

Annual Plan 2015-16
Major/Minor Head Wise Outlays and Expenditures

(In Lakhs)

Sr .N o.	Annual Plan 2015-16										%age
	Major-Head of Development	Revised Outlay			Actual Released by Govt.			Expenditure upto 31.03.16			
		State Share	Center Share	Total	State Share	Center Share	Total	State Share	Center Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12
1.	2401-Crop Husbandry	44634.50	28631.00	73265.50	40425.40	27303.10	67728.50	27615.75	25745.59	53361.34	73%
2-	2402-Soil and Water Conservation	1816.29	252.79	2069.08	1741.44	129.44	1870.88	1335.58	47.90	1383.48	67%
	Total	46450.79	28883.79	75334.58	42166.84	27432.54	69599.38	28951.33	25793.49	54744.82	73%
3.	100% Centre Sector Schemes	0	402.00	402.00	0	323.50	323.50	0	153.94	153.94	39%
	G.Total	46450.79	29285.79	75736.58	42166.84	27756.04	69922.88	28951.33	25947.43	54898.76	73%

SCHEME –WISE OUTLAYS AND EXPENDITURES FOR THE YEAR 2015-16

(In Lakhs)

Sr. No.	Name of the Scheme	Annual Plan 2015-16										Reason of shortfall/ excess
		Scheme Code (with FD)	Revised Outlay			Actual Released by Govt.			Expenditure upto 31.03.16			
			State Share	Center Share	Total	State Share	Center Share	Total (SS+CS)	State Share	Center Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
	2401- Crop Husbandry											
1.	Scheme for Promotion of Sustainable Agriculture – Strategic Initiatives	P-01-27-2401-51-109-81-51	300.00	0	300.00	300.00	0	300.00	95.95	0	95.95	Bills of Dec. to March, 2015 Krishi Samvad has not been submitted by DIPR Deptt. and demand has been not received from field offices.
2.	Scheme for Managing the Micro Nutrients Deficiency in the Soil	P-01-27-2401-51-105-85-99	50.00	0	50.00	50.00	0	50.00	18.36	0	18.36	Due to non supply of targeted quantity of Micro nutrient fertilizers by the HRDC and also due to non acceptance of bills by the respective treasury.
3.	Scheme for Promotion of Crop Diversification	P-01-27-2401-51-108-83-51	600.00	0	600.00	600.00	0	600.00	520.27	0	520.27	-
4.	Scheme for Stocking and Distribution of Fertilizers by Institutional Agencies	P-01-27-2401-51-105-86-51	2500.00	0	2500.00	2500.00	0	2500.00	2500.00	0	2500.00	-
5.	Scheme for Safe and Scientific Storage of Food-grains by Scheduled Castes Farmers	P-01-27-2401-51-789-99-51	200.00	0	200.00	200.00	0	200.00	300.00	0	300.00	-
6.	Scheme for Strengthening of Agricultural Extension Infrastructure	P-01-27-2401-51-109-93-	405.00	0	405.00	405.00	0	405.00	251.90	0	251.90	

Sr. No.	Name of the Scheme	Annual Plan 2015-16										Reason of shortfall/ excess
		Scheme Code (with FD)	Revised Outlay			Actual Released by Govt.			Expenditure upto 31.03.16			
			State Share	Center Share	Total	State Share	Center Share	Total (SS+CS)	State Share	Center Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
		51										
7.	Scheme for Agricultural Engineering and Trial Boring	P-01-27-2401-51-113-96-51	261.00	0	261.00	261.00	0	261.00	225.46	0	225.46	Due to vacant posts.
8.	Scheme for Providing Soil and Water Testing Services to the farmers	P-01-27-2401-51-105-95-99	60.00	0	60.00	60.00	0	60.00	42.21	0	42.21	Bills were not accepted by the respective treasury in the month of March, 2016.
9.	Scheme for Setting up Strengthening of Biological Control Lab. at Sirsa under Integrated Pest Management	P-01-27-2401-51-107-94-99	20.00	0	20.00	20.00	0	20.00	10.00	0	10.00	Due to shortage of the staff.
10.	Scheme for Quality Control on Agriculture Inputs	P-01-27-2401-51-105-96-51	213.50	0	213.50	213.50	0	213.50	166.80	0	166.80	Due to vacant posts.
11.	Scheme for Technology Mission on Sugarcane	P-01-27-2401-51-108-81-51	270.00	0	270.00	270.00	0	270.00	226.99	0	226.99	Due to less demand from beneficiaries, bill pending due to non receipt of inputs sample testing and economic measures.
12.	Scheme for Safe and Scientific Storage of Food-grains by General Category Farmers	P-01-27-2401-51-107-93-99	200.00	0	200.00	200.00	0	200.00	250.00	0	250.00	Bills have been generated before received revised outlay.
13.	Scheme for Agriculture Extension Training Services to Farmers	P-01-27-2401-51-109-97-51	150.00	0	150.00	150.00	0	150.00	135.24	0	135.24	Due to vacant posts.
14.	Scheme for Constitution of Haryana Kisan Ayog	P-01-27-2401-51-109-79-	160.50	0	160.50	160.50	0	160.50	102.82	0	102.82	Due to vacant posts.

Sr. No.	Name of the Scheme	Annual Plan 2015-16										Reason of shortfall/ excess
		Scheme Code (with FD)	Revised Outlay			Actual Released by Govt.			Expenditure upto 31.03.16			
			State Share	Center Share	Total	State Share	Center Share	Total (SS+CS)	State Share	Center Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
		51										
15.	Scheme for Promotion of Cotton Cultivation in Haryana State.	P-01-27-2401-51-108-80-51	192.50	0	192.50	192.50	0	192.50	172.10	0	172.10	Due to vacant posts.
16.	Scheme for Scientific Bee Keeping quality Honey Production for SC farmers including Agriculture and Non Agriculture Labour	P-01-27-2401-51-789-95-51	350.00	0	350.00	350.00	0	350.00	116.09	0	116.09	Bills were pending due to FD objection.
17.	Scheme for National Project on Management of Soil Health and Fertility	P-01-27-2401-51-105-84-51	35.00	0	35.00	30.00	0	30.00	19.46	0	19.46	Due to vacant posts in the Soil Testing Laboratories.
18.	Scheme for Improvement of Agriculture Statistics	P-01-27-2401-51-111-89-51	18.00	0	18.00	18.00	0	18.00	11.86	0	11.86	Funds have not been released by State Govt.
19.	Scheme for Plant Health care through E-Pest Surveillance	P-01-27-2401-51-107-91-51	1.00	0	1.00	1.00	0	1.00	0	0	0	Govt. has not approved this scheme.
20.	Scheme for Providing implements/ Machinery on subsidy to the group of farmers and farmers of SC category	P-01-27-2401-51-789-89-51	200.00	0	200.00	200.00	0	200.00	138.39	0	138.39	Scheme was purely for SC category farmers & application not received.
21.	Scheme for Weather Based Crop Insurance	P-02-27-2401-51-111-91-51	3455.00	0	3455.00	3430.00	0	3430.00	3430.00	0	3430.00	Funds have not been released by State Govt.
22.	Scheme for Providing Financial assistance to private sugar mills for making pending payment to the cane growers in Haryana	P-01-45-6401-51-190-98-51	18700.00	0	18700.00	18700.00	0	18700.00	17329.50	0	17329.50	-

Sr. No.	Name of the Scheme	Annual Plan 2015-16										Reason of shortfall/ excess
		Scheme Code (with FD)	Revised Outlay			Actual Released by Govt.			Expenditure upto 31.03.16			
			State Share	Center Share	Total	State Share	Center Share	Total (SS+CS)	State Share	Center Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
23.	Rashtriya Krishi Vikas Yojna (RKVY) (50:50)	P-03-27-2401-51-109-80-51	12700.00	24300.00	37000.00	9278.60	24300.00	33578.60	0	24175.91	24175.91	1- Due to late release of 2 nd instalment from GOI and State Finance Deptt. given the approval on dated 29-3-16. 2- An amount of Rs.67.26 crore was released by GOI as 1 st instalment and same amount has released by State Govt. total is Rs.134.52 crore. After that Rs.69.98 crore was released as 2 nd instalment by GOI + Rs.27.10 crore as State share + Rs.99.62 crore as revalidated amount of last year.
24.	Rashtriya Krishi Vikas Yojna for Scheduled Castes Farmers (RKVY) (50:50)	P-03-27-2401-51-789-97-51	0	500.00	500.00	0	0	0	0	0	0	-
25.	National Food Security Mission (NFSM) (50:50)	P-03-27-2401-51-109-77-51	1600.00	1600.00	3200.00	1174.03	1174.03	2348.06	796.12	796.12	1592.24	Less expenditure incurred due to late receipt of budget from State Govt.
26.	National Food Security Mission for Scheduled Castes Farmers (NFSM) (50:50)	P-03-27-2401-51-789-85-51	400.00	400.00	800.00	400.00	400.00	800.00	165.75	165.75	331.50	Less expenditure incurred due to late receipt of budget from State Govt.
27.	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize for General Farmers (ISOPOM) (50:50) (NMOOP)	P-02-27-2401-51-108-86-51	819.20	819.20	1638.40	550.33	550.33	1100.66	269.50	269.50	539.00	Due to revised budget and sanction issued by FD on 31-3-16.
28.	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize for Scheduled Castes Farmers	P-02-27-2401-51-109-789-	204.80	204.80	409.60	196.89	196.89	393.78	26.65	26.65	53.30	Due to revised budget and sanction issued by FD on 31-3-

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			State Share	Center Share	Total	State Share	Center Share	Total (SS+CS)	State Share	Center Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
	(ISOPOM) (50:50) (NMOOP)	94-51										16.
29.	Scheme for Support to State Extension Programme for extension reforms (50:50) (ATMA)	P-02-27-2401-51-109-85-51	387.00	460.00	847.00	355.60	355.60	711.20	274.05	274.05	548.10	1- Amount of Rs.170.24 was not released by the State Govt. State Govt. asked about the budget provision during revised amount 2- Due to late release from State Govt. 3- Budget of Picco project hand held device Rs.89.50 lac could not be utilized due to lengthy process meeting for bid will be held soon after revalidate of the amount.
30.	Scheme for Support to State Extension Programme for extension reforms for SC farmers(50:50) (ATMA)	P-02-27-2401-51-789-90-51	97.00	87.00	184.00	73.45	73.45	146.90	20.28	20.28	40.56	Due to the code of conduct imposed Panchyat election and less expenditure against estimated.
31.	Sub Mission of Agricultural Mechanization (SMAM) (50:50)	P-02-27-2401-51-109-78-51	85.00	260.00	345.00	85.00	252.80	337.80	0	17.33	17.33	The scheme was introduced for the first time and farmers did not come forward to take benefit of the scheme despite concerted efforts by district level executive committee (DLEC).
	Total Crop Husbandry		44634.50	28631.00	73265.50	40425.40	27303.10	67728.50	27615.75	25745.59	53361.34	
	Part-II 2402-Soil and Water Conservation											
1.	Scheme for Providing Assistance on adoption of Water Saving	P-01-27-2402-51-	995.00	0	995.00	995.00	0	995.00	707.49	0	707.49	Bills were not accepted by the respective Treasury in the month

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			State Share	Center Share	Total	State Share	Center Share	Total (SS+CS)	State Share	Center Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
	Technologies	102-80-51										of March,2016 and actual shortage of technical staff in field offices.
2.	Scheme for Integrated Watershed Development and Management Project in the State	P-01-27-2402-51-101-97-51	484.00	0	484.00	484.00	0	484.00	463.62	0	463.62	Due to vacant posts.
3.	Scheme for Development of Saline/ Waterlogged soils in Haryana State	P-02-27-2402-51-102-86-99	134.50	0	134.50	133.00	0	133.00	116.57	0	116.57	Due to vacant posts.
4.	National Mission on Sustainable Agriculture	P-02-27-2402-51-102-77-51	50.00	100.00	150.00	50.00	50.00	100.00	28.97	28.97	57.94	
5.	Soil Health Cards Scheme	P-02-27-2402-51-101-95-81	106.84	106.84	213.68	79.44	79.44	158.88	18.93	18.93	37.86	New scheme was sanctioned in the month of January, 2016 and the bills were not accepted by the respective treasuries in the month of March,2016.
6.	Soil Health Cards Scheme for Scheduled Castes Farmers (New scheme)	P-02-27-2402-51-789-98-51	45.95	45.95	91.90	0	0	0	0	0	0	
	Total		1816.29	252.79	2069.08	1741.44	129.44	1870.88	1335.58	47.90	1383.48	
	Centre Sector Scheme (100% basis)											
1	Scheme for Setting up of biogas plants	P-03-27-2401-51-105-94-51	0	300.00	300.00	0	250.00	250.00	0	88.00	88.00	The bill not prepare due to 30% exceed.

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			State Share	Center Share	Total	State Share	Center Share	Total (SS+CS)	State Share	Center Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
2	Scheme for Setting up of biogas plants for SC component	P-03-27-2401-51-789-86-51	0	1.00	1.00	0	0	0	0	0	0	-
3	Scheme for Strengthening and Modernization of Pest Management Approach (token provision)	P-03-27-2401-51-105-89-51	0	1.00	1.00	0	0	0	0	0	0	Token Provision
4	Scheme for Timely Reporting of Estimates of Area and Production of Principal Crops.	P-03-27-2401-51-111-87-51	0	50.00	50.00	0	32.50	32.50	0	27.98	27.98	Due to vacant posts.
5	Scheme for Improvement of Crops Stat.	P-03-27-2401-51-111-96-51	0	50.00	50.00	0	41.00	41.00	0	37.96	37.96	Due to vacant posts.
Total			0	402.00	402.00	0	323.50	323.50	0	153.94	153.94	