Saving	0.00	0.00	5960.00	9036.00	2956.76	5379.90	6400.00	10100.00
6	Public Health	National Rural Drinking Water Program		100	26011.65	0.00	17000.00	0.00	13546.42	0.00	15000.00	0.00
7	Health	National Health Mission	National Health Mission including NRHM	75:25	35645.21	11247.00	30400.00	19300.00	28991.53	9272.33	30000.00	20000.00
			National Mission on Ayush	75:25	0.00	0.00	1260.00	640.00	775.71	312.86	1050.00	700.00
			Mission on Medicinal Plants		87.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Now Central Sector	National AIDS & STD Control Programme	100	800.00	0.00	3000.00	0.00	2067.60	0.00	3300.00	0.00
		Rashtriya Swasthya Bima Yojana	75:25	358.03	251.35	725.00	20.00	646.23	15.75	600.00	400.00	
8	Education	National Education Mission	Sarva Siksha Abhiyan (SSA)	65:35	41449.47	22318.94	39500.00	26000.00	27477.50	18233.57	47400.00	31200.00
			Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	75:25	6161.31	2423.36	24456.80	23403.20	21626.23	20171.72	38468.80	36479.20
			Support for Educational Development including Teachers Training & Adult Education	75:25	3468.14	1157.32	6512.68	2968.32	5076.85	2558.10	5216.00	3477.00
			Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	65:35	260.00	140.00	3240.00	2160.00	3187.20	2124.80	9960.00	6640.00
9	WCD	Integrated Child Development Services		90:10	22577.00	2508.65	17586.00	9578.00	14382.22	9588.14	21727.00	12958.00
		Integrated Child Protection Scheme		75:25	400.00	400.00	420.00	280.00	367.62	245.07	450.00	300.00
		Indira Gandhi Matritrav Sahyog Yojana (IGMSY)		75:25	24.42	0.00	250.00	85.00	164.47	35.00	1350.00	1450.00
		Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Non-Nutrition)		100	128.87	0.00	98.00	65.00	0.00	0.00	105.00	65.00
		Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Nutrition)		50:50	689.46	689.45	950.00	950.00	564.41	564.41	1425.50	1400.00
		Kishori Shakti Yojana		100	60.08	0.00	65.00	20.00	0.00	0.00	65.00	26.00

(Rs. in lakh)

Sl. No.	Name of Department	Umbrella Programmes	Schemes	Old Pattern of Funding	Actual Exp. 2014-15		RE 2015-16		Actual Exp. 2015-16		BE A.P. 2016-17	
					Centre Share	State Share	Centre Share	State Share	Centre Share	State Share	Centre Share	State Share
1	2	2	3	4	5	6	7	8	9	10	11	12
10	Education	Mid-Day Meal Program		75:25	17497.54	9123.01	16866.00	10029.00	13148.46	9233.39	20090.00	11000.00
11	RD	Housing for all (Rural and Urban)	JNNURM including Pradhan Mantri Awas Yojana (MOHPUA)	75:25	1809.59	0.00	4000.00	1800.00	0.00	361.92	4000.00	2665.00
			IAY	75:25	10161.39	3387.13	14700.00	9350.00	8676.33	5784.22	9000.00	6000.00
12	Urban Local Bodies	National Livelihood Mission (Rural and Urban)	Urban	75:25	0.00	0.00	3600.00	2400.00	0.00	0.00	2700.00	1400.00
			Rural (NRLM)	75:25	2735.61	911.87	1650.00	1100.00	1914.36	752.04	1800.00	1200.00
13	Forests	Forestry and Wildlife	National River Conservation Programme (NRCP)	70:30	1230.69	2875.76	6700.00	1070.00	3864.25	717.67	10000.00	3150.00
			National Afforestation Programme (SFDA)	100	0.00	0.00	650.00	430.00	72.36	216.85	900.00	600.00
			National Mission for a Green India	75:25	0.00	0.00	0.00	0.00	0.00	0.00	1200.00	800.00
			Conservation of Natural Resources and Ecosystems (Drop)	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Integrated Development of Wild Life Habitats	100	20.00	0.00	100.00	65.00	90.30	60.16	150.00	100.00
		Project Tiger			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	Urban Local Bodies	Urban Rejuvenation (AMRUT) and Smart Cities Mission		50:50	0.00	0.00	13100.00	13100.00	4880.00	4380.00	22000.00	22000.00
		Smart City		50:50	0.00	0.00	500.00	100.00	400.00	0.00	20000.00	20000.00
15	Police Housing	Modernization of Police Forces		60:40	0.00	0.00	1064.00	709.00	1050.00	0.00	2400.00	1600.00
16	Administration of Justice	Infrastructure Facilities for Judiciary	Head 4059	75:25	0.00	0.00	2200.00	800.00	1401.20	939.01	1800.00	1200.00
17	B&R	Pradhan Mantri Gram Sadak Yojana (PMGSY)		75:25	21896.00	8142.00	27700.00	14000.00	27700.00	14000.00	4880.00	12615.00
		Total- Core schemes			227651.86	75771.87	308738.35	194895.52	232656.35	124249.51	355985.30	265367.20
C.		Optional Schemes- New pattern (50:50)										
1	RD	Backward Region Grant Fund (BRGF)		100	1910.21	0.00	300.00	300.00	63.16	0.00	300.00	300.00
2	Panchayat	Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)		75:25	1878.30	626.10	2000.00	2000.00	0.00	0.00	1650.00	1650.00
3	IT	National e-Governance Action Plan (NeGAP)		100	962.82	0.00	600.00	600.00	0.00	0.00	1930.00	1930.00
4	Industry	Assistance to States for Infrastructure (ASIDE)		100	2326.00	0.00	1500.00	1500.00	0.00	0.00	1500.00	1500.00
5	Education	Scheme for setting up of 6000 Model Schools		80:20	1603.59	687.19	0.00	5000.00	0.00	4928.68	0.00	0.00
6	Technical Ed	Skill Development Mission	Now Central Sector	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Land Record	National Land Record Management Programme (NLRMP)	Now Central Sector	50:50	48.48	48.48	1124.87	1124.87	72.81	72.81	1564.00	100.00

(Rs. in lakh)

Sl. No.	Name of Department	Umbrella Programmes	Schemes	Old Pattern of Funding	Actual Exp. 2014-15		RE 2015-16		Actual Exp. 2015-16		BE A.P. 2016-17	
					Centre Share	State Share	Centre Share	State Share	Centre Share	State Share	Centre Share	State Share
1	2	2	3	4	5	6	7	8	9	10	11	12
8	DESA	Support for Statistical Strengthening	Funding Pattern not changed	100	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00
9	Industry	National Handloom Development Programme		75:25	21.03	1.93	17.00	0.00	0.00	0.00	50.00	50.00
10	Horticulture	Catalytic Development Programme		50:50	10.00	10.00	3.14	0.50	0.00	0.00	0.00	0.00
11	Tourism	Infrastructure Development for Destinations		100	804.88	0.00	1000.00	0.00	90.59	0.00	2900.00	0.00
12	Sports	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	Now Central Sector	75:25	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
13	Industry	National Mission on Food Processing		75:25	1200.00	400.00	400.00	400.00	0.00	2.84	600.00	600.00
14	Education	National Service Scheme (NSS)	Now Central Sector	100	32.11	0.00	100.00	0.00	8.78	0.00	75.00	0.00
15	WCD	National Mission for Empowerment of Women										
		Total- Optional schemes			10797.42	1773.70	7245.01	11125.37	235.34	5004.33	12069.00	6130.00
		GRAND TOTAL			267499.08	79926.72	384687.46	209400.89	267589.96	131264.75	436424.30	275397.20

STATEMENT- IV
SCHEДУED 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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
XVI	POWER	0.00	17575.24	0.00	1600.00	18000.00	9711.31	6072.00
XVII	RENEWABLE ENERGY DEPARTMENT	500.00	0.00	55.00	60.00	150.00	0.00	150.00
XVIII	INDUSTRIES	300.00	49.98	24.77	60.09	367.00	29.85	12482.00
XIX	PWD (BUILDINGS & ROADS)	0.00	19312.22	27207.29	25425.37	27420.00	27078.66	61855.00
XX	ROAD TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00	3270.00
XXI	DISTRICT PLAN	60000.00	4776.48	10162.52	1957.88	14900.00	5623.95	16000.00
XXII	ELEMENTARY EDUCATION	146000.00	19414.51	18206.44	32650.52	47900.00	30545.94	69860.00
XXIII	SECONDARY EDUCATION	85950.00	7592.04	9324.18	13324.91	20700.00	14740.95	28800.00
XXIV	HIGHER EDUCATION	20000.00	5173.52	1616.42	6530.55	6000.00	7524.82	10320.00
XXV	TECHNICAL EDUCATION	10165.00	2371.19	1399.98	5274.11	7545.00	6.00	5360.00
XXVI	SPORTS	1500.00	483.45	231.27	1125.05	2700.00	481.21	2950.00
XXVII	MEDICAL EDUCATION	0.00	0.00	0.00	720.00	520.00	0.00	21500.00
XXVIII	HEALTH	13750.00	2383.40	2417.76	11410.08	15260.00	3856.83	17320.00
XXIX	AYUSH	0.00	0.00	0.00	0.00	0.00	0.00	540.00
XXX	PUBLIC HEALTH ENGINEERING	11100.00	2889.12	6729.16	14733.99	18273.00	13414.75	15282.00
XXXI	URBAN LOCAL BODIES	72193.00	40000.00	46150.00	49219.78	60481.00	49653.60	86683.00
XXXII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	520.00	250.00	116.67	0.00	0.00	0.00	0.00

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
XXXIII	TOWN & COUNTRY PLANNING	5000.00	135.00	0.00	0.00	0.00	0.00	0.00
XXXIV	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	51500.00	10985.23	9380.42	9636.07	16515.00	15293.11	43155.00
XXXV	SOCIAL JUSTICE & EMPOWERMENT	288954.00	18863.78	21881.36	58102.38	89193.00	74546.48	104958.00
XXXVI	WOMEN AND CHILD DEVELOPMENT	14704.15	2730.32	1978.17	7671.73	13920.00	9925.61	11232.00
XXXVII	NUTRITION	11140.00	2589.50	4281.06	3831.30	3050.00	2356.00	6495.00
XXXVIII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION	3200.00	878.32	1798.42	2533.29	3500.00	3259.09	4065.00
GRAND TOTAL		1021132.15	219391.16	240165.17	327553.59	472939.00	338994.76	636863.00

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
I	AGRICULTURE							
	<u>Crop Husbandry</u>							
1	Integrated Scheme for implementation of Oil Seed, Oil Palm and Maize	80.00	13.31	4.59	5.19			
2	Technology Mission on Cotton Development	12.00	1.21	0.62	0.00			
3	Macro management of Agriculture mode	5.00	43.81					
4	Safe and Scientific Storage of food grains	1985.00	300.00		280.00	300.00	300.00	
5	Scientific Beekeeping Quality Honey Production for SC farmers Including Agri. & Non Agri. Labour	1900.00	380.03	106.56	24.25	350.00	116.09	
6	Scheme for providing implements/machinery on subsidy to the group of farmers & farmers of SC category				285.94	450.00	138.39	200.00
7	Scheme for Intensive Cotton Dev. under Mini Mission-II of Technology Mission on Cotton (New Scheme)					5.00		
8	Pradhan Mantri Fasal Bima Yojana (SJS)							6000.00
9	National Oil Seed and Oil Palm Mission (State Share)					20.00		184.00
10	National Oil Seed and Oil Palm Mission (Centre Share)				15.58	60.00	53.30	276.00
11	Rashtriya Krishi Vikas Yojana (RKVY) (State Share)							500.00
12	Rashtriya Krishi Vikas Yojana (RKVY) (Centre Share)	2000.00	313.59	4.50	0.00	500.00		500.00
13	National Food Security Mission (State Share)							320.00
14	National Food Security Mission (Centre Share)				374.57	1200.00	331.50	480.00

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
15	National Mission on Agriculture Extension & Technology (State Share)				3.17	70.00	20.28	320.00
16	National Mission on Agriculture Extension & Technology (Centre Share)				18.51	200.00	20.28	480.00
17	Scheme for setting up of Biogas Plants for SC (Centre Share)							1.00
	Total - Crop Husbandry	5982.00	1051.95	116.27	1007.21	3155.00	979.84	9261.00
	<u>Soil & Water Conservation</u>							
1	National Mission on Sustainable Agriculture renamed as Pradhan Mantri Krishi Sinchayi Yojana(PMKSy) (State Share)	0.00						80.00
2	National Mission on Sustainable Agriculture renamed as Pradhan Mantri Krishi Sinchayi Yojana(PMKSy) (Centre Share)							120.00
3	Soil Health Cards Scheme (State Share)							80.00
4	Soil Health Cards Scheme (Centre Share)							80.00
	Total - Soil & Water Conservation	0.00	0.00	0.00	0.00	0.00	0.00	360.00
	TOTAL - AGRICULTURE	5982.00	1051.95	116.27	1007.21	3155.00	979.84	9621.00
II	HORTICULTURE							
1	Integrated Horticulture Plan Scheme	1500.00	249.71	396.05	457.38	400.00	360.22	400.00
2	National Horticulture Mission (State Share)					600.00		1600.00
3	National Horticulture Mission (Centre Share)					2000.00	1280.00	1920.00

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
4	National Mission on Sustainable Agriculture (Per Drop More Crop) (State Share)							1120.00
5	National Mission on Sustainable Agriculture (Per Drop More Crop) (Centre Share)					500.00	355.74	1100.00
	TOTAL - HORTICULTURE	1500.00	249.71	396.05	457.38	3500.00	1995.96	6140.00
III	HARYANA AGRICULTURAL UNIVERSITY	1750.00	307.15	371.00	430.04	500.00	464.84	500.00
	TOTAL - HARYANA AGRICULTURE UNIVERSITY	1750.00	307.15	371.00	430.04	500.00	464.84	500.00
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	562.21	1052.38	3370.00	1366.27 407.04	2000.00
2	National Plan for Dairy Development (State Share)						69.64	160.00
3	National Plan for Dairy Development (Centre Share)							240.00
4	National Livestock Mission (State Share)					80.00	30.57	40.00
5	National Livestock Mission (Centre Share)					210.00		60.00
6	National Livestock Health and Disease Control Programme (State Share)							144.00
7	National Livestock Health and Disease Control Programme (Centre Share)							216.00
8	National Livestock Health and Disease Control Programme (100%)					50.00	40.00	
	TOTAL - ANIMAL HUSBANDRY & DAIRYING	3000.00	760.99	562.21	1052.38	3710.00	1913.52	2860.00

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
V	FISHERIES							
1	Scheme for the welfare of SC families	300.00	15.00	17.63	42.75	200.00	182.66	200.00
	TOTAL - FISHERIES	300.00	15.00	17.63	42.75	200.00	182.66	200.00
VI	FORESTS							
1	Forests Activities in SC Villages	10000.00	1696.60	1599.77	1800.00	2000.00	1769.64	0.00
2	National Afforestation Programme (National Mission for a Green India)							0.00
	TOTAL - FORESTS	10000.00	1696.60	1599.77	1800.00	2000.00	1769.64	0.00
VII	COOPERATION							
1	Assistance to SC L/C Societies	50.00	10.66	2.40	2.00	35.00	6.20	24.00
2	Interest Subsidy to Members of SC	500.00	30.65	41.17	50.00	100.00	43.33	100.00
3	Interest Subvention scheme for HSCARDB	450.00	85.00					
4	Loan for Construction of Houses under Urban Housing Scheme			61.60	112.00	100.00	45.00	100.00
	TOTAL - COOPERATION	1000.00	126.31	105.17	164.00	235.00	94.53	224.00
VIII	RURAL DEVELOPMENT							
1	Swaran Jayanti Gram Swarozgar Yojana (SGSY) / National Rural Livelihood Mission (State Share)	4200.00	484.38	70.14	216.50	600.00	626.71	600.00
2	National Rural Livelihood Mission (NRLM) (Centre Share)				649.50	700.00		900.00

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
3	Indira Awas Yojana/Housing for All (IAY) (State Share)	8820.00	1179.06	2099.31	2083.05	3600.00	5418.01	3600.00
4	Indira Awas Yojana/Housing for All (IAY) (Centre Share)				6249.15	10800.00		5400.00
5	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) (State Share)		1243.03	1209.10	633.19	360.00	6021.50	600.00
6	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) (Centre Share)				5698.69	5000.00		6000.00
7	Backward Region Grant Fund (BRGF) (State Share)							100.00
8	Backward Region Grant Fund (BRGF) (Centre Share)	4000.00	842.45	959.63	1181.29	660.00	27.99	100.00
	TOTAL - RURAL DEVELOPMENT	17020.00	3748.92	4338.18	16711.37	21720.00	12094.21	17300.00
IX	COMMUNITY DEVELOPMENT							
1	Construction/Repair of Chaupal Subsidy Scheme		94.70	22.70	0.70	100.00	18.64	0.00
2	Health & Sanitation, Education and Rural Road Scheme/ Swaran Jayanti Maha Gram Vikas Yojana (SMAGY)		200.00	76.19	28.70	90.00	74.03	100.00
3	Scheme for the Employment Generation Programme		5873.63	6408.85	9449.27	10000.00	9672.24	10000.00
4	Scheme for assistance to HRDA / Rural Housing Scheme			35500.00	17368.00	19000.00	9474.00	8000.00
5	Pavement of CC Streets		2750.00	1183.93	341.64	460.00	459.42	0.00

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
6	Haryana Gramin Vikas Yojana							6570.00
7	Nirmal Bharat Abhiyan/Swachh Bharat Mission (Gramin) (State Share)			1216.33	0.00	1300.00	1575.72	2400.00
8	Nirmal Bharat Abhiyan/Swachh Bharat Mission (Gramin) (Centre Share)				0.00	3900.00		3225.00
TOTAL - COMMUNITY DEVELOPMENT		0.00	8918.33	44408.00	27188.31	34850.00	21274.05	30295.00
X	PANCHAYATS							
1	Mukhya Mantri Anusuchit Jati Nirmal Basti Yojana	24500.00	6088.72	4584.32	4917.65	5400.00	5400.00	
2	Special Development Works in Village Scheme (SFC)	9690.00	2585.60	1308.00	672.63	735.00	735.00	800.00
3	Mahatma Gandhi Gramin Basti Yojana	28950.00	6040.00		4561.98	5500.00	5497.88	7500.00
4	Grant-in-aid to Panchayati Raj Institutions	31502.40	4927.54					
5	Financial Assistance to PRIs on the recommendations of SFC	16572.40	4088.76	1000.00	1470.00	2135.00		2500.00
6	Financial Assistance to PRIs out of Surcharge on VAT	10425.20	3502.10	2500.00	3200.00	3720.00	3720.00	2000.00
7	Rashtriya Gram Swaraj Yojana		267.00					
TOTAL - PANCHAYATS		121640.00	27499.72	9392.32	14822.26	17490.00	15352.88	12800.00
XI	MEWAT DEVELOPMENT BOARD							
Grant-in-Aid for the Integrated Development of SCs of Mewat Area								
1	Community Works	350.00	15.02	58.56	60.00	245.00		310.00
2	Animal Husbandry	100.00						

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
3	Industrial Training & Vocational Education	200.00			0.00	15.00	2.16	
4	Education	500.00						
5	Agriculture	150.00			0.00	25.00		
6	Community Development	50.00						
	TOTAL - MEWAT DEVELOPMENT BOARD	1350.00	15.02	58.56	60.00	285.00	2.16	310.00
XII	SHIVALIK DEVELOPMENT BOARD							
1	Grant-in-Aid for Development of SCs in Shivalik Area	914.00	104.68	197.95	267.79	240.00		264.00
	TOTAL - SHIVALIK DEVELOPMENT BOARD	914.00	104.68	197.95	267.79	240.00	0.00	264.00
XIII	IRRIGATION							
1 (i)	Improvement of old/existing channels under RIDF(NABARD)	30000.00	9270.87	8520.00	7560.00	6950.00	5415.34	6950.00
(ii)	NABARD - Construction of Canal							4100.00
2	Dadupur Nalvi Irrigation Scheme	200.00	149.24	102.77	153.00	250.00	10.60	150.00
3	Raising & Strengthening of Embankment along Yamuna	1500.00	1981.00	139.47				
4	Rehabilitation of Water courses	10000.00	1645.67	2500.00	2500.00	3000.00	2563.50	3500.00
5	Accelerated Irrigation Benefit Programme (AIBP)	5000.00	127.88					
6	Const of new Minors for Equitable Distribution of Water	7500.00	897.57	1130.93	1145.00	1300.00	515.87	500.00
7	Rehabilitation of Canal Network-Improvement of Rehabilitation of Water Courses in SC population in the State	3000.00	935.84	3138.00	2995.00	3660.00	2817.00	4700.00
	TOTAL - IRRIGATION	57200.00	15008.07	15531.17	14353.00	15160.00	11322.31	19900.00

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
6	Right to Education Act							2200.00
7	Mid Day Meal (MDM) (State Share)							2200.00
8	Mid Day Meal (MDM) (Centre Share)				3791.52	5800.00	2902.66	4000.00
9	Sarva Shiksha Abhiyan (SSA) (State Share)							6240.00
10	Sarva Shiksha Abhiyan (SSA) (Centre Share)				4658.94	12400.00	5703.66	9720.00
TOTAL - ELEMENTARY EDUCATION		146000.00	19414.51	18206.44	32650.52	47900.00	30545.94	69860.00
XXIII	SECONDARY EDUCATION							
1	Free Bicycle to SC Boys & Girls in class 9th to 12th	4000.00	94.00	26.90	698.62	700.00	903.66	1200.00
2	One Time Allowances to SC (Cash Award) in classes 9th 12th	29331.50	2874.61	3280.87	3253.44	3700.00	3212.32	4000.00
3	Monthly stipend to all SC students in classes 9th to 12th	52618.50	4623.43	6016.41	8490.28	8000.00	7094.61	8000.00
4	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (State Share)							6240.00
5	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (Centre Share)				882.57	6000.00	3530.36	9360.00
6	Support for Educational Development including Teachers Training and Adult Education				0.00	1300.00		0.00
7	Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence				0.00	1000.00		0.00
TOTAL - SECONDARY EDUCATION		85950.00	7592.04	9324.18	13324.91	20700.00	14740.95	28800.00

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
XXIV	HIGHER EDUCATION							
1	Special Component for SC Students in Govt. Colleges	20000.00	5173.52	1616.42	6530.55	6000.00	7524.82	7000.00
2	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (State Share)							1330.00
3	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (Centre Share)							1990.00
	TOTAL - HIGHER EDUCATION	20000.00	5173.52	1616.42	6530.55	6000.00	7524.82	10320.00
XXV	TECHNICAL EDUCATION							
1	Supply of free books to SC students	310.00	50.00		27.87	100.00		100.00
2	Reimbursement of fee to SC students	2500.00			18.10	500.00	6.00	500.00
3	Construction of Hostel for SC Students	4330.00	939.19	1399.98	450.00			
4	Establishment of Four Institutes at Rohtak / Grant-in-Aid to State University of Performing and Visual Arts (SUPA), Rohtak		802.00		600.00	900.00		200.00
5	Setting up of new Govt. Polytechnics (NCRPB)		400.00					
6	Dev. of Govt. Polytechnics		80.00		2543.87	2200.00		2200.00
7	Stipend to SC Students	3025.00						
8	Establishment of Govt. Engineering College, Jhajjar		100.00					
9	Deen Bandhu Chhotu Ram University (Sonepat)				700.00	700.00		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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
3 (i)	Grant-in-Aid to Pt. B.D.Sharma University of Health Sciences, Rohtak							4000.00
(ii)	Grant for Creation of Capital Assets							1500.00
4	Establishment of BPS Women Medical College at Khanpur Kalan							1700.00
5	Kalpana Chawla Medical University (Capital)							2000.00
6	Mewat Medical College, Nalhar							1600.00
7	B.P.S. Women Medical College, Khanpur Kala							600.00
8	Kalpana Chawla Govt. Medical College, Karnal (SJS)							6000.00
9	Construction of new Govt. Medical College, Bhiwani (SJS)							1000.00
10	Construction of new Govt. Medical College, Jind (SJS)							500.00
11	Construction of new Govt. Medical College, Panchkula (SJS)							500.00
	TOTAL - MEDICAL EDUCATION	0.00	0.00	0.00	720.00	520.00	0.00	21500.00
XXVIII	HEALTH							
1	Janani Suraksha Scheme for SC	7600.00	792.43	434.62	733.44	1590.00	611.11	
2	Arogya Kosh for SCs Patients							
3	Purchase of Medicines for SC Patients	6150.00	1590.97	1983.14	2426.64	3410.00	3245.72	3800.00
4	Opening of Sub-Centres in Majority SC Population Villages				0.00	10.00		

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
5	Providing Free Medical Treatment to People Living Below Poverty Line (Arogya Kosh)					100.00		
6	Mukhyamantri Muft Ilaaj Yojana					700.00		360.00
7	National Health Mission (NHM) (State Share)				2250.00	2450.00		4000.00
8	National Health Mission (NHM) (Centre Share)				6000.00	7000.00		6000.00
9	National AIDS & STD Control Programme							660.00
10	Sub Centres (100%)							2500.00
	TOTAL - HEALTH	13750.00	2383.40	2417.76	11410.08	15260.00	3856.83	17320.00
XXIX	AYUSH							
1	Construction of building of Govt. Ayurvedic College/Hospitals (Ayush University) (SJS)							200.00
2	National Ayush Mission (State Share)							140.00
3	National Ayush Mission (Centre Share)							200.00
	TOTAL - AYUSH	0.00	0.00	0.00	0.00	0.00	0.00	540.00
XXX	PUBLIC HEALTH ENGINEERING							
1	Indira Gandhi Drinking Water Supply (Rural & Urban)	11100.00	2889.12	4036.46				

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
2	Special Component Sub Plan (Rural)				4816.79	4000.00	3585.99	4000.00
3	Special Component Sub Plan (Urban)					2000.00		2000.00
4	Sewerage Facilities to SC dominated habitation in Urban Areas			2692.70			1223.19	
5	NABARD				1539.19	2000.00	717.96	1000.00
6	Augmentation of Water Supply (Rural)				1590.27	2400.00	2079.03	4500.00
7	TFC (Mewat)				520.37		2162.07	
8	TFC (Shivalik & Southern Haryana)				917.32			
9	National Rural Drinking Water Programme (NRDWP)				5350.05	7798.00	3646.51	3562.00
10	National River Conservation Programme (NRCP)				0.00	75.00		220.00
	TOTAL - PUBLIC HEALTH ENGINEERING	11100.00	2889.12	6729.16	14733.99	18273.00	13414.75	15282.00
XXXI	URBAN LOCAL BODIES							
1	Integrated Housing and slum Development prog.-IHSDP	5000.00	1000.00	1800.00	0.00			
2	Urban Infrastructure Jawaharlal Nehru Urban Renewal Mission (JNNURM)	10000.00	5150.00	3000.00	0.00			
3	Deen Dayal Upadhyay Sewa Basti Utthan	20128.00	3460.00	3850.00	5000.00	5500.00	5500.00	6000.00
4	UIDSSMT	6500.00	2300.00		0.00			
5	Share of Surcharge on VAT for ULB	28065.00	28090.00	28700.00	36710.00	42150.00	37814.86	47210.00
6	Grant in Aid to Municipality - SFC Devolution			5000.00	5000.00	6331.00	6331.00	7963.00

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
7	Urban Solid Waste Management				1800.00	2000.00		2000.00
8	Scheme for upgradation of Choupals/Community Centre in the MC's of the State (CM Announcement)					2000.00	7.74	200.00
9	Pradhan Mantri Aawas Yojana (State Share)							800.00
10	Pradhan Mantri Aawas Yojana (Centre Share)	2500.00		3800.00	709.78	2000.00		1200.00
11	National Urban Livelihood Mission (State Share)							420.00
12	National Urban Livelihood Mission (Centre Share)				0.00	500.00		810.00
13	Swachh Bharat Mission (State Share)							2000.00
14	Swachh Bharat Mission (Centre Share)							1280.00
15	Smart City (State Share)							4000.00
16	Smart City (Centre Share)							4000.00
17	AMRUT (State Share)							4400.00
18	AMRUT (Centre Share)							4400.00
	TOTAL - URBAN LOCAL BODIES	72193.00	40000.00	46150.00	49219.78	60481.00	49653.60	86683.00
XXXII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA							
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	520.00	250.00	116.67	0.00			
	TOTAL - SWARNA JAYANTI SHAHARI ROZGAR YOJANA	520.00	250.00	116.67	0.00	0.00	0.00	0.00

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
XXXIII	TOWN & COUNTRY PLANNING							
1	Construction of dwelling units	5000.00	135.00					
	TOTAL - TOWN & COUNTRY PLANNING	5000.00	135.00	0.00	0.00	0.00	0.00	0.00
XXXIV	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES							
1	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	379.00	143.00	61.47	77.21	90.00	46.12	73.00
2	Financial Assistance to SC candidates for higher competitive exam.	1150.00	16.20		0.00	40.00		40.00
3	Housing scheme for Scheduled Castes and Denotified Tribes/ Dr. B.R.Ambedkar Housing Naveenikaran Yojana	12520.00	2203.40	2619.80	2883.70	4000.00	657.20	4000.00
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	224.38	202.29			
6	Share capital to HSCF & D Corp.	880.00			0.00			
7	Strengthening of field/Head quarter staff	160.00	17.85	8.33	2.27	40.00	10.00	10.00
8	Dr. Ambedkar Medhavi Chhatra Yojana	9000.00	1530.00	904.19	701.12	1600.00	1299.35	2400.00
9	Administrative Subsidy to HSCFDC	2550.00	434.57	650.00	675.00	675.00	675.00	675.00
10	Mukhya Mantri Viwah Shagun Yojana	22000.00	6259.83	4879.70	4717.56	6400.00	5373.66	8000.00

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	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
23	Skill Development Programme various field for Scheduled Castes							1200.00
24	Infrastructure Development for Scheduled Castes & Others							120.00
TOTAL - WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES		51500.00	10985.23	9380.42	9636.07	16515.00	15293.11	43155.00
XXXV	SOCIAL JUSTICE & EMPOWERMENT							
1	Pension to Differently Abled Persons	14480.00	1126.83	1273.50	3637.25	5325.00	4115.41	6250.00
2	Old Age Samman Allowance Scheme	175000.00	11201.82	13259.93	36096.63	57070.00	48924.34	68300.00
3	National Family Benefit Scheme	875.00	157.75	227.90				
4	Ladli (Social Security Pension Scheme)	2221.00	179.18	182.58	402.26	1020.00	941.10	1253.00
5	Financial Assistance to Destitute Women & Widows	91865.00	5803.88	6389.01	15481.81	22760.00	17677.34	25950.00
6	Financial assistance to Destitute Children	4513.00	394.32	548.44	2065.78	2568.00	2447.29	2665.00
7	Rajiv Gandhi Pariwar Bima Yajana				418.65	450.00	441.00	540.00
TOTAL - SOCIAL JUSTICE & EMPOWERMENT		288954.00	18863.78	21881.36	58102.38	89193.00	74546.48	104958.00
XXXVI	WOMEN AND CHILD DEVELOPMENT							
1	Ladli / Aapki Beti Hamari Beti	12250.00	2181.55	1773.85	2300.00	4150.00	2936.95	2900.00
2	Strengthening of Voluntary Sector	164.15	18.85					
3	Construction of Anganwadi Centres	1340.00	400.00					
4	Gender Sensitization Programme (SJS)	15.00	2.95	2.61	2.10	3.00	3.00	7.00

STATE : HARYANA

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Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
5	Improving Infant & Young Child feeding	20.00	3.97		0.10	4.00	0.86	4.00
6	Swavlamban (NORAD)	15.00	3.00	0.75	0.00	3.00		
7	Subsidy to Haryana Women Development Corporation	200.00	40.00	60.00	42.00	60.00	42.00	40.00
8	Future Security Scheme / Surakshit Bhavishya Yojana for Anganwadi Workers/Helpers	700.00	80.00	140.96	109.98	100.00	94.82	125.00
9	Integrated Child Development Service (ICDS) (Centre Share)				4176.68	6600.00	6443.15	6600.00
10	NABARD Loan for construction of Anganwari Centres				990.87	1060.00		570.00
11	Construction of 1500 Anganwari Centres					1940.00	404.83	986.00
12	ICDS Mission Mode Construction of Anganwari Centres to borne balance cost							
13	National Mission for Empowerment of Women including Indira Gandhi Mattritva Sahyog Yojana (IGMSY) (75:25 from 2015-16)				50.00			
	TOTAL - WOMEN AND CHILD DEVELOPMENT	14704.15	2730.32	1978.17	7671.73	13920.00	9925.61	11232.00
XXXVII	NUTRITION							
1	Kishori Shakti Yojana (Adolescent Girls Scheme)	500.00	90.53	82.62	89.40	100.00	89.11	95.00
2	Supplementary Nutrition Programme (in ICDS) (State Share)	8390.00	2238.97	3941.25	3301.55	2350.00	1974.94	5050.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - SABLA (State Share)	2250.00	260.00	257.19	440.35	550.00	266.02	1000.00
4	Indira Gandhi Mattritva Sahyog Yojana (IGMSY) (State Share)					50.00	25.93	350.00
	TOTAL - NUTRITION	11140.00	2589.50	4281.06	3831.30	3050.00	2356.00	6495.00

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		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9
XXXVIII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION							
1	Skill Training to SC Students	3200.00	878.32	1798.42	2533.29	3500.00	3259.09	4065.00
	TOTAL - INDUSTRIAL TRAINING & VOCATIONAL EDUCATION	3200.00	878.32	1798.42	2533.29	3500.00	3259.09	4065.00
	GRAND TOTAL	1021132.15	219391.16	240165.17	327553.59	472939.00	338994.76	636863.00

STATEMENT- V
WOMEN COMPONENT

STATEMENT - V

ANNUAL PLAN 2016-17 (BUDGETED)
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	Annual Plan 2015-16			Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE RESEARCH & EDUCATION (HAU)	2585.77	421.93	464.99	2643.78	2966.25	2966.25	2531.21	3262.88
II	COOPERATION	950.00	67.50	35.00	12.50	10.00	10.00	7.50	15.00
III	RURAL DEVELOPMENT	10840.00	1431.71	1184.16	1035.51	4600.00	8525.20	6742.81	36000.00
IV	MEWAT DEVELOPMENT BOARD	750.00	58.21	49.33	46.08	0.00	99.00	48.67	70.00
V	ELEMENTARY EDUCATION	371893.00	46494.19	48697.73	55494.67	45766.00	103939.65	82981.90	124768.94
VI	SECONDARY EDUCATION	163522.10	11224.39	13233.99	35083.90	54886.37	77602.50	65602.12	100887.86
VII	HIGHER EDUCATION	29590.00	5574.97	4732.87	6300.11	6955.95	7738.30	7297.09	7300.30
VIII	TECHNICAL EDUCATION	35894.50	5196.71	5715.93	7693.64	9300.00	7838.00	7137.00	7655.50
IX	HEALTH	19895.00	6839.11	1453.91	2459.51	3872.00	6346.57	6099.10	50.40
X	URBAN LOCAL BODIES	20.00	0.00	3.43	1.20	3.30	0.00	0.00	25.00
XI	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	780.00	238.65	85.46	0.00	0.00	0.00	0.00	0.00
XII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	35368.00	9201.90	7835.14	7870.03	9569.25	23376.50	11032.89	11761.00
XIII	SOCIAL JUSTICE & EMPOWERMENT	645669.00	86928.18	94863.99	140645.36	174556.00	185599.45	175528.40	213688.40
XIV	WOMEN AND CHILD DEVELOPMENT	49150.75	8058.13	6675.67	7233.24	11068.50	12461.00	11460.11	13015.00
XV	NUTRITION	18440.00	8367.35	7549.92	7601.06	12600.00	22085.00	13933.66	36350.00
GRAND TOTAL		1385348.12	190102.93	192581.52	274120.59	336153.62	458587.42	390402.46	554850.28

STATE : HARYANA

(₹ in lakhs)

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		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE RESEARCH & EDUCATION (HAU)								
1	Agricultural Research & Education (HAU)	2585.77	421.93	464.99	2643.78	2966.25	2966.25	2531.21	3262.88
	TOTAL	2585.77	421.93	464.99	2643.78	2966.25	2966.25	2531.21	3262.88
II	COOPERATION								
1	Assistance of Women Cooperatives	950.00	67.50	35.00	12.50	10.00	10.00	7.50	15.00
	TOTAL	950.00	67.50	35.00	12.50	10.00	10.00	7.50	15.00
III	RURAL DEVELOPMENT								
1	Swaranjayanti Gram Swarozgar Yojana (SGSY) / NRLM	3360.00	454.75	140.27	433.00	1200.00	1450.00	1253.41	3000.00
2	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	7480.00	976.96	1043.89	602.51	3400.00	7075.20	5489.40	33000.00
	TOTAL	10840.00	1431.71	1184.16	1035.51	4600.00	8525.20	6742.81	36000.00
IV	MEWAT DEVELOPMENT BOARD						99.00	48.67	
1	Education	500.00							
2	Industrial Vocational and Off-farm Training	200.00							
3	Community Development	50.00	58.21						
4	Salary of 6 SHG Federation Staff for Sustainability of Self Help Groups for Women			49.33	46.08				70.00
	TOTAL	750.00	58.21	49.33	46.08	0.00	99.00	48.67	70.00

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(₹ 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	Annual Plan 2015-16			Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
V	ELEMENTARY EDUCATION								
1	Expansion of Facilities Classes I-V & VI-VIII (Full Time)				17061.34				
i)	Up-gradation of Branch Pry and Pry to Middle School and Adtl. Post of JBT	40293.00	9924.03	15019.67			21777.00	20535.80	27540.00
ii)	Provision of Infrastructure & Equipment (Dual Desk)	2450.00	488.73	4849.39		490.00	510.00	508.60	3825.00
iii)	Up-gradation of Branch Pry. Schools to Full-Fledged Pry. School / Opening of new Pry. Schools (Classes I-V)						7650.00	6882.34	9945.00
iv)	To provide Clean and Healthy Learning Environment in Schools						102.00	0.00	102.00
v)	Construction of Additional Classroom and Repair of Primary Schools Buildings						1275.00	1275.00	1275.00
2	Incentives for SC/EWS Student Classes I to VIII								
i)	Book Bank	2450.00	441.00	490.00	802.64	588.00	612.00	610.22	612.00
ii)	Rajiv Gandhi Scholarship for Middle Class	250.00	39.49	19.29	40.33	58.80	61.20	32.33	61.20
iii)	Monthly Stipend to all BPL & BC-A Students	20335.00	3940.28	2140.73	3712.61	5390.00	4284.00	3250.03	4284.00
3	Other Programme								
i)	Supporting Staff for DPEO, Panchkula					14.70	5.74	4.42	0.00
ii)	Computerisation & Networking under I.T.					88.20	119.85	93.54	173.40
iii)	Edusat Project for Elementary Edu. Rohtak & Panchkula	245.00	49.00	49.00	49.00	0.00			
iv)	Thirteenth Finance Commission Grant	7154.00	2254.00	2401.00	2499.00	0.00			
v)	Implementation of Right to Education Act, 2009	37240.00	4580.44	2898.52	4065.16	7350.00	4968.42	3873.04	5658.45

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Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16			Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
4	CSS Schemes								
i)	Sarv Shiksha Abhiyan	176400.00	12644.79	9257.91	10936.28	11539.50	29274.00	20403.77	35128.80
ii)	Sarv Shiksha Abhiyan (Centre Share only)						4131.00	2908.87	4957.20
iii)	Mid Day Meal Scheme	7350.00	1328.90	1330.40	2459.17	2557.80	6562.32	5331.40	7328.69
iv)	Mid Day Meal Scheme (Middle Class)	6125.00	1290.42	1320.67	2011.11	3136.00	5369.12	4602.98	6487.20
v)	National Programme of Mid Day Meals Schools (Centre Share only)						1785.00	1480.36	2040.00
5	Special Component Plan for Schedule Caste Student Classes I-VIII								
i)	Monthly Stipend to all SC Students I-VIII	44935.80	5700.43	5205.83	8249.89	10290.00	10710.00	7516.43	10710.00
ii)	Cash Award Scheme to SC Students (I to VIII)	26665.20	3631.55	3563.63	3557.27	4165.00	4335.00	3415.74	4335.00
iii)	Providing of Free Cycle to SC Students		181.13	151.69	50.87	98.00	408.00	257.03	306.00
	TOTAL	371893.00	46494.19	48697.73	55494.67	45766.00	103939.65	82981.90	124768.94
VI	SECONDARY EDUCATION								
1	Improvement of Learning Environment (Dual Desk)	3055.00	343.43	1623.35	133.23	1410.00	1275.00	872.83	1785.00
2	Promotion of Science Education in Govt. Schools	470.00	85.54	94.00		94.00	102.00	0.00	102.00
3	Book Banks	966.32	16.82	39.71	128.10	164.50	76.50	116.88	51.00
4	Student Safety Insurance Policy (Classes I -XII)	58.75	9.73	9.73	9.73	11.75	12.75	10.56	12.75
5	Strengthening of Govt. Senior Secondary Schools	470.00	59.24						
6	Secondary Schools Buildings	1880.00	385.39	282.00	705.00	1880.00	1086.30	654.08	1275.00

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Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16			Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
7	Teachers Welfare Fund	117.50		6.62	19.57	94.00	51.00	11.60	0.00
8	Education Encouragement for Excellence (EEE)	705.00	75.29	68.12	125.87	141.00	153.00	75.30	153.00
9	In Service Training to Teachers and Strengthening of GETTI's	141.00	12.23	9.71	24.19	28.20	30.60	23.03	30.60
10	Provision of Sports Equipment & Development of Play Ground	1057.50		24.13	138.84	235.00	255.00	184.73	204.00
11	National Talent Search Scholarship	36.32	4.54	4.73	3.87	6.58	7.14	5.59	7.14
12	Construction/Extension of Building of High/Secondary Schools (Minor Works for GHS/GSS Schools)	1410.00	96.48	201.95	294.78	1175.00	765.00	725.14	765.00
13	Monthly Stipend to BPL Students 9th-12th	5119.24	280.95	337.17	405.94	611.00	612.00	351.79	612.00
14	Monthly Stipend to SC Students 9th-12th	25256.88	2219.24	2948.04	3990.43	4653.00	4080.00	3618.25	4080.00
15	Rashtriya Madhayamik Shiksha Abhiyan	23500.00	1473.92	1128.67	332.24	2509.80	13746.03	13696.39	21393.48
16	Organisation of Science Exhibition	70.50	14.05	13.56	6.91	14.10	15.30	11.24	15.30
17	Mass Literacy Programme (Saakshar Bharat)	1545.43	43.48	492.51	148.02		1785.00	1298.46	1275.00
18	Free Bicycle to SC Girls & Boys Students	1920.00	45.12	13.18	328.35	329.00	510.00	460.87	612.00
19	Cash Award to SC Students 9th-12th	14079.12	1379.81	1607.63	1529.12	1880.00	2040.00	1638.28	2040.00
20	Setting up of Edusat Project	705.00	141.00	141.00					
21	Monthly Stipend to All BCA Students in Classes 9th to 12th	14350.04	1037.95	1357.95	2042.03	2585.00	2550.00	1863.63	2550.00
22	Opening of Model School in Educationally Backward Blocks	14217.50		1090.37	269.17	1601.68	2550.00	2513.63	2374.05
23	Providing of Incentive to the Students (Boys & Girls) Grand-Children of Freedom Fighters	38.00	4.60	2.37	4.31	4.70	5.10	2.98	5.10

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		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
24	Setting up of (Kisan Adarsh Vidyalaya) in the State	8775.65				1203.20	0.00	0.00	0.00
25	Continuous and Comprehensive Evaluation	6345.00	219.26	36.27	243.74	235.00	255.00	151.48	204.00
26	Strengthening of Govt. Secondary School Legal Literacy Mission	470.00	7.86	4.73	10.67	23.50	25.50	16.58	25.50
27	Setting up of an Autonomous State Level Teacher Training Institute of Jhajjar	470.00		116.09	308.46	271.50	295.80	295.80	295.80
28	Construction and Running of Girl's Hostel for Students of Sr. Secondary and Higher Secondary Schools in Educationally Backward Blocks.	1980.00		157.25		356.00	3230.00	3131.63	2440.00
29	National Vocational Education Qualification Framework (NVEQF)	940.00	93.13	63.15	589.23	1859.81	1764.65	1357.98	
30	Extension of Existing Buildings-Provision of Infrastructure	33372.35	3119.47		21148.55	28589.74			
31	Setting up of Dr. Radha Krishanan Lab School		55.86		47.75	118.44	0.00	0.00	0.00
32	Mukhyamantri School Sondriya Protsahan Yojana (School Beautification Award)				165.65	80.37	87.21	50.99	89.25
33	Construction of Separate Girls Toilets/Handpumps in Senior Secondary & High Schools under NABARD Scheme			1360.00	1272.50	2720.50	2720.00	1571.18	681.00
34	Setting up of District Institute of Education and Training (DIET's) (60 : 40)				492.36		2825.40	2430.68	2969.73
35	Setting up of District Institute of Education and Training (BIET's) (60:40)				46.70		191.76	151.76	156.06
36	Setting up of District Institute of Education and Training (SCERT's) (60:40)				3.97		0.00	0.00	0.00
37	National Merit Scholarship						3.06	2.09	3.06
38	Information & Communication & Technology Scheme				114.62		7250.67	4665.45	7650.00
39	Administrative Staff Head Quarter Establishment								
40	Administrative Staff - Information Communication Technology (ICT)						193.80	185.92	247.35

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		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
41	Strengthening of Education Management, Administration and Planning in Schools - Printing of Monthly Magazine & Teachers Diary						61.20	55.41	483.08
42	Teaching Staff including other Establishments Expenses (Salary for Classes IX-XII)						25893.60	22566.93	37921.05
43	Honorarium to Operators for SCSP Schemes						89.25	30.62	71.40
44	Scouting & Guiding Assistance						153.00	153.00	153.00
45	Area Intensive Programme for Educationally Backward Minority						10.20	0.00	
46	Inclusive Education for Disabled at Secondary Stage (IEDSS)						798.78	646.72	153.26
47	Field Staff						45.90	2.64	45.90
48	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (SCSP)								7956.00
	TOTAL	163522.10	11224.39	13233.99	35083.90	54886.37	77602.50	65602.12	100887.86
VII	HIGHER EDUCATION								
1	Assistance to BPSMV in Khanpur Kalan, Sonapat	17500.00	2800.00	3623.00	3300.00	3900.00	3900.00	3900.00	3900.00
2	Scholarships	400.00	71.75	50.29	78.08	109.00	108.80	70.52	128.80
3	Sports Activities in Govt. Colleges	300.00	39.34	37.60	30.44	40.00	40.00	19.02	44.00
4	Human Resource Development of Students (Earn While You Learn)	400.00	55.73	33.41	36.61	56.00	56.00	35.06	52.00
5	Raising of New Girls Bn. NCC at Hissar, Haryana	140.00	20.46	33.37	22.42	66.95	99.50	47.14	73.50
6	Empowerment of Girls Students	300.00	47.33	65.17	66.08	100.00	100.00	67.40	100.00
7	Education & Excursion Tour for Students in Govt. Colleges	500.00	78.05	79.59	74.49	100.00	50.00	64.96	50.00

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		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
8	Special Component for SC Students in Govt. Colleges								
a)	Providing Free Books to SC Students	1350.00	302.68	132.32	284.22	400.00	400.00	318.00	400.00
b)	Stipend to SC Students	7650.00	2025.43	514.25	2328.00	2000.00	2800.00	2691.92	2400.00
9	Setting up of Placement Cell	200.00	18.76	12.57	14.40	24.00	24.00	1.09	28.00
10	Human Resource Dev. of Teacher/other Staff in Colleges	150.00	23.51	28.25	16.71	40.00	40.00	26.42	40.00
11	Assistance for Science Exhibition	100.00	15.00	17.25	11.56	20.00	20.00	14.40	20.00
12	EDUSAT in the State of Haryana	100.00	5.00	50.00		40.00	40.00	0.00	4.00
13	Augmentation of Laboratories	500.00	71.93	55.80	37.10	60.00	60.00	41.16	60.00
	TOTAL	29590.00	5574.97	4732.87	6300.11	6955.95	7738.30	7297.09	7300.30
VIII	TECHNICAL EDUCATION								
1	Technical Education Project Phase - IV (State Share)	5327.50	8.88	32.50	407.24	156.25	156.25	84.38	175.00
2	Technical Education Project Phase - IV (Centre Share)						468.75	253.13	525.00
3	Assistance to Guru Jambheshwar University, Hissar	2287.00	375.00	800.00	1125.00	1125.00	1125.00	1125.00	250.00
4	Strengthening of Directorate of Technical Education	212.50	36.43	30.97	42.83	56.25	54.25	48.25	69.75
5	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad	15.00		331.25	575.00	500.00	125.00	125.00	250.00
6	Development of Aided Polytechnics	375.00	50.00	37.50	62.50	62.50	92.50	92.50	108.75
7	Opening/Setting up of new Govt. Polytechnics in the State from NCRPB Loan	375.00	500.00	250.00	250.00	0.00	0.00	0.00	0.00
8	Reimbursement of Fee to SC	625.00			4.79	125.00	125.00	1.57	125.00

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		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
9	Dev. of Govt. Polytechnics	14692.50	2336.10	2381.21	3179.83	3750.00	2205.25	2093.67	2803.75
10	Construction of Hostel for SC Student	1082.50	234.80	350.00	112.50	250.00			
11	Deen Bandhu Chhotu Ram University, Sonapat	2287.50	500.00	375.00	875.00	875.00	875.00	875.00	250.00
12	Special Coaching of Admission for Scheduled Caste Category	77.50	12.50				0.00	0.00	0.00
13	Establishment of Four Institution at Rohtak / Grant-in-Aid to State University of Performing and Visual Arts (SUPA), Rohtak	7662.50	1018.00	1125.00	749.99	1125.00	1000.00	1125.00	250.00
14	Ch. Devi Lal Memorial Engg. College, Paniwala Mota	875.00					0.00	0.00	0.00
15	Establishment of Govt. Engineering College, Jhajjar		125.00		145.86	312.50	0.00	0.00	0.00
16	Estt. of Govt. Engineering College, Rewari			2.50	153.64	312.50	0.00	0.00	0.00
17	Free Books to SC Students				6.96	25.00	25.00	0.00	25.00
18	Integrated Skill Development Scheme (ISDS) (State Share)						36.00	36.00	30.75
19	Integrated Skill Development Scheme (ISDS) (Centre Share)								92.50
20	Establishment of Haryana Skill Development Mission						225.00	225.00	625.00
21	Const. of new Boys Hostel in Mewat Engg. College, Village Palla, Mewat						25.00	25.00	25.00
22	Establishment of National Institute of Fashion Technology (NIFT), Panchkula				2.50	375.00	0.00	0.00	500.00
23	Establishment of Indian Institute of Information Technology (IIIT), Killohrad, Sonapat					250.00	0.00	0.00	250.00
24	Community Development through Polytechnic (100% CSS)						50.00	27.50	50.00
25	Modernisation of Existing Polytechnics (100% CSS)						250.00	0.00	250.00

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		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
26	Setting up of new Govt. Polytechnic in State (100% CSS)						500.00	500.00	500.00
27	Const. of Women's Hostel in the Polytechnic						500.00	500.00	500.00
	TOTAL	35894.50	5196.71	5715.93	7693.64	9300.00	7838.00	7137.00	7655.50
IX	HEALTH								
1	Opening/Continuation of Rural Family Welfare Centre PHCs	480.00	651.00	1001.25	1680.00	2222.00	5495.57	5443.28	
2	Devi Rupak Rashtriya Uthan and Parivar Kalyan Yojana	365.00	44.96	18.04	46.07	50.00	50.00	44.71	50.40
3	Opening/Strengthening of ANM/GNM Nursing Training School for Capacity Building					10.00	1.00	0.00	0.00
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	434.62	733.44	1590.00	800.00	611.11	0.00
6	Construction of ANM/GNM Training School	2000.00	200.00						
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	1453.91	2459.51	3872.00	6346.57	6099.10	50.40
X	URBAN LOCAL BODIES								
1	Training Plan for Women Councilors	20.00	0.00	3.43	1.20	3.30			25.00
	TOTAL	20.00	0.00	3.43	1.20	3.30	0.00	0.00	25.00

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1	2	3	4	5	6	7	8	9	10
XI	SWARNA JAYANTI SHAHARI ROZGAR YOJANA								
1	Swarna Jayanti Shahari Rozgar Yojana	780.00	238.65	85.46					0.00
	TOTAL	780.00	238.65	85.46	0.00	0.00	0.00	0.00	0.00
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		64.71	81.27	110.00	82.00	56.24	90.00
2	Financial Assistance to SC Candidates for Higher Competitive Exam	155.00	8.12			5.00	0.00	0.00	5.00
3	Housing Scheme for Scheduled Castes & Denotified Tribes	1252.00	274.95	370.00	400.00	400.00	100.00	181.50	400.00
4	Share Capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	100.00	25.00	31.25	31.25	31.00	31.00	31.00	
5	Share Capital to HSCF & D Corp.	220.00		57.00		25.00	25.00	25.00	
6	Dr. Ambedkar Medhavi Chhatra Yojana	4242.00	594.37	556.53	701.12	840.00	1071.00	961.67	1260.00
7	Indira Gandhi Priyadarshani Viwah Shagun Yojana renamed as Mukhya Mantri Viwah Shagun Yojana	28000.00	8195.88	6626.20	6571.09	8000.00	7500.00	6717.08	10000.00
8	Implementation of PCR Act (State Share)	450.00	95.68	128.86	84.69	131.25			
	i) Mukhyamantri Samajik Samrasta Antarjatiya Viwah Shagun Yojana						50.00	45.00	
	ii) Monetary Relief to the Victims of Atrocities						81.25		
9	Up-gradation of the Typing and Data Entry Skill of the SC/BC Un-employed Youth through Computer.	120.00	5.04			0.00	5.00	3.50	6.00
10	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	200.00	2.86	0.59	0.61	10.00	0.00	0.00	0.00
11	Housing Finance Scheme for BC & Minorities	150.00				17.00			

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		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
12	Pre Matric Scholarship Scheme for OBC students						240.00	0.00	0.00
	Scheme for Development of Scheduled Castes (Centre Share)								
13	Post Matric Scholarship Scheme for SC students						11140.00	2526.90	0.00
14	Babu Jagjivan Ram Chhatrawas Yojana (for SC Girls)						400.00	200.00	0.00
15	Implementation of PCR Act								
	i) Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojana						50.00	45.00	0.00
	ii) Monetary Relief to the Victims of Atrocities						81.25		0.00
16	Pre Matric Scholarship Scheme for SC students in 9th & 10th Classes (Centre Share)						1320.00	0.00	0.00
	Scheme for Development of OBC and Denotified & Semi-Nomadic (Centre Share)								
17	Post Matric Scholarship for OBC students						1200.00	240.00	0.00
	TOTAL	35368.00	9201.90	7835.14	7870.03	9569.25	23376.50	11032.89	11761.00
XIII	SOCIAL JUSTICE & EMPOWERMENT								
1	Pension to Differently Abled Persons	19114.00	3070.00	3316.00	5655.01	6809.00	9803.25	9167.99	0.00
2	Old Age Samman Allowance	231000.00	31984.00	34802.00	56215.90	68366.00	71534.10	68145.39	85278.60
3	Ladli social security pension scheme	8885.00	1532.61	1531.99	1029.71	1346.00	4080.00	4001.09	5012.00
4	Financial Assistance to Detitute Women & Widows	367459.00	48845.57	53480.00	72774.77	89363.00	93233.00	87511.58	106010.00
5	Rajeev Gandhi Parivar Bima Yojana	8250.00	1311.00		1366.17	0.00	1650.00	1566.49	1980.00
6	Indira Gandhi National Old Age Pension (IGNOAP) Scheme	5478.00				1386.00			
7	Family Benefit Scheme	1155.00	185.00	230.00	256.41	487.00	405.00	286.61	405.00
8	Indira Gandhi National Disabled Pension Scheme (IGNDPS)	528.00				215.00			11475.00

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	Annual Plan 2015-16			Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
9	Indira Gandhi National Widow Pension Scheme (IGNWPS)	3800.00				1670.00			
10	Financial Assistance to Destitute Children			1504.00	3347.39	3389.00	3389.10	3349.25	3517.80
11	50% Concession in Bus Fare in Haryana Roadways Buses to Senior Citizen of Haryana Domicile					1500.00	1500.00	1500.00	0.00
12	Kanyadan					25.00	5.00		10.00
	TOTAL	645669.00	86928.18	94863.99	140645.36	174556.00	185599.45	175528.40	213688.40
XIV	WOMEN AND CHILD DEVELOPMENT								
1	Strengthening of Voluntary Sector	820.75	98.85	0.20	0.05	1500.00	1450.00	649.83	1400.00
2	Haryana Women Dev Corp (Subsidy and Share Capital)	1250.00	200.00	300.00	210.00	350.00	250.00	210.00	250.00
3	Swavlamban (NORAD)	75.00	15.00	1.94	8.40	15.00	5.00		
4	Protection of Women from Domestic Violence	500.00	85.98	95.14	107.93	150.00	120.00	107.59	150.00
5	Improving Infant & Young Child Feeding		19.59		16.02	20.00	16.00	3.25	20.00
6	Award for Rural Adolescent Girls	40.00	5.54	14.93	14.52	16.00	16.00	11.16	40.00
7	Gender Sensitization		14.76	13.96	16.09	17.00	17.00	16.73	35.00
8	Financial Assistance to WAMA	200.00	49.00	40.00	20.00	40.00	10.00		20.00
9	Ladli	42260.00	6981.84	5022.27	5879.71	8300.00	9800.00	9770.00	9800.00
10	Anganwadi Surksha Bima Yojana renamed as Insurance Future Security Scheme of AWS/helpers	3500.00	477.85	559.69	310.21	525.00	585.00	561.22	615.00
11	Training to ICDS Functionaries	200.00	25.51	31.30	44.93	60.00	150.00	126.36	

STATE : HARYANA

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Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16			Annual Plan 2016-17
		Projected Outlay	Actual Exp.	Actual Exp.	Actual Exp.	Budgeted Outlay	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8	9	10
12	Home-cum-Vocational Training/Production Centres for Young Girls and Destitute Women and Widows	150.00	66.49	49.57	22.13	65.00	35.00		35.00
13	State Women Empowerment Mission	25.00	5.00			5.00	1.00		40.00
14	Rashtriya Swasthya Bima Yojana	125.00	12.72	17.02	7.12	5.00	5.00	3.97	10.00
15	M.G. Swavlamban Yojana	5.00	0.00			0.50	1.00		100.00
16	Haryana Child Welfare Council			529.65	576.13				
17	Setting up of Anganwadi Trg. Centres of ICDS Functionaries (UDISHA)								500.00
	TOTAL	49150.75	8058.13	6675.67	7233.24	11068.50	12461.00	11460.11	13015.00
XV	NUTRITION								
1	Supplementary Nutrition Programme (in ICDS)	8390.00	7650.55	6636.95	6629.65	11200.00	19400.00	12198.72	30250.00
2	Kishori Shakti Yojana	2500.00	278.02	302.95	281.96	450.00	450.00	406.65	474.50
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	7550.00	438.78	610.02	689.45	950.00	1900.00	1128.82	2825.50
4	Indira Gandhi Matritva Sehyog Yojana (IGMSY) (CSS)						335.00	199.47	2800.00
	TOTAL	18440.00	8367.35	7549.92	7601.06	12600.00	22085.00	13933.66	36350.00
	GRAND TOTAL	1385348.12	190102.93	192581.52	274120.59	336153.62	458587.42	390402.46	554850.28