

**RE-REVISED/RATIONALIZATION OUTLAY ANNUAL PLAN 2013-14  
AND EXPENDITURE UPTO 31-3-2014**

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Approved Outlay- 2013-14	Modified Revised/ Rationalized Outlay 2013-14	Readjusted Revised Outlay 2013-14	Exp. upto 31-3-2014
1.	2.	3.	4.	5.	6.
1.	2401-Crop Husbandry	43300.00	50674.00	50674.00	30830.96
2.	2402-Soil and Water Conservation	1970.00	1670.00	1670.00	1364.79
	<b>Total</b>	<b>45270.00</b>	<b>52344.00</b>	<b>52344.00</b>	<b>32195.75 (61.5%)</b>
3.	Sharing basis Centrally Sponsored Scheme (Central Share)	4966.00	3229.50	3229.50	1464.66
4.	100% Centrally Sponsored Scheme	6732.00	5614.35	5613.35	3239.22
	<b>Total</b>	<b>11698.00</b>	<b>8843.85</b>	<b>8842.85</b>	<b>4703.88</b>
	<b>G.Total</b>	<b>56968.00</b>	<b>61187.85</b>	<b>61186.85</b>	<b>36899.63</b>

## RE-REVISED/RATIONALIZATION OUTLAY ANNUAL PLAN 2013-14

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Approved Outlay-2013-14	Modified Revised Outlay 2013-14	Re-adjusted Revised Outlay 2013-14	Exp. upto 31-3-2014
1.	2.	3.	4.	5.	6.
	<b>2401-Crop Husbandry</b>				
1.	Scheme for Quality Control on Agriculture Inputs	300.00	200.00	165.23	155.74
2.	Scheme for Stocking and Distribution of Fertilizers by Institutional Agencies	1300.00	1300.00	1807.90	1807.90
3.	Scheme for Providing Soil and Water Testing Services to the farmers	250.00	60.00	60.00	37.55
4.	Scheme for Managing the Micro Nutrients Deficiency in the Soil	583.00	180.00	180.00	162.35
5.	Scheme for Setting up Strengthening of Biological Control Lab. at Sirsa under Integrated Pest Management	50.00	50.00	22.26	16.94
6.	Scheme for Safe and Scientific Storage of Food-grains by General Category Farmers	300.00	200.00	0	0
7.	Scheme for Scientific Bee Keeping quality Honey Production for SC farmers including Agriculture and Non Agriculture Labour	430.00	430.00	430.00	106.56
8.	Scheme for Safe and Scientific Storage of Food-grains by Scheduled Castes Farmers	400.00	300.00	300.00	0
9.	Scheme for Plant Health care through E-Pest Surveillance	25.00	0	0	0
10.	Scheme for Strengthening of Agricultural Extension Infrastructure	850.00	600.00	539.61	297.52
11.	Scheme for Promotion of Sustainable Agriculture – Strategic Initiatives	1500.00	1375.00	1375.00	1199.04
12.	Scheme for Agriculture Extension Training Services to Farmers	153.00	105.00	105.00	100.98
13.	Scheme for Agricultural Engineering and Trial Boring	385.00	355.00	355.00	336.52
14.	Scheme for Providing implements/ Machinery on subsidy to the group of farmers and farmers of SC category	50.00	50.00	50.00	0
15.	Scheme for Rastriya Krishi Vikas Yojna (RKVY)	29500.00	38124.95	38124.95	20660.66
16.	Scheme for Rastriya Krishi Vikas Yojna (RKVY) for Scheduled Castes	500.00	625.05	625.05	4.45
17.	Scheme for Technology Mission on Sugarcane	500.00	359.00	359.00	308.12
18.	Scheme for Constitution of Haryana Kisan Ayog	300.00	250.00	250.00	158.31
19.	Scheme for Improvement of Agriculture Statistics	25.00	1.00	1.00	0.75
20.	Scheme for Promotion of Crop Diversification	1100.00	700.00	515.00	498.82
21.	Scheme for Promotion of Cotton Cultivation in Haryana State.	500.00	450.00	450.00	323.19
22.	Scheme for Macro Management of Agriculture (90:10)	80.00	0	0	0
23.	Scheme for Macro Management of Agriculture for Scheduled Castes Farmers (90:10)	24.00	0	0	0
24.	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize (ISOPOM) (75:25)	300.00	250.00	250.00	111.60
25.	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize for	25.00	25.00	25.00	4.59

Sr. No.	Name of the Scheme	Approved Outlay-2013-14	Modified Revised Outlay 2013-14	Re-adjusted Revised Outlay 2013-14	Exp. upto 31-3-2014
1.	2.	3.	4.	5.	6.
	Scheduled Castes Farmers (ISOPOM) (75:25)				
26.	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton (75:25)	15.00	8.00	8.00	4.41
27.	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton for Scheduled Castes Farmers (75:25)	5.00	3.95	3.95	0.62
28.	Scheme for Support to State Extension Programme for extension reforms (90:10)	242.00	250.00	250.00	150.56
29.	Scheme for National Agriculture Insurance (50:50)	100.00	304.45	304.45	304.45
30.	Scheme for Weather Based Crop Insurance (50:50)	2400.00	2520.55	2520.55	2520.55
31.	Scheme for Modified National Agriculture Insurance Scheme (50:50)	807.00	1000.00	1000.00	969.44
32.	Scheme for National Project on Management of Soil Health and Fertility (50:50)	300.00	22.05	22.05	15.38
	<b>6401-Disbursement of NABARD Loan under RIDF Scheme</b>	0	0	0	0
33.	Scheme for Providing loan from NABARD for the construction of Godown by HAIC	1.00	575.00	575.00	573.96
	<b>Total</b>	<b>43300.00</b>	<b>50674.00</b>	<b>50674.00</b>	<b>30830.96</b>
	<b>Part-II 2402-Soil and Water Conservation</b>				
34.	Scheme for Providing Assistance on adoption of Water Saving Technologies	1275.00	975.00	975.00	713.53
35.	Scheme for Development of Saline/ Waterlogged soils in Haryana State	200.00	105.41	105.41	85.72
36.	Scheme for Integrated Watershed Development and Management Project in the State	470.00	589.59	589.59	565.54
37.	Scheme for State Land Use Board, Haryana	25.00	0	0	0
	<b>Total</b>	<b>1970.00</b>	<b>1670.00</b>	<b>1670.00</b>	<b>1364.79</b>
	<b>G. Total</b>	<b>45270.00</b>	<b>52344.00</b>	<b>52344.00</b>	<b>32195.75 (61.5%)</b>
	<b>2401-Crop Husbandry Centrally Sponsored Schemes (sharing basis) (Center Share)</b>				
1	Scheme for Macro Management of Agriculture (90:10)	720.00	0	0	0
2	Scheme for Macro Management of Agriculture for Scheduled Castes Farmers (90:10)	216.00	0	0	0
3	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (ISOPOM) (75:25)	1200.00	725.00	725.00	334.76
4	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize for Scheduled Castes Farmers (ISOPOM) (75:25)	75.00	75.00	75.00	13.76
5.	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton (75:25)	100.00	55.00	55.00	31.11
6.	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton for Scheduled Castes Farmers (75:25)	15.00	13.50	13.50	3.32
7.	Scheme for Support to State Extension Programme for extension	2420.00	2360.00	2360.00	1081.71

Sr. No.	Name of the Scheme	Approved Outlay- 2013-14	Modified Revised Outlay 2013-14	Re-adjusted Revised Outlay 2013-14	Exp. upto 31-3-2014
1.	2.	3.	4.	5.	6.
	reforms (90:10)				
8.	Scheme for Development of Saline/ Waterlogged soils in Haryana State	220.00	1.00	1.00	0
	<b>Total</b>	<b>4966.00</b>	<b>3229.50</b>	<b>3229.50</b>	<b>1464.66</b>
	<b>Centrally Sponsored Schemes (100% basis)</b>				
1	Scheme for Setting up of biogas plants	250.00	250.00	250.00	55.00
2	Scheme for Setting up of biogas plants for SC component	1.00	1.00	0	0
3	Scheme for Promotion and Strengthening of Agril. Mechanization through training, testing and demonstration	101.00	101.00	101.00	56.58
4	Scheme for Strengthening and Modernization of Pest Management Approach (token provision)	1.00	0	0	0
5	Scheme for Timely Reporting of Estimates of Area and Production of Principal Crops.	50.00	25.25	25.25	23.31
6	Scheme for Improvement of Crops Stat.	39.00	37.10	37.10	35.81
7	Scheme for National Project on Organic Farming	50.00	0	0	0
8	Scheme for National Food Security Mission	5000.00	5000.00	5000.00	3004.25
9.	Scheme for Post Harvest Technology and Management	200.00	200.00	200.00	64.27
10.	Scheme for Development of Infrastructure Facilities for Production of Distribution of Quality Seed for Scheduled Castes Farmers	600.00	0	0	0
11.	Scheme for Development of Infrastructure Facilities for Production of Distribution of Quality Seed (subsidy component)	440.00	0	0	0
	<b>Total</b>	<b>6732.00</b>	<b>5614.35</b>	<b>5613.35</b>	<b>3239.22</b>

## Revised Annual Outlay and expenditure upto 31-03-2015 Plan 2014-15

Rs. in lac

Sr. No.	Name of the Scheme	Revised Annual Plan 2014-15		Expenditure upto 31-3-2015	
		Outlay	Of which SCSP Component	Exp.	SCSP Comp.
1.	2.	3.	4.	5.	6.
1.	2401-Crop Husbandry	6000.00	1002.00	<b>5020.08</b>	<b>832.26</b>
	Centre Share of CSS	25800.00	1495.00	<b>20610.77</b>	<b>396.19</b>
	<b>Total</b>	<b>31800.00</b>	<b>2497.00</b>	<b>25630.85</b>	<b>1228.45</b>
				<b>(81%)</b>	<b>(50%)</b>
2.	2402-Soil and Water Conservation	1700.00	0	<b>1566.14</b>	<b>0</b>
				<b>(92%)</b>	
	<b>Total</b>	<b>33500.00</b>	<b>2497.00</b>	<b>27196.99</b>	<b>1228.45</b>
				<b>(81.2%)</b>	
3.	Centrally Sponsored Schemes (Centre Share)	557.80	0	<b>0</b>	<b>0</b>
4.	100% Centre Sector Scheme	882.00	0	<b>193.94</b>	<b>0</b>
	<b>Total</b>	<b>1439.80</b>	<b>0</b>	<b>193.94</b>	<b>0</b>
				<b>(13.4%)</b>	
	<b>G.Total</b>	<b>34939.80</b>	<b>2497.00</b>	<b>27390.93</b>	<b>1228.45</b>
				<b>(78.3%)</b>	

# REVISED ANNUAL OUTLAY AND EXPENDITURE UPTO 31-3-15 PLAN 2014-15

Rs. in lac

Sr. No.	Name of the Scheme	Revised Outlay 2014-15		Expenditure upto 31-3-2015	
		Outlay	SCSP Com.	Exp.	SCSP Com.
1.	2.	3.	4.	5	6
	<b>2401-Crop Husbandry</b>				
1.	Scheme for Promotion of Sustainable Agriculture – Strategic Initiatives	800.00	0	800.00	0
2.	Scheme for Managing the Micro Nutrients Deficiency in the Soil	10.00	0	8.92	0
3.	Scheme for Promotion of Crop Diversification	800.00	0	513.73	0
4.	Scheme for Stocking and Distribution of Fertilizers by Institutional Agencies	1300.00	0	1300.00	0
5.	Scheme for Safe and Scientific Storage of Food-grains by Scheduled Castes Farmers	280.00	280.00	280.00	280.00
6.	Scheme for Strengthening of Agricultural Extension Infrastructure	250.00	0	171.21	0
7.	Scheme for Agricultural Engineering and Trial Boring	150.00	0	132.11	0
8.	Scheme for Providing Soil and Water Testing Services to the farmers	50.00	0	4.74	0
9.	Scheme for Setting up Strengthening of Biological Control Lab. at Sirsa under Integrated Pest	10.00	0	6.53	0

Sr. No.	Name of the Scheme	Revised Outlay 2014-15		Expenditure upto 31-3-2015	
		Outlay	SCSP Com.	Exp.	SCSP Com.
1.	2.	3.	4.	5	6
	Management				
10.	Scheme for Quality Control on Agriculture Inputs	200.00	0	171.69	0
11.	Scheme for Technology Mission on Sugarcane	200.00	0	195.83	0
12.	Scheme for Safe and Scientific Storage of Food-grains by General Category Farmers	210.00	0	210.00	0
13.	Scheme for Agriculture Extension Training Services to Farmers	128.00	0	122.24	0
14.	Scheme for Constitution of Haryana Kisan Ayog	200.00	0	183.27	0
15.	Scheme for Promotion of Cotton Cultivation in Haryana State.	250.00	0	253.40	0
16.	Scheme for Scientific Bee Keeping quality Honey Production for SC farmers including Agriculture and Non Agriculture Labour	380.00	380.00	260.46	260.46
17.	Scheme for National Project on Management of Soil Health and Fertility	52.00	0	37.38	0
18.	Scheme for Improvement of Agriculture Statistics	15.00	0	8.92	0
19.	Scheme for Plant Health care through E-Pest Surveillance	0	0	0	0
20.	Scheme for Providing implements/ Machinery on subsidy to the group of farmers and farmers of SC category	307.00	307.00	285.94	285.94
21.	Scheme for Providing loan from NABARD for the construction of Godown by HAIC	0	0	0	0
22.	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize (ISOPOM) (75:25) (NMOOP)	90.00	0	58.62	0

Sr. No.	Name of the Scheme	Revised Outlay 2014-15		Expenditure upto 31-3-2015	
		Outlay	SCSP Com.	Exp.	SCSP Com.
1.	2.	3.	4.	5	6
23.	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize for Scheduled Castes Farmers (ISOPOM) (75:25) (NMOOP)	10.00	10.00	5.19	5.19
24.	Scheme for National Agriculture Insurance (50:50)	0	0	0	0
25.	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton (75:25)	15.00	0	0	0
26.	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton for Scheduled Castes Farmers (75:25)	5.00	5.00	0	0
27.	Scheme for Support to State Extension Programme for extension reforms (90:10)	115.00	0	9.23	0
28.	Scheme for Support to State Extension Programme for extension reforms for SC farmers(90:10)	20.00	20.00	0.67	0.67
29.	Scheme for Weather Based Crop Insurance (50:50)	0	0	0	0
30.	Scheme for Modified National Agriculture Insurance Scheme (50:50)	70.00	0	0	0
	<b>Centrally Sponsored schemes (State share)</b>			0	0
31.	Sub Mission of Agricultural Mechanization (SMAM) (new scheme) (75:25)	83.00	0	0	0
	<b>Total</b>	<b>6000.00</b>	<b>1002.00</b>	<b>5020.08</b>	<b>832.26</b>
	<b>Centre Share of CSS</b>				
1.	Rashtriya Krishi Vikas Yojna (RKVY)	19665.00	0	17658.96	0

Sr. No.	Name of the Scheme	Revised Outlay 2014-15		Expenditure upto 31-3-2015	
		Outlay	SCSP Com.	Exp.	SCSP Com.
1.	2.	3.	4.	5	6
2.	Rashtriya Krishi Vikas Yojna for Scheduled Castes Farmers (RKVY)	335.00	335.00	0	0
3.	National Food Security Mission (NFSM)	4000.00	0	2296.68	0
4.	National Food Security Mission for Scheduled Castes Farmers (NFSM)	1000.00	1000.00	374.57	374.57
5.	National Mission for Oilseed and Oil Palm (NMOOP)	240.00	0	175.88	0
6.	National Mission for Oilseed and Oil Palm for SC Farmers (NMOOP)	60.00	60.00	15.58	15.58
7.	National Mission on Agriculture Extension & Technology	400.00	0	83.06	0
8.	National Mission on Agriculture Extension & Technology for Scheduled Castes Farmers	100.00	100.00	6.04	6.04
	<b>Total Centre Share of CSS</b>	<b>25800.00</b>	<b>1495.00</b>	<b>20610.77</b>	<b>396.19</b>
	<b>Total Crop Husbandry</b>	<b>31800.00</b>	<b>2497.00</b>	<b>25630.85</b>	<b>1228.45</b>
	<b>Part-II 2402-Soil and Water Conservation</b>				
1.	Scheme for Providing Assistance on adoption of Water Saving Technologies	940.00	0	832.37	0
2.	Scheme for Integrated Watershed Development and Management Project in the State	620.00	0	605.84	0
3.	Scheme for State Land Use Board, Haryana	0	0	0	0
	<b>Centrally Sponsored Schemes (State Share)</b>		0	0	0
1.	Scheme for Development of Saline/ Waterlogged soils in Haryana State	140.00	0	127.93	0

Sr. No.	Name of the Scheme	Revised Outlay 2014-15		Expenditure upto 31-3-2015	
		Outlay	SCSP Com.	Exp.	SCSP Com.
1.	2.	3.	4.	5	6
	<b>Total</b>	<b>1700.00</b>	<b>0</b>	<b>1566.14</b>	<b>0</b>
	<b>G. Total</b>	<b>33500.00</b>	<b>2497.00</b>	<b>27196.99</b>	<b>1228.45</b>
	<b>Centrally Sponsored Schemes (Centre Share)</b>				
1.	Sub Mission of Agricultural Mechanization (SMAM) (new scheme) (75:25)	337.80	0	0	0
2.	Scheme for Development of Saline/ Waterlogged soils in Haryana State	220.00	0	0	0
	<b>Total</b>	<b>557.80</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Centre Sector Scheme (100% basis)</b>				
1	Scheme for Setting up of biogas plants	250.00	0	0	0
2	Scheme for Setting up of biogas plants for SC component	1.00	0	0	0
3	Scheme for Promotion and Strengthening of Agril. Mechanization through training, testing and demonstration	176.01	0	144.84	0
4	Scheme for Post-Harvest Technology and Management	233.99	0	0	0
5	Scheme for Strengthening and Modernization of Pest Management Approach (token provision)	1.00	0	0	0
6	Scheme for Timely Reporting of Estimates of Area and Production of Principal Crops.	50.00	0	19.56	0
7	Scheme for Improvement of Crops Stat.	45.00	0	29.54	0
8	Scheme for National Project on Organic Farming	50.00	0	0	0
9.	Scheme for Development of Infrastructure Facilities	25.00	0	0	0

Sr. No.	Name of the Scheme	Revised Outlay 2014-15		Expenditure upto 31-3-2015	
		Outlay	SCSP Com.	Exp.	SCSP Com.
1.	2.	3.	4.	5	6
	for Production of Distribution of Quality Seed for Scheduled Castes Farmers				
10.	Scheme for Development of Infrastructure Facilities for Production of Distribution of Quality Seed (subsidy component)	50.00	0	0	0
	<b>Total</b>	<b>882.00</b>	<b>0</b>	<b>193.94</b>	<b>0</b>