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HARYANA STATE ANNUAL PLAN 2015-16



VOLUME- II (Statements)

PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
2015

Publication No.



HARYANA STATE

ANNUAL PLAN 2015-16

VOLUME - II (Statements)

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

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HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

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

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

Q = Quick Estimates

* Including 74 Census Towns

OUTLAY / EXPENDITURE UNDER PLANS

(₹ in crores)

Plan Period		Approved Outlay	Expenditure
	1	2	3
Annual Plans	1966-69	77.11	94.14
Fourth Plan	1969-74	225.00	358.26
Fifth Plan	1974-79	601.35	677.34
Annual Plan	1979-80	219.76	202.96
Sixth Plan	1980-85	1800.00	1595.47
Seventh Plan	1985-90	2900.00	2510.64
Annual Plan	1990-91	700.00	615.02
Annual Plan	1991-92	765.00	699.39
Eighth Plan	1992-97	5700.00	4899.19
Ninth Plan	1997-2002	11600.00	7986.12
Tenth Plan	2002-07	12000.00	12979.64
<u>Eleventh Plan 2007-12</u>			
Approved Outlay		35000.00	43161.21
<u>Annual Plan 2007-08</u>			
(i) Approved Outlay		5300.00	
(ii) Revised Outlay		5500.00	5751.18
<u>Annual Plan 2008-09</u>			
(i) Approved Outlay		6650.00	
(ii) Revised Outlay		7130.00	7108.28
<u>Annual Plan 2009-10</u>			
(i) Approved Outlay		10000.00	
(ii) Revised Outlay		10400.00	9624.44
<u>Annual Plan 2010-11</u>			
(i) Approved Outlay		11100.00	
(ii) Revised Outlay		11100.00	9574.67
<u>Annual Plan 2011-12</u>			
(i) Approved Outlay		13200.00	
(ii) Revised Outlay		13400.00	11102.64
<u>Twelfth Plan 2012-17</u>			
Projected Outlay		90000.00	
<u>Annual Plan 2012-13</u>			
(i) Approved Outlay		14500.00	
(ii) Revised Outlay		14424.17	12520.87
<u>Annual Plan 2013-14</u>			
(i) Approved Outlay		18000.00	
(ii) Revised Outlay		17235.13	13929.96
<u>Annual Plan 2014-15</u>			
(i) Approved Outlay		21520.15	
(ii) Revised Outlay		21327.66	17801.40
<u>Annual Plan 2015-16</u>			
Budgeted Outlay		24870.87	

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

STATEMENT- I
MAJOR/MINOR HEADS OF DEVELOPMENT

STATEMENT - I
ANNUAL PLAN 2015-16
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised outlay	Actual Exp.	Budgeted outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
A	From State Budget							
I	AGRICULTURE & ALLIED ACTIVITIES	588000.00	105477.35	116165.74	154837.00	146047.60	179530.00	35269.00
II	RURAL DEVELOPMENT	622300.00	105857.57	116703.18	161245.00	134014.34	201416.00	200.00
III	SPECIAL AREA PROGREAMME	20200.00	1735.08	2373.33	3800.00	3323.76	4500.00	0.00
IV	IRRIGATION & FLOOD CONTROL	770000.00	84554.89	82139.97	92209.00	80648.87	95750.00	57750.00
V	ENERGY	740200.00	46317.74	39572.37	63165.00	18793.29	91750.00	90000.00
VI	INDUSTRIES & MINERALS	64700.00	5807.63	7331.84	14050.00	12480.22	17215.00	2745.00
VII	TRANSPORT	986000.00	138809.11	195382.40	203090.00	157823.58	206650.00	206340.00
VIII	SCIENCE & TECHNOLOGY, ENVIRONMENT	12000.00	1853.63	2122.14	1430.00	1248.66	2495.00	0.00
IX	GENERAL ECONOMIC SERVICES	20000.00	2764.00	2116.91	3310.00	3036.57	3590.00	3190.00
X	DISTRICT PLAN	155500.00	9775.92	24173.37	10070.00	4901.70	37250.00	0.00
XI	SOCIAL SERVICES	4947430.00	731592.01	791184.51	1405008.53	1201701.78	1620871.00	288029.35
XII	GENERAL SERVICES	73670.00	17542.01	13730.68	20551.00	16119.62	26070.00	21216.00
	Grand Total (I to XII) From State Budget	9000000.00	1252086.94	1392996.44	2132765.53	1780139.99	2487087.00	704739.35

**ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised outlay	Actual Exp.	Budgeted outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
A	From State Budget							
I	AGRICULTURE & ALLIED ACTIVITIES							
1	<i>Agriculture Department</i>							
(i)	Crop Husbandry	220700.00	22940.49	30830.98	31800.00	25264.99	42035.00	1.00
(iii)	Soil & Water Conservation	10000.00	967.37	1364.79	1700.00	1566.14	1800.00	0.00
2	Horticulture	18000.00	7069.52	8716.34	18910.00	13205.34	23945.00	0.00
3	Agricultural Research & Education (HAU)	100000.00	12917.77	16536.65	19000.00	18717.07	21000.00	0.00
4	Animal Husbandry & Dairying	50000.00	8431.49	7646.82	14435.00	10923.73	18750.00	2000.00
5	Fisheries	4000.00	338.83	304.05	500.00	477.87	1335.00	185.00
6	<i>Forestry Sector</i>							
(i)	Forest	100000.00	15672.72	15135.03	19662.00	16798.55	22200.00	0.00
(ii)	Soil & Water Conservation	1500.00	419.99	260.00	300.00	300.00	475.00	0.00
7	Wild Life Preservation	3800.00	518.99	587.41	680.00	629.55	840.00	0.00
8	Cooperation	80000.00	36200.18	34783.67	47850.00	58164.36	47150.00	33083.00
	TOTAL - I	588000.00	105477.35	116165.74	154837.00	146047.60	179530.00	35269.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised outlay	Actual Exp.	Budgeted outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
II	RURAL DEVELOPMENT							
1	Rural Development Department	80000.00	10284.69	9763.75	52765.00	45241.38	72900.00	0.00
2	IREP	1500.00	115.34	132.44	200.00	135.27	220.00	0.00
3	Land Records	10000.00	210.80	44.63	2490.00	96.96	600.00	0.00
4	Community Development	131800.00	17565.22	54479.05	48753.00	31844.25	53160.00	0.00
5	Panchayats	399000.00	77681.52	52283.31	57037.00	56696.48	74536.00	200.00
	Total - II	622300.00	105857.57	116703.18	161245.00	134014.34	201416.00	200.00
III.	SPECIAL AREA PROGREAMME							
1	Mewat Area Development (MDB)	13500.00	1084.08	1357.33	2400.00	1918.76	2900.00	0.00
2	Shivalik Development Board (SDB)	6700.00	651.00	1016.00	1400.00	1405.00	1600.00	0.00
	TOTAL - III	20200.00	1735.08	2373.33	3800.00	3323.76	4500.00	0.00
IV.	IRRIGATION & FLOOD CONTROL							
1	Major & Medium Irrigation	600000.00	66156.17	59503.47	68209.00	58955.85	70250.00	47250.00
2	Flood Control	100000.00	12839.57	15030.64	15500.00	14981.00	16000.00	10500.00
4	Command Area Development Authority (CADA)	70000.00	5559.15	7605.86	8500.00	6712.02	9500.00	0.00
	TOTAL - IV	770000.00	84554.89	82139.97	92209.00	80648.87	95750.00	57750.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised outlay	Actual Exp.	Budgeted outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
V.	ENERGY							
1	Power Entities	733200.00	45870.45	39095.73	62500.00	18505.23	90000.00	90000.00
2	Renewable Energy Department	7000.00	447.29	476.64	665.00	288.06	1750.00	0.00
	TOTAL - V	740200.00	46317.74	39572.37	63165.00	18793.29	91750.00	90000.00
VI.	INDUSTRIES & MINERALS							
1	Large & Medium Industries	500.00	45.90	70.00	2367.00	2367.00	3052.00	2.00
2	Village & Small Industries	47000.00	5060.53	5663.83	7843.00	7753.96	8540.00	2740.00
3	Mines & Minerals	700.00	52.28	37.72	120.00	19.74	120.00	0.00
4	Electronics & Information Technology	16500.00	648.92	1560.29	3720.00	2339.52	5503.00	3.00
	TOTAL - VI	64700.00	5807.63	7331.84	14050.00	12480.22	17215.00	2745.00
VII.	TRANSPORT							
1	Civil Aviation	1000.00	288.20	499.13	535.00	261.61	535.00	535.00
2	PWD (Buildings & Roads)	860000.00	125364.17	176918.54	182815.00	140606.77	185000.00	185000.00
3	Road Transport	125000.00	13156.74	17964.73	19740.00	16955.20	21115.00	20805.00
	TOTAL - VII	986000.00	138809.11	195382.40	203090.00	157823.58	206650.00	206340.00
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT							
1	Science & Technology Programme	9000.00	1610.00	1827.00	1000.00	846.80	2085.00	0.00
2	Environmental Programme	3000.00	243.63	295.14	430.00	401.86	410.00	0.00
	TOTAL - VIII	12000.00	1853.63	2122.14	1430.00	1248.66	2495.00	0.00

STATE : HARYANA

(₹ in lakhs)

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		Projected Outlay	Actual Exp.	Actual Exp.	Revised outlay	Actual Exp.	Budgeted outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
IX.	GENERAL ECONOMIC SERVICES							
1	Secretariat Economic Services	1500.00	551.27	68.52	110.00	69.05	285.00	0.00
2	Census Survey & Statistics	4500.00	12.73	19.57	50.00	16.33	115.00	0.00
3	Tourism	14000.00	2200.00	2028.82	3150.00	2951.19	3190.00	3190.00
	TOTAL - IX	20000.00	2764.00	2116.91	3310.00	3036.57	3590.00	3190.00
X.	DISTRICT PLAN	155500.00	9775.92	24173.37	10070.00	4901.70	37250.00	0.00
XI.	SOCIAL SERVICES							
1	<i>General Education</i>							
	(i) Elementary Education	800000.00	104934.79	113848.07	242425.00	189325.25	258600.00	0.00
	(ii) Secondary Education	370000.00	28842.96	40859.31	127370.00	85705.72	133639.00	4220.00
	(iii) Higher Education	160000.00	27698.71	31577.58	49750.00	46146.61	54125.00	10200.00
2	<i>Art & Culture</i>							
	I) Archeology	2000.00	131.97	67.96	400.00	366.29	2500.00	2000.00
	II) Archives	160.00	14.73	20.87	33.00	22.61	30.00	0.00
	III) Public Libraries (Higher Education)	1000.00	43.95	45.66	75.00	51.07	75.00	0.00
3	Technical Education	150000.00	20760.19	22863.73	32233.00	28528.72	39844.00	8000.00
4	Sports	20000.00	5788.84	7106.24	13977.00	10015.93	16970.00	1014.50
5	Medical Education	150000.00	33212.02	34269.61	47860.00	42581.09	48500.00	0.00
6	Health Services	202000.00	29797.06	35933.10	90600.00	84418.75	104085.00	3000.00

STATE : HARYANA

(₹ in lakhs)

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		Projected Outlay	Actual Exp.	Actual Exp.	Revised outlay	Actual Exp.	Budgeted outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
7	Food & Drug Administration	2400.00	177.34	340.22	390.00	264.98	520.00	0.00
8	Ayush	8500.00	888.02	1876.75	3227.53	1605.47	5000.00	930.00
9	Employees State Insurance (ESI)	10800.00	984.24	792.58	2170.00	1209.63	2630.00	0.00
10	Public Health Engineering	520000.00	55750.02	71919.85	122000.00	105298.84	115000.00	115000.00
11	(i) Housing	4000.00	591.69	652.51	900.00	776.18	100.00	100.00
	(ii) Police Housing & Modernisation	80000.00	6516.08	12978.11	13900.00	12015.71	14280.00	12000.00
12	Urban Development	790000.00	138429.59	135533.37	175361.00	162006.24	200678.00	0.00
13	Swaran Jayanti Shehri Rozgar Yojana	2600.00	795.51	284.85	1.00	0.00	1.00	0.00
14	Town & Country Planning(NCR)	140000.00	54435.00	43357.29	60462.00	48633.65	113937.00	102500.00
15	Information & Publicity	19400.00	2973.31	5890.25	6700.00	6085.33	6940.00	0.00
16	Welfare of SCs & BCs	62400.00	13702.12	12255.31	19350.00	13282.40	20000.00	360.00
17	Labour	6000.00	328.78	442.16	750.00	431.35	1450.00	950.10
18	Employment Exchange	570.00	58.21	45.92	225.00	199.73	70.00	0.00
19	Social Justice & Empowerment	1217600.00	165175.99	182741.66	294012.00	284968.07	359706.00	1241.50
20	Women & Child Development	90000.00	17107.67	9696.55	61735.00	43926.53	65845.00	16377.50
21	Nutrition	52000.00	8367.35	7549.92	11100.00	7601.06	12735.00	0.00
22	Industrial Training & Vocational Education	85000.00	11754.45	17332.68	27518.00	26050.43	24806.00	8135.75
23	Food & Supplies	0.00	2271.41	712.00	300.00	0.00	18200.00	2000.00
24	Haryana Institute of Public Administration(HIPA)	1000.00	60.01	190.40	184.00	184.14	605.00	0.00
	Total - XI	4947430.00	731592.01	791184.51	1405008.53	1201701.78	1620871.00	288029.35

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised outlay	Actual Exp.	Budgeted outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
XII	GENERAL SERVICES							
1	Printing & Stationery	200.00	20.09	4.81	55.00	9.33	590.00	574.00
2	Public works (General Administration)	71000.00	17368.27	13048.37	16520.00	15338.07	20650.00	20642.00
3	<i>Other General Services</i>							
	i) Treasury & Accounts	900.00	110.04	671.61	800.00	212.69	850.00	0.00
	ii) Excise & Taxation	1500.00	0.00	0.00	2975.00	559.48	3479.00	0.00
	iii)Judicial Administration	70.00	43.61	5.89	201.00	0.05	501.00	0.00
	iv) Home Guard and Civil Defence							
	Total-XII	73670.00	17542.01	13730.68	20551.00	16119.62	26070.00	21216.00
	Grand Total (I to XII) From State Budget	9000000.00	1252086.94	1392996.44	2132765.53	1780139.99	2487087.00	704739.35

STATEMENT- II
MINOR - HEADS OF DEVELOPMENT/ SCHEMEWISE

**AGRICULTURE
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I	CROP HUSBANDRY							
1	Promotion of Sustainable Strategic Initiatives	8500.00	903.95	1199.04	800.00	800.00	600.00	
2	Managing the Micro Nutrients Deficiency in the Soil	4000.00	206.21	162.35	10.00	8.92	300.00	
3	Promotion of Crop Diversification	5000.00	503.95	498.82	800.00	513.73	400.00	
4	Stocking and Distribution of Fertilizer	4650.00	850.00	1807.90	1300.00	1300.00	650.00	
5	Safe and Scientific Storage of Food-grains for SC	1985.00	300.00		280.00	280.00	300.00	
6	Strengthening of Agricultural Extension Infrastructure	3000.00	176.46	297.52	250.00	171.21	400.00	
7	Agriculture Engineering Services	2324.00	196.56	336.52	150.00	132.11	350.00	
8	Providing Soil & Water Testing Services to the Farmers	1400.00	99.53	37.55	50.00	4.74	120.00	
9	Strengthening of Biological Control Laboratory at Sirsa under Integrated Pest Management	73.00	14.00	16.94	10.00	6.53	20.00	

1	2	3	4	5	6	7	8	9
10	Quality Control on Agriculture Inputs	1370.00	135.22	155.74	200.00	171.69	350.00	
11	Technology Mission on Sugarcane	1810.00	148.45	308.12	200.00	195.83	350.00	
12	Safe and Scientific Storage of food grains	1005.00	140.00		210.00	210.00	250.00	
13	Agriculture Extension Training Services to Farmers	2280.00	94.46	100.98	128.00	122.24	150.00	
14	Haryana Kisan Ayog	1625.00	181.00	158.31	200.00	183.27	250.00	
15	Promotion of Cotton Cultivation	3000.00	287.88	323.19	250.00	253.40	350.00	
16	Scientific Bee Keeping quality Honey Pro Agri.& Non Agri. Labours	1900.00	380.03	106.56	380.00	260.46	350.00	
17	National Project on Management of Soil Health and Fertility		48.26	15.38	52.00	37.38	40.00	
18	Improvement of Agriculture Statistics	158.00		0.75	15.00	8.92	20.00	
19	Plant Health Care through E-pest Surveillance	360.00			0.00	0.00	1.00	
20	Scheme for providing implements/machinery on subsidy to the group of farmers and farmers of SC category				307.00	285.94	450.00	
21	Scheme for providing loan from NABARD for the Construction of Godown by HAIC		710.51	573.96	0.00	0.00	1.00	1.00
22	Integrated Scheme for Implementation of Oil Seed, Oil Palm and Maize including SC Comp.	2276.00	228.65	116.16	100.00	63.81		
23	Macro management of Agriculture mode including SC comp. & Information Technology	25.00	69.44		0.00	0.00		

1	2	3	4	5	6	7	8	9
24	National Agriculture Crop Insurance Scheme	1450.00		304.45	0.00	0.00		
25	Technology Mission on Cotton Development	78.00	7.95	5.03	20.00	0.00		
26	State Extension Programme	1345.00	59.33	150.56	135.00	74.33	355.00	
27	Weather Based Crop Insurance	11500.00	700.00	2520.55	0.00	0.00	3450.00	
28	Modified National Agri. Insurance Scheme	9586.00	37.07	969.44	70.00	0.00	8.00	
29	National Oilseed and Oil Palm Mission						100.00	
30	Submission of Agricultural Mechanization (75:25)				83.00	0.00	100.00	
31	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton (New Scheme) (75:25)						20.00	
	Centre Share of CSS							
1	Rashtriya Krishi Vikas Yojana (RKVY)	150000.00	16461.58	20665.16	20000.00	16648.80	25000.00	
2	National Food Security Mission				5000.00	2671.25	6000.00	
3	National Oilseed and Oil Palm Mission				300.00	191.46	300.00	
4	National Mission on Agriculture Extension & Technolgy				500.00	668.97	1000.00	
	Total- Corp Husbandry	220700.00	22940.49	30830.98	31800.00	25264.99	42035.00	1.00
	Others							
1	Sub-Mission on Agriculture Mechanization				337.80	0.00	500.00	

1	2	3	4	5	6	7	8	9
2	Scheme for Development and Strengthening of Infrastructure Facility for Production and Distribution for Quality Seeds (100%)				50.00		10.00	
3	Scheme for Development and Strengthening of Infrastructure Facility for Production and Distribution of Quality Seed for Scheduled Caste Farmers (100%)				25.00		10.00	
4	Setting up Bio-gas Plants (100%)				250.00		300.00	
5	Scheme for setting up of Biogas Plants for Scheduled Caste (100%)				1.00		1.00	
6	Scheme for Strengthening and Modernization of Pest Management Approach (100%)				1.00		1.00	
7	Scheme for National Project on organic Farming (100%)				50.00		50.00	
8	Timely Reporting of Estimates of Area on Production of Principal Crops in Haryana (100%)				50.00	19.56	50.00	
9	Scheme for Improvement of Crops Statistics (100%)				45.00	29.54	50.00	
10	Post Harvest Technology and Management				233.99			
11	Promotion and Strengthening of Agricultural Mechanization through training, testing and demonstration				176.01	144.84		
	Total- Others	0.00	0.00	0.00	1219.80	193.94	972.00	0.00
	Grand Total- Corp Husbandry	220700.00	22940.49	30830.98	33019.80	25458.93	43007.00	1.00

1	2	3	4	5	6	7	8	9
II	SOIL & WATER CONSERVATION							
1	Providing Assistance on Water Saving Technology	5155.00	680.56	713.53	940.00	832.37	1000.00	
2	Integrated Watershed Development & Management Project	3220.00	181.06	565.54	620.00	605.84	523.00	
3	State Land use Board, Haryana	280.00			0.00	0.00	2.00	
4	Pilot Project for the Reclamation of Water- logged areas in Jhajjar & Bhiwani Sirsa and Sonapat Distts.	1345.00	105.75	85.72	140.00	127.93	200.00	
5	National Mission on Sustainable Agriculture						50.00	
6	Soil Health Cards Scheme (75:25)						25.00	
	Total-Soil & Water Conservation	10000.00	967.37	1364.79	1700.00	1566.14	1800.00	0.00
	Others							
1	Soil Health Cards Scheme						75.00	
2	Scheme for Pilot Project for the Reclamation of Saline Soil and Waterlogged Land in State - Normal Plan				220.00	0.00	300.00	
3	National Mission on Sustainable Agriculture						50.00	
	Total-Others	0.00	0.00	0.00	220.00	0.00	425.00	0.00
	Grand Total-Soil & Water Conservation	10000.00	967.37	1364.79	1920.00	1566.14	2225.00	0.00
	Total -Agriculture	230700.00	23907.86	32195.77	33500.00	26831.13	43835.00	1.00

**HORTICULTURE
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Setting up of Directorate of Horticulture	650.00	98.41	136.78	153.00	133.10	320.00	
2	Agricultural Human Resource Dev. Project	580.00	92.75	188.46	157.26	115.72	215.00	
3	Demonstration-cum-Food Processing Technology	375.00	38.19	35.41	32.63	27.80	48.00	
4	Integrated Horticulture Development	3000.00	577.17	673.77	736.02	625.40	825.00	
5	Horticulture Bio-Technology	150.00	57.18	36.69	89.00	58.95	330.00	
6	Good Agri. Practices & effect of pesticide residue on fruits & vegetables	365.00	35.03	56.67	70.00	65.52	116.00	
7	Information and Technology	370.00	61.44	54.64	78.12	71.81	100.00	
8	Strengthening of Horticulture	10.00			166.60	152.15	760.00	
9	Promotion of Advanced National and International Technology	10.00	6.26	284.20	674.22	550.17	1046.00	
10	Integrated Horticulture Plan Scheme for SC's families	1500.00	249.71	396.05	465.00	457.38	400.00	

1	2	3	4	5	6	7	8	9
11	Micro Irrigation	6000.00	3519.03	3337.74	2889.76	1434.04	3880.00	
12	National Horticulture Mission	4765.00	2319.36	3506.46	3189.95	1819.32	3000.00	
13	Crop Insurance	75.00	4.99		2.94	1.48	50.00	
14	Catalytic Dev. Programme (CDP) in Sericulture	150.00	10.00	9.47	10.00	10.00	22.00	
15	Scheme for Horticulture Statistical System				1.00	0.00	1.00	
16	Farm Support for Horticulture Activities						1.00	
17	Establishment of Horticulture University				1.00	0.00	1.00	
	Centre Share of CSS							
1	National Horticulture Mission (85:15)				7545.00	6165.00	10000.00	
2	National Mission on Sustainable Agriculture				2520.47	1420.00	2500.00	
3	Catalytic Development Programme under Sericulture (100%)				10.00	10.00	30.00	
4	National Mission on Ayush including Mission on Medicinal Plants (100%)				118.03	87.50	300.00	
	Total- Horticulture	18000.00	7069.52	8716.34	18910.00	13205.34	23945.00	0.00

HARYANA AGRICULTURAL UNIVERSITY
ANNUAL PLAN 2015-16
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Welfare and Services	2018.20	884.53	1774.10	1219.53	2144.01		
2	Teaching	4755.74	307.78	501.81	1077.32	905.77		
3	Research	41278.39	4266.13	4489.32	1844.05	5238.11		
4	Crop Farm	923.00	203.62	220.85	269.47	340.47		
5	Direction and Administration	50834.20	6290.10	8489.68	8905.88	8856.97		
6	Extension Education	2065.70	140.45	154.34	481.10	227.74		
7	College of Agriculture, Hisar				4812.24	0.00		
8	College of Basic Sciences & Humanities				618.13	0.00		
9	College of Home Science				71.59	0.00		
10	College of Agri. Engg. & Technology				45.54	0.00		
11	SCSP		307.15	371.00		430.04		
12	AICRP		518.01	535.55		573.96		
13	Less: anticipated income	-1875.23			-344.85			
	Total- HAU	100000.00	12917.77	16536.65	19000.00	18717.07	21000.00	

**ANIMAL HUSBANDRY & DAIRYING
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Strengthening of Office of DD/SDO's & Creation of New Districts	550.00	102.36	82.09	110.00	117.15	130.00	
2	Opening/Up-gradation & Strengthening of Vety. Inst.	22000.00	3315.01	3876.76	5200.00	4432.08	5600.00	
3	Capital Outlay on Animal Husbandry Construction/ Strengthening Vety. Infrastructure under RIDF			495.00	2000.00	450.00	2000.00	2000.00
4	Setting up of Vety. University	12800.00	2100.00	2100.00	3470.00	3470.00	1550.00	
5	Scheme for Integrated Murrah Development	2000.00	23.77	166.79	500.00	386.26	500.00	
6	Scheme for Setting of Pet Clinic	50.00	7.00	2.50	10.00	10.00	10.00	
7	Scheme for Establishment of Hi Tech & Mini Dairy Units	1000.00	193.95	216.14	500.00	485.05	500.00	
8	Estt. of Hry. Vety. Training Inst. under AHRD	75.00	16.60	16.35	15.00	15.18	30.00	
9	Scheme for providing employment opportunities to SC by establishing livestock units insurance of the livestock owned by SC	3000.00	760.99	562.21	1145.00	1052.38	3370.00	
10	Scheme for the Establishment of Gaushala Aayog	250.00	5.00	45.00	200.00	200.00	920.00	
11	Scheme for the Establishment of Live Stock Mission				0.00	0.00	0.00	
12	Assistance to State for Control of Diseases	250.00	34.64	29.49	30.00	29.18	100.00	

1	2	3	4	5	6	7	8	9
13	Estt. of State Vety. Council	25.00	5.00	5.00	10.00	10.00	10.00	
14	Scheme for Sample Survey Estimation of Production of Milk, Egg, Wool & Meat	500.00	69.59	49.49	60.00	50.36	70.00	
15	Vety. Infrastructure Construction/Renovation in the State under RIDF VIII-NABARD	7500.00	1797.58					
16	Scheme for providing Grant-in-Aid to the Societies for prevention of cruelty						210.00	
17	Scheme for Conservation Act Development of Indigenous Cattle						100.00	
18	National Livestock Mission				85.00	4.31	350.00	
19	Setting up of Veterinary University/College (NABARD)						2000.00	
	Centre Share of CSS							
1	National Plan for Dairy Development				0.00			
2	National Livestock Health and Disease Control Programme (100%)				400.00	183.10	250.00	
3	National Livestock Management Programme (75:25)				700.00	28.68	1050.00	
	Total- Animal Husbandry & Dairying	50000.00	8431.49	7646.82	14435.00	10923.73	18750.00	2000.00
	Others							
1	Scheme for Assistance to State for Control of Diseases				90.00	88.27	300.00	
2	Establishment of State Veterinary Council (50:50)				10.00	10.00	10.00	
3	Scheme for Sample Survey Estimation of Production of Milk, Eggs, Wool & Meat/Fodder & Grasses/Assessment Development Project (50:50)				60.00	53.06	70.00	
4	Assistance to State for conduct of Livestock Census				20.00	14.63		

1	2	3	4	5	6	7	8	9
5	Scheme for Integrated Sheep & Wool Development Programme							
6	Assistance to States for feed and fodder dev. enrichment of fodder straws/celluloses waste (100% CSS)				300.00	28.68		
7	Assistance to States for feed and fodder dev. enrichment of fodder straws/celluloses waste				45.00			
	Total- Others	0.00	0.00	0.00	525.00	194.64	380.00	0.00
	Grand Total- Animal Husbandry & Dairying	50000.00	8431.49	7646.82	14960.00	11118.37	19130.00	2000.00

**FISHERIES
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Intensive Fisheries Development Programme	1625.00	76.58	76.23	125.00	116.98	423.00	
2	National Fish Seed Programme	1000.00	78.50	97.35	119.50	119.84	232.00	
3	Development of Fisheries in Running Water	200.00	7.80	15.22	10.00	9.91	25.00	
4	Agricultural Human Resource Dev. Project	125.00	25.00	17.02	31.25	31.14	75.00	
5	Development of Ornamental Fisheries	60.00	6.25	6.93	7.00	7.00	25.00	
6	Scheme for the Welfare of Schedule Castes Families	300.00	15.00	17.63	42.75	42.75	200.00	
7	Capital Outlay- Office Building	150.00	30.00		23.25	21.19	185.00	185.00
8	Estt.of Fish Farmer Development Agencies	450.00	97.00	72.12	117.00	107.73	130.00	
9	Development of Waterlogged Area in Aquaculture Estate	10.00	0.85	0.64	1.50	0.84	5.00	
10	Utilization of Saline Ground Water for Fish	15.00	1.85	0.91	2.25	1.45	5.00	
11	National Fisheries Development Board	20.00			5.00	5.00	10.00	
12	Development of Inland Capture Fisheries (River/ Reservoir)	25.00			3.00	1.93	7.50	

1	2	3	4	5	6	7	8	9
13	Dev. of Fresh Water Prawn Farming	20.00			0.00	0.00		
14	Scheme for Education, Training and Extension				12.50	12.11	12.50	
	Total- Fisheries	4000.00	338.83	304.05	500.00	477.87	1335.00	185.00
	Others							
1	Scheme for the Dev. of Waterlogged Area in Aquaculture Estate				4.50	2.54	15.00	
2	Inland Capture Fisheries Reservoir/rivers				9.00	5.80	22.50	
3	Scheme for Estt. of National Fisheries Dev. Board				5.00	5.00	30.00	
4	Scheme for Education, Training and Extension				12.50	12.11	12.50	
5	Scheme for Fish Farmers Development Agency, Karnal, Rohtak, Sonapat, Gurgaon, Narnaul/Mahendergarh, Faridabad, Hisar, Sirsa, Kurukshetra, Ambala, Jind, Bhiwani, Rewari, Kaithal, Yamunanagar, Panipat, Jhajjar, Fatehabad				135.00	86.95	150.00	
6	Scheme for the Utilization of Saline Ground Water for Fish				6.75	4.35	15.00	
7	Strengthening of Database and Information Networking for Fisheries Sector - Establishment Expenses (100%)				21.04	12.96	35.00	
	Total- Others	0.00	0.00	0.00	193.79	129.71	280.00	0.00
	Grand Total- Fisheries	4000.00	338.83	304.05	693.79	607.58	1615.00	185.00

FORESTS
ANNUAL PLAN 2015-16
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Information Technology	1500.00	199.94	142.95	300.00	282.01	300.00	
2	Forest Publicity & Public Relations, Extension & Training	750.00	204.45	149.54	200.00	198.84	200.00	
3	Preparation of Working Plan	300.00	50.00	27.87	50.00	50.00	50.00	
4	Forest Building and Communication	2100.00	529.39	394.99	427.00	426.96	500.00	
5	Rehabilitation of Degraded Forests including Civil Forests	4500.00	800.00	1441.62	1200.00	1200.00	1500.00	
6	Protection of Forests (TFC)	1400.00	360.00	209.00				
7	Survey Demarcation & Settlement of Forest Areas	450.00	100.00	100.00	200.00	200.00	250.00	
8	Green Belt in Urban Areas	2500.00	400.00	500.91	600.00	597.89	800.00	
9	State Forest Research Institute (SFRI)	500.00	50.00	20.31	50.00	50.00	50.00	
10	Compensatory Afforestation	300.00	50.00	50.24	50.00	46.99	10.00	
11	Development of Agro Forestry Clonal and Non Clonal	21000.00	3510.40	3698.99	4100.00	4081.32	4500.00	
12	Social and Farm Forestry	10000.00	1598.89	1655.81	2000.00	1999.00	2200.00	
13	Raising of Strip Plantation on Govt. Lands	15000.00	2342.02	1789.93	2000.00	1981.46	2200.00	

1	2	3	4	5	6	7	8	9
14	Herbal Nature Park	4000.00	500.00	400.00	400.00	399.94	500.00	
15	Revitalization of Institution in Aravalli Hills	3500.00	582.50	500.00	500.00	500.00	750.00	
16	Forestry Activities in SC Villages	10000.00	1696.60	1599.77	1800.00	1800.00	2000.00	
17	Integrated Forests Management Scheme	300.00	34.28	51.22	70.00	49.86	90.00	
18	Afforestation of Waste Land & Agro Forestry	9500.00	1699.65	1451.67	2050.00	1959.28	2500.00	
19	Extension Forestry (Rail, Road & Canal)	6000.00	964.60	950.21	975.00	975.00	1250.00	
20	Scheme to enhance Ground Water Regime in Aravalli Hills	5000.00			0.00	0.00		
21	Development of Herbal Park & Eco-Tourism Centre at Masani Barrage, Dharuhera, Rewari	1400.00			0.00	0.00		
22	National Mission for Green India				665.00	0.00	500.00	
	Centre Share of CSS							
1	National Afforestation Programme (National Mission for a Green India) (75:25)				2000.00	0.00	2000.00	
2	Conservation of Natural Resources and Ecosystems				25.00	0.00	50.00	
	Total - Forest	100000.00	15672.72	15135.03	19662.00	16798.55	22200.00	0.00
	Others							
1	Integrated Forest Protection				186.95	149.56	270.00	
2	National Afforestation and Forestry/Afforestation Activities by State Forest Development Agency (SFDA) (100%)				1100.00	1100.00	2000.00	
	Total - Others	0.00	0.00	0.00	1286.95	1249.56	2270.00	0.00
	Grand Total - Forest	100000.00	15672.72	15135.03	20948.95	18048.11	24470.00	0.00

**FORESTS (SOIL & WATER CONSERVATION)
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Desert Control	600.00	91.74	49.91	60.00	60.00	75.00	
2	Soil & Water Conservation on Watershed Basis	900.00	328.25	210.09	240.00	240.00	400.00	
	Total-Forests (Soil & Water Conservation)	1500.00	419.99	260.00	300.00	300.00	475.00	0.00

**WILD LIFE PRESERVATION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Development of National Park & Sanctuaries	700.00	64.25	80.79	110.00	81.34	140.00	
2	Extension of Mini Zoos & Deer park	1800.00	269.25	279.82	300.00	296.55	350.00	
3	Protection of Wild Life in Multiple Use Areas	1300.00	185.49	226.80	250.00	231.66	300.00	
Centre Share of CSS								
1	Integrated Development of Wild Life Habitats				20.00	20.00	50.00	
2	Project Tiger				0.00	0.00		
Total- Wild Life Preservation		3800.00	518.99	587.41	680.00	629.55	840.00	0.00
Others								
1	Strengthening, Expansion and Improvement of Sanctuaries				250.00	88.87	250.00	
Total- Others		0.00	0.00	0.00	250.00	88.87	250.00	0.00
Grand Total- Wild Life Preservation		3800.00	518.99	587.41	930.00	718.42	1090.00	0.00

**COOPERATION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Share Capital to Cooperative Credit Institutions (LTO fund)	3550.00	530.00	1420.00	4350.00	4350.00	3000.00	3000.00
2	Interest Subvention Scheme for HSCARDB & HARCO	23500.00	1717.00	2920.84	1516.00	1516.00	10000.00	
3	Interest Subsidy to Members of Scheduled Caste	500.00	30.65	41.17	50.00	50.00	100.00	
4	Contribution of Guarantee Fee for Deposits Guarantee for PACs	55.00	1.89	2.00	1.00	0.71	2.00	
5	Loan to Co-op. Sugar Mills for Payment of Cane Prices	39500.00	9200.00	15000.00	19000.00	19000.00	29000.00	29000.00
6	Share Capital to Urban Cooperative Banks	400.00	29.25	35.00	150.00	150.00	150.00	150.00
7	Share Capital to Sugar Federation	200.00	18.00	28.00	20.00	20.00	20.00	20.00
8	Share Capital to Labour Federation	400.00	37.50	70.00	100.00	100.00	100.00	100.00
9	Share Capital to Harco Federation	350.00	22.50	28.00	40.00	40.00	30.00	30.00
10	Share Capital to House Federation	1200.00	155.00	140.00	300.00	300.00	200.00	200.00
11	Member Education & Leadership Training Programme/ Member Education & Publicity & Propaganda	2500.00	300.00	250.40	455.00	455.00	490.00	
12	Assistance to Women Cooperative	950.00	67.50	70.00	25.00	25.00	20.00	

1	2	3	4	5	6	7	8	9
13	Computerisation of Cooperative Department	1300.00	12.61	32.87	50.00	17.46	250.00	
14	Assistance to SC and General L/C Societies	400.00	42.10	14.60	75.00	42.40	150.00	133.00
15	Assistance to Labour Federation for Purchase of Machinery & Equipments	75.00	38.00	28.00			100.00	50.00
16	Interest Subsidy to Primary Labour Cooperative Society	75.00		0.27				
17	Loan for Construction of Houses under Urban Housing Scheme	1960.00	262.50	274.40	462.00	462.00	400.00	400.00
18	Quality Lab Strengthening Programme for Milk Unions	360.00	120.00	84.00	30.00	30.00	0.00	
19	Establishment of Milk Plan at Ujhana, Kaithal		20.00					
20	Financial Assistance to HSCARDB		14200.00	10700.00	8600.00	8600.00	0.00	
21	Integrated Co-operative Development Projects (ICDP)	625.00	22.43	127.96	126.00	118.79	138.00	
22	Assistance to Dairy Cooperative Members	1900.00	173.25					
23	Loan to HSCARDB for Farmers		9200.00	2500.00	10000.00	20387.00		
24	Information Technology Plan for HDDCF	200.00						
25	Mukhya Mantri Dugdh Utpadhak Protsahan			1016.16	2500.00	2500.00	3000.00	
	Total- Cooperation	80000.00	36200.18	34783.67	47850.00	58164.36	47150.00	33083.00
	Others							
1	Integrated Co-operative Development Project				126.00	118.79	138.00	
2	Gramin Bhandaran ICDP (100%)				167.21	3.91	69.00	
3	Integrated Cooperative Development Project (100%)				2234.13	979.66	1271.00	1271.00

1	2	3	4	5	6	7	8	9
4	Government Contribution to the Share Capital of Marketing Co-operatives (100%)				100.00	65.00	100.00	100.00
5	Share Capital to Fruit & Vegitable Societies (100%)				10.00	10.00	25.00	25.00
6	Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation (100%)				582.00	495.00	500.00	500.00
7	Integrated Co-operative Development Programme (100%)				1411.36	1411.36	681.00	681.00
	Total- Others	0.00	0.00	0.00	4630.70	3083.72	2784.00	2577.00
	Grand Total- Cooperation	80000.00	36200.18	34783.67	52480.70	61248.08	49934.00	35660.00

**RURAL DEVELOPMENT
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	22669.00	3802.19	3806.12	1500.00	2178.16	1800.00	
2	Indira Awaas Yojana (IAY)	14700.00	2006.75	2613.78	5000.00	3387.13	6000.00	
3	Swaranjayanti Gram Swarozgar Yojana (SGSY)/ National Rural Livelihood Mission	8400.00	781.00	140.27	833.00	433.00	1200.00	
4	DRDA Administration	4700.00	563.35	569.29	550.00	478.87	650.00	
5	Monitoring Cell	272.00	21.98	32.72	27.00	23.83	40.00	
6	JGSY Staff	272.00	35.57	38.87	50.00	33.12	55.00	
7	Pay to Gram Savikas	1800.00	148.74	164.58	200.00	151.29	300.00	
8	Integrated Watershed Management Programme (IWMP)	7152.00	532.47	141.40	300.00	88.20	550.00	
9	Information Technology (IT Plan)	35.00	0.28	5.00	5.00	1.25	5.00	
	Centre Share of CSS							
1	Integrated Watershed Management Programme (IWMP) (90:10)				2700.00	793.80	5000.00	
2	Backward Region Grant Fund (BRGF)	20000.00	2392.36	2251.72	3000.00	1910.21	3300.00	

1	2	3	4	5	6	7	8	9
3	Indira Awaas Yojana (IAY) (75:25)				15000.00	10161.39	18000.00	
4	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) (90:10)				15000.00	19603.44	25000.00	
5	National Rural Livelihood Mission (75:25)				2500.00	2735.61	3500.00	
6	Member of Parliament Local Area Development (MPLADS)				6100.00	3262.08	7500.00	
	Total- Rural Development	80000.00	10284.69	9763.75	52765.00	45241.38	72900.00	0.00

**INTEGRATED RURAL ENERGY PROGRAMME (IREP)
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Administrative Expenses	1500.00	115.34	132.44	200.00	135.27	220.00	
	Total- IREP	1500.00	115.34	132.44	200.00	135.27	220.00	0.00

**LAND RECORDS
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Strengthening of Revenue Administration and Updating of Land Records (SRA&ULR) Token Provision				1.00	0.00		
2.	National Land Records Modernisation Programme Survey/Re-survey and Modern Record Room	10000.00	210.80	44.63	1235.00	48.48		
3.	Computerisation of Registration				59.00	0.00	560.00	
	Centre Share of CSS							
1.	National Land Record Management Programme (NLRMP)				1195.00	48.48	40.00	
	Total- Land Records	10000.00	210.80	44.63	2490.00	96.96	600.00	0.00
	Others							
1.	Rationalization of Minor Irrigation Statistics Headquarter Staff - Information Technology (100%)				0.00		23.77	
2.	Rationalization of Minor Irrigation Statistics Headquarter Staff - Establishment Expenses (100%)				31.64	25.75	76.23	

1	2	3	4	5	6	7	8	9
3	Headquarters Staff Land Records Agricultural Census (100%)				128.33	42.37	100.00	
4	Pilot Project on Computerization of Land Records in District (100%)				0.00		0.01	
5	National Land Records Modernization Programme - Computerization of Land Records (100%)				0.00		268.53	
	Total- Others	0.00	0.00	0.00	159.97	68.12	468.54	0.00
	Grand Total- Land Records	10000.00	210.80	44.63	2649.97	165.08	1068.54	0.00

**COMMUNITY DEVELOPMENT
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Financial Assistance to Gram Panchayats for Imp. of Sanitation	36000.00	5873.63	6408.86	10000.00	9449.28	10000.00	
2	Scheme for assistance to HRDA/Rural Housing Scheme	12500.00	500.00	37000.00	20593.00	20593.00	20000.00	
3	Total Sanitation Campaign now Nirmal Bharat Abhiyan	6000.00	0.00	4706.71	1132.00	0.00	5000.00	
4	Health & Sanitation, Education and Rural Roads Scheme	3000.00	550.40	228.59	275.00	222.11	300.00	
5	Construction/Repair of Chaupal Subsidy Scheme							
	i) Anusuchit Jaati	2000.00	94.70	22.70	1.00	0.70	100.00	
	ii) Backward		30.00	7.20	1.00	0.40	30.00	
	iii) General		70.00	7.00	1.00	1.00	70.00	
6	Construction of Office Buildings							
	i) Block	1000.00	220.00	188.61	550.00	502.95	500.00	
	ii) Zila Parishad	1000.00						
7	Setting of Haryana Institute of Rural Development, Nilokheri	500.00	47.02	50.00	50.00	0.00	60.00	
8	C.M.'s Sanitation Incentive Scheme	2500.00	429.47					
9	Pavement of CC Streets	67300.00	9750.00	5859.38	1050.00	1038.81	2000.00	
10	Nirmal Gram Puraskar				100.00	36.00	100.00	

1	2	3	4	5	6	7	8	9
	Centre Share of CSS							
1	Nirmal Bharat Abhiyan (NBA) / Swachh Bharat Mission (Rural)				15000.00	0.00	15000.00	
	Total- Community Development	131800.00	17565.22	54479.05	48753.00	31844.25	53160.00	0.00
	Other							
1	Setting up of Haryana Institute of Rural Development, Nilokheri				0.00			
2	Nirmal Gram Puraskar				0.00			
3	Strengthening of Extension Training Centre, Nilokheri				0.00			
	Total- Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total- Community Development	131800.00	17565.22	54479.05	48753.00	31844.25	53160.00	0.00

**PANCHAYATS
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Mukhya Mantri Anusuchit Jati Nirmal Basti Yojana	24500.00	6088.72	4584.32	4918.00	4917.65	5400.00	
2	Matching Grant Scheme	2700.00	225.00	206.19	200.00	109.27	250.00	
3	Financial Assistance to Panchayats/Panchayat Samities Under Revenue Earning Scheme	1900.00	217.90	93.64	100.00	69.41	200.00	200.00
4	Mahatma Gandhi Gramin Basti Yojana	28950.00	6040.00		4573.00	4561.98	5500.00	
5	Special Development Works in Villages Scheme (SFC)	48450.00	9450.00	9999.48	6682.00	6633.17	7350.00	
6	State Finance Commission Grants	82862.00	17186.00	21338.98	20000.00	19998.85	28524.00	
7	Surcharge on VAT for PRIs	52126.00	13567.90	15653.51	17938.00	17901.75	20662.00	
8	Rajiv Gandhi Panchayat Sashakti Karan Yojana (RGPSY)			407.19	626.00	626.10	1650.00	
9	Rashtriya Gram Swaraj Yojana		267.00					
10	Grant-in-aid to Panchayati Raj Institutions	157512.00	24639.00					
	Centre Share of CSS							
1	Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)				2000.00	1878.30	5000.00	
2	Pradhan Mantri Adarsh Gram Yojana (PMAGY)							
	Total- Panchayats	399000.00	77681.52	52283.31	57037.00	56696.48	74536.00	200.00

**MEWAT DEVELOPMENT BOARD
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Education	8500.00	788.30	988.54	1200.00	1240.69	1580.00	
2	Health	125.00	3.32	4.49	20.00	2.41	22.00	
3	Sports	75.00	0.35		6.00	0.17	6.60	
4	Industrial Trg. & Vocational Education	550.00	30.66	16.66	50.00	24.98	55.00	
5	Agriculture	625.00	44.96	7.17	50.00	30.45	55.00	
6	Animal Husbandry	600.00		27.50	50.00	25.00	55.00	
7	Mewat Development Agency(Project Management)	1000.00	85.00	95.26	150.00	80.82	165.00	
8	Community works	1300.00	69.26	167.98	779.00	467.71	856.90	
9	Culture development	75.00	3.42	0.40	5.00	0.45	5.50	
10	Community Development	650.00	58.81	49.33	90.00	46.08	99.00	
	Total - Mewat Development Board	13500.00	1084.08	1357.33	2400.00	1918.76	2900.00	0.00

**SHIVALIK DEVELOPMENT BOARD
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Watershed Management	5800.00	519.25	178.00	1335.00	1340.00		
2	Other Schemes	900.00	131.75	838.00	65.00	65.00		
	Total- Shivalik Development Board	6700.00	651.00	1016.00	1400.00	1405.00	1600.00	0.00

**IRRIGATION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Improvement/Reconditioning of Old Existing Channels (NABARD)	138200.00	19868.87	17730.00	18000.00	16310.00	15000.00	15000.00
2	Construction of SYL Project (Haryana portion)	100.00			0.00	0.00	10.00	10.00
3	Modernisation & Lining of Canal System							
a)	Rehabilitation of Canal Net Works	21000.00	3445.92	5430.00	5446.00	5446.00	6000.00	6000.00
b)	Renovation & Construction of Bridges/Culverts and Other Irrigation Structures			1660.70	1500.00	1500.00	2000.00	2000.00
c)	Improving Capacity of Pumps and New Pumps	20000.00	76.71	39.00	575.00	575.00	1000.00	1000.00
4	Dadupur Nalvi Irrigation Scheme	2500.00	994.98	410.27	650.00	430.00	650.00	650.00
5	Restoration of Capacity of B.M.L.	3500.00	500.00	496.03	600.00	600.00	700.00	700.00
6	Linking of BML with Hansi Branch	1250.00	100.00	45.00	100.00	94.15	100.00	100.00
7	Rehabilitation of Water Courses	55000.00	4434.45	5230.00	5100.00	5100.00	6000.00	6000.00
8	Accelerated Irrigation Benefit Programme (AIBP)	28000.00	746.73		163.00	0.00	350.00	350.00
9	Const. of New Minors for Equitable Distribution of Water	21500.00	2668.20	2139.08	3000.00	2945.00	3200.00	3200.00
10	Raising & Strengthening of Embankment along Yamuna	6000.00	4536.40	284.47	200.00	0.00		

1	2	3	4	5	6	7	8	9
11	Const. of Kaushalya Dam on Ghaggar River	550.00	66.27	135.00	150.00	82.00	500.00	500.00
12	Mewat Irrigation Scheme	94500.00			0.00	0.00	10.00	10.00
13	Institutional Strengthening	28500.00	1631.20	1198.07	1025.00	986.70	2530.00	2530.00
14	Charged Head of Account	35000.00	8029.00	4981.00	5000.00	5000.00	5000.00	5000.00
15	Annuity Charges	25000.00	1000.00	947.00	1200.00	795.00	1000.00	1000.00
16	Development of Water Bodies in the State				1000.00	860.00	2000.00	2000.00
17	Improvement, Upgraded Operation & Maintenance	50000.00	3602.34	3950.00	4500.00	3950.00	5000.00	
18	Establishment		14455.10	14827.85	20000.00	14282.00	18000.00	
19	Water Dev. Survey & Investigation/Water Recharging	3200.00						
20	Construction of Dewan Wala Dam on Ghaggar River 12 Km U/S PKI	8000.00						
21	Renovation & Modernisation of Bibipur Lake.	21800.00						
22	Renovation & Modernisation of Kotla Lake.	26500.00						
23	Construction of Dangrana Dam on Ghaggar River	9900.00						
24	Hydrology Project Phase II						200.00	200.00
	Centre Share of CSS							
1	Accelerated Irrigation Benefit Programme (AIBP) (75:25)				0.00	0.00	1000.00	1000.00
	Total - Irrigation	600000.00	66156.17	59503.47	68209.00	58955.85	70250.00	47250.00
	Other							
1	Repair, Renovation and Restoration of Water Bodies						35.00	35.00
2	Construction of Canal Hydrology Project						235.00	235.00
	Total - Others	0.00	0.00	0.00	0.00	0.00	270.00	270.00
	Grand Total - Irrigation	600000.00	66156.17	59503.47	68209.00	58955.85	70520.00	47520.00

**FLOOD CONTROL & DRAINAGE
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Flood Control and Drainage Establishment	21000.00	4075.91	4500.64	5500.00	4981.00	5500.00	
2	Flood Control and Drainage Scheme	75000.00	8763.66	10530.00	10000.00	10000.00	10500.00	10500.00
3	Urban Storm Water Drainage Works	4000.00						
	Total - Flood Control & Drainage	100000.00	12839.57	15030.64	15500.00	14981.00	16000.00	10500.00

**COMMAND AREA DEVELOPMENT AUTHORITY
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Rehabilitation of Water Courses	16466.11	1232.93	1807.86	250.00	134.24	300.00	
2	Survey and Planning (50:50)	1957.81	236.67	206.85	228.50	192.77	257.50	
3	i) Const./Lg. of Field Channels of Water Courses (50:50) ii) Micro Irrigation (50:40:10)	37930.10	3057.27	4878.71	5879.85 1000.00	5569.05	7182.31	
4	Const. of Field Intermediate & Link Drains (50:50)	462.00	29.50	2.09	15.26	0.00	57.00	
5	Reclamation of Waterlogged Areas (50:40:10)	1037.00			0.00	0.00	525.00	
6	Establishment (50:50)	9834.17	732.35	649.10	825.00	744.61	900.00	
7	Institutional Support to WUAs (45:45:10)	1966.13	236.60	38.97	283.50	56.19	250.95	
8	Demonstration (75:25)	129.75	15.58	16.31	6.25	6.05	8.80	
9	Training to Technical Staff (75:25)	22.37	2.44	1.93	3.37	1.18	3.25	
10	Training of Farmers (75:25)	26.81	4.27	1.34	4.32	1.28	3.94	
11	Evaluation Studies (75:25)	103.75	11.54	2.70	3.95	6.65	11.25	

1	2	3	4	5	6	7	8	9
12	Adoptive Trails and Action Research (75:25)	64.00						
	Total- CADA	70000.00	5559.15	7605.86	8500.00	6712.02	9500.00	0.00
1	Others Area Development Programme for Canal Area(50% Basis)				5978.92	5408.84	6852.71	
	Total - Others	0.00	0.00	0.00	5978.92	5408.84	6852.71	0.00
	Grand Total - CADA	70000.00	5559.15	7605.86	14478.92	12120.86	16352.71	0.00

POWER
ANNUAL PLAN 2015-16
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I	HARYANA POWER GENERATION CORPORAION LTD.							
1	Refurnishment of Unit - 3 & 4, PTPS							
2	Extension in 660 MW, DCRTTP Yamunanagar CMW	116350.00						
3	1050 M.W. (2x750) Gas Based Plant at Faridabad	171490.00						
4	6.5 MW Solar Projects, WYC, Yamuna Nagar	3000.00						
5	PTPS, PPT-UNIT 3&4 Loan and Grants	10760.00						
6	PTPS, PPT-UNIT 3&4 Equity	2690.00						
7	1500 MW Coal Based Thermal Power Project Jhajjar being executed by NTPC	3835.00	3500.00					
8	Extension IGSTPP Jhajjar being executed by NTPC	135000.00						
	SUB TOTAL-I (HPGC)	443125.00	3500.00		0.00		0.00	0.00
II	HARYANA VIDYUT PARSARAN NIGAM LTD.							
1	Transmission Works	68848.00	7512.00					
2	Renovation and Modernisation of BBMB	2288.00						

1	2	3	4	5	6	7	8	9
3	IBRD loan (EAP)	69300.00	7386.45	29088.00				
4	Implementation of ERP							
5	IBRD Equity	17324.00						
SUB TOTAL-II (HVPN)		157760.00	14898.45	29088.00	0.00		0.00	0.00
III	UHBVNL							
1	33 KV & below distribution works	16015.00	3291.00					
2	Bi/Trification of 11 KV Feeders	12600.00	443.00					
3	Infrastructure Development - Civil works and misc. works	30000.00	10489.00					
4	Support from State Govt. for PPP Projects							
5	Conversion of feeding source from AP to urban mode							
6	Consumer Metering DT Metering							
7	Customer Care (Reliability Improvement) (APDRP)							
8	Pilot Projects/Sub Division Computerisation							
9	Release of Connections							
SUB TOTAL-III (UHBVNL)		58615.00	14223.00	0.00	0.00		0.00	0.00
IV	DHBVNL							
1	33 KV & below distribution works	5327.00	1596.07					
2	Consumer Metering DT Metering	5096.00	848.00					
3	HVDS	100.00	100.00					

1	2	3	4	5	6	7	8	9
4	Infrastructure Development - Civil Works	1000.00	200.00					
5	Customer Care (Reliability Improvement) (APDRP)	5513.00	800.00					
6	IBRD							
	(i) Loan	23680.00	2413.07					
	(ii) Equity	5920.00	560.95	10007.73				
	JICA Loan							
7	Bi/Trification of 11KV Feeders	26824.00	6660.00					
8	Support from State Govt. for PPP Projects							
9	Power Factor Improvement	240.00	70.91					
10	Priyadarshani Awas Yojana							
11	Release of Connections							
	SUB TOTAL-IV (DHBVN)	73700.00	13249.00	10007.73	0.00		0.00	0.00
	Total -Power	733200.00	45870.45	39095.73	62500.00	18505.23	90000.00	90000.00

**RENEWABLE ENERGY
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Demonstration Application of Solar Thermal Tech. for Social Sector	110.00	15.00	20.00	40.00	0.00	40.00	
2	Promoting Installation of Solar Water Heating System for General Public	360.00	50.00	80.00	131.00	23.82	50.00	
3	Administrative Setup (DRE)	660.00	28.71	27.64	69.00	59.56	113.00	
4	Shikshadeep Scheme/Solar System for IAY Households for SC Families	500.00		55.00	100.00	60.00	150.00	
5	Publicity and Awareness Programme	70.00	10.00	10.00	20.00	4.78	58.00	
6	Promotion of Energy Efficiency Initiatives	70.00	10.00	5.00	10.00	0.00	10.00	
7	Green Energy & Energy Conservation Fund	2500.00	50.00	25.00	50.00	0.00	704.00	
8	SPV Street Lighting System for Rural Area	589.00	17.00	80.00	80.00	80.00	100.00	
9	Energy Efficient Building Programme		265.00	20.00	20.00	0.00	30.00	
10	Demonstrating Applications of Decentralised Solar Power Pack/Plant (Off Grid Solar Power Pack)	300.00		110.00	100.00	39.90	435.00	

1	2	3	4	5	6	7	8	9
11	Promotion of SPV Technology & Energy Efficiency in Urban Area (LED Based Home Lighting)	220.00		24.00	25.00	0.00	30.00	
12	SPV Street Lighting System for Urban Area	300.00		20.00	20.00	20.00	30.00	
13	Scheme for Research, Dev., and Consultancy/Study of New Technology	10.00						
14	Setting up of Demonstration Project based on Waste to Energy and Industrial Waste	1.00	1.58					
15	CFL Based Solar Lantern (10 Watt)	160.00						
16	Solar System for IAY Household	1150.00						
	Total- Renewable Energy	7000.00	447.29	476.64	665.00	288.06	1750.00	0.00

LARGE & MEDIUM INDUSTRIES
ANNUAL PLAN 2015-16
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Share Capital of Haryana Financial Corporation	100.00		15.00	0.00	0.00	1.00	1.00
2	Grant-in-Aid to Investment Promotion Centre (IPC)	230.00	43.90	54.00	40.00	40.00	40.00	
3	Strengthening of Boilers Organisation	160.00			0.00	0.00	10.00	
4	Share Capital of HSIDC	10.00	2.00	1.00	1.00	1.00	1.00	1.00
	Centre Share of CSS							
1	Assistance to States for Infrastructure Development for Exports (ASIDE) (100%)				2326.00	2326.00	3000.00	
	Total-Large & Medium Industries	500.00	45.90	70.00	2367.00	2367.00	3052.00	2.00

**VILLAGE & SMALL SCALE INDUSTRIES
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Disbursement of Pending Claims of Incentives to Industries	70.00	34.83	7.48	21.50	18.00	25.00	
2	Refund of Tax under VAT/Sales Tax to New Industrial Units / Grant of Interest Free Loan in lieu of Sale Tax	15000.00	1000.00	1000.00	1500.00	1500.00	2000.00	2000.00
3	Aid to Khadi & Village Industries Board	5700.00	770.00	1125.00	1213.00	1213.00	1457.00	
4	Industrial Infrastructure Up-gradation Scheme (IIUS)	7500.00			0.00	0.00	1.00	
5	Entrepreneurial Development Programme for SC/ST Beneficiaries	240.00	45.99	24.01	30.00	29.30	42.00	
6	Health Insurance Scheme for SC/ST	60.00	3.99	0.76	2.00	0.79	5.00	
7	Health Insurance Scheme	100.00	20.66	7.00	10.00	7.74	20.00	
8	Integrated Handloom Dev. Scheme	200.00	1.15		4.50	1.93	0.00	
9	Establishment of the Industries Deptt.	1500.00	92.48	94.97	150.00	124.10	200.00	
10	Development of Industrial Infrastructure	8000.00	2350.00	2133.00	2000.00	2000.00	0.00	
11	Promotion of Handlooms, Handicraft and Export	50.00	1.43	29.90	27.50	17.35	35.00	
12	Winding up Expenses of Closed Crops i.e. HSSI&EC/HSH&HC/HTL	80.00	15.00	99.54	18.00	11.00	27.00	

1	2	3	4	5	6	7	8	9
13	Setting up of Distribution Network of CNG/PNG	20.00			0.00	0.00	1.00	
14	MSME Cluster Dev. Prog.	7500.00	300.00		84.00	60.00	600.00	
15	Enumeration of MSME in the State	150.00	69.83	17.22	20.00	17.22	48.00	
16	Construction, Upgradation and Maintenance of DIC/QMC/HTC/IDC/Directorate Office Premises	800.00	200.00	500.00	100.00	100.00	740.00	740.00
17	National Mission on Food Processing		148.06	136.95	400.00	400.00	400.00	
18	Revival, Reform & Restructuring of the Handloom Sector		7.11		0.00	0.00	1.00	
19	Rebate on Interest to Entrepreneurs with Disabilities for Purchase of Industrial Plots			7.00	10.00	10.00	10.00	
20	MSME Tool Room and Training Centre			441.00	1000.00	1000.00	1559.00	
21	Promotion of Food Processing Industries	5.00						
22	Construction & Extension of DIC Buildings	25.00						
23	Haryana Mitti Kala Board			40.00	22.50	22.50	70.00	
24	Promotion of Powerloom (75:25)						9.00	
25	National Handloom Development Programme						40.00	
	Centre Share of CSS							
1	National Handloom Development Programme (75:25)				30.00	21.03	50.00	
2	National Mission on Food Processing (75:25)				1200.00	1200.00	1200.00	
	Total-Village & Small Scale Industries	47000.00	5060.53	5663.83	7843.00	7753.96	8540.00	2740.00

1	2	3	4	5	6	7	8	9
	Others							
1	Enforcement of Handloom Act 1985 (100%)				15.00	11.85	15.00	
2	Integration of Services with eBiz Portal (100%)				0.00	0.00	1.00	
3	Reimbursement of One Time Rebate @ 10% given by Handloom Agencies on the Sale of Handloom Cloth (100%)				31.00	0.00	200.00	
	Total-Others	0.00	0.00	0.00	46.00	11.85	216.00	0.00
	Grand Total-Village & Small Scale Industries	47000.00	5060.53	5663.83	7889.00	7765.81	8756.00	2740.00

**MINES & MINERALS
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Development of Mines & Minerals	700.00	52.28	37.72	120.00	19.74	120.00	
	Total-Mines & Minerals	700.00	52.28	37.72	120.00	19.74	120.00	0.00

ELECTRONICS & INFORMATION TECHNOLOGY
ANNUAL PLAN 2015-16
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Haryana Wide Area Computer Network	3000.00	464.70	400.00	255.70	254.70	500.00	
2	Setting up of IDDC at Ambala (UNDP Programme)	700.00	105.00	160.00	120.00	120.00	364.00	
3	Setting up of Haryana State Electronics Development Corporation Ltd.	10.00	1.00	1.00	1.00	1.00	1.00	1.00
4	IT Plan for Haryana	1000.00	70.00	727.00	1000.00	1000.00	1230.00	
5	Organising of Seminars, Exhibitions and Workshops at National/International Level	50.00	0.70	1.00	1.00	1.00	5.00	
6	Organisation/Administration of Electronics/IT Department	5000.00	7.52	1.79	0.00	0.00		
7	Software Technology Park	15.00			0.10	0.00	500.00	
8	Setting up of IIIT at Gurgaon	15.00			0.10	0.00	500.00	
9	Unique ID to the State Citizen under SUIDAI (TFC)	3210.00			642.00	0.00	1.00	
10	Haryana Knowledge Corporation Ltd.			60.00	0.10	0.00	2.00	2.00
	Centre Share of CSS							
1	National E-Governance Action Plan	3500.00		209.50	1700.00	962.82	2400.00	
	Total-Electronics & Information Technology	16500.00	648.92	1560.29	3720.00	2339.52	5503.00	3.00

**CIVIL AVIATION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Construction & Development of Aerodromes, Air-strips & other Avionics Buildings in the State	500.00	259.01	480.00	300.00	256.85	300.00	300.00
2	Procurement of Machinery & Equipment for C & A Engines, Airframes and Electronic Equipment Overhauling Workshop	250.00	14.29		15.00	4.76	15.00	15.00
3	Providing Runway Lightings, Ground Aids, NDBs & ATC facilities in the State	100.00		4.56	15.00	0.00	15.00	15.00
4	Procurement of Trainer/Advanced Trainer Aircraft	75.00	14.90	14.57	200.00	0.00	200.00	200.00
5	Procurement of Gliders/Power Gliders/Helicopter	75.00			5.00	0.00	5.00	5.00
Total- Civil Aviation		1000.00	288.20	499.13	535.00	261.61	535.00	535.00

**PWD (BUILDINGS & ROADS)
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	State Highways & MDR's							
	i) Bye-Passes	15000.00	1750.00	8727.53	3608.00	3721.36	14500.00	14500.00
	ii) Bridges	62000.00	8052.37	15353.05	8500.00	9335.56	14500.00	14500.00
	iii) Widening/Strengthening (including ACA)	230000.00	48296.64	63863.27	30244.00	31375.10	33000.00	33000.00
2	Distt. & Other Roads							
	i) Bye Passes(CA)	5000.00	800.00	1000.00	1000.00	1000.00	1500.00	1500.00
	ii) Widening/Strengthening (CA)	20000.00	2913.65	4430.00	3756.00	3756.00	4500.00	4500.00
	iii) Land Acquisition & Charged Amount	15000.00	335.96	545.18	1500.00	1500.78	2000.00	2000.00
	iv) NABARD Aided Project	106000.00	16434.93	19295.32	22500.00	18809.59	15000.00	15000.00
3	Lump Sum Provision							
	i) Machinery & Equipment	1500.00			200.00	0.00	400.00	400.00

1	2	3	4	5	6	7	8	9
4	Other Schemes							
	i) NCR loan	231500.00	30065.05	38814.17	45000.00	32396.45	25000.00	25000.00
	ii) Information Technology	2000.00	48.85	27.78	215.00	7.79	250.00	250.00
	iii) Construction of Over Bridges (CA)	10000.00	1000.00	1500.00	1000.00	1000.00	1800.00	1800.00
5	Payment of State Share to Railway Line between Rohtak, Jhajjar and Rewari	52000.00	8962.69	12000.00	2000.00	2001.52	7500.00	7500.00
6	New Construction of Roads	20000.00	2000.00	7272.94	1500.00	1547.12	4800.00	4800.00
7	Construction of New Link Roads (CA)	5000.00	1000.00	500.00	1000.00	1000.00	550.00	550.00
8	Housing Scheme	85000.00	3704.03	3589.30				
	i) District Administration				1000.00	938.18	3500.00	3500.00
	ii) Jails				500.00	531.36	3000.00	3000.00
	iii) Govt. Residential Buildings				150.00	97.37	1500.00	1500.00
	iv) Development of Judiciary Infrastructure (Residential)				1000.00	1550.59	5000.00	5000.00
9	PMGSY (State Share)				8142.00	8142.00	11700.00	11700.00
	Centre Share of CSS							
1	Pradhan Mantri Gram Sadak Yojana (PMGSY)				50000.00	21896.00	35000.00	35000.00
	Total - PWD (Buildings & Roads)	860000.00	125364.17	176918.54	182815.00	140606.77	185000.00	185000.00
	Others							
1	Transfer from CRF-Inter Account Transfer (100%)				6700.00	7519.01	7500.00	7500.00
	Total - Others	0.00	0.00	0.00	6700.00	7519.01	7500.00	7500.00
	Grand Total - PWD (Buildings & Roads)	860000.00	125364.17	176918.54	189515.00	148125.78	192500.00	192500.00

**ROAD TRANSPORT
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Acquisition of Fleet	105100.00	11328.50	14399.67	15250.00	13669.89	15690.00	15690.00
2	Land & Building Programme	15250.00	1715.85	3199.39	3500.00	2756.10	3500.00	3500.00
3	Modernisation of Workshops	500.00	34.30	40.86	50.00	4.57	100.00	100.00
4	Computerisation Programme	500.00	22.41	27.09	100.00	91.50	100.00	
5	Share Capital to HREC	250.00			0.00	0.00	5.00	5.00
6	Driver's Training School	200.00	15.00		10.00	7.32	10.00	10.00
	<u>Regulatory Wing</u>							
7	Land & Bldg. Programme of Regulatory Wing	2500.00		235.61	630.00	349.70	1500.00	1500.00
8	Computerisation of Regulatory Wing	500.00	10.68	25.20	110.00	11.38	110.00	
9	Road Safety Programme	200.00	30.00	36.91	90.00	64.74	100.00	
	Total- Road Transport	125000.00	13156.74	17964.73	19740.00	16955.20	21115.00	20805.00

**SCIENCE & TECHNOLOGY
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Centre for Plant Biotechnology, Hisar (Tissue Culture)	450.00	80.00	100.00	110.00	110.00	180.00	
2	Administrative Set-up of HARSAC	450.00	36.00	48.48	200.00	56.90	600.00	
3	Administrative Set up of S&T Council	600.00	70.00	80.00	100.00	100.00	135.00	
4	Kalpana Chawla Planetarium at Kurukshetra	293.00	53.49	50.00	60.00	60.00	97.00	
5	Science Popularisation/Promotional Programme	672.00	50.00	63.00	70.00	38.00	100.00	
6	Grant-in-aid to R&D Projects	100.00	24.80	10.00	18.00	10.00	25.00	
7	Natural Resources Data Management System (NRDMS)	100.00	11.71	14.03	20.00	16.10	20.00	
8	Office Automation Computerisation and Information	50.00			10.00	4.38	5.00	
9	Conference/Workshops/Seminar/Symposium	5.00		1.00	1.00	1.00	1.00	
10	Fellowship/Financial Assistance for attending Training/International Conference in Abroad	5.00		0.49	1.00	0.42	1.50	
11	Grant-in-Aid for S&T Programme	4555.00	1284.00	1260.00	210.00	210.00	320.50	
12	Haryana Science Talent Search Scheme	1720.00		200.00	200.00	240.00	600.00	
	Total - Science & Technology	9000.00	1610.00	1827.00	1000.00	846.80	2085.00	0.00

**ENVIRONMENT
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Setting up of Special Environmental Courts	137.60	13.83	17.30	20.00	15.48	30.00	
2	Promotion of CETP including Sewerage in Old Industrial Areas of Various Towns	41.50		6.00	6.00	6.00	10.00	
3	Sewerage Treatment Plant in Haryana State	250.00		10.00	30.00	30.00	30.00	
4	Hazardous Waste/Solid Waste Mgnt/Municipal Effluent Mgnt	156.00			10.00	10.00	15.00	
5	Environment Impact Assessment of Development Projects	45.00		2.50	10.00	10.00	20.00	
6	Environmental Training, Education & Awareness Programme	78.00	10.00	10.00	12.00	10.00	20.00	
7	Setting up of Eco. Clubs in Schools	681.00	80.00	70.00	100.00	100.00	100.00	
8	Ghaggar and Markanda Action Plan	55.00		1.75	7.00	7.00	10.00	
9	Setting up of Environment Training Institute at Gurgaon	410.00	60.00	60.00	80.00	80.00	50.00	
10	Setting up of Environment Impact Assessment Authority	730.00	44.57	72.98	80.00	76.78	50.00	

1	2	3	4	5	6	7	8	9
11	Estt. of Haryana State Biodiversity Board	136.00	18.50	22.00	27.00	27.00	40.00	
12	Setting up of Bio-Medical Waste Treatment and Disposal Facility	55.00	5.00	10.00	12.00	12.00	15.00	
13	Recycling and Storage of Mercury Contamination from CFL/TFLs	60.00	8.00	5.00	12.00	12.00	15.00	
14	Climate Change Division	164.90	3.73	7.61	24.00	5.60	5.00	
	Total- Environment	3000.00	243.63	295.14	430.00	401.86	410.00	0.00

**SECRETARIAT ECONOMIC SERVICES
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Strengthening of District Planning Machinery	400.00	16.53	20.26	50.00	29.07	75.00	
2	Strengthening of Planning Machinery at State level	1000.00	30.75	46.64	50.00	36.70	200.00	
3	Information & Technology	100.00	3.99	1.62	10.00	3.28	10.00	
4	Institution for R&D		500.00		0.00	0.00		
Total- Secretariat Economic Services		1500.00	551.27	68.52	110.00	69.05	285.00	0.00

**CENSUS, SURVEY & STATISTICS
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Modernisation & Strengthening of State Statistical System	102.60	8.21	14.68	15.00	10.76	15.00	
2	Information Technology	50.00	4.19	4.57	9.00	4.46	15.00	
3	Provision for allotment of Funds for Training / Meeting of State as well as District Statistical Offices	3.50	0.33	0.32	1.00	0.50	1.00	
4	Family Income & Expenditure Survey	45.00			15.00	0.61	70.00	
5	Economic Survey	2.50						
6	State Strategic Statistical Plan at State and District Level (SSSP)	4296.40			0.00	0.00	4.00	
	Centre Share of CSS							
1	Support for Statistical Strengthening				10.00	0.00	10.00	
	Total- Census, Survey & Statistics	4500.00	12.73	19.57	50.00	16.33	115.00	0.00
	Others							
1	Sixth Economic Census in Haryana (100%)				306.01	295.56	25.00	
2	Rajiv Awas Yojana - Capacity Building/Preparatory/ICE Activities (100%)				10.00		70.00	
	Total- Others	0.00	0.00	0.00	316.01	295.56	95.00	0.00
	Grand Total- Census, Survey & Statistics	4500.00	12.73	19.57	366.01	311.89	210.00	0.00

**TOURISM
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Development of Tourist Facilities at Distt./Sub-Divisional Level & Other Important Towns/Places	3920.00	555.48	802.72	654.89	654.89	900.00	900.00
2	Dev. of Tourist Facilities alongwith Main Highways in Haryana	3830.00	761.47	588.81	619.31	619.31	700.00	700.00
3	Promotion of Tourism/Illumination of Historical Monuments	590.00	149.30	126.20	144.80	141.11	120.00	120.00
4	Tourist Facilities at Surajkund	800.00	182.58	196.78	240.01	240.01	200.00	200.00
5	Tourist Facilities at Pinjore	500.00			10.00	10.00	10.00	10.00
6	Holiday & Recreation Resort at Badkhal	300.00	97.10	19.38	106.99	106.99	20.00	20.00
7	Modernisation/Up-gradation of Training Institute	3100.00	290.38	143.93	200.00	200.00	150.00	150.00
8	Development of Wild Life Tourism in Haryana	150.00	63.69	1.00	19.00	19.00	10.00	10.00
9	Air Conditioning & Furnishing of Tourist Complexes	800.00	100.00	150.00	150.00	150.00	80.00	80.00
10	Tourism Scheme Outside the State	10.00			5.00	5.00		
	Centre Share of CSS							
1	Infrastructure Development for Destinations & Circuits				1000.00	804.88	1000.00	1000.00
	Total- Tourism	14000.00	2200.00	2028.82	3150.00	2951.19	3190.00	3190.00

**DISTRICT PLAN
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	District Plan							
i)	General Component	95495.00	4999.44	14010.85	6070.00	2943.82	22350.00	
ii)	SCSP Component	60000.00	4776.48	10162.52	4000.00	1957.88	14900.00	
2	Decentralised Planning	5.00						
	Total- District Plan	155500.00	9775.92	24173.37	10070.00	4901.70	37250.00	0.00

**ELEMENTARY EDUCATION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I. PRIMARY EDUCATION								
1	Sarv Shiksha Abhiyan	360000.00	25805.69	18893.70	22890.00	22318.94	23550.00	
2	Mid Day Meal Scheme	15000.00	2712.04	2715.11	4990.00	5018.71	5220.00	
3	Repair of EDUSAT Equipment	500.00	100.00	100.00	100.00	100.00	0.00	
4	Computerisation & Networking of Primary Education	250.00	42.94	71.70	140.00	76.88	180.00	
5	Supporting Staff for DEO Panchkula	100.00	19.56	19.16	20.00	18.83	30.00	
6	To Provide Clean and Healthy Learning Environment in Schools	950.00	166.50	166.04	225.00	160.11	200.00	
Total - I (Primary Education)		376800.00	28846.73	21965.71	28365.00	27693.47	29180.00	0.00
II. MIDDLE EDUCATION								
1	Book Banks (Supply of Material to Children I to VIII)	5000.00	900.00	1000.00	2000.00	1638.05	1200.00	
2	Mid Day Meal in Middle School (State Share)	12500.00	2633.52	2695.24	6120.00	4104.30	6400.00	
3	Provision of Infrastructure & Equipment (Dual Desk)	5000.00	997.40	9896.71	5000.00	28.84	1000.00	
4	Up-gradation of Pry. Schools to full-fledged Pry. Schools/ Opening of New Pry. Schools & Up-gradation of Pry. to Middle Schools	122100.00	30072.82	44860.43	62550.00	51658.22	75000.00	

1	2	3	4	5	6	7	8	9
5	Rajiv Gandhi Scholarships for Excellence Students in Middle Class	500.00	80.60	39.36	115.00	82.30	120.00	
6	Providing of Free Cycle to SCs Boys & Girls Students	1000.00	369.65	309.58	600.00	103.82	200.00	
7	Monthly Stipend to all SC Students (I-VIII)	91000.00	11633.53	10624.15	21000.00	16836.51	21000.00	
8	Cash Award for SC Students of classes I-VIII	54000.00	7411.33	7272.71	8500.00	7259.73	8500.00	
9	Monthly Stipend for BPL Students (I-VIII)	13500.00	1700.08	914.40	2500.00	1190.94	2500.00	
10	Monthly Stipend to BC-A Students (I-VIII)	28000.00	6341.30	3454.43	8500.00	6385.81	8500.00	
11	Implementation of Right to Education Act	76000.00	9347.83	5915.35	11575.00	8296.25	15000.00	
12	TFC	14600.00	4600.00	4900.00	5100.00	5100.00		
13	Construction/Maintenance of Building of primary and upper Primary School						100.00	
	Centre Share of CSS							
1	Mid Day Meal (MDM)				25500.00	17497.54	27900.00	
2	Sarva Shiksha Abhiyan (SSA)				55000.00	41449.47	62000.00	
	Total - II (Middle Education)	423200.00	76088.06	91882.36	214060.00	161631.78	229420.00	0.00
	Total - Elementary Education	800000.00	104934.79	113848.07	242425.00	189325.25	258600.00	0.00

**SECONDARY EDUCATION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Implementation of 10+2 Pattern in Sec. Schools (Up-gradation of Schools) (including Kisan Adarsh Vidyalaya)	89676.61	7254.59	10589.83	49746.76	44996.92	45000.00	
2	Monthly Stipend to all SC Students in Classes 9th to 12th	52618.50	4623.43	6016.41	9000.00	8490.28	8000.00	
3	Rashtriya Madhayamik Shiksha Project							
a)	Salary & Other Expenses	50000.00	3136.00	2401.43	6535.00	811.43	6500.00	
b)	Information Communication & Technology Scheme	17156.80	2200.00	1625.00	6958.08	243.87	2000.00	
c)	Construction & Running of Girls Hostel for Educationally Backward Block	1980.00		157.25	178.00	0.00	300.00	
d)	National Vocational Education Qualification Framework (NVEQF)	2000.00	198.40	134.37	1629.00	1202.51	1200.00	
4	Provision of Dual Desk in Govt. High/Senior Secondary Schools	6500.00	730.71	3453.93	1000.00	283.48	1000.00	
5	One Time Allowance to SC (Cash Award)	29331.50	2874.61	3280.87	3700.00	3253.44	3700.00	
6	Strengthening of Govt. Sr. Sec. Schools	1000.00	126.06					
7	Construction of School Buildings and Additional Class Rooms	3000.00	205.28	429.68	800.00	627.19	1000.00	

1	2	3	4	5	6	7	8	9
8	Setting up of Edusat Project	1500.00	300.00	300.00	0.00		0.00	
9	Free Bicycle to SC Girls and Boys in Classes 9th - 12th	4000.00	94.00	26.90	700.00	698.62	700.00	
10	Up-gradation of High/Senior Sec. School Building Infrastructure under Capital Head	4000.00	819.99	600.00	1500.00	1214.33	1500.00	1500.00
11	Provision of Sports Equipment & Development of Playground	2250.00	150.00	51.35	300.00	295.40	500.00	
12	In Service Training to Teachers and Strengthening of GETTI's	300.00	56.03	20.65	60.00	51.46	60.00	
13	Book Banks	2056.00	35.80	84.48	350.00	272.55	350.00	
14	Education Encouragement for Excellence (EEE) Rajiv Gandhi Scholarship for High/Senior Secondary School Students	1500.00	268.91	144.93	300.00	267.82	300.00	
15	Student Safety Insurance Policy	125.00	20.70	20.70	20.70	20.70	25.00	
16	National Talent Search Scholarships	77.28	9.68	10.06	14.05	8.23	14.00	
17	Promotion of Science Education in Govt. Schools	1000.00	181.77	200.00	200.00	0.00	200.00	
18	e-Governance and Computerisation of HQ,DO,SDEO Offices	1000.00	150.07	153.57	255.00	165.55	400.00	
19	Strengthening of Education Management Administration and Planning in School - Printing of Monthly Magazine & Teacher's Diary	723.32		91.28	60.00	36.99	104.00	
20	Direction & Administration - Salary for Headquarter Staff & DEO Mewat and Palwal Offices and Setting up of Teacher Selection Board	4400.00	552.15	750.39	1206.65	723.21	1360.00	
21	Teachers Welfare Fund	250.00		14.10	100.00	41.65	100.00	

1	2	3	4	5	6	7	8	9
22	Strengthening of SCERT - Organization of Science Exhibition	150.00	29.91	28.85	30.00	29.82	30.00	
23	Scouting and Guiding	1300.00	30.00	200.00	200.00	200.00	300.00	
24	Monthly Stipend to all BPL Students in Classes 9th to 12th	10892.00	780.42	717.39	1200.00	863.71	1200.00	
25	Monthly Stipend to all BC-A Students in Classes 9th to 12th	30532.00	3144.09	2889.26	5000.00	4344.74	5000.00	
26	Honorarium to Operators for SCSP Schemes	1562.00	165.95	131.08	200.00	132.34	200.00	
27	Saakshar Bharat	3288.14	92.52	1047.90	400.00	314.94	990.00	
28	Opening of Model School in Eco. Backward Blocks	30250.00		2319.93	1635.50	687.19	3400.00	
29	Monthly Stipend to Grand-Son/Daughter of Freedom Fighter	80.85	9.79	5.05	10.00	9.18	10.00	
30	Continuous and Comprehensive Evaluation	13500.00	466.52	77.17	500.00	497.43	500.00	
31	Strengthening of Govt. Secondary Schools Legal Literacy Mission	1000.00	16.73	10.07	30.00	22.70	50.00	
32	State Level Teacher Training Institute at Jhajjar	1000.00		326.47	629.52	629.52	580.00	
33	Construction of Separate Girls Toilets/Handpump in Senior Secondary/High School (NABARD)			1360.00	2723.00	1272.50	2720.00	2720.00
34	Mukhya Mantri School Saundarya Protsahan Yojana (Schools Beautification Award Scheme)			166.54	371.00	352.45	171.00	
35	Setting up of DIET/BIET/SCERT			1021.19	1502.89	1155.40	2177.00	
36	Setting up of Dr. Radha Krishnan Lab School		118.85		118.85	101.59	252.00	
37	National Merits Scholarship			1.23	3.00	1.92	3.00	
38	Field Staff							

1	2	3	4	5	6	7	8	9
	Centre Share of CSS							
1	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)				20000.00	6161.31	29100.00	
2	Saakshar Bharat						900.00	
3	Support for Educational Dev. Including Teachers Trg. & Adult Education				4503.00	3468.14		
a)	Setting up of District Institute of Education and Training (DIETs)						3685.12	
b)	Setting up of Block Institution of Education and Training (BIETs)						572.13	
c)	Strengthening of SCERT Haryana, Gurgaon						42.75	
d)	National Merits Scholarship						3.00	
e)	Construction and running of girls Hostel for students of Secondary and Higher Secondary Schools in Educationally Backward Blocks						900.00	
f)	Support for Educational Development including Teachers Training and Audit Education						1300.00	
4	Setting up of 6000 Model Schools at Block Level as Benchmark of Excellence				3000.00	1603.59	5000.00	
5	Providing Education to Madrasas, Minorities & Disabled & Field Staff				700.00	151.62		
a)	Area Incentive Programme for Educationally Backward Minority						20.00	
b)	Inclusive Education for Disabled at Secondary State (IEDSS)						130.00	
c)	Field Staff						90.00	
	Total-Secondary Education	370000.00	28842.96	40859.31	127370.00	85705.72	133639.00	4220.00

**HIGHER EDUCATION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I. UNIVERSITIES								
1	Assistance to M.D.U., Rohtak	13000.00	1700.00	1800.00	2000.00	2000.00	2400.00	
2	Setting up of BPSMV in Khanpur Kalan, Sonapat	17500.00	2800.00	3623.00	3300.00	3300.00	3900.00	
3	Assistance to Ch. Devi Lal University, Sirsa	10500.00	1400.00	3000.00	3200.00	3200.00	4000.00	
4	Assistance to K.U. Kurukshetra	10500.00	620.00	2600.00	2800.00	2800.00	3300.00	
5	Regional Centre Meerpur Rewari	5090.00	700.00	800.00	1500.00	1500.00	1800.00	
6	Establishment of National Law University (Sonapat)	12500.00		1000.00	3000.00	3000.00	2800.00	
7	Haryana Institute of Research & Training Centre, Jind				0.00	0.00	0.00	
8	Ch. Ranbir Singh University, Jind				2000.00	2000.00	2000.00	
9	Ch. Bansi Lal University, Bhiwani				2000.00	2000.00	2000.00	
	Total- I (Universities)	69090.00	7220.00	12823.00	19800.00	19800.00	22200.00	0.00
II. GOVT. COLLEGES								
1	Construction/Maintenance Work of Colleges/Hostel Buildings	35000.00	9387.16	8974.20	10000.00	9728.01	10000.00	10000.00

1	2	3	4	5	6	7	8	9
2	Opening of Govt. Colleges & Provision of Addl. Staff in Existing Colleges & Payment of Guest Teachers	25700.00	4539.67	6204.05	8840.00	8296.78	12370.00	
3	Maintenance of Govt. Colleges and Hostels	2000.00	249.80	492.80	200.00	0.00	200.00	200.00
4	Sports Activities in Govt. Colleges	600.00	78.69	64.71	80.00	76.09	100.00	
5	Strengthening of Library Services in Govt. Colleges	1600.00	150.00	244.00	200.00	197.00	250.00	
6	Scholarships	670.00	122.90	85.22	162.00	126.14	170.00	
7	Augmentation of Laboratories	1000.00	143.85	138.90	100.00	92.74	150.00	
8	Empowerment of Girls Students	300.00	47.33	65.17	70.00	66.08	100.00	
9	Human Resource Development of Students (Earn While You Learn)	800.00	111.45	83.06	100.00	91.52	140.00	
10	HRD of Principals, Lecturers/Officials of the Directorate Ministerial Cadre and Supporting Staff	300.00	47.01	70.70	50.00	41.77	100.00	
11	Raising of New Girls Bn. NCC at Hissar, Haryana	140.00	20.46	33.37	60.00	37.73	110.00	
12	Placement Cell in Govt. Colleges	400.00	37.51	31.42	40.00	36.00	60.00	
13	Assistance for Science Exhibition	200.00	30.00	43.00	30.00	28.90	50.00	
14	Special Component for SC Students in Govt. Colleges	20000.00	5173.52	1616.40	8900.00	6530.64	6000.00	
15	Education & Excursion Tour for boy Students	1000.00	156.15	131.71	85.00	80.14	100.00	
16	Education & Excursion Tour for girl Students				80.00	74.49	100.00	
16	Setting up an Educational City in the State (EDUSAT)	500.00	25.00	100.00	100.00	0.00	100.00	
17	One Post of Accounts Officer and Two Posts of Section Officer		2.55	32.07	0.00			
Total-II (Govt. Colleges)		90210.00	20323.05	18410.78	29097.00	25504.03	30100.00	10200.00

1	2	3	4	5	6	7	8	9
III.	OTHER PROGRAMME							
1	Information Technology	700.00	155.66	343.80	400.00	410.47	200.00	
2	Rashtriya Uchchar Shiksha Abhiyan (RUSA)				140.00	140.00	525.00	
	Centre Share of CSS							
1	Rashtriya Uchchar Shiksha Abhiyan				260.00	260.00	1000.00	
2	National Service Scheme (NSS)				53.00	32.11	100.00	
	Total-III (Other Programme)	700.00	155.66	343.80	853.00	842.58	1825.00	0.00
	Total- Higher Education	160000.00	27698.71	31577.58	49750.00	46146.61	54125.00	10200.00

**ART & CULTURE
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I	Archaeology							
1	Promotion of Art & Culture (Archaeology and Museum)	2000.00	131.97	67.96	400.00	366.29	2500.00	2000.00
	Total (Archaeology)	2000.00	131.97	67.96	400.00	366.29	2500.00	2000.00
II	Archives		14.73					
1	Publicity Programme/Construction of Building of Archives	85.00		7.46	13.00	3.00	10.00	
2	Information Technology	75.00		13.41	20.00	19.61	20.00	
	Total (Archives)	160.00	14.73	20.87	33.00	22.61	30.00	0.00
III	Public Libraries			45.66	75.00	51.07	75.00	
1	Expansion of Libraries Facilities in the State Setting up of Districts/Sub Divisional Libraries	300.00	41.54					
2	Construction/Completion of Buildings of District Libraries	620.00	2.41					
3	Creation of Posts	80.00						
	Total (Public Libraries)	1000.00	43.95	45.66	75.00	51.07	75.00	0.00
	Total -Art & Culture	3160.00	190.65	134.49	508.00	439.97	2605.00	2000.00

**TECHNICAL EDUCATION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Development of Govt. Polytechnics	58770.00	9344.41	9524.85	12900.00	12719.33	11000.00	
2	Deen Bandhu Chhotu Ram University (Sonapat)	9150.00	2000.00	1500.00	3500.00	3500.00	3500.00	
3	Construction of Hostel for SC	4330.00	939.19	1399.98	1000.00	450.00		
4	Assistance to Guru Jambheshwar University of Science & Technology, Hisar	9150.00	1500.00	3200.00	4500.00	4500.00	4500.00	
5	Reimbursement of Fee to SC Students	2500.00			500.00	19.17	500.00	
6	Stipend to SC Students	3025.00						
7	Supply of Free Books to SC Students	310.00	50.00		100.00	27.87	100.00	
8	Establishment of Ch. Devi Lal Memorial Eng. College, Paniwala Mota (Sirsa)	3500.00						
9	Setting up of New Govt. Polytechnics (NCRPB)	1500.00	2000.00	1000.00	0.00	0.00	0.00	
10	Strengthening of Directorate of Technical Education	850.00	145.71	123.90	200.00	171.33	225.00	
11	Development of Aided Polytechnics	1500.00	200.00	150.00	250.00	250.00	250.00	

1	2	3	4	5	6	7	8	9
12	Technical Education Project Phase- IV	21310.00	8.88	130.00	500.00	150.00	625.00	
13	Establishment of Four Art Institutes at Rohtak (General)	30650.00	4072.00	4500.00	4500.00	3000.00	4500.00	
14	Establishment of Govt. Engineering College, Jhajjar		500.00		750.00	599.00		
15	Establishment of Govt. Engineering College, Rewari			10.00	790.00	599.02		
16	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad	60.00		1325.00	2300.00	2300.00	2000.00	
17	Special Coaching for SC for Admission in Technical Education	3075.00						
18	For NIFT Project				10.00	10.00	1500.00	
19	Special Coaching for Various Competition and Placement for SC	320.00						
20	Buildings (Civil Works)						7500.00	7500.00
21	Construction of New Boys Hostel in Mewat Engg. College Village Palla, Mewat				200.00	0.00	500.00	
22	Establishment of IIIT at Kiloherd, Sonipat						1000.00	
23	Integrated Skill Development Scheme (State Share)				233.00	233.00	144.00	
	Centre Share of CSS							
1	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)							
a)	Community Development through Polytechnic						200.00	
b)	Modernization of Existing Polytechnics						300.00	
c)	Setting up of new Govt. Polytechnics in the State						1000.00	
d)	Construction of Women's Hostels in Polytechnics						500.00	500.00
	Total -Technical Education	150000.00	20760.19	22863.73	32233.00	28528.72	39844.00	8000.00

1	2	3	4	5	6	7	8	9
	Others							
1	Technical Education IVth Programme				1500.00	450.00	1875.00	
2	Integrated Skill Development Scheme (ISDS)				699.00	698.00	432.00	
3	Community Development through Polytechnic				200.00	66.00		
4	Modernisation of Existing Polytechnics				510.00	510.00		
5	Setting up of new Govt. Polytechnics in the State				1000.00	700.00		
6	Construction of Women's Hostels in Polytechnics				500.00			
	Total -Others	0.00	0.00	0.00	4409.00	2424.00	2307.00	0.00
	Grand Total -Technical Education	150000.00	20760.19	22863.73	36642.00	30952.72	42151.00	8000.00

SPORTS
ANNUAL PLAN 2015-16
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Infrastructure Scheme	3000.00	548.43	3118.42	3300.00	3275.53	4300.00	
2	State Sports Awards	2000.00						
3	Human Resources Dev.	9000.00	1273.38	1039.15	1400.00	1127.28	3111.50	
4	Sports Equipments	1500.00	99.73	16.12	700.00	678.65	1000.00	
5	Capital Works at Moti Lal Nehru School of Sports, Rai	500.00	241.41	634.87	173.00	173.00	1014.50	1014.50
6	Youth Development	500.00	97.89	113.60	130.00	102.09	414.00	
7	Mass Popularisation of Sports Scheme	500.00	65.43	51.28	133.00	68.08	130.00	
8	Modernisation of Information System	300.00	41.40	59.18	100.00	70.34	50.00	
9	State Sports Council		1.92	23.59	507.00	507.00	500.00	
10	Infrastructure Scheme for SCs	1500.00	483.45	231.27	1494.00	1125.05	1300.00	
11	Panchayati Yuva Krida Khel Abhiyaan (PYKKA)	1200.00	323.88	58.40	760.00	0.00	500.00	
12	Promotion of Sports Activities (E&T)		2611.92	1760.36	3000.00	2888.91	3000.00	
13	Sports Awards & Incentive Scheme						150.00	

1	2	3	4	5	6	7	8	9
	Centre Share of CSS							
1	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA) / Rajiv Gandhi Khel Abhiyan				2280.00	0.00	1500.00	
	Total - Sports	20000.00	5788.84	7106.24	13977.00	10015.93	16970.00	1014.50
	Others							
1	Infrastructure Scheme (100%)				775.00	300.00	500.00	
2	Panchayati Yuva Krida & Khel Abhiyan (PYKKA) (100%)				543.23	291.41	1428.26	
	Total - Others	0.00	0.00	0.00	1318.23	591.41	1928.26	0.00
	Grand Total - Sports	20000.00	5788.84	7106.24	15295.23	10607.34	18898.26	1014.50

**MEDICAL EDUCATION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Grant-in-Aid for Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar)	11600.00	3250.00	3075.00	4900.00	4900.00	6200.00	
2	Grant-in-Aid to Pt. B.D.Sharma University of Health Sciences, Rohtak	30000.00	11028.00	16635.00	17000.00	17000.00	18000.00	
3	Establishment of Mewat Medical & Teaching College at Nalhar, Mewat	18000.00						
(i)	For Salary etc. Component		2481.00	3325.00	5021.40	4342.70	8800.00	
(ii)	NCRPB Loan		8146.00		0.00	0.00	0.00	
(iii)	TFC Grants		1000.00	2500.00	6500.00	3625.00		
4	Estt. of the O/o Director Research & Medical Education Haryana	1410.00	111.02	94.61	202.60	170.99	380.00	
5	Establishment of BPS Women Medical College at Khanpur Kalan	18000.00	5536.00	5500.00	6786.00	6497.62	8500.00	
6	Establishment of Kalpana Chawla Medical College Karnal	44000.00	550.00	2000.00	2740.00	2816.32	3700.00	
7	Establishment of State Institute of Mental Health Rohtak	1000.00	150.00	180.00	250.00	250.00	320.00	
8	Extension of AIIMS-II Badsa Jhajjar	2880.00	960.00	960.00	960.00	960.00	1.00	
9	Extension of Medical College/Hospital Khanpur Kalan Sonapat PH2 (NCRPB)	14110.00			0.00	0.00		

1	2	3	4	5	6	7	8	9
10	Extension of Building and Purchase of Medical Equipment	9000.00						
11	Mukhyamantri Muft Ilaaj Yojana (New Scheme)				3500.00	2018.46	2599.00	
12	Construction of Mortuary at PGI, Rohtak				0.00	0.00		
	Total- Medical Education	150000.00	33212.02	34269.61	47860.00	42581.09	48500.00	0.00

**HEALTH
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Janani Suraksha Scheme for SC	7600.00	792.43	434.61	1590.00	733.44	1590.00	
2	Medical & Public Health Capital Health Outlay (Construction of Health Institution)	3000.00	299.23	476.82	2000.00	2064.26	3000.00	3000.00
3	Opening/Continuance/Upgrading of CHCs / Referral Hospitals	10250.00	887.18	953.03	1700.00	1229.56	2420.00	
4	Continuance/Opening of Primary Health Centres	11850.00	1075.76	1430.37	2400.00	2427.36	3175.00	
5	Repair/AMC/CMC of Equipment	1550.00	87.07	140.16	500.00	270.32	500.00	
6	Oral Dental Health Facilities in PHCs	11000.00	1114.22	1327.79	1681.00	1610.72	2170.00	
7	National Rural Health Mission	27525.00	9638.00	10164.00	11247.00	11247.00	11700.00	
8	Providing Free Medical Treatment to People Living Below Poverty Line (Arogya Kosh)	665.00		200.00	150.00	25.00	210.00	
9	Purchase of Medicines for Hospitals	7080.00	576.30	1249.93	2600.00	2294.51	4090.00	
10	Improvement & Expansion of Hospital (Purchase of Machinery and Equipment)	6200.00	487.22	733.30	1500.00	1114.84	4500.00	
11	Providing Financial Assistance for Bio-Medical Waste Mgt.	3200.00	191.98	385.72	450.00	399.72	450.00	

1	2	3	4	5	6	7	8	9
12	Computer Cell at Directorate Level & Distt. Level (I.T.)	1570.00	178.17	227.38	230.00	201.62	350.00	
13	Devi Rupak Rashtra Uthan Evam Parivar Kalyan Yojana	365.00	44.96	18.03	49.50	46.07	50.00	
14	Grant-in-Aid to New Saket Hospital, Panchkula	1310.00	215.00	210.00	210.00	210.00	210.00	
15	Grant-in-Aid to Haryana State Blood Transfusion Council	300.00	60.00	60.00	60.00	60.00	60.00	
16	National Programme for Control of Blindness (Ophthalmic Cell)	226.00	21.25	21.90	39.00	26.37	55.00	
17	Taining/Induction and Promotional Training Faculty for Medical and Para Medical Staff	980.00	11.65	17.08	16.00	13.29	70.00	
18	Grant-in-Aid to Blood Transfusion Centres in P.G.I./ Medical College Hospital, Rohtak/Red Cross Society	25.00	5.00	5.00	5.00	5.00	5.00	
19	Purchase of Medicines for SC Patients	6150.00	1590.97	1983.14	3100.00	2426.64	3410.00	
20	Providing Independent Feeder Lines in Hospitals	870.00	110.03	43.80	250.00	171.27	250.00	
21	Grant-in-Aid to St. John Ambulance Services	25.00	5.00	5.00	5.00	5.00	7.00	
22	Continuation of District Staff for Civil Surgeons	3520.00	397.92	229.49	509.00	263.28	480.00	
23	Strengthening of Urban Hospitals & Dispensaries	56375.00	5873.66	6788.75	9835.00	8324.85	12536.00	
24	Improvement & Strengthening HQ Staff	249.00	39.35	34.05	49.50	39.16	60.00	
25	Strengthening of Civil Registration System	635.00			50.00	0.00	140.00	
26	Opening/Strengthening of ANM/GNM Nursing Training School	775.00			1.00	0.00	10.00	
27	Reduction in Infant Mortality Rate (IMR) (TFC)			1222.00	1222.00	1108.00	0.00	

1	2	3	4	5	6	7	8	9
28	State Institute for Cancer, Mental, T.B. & Respiratory Diseases/Free Bus Services	5.00		500.00	86.00	75.88	116.00	
29	Outsourcing of Support Services in Hospitals	7600.00	324.81	1091.91	1800.00	1749.59	2800.00	
30	Strengthening of De-Addiction Centres	305.00		46.53	266.00	186.90	510.00	
31	Malaria	5000.00	487.59	647.94	873.00	681.28	1000.00	
32	Implementation of NPCDCS & NPHCE	565.00	282.31		1.00	0.00	1.00	
33	Dev. of Health Infrastructure (TFC)	25000.00	5000.00	5000.00	10000.00	5000.00	0.00	
34	Arogya Kosh for SC Patients							
35	Opening/Construction of Sub-Centres in Majority SC Population Villages				10.00	0.00	10.00	
36	Indira Bal Swasthya Yojana			50.00	150.00	150.00	150.00	
37	Urban Health Mission			235.37	1121.00	1074.61	1400.00	
38	Improvement of Psychiatry Services (Mental Health Program.)	230.00						
39	Mukhyamantri Muft Ilaaj Yojana				2800.00	2738.00	3500.00	
40	National Goitre Control Programme				0.00	0.00	0.00	
41	Strengthening of the office of Chief Registrar of Death & Birth				0.00	0.00	0.00	
42	GIA to HSHRC for Quality Improvement of Health Institutions & HMIS				1244.00	0.00	6500.00	

1	2	3	4	5	6	7	8	9
	Centre Share of CSS							
1	National Health Mission (NHM)				30000.00	35645.21	35000.00	
2	National AIDS & STD Control Programme				800.00	800.00	1600.00	
3	Human Resource in Health & Medical Education				0.00	0.00		
	Total -Health	202000.00	29797.06	35933.10	90600.00	84418.75	104085.00	3000.00
	Others							
1	National Goitre Control Programme (100%)				34.00	20.71	35.00	
2	Strengthening of the Office of the Chief Registrar of Death & Birth - N.A. (100%)				1.00	0.00	1.00	
3	State Family Planning Bureau (100%)				368.10	12621.26	449.60	
4	District Family Planning Bureau (100%)				988.80		1262.75	
5	Child Survival Safe Motherhood (100%)				543.14		693.30	
6	Regional Family Planning Training Centre Rohtak (100%)				121.60		135.60	
7	Training of A.N.Ms (100%)				525.79		637.56	
8	Promotional Training School for MPW (Female), Rewari (100%)				33.82		43.18	
9	MPW Training School (Male), Rohtak (100%)				65.61		61.40	
10	Sub Centres (100%)				9530.95		11650.50	
11	Urban Family Welfare Services (100%)				353.70		376.75	
12	Immunisation Programme (100%)				2947.16		2402.63	
13	Conventional Contraceptives (100%)				256.87		355.36	
	Total - Others	0.00	0.00	0.00	15770.54	12641.97	18104.63	0.00
	Grand Total -Health	202000.00	29797.06	35933.10	106370.54	97060.72	122189.63	3000.00

**FOOD & DRUG ADMINISTRATION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Establishment	2400.00	177.34	340.22	390.00	264.98	520.00	
	Total- Food & Drug Administration	2400.00	177.34	340.22	390.00	264.98	520.00	0.00

**AYUSH
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Opening/Continuation of Homoeopathic Dispensaries in the State	251.23	15.29	18.39	55.00	19.47	50.00	
2	Continuation/Improvement of Shri Krishana Govt. Ayurvedic College & Pharmacy, Kurukshetra/Drug Testing Lab. & ISMR, Panchkula	2529.19	249.55	1244.07	535.00	982.30	1000.00	900.00
3	Establishment of Specialised Therapy Centre of Ayush in PGIMS, Rohtak	100.00			26.48		30.00	30.00
4	Strengthening of District Ayurvedic Offices	500.00	36.21	54.87	115.00	48.60	140.00	
5	Strengthening of Directorate of Ayush	375.46	34.11	41.11	77.49	46.42	200.00	
6	Strengthening of Ayurvedic/Unani Dispensaries/Prathmik Swasthya Kendras and Special Medicines for Women, Children and Aged Person	3045.35	394.17	429.02	650.00	434.79	750.00	
7	Grant-in-Aid to Various ISM&H Institutions	266.30	58.07	40.00	40.00	40.00	70.00	
8	IEC Wing in ISM&H	250.00	38.20	30.29	40.00	22.70	75.00	
9	Health Awareness through ISM Fairs with Medical Camps	157.50	28.78	17.92	42.00	11.19	65.00	

1	2	3	4	5	6	7	8	9
10	Up-gradation of Dispensaries into Model Dispensaries	126.62						
11	Establishment of Yoga Centres	50.00						
12	National Ayush Mission (State Share)						500.00	
a)	Supply of Essential Drugs	180.00	31.40	1.08	123.75			
b)	Estt. of AYUSH OPD Clinics in PHCs	422.60			41.25			
c)	Estt. of AYUSH IPD Clinics in CHCs	121.00			55.00			
d)	Setting up of AYUSH Wing in District Hospitals	50.39			29.93			
e)	Setting up of Programme Management Units (PMUs/DMUs-4)	70.00	2.24		4.10			
13	Opening/Setting up of New Govt. Ayurvedic College/ Hospital at Village Pattikara, Narnaul				765.00		520.00	
14	Up-Gradation of Ayush Dispensaries	4.36						
	Centre Share of CSS							
1	National Ayush Mission				627.53		1600.00	
a)	Supply of Essential Drugs							
b)	Estt. of AYUSH OPD Clinics in PHCs							
c)	Estt. of AYUSH IPD Clinics in CHCs							
d)	Setting up of AYUSH Wing in District Hospitals							
e)	Setting up of Programme Management Units (PMUs/DMUs-4)							
	Total- Ayush	8500.00	888.02	1876.75	3227.53	1605.47	5000.00	930.00

**EMPLOYEES STATE INSURANCE
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Rashtriya Swasthya Bima Yojana for BPL Families	7990.00	599.25	379.40	495.00	376.62	650.00	
2	Providing Medicines Diet MR/MR Advance etc.	1250.00	250.00	268.00	400.00	287.22	500.00	
3	State Share - Revolving Fund for IP's - 1/8 Share	275.00	55.00	60.00	65.00	52.50	80.00	
4	Creation of Independent ESI four Civil Surgeon Offices in the State	120.00	18.94	20.13	26.00	24.35	35.00	
5	Modernisation of Existing Hospital/Purchase of Equipments	112.00	1.97	0.76	14.00	0.66	75.00	
6	Creation of Independent ESI Directorate	70.00	10.68	13.12	17.00	16.86	20.00	
7	Strengthening of Ambulance Services	50.00	6.13	4.67	9.00	3.89	10.00	
8	Provision of Specialised and Supporting Staff according to ESIC Norms	25.00	1.43	1.84	3.00	2.23	5.00	
9	Continuation of Remaining Staff of ESI Hospital Bhiwani	30.00	5.60	5.94	11.00	9.39	10.00	
10	Continuation of Staff of ESI Hospital Sector-8 Faridabad	35.00	5.23	6.80	9.00	8.07	10.00	
11	Provision of Wages for Outsourcing of Staff	70.00	7.18	9.50	20.00	12.08	20.00	
12	Running of ESI Dispensary at Roz-Ka-Meo, Sohana, Gurgaon	25.00	2.98	1.18	4.00	2.04	5.00	
13	Opening of ESI Dispensary at Bawal	20.00	4.42	2.37	5.00	2.17	5.00	

1	2	3	4	5	6	7	8	9
14	Opening of Mobile ESI Dispensaries, Tohana	20.00	2.73	0.44	2.00	0.93	2.00	
15	Opening of ESI Dispensary at Manesar at Gurgaon	45.00	4.89	4.24	8.00	5.19	5.00	
16	Opening of ESI Dispensary at Sampla at Rohtak	25.00	2.57	3.22	5.00	3.13	5.00	
17	Opening of ESI Dispensary Khanak, Bhiwani	6.50			4.00	1.78	4.00	
18	Creation of One Post of ADA	3.00	0.65	1.00	2.00	0.81	1.50	
19	Opening of ESI Dispensaries Binola/Bilaspur	35.00	4.59	6.70	10.00	6.11	10.00	
20	Opening of 14 New Disp. of 5 Doctors	500.00		2.55	33.00	24.85	40.00	
21	Opening of 2 New ESI Disp. of 2 DOCs. HSIDC Jagadhari	35.00			4.00	0.00	4.50	
22	Opening of 2 New ESI Disp. of 3 Docs Prithla (FBD) Rewari	50.00			4.00	0.41	4.50	
23	Up-gradation of 4 ESI Disp. Jawahar Colony FBD, Kundli, Rai, Karnal	8.50		0.71	4.00	1.56	5.50	
24	IT 33 Professional Service							
25	Creation of One Post CS at Panipat				2.00	0.00	2.00	
26	Upgradation of ESI Dispensary at Rohtak			0.01	6.00	4.93	6.50	
27	Opening of ESI Dispensary, Narnaul				4.00	3.82	5.50	
28	Opening of ESI Ayurvedic Dispensary, Gurgaon				4.00	0.00	4.50	
29	Opening of ESI Ayurvedic Dispensary at Faridabad, Jagadhari and Panipat						4.50	
	Centre Share of CSS							
1	Social Security for Unorganized Workers including Rashtriya Swasthya Bima Yojana				1000.00	358.03	1100.00	
	Total- ESI	10800.00	984.24	792.58	2170.00	1209.63	2630.00	0.00

**PUBLIC HEALTH ENGINEERING
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
A. RURAL								
1	Special Component Sub Plan	8000.00	2583.49	4036.46	4000.00	3156.91	4000.00	4000.00
2	NABARD	46000.00	7324.39	10583.22	12300.00	10562.35	10000.00	10000.00
3	NCR (Mewat)	500.00	612.52	97.87				
4	Maintenance of Rural Water Supply	14000.00	1463.09	2320.95	3250.00	2616.65	3000.00	3000.00
5	Independent Electric Feeder	5000.00	97.12	99.48	50.00	46.00	100.00	100.00
6	Augmentation of Water Supply	46500.00	6351.51	8230.13	11938.00	12763.96	12000.00	12000.00
7	Suspense (Stock)	7500.00	-536.64	22.11	500.00	833.18	580.00	580.00
	Total-A(Rural)	127500.00	17895.48	25390.22	32038.00	29979.05	29680.00	29680.00
B. URBAN								
1	NCR	92500.00	4094.05	2867.71	6000.00	6497.03	10000.00	10000.00
2	Sewerage and Sanitation	128375.00	17812.84	16861.39	15000.00	16484.05	25000.00	25000.00
3	Augmentation of Water Supply	106500.00	8972.12	7767.10	8000.00	8491.78	9000.00	9000.00
4	Special Component Sub Plan	3100.00	305.63	2692.70	2000.00	0.00	2000.00	2000.00

1	2	3	4	5	6	7	8	9
5	Maintenance	7500.00	834.96	1731.53	2000.00	2567.92	2000.00	2000.00
6	Flood Works		1232.00	2015.85	2000.00	1930.19	2000.00	2000.00
	Total-B(Urban)	337975.00	33251.60	33936.28	35000.00	35970.97	50000.00	50000.00
C.	Yamuna Action Plan							
1	Yamuna Action Plan Phase - I	2500.00	327.12	199.77	200.00	173.64	200.00	200.00
2	Yamuna Action Plan Phase - II	25.00	15.88	22.32				
	Total- C (Yamuna Action Plan)	2525.00	343.00	222.09	200.00	173.64	200.00	200.00
D.	TFC							
1	TFC (Mewat)	12500.00	89.08	1910.23	3350.00	2683.43		
2	TFC (Shivalik & Southern Haryana)	37500.00	3816.52	6967.84	14912.00	5669.40		
	Total- D (TFC)	50000.00	3905.60	8878.07	18262.00	8352.83	0.00	0.00
E.	Construction of Office Building/Residences	2000.00	354.34	531.94	500.00	391.34	500.00	500.00
	Total- E	2000.00	354.34	531.94	500.00	391.34	500.00	500.00
F.	National River Conservation Programme			2354.44	3000.00	2875.76	1070.00	1070.00
	IEC Activities Information - Education Communication Sharing				180.00	88.32	180.00	180.00
	Annuity of Land			606.81	320.00	224.59	370.00	370.00
	Total- F	0.00	0.00	2961.25	3500.00	3188.67	1620.00	1620.00
G	Centre Share of CSS							
1	National Rural Drinking Water Programme (NRDWP)				25500.00	26011.65	30500.00	30500.00
2	National River Conservation Programme (NRCP)				7000.00	1230.69	2500.00	2500.00
	Total- G	0.00	0.00	0.00	32500.00	27242.34	33000.00	33000.00
	Total- Public Health Engineering	520000.00	55750.02	71919.85	122000.00	105298.84	115000.00	115000.00

**HOUSING
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	House Building loan to Govt. Employees (Finance Department)	4000.00	591.69	652.51	900.00	776.18	100.00	100.00
	Total- Housing	4000.00	591.69	652.51	900.00	776.18	100.00	100.00

**POLICE
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Office Buildings / Lands	20000.00	1011.21	10033.11	3000.00	2988.30	5000.00	5000.00
2	Construction of Police Stations / Major Works	52500.00	3004.87	1945.00	6900.00	6027.41	7000.00	7000.00
3	TFC	7500.00	2500.00	1000.00	4000.00	3000.00		
	Centre Share of CSS							
1	National Scheme for Modernisation of Police and Other Forces				0.00		2280.00	
	Total- Police	80000.00	6516.08	12978.11	13900.00	12015.71	14280.00	12000.00

**URBAN DEVELOPMENT
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Urban Solid Waste Management	2913.00	100.00		5000.00	5000.00	5500.00	
2	Kurukshetra Development Board	2250.00	550.00	3152.00	500.00	500.00	500.00	
3	Training Plan for Women Councilor	20.00		3.43	3.00	1.20	3.30	
4	Shifting of Milk Dairies	1275.00			50.00	0.00	55.00	
5	Scheme for Development of SC Basties	20128.00	3460.00	3850.00	5000.00	5000.00	5500.00	
6	Construction of Palika Bhawan	200.00	200.00	250.00				
7	Strengthening of Fire Fighting Emergency Services	1250.00	74.00					
8	Scheme of Development of Satellite & Counter Magnet Towns (80:20)	5000.00	66.14	347.90	468.00	0.00	563.70	
9	Rajiv Gandhi Shahri Bhagidari Yojana (RGSBY)	1583.00	186.54		50.00	0.00	55.00	
10	Fire and Emergency Services (TFC)	7500.00			7500.00	5000.00	1.00	
11	Grant-in-Aid to Municipalities-SFC Devolution	85695.00	14714.99	11812.50	15253.00	15253.00	18996.00	
12	Share of Surcharge on VAT for Urban Local Bodies	342517.00	49254.25	47057.88	71752.00	71752.00	82647.00	

1	2	3	4	5	6	7	8	9
13	Payment of 2% Commission on Sale of Non-Judicial Stamp Paper to M.C. - Municipal Corporation	14100.00	31600.00	34040.55	40000.00	38953.44	44000.00	
14	Payment of 2% Commission on Sale of Non-Judicial Stamp Paper to Municipal Committee/Councils	18300.00	15200.00	11244.36	20000.00	18025.01	22000.00	
15	Development Works under 13th Finance Commission	55323.00	6080.73					
16	Scheme for Compensation of loss of Commercial Property of Small Shopkeepers because of Natural Disasters				1000.00	212.00	5.00	
17	Scheme for Upgradation of Choupals/Community Centre in the MC's of the State (CM Announcement)				3000.00	0.00	10000.00	
18	Strengthening of Fire Services				500.00	500.00	500.00	
19	Swachh Bharat Mission (New CSS)						100.00	
20	Smart City (New CSS)						100.00	
21	New Urban Renewal Mission (New CSS)						100.00	
22	Integrated Low Cost Sanitation Scheme (75:25)						12.00	
23	Rajiv Gandhi Aawas Yojana (75:25)						1665.00	
24	National Urban Livelihood Mission (75:25)						835.00	
	Centre Share of CSS							
1	Jawaharlal Nehru National Urban Renewal Mission				285.00	0.00	40.00	
a)	Urban Infrastructure/Basic Service to Urban Poor (75:25)	108855.00	10814.17	8636.08				
b)	Urban Infrastructure Development for small & Medium Towns (UIDSSMT)	82358.00	3630.09					

1	2	3	4	5	6	7	8	9
c)	Integrated Housing and Slum Development Prog.-IHSDP	28777.00	2498.68	4153.45				
d)	Integrated Low Cost Sanitation Scheme (75:25)	599.00						
e)	Rajiv Gandhi Aawas Yojana (75:15:10)	11357.00		10985.22	3000.00	1809.59	5000.00	
2	National Urban Livelihood Mission (75:25)				2000.00	0.00	2500.00	
	Total-Urban Development	790000.00	138429.59	135533.37	175361.00	162006.24	200678.00	0.00

**SWARNA JAYANTI SHAHARI ROZGAR YOJANA
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	2600.00	795.51	284.85	1.00	0.00	1.00	
	Total- SJSRY	2600.00	795.51	284.85	1.00	0.00	1.00	0.00

**TOWN & COUNTRY PLANNING (NCR)
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Metro Extension to Faridabad	28842.89	16698.00	4005.70				
2	Loan to Urban Infrastructure Development Fund/Stimulus Package for Various Departments		34870.00	39351.59	54100.00	42302.26	102500.00	102500.00
3	Metro Ext. Delhi to Bahadurgarh	14022.00	2732.00		3546.00	3546.00	3546.00	
4	Grant-in-Aid to HUDA for Dev. of NCR Satellite around Delhi							
5	For Conducting Study	1035.11			55.00	33.71	100.00	
6	Human Resource Development for Officers & Employees	100.00			10.00	1.68	40.00	
7	Construction of 250 Dwelling Units in Sector-56, Faridabad for SC	5000.00	135.00					
8	Chandigarh Metro	91000.00			1.00	0.00	1.00	
9	Metro Extension from YMCA Chowk, Fbd to Ballabgarh				2750.00	2750.00	2750.00	
10	Metro link from Dwarka to IFCO Chowk, Gurgaon						5000.00	
	Total- NCR	140000.00	54435.00	43357.29	60462.00	48633.65	113937.00	102500.00

**INFORMATION AND PUBLICITY
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Press Information Services	9929.00	1750.47	3800.59	4060.00	3384.28	4275.00	
2	Exhibitions	3304.00	172.74	74.90	489.00	443.18	250.00	
3	Promotion of Cultural Activities	3027.00	499.61	1142.32	952.00	819.64	875.00	
4	Training in Mass Communication	255.00	82.56	97.90	125.50	108.79	170.00	
5	Computerisation (IT)	385.00	70.93	95.04	154.06	129.44	170.00	
6	Promotion of Modern Indian Languages & Literature				919.44	1200.00	1200.00	
	(i) Haryana Sahitya Academy & Haryana Granth Academy	900.00	132.00	300.00				
	(ii) Haryana Urdu Academy	400.00	55.00	110.00				
	(iii) Punjabi Academy	400.00	55.00	110.00				
	(iv) Haryana Sanskrit Academy	400.00	55.00	110.00				
	(v) History & Culture Academy	400.00	100.00	49.50				
	Total-Information & Publicity	19400.00	2973.31	5890.25	6700.00	6085.33	6940.00	0.00

**WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Indira Gandhi Priyadarshani Viwah Shagun Yojana	28000.00	8195.88	6626.20	7500.00	6571.09	8000.00	
2	Dr. Ambedkar Medhavi Chhatra Yojana	10100.00	1799.70	1554.34	2000.00	1990.95	2000.00	
3	Housing Scheme for Scheduled Castes and Denotified Tribes	12520.00	2203.40	2619.80	4000.00	2883.70	4000.00	
4	Creation of Employment Generation Opportunities by Setting up Employment Oriented Institute like Driving Training Schools, JBT Training Institute, Paramedical/ Nursing/Air Hostess etc.	0.50	100.00		100.00	0.00	100.00	
5	Administrative Subsidy to HSCFDC	2550.00	434.57	650.00	680.00	675.00	675.00	
6	Financial Assistance for Training to SC Candidates in Un-Organised Sector through Private Institutions	0.50			0.10	0.00	1.00	
7	Subsidy for Administrative Expenditure to HBCKN	750.00	131.55	350.00	362.50	350.00	350.00	
8	Share Capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	500.00	100.00	125.00	125.00	125.00	124.00	124.00
9	Strengthening of Field/Headquarter Staff for Implementation of SCSP	160.00	17.85	8.33	40.00	2.27	40.00	
10	Up-gradation of the Typing and Data Entry Skill to SC/BC Unemployed Youth through Computer	600.00	43.87	19.63	50.00	47.22	40.00	

1	2	3	4	5	6	7	8	9
11	Tailoring Training to SC/BC Widows/Destitute Women/ Girls and Opening of New Kalyan Kendras	479.00	168.57	64.71	120.00	81.27	110.00	
12	Financial Assistance to SC/BC Candidates for Higher Competitive Exam through Private Institutions	1550.00	32.05		350.00	0.00	50.00	
13	Information Technology	70.00	23.65	12.33	29.40	7.80	30.00	
14	Research and Studies	50.00			12.00	0.00	10.00	
15	Housing Finance Scheme for BC & Minorities	1500.00			170.00	0.00	170.00	
16	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	200.00	2.86	0.59	20.00	0.61	10.00	
17	Financial Assistance to Institutions/Societies belonging to SC/BC	250.00	50.00		50.00	45.00	50.00	
18	Construction of Kalyan Bhawan				1.00	0.00	40.00	40.00
19	Scheme for Development of Scheduled Castes						450.00	96.00
a)	Share Capital to HSCF & D Corp.	880.00			100.00	0.00		
b)	Babu Jagjivan Ram Chhatrawas Yojana (for Boys)	500.00			100.00	0.00		
c)	Machinery for the Implementation of PCR Act,1955	1385.00	188.17	224.38	300.00	202.99		
d)	Award of Pre-Matric Scholarships to Children whose Parents are Engaged in Unclean Occupation	5.00						
20	Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi-Nomadic							
a)	Construction of Hostel for OBC Boys & Girls	350.00	210.00		240.00		250.00	
b)	Post Matric Scholarship Scheme for OBC Students						0.00	

1	2	3	4	5	6	7	8	9
	Centre Share of CSS							
1	Scheme for Development of Scheduled Castes				2500.00	299.50	3000.00	100.00
a)	Share Capital to HSCF & D Corp.							
b)	Babu Jagjivan Ram Chhatrawas Yojana (for Boys)							
c)	Machinery for the Implementation of PCR Act,1955							
d)	Award of Pre-Matric Scholarships to Children whose Parents are Engaged in Unclean Occupation							
2	Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi-Nomadic				500.00		500.00	
3	Scheme for Development of Economically Backward Classes (EBCs)				0.00			
	Total - Welfare of SC& BC	62400.00	13702.12	12255.31	19350.00	13282.40	20000.00	360.00
	Others							
1	Subsidy for Traditional Schemes such as Dairy Piggery and other Schemes (100%)				500.00		795.00	
2	SPV Street Lighting System in Villages with 50% more concentration of SCs (100%)				100.00		500.00	
3	Post Matric Scholarship Scheme for SC Students				0.00			
4	Post Matric Scholarship Scheme for Other Backward Classes Students				0.00			
	Total - Others	0.00	0.00	0.00	600.00	0.00	1295.00	0.00
	Grand Total - Welfare of SC& BC	62400.00	13702.12	12255.31	19950.00	13282.40	21295.00	360.00

**LABOUR
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Strengthening of Safety & Health Inspection System in the Factories	15.00	1.00	0.20	2.00	0.77	2.00	
2	Setting up of Child Labour Cell for Implementation of National Programme for Elimination of Child Labour	80.00	9.82	2.39	13.00	5.73	13.00	
3	Rehabilitation of Destitute & Migrant Child Labour	1000.00	75.00	65.07	120.00	66.03	120.00	
4	Setting up of Major Accident Hazard Control Cell	815.00	12.64	11.50	66.00	20.61	66.00	
5	Computerization of Labour Department (IT)	925.00	10.54	9.87	65.00	12.43	215.00	
6	Providing of Mobile Vans for Facilitating the Health Care of Workers Working in Factories	437.50	0.09	7.59	47.40	27.59	47.40	
7	Establishing to Industrial Hygiene Laboratories (IHL) at Gurgaon and Faridabad	500.00	1.76	3.65	34.00	9.64	34.00	
8	Purchase of Plot for Labour Court Complex at FBD	10.00			0.10	0.00	200.10	200.10
9	Construction of Labour Complex at FBD,Gurgaon	2192.50	217.93	341.89	400.00	288.55	750.00	750.00
10	Rehabilitation of Bonded Labour	25.00			2.50	0.00	2.50	
	Total - Labour	6000.00	328.78	442.16	750.00	431.35	1450.00	950.10
1	Others Rehabilitation of Bonded Labour				2.50	0.00	2.50	
	Total - Others	0.00	0.00	0.00	2.50	0.00	2.50	0.00
	Grand Total - Labour	6000.00	328.78	442.16	752.50	431.35	1452.50	950.10

**EMPLOYMENT EXCHANGES
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Overseas Employment Bureau	375.00	1.32	30.44	20.00	22.94	25.00	
2	Computerisation of Employment Exchange Operations	125.00	15.00	13.43	30.00	14.74	30.00	
3	Private Placement Consultancy and Recruitment Services Centres (PPC&RSCs)	70.00	41.89	2.05	15.00	2.61	15.00	
4	Purchase of Land for Rozgar Bhawan				160.00	159.44		
	Total- Employment	570.00	58.21	45.92	225.00	199.73	70.00	0.00

**SOCIAL JUSTICE & EMPOWERMENT
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Old Age Samman Allowance Scheme	698697.00	91112.21	105462.23	170367.00	166128.24	211370.00	
2	Financial Assistance to Destitute Women & Widows	367459.00	47221.57	51856.89	72797.00	70655.78	91033.00	
3	Pension to Physically Disabled Persons	57920.00	8988.75	10032.49	17141.00	16513.41	21285.00	
4	Ladli (Social Security Pension Scheme)	8885.00	1532.61	1531.99	3120.00	3120.36	4080.00	
5	Insurance Scheme (NIRMAYA)	1.00	0.25		0.25	0.25	0.25	
6	Pension to Eunuch	2.00	0.50	0.56	1.90	1.78	3.75	
7	Pension to Dwarfs	4.00	0.83	0.95	2.85	2.18	4.00	
8	State Level Project/Home for Persons with Special Needs, Rohtak (Sirtar)	1925.00	195.00	268.25	325.00	186.50	325.00	
9	Share Capital of HBCKN	707.50			91.50	91.50	91.50	91.50
10	Pre-Matric Scholarship for Students Belonging to the Minority Communities (converted to Part III)	150.00	28.39	26.57				
11	Financial Assistance to Non School Going Disabled Children	676.00	256.03	319.64	410.00	408.82	548.00	
12	Estt. of Senior Citizen Clubs in all Districts Urban Estates	120.00	17.70		20.00	20.00	20.00	

1	2	3	4	5	6	7	8	9
13	Computerisation of I.T. Plan	100.00	20.89	5.62	20.00	9.41	20.00	
14	Financial Assistant to Kashmiri Migrant Families Settled in Haryana	65.00	17.71	3.65	0.50	0.13	4.00	
15	Establishment of Research Centre/Special School & Recreation Centres for the Disabled	125.00			0.00		0.50	
16	Home for Aged and Infirms (Rewari)	400.00			0.00		100.00	100.00
17	Deployment of Trained Registered under National Trust Caregivers	100.00			10.00	5.52	10.00	
18	Funding of Local Level Committees	21.00			1.00	0.00	1.00	
19	Govt. Institute-cum-Braille Library for Blind Boys & Girls, Panipat	12.00	2.00	1.11	2.00	1.79		
	a) Revenue						2.00	
	b) Capital						900.00	900.00
20	Awareness Programme through Workshop, Seminars & Conferences	25.00	1.20	0.46	5.00	1.95	5.00	
21	Planning-cum-Monitoring Cell	100.00	12.78					
22	Setting up of Senior Citizens Voluntary Services Association/Network	120.00	7.70		6.00	4.70	10.00	
23	Free Bus Traveling Facility in Haryana Roadways Buses to Senior Women Citizens of Haryana State	8887.00	1500.00	1500.00	3000.00	3000.00	3000.00	
24	Scheme for State Award for Older Persons	65.00		12.01	2.00	0.00	11.00	
25	Issue of Identity Cards to Senior Citizens of Haryana	110.00		5.96	10.00	6.19	10.00	

1	2	3	4	5	6	7	8	9
26	Providing Spectacles to Senior Citizens of Haryana	60.00		0.42	3.00	2.50	5.00	
27	Estt. of Life Long Home for Mentally Retarded Persons (Gharaunda)	200.00	10.00		2.00	0.00	2.00	
28	Varishtha Nagrik Samman Clubs	803.00						
29	Financial Assistance to NGOs for Setting up of Drug De-Addiction Centres in Haryana	500.00			50.00	12.26	60.00	
30	Share Capital to HBC&EWSKN for Handicapped	707.50			50.00	0.00	50.00	50.00
31	Financial Assistance to Destitute Children	18053.00	3296.98	4558.66	10158.00	10143.61	10270.00	
32	Purchase of Inst. Plot/Construction of Building of Directorate	100.00			0.00		100.00	100.00
33	Aam Aadmi Bima Yojana				1850.00	1200.00	1850.00	
34	Rajiv Gandhi Pariwar Bima Yojana	25000.00	3969.64	6.00	5000.00	4139.33	5000.00	
35	Grant-in-Aid for Strengthening of State Channelizing Agencies of NMDFC		0.15					
36	Indira Gandhi Priyadarshini Vivah Shagun Yojana				500.00	316.62	1000.00	
37	Kanyadaan				10.00	0.00	25.00	
38	GIA to State Minorities Commission				5.00	0.00	10.00	
	Centre Share of CSS							
1	National Social Assistance Programme (NSAP)							
(a)	Indira Gandhi National Old Age Pension Scheme	16600.00	4223.00	4222.00	4000.00	4223.00	4200.00	
(b)	Indira Gandhi National Family Benefit Scheme	3500.00	531.10	697.20	1476.00	777.00	1480.00	

1	2	3	4	5	6	7	8	9
(c)	Indira Gandhi National Widow Pension Scheme	3800.00	1624.00	1624.00	1670.00	2119.00	1670.00	
(d)	Indira Gandhi National Disabled Pension Scheme	1600.00	605.00	605.00	650.00	623.00	650.00	
2	Multi Sectoral Development Programme for Minorities				1255.00	1253.24	500.00	
3	National Programme for Persons with Disabilities							
	Total - Social Justice & Empowerment	1217600.00	165175.99	182741.66	294012.00	284968.07	359706.00	1241.50
	Others							
1	Pre-Matric Scholarship for Students belonging to Minority Communities (100%)				680.00	52.75	680.00	
2	Merit cum means scholarship scheme for Minority Communities				45.00	45.00		
3	Post Matric Scholarship for students belonging to Minority Communities				170.00	24.63		
	Total - Others	0.00	0.00	0.00	895.00	122.38	680.00	0.00
	Grand Total - Social Justice & Empowerment	1217600.00	165175.99	182741.66	294907.00	285090.45	360386.00	1241.50

**WOMEN AND CHILD DEVELOPMENT
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Ladli	42260.00	6981.84	5022.27	7400.00	5879.71	8300.00	
2	Integrated Child Development Services Scheme	3649.25	696.92	271.79	515.00	361.00	513.00	
3	Anganwadi Suraksha Bima Yojana renamed as Insurance Future Security Scheme of AWS/helpers	3500.00	477.85	559.69	534.00	310.21	525.00	
4	Haryana Women Dev. Corp. (Subsidy and Share Capital)	1250.00	200.00	300.00	350.00	210.00	350.00	50.00
5	Strengthening Voluntary Sector	820.75	98.85	0.20	100.00	0.05	100.00	
6	Protection of Women from Domestic Violence	500.00	85.98	95.14	150.00	107.93	150.00	
7	Gender Sensitization Programme	75.00	14.76	13.96	17.00	16.09	17.00	
8	(Planning-cum-Monitoring Cell) Communication & Publicity	150.00	44.58	11.26	20.00	19.80	20.00	
9	Improving Infant & Young Child feeding	100.00	19.59		10.00	16.02	20.00	
10	Financial Assistance to Women Awareness Mgt. Academy (WAMA)	200.00	49.00	40.00	40.00	20.00	40.00	
11	Staff for Head Quarter (Information Technology)	50.00	1.70	3.02	20.00	11.08	20.00	
12	Swavlamban (NORAD)	75.00	15.00	1.94	15.00	8.40	15.00	

1	2	3	4	5	6	7	8	9
13	Award for Rural Adolescent Girls	40.00	5.54	14.93	15.00	14.52	16.00	
14	Mission Mode ICDS (90:10)							
a)	Admn. Expenses of ICDS	15000.00	2140.49	2184.25	3200.00	2508.65	3300.00	
b)	Construction of AWCs (State Share)				1685.00		1687.50	1687.50
c)	Construction of AWCs Balance Cost (State Share)				8161.00	4962.38	8175.00	8175.00
d)	Construction of Anganwadi Centres	6700.00	867.27		400.00		400.00	400.00
15	Integrated Child Protection Scheme (ICPS) (75:25)	2120.00	353.14	344.00	135.00	400.00	300.00	
16	Training Expenses of ICDS Functionaries	200.00	25.51	31.10	60.00	44.93	60.00	
17	Grant-in-Aid to Voluntary Org. (JJ Fund)	50.00	10.00	10.00	8.00	10.00	10.00	
18	Skill Building & Rehabilitation of Juvenile	5.00			1.00	0.00	1.00	
19	Home-cum Vocational Training/Protection Centres for Young Girls & Destitute Women & Widows	150.00	66.49	49.57	65.00	22.13	65.00	65.00
20	Relief and Rehabilitation of Acid Victims	150.00	0.50	21.76	25.00	7.82	50.00	
21	NABARD LOAN for Construction of AWCs				6000.00	4582.27	5300.00	5300.00
	i. RIDF XVI	11800.00	4932.00					
	ii. RIDF XVII							
	iii. RIDF XVIII							
	iv. RIDF XX							

1	2	3	4	5	6	7	8	9
22	State Women Empowerment Mission	25.00	5.00		5.00	0.00	5.00	
23	Construction of Homes under J.J. Act	1000.00	2.94	175.00	700.00	700.00	700.00	700.00
24	Rashtriya Swasthya Bima Yojana	125.00	12.72	17.02	3.50	7.12	5.00	
25	Mahatma Gandhi Swavlamban Yojana	5.00			0.50	0.00	0.50	
26	Haryana Child Welfare Council			529.65	1200.00	576.13	1400.00	
27	Indira Gandhi Matritva Sahyog Yojana (IGMSY) (75:25)						0.00	
	Centre Share of CSS							
1	Integrated Child Development Service (ICDS)				30000.00	22577.00	33000.00	
2	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (75:25 from 2015-16)				100.00	24.42	0.00	
3	Integrated Child Protection Scheme (ICPS) (75:25)				400.00	400.00	900.00	
4	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				400.00	128.87	400.00	
	Total - Women & Child Development	90000.00	17107.67	9696.55	61735.00	43926.53	65845.00	16377.50
	Others							
1	Setting up of Anganwadi Training Centres (UDISHA Project)				540.00	404.36	540.00	
2	State Women Empowerment Mission				100.00	15.21	100.00	

1	2	3	4	5	6	7	8	9
3	Mahatma Gandhi Swawlamban Pension Yojana				0.50	0.00	0.50	
4	Construction of Anganwadi Centres				5063.00	0.00	5062.00	5062.00
5	Adolescent Girls Scheme renamed as Kishori Shakti Yojana (100%)				65.00	60.08	65.00	
6	Scheme for Beti Bachao Beti Padao (100%)				223.00	223.00	800.00	
7	Scheme for Financial Assistance and Support Services to Victim of Rape (100%)				200.00	0.00	200.00	
	Total - Others	0.00	0.00	0.00	6191.50	702.65	6767.50	5062.00
	Grand Total - Women & Child Development	90000.00	17107.67	9696.55	67926.50	44629.18	72612.50	21439.50

**NUTRITION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Supplementary Nutrition Programme (in ICDS)	41950.00	7650.55	6636.95	9750.00	6629.65	11200.00	
2	Kishori Shakti Yojana (Adolescent Girls Scheme)	2500.00	278.02	302.95	450.00	281.96	450.00	
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	7550.00	438.78	610.02	900.00	689.45	950.00	
4	Indira Gandhi Matritva Sahyog Yojana (IGMSY) (75:25)						35.00	
	Centre Share of CSS							
1	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (75:25 from 2015-16)						100.00	
	Total-Nutrition	52000.00	8367.35	7549.92	11100.00	7601.06	12735.00	0.00
	Others							
1	Supplementary Nutrition Programme				9750.00	6629.64	11200.00	
2	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA				900.00	689.46	950.00	

1	2	3	4	5	6	7	8	9
3	Indira Gandhi Matritva Sahyog Yojana				100.00	100.00	200.00	
4	Supplementary Nutrition Programme for Scheduled Castes (SCSP)				0.00			
5	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (SCSP)				0.00			
6	Financial Assistance to Scheduled Caste Women (Indira Gandhi Matritva Sehyog Yojana)				0.00			
	Total-Others	0.00	0.00	0.00	10750.00	7419.10	12350.00	0.00
	Grand Total-Nutrition	52000.00	8367.35	7549.92	21850.00	15020.16	25085.00	0.00

**INDUSTRIAL TRAINING & VOCATIONAL EDUCATION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Skill Training to SC/ST Students	3200.00	878.32	1798.42	2750.00	2533.29	3500.00	1500.00
2	Modernisation of Machinery, Equipments & Furniture	13670.00	1602.60	2502.55	2500.00	2483.38	4000.00	
3	Grant-in-Aid to Societies	5000.00	586.11	879.00	1000.00	697.03	1500.00	
4	Up-gradation of ITI's into Centres of Excellence	42.17	196.83	42.50	567.97	553.79	200.00	85.00
5	State Project Implementation Unit (SPIU) and Media Instructional System	804.33	70.92	68.04	101.75	85.82	300.00	
6	Development of ITI's	29000.00	4610.78	5546.71	8000.00	7430.97	8500.00	
7	Creation of Infrastructure for Deptt. of Industrial Training	23500.00	2745.29	3871.04	6004.49	5758.63	6500.00	6500.00
8	State Implementation Project Unit (S.P.I.U.)	5.50	3.36	2.88	4.00	3.46	4.00	
9	Development of Training Infrastructure in Mawat (TFC)	7500.00	784.36	2338.49	6538.78	6503.16	1.00	0.50
10	Up-gradation of ITI into Centres of Excellence	2277.00	258.29	283.05				
11	Implementation of MIS	1.00	17.59		1.01	0.90	0.50	

1	2	3	4	5	6	7	8	9
12	Training in Shivalik Area (New Scheme)						0.50	0.25
	Centre Share of CSS							
1	Skill Development Mission				50.00	0.00	300.00	50.00
	Total- IT&VE	85000.00	11754.45	17332.68	27518.00	26050.43	24806.00	8135.75
	Others							
1	State Project Implementation Unit (SPIU)				12.00	10.38	12.00	
2	Up-gradation of ITIs into Centres of Excellence				1508.91	1661.37	345.00	
3	Implementation of MIS Application for Improvement in Vocational Training Services				3.02	2.70	1.50	
4	Up-gradation of ITIs into Centres of Excellence				195.00		255.00	255.00
5	State Implementation Cell for Up-gradation of ITIs under PPP (100%)				7.25	2.24	12.10	
6	Skill Development Initiative (100%)				211.00	0.00	600.00	
7	Organising Special Training for SC, ST under Special Central Assistance System (100%)				500.00	21.28	500.00	200.00
8	Hospitality Education in ITIs (100%)				120.00	57.92	110.00	100.00
	Total- Others	0.00	0.00	0.00	2557.18	1755.89	1835.60	555.00
	Grand Total- IT&VE	85000.00	11754.45	17332.68	30075.18	27806.32	26641.60	8690.75

**FOOD & SUPPLIES
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Construction of Godown at Village Nathwan, Block Ratia and Dhand			712.00				
2	Construction of Godown at Animal Farm Hisar, HSAMB Barwala, Hisar & Village Bhor Sainda, Kurukshetra (5% State Share)		2271.41		300.00	0.00	2000.00	2000.00
3	Daal Roti Scheme						16200.00	
Total - Food & Supplies		0.00	2271.41	712.00	300.00	0.00	18200.00	2000.00

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION
ANNUAL PLAN 2015-16
BUDGETED OUTLAY

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Construction of DTC Building at Panchkula	400.00			1.00		400.00	
2	Misc. Work/ Accommodation for Faculty/Other Staff Members	150.00			1.00	4.98	72.00	
3	Information Technology	30.00	1.63		4.00	3.39	4.00	
4	Furniture & Furnishing of Main Building	20.00	5.37	43.47	5.00	5.00	7.00	
5	Furniture & Furnishing of Hostel Building	10.00	3.00	29.65	5.00	5.01	7.00	
6	Land Escaping and Water Supply	15.00	3.77	6.04	5.00	7.99	6.00	
7	Library, Books Periodicals & Equipments	15.00			1.00	1.00	5.00	
8	Recreational Facilities in Hostel Building	5.00		7.90	2.00	2.12	5.00	
9	Purchase of Training Films / Audio-Visual Equipments	10.00			2.00	2.05	2.00	
10	Replacement of Vehicle	12.00		6.92	7.00	5.16	7.00	
11	Purchase of Electricity Equipments for HIPA, Gurgaon	20.00	4.71		5.00	5.10	5.00	
12	Construction of DTC Building at Rohtak	100.00	21.08	62.27	110.00	109.40	53.00	
13	Providing Facility of Ramp on the Main Gate of Hostel/ Main Building for Handicapped			1.70	1.00	1.00	0.00	

1	2	3	4	5	6	7	8	9
14	Const. of Hostel Building in HIPA Complex & installation of 1 no. Lift.	20.00	13.00					
15	Up-gradation of Library at Panchkula DTC	10.00	0.50		1.00	0.97	2.00	
16	To Undertake the Special Repair of Staff Quarters (Outside HIPA)		3.16					
17	Research Projects	5.00			1.00		2.00	
18	Trainer's Development a/c	4.00			1.00	1.00	2.00	
19	Centre for Entrepreneurship Development	4.00						
20	Purchase of Furniture/Fixture for DTC Panchkula	100.00			2.00		5.00	
21	Providing Medical Facility for Trainees including in House Clinic/Dispensary	10.00			1.00	0.97	1.00	
22	Const. of Residential Accommodation for Addl./ Jt. Director in HIPA Complex	40.00						
23	Construction of HIPA Admn.-cum-Teaching Block 4th Storey and Installation of Lift	20.00			0.00		12.00	
24	Construction of Raising of Boundry Wall in HIPA Complex		3.79					
25	Purchase of New Generator Set of 500 KVA				29.00	29.00	0.00	
26	Providing of Paver Block in Parking Area in HIPA Complex			14.65				
28	Replacement of Car at DTC, Panchkula			6.15				

1	2	3	4	5	6	7	8	9
29	Replacement of 15 No. Air Conditioners with New One for DTC, Panchkula			4.75				
30	Purchase of Two Air Conditioners for DTC, Rohtak			0.63				
31	Purchase of Four Air Conditioners for DTC, Hisar			1.27				
32	Others			5.00				
33	Installation of Water Purifier Plant in Hostal Building and Renovation of Underground Tank						8.00	
	Total-HIPA	1000.00	60.01	190.40	184.00	184.14	605.00	0.00

**PRINTING & STATIONERY
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Expansion of Govt. Press Sector 18, Chandigarh A) Machinery	150.00	7.14		45.00	0.00	574.00	574.00
2	Expansion of Govt. Text Book Press, Panchkula A) Staff	50.00	4.86	4.81	10.00	9.33	16.00	
3	Repair of Building of Text Book Sale Depot, Karnal		8.09					
	Total-Printing & Stationery	200.00	20.09	4.81	55.00	9.33	590.00	574.00

**PUBLIC WORKS (GENERAL ADMINISTRATION)
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Mini Secretariat & Allied Buildings	23700.00	10158.18	7485.89	8500.00	8103.97	10000.00	10000.00
2	Judicial Buildings	20400.00	2787.29	2516.99	2450.00	2223.38	3000.00	3000.00
3	Jail Buildings	19800.00	1138.53	212.89	2000.00	1887.43	2500.00	2500.00
4	P.W.D. (B&R) Buildings, Rest Houses, Guest Houses	4600.00	1347.63	1292.51	2200.00	2345.31	2500.00	2500.00
5	Jail Administration		198.19	209.12			0.00	0.00
6	Dev. of Infrastructural Facilities of Judiciary (Judicial Administration)(75:25)		165.42	383.32	350.00	327.13	750.00	750.00
7	Excise and Taxation Buildings, Check Barriers etc.	1500.00	454.57		150.00	82.52	500.00	500.00
8	Hospitality Buildings	200.00			1.00	0.00	1.00	1.00
9	Treasury & Accounts Buildings	200.00			1.00	0.00	1.00	1.00
10	House Sites to Landless Workers in Rural Areas	200.00	5.00	3.65	10.00	2.04	8.00	
11	State Vigilance Bureau	200.00	994.00	894.00	330.00	337.94	500.00	500.00

1	2	3	4	5	6	7	8	9
12	State Information Commission Building(RTI)	200.00	50.35	50.00	27.00	28.35	50.00	50.00
13	Rozgar Bhawan		0.06		1.00	0.00	140.00	140.00
14	Yojana Bhawan		69.05					
15	MLA Flats				500.00	0.00	700.00	700.00
	Total - Public Works	71000.00	17368.27	13048.37	16520.00	15338.07	20650.00	20642.00
	Others							
1	Administration of Justice				1750.00	1635.04	2250.00	2250.00
	Total - Others	0.00	0.00	0.00	1750.00	1635.04	2250.00	2250.00
	Grand Total - Public Works	71000.00	17368.27	13048.37	18270.00	16973.11	22900.00	22892.00

**OTHER GENERAL SERVICES
ANNUAL PLAN 2015-16
BUDGETED OUTLAY**

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Major Head of Development	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1	Treasury & Accounts	900.00	110.04	671.61	800.00	212.69	850.00	
2	Excise & Taxation	1500.00	0.00		2975.00	559.48	3479.00	
3	Judicial Administration (Fast Track Courts)	70.00	43.61	5.89	1.00	0.05	1.00	
	Centre Share of CSS Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				200.00	0.00	500.00	
	Total - Judicial Administration	70.00	43.61	5.89	201.00	0.05	501.00	0.00
	Total - Other General Services	2470.00	153.65	677.50	3976.00	772.22	4830.00	0.00
	Others Home Guard and Civil Defence Revamping of Civil Defence (100%)				67.00	0.00	244.73	
	Total - Others	0.00	0.00	0.00	67.00	0.00	244.73	0.00
	Grand Total - Other General Services	2470.00	153.65	677.50	4043.00	772.22	5074.73	0.00

STATEMENT- III
ALLOCATION OF CENTRAL ASSISTANCE TO STATE PLAN

STATEMENT - III

ANNUAL PLAN 2015-16 (BUDGETED)
ALLOCATION OF CENTRAL ASSISTANCE TO STATE PLAN

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2014-15						Annual Plan 2015-16			
		Revised Outlay			Actual Expenditure			Budgeted Outlay			
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	
(a)	Block Grants										
1	Normal Central Assistance (NCA)										
2	One Time Addl. Central Assistance (OTACA)										
3	Special Plan Assistance (SPA)										
4	Special Central Assistance (SCA) - untied										
5	Hill Areas Development Programme (HADP)/ Western Ghat Development Programme (WGDP)										
6	Tribal Sub Plan (TSP)										
7	Grants Under Provison to Article 275 (1)										
8	Roads and Bridges	6756.00		6756.00				6756.00		6756.00	
9	CRF										
10	Central Pool of Resources for North East & Sikkim										
11	Bodoland Territorial Council										
12	ACA for Externally Aided Projects (EAPs)	22500.00		22500.00				60000.00		60000.00	
13	ACA for Left Wing Extremist (LWE) Districts										
	Sub Total (a)	29256.00	0.00	29256.00	0.00	0.00	0.00	66756.00	0.00	66756.00	

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2014-15						Annual Plan 2015-16		
		Revised Outlay			Actual Expenditure			Budgeted Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
(b)	CSS-Flagship Schemes									
1	Rashtriya Krishi Vikas Yojana (RKVY)	20000.00		20000.00	16648.80		16648.80	25000.00		25000.00
2	Nirmal Bharat Abhiyan (NBA)	15000.00	1132.00	16132.00	0.00	0.00	0.00	15000.00	5000.00	20000.00
3	National Rural Drinking Water Programme (NRDWP)	25500.00		25500.00	26011.65		26011.65	30500.00		30500.00
4	National Health Mission (NHM)	30000.00	11247.00	41247.00	35645.21	11247.00	46892.21	35000.00	11700.00	46700.00
	Backward Region Grant Fund (BRGF)	3000.00		3000.00	1910.21		1910.21	3300.00		3300.00
5	(i) District Component									
6	(ii) State Component									
7	Integrated Watershed Management Programme (IWMP)	2700.00	300.00	3000.00	793.80	88.20	882.00	5000.00	550.00	5550.00
8	Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)	2000.00	626.00	2626.00	1878.30	626.10	2504.40	5000.00	1650.00	6650.00
9	Indira Aawas Yojana (IAY)	15000.00	5000.00	20000.00	10161.39	3387.13	13548.52	18000.00	6000.00	24000.00
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	15000.00	1500.00	16500.00	19603.44	2178.16	21781.60	25000.00	1800.00	26800.00
11	National Social Assistance Programme (NSAP)	7796.00		7796.00	7742.00		7742.00	8000.00		8000.00
12	Pradhan Mantri Gram Sadak Yojana (PMGSY)	50000.00	8142.00	58142.00	21896.00	8142.00	30038.00	35000.00	11700.00	46700.00
13	National Rural Livelihood Mission (NRLM)	2500.00	1383.00	3883.00	2735.61	911.87	3647.48	3500.00	1850.00	5350.00
14	Mid Day Meal (MDM)	25500.00	11110.00	36610.00	17497.54	9123.01	26620.55	27900.00	11620.00	39520.00
15	Sarva Shiksha Abhiyan (SSA)	55000.00	22890.00	77890.00	41449.47	22318.94	63768.41	62000.00	23550.00	85550.00
16	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	285.00	0.00	285.00	0.00	0.00	0.00	40.00		40.00

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2014-15						Annual Plan 2015-16		
		Revised Outlay			Actual Expenditure			Budgeted Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
17	Integrated Child Development Service (ICDS)	30000.00	3200.00	33200.00	22577.00	2508.65	25085.65	33000.00	3300.00	36300.00
18	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes		163.00	163.00	0.00	0.00	0.00	1000.00	350.00	1350.00
Sub Total (b)		299281.00	66693.00	365974.00	226550.42	60531.06	287081.48	332240.00	79070.00	411310.00
(c)	CSS-Other Schemes									
19	National e-Governance Action Plan (NeGAP)	1700.00	0.00	1700.00	962.82	0.00	962.82	2400.00		2400.00
20	Border Areas Development Programme (BADP)									
21	National Food Security Mission	5000.00	0.00	5000.00	2671.25	0.00	2671.25	6000.00		6000.00
22	National Horticulture Mission	7545.00	3189.95	10734.95	6165.00	1819.32	7984.32	10000.00	3000.00	13000.00
23	National Mission on Sustainable Agriculture	2520.47	2889.76	5410.23	1420.00	1434.04	2854.04	2500.00	3880.00	6380.00
24	National Oilseed and Oil Palm Mission	300.00	100.00	400.00	191.46	63.81	255.27	300.00	100.00	400.00
25	National Mission on Agriculture Extension and Technology	500.00	135.00	635.00	668.97	74.33	743.30	1000.00	355.00	1355.00
26	National Plan for Dairy Development									
27	National Livestock Health and Disease Control Programme	400.00	0.00	400.00	183.10	0.00	183.10	250.00		250.00
28	National Livestock Management Programme	700.00	85.00	785.00	28.68	4.31	32.99	1050.00	350.00	1400.00
29	Assistance to States for Infrastructure Development for Exports (ASIDE)	2326.00	0.00	2326.00	2326.00	0.00	2326.00	3000.00		3000.00
30	National River Conservation Programme (NRCP)	7000.00	3000.00	10000.00	1230.69	2875.76	4106.45	2500.00	1070.00	3570.00
31	National Afforestation Programme (National Mission for a Green India)	2000.00	665.00	2665.00	0.00	0.00	0.00	2000.00	500.00	2500.00

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2014-15						Annual Plan 2015-16		
		Revised Outlay			Actual Expenditure			Budgeted Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
32	Conservation of Natural Resources and Ecosystems	25.00	0.00	25.00	0.00	0.00	0.00	50.00		50.00
33	Integrated Development of Wild Life Habitats	20.00	0.00	20.00	20.00	0.00	20.00	50.00		50.00
34	Project Tiger									
35	Human Resource in Health & Medical Education									
36	National Mission on Ayush including Mission on Medicinal Plants	745.56	254.03	999.59	87.50	0.00	87.50	1900.00	500.00	2400.00
37	National AIDS & STD Control Programme	800.00	0.00	800.00	800.00	0.00	800.00	1600.00		1600.00
38	National Scheme for Modernization of Police and other forces							2280.00		2280.00
39	National Urban Livelihood Mission	2000.00	0.00	2000.00	0.00	0.00	0.00	2500.00		2500.00
40	Rajiv Aawas Yojana (MOHPUA)	3000.00	0.00	3000.00	1809.59	0.00	1809.59	5000.00		5000.00
41	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	20000.00	15300.08	35300.08	6161.31	2423.36	8584.67	30000.00	10000.00	40000.00
42	Support for Educational Development including Teachers Training and Adult Education	4503.00	1505.89	6008.89	3468.14	1157.32	4625.46	6503.00	3170.00	9673.00
43	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	3000.00	1635.50	4635.50	1603.59	687.19	2290.78	5000.00	3400.00	8400.00
44	Scheme for providing education to Excellence Madrasas, Minorities and Disabled	700.00	0.00	700.00	151.62	0.00	151.62	240.00		240.00
45	Rashtriya Uchchatar Shiksha Abhiyan	260.00	140.00	400.00	260.00	140.00	400.00	3000.00	525.00	3525.00
46	Skill Development Mission	50.00	0.00	50.00	0.00	0.00	0.00	300.00		300.00
47	Social Security for Unorganized Workers including Rashtriya Swasthya Bima Yojana	1000.00	253.00	1253.00	358.03	251.35	609.38	1100.00	350.00	1450.00

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2014-15						Annual Plan 2015-16		
		Revised Outlay			Actual Expenditure			Budgeted Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
48	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	200.00	0.00	200.00	0.00	0.00	0.00	500.00		500.00
49	Multi Sectoral Development Programme for Minorities	1255.00	0.00	1255.00	1253.24	0.00	1253.24	500.00		500.00
50	National Land Record Management Programme (NLRMP)	1195.00	1295.00	2490.00	48.48	48.48	96.96	40.00	559.00	599.00
51	Scheme for Development of SCs	2500.00	500.00	3000.00	299.50	202.99	502.49	3000.00	450.00	3450.00
52	Scheme for Development of Other Backward Classes and denotified, nomadic & semi-nomadic	500.00	240.00	740.00	0.00	0.00	0.00	500.00	250.00	750.00
53	Scheme for Development of Economically Backward Classes (EBCs)									
54	Pradhan Mantri Adarsh Gram Yojana (PMAGY)									
55	National Programme for Persons with Disabilities									
56	Support for Statistical Strengthening	10.00		10.00	0.00		0.00	10.00		10.00
57	National Handloom Development Programme	30.00	4.50	34.50	21.03	1.93	22.96	50.00	40.00	90.00
58	Catalytic Development Programme under Sericulture	10.00	10.00	20.00	10.00	10.00	20.00	30.00	22.00	52.00
59	Infrastructure Development for Destinations and Circuits	1000.00		1000.00	804.88		804.88	1000.00		1000.00
60	Umbrella Scheme for Education of ST Students									
61	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	100.00	0.00	100.00	24.42	0.00	24.42	100.00	35.00	135.00

STATE : HARYANA

(₹ in lakh)

Sl. No.	Name of the Scheme	Annual Plan 2014-15						Annual Plan 2015-16		
		Revised Outlay			Actual Expenditure			Budgeted Outlay		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
62	Integrated Child Protection Scheme (ICPS)	400.00	135.00	535.00	400.00	400.00	800.00	900.00	300.00	1200.00
63	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	400.00	0.00	400.00	128.87	0.00	128.87	400.00		400.00
64	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	2280.00	760.00	3040.00	0.00	0.00	0.00	1500.00	500.00	2000.00
65	National Mission on Food Processing	1200.00	400.00	1600.00	1200.00	400.00	1600.00	1200.00	400.00	1600.00
66	National Service Scheme (NSS)	53.00		53.00	32.11		32.11	100.00		100.00
	Sub Total (c)	77228.03	32497.71	109725.74	34790.28	11994.19	46784.47	100353.00	29756.00	130109.00
(d)	Director Transfer									
1	Member of Parliament Local Area Development (MPLADS)	6100.00		6100.00	3262.08		3262.08	7500.00		7500.00
	Sub Total (d)	6100.00	0.00	6100.00	3262.08	0.00	3262.08	7500.00	0.00	7500.00
	Grand Total (b)+(c)+(d)	382609.03	99190.71	481799.74	264602.78	72525.25	337128.03	440093.00	108826.00	548919.00
	Grand Total (a)+(b)+(c)+(d)	411865.03	99190.71	511055.74	264602.78	72525.25	337128.03	506849.00	108826.00	615675.00

STATEMENT- IV
SCHEDULED CASTE-SUB PLAN COMPONENT

STATEMENT - IV

ANNUAL PLAN 2015-16 (BUDGETED)
OUTLAY/EXPENDITURE UNDER SCHEDULED CASTE SUB-PLAN COMPONENT

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
I	CROP HUSBANDRY	5982.00	1051.95	116.27	2497.00	1007.21	3155.00
II	HORTICULTURE	1500.00	249.71	396.05	3103.00	457.38	3500.00
III	HARYANA AGRICULTURAL UNIVERSITY	1750.00	307.15	371.00	460.00	430.04	500.00
IV	ANIMAL HUSBANDRY & DAIRYING	3000.00	760.99	562.21	1385.00	1052.38	3710.00
V	FISHERIES	300.00	15.00	17.63	42.00	42.75	200.00
VI	FORESTS	10000.00	1696.60	1599.77	1800.00	1800.00	2000.00
VII	COOPERATION	1000.00	126.31	105.17	181.00	164.00	235.00
VIII	RURAL DEVELOPMENT	17020.00	3748.92	4338.18	16815.00	16711.37	21720.00
IX	COMMUNITY DEVELOPMENT	0.00	8918.33	44408.00	31881.00	27188.31	34850.00
X	PANCHAYATS	121640.00	27499.72	9392.32	14843.00	14822.26	17490.00
XI	MEWAT DEVELOPMENT BOARD	1350.00	15.02	58.56	240.00	60.00	285.00
XII	SHIVALIK DEVELOPMENT BOARD	914.00	104.68	197.95	200.00	267.79	240.00
XIII	IRRIGATION	57200.00	15008.07	15531.17	15195.00	14353.00	15160.00
XIV	FLOOD CONTROL & DRAINAGE	3000.00	1435.41	110.00	3330.00	3330.00	3500.00
XV	POWER	0.00	17575.24	0.00	10000.00	1600.00	18000.00
XVI	RENEWABLE ENERGY DEPARTMENT	500.00	0.00	55.00	100.00	60.00	150.00
XVII	INDUSTRIES	300.00	49.98	24.77	352.00	60.09	367.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
XVIII	PWD (BUILDINGS & ROADS)	0.00	19312.22	27207.29	34895.00	25425.37	27420.00
XIX	DISTRICT PLAN	60000.00	4776.48	10162.52	4000.00	1957.88	14900.00
XX	ELEMENTARY EDUCATION	146000.00	19414.51	18206.44	46200.00	32650.52	47900.00
XXI	SECONDARY EDUCATION	85950.00	7592.04	9324.18	18900.00	13324.91	20700.00
XXII	HIGHER EDUCATION	20000.00	5173.52	1616.42	8900.00	6530.55	6000.00
XXIII	TECHNICAL EDUCATION	10165.00	2371.19	1399.98	6720.00	5274.11	7545.00
XXIV	SPORTS	1500.00	483.45	231.27	2444.00	1125.05	2700.00
XXV	MEDICAL EDUCATION	0.00	0.00	0.00	720.00	720.00	520.00
XXVI	HEALTH	13750.00	2383.40	2417.76	12950.00	11410.08	15260.00
XXVII	PUBLIC HEALTH ENGINEERING	11100.00	2889.12	6729.16	20650.00	14733.99	18273.00
XXVIII	URBAN DEVELOPMENT	72193.00	40000.00	46150.00	50110.00	49219.78	60481.00
XXIX	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	520.00	250.00	116.67	0.00	0.00	0.00
XXX	TOWN & COUNTRY PLANNING	5000.00	135.00	0.00	0.00	0.00	0.00
XXXI	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	51500.00	10985.23	9380.42	16000.00	9636.07	16515.00
XXXII	SOCIAL JUSTICE & EMPOWERMENT	288954.00	18863.78	21881.36	72255.00	58102.38	89193.00
XXXIII	WOMEN AND CHILD DEVELOPMENT	14704.15	2730.32	1978.17	13063.00	7671.73	13920.00
XXXIV	NUTRITION	11140.00	2589.50	4281.06	8540.00	3831.30	3050.00
XXXV	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION	3200.00	878.32	1798.42	2750.00	2533.29	3500.00
GRAND TOTAL		1021132.15	219391.16	240165.17	421521.00	327553.59	472939.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
I	CROP HUSBANDRY						
1	Integrated Scheme for implementation of Oil Seed, Oil Palm and Maize	80.00	13.31	4.59	10.00	5.19	
2	Technology Mission on Cotton Development	12.00	1.21	0.62	5.00	0.00	
3	Macro management of Agriculture mode	5.00	43.81				
4	Safe and Scientific Storage of food grains	1985.00	300.00		280.00	280.00	300.00
5	RKVY	2000.00	313.59	4.50	335.00	0.00	500.00
6	Scientific Beekeeping Quality Honey Production for SC farmers Including Agri. & Non Agri. Labour	1900.00	380.03	106.56	380.00	24.25	350.00
7	Scheme for providing implements/machinery on subsidy to the group of farmers & farmers of SC category				307.00	285.94	450.00
8	State Extension Programme				20.00	3.17	70.00
9	National Oil Seed and Oil Palm Mission						20.00
10	Scheme for Intensive Cotton Dev. under Mini Mission-II of Technology Mission on Cotton (New Scheme)						5.00
	CSS						
11	National Food Security Mission				1000.00	374.57	1200.00
12	National Oil Seed and Oil Palm Mission				60.00	15.58	60.00
13	National Mission on Agriculture Extension & Technology				100.00	18.51	200.00
	TOTAL	5982.00	1051.95	116.27	2497.00	1007.21	3155.00
II	HORTICULTURE						
1	Integrated Horticulture Development	1500.00	249.71	396.05	465.00	457.38	400.00
2	National Horticulture Mission				638.00		600.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
3	CSS National Horticulture Mission				1500.00		2000.00
4	National Mission on Sustainable Agriculture				500.00		500.00
	TOTAL	1500.00	249.71	396.05	3103.00	457.38	3500.00
III	HARYANA AGRICULTURAL UNIVERSITY	1750.00	307.15	371.00	460.00	430.04	500.00
	TOTAL	1750.00	307.15	371.00	460.00	430.04	500.00
IV	ANIMAL HUSBANDRY & DAIRYING						
1	Scheme for providing employment opportunities to SCs by establishing livestock Units Insurance of the livestock owned by SCs	3000.00	760.99	562.21	1145.00	1052.38	3370.00
2	National Livestock Mission				20.00		80.00
3	CSS National Livestock Health and Disease Control Programme				80.00		50.00
4	National Livestock Management Programme				140.00		210.00
	TOTAL	3000.00	760.99	562.21	1385.00	1052.38	3710.00
V	FISHERIES						
1	Scheme for the welfare of SC families	300.00	15.00	17.63	42.00	42.75	200.00
	TOTAL	300.00	15.00	17.63	42.00	42.75	200.00
VI	FORESTS						
1	Forests Activities in SC Villages	10000.00	1696.60	1599.77	1800.00	1800.00	2000.00
2	National Afforestation Programme (National Mission for a Green India)						
	TOTAL	10000.00	1696.60	1599.77	1800.00	1800.00	2000.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
VII	COOPERATION						
1	Assistance to SC L/C Societies	50.00	10.66	2.40	19.00	2.00	35.00
2	Interest Subsidy to Members of SC	500.00	30.65	41.17	50.00	50.00	100.00
3	Interest Subvention scheme for HSCARDB	450.00	85.00				
4	Loan for Construction of Houses under Urban Housing Scheme			61.60	112.00	112.00	100.00
	TOTAL	1000.00	126.31	105.17	181.00	164.00	235.00
VIII	RURAL DEVELOPMENT						
1	Swaranjayanti Gram Swarozgar Yojana (SGSY)/ National Rural Livelihood Mission	4200.00	484.38	70.14	415.00	216.50	600.00
2	Indira Awas Yojana (IAY)	8820.00	1179.06	2099.31	3000.00	2083.05	3600.00
3	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)		1243.03	1209.10	300.00	633.19	360.00
	CSS						
4	Backward Region Grant Fund (BRGF)	4000.00	842.45	959.63	600.00	1181.29	660.00
5	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)				3000.00	5698.69	5000.00
6	Indira Awas Yojana (IAY)				9000.00	6249.15	10800.00
7	National Rural Livelihood Mission (NRLM)				500.00	649.50	700.00
	TOTAL	17020.00	3748.92	4338.18	16815.00	16711.37	21720.00
IX	COMMUNITY DEVELOPMENT						
1	Construction/Repair of Chaupal Subsidy Scheme		94.70	22.70	1.00	0.70	100.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
2	Health & Sanitation, Education and Rural Road Scheme		200.00	76.19	30.00	28.70	90.00
3	Total Sanitation Campaign (TSC) Now Nirmal Bharat Abhiyan			1216.33	232.00	0.00	1300.00
4	Financial Assistance to Gram Panchayat for Improvement of Sanitation		5873.63	6408.85	10000.00	9449.27	10000.00
5	Scheme for assistance to HRDA / Rural Housing Scheme			35500.00	17368.00	17368.00	19000.00
6	Pavement of CC Streets		2750.00	1183.93	350.00	341.64	460.00
7	CSS Nirmal Bharat Abhiyan (NBA) (Centre Share)				3900.00	0.00	3900.00
	TOTAL	0.00	8918.33	44408.00	31881.00	27188.31	34850.00
X	PANCHAYATS						
1	Mukhya Mantri Anusuchit Jati Nirmal Basti Yojana	24500.00	6088.72	4584.32	4918.00	4917.65	5400.00
2	Special Development Works in Village Scheme (SFC)	9690.00	2585.60	1308.00	682.00	672.63	735.00
3	Mahatma Gandhi Gramin Basti Yojana	28950.00	6040.00		4573.00	4561.98	5500.00
4	Grant-in-aid to Panchayati Raj Institutions	31502.40	4927.54				
5	State Finance Commission Grants.	16572.40	4088.76	1000.00	1470.00	1470.00	2135.00
6	Surcharge on VAT for PRIs	10425.20	3502.10	2500.00	3200.00	3200.00	3720.00
7	Rashtriya Gram Swaraj Yojana		267.00				
	TOTAL	121640.00	27499.72	9392.32	14843.00	14822.26	17490.00
XI	MEWAT DEVELOPMENT BOARD						
1	Community Works	350.00	15.02	58.56	200.00	60.00	245.00
2	Animal Husbandry	100.00					

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
3	Industrial Training & Vocational Education	200.00			15.00	0.00	15.00
4	Education	500.00					
5	Agriculture	150.00			25.00	0.00	25.00
6	Community Development	50.00					
	TOTAL	1350.00	15.02	58.56	240.00	60.00	285.00
XII	SHIVALIK DEVELOPMENT BOARD						
1	Watershed Management	914.00	104.68	197.95	200.00	267.79	240.00
	TOTAL	914.00	104.68	197.95	200.00	267.79	240.00
XIII	IRRIGATION						
1	Improvement/reconditioning of old existing channels (NABARD)	30000.00	9270.87	8520.00	8250.00	7560.00	6950.00
2	Dadupur Nalvi Irrigation Scheme	200.00	149.24	102.77	250.00	153.00	250.00
3	Raising & Strengthening of Embankment along Yamuna	1500.00	1981.00	139.47			
4	Rehabilitation of Water courses	10000.00	1645.67	2500.00	2500.00	2500.00	3000.00
5	Accelerated Irrigation Benefit Programme (AIBP)	5000.00	127.88				
6	Const of new Minors for Equitable Distribution of Water	7500.00	897.57	1130.93	1200.00	1145.00	1300.00
7	Rehabilitation of Canal Net Works	3000.00	935.84	2472.00	1960.00	1960.00	2160.00
8	Renovation & Construction of Bridges/Culverts and other Irrigation Structures			654.00	750.00	750.00	1000.00
9	Improving Capacity of Pumps and new Pumps			12.00	285.00	285.00	500.00
	TOTAL	57200.00	15008.07	15531.17	15195.00	14353.00	15160.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
XIV	FLOOD CONTROL & DRAINAGE						
1	Flood Control & Drainage Scheme	3000.00	1435.41	110.00	3330.00	3330.00	3500.00
	TOTAL	3000.00	1435.41	110.00	3330.00	3330.00	3500.00
XV	POWER		17575.24				
1	Distribution (DHBVNL)						
2	Distribution (UDHBVNL)						
	TOTAL	0.00	17575.24	0.00	10000.00	1600.00	18000.00
XVI	RENEWABLE ENERGY DEPARTMENT						
1	Solar System for IAY Households for SC Families	500.00		55.00	100.00	60.00	150.00
	TOTAL	500.00	0.00	55.00	100.00	60.00	150.00
XVII	INDUSTRIES						
1	Health Insurance Scheme	60.00	3.99	0.76	2.00	0.79	5.00
2	Entrepreneurial Development Programme for SC/ST Beneficiaries	240.00	45.99	24.01	30.00	29.30	42.00
3	National Mission on Food Processing				80.00	30.00	80.00
4	<u>CSS</u> National Mission on Food Processing				240.00		240.00
	TOTAL	300.00	49.98	24.77	352.00	60.09	367.00
XVIII	PWD (BUILDINGS & ROADS)						
1	Widening /Strengthening/other Improvement		4706.24	9846.93	5510.00	5647.33	6270.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
2	NABARD Aided Project		4788.82	5570.36	8100.00	5636.69	5400.00
3	NCR Loan		9817.16	11790.00	10285.00	7531.16	5750.00
4	Pradhan Mantri Gram Sadak Yojana (PMGSY)						2300.00
5	<u>CSS</u> Pradhan Mantri Gram Sadak Yojana (PMGSY)				11000.00	6610.19	7700.00
	TOTAL	0.00	19312.22	27207.29	34895.00	25425.37	27420.00
XIX	DISTRICT PLAN						
1	District Plan	60000.00	4776.48	10162.52	4000.00	1957.88	14900.00
	TOTAL	60000.00	4776.48	10162.52	4000.00	1957.88	14900.00
XX	ELEMENTARY EDUCATION						
1	Cash award to SC students (I-VIII)	54000.00	7411.33	7272.71	8500.00	7259.73	8500.00
2	Providing of free Cycle to SC Boys & Girls students	1000.00	369.65	309.58	600.00	103.82	200.00
3	Monthly Stipend to SC Students (I-VIII)	91000.00	11633.53	10624.15	21000.00	16836.51	21000.00
4	Mid Day Meal (MDM)				5100.00	3791.52	5800.00
5	Sarva Shiksha Abhiyan (SSA)				11000.00	4658.94	12400.00
	TOTAL	146000.00	19414.51	18206.44	46200.00	32650.52	47900.00
XXI	SECONDARY EDUCATION						
1	Free Bicycle to SC Boys & Girls in class 9th to 12th	4000.00	94.00	26.90	700.00	698.62	700.00
2	One Time Allowances to SC (Cash Award)	29331.50	2874.61	3280.87	3700.00	3253.44	3700.00
3	Monthly stipend to all SC students in classes 9th to 12th	52618.50	4623.43	6016.41	9000.00	8490.28	8000.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
4	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)				4000.00	882.57	6000.00
5	Support for Educational Development including Teachers Training and Adult Education				900.00	0.00	1300.00
6	Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence				600.00	0.00	1000.00
	TOTAL	85950.00	7592.04	9324.18	18900.00	13324.91	20700.00
XXII	HIGHER EDUCATION						
1	Special Component for SC Students in Govt. Colleges	20000.00	5173.52	1616.42	8900.00	6530.55	6000.00
	TOTAL	20000.00	5173.52	1616.42	8900.00	6530.55	6000.00
XXIII	TECHNICAL EDUCATION						
1	Supply of free books to SC students	310.00	50.00		100.00	27.87	100.00
2	Reimbursement of fee to SC students	2500.00			500.00	18.10	500.00
3	Construction of Hostel for SC Students	4330.00	939.19	1399.98	1000.00	450.00	
4	Establishment of Four Institutes at Rohtak		802.00		900.00	600.00	900.00
5	Setting up of new Govt. Polytechnics (NCRPB)		400.00				
6	Dev. of Govt. Polytechnics		80.00		2580.00	2543.87	2200.00
7	Stipend to SC Students	3025.00					
8	Establishment of Govt. Engineering College, Jhajjar		100.00				
9	Deen Bandhu Chhotu Ram University (Sonapat)				700.00	700.00	700.00
10	Assistance to Guru Jambheshwar University of Science & Technology, Hisar				900.00	900.00	900.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
11	Strengthening of Directorate of Technical Education				40.00	34.27	45.00
12	Buildings (Civil Works)						1500.00
13	Construction of New Boys Hostel in Mewat Engg. College Village Palla, Mewat						100.00
14	Establishment of IIIT at Kiloherd, Sonipat						200.00
	CSS						
15	Rashtriya Uchchar Shiksha Abhiyan (RUSA)						400.00
	TOTAL	10165.00	2371.19	1399.98	6720.00	5274.11	7545.00
XXIV	SPORTS						
1	Infrastructure Scheme	1500.00	483.45	231.27	2444.00	1125.05	2700.00
	TOTAL	1500.00	483.45	231.27	2444.00	1125.05	2700.00
XXV	MEDICAL EDUCATION						
1	Mukhyamantri Muft Ilaaj Yojana				720.00	720.00	520.00
	TOTAL	0.00	0.00	0.00	720.00	720.00	520.00
XXVI	HEALTH						
1	Janani Suraksha Scheme for SC	7600.00	792.43	434.62	1590.00	733.44	1590.00
2	Arogya Kosh for SCs Patients						
3	Purchase of Medicines for SC Patients	6150.00	1590.97	1983.14	3100.00	2426.64	3410.00
4	Opening of Sub-Centres in Majority SC Population Villages				10.00	0.00	10.00
5	National Rural Health Mission (NRHM) (State Share)				2250.00	2250.00	2450.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
6	Providing Free Medical Treatment to People Living Below Poverty Line (Arogya Kosh)						100.00
7	Mukhyamantri Muft Ilaj Yojana						700.00
8	CSS National Health Mission (NHM) (Centre Share)				6000.00	6000.00	7000.00
	TOTAL	13750.00	2383.40	2417.76	12950.00	11410.08	15260.00
XXVII	PUBLIC HEALTH ENGINEERING						
1	Indira Gandhi Drinking Water Supply (Rural & Urban)	11100.00	2889.12	4036.46			
2	Special Component Sub Plan (Rural)				4000.00	4816.79	4000.00
3	Sewerage Facilities to SC dominated habitation in Urban Areas			2692.70			
4	Special Component Sub Plan (Urban)				2000.00		2000.00
5	NABARD				2460.00	1539.19	2000.00
6	Augmentation of Water Supply				2000.00	1590.27	2400.00
7	TFC (Mewat)				670.00	520.37	
8	TFC (Shivalik & Southern Haryana)				3000.00	917.32	
9	National Rural Drinking Water Programme (NRDWP)				6300.00	5350.05	7798.00
10	National River Conservation Programme (NRCP)				220.00	0.00	75.00
	TOTAL	11100.00	2889.12	6729.16	20650.00	14733.99	18273.00
XXVIII	URBAN DEVELOPMENT						
1	Integrated Housing and slum Development prog.-IHSDP	5000.00	1000.00	1800.00	0.00	0.00	

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
2	Urban Infrastructure Jawaharlal Nehru Urban Renewal Mission (JNNURM)	10000.00	5150.00	3000.00	0.00	0.00	
3	Scheme for development of SC bastis	20128.00	3460.00	3850.00	5000.00	5000.00	5500.00
4	UIDSSMT	6500.00	2300.00		0.00	0.00	
5	Share of Surcharge on VAT	28065.00	28090.00	28700.00	36710.00	36710.00	42150.00
6	Rajiv Gandhi Aawas Yojana	2500.00		3800.00	1200.00	709.78	2000.00
7	Grant in Aid to Municipality - SFC Devolution			5000.00	5000.00	5000.00	6331.00
8	Urban Solid Waste Management				1800.00	1800.00	2000.00
9	National Urban Livelihood Mission				400.00	0.00	500.00
10	Scheme for upgradation of Choupals/Community Centre in the MC's of the State (CM Announcement)						2000.00
	TOTAL	72193.00	40000.00	46150.00	50110.00	49219.78	60481.00
XXIX	SWARNA JAYANTI SHAHARI ROZGAR YOJANA						
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	520.00	250.00	116.67	0.00	0.00	
	TOTAL	520.00	250.00	116.67	0.00	0.00	0.00
XXX	TOWN & COUNTRY PLANNING						
1	Construction of dwelling units	5000.00	135.00				
	TOTAL	5000.00	135.00	0.00	0.00	0.00	0.00
XXXI	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES						
1	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	379.00	143.00	61.47	95.40	77.21	90.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
2	Financial Assistance to SC candidates for higher competitive exam.	1150.00	16.20		350.00	0.00	40.00
3	Housing scheme for Scheduled Castes and Denotified Tribes	12520.00	2203.40	2619.80	4000.00	2883.70	4000.00
4	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation	5.00					
5	Machinery for the Implementation of PCR Act,1955	1385.00	188.17	224.38	300.00	202.29	
6	Share capital to HSCF & D Corp.	880.00			100.00	0.00	
7	Strengthening of field/Head quarter staff	160.00	17.85	8.33	40.00	2.27	40.00
8	Dr. Ambedkar Medhavi Chhatra Yojana	9000.00	1530.00	904.19	1600.00	701.12	1600.00
9	Administrative Subsidy to HSCFDC	2550.00	434.57	650.00	680.00	675.00	675.00
10	Indira Gandhi Priyadarshani Vivah shagun Yojana	22000.00	6259.83	4879.70	6000.00	4717.56	6400.00
11	Up-gradation of the typing and data entry skill to SC/BC un-employed youth through computer	500.00	35.70	19.63	40.00	37.22	35.00
12	Research and studies	50.00			12.00	0.00	10.00
13	Information Technology	70.00	23.65	12.33	29.40	7.80	30.00
14	Babu Jagjivan Ram Chhatrawas Yojana	500.00			100.00	0.00	
15	Creation of Employment Generation Opportunities by setting up Employment Oriented Institute like Driving Training Schools, JBT Training Institutes , Para Medical / Nursing / Air Hostess/Steward/ Food Catering / Food Craft Institutions etc.	0.50	100.00		100.00	0.00	100.00
16	Financial Assistance for Training to SC Candidates in un-organised sector through Private Institutions.	0.50			0.10	0.00	1.00
17	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	200.00	2.86	0.59	20.00	0.00	10.00

STATE : HARYANA

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Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
18	Financial Assistance to Institutions/Societies belonging to SC&BC	150.00	30.00		33.10	33.10	34.00
19	Scheme for Development of Scheduled Castes				2500.00	298.80	3450.00
	TOTAL	51500.00	10985.23	9380.42	16000.00	9636.07	16515.00
XXXI	SOCIAL JUSTICE & EMPOWERMENT						
1	Pension to Physically Handicapped Persons	14480.00	1126.83	1273.50	4285.00	3637.25	5325.00
2	Old Age Pension	175000.00	11201.82	13259.93	46000.00	36096.63	57070.00
3	National Family Benefit Scheme	875.00	157.75	227.90			
4	Ladli (Social Security Pension Scheme)	2221.00	179.18	182.58	780.00	402.26	1020.00
5	Widow Pension	91865.00	5803.88	6389.01	18200.00	15481.81	22760.00
6	Financial assistance to Destitute Children	4513.00	394.32	548.44	2540.00	2065.78	2568.00
7	Rajiv Gandhi Pariwar Bima Yajana				450.00	418.65	450.00
	TOTAL	288954.00	18863.78	21881.36	72255.00	58102.38	89193.00
XXXII	WOMEN AND CHILD DEVELOPMENT						
1	Ladli	12250.00	2181.55	1773.85	3700.00	2300.00	4150.00
2	Strengthening of Voluntary Sector	164.15	18.85				
3	Construction of Anganwadi Centres	1340.00	400.00				
4	Gender Sensitization Programme	15.00	2.95	2.61	3.00	2.10	3.00
5	Improving Infant & Young Child feeding	20.00	3.97		2.00	0.10	4.00
6	Swavlamban (NORAD)	15.00	3.00	0.75	3.00	0.00	3.00

STATE : HARYANA

(₹ in lakhs)

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		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
7	Subsidy to Haryana Women Development Corporation	200.00	40.00	60.00	60.00	42.00	60.00
8	Future Security Scheme	700.00	80.00	140.96	110.00	109.98	100.00
9	Integrated Child Development Service (ICDS)				6000.00	4176.68	6600.00
10	NABARD Loan for construction of Anganwari Centres				1200.00	990.87	1060.00
11	Construction of 1500 Anganwari Centres				1935.00		1940.00
12	ICDS Mission Mode Construction of Anganwari Centres to borne balance cost						
13	CSS National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (75:25 from 2015-16)				50.00	50.00	
	TOTAL	14704.15	2730.32	1978.17	13063.00	7671.73	13920.00
XXXIII	NUTRITION						
1	Supplementary Nutrition Programme (in ICDS)	8390.00	2238.97	3941.25	7900.00	3301.55	2350.00
2	Kishori Shakti Yojana (Adolescent Girls Scheme)	500.00	90.53	82.62	100.00	89.40	100.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - SABLA	2250.00	260.00	257.19	540.00	440.35	550.00
4	CSS Indira Gandhi Matritva Sahyog Yojana (IGMSY)						50.00
	TOTAL	11140.00	2589.50	4281.06	8540.00	3831.30	3050.00
XXXIV	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION						
1	Skill Training to SC Students	3200.00	878.32	1798.42	2750.00	2533.29	3500.00
	TOTAL	3200.00	878.32	1798.42	2750.00	2533.29	3500.00
	GRAND TOTAL	1021132.15	219391.16	240165.17	421521.00	327553.59	472939.00

**STATEMENT- V
WOMEN COMPONENT**

STATEMENT - V

ANNUAL PLAN 2015-16 (BUDGETED)
OUTLAY/EXPENDITURE UNDER WOMEN COMPONENT

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
I	AGRICULTURE RESEARCH & EDUCATION (HAU)	2585.77	421.93	464.99	2683.75	2643.78	2966.25
II	COOPERATION	950.00	67.50	35.00	12.50	12.50	10.00
III	RURAL DEVELOPMENT	10840.00	1431.71	1184.16	1328.00	1035.51	4600.00
IV	MEWAT DEVELOPMENT BOARD	750.00	58.21	49.33	50.00	46.08	0.00
V	ELEMENTARY EDUCATION	371893.00	46494.19	48697.73	69146.60	55494.67	45766.00
VI	SECONDARY EDUCATION	163522.10	11224.39	13233.99	47171.10	35083.90	54886.37
VII	HIGHER EDUCATION	29590.00	5574.97	4732.87	7309.45	6300.11	6955.95
VIII	TECHNICAL EDUCATION	35894.50	5196.71	5715.93	8575.00	7693.64	9300.00
IX	HEALTH	19895.00	6839.11	1453.91	3320.50	2459.51	3872.00
X	URBAN DEVELOPMENT	20.00	0.00	3.43	3.00	1.20	3.30
XI	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	780.00	238.65	85.46	0.00	0.00	0.00

STATE : HARYANA

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		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
XII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	35368.00	9201.90	7835.14	9113.25	7870.03	9569.25
XIII	SOCIAL JUSTICE & EMPOWERMENT	645669.00	86928.18	94863.99	142703.00	140645.36	174556.00
XIV	WOMEN AND CHILD DEVELOPMENT	49150.75	8058.13	6675.67	9965.00	7233.24	11068.50
XV	NUTRITION	18440.00	8367.35	7549.92	11100.00	7601.06	12600.00
GRAND TOTAL		1385348.12	190102.93	192581.52	312481.15	274120.59	336153.62
I	AGRICULTURE RESEARCH & EDUCATION (HAU)						
1	Agricultural Research & Education (HAU)	2585.77	421.93	464.99	2683.75	2643.78	2966.25
TOTAL		2585.77	421.93	464.99	2683.75	2643.78	2966.25
II	COOPERATION						
1	Assistance of Women Cooperatives	950.00	67.50	35.00	12.50	12.50	10.00
TOTAL		950.00	67.50	35.00	12.50	12.50	10.00
III	RURAL DEVELOPMENT						
1	Swaranjayanti Gram Swarozgar Yojana (SGSY) / NRLM	3360.00	454.75	140.27	833.00	433.00	1200.00
2	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	7480.00	976.96	1043.89	495.00	602.51	3400.00
TOTAL		10840.00	1431.71	1184.16	1328.00	1035.51	4600.00

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		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
IV	MEWAT DEVELOPMENT BOARD						
1	Education	500.00					
2	Industrial Vocational and Off-farm Training	200.00					
3	Community Development	50.00	58.21				
4	Salary of 6 SHG Federation Staff for Sustainability of Self Help Groups for Women			49.33	50.00	46.08	
	TOTAL	750.00	58.21	49.33	50.00	46.08	0.00
V	ELEMENTARY EDUCATION						
1	Expansion of Facilities Classes I-V & VI-VIII (Full Time)				23091.50	17061.34	
i)	Up-gradation of Branch Pny and Pny to Middle School and Addl. Post of JBT	40293.00	9924.03	15019.67			
ii)	Provision of Infrastructure & Equipment (Dual Desk)	2450.00	488.73	4849.39			490.00
2	Incentives for SC/EWS Student Classes I to VIII						
i)	Book Bank	2450.00	441.00	490.00	980.00	802.64	588.00
ii)	Rajiv Gandhi Scholarship for Middle Class	250.00	39.49	19.29	56.35	40.33	58.80
iii)	Monthly Stipend to all BPL & BC-A Students	20335.00	3940.28	2140.73	5390.00	3712.61	5390.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
3	Other Programme						
i)	Supporting Staff for DPEO, Panchkula						14.70
ii)	Computerisation & Networking under I.T.						88.20
iii)	Edusat Project for Elementary Edu. Rohtak & Panchkula	245.00	49.00	49.00	49.00	49.00	0.00
iv)	Thirteenth Finance Commission Grant	7154.00	2254.00	2401.00	2499.00	2499.00	0.00
v)	Implementation of Right to Education Act, 2009	37240.00	4580.44	2898.52	5671.75	4065.16	7350.00
4	CSS Schemes						
i)	Sarv Shiksha Abhiyan	176400.00	12644.79	9257.91	11216.10	10936.28	11539.50
ii)	Mid Day Meal Scheme	7350.00	1328.90	1330.40	2445.10	2459.17	2557.80
iii)	Mid Day Meal Scheme (Middle Class)	6125.00	1290.42	1320.67	2998.80	2011.11	3136.00
5	Special Component Plan for Schedule Caste Student Classes I-VIII						
i)	Monthly Stipend to all SC Students I-VIII	44935.80	5700.43	5205.83	10290.00	8249.89	10290.00
ii)	Cash Award Scheme to SC Students (I to VIII)	26665.20	3631.55	3563.63	4165.00	3557.27	4165.00
iii)	Providing of Free Cycle to SC Students		181.13	151.69	294.00	50.87	98.00
	TOTAL	371893.00	46494.19	48697.73	69146.60	55494.67	45766.00

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
VI	SECONDARY EDUCATION						
1	Improvement of Learning Environment (Dual Desk)	3055.00	343.43	1623.35	470.00	133.23	1410.00
2	Promotion of Science Education in Govt. Schools	470.00	85.54	94.00	94.00		94.00
3	Book Banks	966.32	16.82	39.71	164.50	128.10	164.50
4	Student Safety Insurance Policy	58.75	9.73	9.73	9.73	9.73	11.75
5	Strengthening of Govt. Senior Secondary Schools	470.00	59.24				
6	Up-gradation of High/Senior Sec. School building	1880.00	385.39	282.00	705.00	705.00	1880.00
7	Teachers Welfare Fund	117.50		6.62	47.00	19.57	94.00
8	Education Encouragement for Excellence (EEE)	705.00	75.29	68.12	141.00	125.87	141.00
9	In Service Training to Teachers and Strengthening of GETTI's	141.00	12.23	9.71	28.20	24.19	28.20
10	Provision of Sports Equipment & Development of Play Ground	1057.50		24.13	141.00	138.84	235.00
11	National Talent Search Scholarship	36.32	4.54	4.73	6.60	3.87	6.58
12	Construction of School Buildings and Additional Class Rooms	1410.00	96.48	201.95	376.00	294.78	1175.00
13	Monthly Stipend to BPL Students 9th-12th	5119.24	280.95	337.17	564.00	405.94	611.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
14	Monthly Stipend to SC Students 9th-12th	25256.88	2219.24	2948.04	4230.00	3990.43	4653.00
15	Madhayamik Shiksha Abhiyan	23500.00	1473.92	1128.67	3071.45	332.24	2509.80
16	Organisation of Science Exhibition	70.50	14.05	13.56	14.10	6.91	14.10
17	Mass Literacy Programme (Saakshar Bharat)	1545.43	43.48	492.51	188.00	148.02	
18	Free Bicycle to SC Girls Students	1920.00	45.12	13.18	329.00	328.35	329.00
19	Cash Award to SC Students 9th-12th	14079.12	1379.81	1607.63	1739.00	1529.12	1880.00
20	Setting up of Edusat Project	705.00	141.00	141.00			
21	Monthly Stipend to All BCA Students in Classes 9th to 12th	14350.04	1037.95	1357.95	2350.00	2042.03	2585.00
22	Opening of Model School in Educationally Backward Blocks	14217.50		1090.37	768.69	269.17	1601.68
23	Providing of Incentive to the Students (Boys & Girls) Grand-Children of Freedom Fighters	38.00	4.60	2.37	4.70	4.31	4.70
24	Setting up of (Kisan Adarsh Vidyalaya) in the State	8775.65					1203.20
25	Continuous and Comprehensive Evaluation	6345.00	219.26	36.27	245.00	243.74	235.00
26	Strengthening of Govt. Secondary School Legal Literacy Mission	470.00	7.86	4.73	14.10	10.67	23.50
27	Setting up of an Autonomous State Level Teacher Training Institute of Jhajjar	470.00		116.09	308.46	308.46	271.50

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
28	Construction and Running of Girl's Hostel for Students of Sr. Secondary and Higher Secondary Schools in Educationally Backward Blocks.	1980.00		157.25	83.66		356.00
29	National Vocational Education Qualification Framework (NVEQF)	940.00	93.13	63.15	765.63	589.23	1859.81
30	Extension of Existing Buildings-Provision of Infrastructure	33372.35	3119.47		23380.98	21148.55	28589.74
31	Setting up of Dr. Radha Krishanan Lab School		55.86		55.86	47.75	118.44
32	Mukhyamantri School Sondriya Protsahan Yojana (School Beautification Award)				174.37	165.65	80.37
33	Construction of Girls Toilet under NABARD Scheme			1360.00	2723.00	1272.50	2720.50
34	Setting up of District Institute of Education and Training (DIET's) (75:25)				621.82	492.36	
35	Setting up of District Institute of Education and Training (BIET's) (75:25)				77.90	46.70	
36	Setting up of District Institute of Education and Training (SCERT's) (75:25)				6.64	3.97	
37	National Merit Scholarship				1.41		
38	Information & Communication & Technology Scheme				3270.30	114.62	
	TOTAL	163522.10	11224.39	13233.99	47171.10	35083.90	54886.37
VII	HIGHER EDUCATION						
1	Assistance to BPSMV in Khanpur Kalan, Sonapat	17500.00	2800.00	3623.00	3300.00	3300.00	3900.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
2	Scholarships	400.00	71.75	50.29	103.80	78.08	109.00
3	Sports Activities in Govt. Colleges	300.00	39.34	37.60	32.00	30.44	40.00
4	Human Resource Development of Students (Earn While You Learn)	400.00	55.73	33.41	40.00	36.61	56.00
5	Raising of New Girls Bn. NCC at Hissar, Haryana	140.00	20.46	33.37	35.65	22.42	66.95
6	Empowerment of Girls Students	300.00	47.33	65.17	70.00	66.08	100.00
7	Education & Excursion Tour for Students in Govt. Colleges	500.00	78.05	79.59	80.00	74.49	100.00
8	Special Component for SC Students in Govt. Colleges						
	a) Providing Free Books to SC Students	1350.00	302.68	132.32	360.00	284.22	400.00
	b) Stipend to SC Students	7650.00	2025.43	514.25	3200.00	2328.00	2000.00
9	Setting up of Placement Cell	200.00	18.76	12.57	16.00	14.40	24.00
10	Human Resource Dev. of Teacher/other Staff in Colleges	150.00	23.51	28.25	20.00	16.71	40.00
11	Assistance for Science Exhibition	100.00	15.00	17.25	12.00	11.56	20.00
12	EDUSAT in the State of Haryana	100.00	5.00	50.00			40.00
13	Augmentation of Laboratories	500.00	71.93	55.80	40.00	37.10	60.00
	TOTAL	29590.00	5574.97	4732.87	7309.45	6300.11	6955.95

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
VIII	TECHNICAL EDUCATION						
1	Technical Education Project Phase - IV	5327.50	8.88	32.50	500.00	407.24	156.25
2	Assistance to Guru Jambheshwar University, Hissar	2287.00	375.00	800.00	1125.00	1125.00	1125.00
3	Strengthening of Directorate of Technical Education	212.50	36.43	30.97	50.00	42.83	56.25
4	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad	15.00		331.25	575.00	575.00	500.00
5	Development of Aided Polytechnics	375.00	50.00	37.50	62.50	62.50	62.50
6	Opening/Setting up of new Govt. Polytechnics in the State from NCRPB Loan	375.00	500.00	250.00	250.00	250.00	0.00
7	Reimbursement of Fee to SC	625.00			125.00	4.79	125.00
8	Dev. of Govt. Polytechnics	14692.50	2336.10	2381.21	3225.00	3179.83	3750.00
9	Construction of Hostel for SC Student	1082.50	234.80	350.00	250.00	112.50	250.00
10	Deen Bandhu Chhotu Ram University, Sonapat	2287.50	500.00	375.00	875.00	875.00	875.00
11	Special Coaching of Admission for Scheduled Caste Category	77.50	12.50				
12	Establishment of Four Institution at Rohtak	7662.50	1018.00	1125.00	1125.00	749.99	1125.00
13	Ch. Devi Lal Memorial Engg. College, Paniwala Mota	875.00					
14	Establishment of Govt. Engineering College, Jhajjar		125.00		187.50	145.86	312.50
15	Estt. of Govt. Engineering College, Rewari			2.50	197.50	153.64	312.50

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
16	Free Books to SC Students				25.00	6.96	25.00
19	Establishment of National Institute of Fashion Technology (NIFT), Panchkula				2.50	2.50	375.00
20	Establishment of Indian Institute of Information Technology (IIIT), Killohrad, Sonapat						250.00
	TOTAL	35894.50	5196.71	5715.93	8575.00	7693.64	9300.00
IX	HEALTH						
1	Opening/Continuation of Rural Family Welfare Centre PHCs	480.00	651.00	1001.25	1680.00	1680.00	2222.00
2	Devi Rupak Rashtriya Uthan and Parivar Kalyan Yojana	365.00	44.96	18.04	49.50	46.07	50.00
3	Opening/Strengthening of ANM/GNM Nursing Training School for Capacity Building				1.00		10.00
4	Training/Induction & Promotional Training Faculty for Medical & Para Medical Staff		11.65				
5	Scheduled Caste Sub Plan Janani Suraksha Scheme for SC	13750.00	2383.40	434.62	1590.00	733.44	1590.00
6	Construction of ANM/GNM Training School	2000.00	200.00				
7	Purchase of Medicines for CHC/PHCs & Sub-Centres & Hospitals	2300.00	325.10				
8	Strengthening of Supervision and Monitoring of Family Welfare Programme Providing Transport Facilities	75.00	10.00				
9	State Share for National Rural Health Mission	925.00	3213.00				
	TOTAL	19895.00	6839.11	1453.91	3320.50	2459.51	3872.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
X	URBAN DEVELOPMENT						
1	Training Plan for Women Councilors	20.00	0.00	3.43	3.00	1.20	3.30
	TOTAL	20.00	0.00	3.43	3.00	1.20	3.30
XI	SWARNA JAYANTI SHAHARI ROZGAR YOJANA						
1	Swarna Jayanti Shahari Rozgar Yojana	780.00	238.65	85.46			
	TOTAL	780.00	238.65	85.46	0.00	0.00	0.00
XII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES						
1	Tailoring Training to S.C. Widows/Destitute Women/Girls and Opening of New Kalyan Kendras	479.00		64.71	120.00	81.27	110.00
2	Financial Assistance to SC Candidates for Higher Competitive Exam	155.00	8.12		35.00		5.00
3	Housing Scheme for Scheduled Castes & Denotified Tribes	1252.00	274.95	370.00	400.00	400.00	400.00
4	Share Capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	100.00	25.00	31.25	31.25	31.25	31.00
5	Share Capital to HSCF & D Corp.	220.00		57.00	25.00		25.00
6	Dr. Ambedkar Medhavi Chhatra Yojana	4242.00	594.37	556.53	840.00	701.12	840.00
7	Indira Gandhi Priyadarshani Viwah Shagun Yojana	28000.00	8195.88	6626.20	7500.00	6571.09	8000.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
8	Implementation of PCR Act	450.00	95.68	128.86	125.00	84.69	131.25
9	Up-gradation of the Typing and Data Entry Skill of the SC/BC Un-employed Youth through Computer.	120.00	5.04				0.00
10	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	200.00	2.86	0.59	20.00	0.61	10.00
11	Housing Finance Scheme for BC & Minorities	150.00			17.00		17.00
	TOTAL	35368.00	9201.90	7835.14	9113.25	7870.03	9569.25
XIII	SOCIAL JUSTICE & EMPOWERMENT						
1	Pension to Physically Disabled Persons	19114.00	3070.00	3316.00	5656.00	5655.01	6809.00
2	Old Age Allowance	231000.00	31984.00	34802.00	56221.00	56215.90	68366.00
3	Ladli social security pension scheme	8885.00	1532.61	1531.99	1030.00	1029.71	1346.00
4	Widow Pension	367459.00	48845.57	53480.00	72797.00	72774.77	89363.00
5	Rajeev Gandhi Parivar Bima Yojana	8250.00	1311.00		1650.00	1366.17	0.00
6	Indira Gandhi National Old Age Pension (IGNOAP) Scheme	5478.00					1386.00
7	Family Benefit Scheme	1155.00	185.00	230.00	487.00	256.41	487.00
8	Indira Gandhi National Disabled Pension Scheme (IGNDPS)	528.00					215.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
9	Indira Gandhi National Widow Pension Scheme (IGNWPS)	3800.00					1670.00
10	Financial Assistance to Destitute Children			1504.00	3352.00	3347.39	3389.00
11	50% Concession in Bus Fare in Haryana Roadways Buses to Senior Citizen of Haryana Domicile				1500.00		1500.00
12	Kanyadan				10.00		25.00
	TOTAL	645669.00	86928.18	94863.99	142703.00	140645.36	174556.00
XIV	WOMEN AND CHILD DEVELOPMENT						
1	Strengthening of Voluntary Sector	820.75	98.85	0.20	100.00	0.05	1500.00
2	Haryana Women Dev Corp (Subsidy and Share Capital)	1250.00	200.00	300.00	350.00	210.00	350.00
3	Swavlamban (NORAD)	75.00	15.00	1.94	15.00	8.40	15.00
4	Protection of Women from Domestic Violence	500.00	85.98	95.14	150.00	107.93	150.00
5	Improving Infant & Young Child Feeding		19.59		10.00	16.02	20.00
6	Award for Rural Adolescent Girls	40.00	5.54	14.93	15.00	14.52	16.00
7	Gender Sensitization		14.76	13.96	17.00	16.09	17.00
8	Financial Assistance to WAMA	200.00	49.00	40.00	40.00	20.00	40.00
9	Ladli	42260.00	6981.84	5022.27	7400.00	5879.71	8300.00

STATE : HARYANA

(₹ in lakhs)

Sr. No.	Name of the Department/Scheme	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		Projected Outlay	Actual Exp.	Actual Exp.	Revised Outlay	Actual Exp.	Budgeted Outlay
1	2	3	4	5	6	7	8
10	Anganwadi Surksha Bima Yojana	3500.00	477.85	559.69	534.00	310.21	525.00
11	Training to ICDS Functionaries	200.00	25.51	31.30	60.00	44.93	60.00
12	Home-cum-Vocational Training/Production Centres for Young Girls and Destitute Women and Widows	150.00	66.49	49.57	65.00	22.13	65.00
13	State Women Empowerment Mission	25.00	5.00		5.00		5.00
14	Rashtriya Swasthya Bima Yojana	125.00	12.72	17.02	3.50	7.12	5.00
15	M.G. Swavlamban Yojana	5.00	0.00		0.50		0.50
16	Haryana Child Welfare Council			529.65	1200.00	576.13	
	TOTAL	49150.75	8058.13	6675.67	9965.00	7233.24	11068.50
XV	NUTRITION						
1	Supplementary Nutrition Programme (in ICDS)	8390.00	7650.55	6636.95	9750.00	6629.65	11200.00
2	Kishori Shakti Yojana	2500.00	278.02	302.95	450.00	281.96	450.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	7550.00	438.78	610.02	900.00	689.45	950.00
	TOTAL	18440.00	8367.35	7549.92	11100.00	7601.06	12600.00
	GRAND TOTAL	1385348.12	190102.93	192581.52	312481.15	274120.59	336153.62

STATEMENT- VI
PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT - VI

ANNUAL PLAN 2015-16 (BUDGETED)
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE: HARYANA

Sr. No.	Item	Unit	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
1.	AGRICULTURE							
A	Production of Foodgrains							
(i)	Rice	000 Tonnes	4744	3976	3998	3900	4006	4140
(ii)	Wheat	000 Tonnes	13927	12615	12358	11500	10980	13130
(iii)	Jowar	000 Tonnes	50	28	40	43	26	42
(iv)	Bajra	000 Tonnes	1281	785	831	1287	670	944
(v)	Maize	000 Tonnes	73	23	27	143	18	56
(vi)	Other Cereals	000 Tonnes	202	147	123	195	195	199
(vii)	Pulses (including gram)	000 Tonnes	297	205	121	174	58	173
(viii)	Summer Moong	000 Tonnes			70	70	70	70
	Total- Foodgrains	000 Tonnes	20574	17779	17568	17312	16023	18754
B	Production of Oil Seeds	000 Tonnes	1161	965	888	1133	873	1146
C	Production of Sugarcane (Gur)	000 Tonnes	9688	7490	7446	8568	8418	9120
D	Production of Cotton	000 Bales	2912	2384	2017	2505	1943	2676

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Sr. No.	Item	Unit	Twelfth Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
E	Production of Improved Seeds							
(a)	Cereals	000 Qtls	3080.00	850.00	550.00	425.00	435.00	550.00
(b)	Pulses	000 Qtls	32.00	8.00	7.20	7.30	7.35	5.00
(c)	Oil Seeds	000 Qtls	23.00	4.20	6.50	6.25	6.30	4.00
(d)	Cotton	000 Qtls	11.84	0.50	1.10	2.00	0.70	
(e)	Others	000 Qtls	10.00	1.60	1.90	2.00	2.30	1.80
F	Distribution of Improved Seeds							
(a)	Cereals	000 Qtls	3080.00	1550.00	1300.70	1425.00	1430.00	1400.00
(b)	Pulses	000 Qtls	32.00	29.00	30.00	25.00	25.00	23.00
(c)	Oil Seeds	000 Qtls	23.00	23.00	23.50	23.00	23.00	24.00
(d)	Cotton	000 Qtls	14.00	0.82	0.70	1.00	1.00	0.70
(e)	Others	000 Qtls	10.00	2.30	2.00	5.00	5.00	2.00
(f)	Bt. Cotton	000 Qtls		25.00	28	30	34	
G	Chemical Fertilizer							
(i)	Nitrogenous (N)	000 Tonnes	6500.00	1018.42	862.86	438.45	868.10	1035.00

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			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
(ii)	Phosphatic (P)	000 Tonnes	2600.00	359.48	190.10	127.25	226.17	300.00
(iii)	Potassic (K)	000 Tonnes	300.00	32.21	10.99	23.00	21.00	40.00
	Total- Chemical Fertilizer	000 MTs	9400.00	1410.11	1063.95	588.70	1115.27	1375.00
H	High Yielding Varieties (HYV)							
(i)	Rice-Total Area Cropped	000 Hect.	1200	1215	1228	1150	1287	1200
	Area under HYV	000 Hect.	800	815	507	700	585	550
(ii)	Wheat-Total Area Cropped	000 Hect.	2550	2527	2522	2500	2540	2525
	Area under HYV	000 Hect.	2500	2480	2450	2450	2450	2500
(iii)	Bajra-Total Area Cropped	000 Hect.	610	411	404	610	383	510
	Area under HYV	000 Hect.	600	350	370	600	383	500
(iv)	Maize-Total Area Cropped	000 Hect.	24	11	18	50	8	20
	Area under HYV	000 Hect.	18	6	7	40	8	12
	Total -Area Cropped	000 Hect.	4384	4164	4172	4310	4218	4255
	Total- Area under HYV	000 Hect.	3918	3651	3334	3790	3426	3562
I	Cropped Area							
(i)	Net Cropped Area	000 Hect.	3600	3640				
(ii)	Gross Cropped Area	000 Hect.	6500	6500				

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			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
J	Plant Protection							
(i)	Pesticides Consumption	000 M.T.	220.00	40.50	40.80	42.00	4.70	42.00
(ii)	Area Coverage	Lakh Hect.	370.00	71.10	71.16	72.00	71.10	72.00
(iii)	Scheme for Safe and Scientific Storage of Foodgrains by SC Farmers	Nos.	85000.00	17600		23526	8445	23000
(iv)	Scheme for Safe and Scientific Storage of Foodgrains by General Category Farmers	Nos.	48000.00	13500		20904	6035	20000
K	Ground Water							
(i)	Potential Created	Lakh Hect.		2.85	2.61	8.50	1.95	8.50
(ii)	Utilization	Lakh Hect.		2.28	2.09	6.80	1.56	6.50
(iii)	Recharge of Ground Water	Nos.	400	24	12	50	46	50
L	Soil Conservation							
(i)	Agricultural Land	000 Hect.	204.33	10.79				
a	Land Leveling	000 Hect.		0.24	0.16	0.90	0.20	1.00
b	Protection of marginal land in sub-mountainous area	000 Hect.	18.00	0.97				
c	Reclamation of alkaline soil	000 Hect.		3.33	7.33	3.43	3.42	3.00

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			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
M	Project for Development of Watershed taken up under Work Plan of MMA							
i)	Soil Conservation for Enhancing productivity in Degraded Land falling in the Catchments of Flood Prone River Ghaggar				1.80			
ii)	National Watershed Development Project for Rainfed Area				3.37			
iii)	Soil Conservation Works in Agricultural Lands				0.83	1.10	1.07	1.20
iv)	Integrated Watershed Development of Management Project				3.06	2.90	2.75	5.00
v)	Scheme for providing Assistance on Adoption of Water Saving Technologies Sprinkler Sets				2.96			8.00
N	Dry Land Rainfed Farming Dev. of Micro Water Shed							
a	No. of Watersheds taken up.	No.	200	56	0	40	37	40
b	Area covered under watersheds	Hect.	65000	6750	9060	13000	6500	13000
2.	HORTICULTURE							
1	Fruit							
a	Addl. area under fruits	Hects.	25000	1706	2129	1940	10775	2200
b	Production of Fruits	Tonnes	935000	270553	551990	650000	652185	725000

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1	2	3	4	5	6	7	8	9
2	Vegetables							
a	Area under vegetables including potato	Hects.	370000	271028	373170	375000	359015	60000
b	Production of vegetables including potatoes	000 Tonnes	6845000	2942087	5564835	6000000	5234885	9600000
3	Mushroom Development.							
a	No. of trays	In lakh	19.20	1915755	16.76	1550000.00	1676135.00	17.05
b	Production	Tonnes	13920	5584	9970	10000	10390	11000
4	Flowers							
a	Area under flowers	Hects	10000	5107	6480	6700	5780	10000
b	Floriculture Production	Lakh Cut Flower	1400					
c	Floriculture Production	M.T.	80000					110000
5	Spices Area Production	Hect.	20000 140000	14140 55851	18600 96215	20000 100000	12275 77940	20000 150000
6	Medicinal Plants	Hect.	35000	507	1760	559	980	390
7	Community Tank	No.		172	300	232	178	
8	Micro Irrigation	Hect.			5444			

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1	2	3	4	5	6	7	8	9
3	ANIMAL HUSBANDRY							
1	Milk	000Tonnes		68.80		76.40		83.37
2	Eggs	Lakh Nos.		44000		44000		47000
3	Wool	Lakh Kgs.		13.60		14		14
4	Employment opportunities to SC by establishing Livestock Units & insurance of their livestock	2MA Piggery & Sheep		881	971	1300	1224	
5	Opening of New Vety. Dispensaries	Nos.		5		20		20
6	Conversion of CVD/SNCs into Hospital-cum-Breeding Centres	Nos.		1		20		20
7	Scheme for Establishment of Hi-tech & Mini Dairy Units	Nos.		1016	1019	1300	1330	1500
4	FISHERIES							
1	Fish Seed Production/Procurement/ Stocking	Million	284.55	5171		5500	6042	4850
2	Fish Production	000 Tonne	670.00	111.48		133700	111203	4150
5.	FORESTRY							
1	Forestry activities in SC villages	RKM	6000	2697	3806	500	490	600
2	Compensatory Afforestation	Hect.	200	126	128	73	125	
3	Social & Farm Forestry	Hect.		50	1763	2519	2766	2101

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1	2	3	4	5	6	7	8	9
4	Strip Plantation on Govt. Land	RKM	130000	3961	2518	3682	3907	3379
5	Rehabilitation of Degraded Forests	Hect.	20000	1759	2520	1094	1282	1350.00
6	Urban Forestry	RKM	3000					
7	Clonal Agro Forestry Scheme	Hect.	30000	7922	9730	6700	7345	3300
8	Revitalization of Institutions in Arawalli Hills	Hect.	4000	845	490	600	600	700
9	Extension Forestry	RKM	14000	2157	2458	2288	3058	2636
10	Desert Control	Hect.		165	40			
11	Green Belt in Urban Forestry	RKM		771	777	300	342	530
6	RURAL DEVELOPMENT-INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP)							
1	SGSY	No. of Beneficiaries	147743	21081	682			
2	IAY now IRHS	No. of houses	130955	14955	6097	29317	6889	35000
3	Backward Region Grant Fund	No. of Works		532	1330	NF	174	NF
4	MGNREGA	Lakh Mandays	578	128.27	117.59	90.74	67.56	100
7	SHIVALIK DEVELOPMENT AGENCY							
1	Watershed Management	Nos.	2060	503	64	560	546	550

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1	2	3	4	5	6	7	8	9
2	Other Schemes	Nos.	320	141	327			
8	COOPERATION							
1	Short term loans	₹ Crores		4878.12	5593.00	6248.00	6694.00	
2	Medium term loans	₹ Crores		27.62	55.00	50.00	54.00	
3	Long term loans	₹ Crores		168.88	355.00	350.00	131.00	
4	Interest Subvention Scheme for Harcobank & HSCARDB	Person		393808				400000
5	Interest Subsidy to SC Members of PACS/DPCARDB/CCBs/LCs	Person		1241		1650	1500	1100
6	Member Education and Publicity Propaganda	Person		36329				40000
7	Assistance to Women Dairy Cooperatives	Person		2430		450	450	360
8	Assistance to Scheduled Caste and General L/C Societies	Person		531		250	11	350.00
9	Loan for Consturction of Houses in Urban Area	Person		94		40	40	143
9	IRRIGATION (MAJOR & MEDIUM)							
1	Improvement/Re-conditioning of old channels, Const. of New Minor (NABARD)	Nos.		25	92	45	54	45
2	Balance work (WRCP) under AIBP	000 Hects.	40.80	14.92	12.00			

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1	2	3	4	5	6	7	8	9
3	Dadupur Nalvi scheme	000 Hects.	0.50	0.498	0	1	1	
4	Const. New Minor of Equitable Distribution of Water	Nos.		6	2	5	5	12
5	Rehabilitation of Water Courses	Nos.		66	73	25	24	100
6	Rehabilitation Canal Network	Nos.		16		9	8	30
7	Improving Capacity of Pumps	Nos.		5		12	12	20
8	Renovation and Construction of Bridges/Culverts	Nos.		5				10
9	Development of Water Bodies	Nos.						2
10	COMMUNITY DEVELOPMENT							
	Total Sanitation Campaign (TSC)							
1	Health & Sanitation, Edu. and Rural Roads Scheme	Villages		72	55	150	41	30
2	Const./Repair of Chaupals	Chaupals	6000	1250	3	30	21	800
3	Const. of Block Office buildings and Zila Parishad buildings.	Office Building	10	7	8	10	10	6
4	Financial Assistance to HIRD, Nilokheri	Trainee	8000	17000		77998	33542	52000
5	Financial Assistance to Haryana Rural Dev. Authority	Village/ Families	1000 -	500 -	68815	104196	43765	104196
6	Pavement of Streets	Village	3000	872	200	150	138	

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1	2	3	4	5	6	7	8	9
7	Financial Assistance to Gram Panchayats for Improvement of Sanitation	Sweepers		10330	10296	10300	10296	10296
8	Total Sanitation Campagin now Nirmal Bharat Abhiyan	House Hold						
		IHHL		62402	36347	164593	73520	114930
		School		148		2093	1730	2000
		AWCs		315		1849	1579	1750
		WSC		11		82	8	10
11	COMMAND AREA DEVELOPMENT							
1	Construction/lining of field channels	000 rft	396417	45241	63207	31000	44616	52480
2	Training to Technical Staff	No.	895	116	189	137	37	130
3	Survey and Planning	000'Hect.	391562	46316	66150	35000	41887	51500
4	Reclamation of Waterlogged Area	Hect.	11250			2250		
5	Institutional Support to WVAS	No./Hect.	436917	60548	6022	50000	10926	55767
6	Construction of field, intermediate and Link Drains	Hect.	23100	1663	104	2800		2850
7	Demonstration Plots	Nos.	2595	1501	1705	440	421	440
8	Training to Farmers	Nos.	7150	1264	1269	1150	728	1050
9	Rehabilitation of Water Courses	Nos.	405					
10	Adaptive Trials, Action Research	Nos.	320					

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			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
12	POWER							
	HVPN							
A	220 KV Works	Nos.	32					
1	New Sub Stations	Nos.		5				
2	Augmentation	Nos.		15				
3	Transmission Lines	Kms		115.328				
B	132 KV Work	Nos.	20					
1	New Sub Stations	Nos.		5				
2	Augmentation	Nos.		13				
3	Transmission Lines	Kms		98.902				
C	66 KV Work	Nos.	22					
1	New Sub Stations	Nos.		4				
2	Augmentation	Nos.		14				
3	Transmission Lines	Kms		95.001				
D	400 KV Work							
1	New Sub Stations	Nos.		1				

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			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
2	Augmentation	Nos.		3				
3	Transmission Lines	Kms		146.658				
DHBVN								
1	Creation of new 33 KV Sub-Stations	Nos.		22				
2	Augmentation of existing 33 KV Sub-Stations	Nos.		7		93		
3	Erection of new 33 KV lines	Kms		329.625		180		
4	Erection of new 11 KV lines	Kms		2447.123		4000		
5	Augmentation of existing 33 KV lines	Kms						
6	11 KV feeders to be bifurcated (work of bifurcation of feeders, augmentation of ACSR)	Nos.		85				
7	Release of Tubewell connection on turnkey basis	Nos.		17177		16090		
8	Procurement of single phase meters for replacement of defective and release of new connections in numbers	Nos.	142706					
9	Procurement of three phase meters for replacement of defective and release of new connections in numbers	Nos.						
10	Procurement of power T/F and allied equipments such as 33 KV CTS (current transformers), 33 KV PTs (potential transformers), 33 KV and 11 KV VCBs (Vaccum Circuit Breakers), 33 KV Control and Relay Panels etc.	Nos.						

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1	2	3	4	5	6	7	8	9
11	Relocation of energy meters of DS & NDS consumers outside their premises in Meter Pillar boxes.	Nos.						
12	Installation of meter on 33 KV Incomer (sub-stations) for energy auditing	Nos.						
13	Providing RF Meters on two numbers feeders in each circle	Nos.						
14	AMR on large NDS & LT consumers on Load > 10 KW	Nos.						
UHBVN								
1	Creation of new 33 KV Sub-Stations	Nos.		7		32		
2	Augmentation of existing 33 KV Sub-Stations	Nos.		6		45		
3	Erection of new 33 KV lines	Kms		48.2		160		
4	Erection of new 11 KV lines	Kms		30		1200		
5	Augmentation of existing 33 KV lines	Kms		11.4				
6	Bifurcation/Trifurcation of overloaded 11 KV feeders	Nos.		40				
7	Release of Tubewell connections	Nos.		2840		1800		
13 RENEWABLE ENERGY								
1	LED based SPV Home Lighting	Nos.				1000		1000
2	SPV Street Lighting System for Urban Area	Nos.				500	500	750

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1	2	3	4	5	6	7	8	9
3	SPV Street Lighting System for Rural Area	Nos.		425		2000	2000	2500
4	Demonstration applications of Solar Thermal Technology for Social Sector	LPD		27000		66000		30000
5	Promoting Solar Water Heating Systems for general public/Solar Cities	LPD		66666		260000	56400	150000
6	Small Solar Power Pack	KWP				223	75	1050
14	INDUSTRIES							
1	EDP for SC/ST Beneficiaries	Nos of Beneficiaries	8400	1610	840	315		1050
2	Health Insurance Scheme	Nos of Beneficiaries		4443	2159	NF	2159	3200
15	PWD (BUILDINGS & ROADS)							
1	Construction of new link Roads & Roads	Kms.	800	70	194	27	28	50
2	Improvement of Roads.	Kms.	5510	576	1031	1035	1742	1163
3	Construction of bye passes	Kms	50	4		7		6
4	Bridges/ROB	Nos	145	29	33	24	14	26
5	PMGSY -II Roads Bridges	Kms Nos.				400 11	633	589
6	ROBs (NCR)	Nos	3000	1		4	6	1

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1	2	3	4	5	6	7	8	9
16	TRANSPORT							
1	Replacement/addition of Buses	No. of Buses	1613	505	518	215	215	170
2	Addition of new busses	No. of Buses	2900	358	44	500	168	825
17	EDUCATION							
A.	Elementary Education							
1	Expansion of Facilities Classes I-V & VI-VIII							
i)	Up-gradation of Branch Pry. Schools to Full-Fledged Pry. School/Opening of new Pry. Schools	Trs		6061	16466			6061
ii)	Up-gradation of Pry. to Middle Schools	Trs		5777				13387
iii)	Provision of Dual Desk in Middle Schools	Students		37982	480258			
iv)	To Provide Clean and Healthy Learning Environment in Schools	Schools		280	280			282
2	Incentives for SC/EWS Student Classes I to VIII							
i)	Books Banks Supply to Text Books and Work Books to Children in Classes I to VIII	Students		2116684				1958950
ii)	Rajiv Gandhi - Scholarship for Excellence Students in Middle Classes	Students		10746	4620			13000
iii)	Monthly Stipend Scheme for BPL Students in Classes I-VIII	Students		118454	57727			100000

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1	2	3	4	5	6	7	8	9
iv)	Monthly Stipend Scheme for BC-A Students in Classes I-VIII	Students		404965	227265			500000
v)	Free Text Books and School Uniforms (TFC)	Nos.			34			
3	Other Programme							
i)	Supporting Staff for DPEO Panchkula	Posts		7	7			7
ii)	Implementation of Right to Education Act	Addl. post (JBT) Addl. post (HT)		2206				
4	CSS Schemes							
i)	Sarva Shiksha Abhiyan (State Share)	Lakh Student		21.17		22.23		
ii)	Mid-Day-Meal in Primary Schools (State Share)	Lakh Student		13.81	12.62	19.95	19.41	1199619.00
iii)	Mid-Day-Meal in Middle School (State Share)	Lakh Student		7.15	7.65			736838.00
5	Special Component Plan for SC Student Classes I-VIII							
i)	Providing of Free Cycle to SC boy students in class 6th	Students		14786	12185	15123		15000.00
ii)	Cash Award Schemes for SC students in classes I-VIII	Students		791594	686105	777089	777089	750000.00
iii)	Monthly Stipend to all SC students in Classes I-VIII	Students		747295	417616	777089	777089	750000.00
B	Secondary Education							
1	Enrollment in Class 9th to 12th							
	Boys	in lakh		3.97				
	Girls	in lakh		3.57				
	Total	in lakh		7.54				

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1	2	3	4	5	6	7	8	9
2	Book Bank					3189	2400	
3	Monthly Stipend to all BPL Students in Classes 9th - 12th					41829	41829	
4	Monthly Stipend to all BC-A Students in Classes 9th - 12th					176628	176628	
5	Mukhya Mantri School Sondariya Protsahan Yojana (School Beautification Award Scheme)					281	267	
6	Construction of separate girls toilets/handpump in Sr. Sec/High School (NABARD)					2804	1993	
7	Provision of Duel Desk in Govt. High/Sr. Sec. School					20000	8030	
C	Higher Education							
1	Strengthening of Library services in Govt. Colleges	Colleges		78	192	96	96	105
2	Empowerment of Girl Students	Students		43700	44688	48000	45312	55000
3	Educational & Excursion Tour for Girl Students	Students		4900	5150	5500	5121	6000
4	Placement Cell in Govt. Colleges	Students		658	471	900	810	950
5	Human Resource Development of Teacher/other Staff in Colleges and Officers and other Staff in the Directorate	Lecturers		846	532	900	752	1200
6	Human Resource Development of Students (Earn While You Learn)	Students		4650	4289	5500	5034	6500
7	Augmentation of Laboratories	Students		28800	24694	32000	29677	36000
8	Assistance for Science Exhibition	Students		2500	2867	3000	2890	4000

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1	2	3	4	5	6	7	8	9
9	Sports Activities in Govt. Colleges	Students		17640	11648	18000	17120	20000
10	EDUSAT in the State of Haryana	Students		20000	15000	35000		35000
11	Educational and Excursion Tour for Boys Students	Students		4900	3373	5500	5185	6000
12	Merit Scholarship to Undergraduate Girl Students	Students		2042		2220	1572	2220
13	Haryana State (Meritorious Students) Scholarship Scheme	Students		2419	1440	2600	2097	2600
14	Scheme for the Welfare of grand children of freedom fighters	Students		150		150	127	351
15	Haryana State Meritorious Incentive Scheme for the students who attain merit position in CBSE annual exams (98)	Students		33		35	35	35
16	Providing of free books to SC Students in Govt. Colleges @ ₹ 2000/- each	Students		34500		40000	31580	40000
17	Stipends to all SC Students in Govt. Colleges	Students		34500	12244	76049	55326	40000
18	Girls Bn. NCC units at Hisar	Girls		1000	1000	1000	1000	1000
18	TECHNICAL EDUCATION							
	Intake Capacity/Admissions							
1	Degree	Nos.	386205	32352	6564	33895	33895	78197
2	Diploma/Post Diploma	Nos.	287975	37438	4326	43517	43517	70340

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			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
19	SPORTS							
1	Human Resource Development Scheme	Tournaments/ SPAT Players/ Players		7 5000 585		10 5000 1600	10 5000 1169	10 5000 1600
2	Youth Development	Youth Participants		63010		200290	55389	200290
3	Modernisation of Information System	Computer/ Books		250		10 300	41 220	300
4	Promotion of Sports Activities (E & T)	Honorarium/ Cash Awards		73 388		NF NF	1781	NF NF
5	Panchayati Yuva Khel Krida Abhiyan (CSS 25:75)	Village Panchayat/ Block Panchayat		619 12		619 12		619 12
6	Panchayati Yuva Khel Krida Abhiyan (CSS 100%)	Block Level Compt. Distt. Level Compt. State Level Compt.		119 21 2		119 21 2		119 21 2
7	Infrastructure Scheme for Scheduled Castes	Beneficiaries/ Playing Facilities		487		600	725	NF
20	HEALTH & FAMILY WELFARE							
	Institutions							
1	Community Health Centres	Nos.	30	0		29	1	28
2	Primary Health Centres	Nos.	60	24	25	27	17	10

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			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
3	Janani Suraksha Yojana	No. of Deliveries	400000	80000	33995	48896		106000
21	EMPLOYEES STATE INSURANCE (ESI)							
1	Rashtriya Swasthya Bima Yojana for BPL Families	Person		448000	419434	392729	392729	1270000
2	Medicine for ESI hospital & dispensary	No. of beneficiaries		2418262	3727920	5092605		
3	Opening of new Dispensaries of 5 Doctors	Nos.		0		14		1
4	Opening of 2 new ESI Dispensaries of 2 Doctors HSIDC, Jagadhri	Nos.		0		2		
5	Opening of 2 new ESI Dispensaries of 3 Doctors Prithla (Fbd), Rewari	Nos.		0		2		
6	Up-gradation of 4 ESI Dispensaries Jawahar Colony Fbd, Kundli, Rai, Karnal	Nos.		0		4		
22	PUBLIC HEALTH ENGINEERING							
1	Augmentation of Water Supply under							
i	NABARD	Nos. of villages	750	10	2	34	13	50
ii	NCRPB	Nos. of villages	258	7				
iii	State Scheme	Nos. of villages	1400					110
2	ARP (ARWSP)	Nos. of villages	1500		399	212	201	300

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			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
3	DDP	Nos. of villages	1350		233	225	222	180
4	Indira Gandhi Drinking Water Scheme	Nos. of villages		8029	10302	10	543	
5	TFC	Nos. of villages		20	4	20	17	0
6	BN	Nos. of villages			7			
7	Aug. W/S Scheme	Nos. of villages			97	145	75	
23	INDUSTRIAL TRAINING INSTITUTES							
1	Expansion of existing ITI's	Nos.	28	1		3		
2	Construction of buildings of new ITI'S	Nos.	30	4		28		21
3	Construction of buildings of new ITIs in Mewat Region	Nos.	8	7		12		10
4	Dev. of Training infrastructure in Mewat (TFC)	Nos.		1	5	5	3	
5	Creation of Infrastructure for Development of Buildings of ITI's				8			
6	Skill Training for SC Students				49	82	82	
24	URBAN DEVELOPMENT (JNNURM)							
1	Sewer Pipe Line	Kms.	6.03	51.5				
2	Pumping Stations	Nos.	5					

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			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
3	Construction of Drain	Kms.		26				
4	Water Pipe Line	Kms.	253.0					
5	Tubewells	Nos.	107					
6	Dwelling Units	Nos.	0	2896				
7	PSC Pipes under Water supply project	Kms.		151				
8	Solid Waste Treatment Plant	Nos.		1				
25	SWARANA JAYANTI SHAHARI ROZGAR YOJANA (SJSRY)							
1	Loan & Subsidy	Nos.		1709				
2	Step-up	Nos.		9572				
3	UWSP	Groups		250				
4	Th. & Cr. Society	Society		260				
5	UWEP	Mandays		0.14				
26	WELFARE OF SCHEDULED CASTES/BACKWARD CLASSES							
1	Dr. Ambedkar Housing Scheme for Scheduled Castes	No. of Beneficiaries	35036		2300	11200	5888	11200
2	Indira Gandhi Priyadarshani Viwah Shagun Yojana Girls/Boys Hostel	No. of Beneficiaries	123000	32676	19611	30350	25040	32500

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			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
3	Machinery for Implementation of PCR Act	No. of Beneficiaries	2500	616	475	500	274	500
4	Share Capital to Haryana B.C. & EWS Kalyan Nigam	No. of Beneficiaries	10500	953	80	0		0
5	Share Capital to HSCFDC	No. of Beneficiaries	65000	9885	5257	10000		8000
6	Dr. Ambedkar Medhavi Chhatra Yojana	No. of Beneficiaries	126250	22686	9835	25000	25043	25000
7	Tailoring Training to SC Widows/Destitute Women/girls	No. of Beneficiaries	10000	2000	1925	1925	1925	1850
8	Financial Assistance for Higher Competitive Entrance Exam to SC/BC candidates through Private Institutions	No. of Beneficiaries				2000		300
9	Award of Pre-Matric Scholarship to Children whose Parents are Engaged to Unclean Occupation.	No. of Beneficiaries	100000					
10	Up Gradation of the Typing and Data Entry Skill of the SC/BC Unemployed Youth through Computer	No. of Beneficiaries	900	180	180	180	180	180
11	Babu Jagjivan Ram Chhatrawas Yojana for boys	No. of Hostels	5	0		1		1
12	Housing Finance Scheme for Backward Classes and Minorities	No. of Beneficiaries	1500			170		170
13	Anusuchit Jati Chhatra Uchch Shiksha Protsahan Yojana	No. of Beneficiaries	2000	32	3	200	7	100

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			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
14	Construction of Hostels for OBC Boys & Girls.	Nos.	1	3		1		3
15	Creation of Employment Generation Opportunities	No. of Institutions		1128		0		0
16	Financial Assistance for Training to SC Candidates in Unorganized Sector through Private Institutions	No. of Beneficiaries		0		0		0
27	SOCIAL JUSTICE & EMPOWERMENT							
1	Rajiv Gandhi Pariwar Bima Yojana	No. of Beneficiaries	15000	3980		5000	4170	5000
2	Indira Gandhi National Old Age Pension Scheme (IGNOAP)	No. of Beneficiaries	131326	147191		Included in Sr.No. 5		
3	Family Benefit Scheme	No.of Beneficiaries	7000	5310	3575	6000	3933	6000
4	Financial Assistance to Kashmiri Migrant Families Settled in Haryana	No.of Beneficiaries	40	14	2	1		1
5	Old Age Pension	No.of Beneficiaries	1600000	1290860	1354297	1472000	1399122	1472000
6	Handicapped Pension	No.of Beneficiaries	150000	134262	136503	145000	140420	150000
7	Widow Pension	No.of Beneficiaries	550000	548919	576128	600000	599662	600000
8	Ladli Social Security Allowance	No.of Beneficiaries	40000	25109	25961	28000	26847	30000

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			Target	Actual Achievement	Actual Achievement	Target	Actual Achievement	Target
1	2	3	4	5	6	7	8	9
9	Financial Assistance to Destitute Children	No.of Beneficiaries	150000	142411	160233	170000	179573	180000
28	WOMEN & CHILD DEVELOPMENT							
1	Special Nutrition Programme	Number of Beneficiaries						
		a)Mother		321986		448895	448895	
		b)Child		1096573		1515020	1515020	
2	Ladli	Mothers New	300000	137883	97947	15733	15733	
3	Construction of AWCs	AWCs	1411	580		636	636	2150
4	Gender Sensitization	Beneficiaries (Batches)		78				
5	Haryana Women Development Corporation	Beneficiaries		1413		6029	6029	
6	Award for Rural Adolescent Girls	Awards	1905	159	381	762	762	762
7	Kishori Shakti Yojana	Beneficiaries		30290	30726	30726	30726	30726
8	Training of ICDS Functionaries	Beneficiaries	17010	6296	773	9177	9177	16250
9	SABLA	Beneficiaries		145519		130784	130784	130784
10	Future Security Scheme of Insurance of AW/AWH	Beneficiaries	50886	239821	46641	13485	13485	13485
11	Indira Gandhi Matritav Sahyog Yojana	Beneficiaries		4419		5586	5586	5586