

Sector-Wise Tentative Plan Expenditure for the Annual Plan 2013-14

STATE : HARYANA

(₹ in lakhs)

SN	Major Head of Development	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.4
1	2	3	4	5	6
A	From State Budget				
I	AGRICULTURE & ALLIED ACTIVITIES	132550.00	142724.00	116165.74	81.4
II	RURAL DEVELOPMENT	145040.00	128540.00	116703.18	90.8
III	SPECIAL AREA PROGREAMME	3400.00	3400.00	2373.33	69.8
IV	IRRIGATION & FLOOD CONTROL	99400.00	93900.00	82139.97	87.5
V	ENERGY	96509.00	42186.00	39572.37	93.8
VI	INDUSTRIES & MINERALS	11590.00	9150.00	7331.84	80.1
VII	TRANSPORT	174150.00	223650.00	195382.40	87.4
VIII	SCIENCE & TECHNOLOGY, ENVIRONM	2315.00	2315.00	2122.14	91.7
IX	GENERAL ECONOMIC SERVICES	2820.00	2950.00	2116.91	71.8
X	DECENTRALISED/DISTRICT PLANNING	50000.00	30000.00	24173.37	80.6
XI	SOCIAL SERVICES	1064512.00	1026958.57	791184.51	77.0
XII	GENERAL SERVICES	17714.00	17739.20	13730.68	77.4
	Grand Total (I to XII) From State Budge	1800000.00	1723512.77	1392996.44	80.8

Department-Wise Tentative Plan Expenditure for the Annual Plan 2013-14

STATE : HARYANA

(₹ in lakhs)

1	Sub- Head of Development 2	Annual Plan 2013-14			
		Approved Outlay 3	Revised Outlay 4	Actual Exp. 31.3.14 5	%age of Exp. col.5 to col.4 6
A	From State Budget				
I	AGRICULTURE & ALLIED ACTIVITIES				
1	<i>Agriculture Department</i>				
(i)	Crop Husbandry	43300.00	50674.00	30830.98	60.8
(iii)	Soil & Water Conservation	1970.00	1670.00	1364.79	81.7
2	Horticulture	9500.00	9500.00	8716.34	91.8
3	Agricultural Research & Education (HAU)	17000.00	17000.00	16536.65	97.3
4	Animal Husbandry & Dairying	12500.00	11500.00	7646.82	66.5
5	Fisheries	500.00	500.00	304.05	60.8
6	<i>Forestry Sector</i>				
(i)	Forests	15400.00	15400.00	15135.03	98.3
(ii)	Soil & Water Conservation	260.00	260.00	260.00	100.0
7	Wild Life Preservation	620.00	620.00	587.41	94.7
8	Cooperation	31500.00	35600.00	34783.67	97.7
	TOTAL - I	132550.00	142724.00	116165.74	81.4
II	RURAL DEVELOPMENT				
1	Rural Development Department	13860.00	13360.00	9763.75	73.1
2	IREP	200.00	200.00	132.44	66.2
3	Land Records	1880.00	880.00	44.63	5.1
4	Community Development	55570.00	55570.00	54479.05	98.0
5	Panchayats	73530.00	58530.00	52283.31	89.3
	Total - II	145040.00	128540.00	116703.18	90.8
III.	SPECIAL AREA PROGREAMME				
1	Mewat Area Development (MDB)	2200.00	2200.00	1357.33	61.7
2	Shivalik Development Board (SDB)	1200.00	1200.00	1016.00	84.7
	TOTAL - III	3400.00	3400.00	2373.33	69.8
IV.	IRRIGATION & FLOOD CONTROL				
1	Major & Medium Irrigation	76400.00	70900.00	59503.47	83.9
2	Flood Control	16000.00	16000.00	15030.64	93.9
4	Command Area Development Authority	7000.00	7000.00	7605.86	108.7

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		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.4
1	2	3	4	5	6
	TOTAL - IV	99400.00	93900.00	82139.97	87.5

1	Sub- Head of Development	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	%age of Exp. col.5 to col.4
1	2	3	4	5	6
V.	ENERGY				
1	Power (On Line)	95979.00	41656.00	39095.73	93.9
2	Renewable Energy Department	530.00	530.00	476.64	89.9
	TOTAL - V	96509.00	42186.00	39572.37	93.8
VI.	INDUSTRIES & MINERALS				
1	Large & Medium Industries	70.00	70.00	70.00	100.0
2	Village & Small Industries	8500.00	6000.00	5663.83	94.4
3	Mines & Minerals	120.00	120.00	37.72	31.4
4	Electronics & Information Technology	2900.00	2960.00	1560.29	52.7
	TOTAL - VI	11590.00	9150.00	7331.84	80.1
VII.	TRANSPORT				
1	Civil Aviation	1000.00	500.00	499.13	99.8
2	PWD (Buildings & Roads)	155000.00	205000.00	176918.54	86.3
3	Road Transport	18150.00	18150.00	17964.73	99.0
	TOTAL - VII	174150.00	223650.00	195382.40	87.4
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT				
1	Science & Technology Programme	1985.00	1985.00	1827.00	92.0
2	Environmental Programme	330.00	330.00	295.14	89.4
	TOTAL - VIII	2315.00	2315.00	2122.14	91.7
IX.	GENERAL ECONOMIC SERVICES				
1	Secretariat Economic Services	250.00	250.00	68.52	27.4
2	Census Survey & Statistics	170.00	170.00	19.57	11.5
3	Tourism	2400.00	2530.00	2028.82	80.2
	TOTAL - IX	2820.00	2950.00	2116.91	71.8
X.	DECENTRALISED/ DISTRICT PLANNING	50000.00	30000.00	24173.37	80.6
XI.	SOCIAL SERVICES				
1	<i>General Education</i>				
	(i) Elementary Education	182600.00	158100.00	113848.07	72.0
	(ii) Secondary Education	66583.00	61583.00	40859.31	66.3
	(iii) Higher Education	40000.00	40000.00	31577.58	78.9
2	<i>Art & Culture</i>				
	I) Archeology	425.00	425.00	67.96	16.0
	II) Archives	35.00	35.00	20.87	59.6

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1	2	3	4	5	6
	III) Public Libraries (Higher Education)	150.00	150.00	45.66	30.4
3	Technical Education	30000.00	28000.00	22863.73	81.7
4	Sports	10000.00	10000.00	7106.24	71.1
5	Medical Education	40000.00	40000.00	34269.61	85.7
6	Health Services	47739.00	47739.00	35933.10	75.3
7	Food & Drug Administration	330.00	496.93	340.22	68.5
8	AYUSH	2500.00	2500.00	1876.75	75.1
9	Employees State Insurance (ESI)	2000.00	2000.00	792.58	39.6
10	Public Health Engineering	71578.00	76890.00	71919.85	93.5
11	(i) Housing	738.00	738.00	652.51	88.4
	(ii) Police Housing & Modernisation	10900.00	14479.18	12978.11	89.6
12	Urban Development	186700.00	186700.00	135533.37	72.6
13	Swaran Jayanti Shehri Rozgar Yolanda	452.00	452.00	284.85	63.0
14	Town & Country Planning(NCR) (On line)	100442.00	82442.00	43357.29	52.6
15	Public Relation	15384.00	15384.00	5890.25	38.3
16	Welfare of SCs & BCs	16000.00	16000.00	12255.31	76.6
17	Labour	850.00	850.00	442.16	52.0
18	Employment Exchange	110.00	110.00	45.92	41.7
19	Social Justice & Empowerment	175300.00	190888.81	182741.66	95.7
20	i) Women & Child Development	30000.00	17199.65	9696.55	56.4
	ii) Nutrition	9840.00	9840.00	7549.92	76.7
21	Industrial Training & Vocational Education	20000.00	20000.00	17332.68	86.7
22	Food & Supplies	3766.00	3766.00	712.00	18.9
23	Haryana Institute of Public Administration	90.00	190.00	190.40	100.2
	Total - XI	1064512.00	1026958.57	791184.51	77.0
XII	GENERAL SERVICES				
1	Printing & Stationery	800.00	800.00	4.81	0.6
2	Public works (General Administration)	15394.00	15394.00	13048.37	84.8
3	<i>Other General Services</i>				
	i)Judicial Administration	500.00	525.20	5.89	1.1
	i) Treasury & Accounts	800.00	800.00	671.61	84.0
	iii) Excise & Taxation	220.00	220.00	0.00	0.0

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	Total-XII	17714.00	17739.20	13730.68	77.4
	Grand Total (I to XII) From State Budget	1800000.00	1723512.77	1392996.44	80.8

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1	2	3	4	5	6
B	State Public Sector Enterprises				
I	AGRICULTURE & ALLIED ACTIVITIES				
1	Hr. State Agriculture Marketing Board	37533.00	34064.00		0.0
II	POWER				
1	Hr. Power Generation Corporation	3168.00	3230.00		0.0
2	Dakshin Haryana Bijli Vitran Nigam	21811.00	95173.00		0.0
3	Hr. Vidyut Prasaran Nigam	57146.00	37195.00		0.0
4	Uttar Haryana Biliji Vitran Nigam	92027.00	82400.00		0.0
III	INDUSTRIES				
1	Hr. State Industrial & Infrastructure Dev. Corp.	400071.00	184146.00		0.0
IV	Town & Country Planning				
1	Haryana Urban Development Authority	139527.00	142384.00		0.0
	TOTAL (PSEs)	751283.00	578592.00	0.00	0.0
C	Local Bodies				
I	URBAN LOCAL BODIES				
		94634.00	50271.00	47058.00	93.6
II	RURAL LOCAL BODIES				
		61215.00	65866.00		0.0
	TOTAL (Local Bodies)	155849.00	116137.00	47058.00	40.5
	GRAND TOTAL (A+B+C)	2707132.00	2418241.77	1440054.44	59.5