



HARYANA STATE

ANNUAL PLAN 2013-14 (PROPOSED)



VOLUME- II (Statements)

PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
2013



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**ANNUAL PLAN
2013-14
(PROPOSED)**

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(Statements)**

**PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
2013**

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HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	4
Districts	21
Sub-Divisions	57
Tehsils	78
Sub-Tehsils	43
Blocks	124
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	2001	Lakh Sq. Km.	0.44
2	Area Under Forest to Total Area	2011-12	%	3.96
3	Net Area Sown to Total Area	2010-11	%	80.5
4	Net Irrigated area to Net Area Sown	2010-11	%	82.1
5	Yield of Rice	2010-11	Qtl./Hect.	27.88
6	Yield of Wheat	2010-11	Qtl./Hect.	46.24
7	Population	Census 2011	Lakh	253.53
	(a) Rural Population	Census 2011	Lakh	165.31
	(b) Urban Population	Census 2011	Lakh	88.22
	(C) Percentage of Rural Population	Census 2011	%	65.21
	(d) Percentage of Urban Population	Census 2011	%	34.79
	(e) Percentage population in age group 0-6 to total population	Census 2011	%	13.01
	(f) Decennial Growth Rate	1991-2011	%	19.90
	(g) Literacy Rate	Census 2011	%	76.64
	Male	Census 2011	%	85.38
	Female	Census 2011	%	66.77
	(h) Life Expectancy- Male	2011-15	Years	68.90
	-Female	2011-15	Years	71.30
	(i) Population Density	Census 2011	Person/Sq.Km.	573
	(j) Sex Ratio females per 1000 males	Census 2011	Per thousand	877
	(k) Sex Ratio (0-6) females per 1000 males	Census 2011	Per thousand	830
	(l) Sex Ratio among Literates (Females per 1000 males)	Census 2011	Per thousand	692
	(m) Birth Rate	2010	Per thousand	22.3
	(n) Death Rate	2010	Per thousand	6.6
	(o) Infant Mortality Rate	2010	Per thousand	48
	(p) Maternal Mortality Ratio (MMR)	2007-09	Per lakh	153
8	Per Capita Consumption of Electricity	2011-12	KWH	1029
9	Consumption of Fertilizer	2010-11	Kg./Hect.	208
10	Per Capita Income			
	(a) At Constant (2004-05) Prices	2012-13	₹	66410 (A)
	(b) At Current Prices	2012-13	₹	123554 (A)

A = Advance Estimates

* Including 74 Census Towns

Figures of Census 2011 are Provisional

OUTLAY / EXPENDITURE UNDER PLANS

(₹in crores)

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

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

STATEMENT- I
MAJOR/MINOR HEADS OF DEVELOPMENT

STATEMENT-I

ANNUAL PLAN 2013-14
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
A	From State Budget								
I	AGRICULTURE & ALLIED ACTIVITIES	163882.00	254423.71	82455.41	588000.00	95008.00	118253.00	132550.00	20738.22
II	RURAL DEVELOPMENT	126842.00	303780.56	89578.54	622300.00	107259.00	110154.00	145040.00	126605.00
III	SPECIAL AREA PROGREAMME	12740.00	11188.11	1942.42	20200.00	3300.00	2300.00	3400.00	1145.00
IV	IRRIGATION & FLOOD CONTROL	416500.00	395581.17	86380.55	770000.00	86000.00	90500.00	99400.00	31709.32
V	ENERGY	471346.00	470602.18	98958.50	740200.00	135668.00	67000.00	96509.00	21446.00
VI	INDUSTRIES & MINERALS	38952.00	44483.92	7910.86	64700.00	8701.00	7526.00	11590.00	4159.34
VII	TRANSPORT	433535.00	488596.94	108297.34	986000.00	146594.00	161000.00	174150.00	174150.00
VIII	SCIENCE & TECHNOLOGY, ENVIRONMENT	1988.00	5895.04	726.27	12000.00	2315.00	1860.00	2315.00	35.00
IX	GENERAL ECONOMIC SERVICES	9034.00	10178.20	2083.17	20000.00	3149.00	2914.00	2820.00	2400.00
X	DECENTRALISED/DISTRICT PLANNING	129293.00	78982.35	22697.54	155500.00	29441.00	10000.00	50000.00	50000.00
XI	SOCIAL SERVICES	1669744.00	2194015.05	597539.06	4947430.00	819891.00	850967.76	1064512.00	407174.07
XII	GENERAL SERVICES	26144.00	58394.22	11694.60	73670.00	12674.00	19942.24	17714.00	16186.00
	Grand Total (I to XII) From State Budget	3500000.00	4316121.45	1110264.26	9000000.00	1450000.00	1442417.00	1800000.00	855747.95
B	State Public Sector Enterprises	0.00	0.00	339202.00	7357000.00	995000.00	738810.00	751283.00	0.00
C	Local Bodies	0.00	0.00	155706.00	1319000.00	203500.00	112346.00	155849.00	0.00
	GRAND TOTAL (A+B+C)	3500000.00	4316121.45	1605172.26	17676000.00	2648500.00	2293573.00	2707132.00	855747.95

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PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
A	From State Budget								
I	AGRICULTURE & ALLIED ACTIVITIES								
1	<i>Agriculture Department</i>								
(i)	Crop Husbandry	18000.00	72513.86	19280.09	220700.00	35000.00	34500.00	43300.00	0.00
(iii)	Soil & Water Conservation	25000.00	5315.23	1399.79	10000.00	1634.00	1062.00	1970.00	0.00
2	Horticulture	1500.00	12072.49	4477.26	18000.00	5400.00	7200.00	9500.00	0.00
3	Agricultural Research & Education (HAU)	13000.00	30727.45	12304.22	100000.00	14500.00	13000.00	17000.00	952.00
4	Animal Husbandry & Dairying	13475.00	24021.90	5868.70	50000.00	10100.00	8725.00	12500.00	2200.00
5	Fisheries	8973.00	3680.29	612.82	4000.00	720.00	400.00	500.00	0.00
6	<i>Forestry Sector</i>								
(i)	Forest	75000.00	55950.18	13348.10	100000.00	15444.00	15796.00	15400.00	400.00
(ii)	Soil & Water Conservation	674.00	660.37	199.50	1500.00	220.00	420.00	260.00	0.00
7	Wild Life Preservation	910.00	1635.05	475.52	3800.00	550.00	550.00	620.00	334.22
8	Cooperation	7350.00	47846.89	24489.41	80000.00	11440.00	36600.00	31500.00	16852.00
	TOTAL - I	163882.00	254423.71	82455.41	588000.00	95008.00	118253.00	132550.00	20738.22

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		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
II	RURAL DEVELOPMENT								
1	Rural Development Department	60000.00	43812.73	10740.94	80000.00	12602.00	12602.00	13860.00	2120.00
2	IREP	894.00	1010.14	264.50	1500.00	242.00	170.00	200.00	0.00
3	Land Records	411.00	2061.05	199.54	10000.00	1815.00	1000.00	1880.00	1880.00
4	Community Development	13475.00	113092.55	16193.85	131800.00	18700.00	18700.00	55570.00	49075.00
5	Panchayats	52062.00	143804.09	62179.71	399000.00	73900.00	77682.00	73530.00	73530.00
	Total - II	126842.00	303780.56	89578.54	622300.00	107259.00	110154.00	145040.00	126605.00
III.	SPECIAL AREA PROGREAMME								
1	Mewat Area Development (MDB)	7350.00	5783.28	1152.42	13500.00	2200.00	1300.00	2200.00	0.00
2	Shivalik Development Board (SDB)	5390.00	5404.83	790.00	6700.00	1100.00	1000.00	1200.00	1145.00
	TOTAL - III	12740.00	11188.11	1942.42	20200.00	3300.00	2300.00	3400.00	1145.00
IV.	IRRIGATION & FLOOD CONTROL								
1	Major & Medium Irrigation	337300.00	327815.14	68118.77	600000.00	68000.00	70500.00	76400.00	17185.00
2	Flood Control	46200.00	47603.69	12705.23	100000.00	8000.00	14000.00	16000.00	11000.00
4	Command Area Development Authority (CADA)	33000.00	20162.34	5556.55	70000.00	10000.00	6000.00	7000.00	3524.32
	TOTAL - IV	416500.00	395581.17	86380.55	770000.00	86000.00	90500.00	99400.00	31709.32

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		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
V.	ENERGY								
1	Power Entities	468700.00	467188.03	98231.12	733200.00	134700.00	66500.00	95979.00	21446.00
2	Renewable Energy Department	2646.00	3414.15	727.38	7000.00	968.00	500.00	530.00	0.00
	TOTAL - V	471346.00	470602.18	98958.50	740200.00	135668.00	67000.00	96509.00	21446.00
VI.	INDUSTRIES & MINERALS								
1	Large & Medium Industries	842.00	16997.74	2059.00	500.00	66.00	66.00	70.00	16.00
2	Village & Small Industries	26100.00	21609.67	5062.22	47000.00	6050.00	5150.00	8500.00	2650.00
3	Mines & Minerals	10.00	150.93	62.12	700.00	110.00	110.00	120.00	0.34
4	Electronics & Information Technology	12000.00	5725.58	727.52	16500.00	2475.00	2200.00	2900.00	1493.00
	TOTAL - VI	38952.00	44483.92	7910.86	64700.00	8701.00	7526.00	11590.00	4159.34
VII.	TRANSPORT								
1	Civil Aviation	135.00	4794.70	125.33	1000.00	94.00	300.00	1000.00	1000.00
2	PWD (Buildings & Roads)	373900.00	408690.79	94157.63	860000.00	130000.00	147500.00	155000.00	155000.00
3	Road Transport	59500.00	75111.45	14014.38	125000.00	16500.00	13200.00	18150.00	18150.00
	TOTAL - VII	433535.00	488596.94	108297.34	986000.00	146594.00	161000.00	174150.00	174150.00

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		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT								
1	Science & Technology Programme	1381.00	4777.41	499.91	9000.00	1985.00	1610.00	1985.00	35.00
2	Environmental Programme	607.00	1117.63	226.36	3000.00	330.00	250.00	330.00	0.00
	TOTAL - VIII	1988.00	5895.04	726.27	12000.00	2315.00	1860.00	2315.00	35.00
IX.	GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services	3133.00	325.55	74.68	1500.00	731.00	648.00	250.00	0.00
2	Census Survey & Statistics	101.00	26.81	8.49	4500.00	218.00	66.00	170.00	0.00
3	Tourism	5800.00	9825.84	2000.00	14000.00	2200.00	2200.00	2400.00	2400.00
	TOTAL - IX	9034.00	10178.20	2083.17	20000.00	3149.00	2914.00	2820.00	2400.00
X.	DECENTRALISED/ DISTRICT PLANNING	129293.00	78982.35	22697.54	155500.00	29441.00	10000.00	50000.00	50000.00
XI.	SOCIAL SERVICES								
1	<i>General Education</i>								
	(i) Elementary Education	188500.00	299381.09	88987.07	800000.00	180000.00	130000.00	182600.00	0.00
	(ii) Secondary Education	90000.00	117399.05	33061.89	370000.00	60000.00	36280.49	66583.00	4280.00
	(iii) Higher Education	56500.00	107535.73	18845.26	160000.00	23210.00	29800.00	40000.00	5700.00

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		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
2	<i>Art & Culture</i>								
	I) Archeology	135.00	366.58	92.65	2000.00	215.00	147.00	425.00	0.00
	II) Archives	27.00	43.00	9.91	160.00	33.00	33.00	35.00	0.00
	III) Public Libraries (Higher Education)	337.00	310.62	99.97	1000.00	139.00	139.00	150.00	0.00
3	Technical Education	67300.00	94739.28	26434.65	150000.00	20000.00	24000.00	30000.00	4700.00
4	Sports	13200.00	14181.43	3892.55	20000.00	5000.00	6422.00	10000.00	450.00
5	Medical Education	28500.00	55490.83	17110.96	150000.00	23630.00	42050.00	40000.00	8960.00
6	Health Services	45000.00	67009.54	21515.34	202000.00	29325.00	40797.00	47739.00	6700.00
7	Food & Drug Administration	0.00	0.00	0.00	2400.00	400.00	265.00	330.00	0.00
8	Ayush	2250.00	3553.64	870.74	8500.00	1100.00	1100.00	2500.00	1150.00
9	Employees State Insurance (ESI)	1550.00	4213.46	1137.80	10800.00	2200.00	1100.00	2000.00	0.00
10	Public Health Engineering	417500.00	286147.69	50718.38	520000.00	78000.00	65000.00	71578.00	68112.00
11	(i) Housing	9000.00	10815.12	568.96	4000.00	671.00	671.00	738.00	738.00
	(ii) Police Housing & Modernisation	26400.00	35947.96	10994.27	80000.00	9500.00	7600.00	10900.00	10900.00
12	Urban Development	99500.00	188371.37	89405.69	790000.00	115420.00	165420.00	186700.00	144996.00
13	Swaran Jayanti Shehri Rozgar Yojana	2530.00	1401.43	359.08	2600.00	412.00	796.27	452.00	0.00
14	Town & Country Planning(NCR)	28500.00	147015.78	37285.45	140000.00	53108.00	65680.00	100442.00	100442.00

STATE : HARYANA

(₹ in lakhs)

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		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
15	Information & Publicity	3500.00	11211.83	3171.04	19400.00	2915.00	5317.00	15384.00	14883.50
16	Welfare of SCs & BCs	66000.00	41338.21	9016.64	62400.00	11000.00	14290.00	16000.00	240.00
17	Labour	20.00	1591.24	578.75	6000.00	770.00	350.00	850.00	0.00
18	Employment Exchange	365.00	415.93	85.80	570.00	100.00	50.00	110.00	0.00
19	Social Justice & Empowerment	381200.00	576359.34	156999.20	1217600.00	168400.00	170500.00	175300.00	583.00
20	Women & Child Development	36000.00	41994.92	11200.21	90000.00	10620.00	18100.00	30000.00	19462.00
21	Nutrition	66000.00	37936.64	6853.21	52000.00	10340.00	8500.00	9840.00	0.00
22	Industrial Training & Vocational Education	39500.00	48883.54	8168.52	85000.00	13300.00	14000.00	20000.00	11026.57
23	Food & Supplies	0.00	0.00	0.00	0.00	0.00	2500.00	3766.00	3766.00
24	Haryana Institute of Public Administration(HIPA)	430.00	359.80	75.07	1000.00	83.00	60.00	90.00	85.00
Total - XI		1669744.00	2194015.05	597539.06	4947430.00	819891.00	850967.76	1064512.00	407174.07
XII	GENERAL SERVICES								
1	Printing & Stationery	72.00	52.00	5.80	200.00	29.00	29.00	800.00	792.00
2	Public works (General Administration)	25400.00	56892.25	11539.28	71000.00	12118.00	18547.00	15394.00	15394.00
3	<i>Other General Services</i>								
	i) Treasury & Accounts	6.00	625.12	3.12	900.00	300.00	830.00	800.00	0.00
	ii) Jail Administration	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Excise & Taxation	0.00	2.85	2.85	1500.00	220.00	220.00	220.00	0.00
	iv)Judicial Administration	660.00	822.00	143.55	70.00	7.00	316.24	500.00	0.00
Total-XII		26144.00	58394.22	11694.60	73670.00	12674.00	19942.24	17714.00	16186.00
Grand Total (I to XII) From State Budget		3500000.00	4316121.45	1110264.26	9000000.00	1450000.00	1442417.00	1800000.00	855747.95

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
B	State Public Sector Enterprises								
I	AGRICULTURE & ALLIED ACTIVITIES								
1	Hr. State Agriculture Marketing Board			40434.00	179600.00	33100.00	35833.00	37533.00	
II	POWER								
1	Hr. Power Generation Corporation			22778.00	1049800.00	75200.00		3168.00	
2	Dakshin Haryana Bijli Vitran Nigam			48500.00	140300.00	34400.00	35184.00	21811.00	
3	Hr. Vidyut Prasaran Nigam			34195.00	146100.00	44700.00	31018.00	57146.00	
4	Uttar Haryana Biliji Vitran Nigam			17712.00	98600.00	30700.00	41680.00	92027.00	
III	INDUSTRIES								
1	Hr. State Industrial & Infrastructure Dev. Corp.			175583.00	5032500.00	639500.00	457671.00	400071.00	
IV	Town & Country Planning								
1	Haryana Urban Development Authority			0.00	710100.00	137400.00	137424.00	139527.00	
	TOTAL (PSEs)			339202.00	7357000.00	995000.00	738810.00	751283.00	0.00
C	Local Bodies								
I	URBAN LOCAL BODIES								
				104106.00	819000.00	126400.00	81390.00	94634.00	
II	RURAL LOCAL BODIES								
				51600.00	500000.00	77100.00	30956.00	61215.00	
	TOTAL (Local Bodies)	0.00	0.00	155706.00	1319000.00	203500.00	112346.00	155849.00	0.00
	GRAND TOTAL (A+B+C)	3500000.00	4316121.45	1605172.26	17676000.00	2648500.00	2293573.00	2707132.00	855747.95

STATEMENT- II
MINOR - HEADS OF DEVELOPMENT/ SCHEMewise

**AGRICULTURE
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	CROP HUSBANDRY								
1	Rashtriya Krishi Vikas Yojana (RKVY)		52051.41	14800.00	150000.00	25000.00	26400.00	30000.00	
2	Promotion of Sustainable Strategic Initiatives		2791.82	555.78	8500.00	1000.00	870.00	1500.00	
3	Managing the micro nutrients deficiency in the soil	300.00	231.33	165.33	4000.00	800.00	220.00	583.00	
4	Promotion of Crop Diversification		418.22	66.84	5000.00	1000.00	504.00	1100.00	
5	Stocking and distribution of fertilizer	2630.00	3405.00	700.00	4650.00	1000.00	850.00	1300.00	
6	Safe and Scientific Storage of food grains for SC	600.00	850.00	150.00	1985.00	376.00	600.00	400.00	
7	Strengthening of Agricultural Extension Infrastructure	350.00	1232.40	468.23	3000.00	600.00	155.00	850.00	
8	Agriculture engineering services	425.00	692.78	266.80	2324.00	350.00	200.00	385.00	
9	Providing soil & water testing services to the farmers	170.00	267.67	11.89	1400.00	220.00	100.00	250.00	
10	Strengthening of Biological control Laboratory at Sirsa under Integrated Pest Management	35.00	39.85	10.00	73.00	15.00	14.00	50.00	
11	Quality Control on Agriculture Inputs		248.82	123.93	1370.00	250.00	157.46	300.00	
12	Technology Mission on Sugarcane		628.43	358.00	1810.00	300.00	150.00	500.00	
13	Safe and Scientific Storage of food grains		400.00	300.00	1005.00	175.00	140.00	300.00	
14	Agriculture Extension Training Services to Farmers		2716.71	68.71	2280.00	100.00	100.00	153.00	
15	Haryana Kisan Ayog		149.65	149.65	1625.00	275.00	169.00	300.00	
16	Promotion of Cotton Cultivation		124.60	124.60	3000.00	400.00	290.00	500.00	

1	2	3	4	5	6	7	8	9	10
17	Scientific Bee Keeping quality Honey Pro Agri.& Non Agri. Labours		60.14	60.14	1900.00	400.00	679.00	430.00	
18	National Project on Management of Soil Health and Fertility		70.00			200.00	80.00	300.00	
19	Improvement of Agriculture Statistics				158.00	25.00		25.00	
20	Plant Health Care through E-pest Surveillance				360.00	25.00		25.00	
21	Scheme for providing implements/machinery on subsidy to the group of farmers and farmers of SC category (New Scheme)						49.00	50.00	
22	Scheme for providing loan from NABARD for the Construction of Godown by HAIC (New Scheme)						1408.54	1.00	
23	Integrated Sch. for implimentation of Oil Seed, oil Palm and Maize including SC Comp.(75:25)	1638.00	1007.64	134.80	2276.00	300.00	270.00	325.00	
24	Macro management of Agriculture mode (90:10) including SC comp. & Information Technology	2400.00	1051.49	96.65	25.00	5.00	90.00	104.00	
25	National Agriculture crop insurance scheme (50:50)	2800.00	931.43		1450.00	100.00		100.00	
26	Technology Mission on cotton Development (75:25)	800.00	290.77	7.52	78.00	15.00	14.00	20.00	
27	State Extension Programme (CSS 90:10)	78.00	237.86	71.25	1345.00	220.00	190.00	242.00	
28	Weather Based Crop Insurance (50:50)		761.44	336.44	11500.00	1249.00	700.00	2400.00	
29	Modified National Agri. Insurance Scheme (50:50)		253.53	253.53	9586.00	600.00	100.00	807.00	
30	Setting up of pesticides/fertilizers labs. in the State	500.00	166.46						
31	Strengthening of Tubewell Boring Machinery and Equipment	300.00	214.75						
32	Strengthening of Capacity Bldg. of Pragatisheel Kisan Club		46.00						
33	Strengthening of Cop. Bldg. of Pragatisheel Kisan club	185.00	90.90						
34	Strengthening of Pesticides Residue Testing Lab		40.00						

1	2	3	4	5	6	7	8	9	10
35	Generation of additional Employment	150.00	45.99						
36	Promotion of maize cultivation		29.45						
37	Increasing productivity of major crops	3300.00	350.80						
38	Setting up of seed testing lab at Sirsa.	120.00	58.50						
39	Promoting Agriculture Mechanization-Custom Hiring		381.47						
40	Kisan Puraskar for best farmer in the State	40.00	9.00						
41	Plan scheme for AHRD in Haryana	90.00							
42	Timely reporting of area & production of principal crops (50:50)	104.00	3.51						
43	Improvement of crop statistics (50:50)	75.00	3.84						
44	Popularization of hybrid cotton seed production and cultivation SC	300.00							
45	Providing tractors and trolley to SC	110.00							
46	Assistance to the cane grower on purchase of post hole digger	500.00	68.40						
47	Providing Reaper Binder to SC Farmers		91.80						
Total- Corp Husbandry		18000.00	72513.86	19280.09	220700.00	35000.00	34500.00	43300.00	0.00
II. SOIL & WATER CONSERVATION									
1	Providing assistance on water saving technology		3555.08	1270.39	5155.00	964.00	742.00	1275.00	
2	Integrated watershed Development & Management Project				3220.00	430.00	200.00	470.00	
3	State Land use Board, Haryana				280.00	20.00		25.00	
4	Pilot Project for the Reclamation of Water- logged areas in Jhajjar & Bhiwani Sirsa and Sonapat Distts.	9500.00	578.61	129.40	1345.00	220.00	120.00	200.00	
5	Subsidy on Gypsum Ingredient to reclaim alkali land	2700.00	560.00						
6	Accelerated Recharge of Ground water	500.00	150.60						
7	Scheme for subsidy on land leveling in Haryana	100.00	43.16						

1	2	3	4	5	6	7	8	9	10
8	Providing subsidy on construction of small tanks	500.00	18.94						
9	Scheme for providing subsidy on PVC pipes for water conveyance	100.00	5.56						
10	Management of Natural Resources		52.73						
11	Soil Conservation & Water Management on Agri. Land in Haryana		350.55						
12	Subsidy for schedule castes farmers on land leveling and land shaping in Haryana	100.00							
13	Land Reclamation & Water Mgt. for Japanese Bank	11500.00							
	Total-Soil & Water Conservation	25000.00	5315.23	1399.79	10000.00	1634.00	1062.00	1970.00	0.00
	Total -Agriculture	43000.00	77829.09	20679.88	230700.00	36634.00	35562.00	45270.00	0.00

**HORTICULTURE
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Setting up of Directorate of Horticulture	184.00	332.30	117.38	650.00	110.00	101.45	160.00	
2	Agricultural Human Resource Dev. Project	155.00	295.43	84.69	580.00	95.00	97.31	150.00	
3	Demonstration cum food processing technology	384.00	116.34	47.58	375.00	62.00	38.71	70.00	
4	Integrated Horticulture Development		697.66	419.48	3000.00	500.00	578.33	750.00	
5	Horticulture Bio-Technology		129.22	15.85	150.00	22.00	57.18	80.00	
6	Good Agri. Practices & effect of pesticide residue on fruits & vegetables				365.00	60.00	41.50	70.00	
7	Information and Technology		17.96	17.96	370.00	88.00	62.84	100.00	
8	Strengthening of Horticulture				10.00	10.00		100.00	
9	Promotion of Advanced National and International Technology				10.00	10.00	7.68	445.00	
10	Integrated Horticulture Plan Scheme for SC's families	123.00	328.15	176.41	1500.00	250.00	250.00	440.00	
11	Micro Irrigation (CSS 40:50:10)	121.00	4455.44	2121.79	6000.00	2600.00	3600.00	4250.00	
12	National Horticulture Mission(CSS 85:15)	125.00	5232.34	1476.12	4765.00	1550.00	2350.00	2850.00	
13	Crop Insurance (CSS 50:50)		31.00		75.00	15.00	5.00	25.00	
14	Catalytic Dev. Programme (CDP) in Sericulture 50:25:25		22.00		150.00	28.00	10.00	10.00	
15	Development and Promotion of mushroom cultivation.	184.00	64.28						
16	Popularization & Extension of latest Technology	71.00	239.07						
17	Development of organic farming	153.00	54.43						
18	Potato Dev and Quality production		21.42						
19	Maintenance of Official and Residential Bldg		35.45						
	Total- Horticulture	1500.00	12072.49	4477.26	18000.00	5400.00	7200.00	9500.00	0.00

HARYANA AGRICULTURAL UNIVERSITY
ANNUAL PLAN 2013-14
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Welfare and Services	3281.50	5802.71	749.48	2018.20	209.50	206.60	1242.07	
2	Teaching	3628.50	1937.16	340.82	4755.74	795.12	669.87	1044.98	
3	Research	3748.80	9871.01	4080.60	41278.39	6108.12	1237.63	1802.97	
4	Crop Farm	1612.90	784.46	200.28	923.00	184.60	184.60	225.15	
5	Direction and Administration	1042.80	8906.67	5807.38	50834.20	7120.20	6218.90	8199.75	
6	Extension Education	540.50	538.05	182.90	2065.70	396.93	366.08	468.15	
7	College of Agriculture, Hisar						3836.04	3860.95	
8	College of Basic Sciences & Humanities						492.43	404.89	
9	College of Home Science						63.19	56.65	
10	College of Agri. Engg. & Technology						39.13	27.19	
11	SCSP		534.34	153.99					
12	AICRP (25% share)		2031.59	788.77					
13	Agricultural Human Resource Dev. Project (EAP) Phase-II		321.46						
14	Less: anticipated income	-855.00			-1875.23	-314.47	-314.47	-332.75	
	Total- HAU	13000.00	30727.45	12304.22	100000.00	14500.00	13000.00	17000.00	952.00

**ANIMAL HUSBANDRY & DAIRYING
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Strengthening of office of DD/SDO's & creation of new Districts.	220.00	310.86	76.29	550.00	110.00	105.45	130.00	
2	Opening/up-gradation & Strengthening of Vety. Inst.				22000.00	3255.00	3368.95	4900.00	200.00
3	Capital Outlay on Animal Husbandry Construction/ Strengthening Vety. Infrastructure under RIDF							2000.00	2000.00
4	Setting up of Vety. University		1200.00	1150.00	12800.00	3000.00	2100.00	3000.00	
5	Scheme for integrated Murrah development	750.00	2192.20	335.19	2000.00	400.00	4.00	600.00	
6	Scheme for setting of Pet Clinic	200.00	619.38	46.86	50.00	10.00	7.00	10.00	
7	Scheme for estt.of Hi Tech & Mini Dairy Units				1000.00	200.00	200.00	400.00	
8	Estt. of Hry. Vety. Training Inst. under AHRD	25.00	49.93	16.94	75.00	20.00	19.60	25.00	
9	Providing employment opportunities to SC by establishing livestock units insurance of the livestock owned by SC				3000.00	900.00	785.00	1100.00	
10	Scheme for the estt of Gaushala Aayog				250.00	75.00	15.00	100.00	
11	Scheme for the establishment of Live Stock Mission							100.00	
12	Assistance to State for control of diseases (75:25)	500.00	236.57	10.90	250.00	50.00	36.50	50.00	
13	Estt. of State Vety. Council (50:50 sharing basis)	50.00	15.00		25.00	5.00	5.00	5.00	
14	Scheme for sample survey estimation of production of milk egg, wool & meat (50:50 sharing basis)	150.00	230.38	58.30	500.00	75.00	78.50	80.00	
15	Vety. Infrastructure construction/renovation in the State under RIDF VIII-NABARD	2000.00	3900.91	821.55	7500.00	2000.00	2000.00		
16	Special Livestock Insurance Scheme	613.00	1831.19	384.00					

1	2	3	4	5	6	7	8	9	10
17	Opening of New Vety. Dispensaries	2450.00	3423.00	927.69					
18	Conversion of Vety. Dispensaries/SMCs into Hospital-cum-Breeding Centres	2342.00	4362.50	1194.50					
19	Special employment to educated youngmen /women of rural areas under Dairy Development	1500.00	963.10	134.35					
20	Scheme for animal healthcare in the state	1000.00	1858.69	175.00					
21	Construction/Renovation/Repair of Vety. Institutions	70.00	822.88	287.96					
22	Modernisation of existing vety.institution and laboratories	250.00	325.80	17.50					
23	Establishment of Dairy Units of Milch Animals	500.00	84.15						
24	Special Livestock breeding Programme	500.00	82.16						
25	Animal Welfare scheme for employment to SCs		707.57	94.37					
26	Scheme for Establishment of Hi-Tech Diary Units		799.01	130.68					
27	Poly Clinics		6.62	6.62					
28	Strengthening of piggery farm at Ambala & Hisar SCSF	50.00							
29	Scheme for bringing in quality control cattle feed concentrated mineral mixture & testing equipment by State Dairy Lab, Rohtak	5.00							
30	Strengthening of Gaushala for Genetic Improvement	50.00							
31	Strengthening of Biological Protection Institute to ensure quality prod.	250.00							
	Total- Animal Husbandry & Dairying	13475.00	24021.90	5868.70	50000.00	10100.00	8725.00	12500.00	2200.00

FISHERIES
ANNUAL PLAN 2013-14
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Intensive Fisheries Development Programme	155.00	1006.91	286.42	1625.00	280.00	108.70	130.00	
2	National Fish Seed Programme	364.00	1036.31	126.00	1000.00	180.00	88.50	121.80	
3	Development of Fisheries in Running Water	95.00	104.51	14.00	200.00	32.00	7.80	17.50	
4	Agricultural Human Resource Dev. Project		242.57	31.78	125.00	30.75	25.00	36.95	
5	Development of Ornamental Fisheries		44.24		60.00	10.00	6.25	10.00	
6	Scheme for the welfare of Schedule Castes families	330.00	425.00	50.00	300.00	50.00	33.00	42.00	
7	Capital Outlay- Office Building		344.35	50.00	150.00	30.00	30.00	30.00	
8	Estt.of Fish Farmer Development Agencies (75:25)	300.00	433.22	52.69	450.00	97.00	97.00	106.00	
9	Development of waterlogged area in Aquaculture Estate (75:25)	30.00	13.15	0.78	10.00	1.50	1.50	1.50	
10	Utilization of saline ground water for fish (75:25)	20.00	9.67	1.15	15.00	2.25	2.25	2.25	
11	National Fisheries Development Board (90:10)	60.00	3.37		20.00	2.00		2.00	
12	Development of Inland Capture Fisheries (River/ Reservoir-CSS)	15.00	13.60		25.00	3.50			
13	Dev. Of fresh water Prawn Farming	250.00			20.00	1.00			
14	Fisheries Education, Training & Extension (80:20)	25.00	3.39						
15	Dev. Of Aquaculture and Post Harvest Infrastructure	7319.00							
16	National scheme for welfare of fisheries(CSS)	10.00							
	Total- Fisheries	8973.00	3680.29	612.82	4000.00	720.00	400.00	500.00	0.00

FORESTS
ANNUAL PLAN 2013-14
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Information Technology	700.00	282.24	98.32	1500.00	200.00	200.00	300.00	
2	Forest Publicity & Public Relations, Extension & Trg.	500.00	453.18	120.24	750.00	200.00	204.50	150.00	
3	Preparation of Working Plan		132.89	49.51	300.00	50.00	50.00	50.00	
4	Forest Building and Communication	1950.00	1153.04	257.77	2100.00	400.00	529.50	400.00	400.00
5	Rehabilitation of degraded forests including civil forests	700.00	930.74	238.66	4500.00	800.00	800.00	1135.62	
6	Protection of Forests (TFC)	250.00	339.40	110.00	1400.00	220.00	360.00	220.00	
7	Survey Demarcation & settlement of Forest areas	450.00	380.45	80.00	450.00	100.00	100.00	100.00	
8	Green belt in Urban areas		501.25	197.77	2500.00	400.00	400.00	500.96	
9	State Forest Research Institute (SFRI)	390.00	343.90	96.35	500.00	50.00	50.00	50.00	
10	Compensatory Afforestation	1000.00	643.28	50.00	300.00	50.00	50.00	50.27	
11	Development of Agro Forestry Clonal and Non Clonal	600.00	8070.98	2386.89	21000.00	3500.00	3586.58	3715.07	
12	Social and Farm Forestry	30239.00	5694.13	2937.57	10000.00	1600.00	1600.00	1650.08	
13	Raising of Strip Plantation on Govt. Lands	19429.00	5582.21	2288.76	15000.00	2400.00	2352.36	1800.01	
14	Herbal Nature Park	1900.00	1756.52	408.86	4000.00	500.00	500.00	400.00	
15	Revitalization of Institution in Aravalli Hills		725.98	289.95	3500.00	500.00	582.50	500.00	
16	Forestry Activities in SC Villages		3526.56	1263.23	10000.00	1600.00	1700.00	1906.00	
17	Integrated Forests Management Scheme (75:25)	250.00	161.83	25.24	300.00	50.00	34.28	50.00	
18	Afforestation of waste Land & Agro Forestry		3041.13	1500.98	9500.00	1872.00	1731.28	1469.78	

1	2	3	4	5	6	7	8	9	10
19	Extension Forestry (Rail, Road & Canal)		2014.16	948.00	6000.00	950.00	965.00	950.21	
20	Scheme to enhance ground water regime in Aravalli Hills				5000.00	1.00		1.00	
21	Development of Herbal Park & Eco-Tourism Centre at Masani Barrage, Dharuhera, Rewari				1400.00	1.00		1.00	
22	Integrated Natural Resources Development & Poverty Reduction Programme (EAP)	14542.00	15947.69						
23	Community Forestry Project (EAP)	1900.00	1515.63						
24	Training of Personnel	200.00	65.80						
25	Planning and Evaluation Cell		29.84						
26	Plantation of Quick Growing Spices		94.64						
27	Plantation of Forest Species for Industrial & Comm. Uses		144.27						
28	Social and Farm Forestry		2418.44						
	Total - Forest	75000.00	55950.18	13348.10	100000.00	15444.00	15796.00	15400.00	400.00

**FORESTS (SOIL & WATER CONSERVATION)
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Desert Control	374.00	354.18	99.58	600.00	100.00	91.75	49.91	
2	Soil & Water Conservation on watershed basis	300.00	306.19	99.92	900.00	120.00	328.25	210.09	
	Total-Forests (Soil & Water Conservation)	674.00	660.37	199.50	1500.00	220.00	420.00	260.00	0.00

**WILD LIFE PRESERVATION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Development of National Park & Sanctuaries	200.00	263.52	59.39	700.00	90.00	80.00	105.00	40.00
2	Extension of Mini Zoos & Deer park	210.00	797.06	269.81	1800.00	270.00	270.00	280.00	254.22
3	Protection of wild life in multiple use areas		496.29	146.32	1300.00	190.00	200.00	235.00	40.00
4	Management of Wild Life and ECO Tourism	500.00	78.18						
	Total- Wild Life Preservation	910.00	1635.05	475.52	3800.00	550.00	550.00	620.00	334.22

**COOPERATION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Share capital to Cooperative Credit Institutions (LTO fund)	2000.00	4192.84	940.00	3550.00	600.00	600.00	950.00	
2	Interest Subvention Scheme for HSCARDB		8432.11	3843.02	23500.00	3040.00	1717.00	1800.00	
3	Interest subsidy to members of Scheduled Caste	300.00	132.27	31.84	500.00	60.00	100.00	270.00	
4	Contribution of Guarantee fee for deposits Guarantee for PACs	100.00	79.00		55.00	12.00	2.00	2.00	
5	Loan to Co-op. Sugar Mills for payment of cane prices		18138.00	8888.00	39500.00	5000.00	9200.00	15000.00	15000.00
6	Share Capital to Urban Cooperative Banks	100.00	370.00	35.00	400.00	65.00	29.25	50.00	50.00
7	Share Capital to Sugar Federation	50.00	52.00	15.00	200.00	40.00	18.00	40.00	40.00
8	Share capital to Labour Federation	50.00	133.00	21.00	400.00	50.00	50.00	100.00	100.00
9	Share capital to Harco Federation	50.00	108.00	28.00	350.00	50.00	22.50	40.00	40.00
10	Share capital to House Federation	50.00	542.00	150.00	1200.00	200.00	155.00	200.00	200.00
11A	Member Education & Leadership training Programme	700.00	1124.00	300.00	2500.00	400.00	220.00	247.00	
11B	Publicity & Propaganda	210.00	300.00	50.00			80.00	100.00	
12	Assistance to Women Cooperative	500.00	510.00	150.00	950.00	150.00	67.50	100.00	950.00
13	Computerisation of Cooperative Department	100.00	76.95		1300.00	600.00	100.00	600.00	
14	Assistance to SC and General L/C societies	50.00	174.80	18.00	400.00	75.00	100.00	108.00	60.00
15	Assistance to Labour Federation for Purchase of Machinery & Equipments				75.00	38.00	38.00	40.00	20.00
16	Interest Subsidy to Primary Labour Cooperative Society				75.00	15.00		15.00	
17	Loan for Construction of Houses under Urban Housing Scheme				1960.00	375.00	262.50	392.00	392.00

1	2	3	4	5	6	7	8	9	10
18	Quality Lab Strengthening Programme for Milk Unions				360.00	120.00	120.00	120.00	
19	Establishment of Milk Plan at Ujhana, Kaithal						20.00	500.00	
20	Financial Assistance to HSCARDB						14200.00	10700.00	
21	ICDP Projects (CSS 50:50)	550.00	341.17	19.55	625.00	125.00	125.00	126.00	
22	Assistance to Dairy Cooperative Members				1900.00	385.00	173.25		
23	Loan to HSCARDB for Farmers						9200.00		
24	Information Technology Plan for HDDCF				200.00	40.00			
25	Loan to HSCARDB for farmers (from contingency funds)		10000.00	10000.00					
26	Assistance to Dairy cooperatives (CSS)	100.00	100.00						
27	Promotion of self help groups in Haryana	100.00	4.46						
28	Interest subsidy to SC members of PACS	5.00	1.50						
29	Training to coop. Staff for RTI act	10.00	11.40						
30	Modernisation of training	10.00	6.40						
31	Expansion /Up-gradation of Milk Plant, Rohtak	1400.00	1400.00						
32	Information technology plan HDDCF	100.00	39.20						
33	Tissue Culture Project by Sugarfed	40.00	13.50						
34	Purchase/Replacement of Jeeps/cars	75.00	19.42						
35	Provision of office equipment for RTI Branches office		44.87						
36	Share capital to Dairy Federation for OTS		1500.00						
37	Investment in Agriculture Financial Institutions (HSLDB)	500.00							
38	Interest subsidy to sc persons on rural godowns	200.00							
	Total- Cooperation	7350.00	47846.89	24489.41	80000.00	11440.00	36600.00	31500.00	16852.00

**RURAL DEVELOPMENT
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) (CSS 90:10)	11300.00	8349.83	3146.74	22669.00	3090.00	3440.00	3465.00	
2	Backward Region Grant Fund (BRGF)	18000.00	12370.05	2659.92	20000.00	3300.00	3215.00	3600.00	
3	Indira Awaas Yojana (IAY) (75:25)	4300.00	8075.08	2015.21	14700.00	2420.00	2420.00	2650.00	2120.00
4	Swaranjayanti Gram Swarozgar Yojana (SGSY) (75:25)/ National Rural Livelihood Mission	3500.00	4190.58	873.58	8400.00	1380.00	1280.00	1500.00	
5	DRDA Administration (75:25)	2100.00	2069.65	577.06	4700.00	770.00	770.00	850.00	
6	Monitoring Cell	100.00	92.93	24.47	272.00	40.00	40.00	45.00	
7	JGSY Staff	2200.00	1771.06	35.00	272.00	40.00	40.00	45.00	
8	Pay to Gram Savikas	500.00	713.32	145.39	1800.00	386.00	221.00	400.00	
9	Integrated Watershed Management Programme (IWMP) (90:10)	1000.00	2583.28	978.36	7152.00	1170.00	1170.00	1300.00	
10	Information Technology (IT Plan)		5.60	5.60	35.00	6.00	6.00	5.00	
11	BPL Survey		279.61	279.61					
12	Sampooran Grameen Rozgar Yojana (SGRY) (75:25)	13000.00	2177.48						
13	Desert Development Programme (DDP) (75:25)	4000.00	1134.26						
Total- Rural Development		60000.00	43812.73	10740.94	80000.00	12602.00	12602.00	13860.00	2120.00

**INTEGRATED RURAL ENERGY PROGRAMME (IREP)
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Administrative Expenses	414.00	1010.14	264.50	1500.00	242.00	170.00	200.00	
2	Financial incentives towards installation of Micro Energy Plan	380.00							
3	Demonstration on RETs	100.00							
	Total- IREP	894.00	1010.14	264.50	1500.00	242.00	170.00	200.00	0.00

**LAND RECORDS
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1.	Strengthening of Revenue Administration and updating of Land Records (SRA&ULR) token provision	411.00	376.99					1.00	1.00
2	National Land Records Modernisation Programme (50:50) Survey/Re-survey and Modern Record Room		1646.56	199.54	10000.00	1740.00	1000.00	1816.52	1816.52
3	Computerisation of Registration(25:75)		37.50			75.00		62.48	62.48
	Total- Land Records	411.00	2061.05	199.54	10000.00	1815.00	1000.00	1880.00	1880.00

**COMMUNITY DEVELOPMENT
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Financial Assistance to Gram Panchayats for Imp. of Sanitation	10.00	18811.61	5187.96	36000.00	6026.75	6050.00	6000.00	
2	Scheme for assistance to HRDA/Rural Housing Scheme	2510.00	12520.00	2500.00	12500.00	2500.00	500.00	37000.00	37000.00
3	Total Sanitation Campaign now Nirmal Bharat Abhiyan	5786.00	2983.86	547.76	6000.00	1200.00	750.00	1900.00	1900.00
4	Health & Sanitation Scheme, Education and Rural Roads	2731.00	1390.65		3000.00	600.00	650.00	600.00	600.00
5	Construction/Repair of Chaupal Subsidy Scheme								
	i) Anusuchit Jaati	640.00	300.00	100.00	2000.00	100.00	100.00	100.00	100.00
	ii) Backward	190.00	60.00	30.00		30.00	30.00	30.00	30.00
	iii) General	450.00	140.00	70.00		70.00	70.00	70.00	70.00
6	Construction of Office Buildings								
	i) Block	410.00	483.57	80.93	1000.00	100.00	250.00	375.00	375.00
	ii) Zila Parishad	410.00	479.22	79.22	1000.00	100.00			
7	Setting of Haryana Institute of Rural Development, Nilokheri (50:50)	308.00	216.94	42.75	500.00	50.00	50.00	50.00	
8	C.M.'s Sanitation Incentive Scheme		1206.96	356.97	2500.00	423.25	500.00	445.00	
9	Pavement of CC Streets	10.00	74499.74	7198.26	67300.00	7500.00	9750.00	9000.00	9000.00
10	Providing sewerage disposal units	10.00							
11	Total Coverage of BPL/SC families with individual household latrine	10.00							
	Total- Community Development	13475.00	113092.55	16193.85	131800.00	18700.00	18700.00	55570.00	49075.00

**PANCHAYATS
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Mukhya Mantri Anusuchit Jati Nirmal Basti Yojana		23228.00	5235.00	24500.00	4445.00	6089.00	4918.00	4918.00
2	Matching Grant Scheme	2035.00	2072.98	149.09	2700.00	499.00	225.00	524.00	524.00
3	Financial Assistance to Panchayats/Panchayat Samities Under Revenue Earning Scheme	1833.00	665.15	226.06	1900.00	354.00	218.00	372.00	372.00
4	Mahatma Gandhi Gramin Basti Yojana		8843.23	3681.23	28950.00	6040.00	6040.00	19774.00	19774.00
5	Special Development Works in Villages Scheme (SFC)		25345.29	9400.00	48450.00	9450.00	9450.00	10000.00	10000.00
6	State Finance Commission Grants		14300.00	14300.00	82862.00	17186.00	17186.00	21339.00	21339.00
7	Surcharge on VAT for PRIs		18340.00	12140.00	52126.00	12800.00	13568.00	15603.00	15603.00
8	Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA) (80:20)							1000.00	1000.00
9	Rashtriya Gram Swaraj Yojana		283.50				267.00		
10	Grant-in-aid to Panchayati Raj Institutions (TFC)	45200.00	50444.33	17048.33	157512.00	23126.00	24639.00		
11	Numbering of Residential Houses of Rural Area		193.61						
12	State Incentive scheme on sanitation	2994.00	88.00						
	Total- Panchayats	52062.00	143804.09	62179.71	399000.00	73900.00	77682.00	73530.00	73530.00

**MEWAT DEVELOPMENT BOARD
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Education	2718.43	2678.61	721.47	8500.00	1245.00	840.00	2200.00	
2	Health	314.70	136.09	34.16	125.00	30.00	5.00		
3	Sports	121.00	10.88		75.00	20.00	5.00		
4	Industrial Trg. & Vocational Education	351.68	272.83	55.31	550.00	125.00	35.00		
5	Agriculture	372.76	536.20	34.46	625.00	125.00	55.00		
6	Animal Husbandry	142.25	86.29	8.50	600.00	75.00	20.00		
7	Mewat Development Agency(Project Management)	577.93	415.36	101.41	1000.00	200.00	90.00		
8	Community works	1742.27	1252.45	127.07	1300.00	250.00	190.00		
9	Mewat Area Development Project IFAD		47.41						
10	Culture development	100.00	26.30	7.52	75.00	10.00	5.00		
11	Community Development	908.98	320.86	62.52	650.00	120.00	55.00		
	Total - Mewat Development Board	7350.00	5783.28	1152.42	13500.00	2200.00	1300.00	2200.00	0.00

SHIVALIK DEVELOPMENT BOARD
ANNUAL PLAN 2013-14
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Drinking Water	1500.00	602.41	42.12					
2	Roads and Bridges	320.00	247.77						
3	Watershed Management	1800.00	3371.13	629.88	5800.00	800.00	800.00	800.00	800.00
4	Other schemes		540.41	118.00	900.00	300.00	200.00	400.00	345.00
5	Communication		501.55						
6	Dairy Development/Cattle development		9.24						
7	Fisheries		7.00						
8	Housing		73.24						
9	Administration		13.18						
10	Information Technology		1.90						
11	Technical Education		37.00						
12	Electrification of Dhanis	1770.00							
	Total- Shivalik Development Board	5390.00	5404.83	790.00	6700.00	1100.00	1000.00	1200.00	1145.00

**IRRIGATION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Improvement/reconditioning of old existing channels (NABARD)	84304.00	68322.91	11705.00	138200.00	17500.00	20000.00	19000.00	
2	Const. of SYL Project (Haryana portion)	100.00			100.00	10.00	10.00	10.00	10.00
3	Modernisation & Lining of Canal System								
a	Rehabilitation of Canal Net Works		4650.00	2450.00	21000.00	4950.00	3500.00	4075.00	4075.00
b	Renovation & Construction of bridges/ Culverts and other Irrigation Structures							2000.00	2000.00
c	Improving capacity of Pumps and new pumps	4557.00			20000.00	1500.00	200.00	1000.00	1000.00
4	Dadupur Nalvi Irrigation scheme	26772.00	13122.11	1435.00	2500.00	1500.00	1000.00	650.00	
5	Restoration of capacity of B.M.L.	1000.00	1509.60	136.00	3500.00	600.00	500.00	550.00	550.00
6	Linking of BML with Hansi Branch	17089.00	20055.96		1250.00	100.00	100.00	100.00	
7	Rehabilitation of Watercourses	22785.00	31091.82	5569.00	55000.00	8500.00	5000.00	6400.00	
8	Accelerated Irrigation Benefit Programme (AIBP)	17250.00	13125.20	1962.00	28000.00	3800.00	2000.00	2000.00	
9	Const. of New Minors for Equitable Distribution of Water	2848.00	18697.37	3511.00	21500.00	5000.00	3000.00	2465.00	
10	Raising & Strengthening of Embankment along Yamuna		12832.50	9272.00	6000.00	5000.00	4540.00	1000.00	1000.00
11	Const. of Kaushalya Dam on Ghaggar River	10253.00	21274.20	1179.00	550.00	350.00	100.00	100.00	
12	Mewat Irrigation scheme	28274.00	46.00	10.00	94500.00	100.00		25.00	25.00
13	Institutional strengthening	760.00	4207.40	1531.00	28500.00	3500.00	1821.00	1525.00	1525.00

1	2	3	4	5	6	7	8	9	10
14	Charged head of account	10000.00	25125.66	7000.00	35000.00	6340.00	8029.00	5000.00	
15	Annuity Charges		4629.00	2900.00	25000.00	3000.00	1000.00	2000.00	2000.00
16	Development of Water Bodies in the State (New Scheme)							5000.00	5000.00
17	Improvement, upgraded operation & Maintenance	17089.00	14627.79	3300.00	50000.00	5700.00	3700.00	4000.00	
18	Establishment		49124.32	16158.77			16000.00	19500.00	
19	Water Dev. Survey & Investigation/Water recharging	2848.00	264.18		3200.00	550.00			
20	Construction of Dewan wala Dam on Ghaggar River 12 Km U/S P-Kula	7975.00			8000.00				
21	Renovation & Modernisation of Bibipur Lake.	874.00			21800.00				
22	Renovation & Modernisation of Kotla Lake.	2278.00			26500.00				
23	Construction of Dangrana Dam on Ghaggar River				9900.00				
24	Renovation & Modernisation of Bhindawas Lake.	3987.00	132.00						
25	NCR Water Supply Channel	100.00	13644.00						
26	JLN Project	2278.00	3681.54						
27	Twelfth Finance Commission (TFC) Grant	8544.00	7651.58						
28	Renovation & Modernisation of Ottu Lake.	6266.00							
29	Minor Schemes of Irrigation NABARD	17089.00							
30	Ambala Irrigation Scheme	28310.00							
31	Legal Charges	7975.00							
32	Renovation & Modernisation of Massani Reservoir.	1139.00							
33	Graunda Irrigation Scheme	2278.00							
34	Ladwa Irrigation Scheme	2278.00							
	Total- Irrigation	337300.00	327815.14	68118.77	600000.00	68000.00	70500.00	76400.00	17185.00

**FLOOD CONTROL & DRAINAGE
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Flood Control and Drainage Establishment	19500.00	18585.60	3985.23	21000.00	4500.00	4500.00	5000.00	
2	Flood Control and Drainage Scheme	9200.00	17305.44	8020.00	75000.00	3000.00	9000.00	11000.00	11000.00
3	Urban Storm Water Drainage Works				4000.00	500.00	500.00		
4	Public Health		4650.00	700.00					
5	Flood Protection works along River Markanda & Tangri		7062.65						
6	Flood protection works in Yamuna Nagar, Karnal, Sonapat & Fbd.	17500.00							
	Total- Flood Control & Drainage	46200.00	47603.69	12705.23	100000.00	8000.00	14000.00	16000.00	11000.00

**COMMAND AREA DEVELOPMENT AUTHORITY
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Rehabilitation of Water Courses		1303.45	1303.45	16466.11	3000.00	1085.14	900.00	
2	Survey and Planning (50:50)		787.59	228.03	1957.81	320.00	250.00	285.00	
3	Const./Lg. of Field Channels of water courses (50:40:10)	20000.00	13662.39	3202.70	37930.10	4828.40	3450.40	4214.40	3371.52
4	Const. of field intermediate & link drains (50:50)	2300.00	509.08		462.00	96.00	29.50	56.00	44.80
5	Reclamation of Waterlogged Areas (50:40:10)	2000.00	59.66	7.24	1037.00	132.00		135.00	108.00
6	Establishment (50:50)	5960.00	2664.09	591.07	9834.17	1259.30	868.50	1061.60	
7	Institutional support to WUAs (50:50)	1400.00	681.97	213.06	1966.13	317.70	279.59	306.00	
8	Demonstration(75:25)	50.00	40.42	5.17	129.75	17.00	17.00	21.75	
9	Training to Technical Staff (75:25)	10.00	4.79	1.00	22.37	3.85	3.12	3.37	
10	Training of Farmers (75:25)	30.00	24.43	4.28	26.81	6.00	4.50	4.13	
11	Evaluation Studies(75:25)	200.00	18.30	0.55	103.75	19.75	12.25	12.75	
12	Adoptive Trails and Action Research (75:25)	100.00	3.80		64.00				
13	Backlog (State share)		402.37						
14	Correction of system	200.00							
15	Monitoring Cell (75:25)	750.00							
	Total- CADA	33000.00	20162.34	5556.55	70000.00	10000.00	6000.00	7000.00	3524.32

POWER
ANNUAL PLAN 2013-14
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	HARYANA POWER GENERATION CORPORAION LTD.								
1	Equity						5808.00	1358.00	
2	Extension of DCRTTP Yamunanagar		594.00	200.00	116350.00	18368.00			
3	1050 M.W. (3x500) gas based Faridabad	62975.00	8535.00	8510.00	171490.00	7490.00			
4	R&M of Hydel Power Houses & other misc. works		450.00		3000.00	3000.00			
5	PTPS,PPT-UNIT 3&4 Loan and Grants	3000.00			10760.00	8608.00			
6	PTPS,PPT-UNIT 3&4 Equity	3000.00			2690.00	2152.00			
7	1500MW Thermal Power Project NTPC		9540.00	9540.00	3835.00	3835.00			
8	Extension of IGSTPP Jhajjar NTPC				135000.00				
9	1500 MW (3x350) coal based thermal Power Project Jhajjar	43125.00	28625.00						
10	Setting up of coal based power plant at Hisar	77000.00	77190.00						
11	Deen Bandhu Chhotu Ram Thermal Stage II	11233.00	11233.00						
12	PTPS,PPT-UNIT 1		2340.00						
13	Panipat Thermal Stage IV	1000.00							
14	Faridabad Thermal	2500.00							
15	PTPS,PPT-UNIT 5	4000.00							
16	Misc.(IT/R&M of FTPS)	1825.00							
17	Information Technology	600.00							
18	W.Y.C.I(H) 6X8 MW	530.00							
	SUB TOTAL-I (HPGC)	210788.00	138507.00	18250.00	443125.00	43453.00	5808.00	1358.00	0.00

1	2	3	4	5	6	7	8	9	10
II	HARYANA VIDYUT PARSARAN NIGAM LTD.								
1	Transmission works	111821.00	91560.00	16805.00	68848.00	21404.00	18195.00	21440.00	
2	BBMB (H) (R&M)	5000.00	12177.00	8695.00	2288.00	2288.00		1430.00	
3	IBRD loan (EAP)		55532.98	15665.98	69300.00	25429.00	15025.00	34331.00	
4	IBRD Equity		10750.00	4500.00	17324.00	6357.00			
5	SLDC	3704.00							
	SUB TOTAL-II (HVPN)	120525.00	170019.98	45665.98	157760.00	55478.00	33220.00	57201.00	0.00
III	UHBVN and DHBVN								
1	33 kv & below distribution works	15741.00	24965.14	4928.00	20742.00	4791.00	4791.00	3192.00	
2	Consumer Metering DT Metering	5660.00	3784.14	1281.00	5096.00	1100.00	1100.00	488.00	488.00
3	Segregation of Tubewell load from Rural Domestic	7020.00	19451.56	5000.00	5250.00	2250.00	2550.00	937.00	
4	Release of new connections				22500.00	4500.00	4500.00	4500.00	
5	Pilot Projects				1500.00	300.00	300.00	300.00	
6	Civil works and misc. works		2667.00	1647.00	1750.00	350.00	350.00	350.00	
7	IBRD		5066.50	4505.14		12000.00			
	(i) Loan				23680.00		1500.00	14080.00	14080.00
	(ii) Equity				5920.00		375.00	3520.00	3520.00
8	Customer care (Reliability Improvement)				5513.00	1000.00	1000.00	1885.00	
9	Bi/Trification of 11KV feeders	53741.00	33342.22	7464.51	40024.00	9138.00	9138.00	4810.00	
10	Support from State Govt. for PPP Projects								
	(i) UHBVN						774.00	113.00	113.00
	(ii) DHBVN						754.00	109.00	109.00
11	Conversion of feeding source from AP to Urban Mode							3136.00	3136.00
12	HVDS (Approved under APDRP-New Schemes)	16350.00	64087.66	9489.49	100.00	100.00	100.00		
13	Power Factor Improvement		300.00		240.00	240.00	240.00		

1	2	3	4	5	6	7	8	9	10
14	Demand side management activities	34700.00	3812.16						
15	APDRP	1430.00	545.00						
16	Area Load Dispatch Centre (ALDC)	2245.00	165.00						
17	NABARD	500.00	250.83						
18	Providing Distribution Auto-mission system		223.84						
	SUB TOTAL-III (UHBVN & DHBVN)	137387.00	158661.05	34315.14	132315.00	35769.00	27472.00	37420.00	21446.00
	GrandTotal -Power	468700.00	467188.03	98231.12	733200.00	134700.00	66500.00	95979.00	21446.00

**RENEWABLE ENERGY
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Demonstration application of solar thermal tech for social sector	816.00	475.80	20.00	110.00	15.00	15.00	20.00	
2	Promoting installation of solar water heating system for general public	500.00	120.00	20.00	360.00	50.00	50.00	80.00	
3	Administrative setup (DRE)	60.00	174.15	65.83	660.00	90.32	29.42	81.00	
4	Shikshadeep scheme/Solar System for IAY households for SC families		222.00	70.00	500.00	100.00	52.00	55.00	
5	Publicity and awareness programme	50.00	60.00	5.00	70.00	10.00	10.00	10.00	
6	Promotion of Energy efficiency initiatives		90.20		70.00	10.00	10.00	5.00	
7	Green Energy & Energy Conservation Fund		456.55	406.55	2500.00	330.00	50.00	35.00	
8	SPV Street Lighting System for Rural Area				589.00	80.00	17.00	80.00	
9	Energy Efficient Building Programme						265.00	20.00	
10	Demonstrating applications of decentralised solar power pack/plant (Off Grid Solar Power Pack)	875.00	143.00	10.00	300.00	40.00		100.00	
11	Promotion of SPV technology & energy efficiency in Urban Area (LED Based Home Lighting)	260.00	443.38	60.00	220.00	30.00		24.00	
12	SPV Street Lighting System for Urban area				300.00	40.00		20.00	
13	Scheme for research, dev., and consultancy/ study of new technology	25.00	24.00		10.00	1.58	1.58		
14	Setting up of demonstration project based on waste to energy and industrial waste	60.00	30.00		1.00	0.10			
15	CFL Based Solar Lantern (10 Watt)		70.00	70.00	160.00	21.00			
16	Solar System for IAY household				1150.00	150.00			

1	2	3	4	5	6	7	8	9	10
17	Promotion & study of new technology & new shiksha scheme on LED based solar lanterns		606.92						
18	Solar Torch		24.00						
19	Other		474.15						
	Total- Renewable Energy	2646.00	3414.15	727.38	7000.00	968.00	500.00	530.00	0.00

**LARGE & MEDIUM INDUSTRIES
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Share capital of Haryana Financial Corporation	750.00	16858.30	2001.00	100.00	1.00	20.00	15.00	15.00
2	Grant in aid to Investment Promotion Centre(IPC)	26.00	84.74	58.00	230.00	44.00	43.90	40.00	
3	Strengthening of Boilers Organisation	10.00			160.00	20.00	0.10	14.00	
4	Share Capital of HSIDC	1.00	0.40		10.00	1.00	2.00	1.00	1.00
5	Growth Centres (CSS 67:33)	55.00	54.30						
	Total-Large & Medium Industries	842.00	16997.74	2059.00	500.00	66.00	66.00	70.00	16.00

**VILLAGE & SMALL SCALE INDUSTRIES
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Disbursement of Pending claims of Incentives to Industries		2250.20	49.90	70.00	50.00	35.00	50.00	
2	Refund of Tax under VAT/Sales Tax to New Industrial Units / Grant of interest free loan in lieu of Sale Tax	8853.00	5569.26	900.00	15000.00	1000.00	1000.00	2500.00	
3	Aid to Khadi & Village Industries Board	3500.00	3703.00	751.67	5700.00	800.00	770.00	1125.00	
4	Industrial Infrastructure up-gradation scheme (IIUS)	400.00			7500.00	200.00		50.00	50.00
5	Entrepreneurial Development Programme for SC/ST Beneficiaries	150.00	156.21	39.65	240.00	52.00	47.00	45.00	
6	Health Insurance Scheme for SC/ST (CSS)		17.87	2.26	60.00	10.00	6.00	10.00	
7	Health Insurance Scheme (CSS)		43.63	18.49	100.00	20.00	23.00	25.00	
8	Integrated Handloom Dev. Scheme (CSS)		10.69	0.50	200.00	30.00	10.00	150.00	
9	Establishment of the Industries Deptt.		215.27	80.05	1500.00	200.00	118.00	386.00	
10	Development of Industrial Infrastructure		4572.09	3202.00	8000.00	2740.00	2350.00	1700.00	1700.00
11	Promotion of Handlooms, Handicraft and Export		9.78	5.70	50.00	7.00	5.00	40.00	
12	Winding up expenses of closed Crops i.e. HSSI&EC/HSH&HC/HTL		12.00	12.00	80.00	50.00	26.00	25.00	
13	Setting up of Distribution Network of CNG/PNG				20.00	2.00		1.00	
14	MSME Cluster Dev. Prog. (CSS)				7500.00	570.00	300.00	1032.00	
15	Enumeration of MSME in the State				150.00	116.00	104.00	100.00	
16	Construction upgradation and Maintenance of DIC/QMC/HTC/IDC/Directorate office premises				800.00	200.00	200.00	300.00	300.00
17	National Mission on Food Processing						148.00	350.00	

1	2	3	4	5	6	7	8	9	10
18	Revival, Reform & Restructuring of the Handloom Sector						8.00	1.00	
19	Rebate on interest to Entrepreneurs with disabilities for purchase of Industrial Plots							10.00	
20	MSME Tool Room and Training Centre							600.00	600.00
21	Promotion of food processing industries	5.00	0.80		5.00	1.00			
22	Construction & extension of DIC buildings	65.00	14.56		25.00	2.00			
23	Grant of Investment Subsidy	1586.00	1000.00						
24	Setting up of Central Institute for Plastic Engg. & Technology	477.00	200.00						
25	Staff at Headquarter for DIC Development Programme	600.00	43.32						
26	Fin. Assistance for const. Of Flatted Fact. (SSI units)	400.00	50.00						
27	Construction of Labour colonies in industrial Estates Parks and towns	400.00	50.00						
28	Expansion of existing quality marketing Centres	100.00	73.94						
29	Mukhya Mantri Gramin Yojana	100.00	2.17						
30	Promotion of Exports, Creation of Cell & State Awards	10.00	4.00						
31	Training of Tech. staff in special Trg. prog.	10.00	1.69						
32	Promotion of Handicrafts	5.00	5.30						
33	Grant of Interest free loan in lieu of sales tax	1.00	951.07						
34	Intensive Development of Handlooms	2.00	1.56						
35	Subsidy for the purchase of Generating Sets	590.00	245.00						
36	Incentive of freight subsidy for EOU's	8400.00	2296.70						
37	PMRY Special Concession to SC/ST		109.56						
38	Financial Assistance to Gem and Jewellery Development Park, Gurgaon	400.00							
39	Creation IFC cell	35.00							

1	2	3	4	5	6	7	8	9	10
40	Upgradation of Industrial Area	5.00							
41	Kundli Palwal Expressway	1.00							
42	Deen Dayal Hathkarga Protsahan Yojana	5.00							
	Total-Village & Small Scale Industries	26100.00	21609.67	5062.22	47000.00	6050.00	5150.00	8500.00	2650.00

**MINES & MINERALS
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Development of Mines & Minerals	10.00	150.93	62.12	700.00	110.00	110.00	120.00	0.34
	Total-Mines & Minerals	10.00	150.93	62.12	700.00	110.00	110.00	120.00	0.34

**ELECTRONICS & INFORMATION TECHNOLOGY
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	ACA for National E-Governance Action Plan	5600.00	2030.63		3500.00	1032.00	879.00	967.00	967.00
2	Haryana Wide Area Computer Network	4761.00	2209.30	508.30	3000.00	543.00	464.70	400.00	400.00
3	Setting up of IDDC at Ambala (UNDP Programme)	700.00	628.00	110.00	700.00	150.00	105.00	160.00	
4	Setting up of Haryana State Electronics Development Corporation Ltd.	100.00	104.00	1.00	10.00	1.00	1.00	1.00	1.00
5	IT Plan for Haryana	675.00	354.90	97.40	1000.00	100.00	100.00	697.90	100.00
6	Organising of Seminars, Exhibitions and workshops at National/International level	35.00	62.50	3.50	50.00	1.00	0.70	1.00	
7	Organisation/Administration of Electronics/IT Department	100.00	15.25	7.32	5000.00	5.80	7.60	6.00	
8	Software Technology Park	14.00			15.00	0.10		25.00	
9	Setting up of IIIT at Gurgaon	15.00			15.00	0.10		0.10	25.00
10	Unique ID to the State Citizen under SUIDAI (TFC)		321.00		3210.00	642.00	642.00	642.00	
	Total-Electronics & Information Technology	12000.00	5725.58	727.52	16500.00	2475.00	2200.00	2900.00	1493.00

**CIVIL AVIATION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Construction & Development of Aerodromes, Air-strips & other Avionics Buildings in the State	25.00	878.96	113.41	500.00	70.00	270.00	800.00	800.00
2	Procurement of Machinery & Equipment for C & A Engines, Airframes and Electronic Equipment Overhauling Workshop	80.00	3908.74	4.92	250.00	12.00	15.00	15.00	15.00
3	Providing Runway Lightings, Ground Aids, NDBs & ATC facilities in the State	10.00	7.00	7.00	100.00	8.00	11.00	15.00	
4	Procurement of Trainer/Advanced Trainer Aircraft	15.00			75.00	2.00	2.00	165.00	185.00
5	Procurement of Gliders/Power Gliders/helicopter	5.00			75.00	2.00	2.00	5.00	
	Total- Civil Aviation	135.00	4794.70	125.33	1000.00	94.00	300.00	1000.00	1000.00

**PWD (BUILDINGS & ROADS)
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	State Highways & MDR's								
	i) Bye-Passes	10000.00	1877.48	985.71	15000.00	2000.00	2000.00	5400.00	5400.00
	ii) Bridges	21000.00	15201.97	3480.34	62000.00	9000.00	8000.00	6500.00	6500.00
	iii) Widening/Strengthening	10000.00	71212.51	32370.48	230000.00	31731.00	63414.00	40770.00	40770.00
2	Distt. & Other Roads								
	i) Bye Passes(CA)	1000.00	1957.18	678.15	5000.00	1000.00	1000.00	1000.00	1000.00
	ii) Bridges ROB's		2873.64						
	iii) Widening/Strengthening (CA)	5500.00	12723.65	2830.35	20000.00	3269.00	3756.00	4430.00	4430.00
	iv) Land Acquisition & Charged amount	1200.00	1930.10	612.49	15000.00	1500.00	1300.00	1300.00	1300.00
	v) NABARD aided project	49000.00	47107.61	5586.27	106000.00	13000.00	16000.00	34450.00	34450.00
3	Lump Sum Provision								
	i) Machinery & Equipment	1000.00	327.04	0.20	1500.00	200.00	200.00	225.00	225.00
	ii) Planning /Research computerization, Survey & Investigation etc.		80.00						
4	Other Schemes								
	i) NCR loan	100000.00	188541.84	43372.51	231500.00	43100.00	34330.00	43125.00	43125.00
	ii) Information technology	600.00	100.34	26.92	2000.00	200.00		100.00	100.00
	iii) Construction of over Bridges (CA)	15000.00	4253.87	940.63	10000.00	1000.00	1000.00	1500.00	1500.00

1	2	3	4	5	6	7	8	9	10
5	Payment of state share to railway line between Rohtak, Jhajjar and Rewari	13500.00	35735.51		52000.00	10000.00	9000.00	5300.00	5300.00
6	New Construction of Roads	28000.00	7682.51	1120.50	20000.00	2000.00	2000.00	2700.00	2700.00
7	Construction of new link roads (CA)	12000.00	7335.13	680.30	5000.00	1000.00	1000.00	500.00	500.00
8	Housing Scheme		3061.47	1472.78	85000.00	11000.00	4500.00	7700.00	7700.00
9	SCSP Component	4400.00	4717.00						
10	Haryana State Road Improvement Project (EAP)	100000.00	53.78						
11	Preparation of project report & feasibility studies through HSRDC	500.00	204.66						
12	Strengthening of HSRDC	1000.00	48.55						
13	Setting up of state academy of research & training & strengthening quality control system	100.00	156.11						
14	Preparation of Project Report through HARRIDA and contribution for PMGSY Gap Funding		1508.84						
15	Setting up of design cell by HSRDC	100.00							
	Total - PWD (Buildings & Roads)	373900.00	408690.79	94157.63	860000.00	130000.00	147500.00	155000.00	155000.00

**ROAD TRANSPORT
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Acquisition of fleet	45718.00	56057.43	10843.47	105100.00	13800.00	11328.50	15010.00	15010.00
2	Land & Building Programme	2500.00	11994.84	2950.81	15250.00	2400.00	1715.85	2675.00	2675.00
3	Modernisation of Workshops	500.00	450.56	114.01	500.00	50.00	35.65	100.00	100.00
4	Computerisation Programme	500.00	215.94	17.42	500.00	50.00	50.00	100.00	100.00
5	Driver's Training School	85.00	36.95	5.00	200.00	15.00	15.00	10.00	10.00
6	Share Capital to HREC	250.00	160.00		250.00	5.00		5.00	5.00
7	Land & Bldg. Programme of Regulatory Wing	8447.00	5743.17		2500.00	100.00		150.00	150.00
8	Computerisation of Regulatory wing	500.00	451.51	83.67	500.00	50.00	25.00	50.00	50.00
9	Road safety programme	500.00			200.00	30.00	30.00	50.00	50.00
10	Driver's Training School	500.00	1.05						
	Total- Road Transport	59500.00	75111.45	14014.38	125000.00	16500.00	13200.00	18150.00	18150.00

**SCIENCE & TECHNOLOGY
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Centre for Plant Biotechnology, Hisar (Tissue Culture)	350.00	777.14	151.00	450.00	90.00	80.00	100.00	20.00
2	Administrative Set-up of HARSAC	50.00	758.43	110.00	450.00	90.00	36.00	200.00	10.00
3	Administrative Set up of S&T Council	230.00	455.15	65.00	600.00	120.00	70.00	80.00	5.00
4	Kalpana Chawla Planetarium at Kurukshetra		156.66	40.00	293.00	40.00	53.49	50.00	
5	Science Popularisation/Promotional Programme	170.00	226.51	100.00	672.00	120.00	50.00	63.00	
6	Grant-in-aid to R&D Projects	270.00	64.25	5.25	100.00	10.00	24.80	10.00	
7	Natural Resources Data Management System (NRDMS)	40.00	91.00	25.00	100.00	20.00	11.71	15.00	
8	Centre for Development & Transfer of Bio-technology	200.00	6.00						
9	Office automation computerisation and information	22.00	29.27	3.27	50.00	10.00		5.00	
10	Conference/Workshops/Seminar/Symposium	30.00	3.00		5.00			1.00	
11	Fellowship/Financial Assistance for attending Training/International conference in abroad	12.00	4.03	0.39	5.00	1.00		1.00	
12	Grant-in-aid for S&T Programme	7.00	2089.50		4555.00	1284.00	1284.00	1260.00	
13	Haryana Science Talent Search Scheme		116.00		1720.00	200.00		200.00	
14	Fellowship		0.47						
	Total - Science & Technology	1381.00	4777.41	499.91	9000.00	1985.00	1610.00	1985.00	35.00

**ENVIRONMENT
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Setting up of Special Environmental Courts	296.00	383.31	109.00	137.60	18.50	15.64	18.00	
2	Direction and Administration including setting up of Referral Laboratory	231.00	206.06	41.59					
3	Promotion of CETP including sewerage in old Industrial areas of various towns	45.00	113.98	8.00	41.50	5.00		6.00	
4	Sewerage treatment plant in Haryana State	0.25	24.25	2.00	250.00	23.00		10.00	
5	Hazardous waste/solid waste management/ Municipal effluent management	9.25	22.25	5.00	156.00	10.00		10.00	
6	Environment Impact Assessment of Development Projects	9.00	26.67	3.00	45.00	5.00		10.00	
7	Environmental Training, Education & Awareness Programme	8.25	11.50	3.00	78.00	10.00	10.00	10.00	
8	Setting up of Eco. Clubs in schools	7.50	9.50	3.00	681.00	80.00	80.00	70.00	
9	Ghaggar and Markanda Action Plan	0.25	5.75	1.00	55.00	5.00		7.00	
10	Setting up of Environment Training Institute at Gurgaon	0.50	6.50	2.00	410.00	60.00	60.00	60.00	
11	Setting up of Environment Impact Assessment Authority		180.36	33.77	730.00	60.00	47.16	68.00	
12	Estt. of Haryana State Biodiversity Board		8.50	3.00	136.00	18.50	18.50	22.00	
13	Setting up of Bio-Medical Waste Treatment and Disposal Facility		82.00	5.00	55.00	5.00	5.00	10.00	
14	Recycling and Storage of Mercury Contamination from CFL/TFLs		35.00	5.00	60.00	8.00	8.00	5.00	
15	Climate Change Division		2.00	2.00	164.90	22.00	5.70	24.00	
	Total- Environment	607.00	1117.63	226.36	3000.00	330.00	250.00	330.00	0.00

**SECRETARIAT ECONOMIC SERVICES
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Strengthening of District Planning Machinery	700.00	65.07	18.17	400.00	50.00	40.00	40.00	
2	Strengthening of Planning Machinery at State level	300.00	117.09	53.48	1000.00	173.00	100.00	197.00	
3	Information & Technology	2133.00	143.39	3.03	100.00	8.00	8.00	8.00	
4	Institution for R&D					500.00	500.00	5.00	
	Total- Secretariat Economic Services	3133.00	325.55	74.68	1500.00	731.00	648.00	250.00	0.00

**CENSUS, SURVEY & STATISTICS
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Modernisation & Strengthening of State Statistical System	85.50	11.82	5.07	102.60	15.00	10.00	15.00	
2	Information Technology	15.00	12.78	2.36	50.00	10.00	5.00	9.00	
3	Provision for allotment of Funds for Training / Meeting of State as well as District Statistical Offices		1.68	0.53	3.50	0.70	0.70	1.00	
4	Strengthening of Distt. Statistical Agencies	0.25							
5	Family Income & Expenditure Survey	0.25			45.00	45.00	0.30	45.00	
6	Economic Survey				2.50	0.50			
7	State Strategic Statistical at State and Distt. Level Centre (SSSP) (CSS)		0.53	0.53	4296.40	146.80	50.00	100.00	
	Total- Census, Survey & Statistics	101.00	26.81	8.49	4500.00	218.00	66.00	170.00	0.00

TOURISM
ANNUAL PLAN 2013-14
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Development of Tourist Facilities at Distt./Sub-Divisional level & Other Important Towns/Places	1720.00	2679.68	438.20	3920.00	477.27	555.48	917.48	917.48
2	Dev. of Tourist facilities alongwith main Highways in Haryana	2120.00	3567.81	719.01	3830.00	667.71	761.47	725.51	725.51
3	Promotion of tourism/Illumination of Historical Monuments	495.00	588.69	145.00	590.00	115.00	149.30	225.60	225.60
4	Tourist facilities at Surajkund	470.00	957.95	287.90	800.00	193.34	182.58	180.95	180.95
5	Tourist facilities at Pinjore	325.00	706.60	79.86	500.00	55.00		20.00	20.00
6	Holiday & Recreation Resort at Badkhal	240.00	541.62	12.18	300.00	88.18	97.10	50.00	50.00
7	Modernisation/u-pgradation of training institute	210.00	520.65	257.85	3100.00	440.00	290.38	124.46	124.46
8	Development of Wild Life Tourism in Haryana	150.00	42.84		150.00	63.50	63.69	1.00	1.00
9	Air Conditioning & furnishing of tourist complexes	60.00	220.00	60.00	800.00	100.00	100.00	150.00	150.00
10	Tourism scheme outside the State	10.00			10.00			5.00	5.00
	Total- Tourism	5800.00	9825.84	2000.00	14000.00	2200.00	2200.00	2400.00	2400.00

**DECENTRALISED/ DISTRICT PLANNING
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	District Planning		44443.13	14873.89	95495.00	14940.00	5098.00	31300.00	31300.00
2	SCSP		31039.22	7823.65	60000.00	14500.00	4902.00	18700.00	18700.00
3	Decentralised Planning	129293.00	3500.00		5.00	1.00			
	Total- Decentralised/District Planning	129293.00	78982.35	22697.54	155500.00	29441.00	10000.00	50000.00	50000.00

**ELEMENTARY EDUCATION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
I.	PRIMARY EDUCATION								
1	Sarv Shiksha Abhiyan (CSS 65:35)	120000.00	86441.24	23000.00	360000.00	72000.00	43968.59	46100.00	
2	Mid day meal scheme (CSS)	13150.00	13631.99	2944.34	15000.00	3500.00	3628.84	4200.00	
3	Repair of EDUSAT Equipment	6500.00	996.00	100.00	500.00	100.00	100.00	100.00	
4	Computerisation & Networking of Primary Education	100.00	69.86	19.95	250.00	50.00	60.00	90.00	
5	Sporting Staff for DEO Panchkula	45.00	51.79	14.46	100.00	20.00	20.00	22.00	
6	To Provide Clean and Healthy Learning Environment in Schools				950.00	180.00	180.00	300.00	
7	Provision of infrastructure & equipment	1900.00	344.58						
8	Improvement of Nursery Classes	780.00	142.80						
9	Up-gradation of Primary Schools	25.00	1.20						
10	Uniform to Harijans/weaker section girls including PMGY(SC)	5030.00	1003.54						
11	Development of play ground and sports activities	280.00	50.00						
12	Attendance Scholarships including PMGY(SC)	2700.00	526.70						
13	In Service Training	25.00	10.00						
14	Free Stationery & Writing material (SC)	1870.00	354.25						
15	Honouring students studying in class I-V	2250.00	433.27						
16	Remedial coaching for the students of 5th class	75.00	20.00						
17	Innovations/incentives/ publicity enrolment drive	10.00	2.00						
	Total - I (Primary Education)	154740.00	104079.22	26078.75	376800.00	75850.00	47957.43	50812.00	0.00

1	2	3	4	5	6	7	8	9	10
II.	MIDDLE EDUCATION								
1	Book Banks (Supply of Material to Children I to VIII)	50.00	3500.00	900.00	5000.00	900.00	900.00	1000.00	
2	Mid day Meal in Middle school (State Share)	1100.00	8809.97	2147.46	12500.00	2300.00	3583.71	3700.00	
3	Provision of infrastructure & equipment (dual desk)	2040.00	2205.93	1000.00	5000.00	1000.00	1000.00	10013.00	
4	Up-gradation of Pry. Schools to full-fledged Pry. Schools/ Opening of new Pry. Schools & up-gradation of Pry. To Middle Schools	6435.00	48492.76	17427.76	122100.00	21360.00	27831.66	39775.00	
5	Rajiv Gandhi Scholarships for Excellence Students in Middle Class	350.00	348.89	76.15	500.00	90.00	90.00	110.00	
6	Providing of Free Cycle to SCs Boys & Girls Students	3582.00	639.75		1000.00	500.00	500.00	500.00	
7	Monthly Stipend to all SC students(I-VIII)		53716.07	14368.70	91000.00	27000.00	15160.00	26500.00	
8	Cash Award for SC students of classes I-VIII		31788.40	8539.58	54000.00	20200.00	9040.00	18000.00	
9	Monthly Stipend for BPL students (I-VIII)		7605.64	2519.94	13500.00	2700.00	2540.00	2800.00	
10	Monthly Stipend to BC-A students(I-VIII)		17567.92	3852.84	28000.00	7300.00	7702.00	8200.00	
11	Implementation of Right to Education Act		7775.89	7775.89	76000.00	16200.00	9095.20	16290.00	
12	TFC		8300.00	4300.00	14600.00	4600.00	4600.00	4900.00	
13	Free School bags to SC students	3875.00	691.79						
14	Free Jersey, shoes & socks for SC/EWS girls students	6293.00	1178.61						
15	Scholarship for excellence SC students for Primary and Middle	3250.00	554.87						
16	Uniforms to Harijan Girls & Weaker Section Girls	2860.00	550.00						
17	Free Stationery to weaker section students	1800.00	44.00						
18	Development playground and sports activities	250.00	50.00						
19	Improvement/ Innovative Programmes	100.00	39.40						
20	Grant for kitchen sheds & up-gradation of rooms		1173.00						
21	Free Reading Material, Dictionary and Geometry box to SC Student	1750.00	268.98						
22	Up-gradation of Schools & continuance of staff & appointment of Additional staff for middle schools	25.00							
	Total - II (Middle Education)	33760.00	195301.87	62908.32	423200.00	104150.00	82042.57	131788.00	0.00
	Total - Elementary Education	188500.00	299381.09	88987.07	800000.00	180000.00	130000.00	182600.00	0.00

**SECONDARY EDUCATION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Implementation of 10+2 pattern in Sec. Schools (Up-gradation of Schools)	16793.50	26885.89	8300.20	89676.61	11308.29	7650.38	12904.40	
2	Monthly stipend to all SC Students in classes 9th to 12th		21473.93	6766.19	52618.50	9567.00	5140.00	11100.00	
3	Rashtriya Madhayamik Shiksha Project (CSS 75:25)	15000.00	7766.97	4703.34	50000.00	10000.00	3136.00	10000.00	
4	Provision of Dual Desk in Govt. High/Senior Secondary Schools	11505.33	2434.84	255.78	6500.00	800.00	4300.00	1500.00	
5	One time allowance to SC(Cash award)		10082.25	3288.88	29331.50	5333.00	3289.00	6400.00	
6	Strengthening of Govt. Sr. Sec.Schools	6000.00	5394.33		1000.00	200.00	172.00		
7	Construction of School Buildings and additional Class Rooms	5000.00	4921.20	445.90	3000.00	500.00	225.15	500.00	
8	Information Communication & Tech. Scheme(CSS 75:25)	2000.00	1333.34		17156.80	2557.00	2247.76	0.12	
9	Setting up of Edusat Project	5000.00	850.00	300.00	1500.00	300.00	300.00	300.00	
10	Free Bicycle to SC girls and boys in class 9th and 11th	2670.00	289.96	36.52	4000.00	700.00	121.00	700.00	
11	Up-gradation of High/Senior Sec. School Building Infrastructure under Capital Head	2500.00	3833.18	840.00	4000.00	600.00	819.99	600.00	600.00
12	Provision of sports equipment & development of playground	500.00	1884.58	17.32	2250.00	350.00	150.00	50.00	
13	In service training to Teachers and strengthening of GETTI's	2221.00	274.89	86.92	300.00	60.00	60.00	60.00	
14	Book Banks	1477.00	1520.80	289.72	2056.00	345.00	32.76	320.00	
15	Education Encouragement for Excellence (EEE) Rajiv Gandhi Scholarship for High/Senior Secondary School Students	1174.50	1178.87	248.72	1500.00	300.00	239.94	299.64	
16	Student Safety Insurance Policy	125.00	82.80		125.00	25.00	20.70	25.00	
17	National Talent Search Scholarships	29.95	31.06	9.24	77.28	14.05	10.18	14.05	

1	2	3	4	5	6	7	8	9	10
18	Promotion of Science Education in Govt. Schools	3013.60	637.83	70.58	1000.00	200.00	182.26	200.00	
19	e-Governance and computerisation of HQ,DO,SDEO offices	950.00	405.25	54.05	1000.00	200.00	145.00	200.00	
20	Strengthening of Education Management Administration and Planning in School - Printing of Monthly Magazine & Teacher's Diary	535.00	196.02		723.32	97.20		97.20	
21	Direction & Administration - Salary for Headquarter Staff & DEO Mewat and Palwal Offices and setting up of Teacher Selection Board	801.00	1127.37	390.18	4400.00	785.68	552.26	1627.96	960.00
22	Teachers welfare fund		250.00	50.00	250.00	50.00		50.00	
23	Strengthening of SCERT - Organization of Science Exhibition		119.38	25.00	150.00	30.00	30.00	30.00	
24	Scouting and Guiding		660.00	400.00	1300.00	220.00	30.00	100.00	
25	Monthly stipend to all BPL Students in Classes 9th to 10th		4064.29	1394.05	10892.00	1785.00	1087.51	1785.00	
26	Monthly stipend to all BC-A Students in classes 9th to 10th		13091.13	4671.67	30532.00	5195.00	3503.75	5195.00	
27	Honorarium to operators for SCSP schemes		930.25	229.08	1562.00	284.00	229.08	284.00	
28	Saakshar Bharat (CSS 75:25)		360.42	170.38	3288.14	1047.90	92.52	1047.90	
29	Opening of Model School in Eco. Backward Blocks (CSS 50:50)		205.00		30250.00	4166.58	139.00	3240.00	
30	Monthly stipend to grand son/daughter of freedom fighter		12.45	12.45	80.85	16.17	12.45	16.17	
31	Continuous and comprehensive evaluation				13500.00	1756.13	585.00	1756.00	
32	Strengthening of Govt. Secondary Schools Legal Literacy Mission		5.26	5.26	1000.00	200.00	20.00	30.00	
33	National Vocational Education Qualification Framework (NVEQF) (90:10)		0.28	0.28	2000.00	400.00	396.80	760.09	
34	Construction & running of Girls Hostel for Educationally Backward Block (CSS 90:10)				1980.00	360.00		360.00	
35	State Level Teacher Training Institute at Jhajjar				1000.00	247.00		257.47	
36	Construction of separate girls toilets/handpump in Senior Secondary/High School (NABARD)						1360.00	2720.00	2720.00

1	2	3	4	5	6	7	8	9	10
37	Schools Beautification Award Scheme							396.00	
38	Setting up of DIET/BIET/SCERT							1657.00	
39	Integrated Education for disabled children (CSS 50:50)	325.00	172.99	0.18					
40	Management of record for efficient education administration- setting of record room and improvement of working Environment	200.00	160.00						
41	Dev. of soft skills in schools	400.00	160.00						
42	Uniforms to Harijan Girls/Weaker Section	3040.00	602.68						
43	Mass Literacy Campaign	625.00	140.00						
44	Free Stationery to weaker section students	912.00	160.97						
45	Incentive for promotion of Computer Education	30.00	9.18						
46	Free jersey, shoes and socks for sc girls students of 9th to 12th	2200.00	523.66						
47	Free dictionary English and Hindi SC boys & girls students of 9th to 12th	1300.00	209.89						
48	New initiative and qualitative improvement in Sr. Sec. Sc.	850.00	170.00						
49	Free School bags to SC Girls and boys	550.00	104.94						
50	Remedial Coaching for the Students	300.00	57.00						
51	Free text book to SC		649.92						
52	Strengthening of Secondary Education Directorate		329.14						
53	Grand Children of Freedom Fighters		16.16						
54	Setting up of Science museum in the State		230.00						
55	Provision for infrastructure in govt. schools		311.50						
56	Excursion of students to nearby places		1087.20						
57	Improvement of learning environment	1972.12							
	Total-Secondary Education	90000.00	117399.05	33061.89	370000.00	60000.00	36280.49	66583.00	4280.00

**HIGHER EDUCATION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
I. UNIVERSITIES									
1	Assistance to M.D.U., Rohtak	3300.00	11230.00	1700.00	13000.00	1700.00	1700.00	1800.00	
2	Setting up of BPSMV in Khanpur Kalan, Sonapat	4500.00	25740.66	2037.52	17500.00	3400.00	1400.00	3000.00	
3	Assistance to Ch. Devi Lal University, Sirsa	4400.00	8492.00	1400.00	10500.00	1500.00	2800.00	3000.00	
4	Assistance to K.U. Kurukshetra	3300.00	10723.50	1200.00	10500.00	1200.00	620.00	2000.00	
5	Regional Centre Meerpur Rewari		700.00	700.00	5090.00	700.00	700.00	800.00	
6	Establishment of National Law University (Sonapat)				12500.00		500.00	1000.00	
7	Grant-in-aid to Central University		977.00						
Total- I (Universities)		15500.00	57863.16	7037.52	69090.00	8500.00	7720.00	11600.00	0.00
II. GOVT. COLLEGES									
1	Construction/Maintenance Work of Colleges/Hostel Buildings (ACA)	7400.00	14136.54	3378.85	35000.00	4200.00	9700.00	12200.00	5700.00
2	Opening of Govt. Colleges & provision of addl. staff in existing colleges & payment of guest teachers	13000.00	12673.44	3289.44	25700.00	4598.50	5203.66	8414.74	
3	Maintenance of Govt. Colleges and Hostels	1500.00	1885.90	485.90	2000.00	200.00	250.00	500.00	
4	Sports activities in Govt. Colleges	1900.00	750.93	99.08	600.00	80.00	80.00	100.00	
5	Strengthening of library services in Govt. Colleges	800.00	468.00	200.00	1600.00	150.00	150.00	250.00	
6	Scholarships	500.00	512.73	107.68	670.00	131.50	131.50	146.00	
7	Assistance to science exhibition and Augmentation of Labs.	500.00	576.33	140.11	1000.00	150.00	150.00	180.00	

1	2	3	4	5	6	7	8	9	10
8	Empowerment of Girls Students	225.00	243.19	42.09	300.00	50.00	50.00	70.00	
9	Human resource development of students (earn while you learn)	225.00	396.51	121.55	800.00	120.00	120.00	140.00	
10	HRD of Principals, Lecturers/officials of the Directorate ministerial cadre and supporting staff	200.00	205.00	55.00	300.00	50.00	50.00	70.00	
11	Raising of New Girls Bn. NCC at Hissar, Haryana	125.00	70.73	19.15	140.00	15.00	21.84	138.15	
12	Redressal training/Counseling/Placement Cell in Govt Collages	80.00	146.48	44.61	400.00	40.00	40.00	60.00	
13	Assistance for Science Exhibition		88.43	30.00	200.00	30.00	30.00	45.00	
14	Special Component for SC students in Govt. Collages		11956.17	3546.77	20000.00	4650.00	5500.00	5000.00	
15	Education & excursion tour for Girls and boys students		269.16	121.54	1000.00	160.00	160.00	170.00	
16	Setting up an Educational City in the State (EDUSAT)	6000.00	444.20		500.00	25.00	25.00	200.00	
17	One post of Accounts Officer and two posts of Section Officer (New Scheme)						258.00	116.11	
18	Construction of building of Shiksha Sadan	200.00	1202.51	32.29					
19	EDUSET		34.62	0.10					
20	Concession to SC students in TDC classes	4475.00	1390.94						
21	Education tour for SC/ST students in Govt. Colleges	100.00	16.00						
22	Providing of cycle to 3000 SC girls in Govt Collages	375.00	67.31						
23	Supply of Books to 9000 SC Students	1000.00	1062.79						
24	Sports promotion scheme in Govt./Govt. aided Pvt. Colleges for SC/ST	100.00	16.00						
25	Remedial Coaching for SC/BC students	50.00	8.08						
26	Incentives to students belong to Minority groups	25.00	4.77						
27	Starting new courses in existing Govt. colleges	800.00	100.00						
28	Research and Development studies to be conducted through Award of Projects to NGOs/Research scholars	25.00							
29	Imparting of soft skills to the students/teachers	50.00							
30	Training of computers for 250 general students in Govt colleges	250.00							
	Total-II (Govt. Colleges)	39905.00	48726.76	11714.16	90210.00	14650.00	21920.00	27800.00	5700.00

1	2	3	4	5	6	7	8	9	10
III.	OTHER PROGRAMME								
1	Information Technology	250.00	254.84	93.58	700.00	60.00	160.00	600.00	
2	Assistance to Haryana Sahitya Academy	345.00	304.27						
3	Assistance to Haryana Urdu Academy	200.00	167.75						
4	Assistant to Punjabi Sahitya Academy	175.00	129.40						
5	Assistance to Sanskrit Academy	125.00	89.55						
	Total-III (Other Programme)	1095.00	945.81	93.58	700.00	60.00	160.00	600.00	0.00
	Total- Higher Education (I-III)	56500.00	107535.73	18845.26	160000.00	23210.00	29800.00	40000.00	5700.00

**ART & CULTURE
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
I	Archaeology								
1	Promotion of Art & Culture (Archaeology and museum)	135.00	366.58	92.65	2000.00	215.00	147.00	425.00	
	Total (Archaeology)	135.00	366.58	92.65	2000.00	215.00	147.00	425.00	0.00
II	Archives								
1	Publicity Programme/Construction of building of Archives	22.00	29.62	5.13	85.00	19.00	19.00	13.00	
2	Information Technology	5.00	13.38	4.78	75.00	14.00	14.00	22.00	
	Total (Archives)	27.00	43.00	9.91	160.00	33.00	33.00	35.00	0.00
III	Public Libraries						76.00	150.00	
1	Expansion of Libraries facilities in the State Setting up of Districts/Sub Divisional Libraries	187.00	124.31	29.97	300.00	66.00			
2	Construction/completion of buildings of District Libraries	100.00	186.31	70.00	620.00	63.00	63.00		
3	Creation of posts				80.00	10.00			
4	Opening of 22 new sub-division libraries	25.00							
5	Opening of 72 libraries in CD blocks	25.00							
	Total (Public Libraries)	337.00	310.62	99.97	1000.00	139.00	139.00	150.00	0.00
	Total -Art & Culture	499.00	720.20	202.53	3160.00	387.00	319.00	610.00	0.00

**TECHNICAL EDUCATION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Development of Govt. Polytechnics	13492.00	38075.77	12217.48	58770.00	10650.00	9190.00	13740.00	2000.00
2	Deen Bandhu Chhotu Ram University (Sonapat)	8000.00	9312.88	2500.00	9150.00	1500.00	2000.00	1500.00	
3	Construction of hostel for SC		10114.00	2022.00	4330.00	800.00	1800.00	2000.00	2000.00
4	Assistance to Guru Jambheshwar University of Science & Technology, Hisar (2%for IT)	7500.00	8759.80	3500.00	9150.00	1500.00	1500.00	3500.00	
5	Reimbursement of fee to SC Students	7900.00	1937.71	106.30	2500.00	600.00	650.00	1100.00	
6	Stipend to SC Students	700.00			3025.00	400.00	818.00	1300.00	
7	Supply of Free books to SC students	4100.00	342.16		310.00	50.00	50.00	100.00	
8	Establishment of Ch. Devi Lal Memorial Eng. College, Paniwala Mota (Sirsa)	3400.00	2700.00	600.00	3500.00	300.00			
9	Setting up of new Govt. Poly (clubbed in Dev. of Polytechnics from 2009-10) (NCRPB) renamed as Setting up of new Govt. Polytechnics in the State (ACA)	5400.00	16427.04	5000.00	1500.00	300.00	2000.00	1000.00	
10	Strengthening of Directorate of Technical Education	1700.00	1020.37	123.22	850.00	140.00	160.00	200.00	
11	Development of Aided Polytechnics (2%for IT)	500.00	837.76	163.00	1500.00	250.00	200.00	250.00	
12	Technical Education Project Phase- IV	414.00	314.00		21310.00	950.00	1060.00	1000.00	
13	Establishment of Four Art Institutes at Rohtak				30650.00	2000.00	4072.00	3000.00	
14	Establishment of Govt. Engineering College, Jhajjar						500.00	1000.00	500.00
15	Establishment of Govt. Engineering College, Rewari							300.00	200.00

1	2	3	4	5	6	7	8	9	10
16	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad (2%for IT)	300.00	90.00		60.00	10.00		10.00	
17	Special coaching for SC for admission in technical Education	380.00	1271.87	1.80	3075.00	500.00			
18	Special coaching for various competition and placement for SC	380.00			320.00	50.00			
19	Faculty Dev Programmes	150.00	663.55	200.85					
20	Opening of new Polytechnics G.P. Narwana, GP Sampla, SID Rohtak	6100.00	1000.00						
21	Capacity expansion in existing Polytechnics	4800.00	1642.21						
22	Strengthening of non formal Technical Education	300.00	49.26						
23	EDUSAT and E-Teaching/Learning	300.00	54.39						
24	Scheme of Merit Base Cash Award to girl Students	150.00	23.77						
25	Information Technology and computerisation	470.00	102.74						
26	Internal Revenue Generation	264.00							
27	Strengthening of State Board of Technical Education	600.00							
	Total -Technical Education	67300.00	94739.28	26434.65	150000.00	20000.00	24000.00	30000.00	4700.00

SPORTS
ANNUAL PLAN 2013-14
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Infrastructure Scheme	5100.00	3554.76	791.17	3000.00	300.00	550.00	3394.00	
2	State Sports Awards	2260.00	3614.42	659.37	2000.00	230.00		200.00	
3	Human Resources Dev.	2000.00	2624.63	1258.40	9000.00	1340.00	1355.75	1800.00	
4	Sports Equipments	1750.00	601.74	1.74	1500.00	100.00	100.00	150.00	
5	Capital works at Moti Lal Nehru School of Sports, Rai	550.00	1675.16	748.52	500.00	100.00	366.50	650.00	450.00
6	Youth Development	480.00	272.44	96.73	500.00	100.00	103.00	111.00	
7	Mass Popularisation of Sports Scheme	200.00	241.26	70.00	500.00	100.00	100.00	150.00	
8	Modernisation of Information System	200.00	209.03	47.00	300.00	50.00	47.50	100.00	
9	State Sports Council					10.00	3.00	15.00	
10	Infrastructure scheme for SCs		835.56	217.23	1500.00	500.00	650.00	800.00	
11	Panchayati Yuva Krida Khel Abhiyaan (PYKKA)75:25		340.00		1200.00	170.00	509.25	170.00	
12	Promotion of Sports Activities (E&T)		2.39	2.39		2000.00	2637.00	2460.00	
13	Development & Empowerment of Adolescents	275.00	55.00						
14	Culture Promotion & National Integration	110.00	35.00						
15	Youth club	75.00	12.69						
16	Adventure sports	200.00	75.89						
17	Promotion of Yoga among Common Masses		31.46						
	Total - Sports	13200.00	14181.43	3892.55	20000.00	5000.00	6422.00	10000.00	450.00

**MEDICAL EDUCATION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Grant-in-aid for Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar)	3972.00	6271.00	2331.00	11600.00	3250.00	3250.00	4100.00	
2	Grant-in-aid to Pt. B.D.Sharma University of Health Sciences, Rohtak		13452.00	7802.00	30000.00	5386.00	12136.00	11000.00	
3	Establishment of Mewat Medical & Teaching College at Nalhar, Distt. Mewat		14687.84	3275.00	18000.00	5909.00			
(i)	For Salary etc. Component						2481.00	6018.00	
(ii)	NCRPB Loan						9310.00		
(iii)	TFC Grants						3500.00	4000.00	4000.00
4	Establishment of the office of the Director Research and Medical Education Haryana		218.99	118.22	1410.00	225.00	177.00	242.00	
5	Establishment of BPS Women Medical College at Khanpur Kalan		2231.45	792.45	18000.00	1000.00	5536.00	6500.00	
6	Establishment of Kalpana Chawla Medical College Karnal		237.15	237.15	44000.00	250.00	550.00	3000.00	
7	Establishment of state institute of Mental Health Rohtak		298.00	298.00	1000.00	150.00	150.00	180.00	
8	Extension of AIIMS-II Badsa Jhajjar		1920.00	1920.00	2880.00	960.00	960.00	960.00	960.00
9	Extension of Medical College/Hospital Khanpur Kalan Sonepat PH2 (NCRPB)				14110.00	4000.00	4000.00	4000.00	4000.00
10	Extension of Bldg and purchase of Medical equipment				9000.00	2500.00			
11	Establishment of Mewat Medical & Teaching College at Nalhar, Distt. Mewat		337.14	337.14					
12	Establishment of Pt. B.D. Sharma University of Health Sciences, Rohtak		165.83						

1	2	3	4	5	6	7	8	9	10
13	Dental College, Rohtak	1475.82	1443.00						
14	Up-gradation of the school of Nursing to college of Nursing at Medical College Rohtak	893.24	416.30						
15	Establishment of Computer services at PGIMS, Rohtak.	347.28	160.74						
16	Setting up of training centre in Psychiatric deptt. for rehabilitation of Psy. patients.	132.13	25.09						
17	Ophthalmic assistance course at Medical College, Rohtak	39.98	22.34						
18	Improvement & Expansion of Medical College, Rohtak	8165.20	6086.74						
19	Imp & Expansion of Medical College & Hospital, Rohtak	3403.38	2682.41						
20	Upgradation of Medical College Rohtak to P.G.I./Starting of Super Specialties	7332.25	3595.17						
21	Expansion of orthopaedics deptt/ Traumatology/ Rehabilitation centre	2738.72	1239.64						
	Total- Medical Education	28500.00	55490.83	17110.96	150000.00	23630.00	42050.00	40000.00	8960.00

**HEALTH
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Janani Suraksha Scheme for SC (SCSP)	1000.00	2103.95	869.00	7600.00	1200.00	1900.00	1590.00	
2	Medical & Public Health Capital Health Outlay (Construction of Health Institution)	2500.00	5555.46	4827.07	3000.00	300.00	300.00	1700.00	1700.00
3	Opening/Continuance/upgrading of CHCs	3000.00	2068.59	847.54	10250.00	1350.00	1010.00	1415.00	
4	Continuance/opening of Primary Health Centres	2200.00	2182.90	954.33	11850.00	1650.00	1250.00	1700.00	
5	Repair/AMC/CMC of Equipment	600.00	801.74	120.00	1550.00	150.00	100.00	300.00	
6	Oral Dental Health facilities in PHCs	400.00	1883.98	693.18	11000.00	1600.00	1300.00	1600.00	
7	National Rural Health Mission (CSS 75:25)	2060.00	14698.00	3500.00	27525.00	4525.00	11410.00	12000.00	
8	Providing Free medical treatment to people living below poverty line (Arogya Kosh) (CSS 33:67)	400.00	262.56	112.56	665.00	133.00	22.00	200.00	
9	Purchase of Medicines for Hospitals	2450.00	2499.37	1000.00	7080.00	800.00	600.00	1000.00	
10	Improvement & Expansion of Hospital (Purchase of Machinery & Equipment)	1800.00	1771.20	870.00	6200.00	500.00	500.00	1000.00	
11	Providing Financial assistance for Bio-Medical Waste Mgt.	400.00	697.15	335.00	3200.00	350.00	200.00	450.00	
12	Computer cell at Directorate level & Distt. Level (I.T.)	400.00	490.94	177.66	1570.00	200.00	200.00	220.00	
13	Devi Rupak Rashtra Uthan Evam Parivar Kalyan Yojana	200.00	206.20	47.27	365.00	55.00	60.00	55.00	
14	Grant-in-Aid to New Saket Hospital, Panchkula	200.00	476.68	194.00	1310.00	215.00	215.00	210.00	
15	Grant-in-aid to Haryana State Blood Transfusion Council	25.00	105.00	40.00	300.00	60.00	60.00	60.00	
16	National Programme for Control of Blindness (Ophthalmic Cell)	90.00	53.08	12.90	226.00	35.00	35.00	40.00	

1	2	3	4	5	6	7	8	9	10
17	Induction and promotional training faculty for medical and para medical staff	450.00	23.09	12.79	980.00	100.00	30.00	100.00	
18	Grant-in-Aid to Blood Transfusion Centres in P.G.I./Medical College Hospital, Rohtak/Red Cross Society	25.00	25.00	5.00	25.00	5.00	5.00	5.00	
19	Purchase of medicines for SC Patients (SCSP)		665.00	375.00	6150.00	1000.00	2000.00	2200.00	
20	Providing independent feeder lines in Hospitals	500.00	310.08		870.00	120.00	120.00	250.00	
21	Grant-in-Aid to St. John Ambulance Services	25.00	25.00	5.00	25.00	5.00	5.00	5.00	
22	Continuation of District Staff for Civil Surgeons		982.25	774.30	3520.00	500.00	456.00	300.00	
23	Strengthening of Urban Hospitals & Dispensaries		8633.66	4961.82	56375.00	7540.00	6400.00	8600.00	
24	Improvement & Strengthening HQ Staff		10.93	8.07	249.00	21.00	43.70	55.00	
25	Strengthening of Civil Registration system	190.00			635.00	35.00	1.00	250.00	
26	Opening/strengthening of ANM/GNM Nursing training school	700.00			775.00	100.00		300.00	
27	Reduction in Infant Mortality Rate (IMR) (TFC) (New Scheme)						1222.00	1222.00	
28	State Institute for Cancer, Mental, T.B. and Respiratory deseases				5.00	1.00		514.00	
29	Outsourcing of Support Services in Hospitals		258.49	258.49	7600.00	1000.00	448.99	2000.00	
30	Strengthening of De-Addiction Centres				305.00	20.00	20.00	360.00	
31	Malaria		457.46	457.46	5000.00	600.00	600.00	850.00	
32	Implementation of NPCDCS & NPHCE				565.00	75.00	282.31	300.00	
33	Dev. of Health Infrastructure (TFC)				25000.00	5000.00	10000.00	5000.00	5000.00
34	Arogya Kosh for SC patients (SCSP)							328.00	
35	Opening/Construction of Sub-Centres in Majority SC Population Villages (SCSP)							10.00	
36	Indira Bal Swasthya Yojana (New Scheme)							150.00	
37	Urban Health Mission (New Scheme)						1.00	1400.00	

1	2	3	4	5	6	7	8	9	10
38	Improvement of Psychiatry services (Mental Health Program.)	100.00	96.00	20.00	230.00	80.00			
39	Prevention of Food Adulteration & Drug Control		36.90	36.90					
40	Continuance of 2 First Referral Units at sector 3 & 30 Faridabad		115.00						
41	Support Services for maintenance of Sanitation/Security/ Housekeeping/Catering/Landscaping etc. at General Hospitals		70.00						
42	Distt. Staff - Creation of Staff for Civil Surgeon		4.35						
43	Creation of additional posts of Medical Officers		4.96						
44	Rural Family Welfare Centre/Post Partum Centre at Dist. Level	971.00	802.92						
45	Const. of Buildings of PHCs/CHCs/SHCs	3500.00	1009.89						
46	Extension of computerisation of hospital & CHCs	800.00	246.13						
47	Estt. of delivery huts in rural areas	800.00	123.27						
48	Construction of buildings of Sub-Centres	250.00	36.01						
49	Repair & maintenance of equipment & furniture	250.00	30.00						
50	Transport facilities on hire purchase	250.00	32.49						
51	Augmentation of health care in Mewat areas	300.00	79.86						
52	Augmentation of water supply in health institutions	300.00	68.68						
53	Pilot project for public/private partnership on health care delivery	300.00	9.81						
54	Health Education activities in Rural Areas (Publicity)	25.00	2.34						
55	Telephone facilities in CHC/PHC	2.00	0.10						
56	National Malaria Eradication Programme (50:50)	3000.00	1515.25						
57	Construction of Buildings of Hospitals/DTCs etc.	2560.00	11408.89						
58	Up-gradation of Hospitals & creation of post 100 Bedded Hospital at Gurgaon	3000.00	2113.98						

1	2	3	4	5	6	7	8	9	10
59	Trauma Centre at Distt. level & creation of staff	2000.00	633.24						
60	Transport Management	50.00	215.43						
61	Prevention of Japanese encephalitis and Dengue	400.00	162.44						
62	Provision for the purchase of Printing of Stationery Article/forms/Registers Etc.	100.00	52.84						
63	Up-gradation of chemical lab. Karnal	50.00	5.00						
64	Strengthening of supervision and monitoring of family welfare programme providing transport facilities	25.00	12.31						
65	Drug Control Programme	15.00	21.14						
66	Running of Laundry Plant at Bhiwani	10.00	4.95						
67	Continuance of Govt. Hospitals Staff	350.00	140.47						
68	Setting up & continuance of Intensive care unit in Distt. Hospitals	350.00	121.64						
69	Opening of Dispensaries in Urban areas	500.00	180.19						
70	Const. of Mandi Khera Hospital (Gurgaon)	100.00	45.94						
71	Public/private partnership for providing comprehensive specialist care in hospital and CHCs	250.00	11.00						
72	Strengthening of Haryana Bhawan Dispensary, New Delhi	100.00	54.83						
73	Provision of Casualty Services in the State	700.00	293.53						
74	Creation of posts of Computers in Municipal Committees	5.00							
75	Setting up Cobalt Unit at District Ambala, Sirsa, KKR & Bhiwani	100.00							
76	Strengthening of food adulteration cell at Directorate & creation of new posts of GFI's for field offices	500.00							
77	Strengthening of Drug Control Administration and up-gradation of State Drug Laboratory	750.00							
78	Establishment of PNDT monitoring cell at state HQ	500.00							

1	2	3	4	5	6	7	8	9	10
79	Reward to first three best performing district in child sex ratio	50.00							
80	Establishment of Gymnasium for physical activities	50.00							
81	Engagement of Apprentices under the Apprenticeship Act 1961	2.00							
82	Strengthening of oral dental health care by way of establishing Dental Mobile clinics in 4 districts	2000.00							
83	Providing Laboratory facilities in the PHCs	20.00							
	Total -Health	45000.00	67009.54	21515.34	202000.00	29325.00	40797.00	47739.00	6700.00

**FOOD & DRUG ADMINISTRATION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Establishment of Department of Food & Drug Administration (2210)				2400.00	400.00	265.00	330.00	
	Total- Food & Drug Administration	0.00	0.00	0.00	2400.00	400.00	265.00	330.00	0.00

**AYUSH
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Opening/Continuation of Ayurvedic/Unani/Homoeopathic Dispensaries in the State	1004.40	484.04	19.04	251.23	29.50	29.50	50.59	
2	Improvement of Shri Krishana Govt. Ayurvedic College, Kurukshetra & Const. of Bld. for this college/hospital	545.00	1432.71	284.67	2529.19	268.87	279.54	391.82	150.00
3	Establishment of specialised Therapy centre of Ayush in PGIMS, Rohtak	46.30			100.00	10.77	10.77	29.30	
4	Strengthening of District Ayurvedic Offices	65.80	98.57	25.12	500.00	61.67	61.67	108.84	
5	Strengthening of Directorate of Ayush	38.35	77.83	41.86	375.46	43.85	43.85	62.76	
6	Up-gradation of Ayurvedic Dispensaries in to Ayurvedic Prathmik Swasthya Kendras	36.50	578.95	375.16	3045.35	434.72	424.05	578.99	
7	Grant in aid to various ISM&H Institutions	53.00	180.90	53.50	266.30	50.00	50.00	40.00	
8	IEC wing in ISM&H	10.00	39.79	32.19	250.00	50.00	50.00	30.00	
9	Health awareness through ISM fairs with Medical Camps	30.00	31.38	16.58	157.50	31.50	31.50	32.00	
10	Up-gradation of Dispensaries into Model Dispensaries				126.62	5.32	5.32	2.29	
11	Establishment of Yoga centres				50.00	3.60	3.60	1.30	
12	Supply of Essential Drugs (75:25)		4.87	4.87	180.00	34.30	34.30	82.50	
13	Estt. of AYUSH OPD Clinics in PHCs (75:25)		17.75	17.75	422.60	22.00	22.00	27.50	
14	Estt. of AYUSH IPD Clinics in CHCs (75:25)				121.00	30.00	30.00	36.67	
15	Setting up of AYUSH wing in District Hospitals (75:25)				50.39	10.08	10.08	19.95	

1	2	3	4	5	6	7	8	9	10
16	Setting up of Programme Management units (PMUs/DMUs-4)		249.76		70.00	13.80	13.80	4.49	
17	Opening/Setting up of New Govt. Ayurvedic College/ Hospital at Village Pattikara, Narnaul							1001.00	1000.00
18	Up-Gradation of Ayush Dispensaries				4.36	0.02	0.02		
19	Supply of lab. equipments/furniture for ISM&H	10.00	19.02						
20	Improvement of existing Ayurvedic/Unani Homo Dispensaries	30.00	17.91						
21	Continuation of Govt. Instt. of Indian System of Medicines Research, Panchkula	135.80	320.16						
22	Estt. of State Ayurvedic Pharmacy	199.40							
23	Setting up of Drug Testing Lab.	45.45							
	Total- Ayush	2250.00	3553.64	870.74	8500.00	1100.00	1100.00	2500.00	1150.00

**EMPLOYEES STATE INSURANCE
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Rashtriya Swasthya Bima Yojana for BPL families(75:25)		2885.64	801.34	7990.00	1590.00	680.00	1390.00	
2	Providing Medicines Diet MR/MR Advance etc.	1267.00	965.25	235.16	1250.00	287.50	250.00	375.00	
3	State Share - Revolving fund for IP's - 1/8 share	130.00	166.12	49.00	275.00	60.00	60.00	60.00	
4	Creation of Independent ESI four Civil Surgeon Offices in the State		38.32	13.35	120.00	23.80	23.72	26.31	
5	Modernisation of Existing Hospital/ purchase of equipments	60.00	23.84	1.45	112.00	18.50	6.25	11.25	
6	Creation of Independent ESI Directorate		26.85	6.96	70.00	12.50	12.15	15.00	
7	Strengthening of Ambulance services	25.00	18.34	2.73	50.00	8.75	8.25	6.62	
8	Provision of specialised and supporting staff according to ESIC norms	20.00	2.12	1.28	25.00	4.00	1.99	2.28	
9	Continuation of remaining staff of ESI hospital Bhiwani	10.00	18.32	6.53	30.00	6.90	7.46	7.98	
10	Continuation of Staff of ESI Hospital Sector-8 Faridabad		11.01	5.79	35.00	6.00	7.89	7.51	
11	Provision of wages for outsourcing of staff	8.00	17.91	5.81	70.00	18.75	7.52	18.75	
12	Running of ESI Dispensary at Roz-Ka-Meo, Sohana, Gurgaon	7.00	12.15	2.85	25.00	4.00	5.61	3.57	
13	Opening of ESI Dispensary at Bawal	7.00	6.04	0.78	20.00	5.95	6.23	4.55	
14	Opening of mobile ESI Dispensaries, Tohana	8.00			20.00	2.10	2.57	1.14	
15	Opening of ESI Dispensary at Manesar at Gurgaon		12.75	3.35	45.00	7.00	7.47	6.51	
16	Opening of ESI Dispensary at Sampla at Rohtak		3.92	1.42	25.00	6.75	4.84	3.67	
17	Opening of ESI Dispensary Khanak, Bhiwani				6.50	1.20		2.91	
18	Creation of one post of ADA				3.00	1.00	1.13	1.35	

1	2	3	4	5	6	7	8	9	10
19	Opening of ESI Dispensaries Binola/Bilaspur				35.00	7.75	6.92	8.47	
20	Opening of 14 new Disp. of 5 Doctors				500.00	100.00		34.13	
21	Opening of 2 new ESI Disp. of 2 DOCs. HSIDC Jagadhari				35.00	8.65		4.00	
22	Opening of 2 new ESI Disp. of 3 Docs Prithla (FBD) Rewari				50.00	10.40		4.00	
23	Up-gradation of 4 ESI Disp. Jawahar Colony FBD, Kundli, Rai, Karnal				8.50	8.50		3.75	
24	IT 33 Professional Service (New Scheme)							1.25	
25	Opening of ESI Dispensary Garhi Bolony Chowk & Bawal (Rewari)	8.00	4.88						
	Total- ESI	1550.00	4213.46	1137.80	10800.00	2200.00	1100.00	2000.00	0.00

**PUBLIC HEALTH ENGINEERING
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
A.	RURAL								
1	Indira Gandhi Drinking Water Scheme	26000.00	39634.88	2667.31	8000.00	3300.00	6000.00	6200.00	6200.00
2	NABARD	61500.00	31317.69	3639.25	46000.00	7100.00	7100.00	10500.00	10500.00
3	NCR (Mewat)	60000.00	30302.21	2132.97	500.00	500.00	600.00	100.00	100.00
4	Maintenance of Rural Water Supply	1200.00	5982.92	1782.92	14000.00	2000.00	2000.00	1800.00	
5	Independent electric Feeder	1000.00	804.83	136.54	5000.00	100.00	100.00	100.00	100.00
6	Augmentation of Water Supply	37725.00	24921.08	8358.14	46500.00	7500.00	6000.00	6000.00	6000.00
7	Suspense (Stock)		2084.94	1084.94	7500.00	1000.00	770.00	500.00	
8	BPS Mahila University Khanpur Kalan, Sonipat		823.00						
9	Installment of water Treatment plants by Nandi Foundation		700.00						
10	ACA	20000.00	10592.25						
	Total-A(Rural)	207425.00	147163.80	19802.07	127500.00	21500.00	22570.00	25200.00	22900.00

1	2	3	4	5	6	7	8	9	10
B. URBAN									
1	NCR	53600.00	44480.87	4743.69	92500.00	19500.00	4200.00	13900.00	13900.00
2	Sewerage	64500.00	46396.14	11486.06	128375.00	13000.00	14675.00	9200.00	9200.00
3	Augmentation of Water Supply	16000.00	18587.46	10128.76	106500.00	10775.00	8750.00	5500.00	5500.00
4	Indira Gandhi Drinking Water Scheme	8000.00	3938.53	399.17	3100.00	700.00	1000.00	1300.00	1300.00
5	Maintenance		2301.55	1301.55	7500.00	1500.00	1500.00	1166.00	
6	Flood Works						1300.00	3000.00	3000.00
7	Water Supply improvement	15225.00	18085.72						
8	Extension of Water supply sewerage facilities (EAP)	50000.00							
Total-B(Urban)		207325.00	133790.27	28059.23	337975.00	45475.00	31425.00	34066.00	32900.00
C. Yamuna Action Plan									
1	Yamuna Action Plan Phase - I	700.00	2453.33	1408.46	2500.00	600.00	330.00	200.00	200.00
2	Yamuna Action Plan Phase - II	2000.00	1309.85	18.18	25.00	25.00	20.00	25.00	25.00
3	Yamuna Action Plan Phase - III	50.00							
Total- C (Yamuna Action Plan)		2750.00	3763.18	1426.64	2525.00	625.00	350.00	225.00	225.00
D. TFC (RURAL & URBAN)									
1	TFC (Mewat)		142.59	142.59	12500.00	2500.00	2500.00	2500.00	2500.00
2	TFC (Shivalik & Southern Haryana)		1180.12	1180.12	37500.00	7500.00	7500.00	7500.00	7500.00
Total- D (TFC)		0.00	1322.71	1322.71	50000.00	10000.00	10000.00	10000.00	10000.00
E. Construction of Office Building/Residences									
Total- E (Const. of Bldg/Residences under new Head)		0.00	107.73	107.73	2000.00	400.00	330.00	600.00	600.00
F. National River Conservation Programme (New Scheme)									
Total- F (NRCP)		0.00	0.00	0.00	0.00	0.00	325.00	1487.00	1487.00
Total- Public Health Engineering		417500.00	286147.69	50718.38	520000.00	78000.00	65000.00	71578.00	68112.00

**HOUSING
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Govt. Residential Bldg. of Revenue	700.00	4529.79						
2	House Building loan to Govt. employees (Finance Department)	3500.00	2780.67	568.96	4000.00	671.00	671.00	738.00	738.00
3	Govt. Residential Houses at Panchkula & Chandigarh	2500.00	2024.57						
4	Housing sites to landless workers in rural areas	600.00	31.14						
5	Govt. Residential Bldg. of Judicial	800.00	1164.14						
6	Govt. Residential Bldg. of Jail	900.00	284.81						
	Total- Housing	9000.00	10815.12	568.96	4000.00	671.00	671.00	738.00	738.00

**POLICE
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Modernization of Office Building/Police stations	4538.35	7264.00						
2	Office Buildings / Lands	1600.00	7609.02	3173.29	20000.00	2600.00	1268.68	900.00	900.00
3	Construction of Police Stations / Major Works	20261.65	18574.94	5320.98	52500.00	4400.00	3831.32	7500.00	7500.00
4	TFC		2500.00	2500.00	7500.00	2500.00	2500.00	2500.00	2500.00
	Total- Police	26400.00	35947.96	10994.27	80000.00	9500.00	7600.00	10900.00	10900.00

**URBAN DEVELOPMENT
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Urban solid waste management	11680.00	2454.80	613.00	2913.00	313.00	313.00	5000.00	5000.00
2	Jawaharlal Nehru National Urban Renewal Mission								
a)	Urban Infrastructure/Basic Service to Urban Poor	48925.00	33271.00	3825.32	108855.00	16855.00	16855.00	16855.00	16855.00
b)	Urban Infrastructure Development for small & Medium Towns (UIDSSMT)	22500.00	12034.23	3641.00	82358.00	10358.00	10358.00	10358.00	10358.00
c)	Integrated Housing and slum Development prog.-IHSDP	5625.00	15222.96	973.93	28777.00	2777.00	2777.00	2777.00	2777.00
d)	Integrated Low cost Sanitation Scheme				599.00	100.00	100.00	100.00	100.00
e)	Rajiv Gandhi Aawas Yojana				11357.00	1900.00	1900.00	5099.00	5099.00
3	Kurukshetra Development Board	1250.00	1175.00	175.00	2250.00	250.00	550.00	600.00	600.00
4	Training plan for women councilor	20.00	12.00		20.00	4.00	4.00	4.00	
5	Shifting of Milk Dairies		701.00	125.00	1275.00	125.00	125.00	126.00	126.00
6	Scheme for Development of SC Basties		11308.00	4171.00	20128.00	3387.00	3460.00	5500.00	5500.00
7	Construction of Palika Bhawan		600.00	100.00	200.00	200.00	200.00	250.00	250.00
8	Strengthening of Fire Fighting Emergency Services (CSS)		32.76		1250.00	250.00	250.00	250.00	250.00
9	Scheme of Development of Satellite & Counter Magnet Towns (CSS)		170.21	170.21	5000.00	1000.00	500.00	1000.00	1000.00
10	Rajiv Gandhi Shahri Bhagidari Yojna (RGSBY)		170.50	170.50	1583.00	268.00	188.00	295.00	295.00
11	Fire and Emergency Services (TFC)		2500.00	2500.00	7500.00	2500.00	2500.00	2500.00	2500.00
12	Grant in aid to Municipalities-SFC Devolution		12775.00	12775.00	85695.00	14289.00	14715.00	16875.00	16875.00

1	2	3	4	5	6	7	8	9	10
13	Share of surcharge on VAT for Urban Local Bodies		55038.73	55038.73	342517.00	51200.00	54270.00	62411.00	62411.00
14	Payment of 2% Commission on sale of Non-Judicial Stamp Paper to M.C. - Municipal Corporation				14100.00	100.00	31600.00	40000.00	10000.00
15	Payment of 2% Commission on sale of Non-Judicial Stamp Paper to Municipal Committee/Councils				18300.00	300.00	15200.00	16700.00	5000.00
16	Development Works under 13th Finance Commission	9100.00	14639.00	5127.00	55323.00	9244.00	9555.00		
17	Dev. of Municipal Wards with more than 50% SC population		14400.00						
18	Strengthening of Fire services		400.00						
19	Integrated Development of Small and Medium Towns (CSS 50:50)	400.00	36.05						
20	Special Dev. Works in Municipal Areas		11430.12						
21	Compensation to MCs in Lieu of Exemption of House Tax		0.01						
	Total-Urban Development	99500.00	188371.37	89405.69	790000.00	115420.00	165420.00	186700.00	144996.00

**SWARNA JAYANTI SHAHARI ROZGAR YOJANA
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	2530.00	1401.43	359.08	2600.00	412.00	796.27	452.00	
	Total- SJSRY	2530.00	1401.43	359.08	2600.00	412.00	796.27	452.00	0.00

**TOWN & COUNTRY PLANNING (NCR)
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Metro extension to Faridabad	300.00	2500.00	2500.00	28842.89	2952.89	16698.00	8834.00	8834.00
2	Loan to Urban Infrastructure Development Fund		130771.98	34711.00		47300.00	42000.00	85000.00	85000.00
3	Metro Ext. Delhi to Bahadurgarh				14022.00		2732.00	3546.00	3546.00
4	Grant-in-Aid to HUDA for development of NCR Satellite around Delhi						2865.00	3062.00	3062.00
5	Regional Rapid Transit System (RRTS)						1250.00		
6	For Conducting Study		206.77	74.45	1035.11	235.11	135.00		
7	H R D for employees	100.00	0.55		100.00	20.00			
8	Construction of 250 dwelling units in Sector-56, Faridabad for SC	500.00	877.83		5000.00	2500.00			
9	Chandigarh Metro				91000.00	100.00			
10	Extension of Delhi Metro Rail to Gurgaon	27269.00	12465.01						
11	Development of Education City	51.60	14.40						
12	Improvement of MIE Bahadurgarh-Strengthening of roads and augmentation of water supply	150.00	150.00						
13	Development of New Townships along NH and KMP Expressway	23.34	23.83						
14	Preparation of EIA/EMP for Gurgaon	6.06	5.41						
15	Creation of Logistic Park on the Approved Railway Freight Corridor near Rewari	100.00							
	Total- NCR	28500.00	147015.78	37285.45	140000.00	53108.00	65680.00	100442.00	100442.00

**INFORMATION AND PUBLICITY
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Press Information Services	1981.00	5071.99	1300.60	9929.00	1266.30	3683.78	12807.50	12587.20
2	Exhibitions	146.00	1962.65	179.83	3304.00	199.40	186.05	268.20	191.30
3	Promotion of Cultural Activities	1045.00	2684.89	812.36	3027.00	606.80	606.30	1340.80	1268.00
4	Training in mass Communication	303.00	342.09	64.29	255.00	99.50	104.87	119.50	31.00
5	Computerisation (IT)	25.00	400.21	63.96	385.00	93.00	86.00	108.00	66.00
6	Promotion of Modern Indian Languages & Literature		750.00	750.00					
	(i) Haryana Sahitya Academy & Haryana Granth Academy				900.00	250.00	250.00	300.00	300.00
	(ii) Haryana Urdu Academy				400.00	100.00	100.00	110.00	110.00
	(iii) Punjabi Academy				400.00	100.00	100.00	110.00	110.00
	(iv) Haryana Sanskrit Academy				400.00	100.00	100.00	110.00	110.00
	(v) History & Culture Academy				400.00	100.00	100.00	110.00	110.00
	Total-Information & Publicity	3500.00	11211.83	3171.04	19400.00	2915.00	5317.00	15384.00	14883.50

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES
ANNUAL PLAN 2013-14
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Indira Gandhi Priyadarshani Viwah Shagun Yojana	14000.00	14478.37	3842.31	28000.00	5000.00	8200.00	7000.00	
2	Dr. Ambedkar Medhavi Chhatra Yojana	4500.00	5541.94	1541.72	10100.00	1800.00	1800.00	2000.00	
3	Housing scheme for Scheduled Castes and Denotified Tribes	6600.00	9489.40	2262.70	12520.00	2206.00	2206.00	3710.55	
4	Creation of Employment Generation Opportunities by setting up Employment Oriented Institute like Driving Training Schools, JBT Training Institute, Paramedical/Nursing/Air Hostess etc.		500.00		0.50	0.20	100.00	200.00	
5	Administrative Subsidy to HSCFDC	2260.00	1987.46	409.57	2550.00	435.00	435.00	661.00	
6	Share capital to HSCF & D Corp. (51:49)	1100.00	650.60		880.00	163.00	163.00	228.00	
7	Financial Assistance for Training to SC Candidates in un-organised sector through Private Institutions		41.86		0.50	0.20	0.10	0.20	
8	Subsidy for administrative expenditure to HBCKN	726.00	1219.33	106.28	750.00	135.00	135.00	362.50	
9	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	1000.00	500.00	100.00	500.00	100.00	100.00	125.00	
10	Babu Jagjivan Ram Chhatrawas Yojana (for Boys)(50:50)	1300.00	122.40		500.00	90.00	90.00	190.00	
11	Machinery for the Implementation of PCR Act,1955(50:50)	660.00	451.72	149.28	1385.00	267.00	267.00	345.75	
12	Strengthening of field/Head quarter staff for implementation of SCSP	270.00	29.78	12.78	160.00	30.00	30.00	50.00	
13	Up-gradation of the typing and data entry skill to SC/BC unemployed youth through computer	660.00	161.21	47.56	600.00	100.00	60.00	60.00	
14	Tailoring training to SC/BC widows/destitute women/girls and opening of new Kalyan Kendras	330.00	242.24	41.24	479.00	94.00	169.00	100.00	

1	2	3	4	5	6	7	8	9	10
15	Financial Assistance to SC/BC candidates for higher competitive exam through private institutions	33.00	515.88	420.25	1550.00	225.00	50.00	450.00	
16	Information Technology	33.00	49.75	24.91	70.00	14.00	24.00	25.00	
17	Research and studies	32.50	10.00		50.00	10.00	10.00	12.00	
18	Construction of Hostel for OBC boys & girls (50:50)	2000.00	257.50		350.00	70.00	210.00	240.00	240.00
19	Housing Finance Scheme for BC & Minorities	0.10	912.00		1500.00	170.00	0.03	170.00	
20	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana		44.09	6.51	200.00	40.00	10.00	20.00	
21	Financial Assistance to Institutions/Societies belonging to SC/BC		80.00	50.00	250.00	50.00	50.00	50.00	
22	Re-payment of Loan to NBCFDC						180.87		
23	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50:50)	230.00			5.00	0.60			
24	Budget provision for Administrative expenditure for departmental schemes		1.53	1.53					
25	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	8000.00	1462.57						
26	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	11700.00	1614.00						
27	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	5000.00	539.00						
28	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	250.00	22.66						
29	Scholarships to Meritorious SC students who got 1st division from post matric to post graduate including Medical, Agriculture, Engineering & Veterinary	650.00	412.92						
30	Purchase of Agriculture land for SC's	0.10							
31	Incentive for Educational Dev. Of SC student studying in 1 to 12 class	0.10							

1	2	3	4	5	6	7	8	9	10
32	Incentive for Educational Dev. Of SC student studying in after 10+2	0.10							
33	Pre Examination Training Centres	165.00							
34	Subsidy for repair of SC/BC Chaupal/Ambedkar Bhawan	0.10							
35	Scholar ship to SC Girls 10+1 to Post graduate classes(Merge with Sr. No. 35)	4500.00							
Total- Welfare of SC& BC		66000.00	41338.21	9016.64	62400.00	11000.00	14290.00	16000.00	240.00

**LABOUR
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Strengthening of safety and Health Inspection system in the Factories	10.50	4.42	1.47	15.00	2.00	1.20	2.40	
2	Setting up of Child Labour cell for Implementation of National Programme for Elimination of Child Labour	7.00	25.79	10.05	80.00	13.00	10.00	13.00	
3	Rehabilitation of Destitute & Migrant Child Labour		232.39	66.75	1000.00	105.00	70.00	111.00	
4	Setting up of Major Accident Hazard Control cell		159.10	5.08	815.00	140.00	20.00	66.00	
5	Computerization of Labour Department (IT)		45.94	18.74	925.00	150.00	15.00	65.00	
6	Providing of Mobile Vans for facilitating the health care of workers working in factories		42.91	0.67	437.50	75.00	2.00	36.00	
7	Establishing to Industrial Hygiene Laboratories (IHL) at Gurgaon and Faridabad		67.66	0.99	500.00	60.00	2.00	34.00	
8	Purchase of plot for labour court complex at FBD		536.63		10.00	0.20		0.10	
9	Construction of labour complex at FBD,Gurgaon		473.00	473.00	2192.50	222.80	227.80	520.00	
10	Rehabilitation of Bonded Labour (CSS 50:50)	2.50	3.40	2.00	25.00	2.00	2.00	2.50	
	Total- Labour	20.00	1591.24	578.75	6000.00	770.00	350.00	850.00	0.00

**EMPLOYMENT EXCHANGES
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Overseas Employment Bureau	275.00	296.26	60.00	375.00	65.00	10.00	65.00	
2	Computerisation of Employment Exchange Operations	80.00	97.81	23.52	125.00	25.00	29.00	30.00	
3	Private placement Consultancy and Recruitment Services centres (PPC&RSCs)	10.00	21.86	2.28	70.00	10.00	11.00	15.00	
	Total- Employment	365.00	415.93	85.80	570.00	100.00	50.00	110.00	0.00

**SOCIAL JUSTICE & EMPOWERMENT
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Old Age Samman Allowance Scheme	217500.00	332862.67	87632.16	698697.00	94190.00	92391.72	99354.41	
2	Financial Assistance to Destitute Women & Widows	101100.00	152399.36	44651.01	367459.00	46670.00	48200.00	47680.00	
3	Pension to Physically Handicapped Persons	29148.00	38092.01	8888.87	57920.00	9076.00	9318.83	9442.84	
4	National Social Assistance Programme (NSAP)								
(a)	Indira Gandhi National Old Age Pension Scheme	14500.00	15605.34	3152.00	16600.00	3674.00	4532.00	4250.00	
(b)	Indira Gandhi National Family Benefit Scheme	2450.00	2576.75	566.80	3500.00	700.00	1200.00	1645.00	
(c)	Indira Gandhi National Widow Pension Scheme		1662.85	749.00	3800.00	825.00	1200.00	1800.00	
(d)	Indira Gandhi National Disabled Pension Scheme		655.85	293.00	1600.00	385.00	700.00	700.00	
5	Ladli (Social Security Pension Scheme)	985.00	5698.07	1428.80	8885.00	1598.00	1560.00	1720.00	
6	Insurance Scheme (NIRMAYA)		1.00	0.25	1.00	0.25	0.25	0.25	
7	Pension to Eunuch	235.00	0.83	0.31	2.00	0.40	0.60	1.00	
8	Pension to Dwarfs	170.00	1.95	0.51	4.00	0.65	0.95	2.00	
9	State level project/home for persons with special needs, Rohtak (Sirtar)	572.00	316.48		1925.00	325.00	325.00	325.00	
10	Share Capital of HBCKN		239.20		707.50	141.50	141.50	141.50	141.50
11	Pre-Matric Scholarship for Students Belonging to the Minority Communities (75 : 25)		137.49		150.00	30.00	198.00	170.00	
12	Financial Assistance to Non School going Disabled Children		152.22	75.30	676.00	126.00	266.00	350.00	
13	Estt. of Senior Citizen Clubs in all Districts Urban Estates		62.37		120.00	20.00	20.00	20.00	

1	2	3	4	5	6	7	8	9	10
14	Computerisation of I.T. Plan	65.00	69.62	14.96	100.00	20.00	21.00	20.00	
15	Financial assistant to Kashmiri migrant families settled in Haryana	40.00	25.33	8.96	65.00	10.00	19.00	20.00	
16	Establishment of Research Centre / Special School & Recreation Centres for the Disabled		35.00		125.00	25.00	5.00	5.00	
17	Home for aged and infirms (Rewari)	21.00	4.96	4.74	400.00	200.00		200.00	200.00
18	Deployment of Trained Registered under National Trust Caregivers		15.03	0.95	100.00	20.00		2.00	
19	Funding of Local Level Committees		8.00		21.00	4.20		1.00	
20	Govt. Institute cum Braille Library for Blind boys & girls, Panipat	6.00	8.68	1.80	12.00	2.00	2.00	2.00	
21	Awareness programme through workshop, seminars & conferences	5.00	10.21	3.23	25.00	5.00	5.00	5.00	
22	Planning cum Monitoring cell	5.00	59.52	33.90	100.00	20.00	20.00	20.00	
23	Setting up of Senior Citizens Voluntary Services Association/Network		49.84	3.25	120.00	20.00	20.00	20.00	
24	Free Bus traveling facility in Haryana Roadways buses to Senior Women Citizens of Hry. State		1925.00	1500.00	8887.00	1500.00	1500.00	1500.00	
25	Scheme for State Award for older persons		21.00		65.00	11.00	11.00	11.00	
26	Issue of I Cards to Senior Citizens of Haryana		214.50		110.00	20.00	20.00	20.00	
27	Providing Spectacles to Senior Citizens of Haryana		63.00		60.00	10.00	10.00	10.00	
28	Estt. of Life Long Home for Mentally Retarded Persons (Gharaunda)		144.00	40.00	200.00	40.00	10.00	10.00	
29	Varishtha Nagrik Samman Clubs		321.00		803.00	160.50	160.50	160.50	
30	Financial Assistance to NGOs for Setting up of drug de-addition centres in Haryana		100.00		500.00	100.00	100.00	100.00	
31	Share Capital to HBC&EWSKN for Handicapped		141.50		707.50	141.50	141.50	141.50	141.50
32	Financial Assistance to Destitute Children		4875.13	2585.13	18053.00	3229.00	3400.00	3500.00	
33	Purchase of inst. plot/Construction of building of directorate		3.67	3.67	100.00	100.00		100.00	100.00
34	Aam Aadmi Bima Yojana (50:50)							1850.00	

1	2	3	4	5	6	7	8	9	10
35	Rajiv Gandhi Pariwar Bima Yojana	14000.00	17531.44	5360.60	25000.00	5000.00	5000.00		
36	Grant-in aid for strengthening of State Channelizing Agencies of NMDFC		0.14				0.15		
37	Juvenile Justice Fund	50.00	30.00						
38	Home-cum-Training Centres for Destitute Women & Widows	50.00	17.45						
39	Implementation of J.J. Act (Transferred to Women & Child Dev. Deptt.)								
(a)	Remand/observation Home	204.00	178.95						
(b)	State After Care Home	23.00	3.00						
(c)	Special School/Home	5.00	0.31						
(d)	Grant-in-aid to Voluntary Organisation	55.00	25.67						
40	Association for Social Health in India, Panchkula Ashiana (Admn charges)(Transferred to WCD)	11.00	3.30						
41	Skill Bldg. & Rehabilitation of Juveniles Estt. of Workshops, Library, Play Ground, Education Centres etc.		9.65						
	Total -Social Justice & Empowerment	381200.00	576359.34	156999.20	1217600.00	168400.00	170500.00	175300.00	583.00

**WOMEN AND CHILD DEVELOPMENT
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Ladli	9000.00	20593.49	5352.21	42260.00	5000.00	7312.55	6000.00	
2	Integrated Child Development Services Scheme	5000.00	5236.45	324.17	3649.25	408.65	954.45	482.00	
3	Construction of Anganwadi Centres	11400.00	4776.70	500.00	6700.00	400.00	868.00	400.00	400.00
4	Anganwadi Suraksha Bima Yojana renamed as Insurance Future Security Scheme of AWS/helpers		1739.96	409.42	3500.00	400.00	513.00	400.00	
5	Haryana Women Dev. Corp. (Subsidy and Share Capital)	5700.00	1080.00	150.00	1250.00	250.00	250.00	350.00	50.00
6	Strengthening voluntary sector	500.00	1114.19	709.70	820.75	100.00	100.00	100.00	
7	Protection of women from domestic violence	1300.00	239.84	66.00	500.00	100.00	100.00	150.00	
8	Gender Sensitization Programme	600.00	134.09		75.00	15.00	15.00	17.00	
9	(Planning-cum-Monitoring Cell) communication & publicity	1500.00	261.46	24.78	150.00	30.00	45.00	45.00	
10	Improving Infant & Young Child feeding	500.00	174.39	4.00	100.00	20.00	20.00	20.00	
11	Financial Assistance to Women Awareness Mgt. Academy (WAMA)	50.00	117.62		200.00	40.00	49.00	40.00	
12	Staff for Head Quarter (Information Technology)	137.25	34.58	3.40	50.00	10.00	10.00	10.00	
13	Swavlamban (NORAD)	200.00	35.00		75.00	15.00	15.00	15.00	
14	Award for Rural Adolescent Girls	29.00	26.97	5.54	40.00	8.00	8.00	8.00	
15	Admn. Expenses of ICDS (90:10)		4157.72	1867.81	15000.00	1761.85	2228.00	2500.00	
16	Integrated Child Protection Scheme (ICPS) (75:25)		316.10	148.10	2120.00	150.50	361.00	344.00	

1	2	3	4	5	6	7	8	9	10
17	Training Expenses of ICDS Functionaries (90:10)		58.68	25.08	200.00	40.00	40.00	40.00	
18	Grant-in-aid to Voluntary Org. (JJ Fund)		40.00	10.00	50.00	10.00	10.00	10.00	
19	Skill Building & Rehabilitation of Juvenile		7.20		5.00	1.00	1.00	1.00	
20	Home-cum Vocational Training/Production Centres for Young Girls & Destitute Women & Widows		23.12		150.00	30.00	58.00	50.00	50.00
21	Relief and Rehabilitation of Acid Victims				150.00	25.00	5.00	25.00	
22	NABARD LOAN for Construction of AWCs								
	i. RIDF XVI		1600.00	1600.00	11800.00	1600.00	1600.00	1600.00	1600.00
	ii. RIDF XVII						3332.00	3332.00	3332.00
	iii. RIDF XVIII							13330.00	13330.00
23	State Women Empowerment Mission (75:25)				25.00	5.00	5.00	5.00	
24	Construction of Homes under J.J. Act				1000.00	174.00	174.00	700.00	700.00
25	Rashtriya swasthya Bima Yojana				125.00	25.00	25.00	25.00	
26	Mahatma Gandhi Swavlamban Yojana				5.00	1.00	1.00	1.00	
27	Promotion of Self Help Group strategy among Mahila Mandals	83.75	33.50						
28	Construction of Building for Directorate (New Building)		139.59						
29	Implementation of J.J. Act (Merged with ICPS)								
	(a) Remand/observation Home		11.97						
	(b) State After Care Home		5.95						
	(c) Special School/Home		0.65						
	(d) Grant-in-aid to Voluntary Organisation		35.70						
	Total- Women & Child Development	36000.00	41994.92	11200.21	90000.00	10620.00	18100.00	30000.00	19462.00

**NUTRITION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Supplementary Nutrition Programme (in ICDS) (CSS 50:50)	62562.50	35506.78	6137.65	41950.00	8340.00	7700.00	8440.00	
2	Kishori Shakti Yojana (Adolescent Girls Scheme)	3437.50	2003.30	289.00	2500.00	500.00	300.00	400.00	
3	Rajiv Gandhi Scheme for Improvement of Adolescent Girls (RGSEAG) - SABLA (50:50)		426.56	426.56	7550.00	1500.00	500.00	1000.00	
	Total-Nutrition	66000.00	37936.64	6853.21	52000.00	10340.00	8500.00	9840.00	0.00

**INDUSTRIAL TRAINING & VOCATIONAL EDUCATION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Skill training to SC/ST students	7900.00	6437.84	791.49	3200.00	1750.00	1900.00	3000.00	1888.00
2	Modernisation of Machinery, Equipments & Furniture (ACA)	7650.00	6252.65	708.23	13670.00	1639.33	1675.00	2540.00	2540.00
3	Grant in Aid to Societies	7800.00	3497.93	680.53	5000.00	700.00	586.11	1000.00	
4	Up-gradation of ITI's into Centres of Excellence (75:25 CSS)	800.00	729.06		42.17	42.17	233.63	25.80	
5	State Project Implementation Unit (S.P.I.U.) and media instructional system	15.00	209.63	94.75	804.33	125.00	86.00	131.00	
6	Development of ITI's		10220.69	3705.72	29000.00	4230.00	4698.26	6300.00	
7	Creation of Infrastructure for Department of Industrial Training		9151.90	1770.79	23500.00	2000.00	2000.00	4098.57	4098.57
8	State Implementation Project Unit (S.P.I.U.) (75:25)		23.80	2.75	5.50	5.50	3.40	4.63	
9	Dev. of Training infrastructure in Mawat (TFC)		119.81	119.81	7500.00	2500.00	2500.00	2500.00	2500.00
10	Up-gradation of ITI into centres of excellence				2277.00	307.00	299.00	400.00	
11	Implementation of MIS 75:25				1.00	1.00	18.60		
12	Testing and certification of skills of workers in informal sectors	100.00	120.14	2.70					
13	State Project Implementation unit (Renamed as strengthening of HQ staff)		378.56	291.75					
14	Establishment of New ITI's and ITIs Women Wing	1700.00	699.33						
15	Opening of new VEIs	1600.00	805.65						
16	Modern Trades in existing ITI's & Women Wing	1310.00	485.47						

1	2	3	4	5	6	7	8	9	10
17	Building Training ITIs & VEIs	8000.00	7667.07						
18	Computer literacy & training	500.00	50.00						
19	Expansion of ITIs under Mewat Development Agency	450.00	29.30						
16	Introduction of Vocational Courses under 10+2 Scheme	30.00	0.55						
20	Opening of teacher Training Institute & various activities in the Institute.(SIVE)	50.00	4.16						
21	Creation of Infrastructure for Department of ITI		2000.00						
22	Up-gradation of guest classes of ITI's & Women Wing into full-fledged ITIs.	100.00							
23	Distt. Vocational Wings	30.00							
24	Purchase of land and construction of building for directorate of IT&VE	1000.00							
25	Estt. of Basic Training Centre	7.00							
26	Advanced Vocational Training System	8.00							
27	Expansion of ITIs under Shivalik Development Board	450.00							
	Total- IT&VE	39500.00	48883.54	8168.52	85000.00	13300.00	14000.00	20000.00	11026.57

**FOOD & SUPPLIES
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Construction of Godown at village Nathwan, Block Ratia and Dhand						2500.00	728.12	728.12
2	Construction of Godown at Animal Farm Hisar, HSAMB Barwala, Hisar & village Bhor Sainda, Kurukshetra							3037.88	3037.88
Total - Food & Supplies		0.00	0.00	0.00	0.00	0.00	2500.00	3766.00	3766.00

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION
ANNUAL PLAN 2013-14
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Construction of DTC building at Panchkula	10.00	141.48	24.60	400.00			2.00	2.00
2	Misc. Work/ Accommodation for faculty/ other staff members	351.00	28.79		150.00			1.00	1.00
3	Information Technology	5.00	28.51	1.36	30.00	4.00	1.63	1.00	1.00
4	Furniture & Furnishing of Main building	5.00	37.88	14.29	20.00	9.00	7.38	4.00	4.00
5	Furniture & Furnishing of Hostel Building	5.00	22.10	5.00	10.00	5.00	4.00	4.00	4.00
6	Land Escaping and Water Supply	6.00	14.86	2.78	15.00	3.00	3.40	5.00	
7	Library, books periodicals & equipments	5.00	2.67	0.21	15.00	2.00		0.90	0.90
8	Recreational Facilities in Hostel Building	4.00	5.11	0.45	5.00	1.00		1.00	1.00
9	Purchase of training Films / Audio-visual equipments	4.00	4.81		10.00	2.00		1.00	1.00
10	Replacement of Vehicle	6.00	4.90		12.00	5.00	6.00	7.00	7.00
11	Purchase of Electricity Equipments for HIPA, Gurgaon		12.30	6.17	20.00	10.00	1.43	5.00	5.00
12	Construction of DTC Building at Rohtak		35.01	15.00	100.00	20.00	21.08	56.10	56.10
13	Providing facility of Ramp on the main gate of Hostel/ main building for Handicapped (New Scheme)							2.00	2.00
14	Construction of Hostel Building in HIPA Complex and installation of 1 no. Lift.				20.00	15.00	13.00		
15	Up-gradation of Library at Panchkula DTC				10.00	2.00	0.50		
16	To undertake the special repair of staff quarters (outside HIPA)						1.58		

1	2	3	4	5	6	7	8	9	10
17	Research Projects	2.00			5.00	1.00			
18	Trainer's Development a/c	2.00	0.07	0.07	4.00	1.00			
19	Centre for Entrepreneurship Development	5.00			4.00	1.00			
20	Purchase of Furniture/Fixture for DTC Panchkula				100.00	1.00			
21	Providing Medical facility for Trainees including in House Clinic/Dispensary				10.00	1.00			
22	Construction of Residential accommodation for Additional/Joint Director in HIPA Complex				40.00				
23	Construction of HIPA Admn.-cum- Teaching Block 4th Storey and installation of lift	10.00	1.44		20.00				
24	Installation of Rain Water Harvesting System in HIPA		4.02						
25	Furniture & Furnishing of Divisional Training Centre of HIPA at Hisar		3.65						
26	Furniture & Furnishing of Divisional Training Centre of HIPA at Rohtak		1.00						
27	Purchase of Car for RTI, Ambala		11.20	5.14					
28	Construction of Hostel and Installation of lift	10.00							
	Total-HIPA	430.00	359.80	75.07	1000.00	83.00	60.00	90.00	85.00

**PRINTING & STATIONERY
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1.	Expansion of Govt. Press Sector 18, Chandigarh A) Machinery	34.00	16.09		150.00	11.00	11.00	792.00	792.00
2.	Expansion of Govt. Text Book Press, Panchkula A) Staff	28.35	25.45	5.80	50.00	9.00	9.00	8.00	
3	Repair of Bldg. of Text Book Sale Depot, at Rohtak	5.00	10.46						
4	Repair of Bldg. of Text Book Sale Depot, Karnal	4.65				9.00	9.00		
	Total-Printing & Stationery	72.00	52.00	5.80	200.00	29.00	29.00	800.00	792.00

PUBLIC WORKS (GENERAL ADMINISTRATION)
ANNUAL PLAN 2013-14
PROPOSED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Mini Secretariat & Allied Buildings	9730.00	25094.41	7106.41	23700.00	4200.00	10235.00	7884.00	7884.00
2	Judicial Buildings	6800.00	12057.77	1070.67	20400.00	4070.00	3370.00	1500.00	1500.00
3	Jail Buildings	6600.00	10319.29	928.84	19800.00	1370.00	1470.00	1880.00	1880.00
4	P.W.D. (B&R) Buildings, Rest Houses, Guest Houses	1500.00	3554.62	601.27	4600.00	460.00	1485.00	1300.00	1300.00
5	Jail Administration (CSS 75:25)		1430.96	261.29		256.00	256.00	375.00	375.00
6	Dev. of infrastructural facilities of judiciary (CSS 75:25)		1387.72	107.07		200.00	200.00	1000.00	1000.00
7	Excise and Taxation Buildings, Check Barriers etc.	300.00	1579.61	1320.00	1500.00	1150.00	150.00	400.00	400.00
8	Hospitality Buildings	50.00			200.00	4.00	4.00	3.00	3.00
9	Treasury & Accounts Buildings	50.00	9.51		200.00	3.00	3.00	3.00	3.00
10	House Sites to Landless Workers in Rural Areas		40.19		200.00	5.00	5.00	5.00	5.00
11	State Vigilance Bureau				200.00	100.00	994.00	894.00	894.00
12	State Information Commission Building(RTI)		75.09	50.00	200.00	100.00	100.00	50.00	50.00
13	Rozgar Bhawan					200.00	200.00	100.00	100.00
14	Yojana Bhawan		650.12	85.27			75.00		
15	Construction Of State Election Commission Bldg.		463.87						
16	Haryana Public Service Commission Building	150.00	178.66						
17	Minister car section -Central Govt. Workshop building	70.00	33.89						
18	Staff Selection Commission Haryana Building	150.00	16.54	8.46					
	Total-Public Works	25400.00	56892.25	11539.28	71000.00	12118.00	18547.00	15394.00	15394.00

**OTHER GENERAL SERVICES
ANNUAL PLAN 2013-14
PROPOSED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Judicial Administration (Fast Track Courts)	660.00	822.00	143.55	70.00	7.00	316.24	500.00	
2	Treasury & Accounts	6.00	625.12	3.12	900.00	300.00	830.00	800.00	
3	Excise & Taxation (CSS)		2.85	2.85	1500.00	220.00	220.00	220.00	
4	Jail Administration	6.00							
	Total- Other General Services	672.00	1449.97	149.52	2470.00	527.00	1366.24	1520.00	0.00

STATEMENT- III
EXTERNALLY AIDED PROJECTS
- FINANCIAL

STATEMENT-III

ANNUAL PLAN 2013-14 (PROPOSED)
OUTLAY/EXPENDITURE UNDER EXTERNALLY AIDED PROJECTS

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Deptt./Project	Date of sanction/ date of commencement of work	Date of completion	Estimated cost	Pattern of funding	Eleventh Plan (2007-12)		Annual Plan 2011-12	Annual Plan 2012-13		Annual Plan 2013-14
						Approved Outlay	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	12
I	AGRICULTURE										
1	Land Reclamation & Water Mgt. for Japanese Bank International Cooperation(Soil & Water)			93500.00	a) State 20% b) JBIC 80%	a) 2300.00 b) 9200.00 c) 11500.00					
II	FORESTS										
1	Community Forestry Project	Nov., 98	June, 2008	a) 10000.00 b) 12600.00	a) State 22% b) EEC 78%	a) 418.00 b) 1482.00 c) 1900.00	a) 1040.69 b) 474.94 c) 1515.63				
2	Integrated Natural Resource Dev. & Poverty Reduction Project	2004	2011	28600.00	a) State 18% b) JBIC 82%	a) 3300.00 b) 11242.00 c) 14542.00	a) 2881.82 b) 13065.87 c) 15947.69				
III	TECHNICAL EDUCATION										
	Technician Education Project Phase-IV	March, 2003	Dec., 2007	1936.00	a) State= 20% b) W.B= 80%	a) 82.80 b) 331.20 c) 414.00	a) 62.80 b) 251.20 c) 314.00				
	Technician Education Quality Improvement Programme II (CSS-WBP)	6.8.2010	31.12.2014	10110.00	a) State=25% a) State= 75%						
IV	FISHERIES										
	Dev. of Aquaculture & Post Harvest Infrastructure					a) - b) 7319.00 c) 7319.00					

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Deptt./Project	Date of sanction/ date of commencement of work	Date of completion	Estimated cost	Pattern of funding	Eleventh Plan (2007-12)		Annual Plan 2011-12	Annual Plan 2012-13		Annual Plan 2013-14
						Approved Outlay	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
						a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total
1	2	3	4	5	6	7	8	9	10	11	12
V	PWD (B & R) Haryana State Road Improvement Project			300 million USD (loan)	a) State= 25% b) W.B= 75%	a) - b) 100000.00 c) 100000.00	a) 13.45 b) 40.33 c) 53.78				
VI	PUBLIC HEALTH ENGINEERING Extension of water supply Sewerage facilities					a) - b) 50000.00 c) 50000.00					
VII	POWER Transmission Project	April, 2009 Sept., 2010			State=20% IBRD=80%	a) 8063.00 b) 47919.07 c) 55982.07	a) - b) 15665.98 c) 15665.98	a) - b) 43637.00 c) 43637.00	a) 3756.00 b) 15025.00 c) 18781.00	a) 8583.00 b) 34331.00 c) 42914.00	
	Distribution Project	April, 2009 Sept., 2010			State=20% IBRD=80%	a) - b) 3305.14 c) 3305.14	a) - b) 3305.14 c) 3305.14		a) 375.00 b) 1500.00 c) 1875.00	a) 3520.00 b) 14080.00 c) 17600.00	
	TOTAL					a) 6100.80 b) 179574.20 c) 185675.00	a) 12061.76 b) 65056.55 c) 77118.31	a) - b) 18971.12 c) 18971.12	a) - b) 43637.00 c) 43637.00	a) 4131.00 b) 16525.00 c) 20656.00	a) 12103.00 b) 48411.00 c) 60514.00

STATEMENT- IV
BHARAT NIRMAN PROGRAMMES

STATEMENT-IV

ANNUAL PLAN 2013-14 (PROPOSED)
OUTLAY/EXPENDITURE UNDER BHARAT NIRMAN PROGRAMMES

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
I	RURAL DEVELOPMENT							
	Rural Housing (Indira Awaas Yojana)	4300.00	8075.08	2015.21	14700.00	2420.00	2420.00	2650.00
	TOTAL	4300.00	8075.08	2015.21	14700.00	2420.00	2420.00	2650.00
II	IRRIGATION	121225.00	35943.01					
1	Remaining Distribution work of JLN Canal		1592.35					
2	AIBP Scheme		6875.75	1962.00	28000.00	3800.00	2000.00	2000.00
3	Dadupur-Nalvi Irrigation scheme		6772.95	1435.00	2500.00	1500.00	1000.00	650.00
4	Linking BML with Hansi - Butana branch		2625.76	136.00	1250.00	100.00	100.00	100.00
5	Const. of Kaushalya Dam on Kaushalya River 8.00 Km U/S Pkl.		20222.10	1179.00	550.00	350.00	100.00	100.00
6	Renovation & Modernisation of Bhindawas Lake and other Reservoirs		132.00					
7	NABARD WORKS		22653.24	11705.00	138200.00	17500.00	20000.00	19000.00
8	Modernisation and Lining of Cannal System		1600.00					
9	Construction of Dewan Wala Dam on Ghaggar River				8000.00			
10	Construction of Dangrana Dam of Ghaggar River				9900.00			
11	Renovation & Modernisation of Bibipur Lake				21800.00			
12	Renovation & Modernisation of katla Lake				26500.00			
	TOTAL	121225.00	98417.16	16417.00	236700.00	23250.00	23200.00	21850.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
III	POWER	5000.00	2880.00					
1	Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY) under UHBVN		1579.00					
2	Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY) under DHBVN		7237.06	1119.00				
	TOTAL	5000.00	11696.06	1119.00	0.00	0.00	0.00	0.00
IV	PWD (BUILDINGS & ROADS)							
	Pradhan Mantri Gram Sadak Yojana (PMGSY)	100000.00	101137.00	6081.00			2967.00	
	TOTAL	100000.00	101137.00	6081.00	0.00	0.00	2967.00	0.00
V	PUBLIC HEALTH ENGINEERING							
1	ACA	20000.00	10592.25					
2	Water supply	37725.00	24921.08	8358.14	46500.00	7500.00	6000.00	6000.00
3	NABARD	61500.00	31317.69	3639.25	46000.00	7100.00	7100.00	10500.00
4	NCR Rural	60000.00	30302.21	2132.97	500.00	500.00	600.00	100.00
5	Independent Feeders	1000.00	804.83	136.54	5000.00	100.00	100.00	100.00
6	Maintenance	1200.00	5982.92	1782.92	14000.00	2000.00	2000.00	1800.00
7	IGDWS	26000.00	39634.88	2667.31	8000.00	3300.00		
8	PBS Mahila University, Khanpur Kalan		823.00					
9	Installation of Water Treatment Plants by Nandy Foundation		700.00					
10	Suspense (Stock)		2084.94	1084.94	7500.00	1000.00	770.00	500.00
11	Mewat (TFC)				12500.00	2500.00	2500.00	2500.00
12	TFC (Shivalik & Southern Haryana)				37500.00	7500.00	7500.00	7500.00
	TOTAL	207425.00	147163.80	19802.07	177500.00	31500.00	26570.00	29000.00
	GRAND TOTAL	437950.00	366489.10	45434.28	428900.00	57170.00	55157.00	53500.00

STATEMENT- IV(A)
FLAGSHIP PROGRAMMES

STATEMENT-IV(A)

ANNUAL PLAN 2013-14 (PROPOSED)
OUTLAY UNDER FLAGSHIP PROGRAMME

STATE : HARYANA

(₹ in lakhs)

SN	Department/Schemes	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
I	AGRICULTURE (Crop Husbandry) Rashtriya Krishi Vikas Yojana (RKVY)		52051.41	14800.00	150000.00	25000.00	26400.00	30000.00
	Total- Agriculture	0.00	52051.41	14800.00	150000.00	25000.00	26400.00	30000.00
II	HORTICULTURE National Horticulture Mission (NHM)							
	State Share	125.00	5232.34	1476.12	4765.00	1550.00	2350.00	2850.00
	Center Share	21845.00	29390.03	6335.05	54000.00	8800.00	9130.87	9650.00
	Total- Horticulture	21970.00	34622.37	7811.17	58765.00	10350.00	11480.87	12500.00
III	RURAL DEVELOPMENT							
1	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)							
	State Share	11300.00	8349.83	3146.74	22669.00	3090.00	3440.00	3465.00
	Center Share	101700.00	75148.55	28320.66	204021.00	27810.00	30960.00	31185.00
2	Backward Region Grant Fund (BRGF)	18000.00	12370.05	2659.92	20000.00	3300.00	3215.00	3600.00
3	Indira Awaas Yojana (IAY)							
	State Share	4300.00	8075.08	2015.21	14700.00	2420.00	2420.00	2650.00
	Center Share	12900.00	24225.24	6045.63	44100.00	7260.00	7260.00	7950.00
4	National Rural Livelihood Mission (NRLM)							
	State Share	3500.00	4190.58	873.58	5200.00	1380.00	1280.00	1500.00
	Center Share	10500.00	12571.73	2620.74	8400.00	4140.00	3840.00	4500.00
	Total- Rural Development	162200.00	128168.75	45682.48	319090.00	49400.00	52415.00	54850.00

STATE : HARYANA

(₹ in lakhs)

SN	Department/Schemes	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14	
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay	
1	2	3	4	5	6	7	8	9	
IV	COMMUNITY DEVELOPMENT								
	Nirmal Bharat Abhiyan (MBA)	State Share Centre Share	5786.00 14105.00	2983.86 5884.49	547.76 681.31	6000.00 13500.00	1200.00 2750.00	750.00 1500.00	1900.00 7000.00
	Total- Community Development		19891.00	8868.35	1229.07	19500.00	3950.00	2250.00	8900.00
V	IRRIGATION								
	Accelerated Irrigation Benefit Programme (AIBP)		17250.00	12525.20	1962.00	28000.00	3800.00	2000.00	2000.00
	Total- Irrigation		17250.00	12525.20	1962.00	28000.00	3800.00	2000.00	2000.00
VI	POWER								
1	Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY)		5000.00	11696.06	1119.00				
	Total-Power		5000.00	11696.06	1119.00	0.00	0.00	0.00	0.00
VII	P.W.D. (Buildings & Roads)								
	Pradhan Mantri Gram Sadak Yojana (PMGSY)		100000.00	101137.00	6081.00	0.00	0.00	2967.00	0.00
	Total- P.W.D. (B&R)		100000.00	101137.00	6081.00	0.00	0.00	2967.00	0.00
VIII	ELEMENTARY EDUCATION								
1	Sarva Shiksha Abhiyan (SSA)	State Share Centre Share	120000.00 360000.00	86441.24 161362.01	23000.00 55909.44	360000.00 1072100.00	72000.00 144008.00	43968.59 125624.50	46100.00 85739.00
2	Mid Day Meal Scheme (MDM)	State Share Centre Share	14250.00 36225.00	38990.51 43392.12	21640.35 5091.80	27500.00 125900.00	5800.00 25165.00	7212.55 23384.84	7900.00 27380.00
	Total- Elementary Education		530475.00	330185.88	105641.59	1585500.00	246973.00	200190.48	167119.00

STATE : HARYANA

(₹ in lakhs)

SN	Department/Schemes	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
IX	HEALTH							
	National Health Mission (NHM)	2060.00	14698.00	3500.00	27525.00	4525.00	11410.00	12000.00
	State Share							
	Centre Share	11675.00	87962.12	25101.07	157765.00	25642.00	25642.00	36000.00
	Total- Health	13735.00	102660.12	28601.07	185290.00	30167.00	37052.00	48000.00
X	PUBLIC HEALTH ENGINEERING							
	National Rural Drinking Water Supply	207425.00	147163.80	19802.07	140000.00	24000.00	44054.68	48487.00
	Total-Public Health	207425.00	147163.80	19802.07	140000.00	24000.00	44054.68	48487.00
XI	URBAN DEVELOPMENT							
	Jawaharlal Nehru Urban Renewal Mission (JNNURM)			8440.25				
1	Urban Infrastructure	48925.00	37885.93		108855.00	16855.00	16855.00	16855.00
2	Urban Infrastructure Development for small and Medium Towns including ACA (UIDSSMT)	22500.00	8393.23		82358.00	10358.00	10358.00	10358.00
3	Integrated Housing and Slum Dev. Prog. (IHSDP)	5625.00	14249.03		28777.00	2777.00	2777.00	2777.00
4	Integrated Low cost Sanitation Scheme		0.00		599.00	100.00	100.00	100.00
5	Rajiv Gandhi Awaas Yojana		0.00		11357.00	1900.00	1900.00	5099.00
	Total-Urban Development	77050.00	60528.19	8440.25	231946.00	31990.00	31990.00	35189.00
XII	SOCIAL JUSTICE & EMPOWERMENT							
	National Social Assistance Programme (NSAP)			4760.80				
1	Indira Gandhi National Oldage Pension Scheme	14500.00	17214.14		16600.00	3674.00	4532.00	4250.00
2	National Family Benefit Scheme	2450.00	2009.95		3500.00	700.00	1200.00	1645.00
3	Indira Gandhi National Widow Pension Scheme		913.85		3800.00	825.00	1200.00	1800.00
4	Indira Gandhi National Disabled Pension Scheme		362.85		1600.00	385.00	700.00	700.00
	Total-Social Justice & Empowerment	16950.00	20500.79	4760.80	25500.00	5584.00	7632.00	8395.00

STATE : HARYANA

(₹ in lakhs)

SN	Department/Schemes	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved Outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
XIII	WOMEN & CHILD DEVELOPMENT							
	Integrated Child Development Scheme							
1	Special Nutrition Programme (ICDS)							
	State Share	62562.50	31236.94	1867.81	41950.00	8340.00	7700.00	8440.00
	Centre Share	22250.00	38134.91	16810.31	41950.00	8340.00	7700.00	8440.00
2	General (ICDS)							
	State Share		8427.56	6137.65	15000.00	1761.85	2228.00	2500.00
	Centre Share		28292.06	6137.65	134600.00	21648.15	20700.00	26613.89
	Total- Women & Child Development	84812.50	106091.47	30953.42	233500.00	40090.00	38328.00	45993.89
	Grand Total	1256758.50	1116199.39	276883.92	2977091.00	471304.00	456760.03	461433.89

STATEMENT- V
CENTRALLY SPONSORED SCHEMES
(SHARING BASIS)

STATEMENT-V

ANNUAL PLAN 2013-14 (PROPOSED)
OUTLAY/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)				Annual Plan 2011-12		Twelfth Plan (2012-17)		Annual Plan 2012-13				Annual Plan 2013-14	
			Approved outlay		Actual Exp.		Actual Exp.		Projected Outlay		Approved outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I	CROP HUSBANDRY		25054.00	7895.00	16012.44	3392.83	1832.14	310.22	22208.35	27605.00	3715.00	2709.00	5122.00	2633.00	4966.00	4198.00
II	SOIL AND WATER CONSERVATION		0.00	9500.00	0.00	578.61	0.00	129.40	1345.00	1345.00	220.00	220.00	0.00	120.00	220.00	200.00
III	HORTICULTURE		30038.42	246.00	33982.27	9740.78	7326.18	3597.91	54245.77	10990.00	10923.00	4193.00	12346.53	5965.00	13685.00	7135.00
IV	ANIMAL HUSBANDRY& DAIRYING		1700.00	700.00	1042.10	481.95	106.60	69.20	1275.00	775.00	230.00	130.00	193.00	120.00	235.00	135.00
V	FISHERIES		1661.00	460.00	592.03	476.40	54.64	54.62	890.00	520.00	153.49	106.25	120.56	100.75	146.25	111.75
VI	FOREST		756.10	250.00	457.39	161.83	93.67	25.24	750.00	300.00	150.00	50.00	150.00	50.00	150.00	50.00
VII	WILD LIFE PRESERVATION		800.00	200.00	468.77	263.52	145.79	59.39	1500.00	700.00	250.00	90.00	250.00	90.00	250.00	105.00
VIII	COOPERATION		650.00	650.00	460.73	441.17	28.61	19.55	625.00	625.00	125.00	125.00	125.00	125.00	126.00	126.00
IX	RURAL DEVELOPMENT		193400.00	39200.00	136420.35	28580.16	41653.29	7590.95	267421.00	57621.00	41520.00	8830.00	54900.00	9080.00	57885.00	9765.00
X	INTEGRATED RURAL ENERGY PROGRAMME		1025.00	894.00	70.95	142.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XI	LAND RECORDS		411.00	411.00	2036.05	2061.05	199.54	199.54	10000.00	10000.00	1765.00	1815.00	1000.00	1000.00	1837.68	1879.00
XII	COMMUNITY DEVELOPMENT		14413.00	6094.00	6101.43	3200.80	724.06	590.51	14000.00	6500.00	2800.00	1250.00	1550.00	800.00	7050.00	1950.00
XIII	PANCHAYAT		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	866.00	267.00	4000.00	1000.00
XIV	COMMAND AREA DEVELOPMENT AUTHORITY		39280.00	33000.00	22070.50	20162.34	5077.57	5556.55	63969.05	70000.00	8333.30	10000.00	5851.22	6000.00	7271.35	7000.00
XV	VILLAGE & SMALL INDUSTRIES		5.00	5.00	57.20	72.19	5.50	21.25	11000.00	7860.00	2360.00	630.00	2303.00	495.00	14769.00	2168.00
XVI	CENSUS SURVEY & STATISTICS		0.00	0.00	0.00	0.53	0.00	0.53	7000.00	3000.00	4427.04	146.80	4427.04	146.80	741.04	100.00
XVII	PRIMARY EDUCATION		36225.00	134250.00	221302.68	108883.20	77549.79	28091.80	1198000.00	387500.00	169173.00	77800.00	149009.34	51181.14	113119.00	54000.00
XVIII	SECONDARY EDUCATION		22990.00	17325.00	22108.13	9478.57	13571.66	4703.80	40272.60	101386.80	8928.88	17483.58	12674.36	7528.06	17732.91	19434.21
XIX	TECHNICAL EDUCATION		0.00	0.00	0.00	0.00	0.00	0.00	7830.00	21310.00	2850.00	950.00	3180.00	1060.00	3000.00	1000.00
XX	SPORTS		0.00	0.00	1805.21	340.00	297.21	0.00	3600.00	1200.00	510.00	170.00	1527.75	509.25	510.00	170.00
XXI	MEDICAL EDUCATION		5.40	39.98	2.36	22.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XXII	HEALTH		3400.00	5460.00	88249.44	16475.81	25156.51	3612.56	157984.45	28190.00	25709.00	4658.00	25653.00	11432.00	36100.00	12200.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)				Annual Plan 2011-12		Twelfth Plan (2012-17)		Annual Plan 2012-13				Annual Plan 2013-14	
			Approved outlay		Actual Exp.		Actual Exp.		Projected Outlay		Approved outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XXIII	AYUSH		0.00	0.00	1615.00	272.38	0.00	22.62	4480.63	848.35	560.05	110.20	562.06	110.20	583.33	171.11
XXIV	ESI		0.00	0.00	8585.32	2885.64	2723.89	801.34	23970.00	7990.00	4080.00	1590.00	4590.00	680.00	3953.00	1390.00
XXV	PUBLIC HEALTH ENGINEERING		14800.00	2700.00	2428.30	1123.14	0.00	18.18	310.00	25.00	310.00	25.00	874.00	345.00	3642.00	1512.00
XXVI	URBAN DEVELOPMENT		600.00	400.00	1468.02	239.02	1361.64	170.21	45000.00	6250.00	9000.00	1250.00	5000.00	750.00	9000.00	1250.00
XXVII	SWARN JAYANTI SHAHARI ROZGAR YOJANA		7590.00	2530.00	4488.36	1401.43	1361.35	359.08	7800.00	2600.00	1236.00	412.00	1866.07	796.27	1356.00	452.00
XXVIII	WELFARE OF SC & BC		4355.00	5455.00	741.62	1482.22	149.28	149.28	2740.00	3120.00	527.60	590.60	667.00	730.00	875.75	1003.75
XXIX	LABOUR		2.50	2.50	3.40	3.40	2.00	2.00	25.00	25.00	2.00	2.00	2.00	2.00	2.50	2.50
XXX	SOCIAL JUSTICE & EMPOWERMENT		287.00	287.00	458.73	345.42	0.00	0.00	450.00	150.00	90.00	30.00	594.00	198.00	2360.00	2020.00
XXXI	WOMEN & CHILD DEV. (NUTRITION)		22250.00	62562.50	67862.72	40520.11	23600.24	8605.20	192718.00	66975.00	33096.15	11823.35	30026.00	10835.00	37460.89	12330.00
XXXII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION		2400.00	800.00	3133.91	1044.61	883.51	294.50	146.00	48.67	146.00	48.67	766.90	255.63	91.28	30.43
XXXIII	PUBLIC WORKS (GENERAL ADMINISTRATION)		8700.00	3565.00	5680.64	2818.08	890.96	368.36	968.00	456.00	968.00	456.00	968.00	456.00	4125.00	1375.00
XXXIV	EXCISE & TAXATION		0.00	0.00	6.65	2.85	6.65	2.85	1500.00	1500.00	220.00	220.00	220.00	220.00	220.00	220.00
GRAND TOTAL			432798.42	334881.98	649712.70	257094.78	204802.28	65426.64	2144023.85	827415.82	334378.51	147914.45	327384.83	114081.10	347463.98	144483.75

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)				Annual Plan 2011-12		Twelfth Plan (2012-17)		Annual Plan 2012-13				Annual Plan 2013-14	
			Approved outlay		Actual Exp.		Actual Exp.		Projected Outlay		Approved outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I	CROP HUSBANDRY															
1	Scheme for implementation of oilseed, pulses, oilpalm & maize (ISOPOM)	75:25	4281.00	1638.00	3007.39	1007.64	388.84	134.80	6556.00	2276.00	1140.00	300.00	1130.00	270.00	1275.00	325.00
2	Technology Mission on Cotton Development including Scheduled Castes Farmers	75:25	1723.00	800.00	1325.80	290.77	73.30	7.52	666.15	78.00	110.00	15.00	82.00	14.00	115.00	20.00
3	Macro Management of Agri. Mode (MMM) including Scheduled Castes Farmers	90:10	18205.00	2400.00	9463.56	1051.49	870.00	96.65	210.00	25.00	45.00	5.00	1450.00	90.00	936.00	104.00
4	National Agriculture Crop Insurance Scheme			2800.00		797.72				1450.00		100.00		100.00		100.00
5	State Extension Programme	90:10	694.00	78.00	2208.34	237.86	500.00	71.25	13431.20	1345.00	2200.00	220.00	2460.00	190.00	2420.00	242.00
6	Scheme for Modified National Agriculture Insurance Scheme	50:50								9586.00		600.00		400.00		807.00
7	Scheme for Weather Based Crop Insurance	50:50								11500.00		1249.00		1449.00		2400.00
8	Scheme for Development of Saline Waterlogged soils								1345.00	1345.00	220.00	220.00		120.00	220.00	200.00
	TOTAL		25054.00	7895.00	16012.44	3392.83	1832.14	310.22	22208.35	27605.00	3715.00	2709.00	5122.00	2633.00	4966.00	4198.00
II	SOIL AND WATER CONSERVATION															
1	Pilot Project for the Reclamation of water logged area in Jhajjar, Bhiwani, Sirsa and Sonipat Districts	65:35		9500.00		578.61		129.40	1345.00	1345.00	220.00	220.00		120.00	220.00	200.00
	TOTAL		0.00	9500.00	0.00	578.61	0.00	129.40	1345.00	1345.00	220.00	220.00	0.00	120.00	220.00	200.00
III	HORTICULTURE															
1	National Horticulture Mission	85:15	21845.00	125.00	29390.03	5232.34	6335.05	1476.12	54000.00	4765.00	8800.00	1550.00	9130.87	2350.00	9650.00	2850.00
2	Crop Insurance	50:50			22.00	22.00			150.00	150.00	28.00	28.00	10.00	10.00	10.00	10.00
3	Micro Irrigation	40:50	4096.71	121.00	4541.41	4455.44	991.13	2121.79	5.77	6000.00	2080.00	2600.00	3200.66	3600.00	4000.00	4250.00
4	Catalytic Dev. Programme (CDP) in Sericulture	50:25:25	4096.71		28.83	31.00			90.00	75.00	15.00	15.00	5.00	5.00	25.00	25.00
	TOTAL		30038.42	246.00	33982.27	9740.78	7326.18	3597.91	54245.77	10990.00	10923.00	4193.00	12346.53	5965.00	13685.00	7135.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)				Annual Plan 2011-12		Twelfth Plan (2012-17)		Annual Plan 2012-13				Annual Plan 2013-14	
			Approved outlay		Actual Exp.		Actual Exp.		Projected Outlay		Approved outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IV	ANIMAL HUSBANDRY & DAIRYING															
1	Assistance to State for control of diseases	75:25	1500.00	500.00	732.11	236.57	48.30	10.90	750.00	250.00	150.00	50.00	109.50	36.50	150.00	50.00
2	Establishment of State Veterinary Council	50:50	50.00	50.00	15.00	15.00			25.00	25.00	5.00	5.00	5.00	5.00	5.00	5.00
3	Scheme for sample survey estimation of production of milk, egg, wool and meat	50:50	150.00	150.00	230.39	230.38	58.30	58.30	500.00	500.00	75.00	75.00	78.50	78.50	80.00	80.00
	TOTAL		1700.00	700.00	1042.10	481.95	106.60	69.20	1275.00	775.00	230.00	130.00	193.00	120.00	235.00	135.00
V	FISHERIES															
1	Establishment of Fish Farmers Development Agencies	75:25	810.00	300.00	425.11	433.22	48.86	52.69	650.00	450.00	109.31	97.00	109.31	97.00	117.00	106.00
2	Development of Water logged area in Aquaculture Estate	75:25	95.00	30.00	39.45	13.15	2.34	0.78	30.00	10.00	4.50	1.50	4.50	1.50	4.50	1.50
3	Utilization of saline ground water for fish culture	75:25	65.00	20.00	28.99	9.67	3.44	1.15	45.00	15.00	6.75	2.25	6.75	2.25	6.75	2.25
4	Development of Inland Capture Fisheries (River/Reservoir)	75:25	45.00	15.00	40.80	13.60			75.00	25.00	10.50	3.50				
5	National Fisheries Dev. Board	90:10	540.00	60.00	44.15	3.37			90.00	20.00	22.43	2.00			18.00	2.00
	TOTAL		1661.00	460.00	592.03	476.40	54.64	54.62	890.00	520.00	153.49	106.25	120.56	100.75	146.25	111.75
VI	FOREST															
1	Integrated Forests Protection Scheme	75:25	756.10	250.00	457.39	161.83	93.67	25.24	750.00	300.00	150.00	50.00	150.00	50.00	150.00	50.00
	TOTAL		756.10	250.00	457.39	161.83	93.67	25.24	750.00	300.00	150.00	50.00	150.00	50.00	150.00	50.00
VII	WILD LIFE PRESERVATION															
1.	Development of National Parks & Sanctuaries	67:33	800.00	200.00	468.77	263.52	145.79	59.39	1500.00	700.00	250.00	90.00	250.00	90.00	250.00	105.00
	TOTAL		800.00	200.00	468.77	263.52	145.79	59.39	1500.00	700.00	250.00	90.00	250.00	90.00	250.00	105.00
VIII	COOPERATION															
1	ICDP Projects	50:50	550.00	550.00	350.24	341.17	28.61	19.55	625.00	625.00	125.00	125.00	125.00	125.00	126.00	126.00
	TOTAL		650.00	650.00	460.73	441.17	28.61	19.55	625.00	625.00	125.00	125.00	125.00	125.00	126.00	126.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)				Annual Plan 2011-12		Twelfth Plan (2012-17)		Annual Plan 2012-13				Annual Plan 2013-14	
			Approved outlay		Actual Exp.		Actual Exp.		Projected Outlay		Approved outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IX	RURAL DEVELOPMENT															
1	Swaranjayanti Gram Swarozgar Yojana (SGSY) NRLM/National Rural Livelihood Mission	75:25	10500.00	3500.00	12571.73	4190.58	2620.74	873.58	5200.00	8400.00	4140.00	1380.00	3840.00	1280.00	4500.00	1500.00
2	Indira Awaas Yojana (IAY)	75:25	12900.00	4300.00	24225.24	8075.08	6045.63	2015.21	44100.00	14700.00	7260.00	2420.00	7260.00	2420.00	7950.00	2650.00
3	DRDA Administration	75:25	6300.00	2100.00	6208.94	2069.65	1731.18	577.06	14100.00	4700.00	2310.00	770.00	2310.00	770.00	2550.00	850.00
4	Integrated Watershed Management Programme (IWMP)	90:10	11000.00	1000.00	8330.66	2583.28	2935.08	978.36		7152.00		1170.00	10530.00	1170.00	11700.00	1300.00
5	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	90:10	101700.00	11300.00	75148.55	8349.83	28320.66	3146.74	204021.00	22669.00	27810.00	3090.00	30960.00	3440.00	31185.00	3465.00
	TOTAL		193400.00	39200.00	136420.35	28580.16	41653.29	7590.95	267421.00	57621.00	41520.00	8830.00	54900.00	9080.00	57885.00	9765.00
X	INTEGRATED RURAL ENERGY PROGRAMME															
1.	IREP		1025.00	894.00	70.95	142.40										
	TOTAL		1025.00	894.00	70.95	142.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XI	LAND RECORDS															
1	National Land Records Modernisation Programme	50:50			1646.56	1646.56	199.54	199.54	10000.00	10000.00	1740.00	1740.00	1000.00	1000.00	1816.52	1816.52
2	Computerisation of Registration	75:25			12.50	37.50					25.00	75.00			21.16	62.48
	TOTAL		411.00	411.00	2036.05	2061.05	199.54	199.54	10000.00	10000.00	1765.00	1815.00	1000.00	1000.00	1837.68	1879.00
XII	COMMUNITY DEVELOPMENT															
1	Assistance to HIRD Nilokheri	50:50	308.00	308.00	216.94	216.94	42.75	42.75	500.00	500.00	50.00	50.00	50.00	50.00	50.00	50.00
2	Total Rural Sanitation Programme now Nirmal Bharat Abhiyan (NBA)	Partly shared	14105.00	5786.00	5884.49	2983.86	681.31	547.76	13500.00	6000.00	2750.00	1200.00	1500.00	750.00	7000.00	1900.00
	TOTAL		14413.00	6094.00	6101.43	3200.80	724.06	590.51	14000.00	6500.00	2800.00	1250.00	1550.00	800.00	7050.00	1950.00
XIII	PANCHAYAT DEPARTMENT															
1	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	80:20											866.00	267.00	4000.00	1000.00
	TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	866.00	267.00	4000.00	1000.00
XIV	COMMAND AREA DEVELOPMENT AUTHORITY															
		Partly Shared	39280.00	33000.00	22070.50	20162.34	5077.57	5556.55	63969.05	70000.00	8333.30	10000.00	5851.22	6000.00	7271.35	7000.00
	TOTAL		39280.00	33000.00	22070.50	20162.34	5077.57	5556.55	63969.05	70000.00	8333.30	10000.00	5851.22	6000.00	7271.35	7000.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)				Annual Plan 2011-12		Twelfth Plan (2012-17)		Annual Plan 2012-13				Annual Plan 2013-14	
			Approved outlay		Actual Exp.		Actual Exp.		Projected Outlay		Approved outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XV	VILLAGE & SMALL INDUSTRIES															
1	Integrated Handloom Dev. Scheme	90:10			52.25	10.69	5.50	0.50	500.00	200.00	110.00	30.00	60.00	10.00	700.00	150.00
2	Health Insurance Scheme	90:10				53.73		18.49		100.00	180.00	20.00	207.00	23.00	225.00	25.00
3	Health Insurance Scheme for SC/ST Beneficiaries	90:10				7.77		2.26		60.00	70.00	10.00	54.00	6.00	90.00	10.00
4	MSMP Cluster Development Programme	70:20:10							10500.00	7500.00	2000.00	570.00	900.00	300.00	2700.00	1032.00
5	National Mission on Food Processing	75:25											1050.00	148.00	1050.00	350.00
6	Revival, Reform & Restructuring of the Handloom Sector	80:20											32.00	8.00	4.00	1.00
7	MSME Tool Room & Training Centre														10000.00	600.00
	TOTAL		5.00	5.00	57.20	72.19	5.50	21.25	11000.00	7860.00	2360.00	630.00	2303.00	495.00	14769.00	2168.00
XVI	CENSUS SURVEY & STATISTICS															
1	State Strategic Statistical at State & Distt. Level	Partly				0.53		0.53	7000.00	3000.00	4427.04	146.80	4427.04	146.80	741.04	100.00
	TOTAL		0.00	0.00	0.00	0.53	0.00	0.53	7000.00	3000.00	4427.04	146.80	4427.04	146.80	741.04	100.00
XVII	PRIMARY EDUCATION															
1	Sarv Shiksha Abhiyan	75:25		120000.00	161362.01	86441.24	55909.44	23000.00	1072100.00	360000.00	144008.00	72000.00	125624.50	43968.59	85739.00	46100.00
2	Mid Day Meal Scheme	Partly shared	33300.00	13150.00	43829.48	15779.45	21640.35	5091.80	79500.00	15000.00	15885.00	3500.00	12369.44	3628.84	14333.45	4200.00
3	Mid Day Meal for Middle School Children	Partly shared	2925.00	1100.00	16111.19	6662.51			46400.00	12500.00	9280.00	2300.00	11015.40	3583.71	13046.55	3700.00
	TOTAL		36225.00	134250.00	221302.68	108883.20	77549.79	28091.80	1198000.00	387500.00	169173.00	77800.00	149009.34	51181.14	113119.00	54000.00
XVIII	SECONDARY EDUCATION															
1	Integrated Education for disabled children	Partly shared	1990.00	325.00	1423.51	172.99	73.09	0.18								
2	Information Communication & Technology Scheme	75:25	6000.00	2000.00	4000.00	1333.34			12423.20	17156.80	3359.00	2557.00	3359.00	2247.76	2859.00	3417.12
3	Opening of Model School in Eco. Backward Blocks	25:75			1255.00	205.00				30250.00		4166.58		139.00		3240.00
4	Madhayamik Shiksha Project	75:25	15000.00	15000.00	15418.17	7766.96	13487.12	4703.34		50000.00		10000.00		3136.00		10000.00
5	National Vocational Education Qualification Framework				11.45	0.28	11.45	0.28	11649.40	2000.00	2329.88	400.00	2329.88	396.80	6662.90	760.09

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)				Annual Plan 2011-12		Twelfth Plan (2012-17)		Annual Plan 2012-13				Annual Plan 2013-14	
			Approved outlay		Actual Exp.		Actual Exp.		Projected Outlay		Approved outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6	Construction and running of Girls Hostel for students of Secondary and Higher Secondary Schools in educationally backward blocks								16200.00	1980.00	3240.00	360.00	3240.00	360.00	3240.00	360.00
7	Setting up of Distt. Institute of Education and Training (DIET's)												3293.44	1097.82	4451.86	1483.95
8	Setting up of Block Level Institute of Education and Training (BIET's)												392.25	130.75	489.24	163.08
9	Strengthening up of SCERT, Gurgaon												59.79	19.93	29.91	9.97
	TOTAL		22990.00	17325.00	22108.13	9478.57	13571.66	4703.80	40272.60	101386.80	8928.88	17483.58	12674.36	7528.06	17732.91	19434.21
XIX	TECHNICAL EDUCATION															
1	Technical Education Quality Programme	75:25							7830.00	21310.00	2850.00	950.00	3180.00	1060.00	3000.00	1000.00
	TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	7830.00	21310.00	2850.00	950.00	3180.00	1060.00	3000.00	1000.00
XX	SPORTS															
1	Panchayati Yuva Krida Khel Abhiyaan (PYKKA)	75:25			1805.21	340.00	297.21		3600.00	1200.00	510.00	170.00	1527.75	509.25	510.00	170.00
	TOTAL		0.00	0.00	1805.21	340.00	297.21	0.00	3600.00	1200.00	510.00	170.00	1527.75	509.25	510.00	170.00
XXI	MEDICAL EDUCATION															
1.	Ophthalmic Assistant Course	Partly shared	5.40	39.98	2.36	22.34										
	TOTAL		5.40	39.98	2.36	22.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XXII	HEALTH															
1	National Rural Health Mission	75:25		2060.00	87962.12	14698.00	25101.07	3500.00	157765.00	27525.00	25642.00	4525.00	25642.00	11410.00	36000.00	12000.00
2	Arogya Kosh for patients below poverty line	33:67	400.00	400.00	105.44	262.56	55.44	112.56	219.45	665.00	67.00	133.00	11.00	22.00	100.00	200.00
	TOTAL		3400.00	5460.00	88249.44	16475.81	25156.51	3612.56	157984.45	28190.00	25709.00	4658.00	25653.00	11432.00	36100.00	12200.00
XXIII	AYUSH															
1	Supply of essential drugs to Dispensaries/Prathmik Swasthya Kendra/Hospitals	75:25				4.87		4.87	1020.00	180.00	194.36	34.30	196.36	34.30	247.50	82.50
2	Establishment of AYUSH OPD Clinics in PHCs	75:25				17.75		17.75	2394.67	422.60	124.66	22.00	124.67	22.00	82.50	27.50
3	Estt. of AYUSH IPDs in CHCs	75:25							685.66	121.00	170.00	30.00	170.00	30.00	180.00	36.67

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			Approved outlay		Actual Exp.		Actual Exp.		Projected Outlay		Approved outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4	AYUSH wing recurring grant for 20 District Hospitals	75:25							285.60	50.39	57.12	10.08	57.12	10.08	59.85	19.95
5	Setting up PMUs.DMUs-4	75:25			1615.00	249.76			70.00	70.00	13.80	13.80	13.80	13.80	13.48	4.49
6	Upgradation of Ayush Dispensaries								24.70	4.36	0.11	0.02	0.11	0.02		
	TOTAL		0.00	0.00	1615.00	272.38	0.00	22.62	4480.63	848.35	560.05	110.20	562.06	110.20	583.33	171.11
XXIV	ESI															
1	Rashtriya Swasthya Bima Yojana for BPL families	75:25			8585.32	2885.64	2723.89	801.34	23970.00	7990.00	4080.00	1590.00	4590.00	680.00	3953.00	1390.00
	TOTAL		0.00	0.00	8585.32	2885.64	2723.89	801.34	23970.00	7990.00	4080.00	1590.00	4590.00	680.00	3953.00	1390.00
XXV	PUBLIC HEALTH ENGINEERING															
1	YAP-II	85:15	11400.00	2000.00	672.84	663.53		18.18	310.00	25.00	310.00	25.00	114.00	20.00	142.00	25.00
2	NRCP	70:30											760.00	325.00	3500.00	1487.00
	TOTAL		14800.00	2700.00	2428.30	1123.14	0.00	18.18	310.00	25.00	310.00	25.00	874.00	345.00	3642.00	1512.00
XXVI	URBAN DEVELOPMENT															
1	Strengthening of Fire & Emergency Scheme	80:20			65.00	32.76			5000.00	1250.00	1000.00	250.00	1000.00	250.00	1000.00	250.00
2	Scheme for Development of Satellite & Counter Magnet Towns				1361.64	170.21	1361.64	170.21	40000.00	5000.00	8000.00	1000.00	4000.00	500.00	8000.00	1000.00
	TOTAL		600.00	400.00	1468.02	239.02	1361.64	170.21	45000.00	6250.00	9000.00	1250.00	5000.00	750.00	9000.00	1250.00
XXVII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA															
1	Swarna Jayanti Shahari Rozgar Yojana	75:25	7590.00	2530.00	4488.36	1401.43	1361.35	359.08	7800.00	2600.00	1236.00	412.00	1866.07	796.27	1356.00	452.00
	TOTAL		7590.00	2530.00	4488.36	1401.43	1361.35	359.08	7800.00	2600.00	1236.00	412.00	1866.07	796.27	1356.00	452.00
XXVIII	WELFARE OF SC & BC															
1	Babu Jagjivan Ram Chhatrawas Yojana (for boys)	50:50	1300.00	1300.00	32.40	122.40			500.00	500.00	90.00	90.00	90.00	90.00	190.00	190.00
2	Award of Pre Matric Scholarship to children whose parents are engaged in unclean occupation (now 100%)	50:50	230.00	230.00					5.00	5.00	0.60	0.60				
3	Machinery for the implementation of PCR Act, 1955 and SC/ST (Prevention of Atrocities Act 1989)	50:50	660.00	660.00	451.72	451.72	149.28	149.28	1385.00	1385.00	267.00	267.00	267.00	267.00	345.75	345.75

STATE: HARYANA

(₹ in lakhs)

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			Approved outlay		Actual Exp.		Actual Exp.		Projected Outlay		Approved outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4	Share Capital & Matching assistance @ 1% and 3% for promotional activities and evaluation and recovery to HSCFDC	49:51		1100.00		650.60				880.00		163.00		163.00		228.00
5	Const. of Hostel for OBC boys/girls	50:50	2000.00	2000.00	257.50	257.50			350.00	350.00	70.00	70.00	210.00	210.00	240.00	240.00
6	Pre-Matric Scholarship to OBC students (under consideration)								500.00		100.00		100.00		100.00	
TOTAL			4355.00	5455.00	741.62	1482.22	149.28	149.28	2740.00	3120.00	527.60	590.60	667.00	730.00	875.75	1003.75
XXIX	LABOUR															
1.	Rehabilitation of Bonded Labour	50:50	2.50	2.50	3.40	3.40	2.00	2.00	25.00	25.00	2.00	2.00	2.00	2.00	2.50	2.50
TOTAL			2.50	2.50	3.40	3.40	2.00	2.00	25.00	25.00	2.00	2.00	2.00	2.00	2.50	2.50
XXX	SOCIAL JUSTICE & EMPOWERMENT															
1	Pre Matric Scholarship to minority students	75:25			412.39	137.49			450.00	150.00	90.00	30.00	594.00	198.00	510.00	170.00
2	Aam Admi Bima Yojana (New Scheme)	50:50													1850.00	1850.00
TOTAL			287.00	287.00	458.73	345.42	0.00	0.00	450.00	150.00	90.00	30.00	594.00	198.00	2360.00	2020.00
XXXI	WOMEN & CHILD DEV. (NUTRITION)															
1	ICPS (NGO)	75:25			393.16	316.10		148.10	6363.00	2120.00	1157.00	150.50	750.00	361.00	1031.00	344.00
2	ICDS (adm. Exp)	90:10			38964.72	4157.72	16810.31	1867.81	134600.00	15000.00	21648.15	1761.85	20700.00	2228.00	26613.89	2500.00
3	Training of ICDS Functionaries	90:10			606.75	58.68	225.72	25.08	1800.00	200.00	360.00	40.00	360.00	40.00	360.00	40.00
4	State Women Empowerment Mission.	75:25							75.00	25.00	15.00	5.00	15.00	5.00	15.00	5.00
5	Rashtriya swasthya Bima Yojana								375.00	125.00	75.00	25.00				
6	Mahatma Gandhi Swavlamban Yojana	50:50							5.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00
NUTRITION																
7	Supplementary Nutrition Programme In ICDS	50:50	22250.00	62562.50	27462.25	35506.78	6137.65	6137.65	41950.00	41950.00	8340.00	8340.00	7700.00	7700.00	8440.00	8440.00
8	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)- SABLA	50:50			426.56	426.56	426.56	426.56	7550.00	7550.00	1500.00	1500.00	500.00	500.00	1000.00	1000.00
TOTAL			22250.00	62562.50	67862.72	40520.11	23600.24	8605.20	192718.00	66975.00	33096.15	11823.35	30026.00	10835.00	37460.89	12330.00

STATE: HARYANA

(₹ in lakhs)

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			Approved outlay		Actual Exp.		Actual Exp.		Projected Outlay		Approved outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XXXII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION															
1	Upgradation of ITI into centres of Excellence	75:25	2400.00	800.00	3062.52	1020.81	875.27	291.75	126.50	42.17	126.50	42.17	700.89	233.63	77.40	25.80
2	State Implementation Project Unit (S.P.I.U.)	75:25			71.39	23.80	8.24	2.75	16.50	5.50	16.50	5.50	10.22	3.40	13.88	4.63
3	Implementation of MIS	75:25							3.00	1.00	3.00	1.00	55.79	18.60		
	TOTAL		2400.00	800.00	3133.91	1044.61	883.51	294.50	146.00	48.67	146.00	48.67	766.90	255.63	91.28	30.43
XXXIII	PUBLIC WORKS (GENERAL ADMINISTRATION)															
1	Development of Infrastructural facility for Judiciary	75:25	1000.00	1000.00	1387.72	1387.72	107.07	107.07	200.00	200.00	200.00	200.00	200.00	200.00	3000.00	1000.00
2	Jail Administration	75:25	7700.00	2565.00	4292.92	1430.36	783.89	261.29	768.00	256.00	768.00	256.00	768.00	256.00	1125.00	375.00
	TOTAL		8700.00	3565.00	5680.64	2818.08	890.96	368.36	968.00	456.00	968.00	456.00	968.00	456.00	4125.00	1375.00
XXXIV	EXCISE & TAXATION															
1	Mission Mode Project for Computerisation of Commercial Taxes Adm.				6.65	2.85	6.65	2.85	1500.00	1500.00	220.00	220.00	220.00	220.00	220.00	220.00
	TOTAL		0.00	0.00	6.65	2.85	6.65	2.85	1500.00	1500.00	220.00	220.00	220.00	220.00	220.00	220.00
	GRAND TOTAL		432798.42	334881.98	649712.70	257094.78	204802.28	65426.64	2144023.85	827415.82	334378.51	147914.45	327384.83	114081.10	347463.98	144483.75

STATEMENT- VI
CENTRALLY SPONSORED SCHEMES
(100% CSS)

STATEMENT-VI

ANNUAL PLAN 2013-14 (PROPOSED)
OUTLAY/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES (100%)

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
I	AGRICULTURE	1226.00	13056.74	3026.31	22071.35	4611.00	7090.25	6732.00
II	HORTICULTURE	364.06	137.79	21.50	1831.50	300.00	10.70	31.00
III	HARYANA AGRICULTURE UNIVERSITY	495.58	691.06	150.21	1011.59	180.00	180.00	0.00
IV	ANIMAL HUSBANDRY	4000.00	1390.25	700.37	13650.00	2220.00	1402.00	2280.00
V	FISHERIES	100.00	42.19	10.00	60.00	10.00	9.00	10.00
VI	COOPERATION	8213.00	4152.83	362.39	4576.50	2450.00	9209.00	8260.00
VII	RURAL DEVELOPMENT	18000.00	12270.86	2659.92	20000.00	3300.00	3300.00	3600.00
VIII	COMMUNITY DEVELOPMENT	500.00	300.00	150.00	1500.00	500.00	200.00	500.00
IX	LAND RECORDS	15195.86	685.57	42.14	0.00	464.50	55.96	439.53
X	INDUSTRIES & MINERALS	1795.00	1053.80	89.11	1700.00	640.00	600.00	640.00
XI	PWD (B&R)	40000.00	51778.36	14584.00	0.00	15000.00	20000.00	10000.00
XII	CENSUS SURVEY & STATISTICS	0.00	41.29	22.98	0.00	1552.50	81.71	1016.50
XIII	SECONDARY EDUCATION	3901.29	10903.99	2842.67	40897.25	7497.39	2501.49	3653.09

STATE: HARYANA

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		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
XIV	HIGHER EDUCATION	363.40	121.79	32.07	295.24	51.76	51.76	54.95
XV	SPORTS	1000.00	0.00	0.00	0.00	0.00	947.45	947.45
XVI	ARCHAEOLOGY	25.00	49.54	11.84	108.00	17.00	10.34	0.00
XVII	TECHNICAL EDUCATION	0.00	136.00	136.00	136.00	220.00	220.00	220.00
XVIII	HEALTH	45226.45	45247.17	10784.02	85314.00	14342.77	13366.77	14066.00
XIX	AYUSH	782.00	1400.50	0.00	0.00	0.00	0.00	0.00
XX	EMPLOYEES STATE INSURANCE	130.00	81.36	19.83	1075.00	184.28	184.28	184.28
XXI	PUBLIC HEALTH ENGINEERING	37000.00	92687.79	34558.89	185000.00	31000.00	23184.68	25500.00
XXII	LABOUR	0.00	26.00	26.00	26.00	26.00	0.00	0.00
XXIII	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES	16423.00	31586.21	12958.42	35437.50	6087.50	11915.70	15068.50
XXIV	SOCIAL JUSTICE & EMPOWERMENT	0.00	4688.21	1334.77	11235.00	2247.00	1323.00	2245.00
XXV	WOMEN & CHILD DEVELOPMENT	41510.00	16357.39	327.85	3805.00	701.00	421.00	795.00
XXVI	INDUSTRIAL TRAINING	250.00	487.34	105.72	1070.00	314.90	311.04	606.41
XXVII	HOME (HOME GAURDS)	0.00	4.55	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	236500.64	289378.58	84957.01	430799.93	93917.60	96576.13	96849.71

STATE: HARYANA

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		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
I	AGRICULTURE							
1	Scheme for setting up of Biogas Plants	156.00	414.00	150.00	1277.00	250.00	250.00	250.00
2	Scheme for demonstration of Agriculture Machinery & Allied equipments & their trial at farmer's field	50.00	247.58	35.61	335.56	55.00	101.00	101.00
3	Timely Reporting of Estimates of Area & Production of Principal Crops		180.49	42.14	351.54	60.00	43.50	50.00
4	Strengthening & modernization of pest mgt. Approach	350.00			5.00	1.00		1.00
5	Scheme for Improvement of Crop Statistics		144.99	23.56	277.25	45.00	24.75	39.00
6	National Project on Organic Farming		29.95		1000.00	500.00	10.00	50.00
7	National Food Security Mission		12000.59	2775.00	18500.00	3500.00	5500.00	5000.00
8	Scheme for Post Harvest Technology & Management		39.14		325.00	200.00	200.00	200.00
9	Scheme for development of infrastructure facilities for production & distribution of quality seeds for SC Farmers (New Scheme)						561.00	600.00
10	Scheme for development of infrastructure facilities for production & distribution of quality seeds (New Scheme)						400.00	440.00
11	Scheme for setting up of Biogas Plants for SC Component (New Scheme)							1.00
	TOTAL	1226.00	13056.74	3026.31	22071.35	4611.00	7090.25	6732.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
II	HORTICULTURE							
1	Improvement of Agricultural Statistics (CES on Fruits, Vegetable Crops)	364.06	100.29	21.50	301.50	50.00	10.70	30.00
2	Setting up of Vermi - Culture Hatcheries under National Project on Organic Farming		37.50					
3	Creation of Horticulture Statistical System in Haryana				1530.00	250.00		1.00
	TOTAL	364.06	137.79	21.50	1831.50	300.00	10.70	31.00
III	HARYANA AGRICULTURE UNIVERSITY							
1	Studying the cost of cultivation of Principal Crops Allocation will be made by GOI on yearly basis	495.58	691.06	150.21	1011.59	180.00	180.00	
	TOTAL	495.58	691.06	150.21	1011.59	180.00	180.00	0.00
IV	ANIMAL HUSBANDRY							
1	Scheme for Rinderpest Eradication	100.00	48.96					
2	Foot & Mouth disease control Programme	150.00	210.89	45.15				
3	National Project for cattle & Buffalo Breeding	1250.00	398.10	398.10	8000.00	1000.00		750.00
4	Assistance to State for Conduct of Livestock Census	250.00	448.59		800.00	100.00	402.00	500.00
5	Scheme for integrated sheep & wool Dev. Programme	150.00			150.00	30.00		30.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
6	Integrated Murrah Dev. Project	1000.00						
7	Upgradation of existing HVTI , Hisar	1100.00						
8	Scheme for control of Brucellosis.		20.21	18.62				
9	Scheme to Assistance to states for feed and fodder Development		263.50	238.50	1500.00	300.00	250.00	250.00
10	Scheme for livestock health and Disease Control				3200.00	790.00	750.00	750.00
	TOTAL	4000.00	1390.25	700.37	13650.00	2220.00	1402.00	2280.00
V	FISHERIES							
1	Strengthening of Database & information networking	100.00	42.19	10.00	60.00	10.00	9.00	10.00
	TOTAL	100.00	42.19	10.00	60.00	10.00	9.00	10.00
VI	COOPERATION							
1	Share Capital to ICDP	5500.00	2615.52	232.67	3600.00	745.00	745.00	960.00
2	Subsidy to ICDP	88.00	159.75		275.00	50.00	55.00	48.00
3	Share Capital to Marketing societies	500.00	60.00		500.00	100.00	100.00	100.00
4	Share Capital to Fruits and Veg. Markt. Societies	125.00	7.50		125.00	25.00	25.00	25.00
5	Clean Milk Production	2000.00	177.38					

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
6	Loan to ICDP		1116.68	129.72	76.50	1530.00	1530.00	2127.00
7	Share Capital to PCIS		4.00					
8	Working Capital Loan to PCIS		5.33					
9	Loan to PCIS for Machinery		6.67					
10	Share Capital to Primary Agri. Coop. Societies (PACS) from NCDC						6754.00	5000.00
	TOTAL	8213.00	4152.83	362.39	4576.50	2450.00	9209.00	8260.00
VII	RURAL DEVELOPMENT							
1	BRGF	18000.00	12243.33	2659.92	20000.00	3300.00	3300.00	3600.00
2	IWDP		27.53					
	TOTAL	18000.00	12270.86	2659.92	20000.00	3300.00	3300.00	3600.00
VIII	COMMUNITY DEVELOPMENT							
1	Strengthening of ETC Nilokheri	500.00	300.00	150.00	1500.00	500.00	200.00	500.00
	TOTAL	500.00	300.00	150.00	1500.00	500.00	200.00	500.00
IX	LAND RECORDS							
1	Agricultural Census	105.86	160.48	21.76		26.50	26.14	30.00
2	Rationalisation of Minor Irrigation Statistics	90.00	106.46	20.38		138.00	29.82	140.00
3	Computerisation of Land Records	15000.00	418.63			300.00		269.53
	TOTAL	15195.86	685.57	42.14	0.00	464.50	55.96	439.53

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
X	INDUSTRIES & MINERALS							
1	Census-cum-sample survey	150.00	261.08	72.68	500.00	100.00	70.00	100.00
2	Nucleus cell at H.Q.	50.00	35.34	8.67	50.00	10.00	15.00	15.00
3	Prime Minister Rozgar Yojana	400.00	181.59					
4	National Programme on Rural Industrialisation	125.00			50.00	10.00		10.00
5	Enforcement of Handloom Act, 1985	70.00	60.83	7.76	100.00	20.00	15.00	15.00
6	Rebate on sale of Handloom goods	1000.00	514.96		1000.00	500.00	500.00	500.00
	TOTAL	1795.00	1053.80	89.11	1700.00	640.00	600.00	640.00
XI	PWD (B&R)							
1	CRF	40000.00	51778.36	14584.00		15000.00	20000.00	10000.00
	TOTAL	40000.00	51778.36	14584.00	0.00	15000.00	20000.00	10000.00
XII	CENSUS SURVEY & STATISTICS							
1	6th Economic Census, Plan 100% Centrally Sponsored Scheme		1.00			1244.00	64.33	1002.43
2	Conduct of Study Survey of Non Profit Institution in India		9.22	2.50		8.50	9.07	9.07
3	Conduct of Pilot Study on Basic Statistics for Local Level Development		29.56	20.38		300.00	8.31	5.00
4	Urban Statistics of HR Assistant(USHA)		1.41					
5	District Domestic Products		0.10	0.10				
	TOTAL	0.00	41.29	22.98	0.00	1552.50	81.71	1016.50

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
XIII	SECONDARY EDUCATION							
1	Decentralisation of NFC	82.59	50.43	9.62	178.20	32.24	22.24	35.15
2	Setting up of DIET Construction of building at Gurgaon, Sonapat, Mohra, Bhrikalan, Iccus, Ding, Mohindergarh, Madina etc.		8912.62	2445.07	23778.35	4490.50		
3	Award of Scholarship to the students of 9th to 11th class	13.20	1.32					
4	Construction of bldg at Pali & 7 New Distt Institutes & training	2250.00	1528.46		250.00	50.00	50.00	
5	National Merit scholarship	55.50	27.18	4.00	30.00	6.00	6.00	6.00
6	Inclusive Education for Disable at Secondary Stage				11150.00	1816.51	1321.11	2509.80
7	Area incentive Minorities & Modernisation of Madrase Education in Sec. Schools	1500.00	383.98	383.98	5510.70	1102.14	1102.14	1102.14
	TOTAL	3901.29	10903.99	2842.67	40897.25	7497.39	2501.49	3653.09
XIV	HIGHER EDUCATION							
1	Opening of NSS Cell in the office of DHE	129.00	121.79	32.07	295.24	51.76	51.76	54.95
2	Assistance to K.U.K. for development of Sanskrit Education	8.40						
3	Assistance to KV for Dev of Sanskrit Education	0.50						
4	National Merit Scholarship	213.50						
5	University level books in Indian Language	12.00						
	TOTAL	363.40	121.79	32.07	295.24	51.76	51.76	54.95

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
XV	SPORTS							
1	G.I.A for construction of sports infrastructure	1000.00						
2	Panchayati Yuva Krida & Khel Abhiyan (PYKKA)						947.45	947.45
	TOTAL	1000.00	0.00	0.00	0.00	0.00	947.45	947.45
XVI	ARCHAEOLOGY							
1	Implementation of Antiquities & Art Treasure Act-1972	25.00	49.54	11.84	108.00	17.00	10.34	
	TOTAL	25.00	49.54	11.84	108.00	17.00	10.34	0.00
XVII	TECHNICAL EDUCATION							
1	Community Development through Polytechnics		136.00	136.00	136.00	200.00	200.00	200.00
2	Modernization of existing Polytechnics					20.00	20.00	20.00
	TOTAL	0.00	136.00	136.00	136.00	220.00	220.00	220.00
XVIII	HEALTH							
1	National Programme for control of blindness	4047.70	1633.89	473.13	6183.00	975.00		
2	National Goitre control programme	53.75	68.20	18.19	195.00	31.50	31.50	32.00
3	National Leprosy control programme	35.00						
4	Family welfare Programme	37855.00	43181.57	10292.70	78931.00	13335.27	13335.27	14033.00
5	Cancer Control Programme for distt Bhiwani & Hisar	220.00						
6	Setting up Cobalt unit in Bhiwani	1500.00	300.00					

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
7	Trauma Centre National Highways (Palwal, Kurukshetra & Gurgaon)	1500.00	47.57					
8	Strengthening of office of Chief Registrar Births & deaths	15.00	15.94		5.00	1.00		1.00
	TOTAL	45226.45	45247.17	10784.02	85314.00	14342.77	13366.77	14066.00
XIX	AYUSH							
1	Supply of essential drugs to ISM&H	670.00	262.25					
2	Reorientation Training Programme of ISM&H Personnel	70.00						
3	Estt. of specialised Therapy Centre of AYUSH in Allopathic Hospital (Distt. Jind) & PGIMS, Rohtak	42.00	14.00					
4	Strengthening of under graduate college I) For SK Govt. Ay. College, KKR		204.99					
5	Renovation of teaching hospital (SK Govt. KKR)		41.08					
6	State Model Institute of Ayurveda for Shri Krishna Govt. Ayurvedic College, KKR		399.83					
7	Estt. of Govt. Ayurvedic Pharmacy in campus of Shri Krishana Ayurvedic Collage KKR		320.12					
8	Drug testing lab in SKGA college, KKR		158.23					
	TOTAL	782.00	1400.50	0.00	0.00	0.00	0.00	0.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
XX	EMPLOYEES STATE INSURANCE							
1	Running ESI Dispensary at Sampla	65.00	21.30					
2	Running of ESI Dispensary at Manesar	55.00	29.31					
3	Running of ESI Dispensary at Gurgaon	10.00	4.88	0.88	90.00	8.23	8.23	8.23
4	Promotion & Prevention services		19.17	12.25	900.00	148.00	148.00	148.00
5	Opening New ESI Dispensary Binola at Gurgaon		6.70	6.70				
6	Opening of ESI Ayurvedic New Wing at ESI Hospital Faridabad, Jagadhri, Panipat				85.00	28.05	28.05	28.05
	TOTAL	130.00	81.36	19.83	1075.00	184.28	184.28	184.28
XXI	PUBLIC HEALTH ENGINEERING							
1	NRDWP	26000.00	62183.43	21827.11	90000.00	15000.00	11407.24	12500.00
2	Desert Development Programme (D.D.P.)	11000.00	30074.15	12301.57	95000.00	16000.00	11777.44	13000.00
3	Support Activities		156.83	156.83				
4	WQMSP		273.38	273.38				
	TOTAL	37000.00	92687.79	34558.89	185000.00	31000.00	23184.68	25500.00
XXII	LABOUR							
1	Survey of bonded labour		26.00	26.00	26.00	26.00		
	TOTAL	0.00	26.00	26.00	26.00	26.00	0.00	0.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
XXIII	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES							
1	Post Matric Scholarship to SC students	2000.00	22343.68	11142.73	25000.00	4000.00	7500.00	10000.00
2	Upgradation Merit of SC/ST students	48.00	25.14	9.60	200.00	40.00	18.00	20.00
3	Special Central Assistance	8875.00	6312.75	961.61	8487.50	1697.50	1697.50	1747.50
4	Post Matric scholarship to BC students	5500.00	2364.49	844.48	750.00	150.00	2500.00	3000.00
5	Babu Jagjivan Ram Chhatrawas Yojana		540.15		1000.00	200.00	200.00	300.00
6	Award of Pre-matric scholarship to children whose parents are engaged in unclean occupation						0.20	1.00
	TOTAL	16423.00	31586.21	12958.42	35437.50	6087.50	11915.70	15068.50
XXIV	SOCIAL JUSTICE & EMPOWERMENT							
1	Post Matric Scholarship for students belonging to Minority Communities		268.58		600.00	120.00	120.00	120.00
2	Free coaching and allied scheme for the candidates belonging to Minority Communities				10.00	2.00		
3	Merit-cum-means scholarship for Minority Community students.		377.58	103.06	625.00	125.00	203.00	125.00
4	Scheme for Development of Minority Concentration Districts, Mewat & Sirsa		4042.05	1231.71	10000.00	2000.00	1000.00	2000.00
	TOTAL	0.00	4688.21	1334.77	11235.00	2247.00	1323.00	2245.00

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
XXV	WOMEN & CHILD DEVELOPMENT							
1	Integrated Child Development Services	40400.00	15315.66					
2	Setting up Anganwadi Training Centre (ICDS Functionaries) (Udisha project)	350.00	367.76					
3	Adolescent Girls Schemes (Kishori Shakti Yojana)	350.00	293.59	47.82	700.00	80.00	75.00	75.00
4	Swayam Sidha Yojana	5.00					25.00	
5	Construction of Anganwadi Centres	5.00			5.00	1.00	1.00	150.00
6	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA		99.57	99.57	850.00	170.00	170.00	170.00
7	Financial Assistance and Support Service to Rape Victim		0.15	0.15	1000.00	200.00	10.00	200.00
	NUTRITION							
8	Pilot Project (nutrition prog. for adolescent girls)	400.00	100.35					
9	Indira Gandhi Matritva Sahyog Yojana		180.31	180.31	1250.00	250.00	140.00	200.00
	TOTAL	41510.00	16357.39	327.85	3805.00	701.00	421.00	795.00
XXVI	INDUSTRIAL TRAINING							
1	Upgradation of ITI's Pundri & Ambala Cantt. & organising special Training for SC/STt students	250.00	65.89					
2	Organising Special Training for SC/ST and Upgradation of ITI		146.82	43.36	700.00	176.00	176.00	443.00
3	State Implementation Cell for upgradation of ITIs under PPP		8.55	7.03	60.00	8.90	5.04	3.41

STATE: HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Approved outlay	Actual Exp.	Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9
4	Hospitality Education in ITIs		141.16	55.33	310.00	130.00	130.00	160.00
5	Skill Development Initiative		124.92					
	TOTAL	250.00	487.34	105.72	1070.00	314.90	311.04	606.41
XXVII	HOME (HOME GAURDS)							
1	Revamping of Civil Defence		4.55					
	TOTAL	0.00	4.55	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	236500.64	289378.58	84957.01	430799.93	93917.60	96576.13	96849.71

STATEMENT- VII
PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT-VII
ANNUAL PLAN 2013-14 (PROPOSED)
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
			Target	Actual Achievement	Achievement	Target	Target	Anti. Achievement	Target
1	2	3	4	5	6	7	8	9	10
1.	AGRICULTURE								
A	Production of Foodgrains								
(i)	Rice	000 Tonnes	3270	17777	3769	4744	4056	3976	4218
(ii)	Wheat	000 Tonnes	9676	55267	11861	13927	11905	12434	12381
(iii)	Jowar	000 Tonnes	35	190	38	50	42	28	44
(iv)	Bajra	000 Tonnes	928	5478	1121	1281	1144	785	1190
(v)	Maize	000 Tonnes	64	138	31	73	47	23	54
(vi)	Other Cereals	000 Tonnes	118	721	184	202	190	158	195
(vii)	Pulses (including gram)	000 Tonnes	221	813	188	297	221	216	238
	Total- Foodgrains	000 Tonnes	14312	80384	17192	20574	17605	17620	18320
B	Production of Oil Seeds	000 Tonnes	709	4682	1170	1161	1098	947	1113
C	Production of Sugarcane (Gur)	000 Tonnes	976	19783	6958	9688	7508		
D	Production of Cotton	000 Bales	1933	10061	2647	2912	2612	7490	8030

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
			Target	Actual Achievement	Achievement	Target	Target	Anti. Achievement	Target
1	2	3	4	5	6	7	8	9	10
E	Production of Improved Seeds								
(a)	Cereals	000 Qtls	392.21	1738.36	405.36	3080.00	410.00	430.00	425.00
(b)	Pulses	000 Qtls	3.11	36.9	5.90	32.00	6.50	7.50	7.30
(c)	Oil Seeds	000 Qtls	7.26	25.5	4.70	23.00	4.50	7.75	6.25
(d)	Cotton	000 Qtls	10.04	10.9	1.80	11.84	2.50	2.75	2.00
(e)	Others		1.60	12.5	2.20	10.00	2.50	2.60	2.00
F	Distribution of Improved Seeds								
(a)	Cereals	000 Qtls	662.00	3611.45	405.36	3080.00	410.00	1150.00	1200.00
(b)	Pulses	000 Qtls	5.62	72.26	5.90	32.00	6.50	26.00	25.00
(c)	Oil Seeds	000 Qtls	32.7	84.95	4.70	23.00	4.50	22.00	23.00
(d)	Cotton	000 Qtls	67.63	44.55	1.80	14.00	2.50	1.00	1.50
(e)	Others	000 Qtls	5.62	44.63	2.20	10.00	2.50	6.00	4.50
(f)	Bt. Cotton			31					
G	Chemical Fertilizer								
(i)	Nitrogenous (N)	000 Tonnes	1203.00	4342.64	871.70	6500.00	1100.00	847.95	1085.00
(ii)	Phosphatic (P)	000 Tonnes	448.00	1345.92	315.71	2600.00	500.00	311.31	400.00
(iii)	Potassic (K)	000 Tonnes	53.00	154.92	46.19	300.00	70.00	18.71	75.00
	Total- Chemical Fertilizer	000 MTs	1704.00	5843.48	1233.60	9400.00	1670.00	1177.97	1560.00

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Sr. No.	Item	Unit	Eleventh Plan 2007-12		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
			Target	Actual Achievement	Achievement	Target	Target	Anti. Achievement	Target
1	2	3	4	5	6	7	8	9	10
H	High Yielding Varieties (HYV)								
(i)	Rice-Total Area Cropped	000 Hect.	1090	5976	1241	1200	1200	1215	1200
	Area under HYV	000 Hect.	860	4465	825	800	800	815	830
(ii)	Wheat-Total Area Cropped	000 Hect.	2360	12449	2505	2550	2485	2505	2500
	Area under HYV	000 Hect.	2330	12080	2450	2500	2430	2480	2475
(iii)	Bajra-Total Area Cropped	000 Hect.	640	3029	543	610	610	411	610
	Area under HYV	000 Hect.	500	2835	540	600	600	350	600
(iv)	Maize-Total Area Cropped	000 Hect.	25	58	11	24	17	11	19
	Area under HYV	000 Hect.	16	35	8	18	11	6	15
	Total -Area Cropped	000 Hect.	4115	21512	4300	4384	4312	4142	4329
	Total- Area under HYV	000 Hect.	3706	19415	3823	3918	3841	3651	3920
I	Cropped Area								
(i)	Net Cropped Area	000 Hect.	3600	17856	3550	3600	3600		
(ii)	Gross Cropped Area	000 Hect.	6400	32404	6450	6500	6500		
J	Plant Protection								
(i)	Pesticides Consumption	000 M.T.	4.20	57.52	40.70	220.00	41.00	40.50	42.00
(ii)	Area Coverage	Lakh Hect.	80.30	361.69	71.10	370.00	71.20	71.10	72.00
(iii)	Scheme for Safe and Scientific Storage of Foodgrains by SC Farmers	Nos.	58500.00	61575	15970.00	85000.00	20543.00	15500	21000
(iv)	Scheme for Safe and Scientific Storage of Foodgrains by General Category Farmers	Nos.	33000.00	26435	11190.00	48000.00	14000.00	13500	9000

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			Target	Actual Achievement	Achievement	Target	Target	Anti. Achievement	Target
1	2	3	4	5	6	7	8	9	10
K	Ground Water								
(i)	Potential Created	000 Hect.	8.50	12.6				0.013	0.085
(ii)	Utilization	000 Hect.	8.50	10.15				0.010	0.068
(iii)	Recharge of Ground Water				110.00	400.00	60.00	30.00	34.00
L	Soil Conservation								
(i)	Agricultural Land	000 Hect.	27.80	100.39	41.05	204.33	45.11	16.90	20.36
a	Land Leveling	000 Hect.	3.00	2.93	0.50			0.30	0.60
b	Protection of marginal land in sub-mountainous area	000 Hect.	1.80	12.46	6.00	18.00	3.60	0.85	0.92
c	Reclamation of alkaline soil	000 Hect.	12.00	28.29	4.34			4.00	2.93
d	Centrally Sponsored Scheme for National Dev. Prog. for rainfed area (MMM)	000 Hect.	5.00	21.42	7.00		3.75	4.00	
e	C.S.S for Integrated Watershed Dev. Management for flood prone river Ghaggar (MMM)	000 Hect.	6.00	19.28	7.20		4.16	6.00	
M	Dry Land Rainfed Farming Dev. of Micro Water Shed								
a	No. of Watersheds taken up.	No.	40	260	51	200	40	51	40
b	Area covered under watersheds	Hect.	13000	46403	14000	65000	13000	9000	13000

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1	2	3	4	5	6	7	8	9	10
2.	HORTICULTURE								
1	Fruit								
a	Addl. area under fruits	Hects.	25000	24103	5000	25000	5000	4000	3000
b	Production of Fruits	Tonnes	4000000	1574529	400000	935000	450000	500000	550000
c	Raising of Fruit Plants of Govt. Garden & Nurseries & Road Nurseries	No.in Lakh	50.00	42.65					
d	Fruit Cumulative Area				51250	76250	56250		
2	Vegetables								
a	Area under vegetables including potato	Hects.	345000	1560460	345000	370000	350000	365000	364000
b	Production of vegetables including potatoes	000 Tonnes	4800	13174625	4800000	6845000	500000	5000000	5100000
3	Mushroom Development.								
a	No. of trays	In lakh	14.00	65.83	14.00	19.20	14.50	16.58	15.00
b	Production	Tonnes	8000	37464	8000	13920	8250	9600	10000
4	Flowers								
a	Area under flowers	Hects	7000	31136	7000	10000	7000	6000	6500
b	Floriculture Production	Lakh Cut Flower			1203	1400	1250	1000	1300
c	Floriculture Production	M.T.			700000	80000	70000	70896	80000

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1	2	3	4	5	6	7	8	9	10
5	Use of Plastics in Horticulture								
a	Drip Irrigation system	Hects	15000	9377					
b	Poly Green House	Nos.		2225					
c	Sprinkler Irrigation	Hect.		6143					
6	Spices Area Production	Hect.		20000	20000 96000	20000 140000	20000 100000	20000 100000	18700 110000
7	Medicinal Plants	Hect.		665	665	35000	700	283	250
3	ANIMAL HUSBANDRY								
1	Milk	000Tonnes	6120	5647.8			68.80	68.80	71.15
2	Eggs	Lakh Nos.	25722	140890			43000	43000	43000
3	Wool	000 Kgs.	13.6	51.51			13.60	13.60	13.80
4	Special Employment to educated/uneducated young men/ women of Rural Area through Dairy Development			1271					
5	Opening of New Vety. Dispensaries						40	13	20
6	Conversion of CVD/SNCs into Hospital-cum-Breeding Centres						40	16	20
7	Scheme for Establishment of Hi-tech & Mini Dairy Units						800	700	1200

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1	2	3	4	5	6	7	8	9	10
4	FISHERIES								
1	Fish Seed Production/Procurement/ Stocking	Million	400	5948.44	467.05	284.55	487.05		
2	Fish Production	000 Tonne	90.00	420.49	100.00	670.00	110.00		
5.	FORESTRY								
1	Integrated Natural Resources	Hect.	23500	15404.5					
2	Forestry activities in SC villages	RKM		5033	1300	6000		500	500
3	Compensatory Afforestation	Hect.	1935	55.63	50	200		110	109
4	Social & Farm Forestry	Hect.	3600	7925.67	2970			500	201.07
5	Strip Plantation on Govt. Land	RKM		14022		130000	3685	3685	2326
6	Rehabilitation of degraded Forests	Hect.	1100	1946	240	20000	1776	1776	1750
7	Urban Forestry	RKM		242		3000	720	720	770
8	Clonal Agro Forestry Scheme	Hect.		13030	2500	30000	7600	7600	7800
9	Revitalization of Institutions in Arawalli Hills	Hect.		749	300	4000	300	300	490
10	Extension Forestry	RKM		0		14000	2101	2101	2376

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1	2	3	4	5	6	7	8	9	10
6.	RURAL DEVELOPMENT-INTEGRATED RURAL DEVELOPMENT PROGRAMME (I.R.D.P)								
1	SGSY	No. of Swarojgaris	78520	299135	23427	147743	24200	24200	
2	SGRY	Lakh Mandays	671.00	105					
3	IAY now IRHS	No. of houses	59616	85938	17293	130955	21450	21450	22000
4	Backward Region Grant Fund	No. of Works		2768			677	677	
5	MGNREGA	Lakh Mandays		228.86	86.00	578	95	95	
7	SHIVALIK DEVELOPMENT AGENCY								
1	Watershed Management	Nos.	1170	741	295	2060	280	230	305
2	Drinking Water	Nos.	80	21					
3	Road & Bridges	Nos.	20	2					
4	Other Schemes	Nos.	260	191	85	320	125	98	160
8	COOPERATION								
1	Short term loans	₹ Crores		17418.88	5000.00		4689.00	5600.00	5600.00
2	Medium term loans	₹ Crores	500.00	867.22	190.00		200.00	44.00	44.00
3	Long term loans	₹ Crores	2750.00	1891.91	525.00		577.50	450.00	450.00

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1	2	3	4	5	6	7	8	9	10
9	IRRIGATION (MAJOR & MEDIUM)								
1	J.L. N. Lift Irrigation Scheme	000 Hects	5.45	4.77					
2	Improvement/Re-conditioning of old channels, Const. of New Minor (NABARD)	000 Hects	65.40	49.281		332.50			
3	Balance work (WRCP) under AIBP	000 Hects.	25.93	15.826		40.80	31.65	26.00	100.00
4	Dadupur Nalvi scheme	000 Hects.	40.71	7.32		0.50			
5	Const. New Minor of Equitable Distribution of Water					2.50			
6	Rehabilitation of Water Courses					8.75			
7	Rehabilitation Canal Network					2.50			
10	COMMUNITY DEVELOPMENT								
	Total Sanitation Campaign (TSC)								
1	Health & Sanitation, Edu. and Rural Roads Scheme (Remodeling of Ponds)	Water Ponds	60	55			80	69	60
2	Const./Repair of Chaupals	Chaupals	5500	3500	500	6000	1500	1364	1500
3	Const. of Block Office buildings and Zila Parishad buildings.	Office Building	12	12	2	10	4	4	3
4	Financial Assistance to HIRD, Nilokheri	Trainee	5000	5300	1200	8000	1000	1000	1300
5(a)	Total Sanitation Campaign (Now Nirmal Bharat Abhiyan)	I.H.H.L.	636940	617458			145478	17903	200000
(b)	Mukhya Mantri Sanitation Incentive Puraskar Yojana	Village	1692	1274	330	2125	423	419	425

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1	2	3	4	5	6	7	8	9	10
6	Financial Assistance to Haryana Rural Dev. Authority	Village	1200	1174	304	1000	300	285	2500
7	Pavement of Streets	Village	4000	3779	720	3000	861	961	900
11	COMMAND AREA DEVELOPMENT								
1	Construction/lining of field channels	000 rft	500	285.5	52	396417	65400	49900	58900
2	Training to Technical Staff	No.		260	100	895	154	125	135
3	Survey and Planning	000'Hect.	500	296.4	51	391562	64000	50000	57000
4	Reclamation of Waterlogged Area	Hect.	2000	1722	750	11250	2200		2250
5	Institutional Support to WVAS	No./Hect.		244	57	436917	70600	62131	68000
6	Construction of field, intermediate and Link Drains			2800	2800	23100	4800	1475	2800
7	Demonstration Plots			52	52	2595	340	340	435
8	Training to Farmers			3058	1200	7150	1600	1200	1100
9	Rehabilitation of Water Courses				86	405	74	27	23
10	Adaptive Trials, Action Research					320			
12	POWER								
A	220 KV Works			0		32	7		
1	New Sub Stations	Nos.	34	38	14				
2	Augmentation	Nos.		30	3				
3	Transmission Lines	Ckt. Km		1775.1					

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1	2	3	4	5	6	7	8	9	10
B	132 KV Work					20	6		
1	New Sub Stations	Nos.	46	70	17				
2	Augmentation	Nos.		137	24				
3	Transmission Lines	Ckt. Km		1132.87					
C	66 KV Work					22	5		
1	New Sub Stations	Nos.	45	34	12				
2	Augmentation	Nos.		92	12				
3	Transmission Lines	Ckt. Km		893.42					
D	33KV Work (UHBVN)								
1	New Sub Stations	Nos.	125	54					
2	Augmentation	Nos.	60	57					
3	Transmission Lines	Ckt. Km	1000	402.39					
E	Service connections								
1	General connections	000 Nos.	270	196.94					
2	Tube well Connections	000 Nos.	120	26					
3	Industrial Connections	000 Nos.	10	10.68					
F	Rural Electrification								
1	UHBVNL-RGGVY (BPL connections)	Nos.	110169	86985					
2	DHBVNL-RGGVY (BPL connections)	Nos.	122000	104610					

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			Target	Actual Achievement	Achievement	Target	Target	Anti. Achievement	Target
1	2	3	4	5	6	7	8	9	10
13	INDUSTRIES								
1	EDP for SC/ST Beneficiaries	Nos of Beneficiaries		3825	1575	8400	1820	1645	1575
2	Health Insurance Scheme	Nos of Beneficiaries		21767				32258	11123
14	PWD (BUILDINGS & ROADS)								
1	Construction of new link Roads & Roads	Kms.	1000	480.97	40	800	100	100	70
2	Improvement of Roads.	Kms.	4800	3391.53	660	5510	1030	1030	961
3	Construction of bye passes	Kms	100	5.2		50	10	10	10
4	Bridges/ROB	Nos	155	50	10	145	47	47	34
5	PMGSY (BN)	Kms	2300	2889.08	100	1010	130	130	250
6	ROBs (NCR)	Kms	3550	793	250	3000	600	600	600
15	TRANSPORT								
1	Replacement/addition of Buses	No. of Buses	3641	2174	814	1613	505	505	518
2	Addition of new busses	No. of Buses		0		2900	600	375	510
16	EDUCATION								
A.	Elementary Education								
a	Class I-V (age group 6-11)								
	Total Enrolment								
	Boys	000's	13.03	54.58	10.43	13.54	11.04		
	Girls	000's	12.57	48.52	9.25	10.38	9.49		
	Total	000's	25.60	103.10	19.68	23.92	20.53		

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			Target	Actual Achievement	Achievement	Target	Target	Anti. Achievement	Target
1	2	3	4	5	6	7	8	9	10
	Enrolment of Scheduled Castes(age group 6-11)								
	Boys	000's	2.60	13.91	2.90	3.43	3.04		
	Girls	000's	2.51	13.19	2.77	3.27	2.91		
	Total	000's	5.11	27.10	5.67	6.70	5.95		
b	Class VI-VIII (age group 11-13)								
	Total Enrolment								
	Boys	000's	6.25	26.73	4.85	8.18	5.35		
	Girls	000's	6.06	23.7	4.36	6.19	4.70		
	Total	000's	12.31	50.43	9.21	14.37	10.05		
	Enrolment of Scheduled Castes (age group 11-13)								
	Boys	000's	1.25	6.6	1.37	1.65	1.47		
	Girls	000's	1.21	6.38	1.39	1.61	1.42		
	Total	000's	2.46	12.98	2.76	3.26	2.89		
B.	Secondary Education								
	Class IX-X								
	Enrolment								
	Boys	in lakhs	5.39	16.68	3.61	5.78	3.97		
	Girls	in lakhs	4.05	14.33	3.25	5.13	3.57		
	Total	in lakhs	9.44	31.01	6.86	10.91	7.54		

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1	2	3	4	5	6	7	8	9	10
C.	Teachers (Additional)								
1	Middle Education	Nos.	125	0					
2	Secondary Education IX-X	Nos.	3500	494					
3	Higher Secondary Education 10+2	Nos.	4000	1092					
17	TECHNICAL EDUCATION								
	Intake Capacity/Admissions								
1	Degree	Nos.	1826000	108976	38513	386205	77241	73806	77241
2	Diploma/Post Diploma	Nos.	104000	121757	44288	287975	57595	58915	57595
18	HEALTH & FAMILY WELFARE								
	Institutions								
1	Community Health Centres	Nos.	40	16	0	30	6		
2	Primary Health Centres	Nos.	92	33	0	60	12		
3	Janani Suraksha Yojana	No. of Beneficiaries	500000	0					
19	PUBLIC HEALTH ENGINEERING								
1	Updating water allowance to 40/55/70LPCD	Nos.	850	364					
2	NABARD	Nos.	1200	669	29	750	75	24	22
3	NCRPB	Nos. of villages	1000	295	12	258	15	15	15
4	Coverage of slipped back Habitation	Nos.	1971	380					
5	Water Quality Habitation	Nos.	361	42					

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1	2	3	4	5	6	7	8	9	10
6	Coverage of Rural schools	Nos.	4862	1050					
7	ACA	Nos.	255	295					
8	Aug. W/S scheme	Nos.	595	1110	147	1400	145	145	130
9	ARP (ARWSP)	Nos.	1050	1530	439	1500	511	511	460
10	DDP	Nos.	450	527	232	1350	255	255	223
20	INDUSTRIAL TRAINING INSTITUTES								
1	No. of new Industrial Training Institutes	Nos.	13	21					
2	Intake Capacity	Nos.		9012					
3	No. of persons undergoing training	Nos.		8491					
4	Vocational Education Institutes		2	0					
5	Training Buildings (SCSP)			7					
6	Expansion of existing ITI's			14	3	28	5	4	5
7	Construction of buildings of new ITI'S				4	30	5		
8	Construction of buildings of new ITIs in Mewat Region					8	1		
21	URBAN DEVELOPMENT (JNNURM)								
1	Sewer Pipe Line	Kms.		51.47	5.65	6.03	6.03		
2	Pumping Stations	Nos.		6	2	5	5		
3	Construction of Drain	Kms.		26.39					
4	Water Pipe Line	Kms.		65.11	47.0	253.0	200.0		
5	Tubewells	Nos.		102	40	107	150		
6	Dwelling Units	Nos.		1258	336	0	0		

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1	2	3	4	5	6	7	8	9	10
22	WELFARE OF SCHEDULED CASTES/ BACKWARD CLASSES								
1	Dr. Ambedkar Housing Scheme for Scheduled Castes	No. of Beneficiaries	18500	19624	4664	35036	6172	6172	10378
2	Meritorious incentives to SC students who gets 1st Div. in Post Matric/Post Graduate classes	No. of Beneficiaries	33000	7316					
3	Indira Gandhi Priyadarshani Vivah Shagun Yojana Girls/Boys Hostel	No. of Beneficiaries	138627	77853	20030	123000	22870	36000	30800
4	Machinery for implementation of PCR Act	No. of Beneficiaries	2500	1516	660	2500	500	500	500
5	Share Capital to Haryana B.C. & EWS Kalyan Nigam	No. of Beneficiaries	3625	5974	2100	10500	2100	1300	2100
6	Share Capital to HSCFDC	No. of Beneficiaries	90000	50775	13000	65000	12000	12000	12500
7	Dr. Ambedkar Medhavi Chhatra Yojana	No. of Beneficiaries	45000	39417	18125	126250	22500	22500	25000
8	Tailoring Training to SC Widows/Destitute Women/girls	No. of Beneficiaries	8700	5915	2075	10000	2000	2000	1975
9	Financial Assistance for Higher Competitive entrance exam to SC/BC candidates through private institutions	No. of Beneficiaries	375	5400	1500				3000
10	Scholarship to SC Girls (Post 10+2 to Post Graduate Classes)	No. of Beneficiaries	21000	2000					
11	Award of Pre-Matric Scholarship to children whose parents are engaged to unclean occupation.	No. of Beneficiaries	125000	51567	25000	100000	20000	20000	20000
12	Up Gradation of the typing and data entry skill of the SC/BC unemployed youth through computer.	No. of Beneficiaries	900	540		900	180	180	180

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1	2	3	4	5	6	7	8	9	10
13	Babu Jagjivan Ram Chhatrawas Yojana for boys	No. of Beneficiaries	20	10	1	5	1	1	2
14	Housing Finance Scheme for Backward Classes and Minorities	No. of Beneficiaries	0	499	200	1500	170	170	170
15	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana				500	2000	400	100	200
16	Construction of Hostels for OBC Boys & Girls.					1	1	1	3
17	Creation of Employment Generation Opportunities	No. of Institutions							2000
18	Financial Assistance for training to SC candidates in unorganized sector through private institutions	No. of Beneficiaries							500
23	SOCIAL JUSTICE & EMPOWERMENT								
1	Rajiv Gandhi Pariwar Bima Yojana	No. of Beneficiaries	16000	11723	2500	15000	5000	5000	5000
2	Indira Gandhi National Old Age Pension Scheme (IGNOAP)	No. of Beneficiaries	477000	535944	137666	131326	131326	147191	131326
3	Family Benefit Scheme	No. of Beneficiaries	4500	22783	7000	7000	7000	7000	7000
4	Financial Assistance to Kashmiri Migrant Families Settled in Haryana	No. of Beneficiaries	70	196	64	40	40	69	45
5	Old Age Pension	No. of Beneficiaries	1000000	4786720	135000	1600000	1330000	1284032	1345000
6	Handicapped Pension	No. of Beneficiaries	130000	640635	145000	150000	150000	134249	140000
7	Widow Pension	No. of Beneficiaries	375000	2097209	460000	550000	533000	540719	565000
8	Ladli Social Security Allowance	No. of Beneficiaries	40000	83182	27000	40000	26000	25010	26000

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1	2	3	4	5	6	7	8	9	10
9	Financial Assistance to Destitute Children			94757		150000	140000	79645	100000
10	Indira Gandhi Widow Pension Scheme			81202	50000				
11	Indira Gandhi Disabled Pension Scheme			29952	17750				
24	WOMEN & CHILD DEVELOPMENT								
1	Special Nutrition Programme	Number of Beneficiaries							
		a)Mother	1382000	1450577	325000			327720	
		b)Child	5873000	3928384				106573	
2	Ladli	Mothers New	180000	342723	141400	300000	141400	141400	183700
3	Construction of AWCs	AWCs	5432	768	188	1411	580	580	2195
4	Gender Sensitization	Beneficiaries (Batches)	4000	658					
5	Haryana Women Development Corporation	Beneficiaries	70000	15530	2850		3000	3000	3000
6	Award for Rural Adolescent Girls	Awards	1770	1458	381	1905	381	381	381
7	Improving Infant & Young Child Feeding	Beneficiaries (Batches)	1750	799					
8	Kishori Shakti Yojana	Beneficiaries	327200	166443	31500		26140		
9	Training of ICDS Functionaries	Beneficiaries	33000	31633		17010	7400	7400	7400
10	SABLA			305744	305744				
11	Pilot Project (scheme merged with Sabla)	Beneficiaries	150000	30000					
12	Future Security Scheme of Insurance of AW/AWH	Beneficiaries				50886	50886	50886	50886

STATEMENT- VIII
SCHEDULED CASTE-SUB PLAN COMPONENT

STATEMENT-VIII

ANNUAL PLAN 2013-14 (PROPOSED)
OUTLAY/EXPENDITURE UNDER SCHEDULED CASTE SUB-PLAN COMPONENT

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
I	CROP HUSBANDRY	1193.46	5982.00	1200.00	1800.00	1434.00
II	HORTICULTURE	328.15	1500.00	250.00	250.00	440.00
III	HARYANA AGRICULTURAL UNIVERSITY	534.34	1750.00	350.00	313.00	410.00
IV	ANIMAL HUSBANDRY & DAIRYING	2874.41	3000.00	900.00	785.00	1100.00
V	FISHERIES	425.00	300.00	60.00	33.00	42.00
VI	FORESTS	5668.31	10000.00	1600.00	1700.00	1906.00
VII	COOPERATION	617.79	1000.00	160.00	200.00	378.00
VIII	RURAL DEVELOPMENT	14962.17	17020.00	3160.00	2735.00	3060.00
IX	COMMUNITY DEVELOPMENT	49074.99	0.00	8450.00	8650.00	44300.00
X	PANCHAYATS	52837.60	121640.00	25900.00	27500.00	29500.00
XI	MEWAT DEVELOPMENT BOARD	297.13	1350.00	220.00	130.00	220.00
XII	SHIVALIK DEVELOPMENT BOARD	697.24	914.00	150.00	150.00	164.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XIII	IRRIGATION	35412.75	57200.00	14960.00	16025.00	16588.00
XIV	FLOOD CONTROL & DRAINAGE	3975.50	3000.00	120.00	1800.00	195.00
XV	POWER	60296.03	0.00	28800.00	25000.00	19000.00
XVI	RENEWABLE ENERGY DEPARTMENT	256.80	500.00	100.00	52.00	55.00
XVII	INDUSTRIES	583.28	300.00	62.00	53.00	55.00
XVIII	PWD (BUILDINGS & ROADS)	48597.97	0.00	28600.00	33000.00	34100.00
XIX	DISTRICT PLAN	24503.65	60000.00	14500.00	4902.00	18700.00
XX	ELEMENTARY EDUCATION	95458.37	146000.00	47700.00	24700.00	45000.00
XXI	SECONDARY EDUCATION	36388.50	85158.00	15600.00	8550.00	18200.00
XXII	HIGHER EDUCATION	16256.90	20000.00	4650.00	5500.00	5000.00
XXIII	TECHNICAL EDUCATION	13685.64	0.00	5960.00	4700.00	4500.00
XXIV	SPORTS	985.56	1500.00	500.00	650.00	800.00
XXV	HEALTH	2768.95	13750.00	2200.00	3900.00	4128.00
XXVI	PUBLIC HEALTH ENGINEERING	43573.41	11100.00	4000.00	7000.00	7500.00
XXVII	URBAN DEVELOPMENT	58696.72	69000.00	13800.00	41000.00	51000.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XXVIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	414.16	520.00	132.00	250.00	145.00
XXIX	TOWN & COUNTRY PLANNING	877.83	5000.00	2500.00	383.00	0.00
XXX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	30073.17	51500.00	9000.00	11700.00	13091.00
XXXI	SOCIAL JUSTICE & EMPOWERMENT	172431.16	288954.00	40000.00	19300.00	41634.00
XXXII	WOMEN AND CHILD DEVELOPMENT	9022.49	14704.15	3000.00	3000.00	3500.00
XXXIII	NUTRITION	16761.30	11140.00	4000.00	2600.00	3806.00
XXXIV	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION	6437.84	3200.00	1750.00	1900.00	3000.00
	GRAND TOTAL	806968.57	1006982.15	284334.00	260211.00	372951.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
I	CROP HUSBANDRY					
1	Scheme for implementation of Oil Seed, Oil Palm and Maize (75:25)	383.21	80.00	20.00	20.00	25.00
2	Technology Mission on intensive cotton Development (75:25)	1.00	12.00	3.00	2.00	5.00
3	Macro management of Agriculture mode (90:10) including Information Technology	14.00	5.00	1.00	50.00	24.00
4	Safe and Scientific Storage of food grains	600.00	1985.00	376.00	600.00	400.00
5	RKVY		2000.00	400.00	400.00	500.00
6	Scientific Beekeeping Quality Honey Production for SC farmers Including Agri. & Non Agri. Labour		1900.00	400.00	679.00	430.00
7	Scheme for providing implements/machinery on subsidy to the group of farmers & farmers of SC category				49.00	50.00
8	Scheme for promoting Agriculture Mechanisation	78.45				
9	Generating of additional employment	18.00				
10	Managing the micro nutrients deficiency in the soil	7.00				
11	Scheme for Reaper Binder	91.80				
	TOTAL	1193.46	5982.00	1200.00	1800.00	1434.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
II	HORTICULTURE					
1	Scheme for SCP Integrated Horticulture Development Plan for SCs	328.15	1500.00	250.00	250.00	440.00
	TOTAL	328.15	1500.00	250.00	250.00	440.00
III	HARYANA AGRICULTURAL UNIVERSITY	534.34	1750.00	350.00	313.00	410.00
	TOTAL	534.34	1750.00	350.00	313.00	410.00
IV	ANIMAL HUSBANDRY & DAIRYING					
1	Scheme for providing employment opportunities to SCs by establishing livestock Units & insurance of the livestock owned by SCs (SCSP)		3000.00	900.00	785.00	1100.00
2	Scheme for animal healthcare in the state	136.93				
3	Special employment to educated/uneducated youngmen /women of rural areas under Dairy Development	32.41				
4	Establishment of Dairy Units of Milch Animals SCSP	84.15				
5	Special Livestock Breeding Programme	477.33				
6	Scheme for employment opportunities to SC by establishing livestock Units (SVCSP)	707.57				
7	Special Livestock Insurance Scheme	1436.02				
	TOTAL	2874.41	3000.00	900.00	785.00	1100.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
V	FISHERIES					
1	Welfare of SC Families	425.00	300.00	60.00	33.00	42.00
	TOTAL	425.00	300.00	60.00	33.00	42.00
VI	FORESTS					
1	Forests Activities in SC Villages	3666.57	10000.00	1600.00	1700.00	1906.00
2	Social & Farm Forestry	1851.74				
3	Integrated Natural resources development & Poverty Reduction Programme (EA	150.00				
	TOTAL	5668.31	10000.00	1600.00	1700.00	1906.00
VII	COOPERATION					
1	Assistance to sc L/C societies	17.70	50.00	10.00	15.00	20.00
2	Share capital to Sc members of PACS	83.34	500.00	60.00	100.00	270.00
3	Interest Subvention scheme for Harcobank & HSCARDB	88.64	450.00	90.00	85.00	
4	Loan for Construction of Houses in Urban Area					88.00
5	Share capital to Cooperative Credit Institutions (LTO fund)	318.80				

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
6	Tissue Culture Project by Sugarfed	1.00				
7	Assistance of women cooperatives (new scheme)	20.00				
8	Promotion of self help groups in Haryana(New scheme)	3.48				
9	Interest subsidy to sc persons on rural godowns	50.43				
10	Member Educational Leadership Training	34.40				
	TOTAL	617.79	1000.00	160.00	200.00	378.00
VIII	RURAL DEVELOPMENT					
1	Swaranjayanti Gram Swarozgar Yojana (SGSY) (75:25)	2258.61	4200.00	690.00	640.00	750.00
2	Indira Awaas Yojana (IAY) (75:25)	4921.45	8820.00	1452.00	1452.00	1590.00
3	Backward Region Grant Fund (BRGF)	5253.32	4000.00	660.00	643.00	720.00
4	Integrated Wasteland Development Project (IWDP)	125.72				
5	Desert Development Programme (DDP)	905.88				
6	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	1497.19		358.00		
	TOTAL	14962.17	17020.00	3160.00	2735.00	3060.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
IX	COMMUNITY DEVELOPMENT					
1	Construction/Repair of Chaupal Subsidy Scheme	300.00		100.00	100.00	100.00
2	Health & Sanitation, Education and Rural Road Scheme	525.63		120.00	200.00	200.00
3	Total Sanitation Campaign (TSC) Now Nirmal Bharat Abhiyan	1281.03		703.25	400.00	500.00
4	Financial Assistance to Gram Panchayat for Improvement Sanitation (Employment generation for SCs)	18812.08		6026.75	5200.00	6000.00
5	Scheme for assistance to HRDA (Housing for poor new scheme)	6220.00				35500.00
6	Pavement of streets	21936.25		1500.00	2750.00	2000.00
	TOTAL	49074.99	0.00	8450.00	8650.00	44300.00
X	PANCHAYATS					
1	Special central matching grant to PRIs (EFC)	9642.00				
2	Mukhya Mantri Anusuchit Jati Nirmal Basti Yojana	23228.00	24500.00	4445.00	6089.00	4918.00
3	Special Development Works in Village Scheme	3254.40	9690.00	2585.60	2585.60	1308.00
4	Mahatma Gandhi Gramin Basti Yojana	8843.20	28950.00	6040.00	6040.00	19774.00
5	Grant-in-aid to Panchayati Raj Institutions (TFC)	3410.00	31502.40	4625.20	4927.64	

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
6	3rd State Finance Commission Grants.	2860.00	16572.40	4702.10	4088.76	1000.00
7	Laon to HRDF	1600.00				
8	Panchayati Raj Surcharge on VAT for PRIs		10425.20	3502.10	3502.00	2500.00
9	Rashtriya Gram Swaraj Yojana				267.00	
	TOTAL	52837.60	121640.00	25900.00	27500.00	29500.00
XI	MEWAT DEVELOPMENT BOARD					
1	Community Works	218.90	350.00	100.00	110.00	220.00
2	Animal Husbandry	20.00	100.00	25.00	20.00	
3	Health	2.40				
4	Industrial/Vocational Off-Farming Training	6.32	200.00	25.00		
5	Education	33.69	500.00	50.00		
6	Agriculture	6.00	150.00			
7	Community Development	9.82	50.00	20.00		
	TOTAL	297.13	1350.00	220.00	130.00	220.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XII	SHIVALIK DEVELOPMENT BOARD	382.00				
1	Watershed Management	315.24	914.00	150.00	150.00	164.00
2	Drinking Water					
3	Others Solar Devices, Cattle Dev. Horticulture Panchayati Raj					
	TOTAL	697.24	914.00	150.00	150.00	164.00
XIII	IRRIGATION					
1	JLN Lift Irrigation scheme	407.00				
2	Improvement/reconditioning of old existing channels/Drains & const new channels/drains under NABARD/Ottu lake	12555.00	30000.00	7500.00	9315.00	9150.00
3	Dadupur Nalvi Irrigation scheme	1870.00	200.00	150.00	150.00	150.00
4	Raising & Strengthening of Embankment along Yamuna	5582.00	1500.00	2000.00	2000.00	300.00
5	Rehabilitation of Water courses	8966.75	10000.00	2500.00	2000.00	2600.00
6	Balance work of WRCP(AIBP)	2804.00	5000.00	500.00	500.00	
7	Const of new Minors for equitable distribution of water	3228.00	7500.00	1250.00	1000.00	1250.00
8	Rehabilitation of Canal Network		3000.00	1060.00	1060.00	1638.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
9	Renovation and Construction of Bridges/culvert and other irrigation schemes					1000.00
10	Improving Capacity of Pumps and Installing of new Pumps on list Canal System					500.00
	TOTAL	35412.75	57200.00	14960.00	16025.00	16588.00
XIV	FLOOD CONTROL & DRAINAGE					
1	Flood Protection Work	2995.50	3000.00	120.00	1800.00	195.00
2	Const. New Drains/Links Drains (Public Health)	980.00				
	TOTAL	3975.50	3000.00	120.00	1800.00	195.00
XV	POWER					
1	Distribution (DHBVNL)	9250.00		14400.00	12500.00	9500.00
2	Distribution (UDHBVNL)	8696.20		14400.00	12500.00	9500.00
3	Transimmission(HVPNL)	18440.06				
4	Bi/Trifiurcation of 11 KV feeder	7681.77				
5	Providing HVDS/LVDS	10712.14				
6	Transmission Work	4810.00				
7	Metering	705.86				
	TOTAL	60296.03	0.00	28800.00	25000.00	19000.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XVI	RENEWABLE ENERGY DEPARTMENT					
1	Solar System for IAY Households for SC Families	256.80	500.00	100.00	52.00	55.00
	TOTAL	256.80	500.00	100.00	52.00	55.00
XVII	INDUSTRIES					
1	Health Insurance Scheme SC/ST Beneficiaries	17.87	60.00	10.00	6.00	10.00
2	EDP for SC/ST Beneficiaries	156.21	240.00	52.00	47.00	45.00
3	PMRY Special Concession to SC/ST	109.56				
4	Raising of Share Capital of HFC	299.64				
	TOTAL	583.28	300.00	62.00	53.00	55.00
XVIII	PWD (BUILDINGS & ROADS)	8966.99				
1	Widening / Stg. / other Improvement	6747.00		14100.00	14200.00	11000.00
2	NABARD	4620.00		4500.00	5700.00	10000.00
3	NCR	23046.98		10000.00	13100.00	13100.00
4	New Construction of roads	500.00				
5	New Link roads in Harijan Bastis	4717.00				
	TOTAL	48597.97	0.00	28600.00	33000.00	34100.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XIX	DISTRICT PLAN					
1	District Plan	24503.65	60000.00	14500.00	4902.00	18700.00
	TOTAL	24503.65	60000.00	14500.00	4902.00	18700.00
XX	ELEMENTARY EDUCATION					
1	Cash award Schemes for SC students Classes I to VIII	31788.40	54000.00	20200.00	9040.00	18000.00
2	Bicycle to SC Boys of 6th Class	639.75	1000.00	500.00	500.00	500.00
3	Monthly Stipend to SC Students	53716.07	91000.00	27000.00	15160.00	26500.00
4	Provision of infrastructure	41.24				
5	Developemnt of Playgrounds	7.20				
6	EDUSAT Programme	312.00				
7	Free stationery and writing material	324.69				
8	Free uniform to SC Students	1393.76				
9	Attendance Prize	491.08				
10	Free School Bag	691.79				
11	Free Jersey, Shoes & Socks	1178.61				
12	Scholarship for excellence	554.87				

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
13	Free reading material	268.98				
14	Sarv Shiksha Abhiyan (CSS 75:25)	3120.93				
15	Mid day meal scheme for Primary Schools	858.20				
16	Mid day meal scheme for Middle Schools	70.80				
	TOTAL	95458.37	146000.00	47700.00	24700.00	45000.00
XXI	SECONDARY EDUCATION					
1	Free Bicycle to SC Boys & Girls	253.44	4000.00	700.00	121.00	700.00
2	One Time allowances to SC Boys & Girls of 9th to 12th	10082.25	29331.50	5333.00	3289.00	6400.00
3	Monthly stipend to SC Boys & Girls of 9th & 12th	21473.93	51826.50	9567.00	5140.00	11100.00
4	Consolidation and improvement facilities	283.64				
5	Incentives to SC Students	98.25				
6	Contruction of High/Sr. Secondary School Buildings	491.04				
7	Improvement Programmes	1331.05				
8	Class Project on Computer Literacy	108.34				
9	Teacher Education	29.50				
10	Physical Education	26.00				

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
11	Free Jersey, Shoes & Socks	523.66				
12	Free Dictionary	209.89				
13	Free School Bags	104.94				
14	Uniforms & Incentives to Harijan Girls/Weaker Section	527.79				
15	Free Stationery to weaker section students	158.34				
16	Free Text Books for SC Boys & Girls of 9th to 12th	649.92				
17	Free Text Books to SC	36.52				
	TOTAL	36388.50	85158.00	15600.00	8550.00	18200.00
XXII	HIGHER EDUCATION					
1	Stipend to 12400 SC Students for 12 months studying in Govt. Colleges in Under-Graduate Classes (7800 Boys @ ₹ 1000/- per month for 4600 Girls ₹ 1400/- per month)	10835.47	17000.00	3950.00	4800.00	4200.00
2	Providing of Books to 12400 SC Students (4600 Girls and 7800 Boys) @ Approximately ₹ 2000/- each)	2183.49	3000.00	700.00	700.00	800.00
3	Kurukshetra University Kurukshetra	425.15				
4	Maharishi Dayanand University Rohtak	243.00				
5	Chaudhary Devi Lal University Sirsa	197.50				
6	B.P.S. M. V. in Khanpur Kalan	371.70				

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
7	Government Colleges	132.14				
8	Human Resource Development of the Teacher	19.04				
9	Empowerment of Girls	5.40				
10	Sports Activities in Government Colleges	23.66				
11	Construction of College / Hostel Building	247.80				
12	Strengthening of infrastructure in Govt. Colleges	28.00				
13	Setting of Placement Cell in Govt. Colleges	2.24				
14	EDUSAT	32.08				
15	Scholarships	11.90				
16	Remedial Coaching for SC/BC Students	8.08				
17	Computer training for 4000 SC Students in Govt. Colleges at Under Graduate level @ ₹ 6000/- per student	702.94				
18	Supply of Computersw to 5160 SC Students in Govt. Colleges at Under Graduate level @ ₹ 32,000/- pe Computer.	688.00				
19	Providing of bicycles to 3000 Girls Students in Govt. Colleges (TDC-I Class) (@ B335 ₹ 2000/- each (3000 x 2000 = 60,00,000)	67.31				
20	Providing of Sports Kit to 200 SC Students in govt. Colleges as Under Graduate level @ ₹ 8000/- per student	16.00				
21	Educational & excursion tour for 3300 SC Students in Govt. Colleges at Under-Graduate level 1650 Girls & 1650 Boys @ ₹ 2000/- per student	16.00				
	TOTAL	16256.90	20000.00	4650.00	5500.00	5000.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XXIII	TECHNICAL EDUCATION					
1	Free books to SC students	342.16		50.00	50.00	100.00
2	Reimbursement of fee to SC	1831.41		600.00	650.00	1100.00
3	Construction of Hostel for SC Students	10115.00		800.00	1800.00	2000.00
4	Establishment of Four Institutes at Rohtak			400.00	802.00	
5	Setting up of new Govt. Polytechnics in the State NCRPB Loan			60.00	400.00	
6	Dev. of Govt. Polytechnics			1560.00	80.00	
7	Stipend to SC Students			400.00	818.00	1300.00
8	Establishment of Govt. Engineering College, Jhajjar				100.00	
9	Merit base scholarship to SC	125.20				
10	Special coaching for SC for admission in Technical Education	1271.87		500.00		
11	Special coaching for various competition and placement for SC			50.00		
12	Information Technology			28.00		
13	Guru Jambheshwar University of Science and Technology			300.00		
14	Deen Bandhu Chhotu Ram University of Science and Technology			300.00		
15	Modernisation of YMCA			2.00		
16	Dev. of Aided Polytechnics			50.00		
17	Establishment of Ch. Devi Lal Memorial Engg. College			60.00		

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
18	Technical Education IV Programme			760.00		
19	Community Dev. through Polytechnics			40.00		
	TOTAL	13685.64	0.00	5960.00	4700.00	4500.00
XXIV	SPORTS					
1	Infrastructure Scheme	985.56	1500.00	500.00	650.00	800.00
	TOTAL	985.56	1500.00	500.00	650.00	800.00
XXV	HEALTH					
1	Janani Suraksha Scheme for SC	2103.95	7600.00	1200.00	1900.00	1590.00
2	Arogya Kosh for SCs Patients					328.00
3	Purchase of medicines for SC patients	665.00	6150.00	1000.00	2000.00	2200.00
4	Opening of Sub-Centres in Majority Sc Population Villages					10.00
	TOTAL	2768.95	13750.00	2200.00	3900.00	4128.00
XXVI	PUBLIC HEALTH ENGINEERING					
1	Indira Gandhi Drinking Water Supply (Rural & Urban)	43573.41	11100.00	4000.00	7000.00	7500.00
	TOTAL	43573.41	11100.00	4000.00	7000.00	7500.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XXVII	URBAN DEVELOPMENT					
1	Integrated Housing and slum Development prog.-IHSDP	7313.26	5000.00	1000.00	1000.00	1000.00
2	Urban Infrastructure Jawaharlal Nehru Urban Renewal Mission- JNNURM	5375.46	10000.00	2000.00	5150.00	4000.00
3	Scheme for development of SC bastis	11308.00	16935.00	3387.00	3460.00	5500.00
4	UIDSSMT	1500.00	6500.00	1300.00	2300.00	3000.00
5	Rajiv Gandhi Urban Development Mission (RGUDM)/Share of Surcharge on VAT	16192.85	28065.00	5613.00	28090.00	28700.00
6	Rajiv Awas Yojana		2500.00	500.00	1000.00	2000.00
7	Grant in Aid to Municipality - SFC Devolution	1916.25				5000.00
8	Urban Solid Waste Management	61.30				1800.00
9	TFC General Grant	629.60				
10	Dev. of Municipal Wards with more than 50% SC population	14400.00				
	TOTAL	58696.72	69000.00	13800.00	41000.00	51000.00
XXVIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA					
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	414.16	520.00	132.00	250.00	145.00
	TOTAL	414.16	520.00	132.00	250.00	145.00
XXIX	TOWN & COUNTRY PLANNING					
1	Construction of 250 nos. dwelling units in Sector-56, Faridabad for SC	877.83	5000.00	2500.00	383.00	
	TOTAL	877.83	5000.00	2500.00	383.00	0.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XXX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES					
1	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	240.78	379.00	75.00	143.00	79.50
2	Financial Assistance to SC candidates for higher competitive exam.	249.34	1150.00	159.00	35.00	300.00
3	Housing scheme for Scheduled Castes and Denotified Tribes	9489.40	12520.00	2206.00	2206.00	3710.55
4	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50:50)		5.00	0.60		
5	Machinery for the Implementation of PCR Act,1955(50:50)	451.72	1385.00	267.00	267.00	345.75
6	Share capital to HSCF & D Corp.	650.60	880.00	163.00	163.00	228.00
7	Strengthening of field/Head quarter staff	29.78	160.00	30.00	30.00	50.00
8	Dr. Ambedkar Medhavi Chhatra Yojana	2945.25	9000.00	1550.00	1550.00	1600.00
9	Administrative Subsidy to HSCFDC	1987.46	2550.00	435.00	435.00	661.00
10	Indira Gandhi Priyadarshani Vivah shagun Yojana	9265.87	22000.00	3850.00	6558.90	5591.00
11	Up-gradation of the typing and data entry skill to SC/BC un-employed youth through computer	138.09	500.00	80.00	48.00	48.00
12	Research and studies	10.00	50.00	10.00	10.00	12.00
13	Information Technology	49.75	70.00	14.00	24.00	25.00
14	Babu Jagjivan Ram Chhatrawas Yojana	187.58	500.00	90.00	90.00	190.00

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
15	Creation of Employment Generation Opportunities by setting up Employment Oriented Institute like Driving Training Schools, JBT Training Institutes , Para Medical / Nursing / Air Hostess/ Steward / Food Catering / Food Craft Institutions etc.	100.00	0.50	0.20	100.00	200.00
16	Financial Assistance for Training to SC Candidates in un-organised sector through Private Institutions.	41.86	0.50	0.20	0.10	0.20
17	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	44.09	200.00	40.00	10.00	20.00
18	Financial Assistance to Institutions/Societies belonging to SC&BC	20.00	150.00	30.00	30.00	30.00
19	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	539.00				
20	Construction of SC girls/boys hostels (50:50)	30.91				
21	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	1462.57				
22	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	1614.00				
23	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical,Agriculture, Engineering & Veterinary	412.92				
24	Providing of free residential facilities to the meriitorious scheduled castes students residing in the rural areas.	22.20				
25	Girls/boys Hostel	90.00				
	TOTAL	30073.17	51500.00	9000.00	11700.00	13091.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XXXI	SOCIAL JUSTICE & EMPOWERMENT					
1	Pension to Physically Handicapped Persons	12514.64	14480.00	2276.00	1187.00	2600.00
2	Old Age Pension	109783.71	175000.00	24674.00	11590.00	25288.00
3	National Family Benefit Scheme	1360.83	875.00	175.00	144.00	320.00
4	Ladli social security pension scheme	1684.30	2221.00	400.00	187.00	520.00
5	Widow Pension	45460.46	91865.00	11667.00	5784.00	12262.00
6	Financial assistance to Destitute Children		4513.00	808.00	408.00	644.00
7	Rajeev Gandhi Parivar Bima Yojana	1323.73				
8	Financial Assistance to Destitute Children	303.49				
	TOTAL	172431.16	288954.00	40000.00	19300.00	41634.00
XXXII	WOMEN AND CHILD DEVELOPMENT					
1	Ladli	6209.81	12250.00	2450.00	2450.00	2730.00
2	Women-Training-cum-Production Centre & Stipendary SC	141.26	164.15	20.00	20.00	20.00
3	Construction of Anganwadi Training Centres	1923.20	1340.00	400.00	400.00	600.00
4	Gender Sensitization Programme	28.99	15.00	3.00	3.00	3.00
5	Improving Infant & Young Child feeding	22.99	20.00	4.00	4.00	4.00
6	Swavlamban (NORAD)	7.00	15.00	3.00	3.00	3.00

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
7	Subsidy to Haryana Women Development Corporation	135.40	200.00	40.00	40.00	60.00
8	Future Security Scheme	214.46	700.00	80.00	80.00	80.00
9	Promotion of Self Help Group strategy among Mahila Mandals	6.70				
10	Anganwadi Suraksha Bima Yojana	134.15				
11	ICDS	198.53				
	TOTAL	9022.49	14704.15	3000.00	3000.00	3500.00
XXXIII	NUTRITION					
1	Supplementary Nutrition Programme (in ICDS)	15765.09	8390.00	3400.00	2240.00	3406.00
2	Kishori Shakti Yojana (Adolescent Girls Scheme)	842.31	500.00	150.00	100.00	100.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	153.90	2250.00	450.00	260.00	300.00
	TOTAL	16761.30	11140.00	4000.00	2600.00	3806.00
XXXIV	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION					
1	Skill Training to SC &ST Students	6437.84	3200.00	1750.00	1900.00	3000.00
	TOTAL	6437.84	3200.00	1750.00	1900.00	3000.00
	GRAND TOTAL	806968.57	1006982.15	284334.00	260211.00	372951.00

**STATEMENT- IX
WOMEN COMPONENT**

**ANNUAL PLAN 2013-14 (PROPOSED)
OUTLAY/EXPENDITURE UNDER WOMEN COMPONENT**

STATEMENT -IX

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
I	AGRICULTURE RESEARCH & EDUCATION (HAU)	329.28	2585.77	451.92	424.65	478.05
II	COOPERATION	501.00	950.00	150.00	0.00	0.00
III	RURAL DEVELOPMENT	5380.94	10840.00	1571.00	1647.00	1743.00
IV	COMMUNITY DEVELOPMENT	667.00	0.00	0.00	0.00	0.00
V	PANCHAYAT	843.70	0.00	0.00	0.00	0.00
VI	MEWAT DEVELOPMENT BOARD	267.69	750.00	95.00	0.00	0.00
VII	ELEMENTARY EDUCATION	141185.34	371893.00	84595.16	51481.39	99706.42
VIII	SECONDARY EDUCATION	49262.57	162472.70	27408.36	27408.36	22282.90
IX	HIGHER EDUCATION	54789.46	12090.00	2554.92	5921.38	5964.15
X	TECHNICAL EDUCATION	18118.21	35894.50	4762.50	9228.00	11975.00
XI	HEALTH	15780.68	21160.00	5388.00	2250.00	3245.00
XII	URBAN DEVELOPMENT	12.00	20.00	4.00	4.00	4.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	420.43	780.00	123.60	238.88	135.60
XIV	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	20557.66	35368.00	6325.25	1409.75	8617.25
XV	SOCIAL JUSTICE & EMPOWERMENT	311505.82	431816.00	85320.00	89839.00	88824.00
XVI	WOMEN AND CHILD DEVELOPMENT	32183.23	48890.00	6024.00	6049.00	6049.00
XVII	NUTRITION	32806.03	18440.00	3668.00	5716.58	7000.00
	GRAND TOTAL	684611.04	1153949.97	228441.71	201617.99	256024.37

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
I	AGRICULTURE RESEARCH & EDUCATION (HAU)					
1	Agricultural Research & Education (HAU)	329.28	2585.77	451.92	424.65	478.05
	TOTAL	329.28	2585.77	451.92	424.65	478.05
II	COOPERATION					
1	Assistance of women cooperatives (new scheme)	501.00	950.00	150.00		
	TOTAL	501.00	950.00	150.00	0.00	0.00
III	RURAL DEVELOPMENT					
1	Swaranjayanti Gram Swarozgar Yojana (SGSY) / NRLM	2686.92	3360.00	552.00	512.00	600.00
2	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	2694.02	7480.00	1019.00	1135.00	1143.00
	TOTAL	5380.94	10840.00	1571.00	1647.00	1743.00
IV	COMMUNITY DEVELOPMENT					
1	Total Rural Sanitation Programme(CSS Sharing Basis)	667.00				
	TOTAL	667.00	0.00	0.00	0.00	0.00
V	PANCHAYAT					
1	Matching Grant	843.70				
	TOTAL	843.70	0.00	0.00	0.00	0.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
VI	MEWAT DEVELOPMENT BOARD					
1	Education		500.00	50.00		
2	Industrial Vocational and off-farm training		200.00	25.00		
3	Community Development	121.67	50.00	20.00		
4	Formation/Strengthening and Training to Self-help Groups of Women	125.02				
5	Transportation of Pregnant Mother Scheme	21.00				
	TOTAL	267.69	750.00	95.00	0.00	0.00
VII	ELEMENTARY EDUCATION					
1	Sarv Shiksha Abhiyan (CSS 75:25)	42532.13	176400.00	35280.00	21544.61	22589.00
2	Edusat Project for Elementary Edu. Rohtak & Panchkula	430.72	245.00	49.00	49.00	49.00
3	Mid day meal scheme(CSS)	6718.57	7350.00	1715.00	1778.13	9081.39
4	Mid day meal scheme(CSS)Middle class	4183.05	6125.00	1127.00	1756.02	8205.81
5	Provision of infrastructure & equipment (dual desk)	1079.46	2450.00	490.00	490.00	8532.37
6	Book Bank	1407.92	2450.00	441.00	441.00	490.00
7	Monthly stipend to all sc students I-VIII	34050.77	44935.80	13332.60	4463.95	12985.00

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
8	Cash Award Scheme to SC Students (I to VIII)	7463.57	26665.20	9974.76		8820.00
9	Up gradation of branch Pry and Pry to middle school and addl. post of JBT	14607.84	40293.00	7048.80	9184.45	13125.75
10	Rajiv Gandhi Scholarship for Middle class	71.84	250.00	45.00	45.00	55.00
11	Monthly stipend to all BPL & BC-A students	12184.88	20335.00	4900.00	5018.58	5390.00
12	Thirteenth Finance Commission Grant	2107.00	7154.00	2254.00	2254.00	2401.00
13	Implementation of Right to Education Act, 2009	3810.19	37240.00	7938.00	4456.65	7982.10
14	Provision of infrastructure & equipement	213.19				
15	Development of play ground and sports activities	23.97				
16	Hounouring students studing in class I-V	216.64				
17	Improvement of Quality education	6032.40				
18	Improvement of Nursery Classes	68.46				
19	Remedial coaching for the students of 5th class	9.58				
20	Free Stationery & Writing material	169.83				
21	Uniform to Harijans/weaker section girls including PMGY	1003.54				
22	Attendance Scholarships including PMGY	526.70				
23	Development playground and sports activities	24.15				

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
24	Uniforms to Harijan Girls & Weaker Section Girls	550.00				
25	Free Stationery to weaker section students	21.25				
26	Free reading material, Dictionary & geometry	129.11				
27	Publicity Enrolment Drive	0.96				
28	Scholarships	63.36				
29	Improvement/ Innovative Programmes	19.23				
30	Free Jersey ,Shoes and Socks for SC girls students	1178.61				
31	Scholarship for excellence SC students for primary and middle classes	277.44				
32	Computerisation & Networking under I.T.	8.98				
	TOTAL	141185.34	371893.00	84595.16	51481.39	99706.42
VIII	SECONDARY EDUCATION					
1	Improvement of learning environment (Dual Desk)	901.79	3055.00	376.00	376.00	705.00
2	Strengthening of lab. & providing equipment and Science Edu.	446.68	470.00	94.00	94.00	94.00
3	Book Banks	565.67	966.32	162.15	162.15	150.40
4	Student safety Insurance Policy	39.37	58.75	11.75	11.75	11.75

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		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
5	Strengthening of 213 Govt. Sr. Sec. Schools	2431.33	470.00	94.00	94.00	
6	Up-gradation of High/Senior Sec. School building	1744.09	1880.00	282.00	282.00	282.00
7	Teachers welfare fund	25.00	117.50	23.50	23.50	23.50
8	Education encouragement for excellence	540.49	705.00	141.00	141.00	140.83
9	In service training to Teachers and strengthening of GETTI's	27.67	141.00	28.20	28.20	28.20
10	Provision of sports equipment & development of play ground	256.31	1057.50	164.50	164.50	47.00
11	National Talent Search Scholarship	14.57	36.32	6.60	6.60	6.60
12	Construction of High/Sr. Sec. school building	429.80	1410.00	235.00	235.00	235.00
13	Monthly stipend to BPL students 9th-12th	1911.72	5119.24	838.95	838.95	838.95
14	Monthly stipend to SC students 9th-12th	9233.56	25256.88	5592.16	5592.16	5439.00
15	Madhayamik Shiksha Abhiyan	3784.32	23500.00	4700.00	4700.00	4700.00
16	Organisation of Science Exhibition	56.81	70.50	14.10	14.10	14.10
17	Mass Literacy Programme (Saakshar Bharat)	84.21	1545.43	492.51	492.51	492.51
18	Free Bicycle to SC Girls Students	269.14	1920.00	336.00	336.00	343.00
19	cash award to SC students 9th-12th	2361.02	14079.12	2559.84	2559.84	3136.00
20	Setting up of Edusat Project	117.50	705.00	141.00	141.00	141.00

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
21	Monthly Stipend to All BCA Students in classes 9th to 12th	6114.87	14350.04	2441.65	2441.65	2441.65
22	Opening of Model School in educationally backward blocks	0.00	14217.50	1958.29	1958.29	1522.80
23	Providing of Incentive to the students (Boys & Girls) grand children of freedom fighters in the State	7.43	38.00	7.60	7.60	7.60
24	Salary of Govt. Schools Teaching, Staff Establishment Expenses 9th to 12th Classes.		33372.35	4324.00	4324.00	
25	Setting up of (Kisan Adarsh Vidyalaya) in the State		8775.65	990.89	990.89	
26	Continuous and Comprehensive Evaluation		6345.00	825.38	825.38	825.38
27	Strengthening of Govt. Secondary School Legal Literacy Mission		470.00	94.00	94.00	14.10
28	Setting up of an autonomous State Level Teacher Training Institute of Jhajjar		470.00	116.09	116.09	116.09
29	Construction and running of Girl's Hostel for students of Sr. Secondary and Higher Secondary Schools in Educationally Backward Blocks.		930.60	169.20	169.20	169.20
30	National Vocational Education Qualification Framework (NVEQF)		940.00	188.00	188.00	357.24
31	Uniforms to Harijan Girls/Weaker Section	253.12				
32	Free Stationery to weaker section students	68.15				
33	Remedial Coaching for the Students	26.79				
34	Up-gradation of Schools	7502.56				
35	Extension of Existing buildings-Provision of Infrastructure	2204.97				

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
36	Free jersey,sheoes,socks for SC girls	225.17				
37	Free dictionery & English to Hindi SC students	90.25				
38	Training on soft skills	75.20				
39	New Initiatives and qualitative improvement in Sr. Sec. Schools	79.90				
40	Setting up of Science Musuem	84.80				
41	Implementation of 10+2 pattern in Sec. Schools	4945.11				
42	Excurssion of students to nearby places	500.00				
43	Class Project on Computer Literacy in schools	589.67				
44	Dissemination of Science Knowledge and Development of Scientific Development of Scientific Temperament	23.50				
45	Free School Bags to SC Students	45.12				
46	Free Text Book to SC Girls	279.46				
47	One time allowance to SC boy and girls	751.26				
48	Saakshar Bharat	154.19				
	TOTAL	49262.57	162472.70	27408.36	27408.36	22282.90

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
IX	HIGHER EDUCATION					
1	Assistance to BPSMV in Khanpur Kalan, Sonapat	25740.66			2800.00	3000.00
2	Scholarships	301.56	400.00	77.42	77.42	88.50
3	Sports activities in Govt. Colleges	202.31	300.00	40.00	40.00	45.00
4	Human resource development of students (earn while you learn)	200.08	400.00	60.00	60.00	70.00
5	Raising of New Girls Bn. NCC at Hissar, Haryana	70.73	140.00	15.00	21.84	138.15
6	Empowerment of Girls Students	243.19	300.00	50.00	50.00	70.00
7	Education & excursion tour for SC/ST students in Govt. Colleges	152.18	500.00	80.00	80.00	85.00
8	Stipend to 12400 SC students	1608.97	7650.00	1777.50	2337.12	1890.00
9	Setting up of placement cell	66.11	200.00	20.00	20.00	30.00
10	Human Resource Dev. of Teacher/other Staff in Colleges	49.00	150.00	25.00	25.00	35.00
11	Providing Books to SC Students	1480.07	1350.00	315.00	315.00	320.00
12	Assistance for Science Exhibition	15.00	100.00	15.00	15.00	22.50
13	EDUSAT in the State of Haryana	14.86	100.00	5.00	5.00	80.00
14	Augmentation of Laboratories	70.06	500.00	75.00	75.00	90.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
15	Assistance to K.U., Kurukshetra	4287.40				
16	Assistance to M.D.U., Rohtak	3579.00				
17	Assistance to Ch. Devi Lal University, Sirsa	3057.12				
18	Opening of Govt. Colleges & provision of addl. staff in existing colleges	4154.48				
19	Construction of colleges/Hostel buildings	5940.38				
20	Incentives to students belong to Minority groups	1.91				
21	Starting new courses in existing Govt. colleges	43.00				
22	Inservice training to Principals, Lecturers/officials of the Directorate ministerial cader and supporting staff	21.50				
23	Setting up an educational city in the state	191.00				
24	Remidial Coaching for SC/BC students	3.07				
25	Sports promotion scheme in Govt./Govt. aided Pvt.collages for SC/ST	135.53				
26	Providing of computer system to SC students	575.97				
27	Providing of cycle to 3000 sc girls in govt collages	67.31				
28	supply of books to 9000 sc students	210.37				
29	Public Library	36.58				

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
30	Strengthening of new govt collages	972.66				
31	Consolidated Stipend for SC for Higher Education	912.34				
32	Strengthening of Govt. colleges and converting them into centres of excellence and introduce of Computer	385.06				
	TOTAL	54789.46	12090.00	2554.92	5921.38	5964.15
X	TECHNICAL EDUCATION					
1	World Bank Project	1251.26	5327.50	950.00	265.00	250.00
2	Improvement of S&T GJU, Hissar	1446.96	2287.00	375.00	1500.00	3500.00
3	Strengthening of Directorate of Technical Education	219.03	212.50	35.00	40.00	50.00
4	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad	20.50	15.00	2.50		
5	Development of Aided Polytechnics (2%for IT)	175.43	375.00	62.50	70.00	90.00
6	Opening/Setting up of new Govt. Polytechnics in the State from NCRPB Loan	3170.40	375.00	75.00	500.00	250.00
7	Reimbursement of fee to SC	408.45	625.00	150.00	165.00	275.00
8	Dev. of Govt. Polytechnics	6557.65	14692.50	1950.00	3220.00	4810.00
9	Construction of hostel for SC student	1772.69	1082.50	200.00	450.00	500.00
10	Development of C.R. State College of Engg., Murthal	1710.00	2287.50	375.00	2000.00	1500.00
11	Special Coaching of Admission for Scheduled Caste category	97.80	77.50	12.50		

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
12	Establishment of four institution at Rohtak	0.00	7662.50	500.00	1018.00	750.00
13	Ch. Devi Lal Memorial Engg. College, Paniwala Mota	474.00	875.00	75.00		
14	InformationTechnology and computerisation	52.08				
15	Scheme of Marit Base Cash Award	23.77				
16	Faculty Dev Programmes	121.20				
17	Strengthening of non formal Technical Education	10.46				
18	Capicity expansion in existing Polynitics	368.39				
19	EDUSAT and E-Teaching/Learning	11.14				
20	Special coachiong for various competion and placementfor SC	158.57				
21	Free computer books to SC students	68.43				
	TOTAL	18118.21	35894.50	4762.50	9228.00	11975.00
XI	HEALTH					
1	Opening/Continuation of Rural Family Welfare Centre PHCs	1474.76	480.00	1000.00	800.00	1200.00
2	Devi Rupak Rashtriya Uthan and Parivar Kalyan Yojana	206.20	365.00	50.00	50.00	55.00
3	Opening/strengthening of ANM/GNM Nursing training school for capacity building	0.00	1265.00	150.00		300.00

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(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	Scheduled Caste Sub Plan Janani Suraksha Scheme for SC	2478.95	13750.00	2200.00	1200.00	1590.00
5	Construction of ANM/GNM Training School	0.00	2000.00	200.00	200.00	100.00
6	Purchase of medicines for CHC/PHCs & sub-centres & Hospitals	1525.74	2300.00	265.00		
7	Pilot project for PPP for Health care	9.81				
8	Continuance of estt. Of delivery huts	123.27				
9	Strengthening of supervision and monitoring of family welfare programme providing transport facilities	18.31	75.00	15.00		
10	State Share for National Rural Health Mission	9231.80	925.00	1508.00		
11	Purchase of medicines for SC Patients	290.00				
12	Continuance/opening of Primary Health Centres	421.84				
	TOTAL	15780.68	21160.00	5388.00	2250.00	3245.00
XII	URBAN DEVELOPMENT					
1	Training plan for women councilors	12.00	20.00	4.00	4.00	4.00
	TOTAL	12.00	20.00	4.00	4.00	4.00
XIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA					
1	Swarna Jayanti Shahari Rozgar Yojana	420.43	780.00	123.60	238.88	135.60
	TOTAL	420.43	780.00	123.60	238.88	135.60

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Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Twelfth Plan (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14
		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
XIV	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES					
1	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	221.17	479.00	94.00	169.00	100.00
2	Financial Assistance to SC candidates for higher competitive exam	43.47	155.00	22.50	5.00	45.00
3	Dr. B.R. Ambedkar Housing scheme for Scheduled Castes	1747.67	1252.00	220.00	220.00	370.00
4	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	100.00	100.00	25.00	25.00	31.25
5	Share capital to HSCF & D Corp.B1243 (50:50)	148.50	220.00	40.75	40.75	57.00
6	Dr. Ambedkar Medhavi Chhatra Yojana	1774.54	4242.00	756.00	756.00	840.00
7	Indira Gandhi Priyadarshani Viwah Shagun Yojana	14478.37	28000.00	5000.00	82.00	7000.00
8	Implementation of PCR Act	244.79	450.00	90.00	90.00	125.00
9	Up-gradation of the typing and data entry skill of the SC/BC un-employed youth through computer.	11.80	120.00	20.00	12.00	12.00
10	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	19.88	200.00	40.00	10.00	20.00
11	Housing Finance Scheme for BC & Minorities		150.00	17.00		17.00
12	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	231.77				
13	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	628.00				

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		Actual Exp.	Projected Outlay	Approved Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
14	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	694.00				
15	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical, Agriculture, Engineering & Veterinary	163.16				
16	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	6.87				
17	Construction of SC Girls/Boys Hostels (CSS)	9.27				
18	Administrative Subsidy to HBCKN	2.00				
19	Administrative Subsidy to HSCF&DC	7.40				
20	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.	25.00				
TOTAL		20557.66	35368.00	6325.25	1409.75	8617.25
XV	SOCIAL JUSTICE & EMPOWERMENT					
1	Pension to Physically Handicapped Persons	13427.76	19114.00	2995.00	2915.00	3347.00
2	Old Age Allowance	128491.55	23100.00	31083.00	33133.00	33398.00
3	Ladli social security pension scheme	2352.64	2932.00	527.00	528.00	570.00
4	Widow Pension	152897.68	367459.00	46670.00	48290.00	47680.00
5	Rajeev Gandhi Parivar Bima Yojana	5154.28	8250.00	1650.00	1650.00	
6	Indira Gandhi National Old Age Pension (IGNOAP) Scheme	6406.00	5478.00	1212.00	1496.00	1402.00

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1	2	3	4	5	6	7
7	Family Benefit Scheme	1579.48	1155.00	231.00	396.00	396.00
8	Financial Assistance to Kashmiri Migrant families	5.58				
9	Indira Gandhi National Disabled Pension Scheme (IGNDPS)	194.00	528.00	127.00	231.00	231.00
10	Indira Gandhi National Widow Pension Scheme (IGNWPS)	996.85	3800.00	825.00	1200.00	1800.00
	TOTAL	311505.82	431816.00	85320.00	89839.00	88824.00
XVI	WOMEN AND CHILD DEVELOPMENT					
1	Women-Training-cum-Production Centre & Stipendary scheme	1114.19	410.00	50.00	100.00	100.00
2	Haryana Women Dev Corp (Subsidy and Share Capital)	1080.00	1250.00	250.00	250.00	250.00
3	Swavlamban (NORAD)	35.00	75.00	15.00	15.00	15.00
4	Protection of women from domestic violence	238.15	500.00	100.00	100.00	100.00
5	Improving Infant & Young Child Feeding	174.29		20.00	20.00	20.00
6	Award for Rural Adolescent Girls	21.70	40.00	8.00	8.00	8.00
7	Gender Sensitization	134.09		15.00	15.00	15.00
8	Financial Assistance to WAMA	107.62	200.00	40.00	40.00	40.00
9	Conversion of Mahila Mandal into Self Help Groups	33.50				
10	Integrated Child Development Services Scheme	6948.81				

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1	2	3	4	5	6	7
11	Ladli	20593.49	42260.00	5000.00	5000.00	5000.00
12	Anganwadi Surksha Bima Yojana	1642.19	3500.00	400.00	400.00	400.00
13	Training to ICDS Functionaries	37.08	200.00	40.00	40.00	40.00
14	Home-cum-Vocational Training/Production Centres for Young Girls and Destitute Women and Widows	23.12	150.00	30.00	30.00	30.00
15	State Women Empowerment Mission		25.00	5.00	5.00	5.00
16	Relief & Rehabilitation of acid victims		150.00	25.00		
17	Rashtriya Swasthya Bima Yojana		125.00	25.00	25.00	25.00
18	M.G. Swavlamban Yojana		5.00	1.00	1.00	1.00
	TOTAL	32183.23	48890.00	6024.00	6049.00	6049.00
XVII	NUTRITION					
1	Supplementary Nutrition Programme (in ICDS) (CSS 50:50)	30376.17	8390.00	1668.00	4716.58	5500.00
2	Kishori Shakti Yojana	2003.30	2500.00	500.00	500.00	500.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	426.56	7550.00	1500.00	500.00	1000.00
	TOTAL	32806.03	18440.00	3668.00	5716.58	7000.00
	GRAND TOTAL	684611.04	1153949.97	228441.71	201617.99	256024.37