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HARYANA STATE

DRAFT ANNUAL PLAN 2009-10

**PLANNING DEPARTMENT
GOVERNMENT OF HARYANA**
JANUARY, 2009



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HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	4
Districts	21
Sub-Divisions	50
Tehsils	70
Sub-Tehsils	45
Blocks	119
Towns	106
Villages including Uninhabited (2001 Census)	6955

<i>Sr.No.</i>	<i>Item</i>	<i>Period</i>	<i>Unit</i>	
1	Geographical Area	2001	Lakh Sq. Km.	0.44
2	Area Under Forest to Total Area	2005-2006	%	3.53
3	Net Area Sown to Total Area	2006-07	%	81.34
4	Net Irrigated area to Net Area Sown	2006-07	%	84.1
5	Yield of Foodgrains	2006-07	Qtl./Hect.	43.4
6	Yield of Wheat	2006-07	Qtl./Hect.	42.32
7	Population	Census 2001	Lakh	211.45
	(a) Rural Population	Census 2001	Lakh	150.29
	(b) Urban Population	Census 2001	Lakh	61.16
	(C) Percentage of Rural Population	Census 2001	%	71.08
	(d) Percentage of Urban Population	Census 2001	%	28.92
	(e) Percentage population in age group 0-6 to total population	Census 2001	%	15.77
	(f) Decennial Growth Rate	1991-2001	%	28.43
	(g) Literacy Rate	Census 2001	%	67.91
	Male	Census 2001	%	78.49
	Female	Census 2001	%	55.73
	(h) Life Expectancy- Male	2006-2011	Years	65.50
	-Female	2006-2011	Years	70.00
	(i) Population Density	Census 2001	Person/Sq.Km.	478
	(j) Sex Ratio females per 1000 males	Census 2001	Per thousand	861
	(k) Sex Ratio (0-6) females per 1000 males	Census 2001	Per thousand	819
	(l) Sex Ratio among Literates (Females per 1000 males)	Census 2001	Per thousand	617
	(m) Birth Rate	2006	Per thousand	23.9
	(n) Death Rate	2006	Per thousand	6.5
	(o) Infant Mortality Rate	2006	Per thousand	57.0
8	Per Capita Consumption of Electricity	2007-08	KWH	723
9	Consumption of Fertilizer	2006-2007	Kg./Hect.	176(P)
10	Per Capita Income			
	(a) At Constant (1999-2000) Prices	2007-08	Rs.	38720(A)
	(b) At Current Prices	2007-08	Rs.	56280(A)

Q = Quick Estimates, P= Provisional, A =Advanced Estimates

OUTLAY / EXPENDITURE UNDER PLANS

		(Rs. 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	
<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	7132.40
			(Anticipated)
<u>Annual Plan 2009-10</u>			
Proposed Outlay		8800.00	

STATE ECONOMY

The State economy recorded an excellent growth from 2005-06 to 2007-08. The Gross State Domestic Product (GSDP) of Haryana at Constant (1999-2000) prices was Rs. 82602.00 crore in 2005-06 which increased to Rs. 92053 crore in 2006-07 and further increased to Rs. 101319 crore in 2007-08 thereby recording a growth of 9.2%, 11.4% and 10.1% respectively over the previous year. It shows that the growth rate of state economy remained more than 9% from 2005-06 to 2007-08. At current prices, the Gross State Domestic Product has been estimated at Rs. 147576.13 crore in 2007-08 as against Rs.126474.66 crore in 2006-07 recording a growth of 16.7 percent.

The excellent growth of 10.1 percent in the Gross State Domestic Product in real terms during 2007-08 is mainly attributable to impressive performance of Real Estate, Ownership of Dwellings, Legal and Business Services sector, Construction sector, Trade sector, Communication sector, Transport sector and Manufacturing Sector. During this year, Real Estate, Ownership of Dwellings, Legal and Business Services sector recorded a growth of 20.1 percent, Construction sector 13.9 percent, Trade sector 13.1 percent, Communication sector 12.4 percent, Transport sector 10.2 percent, and Manufacturing sector 10.0 percent. In Real Estate, Ownership of Dwellings, Legal and Business Services sector, the growth is mainly due to increase in software production under Computer and related activities sub sector.

The sectoral analysis reveals that the Gross State Domestic Product at constant (1999-2000) prices from Primary Sector which comprises Agriculture, Livestock, Forestry, Fishing and Mining sectors has increased from Rs. 20332.83 crore in 2006-07 to Rs. 21265.92 crore in 2007-08 showing an increase of 4.6 percent. The Gross State Domestic Product from Secondary Sector which covers Manufacturing, Construction, Electricity, Gas and Water Supply Sectors has increased from Rs. 27843.21 crore in 2006-07 to Rs. 30919.95 crore in 2007-08 registering an increase of 11.1 percent. The Tertiary Sector, which comprises Trade, Transport, Banking, Ownership of Dwellings, Public Administration and Other Services Sectors recorded a growth of 12.0 percent. Its contribution in the total Gross State Domestic Product at constant (1999-2000) prices has increased from Rs. 43877.07 crore in 2006-07 to Rs. 49133.55 crore in 2007-08.

The structural composition of State economy has witnessed significant changes since the formation of Haryana State. Agriculture Sector still continues to occupy a significant position in State economy, although, the share of this sector in the Gross State Domestic Product is continuously declining. The predominance of Agriculture Sector is also responsible for instability in the growth rate of economy due to fluctuations in agricultural production. Natural calamities and fluctuation in rainfall often cause substantial loss in crop production which eventually results in fluctuation and instability in growth rate of State economy. Moreover, rapidly increasing share of Services Sector is also responsible for decline in the share of Agriculture Sector. The composition of Gross State Domestic Product at constant (1999-2000) prices reveals that the share of Primary Sector which includes Agriculture and Allied Sectors has declined from 32.1 percent during 1999-2000 to 21.0 percent during 2007-08.

Manufacturing Sector occupies the second important place in the State economy after Agriculture and Allied Sectors. The State has adopted liberal industrial policy and committed to create healthy environment for industrialisation to attract foreign as well as domestic investment and participation to speed up growth of industry and generate additional employment. The share of Secondary Sector which also includes Manufacturing Sector has increased from 28.5 percent during 1999-2000 to 30.5 percent during 2007-08.

Tertiary Sector which is a combination of different services like Trade, Transport, Banking, Public Administration, Education, Health etc. also witnessed significant increase in its share. Its share in Gross State Domestic Product at constant (1999-2000) prices has increased from 39.4 percent during 1999-2000 to 48.5 percent during 2007-08. Trade Sector which occupies the third important place in State economy after Agriculture and Manufacturing Sectors witnessed an increase in its share in the Gross State Domestic Product and its share rose from 13.2 percent during 1999-2000 to 17.1 percent during 2007-08 at constant (1999-2000) prices. The continuous increasing trend in the share of this sector indicates good scope and potential for its future perspectives also.

The composition of Gross State Domestic Product reveals that the share of Primary Sector is continuously declining whereas the share of Secondary as well as Tertiary Sector is continuously increasing. It shows that the State economy is shifting from Agriculture to Manufacturing and Services Sectors, which is a sign of healthy economy and the State economy is moving in the right direction.

The Per Capita Income (Per Capita Net State Domestic Product) in real terms at constant (1999-2000) prices has been estimated at Rs. 38720/- during 2007-08 as against Rs.35779/- during 2006-07 showing an increase of 8.2 percent during 2007-08. At current prices, the Per Capita Income has been estimated at Rs. 56280/- during 2007-08 as against Rs. 49038/- during 2006-07 showing an increase of 14.8 percent during 2007-08.

**Composition of Gross State Domestic Product by Broad Sectors
(Percent)**

Year	At Current Prices			At Constant (1999-2000) Prices		
	Primary	Secondary	Tertiary	Primary	Secondary	Tertiary
1	2	3	4	5	6	7
1999-00	32.1	28.5	39.4	32.1	28.5	39.4
2000-01	30.6	27.8	42.6	30.0	27.7	41.6
2001-02	27.7	29.0	43.3	28.5	28.3	43.2
2002-03	25.5	30.5	44.0	26.4	28.8	44.8
2003-04	25.2	30.8	44.0	26.1	29.1	44.8
2004-05(P)	23.1	31.9	45.0	24.7	29.8	45.5
2005-06(P)	21.1	32.7	46.2	22.5	30.5	47.0
2006-07(Q)	21.7	32.0	46.3	22.1	30.2	47.7
2007-08(A)	21.0	32.2	46.8	21.0	30.5	48.5

**Annual Growth Rates of Gross State Domestic Product by Broad Sectors at Constant (1999-2000) Prices
(Percent)**

Year	Primary	Secondary	Tertiary	Total
1	2	3	4	5
2000-01	3.6	5.1	14.2	8.2
2001-02	0.1	10.1	12.2	7.9
2002-03	(-)1.5	8.6	10.1	6.4
2003-04	7.8	10.1	9.0	9.0
2004-05(P)	3.4	11.4	10.8	9.1
2005-06(P)	(-)0.9	11.7	13.0	9.2
2006-07(Q)	9.6	10.5	12.9	11.4
2007-08(A)	4.6	11.1	12.0	10.1

Per Capita Income of Haryana

Year	Per Capita Income (Rs.)		Percentage Increase/Decrease over the previous year	
	At Current Prices	At Constant (1999-2000) Price	At Current Prices	At Constant (1999-2000) Prices
1	2	3	4	5
1999-00	23121	23121	-	-
2000-01	25484	24328	10.2	5.2
2001-02	27964	25557	9.7	5.1
2002-03	30380	26622	8.6	4.2
2003-04	33910	28484	11.6	7.0
2004-05(P)	37648	30502	11.0	7.1
2005-06(P)	41988	32724	11.5	7.3
2006-07(Q)	49038	35779	16.8	9.3
2007-08(A)	56280	38720	14.8	8.2

P: Provisional Estimates

Q: Quick Estimates

A: Advance Estimates

STATE RESOURCES

Annual Plan 2009-10(Estimates)

The resources for Annual Plan 2009-10 (Estimates) have been assessed at Rs.8618.65 crore with total proposed outlay of Rs. 8800.00 crore. The gap of Rs.181.35 crore is proposed to be bridged by more central devolution, allocating one time ACA by Planning Commission and augmenting State resources.

The resources of Rs. 8618.65 crore include State's Own Resources of Rs. 2508.52 crore, Borrowings of Rs.5676.00 crore and Central Plan Assistance of Rs. 434.13 crore. The Central Plan Assistance has been kept at 2008-09 approved level. The outlay for EAPs has been reduced in view of the latest developments. No provision for one time ACA has been kept which will be approved by Deputy Chairman, Planning Commission. The financial resources for Annual Plan 2009-10 have been estimated as under:-

Estimates of revenue receipts have been made at prevailing rates of taxes/tariff/cess at 2008-09 level and prevailing slow down in economy. No revision on this front has been assumed. All estimates of receipts and expenditure have been made at current level of prices i.e. at the prices of the corresponding years. The detail is given in the below table:-

Details of Balance from Current Revneues (BCR) Estimates for the Annual Plan 2009-10

Sl. No.	Items	(Rs. crore)		
		Annual Plan		
		2008-09		2009-10
		AP	LE	Estimates
1	2	3	4	5
I	Share in Central Taxes	1686.76	1921.72	1921.72
II	State Taxes at current rates (a to f)	14365.32	14026.00	14646.50
a)	State Excise Duties	1485.00	1560.00	1700.00
b)	Taxes on Motor Vehicles	270.00	275.00	375.00
c)	Sales Tax/VAT	9861.57	9510.00	10740.00
d)	Taxes on Goods and Passengers	485.25	415.00	425.00
e)	Stamps and Registration Fee	2100.00	2100.00	1225.00
f)	Others	163.50	166.00	181.50
III	Non- Tax Revenue (a to f)	4079.39	3495.16	3887.33
a)	Interest Receipts	745.38	750.00	800.00
b)	Urban Development	1800.00	1100.00	1200.00
c)	Major and Medium Irrigation	122.11	122.16	125.15
d)	Non- ferrous mining and metallurgical industries	198.00	225.00	300.00
e)	Roads and water transport services	730.00	650.00	750.00
f)	Others	483.90	648.00	712.18
IV	Grants from the Centre (Non-Plan)	309.92	309.92	317.32
V	Total Revenue Receipts (I to IV)	20441.39	19752.80	20772.87
VI	Non Plan Revenue Expenditure (a to f)	16500.60	17256.58	20306.42
a)	Interest Payments	2574.48	2501.13	2732.01
b)	Pension Payments	1471.00	1440.00	1620.00
c)	Salaries	4654.67	4882.77	5078.55
d)	Others	5761.93	6214.08	6205.61
e)	Pay and DA revision	1723.45	2000.00	4580.00
f)	Statutory Transfers to Local Bodies	315.07	218.60	90.25
BCR without ARM (V-VI)		3940.79	2496.22	466.45

A. Receipts

a) Central devolution recommended by Twelfth Finance Commission (TFC).

The award period of the TFC is for five years commencing from 1st April, 2005 to 31st March, 2010. The TFC has pegged the share of States in Central taxes at 30.5%. The total financial devolution to the States including grants has been capped at 38% of the Central revenues. The relative share of Haryana in tax devolution, has been fixed at 1.075% with total devolution of Rs.6596.46 crore for 2005-10. In the overall devolution including grants, the share of Haryana has been fixed at Rs.1.064% with total devolution Rs.8042.44 crore.

The Planning Commission approved Rs.1686.76 crore as share of Central taxes for 2008-09, which has been revised to Rs.1921.72 crore in LE 2008-09 as per budgeted figures of Union Budget and same level has been kept for 2009-10 also. However, these estimates are subject to change as the final estimates would be indicated by the Ministry of Finance, GOI after the Union Budget for the year 2009-10 is presented.

TFC has also recommended grants of Rs.1445.98 crore for five year period (2005-10) including Rs.182.72 crore for maintenance of roads & bridges, Rs.151.80 crore for maintenance of buildings, Rs. 2.00 crore for maintenance of forests, Rs.15.00 crore for heritage conservation, Rs.100.00 crore for State specific needs, Rs. 479.00 crore for local bodies and Rs.515.46 crore for calamity relief. The year wise projections have been made as per recommendations of TFC.

(b) Tax Revenue

The VAT has been projected to grow at 16.53% during 2009-10 over 2008-09 (AP). The State Govt. apprehends revenue loss due to phasing out of CST which is proposed to be compensated by the GOI. As such the receipts of CST have been assumed on lower side. Further the LADT/Entry Tax receipts have also been shown as nil being the court case. As such the overall taxes are expected to grow almost at 1.96% rate.

(c) Non-Tax Revenue

Major sources of non-tax revenue are Interest receipts, receipts from Urban Development, Forests, Mines and Minerals, Traffic Receipts. These receipts have been projected to decrease by 4.71% during 2009-10 over 2008-09 (AP), mainly due to decrease in receipts of stamp duty and urban development.

Haryana is the pioneer State to undertake massive power restructuring programme with the assistance of World Bank starting from the year 1998-99. Four power companies, namely HVPNL, HPGCL, UHBVNL and DHBVNL have been set up. Haryana Electricity

Regulatory Commission has also been set up to suggest power tariff revisions. Budgetary support in the form of Rural Electrification (RE) subsidy for Agriculture Sector, as determined by the HERC and other support for establishment of HERC is being done to the Power Utilities. Provision of Rs. 2871.95 crore has been made for this purpose during 2009-10 (Estimates).

(d) Capital Receipts

The market loans have been assumed at Rs. 4207.14 crore for 2009-10. The maturity of past loans becoming due each year has been provided in the relevant year for the purpose of repayment. The negotiated loans from LIC/GIC have not been obtained by the State Government since last many years due to meagre demand and low recovery. As such, no provision has been made for LIC/GIC loans.

RIDF assisted NABARD projects pertaining to Irrigation, Roads & Bridges, Water Supply & Sanitation and Animal Husbandry Sectors are in various stages of implementation in the State. RIDF loans of Rs.322.25 crore in 2009-10 have been provided. A sum of Rs.847.50 crore has been proposed to be obtained as loan from NCRPB for 2009-10. The loans against Small Savings have been assumed at Rs.371.67 crore during 2009-10.

A sum of Rs.587.50 crore as total loan has been proposed as loan for likely new EAP to commence during 2009-10, while ACA of Rs.11.00 crore including Rs.3.30 crore as grant and Rs.7.70 crore as loan has been proposed as on going EAP, making total provision of Rs.598.50 crore including Rs. 595.20 crore as internal loan of the State and Rs. 3.30 crore as grant. The accretions and disbursements under GPF Account have been projected consistently with the estimated levels of salaries and retirements. Net accretions under GPF during 2009-10 have been kept at Rs. 341.40 crore.

(e) Central Plan Assistance

The Central Plan Assistance (only grant component) has been assumed at the level of 2008-09 excluding one time ACA. The assistance for new as well as on-going EAPs has been assumed at Rs.598.50 crore including loan of Rs. 595.20 crore as State borrowings and grant of Rs.3.30 crore as CPA in 2009-10 depending upon the phasing of the on-going projects.

Special Central Assistance under various schemes has also been kept constant at the level of 2008-09 except RKVY scheme. A provision of Rs. 75.00 crore has been made in RKVY scheme for 2009-10 in view of actual receipts Rs. 97.12 crore received during 2008-09. No provision has been made for one time Additional Central Assistance during 2009-10 which is to be sanctioned by the Deputy Chairman, Planning Commission.

Restructuring of State Finances

Haryana has been a pioneering State in carrying out reforms in various sectors from time to time. The State, since its inception in 1966, has made phenomenal progress on transformation of State's economy, particularly on economic and social fronts. The State was a revenue surplus State upto 1987-88. But the fiscal position of the State was under stress since nineties. The financial health of the State continued to receive a severe set back since then partly due to policy changes at Central level and partly due to mounting commitments at State level. The State Govt. was well aware that further improvement in the fiscal position requires measures aiming at widening the tax base, rationalizing user charges, better targeting the subsidies, restructuring of Govt. deptts. and public sector undertakings, rationalization and prioritization of expenditure. In recognition of the need for fiscal restructuring, Haryana Govt. adopted a composite strategy comprising revenue augmenting measures, fiscal restructuring measures, traditional economy measures and review of organizational structures of major departments and PSUs. Following major reforms have been undertaken:-

- i) Present organizational structure and staffing pattern of Govt. deptts. has been reviewed in order to rationalize them. New posts are being sanctioned only after close scrutiny. The surplus staff of deptts. is being re-deployed.
- ii) The debt liability of the State Govt. has increased manifold over the years. State Govt. has constituted a “Consolidated Sinking Fund” (CSF) and “Guarantee Redemption Fund” (GRF) to meet the payment obligations of the State debt as well as State guarantees. A guarantee fee @ 2% has been imposed w.e.f. 1.8.2001 which forms part of the corpus of GRF to meet such payment obligations.
- iii) Haryana has introduced complete transparency in its fiscal operations. Major economic and fiscal indicators have been displayed in the document "Budget at a Glance".
- iv) With a view to mop up resources, the State Govt. has adopted measures for simplification of rules and procedures for better compliance of State taxes. The State Govt. has adopted VAT system of taxation from April, 2003. Other measures like review of user charges of public services, optimizing recoveries from existing sources, broadening of tax base etc. have also been taken.
- v) Resources Mobilization Committee has been constituted under the Chairmanship of Chief Minister to suggest additional resources and plugging leakages etc.

- vi) An innovative education policy has been launched focusing on reorientation of the education system. It would also help encouraging private investment and self-financing in higher education.
- vii) A new industrial policy has been formulated to provide facilitating environment into infrastructure sectors so as to attract foreign and private investment. This policy would help generating employment opportunities in the private sector and also encouraging self-employment opportunities.

IMPACT OF FISCAL REFORMS

- i) Revenue deficit which was 20.55 percent of Total Revenue Receipts (TRR) in 1999-2000 has been eliminated and the State has become a revenue surplus State since 2005-06.
- ii) Fiscal Deficit has reduced from 4.16% of GSDP in 1999-2000 to 1.29% of GSDP in 2004-05, 0.86% in 2007-08, 1.17% in 2008-09 (BE) and is likely to remain below the target level of 3% in coming years also.
- iii) Interest payment as ratio to revenue receipts has reduced from 23.53% in 1999-2000 to 11.88% in 2007-08 and likely to be at 11.69% in 2008-09 (BE).
- iv) Ratio of salary expenditure net of pensions and interest payments to revenue expenditure has reduced from 53.65% in 1999-2000 to 39.18% in 2005-06 and further to 32.34% in 2007-08. This is likely to go up in 2008-09 & 2009-10 due to pay/pension revision impact on pattern of Central Govt.
- v) The consolidated debt liability including guarantees of the State is 21.24% of GSDP in 2007-08 and likely to further go down in future.
- vi) The State Tax- GSDP ratio has improved from 6.86% in 1999-2000 to 7.87% in 2007-08.

Scheme of Financing for the Estimates for the Annual Plan 2009-10

(Rs. crore)

Items			Eleventh Plan			Annual Plan		
			2007-12	2006-07	2007-08	2008-09		2009-10
			Projections	Actuals	Pre-Actuals	AP	LE	Estimates
			(at 2006-07 prices)	(at current prices)				
1			2	3	4	5	6	7
1	State Government's Own Funds (a to e)		16670.77	2974.39	4387.85	3994.46	2836.92	2508.52
	a	BCR	15318.75	3035.87	4249.57	3940.78	2496.52	466.45
	b	MCR (excluding deductions for repayment of loans)	1206.27	-90.63	109.13	24.53	129.14	192.70
	c	Plan grants from GoI (TFC)	145.75	29.15	29.15	29.15	29.15	29.15
	d	ARM						
	e	Adjustment of Opening balance					182.11	1820.22
2	State Government's Budgetary Borrowings (i-ii)		14766.30	1240.29	311.21	2233.85	3797.00	5676.00
	(I)	Gross Borrowings	18727.16	1904.06	1152.13	2928.41	4605.21	6685.16
	a	Net Accretion to State Provident Fund	1920.16	372.12	308.62	646.85	324.20	341.40
	b	Gross Small Savings	6510.00	1175.93	171.50	336.28	286.28	371.67
	c	Net Market Borrowings	6215.90			1268.21	3221.35	4207.14
	d	Gross Negotiated Loans (i to vi)	4081.10	341.42	604.26	644.00	742.75	1169.75
	(i)	NABARD		191.91	230.49	336.50	362.50	322.25
	(ii)	NCRPB		149.51	373.77	307.50	380.25	847.50
	e	Bonds/Debentures						
	f	Loans portion of NCA	0.00	14.59	67.75	33.07	30.63	595.20
	I)	Loans portion of ACA for EAPs		14.59	60.00	33.07	30.63	7.70
	ii)	Loans for EAPs (back to back)						587.50
	iii)	Other Loans			7.75			

	(II)	Repayments (a to d)	3960.86	663.77	840.92	694.56	808.21	1009.16
	a	Repayment of Gol Loans					198.93	198.69
	b	Repayment to NSSF					186.28	271.67
	c	Repayment of Negotiated Loans					220.77	336.57
	d	Repayments--Others					202.23	202.23
3	Central Assistance (a+b+c) - Grants		2217.90	339.45	140.99	421.69	496.08	434.13
	a	Normal Central Assistance	752.18	111.07	113.96	126.67	126.67	126.67
	b	ACA for EAPs	37.91	32.70	27.03	14.64	13.13	3.30
	c	Others	1427.81	195.68	0.00	280.38	356.28	304.16
	i)	AIBP	64.15	3.17		10.00	10.00	10.00
	ii)	Roads & Bridges	372.75	58.34		61.56	61.56	61.56
	iii)	NSAP	211.41	32.96		36.26	36.26	36.26
	iv)	JNNURM	412.38	67.17		70.71	70.71	70.71
	v)	APDRP	91.75			6.43	6.43	6.43
	vi)	NPAG	7.94	1.24		1.36	1.36	1.36
	vii)	RSVY/BAGF	195.05	23.00		30.44	30.44	30.44
	viii)	NEGP	72.38	2.30		12.40	12.40	12.40
	ix)	RKVY				21.22	97.12	75.00
	x)	One Time ACA		7.50		30.00	30.00	
	Total A: State Government Resources (1+2+3)		33654.97	4554.13	4840.05	6650.00	7130	8618.65
	Achivements/Proposed Plan			4395.08	6068.89		7130.00	8800.00
	Gap in Resources		1345.03					181.35

Earmarked Plan Outlay

(Rs.in crore)

Sr.No.	Department/Scheme	2008-09 BE	2008-09 LE	2009-10 Ests.
1	Externally Aided Projects			
1	Forest Department	52.32	52.13	30.00
2	PWD (B&R) Department	5.00	0.50	50.00
3	Water Supply & Sanitation Department.			50.00
4	Power Utilities (IBRD)	--	--	500.00
	Total	57.32	52.63	630.00
II.	TFC Allocation			
1	Forest Department	0.40	0.40	0.40
2	Panchayats Department (PRIs)	77.60	77.60	77.60
3	Urban Development (ULBs)	18.20	18.20	18.20
4	Irrigation Department.	25.00	25.00	25.00
5	Tourism Department.	3.75	3.75	3.75
	Total	124.95	124.95	124.95
III	NABARD/RIDF			
1	Animal Husbandry & Dairying Department	22.10	22.10	15.00
2	PWD (B&R) Department	100.00	120.00	110.00
3	Water Supply & Sanitation Department.	130.00	130.00	100.00
4	Irrigation Department.	150.00	150.00	150.00
	Total	402.10	422.10	375.00
IV	NCRPB			
1	PWD (B&R) Department	240.00	337.00	940.00
2	Water Supply & Sanitation Department.	170.00	170.00	190.00
	Total	410.00	507.00	1130.00
V	Special Central Plan Assistance			
1	Irrigation-AIBP	40.00	40.00	40.00
2	PWD (B&R)- Roads & Bridges	61.56	61.56	61.56
3	SJE-NSAP	36.26	36.26	36.26
4	Urban Development JNNURM/Urban Infra.	108.66	92.89	92.89
5	Power- APDRP	6.43	6.43	6.43
6	W & CD- Nutrition-NPAG	1.36	1.36	1.36
7	Rural Development RSVP/BRGF	30.44	30.44	30.44
8	IT-NEGP	12.40	12.40	12.40
9	RKVY	21.22	97.12	75.00
10	One time ACA	100.00	100.00	--
	Total	418.33	478.46	356.34

ANNUAL PLAN 2008-09 - REVIEW

State's Annual Plan for 2008-09 was approved by Planning commission, Government of India for Rs.6650.00 crore. Later on, in view of reassessment of state's resources, it was revised to Rs. 7130.00 crore.

An amount of Rs. 2558.45 crore which is 35.88% of the total revised outlay of the state's Annual Plan 2008-09 was allocated for the improvement/extension of the basic Infrastructure of Irrigation, Power, Roads & Transport. Under Infrastructure Development, highest priority was accorded to generation, transmission and distribution of Power for which an amount of Rs. 868.74 crore (12.18%) was provided for energy sector followed by transport sector with an outlay of 882.21 crore (12.37%). An outlay of Rs. 807.50 crore (11.32%) was kept for Irrigation and Flood Control in the revised Annual Plan 2008-09.

While allocating the revised sectoral outlays, priority was accorded to the social service sectors like Education, Health, Water Supply, Social Security & Urban Development etc. An amount of Rs. 3205.12 crore (44.95%) was kept for social services sector in the revised outlay of the state's Annual Plan 2008-09. An outlay of Rs. 949.00 crore (13.30%) was kept for Education & Technical Education, Rs. 640.48 crore (8.98%) for water supply, Rs. 640.00 crore (8.97%) for Social Justice & Empowerment, Rs.230 crore (3.32%) for Urban Development and the balance of Rs. 745.64 crore was allotted for Medical, Women & Child, ITI, Housing Sectors etc.

An amount of Rs. 379.31 crore (5.32%) was allocated to Agriculture and Allied Activities in the revised state Annual Plan 2008-09 which is Rs. 150.78 crore more than the last year's Annual Plan. An amount of Rs. 611.38 crore (8.57%) was allocated to the Rural Development sector in the revised State Annual Plan 2008-09, which includes poverty alleviation programmes and other works for improving the rural infrastructure. In this sector, highest priority was given to Panchayati Raj institutions and Community Development Programmes. For the development of backward Mewat area and Hilly and Semi Hilly areas of some districts, Mewat Development & Shivalik Development Board were set up and were allocated Rs. 19.50 crore in revised Annual Plan 2008-09.

Irrigation is a vital input to increase agricultural production. Due to declining water table and increasing salinity in the state, Rs. 807.50 crore was allocated in Revised State's Annual Plan 2008-09 under Irrigation and flood control which is Rs. 57.26 crore more than last year Annual Plan. For additional generation capacity programmes and related

transmission and distribution strengthening programmes, an outlay of Rs. 868.74 crore (12.18%) was allocated in revised State Annual Plan 2008-09. Out of this, Rs. 6.61 crore was provided for Renewable Energy Development.

An amount of Rs. 115.53 crore was allocated to Industries in Revised Annual Plan 2008-09. It is Rs. 14.13 crore more in comparison to the last year's plan. Information Technology sector an revised outlay of Rs. 20.00 crore was earmarked for I.T. activities in the State for the Revised Annual Plan 2008-09. To fill the gap between the demand for Public Transport services and existing fleet of state Roadways, an revised outlay of Rs. 882.21 crore was approved. Out of this, Rs. 38.74 crore was approved for Civil Aviation.

An allocation of Rs. 19.10 crore was approved in Revised Annual Plan 2008-09 for expansion of tourist facilities in existing tourist resorts. An allocation of Rs. 95.47 crore was approved during Revised State Annual Plan 2008-09 for General Services. In this sector the highest priority was given to public works by providing an amount of Rs. 92.87 crore.

PROPOSED ANNUAL PLAN 2009-10 – AN OUTLINE

The State has proposed an outlay of Rs. 8800.00 crore for the Annual Plan 2009-10 to the Planning Commission, Government of India. This outlay is 32.33% higher than the Approved Outlay of Rs. 6650.00 crore for the Annual Plan 2008-09. While distributing this outlay among various sectors, Development of infrastructure of Irrigation, Power, Road & Road Transport has been given highest priority. The State's usual plan strategy of growth with social justice will be continued during 2009-10. Accordingly, the second highest priority has been accorded to the Social Services sector.

DEVELOPMENT OF INFRASTRUCTURE :

An outlay of Rs. 3918.25 crore which is 44.53% of the total proposed plan outlay of Rs. 8800.00 crore has been allocated for the improvement/extension of the basic infrastructure of irrigation, power, roads and road transport. Irrigation Sector has been provided an amount of Rs. 806.00crore (9.16%). Energy Sector i.e. Generation, Transmission and Distribution of Power has been allotted an outlay of Rs. 1397.00 crore which is 15.88% of the total proposed plan outlay. Roads and Transport Sector has been allocated an outlay of Rs. 1715.25 crore (19.49%).

SOCIAL SERVICES :

Social Services have been allocated an outlay of Rs. 3523.67 crore (40.04%). Among social services, the highest priority has been accorded to the provision of pension for the old, the handicapped, the widows and the destitutes as these are the most vulnerable sections of the society and the State owns a moral responsibility towards them. Accordingly, an outlay of Rs. 660.00 crore (7.5%) has been kept for Social Justice & Empowerment. Women and Children are the other vulnerable sections which also need the State care. An amount of Rs. 172.00 crore (1.96%) has been set apart for the Women and Child Development Programme including Nutrition. Education including Technical Education has been provided an outlay of Rs. 1157.90 crore (13.16%). Health Services including Medical Education have also been given a high priority in the Annual Plan by earmarking an outlay of Rs. 195.16 crore (2.22%) for these services. The State has already made available safe drinking water to all the villages in the State. Hence, the stress now is on increasing the availability of water to the people in adequate quantity. Accordingly, an outlay of Rs 700.00 crore (7.96%) has been proposed for augmenting the drinking water supply and improving sanitation. A sum of

Rs.60.50 crore (0.68%) has been proposed for Housing including Police Housing and modernization. An allocation of Rs. 91.00 crore (1.03%) has been made for the welfare of Scheduled Castes and Backward Classes. A provision of Rs. 282.00 crore (3.20%) has been kept for Urban Development.

AGRICULTURE AND ALLIED ACTIVITIES:

Agriculture and allied activities sector has also been given its due priority. An amount of Rs.318.45 crore has been allocated for this sector. The main strategy for increasing agricultural production involves strengthening of the various supportive programmes like availability of certified seeds in sufficient quantity, balanced use of fertilizers, plant protection measures, land reclamation and other land development programmes. For increasing the production of crops like wheat, rice, oilseeds, cotton and sugarcane, Centrally Sponsored Schemes are also in operation with sizeable allocation.

The major activity of Haryana Agriculture University is teaching, research and extension education in the disciplines of agriculture including veterinary sciences, animal sciences and home sciences. The agricultural production problems are posing new challenges for which the University has to provide the research support. Though there had been a trend of linear increase in the gross production but the productivity has remained static for the last few years. Thrust of the plan is to evolve new technology, initiate research programmes directed towards finding solution to various emerging agricultural problems in the State. A plan provision of Rs. 34.00 crore for the year 2009-10 has been proposed for Haryana Agriculture University (HAU) to carry out its activities.

The State of Haryana with its huge livestock resources has contributed significantly to India's animal production. In order to provide effective and efficient veterinary health services at the nearest point to the livestock owners, network of veterinary institutions is being strengthened in the State. A sum of Rs. 70.00 crore has been proposed for the year 2009-10 for expansion/extension activities of the Animal Husbandry and dairying department. Veterinary Vaccine Institute at Hisar is being strengthened to meet the requirement of essential vaccines for the prevention and control of various diseases among animals. For the development of Fisheries, an allocation of Rs. 12.00 crore has been proposed. A provision of Rs. 96.25 crore has been made for extension of Forest cover in the State to maintain ecological balance, improve environment and availability of wood for timber and fuel. An amount of Rs. 20.00 crore has been set apart for the strengthening of Co-operative structure in the State.

RURAL DEVELOPMENT:

An outlay of Rs. 597.40 crore has been proposed for the Rural Development Sector which includes poverty alleviation programme, aid to Panchayati Raj Institutions under Twelfth Finance Commission Award, Community Development and Computerization of land Records. Special beneficiary oriented schemes and Desert Development programme are being implemented by the department of Rural Development. A provision of Rs. 1.65 crore has been proposed for Integrated Rural Energy Programme (IREP) to encourage the people to use fuel/energy saving devices and to promote the use of non-conventional sources of energy such as solar energy and energy produced from agricultural and animal waste. An allocation of Rs. 105.00 crore has been proposed for Community Development Programme and Rs.380.00 crore has been proposed for Panchayats. This outlay includes an amount of Rs. 115.00 crore for plots to BPL/SC families.

SPECIAL AREA DEVELOPMENT:

For the development of Backward Mewat Area inhabited predominantly by the Muslim community, Mewat Development Board is already in existence. An allocation of Rs.13.24 crore has been set apart for Mewat Development Board for speedy development of this area. Like-wise, for the development of the hilly and semi-hilly areas of districts of Ambala, Panchkula and Yamunanagar, Shivalik Development Board also exists. An allocation of Rs. 10.00 crore has been proposed for the development of these areas. These amounts are in addition to the normal development activities of various departments in these two regions.

IRRIGATION:

Irrigation is a vital input to increase agricultural production. The State has limited water resources viz. canal as well as underground water. Therefore, the thrust is on the optimum use of this resource through minimizing its wastage. Total outlay for this sector has been pegged at Rs. 806.00 crore for 2009-10. Component-wise details are given below:-

		(Rs. in crore)
1.	Major & Medium Irrigation	700.00
2.	C.A.D.A.	30.00
3.	Flood Control	76.00
Total:		806.00

An allocation of Rs. 700.00 crore has been kept for Major and Medium Irrigation Projects. Command Area Development Programme is being implemented on 50:50 sharing basis between State and Central Government. An outlay of Rs. 30.00 crore (State Share) has been kept for the year 2009-10 with a provision of Rs. 76.00 crore for the flood control measures.

ENERGY :

Power is a crucial input for the overall development of the economy. It is also essential for improving the quality of life of the people. In order to improve the Generation/availability of electricity to the people, an outlay of Rs. 1397.00 crore has been proposed for this sector for Annual Plan 2009-10. Out of this, an amount of Rs. 5.00 crore has been provided for Renewable Sources of Energy.

INDUSTRIES :

Haryana State Industrial and Infrastructure Development Corporation will continue to participate/assist in the establishment of joint and private sector industrial units. In order to attract foreign investment in the State, the State Govt. has constituted a Foreign Investment Promotion Board (FIPB) in September, 2001. This Board, apart from playing aggressive role also gives technical support to appraise foreign investment proposals and is empowered to take decisions regarding allotment of land, sanction of term loan etc. The State has been able to attract giant multinational companies to invest in the State, especially at Gurgaon in a big way. It is expected that this trend will continue in the Annual Plan 2009-10. An outlay of Rs.37.50 crore has been proposed for various activities of the Industries department during 2009-10.

INFORMATION TECHNOLOGY :

The State Govt. has already framed an ambitious Information Technology (IT) Policy and Action Plan in order to make the State a front-runner in the age of Information Revolution. HARTRON has been entrusted the task of promoting use of Information Technology in all State Govt. departments. The State Govt. has also decided to invite private participation to create a communication back-bone in the State. Haryana State Wide Area Network (HARNET) is being set up by pooling all the existing facilities of DOT, NIC and the State Govt. An outlay of Rs. 20.00 crore has been earmarked for the above mentioned I.T activities in the State for the Annual Plan 2009-10.

ROADS & TRANSPORT :

An allocation of Rs. 1715.25 crore has been proposed in the Annual Plan 2009-10 for the development of Road network and Transport facilities in the State. Out of this, an outlay of Rs. 1540.00 crore has been proposed for the construction of Roads and Bridges. An allocation of Rs. 175.00 crore has been proposed for replacement of old buses, construction of bus stands/shelters, modernization of workshops etc. An outlay of Rs. 0.25 crore is proposed for Civil Aviation.

TOURISM :

An allocation of Rs. 9.75 crore has been proposed for Tourism for the expansion of tourist facilities in existing tourist resorts especially in the tourist complexes along main highways at district/sub-divisional headquarters.

GENERAL SERVICES :

An allocation of Rs. 63.92 crore has been proposed under General Services which will be utilized for construction of essential Administrative buildings including Mini-Secretariats and its allied buildings and building for Jails, Judicial, Excise & Taxation (Non-residential buildings), PWD (B&R) buildings, Rest Houses, Holiday Homes, Treasury and Accounts Buildings & Hospitality buildings.

An outlay of Rs. 275.71 crore has been proposed for "District Plan" in the State, which will be utilized for development works of Local Nature.

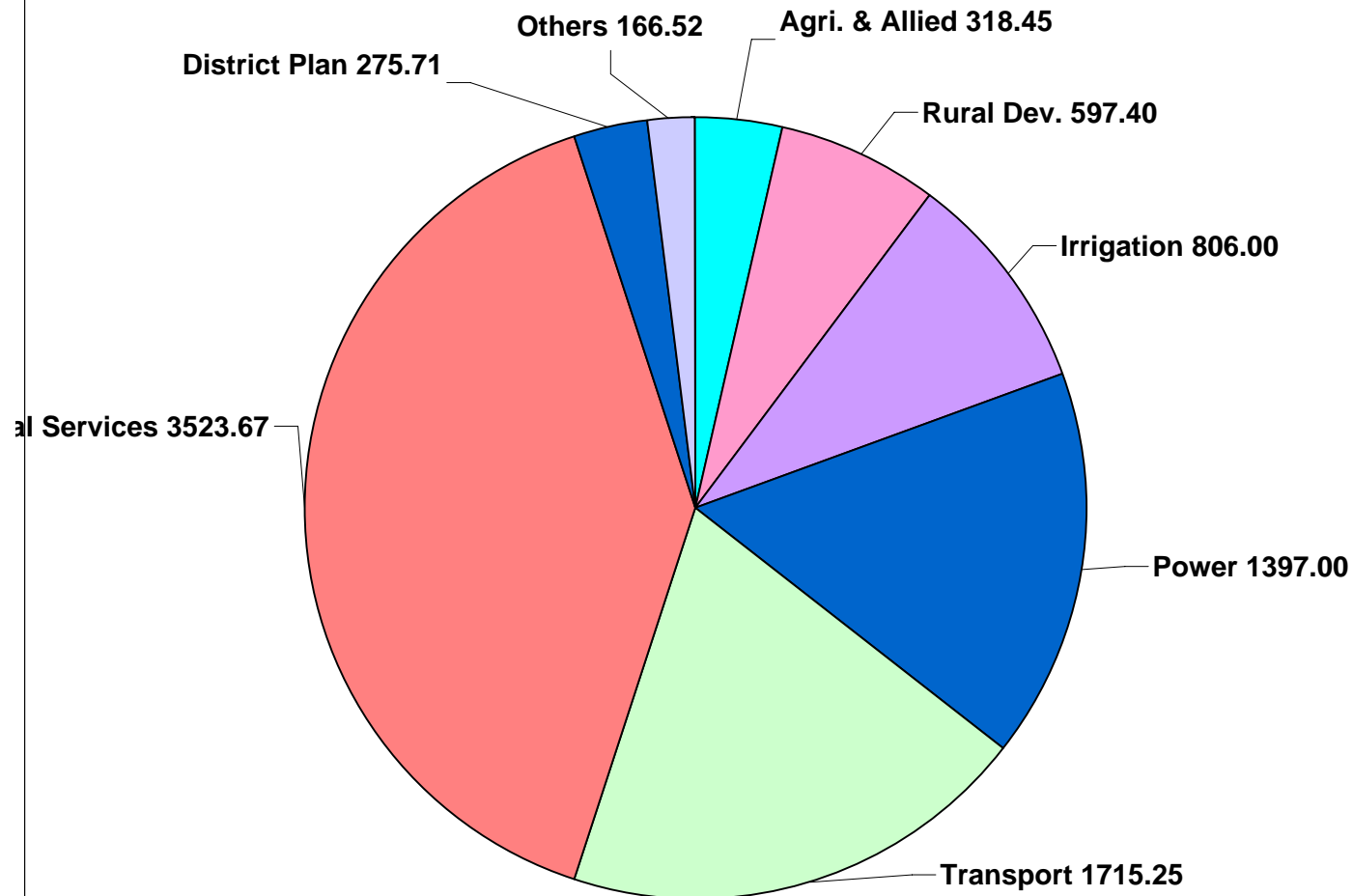
EXTERNALLY AIDED PROJECTS :

An outlay of Rs. 630.00 crore has been proposed for various Externally Aided Projects. Project wise allocations are given below:-

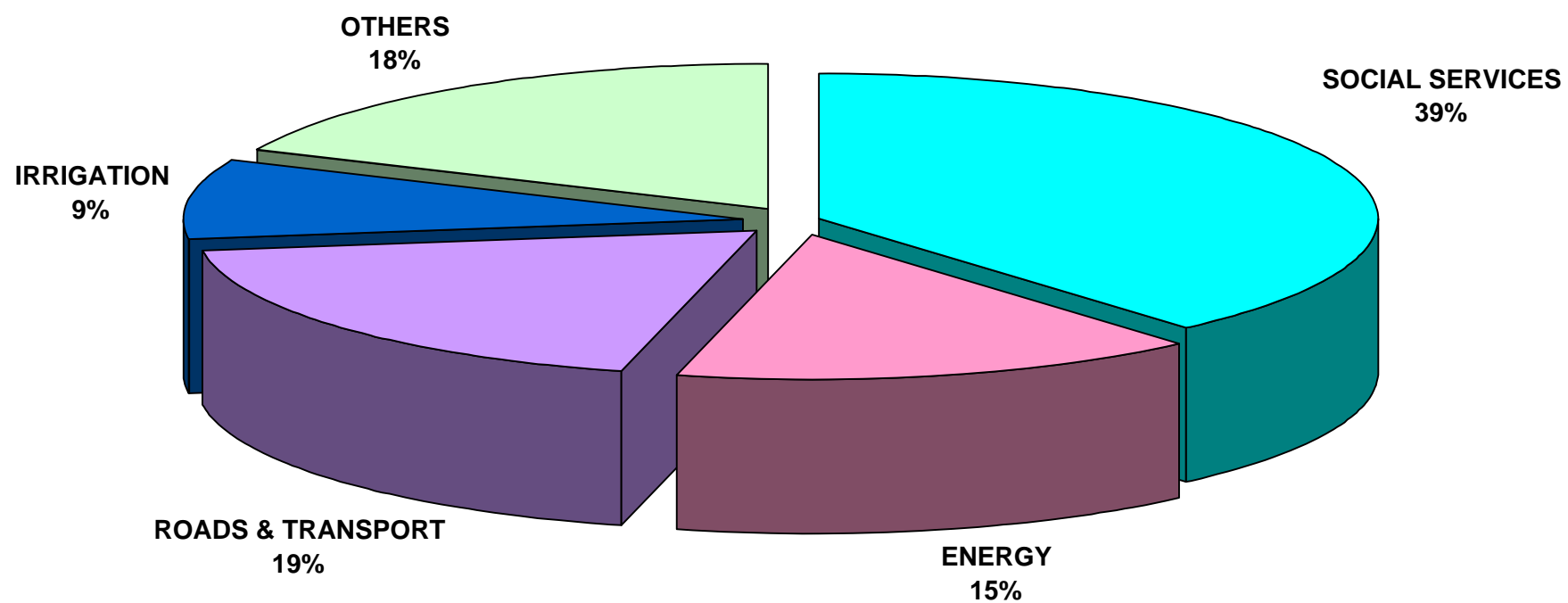
		(Rs. in crore)
1.	INRDPRP (Forests)	30.00
2.	Power	500.00
3.	B&R	50.00
4.	Public Health	50.00
Total		630.00

PROPOSED ANNUAL PLAN 2009-10 - SECTORAL ALLOCATION

(Rs. in crore)



SECTORAL DISTRIBUTION OF PROPOSED ANNUAL PLAN 2009-10



FLAGSHIP PROGRAMMES

1. National Horticulture Mission

National Horticulture mission was started in the year 2005-06 and 100% Centrally Sponsored Scheme during the 10th five year plan. But during the 11th five year plan, the Govt. of India's assistance will be 85% and the State Government contribution will be 15%. The main objectives of the scheme are as under:-

1. To provide holistic growth in Horticulture through research, technology promotion, extension, processing and marketing.
2. To enhance the horticulture production to the level of 300 million tones by 2011-12 in the Country.
3. To establish convergence and synergy among various on-going and planned programmes in the field of horticulture development.
4. To promote the development and dissemination of technologies by blending traditional wisdom and frontier knowledge.
5. To create opportunities for employment generation for skilled and unskilled persons especially unemployed youth.

In the year 2005-06, Govt. of India released Rs.10.50 crore and Rs. 40.18 crore during 2006-07. An amount of Rs.15.63 crore (State share) was kept under this scheme for the year 2007-08 against which an expenditure of Rs.13.67 crore (State share) was incurred. A provision of Rs.7.48 crore (State share) was made in the Annual Plan 2008-09 for this scheme and an outlay of Rs. 0.50 crore has been proposed for Annual Plan 2009-10.

2. National Rural Employment Guarantee Act (NREGA)

Earlier this scheme was implemented in the State in districts of Mahendergarh & Sirsa since February, 2006. From the Year 2007-08, two additional districts namely Ambala and Mewat were also covered under the scheme. Now the Govt. of India has decided to merge SGRY with NREGA in the state from the year 2008-09 and the scheme has been extended by Govt. of India to all the remaining 16 Districts of the State w.e.f. April, 2008. Under this scheme, 90% funds would be provided by the Govt. of India and 10% by the State Govt. The State Govt. would be required to meet 25% cost of material and wages of skilled and semi-skilled workers, unemployment allowance payable to job seekers and administrative expenses of the State Employment Guarantee Council. The Govt. of India would bear the entire cost of

wages of unskilled manual workers, 75% of the cost of material and wages of skilled and semi-skilled workers, administrative expenses of Block Level Programme Officer and their supporting staff.

The scheme is applicable only to rural areas. 1/3rd of the jobs are reserved for women. Minimum wages applicable in the State would be payable to the persons employed. Unemployed persons are to apply for registration with concerned Gram Panchayats.

The following works would be permissible under NREGS:-

- i) Water conservation and water harvesting;
- ii) Drought proofing (including afforestation and tree plantation);
- iii) Irrigation canals including micro and minor irrigation works;
- iv) Provision of irrigation facility to land owned by households belonging to the Scheduled Castes and Scheduled Tribes or to land beneficiaries of land reforms or that of the beneficiaries under the Indira Awaas Yojana of the Government of India.
- v) Renovation of traditional water bodies including desilting of tanks;
- vi) Land development;
- vii) Flood control and protection works including drainage in water logged areas;
- viii) Rural connectivity to provide all-weather access; and
- ix) Any other work which may be notified by the Central Govt. in consultation with the State Government.

State level financial achievements of NREGA (90% by Centre & 10% by State) since inception are as under:-

State Level

(Rs. in crore)

Sr. No.	Item	Achievements since inception			
		2006-07	2007-08	2008-09 (Upto 11/2008)	Total
1.	Total available funds	46.57	58.02	96.47	201.06
2.	Total expenditure	35.95 (77.18%)	52.35 (90.22%)	48.56 (50.34%)	136.86 (68.07%)

Physical Achievements under NAREGA during the year 2007-08

Year	Targets	Households provided Employment (in nos.)
2007-08	Not fixed	67883

A provision of Rs. 25.00 crore (State Share) was kept for the Annual Plan 2008-09. An outlay of Rs. 31.20 crore (State Share) has been kept for Annual Plan 2009-10.

3. BACKWARD REGIONS GRANT FUND (BRGF)

The Planning Commission, Govt. of India, has launched this 100% Centrally Assisted Scheme namely, “Backward District Initiative -Rashtriya Sam Vikas Yojana (RSVY)” from the year 2004-2005 in Sirsa District. The main aim of this scheme is to solve the problems of Poverty, Low Growth, Poor Governance in the Backward Districts. As per Govt. of India instructions, the scheme would also be implemented in one more district of Mahendergarh from the year 2007-08.

Under this scheme, an outlay of Rs. 30.44 crore was kept for the Annual Plan 2008-2009, out of which Rs. 16.40 crore would be the flow to Special Component Sub Plan (SCSP). A provision of Rs. 30.40 crore has been made in the Annual Plan 2009-10.

4. ACCELERATED IRRIGATION BENEFIT PROGRAMME (AIBP)

Under this programme 25% funds are reimbursed by Govt. of India as central assistance against the sanctioned project by CWC. A project amounting to Rs.100.28 crore stands submitted to CWC for sanction. The schemes for increasing capacity of canals, drains and construction/rehabilitation of bridges have been proposed under this project. Work for increasing capacity of WJC Canal System, Hansi Branch, Butana Branch and Bhiwani Sub Branch in addition to construction of bridges on WJC Main line and WJC Canal have been proposed and taken up during the year 2007-08. During the current financial year central assistance is pending due to non sanctioning of the project by CWC. An expenditure of Rs. 40.49 crore was incurred against the provision of Rs. 40.00 crore (ACA) during the year 2007-08. A provision of Rs.40.00 crore was kept for the Approved Annual Plan 2008-09 and the same amount has been proposed for the Annual Plan 2009-10.

5. TOTAL SANITATION CAMPAIGN (TSC)

The TSC is a centrally sponsored scheme. All the districts have been covered under this scheme. The original state allocation under TSC was Rs. 24.76 crore. Accordingly yearly budget provision of Rs. 10.36 crore was made in the State Budget. Due to the revision of the cost of project, now the State Share has been revised from Rs. 24.76 to Rs. 41.00 crore.

An expenditure of Rs. 11.00 crore (State Share) was incurred during the year 2007-08. This amount has been spent for the works construction of IHHLs for BPL families, School and Anganwadi toilets and Women Sanitary Complexes. Against Rs. 11.00 crore State Share, Rs. 28.21 crore will be Central Share and Rs. 8.61 crore will be Beneficiary Share. The total outlay for the Five Year Plan i.e. 2007-12 is Rs. 57.86 crore as State Share. An amount of Rs. 12.00 crore was kept for the year 2008-09, against this State Share, the Central Share will be Rs. 29.87 crore and Rs.9.19 crore will be the beneficiaries share. A provision of Rs. 12.00 crore (State Share) has been proposed for Annual Plan 2009-10.

6. MID-DAY MEAL SCHEME (MDMS)

Government of India launched Programme of Nutritional support to Primary Education under Mid-Day Meal Scheme w.e.f. 15-8-1995 to increase enrolment, attendance and retention of children of Primary Schools as well as to improve their nutritional level. Now in compliance of Hon'ble Supreme Court's orders, cooked food is to be supplied to students studying in Government Primary Schools and Government Aided Primary Schools and AIE Centers under SSA. Accordingly, implementation of Mid-Day Meal scheme has been started in entire Haryana State during the year 2004-05. This scheme has been converted to CSS on sharing basis during the year 2005-06. The Central Government would provide funds for cooking assistance @ Rs.1.50/- per child per school day alongwith Rs. 0.57 from the State Government. An outlay of Rs. 37.86 crore (Rs. 22.50 cr for Primary Classes & Rs. 15.34 cr for Middle Classes) was kept under this scheme for the year 2008-09. Provisions of Rs.26.40 crore (State Share) for Primary Classes and Rs.19.65 crore (State Share) for Middle Classes have been made for the year 2009-10.

The details of physical achievement under the scheme are given in the table on next page.

S.No.	Details	
1	Nodal Department for the Scheme	Directorate Elementary Education, Haryana
2.	Implementation agency at local level	School Heads
3.	State level Nodal Transport Agency for Food-grains	Confed
4.	Year since when cooked meal universalised	August, 2004
5.	No. of children of Class I – V covered in 2007-08	16.5 lac
6.	No. of Institution covered during 2007-08	9268 Govt. Local Body & Aided Schools
7.	No. of School days to be covered in 2007-08	236
8.	Central Assistance approved for 2007-08 1. Food-grains 2. Cooking Cost 3. Management, Monitoring & Evaluation	33561.82 MTs. 5198.95 Lac 129.060 Lac
9.	No. of Schools sanctioned for kitchen sheds (2006-07)	3185
10.	Positive features of implementation of the programme in the State.	The programme has been successful in retention and increasing of enrollment and in Health Improvement. Micronutrients and de-worming tablets have also been provided to the students.

7. SARVA SHIKSHA ABHIYAN (SSA)

The State Government is committed to implement the centrally sponsored scheme of Sarva Shiksha Abhiyan (SSA) in financial partnership with the Central Government. The financial partnership in 11th Plan period between the State and Central Government has been proposed by the State to be in the ratio of 65:35. This scheme is to be implemented through a State level society and the work has been entrusted to Haryana State Project Director (SPD). This scheme is a multi-faceted attempt to achieve Universalization of Primary Education by 2007-08, 8 years of Elementary schooling by 2010 and to ensure that all children are in school by 2008. The objectives are to be achieved by various inputs i.e. provision of teachers, opening of schools, alternate school facilities, quality improvement programmes, provision and strengthening of infrastructure etc.

An outlay of Rs.158.11 crore (State Share) was kept for this scheme for the Annual Plan 2007-08 against which the actual expenditure was Rs.111.60 crore (State Share). A Provision of Rs.125.00 crore as 35% State Share was kept for this scheme in the Annual Plan 2008-09. An outlay of Rs. 170.00 crore (State share) has been proposed for Annual Plan 2009-10.

Outlay/Expenditure under SSA during the year 2007-08

(Rs. in crore)

Year	Revised Outlay			Actual Expenditure			% age of Expenditure
	CS	SS	Total	CS	SS	Total	
2007-08	293.63	158.11	451.74	207.27	111.60	318.87	70.6

Enrolment under SSA during the year 2007-08

Stage	Enrolment (in lacs)		
	Boys	Girls	Total
Primary	15.73	13.11	28.84
Middle	8.53	7.15	15.68

8. NATIONAL RURAL HEALTH MISSION (NRHM)

The Health Department, Haryana is committed to provide quality Health services and raise the Health Status of its people. Under the banner of the National Rural Health Mission (NRHM), the Govt. of India has launched Reproductive Child Health (RCH-II) with the funds to the tune of Rs. 749 crores for our State. This program was launched on 12th April, 2005 and will continue upto the year 2012.

Funds to the tune of Rs. 75.32 crores were received from GOI in the year 2007-08 under “National Rural Health Mission” and the Expenditure to the tune of Rs.39.61 crores was incurred up to 31.03.2008. For the year 2008-09, Central Share of Rs. 137.60 crore is expected against which an amount of Rs.19.83 crore has already been received from Govt. of India upto 30-9-2008 which has been fully utilized. The Grant of Rs. 24.28 crore was sanctioned by the State Government, as State 15 % share against the 85 % share of Central Govt. under NRHM for the year 2007-08 which was fully utilized. An outlay of Rs. 24.00 crore has been kept under NRHM as State Share for the year 2008-09. An amount of

Rs. 24.00 crore has been kept for Annual Plan 2009-10. Following sub schemes are being implemented in the State under NRHM :-

1. Strengthening of Routine Immunization
2. Untied funds for sub-centres
3. Upgradation of CHCs as per IPHS Standards
4. Upgradation of Districts Hospitals and sub-divisional/Sub districts Hospitals
5. Districts Action Plans
6. ASHA
7. Untied funds for PHC and Annual Maintenance grant of PHC's
8. Drug Kits
9. Swasthya Mela for 10 parliamentary constituencies
10. PNDT/awareness creation through members of Parliament
11. Janani Suvidha Yojana
12. Village Health Water Sanitation Committee
13. BCC/IEC Activities

Outlay/Expenditure under NRHM during the year 2007-08 & 2008-09

(Rs. in crore)

Year	Revised Outlay/ Funds released		Actual Expenditure		% age of Expdt.	
	CS	SS	CS	SS	CS	SS
2007-08	75.32	24.28	39.61	24.28	52.67	100.00
2008-09	137.60	24.28	19.83 (upto 30.9.08)	--	14.4	--

9. NATIONAL URBAN RENEWAL MISSION (NURM)

Ministry of Urban Development, Government of India has formulated guidelines for the projects of Jawahar Lal Nehru National Urban Renewal Mission (JNNURM). The scheme is additional Central Assistance (ACA) Scheme. Under JNNURM, planned urban perspective frameworks for a period of 20-25 years (with 5 yearly updates) indicating policies, programmes and strategies for meeting fund requirements would be prepared by every identified city. This perspective plan would be followed with preparation of City Development Plan integrating land use with services, urban transport and environment management for Mission Period i.e. 7 years (2005-12). In Haryana Mission is valid for

Faridabad, Municipal Corporation (a Million Plus City) only. Now on the request of State Government, Panchkula City of Haryana has also been included as Tri City under Chandigarh.

In the financing pattern of JNNURM, contribution from State and ULBs is required. As per financing pattern of contribution for million plus Cities under the scheme is 50:20:30 between Central Government, State Government, ULB itself or through Financial Institutions. For the year 2007-08, an outlay of Rs. 53.58 crore has been kept under JNNURM which includes ACA of Rs. 38.27 crore. Against this outlay, an amount of Rs. 40.57 crore has been utilized upto 31.3.2008. In Annual Plan 2008-09, an outlay of Rs. 42.00 crore has been approved as ACA under this scheme which has been revised to Rs. 62.55 crore for the year 2008-09. During the year 2009-10, an amount of Rs. 42.00 crore has been proposed for this scheme.

Besides JNNURM, State Government is also implementing two schemes namely (i) Urban Infrastructure development Scheme for Small & Medium Towns (UIDSMT) and (ii) Integrated Housing & Slum Development Programme (IHSDP). These schemes are applicable to all cities and towns as per 2001 census except cities & towns covered under JNNURM. The main objective of these schemes are to improve infrastructure facilities and to create durable public assets. Integrated Housing & Slum Development Programme aims to have an integrated approach in ameliorating the conditions of urban slum dwellers who do not possess adequate shelter and reside in dilapidated conditions. All these three schemes are covered under ACA earmarked for JNNURM. The outlay and expenditure under these three schemes is as under :-

(Rs. in lakh)

Name of scheme	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009- 10
	Revised outlay	Exp.	Approved outlay	Revised outlay	Proposed outlay
1	2	3	4	5	6
Jawahar Lal Nehru national Urban Renewal Mission (ACA)	5358.00	4057.23	4200.00	6255.00	4200.00
i) Urban Infrastructure					
ii) Small & medium Towns (UIDSSMT)	2690.00	4968.00	3500.00	3500.00	3000.00
iii) National Slum Dev. Programme (Now Integrated Housing and Slum Development Programme (ACA)	1831.00	10388.00	1589.00	1589.00	1250.00
iv) Integrated Low cost sanitation				900.00	839.00
Total :	9879.00	19413.23	9289.00	9289.00	9289.00

10. SUPPLEMENTARY NUTRITION PROGRAMME IN ICDS

Department of Women & Child Development, Haryana is implementing Integrated Child Development Services (ICDS) Scheme) which is one of the most effective programme in the nation's strategy to provide children from the deprived sections of society with basic services for a better start in life. It is a comprehensive programme for the delivery of an integrated package of human resources development services namely Immunization, Supplementary Nutrition, Health check-up, Referral services, Non formal pre scheme education and Health and nutrition education. These services are being provided to children below 6 years of age, pregnant women, nursing mothers and adolescent girls through the network of 17192 Anganwadi Centers functioning under the State. In order to ensure the effective delivery of these services to the beneficiaries of the scheme, at present 119 rural and 18 urban ICDS Projects have been set-up in State.

Though the State Government was providing ready to eat food containing an average nutritive value as per above fixed norms with a financial norms of Rs. 2.00 per child and Rs. 2.50 per mother/adolescent girl per day, but now State Government has increased the norms from Rs. 2.00 to Rs. 3.00 per child and Rs. 2.50 to Rs. 5.00 per mother and adolescent girl

w.e.f. 1-1-2007. State Government has also dispensed with the existing procedure of procuring SNP from contractor/manufacture and now the SNP is being purchased from self Help Groups w.e.f. 1-1-2007 through Village Level Committee. In the year 2005-06 Govt. of India had agreed to provide 50% of the expenditure incurred under this scheme. Under this scheme an outlay of Rs.97.74 crore was kept for the year 2007-08 against which an expenditure of Rs.93.00 crore has been incurred. A sum of Rs. 96.00 crore was kept for the year 2008-09 to cover 14.51 lac beneficiaries. An amount of Rs. 96.00 cr has been proposed for Annual Plan 2009-10.

11. National Social Assistance Programme (NSAP)

Under National Social Assistance Programme two schemes are being implemented namely: (i) National Old Age Pension and (ii) National Family Benefit Scheme. Under National Old Age Pension Scheme, persons of 65 years or above age who are destitute, having no other source of income and fall below poverty line (BPL) family are given pension at the rate of Rs. 200/- per month. They are also paid pension at the rate of Rs. 100/- per month by the State Government under the Tau Devi Lal Old Age Pension scheme so as to keep them at par with other beneficiaries of the State Old Age Pension Scheme. An outlay of Rs. 2846.00 lakh was approved for Annual Plan 2007-08 which has been fully utilized. An outlay of Rs. 3176.00 lakh has been kept for this scheme in Revised Annual Plan 2008-09. An outlay of rs. 3176.00 lakh has been proposed for Annual Plan 2009-10.

Under National Family Benefit Scheme, a BPL family is given financial assistance of Rs. 10000/- on the death of a primary bread earner of the family provided his age should be between 18 to 65 years. An outlay of Rs. 450.00 lakh was approved for Annual Plan 2007-08 against which an expenditure of Rs.431.65 lakh has been incurred. An outlay of Rs. 4.50 crore has been kept in Revised Annual Plan 2008-09. An outlay of Rs. 4.50 crore has been proposed for Annual Plan 2009-10.

12. BHARAT NIRMAN PROGRAMME

Bharat Nirman is the flagship programme of the Govt. to upgrade rural infrastructure. It seeks to provide electricity, habitation with safe drinking water, all-weather roads, telephone, increase irrigation capacity and houses in rural areas.

The main components of this programme are as under:-

Rural Roads (PMGSY)

Every habitation over 1000 population and above (500 in hilly and tribal areas) to be provided an all-weather road. During 2007-08, against the revised outlay of Rs.150.00 crore an expenditure of Rs. 223.63 crore has been incurred. It was targeted to upgrade 586 km. road length during the year 2007-08 against which actual achievement is 686.89 km. road length upto 31-3-2008. An outlay of Rs.400.00 crore was kept for 2008-09 with the target to upgrade 750 km. road length. A provision of Rs. 300 crore has been kept for Annual Plan 2009-10.

Rural Electrification (Rajiv Gandhi Grameen Vidhyutikaran Yojana)

Every village to be provided Electricity. 90% capital subsidy will be provided for overall cost of the projects under the scheme. Electrification of unelectrified below poverty-line households will be financed with 100% capital subsidy at Rs.1500/- per connection in all rural habitations. 100% villages in the State have already been electrified. An outlay of Rs. 10.00 crore was kept for 2007-08 and this amount was fully utilized. An outlay of Rs. 39.00 crore was kept for the year 2008-09 under this programme. A provision of Rs. 20.00 crore has been made in the Annual Plan 2009-10.

Rural Drinking Water (Accelerated Rural Water Supply Programme)

Every inhabitation will have a safe source of drinking water and uncovered inhabitations are to be covered by 2009. It was targeted to Cover 500 Slip back villages whereas the achievement is 380 as on 31.3.2008. It was targeted to solve Water Quality Problem in 50 habitations during 2007-08. Against this target, achievement is 42 Habitations as on 31-03-2008. 1050 No. of schools in rural areas have been covered with Drinking Water Supply Facility. An outlay of Rs. 388.00 crore was kept for 2007-08, against which the actual expenditure was Rs.362.44 crore. An outlay of Rs. 2074.25 crore was kept for Annual Plan 2008-09 which has been revised to Rs. 398.00 crore. A provision of Rs. 312.00 crore has been made for Annual Plan 2009-10.

Rural Housing (Indira Awaas Yojna)

As per guidelines under Indira Awaas Yojna (IAY), Rs. 25,000/- per house in plain areas and Rs. 27,500/- per unit in hilly/ difficult areas are being given as grant-in-aid to the BPL families in the rural areas. During 11th Five Year Plan (2007-12) and Annual Plan 2007-08, 59616 Houses and 13231 Houses would be constructed respectively. An outlay of Rs.8.27 crore was kept for 2007-08 against which expenditure was Rs. 8.42 crore. An amount of Rs.

11.00 crore was kept for the year 2008-09 for this scheme. A provision of Rs. 13.00 crore made for Annual Plan 2009-10.

Irrigation

Ministry of Water Resources, Government of India has proposed creation of one Cr. hect. assured irrigation during 2005-06 in the Bharat Nirman Programme. The emphasis of Government of India is on completion of on going schemes for Major & Medium Irrigation Projects and Minor Irrigation Scheme as well as enhancement of utilization of completed projects. An outlay of Rs. 350.35 crore was kept for this programme for the year 2007-08 against which the actual expenditure was Rs. 359.43 crore. An outlay of Rs. 279.40 crore was kept for 2008-09 which has been revised to Rs. 236.70 crore. A provision of Rs. 165.10 crore has been made for Annual Plan 2009-10.

BHARAT NIRMAN PROGRAMMES- Financial

STATE: HARYANA		(Rs. in crore)					
Sr. No.	Name of the Programme	Eleventh Plan (2007-12)	Annual Plan 2007-08			Annual Plan 2008-09	Annual Plan 2009-10
		Approved Outlay	Revised Outlay	Actual Exp.	%	Revised Outlay	Proposed outlay
1	PMGSY (B&R)	1000.00	150.00	223.63	149.1	400.00	300.00
2	Power	50.00	10.00	10.00	100.0	39.00	20.00
3	Rural Drinking Water Supply	2074.25	388.00	362.44	93.4	398.00	312.00
4	Rural Housing	43.00	8.27	8.42	101.8	11.60	13.00
5	Irrigation	1212.25	350.35	359.43	102.6	236.70	165.10
Total :		4379.50	906.62	963.92	106.3	1085.30	810.10

SECTORAL PROGRAMMES

AGRICULTURE

(CROP HUSBANDRY)

An outlay of Rs. 6600.00 lacs has been proposed for crop husbandry for the Annual Plan 2009-10. Out of this outlay, an amount of Rs. 5000.00 lacs has been kept under RKVY. The detail of scheme to be implemented under Sub Head is as under:-

1. Scheme for Promotion of Sustainable Agriculture- Strategic Initiatives

It is technically a plan scheme, which is proposed to be implemented in the State during the year 2009-10. There is a need to promote sustainable agriculture in the State, that replenishes soil health, is environmentally sound and water conserving as well as economically attractive to farmers. Further, new advances in agronomic practices need to be extensively disseminated to the farmers by mass media - both print and electronic mediums. An outlay of Rs. 144.00 lacs has been proposed for this scheme for year 2009-10.

2. Scheme for Stocking and Distribution of Fertilizers by Institutional Agencies

This is technically a State Plan Scheme which is proposed to be implemented during the year 2009-10 for the stocking and distribution of fertilizers by Institutional Agencies. The fertilizers are one of the important agriculture inputs used for raising crops. The major fertilizers consumed in the State are DAP and Urea. In the last three Rabi Seasons, the State had experienced shortage of DAP and Urea Fertilizers. The major quantity of DAP is imported from outside, whereas the production and use of Urea in the country is precariously balanced and some quantities of urea are imported to supplement the shortages. The use of fertilizers is registering growth in other parts of the country. The production capacity of these fertilizers manufacturing units of urea have not been enhanced in the recent past. There is no production unit of DAP fertilizer in the State. The State has to depend solely either on the production unit located outside Haryana or imported DAP. The State Govt. has designated HAFED as the State Agencies for importing fertilizers through MMTC/IPL. The HAFED would be required to make 100% advance payment for the quantity of DAP and MOP being imported for the benefit of the State. A token provision of Rs. 20.00 lacs has been made for this purpose under the scheme in the Annual Plan 2009-10.

3. Scheme for Managing the Micro Nutrients deficiency in the Soil

The farmers are well aware and are applying macro fertilizers i.e. Nitrogen, phosphorus and Potash. Due to intensive cultivation the soils are becoming deficient in micro-nutrients. The Department has proposed scheme for managing micro nutrient deficiency in soils. The subsidy will be provided @ 50% of the cost of the each micro nutrient fertilizers including gypsum or Rs.500 per hectare whichever is less with a ceiling of 2 hectare per farmer. An area 3200 hect. will be covered during 2009-10. An outlay of Rs. 20.00 lacs for this scheme has been proposed in the Annual Plan 2009-10.

4. Scheme for Promotion of Crop Diversification

It is technically a plan scheme. Cultivation of rice and wheat over a prolonged period has caused degradation of natural resources to a great extent. The soil health has deteriorated owing to decline in organic fraction and wide-spread deficiencies of micro nutrients. The ground water table has declined due to over exploitation of this resources in areas with fresh ground-water.

In view of the decline in organic fraction of the soil, higher doses of fertilizers are required to sustain the present productivity levels which has not only resulted in increase in cost of cultivation but the excessive doses of fertilizers can also lead to pollution of ground water. An outlay of Rs. 10.00 lacs has been kept for the scheme for the year 2009-10.

5. Scheme for Implementation of Oilseeds, Pulses, Oilpalm and Maize (ISOPOM) (75:25)

It is a Centrally Sponsored Plan Scheme being implemented on 75:25 sharing basis between Govt. of India and State Govt. An outlay of Rs.1000.00 lacs (GOI share Rs.750.00 lacs and State Share Rs.250.00 lacs) has been kept for Annual Plan 2009-10 for implementing the scheme. The main objective of the scheme is to increase the area and production of oilseeds and pulses in the State. Demonstration on crop production technology and IPM are organized, gypsum, spray pumps, sprinkler sets, certified seeds, bioagents and culture packets will be distributed on 50% subsidy and seed minikits of oilseeds and pulses will be distributed free of cost. Govt. of India had merged OPP & NPDP schemes into this new scheme known as ISOPOM and is being implemented from 2004-05. A provision of Rs. 250.00 lacs (State Shared) has been made in the Annual Plan 2009-10.

6. Scheme for Promoting Agriculture Mechanization in Haryana-custom hiring

Agriculture is the main source of income of the farmers living in countryside of the State. In Haryana State there are about 16.00 lacs farming families out of which about 0.45 lacs families belong to scheduled caste. These farmers are economically very poor. Agriculture and labour is their main occupation. Although under diversification approach the department is emphasizing for cultivation of high value crops, yet there is need to provide employment to such farming community by providing them Reaper Binder and other implements on subsidy. The objective of the scheme is to increase the productivity and production of the crops and also to increase the income of farmers. The assistance will be provided with machines/equipments like reaper binder, self-propelled multi crop thresher, zero-till seed cum fertilizer, rotavator, bed-planter, potato-planter, potato digger, self-propelled equipment, ridger seeder, straw reaper, post hole digger, power tiller, sprayers, laser land leveler, cotton seed drill, tractor operator leveler etc.

The subsidy will be provided to @ 50% of the cost of implement for general category farmers. The total amount earmarked for providing assistance on agriculture implements for Rs.100.00 lacs for general category farmers during the year 2009-10.

The main objective is to popularize the resource conserving technologies and for improving financial status of farmers by conducting demonstrations of the latest farm implements at the farmers field and to assess the impact of the use of latest technologies on the crop production.

7. Scheme for Promoting Agriculture Mechanization in Haryana for Scheduled Caste Farmers (new scheme)

Agriculture is the main source of income of the farmers living in countryside of the State. In Haryana State there is about 16.00 lacs farming families out of which about 0.45 lacs families belong to scheduled caste. These farmers are economically very poor. Agriculture and labour is their main occupation. Although under diversification approach the department is emphasizing for cultivation of high value crops, yet there is need to provide employment to such farming community by providing them Reaper Binder and other implements on subsidy. The objective of the scheme is to increase the productivity and production of the crops and also to increase the income of farmers. The assistance will be provided with machines/equipments like reaper

binder, self-propelled multi crop thresher, zero-till seed cum fertilizer, rotavator, bed-planter, potato-planter, potato digger, self-propelled equipment, ridger seeder, straw reaper, post hole digger, power tiller, sprayers, laser land leveler, cotton seed drill, tractor operator leveler etc.

The subsidy will be provided to scheduled caste farmers @ 75% of the cost of implement. The total amount earmarked for providing assistance on agriculture implements to scheduled caste farmers will be Rs.100.00 lacs during the year 2009-10.

The main objective is to popularize the resource conserving technologies and for improving financial status of farmers by conducting demonstrations of the latest farm implements at the farmers field and to assess the impact of the use of latest technologies on the crop production. A provision of Rs. 100.00 lacs has been made in the Annual Plan 2009-10 under this scheme.

8. Scheme for Macro Management of Agriculture Mode (90:10)

It is a centrally sponsored scheme. This is a 90:10 sharing basis scheme with an outlay of Rs.2500.00 lacs (Rs.2250.00 lacs as Central Share and Rs.250.00 lacs as State Share) for the year 2009-10. The main objectives of the scheme are given as under:-

- Reflection of local needs/crop/regions specific/priorities etc.
- Providing flexibility and autonomy to State.
- Optimum utilization of scarce of financial resources.
- Maximization of returns;
- Removal of regional imbalances.

9. Scheme for National Agricultural Insurance

The objectives of the scheme are to provide insurance coverage and financial support to the farmers in the event of failure of any of the notified crop as a result of natural calamities, pests and diseases, to encourage the farmers to adopt progressive farming practices, high value inputs and latest technology in Agriculture, to help in stabilizing farm income particularly in disaster years.

This is a Centrally Sponsored Scheme Plan Scheme on 50:50 sharing basis. It is proposed to implement this scheme on some selected crops like bajra, cotton, arhar and maize in Kharif Season and gram and oilseeds in Rabi season which are vulnerable to risks arising out of natural calamities. The central share will be remitted to Agriculture Insurance Company of India Limited directly by Govt. of India. A provision of Rs. 120.00 lacs (State Share) under this scheme has been made for the year 2009-10.

10. Scheme for Safe and Scientific Storage of Food-grains by General Category Farmers

It is technically a plan scheme. According to a study report it is estimated that after harvest of the crops about 9.33% losses are caused to the food grain during threshing, transportation and storages. Out of this 6.58% losses are occurred during storages. In the State there are about 65% Small and Marginal farmers who are having less than two hectare land. About 60-70% of the agriculture produce is stored at farmers level to meet their domestic food consumption, animal feed requirement and seeds for sowing of ensuing crops. The maximum losses to the stored food grains are occurred at farmers level that aggregated in crores of Rupees. To make available different sizes of scientifically fabricated Metallic Bins and 50% subsidized cost to the general category farmers. An amount of Rs. 40.00 lacs has been kept in the Annual Plan 2009-10 for this scheme.

11. Scheme for Safe and Scientific Storage of Food-grains by Scheduled Castes Farmers (new scheme)

It is technically a plan scheme. According to a study report it is estimated that after harvest of the crops about 9.33% losses are caused to the food grain during threshing, transportation and storages. Out of this 6.58% losses are occurred during storages. In the State there are about 65% Small and Marginal farmers who are having less than two hectare land. About 60-70% of the agriculture produce is stored at farmers level to meet their domestic food consumption, animal feed requirement and seeds for sowing of ensuing crops. The maximum losses to the stored food grains are occurred at farmers level that aggregated in crores of Rupees. To make available different sizes of scientifically fabricated Metallic Bins at 75% subsidized cost to the scheduled castes farmers. An outlay of Rs. 60.00 lacs has been kept in the Annual Plan 2009-10 for this scheme.

12. Setting up of Pesticides/Fertilizer Laboratories in the State:

It is technically Plan scheme, which is in operation since 2006-07. The provision has been made for Rs.125.00 lacs for the Salaries, DA, Medical etc. of the staff and purchase of machinery and equipments like Generator Set, Machinery, Equipments and maintenance contract thereto for the Staff of Quality Control Laboratory(Fertilizer), Rohtak, Quality Control Laboratories (Pesticides), Rohtak and

Panchkula. The provision of Rs. 125.00 lacs has been made under the scheme for the year 2009-10.

13. Scheme for Intensive Cotton Development Programme under Mini Mission-II of Technology Mission on Cotton (75:25)

It is Centrally Sponsored Scheme and it has been planned to implement this scheme with total outlay of Rs. 615.00 lacs (Rs.515.00 lacs as Central Share and Rs.100.00 lacs as State Share) during 2009-10. The main objective of the mission is to increase the area, production, productivity and to improve the fiber quality of cotton by adopting latest crop production technologies. Under this scheme the assistance @ 25% of market price on distribution of certified seeds and Rs.1500 per qtls. and Rs.5000 per qtls. on production of certified seed and foundation seed respectively will be provided. Under this scheme Farmers Field Schools will also be organized in order to impart training to the farmers on crop production and protection technologies during the crop season. The Plant Protection equipments viz. Knap Sack Sprayers and Tractor Mounted Sprayers will also be made available to the farmers on 50% subsidized costs. Front Line Demonstrations on Crop Production Technology will be conducted on farmers fields with an assistance of Rs.5000.00 per hect.

14. Scheme for Strengthening of Tubewell Boring Machinery and Equipment

It is technically a plan scheme. The scheme is for augmentation of underground water resources for irrigation purposes. The department has been helping the farmers of the State in installation of tubewells and deepening of wells in rocky areas by providing operators and machines.

The Percussion Rig Machine with casing pipes, Direct Rotary Rig Machine with drill rod and tractor with trolley are required for drilling in hard soils Strata/boulder formation in difficult areas of the State and for deep boring. The token provision for purchase of Percussion Rig Machines with casing pipes, Direct Rotary Rig Machine with drill rods and tractor with tractor trolleys. A token provision of Rs.4.00 lacs has been made under the scheme for the year 2009-10.

15. Scheme for Agriculture Engineering Services in Haryana

It is technically a plan scheme. The objectives of the scheme are to provide fuel for cooking purposes and organic manure to rural household with the construction of family type biogas plants, to mitigate drudgery of rural women, reduce pressure on forest and accentuate social benefit and to improve sanitation in villages by linking

sanitary toilet with biogas plants. An amount of Rs. 70.00 lacs for this scheme has been proposed in the Annual Plan 2009-10.

16. Scheme for Strengthening of Agriculture Extension Infrastructure

The objective of the scheme is not only to ensure maintenance but also to improve and pursue the mandates of training and visit programmes of Agriculture Extension. A large number of vehicles purchased during the implementation of Agriculture Extension Project (1979-1993) and after the project, vehicles purchased under the scheme have been/being declared condemned by the State Condemnation Board and those condemned vehicles are being replaced year by year. There are 55 officers (20 DDA's and 35 SDAO's) who are looking into extension activities. In the absence of vehicles, field officers are facing lot of problems in achieving the targets and extension activities under T&V programmes are affected very badly.

During the financial year 2009-10, there is a proposal for the replacement of vehicles against condemned vehicles, for which an amount of Rs.25.00 lacs would be required. Thus, the total provision of Rs. 50.00 lacs has been made during the year 2009-10 under the scheme.

17. Scheme for Support to State Extension Programmes for Extension Reforms (90:10)

A Centrally Sponsored Scheme "Support to State Extension Programme for Extension Reforms" was launched during the year 2005-06 in six districts namely Hisar, Sirsa, Rohtak, Sonapat, Karnal and Rewari of Haryana State. Under the scheme a State Level Extension Management Training Institute has been set up at Jind for capacity building and skill up-gradation of extension functionaries and farmers.

The main objectives of the scheme are as follows:-

- 1- Reforming public sector extension.
- 2- Promoting private sector to effectively implement supplement and wherever possible to substitute public extension.
- 3- Augmenting Media and Information Technology Support for Extension.
- 4- Mainstreaming gender concerns in extension.
- 5- Capacity building/skill up-gradation of farmers and extension functionaries.

The Scheme "Support to State Extension Programme for Extension Reforms" is the main scheme to operationalize agricultural extension reforms in the State. The new institutional arrangements like Agricultural Technology Management Agency (ATMA)

at district level an autonomous institution has already been created with active participation of all the key stakeholders in a district. It will have linkages with all the line departments, research organizations, non-governmental organizations and other agencies in an integrated way to promote farming system approach. An outlay of the scheme will be Rs. 1000.00 lacs, out of which an amount of Rs. 100.00 lacs will be as State share. The Govt. of India has extended this scheme in the entire state from the current year. The total outlay for the year 2008-09 would be about Rs.1100.00 lacs. The Central Share will be received directly by the Autonomous Body from Govt. of India.

18. Scheme for Providing Soil and Water Testing Services to the Farmers in Haryana

It is a State Plan Scheme. The main objective of the scheme is to analyze Soil and Water Samples of farmers for ascertaining of Soil and to construct the buildings of Soil and Water Testing Laboratories. The scheme has been implemented in State since 1991-92. The target of Rs. 3.05 lacs samples had been fixed for analysis of Soil and Water during 2007-08 and Rs. 3.08 lacs will be analyzed during 2008-09. A token provision of Rs. 4.00 lacs has been made for the year 2009-10 and entire amount will be used for construction of new buildings and addition in the old buildings of laboratories. It is proposed to construct the building of Soil Testing Laboratories.

19. Scheme for Setting up of Seed Testing Laboratory at Sirsa

This is a Plan Scheme. It is fact that the use of quality seeds in Haryana State has increased during last two decades. In view of the high demand of quality seeds, the temptation on the part of unscrupulous elements to sell spurious seeds and other malpractices in the market have increased considerably. The Government of India have enacted Seed Act, 1966 and Seed (Control) Order, 1983 with the prime objective of determining purity and standards of seeds being marketed in the State to check malpractices, adulteration and sub standard inputs, strict enforcement of various provisions and for the timely supply of quality agricultural inputs to the farmers. Keeping in view the above facts, a new Seed Testing Laboratory is planned to be established at Sirsa during current year. The analysis capacity of this laboratory will be 10,000 samples per annum. An amount of Rs. 28.00 lacs has been proposed under the scheme for the year 2009-10.

20. Scheme for Strengthening of Biological Control Laboratory at Sirsa under Integrated Pest Management

It is technically a plan scheme. Under the IPM programme a biological control laboratory was established in 1998-99 at Sirsa under Centrally Sponsored Scheme. A building has been constructed and infrastructure has also been arranged as per provision of funds provided by Govt. of India. In this very laboratory the production of Trichoderma, NPV, Beauveria Bassiana and Rearing of Corcyra eggs and production of parasitised eggs of trichogramma are done which are distributed amongst the farmers free of cost. The department has planned to expand the production programme to a larger extent, so that maximum farmers can take the advantages with the application of bio agents. Not only the cost of production of bio agents are very low but these are eco-friendly and better result oriented also as compared to chemical control measures. An outlay of Rs. 4.00 lacs are proposed under the scheme for the year 2009-10. These funds will be utilized for the purchase of material and supply, electricity and water charges etc.

21. Scheme for Agriculture Human Resources Development

This is plan scheme. The objective of the scheme is to improve the man power planning and management in order to upgrade the quality and relevancy of Agricultural Education and in service training to enhance the effectiveness to strengthen the capacity to manage the Agricultural Human Resources and Up gradation of the professional competency of the field staff for the effective transfer of production technology. In order to sustain the gains of this scheme, it has been decided to continue the scheme of Agriculture Human Resources Development as a plan scheme during the year 2009-10. The token provision of Rs.1.00 lacs has been made under the scheme during the year 2009-10.

22. Scheme for Rashtriya Krishi Vikas Yojna (RKVY)

This is a plan scheme. Department of Agriculture and Cooperation, Ministry of Agriculture, Govt. of India has recently launched a new additional Central assistance scheme to incentives States to draw up plans for agriculture section more comprehensively taking agro-climatic conditions, natural issues and technology into account and integrating livestock, poultry and fisheries more fully with the name of National Agriculture Development Programme (NADP)/Rashtriya Krishi Vikas Yojna (RKVY). The new scheme aims at achieving 4% annual growth in the agriculture

sector during the 11th plan period by ensuring a holistic development of agriculture and allied sector. The main objectives of the scheme are mentioned as under:-

- To incentives the states so as to increase public investment in agriculture and allied sectors.
- To provide flexibility and autonomy to states in the process of planning and executing agriculture and allied sector schemes
- To ensure the preparation of agriculture plans for the Districts and the States based on agro-climatic conditions, availability of technology and natural resources.
- To ensure that the local needs/crops/priorities are better reflected in the agricultural plans of the states.
- To achieve the goal of reducing the yield gaps in important crops, through focused interventions.
- To maximize returns to the farmers in agriculture and allied sectors.

The funds of RKVY scheme will be available under two district streams i.e. Stream-I and Stream-II. Stream-I is project based. The areas of focus envisaged in the operational guidelines under para-4 are the broad areas within which the projects required to be posed and sanctioned by the State Level Sanctioning Committee under the Chairmanship of Chief Secretary, Haryana. Atleast 75% of the total allocation under the RKVY would be available for stream-I with an intent that maximum flexibility be given to the States to plan for their agriculture development in accordance with their own unique needs and local aspirations.

Stream-II processes are relatively more conventional and aimed to augment/strengthen the existing state plan schemes. Once the State Planning Department poses the proposals to the Planning Commission as a part of its State Plan exercise and obtains the approval of the Planning Commission, then the funds flow follows the same course as followed usually. A maximum of 25% of the funds allocated to a state are available under the Stream-II. It is estimated that an amount of Rs.5000.00 lacs has been proposed under this scheme for the year 2009-10. The scheme will be beneficial for skill up-gradation of farming community. A provision of Rs.260.00 lacs has been made for Scheduled Castes Farmers of the State.

SOIL AND WATER CONSERVATION

An outlay of Rs. 800.00 lacs has been proposed in the Annual Plan 2009-10 against the Revised Outlay of Rs. 700.00 lacs for the year 2008-09. The detail of the scheme is as under:-

1. Scheme for providing assistance on Water Saving Technologies

i) Construction of Tanks

It is technically a new plan scheme. The main objective of the scheme is to encourage farmers to adopt different water saving techniques suited to their field conditions. The groundwater in most part of State brackish which is unfit for irrigating the field crops. The brackish water can be used conjunctively by mixing fresh water available through canals. The brackish water can be effectively used by mixing fresh water in the tank. Sprinkler/Drip Irrigation System can also be used. It is thus proposed to provide subsidy @ 33% of the cost of tank with maximum ceiling of Rs.50,000/- per tank.

ii) Assistance on laying out underground pipeline system :

Under the scheme it is proposed to provide subsidy @ 25% of the cost of layout underground pipeline system with maximum ceiling of Rs.30,000/- per beneficiary in both HDPE & PVC based system.

iii) Assistance on Installation of Sprinkler Irrigation System

The sprinkler Irrigation System is most suited & viable method for judicious use of irrigation water. The average cost of 75 mm. HDPE system at present market rates is approximately Rs.38000/- for 4 hectares Model. It is thus, proposed to provide assistance of Rs.17,500/- per set in non NFSM Districts and Rs.10,000/- in NFSM districts where there is already a provision of Rs.7,500/- per beneficiary under NFSM scheme. An amount of Rs. 124.00 lacs has been proposed under the scheme for the year 2009-10.

2. Scheme for Development of Saline/Waterlogged Soils in Haryana (70:30)

It is a plan scheme which is in operation in the State since 2003-04. As per Govt. of India's guidelines, the State Govt. is required to bear 100% expenditure of Staff support at its own level. The Staff proposed is required to execute the developmental work of saline and waterlogged areas through sub surface drainage

technology in the districts of Jhajjar, Bhiwani, Sirsa and Sonapat. An outlay of Rs. 130.00 lacs (State Share) has been kept for 2009-10.

3. Scheme for Subsidy on Gypsum Ingredient to Reclaim Alkali Land in Haryana

It is technically plan scheme which is in operation from 2004-05 and stands approved in the Annual Plan for the year 2009-10 at a total cost of Rs.80.00 lacs and the object of the scheme is to reclaim alkali soils by using the latest reclamation technology and to increase the productivity of degraded lands.

A large area of Haryana State is suffering from alkalinity problem. The most affected districts with the problem are Kurukshetra, Kaithal, Karnal, Panipat, Sonapat, Jind and Hisar. Further, the problem of alkalinity is also appearing in the areas of Ambala, Rohtak, Fatehabad and Sirsa districts. If this problem is not controlled at an early stage, it would become an acute problem in future and it is apprehended that as a result of this problem the productive land will be converted into unproductive land and consequently the agricultural production of the State would be affected adversely. An amount of Rs. 80.00 lacs in the Annual Plan 2009-10 has been proposed under this scheme.

4. Scheme for Accelerated Recharge of Ground Water in the State (State Plan)

Department of Agriculture, Haryana in the year 2005-06 introduced a State Plan Scheme called “Accelerated Recharge of Ground Water” with the budgetary provision of Rs.100.00 lacs for the construction of rain water harvesting structures. During that year 183 numbers of rain water harvesting structures were constructed with an expenditure of Rs.92.08 lacs. This scheme remained continue during the year 2006-07 with a budgetary provision of Rs.50.00 lacs. During this period 52 numbers of rain water harvesting structures were constructed with an expenditure of Rs.42.83 lacs. A budgetary provision of Rs.20.00 lacs has been kept for the year 2007-08 for construction of 40 Nos. of rainwater harvesting structures. A provision of Rs.50000/- per water harvesting structure will be made during the year 2009-10. An allocation of Rs.42.00 lacs has been made for construction of approximately 84 rainwater harvesting structures for the year 2009-10.

5. Scheme for Subsidy on Land Leveling in Haryana

It is essential that land should be leveled so that maximum production per unit area may be obtained and economical condition of farmers will be improved. Vast land in the command areas of lift canals system like Jui Canal Loharu Canal, JLN Canal and Gurgaon Canal Command, area has uneven and of undulating topography. Consequently, the farmers having their lands in the command area of these lift canals, are not able to take fully advantage of the precious and scarce canal water made available to them by the Govt. Beyond command areas, Hisar, Sirsa, Jind, Ambala, Panchkula and Yamunanagar district area is also have undulating surface and need land levelling for sustaining crop production and for increasing land productivity.

This scheme envisages providing subsidy on land leveling @ 50% of cost to the farmers having land holding upto 3 hectares and 25% subsidy to other category farmers. However, to cover more farmers under this scheme the maximum subsidy will be admissible to the farmers only Rs.20000/- per farmer for Yamunanagar, Panchkula and Ambala District. Rs.15000/- per farmer in other districts. It is proposed to cover an area of 600 hectares under this scheme in the State during the year 2008-09. An outlay of Rs. 6.00 lacs in the Annual Plan 2009-10 has been kept for this scheme.

6. Scheme for Management of Natural Resources (Ground Water)

It is technically new plan scheme. The objective of the scheme are as under:-

- 1- It will help in sustaining Irrigated Agriculture in the State.
- 2- It will help in Crop Diversification.
- 3- It will indicate Crop which are putting stress on Ground Water.
- 4- It will help to decide the introduction of new crops.
- 5- It will help to assess the Ground Water Resources in the State.

An outlay of Rs. 18.00 lacs in the Annual Plan 2009-10 has been kept for this scheme.

7. Scheme for Rashtriya Krishi Vikas Yojna (RKVY)

This is a plan scheme. Department of Agriculture and Cooperation, Ministry of Agriculture, Govt. of India has recently launched a new additional Central assistance scheme to incentivise States to draw up plans for agriculture section more comprehensively taking agro-climatic conditions, natural issues and technology into account and integrating livestock, poultry and fisheries more fully with the name of National Agriculture Development Programme (NADP)/Rashtriya Krishi Vikas Yojna

(RKVY). The new scheme aims at achieving 4% annual growth in the agriculture sector during the 11th Plan period by ensuring a holistic development of agriculture and allied sector. The main objectives of the scheme are mentioned as under:-

- To incentives the states so as to increase public investment in agriculture and allied sectors.
- To provide flexibility and autonomy to states in the process of planning and executing agriculture and allied sector schemes
- To ensure the preparation of agriculture plans for the districts and the states based on agro-climatic conditions, availability of technology and natural resources.
- To ensure that the local needs/crops/priorities are better reflected in the agricultural plans of the states.
- To achieve the goal of reducing the yield gaps in important crops, through focused interventions.
- To maximize returns to the farmers in agriculture and allied sectors.
- To bring about quantifiable changes in the production and productivity of various components of agriculture and allied sectors by addressing them in a holistic manner.

An amount of Rs. 400.00 lacs has been proposed under the scheme during the year 2009-10.

HORTICULTURE

A separate department of Horticulture was created during the year 1990-91 for accelerating the pace of horticulture development in the State. The main emphasis is being laid on the development of fruits, vegetables, mushrooms, floriculture and plasticulture. An outlay of Rs.1000.00 lacs has been proposed for the Annual Plan 2009-10, out of which an amount of Rs. 500.00 lacs has been earmarked under RKVY. The scheme-wise detail is as under:-

1. Plan Scheme for Agricultural Human Resources Development

This scheme was started in the year 2000-01. In the year 2008-09 Govt. has sanctioned a sum of Rs.35.00 lacs under this scheme. A provision of Rs. 40.00 lacs has been made for the year 2009-10 and the whole fund shall be borne by State Govt.

Aims and objectives: The salient features of this scheme is to acquaint field functionaries/Department personnel and farmers with the latest technologies, know how & through trainings with the following objectives: -

1. To act as media for refreshing with latest technologies.
2. To train Officers/officials and farmers with the latest innovative technology in the field of Horticulture.
3. To transmit the new technology to the farmers.
4. To reduce the communication gap between the Horticulture Officer and farmers.
5. With the achievement of these objectives there is increase in production and quality horticultural crops with decrease in post harvest losses.

2. Plan Scheme for Setting up of Directorate of Horticulture in Haryana

This is a State plan staff scheme. This scheme was started in the year 2005-06. In the year 2008-09 an amount of Rs.46.00 lacs was sanctioned and for the year 2009-10 a budget provision of Rs.50.00 lacs has been made for this scheme.

Aims and Objectives: This scheme was launched to cater the salary and other wages for the newly sanctioned staff for the District Mewat, Panchkula and Palwal with the following objectives: -

1. To carry out Horticulture Extension Activities in the Field for the new districts of Mewat, Panchkula and Palwal.

Benefits: With the launching of this scheme in the State the development under Horticulture has been increased multifold as extension officer can reach to the farmers at frequent intervals and can transfer the scheme objectives and other activities to the farmers in more efficient manner.

3. Plan Scheme for Popularization and Extension of Latest Technology

Technically it is a State plan scheme. This scheme was stated in the year 2002-03. In the year 2008-09 Govt. has sanctioned a sum of Rs.92.00 lacs under this scheme. A provision of Rs.60.00 lacs has been made for the year 2009-10 and the whole fund shall be borne by State Govt.

Aims and objectives: The salient features of this scheme is to acquaint field functionaries/ Department personnel and farmers with the latest technologies, know how through trainings with the following objectives: -

1. To provide linkage amongst extension staff, the farmers and the research, the farmers and the research station through extension services through the popularization and transfer of latest technologies in Horticulture.
2. Introduction of latest technologies in Horticulture through demonstrations.

Benefits: Through demonstrations farmers were get acquainted with new technologies in mechanization, precision farming both at Govt. frames as well as farmers field. Farmers are adopting new innovation by seeing & believing method.

4. Plan Scheme for Demonstration-cum-Food Processing Technologies

This scheme was stated in the year 2007-08. In the year 2008-09 last year Govt. has sanctioned a sum of Rs.14.00 lacs under this scheme. A provision of Rs.20.00 lacs has been made for the year 2009-10 and the whole fund shall be borne by State Govt.

Aims and objectives:

This scheme was formulated with the following objectives: -

1. To aware farmers about post harvest losses of horticultural crops. To educate the farmers especially ladies to be self sufficient in preparation of products.
2. To educate the farmers and make available them the infrastructural facilities with respect of value addition.
3. To prepare the produce for local consumption.

Benefits: The training are being conducted on post harvest management and processing of horticultural crops keeping farmers, entrepreneurs and women aware of losses.

5. New Plan Scheme for Integrated Horticulture Development in Haryana State.

As per proposal of Finance Department the two schemes a mushroom and organic farming were discontinued and Integrated into this new scheme. A provision of Rs.70.00 lacs has been made for the year 2009-10 and the whole fund shall be borne by State Government.

Aims and objectives: To have holistic approach in horticulture development for seed to post harvest management this scheme is devised primarily for non NHM Districts with the following objectives: -

1. To provide holistic growth of horticulture sector in diverse agro climate conditions.
2. To cover more area under horticulture as diversification by promoting horticulture to new untapped areas
3. To establish synergy among multiple on going and plan programme in Horticulture Department.
4. To promote development and dissemination of ongoing and latest crops.

Benefits: The benefit which were seen in NHM Districts for the last few years shall be replicated in non NHM Districts to give benefit to the farmers of these districts.

6. Plan Scheme for Potato Development and Quality Production in Haryana State

In the year 2008-09 a budget provision Rs.17.00 lacs was made under this scheme. A provision of Rs.25.00 lacs has been kept for the year 2009-10 and the whole fund shall be borne by State Government.

Aims and objectives: Haryana is forefront in Potato production and to keep quality production of potato in the State this scheme was prepared with the following objectives: -

1. To increase the productivity and quality seed in Haryana.
2. To streamline the distribution system of quality seed in Haryana.
3. To achieve self sufficiently in breeder seed production with tie up of CPRI, Shimla.
4. To conduct demonstration plot on agronomy aspects and potential varieties.

Benefits: Under potato there is an approximate 20,000 ha. area and over the year productivity has declined due to low seed replacement ratio. By keeping the seed production programme through index tubes and tissue culture and further technology

transfer there shall be tremendous increase in potato production and achievement of quality.

7. Plan Scheme for Horticulture Bio-Technology Centre at Horticulture Training Institute, Uchani (Karnal)

This scheme was stated in the year 2008-09. In the year 2008-09 Govt. has sanctioned a sum of Rs.10.00 lacs under this scheme. A provision of Rs.50.00 lacs has been made for the year 2009-10 and the whole fund shall be borne by State Govt.

Aims and objectives: - The scheme was formulated with the following objectives: -

1. To popularize the Tissue Culture Horticultural Crops.
2. To make available the quality seed equivalent to breeder seed through micro tuber technology.
3. To make available the plants and seeds at remunerative prices to the farmers of the State.
4. To keep monitoring the ill effects of earlier adopted packages and practices by adopted DNA finger printing and virus indexing.

Benefits: With the introduction of this scheme these shall be planned production of tissue culture plants and potato tubers for which micro tubers production of potato and tissue culture plants of banana has already been produced and distributed to farmers during 2008-09.

8. Integrated Horticulture Development Plan Scheme for Schedule Castes Families

Technically it is a State plan scheme. This scheme was started in the year 2007-08. In the year 2008-09 budget provision a sum of Rs.25.00 lacs under this scheme. A provision of Rs.50.00 lacs has been made for the year 2009-10 and the whole fund shall be borne by State Govt.

Aims and objectives: The following objectives are given: -

1. To encourage of SC farmers to take horticultural crops as diversification option.
2. To acquaint the SC farmers about the latest technologies in the field of Horticulture.
3. To increase the income level of SC families by way of increasing output by adopting various horticultural crops.

4. To give quality planting material and other inputs of Fruits Plants, Mushroom, Vegetable Seeds, Flowers, Aromatic and also to provide trainings on different aspect.

Benefits: SC families having less land are being benefited under this scheme by subsidising higher initial investment.

9. New Plan Scheme for Maintenance of Official and Residential Building of Horticulture Department for the Year 2009-10.

Technically it is new State plan scheme. A provision of Rs.35.00 lacs has been made for the year 2009-10 and the whole fund shall be borne by State Govt.

Aims and objectives: This scheme has been prepared with the following objectives: -

1. To ensure proper repair and maintenance of official infrastructures across the State in the Horticulture Department.
2. To increase the life of buildings by maintaining it properly.

10. State Plan Scheme on Rastriya Krishi Vikas Yojna

It is new scheme and a provision of Rs 500.00 lacs has been made under this scheme for the year 2009-10.

Aims & Objectives: This scheme is devised with the following objectives:-

1. To appraise the local needs /crops & priorities in the Horticulture Sector.
2. To fill up the gaps in existing scheme of state & Central Govt.

Benefits: The components which are not been covered in any of the scheme shall be covered in this scheme & thus providing necessary fillip to increase production & productivity in crops. Under this scheme small & marginal farmers shall be most benefited. The funds shall be utilized for mechanization, implements also for promoting micro irrigation in the State.

11. Centrally Sponsored Scheme (Sharing Basis) Scheme on Micro Irrigation

This is a Centrally Sponsored (Sharing Basis) (80:20) scheme. This scheme was started in the year 2006-07. In the year 2008-09 Govt. has sanctioned a sum of Rs.470.62 lacs under this scheme. A token provision of Rs.40.00 lacs has been made for the year 2009-10.

Aims and objectives: This scheme is formulated with the following objectives: -

1. To reduce the over exploitation of available water resource including groundwater.
2. To reduce the cost of cultivation, weed problems, soil erosion.

3. To increase the water, electricity and fertilizer use efficiency.
4. To impact the performance of related sectors viz. irrigation and water resources sector, fertilizer sector, power sector, banking sector, agriculture sector, forest and environment sector, petroleum sector and petrochemical sector.

Benefits: There is tremendous benefit of water saving by adopting this technology and saving of 25-50% in water, 20-30% in fertilizers and increase in 20 to 60% in productivity has been noticed.

12. Centrally Sponsored Scheme (Sharing Basis) Scheme for National Horticulture Mission

It is a Centrally Sponsored (Sharing Basis) (85:15) scheme. This scheme was started in the year 2005-06. In the year 2008-09 Govt. has sanctioned a sum of Rs.747.54 lacs under this scheme. A token provision of Rs.50.00 lacs has been made for the year 2009-10.

Aims and objectives: This scheme is in operational & was formulated with the following objectives: -

1. To provide holistic growth in Horticulture through research, technology promotion, extension, processing and marketing.
2. To enhance the horticulture production to the level of 300 million tones by 2011-12 in the country.
3. To establish convergence and synergy among various on-going and planned programmes in the field of horticulture development.
4. To promote the development and dissemination of technologies by blending traditional wisdom and frontier knowledge.
5. To create opportunities for employment generation for skilled and unskilled persons especially unemployed youth.

Benefits: There is tremendous area expansion under fruits, flowers, mushroom and spices. Moreover best integration model in the country was developed by integrating farm ponds/water conservation with that of micro irrigation and orchard plantation, giving the farmers necessary input as water is the necessary source for crops.

13. Centrally Sponsored Scheme (100%) Scheme on Improvement of Agricultural Statistics (CES F&V)

It is a Centrally Sponsored 100% Scheme. This scheme was started in the year 1995-96. In the year 2008-09 Govt. has sanctioned a sum of Rs.18.36 lacs under this scheme. A provision of Rs.35.00 lacs has been made for the year 2009-10 and the whole fund shall be borne by Centre.

Aims and objectives: This scheme is in operation with the following objectives: -

1. Obtaining of reliable statistics of per hectare average yield of important fruits, vegetables and other minor crops farmed on the basis of crop estimation survey for obtaining production estimates.
2. To work out the normal yield of important fruits and vegetables on the basis of quinquennial average of yield.
3. To provide information on the extent of adoption of different improved practices for horticulture crops.

Benefits: This scheme has helped in formulating and streamlining of statistical data in the State that helped us in proper formulation of policies and scheme.

14. Centrally Sponsored Scheme (Sharing Basis) Scheme on Horticulture Crop Insurance

It is a new CSS scheme. This scheme is being formulated for the year 2009-10 with a token provision of Rs.10.00 lacs and is covered under National Agricultural Insurance scheme (NAIS).

Aims and objectives: This scheme is formulated to mitigate the losses suffered by the farmers due to damage and destruction of their crop as a result of uncertain risks.

AGRICULTURE RESEARCH & EDUCATION

(Haryana Agriculture University)

During the Eleventh Five Year Plan all the schemes are formulated to revamp teaching, research and extension education to improve agriculture production and to bring prosperity in rural areas. For all the schemes, an outlay of Rs. 3400.00 lacs has been proposed for the Annual Plan 2009-10. Following are the thrust areas in agricultural research and education:-

1. Welfare & Services.

A provision of Rs. 621.85 lacs has been made in the Annual Plan 2009-10 for Welfare & Services.

2. Teaching

- Emphasis will be laid on updating the course curricula so as to equip students with latest knowledge in the field of agriculture to cater to the needs of agriculture community and various stakeholders.
- Initiation of Ph.D. programmes in the latest scientific fields like Bio-informatics and Food Science & Technology etc.
- Efforts will be made to introduce some job-oriented programmes like establishing Bakery Units etc.
- Research facilities will be strengthened by equipping laboratories with modern equipments required for research.
- Emphasis will also be focused on teachers' training in the subject matter areas in order to improve professional competence.

An outlay of Rs. 902.27 lacs has been proposed for the Annual Plan 2009-10 for Teaching Schemes.

3. Research

- Zoning for the efficient use of natural resources and better quality production.
- Development of technology for recycling the bio-waste (crop and animal). Its conversion in to compost, 1/3rd of total nutrients' requirement can be met.
- Efficient technology development for application of microbes in agriculture and identification of efficient strains of microbes for various agro-climatic conditions.
- Development and testing of structures for preservation of fruits and vegetables.

- Low cost farm machinery/equipment development, testing and popularization.
- Rising water table and salinity in north-west and central Haryana and falling water table in eastern Haryana.
- Entrepreneurial skill development and women empowerment.
- Nutritional improvement of cereals & pulses and development of value-added products.
- Development and Adoption of GAP technologies and application of ITK to support the production of organic/low chemical agriculture.
- Development of bio-control techniques for various insect pests and diseases.
- Technology development for phyto-reclamation of saline soils and heavy metals
Promotion of exportable crops e.g. India leader in Castor oil export-- high ricin content, coarse cereals, spices.
- Development of crop varieties for emerging farming systems and low input conditions/changing climatic conditions.
- Development of crop varieties for value addition/industrial use.
- Conservation of animal and plant diversity for the further improvement.
- Development of technology for value addition in animal products.
- Development of efficient feed technology for maintaining good health of animals and quality production at low cost.
- Strengthening of researches in biotechnology for animal and plant improvement.

An outlay of Rs. 828.77 lacs has been proposed for the Annual Plan 2009-10 for Research Schemes.

4. Crop Farm

An outlay of Rs. 419.06 lacs has been proposed for Crop Farm of University for the year 2009-10.

5. Direction & Administration

An outlay of Rs. 582.89 lacs has been proposed for the Annual Plan 2009-10 for the Direction and Administration of the University.

6. Extension Education

A provision of Rs. 187.14 lacs has been proposed for the Annual Plan 2009-10 for the Extension Education Scheme.

ANIMAL HUSBANDRY & DAIRYING

Haryana holds a very prominent places in the country for its livestock wealth. The State is proud of being the home tract of the famous breeds of Haryana cows and Murrah Buffaloes. According to 2003 census, the total livestock population in the State is 9.45 million consisting of 1.54 million cattle, 6.04 million buffaloes, 0.63 million sheep, 0.46 million goats, 0.05 million camels, 0.12 million pigs, 0.028 million horses, ponies, donkeys, mules and others. Besides this, there is 13.6 million poultry population. Animal power still remains the main source of the draught power in the State to perform various agricultural operations particularly on the small and medium size farms owned by the small and marginal farmers. With this livestock and poultry wealth, the State of Haryana has contributed significantly towards India attaining top position in milk production in the world and fifth top position in poultry production. A target to produce 58.00 lacs M.T milk, 43000 lacs No. of eggs and 13.40 lacs Kgs of wool has been setup for the year 2009-10. A provision of Rs. 7000.00 lacs has been made in the Annual Plan 2009-10 for the department.

1. Strengthening of office of Deputy Directors/SDOs and creation of new Districts (Rs. 50.00 lacs)

It is a continued scheme. A sum of Rs 220.00 lacs is proposed for implementing this scheme during the 11th Five Year Plan period of which Rs.50.00 lacs has been proposed for the year 2009-10.

2. Opening of New Veterinary Dispensaries

It is a continued scheme for which a sum of Rs. 2450.00 lacs has been proposed for the 11th Five Year Plan. Under this program the salary to the staff sanctioned for 291 Civil Vety. Dispensaries will be paid and a target to setup 40 new CVDs during the year 2009-10 and 200 CVDs by the end of the 11th Five Year Plan has been laid down. An amount of Rs. 417.00 lacs has been proposed for Annual Plan 2009-10

3. Conversion of Civil Veterinary Dispensaries/SMCs into Hospital-cum-Breeding Centres.

It is a continued scheme for which a sum of Rs. 2342.00 lacs has been proposed for the 11th Five Year Plan. Under this program the salary to the staff sanctioned for 252 Vety. Hospitals will be paid and a target to setup 40 new Vety. Hospitals during the

year 2009-10 and 200 Vety. Hospitals by the end of the 11th Five Year Plan has been laid down. An amount of Rs. 439.00 lacs has been proposed for Annual Plan 2009-10.

4. Scheme of construction/renovation/repair of veterinary institutions

Ever since the buildings of Veterinary Institutions were constructed no adequate provision of funds for repair/renovation of buildings have been made in the Departmental Budget. Due to lack of funds, most of the existing buildings of Veterinary Institutions are in dilapidated conditions and require immediate reconstruction. To meet this requirement it is proposed that a constant flow of expenses be ensured for this purpose every year so this scheme is being continued in the 11th Five Year Plan for which a sum of Rs. 100.00 lacs has been proposed for the year 2009-10.

5. Veterinary Infrastructure/construction/re-construction in the State under RIDF-NABARD

The department is facing lot of financial constraints to set up various projects which are important in the present days. There is an increase in the occurrence of newly emerging disorders/diseases in the livestock, which, if not properly diagnosed and treated at the earliest may take a huge toll among the livestock population. Diagnosis which was not rule of the day in veterinary practice in olden days does not hold good now. Control programmes to be meaningful should rely on the epidemiological factors which vary in different species for different diseases. Diagnosis of diseases of livestock based on the clinical features may prove useful for treating the diseases or disorders in a symptomatic manner. A sum of Rs.1500.00 lacs has been proposed for this scheme. This amount will be utilized on the modernization of 500 Govt. Vety. Hospitals and 1500 Govt. Vety. Dispensaries. Funds for this purpose will be provided by the NABARD under RIDF XIV.

6. Scheme for animal health care in the State

Needless to emphasize that Haryana is having one of the best livestock resources in the country. Although we have a good network of number of institutions i.e. one institution for every three villages in the State, there is always a great demand for the supply of necessary veterinary medicines/drugs for taking care of the livestock health in the State. The primary emphasis of the Department is on the prophylaxis aspect and due care is given by vaccinating the entire stock against important diseases like HS, BQ, ETV, Sheep Pox etc., however, to provide general veterinary care

especially when the livestock in the State is owned by 70% of the population which is either landless or with small land holdings, there is always a shortage of minimum basic medicines/drugs. As per the latest livestock census, there are 94.00 lacs livestock in addition to 136.00 lacs poultry birds in the State and even if a minimum of Rs. 10/- is spent per animal per annum, the minimum requirement for providing basic drugs/ medicines comes out to be more than rupees Ten crores against a meager provision of 500.00 lacs in the Departmental budget now.

It is, therefore, proposed that in order to provide a minimum basic medicine/ drugs in the veterinary institutions, Rs.500.00 lacs is proposed for this scheme for the year 2009-10.

7. Establishment of Haryana Veterinary Training Institute under Agriculture Human Resources Development Project

For the 11th Five Year Plan period provision of Rs. 25.00 lacs has been made under this scheme to meet out the salary component of the staff which has not been declared by the F.D. as committed liability out of which Rs.10.00 lacs has been earmarked. An amount of Rs. 15.00 lacs has been proposed for the year 2009-10.

8. Scheme for Integrated Murrah Development

The State has the repository of the best genetic resources of Murrah buffaloes not only in the Country but also in the world. Other than the trading in milk and its products, Haryana has since long been the prime source of Murrah buffaloes for the rest of India and abroad. This thriving trade in animals has not only been the source of livelihood to many, but also provides the driving force behind the traditional breeding and development of these animals in Haryana.

This has exerted a vicious pull on the high yielding milch buffaloes in Haryana. According to conservative estimates, nearly, 100000 high yielding buffaloes in their prime age of production, constituting the top 10% of the best genotype, leave the state annually for the metros and other cities/towns and nearly all of them end up in the city slaughter houses after their current lactation without leaving any progeny behind.

A provision of Rs.1500.00 lacs has been proposed for this programme in the State Annual Plan for the year 2009-10. This scheme will include identification of top 20000 yielding Murrah buffaloes. This scheme will include identification of top quality Buffaloes yielding milk 11 Kg. or more per day. The owners of such buffaloes will be provided incentive money as under:

11 Kg. to 15 Kg.	Rs. 5000
Above 15 Kg to 18Kg	Rs. 10000
Above 20 Kg.	Rs. 15000

The scheme also provides 75% Govt. share of insurance premium of these recorded animals. Remaining 25% is borne by beneficiary. The programme facilitates for purchase, rearing of male calves and marketing etc. The young stock out of the identified animals will be reared scientifically so as to act as a "gene pool" for future breeding.

9. Establishment of Pet Clinic at Panchkula

There is a proposal to set up an ultra modern pet Hospital-cum-Training Centre at Panchkula for diagnostic and treatment of the pet animals kept by the residents of the Panchkula area in particular and of the state in general. This institute will function as a referral clinic where the facilities of diagnosis, follow-up during the course of the disease, evaluation of therapy and pronouncing a dependable prognosis will be provided. Besides this, the indoor and out-door patient department will function round the clock for the facility of the pet lovers. This institute would be made functional with the existing staff particularly M.V.Sc. PhD. in different disciplines. A piece of 2 acres of land has been allotted by HUDA for the pet hospital. The construction agency for construction of building has been identified. The work is under process. A provision of Rs. 200.00 lacs is made for the scheme for the year 2009-10 and Rs. 200.00 lacs for the purchase of equipments etc. for the clinic the completion of this project is expected by the end of 2008-09.

10. Special Livestock Insurance Scheme

This scheme is formulated specifically for the benefits and the welfare of the schedule caste families engaged in rearing livestock. In the State, 8.85 lacs schedule caste families are rearing one or the other type of livestock and any family owning as many as number of animals as per scheme will be insured under the scheme. The entire cost of insurance premium and expenditure on publicity will be borne by the State Govt. under the scheme.

State is rich in livestock production and proud to be the home tract of world famous Murrah Buffalo, Haryana & Sahiwal cows. With the creation of Haryana Livestock Development Board, the livestock breeding industry has been boost up. There are 2605 Vety. Institutions which cater to the needs of the farmers by providing

quality Vety. services at the doorsteps. On an average, there are less than 3 villages per Vety. Institution, hence, highest density of trained manpower in the State.

State is already implementing State Livestock Insurance Scheme sponsored by G.O.I. through Haryana Livestock Development Board in 5 districts namely, Bhiwani, Hisar, Jind, Rohtak & Jhajjar. The special livestock insurance scheme for schedule caste families will be available through out the State and the rates of insurance premium will be finalized by negotiation and the animals detailed below will be insured under the scheme.

Type of Livestock	Remarks
Milch Animals	The milch animal yielding 8 lt. & above milk per day will be insured for a minimum market value of Rs. 20,000/- to a maximum of Rs. 30,000/- in case of buffalo and Rs. 10,000 to Rs. 20,000 in case of cattle is including exotic cattle.
Sheep Unit	A sheep unit of 20 ewes and 1 ram of Nali breed will be insured for a market value of Rs. 2000/- per sheep and Rs. 3000/- per ram.
Piggery unit	A piggery unit of 3 ewes & 1 boar of Yorkshire breed will be insured for a market value of Rs. 3500/- per ewe and Rs. 4000/- per boar.

Publicity of the scheme

A wide publicity of the scheme is to be made for which a minimum sum of Rs. 5000 per block annually amounting to Rs. 5.50 lacs for the year 2009-10, is proposed and this amount will be borne by the State Govt. under the scheme. A sum of Rs.400.00 lacs is earmarked for the scheme for the year 2009-10.

11. Modernization of Existing Vety. Institutions & Laboratories

A sum of Rs.100.00 lacs has been proposed under this scheme for the modernization of the existing Vety. Institution for the year 2009-10 for providing equipments to the veterinary institutions to quality veterinary care facilities to the livestock breeders at the grass root level.

12. Animal Wealth scheme for employment opportunities to Scheduled Castes by establishing Livestock Units (SCSP)

The scheme has been included in the Annual Plan for the year 2009-10 within sole objective of providing employment opportunities to the Scheduled Castes in the State. There is a target to set up 1000 units as per detailed given below for which a sum

of Rs.100.00 lacs has been proposed for the scheme to assist 1000 Scheduled Caste beneficiaries:-

Sr. No.	Component	Physical Target
i)	Two Milch Animal Units (Buffalo/Cow)	700
ii)	Sheep Units	100
iii)	Goat Units	50
iv)	Piggery Units	100
v)	Rearing of Cross Bred Calves & Murrah Heifers (unit of 1-3 animals)	100

Under the scheme financial assistance to the tune of 25% of the unit cost will be provided by the Govt. whereas the remaining part will be the contribution of the beneficiaries either as loan from the financial institutions or self. The self contribution towards this activity may include already available livestock, cart, shed, land, feeding, management, labour and any other related assets with the S.C. families the cost of which will be counted as the share of the beneficiary S.C. family.

13. Establishment of Hi-Tech Dairy Units

It is a new scheme included in the Plan Budget with the following objectives:-

- (i) To provide self employment to unemployed rural/rural youths.
- (ii) To enhance the production of milk to cope up with the increasing demand of consumers in general and milk plants of the state in particular.
- (iii) To help to provide additional income to the families of the young entrepreneurs.
- (iv) Creation of pool of quality germ plasma of Murrah Buffaloes.
Subsidy @ 15% of term loan to maximum of Rs. 1.50 lacs will be given by the Govt. to set up a Hi-Tech Commercial Dairy Unit. There is a target to set up 200 such units in the State during the year 2009-10.

An amount of Rs. 250.00 lacs has been proposed for Annual Plan 2009-10.

14. Scheme for the setting up of a Veterinary University

The veterinary education in India is being managed and run by State Agricultural Universities and in Haryana too, the CCS Haryana Agricultural University is organising the BVSc & A.H. courses with one Veterinary College admitting 60 students only. The system leaves little scope for the expansion of veterinary profession

because of predominance of Agriculture even though contribution of Animal husbandry sector is much higher. A token provision of Rs.50.00 lacs has been made in the scheme for providing grant-in-aid for proposed veterinary university during the year 2009-10.

DAIRY DEVELOPMENT SECTOR

15. Special Employment to educated/ Semi-Educated Youngmen/Women of Rural Areas through Dairy Development by Establishment of Mini Dairy Units

This scheme envisages setting up of mini dairy units which primarily aims at providing gainful self employment opportunities to unemployed educated/semi-educated young men / women, scheduled castes and backward classes of rural areas to retain them in the rural premises so that they may not rush to the urban areas for seeking white collared jobs. This scheme is being implemented since 1979-80 in the State. After completion of the successful 11 days dairy training, the candidates are assisted in securing loans for setting up of their commercial /mini dairy units of 20/10/5/3 milch animals through various financial institutions/banks for the purchase of milch stock.

A subsidy to a maximum of Rs. 15000 per unit would be provided to the beneficiaries of General Category where as in the case of Scheduled Castes beneficiaries the quantum of subsidy will be 25% of the loan amount. In addition to Rs. 3000 for the renovation of shed as per provisions made in the scheme. A sum of Rs. 2000.00 lacs has been proposed under the scheme for the 11th Five Year Plan. An amount of Rs. 200.00 lacs has been proposed for the year 2009-10.

CENTRALLY SPONSORED SHARE BASED SCHEMES

1. Assistance to States for the Control of Animal Diseases (ASCAD)

The Government of India has approved a macro management centrally sponsored scheme namely "Livestock Health & Disease Control" for the 10th Five Year Plan period. Assistance to States for the control of Animal diseases (ASCAD) is one of its components. The main object of this scheme is to control economically important diseases of livestock and poultry in the country by way of immunization and strengthening/modernization of existing biological products units/State Disease Diagnostic Laboratories. It is a continued scheme for which a sum of Rs. 1500.00 lacs

and 500.00 lacs is proposed for the 11th Five Year Plan. An amount of Rs. 132.00 lacs as State Share has been proposed for Annual Plan 2009-10.

2. Scheme for the establishment of state veterinary council (50:50)

It is a continued scheme and the Department wants to run this scheme in the next plan period also. For this purpose a sum of Rs.50.00 lacs is proposed for the 11th Five Year Period 2007-12 and Rs. 5.00 lacs for the year 2009-10. It is a centrally sponsored scheme and the same amount will be shared by the Government of India as its 50% share.

3. Scheme for Sample Survey Estimation of Production of Milk, Eggs, Wool and Meat Production (50:50)

For proper planning and immaculate execution of various programmes, it is imperative to have an updated data pertaining to the production of milk, eggs and wool to ensure mid-term appraisal of various programmes. To carry on this activity, it is proposed to strengthen the existing Statistical Cell at the Headquarter as well as field level functionaries besides taking up Sample Survey for assessment of Animal Husbandry Department's Projects an estimation of cultivated fodder and grasses with Government of India's 50% assistance. For the estimation of production of milk, eggs, wool, meat, fodder and grasses, a sum of Rs. 42.00 lacs has been proposed for implementing this scheme during the year 2009-10 as a State Share.

CENTRALLY SPONSORED SCHEMES 100%

1. National Project for Rinderpest Eradication

Rinderpest had been the most dreaded cattle plague in our country for centuries together. It was responsible for heavy mortality among cattle and buffaloes and efforts have been made at national level for its systematic control with the ultimate aim of its eradication since the 2nd Five Year Plan. From 1988, "Operation Rinderpest Zero" Programme, a Centrally Sponsored scheme was introduced with the aim on reaching the incidence of Rinderpest in India to Zero level by the end of 1994. The State has been declared free from Rinderpest since June, 1994 but, still to be on vigil, a proper check through sero-surveillance, village search etc. is being continued and a regular staff is posted which is paid by the State Govt. but to meet out their TA, POL, Laboratory expenses as well as publicity etc., a sum of Rs. 20.00 lacs has been

proposed for the year 2009-10 and Rs. 100.00 lacs for the 11th Five Year Plan period as Government of India share as this is a 100% Centrally sponsored scheme.

2 Foot & Mouth Disease Control programme

The State of Haryana has contributed significantly towards India attaining top position in milk production in the world and 5th top position in poultry production. The livestock and their products can freely enter and compete in the world market only when they confirm to zoo-sanitary specifications and standards prescribed by the Office International des Epizootica (OIE). The major constraints which prevent export of livestock and their products are the prevalence of a number of infectious and contagious diseases of livestock and poultry in the country.

The Government of India have approved this programme to be launched in the country during the 10th Five-Year Plan period. To begin with, this programme is being taken up in the selected 54 districts in the country zone-wise. In Haryana which is a part of north zone, this programme has been implemented in 8 districts namely Bhiwani, Fatehabad, Hisar, Jhajjar, Jind, Rohtak, Sirsa and Sonapat. This being a 100% Centrally sponsored scheme, the Government of India will bear the entire expenditure incurred under this programme for the control of Foot & Mouth disease in the identified areas by vaccinating susceptible livestock like cattle, buffaloes, pigs, sheep and goats etc. To achieve the above goal, the following programmes will be undertaken vigorously:

- (a) Vaccination.
- (b) Establishment of check posts.
- (c) Strengthening of Diagnostic Labs at all District Headquarters.
- (d) Identification of individual animals.

A sum of Rs. 20.00 lacs is proposed under this programme for the year 2009-10 whereas for the 11th Five Year Plan the provision is Rs. 150.00 lacs.

3. Scheme for National Project for Cattle & Buffalo Breeding

Haryana has the best germplasm as far as Murrah buffalo is concerned and has a good pedigree of local cows like Sahiwal and Haryana. But it has been a matter of great concern for the State that the genetic stock of its famous breed is fast going down. To arrest this decline and to preserve and improve the valuable livestock in the State, the schemes of "Extension of Frozen Semen Technology" and the "National Bull Production Programme" have been implemented during the 9th Five Year Plan in the

State. The Government of India has released a sum of Rs.475.15 lacs under this scheme during the years 1999-2000 and 2000-01, besides an additional amount of Rs.1123.00 lacs have also been utilized by the Department through Haryana Livestock Development Board where as the amount of Rs. 800.00 lacs is anticipated to be utilized during the current financial year 2008-09. For the year 2009-10, a provision of Rs.1000.00 lacs is made for this 100% centrally sponsored programme.

4. Scheme for the assistance to States for conduct of Livestock

For conducting the 17th livestock census in the State, the Govt. of India have sanctioned a scheme with 100% Central Assistance for printing of schedules for the census, collection of data on breed wise details of cattle and buffalo, data on facilities for veterinary health and fisheries activities available in the villages, training to be imparted to the officials of the State Animal Husbandry Department was approved by the Govt. of India in the year 2003-04 this scheme is a continued scheme and for the year 2009-10 a sum of Rs.50.00 lacs has been provided in the scheme which will be borne by the Govt. of India on 100% basis.

5. Scheme for Integrated Sheep & Wool Development Programme

The State of Haryana provides a wide net work of veterinary institutions catering to the needs of sheep breeders. There are two Wool Grading-cum-Marketing Centres at Hisar and Loharu and 58 Sheep and Wool Extension Centres mainly situated on the migratory routes of sheep. There is heavy influx of sheep from Rajasthan during the months of June, July and August every year. During the period these sheep stay in the state and these centres provides vaccination control and de-worming facilities to this flock. A sum of Rs.30.00 lacs is proposed in the departmental Annual Plan for the year 2009-10 under this scheme where as for the 11th Five Year Plan period it is Rs. 150.00 lacs as a 100% Centrally Sponsored scheme.

6. Rastrya Krishi Vikas Yojna

For implementing various programmes under this programme, a sum of Rs.1000.00 lacs has been earmarked during the year 2009-10 for which schemes will be sent to the Govt. of India through the Agriculture Department, Haryana

FISHERIES

Pisciculture is being accepted as secondary vocation by the farmers of the State. It is envisaged to attain the level of 400 million fish seed and 88125 MT fish production per year by the end of 2009-10. The target of fish productivity be raised from 5200 to 5300 kg./Hect./year. and water area under fish culture be raised from 15250 Hect. at present to more than 16275 Hectare by the end of 2009-10. An amount of Rs. 1200.00 has been proposed for the Annual Plan 2009-10 for the ongoing State Plan Schemes and Centrally Sponsored Schemes on sharing basis scheme. The scheme-wise detail is as under:-

A. STATE PLAN SCHEMES

1. Intensive Fisheries Development Programme

The ongoing Scheme aims at to provide technical assistance for sustaining the fish culture in the farmers' ponds, community ponds and micro-water sheds. Main targets of the scheme are as under:-

- To bring 14000 hectare water area under fish culture by stocking 3500 lacs quality seed
- To enhance fish production from 64000 MT during the year 2008-09 to 74200 MT by increasing average productivity from 5200kg/hect/year to 5300 kg./hect/year.
- To create 50 hectare additional water area for aquaculture with fish production capacity of 250 MT having market value of more than Rs.87.50 lacs annually. An outlay of Rs. 161.40 lacs has been proposed for the Annual Plan 2009-10.

2. National Fish Seed Programme

The ongoing scheme aims at to produce quality fish seed in adequate quantity to meet the increasing demand of the fish farmers. Fish seed production and distribution have been identified as a core activity to attain the self-sufficiency in the fish seed production. It is targeted to raise fish seed production level from 363 million in 2008-09 to 400 million during the year 2009-10. A provision of Rs. 151.00 lacs has been made for the Annual Plan 2009-10.

3. Development of Fisheries in Running Water

This ongoing scheme aims at to conserve natural fisheries in running waters. Fish production is depleting day by day in Rivers, Canals and Drains. Some of the commercial fish species of Catfish, Carps and Murrells have shown the decline trends in recent years. It is proposed to enhance fish production by the level of 2500 MT by adopting certain conservation measures such as ranching of rivers, revival of destroyed breeding grounds of commercially important fish species, banning of fishing in selected stretches of rivers by declaring notified, social and religious sanctuaries. Angling competition and awareness camps would be arranged to create affinity for fish amongst the peoples. It is also proposed to create bigger water bodies in different ecological niches to keep the bio-reserve for future use. An outlay of Rs. 11.50 lacs has been proposed for the Annual Plan 2009-10.

4. Agriculture Human Resources Development

It is an ongoing plan scheme from the year 2001 for upgrading the skill of fisheries personnel, Para-fisheries staff, fish farmers and fishermen for implementation of various new technologies for enhancing the fish/prawn production in the State. As per guidelines, the targets and requirements of additional funds have been incorporated in the Centrally Sponsored Scheme Fisheries Education, Training & Extension to avail the central assistance. Provision for the implementation of I.T. Plan has been made. It is targeted to provide in-house training to 460 officials/para-fisheries staff/ fish farmers and fishermen. An outlay of Rs. 45.40 lacs has been proposed for this scheme for Annual Plan 2009-10.

5. Development of Ornamental Fisheries

Ornamental fish keeping is one of the most popular hobbies in the world today. The growing interest in aquarium fishes has resulted in steady increase in aquarium fish trade globally. The trade with a turnover of US\$ 5 Billion and an annual growth rate of 8 percent offers a lot of scope for development. India's share in ornamental fish trade is estimated to be Rs.158.23 lacs which is only 0.008% of the global trade. The scheme if it gets financial boost, may be a major success in fisheries and will prove a milestone to improve economy of downtrodden.

It is proposed to extend financial assistance to the beneficiaries under the RKVY scheme. An outlay of Rs. 6.50 lacs has been proposed for this scheme for the Annual Plan 2009-10.

6. Welfare of Scheduled Caste Families

A separate scheme to extend direct benefits to Scheduled Castes with an outlay of Rs. 100.00 lacs for the Annual Plan 2009-10 has been proposed. The main objectives of the scheme are to provide full time employment to persons belonging to SC families in fisheries sector thereby raising their socio-economic status. Under the scheme 1200 families would be benefited.

7. Capital Outlay on Fisheries (Buildings)

It is proposed to construct office/residential building at Govt. Fish Seed Farms under this scheme. A token amount of Rs. 5.00 lacs has been proposed under this scheme for the year 2009-10.

B. CENTRALLY SPONSORED SCHEMES ON SHARING BASIS

1. Establishment Of Fish Farmers Development Agencies: (75:25)

It is a continuing Centrally Sponsored Scheme. The expenditure on the salaries of the staff and contingency is borne by the State Government and remaining expenditure is shared between State and Centre on 75:25 basis. This programme aims at to create a class of trained fish farmers by way of providing technical and financial assistance on the approved pattern of Govt. of India. This scheme is being implemented in 18 districts of the state at present. Under this scheme an outlay of Rs. 90.00 lacs has been proposed as State Share for the Annual Plan 2009-10 under this scheme.

2. Development of Water Logged Area in Aquaculture Estate (75:25)

It is a continuing centrally sponsored scheme on 75:25 basis for the development of water logged areas. It is targeted to bring 150 hectare water area under culture by stocking 37.50 lacs fish seed to produce 450 MT fish during the year 2009-10. It is proposed to provide 20% financial assistance for the renovation of new water logged area with a maximum ceiling of Rs. 1.25 lacs per hectare and inputs with the ceiling of Rs. 75000 per hectare. The suitable area alongwith canal system in Rohtak, Jhajjar, Bhiwani, Jind, Sirsa, Faridabad, Hisar, Mewat and Gurgaon shall be taken up. Under this scheme an outlay of Rs. 5.15 lacs as State Share has been proposed for the year 2009-10.

3. Utilisation of Saline Soil and Water for Prawn/Fish Culture (75:25)

It is a continuing centrally sponsored scheme on the pattern of 75:25 basis to utilize the saline/alkaline soil and water for fish culture. It is targeted to bringing 125 hectare water area under culture by stocking 31.25 lacs seed and to produce 375 MT

fish during the year 2009-10. It is proposed to provide 20% subsidy on loan/self financed projects for excavation of pond with a maximum ceiling of Rs. 2.50 lacs per hectare for excavation and Rs. 1.00 lacs per hectare for inputs. The saline/alkaline effected areas of Gurgaon, Rohtak, Hisar, and Karnal shall be taken up. Under this scheme an outlay of Rs. 4.45 lacs as State Share has been proposed for the year 2009-10.

4. Development of Inland Capture Fisheries (Reservoir/River) (75:25)

It is a continuing Centrally Sponsored Scheme on the pattern of 75:25 basis. The main objective of the scheme is to conserve and promote fisheries in rivers and reservoirs. In addition to this some important commercial species like Catla, Kalbasu, Khagga, Mahaseer and Murrels have been depleted considerably. It has become necessary to replenish the fish species and bio-diversity in the river Yamuna. Most of the poor fishermen families are totally dependent on catching and marketing of fish from this river. The provision for providing the financial assistance to poor fishermen for the purchase of effective gears & crafts (Nets & Boats) has been made. Financial assistance to more than 400 fishermen will be provided for the purchase of crafts and gears during the year 2009-10. Under this scheme an outlay of Rs. 4.60 lacs as State Share has been proposed for the year 2009-10.

5. Fisheries Education, Training and Extension (80:20)

Under the scheme the training to the fish farmers, establishing Fish Farmers Awareness Centre, publication of various extension & training material, organizing the workshops and seminars etc. are provided. For this purpose the stipend shall be provided to the farmers as per guidelines of Govt. of India during training and Study tour. An outlay of Rs. 5.00 lacs as State Share has been proposed for the year 2009-10.

6. National Fisheries Development Board (90:10)

Government of India has constituted National Fisheries Development Board with an aim at to increase productivity in the existing water bodies and to bring additional water area to meet out demand of fish in the country. The major activities of the board will focus on intensive aquaculture in ponds and tanks, reservoir fisheries, sea weed cultivation, infrastructure for post harvest programme, fish processing and domestic fish marketing.

Haryana State has good water resources in the shape of Rivers, canal, drains, villing ponds, water harvesting dams and lakes and reservoirs. We have brought more

than 12000 hectare water area under aquaculture and it is envisaged to bring 8000 hectare additional water area during the 11th Plan period. With concerted efforts to mobilize farmers to adopt new technologies, fish seed production and post harvest management, it would be possible to bring in substantial hikes in the annual fish production from the aquaculture sector in the coming years. It is proposed to renovate 200 hectare unused water area and to provide training to same numbers of farmers in intensive aquaculture to enhance fish productivity to more than 5500 Kg./hect/year from the present level of 5200 Kg./hect/year. In order to achieve envisaged targets, an outlay of Rs. 10.00 lacs as State Share has been proposed for the year 2009-10.

C. 100 PERCENT CENTRAL SPONSORED SCHEMES

1. Rastriya Krishi Vikas Yojna

It is a continuing 100% Centrally Sponsored Scheme to give a boost to Agriculture and allied activities by taking up innovative technologies and to strengthen ongoing schemes to sustain growth rate of more than 4% in this sector. The main objectives of the scheme are to take up following activities in the field of Aquaculture in the State:

- Value addition in traditional carp culture by introducing poly-culture of fish cum Prawn.
- Diversification of carp culture to high valued Prawn culture.
- Strengthening of Fish Health Care Labs at districts and Fish Seed Farms.
- Strengthening of Ornamental Fish breeding and rearing activities
- Strengthening post harvest infrastructure.
- Enhancement of per unit fish productivity and fish seed productivity.

To achieve the above envisaged objectives a provision of Rs. 600.00 lacs has been made under this Centrally Sponsored scheme for the year 2009-10.

2. Strengthening of Database and Information Networking for Fisheries Sector

It is a continuing 100% Centrally Sponsored Scheme for Strengthening of database and information networking. Survey of fisheries resources is carried out and updated regularly besides collection of fish catch data of ponds, rivers and other large water bodies of selected districts and pond bearing villages on monthly basis. An outlay of Rs. 10.00 lacs is being proposed for the year 2009-10 keeping in view approved norms of Govt. of India.

FORESTS

An outlay of Rs. 9500.00 lacs has been proposed for the Annual Plan 2009-10 for the department. The ongoing Schemes of the Forest Department are State Plan Forestry Schemes, Soil and Water Conservation Schemes, State Plan Wildlife Schemes, Externally Aided Projects and Centrally Sponsored (Sharing Basis) Schemes.

The other activities that will be continued during the Annual Plan 2009-10 include harvesting of trees as per approved Working Plans, maintenance and development of National Parks and Wildlife Sanctuaries, establishment of herbal parks, construction of soil and water conservation structures, constitution of Self Help Groups, promotion of income generating activities, patrolling of forest areas to guard against illicit felling and poaching of wild animals, detection and prevention of forest fires, training of forest staff in technical and other issues relating to socio-economic development of communities, purchase of vehicles, equipment, construction and maintenance of buildings, development of infrastructure and application of information technology in the Department. The detail of the scheme is as follows:-

1. Integrated Natural Resources Management and Poverty Reduction Project.

- a. This is an externally aided project funded by JBIC (now JICA). The project commenced in the year 2004-05 and will continue up to 2010-11.
- b. Financing pattern; The financial outlay of the project is Rs. 28600.00 lacs, of which, Rs. 23500.00 lacs is the share of JICA in the form of soft loan and rest Rs.5100.00 lacs is state share for salaries and establishment expenses of the staff working under the project.
- c. Aims and objectives; The project area comprises 800 villages spread over the entire State of Haryana except the districts of Gurgaon, Mewat and Faridabad. The main objectives of the project are;
 - (i) To rehabilitate degraded and blank forest lands/waste lands
 - (ii) To rehabilitate forest lands in an ecologically sustainable manner.
 - (iii) To improve the quality of life of the villagers adjoining forest.
 - (iv) Development and management of degraded forests and common lands in an integrated manner through reforestation, afforestation, improved soil and water conservation measures.

- (v) Encourage and motivate farmers to take up high yielding varieties of tree crops in farmlands.
- (vi) Ensure active people's participation, especially women in implementation of programmes through training & extension services and strengthening of village forest committees.
- (vii) Alleviate poverty through promotion of income-generating activities, skill development and establishment of cottage industries based on locally available raw material resources.
- (viii) Facilitate empowerment of women through formation of Self Help Groups (SHGs) in villages.
- (ix) Institution building –strengthening of village forest committees through training and extension services to enable them to participate fully in development and management of biological resources.

The total area to be covered under various plantation models will be 48800 ha.during the project period of 7 yrs, from 2005-06 to 2010-2011.

d. Targets achieved during the 11th Plan Period

Year	Activity	Physical Achievement		Financial Achievement (Rs. in lacs)
		Ha	RKM	
2007-08	Plantation & maintenance	5749.50	9133	6543.92
2008-09	Plantation & maintenance	5740.00	7328.00 (upto 30.9.08)	5032.00

e. Physical &Financial targets for the year 2009-10.

Year	Activity	Physical Target		Financial Target (Rs. in lacs)
		Ha	RKM	
2009-10	(i)Plantation & maintenance	-	-	832.00
	(ii) Supporting Activities	-	-	303.00
	(iii) State share	-	-	1865.00
	Total			3000.00

- f. Out of an outlay Rs. 3000.00 lacs for 2009-10, Rs. 1135.00 lacs will be borne by JICA.
- g. Benefits of the scheme; This is an on-going externally aided project and will continue up to the year 2010-11. At the end of the project 48800 ha. area will be brought under afforestation on strip forest lands, block forest lands and

community lands besides 13800 ha. of farm forestry. 800 Village Forest Committees will stand constituted under the project. Besides this, the self Help Groups constituted under the project will continue with the income-generation activities after the project period. The project purposes likely to achieve are (i) improved capabilities of village communities to undertake a process of self-directed community development, emphasizing greater involvement and empowerment of disadvantaged groups; (ii) improved and sustainable management of forest resources that have been degraded by loss of vegetation (iii) increase in the number of financially viable and environmentally appropriate activities that will promote income generation amongst disadvantaged groups.

2. State Resource Management and Livelihood Project

- a. This is a new project submitted to World Bank for external funding.
- b. Financing pattern of the scheme (State Plan, Centrally Sponsored Scheme, EAP etc.)

The proposed outlay of the project is Rs. 22900.00 lacs, of which Rs. 7100.00 lacs will be the share of the Haryana Government.

- c. Aims and objectives.
The project purpose is to develop a process for sustainable management of natural resources through active participation of the local people.
- d. Targets proposed; The proposed physical target in the project include; Agro-forestry plantations on 10000 ha. of private farm lands belonging to small and marginal farmers, plantations on 10000 ha. of common lands and 5000 ha. of sand dune areas, planting of 3000 Row Kilometers of shelter belts. Besides this, it is proposed to plant 5000 ha. of prime agricultural land with Poplar plantations and establishment of 100 Mahila Nurseries. The soil and moisture conservation activities will be carried out in about 2000 ha. area in Shivaliks. Poverty alleviation will also be an important component of the project.
- e. Physical & Financial targets for the year 2009-10; There are no physical targets under the project during the current year. A token amount of Rs. 5.00 lacs has been kept under the project in anticipation of its approval by the World Bank.

- f. Benefits of the scheme; The project beneficiaries include the primary users of biomass: women, households dependent on degraded land/sand dune areas, scheduled castes who generally are landless, small and marginal farmers, all users of common property resources, communities living in the degraded and drought prone areas and any other disadvantaged groups who eke out a subsistence living in arid areas. The project will be implemented in the same 11 districts of the State of Haryana that have been covered by the Haryana Community Forestry project; namely, Ambala, Panchkula, Kurukshetra, Yamunanagar in the north and Sirsa, Hisar, Fatehabad, Bhiwani, Jhajjar, Rewari and Mohindergarh in the west and south, but will exclude the villages covered under the on-going JBIC funded project and those covered under the Haryana Community Forestry project.

3. Integrated Forest Protection Scheme (Sharing Basis)

- a. This is a centrally sponsored scheme on 75:25 sharing basis (Centre: Share). The scheme was started in the year 2002-03 and is a continuing scheme.
- b. Financing pattern; The proposed outlay of the scheme is Rs. 200.00 lacs for the financial year 2009-10. Of this amount, Rs. 150.00 lacs will be the central share and Rs. 50.00 lacs the share of the State Government.
- c. Aims and objectives;
- (i) Protection and conservation of forests from devastating forest fires to prevent loss of productivity.
 - (ii) Protection of environment and saving bio-diversity.
 - (iii) Checking the emission of green house gases.
- d. Targets achieved; The targets achieved under the scheme include;
- (i) Maintenance of fire lines in the forest areas.
 - (ii) Demarcation of forest boundaries.
 - (iii) Infrastructure build up for improvement in communication methods.
 - (iv) Creation of awareness amongst local population.
- e. Physical and Financial targets for the year 2009-10; During the year, the proposed outlay under the scheme is Rs. 200.00 lacs and the physical targets again include maintenance of fire lines in the forest areas, demarcation of forest boundaries, infrastructure build up for improvement in communication methods etc.

- f. Quantum of funds likely to be borne by Government of India or by any other external agency; Rs. 150.00 lacs will be borne by Govt. of India as central assistance and Rs 50.00 lacs will be the state share.
- g. Benefits of the scheme; World over, the efforts are being made to protect and conserve the forests for healthy and clean environment. Government of India launched “Integrated Forest Protection Scheme”, commencing from the year 2002-2003. The scheme makes judicious use of all available methods for better protection and conservation of forest resources of the country. These methods include management of forest fires, maintenance of fire lines, purchase of fire fighting equipment, demarcation of forest boundaries, enumeration of trees, improving communication through wireless equipments and creation of awareness among the local masses. After the initiation of this scheme the annual loss of forests and wildlife during the fire season has considerably come down.

4. Raising of Strip Plantations on Government Lands

- a. It is a continuing state plan scheme to bring the strips along roads, rails and canals, declared as protected forests in the State, under the tree cover.
- b. Financing pattern; The proposed outlay for 2009-10 under this scheme is Rs.1350.00 lacs, wholly funded by the State Government.
- c. Aims and objectives; The main aim of the scheme is to undertake tree plantation on strips of lands along roads, canals, railway lines and bunds which have been declared as protected forests. Every year the strip forests are felled as a part of working plan prescriptions and are regenerated by way of fresh plantations or through maintenance of natural regeneration.
- d. Targets achieved so far during 11th Plan Period;

Year	Activity	Physical Target		Financial Achievement (Rs. in lacs)
		Ha	RKM	
2007-08	Plantation & Maintenance	0	1400	220.87
2008-09	Plantation & Maintenance	0	4500	715.00

- e) Financial and physical targets for the year 2009-10;

Year	Activity	Physical Target		Financial Target (Rs. in lacs)
		Ha	RKM	
2009-10	Plantation & Maintenance	0	6160	1350.00

- f. Quantum of funds likely to be borne by Government of India or by any other external agency; The scheme is to be funded by the State Govt. from plan scheme funds only.
- g. Benefits of the scheme; Strip forests occupy a pivotal place in Haryana Forestry. Out of the total forest area of 1,55,066 ha., strips cover 81,167 ha constituting 53% of the forests in the State. Major part of forest revenue comes from strip forests only. Strip forests are felled as a part of working plan prescriptions from time to time. Therefore, these strips need to be regenerated immediately after felling by way of fresh plantations or through maintenance of natural regeneration. Some of the trees die due to natural death and calamities like floods, storms and fires. Therefore, Gap filling plantations in these strips also become essential. The strip plantations play a vital role in pollution control because of high density of traffic in Haryana. Some strips are either low lying or have compact soils; hence quality of earthwork plays a decisive role in successful establishment of plantations. Ridge work, mechanized auger-hole plantations and treatment of saline-alkaline sites would be main focus at the time of raising strip plantations. As these strips are located along national highways, state highways and other lines of communication open to people for use, extra efforts for protection have to be ensured.

5. Rehabilitation of Degraded Forests

- a. It is a continuing state plan scheme to rehabilitate the degraded forest areas and will continue throughout the plan period.
- b. Financing pattern; The proposed outlay of the scheme is Rs. 100.00 lacs, wholly funded by the State Govt.
- c. Aims and objectives; (i) to rehabilitate the degraded forest areas particularly in Shivaliks to stall their further degradation and bring them under green cover and in the process check soil erosion. (ii) Conservation of soil and water through

construction of water harvesting structures in Shivaliks to increase the moisture regime in these areas.

- d. Targets achieved so far during 11th Plan Period;

Year	Activity	Physical Target		Financial Achievement (Rs. in lacs)
		Ha	RKM	
2007-08	Plantation & Maintenance	220	0	51.00
2008-09	Plantation & Maintenance	330	0	100.00

- e. Financial and physical targets for the year 2009-10;

Year	Activity	Physical Target		Financial Target (Rs. in lacs)
		Ha	RKM	
2009-10	Plantation & Maintenance	210	0	100.00
	Total			100.00

- f. Quantum of funds likely to be borne by Government of India or by any other external agency; Being a state plan scheme, it is to be funded by the State Govt. from plan funds.
- g. Benefits of the scheme; The degraded Forest lands will be regenerated through plantations. Protection will be provided in the areas wherever the areas are likely to be filled up through natural regeneration. The scheme will improve the density of open forests in Shivaliks. Hill Resource Management Societies (HRMSs) and Village Forest Committees (VFCs) will also be constituted to spread the concept of joint forest management. This would help in preservation of the catchments by community participation and natural regeneration through observance of social fencing. Construction of water harvesting structures, besides being beneficial to forests, will provide great relief to farmers in the area through recharging of ground water. The scheme will be implemented throughout the state wherever the degraded block forests exist.

6. Protection of Forests (TFC)

- a. The scheme was started in the year 2002-03 and is a continuing plan scheme.
- b. Financing pattern; The funds amounting to Rs. 40.00 lacs for this scheme are to come from allotments made under the 13th Finance Commission.

- c. Aims and objectives; The main objective of the scheme is to ensure protection of forests from encroachments and thefts for which demarcation of boundaries of block and strip forests will be carried out. For protection of trees in urban areas, tree guards will be installed around the young saplings. Building maintenance work will also be undertaken under the scheme.
- d. Targets achieved so far during 11th Plan Period;

Year	Activity	Physical Target		Financial Achievement (Rs. in lacs)
		Ha	RKM	
2007-08	(i) Protection of forests from fires	-	-	40.00
2008-09	(ii) Protection of urban trees with Tree Guards	-	-	40.00

- e. Physical and Financial targets for the year 2009-10;

Year	Activity	Physical Target		Financial Target (Rs. in lacs)
		Ha	RKM	
2009-10	(i) Protection of forests from fires	-	-	30.00
	(ii) Protection of urban trees with Tree Guards	-	-	10.00
	Total			40.00

- f. Quantum of funds likely to be borne by Government of India or by any other external agency; The entire amount of Rs. 40.00 lacs will come from allocations under the 13th Finance Commission.
- g. Benefits of the scheme; The scheme will benefit in protection of forests from illegal thefts and encroachments and maintenance of buildings in the forest areas.

7. Social and Farm Forestry

- a. It is a state plan scheme to bring about tree plantation on panchayat lands, community lands and farm lands and will continue throughout the plan period.
- b. Financing pattern of the scheme; The proposed outlay under the scheme is Rs. 900.00 lacs, wholly funded by the State Govt.
- c. Aims and objectives; This is a continuing plan scheme to realize the objectives of State Forest Policy of bringing 10% area of the State under forest and tree cover by 2010 and 20% eventually through Farm and Agro Forestry activities

on Farm lands. Farm lands have rich potential to bring increase in tree cover in the State.

- d. Targets achieved so far during 11th Plan Period;

Year	Activity	Physical Target		Financial Target (Rs. in lacs)
		No. of plants (in lacs)		
2008-09	<u>SC component</u> Nursery Raising/ Kitchen Garden	116.67	-	200.00
	<u>Other Component</u> Raising nurseries of tall plants, Poplar ETPs and other plants for free supply	153.33	-	686.00
	Total			886.00

- e. Physical and Financial targets for the year 2009-10;

Year	Activity	Physical Target	Financial Target (Rs. In lacs)
		No. of plants (in lacs)	
2009-10	<u>SC component</u> (i) Nursery Raising / Maintenance	116.67	200.00
	<u>Other Component</u> (ii) Raising & maintenance of nurseries, tall plants, Poplar ETPs and other plants for free supply.	346.33	700.00
	Total		900.00

- f. Quantum of funds likely to be borne by Government of India or by any other external agency; The scheme is to be funded by the State Govt. from plan scheme funds.
- g. Benefits of the scheme; Social and Agro-forestry was started with the help of World Bank Aided Project during 7th five year plan and continued as a part of the state plan scheme during the 8th and 9th five year plans. The Social and Agro-forestry work is to be continued further with some modifications. The main emphasis under this scheme will be to supply seedlings to farmers, government institutions and other general public free of cost for plantation by them on their own lands with an objective to bring about an overall increase in tree cover in the state. Emphasis will be on raising plants of commercial value like Eucalyptus, Poplar, Shisham to enhance income of tree growing farmers

and thus there interest in tree planting activity. Institutions and other public will also be encouraged to plant ornamental and shady trees on their private lands from ecological considerations. The scheme will be implemented throughout the State.

An annual turnover by the agro forestry and farm forestry activities in the state is estimated at 450-500 crores per year. Such tree planting activities are also necessary in the present times for diversification from wheat and paddy rotation due to over production of these agricultural crops and also to meet the timber, pulp and fuel wood requirements of the State.

Under the SC component of this scheme, nurseries raised during 2008-09 will be maintained through beneficiaries belonging to Scheduled Caste, both men and women and an amount of Rs. 200 lac will be spent for this work.

This scheme has an immense potential to bring about increase in tree cover in the state.

8. Herbal Nature Park

- a. This scheme was started in the year 2006-07 and is a continuing scheme.
- b. Financing pattern; the proposed outlay of the scheme is Rs. 350.00 lacs, wholly funded by the State Govt.
- c. Aims and objectives; to make general public, especially farmers, aware of the importance, scope and potential of herbal plants. Cultivation and propagation of medicinal plants outside forest is important for conservation and meeting the demand.
- d. Targets achieved so far during the 11th Plan Period; So far 28 Herbal Parks have been established in the State, with at least one herbal park in each district.
- e. Physical and Financial targets for the year 2009-10;

Year	Activity	Physical Target	Financial Target (Rs. In lacs)
		No. of Parks	
2009-10	Establishment / Maintenance of Herbal parks	28	350.00

- f. Quantum of funds likely to be borne by Government of India or by any other external agency; The scheme is to be funded by the State Govt. from plan scheme funds.

- g. Benefits of the scheme; The setting up of Herbal parks in each district help in generating awareness, preserving gene pool and production of quality seeds and seedlings for distribution to farmers. These herbal parks, in the long run, will also emerge as potential tourist attraction sites in Haryana.

Herbal Gyan Kendras setup inside the park will be utilized to educate people about the traditional Indian system of medicine. The State Medicinal Plant Board is already seized with the activity of popularizing the cultivation of medicinal plants in the state. The growing demand for Herbal products in recent past has led to a quantum jump in the volumes of medicinal plants traded within the country. Large scale cultivation of medicinal plants by farmers will bring desired crop diversification and enhanced income opportunities for the farming sector.

9. Compensatory Afforestation

- a. This is an on-going scheme which was started in the year 1980 after the enactment of Forest (Conservation) Act 1980.
- b. Financing pattern; The scheme is implemented through the funds deposited by User Agencies for compensatory afforestation in lieu of the Forest Land diverted for non-forestry purposes.
- c. Aims and objectives; The scheme aims at regulating the diversion of Forest land utilized for non-forestry purpose and provides a mechanism to compensate for the lost forest wealth while allowing all essential development activities. Before the implementation of the scheme through Forest (Conservation) Act 1980, the forest lands were getting diverted for non forestry activities unabated.
- d. Targets achieved so far during the 11th Plan Period;

Year	Activity	Physical Target		Financial Achievement (Rs. In lacs)
		Ha	RKM	
2007-08	Plantation & maintenance	5.63	229.21	175.00
2008-09	Plantation & maintenance	-	200.00	250.00

- e. Physical and Financial targets for the year 2009-10;

Year	Activity	Physical Target		Financial Target (Rs. in lacs)
		Ha	RKM	
2009-10	Plantation & maintenance	-	150.00	150.00

- f. Quantum of funds likely to be borne by Government of India or by any other external agency; The funds for compensatory afforestation are borne by user agencies.
- g. Benefits of the scheme; The scheme prescribes that any agency seeking diversion of Forest lands for non-forestry purpose shall compensate by giving funds for growing equivalent forest area and in some cases land also for compensatory afforestation. For future, a budget head CAMPA has been created by MOEF, Govt. of India for depositing funds received from user agencies for compensatory afforestation. The funds deposited by the user agencies will be utilized for Compensatory Afforestation in lieu of the trees felled from the forest area diverted for non-forestry purpose. An amount of Rs. 150.00 lacs has been proposed for this scheme for the year 2009-10.

10. State Forest Research Centre

- a. It is a continuing plan scheme to carry out research activities.
- b. Financing pattern; The proposed outlay of the scheme is Rs. 50.00 lacs, wholly funded by the State Government.
- c. Aims and objectives; The main objective of the scheme is to bring about improvement of planting stock and production of improved quality seeds to enhance tree productivity in the forests and on farmlands.
- d. Physical and Financial targets for the year 2009-10; With the proposed outlay of Rs. 50.00 lacs, following research activities are to be pursued;
 - (i) Seed Orchards

The research wing in Haryana has set up some seed orchards using Bhadrachalam Eucalyptus clonal seedlings in the past few years. More seed orchards and clonal orchards of priority tree species need to be established to act as a source of improved planting stock. More Clonal Seed orchards will be established for Eucalyptus and Shisham to develop quality seeds.
 - (ii) Creation of Seed Production Areas

Seed production areas will be identified, demarcated and managed scientifically to produce qualitatively improved seeds.
 - (iii) Identification of Candidate Plus Trees (CPTs)

Selection of CPTs is a continuous ongoing process. CPTs need to be selected for species like Eucalyptus, Shisham, Kikar, Khair, Acacia tortilis,

Bahera, Neem, Jamun etc. in the state. The Research wing has already identified some CPTs. This activity needs strengthening. Seeds from these trees are being collected and processed and their germination evaluated before supplying to various forest divisions.

(iv) Agro-Forestry Research

Different agro-forestry models are required to be developed in the state for different agro climatic zones. These models will be established on Government as well as on agricultural lands. Clonal propagation facilities for species like Eucalyptus, Shisham and Poplar will be expanded at research stations.

(v) Other new research priorities

New research areas will be identified and new research plots will be established as per the annual work plan for the research activities. It is also proposed to carry out studies on growth and yield statistics of plants raised through clonal propagation techniques. Following the mission approach, the tree improvement Programme will be executed in collaboration with the scientists of Haryana Agriculture University and FRI Dehradun.

- e. Quantum of funds likely to be borne by Government of India or by any other external agency; It is a continuing plan scheme to be funded by the State Govt. from plan funds.
- f. Benefits of the scheme; In view of limited area under forests in the State, the option available to increase the production from forests is by increasing its productivity through genetic improvement and better management of forestlands. The other option available for production of enough wood in the state is through diversification of agriculture with tree crops. The farmers in the state have adopted planting of short rotation crops like eucalyptus and poplar on their farmlands.

11. Survey Demarcation & Settlement of Forest Area

- a. This is an on-going plan scheme. However, there will be an increased emphasis on activities undertaken in the scheme during the previous year.
- b. Financing pattern; The proposed outlay of the scheme is Rs. 100.00 lacs, wholly funded by the State Govt.

- c. Aims and objectives; The objective of the scheme is to carry out forest resource survey and preparation of survey maps and boundary demarcation of existing block and strip forests to prevent encroachments on Forest lands.
- d. Physical and Financial targets for the year 2009-10; The proposed outlay for the scheme during 2009-10 has been kept at Rs. 100 lacs. Demarcation of forest boundaries will be carried out and boundary pillars will be installed to prevent encroachments in forest areas.
- e. Quantum of funds likely to be borne by Government of India or by any other external agency; It is a continuing plan scheme to be funded by the State Govt. from plan funds.
- f. Benefits of the scheme; As the land resource is limited and is fast becoming a scarce resource, there is a greater tendency to encroach on state owned forest areas by unscrupulous elements. If the forest area is properly demarcated by erecting suitable boundary pillars or making ridges along strip boundaries, detection of encroachments and their removal becomes easier.

12. Forest Publicity, Public Relation and Extension.

- a. It is a continuing State plan scheme.
- b. Financing pattern; It is a state plan scheme with proposed outlay of Rs. 80.00 lacs, wholly funded by the State Govt.
- c. Aims and objectives;
 - (i) To create awareness amongst the people about protection of forests, environment and the effects of climate change
 - (ii) To carry out publicity and extension of the tree plantation schemes of the Department to make tree plantation activity, a people's movement.
 - (iii) For easy access of forestry information, books, periodicals, documentaries for the officials and the common public.
- g. Quantum of funds likely to be borne by Government of India or by any other external agency; It is a continuing plan scheme to be funded by the State Govt. from plan funds.
- h. Benefits of the scheme; District level and State level functions for Van Mahotsava, Wildlife week, fire protection week etc. will be organized to fully involve maximum number of citizens of the State in forest and environmental awareness in order to realize the objectives of State and National Forest Policies

of conservation of natural resources and bringing about increase in Forest and Tree cover in the State.

13. Forest Communication & Buildings

- a. It is a continuing State plan scheme.
- b. Financing pattern; It is a state plan scheme with a proposed outlay of Rs. 225.00 lacs, wholly funded by the State Govt.
- c. Aims and objectives;
 - (i) The construction of jeepable inspection roads and paths for inspection and supervision in the forest areas and promotion of eco-tourism.
 - (ii) Construction and maintenance of office and residential buildings for staff.
- d. Quantum of funds likely to be borne by Government of India or by any other external agency; It is a continuing plan scheme to be funded by the State Govt. from plan funds.
- e. Benefits of the scheme; Forest roads and Jeepable inspection paths have been constructed in the past in forest areas. These roads and paths are required to be maintained periodically. The scheme thus provides for maintenance of roads and paths for access in the forest areas for forestry works and supervision.

Forest Department has grown into one of the large departments of the state. Its assets include large number of buildings, in the field as well as at headquarters, for offices and residences. These require annual maintenance and repairs. A large number of employees in the department are still without Govt. accommodation. Thus, there is a need to construct new buildings and also maintain the existing buildings.

14. Information Technology (Computerization)

- a. It is an on-going scheme started effectively from the year 2008-09.
- b. Financing pattern; The proposed outlay for the scheme during 2009-10 has been kept at Rs. 60.00 lacs.
- c. Aims and objectives;
 - (i) To replace the traditional delivery of public service by an IT driven system of governance.
 - (ii) To undertake intensive re-engineering and administrative reforms, recasting the structure and functioning of governance to facilitate adaptation to IT.

- (iii) Resource optimization and rationalization of rules and procedures to bring transparency and efficiency in working.
- d. Targets achieved so far; The department has initiated the process of procurement of hardware and software to computerize the activities. Forest management information system is in the process of development. An outlay of Rs. 150 lacs was kept for 2008-09. The required hardware is being procured through HARTRON and process has been initiated for development of softwares for developing Haryana Forest Management and Information System.
- e. Financial targets for the year 2009-10; An outlay of Rs. 60 lacs has been proposed for the year 2009-10.
- f. Quantum of funds likely to be borne by Government of India or by any other external agency; It is a continuing plan scheme to be funded by the State Govt. from plan funds. Govt. of India has also been requested to provide Rs. 24 lacs under centrally sponsored Integrated Forest Protection Scheme for preparation of softwares for forest protection.
- g. Benefits of the scheme; Govt. has approved Rs. 2.54 crore IT plan of the Department. During first phase of the implementation of IT plan, the Department has initiated the process of procurement of hardware and softwares to computerize its activities. Development of web based software modules are being taken up simultaneously. These include development of modules for Nursery and Plantation, Forest Conservation, Fire Management, control of illicit felling in Forest areas, legal cases, Accounts, establishment, harvesting of trees etc. Department has planned to link all its offices through State Wide Area Network (SWAN) facility to be provided by HARTRON. This will make collection, compilation and retrieval of data in field offices, district offices and head offices very easy and bring transparency and accountability in working.

15. Training of Personnel

- a. It is an on-going state plan scheme and is likely to continue during the 11th Plan and after.
- b. Financing pattern; The proposed outlay for the scheme during 2009-10 has been kept at Rs. 30.00 lacs.

- c. Aims and objectives; Objective of training is to assist forestry professionals and public policy makers in acquiring knowledge and upgrade their skills required for sustainable and sound management of forest resources in the context of changing natural, political and social environment.
- d. Targets achieved so far; Most of the Forest Guards and Foresters have been provided trainings relating to field works.
- e. Financial targets for the year 2009-10; An outlay of Rs. 30.00 lacs has been proposed for the year 2009-10.
- f. Quantum of funds likely to be borne by Government of India or by any other external agency; It is a continuing plan scheme to be funded by the State Govt. from plan funds.
- g. Benefits of the scheme; The scheme is essentially meant to finance the basic training as well as in-service training of Forest Guards, Foresters and Deputy Rangers. Training courses are provided to field staff for up grading their skills in traditional forestry, agro forestry and water and soil conservation programmes. Nearly the entire lower staff including ministerial will be imparted training in the modern extension and communication methods to bring changes in their attitudes by running various refresher courses. In-service training for HFS Officers, Forest Rangers and ministerial staff has also been initiated.

16. Clonal Agro-forestry

- a. The scheme has been introduced from the current year 2008-09 but will effectively start from the year 2009-10 and is likely to continue through the 11th Plan period.
- b. Financing pattern; It is a state plan scheme with a proposed outlay of Rs. 2000.00 lacs, wholly funded by the State Government.
- c. Aims and objectives;
 - (i) To produce quality seedlings of Eucalyptus, Shisham and other species at a high-tech clonal propagation centre in district Kurukshetra.
 - (ii) To encourage practice of agro-forestry on farmlands for crop diversification and increase in the productivity of farmlands.
 - (iii) To raise woodlots on Panchayat lands, community lands and other Institutional lands.

- (iv) To ensure sustained supply of raw material to wood-based Industries from farmlands and in process to ensure preservation of gene pool and bio-diversity in natural forests.
- (v) To increase the tree cover outside forests in consonance with the State and National Forest Policies.
- (vi) To benefit the farmers through carbon credits.

d. Targets achieved so far during the 11th Plan period;

Year	Activity	Physical Target		Financial Achievement (Rs. In lacs)
		Ha	RKM	
2008-09	Plantation & Maintenance	4300	0	1500.00

e. Physical & Financial targets for the year 2009-10

Year	Activity	Physical Target		Financial Target (Rs. In lacs)
		Ha	RKM	
2009-10	Plantation & Maintenance	5435	0	2000.00

- f. Quantum of funds likely to be borne by Government of India or by any other external agency; It is a continuing plan scheme to be funded by the State Govt. from plan funds.
- g. Benefits of the scheme; Agro-forestry is a dynamic land management system that combines agriculture with silviculture, horticulture, medicinal plants and/or animal husbandry on the same piece of land. It utilizes production potential of land in two to three tiers with suitable crop-tree combinations. Because of greater economic returns per unit area of agro-forestry, the latter has acquired national and international recognition as models to be emulated. The demand for agro-forestry products and services in the country is increasing with rapid economic growth, industrialization and increase in population. Agro-forestry is emerging as diversification and resource conservation options with the farmers. Integrated cultivation of agriculture and tree crops is being adopted as a strategy to save natural forests and to ensure sustained supply of raw-material to wood-based Industries. There is now an increasing realization that the conservation of natural forests and creation of agro-forestry plantations are inextricably linked with the ecological security of man-kind.

Prior to 1988 Forest Policy of India, wood-based Industries were heavily dependent upon Government Forests for their raw material needs. The 1988 Policy specifically laid down that; Farmers would be encouraged to grow wood species required by Industries for their raw material needs. National Agricultural Policy 2000 also emphasized that Agro-forestry and Farm Forestry are the prime-requisites for maintenance of ecological balance and augmentations of bio-mass production in the agricultural systems and therefore, the farmers will be encouraged to take up Agro-forestry and Farm-forestry for higher income generation by evolving technology, extension and credit support. With this background, the scheme on Clonal Agro Forestry has been conceived to encourage practice of Agro Forestry on Farm Lands. The main emphasis in the scheme is on raising plants of commercial value of clonal Eucalyptus and planting them on the fields of small & marginal farmers. To produce quality seedlings of Eucalyptus and other species, high-tech Clonal Propagation Centre already exists at Seonthi in District Kurukshetra.

The clonal eucalyptus raised in mist chambers and clonal seedlings raised from clonal seeds will also be planted on the farm lands of small & marginal farmers of northern Haryana. Seedlings of Shisham, Ailanthus, Amla, Bakain etc. raised from Candidate Plus trees will be planted on farm lands of small and marginal farmers of the state in Southern and Western Haryana. These small and marginal farmers will also be paid incentive money in 2nd and 3rd year for all their surviving plants. The income from sale of trees will add to the profits generated from their farm lands. This will also augment the supply of raw material for wood based Industries and increase the tree cover in the State.

Besides Agro-forestry on farm lands, the other components of the scheme include creation of wood lots on Panchayat lands, rehabilitation of sand dunes, creation of linear tree groves and training of VFCs and SHGs.

17. Urban Forestry

- a. The scheme has been introduced from the year 2008-09 and is likely to continue through the 11th Plan period.
- b. Financing pattern; It is a state plan scheme with a proposed outlay of Rs. 60.00 lacs, wholly funded by the State Government.
- c. Aims and objectives;

- (i) To take up tree planting activity in urban areas along roads, in parks and in blank areas available in various localities for beautification.
- (ii) To increase the green cover in urban areas for amelioration of the local environment and to check air pollution.
- d. Targets achieved so far; 15000 tall plants have been planted in urban areas under the scheme during the year 2008-09 at the cost of Rs. 100.00 lacs.
- e. Physical & Financial targets for the year 2009-10; An outlay of Rs. 60.00 lacs has been proposed for the year 2009-10.

Year	Activity	Physical Target		Financial Target (Rs. In lacs)
		No. of tree guards	RKM	
2009-10	Urban Plantation & maintenance	0	100	20.00
	Fabrication of Tree Guards and fencing	4000	-	40.00
	Total			60.00

- f. Quantum of funds likely to be borne by Government of India or by any other external agency; It is a continuing plan scheme to be funded by the State Govt. from plan funds.
- g. Benefits of the scheme; The urban areas are most affected from vehicular and industrial pollution. The population in the urban areas, therefore, suffers from respiratory and water borne diseases. The amelioration of urban environment through tree plantation will bring about greenery in the area and will effectively check the air pollution bringing respite to the residents.

18. Forestry Activities in Scheduled Caste Villages

- a. The scheme has been introduced from the year 2008-09 and is likely to continue through the 11th Plan period.
- b. Financing pattern; It is a state plan scheme with a proposed outlay of Rs. 800.00 lacs wholly funded by the State Govt.
- c. Aims and objectives;
 - (i) To channelize the flow of benefits to scheduled castes (in physical and financial terms) for bringing them above the poverty line.
 - (ii) To generate employment opportunities for scheduled castes population and creation of infrastructure for their overall socio-economic development.

- d. Targets achieved so far during the 11th Plan period; During the year 2008-09, 100 villages with majority of SC populations have been taken up for a variety of activities for the benefit of SC people. The budget outlay under the scheme is Rs. 800.00 lacs.

Year	Activity	Physical Target		No. of plants under Agro-forestry	Financial Achievement (Rs. In lacs)
		Ha	RKM		
2008-09	Plantation & Maintenance	740	1221	12.30 lacs	575.65
	Soil and water Conservation	-	-	-	116.85
	Other Activities	-	-	-	107.50
	Total			-	800.00

- e. Physical and Financial targets for the year 2009-10;

Year	Activity	Physical Target		No. of plants under Agro-forestry	Financial Target (Rs. In lacs)
		Ha	RKM		
2009-10	Plantation / Maintenance / Extension	585	650	10.30 lacs	575.65
	Soil and water Conservation	-	-	-	116.85
	Other Activities	-	-	-	107.50
	Total	-	-	-	800.00

- f. Quantum of funds likely to be borne by Government of India or by any other external agency; It is a continuing plan scheme to be funded by the State Govt. from plan funds.
- g. Benefits of the scheme; The activities under the plan have been designed to help Scheduled Caste population through composite income generation activities. The Department will select 100 villages inhabited by 50% or more Scheduled Castes population during the Annual Plan period 2009-10. It will target Scheduled Caste population engaged as agricultural / forest labourers, small and marginal farmers, petty contractors and household women for their welfare. An allocation of Rs. 800 lac has been kept for the year 2009-10 for taking up forestry activities in SC villages under the Scheduled Caste Sub Plan.

The department has identified various schemes and activities that will lead to employment generation, infrastructure development, building assets on the land belonging to scheduled caste population for the overall socio-economic development of scheduled caste villages. The major activities will include (i) raising plantations on community lands and strip forest lands falling in Scheduled Caste villages, (ii) agro-forestry plantation including raising of poplars on lands belonging to Scheduled Caste beneficiaries, (iii) construction and rehabilitation of water harvesting structures (iv) rehabilitation of Johads etc. Funds will also be spent on maintenance of assets generated during 2008-09 on similar activities taken up on 100 SC villages selected during the said year. To bring awareness about the importance of forestry and environment, Van Chetna Kendras will be constructed and school awareness plantations programme will be launched. For meaningful association of the entire population living in the identified 100 scheduled caste villages in afforestation programmes, entry-point activities for providing basic facilities in the villages will be taken up.

19. Revitalization of Institution in Aravali Hills

- a. The scheme has been introduced from the year 2008-09 and is likely to continue through the 11th Plan period.
- b. Financing pattern; It is a state plan scheme with a proposed outlay of Rs. 100.00 lacs, wholly funded by the State Government.
- c. Aims and objectives;
 - (i) To revitalize the village level institutions (VFCs and SHGs) created under the Aravalli afforestation project.
 - (ii) To maintain and protect the green cover created under the project with the help of Village Forest Committees and other stakeholders.
- d. Targets achieved so far during the 11th Plan Period;

Year	Activity	Physical Target		Financial Achievement (Rs. In lacs)
		Ha	RKM	
2008-09 (Proposed)	Plantation & Maintenance	700	-	65.00
	Demarcation/Mapping etc.	-	-	2.50
	Machinery	-	-	0.60
	PRA/Training/Microplan/ SHGs	-	-	131.90
	Total			200.00

- e. Physical and Financial targets for the year 2009-10;

Year	Activity	Physical Target		Financial Target (Rs. in lacs)
		Ha	RKM	
2009-10	Plantation & Maintenance	449.00	-	63.85
	Demarcation / Mapping etc.	-	-	0.00
	PRA/Training/Microplan/SHGs	-	-	36.15
	Total	-	-	100.00

- f. Quantum of funds likely to be borne by Government of India or by any other external agency; The scheme will be entirely funded from State plan funds.
- g. Benefits of the scheme; EU sponsored Project for rehabilitation of Aravalli Hills was executed by the department during 1991-2000. Village institutions were created and plantations were done in almost 350 villages in six districts wherein the Aravallis are located. After closure of the project, these institutions have become defunct and in several villages, the plantation areas have become degraded. This new scheme is proposed to revive these institutions to maintain green cover in the Aravalli Hills which are one of the oldest mountain systems in the world.

In this scheme it is proposed to reconstitute VFCs in about 200 Aravalli Villages during 2009-10. Fresh micro plans will be prepared Women in development programme will be revived to involve women in forest conservation. Self Help Groups will be constituted in each village. Some gap planting will be done in areas where degradation has taken place. Check dams and ponds will also be repaired.

20. Preparation of Working Plan

- a. It is a state plan scheme and will continue through the 11th Plan period.
- b. Financing pattern; It is a state plan scheme with a proposed outlay of Rs. 50.00 lacs, wholly funded by the State Govt.
- c. Aims and objectives; Forest areas are managed as per approved Working Plans prepared every ten years for each Forest Division. A working plan includes the management prescriptions for the forest areas falling under a particular forest division. The preparation of Working Plans which have expired or likely to expire in the coming years is taken up under the scheme.
- d. Targets achieved so far; During the year 2009-10, working plan preparation / renewal has become due for majority of the forest divisions.

- e. Financial targets for the year 2009-10; The outlay for the year 2009-10 is Rs. 50.00 lacs.
- f. Quantum of funds likely to be borne by Government of India or by any other external agency; As already mentioned it is wholly a state plan scheme.
- g. Benefits of the scheme; Since, the preparation of working plans is a continuing activity in the department and all the forest areas are worked according to working plan prescriptions, this will help in the planning process.

SOIL CONSERVATION

A sum of Rs. 125.00 lacs has been kept for the proposed Annual Plan 2009-10 for the department. The scheme-wise detail is as under:-

1. Soil Conservation on Watershed Basis

- a. It is an on-going state plan scheme and is likely to continue during the 11th Plan and thereafter.
- b. Financing pattern; The proposed outlay of the scheme during 2009-10 has been kept at Rs. 59.00 lacs.
- c. Aims and objectives; Rehabilitation of Village Johads in Village water sheds, particularly in ecologically fragile areas by way of tree plantation in their catchments and remodeling village Johads.
- d. Financial targets for the year 2009-10; An outlay of Rs.59.00 lacs has been proposed under the scheme.
- e. Quantum of funds likely to be borne by Government of India or by any other external agency; The scheme will be entirely funded from the State plan funds.
- f. Benefits of the scheme; Degradation of Johads in villages is a very important environmental problem. Originally the Johads were built to arrest and store rain water to meet various water requirement of the village including irrigation and drinking water for the domestic animals. However, with modernization and erosion of community participation the Johad system is gradually becoming redundant and most of the Johads in villages are today in a state of utter neglect and disuse. Village institutions that used to organize de-silting through voluntary labour and guard the Johads against pollution have collapsed and Johads are becoming garbage dumps and breeding grounds for mosquitoes.

Micro-watersheds would be identified in about 15-20 villages in the state and complete treatment would be delivered by integrated approach that includes catchments treatment, soil and water conservation measures etc. All these physical activities would be done involving people right from the micro planning level to benefit sharing level.

2. DESERT CONTROL

- a. It is an on-going state plan scheme and is likely to continue during the 11th Plan and thereafter.
- b. Financing pattern; The proposed outlay of the scheme during 2009-10 has been kept at Rs. 66.00 lacs.
- c. Aims and objectives; To control the advance of deserts through afforestation by creation of wind breaks, shelter belts etc.
- d. Targets achieved so far during the 11th Plan Period;

Year	Activity	Physical Achievement		Financial Achievement (Rs.in lacs)
		Ha	RKM	
2007-08	Plantation & Maintenance	100	500	60.50
2008-09	Plantation & Maintenance	50	325	60.00

- e. Physical and Financial targets for the year 2009-10;

Year	Activity	Physical Achievement		Financial Target (Rs. In lacs)
		Ha	RKM	
2009-10	Plantation & Maintenance	125	150	66.00
	Total			66.00

- f. Quantum of funds likely to be borne by Government of India or by any other external agency; The scheme will be entirely funded from the State plan funds.
- g. Benefits of the scheme; The desert conditions prevail in the districts of Bhiwani, Hisar, Sirsa, Fatehabad, Rewari, Mohindergarh, Jhajjar and Rohtak. The rainfall is scanty as the area is marked by the extremes of climate. It is generally dry during the greater part of the year. The area affected by wind erosion constitutes nearly 20% of the total area of the State. The treatment consists in raising shelterbelts and wind breaks along Rail, Road, Canal and Bunds. The species that will be planted include Azadirachta, indica, Acacia nilotica, Pongamia pinnata, Zizyphus, Dalbergia etc.

WILD LIFE PRESERVATION

The Wildlife Wing of Haryana Forest Department is responsible for protection, development and management of wildlife resources in the State. A sum of Rs. 220.00 lacs has been proposed for the Annual Plan 2009-10 for the department. The scheme-wise detail is as under:-

1. Development of National Parks and Sanctuaries (CSS)

- a. It is an on-going centrally sponsored plan scheme on sharing basis and is likely to continue during the 11th Plan period and thereafter.
- b. Financing pattern; The proposed outlay of the scheme during 2009-10 has been kept at Rs. 258.00 lacs, of which Rs. 200.00 lacs will be the central share and the remaining Rs 58.00 lacs will be the state share.
- c. Aims and objectives; Improvement of wildlife habitats i.e National parks and Sanctuaries.
- d. Quantum of funds likely to be borne by Government of India or by any other external agency; Being a centrally sponsored scheme on sharing basis, Govt. of India is to provide Rs. 200.00 lacs as central share.
- e. Benefits of the scheme; Although wildlife is found throughout the State, the secure home of wildlife are the National Parks and Wildlife Sanctuaries in the State where the animals have assured protection. The total area covered under the National Parks & Wildlife Sanctuaries is 303.62 KM². Though the wild animals live in wilderness, yet to mitigate the ill effects of human activities in their areas, some activities for the development of these animals and their habitats are necessary in their protected areas. Necessary action for improvement of wildlife habitats, provision of water, construction of fence, plantation of fruits and fodder species, erection of watch towers, development of camping sites, provision for guided tours and nature education, procurement of necessary equipment for bird watching, creation of nature trails, etc. will be taken in the protected areas. Eco-development activities in villages adjoining Protected Areas will be undertaken to the extent possible. Census of wildlife species of management importance will be carried out. The brief descriptions of the work to be undertaken in protected areas are as under:-

- (i) Sultanpur National Park; It is the oldest recognised bird habitat in the state visited by a large variety of domestic and migratory birds. The condition of this water body was adversely affected by changes in land use and natural drainage of the adjoining area in the past. However, a pipe line has been laid from village Kaliawas through Gurgaon Water supply scheme for augmentation of water to Sultanpur National Park and now there is a regular flow of water to the lake. Recurring expenditure on staff and maintenance of Salim Ali Information Centre and tubewells have to be done in the National Park. Being located close to Delhi, it is often visited by VIPs and therefore special care of this National Park is essential. A part of the lake has been desilted and weeds have been removed from water body during the year 2004-05. There are mounds with tree cover in the water body serving as heronries. The eroded mounds will be strengthened. Ground water of Sultanpur and surrounding areas is brackish, and hence, plans are to bring treated water from Gurgaon water supply scheme to Sultanpur Lake for the staff and visitors. Additional facilities will also be provided at the park for eco-tourism.
- (ii) Bhindawas Wildlife Sanctuary; It is the largest water body in Haryana regularly visited by over 300 species of migratory and domestic birds. Although, less known than Sultanpur National Park at present, it has a potential to develop into a prominent centre for bird-watching and eco-tourism. Efforts have to be made to see that it gets adequate water from JLN Canal System in the vicinity. The lake has to be kept free from water hyacinth and other weeds. The old chain link fence around the sanctuary needs to be repaired and replaced at many places. Plantation of fruit trees, de-silting of lake at several places and construction of mounds inside lake bed have to be undertaken to improve the habitat for birds.
- (iii) Kalesar National Park and Wildlife Sanctuary; This protected area is well known not only in the State but in the northern Indian region. However, availability of drinking water for animals in this protected area, especially during the pinch period, is quite inadequate. Because of

very limited availability of water points for wild animals in the park, they are prone to easy poaching activity. In order to mitigate this problem, it is necessary to increase the water points to spread out the wild population. Trenches need to be dug at strategic locations around and inside the protected area to prevent the entry of poachers. In addition fire prevention measures are required every year. Research on Red jungle fowl and other endangered species is being undertaken in the scheme. Facilities for nature education, guided tours and bird-watching will be developed. Camping sites and nature trails will be established to promote eco-tourism. Eco-development activities will be undertaken for human habitations living in the corridor area between Rajaji National Park and Kalesar National Park. The wild animals like Tiger, Panther, Elephants etc. use this corridor for migration between the two National Parks. Eco-development activities in the corridor will help to develop peoples participation for protection of migrating wildlife population.

- (iv) Bir Shikargah Wildlife Sanctuary; Bir Shikargah Wildlife Sanctuary is close to cities of Chandigarh and Panchkula, easily accessible, densely covered with tree vegetation and having sizeable population of ungulates and birds. Since it does not have perennial water sources, artificial water sources will be provided. Lantana weed is required to be removed regularly to improve the habitat of the sanctuary. Gaps in the pockets of existing Eucalyptus plantations will be filled by planting fruit trees with a view to phase out Eucalyptus gradually.
- (v) Nahar (Rewari), Saraswati (Kaithal), Bir Bara Ban (Jind) and Berwala (Panchkula) Wildlife Sanctuaries; Adequate protection would be provided to these sanctuaries. The basic requirement of food and water of the resident animal population would be met. Habitat will be improved by planting grasses, fodder and fruit trees.

2. Improvement of Zoos and Deer Parks.

- a. It is an on-going state plan scheme and is likely to continue during the 11th Plan period and thereafter.

- b. Financing pattern; The proposed outlay of the scheme during 2009-10 has been kept at Rs. 50.00 lacs to be funded by the State Government.
- c. Aims and objectives; Improvement of Zoos and Deer parks existing in the state for providing better habitat to wildlife living therein.
- d. Financial targets for the year 2009-10; An outlay of Rs. 50.00 lacs has been proposed in the scheme for the year 2009-10.
- e. Quantum of funds likely to be borne by Government of India or by any other external agency; The scheme is wholly funded by the State Government.
- f. Benefits of the scheme; The zoos in the country have to follow the guidelines issued by the Central Zoo Authority (CZA) of MOEF (GOI) and have to be approved by it. In the absence of adequate resources for the management of zoos, four zoos were closed in the State and only two zoos at Pipli and at Rohtak were given provisional approval by CZA. In the light of the various directions issued by Govt. of India for proper enclosures for the zoo animals, a lot of improvement needs to be done at these zoos. Rohtak and Bhiwani zoos have been renovated and expanded to provide better habitat to animals. The funds asked for under this scheme are for normal upkeep and maintenance of the animals in the zoo.

3. Wildlife Protection in Multiple use area

- a. It is an on-going state plan scheme and is likely to continue during the 11th Plan period and thereafter.
- b. Financing pattern; The proposed outlay of the scheme during 2009-10 has been kept at Rs. 112.00 lacs to be funded by the State Government.
- c. Aims and objectives; To ensure protection of wildlife through education, training and extension.
- d. Financial targets for the year 2009-10; An outlay of Rs. 112.00 lacs has been proposed in the scheme for the year 2009-10.
- e. Quantum of funds likely to be borne by Government of India or by any other external agency; The scheme is wholly funded by the State Government.
- f. Benefits of the scheme; All the schemes listed below have been merged into the scheme: Protection of Wildlife in Multiple use areas.
 - (i) Protection of Wildlife in Multiple use area.
 - (ii) Control of Poaching and Illegal Trade.

- (iii) Nature Education and Wildlife Extension.
- (iv) Translocation of wild animals from human habitation to forest areas.

These were all essentially staff schemes for protection of wildlife and to some extent for extension activities. It is proposed to encompass all these into one scheme and expand the activities for improvement of habitat for wildlife, especially for birds outside protected areas and for promotion of facilities for eco-tourism. Additional check posts will be established for apprehending poachers and illegal trade in wildlife produce. A very effective means of protection of wildlife is through education of the common masses, farmers, teachers and students. Holding nature education camps, preparing the educational material and such other activities are included in this scheme. It is also proposed to strengthen the information on the wildlife resources in the State. In-service training of the forestry staff in the wildlife and in-service training for up gradation the skills of the wildlife staff for better management of resources in the State has been proposed and incorporated. In recent years unusual mortality of peacocks, partridges and quails has been reported. Excessive use of pesticides/insecticides in agriculture may be harming the birds. The survival of these wild birds is important for agriculture because they protect the crops from insect pests besides making the surroundings bio-diverse, interesting and colourful. So, there is need for proper wildlife extension activity in the primarily agriculture prominent state of Haryana. There are several important bird areas outside National Parks and Sanctuaries that will be developed. Activities to encourage publicity, extension and eco-tourism will be undertaken.

CO-OPERATION

Cooperatives played an important role in the agricultural development of Haryana and improving the economic condition of the people. Cooperatives helps in ensuring smooth flow of credit to the agricultural sector, supply of agricultural inputs and arranging for people the marketing and their produce. An outlay of Rs. 2000.00 lacs has been proposed for the Annual Plan 2009-10 for this department. The detail of schemes is as under:-

1. Share Capital to Cooperative Credit Institutions (L.T.O. Fund)

Under this scheme entire amount is provided by the NABARD as loan to the State Government at the cheaper rate of interest for further contribution to the share capital of various credit cooperative institutions i.e.HARCO Bank, HSARDB, PARDB, PACS etc. for raising their borrowing capacity by strengthening their share base. A provision of Rs.750.00 lacs has been made for the Annual Plan 2009-10 for this scheme.

2. Assistance to Women Cooperatives

At present there are 600 No. of Women Cooperative Societies are functioning in the State. 200 societies are covered under STEP project of Govt. of India. These societies have been provided inter-alia milko testers under the scheme. Milko tester is equipment which determines fat in milk and is quite dependable. People have developed faith on this equipment, which has helped these 200 societies to become viable. It is desirable to provide this equipment to remaining societies and to those societies, which will be formed in next 2 years. 100 societies each will be formed in next 2 years. An outlay of Rs. 100.00 lacs has been proposed for the Annual Plan 2009-10 for this scheme.

3. Member Education and Leadership Training

The main objective of this scheme is to promote awareness amongst committee members of the cooperative societies and to equip them with the management activities of these institutions. The committee members will be encouraged to feed societies amongst weaker sections of the Society and propagate literacy. An outlay of Rs. 250.00 lacs has been proposed for the Annual Plan 2009-10.

4. I.C.D.P. Cell

ICDP scheme has been formulated by NCDC for Integrated Cooperative Development in the selected districts of the State. Some districts are selected for the development in the cooperative sector. Under this scheme new buildings for the mini banks and their godowns are constructed. State Government has to contribute only 50% of subsidy amount in this scheme. An outlay of Rs. 125.00 lacs has been proposed for the Annual Plan 2009-10.

5. Interest Subsidy on loans advanced to Scheduled Castes members

PACS are advancing loans to the members belonging to the Scheduled Castes. In order to reduce the burden of interest, it is proposed to give subsidy in the interest rate by 7% to non-defaulter members of the societies. An outlay of Rs. 70.00 lacs has been proposed for the Annual Plan 2009-10.

6. Publicity and Propaganda

HARCOFED is doing the job of projecting proper image of cooperative movement. The main source of income of the Federation is the Education Fund created by Cooperative Institutions out of their profits. State Government will assist the Federation by providing assistance in the shape of subsidy. An outlay of Rs.75.00 lacs has been proposed for the Annual Plan 2009-10.

7. Assistance to Dairy Cooperatives (CSS)

The salient feature of the scheme is to provide assistance to loss making Milk Unions and Federations to off set the losses and make them viable through a suitable rehabilitation Plan. As per scheme beneficiary Federation/ Unions agree to meet benchmark standards in the manner of procurement, processing and marketing. The scheme will be on 50:50 sharing basis between Govt. of India (NDDB) and concerned State Govt. The likely assistance to flow to Milk Unions and Federation will be Rs.900.00 lacs out of which share of the State Government would be Rs. 450.00 lacs. A provision of Rs. 100.00 lacs has been made for the Annual Plan 2009-10 for this scheme.

8. Share Capital to Urban Cooperative Banks

There are many Urban Cooperative Banks working in Haryana. Most of these banks are running in profit and these are providing better banking services to its members. To strengthen the share base of these Urban Cooperative Banks the State

Cooperative has a planning to contribute share capital to these banks. An outlay of Rs. 40.00 lacs has been proposed for the Annual Plan 2009-10.

9. Contribution to guarantee fee for deposit guarantee schemes for PACS.

A scheme called as Deposit Guarantee for PACS to provide insurance cover for deposit mobilized by PACS has been submitted by HARCO Bank. Under the scheme, Rs.50,000/- per depositor is proposed to be insured. Implementation of this scheme will create a sense of security in the mind of depositors leading to better mobilization of deposits at PACS level. An outlay of Rs. 100.00 lacs has been proposed for the Annual Plan 2009-10 for this scheme.

10. Assistance to Scheduled Caste L/C Societies

Labour Cooperative Societies are playing a good role in the matter of construction work in Haryana State. The State Government prefers to give small construction works to these societies also. The State Government will provide financial assistance to the Labour & Construction Cooperative Societies of Scheduled Caste members having good record in construction work. The assistance will be provided in the shape of share capital Rs.40,000/-, Loan Rs.40,000/- and managerial subsidy Rs.20,000/-. The societies will be provided the assistance as per the recommendation of the Managing Director, Labour Federation, Haryana, Panchkula. Such Labour & Construction Society should have atleast 10 Scheduled Caste members. Whole amount would be kept for SCP. A provision of Rs. 50.00 lacs has been made for the Annual Plan 2009-10 for this scheme.

11. Computerization of RCS Office

It is proposed to computerize most important branches of Cooperation department for effective controlling of the administration. For this purpose an outlay of Rs. 50.00 lacs has been proposed for the Annual Plan 2009-10.

12. Share Capital to Housefed

The Housefed is an Apex Cooperative Housing Federation in the State which is playing a good role in providing finance to the group housing cooperative societies and its members for the construction of houses. This Apex Cooperative Institution will be provided share capital so that it can serve its members societies. A provision of Rs. 100.00 lacs has been made for the Annual Plan 2009-10 for this scheme.

13. Share capital to Harcofed

Harcofed is an Apex Cooperative Institution which is spreading the cooperative movement in the State. The State Government will provide share capital to this Appex Institution. An outlay of Rs. 25.00 lacs has been kept for the year 2009-10 for this scheme.

14. Share Capital to Labour Federations

It is proposed to contribute/subscribe towards the share capital to Labour Federations. For this purpose, an outlay of Rs. 50.00 lacs has been proposed for the Annual Plan 2009-10 for this scheme.

15. Information Technology Plan HDDCF

Information Technology works better costs less and is capable of making decision machinery accountable. In the ever-growing business environment, information technology is the key component needed to sharpen its competitive advantage. A provision of Rs.20.00 lacs has been made for the Annual Plan 2009-10 for this scheme.

16. Share Capital to Sugar Federation

It is proposed to contribute/ subscribe towards the share capital of Sugarfed. For this purpose an amount of Rs. 50.00 lacs is to be released as share capital to the Sugarfed, Haryana, Panchkula during the 11th Five Year Plan 2007-12. The State Government in the shape of share capital will provide 100% amount and the benefit of the scheme will be that it will boost the share capital base of the Federation. Accordingly, an outlay of Rs. 15.00 lacs has been proposed for this scheme for the year 2009-10.

17. Promotion of Self Help Groups in the Rural Areas

In order to generate employment in the rural areas, the department proposes to organize 100 new Self Help Groups in the rural areas where in each district at least 5 Self Help Groups each of the rural artisans and craftsmen will be formed in the area of operation of each Distt. Central Cooperative Bank. The main aim is to generate additional employment in the rural areas. An outlay of Rs. 5.00 lacs has been proposed for the Annual Plan 2009-10.

18. Share capital to Urban Cooperative

An amount of Rs. 75.00 lacs has been proposed for Annual Plan 2009-10 for Share capital to Urban Cooperative scheme.

RURAL DEVELOPMENT

Special beneficiary Oriented Schemes, Wage employment Programmes and Area Development Programmes are being implemented by the Department of Rural Development through the District Rural Development Agencies. An outlay of Rs.11000.00 lacs has been proposed for the Annual Plan 2009-10. The detail of schemes is as under:-

1. Swaranjayanti Gram Swarozgar Yojana (SGSY) (75:25 Sharing Basis)

This scheme has been launched by the Govt. of India from April, 1999 after merging the schemes of IRDP, DWCRA, TRYSEM, TOOL-KITS & GKY. This is a holistic programme covering all aspects of Self Employment such as organization of the poor into Self Help Groups, training, credit, technology, infrastructure and marketing. The target Group consists of the families living below the poverty line. The objective of the scheme is to bring every assisted family above the poverty line within three years. Under this scheme, an outlay of Rs. 900.00 lacs has been proposed as 25% State for the Annual Plan 2009-10.

2. Indira Awaas Yojana (IAY) 75:25

The objective of IAY is primarily to help construction of dwelling units by members of Scheduled Castes and Non-Scheduled Castes rural poor living below the poverty line. As per guidelines Rs.35,000/- per house in plain areas and Rs.37,500/- per house in hilly/ difficult areas are being given as grant-in-aid to the BPL families in the rural areas. Under this scheme, an outlay of Rs.1300.00 lacs has been proposed as 25% State Share for the Annual Plan 2009-2010.

3. Integrated Watershed Management Programme (IWMP) 75:25

The Government of India has decided to merge Desert Development Programme (DDP), Drought Prone Area Programme and Integrated Wasteland Development Programme (IWDP) into Integrated Watershed Management Programme (IWMP) from the financial year of 2008-09. Under the Restructured Programme the norms for project area, selection criteria, cost norms per hectare, project period etc. have been revised. In order to strengthen the programme, dedicated institutional support at various levels has been provided. The programme has now been decentralised and greater flexibility has been provided to the State and District level bodies. The thrust

has been given on preparation of plans on scientific basis, capacity building has been enhanced and more technology inputs have been provided under the restructured programme. The ongoing watershed projects sanctioned under DDP and IWDP would be completed under the earlier guidelines framed by the Govt. of India under these programmes.

To control severity of drought, desert conditions and to bring ecological balance by having integrated development of soil and moisture conservation including land shaping and development, dry land farming, water resource development, afforestation, pasture development, livestock, fisheries etc. in the watershed areas. Under this programme, an outlay of Rs. 990.00 lacs has been proposed as State Share for the Annual Plan 2009-10.

4. National Rural Employment Guarantee Scheme (NREGS) 90:10

The scheme was launched in the districts of Mahendergarh & Sirsa during February, 2006 and was extended to districts Ambala and Mewat during 2007-08. All the remaining districts have also been covered under the programme w.e.f. 1st April, 2008.

The basic objective of the scheme is to enhance livelihood security in rural area by providing atleast 100 days of guaranteed wage employment in a financial year to every year whose adult members volunteer to do unskilled manual work. The scheme is applicable only to rural areas. 1/3rd of the jobs are reserved for women. Minimum wages applicable in the State are payable to the persons employed. Under this scheme, an outlay of Rs. 3120.00 lacs has been proposed as State Share for the Annual Plan 2009-10.

5. DRDA Administration (75:25 Sharing Basis)

The District Rural Development Agencies have traditionally been the principal organ at the district level to oversee the implementation of different anti-poverty programmes. Earlier, the administrative costs of the DRDAs were met by way of setting apart a share of the allocations for each programme like IRDP, DDP, JRY etc. However, keeping in view the need for an effective agency at the district level to coordinate the anti-poverty effort, a new Centrally Sponsored Scheme known as DRDA Administration has been introduced by the Govt. of India from the year 1999-2000. Under this scheme, an outlay of Rs. 605.00 lacs has been proposed as 25% State Share for the Annual Plan 2009-2010.

100% STATE SECTOR SCHEMES

With a view to closely monitor the implementation of various poverty alleviation, wage employment and area development programmes, the following Plan schemes are also in operation:-

1. Monitoring Cell at State Headquarters

At the instance of the Govt. of India, a Monitoring Cell at the State Headquarters was created under the Erstwhile Programme of IRDP. This Cell consists of various posts of Experts and other supporting staff. The expenditure of Monitoring Cell was shared between the Central and State Govts. on 50:50 basis. However, from the 9th Five Year Plan, the Govt. of India had withdrawn their financial support and the entire expenditure is now being met from the State budget. Under this scheme, an outlay of Rs. 36.00 lacs has been proposed for the Annual Plan 2009-10.

2. Pay of SGRY Staff at State, District and Block Levels

The implementation of Sampooran Grameen Rozgar Yojana now NREGA, Indira Awaas Yojana etc. requires technical and ministerial support from the State Govt. Under the erstwhile Scheme of National Rural Employment Programme (NREP), technical and ministerial posts at the State, District and Block levels were sanctioned. As per guidelines of erstwhile Programme of JGSY, 2% of allocated funds were allowed for staff component. The Govt. of India from the year 1999-2000 had withdrawn the staff support from JGSY and therefore, the entire expenditure of salary and other allowances is being met by the State Govt. out of its own resources. Under this scheme, an outlay of Rs. 750.00 lacs has been proposed for the Annual Plan 2009-2010.

3. Pay of Additional Gram Sevikas

The posts of Additional Gram Sevikas were sanctioned under the erstwhile Scheme of Development of Women & Children in Rural Areas (DWCRA). The expenditure of salary and other allowances had been reimbursed by UNICEF through the Ministry of Rural Development. However, from Dec.,1996, UNICEF had withdrawn their financial support from DWCRA Scheme. The Govt. of India during the year 1999-2000 had merged DWCRA Scheme in Swarnajyanti Gram Swarozgar Yojana. With a view to provide staff support to the groups being formed under SGSY, the entire expenditure of Additional Gram Sevikas is now being met by the State

Government. Under this scheme, an outlay of Rs. 225.00 lacs has been proposed for the Annual Plan 2009-2010.

4. Information Technology (IT).

The Directorate of Rural Development, Haryana plays a major role in the socio-economic growth of the State by launching various Rural Development Schemes for the upliftment of the rural people. In order to effectively pursue the mandate given to the department, the department maintains regular coordination with the Govt. of India in Ministry of Rural Development and Planning Commission, State Finance and Planning Department for releases of funds under various schemes. To monitor the Rural Development Schemes effectively, to bring transparency in the day to day functioning, to disseminate information timely and accurately at various levels and to percolate IT for rural development, there is a need to implement Information Technology for Rural Development activities in the State. Under this scheme, an outlay of Rs. 30.00 lacs has been proposed for the Annual Plan 2009-2010.

100% CENTRAL SECTOR SCHEMES

Backward Region Grant Fund (BRGF)

The Planning Commission, Govt. of India, has launched this 100% Centrally Assisted Scheme namely, “Backward District Initiative -Rashtriya Sam Vikas Yojana (RSVY)” from the year 2004-2005 in Sirsa District. The main aim of this scheme was to solve the problems of Poverty, Low Growth, Poor Governance in the Backward Districts. The Govt. of India from 2007-08 had merged RSVY into BRGF and the districts of M/Garh & Sirsa stand covered under the said programme.

The infrastructural gaps under various sectors have been identified and accordingly the schemes like construction of School Rooms, Anganwari Centers, Mid-day meal, kitchen sets, Vikas kinder, Drinking water facilities, Irrigation facilities etc. have been recommend by the PRIs. The consolidated Annual Action Plans are being prepared and approved by the District Planning Committee concerned. Under this scheme, an outlay of Rs. 3044.00 lacs has been proposed for the Annual Plan 2009-2010.

INTEGRATED RURAL ENERGY PROGRAMME (IREP)

The Department of Renewable Energy Sources is responsible for formulating policies and programmes necessary for popularizing the applications of various non-conventional and renewable sources of energy in the State. Currently, it is implementing its various programmes for the utilization of solar energy, bio-gas, micro hydel, bio-mass energy etc. To introduce the micro level energy planning for conserving the existing energy sources and also to exploit the non-conventional energy sources for the socio-economic development of rural sector, Department is implementing the Integrated Rural Energy Programme (IREP) in the State.

Earlier, this programme was being implemented in the selected 39 IREP blocks of the State. But from the year 2003-2004, the Ministry of Non-conventional Energy Sources has modified the implementation of the Centrally Sponsored Scheme of Integrated Rural Energy Programme (IREP). As per the modified scheme the IREP programme shall be implemented in all the districts of the State (excluding urban area falling within notified Municipal limits), in lieu of the block-level approach followed earlier, with intensive/ focused implementation in selected cluster of villages in each District. For the implementation of scheme, the Ministry of New & Renewable Energy, Govt. of India is providing the central financial assistance of Rs. 5.00 lacs for the State Level Cell and Rs.10.00 lacs for each District Level Cells. A sum of Rs.165.00 lacs (State Share) has been kept for the Annual Plan 2009-10.

LAND RECORDS

Land Records Department mainly updates the land records. An outlay of Rs.75.00 lacs has been proposed for the Annual Plan 2009-10. The following scheme will be implemented during the year 2009-10.

Strengthening of revenue administration and updating of Land Records

This scheme is a Centrally Sponsored Scheme on 50:50 Sharing Basis. The main objectives of this scheme are to bring about over all improvement in the functioning of the Revenue Administration which inter-alia includes provision of modern measurement equipments for survey and settlement, construction of record rooms, proper preservation of old and invaluable records for posterity, quick supply of copies of revenue record, setting up of Patwar Training Institutes etc. An outlay of Rs. 75.00 lacs (State Share) has been kept for the Proposed Annual Plan 2009-10 for this scheme.

COMMUNITY DEVELOPMENT

Panchayati Raj Institutions play a key role in the programme of Community Development through various development activities. An outlay of Rs. 10500.00 lacs has been proposed for this department for the year 2009-10. The scheme-wise detail is as under:-

1. Health and Sanitation, Education and Rural Roads and Communication

The Scheme titled 'Health and Sanitation (60%), Education (30%), Rural Roads and Communication (10%) under Community Development Programme' having an outlay of Rs.6 crore, has been in operation in the Department for the past many years. From January, 2007 onwards, the funds under the scheme are being released, equally, to the Blocks for maintenance of community toilets and women sanitary complexes to ensure the convergence of this scheme with TSC. In order to create further convergence and emerging needs, it is proposed to include the component of maintenance of village ponds, sanitation and general cleanliness in the villages under the said scheme. In future, the thrust area will be of maintenance of village ponds, sanitation and general cleanliness in the villages. An amount of Rs. 557.00 lacs is proposed for the year 2009-10 out of which Rs. 200.00 lacs is proposed under S.C.S.P. The total expenditure will be capital content.

2. Construction of Anusuchit Jati /Backward/General Class Chaupals (Subsidy Scheme)

This is a State Plan scheme which came into existence in 1970-71 and transferred by Social Welfare Department in the year 1991-92 to this department. The aim of constructing the Chaupals under this scheme is to provide a common place to the communities for celebrating their community functions like marriages, festivals and to discuss the issues of common importance. As per Government policy, an amount of Rs. 10,000/- for repair of old Chaupal and Rs. 20,000/- for the completion of on- going Chaupal is provided. Thus, about 1500 Chaupals get funds for repair and completion during one year.

During the year 2008-09, there is an outlay of Rs. 200.00 lacs out of which Rs. 100.00 lacs are to be spent on the repair / completion of Anushuchit Jati Chaupals only. In this manner, 50% funds will be spent on the works directly benefiting to Anusuchit Jati. Now an amount of Rs. 200.00 lacs (Rs. 100.00 lacs for Anusuchit Jati

Chaupals being SCSP, Rs. 30.00 lacs Backward Chaupals and Rs. 70.00 lacs for General Chaupals) is proposed for the year 2009-10. The total expenditure will be capital content. The scheme is likely to continue long.

3. Construction of New Block Office Building and Zila Parishad Buildings

This is a State Plan Scheme. For the proper functioning of the Block Offices, it is essential that the block offices / Zila Parishad offices housed in rented buildings should be provided Government Buildings. Besides this, with the passage of time, the old buildings get dilapidated become unsafe and had to be replaced with new buildings. At present, the offices of 8 blocks are located in the hired buildings. An amount of Rs. 200.00 lacs (100.00 lacs for Block Office Building and 100.00 lacs for Zila Parishad Building) has been approved for the construction of the blocks/ Z.P buildings in the Annual Plan 2008-09. Now an amount of Rs. 200.00 lacs (Rs. 100.00 lacs for Block Office Building and Rs.100.00 lacs for Zila Parishad Building) is proposed for the year 2009-10. The total amount will be capital content. The scheme is likely to continue long.

4. Setting-up of Haryana Institute of Rural Development (HIRD) at Nilokheri on 50:50 sharing basis with Centre/ State

This is a scheme sponsored by the Government of India with State on 50:50 sharing basis. In pursuance of the scheme of Government of India for setting up state institute of Rural Development through-out the country with the aid from E.E.C, this scheme came to existence with the setting-up of the institute in 1991-92. The HIRD Nilokheri is imparting training to Class-I and II officers of this department as well as to officers of other departments who are engaged in implementation of Rural Development Programmes. In addition to salary, funds are also required on the subject for training and capacity building of members of PRIs etc. In order to strengthen this Programme, Rs. 100.00 lacs (Rs. 50.00 lacs State Share and Rs. 50.00 lacs Centre Share) has been approved for the financial year 2008-09. Now an amount of Rs. 100.00 lacs (Rs. 50.00 lacs State Share and Rs. 50.00 lacs Centre Share) is proposed for the year 2009-10. The scheme is likely to continue long.

5. (a) Total Sanitation Campaign

Total Sanitation Campaign (TSC) under Central Rural Sanitation Programme (CRSP) was launched by Government of India (GoI), Ministry of Rural Development (MoRD), Department of Drinking Water Supply (DDWS) in the year 1999. It is a

centrally sponsored one of the nine “flagship” programme of GoI funded by Central, State governments and beneficiaries in the ratio (58.5: 23.5: 18.0) in the State. By the year 2006 all the 20 districts had been covered.

The initial outlay of Rs. 96.09 cr, was revised to Rs.175.39 cr during the year 2006-07. Programme is being implemented through DRDAs in Haryana.

Objectives

- a. Bring about an improvement in the general quality of life in the rural areas.
- b. Accelerate sanitation coverage in rural areas to access to toilets to all by 2012.
- c. Motivate communities and Panchayati Raj Institutions promoting sustainable sanitation facilities through awareness creation and health education.
- d. In rural areas, cover schools by March, 2008 and Anganwadis by March, 2009, with sanitation facilities and promote hygiene education and sanitary habits among students.
- e. Encourage cost effective and appropriate technologies for ecologically safe and sustainable sanitation.
- f. Develop community managed environmental sanitation systems focusing on solid and liquid waste management.

Strategy : The campaign is ‘Community led’, ‘people centered’ and based on ‘demand driven approach’ with increased emphasis on awareness creation and demand generation for sanitary facilities in houses, schools, and for cleaner environment. The programme emphasis more on behavioral change than on construction of latrines with people’s involvement.

Components of Total Sanitation Campaign (TSC): Various components of Total Sanitation Campaign are: Individual Households Latrines (IHHLs), School and Anganwadi Toilets, Women Sanitary Complexes, Solid & Liquid Waste Management, IEC, Revolving funds for Rural Sanitary Marts/ Production Centers and to SHGs.

Performance of TSC upto 30-11-2008

Financial: Against project outlay of Rs.175.39 cr, an amount of Rs. 124.92 cr (71.22%) has been released upto 30-11-2008. The % utilization of funds has been 80.62% (Rs. 100.72 cr) against the released funds and 57.42 % against project outlay. The district wise performance is in the range of 56 % to 100% with 10 districts above the average of 80.62 %.

b) Physical : As against the target to construct 562977 Individual Household Latrines (IHHLs), 7167 School Toilets, 6135 Anganwari Toilets and 1292 Women Sanitary Complexes, 458170 IHHLs (81.38%) ,7167 School Toilets(100%),5647 Angandari Toilets (86.46%) , 951Women Sanitary Complexes (73.61%) have been completed . 67.87% of target APL families have constructed IHHLs. The combined (APL+BPL) families' coverage of IHHLs is 71.81%. School toilets have been achieved 100% .Anganwari toilets have been achieved upto 86.46 % and are likely to be completed by December, 2008. WSCs achieved upto 73.61 %.

A provision of Rs. 1200.00 lacs in the state budget for the year 2008-09 under TSC to meet the requirement of State share. An outlay of Rs. 1200.00 lacs has been kept under the scheme for the year 2009-10.

5. (b) State Incentive Scheme on Sanitation

To promote community participation and involvement of PRI for sustainable sanitation, State Government has launched an annual incentive scheme from 2007-08 with an outlay of Rs. 4 cr. to award GPs, who do good work on sanitation and house keeping activities .The scheme envisages three awards at the state level for 1st (Rs. 20 Lacs), 2nd (Rs. 15 Lacs), 3rd (Rs.10 Lacs), one each at district and block level amounting to Rs. 5.00 lacs and Rs.2.00 lacs respectively. The appraisal of applicant GPs is done through an independent agency namely; CRRID. During the year 44 GPs we awarded Block level awards. During the year 2008-09, nominations were invited upto 31-08-2008. About 600 applications received. The Block level awards will be finalized by 31-10-2008. The district and State level awards will be finalized by 31-12-2008. For this purpose an outlay of Rs. 393.00 lacs is proposed for the year 2009-10.

6. Scheme for Assistance to HRDA

This is a State Plan Scheme introduced during the year 2007-08 as the Government has constituted Haryana Rural Development Authority to promote regulated growth in-and-around the villages. The intention of the scheme is to provide financial assistance to HRDA enabling it to provide urban like facilities in rural areas. The Authority has been set-up on the pattern of HUDA to provide basic amenities and residential facilities in village and their peripheries.

The task of providing such facilities requires massive funds. The resources will be mobilized through different sources. An amount of Rs. 2510.00 lacs is placed under

this scheme for the year 2008-09. Now an amount of Rs. 2500.00 lacs is proposed for the year 2009-10 out of which Rs. 400.00 lacs is proposed under S.C.S.P. The total expenditure will be capital content. The scheme is likely to continue long.

7. Pavement of Streets Scheme

The Government of Haryana is committed to uplift the overall quality of life of the people living in rural areas. In this direction Development and Panchayats Department has taken steps to provide better facilities in the villages so as to arrest the influx of people to the towns. A major thrust of the department is to create hygienic atmosphere and clean environment in all the villages of Haryana. Streets with proper drainage provide the basic infrastructural requirement in any habitation. In order to focus on this and to have the desired life span of these pavements specifications of Cement Concrete pavements/Interlocking Paver Blocks pavements have been adopted under various schemes.

In phase-1 main streets of the selected villages were taken up based on choice of respective Gram Panchayats and Local MLAs with an estimated cost of Rs. 10.00 lacs in each village during the financial years 2006-07, 2007-08 & 2008-09 as detailed below:-

- During the Financial Year 2006-07 an amount of Rs. 129.64 crore was sanctioned/ released for 1297 villages selected/identified by the State Govt. for pavement of streets with C.C/ Paver blocks funded out of LADT Funds.
- During the Financial Year 2007-08, since, the LADT funds were not available, a new scheme titled 'Pavement of Streets' was formulated and an amount of Rs. 157.37 crore was sanctioned under the said Scheme and released for 1573 villages selected/identified by the State Govt. for pavement of streets with C.C/ Paver blocks @ Rs. 10 lacs per village.
- During the Financial year 2008-09, a plan outlay of Rs.200.00 crore was approved by the Planning Department to cover 2000 villages @ Rs. 10 lacs for each village under this Scheme. However, a budget provision of Rs. 82.82 crore has been made against which an amount of Rs. 50.29 crore has already been released to the executing agencies during the current financial year 2008-09 to cover 504 villages and the remaining amount of Rs.32.53 crore will be released in the near future to cover 325 more villages.

In this way, total 3698 villages will get covered under this scheme. Apart from it, 98 villages are being developed as Model Villages under Model Village Scheme. 391 villages, having more than 50% SC population are also being developed under 'Mukhya Mantri Anusuchit Jaati Nirmal Basti Yojana'. Thus, 2572 villages will remain to be taken-up under this Scheme during the next financial year i.e. 2009-10.

An outlay of Rs.1000.00 lacs has been proposed under this scheme for the Annual Plan 2009-10. Since, an amount of Rs. 25720.00 lacs will be required for 2572 villages, the remaining amount of Rs.2472.00 lacs will be demanded, as per progress of the scheme/availability of funds.

8. Scheme for financial assistance to Gram Panchayats for improved sanitation (Employment Generation for SCs)

This is an ambitious State Plan scheme launched by the State Government on Gandhi Jayanti (2nd October 2007) for improvement in sanitation conditions of the Rural Haryana. Under this scheme, sweepers have been engaged at Panchayat level for general cleanliness of the streets and cleaning of community toilets. The No. of sweepers ranges from 1-6 depending on population of villages. In this manner, about 11000 sweepers are needed through-out the state out of which more than 9800 Sweepers have already been engaged. The Panchayats are provided financial assistance @ Rs. 3525/- per sweepers, per month. At present, a sum of Rs. 4400.00 lacs has been approved under this scheme for the year 2008-09. Now an amount of Rs. 4400.00 lacs is proposed for the year 2009-10 out of which Rs. 4200.00 lacs is proposed under S.C.S.P. The scheme is likely to continue long.

PANCHAYATS

For the 11th Five Year Plan (2007-2012) there is an outlay of Rs. 52062.00 lacs for Plan Schemes i.e. Revenue Earning Scheme, Matching Grant Scheme, Mukhya Mantri Nirmal Basti Yojna, Mahatama Gandhi Gramin Basti Yojna (Allotment of Plots), Numbering of Residential Houses in Rural Area Scheme, Panchayati Raj Institutions under 12th Finance Commission and Special Development Works in Villages Scheme been approved. An amount of Rs. 33621.00 lacs has been approved for the year 2008-09 which will be spent during this financial year. An amount of Rs.38000.00 lacs has been proposed for the Annual Plan 2009-10. The scheme-wise proposal of the Panchayat Department is as under:-

1. Financial Assistance to Panchayat/Panchayat Samities under Revenue Earning scheme (R.E.S.)

This plan scheme has been continuing since 1957-58 with a view to augment the financial position of the Gram Panchayat/Panchayat Samitis in the State and to enable them to take up developmental works in their areas for the benefit of Panchayats/ Panchayat Samitis. Under this scheme interest free loan is given to Panchayat /Panchayat Samitis for installation of Tube wells, Pumping sets on shamlat land, construction of shops at bus stand, construction of staff quarters etc. The loan is recoverable in 30 yearly installments.

Under this scheme an amount of Rs. 1833.00 lacs has been approved for the 11th Five Year Plan (2007-2012). An amount of Rs. 330.00 lacs has been approved for the Annual Plan 2008-09, which will be spent during this current financial year. Under this scheme an amount of Rs. 363.00 lacs has been proposed for the Annual Plan 2009-10.

2. Matching Grant Scheme

With a view to give incentive to take up development projects in rural and urban area, the scheme of Matching Grant was introduced during the year 1979-80. This scheme is executed under specific rules for projects, namely school buildings, Veterinary dispensaries, Hospitals, Recreation Centres, Mahila Mandal Bhawans Harijan and Backward Chaupals and other development works through Panchayat/Panchayat Samitis, PWD (B & R) and Local Committees. The Matching Grant Scheme has been introduced to a bridge the gap and enables the people to seek

financial help equal to the amount raised by them as public contribution except in the case of Girls Schools, Girls Colleges & Hostels in the State, where the amount of grant is twice that of the contribution. This scheme has encouraged people's participation. The rural people themselves identify the projects and raise their public contribution and are associated through out the implementation of the project. This scheme has involved a big response from the people and every year there is an increase in the demand of this grant.

Under this scheme an amount of Rs. 2035.00 lacs has been approved for the 11th Five Year Plan (2007-2012). An amount of Rs. 363.00 lacs has been approved for Annual Plan 2008-09 which will be spent during this current financial year. Under this scheme an amount of Rs. 399.00 lacs has been proposed for the Annual Plan 2009-10.

3. Mukhya Mantri Nirmal Basti Yojna

The Government of Haryana is committed to uplift overall quality of life in rural areas by providing basic infrastructure in pursuance of it, number of schemes like pavement of streets, HRDF Scheme have already been in existence. However, it was considered necessary for the up-gradation of infrastructure in village having more SC population.

Therefore, a new scheme namely "Mukhya Mantri Nirmal Basti Yojna" has been launched by the State Government. Under this schemes all such villages, where more than 50% population, based on census 2001, is of the families of the Scheduled Castes will be provided all basic amenities by spending an amount of Rs. 50.00 lacs in each village. In these villages subject to limit to Rs. 50.00 lacs, following works can be taken up based on informed choice of respective Gram Panchayats :-

- Pavement of streets by laying precast interlocking Paver block.
- Construction of Drainage for disposal of waste water.
- Construction of Chaupal.
- Boundary wall of shamshan Ghat.
- Lying of Drinking Water Pipelines by Water Supply and Sanitation Department.
- Construction of Panchayat Ghar/Community Centre.

As per information collected from the Director, Social Justice and Empowerment Haryana, there are 391 villages where population of Scheduled Caste families is more than 50% population of the village. Under this scheme, all 391 villages will be covered in the next two years. An amount of Rs. 9275.00 lacs will be utilized

during the current financial year 2008-09 and an amount of Rs. 3500.00 lacs has been proposed for Annual Plan 2009-10.

4. Mahatama Gandhi Gramin Basti Yojna (Allotment of Plots)

State Government has decided to allot residential plots to the SC families and BPL families in the villages. These plots will be provided out of lands in shamlat deh. Wherever suitable land is not available it will be made available either by way of exchange with private land or by acquisition. Basic infrastructure facilities such as internal roads/streets, drinking water pipe line, drainage, power supply and community building sites shall be provided in a planned manner alongwith these residential plots. The estimated cost of acquisition of land and for providing this basic infrastructure will be assessed on demand basis. An amount of Rs.7693.00 lacs has been approved in revised outlay for the year 2008-09 which will be spent during this current financial year. Under this scheme an amount of Rs.17866.00 lacs has been proposed for the Annual Plan 2009-10.

5. Numbering of Residential Houses in Rural Area Scheme

Like urban areas, there is no numbering of houses in Rural Haryana. By giving them a permanent house number, it will be useful not only to village panchayat, inhabitants of Rural Areas and Govt. Department but it will also legalize the documents relating to transfer of property within abadi of villages and it will also be easier for the inhabitants of the villagers to get loans on the house property situated in village abadis. Therefore, the Govt. has decided that the numbering of residential houses in rural areas scheme, number plates on the rural house be made.

The work will be conducted under the supervision of the Deputy Commissioner. At present the total number of houses is 3123819 in the State of Haryana. Estimated cost of this work about Rs. 312.00 lacs. Under this scheme an amount of Rs. 200.00 lacs has been approved for Annual Plan 2008-09, which will be spent during this financial year, balance amount Rs. 112.00 lacs has been proposed for the year 2009-10.

6. PRI (12th Finance Commission Grants)

12th Finance Commission has recommended grants for Panchayati Raj Institutions amounting to Rs. 38800.00 lacs for 5 years i.e. period during 2005-06 to 2009-10. The annual amount comes to Rs. 7760.00 lacs, which is released in two equal installments i.e. Rs. 3880.00 lacs each. These funds are transferred to the State Government and further released to the Panchayati Raj Institutions i.e. Gram

Panchayat, Panchayat Samitis and Zila Parishads through the Panchayat Department. The funds are released to the districts through online transfer of funds for further release to the PRIs i.e. Gram Panchayats, Panchayat Samitis and Zila Parishads in ratio of 75:15:10 on the basis of rural population 2001. An amount of Rs.7760.00 lacs (including Rs. 1546.00 lacs for Special Component Plan (SCSP) has been proposed for the year 2009-10.

Objectives : TFC grants as per recommendation should be utilized to improve the service delivery by the Panchayat in respect of Water Supply and Sanitation. Panchayats need to be encouraged to take over Water Supply assets created under the Swajaldhara programme and maintain them with help of these grants. In the State, these funds are utilized for sanitation i.e. drainage system presently.

7. Special projects to be prioritised by C M

An amount of Rs. 8000.00 lacs has been provided by the Finance Department during the year 2008-09, for utilization by Development and Panchayats Department for various development works in rural areas of the State in addition to the funds already released. This amount will be utilized on the schemes to be prioritized by the Hon'ble Chief Minister Haryana on the basis of felt need of the villages, to eradicate the backwardness of the area etc. The works of construction of CC streets and drains will be taken-up mainly under Special Development Works in Villages Scheme. The Schemes for execution of the works in villages will be prepared in consultation with elected representative of PRIs. The Planning Department has provided this amount in the Plan of the Panchayats Department for the year 2008-09. An amount of Rs. 8000.00 lacs for the Annual Plan 2009-10 has been proposed for this scheme.

MEWAT DEVELOPMENT BOARD

The Mewat region of Haryana comprises of six blocks of District Gurgaon, namely, Nuh, Taoru, Nagina, Ferozpur Jhirka and Punhana and one block namely Hathin of District Faridabad. The area has an uneven topography and undulating patches of land dotted with hills and hillocks of the Aravali mountain range. The main occupation of the people is agriculture or agro-based activities. Mewat region is socio-economically the most backward region of Haryana. Mewat Development Board implements development schemes in this region through various departments, organisations/NGOs. In order to ensure fast development of this region, infrastructure is created and basic amenities are provided to the masses in the field of education, water supply, agriculture, animal husbandry, fisheries, health, public health, industries, establishment of industrial training institutes, industrial estates and housing colonies etc. Education is top priority of MDB as the area is educationally most backward region of the State. Special emphasis will continue to be laid on quality education.

An outlay of Rs.1324.00 lacs has been proposed for the Annual Plan 2009-10 for Mewat Development Board. The details of schemes are as under:-

1. Education

The objective of this scheme is to increase literacy rate as well as imparting quality education in Mewat region. Six Mewat Model Schools of the region and one Girls Hostel having a capacity of accommodating 200 girls will also be financially assisted. The provision has also been made to give stipend to Mewati Girls studying in D. Ed. course sponsored by MDA. A provision of Rs. 350.00 lacs has been made for this scheme under Annual Plan 2009-10.

2. Community Works

Every year there are a number of demands through Public Representatives for construction of school rooms, C.C. path in the villages and construction/repair of chaupals in Harijan Basties. So, targets for construction of 50 school rooms, CC path in 100 villages & repair of chaupals/rooms/Galis in 50 villages has been kept under the Proposed plan. Keeping in view the drinking water problem in schools, provisions for water tanks have also. An outlay of Rs. 300.00 lacs has been proposed for the Annual Plan 2009-10 for this scheme.

3. Agriculture

A large part of agriculture fertile land is becoming infertile & out of agriculture use due to salinity & scarcity of under ground water day by day. Keeping in view this factor, recharge of water and reclamation of soil has become essential now. Organic farming is the need of the day. In order to get remunerative prices and ultimate increase in production, diversification is essential. The poor farmers will be convinced to grow crops without chemicals. A provision of Rs. 200.00 lacs has been made for this scheme under Annual Plan 2009-10.

4. Community Development

Under the Externally Aided Project—MADP, which has recently been closed on 31.12.2004, more than 1700 SHGs having about 23000 women as members have been formulated and few hundred more are yet to be formed. These poor women have saved more than Rs. 3.50 crore so far and taken loans from Banks worth Rs. 3.00 crore. To empower the women community, their income will have to be improved through income generating off-farm activities. Besides these reforms, education of drop-out children will also be kept in mind through running of Child Development Centres. An outlay of Rs. 100.00 lacs has been proposed for the Annual Plan 2009-10 for this scheme.

5. Mewat Area Development Agency Project Management

A provision of Rs.100.00 lacs has been made for the Mewat Area Development Agency Project Management for the year 2009-10.

6. Health

Health of Mewat area depends upon the health status of women and male/female children. Due to faulty personal hygiene, cases of disability and diseases of ear, nose and throat were found in the region. So, general health camps and the camps for eye cataract free zone shall be organized during the financial year under reference. In order to cover Health Component which is base of development of any community particularly this backward area of Mewat, steps need to be taken. A provision of Rs. 40.00 lacs has been made for this scheme under Annual Plan 2009-10.

7. Industrial Trainings

There are three ITIs and two Vocational Training Centers in the region. Tool kits will be provided to 3000 economical poor trainees of these centers out of MDA funds after completion of training. Stipend will also be provided to Merit holders to

create interest in such type of trainings. A provision of Rs. 100.00 lacs has been proposed for this scheme under Annual Plan 2009-10.

8. Animal Husbandry

To increase the milk yield of milch cattle, proper feed is needed. ICAR Scientists have developed fodder block, which comprises of feedstock like minerals, salt and cake etc. Keeping in view the importance of these, Mineral Mixtures, the same will be purchased & supplied to livestock owners in Mewat through the Animal Husbandry Department. Animals will also be vaccinated against foot and mouth disease & other casual epidemics. Emphasis will be laid to address the nutrition needs of the cattle owned by marginal and landless farmers & SHG women. Besides this, training & exposure in Animal Husbandry & Dairy Development will also be imparted to SHG women. An outlay of Rs. 118.00 lacs has been kept for Annual Plan 2009-10 for this scheme.

9. Sports

The Mewat area is most backward in sports activities as compared to other regions of the State. There are many young talents in the region, however, they can not show their talent without guidance and support. It is very essential to develop sport spirit among school children & SHG women under the Proposed plan, the provision of organizing block & Inter block school level tournaments have been kept. To develop the sports activities, MDA has constructed the sports stadiums for indoor games in Nuh & F.P. Jhirka. Like-wise, there is a need for construction of mini stadiums in towns and big villages. A provision of Rs. 6.00 lacs has been proposed for this scheme under Annual Plan 2009-10.

10. Cultural Development

An outlay of Rs. 10.00 lacs has been proposed for the year 2009-10 for cultural development.

SHIVALIK DEVELOPMENT BOARD

Shivalik Development Board has been constituted by the State Government for the development of Shivalik Area. An outlay of Rs. 1000.00 lacs has been proposed for the Annual Plan 2009-10. A brief description is given as under:-

1. Drinking & Sanitation

There is still large number of villages where the drinking water supply is not adequate. A sum of Rs. 50.00 lacs has been kept for the Annual Plan 2009-10 for water supply under this scheme.

2. Watershed Management

Shivalik Development Board has identified the soil conservation and water harvesting schemes as top priority of the area in order to minimize the problem of soil erosion of this area. An outlay of Rs. 800.00 lacs has been kept for the Annual Plan 2009-10 for this scheme.

3. Other schemes

A provision of Rs. 150.00 lacs has been kept for 2009-10 for other schemes like Solar Devices, Cattle development, Horticulture, Agriculture, Fisheries & Self-Employment activities.

IRRIGATION

An outlay of Rs. 70000.00 lacs has been proposed for Major & Medium Department for the Annual Plan 2009-10. The brief write up of the department is given below:-

1. JLN Project

JLN Project consists of JLN Feeder, JLN Canal and Mahendragarh Canal System etc. which provides irrigation facilities to the southern districts of Haryana. The project was taken up in the year 1976. The original project was approved by Planning Commission for Rs. 40.00 crore which has been revised twice for a cost of Rs. 72.77 crore and 164.97 crore. The approval from CWC has not been received and the work could not be completed. In the meantime due to escalation in prices third revision costing to Rs. 245.75 crore has since been submitted to CWC during 1997. The channels which were completed earlier put into operation by 1979 while the work on balance channel is continued. It remained slow moving project due to financial constraint and now most of works included in original project stands completed. However, some works for construction of small channels, extension of minors, some additional structures and rehabilitation of pump houses installed at the beginning of the project have been taken up and in progress. No doubt the extended date of completion of project was March/2007 but some work as explained above are still in pipe line. In view of the facts explained above, the project will likely to be completed by 31.03.2011. Hence project provision of Rs.1500.00 lacs is proposed for the year 2009-10.

2. Satluj Yamuna Link Canal

SYL Project was conceived in the year 1978 to bring Haryana shares of Ravi Beas Waters. This Project consists two segments 1st (91 Kms) lying in Haryana and 2nd (121 Kms.) in Punjab, Haryana has completed its portion of the Channel in the year 1979 at a cost of Rs. 56.00 Crore And Punjab has not so far completed the Canal in its territory. The completion of SYL Canal will bring full share of Ravi Beas waters to the State of Haryana and Potential created through various Projects such as JLN Lift Irrigation Scheme, Loharu Lift Irrigation Scheme, Rewari Lift Irrigation Scheme, Jui Lift Irrigation scheme, Nigana Lift Irrigation Scheme, Siwani Lift Irrigation Scheme

and Gurgaon Canal will be fully utilized. Rehabilitation of SYL Canal in Haryana portion is also now required but no provision has been made for this purpose since the SYL portion in the Punjab is yet to be completed. Therefore against the provision of Rs. 100.00 lacs in the 11th Five Year Plan. Token provision of Rs. 10.00 lacs for 2009-10 has been made.

3. AIBP Scheme

A project amounting to Rs. 10028.00 lacs stands submitted to CWC for sanction. The schemes for increasing capacity of canals, drains and construction/ rehabilitation of bridges have been proposed under this project. Work for increasing capacity of WJC Canal System, Hansi Branch, Butana Branch and Bhiwani Sub Branch in addition to construction of bridges on WJC Main Line and WJC Canal have been taken up. Work is in progress. No doubt that 25% of the budget under AIBP scheme is to be reimbursed from Govt. of India but due to non sanctioning of estimate by CWC the said amount could not be reimbursed. The whole of the budget is provided under State Plan. In view of the progress of the works budget provision of Rs. 4000.00 lacs is proposed for the year 2009-10.

4. Dadupur Nalvi Scheme.

The scheme with a cost of Rs. 26700.00 lacs has been envisaged to utilize the surplus flood water during rainy season for irrigation as well as ground water recharging. As the ground water in district of Yamuna Nagar, Kurukshetra and Ambala is depleting very fast due to over exploitation. The area has been declared from grey to dark. The work on the scheme is in progress. The work has been planned to be executed under three phases i.e.

Phase I- Shahbad Disty. System, Phase-II Nalvi Disty. System & Phase-III Shahbad Feeder System. Some works have been deferred as per decision of the govt. and will be taken up as and when demanded by the farmers of the area. In view of work in progress, the budget provision of Rs. 1000.00 lacs is proposed for the year 2009-10.

5. Restoration of Capacity of B.M.L. (inter state common carrier channel with Punjab)

Bhakra Main Line and Narwana Branch carries water of Haryana share of Satluj and Ravi Beas water. These channels pass through Punjab Territory. Repair and Maintenance cost of these channels is being paid regularly to Punjab. Special repairs are however to be taken by Punjab Govt. for maintaining the capacity of BML.

Provision of Rs. 1000.00 lacs exists in the approved outlay for the 11th Five Year Plan. Accordingly for the Annual Plan of 2009-10 provision of Rs. 250.00 lacs has been proposed within the plan ceiling.

6. Linking BML with Hansi Branch

This scheme stands sanctioned by the Govt. with revised cost of Rs. 39400.00 lacs. Most of the work of the channel has since been completed and liabilities are likely to be cleared during the current financial year 2008-09. Nominal works will spill over in the next financial year and accordingly a token provision of Rs. 10.00 lacs is proposed for the year 2009-10.

7. Rehabilitation of Water Courses

The work of rehabilitation of damaged water courses is assigned to Irrigation Department and lot of work is required to be executed in the district of Kaithal, Hisar, Sirsa, Bhiwani and Rohtak. To meet with the requirement budget provision for Rs. 4000.00 lacs is proposed for the year 2009-10.

8. State Plan- Construction of new minors and bridges

Various schemes for better water management which were not included under any other projects such as NABARD, AIBP etc. stands sanctioned by the govt. under head State Plan-New Minors. In addition construction of some bridges has also been taken up under this head as per sanctions issued by the govt. The work on schemes is in progress and will continue for the next financial year. Budget provision has been enhanced during the current financial year from Rs. 1200.00 lacs to Rs. 2200.00 lacs. In view of the progress of works budget provision of Rs.1750.00 lacs is proposed for works for Annual Plan 2009-10.

9. Kaushalya Dam

Scheme has been envisaged to tap the water of river Ghaggar for drinking purpose as well as to develop tourism in the vicinity of Panchkula. The land acquisition has since been completed and payments have been made during the current financial year 2008-09. The work for the execution bund/dam is in progress. The cost of the dam is likely to be revised from Rs. 5137.00 lacs to Rs.18000.00 lacs on account of change in top width of dam from 12 meters to 30 meters and enhancement in floor rates of land by the govt. In view of the revised cost of the project the budget provision of Rs. 6000.00 lacs for works is proposed for the year 2009-10.

10. NCR Water Supply Channel

The project for construction of NCR W/S Channel has been approved by Govt. with a total cost of Rs. 32200.00 lacs. The cost of the project is to be shared by HUDA, HSIIDC & state. The shares are Rs. 11449.00 lacs, Rs. 5724.00 lacs and Rs.15027.00 lacs respectively. A sum of Rs. 5000.00 lacs has been received from HUDA and another Rs. 4000.00 lacs from HSIIDC as their part share of the cost during the current financial year 2008-09, which has been utilized for land awards. Apart from this, a budget of Rs. 8000.00 lacs was allotted by Govt. as State share for the current year under head 4701-Major Irrigation. A sum of Rs. 2767.00 lacs has already been spent out of state plan budget up to 30.9.08 and the balance funds are likely to be utilized fully up to 31.3.09. A budget demand of Rs. 6700.00 lacs is being made for the next financial year i.e. 2009-10 under head 4701-Major Irrigation for this project.

11. Ambala Irrigation Scheme

Presently there is no scheme available for surface irrigation through canal system in the jurisdiction of Chhachhrauli, Bilaspur, Jagadhri, Barara, Sadhaura, Naraingarh, Ambala and Barwala blocks of District Yamuna Nagar, Ambala and Panchkula. The farmers are compelled to utilize ground water by installing deep tube wells. Thus due to continuous exploration of ground water, the deep sub surface water level is falling at an alarming rate in these districts.

To provide surface irrigation through canal system and to recharge the sub surface water table from the available surface water of River Yamuna in monsoon period, Ambala Naraingarh Canal of 841 cs. Discharge has been proposed to off-take from RD 0-900 Km. right side of Western Yamuna Canal Link Channel to divert water during kharif period for providing irrigation and recharging to the area falling in these three districts i.e. Yamuna Nagar, Ambala and Panchkula.

The project estimate stands sanctioned by the govt. for Rs. 29922.00 lacs during 2006. Due to escalation in prices of labour and material and change in the design of structure, the cost of the project is likely to be revised which is under investigation. The work will be taken up after the clearance of project from Govt. as well as CWC. A token provision of Rs. 800.00 lacs has been made in the Annual Plan of 2009-10.

12. Mewat Canal Project

The scheme for constructing Mewat Canal has been envisaged to provide irrigation and drinking water supply facility to the deprived and backward area of

Mewat Belt. The scheme stands sanctioned by the govt. The preliminary works i.e. survey of the channel for fixing the alignment is being assigned to a private concern. This work is likely to be allotted and taken up shortly. Token provision for Rs. 1000.00 lacs was made in the Annual Plan for the year 2008-09. The preliminary works such as survey and acquisition of land are likely to be taken up during the Annual Plan of 2008-09. Initially it was planned to take up land acquisition work during the current financial year but now the work for land acquisition is likely to be taken up during the next financial year. So budget provision for land acquisition as well as works for Rs. 6780.00 lacs for the next financial year 2009-10 is being proposed.

13. NABARD (RIDF) Schemes: (i) Constg. of New Minor And Extension of Existing Minor Etc. (ii) Rehabilitation of Ottu Lake

Number of schemes are identified for better water management, recharge and providing irrigation to the deprive pockets. Some of these schemes are taken with the financial help of NABARD under RIDF scheme. RIDF projects from 1 to 8 have since been closed. A new project under RIDF 14 has recently been approved during the current financial year and the work on the project and remaining works on the schemes from RIDF 9-12 which are in progress are likely to be taken up during the year 2009-10. The scheme for increasing capacity of Ottu Lake costing Rs. 6968.00 lacs also stands sanctioned under NABARD. The work on this scheme is also in progress. A budget provision of Rs.15000.00 lacs is required for the next financial year i.e. 2009-10. Provision has been made accordingly.

14. Institutional Strengthening

Under this subject various jobs i.e. purchase and installation of computer system for e-governance and purchase of allied equipments, providing training & construction and rehabilitation of canal rest houses at different stations have been taken up. The work for construction and rehabilitation of rest houses etc. is in progress during the current financial year which is likely to spill over to the next financial year 2009-10. In view of progress of work on the existing works and likely to be taken up the budget provision to the order of Rs. 700.00 lacs is proposed for the next financial year 2009-10.

15. Water Development Survey & Recharging of Ground Water

Due to over exploitation of ground water in sweet water zones the ground water table is falling rapidly. To provide recharging of the ground water in these pockets

various schemes have been identified. These schemes are environment friendly. Approved outlay for 11th Five Year Plan exists for Rs. 2848.00 lacs for such schemes. Budget Provision of Rs. 100.00 lacs has been made for the year 2009-10.

16. Charged Head

The payments under this head are made as per the decision of Courts from time to time and subsequent sanction issued by the govt. The number of cases can not be ascertained at the beginning of the financial year so based on the previous experience provision of Rs. 4200.00 lacs is proposed for the next financial year of 2009-10.

17. 12th Finance Commission

Some of the schemes approved in Haryana State Flood Control Board are to be financed through 12TH FINANCE COMMISSION. Such as construction of Beri Dujana Dhaur Link Drain, remodeling Talu Link Drain, Ditch Drain along Mithathal Disty., Ghuskani Link Drain etc. have been taken up during the financial year 2008-09. In view of the progress of works, the provision under this head as per ear marked budget by the Planning Department for Rs. 2500.00 lacs has been proposed in the Annual Plan for 2009-10.

18. Renovation and Modernization of Bhindawas Lake and Khaperwas Lake

Project estimate of deepening of Bhindawas Lake costing Rs. 46.97 crore and deepening of Khaperwas Lake costing to Rs. 4.67 crore stands approved in STC meeting. These projects would be executed through departmental machinery under State Plan and are to be completed by 31.3.2010. A budget provision of Rs.1000.00 lacs is proposed for the financial year of 2009-10.

19. Improved Upgraded Operation & Maintenance

Provision under this head includes the repair and maintenance of whole of the canal system of the state. For the said purpose the approved outlay for O&M in the 11th Five Year Plan exists for Rs. 17089.00 lacs. For this scheme an amount of Rs.2700.00 lacs has been proposed for the Annual Plan of 2009-10.

20. Establishment

A provision of Rs. 11000.00 lacs has been made in the Annual Plan 2009-10 for establishment.

FLOOD CONTROL

The schemes approved in Haryana State Flood Control Board are being taken up under this head. A number of Flood Control and drainage Schemes are annually approved by State Flood Control Board. The Flood Control Works are mostly to be completed during the year of approval by govt. where as the drainage works spill over to the next financial year. Therefore provision in the approved outlay of 11th Five Year Plan exists for Rs. 46200.00 lacs. In view of the works stands approved during the last financial year and works likely to be taken up during the current financial year the budget provision of Rs. 7600.00 lacs for the financial year 2009-10 has been proposed with break up as under:-

1. Flood control and drainage establishment

A provision of Rs. 3500.00 lacs has been made for the scheme flood control and drainage establishment for the Annual Plan 2009-10.

2. Flood protection works along river Markanda & Tangari

A provision of Rs. 2100.00 lacs has been made for flood protection works along river Markanda & Tangari scheme for the Annual Plan 2009-10.

3. Construction of Small Storage Dam on River Ghaggar to check flood.

For the construction of Small Storage Dam on River Ghaggar to check flood scheme an amount of Rs. 1000.00 lacs has been proposed for the Annual Plan 2009-10.

4. Public Health Department

A sum of Rs. 1000.00 lacs for Public Health scheme has been made in the Annual Plan 2009-10.

COMMAND AREA DEVELOPMENT AUTHORITY

Command Area Development Authority started functioning in Haryana during the year 1974 under a centrally sponsored scheme on sharing basis i.e. 50:50 by the State Government and Government of India to bridge the gap between the irrigation potential created and irrigation potential utilized on selected canal commands in the state under Command Area Development Programme (CADP) now renamed as Command Area Development & Water Management (CADWM) Programme. An outlay of Rs. 3000.00 lacs has been proposed in the Annual Plan 2009-10 for this department.

1. Survey, Planning and Designing

For this purpose a provision of Rs. 1500.00 lacs (Rs. 750.00 lacs State Share & Rs. 750.00 lacs Centre Share) for 11th Five Year Plan and Rs. 280.00 lacs (Rs. 140.00 lacs for State Share & Rs. 140.00 lacs Centre Share) for Annual Plan of 2009-10 respectively has been proposed. An area of 5.00 lacs hectares will be covered during the 11th Five Year Plan and 35,000 hectares is proposed for the year 2009-10.

2. Construction of field channels

Seepage Studies indicate that maximum seepage occurred from the unlined field watercourses (20-30 percent). Therefore, in modernization of irrigation system a maximum emphasis is laid on the lining of field channels/watercourses. CADA has lined 3878 number of watercourses covering 11525 kms length of watercourses in the State up to 2007-08. It is proposed to construct field channels for covering an area of 5.00 lacs hectares with the cost of Rs. 500.00 Crore (Rs. 200.00 Crore State Share, Rs. 250.00 Crore Centre Share & Rs. 50.00 Crore Farmers Share) during the 11th Five Year Plan & Rs. 5250.00 lacs (Rs. 2100.00 lacs State Share, Rs. 2625.00 lacs Centre Share & Rs. 525.00 lacs Farmers Share) has been kept to cover an area of 35,000 hectares for the year 2009-10.

3. Construction of field intermediate and link drains

For this purpose a provision of Rs. 4600.00 lacs (Rs. 2300.00 lacs State Share, Rs. 2300.00 lacs Centre Share) for 11th Five Year Plan & Rs. 60.00 lacs (Rs. 30.00 lacs State Share & Rs. 30.00 lacs Centre Share) for the Annual Plan 2009-10 has been

proposed. An area of 115000 hectares will be covered during the 11th Five Year Plan and 1500 hectares during the Annual Plan 2009-10.

4. Reclamation of Waterlogged Area

Reclamation of Waterlogged Areas and saline lands is an approved activity of CADA. Out of 19 districts of the State, Saline ground water is found in 12 districts and a total area of 5.53 lacs ha. is currently under water logging. High Level Expert Committee on management of waterlogging and salinity problems in Haryana has warned that in next 3 decades the area under critical water table will register four folds increase if no curative measures are undertaken. A provision of Rs. 5000.00 lacs (Rs. 2000.00 lacs, State Share, Rs. 2500.00 lacs Centre Share & Rs. 500.00 lacs Farmers Share) & Rs. 40.00 lacs (Rs.16.00 lacs State Share. Rs. 20.00 lacs Centre Share & Rs. 4.00 lacs Farmers Share) is proposed to treat the waterlogged area of 33,334 ha during 11th Five Year Plan & 267 ha. during the Annual Plan 2009-10 respectively.

5. Establishment

To meet the cost of an establishment at State level and project level of CAD authorities an amount of Rs.11920.00 lacs (Rs. 5960.00 lacs State Share & Rs. 5960.00 lacs Centre Share) has been worked out for 11th Five Year Plan and a sum of Rs.1070.00 lacs (Rs. 535.00 lacs State Share & Rs. 535.00 lacs Centre Share) has been kept for the Annual Plan 2009-10.

6. Institutional support to WUAs (Functional grant to JAL SAMITIS)

To maintain the infrastructure created by CADA, Water Users' Association now being re-designated as 'JAL SAMITIS' have been framed under National Water Policy, 1987 which emphasized upon the efforts to be made to involve the share holders of the Irrigation system, particularly in water distribution collection of water rates and maintenance of infrastructure, created by CADA, an institutional support is being given by CADA to WUAs/Jal Samities in the form of one time functional grant @ Rs.1000 per ha. in the ratio of (Rs. 450:450:100) by the Centre, State and Farmers w.e.f. 1.4.2008. All the JAL SAMITIS are being formed and registered under Societies Act 1860. A provision of Rs. 2800.00 lacs (Rs 1400.00 lacs State Share & Rs. 1400.00 lacs Centre Share) has been kept for functional grant for 11th Five Year Plan to cover 5,18,518 hectare area and for the Annual Plan 2009-10 a provision of Rs. 315.00 lacs

(Rs. 157.50 lacs State Share & Rs. 157.50 lacs Centre Share) has been made to covering area of 35,000 hectare.

7. Adaptive Trials/Demonstration Plots/Action Research Programme

Adaptive trails/Demonstration Plots/Action Research Programme is an effective way of conducting training to farmers regarding adoption of modern techniques, farm management and agronomical practices. A provision of Rs. 400.00 lacs (Rs. 100.00 lacs State Share & Rs. 300.00 lacs Centre Share) and Rs. 10.00 lacs (Rs. 2.50 lacs State Share & Rs. 7.50 lacs Centre Share) has been made for the Annual Plan 2009-10. For demonstration plots a financial outlay of Rs. 200.00 lacs (Rs. 50.00 lacs State Share and Rs. 150.00 lacs Centre Share) has been made for the 11th Five Year Plan and Rs. 20.00 lacs (Rs. 5.00 lacs State Share & Rs. 15.00 lacs Centre Share)) has been proposed for Annual Plan 2009-10 for conducting 1334 No Plot in 534 ha & 330 No. Plots in 132 ha. during Annual Plan 2009-10.

8. (i) Training to Technical Staff

A provision of Rs.40.00 lacs (Rs. 10.00 lacs State Share Rs. 30.00 lacs Centre Share) for 11th Five Year Plan 2007-12 and Rs. 5.00 lacs (Rs. 1.25 lacs State Share and Rs. 3.75 lacs Centre Share) has been made for Annual Plan 2009-10 for providing training to the 400 No. & 50 No senior/middle level officers and officials during the Five Year Plan & Annual Plan 2009-10 respectively through WALMIs/IMTIs and other institutions.

(ii) Training to Farmers

8000 farmers are proposed to be trained for adoption of modern techniques of farming through workshops, farmers Melas, study tour to other states, visit to other farms/universities etc. for which a provision of Rs.120.00 lacs (Rs. 30.00 lacs State Share and Rs. 90.00 lacs Centre Share) has been made for the 11th Five Year Plan. A provision of Rs, 18.00 lacs (Rs. 4.50 lacs State Share & Rs. 13.50 lacs Centre Share) has been made for the year 2009-10 to train 1800 farmers.

9. Monitoring & Evaluation Study

For this purpose, a provision of Rs. 800.00 lacs (Rs. 200.00 lacs State Share and Rs. 600.00 lacs Centre Share) has been made for 11th Five Year Plan 2007-12 and a provision of Rs. 33.00 lacs (Rs.8.25 lacs State Share and Rs. 24.75 lacs Centre Share) has been made for the year 2009-10 for monitoring and evaluation study of watercourses etc.

POWER

An outlay of Rs. 139200.00 lacs has been proposed for the Annual Plan 2009-10 for various activities of Generation, Transmission and Distribution of power in the State. The following major projects are to be taken up during Annual Plan 2009-10 is given as under:

A. GENERATION

a) Rajiv Gandhi Thermal Power Plant, Hisar

Government of Haryana decided to set up Thermal Power Plant of 2000MW (600MWx2) at Village Khedar (Hisar). The project has been awarded to EPC contractor M/s Reliance Energy Ltd. with the following commissioning schedule:-

Contractual commissioning schedule

Sr. No.	Unit	Projected commissioning	Period (months)
1.	Unit-I (600 MW)	28.12.2009	35
2.	Unit-II (600 MW)	28.3.2010	38

Best effort commissioning schedule

Sr. No.	Unit	Projected commissioning	Period (months)
1.	Unit-I (600 MW)	28.11.2009	34
2.	Unit-II (600 MW)	28.1.2010	36

The physical progress of the work is as per schedule. The project will make available additional power of 288 LUs per day to the State after commissioning. The total cost of the project is Rs.4297.00 crore. The Government has agreed to provide 20% equity for the project during the construction of the project. An amount of Rs.4789.00 lacs has been proposed in the Annual Plan 2009-10 for this scheme.

b) Thermal Power Project Jhajjar

NTPC is constructing 1500 MW (500MWx3) coal-based thermal power plant at Jhajjar by formation of a company named Aravali Power Company Ltd. under joint venture-ship with Delhi & Haryana. Haryana will get 750MW of power from this project. The estimated cost of the project is Rs.7892.00 crore. The project is to be funded in the Debt Equity Ratio of 70:30. 50% of the equity portion will be provided by NTPC and the balance 50% will be provided by the beneficiaries i.e. Delhi &

Haryana in the equal ratio. The State Government has agreed to provide the equity of the project in a phased manner on the basis of demand. The first unit of the project is likely to be commissioned by 31.3.2010. After commissioning of these plants, additional 180 LUs per day power is likely to be made available to the consumers of the State. An amount of Rs. 7607.00 lacs has been proposed in the Annual Plan 2009-10.

c) Thermal Power Plant, Faridabad

Government of Haryana has approved de-commissioning of 165MW (55MWx3) Faridabad Thermal Power Plant and replacing it with 1050 MW (350MWx3) gas-based plant at Faridabad. NTPC has been awarded the work order for preparation of the pre-feasibility report and the work order for consultancy services and soil investigation test was awarded to IIT Delhi on 25.6.2008. Draft report for Spectral Analysis of Surface Waves (SASW) Testing and Liquefaction Susceptibility Evaluation of Fly Ash at Ash Dyke Faridabad has been received from IIT Delhi on 11.08.2008. On receipt of final report from IIT, Delhi, NTPC will prepare the Pre-feasibility Report for this plant.

As the project will be constructed at the existing Thermal Power Plant site, it will result in economy in cost of capital expenditure as well as operational expenditures. The estimated cost of the project is Rs. 127565.00 lacs against which the equity of Rs. 25513.00 lacs will be required. An amount of Rs.10371.00 lacs has been proposed in the Annual Plan 2009-10.

d) Yamunanagar Extension Project

The State Government has agreed in principle for setting up an additional unit of 250/300 MW at Yamunanagar. The total cost of the concerned project is estimated as Rs.1325.00 crore which will be incurred over next three years. The project is proposed to be funded in the Debt Equity Ratio of 80:20. In the Annual Plan 2008-09, a demand of Rs.109.90 crore was approved, which is proposed to be diverted for Hisar Thermal Plant and in the revised estimate 2008-09, a small amount of Rs.0.90 crore is proposed. An outlay of Rs.17025.00 lacs has been proposed for this scheme in the Annual Plan 2009-10.

e) Refurbishment of Unit-III & Unit-IV PTPS Panipat

HPGCL is planning for refurbishment of Unit-III & Unit-IV at Panipat which will improve the plant efficiency and the life of the assets. In the revised estimate 2008-09, a sum of Rs.1.00 crore is proposed after re-appropriation without any

additional demand. An outlay of Rs. 2246.00 lacs has been proposed for this scheme in the Annual Plan 2009-10.

f) R&M of Yamunanagar Hydel Projects

The Utility has prepared a plan of R&M,U of Hydel assets at Yamunanagar which will increase the efficiency of this asset as well as life of this asset resulting in higher power availability to the State. An amount of Rs. 1232.00 lacs has been proposed for the Annual Plan 2009-10 under this scheme.

g) W.Y.C.I (H) 6x8MW

A provision of Rs. 384.00 lacs has been made in the Annual Plan 2009-10 for the scheme.

B. TRANSMISSION

For all the upcoming generation projects and further allocation of power from Central Sector Generating Stations, a matching transmission network is to be executed by HVPNL. An additional 5000 MW of transformation capacity is to be added to the system during next 4 years. The transmission projects are proposed to be funded in the debt equity ratio of 80:20. Necessary arrangement for raising the loan has already been done for these projects. An amount of Rs. 20881.00 lacs has been proposed for the Annual Plan 2009-10 under this scheme.

IBRD Loan

Power Utilities are negotiating loan with World Bank. In the first phase, USD 400 Million will be disbursed to the Power Utilities over a period of 18 months. Transmission Utility has prepared 14 packages amounting Rs. 1591.82 crore. The projects will be funded in the debt equity ratio of 80:20. While IBRD will be funding 80% of the cost of the project, 20% equity will be provided by the State Govt. During the year 2009-10, the Transmission Utility has projected drawl of Rs. 400.00 crore from IBRD for funding its various transmission projects. A sum of Rs. 40000.00 lacs has been proposed for Annual Plan 2009-10.

C DISTRIBUTION

The distribution utilities are carrying out various capital investment schemes. The distribution of schemes for the year 2009-10 are as under:-

I. New substations, Augmentation, transmission lines & HT Capacitors

In order to distribute the additional power available, the distribution utilities had prepared plan for construction of new substations, augmentation of existing substations

along with construction of new 33/11kV lines and installation of HT capacitors for regulation of voltage. A sum of Rs. 4259.00 lacs has been proposed under the scheme in the Annual Plan 2009-10.

II. Bifurcation/Trifurcation of 11kV feeders, addition of new Distribution Transformers

In order to strengthen the distribution network more particularly, the areas where the feeders are overloaded, resulting in frequent outages, the distribution companies has made a plan for bifurcation/trifurcation of 11kV feeders so that the overloading of the lines are avoided. A sum of Rs. 10583.00 lacs has been proposed under the scheme in the Annual Plan 2009-10.

III. High Voltage Distribution System (HVDS)

The Utilities have identified High Theft areas for conversion of distribution system into HVDS. This will facilitate scrubbing of the losses in these areas as the theft will be impossible under this system. The experience has been very good in the past and the pay back period is 2 to 3 years in case the losses are more than 50%. This is also resulting in better power supply due to better management of voltage levels and transformation. An amount of Rs. 7244.00 lacs in the Annual Plan 2009-10 has been proposed

IV. Metering at Distribution Transformers, feeders & consumers' Premises

In order to promote efficient energy accounting, the Utilities had made plans for appropriate metering at feeder level, distribution transformer level and at consumers' premises. This will facilitate the management in appropriate decision making and energy accounting. A sum of Rs. 1419.00 lacs has been proposed under the scheme in the Annual Plan 2009-10.

V. Area Load Dispatch Center

Under the scheme ALDC an amount of Rs. 20.00 lacs has been proposed for the Annual Plan 2009-10.

VI. Demand Side Management

In order to promote demand side management, the Utilities are working on various schemes, such as, use of CFL and other energy efficient electric devices etc. A sum of Rs. 54.00 lacs has been proposed under the scheme in the Annual Plan 2009-10.

VII. Auto Reclosure & Sectionalizers on 11KV feeders

In order to manage the outages on 11kV feeders, the Utilities had prepared a plan for providing auto reclosure and sectionalizers on lengthy 11kV feeders which will promote early detection of faults on the lines and will provide relief to the electricity consumers. A sum of Rs. 362.00 lacs has been proposed under the scheme in the Annual Plan 2009-10.

VIII. Network Energy Management System

In order to manage the distribution network for optimum flow of current, the Utilities have made a plan for acquisition of network energy management system which will promote efficient management of the distribution network and will bring automation in various power flow related operations. A sum of Rs. 724.00 lacs has been proposed under the scheme in the Annual Plan 2009-10.

IX. IBRD Loan (EAP)

Power Utilities are negotiating loan with World Bank. In the first phase, USD 400 Million will be disbursed to the Power Utilities over a period of 18 months. Distribution Utilities have prepared 6 packages amounting Rs. 750.00 crore. The projects will be funded in the debt equity ratio of 80:20. While IBRD will be funding 80% of the cost of the project, 20% equity will be provided by the State Govt. These Distribution Projects will follow the new APDRP norms and will be eligible for IBRD funding and subsequently conversion of loan into grant by Govt. of India on achievement of established benchmarks. During the year 2009-10, the Distribution Utilities have projected drawl of Rs. 100.00 crore from IBRD for funding its various distribution reform projects. An amount of Rs. 10000.00 lacs has been proposed for the Annual Plan 2009-10.

RENEWABLE ENERGY

An outlay of Rs. 500.00 lacs has been proposed for the Annual Plan 2009-10 for the department. The scheme-wise detail is as under:-

1. Promotion and Study of new Technology & Sikshadeep scheme on led based solar Lanterns for students.

To make the various renewable energy systems adaptable to field conditions, further modification in the designs of various renewable energy systems. In addition to this, the potential of renewable energy sources of the State is required to be explored for its gainful exploitation. It is proposed to promote new design of LED based solar lantern called Shiksha Deep for helping students in their study during the power cuts and to promote LED solar torch, LED based Solar PV street light, LED Solar Lamp etc. a budget provision of Rs.118.00 lacs is proposed for the Annual Plan 2009-10 for this scheme.

2. Demonstration Application of Solar Thermal Technologies for Social Sector

HAREDA is implementing a scheme on popularizing the use of solar water heating systems with an objective to conserve electricity and other conventional fuels in water heating applications. Realizing the need of the art, the State Govt. has also made the use of solar water heating systems mandatory in industries where hot water is required for processing, Hospitals and Nursing Homes, Govt. Hospitals, Hotels, Motels and Banquet Halls, Jail barracks, Canteens, Housing Complexes set up by Group Housing Societies/ Housing Boards. To implement the programme, a budget provision of Rs.106.00 lacs is proposed for the Annual Plan 2009-10.

3. Demonstrating Applications of Decentralised Solar Power Pack/ Plants

In Haryana, due to rapid growth of industrialization, the demand for energy has increased manifold, which has led to frequent power cuts during the peak hours. Solar energy is available in abundance in Haryana, which can be tapped to generate electricity through solar photo-voltaic technology. This technology is employed for directly converting the solar energy into electrical energy by using "Solar Silicon Cells". The electricity generated can be utilized for different applications directly or through battery storage system. Solar PV has found wide application for various

important activities like lighting and running electrical appliances. HAREDA is the nodal agency for implementation of various renewable energy programmes in the State. A provision of Rs. 50.00 lacs has been made for the Annual Plan 2009-10 for this scheme.

4. Promotion of SPV Technology & Energy efficiency in Urban Areas

Solar energy is available in abundance in Haryana, which can be tapped to generate electricity through solar photovoltaic technology. In Haryana, due to rapid growth of industrialization, the demand for energy has increased manifold, which has led to frequent power cuts during the peak hours. HAREDA plans to promote the SPV technology based devices in urban areas to save the energy in peak hours so that energy saved can be utilized for other purposes. A provision of Rs. 46.00 44.50 lacs has been kept for the Annual Plan 2009-10 for this scheme.

5. Promoting the installation of Solar Water Heating Systems for General Public

To conserve electricity and other conventional fuels in water heating applications, HAREDA is implementing a scheme on popularizing the use of solar water heating systems. Solar water heating is a techno-economically viable option for water heating application. To implement the programme, a budget provision of Rs.42.00 lacs is proposed for the Annual Plan 2009-10.

6. Administrative set up of DNES

To meet the expenditure of salary/DA/TA/OE etc. for one vacant post of Additional Director, two vacant posts of Assistant Project Officers, one vacant post of Senior Scale Stenographer and one filled up post of Driver, a provision of Rs. 38.00 lacs has been made for the year 2009-10.

7. Special Scheme called Shikshadeep scheme on LED Based Solar Lanterns for SC students under SCSP.

A provision of Rs.32.00 lacs has been made for special scheme called Shikshadeep on LED based solar lanterns for SC students in the Annual Plan 2009-10.

8. Publicity and Awareness Programme

The Department/HAREDA is implementing the various programmes/projects/schemes for the promotion of Renewable Energy and Energy Conserving Technology based devices/project in the State. In order to create the awareness about the programmes/ projects being implemented by the Department/HAREDA so as to assure

its successful dissemination among the masses, there is need to give wide publicity of them through printing of pamphlets & brochures advertisement in the news papers and magazines, preparation of jingles/ interviews in radios, television, erection of hoardings, wall paintings, posters, organizing exhibitions, participation in fairs etc. A provision of Rs. 22.00 lacs has been proposed for the Annual Plan 2009-10 for this scheme.

9. Setting up of Demonstration Project Based on Bio-fuels, Waste to Energy and Industrial Waste

To promote setting up of power projects on Waste to Energy and New technologies like Bio-fuel etc., Ministry of New & Renewable Energy, Govt. of India is implementing schemes by providing financial incentives in the form of subsidies. To carry out these activities a total budget of Rs. 22.00 lacs is proposed for the year 2009-

10. Promotion of Energy Efficiency Initiatives

The Govt. of India have enacted the Energy Conservation Act, 2001 (52 of 2001) to provide for efficient use of energy and its conservation and for matters connected therewith or incidental thereto. The Act has become effective from 1st March, 2007. The Haryana Govt. has designed the Department of Renewable Energy, Haryana as the State Designated Agency (SDA) for implementing the Energy Conservation Act, 2001 in the State. An outlay of Rs. 12.00 lacs has been proposed for this scheme for the year 2009-10.

11. Development of CDM Projects.

Clean Development Mechanism (CDM) under the Kyoto Protocol offers incentives on certified Emission Reduction (CERs) in the process of implementation of Renewable Energy & Energy Conservation Programmes from the developing countries. The development of CDM projects, however, involves project development which requires the services of a consultant. A Budget provision of Rs.12.00 lacs is proposed for 2009-10 for developing CDM projects in these areas.

INDUSTRIES & COMMERCE

Primarily, State economy is agriculture oriented. However, substantial progress has been made in the industries sector since the State came into existence. There has been phenomenal growth in the small sector. Outlays of Rs.150.00 lacs and Rs. 3600.00 lacs have been proposed for the Large & Medium Industries and village & Small Industries respectively for the Annual Plan 2009-10.

A. LARGE & MEDIUM INDUSTRIES

1. Share Capital to HSIIDC.

HSIIDC is a Nodal agency for development of industrial infrastructure in the State the State Govt. has been giving equity support to the HSIIDC for strengthening of financial base of the Corporation. In view of the above, there is need to continue the share capital of HSIIDC scheme. Further the state Govt. has revised the name of the corporation from HSIDC to HSIIDC, therefore the name of the Scheme has also been proposed to be revised from 'Share Capital of HSIDC for establishment of Joint/ Assisted Sector project' to 'Share Capital to HSIIDC' and a sum of Rs.0.20 lacs has been proposed for the scheme under the Annual Plan 2009-10.

2. Share Capital to Haryana Financial Corporation (HFC).

The main activities of the Corporation are to provide long term financial assistance to the entrepreneurs for setting up industrial units. In order to strengthen the equity base of the Corporation, State Govt. is contributing share capital under section 4 of the State Financial Corporation Act, 1951, share capital contribution by the State Government is essential not only to strengthen the equity base of the corporation but also to increase the borrowing limit of the Corporation to manage funds. It is, therefore proposed that the scheme may be continued during the year 2009-10 and also that the name of the scheme may be revised from 'Raising of Share Capital of HFC' to 'Share Capital to Haryana Financial Corporation (HFC)'. A sum of Rs.90.50 lacs has been proposed under the scheme for the Annual Plan 2009-10.

3. Grant- in- Aid to Investment Promotion Center (IPC)

The name of Industrial Assistance Group has been changed to Investment Promotion Centre (IPC). IPC has been constituted mainly to coordinate the activities of various departments, authorities and Corporation concerned with the development of

industry in the State and to act as Institutional point of contact to expedite the clearance for the setting up of Industrial units in Haryana. The staff of Industrial Assistance Group has been provided by the State Level Corporations viz. Haryana State Industrial Development Corporation, Haryana Financial Corporation, Haryana Urban Development Authority, HARTRON, Haryana State Small Industries & Export Corporation and Directorate of Industries, Haryana. However the expenditure on office contingency, advertisement, publicity, printing of literature stationery etc. are borne from the funds provided by aforesaid Corporations and Directorate of Industries. In view of the above it is proposed to continue the scheme in the Plan and also to revise the name of the Scheme from 'Setting up of IPC' to 'Grant- in –Aid to Investment Promotion Center (IPC)'. A sum of Rs.5.00 lacs has been proposed under the scheme for the Annual Plan 2009-10.

4. Growth Centres (Sharing basis Scheme on 33:67 basis)

Government of India has sanctioned two growth centers, one at Bawal in district Rewari and other at Saha in district Ambala. Under the scheme, it is proposed to provide infrastructural facilities at par with the best available in the country, particularly in respect of power, water, telecommunication and Banking etc. Govt. of India has proposed investment of Rs. 2500.00 lacs to Rs.3000.00 lacs on each growth centre for creating infrastructural facilities. As per the financing pattern of the scheme, the Central Government will provide Rs. 1000.00 lacs for each growth centre against equity and the State Govt. will contribute Rs. 500.00 lacs in the equity. Rest of the funds will be arranged through All India Financial Institutions, Nationalised Banks and Market Borrowings. Govt. of India releases its share directly to the implementing agency i.e. HSIDC. A sum of Rs.54.30 lacs has been proposed for the scheme under Annual Plan 2009-10.

VILLAGE & SMALL INDUSTRIES

A. Grant of Incentives to Industrial Units.

1. Grant of Interest Free loan in lieu of Sales Tax/VAT.

The scheme of 'Interest Free Loan in lieu of Sales Tax' has been discontinued by the State Govt. but the same has been kept under Plan to meet the expenditure on the pending cases of the industrial units. On the same pattern a new scheme viz. Refund of Tax under VAT has been introduced by the State Govt., as per the Industrial Policy

2005, under which incentive of deferment of Tax, collected under VAT, is provided to the industrial units and the same is converted into Interest Free Loan, which is returned by beneficiary after a period of 5 years. Since, the purpose and nature of both of the above schemes are same, therefore, it is proposed that these two schemes may be merged and renamed as “Grant of Interest Free Loan in lieu of Sales Tax/VAT”. The details of the above two Schemes is given below:-

(i) Grant of Interest Free loan in lieu of Sales Tax.

With a view to provide relief to the industrial units under Income Tax Act, a new scheme for conversion of deferred sales tax into interest free loan was formulated. Deferred sales tax which is recoverable after the period of five years was being considered as income of assesses for the purpose of computing his income tax liability under section 43-B of the Income Tax Act. The State Govt. therefore decided to provide interest free loan through this scheme, to the extent of sales tax liabilities of an industrial unit which has opted for its deferred payment under the Industrial policy of the State Govt. This scheme has been discontinued w.e.f. 1.4.2002. However, to clear the claims of the units which have already been established in the State prior to the cut-off date i.e. 15.11.1999, the Scheme has been kept under the plan.

(ii) Refund of tax under VAT to New Industrial Units

To develop mega projects as mother units, and encourage Small Scale Industry in the backward areas it is essential to provide some fiscal incentive especially when the Govt. of India has provided financial/fiscal incentives to the Industrial Units in the neighboring states of Himachal Pradesh and Uttaranchal. Following fiscal incentives are proposed under the scheme for this purpose.

iii) Mega project with investment of Rs.100.00 crore and above or any project employing more than 500 persons irrespective of investment to be set up in the backward areas would be extended the facility of financial assistance to be quantified at, 50% of the tax and paid on the sale of goods produced by such industrial units, under the Haryana Value Added Tax Act 2003 for a period of 7 years from the date of start of commercial production, as Interest Free Loan (IFL) repayable after a period of 5 years from the date of grant of IFL. Food Processing Industries shall be provided IFL @ 75% of the tax paid under VAT for period of five years.

- iv) New SSI Units in the backward areas would be extended the facility of financial assistance in the shape of Interest Free Loan to be quantified at 50% of the tax paid on the sale of goods produced in such industrial units, under the Haryana Value Added Tax Act, 2003 for a period of 5 years from the date of start of commercial production to be repayable after a period of 5 years. For this purpose a sum of Rs. 1000.10 lacs has been proposed under the scheme for Annual Plan 2009-10.

2. Disbursement of Pending Claims of Incentives to Industries

The following four schemes had been launched by the State Government to motivate the entrepreneurs, to establish their industrial units in the State, by providing them financial incentives in the form of subsidies, as mentioned below:-

- i) Subsidy for the purchase of G. Set.

Due to power crisis in the State the Industries Department used to provide G. Set Subsidy @ Rs.1200/- per KVA subject to the maximum ceiling of Rs.15.00 lacs to the Industrial units. This scheme has been discontinued from 1.7.99. However claims of industrial units are lying pending with the department. To clear the pending liability the Scheme has been kept in the plan.

- ii) Grant of Investment Subsidy

The State Govt. was providing Capital Investment Subsidy under the Industrial Policy 1992 and special incentives to Agro based and Food Processing Industries, Electronic Industries Including the pioneer Units where the investment of Rs. 1000.00 lacs or above amount were also eligible for this subsidy. Subsidy was given @ of 15% to the industrial units on fixed capital investment subject to the maximum ceiling of Rs.15.00 lacs. Agro based industries & Food Processing Industries and Electronics Industries were eligible for the subsidy @ of 25 % of FCI subject to the maximum ceiling of Rs. 30.00 lacs. The scheme has been discontinued w.e.f. 1.8.97, but cases of units are pending for disbursement of subsidy. To clear the pending liability the Scheme has been kept in the plan.

- iii) Incentive of Freight Subsidy of Export Oriented Units.

Export Oriented Units earn valuable Foreign Exchange for the Country and also provide substantial support to the economy of the State by providing employment to the people. In order to boost the exports and enhance

competitiveness of exporting units subsidy upto 1% of the FOB value of exports subject to maximum of Rs.10.00 lacs per annum was proposed to be given to the exporters of the State.

iv) **PMRY Special Concession to SC/ST**

This 100% Centrally Sponsored Scheme was launched by Govt. of India in 1993. It has been felt that due to lack of resources SC/ST beneficiary are unable to avail the benefit of the scheme. To make the scheme popular among the SC/ST beneficiary it is proposed that State Govt. will also provide subsidy @ 15% subject to the maximum of Rs. 12500/- in addition to central share. Since all the above four schemes have been discontinued by the State Govt. but these are required to be kept under Plan for disbursement of pending claims of the beneficiaries. In case any demand is raised, against these schemes the same can be met out from the newly created head. Therefore, it is proposed that all the above four schemes may be abolished and only one scheme namely “Disbursement of pending claims of incentives to Industries” may be kept in the Plan. For this purpose a sum of Rs.1450.30 lacs has been proposed under the scheme for Annual Plan 2009-10.

B. Administration and Establishment.

1. Establishment of the Industries Department under Plan Schemes.

It is proposed that the Schemes under Plan for Administrative and Establishment works and purposes may be merged and brought under a single scheme namely; “Establishment of the Industries Department under Plan Schemes”. The following schemes are proposed to be merged in the above said scheme:-

i) **Expansion of existing QMC/HTC/IDC.**

Realising the catalytic role played by quality in the development of Industry, Government of Haryana started Quality Marking Scheme during late fifties which has influenced the manufacturers of the state to a large extent in the field of quality consciousness. Similarly, the Industrial Development Centers and Heat Treatment Centre has been started by the state Govt. which houses costly machines required by the entrepreneurs and who otherwise cannot afford these facilities in their Industrial Unit. Initially, this scheme was started on voluntarily basis and had received a very encouraging response from the industry and the Government had been increasing the net work of these Centres from time to

time, which has helped the industry in meeting their quality standards and making them compatible in the global market. From the financial year 2007-08 the State Govt. has proposed to transfer the filled up posts under the scheme to non-plan budget.

ii) Staff for DIC Development Programme

The Distt. Industries Centres were created in the year 1976 under a centrally sponsored scheme to streamline the setting up of small scale units in the far-flung areas of the country. Under the scheme each district was to have one District Industries Centre headed by a General Manager and assisted by Functional Managers, Industrial promotion officers, Field Functionaries and the necessary supporting staff. With the passage of time and the experience gained from the running of the scheme and also with the creation of new districts, the staff strength has been rationalized keeping in view the essentially required staff. Also the Govt. of India has discontinued the assistance under the Scheme and the scheme has been transferred to the State side. As a result of this the State Govt. is meeting the entire expenditure of the Staff under the scheme. From the financial year 2007-08 the State Govt. has proposed to transfer the filled up posts under the scheme to non-plan budget.

iii) Training of Technical Staff in Special Training Program.

Due to rapid changes and technological development in the Industrial Sector, it has been felt that the technical staff posted in Quality Marking Centre, Heat Treatment Centre, Industrial Development Centre, as well as at Head Quarter is required to be trained on the latest development made in various technical fields through different institutions from time to time to enable them to render better technical assistance to the industry. Besides deputing the officer/official for various training course, they will be deputed to attend various seminars and discussions organized by Govt. and semi Govt. institutions, National Level Bodies.

iv) Creation of Industrial Facilitation Council (IFC) Cell.

Government of India has enacted "Interest on delayed payment to small scale and Ancillary Industrial Undertakings Act, 1993" to facilitate earlier payment to the small scale industrial units supplying goods to the other units. Under the provision of the act State Govt. has set up Industrial Facilitation Act, Haryana with Headquarters at

Chandigarh. The function of IFC is of legal and commercial nature. Therefore, an Assistant District Attorney, an accountant, an assistant, one clerk, a stenographer and a peon are required. For this purpose a sum of Rs.113.50 lacs for Annual Plan 2009-10 has been proposed under the scheme.

2. Construction and Extension of DIC/QMC/HTC/IDC Buildings

The Scheme has been continued for construction/maintenance/ extension work of DIC/QMC/HTC/IDC Buildings of the Department. For this purpose a sum of Rs.41.00 lacs for Annual Plan 2009-10 has been proposed under the scheme.

C. Assistance for Specific Projects/ Cell.

1. Promotion of Exports, Creation of Cell

Export is playing a vital role in the Economy of the Country. Today, Government of India is giving thrust mainly to promote export from the country to earn valuable foreign exchange. A number of facilities such as Income Tax benefit, sale Tax Exemption, special Import License status of Export House and National Export Awards are given to the Exporting units by the Government of India. The State Government is providing number of facilities to the Exporting units such as sales Tax Exemption, Public utility status, priority in release of power connection, 10% reservation of Industrial plots. To encourage exporting industrialists of the State the Department is giving state level awards to the leading exporters under this scheme. A sum of Rs. 2.00 lacs for Annual Plan 2009-10 has been proposed under the scheme.

2. Promotion of Food Processing Industries

Food Processing Industries is of enormous significance because of the vital linkages and synergies that it promotes between the two pillars of economy, namely' Industry and Agriculture. With this in view particularly having considered the potential of this industry for diversification and commercialization of agriculture, employment generation in rural and urban area, value addition and export possibilities, the State has identified the food processing and agro based industry as a thrust area. The State Govt. has created a separate food processing Division in Industries Department which will also act as "Nodal Agency" for Food Processing Industries in the State. To promote this sector, a sum of Rs. 1.00 lacs for Annual Plan 2009-10 has been proposed under the scheme.

3. Entrepreneurial Development Programme for SC/ST Beneficiaries

In the area of economic development it is required to make every one of the society a partner in the development process. For the social and economic upliftment of SC/ST a booster dose in the form of special incentives to encourage them to become entrepreneurs and to start their own industrial /service venture, is necessary. It is proposed to organize EDPs with special focus on SC rural youth and women in each district of the State. For this purpose a sum of Rs .40.00 lacs for Annual Plan 2009-10 has been proposed under the scheme.

D. Development of Industrial Infrastructure

1. Creation-Up-gradation & Maintenance of Industrial Infrastructure

The following 4 schemes have been provided in the Plan for the development of Industrial Infrastructure in the State. It is proposed that all the 4 schemes may be merged being of a similar nature in work and renamed as “Creation, Up-gradation & Maintenance of Industrial Infrastructure.” The details of the 4 schemes is as under:-

i) **Financial Assistance for construction of flatted factories for SSI units**

In order to ensure optimum utilization of land and to ensure immediate availability of accommodation to the Small Entrepreneurs for setting up their projects like Readymade Garments, Software Development, Call Centres etc. it has been proposed to introduce the scheme of “construction of flatted factories for SSI Units.” Such units will get the constructed area as per their requirement on lease or hire purchase as the case may be. These units will be allowed to lease/rent out or sell their premises on payment of transfer fee. HSIDC will be the Nodal Agency for implementation of this project.

ii) **Construction of Labour Colonies in Industrial Estate, Park, Towns**

In order to avoid slum near the major Industrial Townships there is a need to develop Labour Colonies. Generally labours find it difficult to get a suitable and economical accommodation to live around Industrial Towns. To facilitate them it is proposed to construct Labour Colonies in the Industrial Area/Towns/Parks.

iii) **Kundli -Palwal Express Way**

The issue of developing an Expressway within Haryana connecting NH 1, NH 10, 8 and NH 2 has become inevitable due to concentration of urban development in the Haryana sub-region of NCR and orders of the Hon'ble Supreme Court of India for not allowing inter-city traffic through Delhi. The

Express way will take off from NH-1 at a point about 1 km towards Delhi from HSIIDC's Industrial Estate, Rai, Distt. Sonapat and will terminate on NH-2 at a point about 2 Kms from Palwal towards Mathura, after crossing NH-10 and NH-8 at Bahadurgarh and Manesar respectively. In order to exploit spin off effect, HSIIDC and HUDA will be asked to develop Industrial Estates and Townships respectively at sites to be identified along the Express way.

iv) Up gradation of Industrial Area

For providing infrastructure, Industries Department has developed 25 Industrial Estate in Rural/Urban Areas in the State. These Industrial Estates are old and require regular maintenance and to provide basic civic amenities. For this purpose a sum of Rs.100.20 lacs for Annual Plan 2009-10 has been proposed under the scheme.

2. Industrial Infrastructure Upgradation Scheme (IIUS)

Government of India has launched IIU Scheme for improving the global competitiveness of the domestic industries situated in cluster at identified locations. Govt. of India aims at upgradation of physical infrastructure, common facilities, ICT infrastructure, R&D infrastructure, Quality certification etc. The Govt. of India shall provide 75% of the total cost of the project upto a maximum of Rs. 50 crore. Under this scheme, State Govt. has proposed three projects

	<u>Project Cost (Rs. in crores)</u>
1. Textile Industry Cluster, Panipat	54.53
2. Light Engineering Industry Cluster, Faridabad	72.50
3. Auto Parts industry, Gurgaon	65.25

Govt. of India have approved project for development of Textile Cluster at Panipat and Light Engineering Clusture at Faridabad is also under active consideration of Govt. of India. Seed Money/funds are needed in the beginning to get matching contribution from the Govt. of India and on later stage the amount will be recovered from the State Industrial units. For this purpose a sum of Rs.0.10 lacs for Annual Plan 2009-10 has been proposed under the scheme.

E. Khadi & Village Industries.

Grant -in-Aid to Khadi & Village Industries Board

With the announcement of latest policy by the centre as well as state Government employment oriented industries are to be boosted in the villages. The

Khadi and Village Industries Commission has increased the budget for implementation of their schemes for the development of Khadi and Village Industries. The Commission stressed that the state Government should provide necessary funds for expenditure on staff of Khadi and Village Industries Board (KVIB) and the Commission will provide funds for promotional schemes. The KVIB has also proposed to implement the scheme of rebate on sale of Khadi. Since, the State Govt. has been providing funds as grant in aid for the Administration & Establishment of HKVIB, it is proposed that the name of the scheme may be changed from Aid to Khadi & Village Industries Board Staff to Grant-in-Aid to Khadi & Village Industries Board. For implementing this scheme a sum of Rs.790.00 lacs has been proposed under the scheme for Annual Plan 2009-10.

F. Promotion of Handlooms & Handicrafts.

1. Intensive Development Project, Bhiwani

Under this scheme stipend is provided to the four students sponsored by Haryana State for 3 years training programme in Handloom Technology from Indian Institute of Handloom Technology, Jodhpur and expenditure is incurred for giving advertisement in the press for selection of candidates on merits. 50% stipend is borne by the State and 50% by the Govt. of India directly provided to the institute. This is a continuous and beneficial scheme. In view of the above, it is proposed to continue the scheme. For this purpose a sum of Rs.0.70 lacs for Annual Plan 2009-10 has been proposed under the scheme.

2. Promotion of Handicrafts

Under this scheme State Awards are given to outstanding master crafts persons, selected by the State Level Committee constituted by the Govt. For this purpose a sum of Rs.1.10 lacs for Annual Plan 2009-10 has been proposed under the scheme.

3. Health Insurance Scheme for SC/ST Beneficiaries

The Govt. of India has been implementing the Health Insurance Scheme for the welfare of weavers. As per the provisions of the scheme it will be implemented through ICICI Lombard in the country. The premium of the Insurance is to be provided as under:-

i)	Govt, of India share	Rs. 642.47
ii)	State Govt. share	Rs. 89.13
iii)	Weavers share	Rs. 50.00

It is proposed to implement the scheme in the State from the current financial year for the SC/ST beneficiaries. The Govt. of India will release its share of premium

directly to the ICICI Lombard. The State Govt. will provide Rs.89.13 per weaver to the ICICI Lombard. For this scheme a sum of Rs.10.00 lacs under Annual Plan 2009-10 has been proposed.

4. Health Insurance Scheme:

The Govt. of India has been implementing the Health Insurance Scheme for the welfare of weavers. As per the provisions of the scheme it will be implemented through ICICI Lombard in the country. The premium of the Insurance is to be provided as under:-

i)	Govt, of India share	Rs. 642.47
ii)	State Govt. share	Rs. 89.13
iii)	Weavers share	Rs. 50.00

It is proposed to implement the scheme in the State from the current financial year. The Govt. of India will release its share of premium directly to the ICICI Lombard. The State Govt. will provide Rs.89.13 per weaver to the ICICI Lombard. For this a sum of Rs. 20.00 lacs under Annual Plan 2009-10 has been proposed.

5. Integrated Handloom Development Scheme

The Govt. of India has launched a new scheme namely Integrated Handloom Development Scheme (IHDS) during the year 2007-08. Under this scheme Govt. of India provides financial assistance for the upliftment of weavers. There is a proposal of development of clusters of handloom weavers in the State by providing them financial assistance under the scheme. For this purpose a sum of Rs.30.00 lacs has been proposed under the Annual Plan 2009-10 as State Share.

6. Setting up of Central Institute for Plastic Engineering and Technology (CIPET).

The scheme discontinued as the same has been transferred to Technical Education Department from the year 2009-10.

Centrally Sponsored Schemes (100% basis)

1. Census-cum-Sample Survey.

This scheme was introduced by Govt. of India during the year 1978-79. The main objective of the scheme was to collect and compile data relating to Industrial Production, employment generation and investment etc. of SSI Units and pass on the same to Govt. of India. As per sanction by Govt. of India State Govt. has accorded sanction of 13 posts of Field Investigator under the scheme. For this purpose a sum of Rs.42.00 lacs for Annual Plan 2009-10 has been provided under the scheme.

2 Nucleus Cell at H.Q.

This scheme was introduced by Govt. of India during the year 1978-79. The main objective of the scheme was to collect the information in respect of Small Scale Industries from District Industries Centers and compile it at Head Quarter level as per procedure prescribed by Govt. of India. Monitoring the progress of SSI Units and updating of the data is a continuous process as it helps in planning the future growth of SSI. One post of Asstt. Director three posts of Statistical Assistants and post of one computer-cum-Steno-typist has been sanctioned by Govt. of India under this scheme. For this purpose a sum of Rs. 9.00 lacs for Annual Plan 2009-10 has been proposed under the scheme.

3. National Programme on Rural Industrialisation (NPRI).

Scheme of National Programme on Rural Industrialisation (NPRI) was announced by Union Finance Minister in his budget during the year 1998-99 and the objective is to set up 100 Rural Industrial Clusters every year in the country for next five years to create employment in rural area. For this purpose clusters of Small Units involved in similar activity of production are identified and assistance @ of Rs. 5.00 lacs per cluster is provided for the purpose of General Studies, Seminars, Workshop Modernization, Training Activities, Common Facility Centres etc. For this purpose a sum of Rs.25.00 lacs for Annual Plan 2009-10 has been proposed under the scheme.

5. Enforcement of Handloom (Reservation) Act, 1985

The Government of India had directed the state Govt. to set up effective machinery for the implementation of Handloom (Reservation) Act, 1985 which provides protection to the Handloom Weavers from the on-slaught of the powerful power-loom sector. As per instructions of Govt. of India an Enforcement Cell had been set up at Panipat wherein the post Deputy Director (Enforcement Cell), Assistant, Legal Assistant, Clerks & Driver has been sanctioned. The entire expenditure of the scheme is borne by Govt. of India. For this purpose a sum of Rs. 24.00 lacs for Annual Plan 2009-10 has been proposed under the scheme.

6. Rebate on sale of Handloom Goods

Government of India provides incentives to the Handloom Cooperative Societies under its 100% Centrally Sponsored Scheme as one time grant for clearance of accumulated stocks during sales/ exhibitions. For this purpose a sum of Rs.500.00 lacs for Annual Plan 2009-10 has been proposed under the scheme.

MINES AND MINERALS

Although the State of Haryana is not gifted with rich mineral deposits still because of its strategic location being close to Delhi, these deposits have a ready market. During the year 2007-08 the department has collected Rs. 215.74 crore as revenue. During the year 2008-09, it is expected that revenue will be more than last year. An outlay of Rs. 3.00 lacs has been proposed for the development of Mines and Minerals in the State for the Annual Plan 2009-10.

ELECTRONICS & INFORMATION TECHNOLOGY

The activities of the Department are mainly to identify new technology for promotion of Electronic & IT Industry, to arrange for processing new technology, dissemination of new technology in the State and to promote research on Electronic items through research institutions, laboratories, Universities, Schools etc. and provide financial assistance for updating the facilities of these institutions. A provision of Rs. 2000.00 lacs has been made in the Annual Plan 2009-10. The scheme-wise detail is as under:-

1. Organisation and Administration

The Electronics & IT has assumed the role of providing a forceful leverage to socio-economic as well as technology growth of human society. It is one of the fastest growing industries, and also has the potential of leap-frogging the national development in view of its ability to deliver techno-economic multipliers. The rapid technological break-through in Electronics has introduced new products creating fully new areas of application. Today, electronics provides virtually all spheres of activities with increasing sophistication from entertainment equipment and household gadgets to voice and vision broadcasting, telecommunication, automobiles, industrial controls, weather forecasting, mineral prospecting, medical instrumentation, data processing, space research etc. The skilled manpower is less capital intensive and has low gestation period. The new industrial policy also gives a greater thrust to Electronic & IT Industry. An amount of Rs. 3.00 lacs has been proposed for the expense of Clerk and other persons engaged on contract basis for the year 2009-10.

2. Haryana Wide Area Network (Earlier Haryana Computer Networks)

As per IT Policy of the State, the State shall establish a backbone network and Haryana State Wide Area Network (HARNET) for voice, data video transmission and dissemination. The network shall be utilized for inter department connectivity, multi-user and multi-service facilities, video conferencing, file transfer facility, e-mail, on line application processing, query and response, HARNET shall enable better communication, information sharing, allowing people to work together more effectively resulting cohesive administration. Phased implementation of HARNET will cover strengthening the existing intranets at State Secretariat, Haryana Bhawan and 20

Districts Head Quarters with existing NIC/DOT infrastructure. The second phase shall extend HARNET to all Government Departments, State Secretariat, Districts, Sub-Divisions, Tehsils, Sub-Tehsils and Block Head Quarters. The project would be implemented through outsource model. The State Government Departments shall establish departmental intranets a local area networks which will lay the foundation of Centralized Data Repository of public domain information for “Anytime-Anywhere” usage. Accordingly, State Government has already set up SWAN and work for setting up of State Data Centre is in progress. Accordingly, the proposal for setting up of Haryana State wide Area network (ADHAAR) was approved by Department of Information Technology (DIT), Government of India with total estimated outlay of Rs. 102.62 crores. Out of this Rs. 62.62 crores is to be funded by DIT, Government of India for providing the CAPEX for vertical connectivity and State Government is to contribute Rs. 40.00 crores towards the OPEX for Haryana State Wide Area Network. The said network was formally inaugurated on 05.02.2008. Progress note is attached. A amount of Rs. 500.00 lacs has been proposed for the year 2009-2010 for Horizontal connectivity of the SWAN projects, Bandwidth and LAN etc.

3. Organizing of Seminars/Exhibitions/Workshops at National/ International level

It is known that with the rapid technological innovations and large number of IT & Electronic units entering in the field, the market is getting highly competitive. This, it is becoming difficult for the industry to market their products and services. It is particularly so far small-scale industry, which has meager resources in terms of trained manpower and finances for interacting with the buyers and to exhibit products and services in the national/international exhibitions.

In view of the above, it is proposed that HARTRON/Society under the above scheme may assist the IT & electronic industry in the State in the form of:

- i) Arranging Buyers’- Sellers’ Meet where the products of the local industry will be displayed. Seminars will be held so as to know their requirements and future trends.
- ii) Seminars for e-Governance, Interaction/Meet with Electronic and IT companies in the country as well as abroad.
- iii) Participation in national/international seminars and Exhibitions by senior officials so as to know the emerging trends in the field of Information

Technology and Electronics. A sum of Rs. 20.00 lacs has been proposed for the above said purpose in the Annual Plan 2009-10.

4. IT Plan for Haryana

Government of India has resolved to make India a Global Information Technology Superpower and a front-runner in the age of Information Revolution. The Information Technology Policy of the State seeks a deep impact initiative by the State Government, replacing traditional delivery of public services by an IT-driven system of governance.

The State Government envisages providing of speedy and transparent single window delivery of public services through service delivery points (SDPs). These SDPs would provide plethora of services, which include application filing, payment of utility bills, issuance of driving licenses and registration certificates etc. These services would be offered in an anywhere, anytime mode and shall facilitate the general public. A sum of Rs. 80.00 lacs has been proposed in the Annual Plan 2009-10 for this scheme.

5. Indian Institute of Information Technology (IIIT)

The State Government has laid down strong emphasis on the development of IT related industries in the State. The State Government shall also encourage setting up of Advanced Institutes of Information Technology and specialized schools of Information Technology by private promoters as Centers of excellence of IT. Such Institutes shall be developed for providing high-end Education in Information Technology, research and development and shall be ultimately developed as deemed Universities. Certification/accreditations of IT professional shall be granted by the Secretariat for Information Technology (SIT) in association with private sector. The project is likely to be finalized during the 2009-2010, therefore a token provision of Rs.1.00 lacs has been kept under the scheme.

6. Instruments Design Development & Facilities Centre (IDDC), Ambala

Under financial and technical assistance from UNDP/UNIDO, HARTRON has set up an Instruments Design Development and Facilities Centre (IDDC) at Ambala in order to provide a wide range of centralized facilities to electronic and Electro-optical Industry in the Region. The total cost of the project is about Rs.500.00 lacs including UN assistance of 2 million US Dollars. The Centre is already catering to more than 400 units in the region. As a result of extensive R&D Centre, a large number of import substitute items have been developed. These hi-tech products include: Laser pointer,

night vision devices, laser range finder- electronic sub system, wide field unit magnification telescope, optical components for photo copiers and electronic controls for LCVs. A sum of Rs. 154.00 lacs has been proposed in the Annual Plan for this scheme during the year 2009-10.

7. Setting up of Hardware/Software Technology Park.

The IT industry is being accorded a high priority in the Country. In fact, the IT industry is one of the fastest growing segments of the Indian Industry. The IT industry in Haryana over the last few years has been big strides. At present almost all major IT, IT Enabled and related companies including multinational and Indian IT corporate have already established their units in the State and many more are in the pipeline. Looking at the present scenario of growth of IT and IT enabled service Industry in this part of the region, the Haryana State should also take effective steps to project other region as a second IT hub of Haryana State after Gurgaon. The State shall also take up promotion of Hi-tech ITT Complexes in Gurgaon, which shall facilitate IT investments in the State. A token provision of Rs. of Rs. 1.00 lac has been kept under the scheme for the year 2009-2010.

8. Setting up of Haryana State Electronics Development Corporation Ltd. – Share Capital

Gurgaon area is fast emerging centre for development and production of pollution free industry including software and telecommunication. Looking at the present scenario most of the IT Companies require State of the art infrastructure in terms of multi-storeyed complex with world class facilities. Accordingly, the Corporation has decided to build multi-storeyed IT complexes on three plots measuring 3.5 acres and 2 acres in Electronics City, Gurgaon and 3.5 acres in Udyog Vihar, Gurgaon with world class facilities.

A core group of experts comprising of CTP-HUDA, CTP-Town & Country Planning, CTP-HSIDC, CCF-HUDA, Chief Architect-Haryana, Committee of GMS-HARTRON and Consulting Architect-HARTRON was formed by the State Government for the said project. Also, the Corporation is about to construct office building as per the standard plans of HUDA on an allotted plot at Panchkula, which would cost about Rs. 400.00 lacs. 50% cost is proposed to be met from the funds released by State Govt. and balance by raising loan from bank/financial institutions. The Authorized Share Capital is Rs.1000.00 lacs and Paid up capital Rs. 982.76 lacs. A

token provision of Rs. 1.00 lac has been kept in the Annual Plan 2009-10 for this scheme.

9. National e-Governance Action Plan

The Government of India has planned a national level initiative-National e-Governance Plan for increased transparency, efficiency and effectiveness for delivery of citizen services. E-Governance is also the part of the Government's agenda of governance as defined in its National Common Minimum Program. An important component of the NEGP are State related Mission Mode Projects (SMMP), which falls essentially within the domain of the State Governments. The State Government naturally will priorities and choose amongst the SMMPs.

The nature and scale of e-governance initiatives planned under MMPs present a considerable enhancement in the aspiration level of government. Major managerial and technological challenges are one consequence of this, particularly in the context of the need for implementation of these projects in a "mission/projectised mode", by department. There is also a need to manage the entire programme at the state level in a coherent manner with consistent strategies for cost optimization and integration. For achieving this, the Department needs to provide an overall direction, standardization and consistency across initiatives and at the same time, has an opportunity and flexibility to drive this plan. An outlay of Rs. 1240.00 lacs has been proposed for this scheme in the Annual Plan 2009-10.

CIVIL AVIATION

Civil Aviation Department is mainly concerned with the flight operations and imparting flying and gliding training to the Haryana domiciled boys and girls at three centers of Haryana Institute of Civil Aviation situated at Pinjore, Karnal and Hisar Civil Aerodromes in the State. Besides this, the department also looks after construction and development of new aerodromes, airstrips and avionics buildings and maintenance of all existing aerodromes, airstrips and avionics buildings. An outlay of Rs. 25.00 lacs has been proposed for Annual Plan 2009-10. The details of schemes to be implemented during Annual Plan 2009-10 are as under:-

1. Procurement of Machinery and Equipment for C and A Engine, Airframe and Electronics Equipment Overhauling Workshop

For commissioning of C and A Engine, Aircraft Workshop the requisite paraphernalia such as jacks, pedestal, pulleys, gadgets, engine special tools and ground machinery, dyes and jig-jag are required to be procured. An outlay of Rs. 8.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

2. Construction and Development of Aerodromes, Airstrips and other Avionics Building in the State

Under the scheme, various works have to create modern infrastructural facilities for setting up flying training academies and aircraft maintenance workshop at Civil Aerodromes located at Bhiwani, Karnal, Pinjore, Hisar and Narnaul in the State. An outlay of Rs. 5.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

3. Providing Runway lightings, Ground Aids, NDBs (Non Directional Beacons) and and Air Traffic Control (ATC) facilities etc. at different Aerodromes in the State

High frequency radio sets at Pinjore, Hisar, Karnal, Bhiwani and Narnaul Civil Aerodromes are required to be provided for safer flying operations as well as runway lightings. For providing all these facilities, an outlay of Rs. 5.00 lacs has been proposed for Annual Plan 2009-10.

4. Procurement of Trainer/Advanced Trainer Aircraft

The present fleet of 10 trainer aircraft (5 Pushpak, 2 Cessna and 3 Swati) and one Advanced Trainer Aircraft-Piper Cherokee aircraft is available with our three aviation centres. Out of them Pushpaks are 30-35 years old and Cessnas 15-16 years old

and their manufacturing have since been stopped. Atleast 3 trainer Cessna 152 aircraft with single engine and 1 trainer aircraft with twin engine may be procured from abroad. An outlay of Rs. 5.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

5. Procurement of gGider/Power Gliders

Gliding has advanced in foreign countries and it is becoming popular in India day by day. Power gliding is required to be introduced in our gliding centres. It is proposed to procure two such gliders & one helicopter. An outlay of Rs. 2.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

PWD (ROADS AND BRIDGES)

Haryana has a predominantly agriculture based economy and 80% of its people live in villages. In order to bring these villages into the main stream of development, it is very essential to have an efficient road transport system. PWD B&R is maintaining a large network of state roads having length of over 24000 kms. Continuous upgradation of road network by way of widening and strengthening is needed in order to cater to the demand of ever increasing traffic and axle loads apart from routine, periodic and special repair of roads. Total metalled road length in the State at the time of formation on 1.11.96 was only 5100 km and only 1386 villages were connected with metalled roads. The road length has now increased to 34485 km and 6756 villages are connected with metalled roads.

An ambitious programme under the aegis of “Rajiv Gandhi Bridges and Roads Infrastructure Development Programme” was launched in November, 2007 with an estimated investment of Rs.3000 crore to be executed in three Phases during the period 2007 – 2010. During Phase-I, 161 works with estimated cost of Rs.1062.00 crore were taken up by March, 2008. In the 2nd Phase from April, 2008 onwards, works amounting to Rs.950.00 crore have already been brought on ground. So, achievement under this programme is already 65% in a short span of nearly one year against the target of 3 years for implementation of programme. An outlay of Rs. 154000.00 lacs has been proposed for Roads & Bridges in Annual Plan 2009-10. The detail of schemes is as under:-

1. NCRPB Schemes

Haryana Sub Region of NCR comprises 8 Districts namely Gurgaon, Faridabad, Nuh, Rewari, Rohtak, Panipat, Sonapat and Jhajjar which is approximately 40% of the area of the State. This region has witnessed heightened economic development activities in recent years. There has been fast paced industrialization and urbanization leading to demands for basic infrastructure such as power, electricity, water and roads. Road Transport is a key element for economic and social development. Traffic intensity has increased manifold on the road network in the State in general and in NCR Sub Region in particular. The arterial roads in NCR region of Haryana serve as corridor routes for interstate traffic. The problem has been further

compounded on account of ban on entry of non destined heavy traffic in Delhi by Hon'ble Supreme Court. Keeping all the above factors in view, Government of Haryana has accorded top priority for development of roads in NCR sub region realizing its importance.

15 road and bridge projects having estimated cost of Rs.1360 crore. Presently, a number of road and ROB projects having estimated cost of Rs.1786 crore are in progress which are sanctioned by NCRPB. Six ROB's are likely to be completed during the year 2008-09 and remaining two ROB's would be completed during the year 2009-10. It is expected that 620 km length of roads would be improved during 2009-10 in the NCR region. An outlay of Rs. 94000.00 lacs has been proposed for Annual Plan 2009-10.

2. NABARD

Improvement of rural roads and rehabilitation of rural bridges have been undertaken under NABARD Schemes which would provide impetus to rural economy. Three road works having length of 53.11 km were approved for Rs.25.04 crore under NABARD RIDF-XIII. One work is completed and remaining two works are likely to be completed during 2008-09. As regards bridges, project amounting to Rs.81.14 crore has been approved for rehabilitation of 85 bridges under NABARD RIDF-XIII. These works are being taken up.

Rehabilitation/reconstruction of 38 rural bridges for Rs.16.49 crore and improvement of 15 road works having estimated cost of Rs.133.34 crore have been sanctioned under NABARD RIDF-XIV Scheme. An outlay of Rs. 11000.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

3. Construction of New roads

Though every village of the State is connected with metalled roads yet there is demand for construction of multiple links which are warranted from considerations of reduction in distance and connections to important places/institutions. Therefore, construction of new links has received due priority. An outlay of Rs.4500.00 lacs is proposed during 2009-10 for construction of 160 km length of roads.

4. Improvement of roads (Widening & strengthening)

The intensity of traffic is increasing day by day which requires widening of roads for capacity augmentation. Even the axle load has increased which is having significant impact in causing distress to the roads and, therefore, strengthening of roads

is essential. Better roads lead to saving in fuel and maintenance cost and travel time apart from providing comfort to commuters. During last couple of years significant investment has been made for improvement of roads. An allocation of Rs.20300.00 lacs is proposed under Annual Plan 2009-10 for widening and strengthening of roads.

5. Bypasses

A number of bypasses are proposed to be constructed to address the problem of congestion and traffic jams in various towns. Some of the towns and bypasses are planned are Jind, Kaithal, Mohindergarh, Narnaul and Sirsa. It is proposed to allocate a sum of Rs.2000 lacs for construction of bypasses under Annual Plan 2009-10.

6. Bridges & ROBs

Special emphasis has been given to construction of ROBs and rehabilitation/ improvement of bridges. It would help in enhancing road safety and saving considerable time and fuel cost. 3 ROBs have already been completed during the year 2008-09 and 2 ROBs were completed during the year 2007-08. Work on 21 ROBs is in progress including 9 nine ROBs under NCRPB Scheme.16 ROBs are likely to be completed during 2009-10. It is expected that 10 new ROBs shall be taken up during 2009-10. An outlay of Rs. 5500.00 lacs has been proposed for Annual Plan 2009-10.

7. Railway lines

Broadgauge railway lines have been got sanctioned connecting Rohtak-Jhajjar-Rewari and Sonapat-Jind.having estimated cost of Rs.595.98 crore on 50 : 50 sharing basis between Government of Haryana and Government of India. Work on both the railway lines has been commenced by the Railways. An outlay of Rs. 6000.00 lacs has been proposed in Annual Plan 2009-10 for payment of State share.

8. SCSP Component

A Scheme has been formulated for improvement/repair of roads leading to the villages having more than 50% scheduled caste population. The outlay under this component has been revised from Rs.19.00 crore to Rs.35.00 crore. An amount of Rs.9.60 crore was spent during the year 2008-09. An outlay of Rs.4000.00 lacs is proposed for the Annual Plan 2009-10. Works amounting to Rs.2999.00 lacs covering 109 roads have been administratively approved during the year 2008-09.

9. Externally Aided Project – Haryana State Road Improvement Project (World Bank funded)

The Haryana State Roads Project aims to improve the overall efficiency of the Haryana State Roads Sector by –

- (a) enhancing capacity of the priority state road network through strengthening and widening;
- (b) improving quality and sustainability of a sizable portion of the core road network through rehabilitation;
- (c) improving asset management capacity of the state road administration through improved maintenance management planning, financing and implementation;
- (d) facilitating 'safe road' culture through specific intervention in road safety and HIV / AIDS awareness ; and
- (e) facilitating increased private sector participation/commercialization in road network development, maintenance and management.

Government of India had forwarded the proposal to World Bank recommending that the World Bank may initially consider providing an IBRD loan of about USD 200 million for the first phase of the project. Now the loan size is proposed to be enhanced to USD 300 million as per recommendation sent by Government of India to World Bank at the instance of Government of Haryana.

The project preparation activity has already been initiated. The consultancy service for carrying out a combined study on strategic options for the entire network, detailed feasibility for about 1500 Km prioritized network and detailed engineering study for 150-200 Km (for the first phase) stands allotted to M/s. Consulting Engineering Services Pvt. Ltd. (CES) with date of commencement as 01.08.2008 and time period of 12 months. The estimated cost of consultancy services is Rs.3.43 Crore which is being financed out of State budget under Head 5054 (Plan).

An outlay of Rs.5000.00 lacs has been proposed in the Annual Plan 2009-10 for the project.

10. Preparation of Project Report through HARRIDA

In order to give focused attention to rural infrastructure, particularly roads, a society named 'Haryana Rural Roads & Infrastructure Development Agency' has been created with the following principal objectives:-

- i) To undertake infrastructure projects especially roads to benefit rural areas of Haryana particularly rural road works approved under Pradhan Mantri Gram Sadak Yojana (PMGSY);
- ii) To undertake that is to plan, execute, monitor and review - implementation of Pradhan Mantri Gram Sadak Yojana and any other programme.
- iii) To meet the needs of rural infrastructure including creation, maintenance and management of road network;
- iv) To provide service for training of manpower for road/ infrastructure industry and other related fields;
- v) To create, assimilate, manage and disseminate information database of Haryana in general and in particular to facilitate planning and management of infrastructure projects in rural Haryana; At present, HaRRIDA manages PMGSY programme.

An outlay of Rs. 1000.00 lacs has been proposed for Annual Plan 2009-10.

11. Setting up of State Academy of research & training

Haryana PWD Research Laboratory at Hisar has been upgraded into State Academy of Research & Training by Government of Haryana in the month of January, 2008 so as to cope with emerging trends in the field of construction technology and quality assurance techniques. This State Academy of Research & Training is managed by a Society registered under Societies Registration Act, 1860. The main objectives of setting up of Society/State Academy are as under:-

- ❖ to provide service to Public Works (B&R) Department as independent quality control advisor for works including Pradhan Mantri Gram Sadak Yojana works
- ❖ to work for upgradation of Human Resources in the Department of Public Work Department (Buildings & Roads).
- ❖ to conduct training courses and to provide certificates for skilled, semi-skilled and un-skilled workers, engineers, contractors and supervisors for inculcating professionalism in execution of works.
- ❖ to serve as resource center for development of Research & Development projects and act as an exchange house between research and field.

An outlay of Rs. 50.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

12. Land Acquisition & Machinery Equipment

An outlay of Rs. 400.00 lacs has been proposed for land acquisition and machinery equipment in Annual Plan 2009-10.

13. Information Technology

An outlay of Rs. 100.00 lacs has been proposed for Information Technology in Annual Plan 2009-10.

14. Presentation of Project Report through HSRDC

An outlay of Rs. 100.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

ROAD TRANSPORT

State owned transport has not only been of great help in accelerating the pace of socio-economic development of the State but has also been substantially contributing financial resources to the State. With the setting up of the separate regulatory wing, infrastructure of this wing is required to be strengthened by constructing full-fledged DTO offices, Toll Plazas, Traffic Aid Centres, Vehicle Inspection/Passing Centres, Computerisation of the various activities etc. Moreover, in the light of the recent judgment of the Hon'ble Supreme Court of India, immediate steps are required to stop overloading of Goods vehicles. Accordingly, separate plan schemes are proposed for the Regulatory Wing. An outlay of Rs.17500.00 lacs has been proposed for Annual Plan 2009-10 for Road Transport. Following schemes have been included for implementation during Annual Plan 2009-10:-

1. Acquisition of Fleet

During Annual Plan 2009-10 there is a target to replace 629 old buses of Haryana Roadways and purchase of 370 new buses. During 11th Plan a target to replace 2641 old buses and purchase of 1000 new buses has been fixed. The incremental transport demand is being met through privatization. An outlay of Rs. 13580.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

2. Land & Building Programme of Regulatory Wing

It is proposed to set up computerised Toll Plazas on the entry point of the State with a view to stop over loading as per directions of Hon'ble Supreme Court. The Toll Plazas would be equipped with facilities like rest rooms for drivers, cafeterias, repair shops, filling stations, STD Booths, ATMs etc. at the entry point of the States. At the first instance, such toll plazas are being set up. Lands for the establishment of Toll Plazas at these places are being acquired for which necessary action has been initiated. An outlay of Rs.2847.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

3. Land and Building Programme

This scheme covers the programme for acquisition of land and construction of bus stands, workshops and bus queue shelters etc. An outlay of Rs.707.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

4. Computerisation Programme of Regulatory Wing

The office of the District Transport Officers as well as the Head Office, issue of driving licences, registration of vehicles, issue of permits & enforcement functions etc. in the DTOs, Smart Cards for issue of such authorizations is required to be computerized,. For this purpose an outlay of Rs. 100.00 lacs has been proposed for Annual Plan 2009-10 under this scheme

5. Modernization of Workshops and Computerization

To improve the maintenance level of buses as well as to increase the productivity and operational efficiency of Haryana Roadways, the workshops are required to be modernized with latest tools, plants and machinery. Haryana Roadways had also undertaken programme of computerization for better monitoring and evaluating the performance of Haryana Roadways. An outlay of Rs.100.00 lacs has been proposed for Annual Plan 2009-10.

6. Drivers' Training School

With a view to impart in-service training to the drivers and conductors of Haryana Roadways as well as to give training to the heavy vehicle drivers/conductors in the private sector, five departmental Driver's Training Schools have been set up in the State. For this purpose, an outlay of Rs. 46.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

7. Information Technology

An outlay of Rs. 100.00 lacs has been proposed for Annual Plan 2009-10 under this scheme for introduction of Information Technology at all the levels in the depots of Haryana Roadways & Head Office.

8. Share Capital to Haryana Roadways Engineering Corporation (HREC)

This Corporation was set up in 1987 with a workshop at Gurgaon for arranging institutional finance for purchase of bus chasis as well as for fabrication of bus bodies for Haryana Roadways on modern lines. An authorized share capital of Rs. 5.00 crore was fixed for this corporation, out of which only Rs. 2.00 crores has been paid. Balance of Rs. 3.00 crore as share capital is yet to pay, hence an outlay of Rs. 20.00 lacs has been proposed for Annual Plan 2009-10 under this scheme

SCIENCE AND TECHNOLOGY

The Department of Science and Technology has been playing a catalytic role for promotion of Science and Technology in the State. It functions through two organisations namely Haryana State Council for Science and Technology which is engaged in planning, implementing and monitoring policies for development of Science and Technology and Haryana State Remote Sensing Application Centre, Hisar which is a premier agency for utilisation and application of satellite data in various economic sectors.

An outlay of Rs. 800.00 lacs has been proposed for Annual Plan 2009-10 for Science and Technology. The schemes to be implemented are detailed as under:-

1. Setting up of Tissue Culture Centre

It is very difficult to produce the plants of good and uniform quality through conventional methods of raising them through seeds and cuttings. To overcome the limitations, tissue-culture technique has been applied in recent years for rapid multiplication of planting material in the field of horticulture. Thus, the requirements of quality planting material is steadily increasing. Tissue culture technology will provide a base for producing high quality products having quality and uniformity. An outlay of Rs. 214.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

2. Haryana State Remote Sensing Application Centre (HARSAC)

HARSAC was set up at Hisar as nodal agency in the State for remote sensing based activities, to inter-act with user departments and to develop the approach for integrated resources management etc. The centre is working in the field of agriculture, soil and land use, forestry and ecology, water resources, minerals and geophysical exploration etc. An outlay of Rs. 359.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

3. Administrative Set up of Science and Technology Council

It provides linkage between operational departments of the government research & educational institutions and productive sectors in Agriculture/Industry etc. Its aim is to ensure application of S & T to solve real problems encountered in plan implementation, promote location specific research, and demonstrate through model experiments, utilization of local capabilities and local resources on an integrated basis.

An outlay of Rs. 40.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

4. Kalpna Chawla Memorial Planetarium at Kurukshetra

An outlay of Rs.40.00 lacs has been proposed in the Annual Plan 2009-10 for maintenance of Planetarium at Kurukshetra.

5. Science & Technology Promotion Programme

Science and Technology Promotion and Popularisation programmes have made a definite impact in the socio-economic conditions of the people of the State. The State Council engaged in popularization of science by organization various activities in the State. The main aim for conducting the activities under this scheme is to develop scientific temper among the students, teachers and general public. The council in active collaboration with National Council for Science & Technology Communication, Department of Science & Technology, Govt. of India and State Govt. has initiated a number of programmes for school children, teachers and the general public. An outlay of Rs.20.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

6. Grant –in-aid to Research and Development Project:

The main aim of this scheme is to improve the quality of life of people of the State, to develop new/existing technology, to encourage young scientist for pursuing innovative research ideals etc. Haryana has identified 32 areas which are relevant to Haryana State. An outlay of Rs. 25.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

7. Natural Resources Data Management System (NRDMS)

State NRDMS Centre at Panchkula was established in collaboration with Department of Science and Technology, Government of India. The centre has been set up to increase the efficiency of the use of natural resources of the State using Geographical Information System (GIS) technology and create data base house. The data will be used for developing Information System for management of Road Network, Forests, Wasteland etc. to facilitate State departments in utilising the computerised resource data base in their respective field for planning and execution of projects. An outlay of Rs.15.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

8. Centre for Development & Transfer of Bio-Technology application

Department of Science & Technology proposes to set up a Biotechnology Park at Manesar, Gurgaon initially with an area of 50 acres with a provision of expansion upto 100 acres. The focus of the park will be on agriculture and health sector. The main objective of the Biotechnology Park is to assist entrepreneurs to accelerate the development of their new or expansion ventures by providing necessary resources, facilities, technology, technical expertise, funds management, marketing assistance either in house or through networking with the existing institutions thus minimizing the perceived risk associated with investment in the area of biotechnology. An outlay of Rs. 20.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

9. Other Schemes

In addition to the major activities/schemes described above, some other schemes are to be taken up during Annual Plan 2006-07. These are training/international conference abroad, setting up of Library and Technical Data/ Centre-cum-Conference Hall, Conference/ Workshop/Seminar, Information Technology and new schemes. For all these schemes an outlay of Rs. 67.00 lacs for the Annual Plan 2009-10 has been proposed.

ENVIRONMENT

An outlay of Rs.155.00 lacs has been proposed for Annual Plan 2009-10 for environmental activities. The detail of schemes to be implemented during Annual Plan 2009-10 is as under:-

1. Setting Up of Environment Courts

The State Government has set up 2 Special Environment Courts in Faridabad and Kurukshetra presided over by Presiding Officer for speedy disposal of cases under various acts pending in other courts on violation for the various provisions of Water, Air Act. The expenditure of these courts borne by State Govt. An outlay of Rs. 69.00 lacs has been proposed for Annual Plan 2009-10 for this scheme.

2. Setting Up of Head Quarters Including Referral Laboratory

The Department has set up referral laboratory for the Haryana State under section 52 (1) of water (prevention & Control of Pollution) Act, 1974 and Section 28 (1) (a) of Air prevention & Control of Pollution) Act, 1981. The laboratory is analyzing effluent samples, Air samples as required under 21 of Water Act and section sec. 26 of the Air Act. The department is purchasing instruments, Glass wares and chemicals for the purpose. An outlay of Rs. 49.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

3. Common Effluent Treatment Plants

Ministry of Environment and Forests, Govt. of India has introduced this scheme for setting up of Common Effluent Treatment Plants for cluster of units to save the problem of providing costly individual treatment plants. State plan for establishment of Common Effluent Treatment Plants is that 25% of the cost is to provide by Govt. of India as subsidy, 25% of the cost is to be provided by the State Govt. as subsidy and balance 50% is to be financed by the proponent. In Haryana state Common Effluent Treatment Plants has already been set up in the Industrial areas of Panipat, Murthal and Kundli with the association of HUDA, HSIDC and Industries Deptt., which are running successfully. Now this scheme has to be extended to other highly polluting Industrial areas of Gurgaon, Faridabad, Bahadurgarh, Ballabhgarh, Yamuna Nagar, Sonapat and Hisar.

An outlay of Rs. 6.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

4. Solid Waste Management

There is a great problem of disposal of solid waste in almost all the towns in Haryana. The solid waste is of mixed quality, no segregation at house hold level and there is no proper system of primary collection, secondary collection, transportation and disposal outside the areas in a safe manner. There are 20 districts in Haryana State. To implement this scheme in whole state, a step by step process by taking up four districts in each financial year from 2009-10 to 2011-2012, thus covering all the 20 districts of the state. An outlay of Rs. 3.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

5. Environment Impact Assessment of Development Project

Under this scheme areas within the state will be identified where there is a great disturbance to our environment is taking place. Researches on environmental impact will be carried out through research institutes of national/State level and educational institutes like State Universities. After the result are obtained of these researches, a plan will be prepared with the help of above mentioned agencies for protection of human health and for least impact on environment. An outlay of Rs. 2.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

6. Environment Training Education and Awareness

In order to control pollution, the best way is to promote environmental awareness, sensitivity and knowledge in all section of the society. To create awareness at the grass root level in general public is a very big project. To achieve success in this a large fund will be required. For the 11th five year plan 2007-12, it is proposed that Environment Department with the involvement of District Environment Committees, Pollution Control Board, voluntary organizations and NGOs will do the work of awareness at a large scale. For creating awareness in school/college students with the co-ordination of Education Department regular seminars/ workshops/quiz competitions for different age groups initially in urban areas and then in rural areas of whole state will be conducted. An outlay of Rs. 1.50 lacs has been proposed for Annual Plan 2009-10 under this scheme.

7. Setting Up Of Eco-Clubs

Eco Clubs has been established in 2850 schools of Haryana State to create awareness regarding Environment amongst the school children. From this financial year, the number of school is going to be increased to 5000 in the State. Financial Assistant to these schools is given by MOEF, GOI. To organize workshop, State Level Eco-Club camp, Awareness rallies and publication of literature/pamphlets and other activities relating to the eco-clubs an outlay of Rs. 1.50 lacs has been proposed for Annual Plan 2009-10.

8. Ghaggar and Markanda Action Plan

It is the sole responsibility of the State Government to provide facility of safe drinking water to the inhabitants. There are only two rivers flowing in the state i.e. Yamuna and Ghaggar. Yamuna river has already been covered under the Yamuna Action Plan (YAP), Govt. of India. Ghaggar river and its tributary Markanda is being monitored regularly by Haryana State Pollution Control Board. To ensure the effective functioning of these STPs and to maintain the purity of the water of the rivers Ghaggar and Markanda this department will do the regular monitoring of the water samples of Ghaggar, Markanda and STPs. For this purpose funds will be required for the vehicle, its maintenance, POLs, equipment and chemicals etc. An outlay of Rs. 1.50 lacs has been kept in the Annual Plan 2009-10 under this scheme.

9. Setting Up Of Environment Training Institute at Gurgaon

This scheme is proposed for setting up of Environment Training Institute and to promote environmental sensitivity and knowledge in all section of the society including Industrial units as Air, water, Hazardous & Solid waste pollution being created by the Industrial units and the persons handling these works are totally ignorant manner regarding scientific disposal/management of units. This scheme will be started by the State Govt. in collaboration with Industrial units situated in District Gurgaon. The State Govt. is to be contributing matching share to the tune of 50% subject to the ceiling of Rs. 3.00 crore in the 11th Five year Plan and remaining 50% subject to the ceiling of Rs. 3.00 crore of this scheme to be borne by the beneficiaries/Industrialists. An outlay of Rs. 1.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

10. Setting up of Environment Impact Assessment Division

MOEF, GOI vide notification dated 21.4.2008 constituted a State Level Environment appraisal Committee and State Level Environment Impact Assessment

Authority for giving environmental clearance to Category 'B' Projects under EIA Notification dt. 14.9.2006 in the State. During the Plan year 2008-09, an amount of Rs. 20.00 lacs was earmarked for giving grants for setting up of STPs, ETPs under the scheme Sewerage Treatment Plant in Haryana State. However, being an overlapping of the scheme, the department has proposed to convert the scheme as Creation of EIA Division for which an amt of Rs. 20.00 lacs already earmarked would be spent for creating infrastructure and payment of sitting fee to the members of SEIAA and SEAC etc. during the year 2008-09. For annual Plan 2009-10, an outlay of Rs. 20.00 lacs has been proposed.

11. Establishment of Haryana State Bio-Diversity Board

The State Govt. in the Environment Department vide notification dated 14.11.2006 has constituted Haryana State Bio-Diversity Board under the chairmanship of Hon'ble Minister of Environment, Haryana in pursuance of Biological Diversity Act, 2002 enacted by the MOEF, GOI wherein there is a provision that every State Govt. will constitute State Bio-Diversity Board for conservation of Biological Diversity sustainable use of the components and fair and equitable sharing of the benefits arising out of the use of biological resources etc. under sub section (1) of section 22 of this act. An outlay of Rs. 0.50 lacs has been proposed for Annual Plan 2009-10.

SECRETARIAT ECONOMIC SERVICES

The Economic and Statistical Organization, works under the administrative control of Planning Department. The Organization undertakes multifarious activities relating to the collection, compilation and analysis of data on socio-economic aspects of the State economy, evaluation of development programmes, decentralized planning and formulation of Annual and Five year plans. Under this head an outlay of Rs. 235.00 lacs has been proposed for the Annual Plan 2009-10. The schemes to be implemented with this outlay is as under:-

1. Strengthening of District Planning Machinery

This is an on going scheme. There were 33 posts under this scheme upto the year 2001-02. Out of these 33 posts, 28 posts have been converted into non-plan. Now only 5 posts consisting of one Planning Officer, One Assistant, Two Cartographers and One Peon are on the plan side. An outlay of Rs. 50.00 lacs has been proposed in the Annual Plan 2009-10.

2. Strengthening of Planning Machinery at State Level

Central Statistical Organization, Govt. of India has been insisting since long that evaluation machinery in the State be strengthened suitably. At present, the Plan Formulation & Monitoring System of this department is not well equipped to give a need based monitoring programme due to lack of staff. The department has to release an amount of Rs. 20.00 crore to each district for development works. The schemes covered under this programme are not monitored regularly because of a limited strength of technical staff at State as well as District level. Keeping in view the guidelines of Planning Commission, Govt. of India regarding formulation of District Plan, the State Government has now appointed the Planning Department as 'Nodal Department' at State level to prepare and monitor the District Plan. It is therefore, Proposed to further strengthening the plan formulation and monitoring wing at the State Head Quarter as with the existing staff work of District Plan and its monitoring is not running smoothly. An outlay of Rs. 182.00 lacs has been proposed in the Annual Plan 2009-10.

3. Information Technology (Computerization)

To provide the facility of Computerization at District level and Headquarter, an outlay of Rs. 3.00 lacs has been proposed for the Annual Plan 2009-10.

CENSUS SURVEY AND STATISTICS

Under this head an outlay of Rs. 18.00 lacs has been proposed the Annual Plan 2009-10.

1. Modernization and Strengthening of State Statistical System

An outlay of Rs. 14.00 lacs has been proposed the Annual Plan 2009-10.

2. Information Technology

An outlay of Rs. 3.00 lacs has been kept the Annual Plan 2009-10.

Besides this, an outlay of Rs. 1.00 lacs has been proposed the Annual Plan 2009-10 for schemes like Strengthening of District Statistical Agencies, Adhoc Grant to Research Bodies/Universities, Family Income & Expenditure Survey, Economic Survey, Establishment of Housing and Environmental Statistical System, Survey on Non-Profit Institution, Non Government Organisation & National Building Organisation and Provision for Allotment of Funds for Training/Meeting at State as well as District Statistical Offices.

TOURISM

Haryana has acquired a prominent place on the tourist map of the country for its outstanding contribution in promotion of tourism. The Government has set up a network of 44 tourist complexes all over the State which are extremely popular with the tourists. The total availability of accommodation with Haryana Tourism is 832 rooms at present.

The Government has provided major thrust to tourism promotion in the State so that it becomes a major engine of economic growth and a catalyst of employment generation. This has been well brought out in the Tourism Policy, 2008 approved by the State Government. This is for the first time that Tourism Policy has been framed in Haryana. In pursuance of the implementation of the Tourism Policy, the State Government has constituted a Tourism Development Council under the Chairmanship of Chief Minister, Haryana for comprehensive planned development of the State as a key tourist destination. An outlay of Rs. 975.00 lacs has been kept for Tourism Department for the year 2009-10. The schemes to be implemented during the year 2009-10 are as under:-

(1) Holiday & Recreation Resort at Badkhal Lake:

The Tourist Complex at Badkhal, Faridabad (32 Kms. from Delhi) with its numerous attractions/facilities is a very popular resort for the residents of Delhi and Faridabad. The Tourist Complex was set up in the year 1973 around the beautiful natural lake. A provision of Rs. 40.00 lacs has been proposed for the following works in Annual Plan 2009-2010 under this head :-

- i) Funds of Rs. 10.00 lacs have been kept for upgradation of kitchen of Grey Falcon Restaurant. This is a new work.
- ii) Funds of Rs. 10.00 lacs have been kept for installation of DG set of 125 KVA. There is urgent demand to install 1 No DG set of 125 KVA as so as to provide regular power supply.
- iii) A provision of Rs. 20.00 lacs have been kept for installation of sewerage treatment plant.

(2) Development of Tourist Facilities at Surajkund:

Keeping in view the heritage and culture importance of Surajkund, it is proposed to improve the existing infrastructure to facilitate visit of the tourists to this place. A provision of Rs. 95.00 lacs has been proposed for the following works under the grant of Twelfth finance grants:

- i) Funds of Rs. 10.00 lacs have been kept for providing solid waste management system.
- ii) Rs. 10.00 lacs have been kept for revival of abandoned group of huts at lake view which are not functional.
- iii) Funds of Rs. 5.00 lacs have been kept for improvement/upgradation of Hotel Raj Hans, Surajkund.
- iv) Funds of Rs. 45.00 lacs have been kept for construction of additional rooms in existing Sunbird motel.
- v) Funds of Rs. 15.00 lacs have been kept for improvement/upgradation of huts and toilets etc. in hermitage area.
- v) A provision of Rs. 10.00 lacs have been kept for renovation of staff quarters.

(3) Tourist facilities at Yadavindra Garden, Pinjore:

The historic 17th Century Mughal Gardens at Pinjore with numerous facilities is a very popular tourist spot on Chandigarh-Shimla highways. The Yadvindra Gardens are also famous for its seven terraces and water fountains. A comprehensive programme has been taken up to develop this spot as a major tourist attraction.

A provision of Rs. 20.00 lacs has been proposed for improvement/upgradation existing tourist complex at Yadvindra Gardens, Pinjore under the grant of T.F.C. Main aim and objectives of the schemes to provided better facilities to tourist visting Yadvindra Garden, Pinjore.

(4) Development of tourist facilities along main highways in Haryana:

Under this scheme funds are provided for development of tourism infrastructure on the highways passing through the State. A total provision of Rs. 296.00 lacs has been proposed for the following works in Annual Plan 2009-2010 under this head:-

- i) Funds of Rs.50.00 lacs have been kept for modernization and extension of Oasis Fast Food at Karna Lake, Karnal.
- ii) Rs.30.00 lacs have been kept for construction of a multipurpose hall at Gaurriya Tourist Complex, Bahadurgarh.

- iii) Funds of Rs. 77.00 lacs have been kept for construction of 6 rooms at Tilyar Lake Tourist Complex, Rohtak.
- iv) Funds of Rs.15.00 lacs have been kept for construction of Toe Wall around the multipurpose hall at Rohtak.
- v) A Provision of Rs. 5.00 lacs has been proposed in the Annual Plan 2009-10 for providing plinth protection to the existing building and providing vitrified tiles etc. in the Magpie Tourist Complex, Faridabad.
- vi) A provision of Rs.30.00 lacs has been proposed for the Ethnic India Tourist Complex at Rai under which the work of covering of path of the restaurant and rooms of the complex is proposed to be done.
- vii) A provision of Rs. 20.00 lacs has been kept for installation of sewerage treatment plant.
- viii) A Provision of Rs. 10.00 lacs have been proposed in the Annual Plan 2009-10 for providing floor tiles in bar and restaurant and toilet of restaurant and bar at Dabchick Tourist Complex, Hodal.
- ix) A provision of Rs. 10.00 lacs have been proposed for modernization/upgradation of petrol pumps of various tourist complexes.
- x) A Provision of Rs. 25.00 lacs have been proposed in the Annual Plan 2009-10 for re-modeling of rooms and improvement/upgradation of ladies toilets at tourist complex, Panipat.
- xi) Further, funds of Rs. 24.00 lacs have been kept for improvement and upgradation of multipurpose hall, lobby, stair case, toilet attached with multipurpose hall at Skylark Tourist Complex, Panipat.

(5) Development of Tourist Facilities at District/Sub-Divisional and other Important Towns/Places

Under this programme, domestic tourism with environmental planning is promoted by providing accommodation, restaurants with public toilets and grassy lawns etc. at the district/sub divisional and other important towns/places. A provision of Rs. 261.00 lacs has been proposed in the Annual Plan 2009-2010 under this head for the following major works.

- i) A Provision of Rs. 25.00 lacs have been proposed in the Annual Plan 2009-10 for modernization/upgradation of 13 Nos room and strengthening of existing structure of tourist complex, Damadama.

- ii) A provision of Rs. 80.00 lacs has been kept for construction of a multipurpose hall and additional rooms at Myna Tourist Complex, Rohtak.
- iii) A Provision of Rs. 45.00 lacs have been proposed in the Annual Plan 2009-10 for modernization of restaurant, bar, kitchen and sulphare bath at Tourist Complex, Sohna.

A provision Rs. 76.00 lacs have been proposed in Annual Plan 2009-2010 for heritage conservation projects under the grant of Twelfth Finance Commission for heritage Conservation.

Provision of Rs. 36.00 lacs has been proposed for construction of boundary wall and socage pit at Mata Mansa Devi and improvement/upgradation of existing of tourist complex, Jind.

(6) Development of Wild Life Tourism in Haryana.

Under this programme, domestic tourism with environmental planning is promoted by providing accommodation, restaurants with public toilets and grassy lawns etc. for the development of wild life tourism in Haryana. A provision of Rs.30.00 lacs has been proposed in the Annual Plan 2009-2010. A provision of Rs. 10.00 lacs has been proposed in the Annual Plan 2009-2010 for upgradation of existing road and parking at tourist complex, Sultanpur.

Further, a provision of Rs. 20.00 lacs has been proposed in the Annual Plan 2009-2010 for extension of bar and restaurant.

(7) Diversification of tourism activities/Illumination of historical monuments/promotion of tourism in the State

An amount of Rs. 88.00 lacs has been kept for diversification of tourism activities/illumination of historical monuments and promotion of tourism in the state. Against this provision, a funds of Rs. 68.00 lacs have been proposed for publicity of infrastructure, participate in seminars of tour operators, travel agents, hotelier and exhibition etc. with in India and abroad and modernization/upgradation of sound & light show at Joytisar.

An amount of Rs. 20.00 lacs has been kept for computerization-for upgradation of information system and computerization and proposals for information technology (Purchase of Hardware/Software).

(8) Modernization/Upgradation of Training Institutes:

An outlay of Rs. 135.00 lacs has been proposed under this scheme. It is proposed to upgrade the infrastructure like kitchen, guest house, staff toilet, corridor, water proofing treatment etc. of State institute of Catering and Hotel management, Panipat, for which an amount of Rs. 50.00 lacs have been provided for this purpose. This is a new work and will be taken up immediately. An outlay of Rs. 85.00 lacs have been provided in the Annual Plan 2009-10 for construction of girls hostel of Catering and Hotel Management, Kuruksjhetra.

(9) AIR-Conditioning and Furnishing of Touristy Complexes

Under this head a provision of Rs. 10.00 lacs has been proposed for air-conditioning and furnishing and equipment etc. of the buildings and the machinery/equipment/furnishing of the existing complexes will be upgraded/modernized so as to keep in tune with the new trends of tourism/hotel trade.

DISTRICT PLAN

During the last 58 years after independence, the country has progressed considerably but certain areas have lagged behind due to wide range of casual factors. Keeping in view the problems, resources, potentialities of different sectors and basic requirements of the people, the Planning Commission Govt. of India has issued certain guidelines in 1969 for district plans. However, during the passage of time little efforts were made and isolated cases of such planning were found. Planning was mostly done through several schemes and programmes of uniform nature resulting in uneven outcomes. The Constitutional 73rd and 74th amendments, brought into effect in April 1992, envisage a major reform of governance in the country. These amendments gave constitutional status to local self-governments and provided a new, more politically underpinned and universalized platform for decentralized planning from below. Even then, limited progress has been made in implementing some of the mandated provisions. There after, the Ministry of Panchayati Raj was set up as an independent Ministry in June, 2004 to give importance to the strengthening of Panchayati Raj Institutions (PRI). In the inauguration address, the Prime Minister emphasized that effective and sustainable poverty alleviation could be achieved only by empowering Panchayati Raj Institutions. Following the Conferences, an Expert Group was appointed to recommend concrete steps for making planning at grass roots level a reality. In its report, the Group has suggested a practicable action programme for local level planning in the 11th Five Year Plan.

Article 243G of the constitution provides for devolution to empower Panchayati Raj Institution to function as Institution of self-government for the twin purposes of (i) making plans for economic development and social justice for their respective areas as regards subjects related to them and (ii) implementing these plans subject to the conditions specified by the State.

Status Regarding Preparation of District Plan

The Planning Commission has desired that the State Govt. should prepare the district plan for their districts and incorporate the same as an essential component in the State Annual Plan, 2009-10 and Eleventh Five Year Plan, 2007-2012.

The State Govt. has appointed Planning Department as Nodal Department for preparing/monitoring the district plan in April, 2006. The Chief Planning & Development Officer of each district has been designated as Ex-Officio Member Secretary of District Planning Committee to coordinate with different departments at district level. In this regard, proformae were designed and finalized to collect the village/municipality-wise information required for preparation of district plan.

Information pertaining to the village wise and area wise basic facilities/ infrastructure related to health, education, water supply, agriculture, etc. and actual requirements as per norms were collected from the departments. The gaps between what is and what ought to be i.e. actual requirement of the target people have been worked out by the District Planning Unit in consultation with the concerned department. Thereafter, keeping in view the limited resources available with the State, priorities have been fixed to the gaps of important nature of schemes/ works. The gaps so worked out will be fulfilled in the 11th Five Year Plan. The District Planning Unit is formulating the village / block / district-wise Proposed District Plan. The Proposed District Plan are being submitted to the District Planning Committee (DPC) for final approval. After getting the approval from DPC, the District Plan of each district will be incorporated in the State Annual Plan.

Criterion for Distribution of Funds under District Plan

An amount of Rs.27570.00 lacs has been earmarked under the District Plan component in the State Annual Plan 2009-10. For this purpose, following factors have been considered for distribution of funds to various districts:-

<u>Sr. No.</u>	<u>Factors</u>	<u>Weightage</u>
1.	Population of district	40%
2.	Population of SC's in District	25%
3.	Number of Villages in district	25%
4.	Literacy Level in district	10%

A token provisio of Rs. 1.00 lacs has been made for Decentralised Planning for the year 2009-10.

ELEMENTARY EDUCATION

1. PRIMARY EDUCATION

Draft approach paper to the 11th Five Year Plan prepared by the Planning Commission, Government of India has highlighted the main policy issues and broad directions that need to be followed during the plan period. It provides that “Education for All” must be one of the primary objectives of the 11th Plan. Integration of Education System with the economic needs of the people and of the nation must begin at the primary school stage itself. Assertion of the dignity of labour and vocationalisation of curricula are essential to ensure that a disjunction does not take place between the educational system and the work place. It further states that universalizing access to primary education, improvement of basic school infrastructure must be a core objective of the 11th Plan. This would mean targeting the provision of one teacher for every group of 40 Children for primary and upper primary schools, opening of a primary school /alternate schooling facility within one K.M. of every habitation and special attention to focused groups. For quality education provision of adequate academic support /training to all the teachers is to be ensured. Needs in terms of teachers capacity building as also for spread to literacy through TV media and EDUSAT are to be explored.

The State Government is determined to achieve Universalization of Elementary Education in a Mission mode as has been provided under Sarva Shiksha Abhiyan which provides that all children complete five years of primary schooling by 2007 and 8 years of elementary schooling by 2010. The main emphasis during the 11th Five Year Plan would, therefore, be on opening of new schools, increasing of enrolment, retention, qualitative improvement and provision of infrastructural facilities.

According to 2001 census, the projected population in the 6-11 age group would be 23.94 lacs by the end of 2011-12. In order to achieve the target of Universalization of Primary Education, children equivalent to 120% will have to be enrolled in Primary Classes by the end of the 11th Five Year Plan i.e. 2011-12. Thus the target group 6-11 for the purpose of enrolment/retention at Primary level comes to 28.72 lacs by 2011-12 for achieving the goal of Universalization of Primary Education. An amount of Rs. 52300.00 lacs has been proposed for the Annual Plan 2009-10.

1. Provision of Infrastructure

i) Provision of Dual Desk in Middle Schools

At present there are about 6.50 lacs students on roll in Govt. Middle Schools. To provide proper learning environment to 6.50 lacs students, 3.25 lacs Dual-Desks would be required. It is proposed to provide 26665 Dual-Desks @ Rs. 3000/- per Dual-Desk to cover 53330 students during the year 2009-10 under this scheme. For this purpose an outlay of Rs. 800.00 lacs has been proposed during the year 2009-10.

ii) Repair of EDUSAT Equipment

EDUSAT is the first exclusive satellite for serving the education sector. It is specially configured to meet the growing demands for an interactive satellite based distance education system for the country through audio-visual medium. EDUSAT is primarily meant for providing connectivity to schools, college and institutions of higher education and also to support non-formal education including developmental communication.

Specific Purposes of Edusat

- EDUSAT will transmit lectures and seminars, free of cost, to all institutions connected through EDUSAT.
- Every school/ college can have immediate access to technological advances and scientific updating on any subject.
- EDUSAT provides audio-video interaction between students and teachers through a virtual classroom.
- The students of a distant rural school/ college can witness scientific experiments performed at the Studio.

While ISRO will provide the space segment for EDUSAT System and demonstrate for efficacy of the satellite system for interactive distance education, content generation is the responsibility of the user agencies i.e. respective Government or Schools/ Colleges/ Universities/ Boards etc.

The project does not aim at transplanting the pedagogy of the conventional classrooms. Instead, it aims at developing alternative pedagogy along with the development of the ground level technological network; equal emphasis being given to capacity building with due care to planning and training. This would involve collaboration between teachers and media experts who can generate teacher support

material like computer animation, graphics, power point presentation, video clippings etc.

Implementation of EDUSAT Project in the State of Haryana involves inter-alia establishment of ground infrastructure like setting up uplink stations, “Satellite interactive terminals” and “receive terminals”, built-in space/studio and other necessary peripheral equipments, provision of recurring expenditure on upkeep and maintenance of the entire support set up, and production of educational material etc. This would involve enormous budgetary provisions for setting up of infrastructure, recruitment of technical support staff, training of teachers and development of learning material and co-ordination between various departments.

EDUSAT has a wide range of technological possibilities for enhancing the quality of education and can provide Radio broadcasting, TV broadcasting, Online Education through Inter-net, Computer connectivity and data broadcasting, talk back channels, audio-visual interaction. This will not only pave way for faster communication and ushering in newest technology in the field of education but also help the State Government to nature educational spread through technology. Apart from setting up of ground infrastructure, the project would also require sustained training of teachers for optimum utilization of the facilities and gradual change of mindset as well. EDUSAT equipments have been installed in all Govt. Primary Schools. For upkeep and maintain once these of equipments the Department requires minimum funds to the tune of Rs.100.00 lacs in the plan budget 2009-10.

2. SUPPLY OF MATERIAL TO CHILDREN

i) Supply of Text-Books and Work Books to Children

At present free text books are given to all Girl students and SC Students up-to 8th Class under Sarva Shikhsha Abhiyan. To bring down drop out rate and to provide quality Education up-to Elementary level, it is proposed to provide free text books @ Rs. 260/- per set for 6th and 7th Classes and Rs. 268/- per set to 8th Class along with workbooks to all students up-to Elementary Stage. The average cost of work books upto 5th Class is Rs. 42/- per set per class and from 6th to 8th class is Rs. 101/- per set per class. The entire expenditure of Text Books and Work Books upto 5th class is to be borne by S.S.A. The exp. of Text Books from VI-VIII classes is to be borne by SSA @ Rs. 250/- per set. The balance amount of text books exceeding Rs. 250/- and

expenditure of work books from Classes VI-VIII is to be borne by State Govt. For this an outlay of Rs. 900.00 lacs has been proposed during the year 2009-10.

3. REDUCTION IN DROP OUT RATE

i) Rajiv Gandhi Scholarship for Middle Classes:-

In order to encourage brilliant students, 1000 Scholarships of 3 years duration of Rs. 10/- P.M. each (including 300 for girls) were created during 1990-91 and this scheme is still in progress. However, these scholarships have been considered insufficient due to less coverage and inadequate quantum.

In order to make this scheme wider and broad based, it has been decided to award scholarships to those students studying in class VI-VIII in independent Middle Schools who stood first in the preceding class. Two students (One boy & one girl) in each school from 6th to 8th classes who stood first in the preceding class will be awarded Rs. 750/- each to encourage brilliant students. An outlay of Rs. 65.00 lacs has been proposed during the Annual Plan 2009-10 under this scheme. This scholarship is named as “Rajiv Gandhi Scholarship for Excellence in Education”

ii) Monthly Stipend for BPL students in Classes I-VIII

Like Schedule Caste scheme Government has decided to start monthly stipend for the student belonging to BPL category studying in Haryana Government Schools in Classes I-VIII. It is proposed to give monthly stipend to BPL student at the following rates:-

- a. All the BPL boys students studying in Classes I-V @ Rs. 75/- PM for 12 months
- b. All the BPL Girls students studying in Classes I to V @ Rs.150/- PM for 12 month
- c. All the BPL boys students studying in Classes VI to VIII @ Rs.100/- PM for 12 month
- d. All the BPL Girls students studying in Classes VI-VIII @ Rs.200/- PM for 12 month

For this a sum of Rs. 5805.00 lacs has been proposed during the Annual Plan 2009-10.

iii) Monthly Stipend for BC-A students in Classes I-VIII

Like SC scheme, Government has decided to start monthly stipend for the student belonging to BC-A category studying in Haryana Government Schools in Classes I-VIII. It is proposed to give monthly stipend to BC-A student at the following rates:-

- a. All the BC-A boys students studying in Classes I-V @ Rs. 100/- PM for 12 months
- b. All the BC-A Girls students studying in Classes I to V @ Rs 150/- PM for 12 month.
- c. All the BC-A boys students studying in Classes VI to VIII @ Rs 150/- PM for 12 month.
- d. All the BC-A Girls students studying in Classes VI-VIII @ Rs 200/- PM for 12 month

For this a sum of Rs. 3795.00 lacs has been proposed during the Annual Plan 2009-10. Thus, under the scheme BPL and BC-A students an outlay of Rs. 9600.00 lacs. has been proposed for Annual Plan 2009-10.

4. SCHEMES FOR BENEFIT OF SCHEDULED CASTES

i) Providing of free Cycle to SC Boy Students in Class VI.

In order to encourage, enroll and retain SC boy students, it has been decided to provide Cycle @ Rs 1600/- per student to such SC students who take admission in class VI. It is expected that 6250 Scheduled Caste Boy students will be benefited under this scheme. Only those Scheduled Caste Boy students will be benefited who do not have a Middle School in their village and who have to commute to next village for their further education. For this a sum of Rs.100.00 lacs has been proposed during the Annual Plan 2009-10.

ii) Cash Award Schemes for Scheduled Caste Classes I to VIII for Boys & Girls (One time Cash in year)

There were schemes under which one time allowance was given to all scheduled caste students (both boys and girls) for purchase of stationery and schools bags as well as other schemes under which only girl scheduled caste students were given allowance for purchase of items like uniform shoes & jerseys etc.

Now its is proposed that one time allowance in the beginning of the year may be give to all scheduled caste boys as well as girls for purchase of school bags, uniform and stationery articles like Geometry box, colour pencils etc. at the following rates:-

Class-I	:	Rs. 740/-
Class-II	:	Rs. 750/-
Class-III	:	Rs. 960/-
Class-IV	:	Rs. 970/-
Class-V	:	Rs. 980/-
Classes VI-VIII	:	Rs. 1250/-

For this purpose an outlay of Rs. 7100.00 lacs has been proposed during 2009-10.

iii) Monthly stipend to all Schedule Caste Students in Classes I to VIII).

Apart from the above mentioned scheme all the scheduled caste students, both boys and girls, studying in classes I to VIII are to be given a monthly stipend at the following rates:-

- a. All the Scheduled Caste boys study in Classes I-V @ Rs. 100/- PM for 12 months
- b. All the Scheduled Caste Girls studying in Classes I to V @ Rs. 150/- PM for 12 month
- c. All the Scheduled Caste boys studying in Classes VI to VIII @ Rs 150/- PM for 12 month
- d. All the Scheduled Caste Girls studying in Classes VI-VIII @ Rs 200/- PM for 12 month

For this scheme an outlay of Rs. 12000.00 lacs has been proposed during 2009-10. Thus, under the scheme of benefit of Scheduled caste students an outlay of Rs.19200.00 lacs has been proposed for Annual Plan 2009-10.

5. COMPUTER EDUCATION

i) Computerization & Net Working of Primary Education Department

Elementary Education Department is the biggest department in terms of manpower. Independent Directorate of Elementary Education was set up in the year 1988 with the focused attention to provide primary education to all eligible children in the age group of 6-11 years. Now the Central Government with a view to provide useful and relevant elementary education for all children in the 6-14 years age group by 2010 has come out with a national programme named Sarva Shiksha Abhiyan which the State Government is committed to implement. The challenging task to ensure that all children complete five years of primary schooling by 2007 and 8 years of elementary schooling by 2010, provide quality education that emphasizes on education for life is to be accomplished through mission mode. This is impossible through conventional administrative set up because efficient delivery of system can only be ensured through Information Technology in the changing world scenario. Policy of the State Government based on IT Policy of Central Government mandates all the Departments to undertake intensive re-engineering and administrative reforms by preparing IT Plan. Since the basic and most important source of generating reliable data is the Block Education Level. This will bring about transparency and proper monitoring

of all the schemes particularly schemes relating to incentives, enrolment, retention, drop out, etc. which in turn will help in achieving the objectives of Sarva Shiksha Abhiyan. For this an outlay of Rs. 20.00 lacs has been proposed during Annual Plan 2009-10.

6. OTHER PROGRAMMES

i) Supporting staff for DEEO Panchkula

One Post of Superintendent & other supporting Staff has been sanctioned for the Office of Distt. Elementary Education Officer, Panchkula. during the year 2005-06. For Continuation of these post an amount of RS. 10.00 lacs has been proposed during Annual Plan 2009-10.

ii) Sarva Shiksha Abhiyan (State Share)

The State Government is committed to implement the centrally sponsored scheme of Sarva Shiksha Abhiyan (SSA) in financial partnership with the Central Government. The financial partnership in 11th Plan period between the State and Central Government is being proposed by the State to be in the ratio of 65:35 during 2008-09 and 60:40 during 2009-10. This scheme is to be implemented through a State level society and the work has been entrusted to Haryana State Project Director (SPD). This scheme is a multi-faced attempt to achieve Universalization of Primary Education by 2007-08, 8 years of Elementary schooling by 2010 and to ensure that all children are in school by 2008. The objectives are to be achieved by various inputs i.e. provision of teachers, opening of schools, alternate school facilities, quality improvement programmes, provision and strengthening of infrastructure etc.

For this programme, an outlay of Rs.17000.00 lacs as 40% State share has been proposed during Annual Plan 2009-10.

iii) Mid-day-Meal in Primary and Middle schools

Government of India launched Programme of Nutritional support to Primary Education. Mid Day-Meal scheme w.e.f. 15.8.1995 to increase enrolment, attendance and retention of children of Primary schools as well to improve their nutritional level. Now in compliance of Hon'ble Supreme Court's order, cooked food is to be supplied to students studying in Government Primary Schools and Government Aided Primary Schools and AIE centers. Accordingly, implementation of Mid-day-meal scheme has been started in entire Haryana State during the year 2004-05. This scheme has been converted to CSS on sharing basis during the year 2005-06. The Central Government

would provide funds for cooking assistance @ Rs. 2.43/- per child per school day besides free wheat/rice and Stat Govt. Would Provide Funds for cooking assistance @ Rs. 0.80 per Child Per School day. For this an amount of Rs. 8000.00 lac Central Share & Rs. 2640.00 lac State Share has been Proposed for the year 2009-2010. Now Mid-day-Meal Scheme has been launched for Middle schools during 2007-08. The Central Government would provide funds for cooking assistance @ Rs. 3.18/- per child per school day besides free wheat/rice and State Govt. Would Provide Funds for Cooking assistance @ Rs. 1.15 per Child Per School day. For this an amount of Rs.5200.00 lacs Centre share & Rs.1965.00 lacs state share has been proposed during the year 2009-10.

Thus, in all an outlay of Rs. 52300.00 lacs has been proposed for Annual Plan 2009-10 for Elementary Education Department.

SECONDARY EDUCATION

An outlay of Rs. 25800.00 lacs has been proposed for the Secondary Education Department for the Annual Plan 2009-10. The scheme-wise detail is as under:-

1. Upgradation of Schools

i) Salary of up-graded High Schools- continuation of posts sanctioned during the year 2006-07 to 2008-09.

Strengthening of teaching facilities- Salary of staff

In order to increase reach and access of high school education 162 Middle Schools have been upgraded to High Schools during the years 2006-07 to 2008-09 and 1078 posts of different categories have been sanctioned for these Schools during the years 2006-07 to 2008-09. All these 1078 posts and 162 Schools will continue on plan side during the years 2009-10. An outlay of Rs. 1529.72 lacs for Annual Plan 2009-10 has been proposed for these posts / Schools.

Object: To provide more avenues for secondary education.

Performance: It is on going programme of the education department to upgrade middle schools fulfilling the approved criteria to high schools. There has been regular demand of community and panchayats for up gradation of middle schools to high schools.

ii) Salary of Up-Graded Senior Secondary Schools- continuation of posts sanctioned during the year 2006-07 to 2008-09.

Strengthening of Teaching Staff - Salary of staff

10+2 pattern of education has been introduced in the State from the years 1985-86. Earlier 10+2 classes were taught in colleges, now these have been shifted to schools in phased manner. As such 256 High Schools have been upgraded to Senior Secondary Schools during the years 2006-07 to 2008-09 and 1836 posts of different categories have been sanctioned for these Schools and 678 additional posts of Lecturers are also created for Model Schools and Science Stream during the years 2008-09. These 256 Schools and all 2514 posts will remain continue on plan side during the years 2009-10. For which an outlay of Rs.3614.09 lacs for Annual Plan 2009-10 has been proposed.

Object: To provide more avenues for Senior Secondary Education.

Performance: It is on going programme of the education department to upgrade High Schools fulfilling the approved criteria to Senior Secondary Schools. There has been

regular demand of community and panchayats for up gradation of High Schools to Senior Secondary schools.

iii) Opening of Model School in the State-Strengthening of 213 Govt. Sr. Sec. Schools

The State Govt. has opened one Govt. Model Sanskriti School in each district to provide quality education to the students at par with other Model Schools running in other states / U.T's. The facilities in these schools are being upgraded as per the norms through the "Sanskriti" society. During financial years 2009-10 more funds will be given to upgrade the infrastructure of these schools. During 2007-08, 213 schools have been identified for strengthening of infrastructure where enrollment in 10+2 is maximum. These schools will be provided with all the facilities like infrastructure, subject options, well equipped science labs and sports facilities. An outlay of Rs.200.00 lacs for Annual Plan 2009-10 has been proposed under this scheme.

Object: To provide quality education to the students.

To set up schools which could act as a model to other schools.

Benefit of the scheme: To impart quality education to the students in government schools.

2. Promotion of Science & Commerce Education

Traditionally the student's in Govt. Schools have been by and large opting for Arts stream because most of the Senior Secondary schools in Govt. Sectors don't provide an opportunity in science and commerce streams. In the previous year, 100 new Schools were given science. To promote Commerce education there is a proposal to create 300 Additional posts of Lecturers. (Economics, Business & Commerce) in 100 Govt. Senior Secondary Schools during the year 2009-10 for which an outlay of Rs. 500.00 lacs will be required. An outlay of Rs. 500.00 lacs has been proposed to create these posts during the year 2009-10.

3. Incentive for reduction in drop out rate

i) Strengthening of book banks/libraries in the high schools and Senior Secondary schools

In order to develop healthy reading habits amongst the school students, Nehru Pustkalya Yojna has been launched in the high schools and senior secondary schools of the State. This would also strengthen the book banks and existing libraries in the Schools. There are 3079 High Schools and Senior Secondary Schools in the State. This

scheme will be implemented in all these schools. For making better use of books and for developing reading habits among students Vidhyalya Nehru Pustkalya Society has been set up for implementation of this scheme. This society invites proposals for books for Vidhyalya Nehru Pustkalyas in the Schools and procures the same.

Object: The object of setting up of school library is to provide quality reading material and books both for the teachers as well as to the students.

Performance: The Nehru Pustkalya Yojna was initiated in the year 2005-06. A state level book fair was also organized to develop interest of the students in reading quality books.

Targets achieved so far: All senior secondary schools and high schools are being covered under the scheme.

Physical:

- To cover all high schools and senior secondary schools.
- To organize state level book fair and holding various competitions relating to reading and use of books.

Financial : Rs. 311.50 lacs

Benefit of the scheme: - To motivate self study.

- To assist intellectual development of a student.
- To develop habit of utilizing leisure time for reading.
- To develop spirit of cooperation with teachers and colleagues.

ii) **Students Safety Insurance Policy:**

The student's safety insurance scheme was included in plan during 2005-2006. Under this scheme insurance cover is provided to all the school going children in the government schools in the state of Haryana studying in class 1st to class 12th. The premium payable is Re. 1 per child and is borne by the State government. If at any time during the currency of policy the insured person shall sustain any bodily injury resulting solely and directly from accident caused by external, violent and visible means then the insurance company shall pay to the concerned person the sum as under:-

-	For death	Rs. 25000
-	For permanent total disablement, loss of two limbs (eyes, hands and legs)	Rs. 25000
-	For loss of one limb (eye, hand and leg)	Rs. 12500
-	Medical expenses (following accident)	Max. Rs. 1000
-	Loss of Books (in an accident)	Max. Rs. 250

Under this scheme at the premium at Rs. 1 per student per year, all the students of Govt. schools will be insured against accidental death.

Object: To provide insurance cover to all the school going children in the government schools in the state of Haryana studying in class 1st to class 12th

Performance: The scheme has been running successfully. It has provided for contingency in case of accident to school students.

Financial: Rs. 25.00 Lacs.

Benefit of the scheme: It provides insurance cover on sustaining any bodily injury to any school going student in the state. It also covers claims on account of loss of books in accident.

iii) Education encouragement for Excellence (Eee) – Scholarships for High/Senior Secondary School Students

a) Rajiv Gandhi scholarship was introduced during the year 2005-2006. It has been decided to award scholarships/incentives to those students studying in class VI to class XII who stood first in the preceding class. One student each in boys category and girls category in each school in the 6th to 12th classes who stood first in the preceding class will be awarded. Under the scheme Rs. 750/- each to middle class students and Rs. 1000 each to the students of High and Senior Secondary classes are given as incentive/scholarship to encourage brilliant students provided such students have got first division.

b) Punjabi has been declared as Second Language in the State. Under this scheme, scholarships are awarded to students on the basis of merit in Punjabi subject in 8th class and 10th Class examinations conducted by Haryana Board of School Education, Bhiwani and continuing study Punjabi subject in the 9th Class and 11th Class. These scholarships are renewed in next classes on satisfactory performance. There are 30 Scholarships on the basis of 8th Class and 30 Scholarship on the basis of 10th Class examination. The rate of scholarship for students of IX & X is Rs. 50/- P.M. and for XI & XII is Rs. 75/- P.M.

Object:

- To encourage brilliant students.
- To inculcate spirit of competition among students to excel in studies.

Targets achieved so far:

i) 30,000 students have been given incentive during the year 2008-09 under Rajiv Gandhi Scholarship scheme.

ii) 60 Scholarships have been given under Punjabi Language scholarship scheme.

Financial: Rs. 240.90 Lacs

Physical: i) 31,000 students would be given incentive under Rajiv Gandhi Scholarship scheme.

ii) 60 students would be given incentive under Punjabi Language scholarship scheme.

Benefit of the scheme: - To encourage students to excel education.

- To promote the Punjabi Language in the State.

iv) Monthly stipend to all BPL students in Classes 9th to 12th

With a view to reduce drop out rate amongst the students of weaker sections of the society, it was decided by the Govt. to launch an innovating scheme of giving a monthly stipend to the Scheduled Caste students in the financial year 2008-09. It was later on decided by the Govt. to extend the scheme to the students belonging to the BPL families of the State from the financial year 2009-10 @ Rs 150/- per month to BPL boys and @ Rs 300/- to BPL Girls students studying in classes 9th to 12th and @ Rs.200/- per month to the BPL boys and @ Rs 400/- per month to BPL girls students studying in science stream in classes 11th to 12th. An outlay of Rs.1360.00 lacs. has been proposed for this scheme for the Annual Plan 2009-10.

v) Monthly stipend to all BC-A student in Classes 9th to 12th

With a view to reduce drop out rate amongst the students of weaker sections of the society, it was decided by the Govt. to launch an innovating scheme of giving a monthly stipend to the Scheduled Caste students in the financial year 2008-09. It was later on decided by the Govt. to extend the scheme to the students belonging to the BC-A families of the State from the financial year 2009-10 @ Rs 150/- per month to BC-A boys and @ Rs 300/- to BC-A Girls students studying in classes 9th to 12th and @ Rs 200/- per month to the BC-A boys and @ Rs 400/- per month to BC-A girls students studying in science stream in classes 11th to 12th. An outlay of Rs.2380.00 Lacs. has been proposed for this scheme for the Annual Plan 2009-10.

4. Provision of infrastructure

i) Construction/Extension of buildings of High/Senior Secondary Schools.

For repair, maintenance, renovation, remodeling, additions and alterations of High School/ Sr. Sec. School Buildings a provision has been made in the plan.

Object: To improve and maintain infrastructure in the schools. Although requirement of funds for repair and maintenance of school buildings is very high but to cope up with urgent requirements in case of some schools, funds have been made available.

Targets achieved so far: During the year 2008-2009, funds were released to 213 senior secondary schools for construction of labs. to be used for learning ICT skills and for promoting computer aided learning by installation of computer labs.

Financial: Rs. 1000.00 Lacs

Physical: 400 additional schools would be covered for repair and maintenance of classrooms.

Benefit of the scheme: It improves teaching-learning environment thereby benefiting students by creating congenial surroundings for learning.

ii) Secondary School Buildings --- Construction of High /Senior Secondary School Buildings under Capital Head

For new construction in Government Senior Secondary Schools and High Schools. Civil works are taken up under this scheme for improving infrastructure. The works pertaining to estimates more than 20 Lacs are executed by PWD (B&R) and this head is also operated by them.

Object: To provide infrastructure in Govt. Schools.

Performance: The scheme is operated by PWD (B&R) on the basis of list of works given by the department. Although there have been certain delays but overall performance of the scheme is satisfactory.

Targets achieved so far: Almost 8 schools are covered every year.

Financial: Rs. 500.00 Lacs

Benefit of the scheme: To improve infrastructure in Government schools.

iii) Providing of Dual Desks in High/Senior Secondary Schools

For informing the teaching learning environment, equipment and infrastructure facilities for students in High/ Senior Secondary Schools are proposed to be provided. Under this scheme dual desks are to be provided to High/ Senior Secondary School students in the state. It is, therefore, proposed to provide 25000/- dual-desks (two

students per dual-desk) to High/Senior Secondary School. For this purpose an outlay of Rs. 743.18 Lacs has been proposed for this scheme during the year 2009-10.

iv) Provision of infrastructure in Govt. High/Senior Secondary School's

For improvement of the learning environment in the schools, infrastructure within the classroom is to be improved such as proper blackboards, proper lighting arrangements, providing of display boards, providing of fans etc. For improvement of learning environment in High/Senior Secondary Schools. An outlay of Rs.311.50 Lacs has been proposed for this scheme during the year 2009-10.

v) Provision of Sports Equipment and Development of Play Grounds in the Schools

In order to promote sports activities at the school level and to improve standard of various games, this scheme was introduced to improve and develop play grounds and provide sports equipments in schools.

Object : - To provide better sports infrastructure in govt. schools.
 - To promote sports activities at the School level

Targets achieved so far: Progressively, over the years sports facilities are being added in the schools. Performance of Haryana state school teams in National school games has been remarkable. Regularly education department is organizing tournaments at block level, district and state level.

Financial: Rs. 437.26 Lacs

Physical: New games are proposed to be added in schools and accordingly facilities are to be developed. Facilities of Lawn Tennis –Archery, Fencing, Base ball etc would be added in selected schools.

Benefit of the scheme: To provide better sports infrastructure in govt. schools.

EDUSAT Project in Govt. Secondary Schools.

Object: The scheme envisages development of state-wide education network called EDUSAT with the aim of providing a sustainable distance education service maintenance of SIT's/ROT's and development of contents.

Targets achieved so far: "UTKARSH – Use of Technology for Knowledge Advancement and Reorientation of Studies in Haryana" society has been registered under Societies Registration Act, 1860.

- Central studio and hub has been established at DIET Panchkula. An amount of Rs. 100.00 Lacs has been placed at the disposal of UTKARSH Society

for management, administration and supervision of EDUSAT network programme.

- For broadcast content development process has been developed.
- Subject teachers for delivering lectures have been identified.

Financial: Rs. 300.00 Lacs

Physical:

- Maintenance, repair and replacement of equipments and new connection for newly upgraded Govt. Sr.Sec. Schools.
- For soft skills training EDUSAT network would be used.
- For preparing students for entrance examinations like CET/AIEEE broadcast content development would be taken up.
- Broad content development for other subjects may be taken up depending upon availability of resources and feasibility.

Benefit of the scheme:

- Simultaneous delivery of lecture sessions to a large number of geographically dispersed people in the shortest time.
- Uniformity of lecturer content.
- Access to the subject expert and his/her lecture material.
- Repeatability of delivery of lectures from the archives.
- Capability to share the same network by different user groups.

vi) Strengthening of Laboratories:

Laboratories are an essential requirement for the students studying science subjects. It is proposed to strengthen laboratories and to provide scientific educational equipment in 333 Senior Secondary Schools with Science stream @ Rs. 50,000/- and remaining Govt. Senior Secondary Schools & High Schools @ Rs. 20,000/-. Therefore, an outlay of Rs. 734.50 Lacs is proposed to be provided under this scheme.

6. Improvement in Quality of Education

i) National Talent Search Scholarships Examinations for Classes 10th to 12th

The National Talent Search Scholarships / examination for Classes 10th to 10+2 was introduced during 8th Five Year Plan. This scheme provides training of students for preparing for final examination of National Talent Scholarship.

Object: To encourage the brilliant students.

Performance: The scheme is being implemented by SCERT Gurgaon and sufficient number of students is attending coaching classes conducted for preparing for final examinations of National Talent Scholarship.

Targets achieved so far: Sufficient numbers of coaching camps are organized by SCERT. These are attended by large number of students.

Financial: Rs. 6.54 Lacs

Physical: Organizing at least two coaching camps covering around 100 students.

Benefit of the scheme: Students are benefited by way of coaching and quality teaching and training material is made available to them so that they are in a position to compete in this national level examination. It encourages brilliant students.

ii) In service training for Sec. Teachers.

In order to update the knowledge of teachers the department aims to provide in-service training to each teacher at least once in every two years. In this scheme leadership training for head of institutions, education managers/ administrators would also be organized. Modern innovations in education, using of audio-visual aids and multimedia would be the major thrust of in-service teachers training.

Principles of school administration, role of head of institution as a professional democratic leader in teaching-learning process, physical and social aspects of school organization would also be covered. school time table, evaluation, school records, school discipline, co-curricular activities, library services, school management, finance and budget, inspection and supervision, school hygiene and health education, creating congenial school environment, first aid, strategies and techniques of teaching, management of teaching and learning, lesson planning, mass media approaches, use of ICT would be at the core of training at all levels i.e. teachers, head of the institution, block education officer and district education officer including the inspecting officers and officers associated with educational research and training.

Object:

- To update the knowledge & improve teaching methodology of teachers.
- To provide leadership training / school management training to head of institutions and education administrators for efficient education delivery in the schools.
- Use of ICT and multimedia in teaching.

Performance: In-service teachers training for the secondary school and senior secondary school teachers have been taken up in a big way during the year 2008-2009. Selected teachers have been trained for delivering lectures through EDUSAT network also.

Financial: Rs. 50.00 Lacs

Physical:

- To cover nearly 2000 school lecturers for in-service teachers training during the year.
- To cover all Principals of Senior Secondary Schools, Headmasters of High Schools.
- To organize leadership conference of Principals and Head of the Institutions.
- To organize workshops/seminars and conferences for BEOs and DEOs, Addl. DEOs and Dy. DEOs

Benefit of the scheme: To improve delivery of Education in the schools. This would improve teaching which in turn would benefit students in learning.

iii) Teacher Welfare Fund

This is a grant-in-aid scheme to Teachers' Welfare Fund to take up activities for welfare of teachers and their dependents and to provide relief to teachers and their dependents who may be in the indigent circumstances.

Object: To take up various scheme for welfare of teachers and their dependents.

Performance: A large number of schemes are in operation for giving assistance to the teachers under the fund. Various welfare schemes have also been taken up. Recently Shikshk Sadan at Panchkula has been constructed by availing part of assistance from Central Teachers' Welfare Fund.

Targets achieved so far : More than 10000 teachers or their dependents in the state have availed benefit under various schemes of the Teachers' Welfare Fund. Every year nearly 500 cases are taken up for financial assistance. For welfare of teachers various measures are taken under schemes of Teachers' Welfare Fund.

Financial: Rs. 50.00 Lacs

Physical: All pending cases of financial assistance to the teachers under various schemes of Teachers' Welfare Fund would be cleared during this year. Nearly claims

worth Rs.50.00 Lacs are pending. Following schemes would also be taken under the Fund.

Benefit of the scheme:

- Gratuitous relief to teachers in cases of serious accidents.
- This would motivate teachers and would in turn encourage them to deliver their best to the society.

iv) Holding of Science Exhibitions and Fairs at Block, District and State Level.

With a view to promote scientific creativity and to develop scientific temperament amongst the young learners at the school level, State Council for Educational Research and Training holds science fairs and exhibitions at state level, district level and block level.

Object:

- To organize science exhibitions and fairs at block, district and state level.
- To promote scientific creativity and to develop scientific temperament amongst the School Students.

Targets achieved so far: Every year science exhibitions are held at block, district and state level. The scheme is achieving the objective for which it was initiated.

Financial: Rs. 25.00 Lacs

Physical:

- Participation of all senior secondary schools and high schools in making science models/projects.
- Block level science exhibitions/ competitions in all 199 blocks.
- District level science exhibitions/ competitions in all 20 districts.
- State level science exhibition/competition.

Benefit of the scheme: It will promote scientific temperament and creativity among students.

v) Setting up of Science Museum in the State.

Dissemination of science knowledge and development of scientific temperament both for science and non-science students is essential in the present environment. 20 Science museums have already been setup in 20 Govt. Model Sanskriti Schools during the year 2006-07 and 2007-08. There is a proposal to setup Science Museums in 17 DIETS during the year 2008-09 10 DIETS out of 17 DIETS will be covered during the year 2008-09 and remaining 7 DIETS will be covered during the

year 2009-10. For this purpose an amount of Rs. 70.00 Lacs for Annual Plan 2009-10 has been proposed for this Scheme.

vi) Excursion of Student's to nearby place

It can not be denied that excursion to historic and interesting places have a positive impact on children. Not only do they learn about new places, they also learn to relate better with each other and share responsibilities. Moreover, such educational cum fun trips are etched in their memory for a long time. So a scheme of taking students of 6th to 12th classes to nearby historic and interesting place has been proposed during 2008-09. The idea behind this programme is that every student of govt. school (class 6th to 12th) should get a chance to visit one new place at least once a year. For this purpose an outlay of Rs.1100.00 Lacs. has been proposed during the year 2009-10.

7. Other Programme:

Direction Administration and supervision

i) Strengthening of supervisory structure

To improve supervisory structure of the secondary education department, posts of various categories are sanctioned by the Government. For setting up of DEO Mewat office at Nuh, Palwal and Evaluation Cell at district level, posts of different categories were sanctioned during 2005-2006 to 2008-09. All these posts will continue during 2009-2010 as spill over programme. An amount of Rs. 200.00 Lacs for Annual Plan 2009-10 has been proposed under this scheme for these posts.

Object: To improve the supervisory structure of the Secondary Education Department.

Targets achieved so far: Improvements have been made in the supervisory structure and schools inspection system has been strengthened during 2008-2009.

Financial: Rs. 200.00 Lacs

PHYSICAL: Inspections to be conducted on regular basis. Each school would be inspected at least once in a year.

Benefit of the Scheme: With the strengthening of supervisory structure, inspection of schools would be taken up in a systematic manner.

ii) Honorarium to operators for scsp schemes

There are 10,000 schools in the State, out of which nearly 4000 schools are headed by either a Principle or a Headmaster, who are themselves Drawing and Disbursing Officers. They shall be authorized to operate the school account for the limited purpose of transfer of funds from the school account to the students account.

In respect of remaining schools, which are mostly stand alone Primary or Middle Schools, one of the senior teachers of adjoining schools or a Principle/Headmaster of the nearby school shall be authorized to operate the said school account and issue advice to the banks on behalf of such stand alone schools for transfer of funds to the students' accounts.

There is a proposal to give Honorarium @ Rs. 1000 per quarter to 7098 operators for the extra work to be performed by such authorized persons during the year 2009-10. An outlay of Rs. 284.00 Lacs. has been proposed for this scheme during the year 2009-10.

iii) Improvement in working environment and setting up of record rooms.

The School Education Department is one of the largest departments of the state government. It has more than 1 Lac employees. Apart from management, administration, and planning of government schools, regulation of recognized schools is also done by the department. Proper record rooms and working environment is must for efficient service delivery. Record rooms are to be set up in the offices of DEOs, BEOs and at headquarters along-with improvement in the working environment for the staff.

Object:

- Scientific maintenance of office record for efficient service delivery and quick disposal of work.
- To make suitable working environment and providing infrastructure to facilitate use of IT tools for efficient service delivery.

Targets achieved so far : All DEO and BEO offices have started setting up of record rooms. Partly work taken up for improvement in the working environment to facilitate IT enabled work culture.

Financial: Rs. 100.00 Lacs

Physical: The newly acquired space would be developed to facilitate IT enabled working environment. Infrastructure would be provided for keeping record methodically. The record rooms of the field offices are also to be taken up in phased manner.

Benefit of the scheme: By providing better work environment and proper record keeping there would be improvement in the efficiency of staff and it would also inculcate IT enabled work culture.

iv) Strengthening of Education Management, Administration and Planning in Schools -Printing of Monthly Magazine and Teachers Dairy.

For information, communication and education of teachers and also for establishing communication link between the directorate and schools a monthly magazine is being published. This magazine includes circulars, orders and instructions by the directorate, matters relating to education policy, activity calendar of the department, monthly action plan for the schools, gender empowerment, AIDs awareness programme. This magazine also covers articles on moral education, IT education, yoga, sports, fair and festivals, great leaders, scientists, social reformers, freedom fighters etc. The scheme is being implemented through ‘Shikska Lok” society. The amount, under the scheme would be transferred to ‘Shiksha Lok’ society as grant for publishing magazine titled ‘Shiksha Lok’ and printing and publishing of teachers dairy and other relevant material.

Object:

Magazine: To act as a communication link between directorate and schools. It will also act as reference for guidance of teachers and heads of institutions.

Teachers Dairy: For planning, management and organizing of education delivery in schools by teachers.

Targets achieved so far : For implementing both the components of the scheme i.e. publication of monthly magazine and teachers’ dairy, “Shiksha Lok Society” has been constituted and got registered under Societies Registration Act. The teachers’ dairy would be made available to all teachers of the Secondary Education Department in the next academic session i.e. 2009-10. The title of the magazine has been registered by the Registrar General of Newspapers. Government of India.

Financial: Rs. 81.00 Lacs

Physical:

- 10,000 copies of monthly magazine’ Shiksha Lok’.
- Nearly 59000 copies of teachers’ dairy and other relevant material.

Benefit of the scheme: This will bridge the existing communication gap between directorate and schools which often leads to under-utilization of funds/mis-utilization of funds, inefficiency in education management, planning and administration, failure to achieve desired objectives and targets set out for school education department. Bring

out bilingual monthly magazine and Teachers dairy and other related material would facilitate management, administration, planning, and organizing of education delivery. It will benefit both students and teachers

v) e-Governance and computerisation of Secondary Education

Object: Computerization of various activities of the Department of Secondary Education (Computerization of Directorate as well as field offices).

- Connectivity of the directorate with field offices.
- Establishing LAN at the directorate as well as in the field offices.

Performance: The performance of the scheme has been satisfactory. The work of application software development is being done by HARTRON which will be speeded up by them during this year. Necessary infrastructure has been put in place. IT enabled work environment is being created in the Directorate (site preparation, furniture and fixture, temperature control units (ACs etc.).

Targets achieved so far

- Hardware and software provided in DEO offices partially.
- Partial Local Area Network established at the directorate.
- Activities of various branches in the directorate being taken up for computerization, Application software are being developed by HARTRON as well as directorate staff sanctioned IT Plan.
- Employees' database has been created. Updation of data is currently in progress. Basic computer training is being given to the directorate staff as well as some of the staff posted in the field offices.

Financial Target: Rs. 150.00 Lacs

Physical Target:

- To provide more computers and allied items to Directorate and All Distt. Education Offices would be provided with computers and allied items.
- District Education Offices would be connected with the directorate through WAN.
- E-mail system would be put in place for all Block Education offices
- Application software would be got developed from HARTRON / RCC or by outsourcing. (As progress shown by HARTRON is unsatisfactory)
- Databases relating to various activities of the department would be progressively developed.

- Software regarding routine matters based on service rules and instructions would be improved and updated.
- For creating suitable work environment site preparation would be taken up both at the directorate as well as in the field offices.
- Software earlier developed will be upgraded and new software will be got developed relating to various functions of the department either through HARTRON or by outsourcing or RCC AMC of old computer systems and allied items.

8. Computer Education
Development of soft Skills /Computer Education in School Students:

To impart training to the youths required for IT/BPO sector the “Development of Soft Skills in School Students” programme has been introduced in NCR region and districts near Chandigarh, to impart training in “Soft Skills” to the students. Further, it has been decided that with the number of computer labs setup going up every year, endeavour would be made not only to provide knowledge of basic ICT skill to the students but also they would be encouraged to improve their learning levels in different subjects by providing appropriate computer aided learning contents.

Object: To impart soft skill training to the school students for their employability in IT\BPO Sector etc.

Performance: The scheme was initiated during the year 2005-2006 and there has been good response both from the students and teachers. For imparting soft skill training to students, English lecturer are being given training through UTKARSH society.

Targets achieved so far: In 8 districts 10 schools each have been covered under the scheme. In the district of Panchkula, Ambala, Faridabad, Gurgaon, Rewari, Sonapat, Rohtak and Jhajjar 10 schools in each district have been covered under the scheme in the initial phase.

Financial: Rs. 460.00 Lacs

Physical: 10 schools in 8 districts of Panchkula, Ambala, Faridabad, Gurgaon, Rewari, Sonapat, Rohtak and Jhajjar has been covered under the scheme.

Benefit of the scheme: There are vast employment opportunities in IT/BPO sector in the National Capital Region of Haryana where a large base of IT industries already exists. Similarly, the employment opportunity in IT/BPO sector in Chandigarh could also be trapped by youth of adjoining districts of Haryana if youths are imparted

training required for such employment. This would benefit around 8000 students through the direct contact training on soft skills apart from covering large number of students through EDUSAT in strengthening their base for soft skill training.

9. State Share for Centrally Sponsored Schemes

i) Integrated Education of Disabled Children State Share For Cds Scheme

The Scheme for the integrated education for disabled children is being run in the State of Haryana through the Department of Secondary Education. To bring the disabled children in the regular school to obtain the optimum growth in the least resistive environment with the help of resource teacher, special aids and equipment. To ensure that the disabled child stays with its family and attend in regular classes in school with normal children and to enable the disabled child to feel comfortable in the regular class-room so that they derive maximum satisfaction, experience, success and profit from learning and social activity to enable the child to gain confidence as a functional citizen of the society. State share for component of 12 centers amounting to Rs. 62.81 Lacs has been proposed during the year 2009-10 as State Share.

ii) Information Communication and Technology (Ict Scheme)

Under the Computer Education Plan of the Govt. of Haryana there are 1415 Govt. Senior Secondary Schools, the Govt. intends to start Computer Education in all Schools. The 25% state share of Haryana Govt. amounting to Rs. 850.00 Lacs has been proposed in the Annual Plan 2009-10 for covering 1000 Schools.(500 Govt. Senior Secondary Schools and 500 High Schools)

iii) Madharyamik Shiksha Pariyojna-Setting up of Model Schools in Educationally Backward Blocks in the State of Haryana.

The Govt. Of India have launched a scheme for setting up of Model Schools in Educationally backward blocks all over the country. The state has 30 educationally backward blocks. The proposal of setting up of Model Schools in 17 educationally backward blocks has been sent to Govt. of India New Delhi. The funding pattern of the scheme will be 75% : 25%. The proposed outlay for the scheme is 4000.00 Lacs. out of which Rs. 1000.00 Lacs. will be borne by the State Govt. as 25% State Share. Hence an outlay of Rs. 1000.00 Lacs. is being proposed in the Annual Plan 2009-10.

10. Adult Education

Mass Literacy Campaign

Adult education is a broad concept involving literacy and social education. It is the responsibility of the state to increase the educational level of every citizen. It is the interest of the society itself that proper education be provided not only to the children of a particular age group (say 11-14, 14-17) so that they become functionally literate and stop all further additions to the ranks of adult non-literates, but it is the moral obligation of the state to provide education to every adult, because education never ends with schooling.

Under this scheme the whole of the state was to be covered under total literacy campaign during 8th to 10th Five Years Plan through Distt. Literacy Projects which are area specific, time specific and cost effective. Two third of cost of the project is provided as a financial assistance by the Government of India and 1/3rd cost is to be met by the State Govt. This programme will continue during the Annual Plan period of 2009-10 Object and Performance of the Scheme from its initiation

Object: To achieve target of total literacy in the state.

Performance: The project started very well but during last 4-5 years there have been laxity in implementation which has resulted virtual closure of the project in some of the districts. The projects in these districts except two District namely Ambala and Gurgaon have been revitalized keeping in view the ground realities.

Targets Achieved so Far: There has been massive coverage of the programme throughout the state. In most of the districts total literacy phase has been completed. As many as 7 district are implementing post literacy phase whereas progressive districts are at the continuing education phase of the project.

Financial: Rs. 50.00 Lacs

Physical: To make functional all the defunct district literacy projects either at the stage of post literacy or continues education.

Benefit of the scheme

1. Enabling the non-literate adult to read and write.
2. Inspiring him to use the knowledge of 3 R's for further education.
3. Creating favorable attitudes for and interest in one's own occupation.
4. Imparting skills and information to perform his work efficiently.

Empowering him to play an effective role in the social and political life of the country.

11. Strengthening of Secondary Education Directorate-Appointment of Additional Staff at Headquarter

To improve supervisory structure of the secondary education department, posts of various categories were sanctioned by the Government during the year 2003-04. These posts were shifted to the headquarters, to look after subject specific and area specific duties and government decided to fill up these posts through departmental officers. Engineering Cell, I.T. Cell (comprising IT education cell and e-governance cell), Evaluation Cell and Regulatory Cell were also created at headquarter during the year 2005-06 to 2007-08. More over to strengthen the Head Quarter and the field offices (DEO/BEO) number of posts of different category have been approved by the Govt. during the year 2008-09. All these posts will continue during the year 2009-10 as spill over programme. An amount of Rs. 300.00 Lacs for Annual Plan 2009-10 has been proposed under this scheme for these posts.

12. Schemes for Scheduled Caste Sub Plan

i) Providing of free Bicycle to SC Students in Classes 9th & 11th .

A Scheme for providing Bicycle for those Scheduled Caste boys and girls students who take admission either in class 9th or in 11th has been approved. A sum of Rs. 2000/- per SC student will be provided under this scheme. Only those scheduled caste boys and girls students will be benefited who do not have a High School or a Senior Secondary School in there Village and who have to commute to next Village for their Higher Education. An outlay of Rs.564.00 Lacs for Annual Plan 2009-10 has been proposed for this scheme.

ii) Providing of free Text Books to Sc Students in Classes 9th to 12th

A scheme to provide free text books to all SC Students of classes 9th to 12th has been approved during the year 2008-09. An outlay of Rs.650.00 Lacs for Annual Plan 2009-10 has been proposed for this scheme.

iii) Cash Award Scheme For Scheduled Caste Students in Classes 9th TO 12th

There are schemes under which amount to purchase Uniform, Stationary, School bag, Dictionary and Jersey, socks and shoes is given to the SC students in classes 9th to 12th. Now it is proposed that a one time allowance in the beginning of the year may be given to SC boys as well as SC girls students @ 1450/- per student.

The one time allowance shall be disbursed in a meeting of parents of the eligible students in the presence of DDO and village Panchayat . DC and SDM will also be asked to monitor. The date of disbursement of said one time allowance will be intimated to all the parents in advance. An outlay of Rs.1843.00 Lacs for Annual Plan 2009-10 has been proposed for this scheme.

iv) Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th

It is proposed that the monthly stipend may be disbursed every two month @ Rs 200/- per month to SC boys and @ Rs 300/- to SC Girls students studying in classes 9th to 12th and @ Rs 300/- per month to the SC boys and @ Rs 400/- per month to SC girl students studying in science stream in classes 11th to 12th. The money for disbursement shall be drawn by the respective DDO. The dates for disbursement for whole of the year shall be pre decided at the district level and widely publicized as well as intimated to all the parents by the respective schools, local representative and district Administration shall also be intended in advance. Separate Accounts for such disbursement shall be maintained by the schools. An outlay of Rs.3716.00 Lacs for Annual Plan 2008-09 has been approved for this scheme.

HIGHER EDUCATION

An outlay of Rs. 22900.00 lacs has been proposed for Annual Plan 2009-10. The detail of schemes is as under:-

I ASSISTANCE TO UNIVERSITIES

Universities play important role in the area of Higher Education. Policy statement on National Policy on Education visualises that in the context of the unprecedented explosion of knowledge, Higher Education has to become dynamic as never before, constantly entering uncharted areas. As a result of awareness created by adult literacy free girls education, universalisation of elementary education, the demand for Higher Education has increased. Therefore, the State Government has to devise strategies in regard to consolidation of existing facilities as also expansion of existing facilities. Special attention is being paid to make higher education relevant to the changing scenario of manpower requirements. Universities have introduced a number of vocational, need based, job oriented courses. This is a continuous process.

Kurukshetra University, Kurukshetra and Maharshi Dayanand University, Rohtak are old Universities and Government is the major funding agency for non-plan expenditure of these universities. However, these two universities, Ch. Devi Lal University, Sirsa and Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat) are also provided funds on plan side for the development of infrastructural facilities. These two universities i.e. (Kurukshetra University, Kurukshetra and Maharshi Dayanand University, Rohtak) require funds for the projects which are sanctioned by the UGC under matching share. In addition to this, funds also are required to be provided on plan side for the development of Post Graduate Regional Centres. The schemes and accounts will be maintained by UNP Branch. However, the Drawing and Disbursing Officer (DDO) will be Additional/Joint Director (Administration). In view of this, the requirement of funds of these four State Universities are detailed below:-

1. Kurukshetra University Kurukshetra

The amount of Rs.1319.86 lacs will be required as grant in aid to Kurukshetra University, Kurukshetra for the on going works at main campus of Kurukshetra University, Kurukshetra and Regional Centre, Jind. In addition to on going works an amount Rs.1778.67 lacs will be required for the new works. Hence an estimated

amount of Rs.3098.53 lacs are required as grant in aid for the year 2009-2010. A sum of Rs.1200.00 lacs has been proposed in the Annual Plan 2009-2010.

2. Maharshi Dayanand University, Rohtak

The amount of Rs. 11250.00 lacs will be required as grant in aid to Maharishi Dayanand, University, Rohtak for the ongoing works at main campus of Maharishi Dayanand, University, Rohtak and PGRC, Meerpur (Rewari). In addition to ongoing works an amount of Rs.4705.00 lacs will be required for the new works. Hence an estimated amount of Rs.15955 lacs is required for Maharishi Dayanand, University, Rohtak as grant in aid for the year 2009-2010. A sum of Rs.1700.00 lacs is proposed in the Annual Plan 2009-2010.

3. Ch. Devi Lal University, Sirsa

The amount of Rs.6229.89 lacs will be required a grant in aid to Ch. Devi Lal University, Sirsa for the salaries of the staff, on going works at main campus of Ch. Devi Lal University, Sirsa. In addition to on going works, an amount of Rs.3233.00 lacs will be required for the new works. Hence an estimated amount of Rs.9462.89 lacs are required as grant in aid for the year 2009-2010. An amount of Rs.1400.00 lacs has been proposed in the Annual Plan 2009-2010.

4. Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)

The amount of Rs.33085.20 lacs will be required as grant in aid to Bhagat Phool Singh Mahila Vishwavidyalaya, Khanpur Kalan (Sonapat) for the salaries of the staff, on going works at main campus of Bhagat Phool Singh Mahila Vishwavidyalaya, Khanpur Kalan (Sonapat). In addition to on going works, an amount of Rs.5691.77 lacs will be required for the new works. Hence an estimated amount of Rs.38776.97 lacs are required as grant in aid for the year 2009-2010. A sum of Rs.1500.00 lacs has been proposed in the Annual Plan 2009-2010.

II STRENGTHENING OF GOVERNMENT/AIDED COLLEGES AND ACADEMIC PROGRAMMES AND OTHER ACTIVITIES

(i) (a) Opening of Government Colleges

The Govt. has now made a provision for opening of 40 Government colleges in the State during 11th Five Year Plan (eight every year). With a view to impart qualitative education, it has been decided no more new Govt. College be opened during the year 2009-2010. Five new colleges were started in the current academic year 2008-2009 but financial sanction is still awaited for four out of five new colleges. Therefore, a sum of Rs.160.00 lacs is proposed for the year 2009-2010. The scheme

will be monitored by College-I Branch and amount will be drawn by concerned Principals.

(b) Continuing of Govt. Colleges and Additional Staff under Plan Scheme

During the 10th Five Year Plan, 573 posts of teaching and non-teaching staff were sanctioned. Out of these only 386 posts have been committed on non-plan side. The remaining 187 posts are to be continued during 11th Five Year Plan and 48 posts of Ministerial Staff and Non-Teaching Staff sanctioned during the year 2007-2008 and 2008-2009 are to be continued. In addition to this, 10 posts of Vice Principals and 132 posts of lecturers in the subject of Computer and Environment Science etc. is proposed during the year 2009-2010. Govt. College, Matak Majri and Govt. College for Women, Jind were started during the year 2005-2006 and Govt. College, Saha had been opened during the year 2006-2007. Govt. College Jullana (Jind), Dr. B.R. Ambedkar Govt. College, Kaithal, Govt. College Birohar (Jhajjar), Govt. College Mandi Dabwali (Sirsa), Ch. Bansi Lal GCW Tosham (Bhiwani), Govt. College for Women Panchkula and Taking over of University College Rohtak now Govt. College for Boys Rohtak were started during the year 2007-2008. Govt. College Chachrauli, Lacsan Majra, Panipat, Barwala (Hisar) and Govt. College for Women, Rewari has been opened during the year 2008-2009. A sum of Rs.1500.00 lacs is proposed for the year 2009-2010. This amount mainly pertains to the Salary component of these colleges and maintenance of laboratories/library etc. The scheme will be monitored by College-I, College-V, ME and Library Branch and amount will be drawn by concerned Principals.

(ii) Strengthening of Govt. Colleges and converting them into Centre of Excellence and introduction of Computer Education as a subject in Govt. Colleges and other activities

25 Govt. colleges in the State had been selected for developing them as Centers of Excellence and these will be provided all type of facilities which include strengthening of language labs, library facilities, computers, auditorium, Seminar halls and modern equipment of teaching including projectors. New subjects in emerging areas of studies including job oriented courses will be started.

Keeping in view all round changes taking places in the societal set up and to meet the challenges emerging out of rapidly changing technological, socio-economic and educational environment. New course need to be started specially in the field of Scientific/Management/ Professionals/Arts and other specialties such as BBA/BCA,

B.Sc. Computer Science, Information Technology, Industrial Chemistry, Advertising, Sales Promotion & Sales Management, Bio-Chemistry, Bio-Informatics, Genetics, Bio-Physics, Functional (Communicative English), Food Processing and Bio-Technology in 25 Govt. Colleges in the first phase. The Department will simultaneously discourage/phase out the courses/subjects which have lost their relevance or are not professional or employment oriented in nature. Existing courses will also need to be restructured. Till such time regular teachers are provided for new courses, faculty will be arranged on guest-lecture basis on honorarium basis or by appointing retired teachers on a fixed amount. Expenditure on non-teaching staff shall be tried to be avoided. A sum of Rs.2300.00 lacs is proposed for the development detailed above.

Apart from this, there is a need to initiate the steps for improvement in quality of education, to introduce integrated courses and semester system in the universities and in the affiliated colleges. For this infrastructure will required to be strengthened. As there will be increase in the number of students in the environment for holistic education. Thus overall development in colleges will also require financial support. A sum of Rs.2000.00 lacs is proposed for these miscellaneous activities for the year 2009-10. A detailed scheme is being prepared. Details of each scheme under this head shall be prepared separately.

Thus a total amount of Rs.4300.00 lacs will be required to implement these schemes. The schemes will be monitored by College-I and EDUSAT Branch and amount will be drawn by concerned Principals.

(iii) Strengthening of Library Services in Govt. Colleges

For the present, there are 75 Govt. Colleges in the State. Library is an integral part of college academic life. Library facilities ought to be provided to the Faculty Members and students of College to watch their study interest. A sum of Rs.150.00 lacs is proposed for the year 2009-2010 to promote Library Services in Govt. Colleges and equip sufficient, furniture, books and other physical facilities. The scheme will be monitored by Library Branch and amount will be drawn by concerned Principals.

(iv) Strengthening of infrastructure in Non-Govt. Aided Colleges

To improve the computer teaching and strengthening of infrastructure including computer lab in Non-Govt. Aided Colleges, it is proposed to grant as assistance of Rs.1.00 to 5.00 lacs per college depending upon the strength of students and requirement of infrastructure. A sum of Rs.100.00 lacs is proposed for the year

2009-2010. The scheme will be monitored by College-II Branch and the amount will be drawn at Headquarter.

(v) Human Resource Development of Teachers/Other Staff in Colleges and Officers and Other Staff in the Directorate

To improve and enhance the skills, knowledge of the existing incumbents in service, a massive and recurring exercise would be undertaken to constantly upgrade their skills and impart professional efficiency and growth in them. A sum of Rs.100.00 lacs is proposed for the year 2009-2010. This amount will be utilized for conducting subject specific training and skill enhancement training. In addition, this amount will also be utilized for upgrading their skills in IT awareness and communicative English. This scheme will be implemented with an active coordination with the Universities and training institutes of national and international repute and the resource persons. Financial assistance to the teachers and scientists need to be exposed/encouraged to participate and present papers in international Seminars, symposia and to the extent of 50 percent expenditure of such participants for travel etc. will be provided under this scheme. Principal Govt. College, Panchkula has been appointed Nodal Officer for transaction of grant. NPE Branch will monitor the scheme.

(vi) Direction Administration and Supervision - Appointment of Additional Staff at Headquarter

Information Technology/Computerization is required to be strengthened in the Directorate of Higher Education. It is also proposed to continue 2 posts of Driver at Headquarter thus a sum of Rs.2.70 lacs is required for these posts. An amount of Rs.100.00 lacs is proposed for the year 2009-2010. The amount will be drawn at Headquarter and monitored by Administration and Coordination Branch.

(vii) Augmentation of Laboratories

In order to improve the teaching of Science subjects in Govt. Colleges, there is a need to strengthen the laboratories. A sum of Rs.150.00 lacs is proposed during the year 2009-2010. The amount will be disbursed to Principals of concerned colleges and monitored by the College-I Branch.

(viii) Setting up of Placement Cell in Govt. Colleges

The scheme was started in 2002-03 and it is a state sponsored scheme. The purpose of the Scheme is to give information to Students regarding placement opportunities and increase knowledge regarding the facing of interviews/staff selection

Board and purchase of books etc. Under this scheme, placement cells have been constituted in all the Govt. Colleges under the supervision of the Principal and senior most lecturers of the Colleges. A sum of Rs.16.00 lacs has also been distributed (Rs.25000/- per colleges in 64 Govt. Colleges) for this purpose during the year 2007-2008. A budget provision Rs.38.00 Lacs was made for the year 2008-2009/2009-2010 for a sum of Rs.18.00 lacs is proposed (Rs.24000 per College for 75 Govt. Colleges of the State). Supervision of the Principal and Senior Most Lectures of the Colleges. The Students are benefited by seminars/ lecturers and others job opportunities placed at the door steps in the college. As per recruitment of the students and teachers the schemes are designed at the directorate level. Sanctions are issued by the Govt. and drawn and utilized by the concerned colleges. Monitoring of the Scheme is done by the Directorate (Coordination Branch) and as well as by the Principal of the College concerned. A sum of Rs.38.00 lacs is proposed for the year 2009-2010.

III ACTIVITIES FOR EMPOWERMENT OF STUDENTS

(i) Empowerment of Girl Students

To bring out the latent talent in students and to impart a minimum level training, specific workshop, extension lecturer, on specific issues such as laws and regulations health and hygiene, painting, theater etc. will be held for which experts and renowned artists would be called.

Girls common rooms would be strengthened to make them pleasant and healthy. Students would be sponsored to attend national/International workshops organized by well known societies in the field of academics, extra mural activities and sports. A sum of Rs.40.00 lacs is proposed for the year 2009-2010 for empowerment of girl students. NPE Branch will monitor the scheme and amount will be disbursed to concerned colleges who will draw the amount.

(ii) Human Resource Development of Students

To harness the energy of young students, the scheme of “**Earn While You Learn**” will be implemented. The students would be encouraged to take up short term jobs in Laboratories, libraries, computer labs etc. This will help in inculcating the sense of dignity of labour and also provide them co-curriculum learning experience. A sum of Rs.60.00 lacs is proposed for the year 2009-2010. NPE Branch will monitor the scheme and amount will be disbursed to concerned colleges who will draw the amount.

(iii) Assistance for Science Exhibition

To provide a platform for creation of scientific temper and display of achievement of students assistance would be given to organize science exhibition in all the Govt. Colleges. A sum of Rs.10.00 lacs is proposed for the year 2009-2010. NPE Branch will monitor the scheme and amount will be disbursed to concerned colleges who will draw the amount.

(iv) Educational and Excursion Tour for Girl Students

It is proposed to provide better exposure to the students (except SC category) to send them for education and excursion tour. The Govt. will bear 50% expenditure of the tour and the remaining 50% will be incurred by the students themselves. 1500 Girls will be sent on tour throughout the State from Govt. Colleges and the maximum expenditure per students will be Rs. 2000/- per student, out of which 50% will be reimbursed by the Govt. The total budget allocation will be Rs.15.00 lacs under this scheme. This tour will not be less than 4 days duration. NPE Branch will monitor the scheme and amount will be disbursed to concerned colleges who will draw the amount.

(v) Educational and Excursion Tour for Boy Students

It is proposed to provide better exposure to the students (except SC category) to send them for education and excursion tour. The Govt. will bear 50% expenditure of the tour and the remaining 50% will be incurred by the students themselves. 1500 Boys will be sent on tour throughout the State from Govt. Colleges and the maximum expenditure per students will be Rs. 2000/- per student, out of which 50% will be reimbursed by the Govt. The total budget allocation will be Rs.15.00 lacs under this scheme. This tour will not be less than 4 days duration. NPE Branch will monitor the scheme and amount will be disbursed to concerned colleges who will draw the amount.

(vi) Sports Activities in Govt. Colleges

In order to attract the students towards sports activities in the colleges and to improve existing infrastructure in the colleges an amount of Rs.400.00 lacs will be required. The State/National level tournament will be arranged. NPE Branch will monitor the scheme and amount will be disbursed to concerned colleges who will draw the amount. For promotion of sports activities approximately a sum of Rs.200.00 lacs is proposed for the year 2009-2010.

IV PROMOTION OF SCIENCE/COMMERCE/ECONOMICS STUDIES IN GOVT. COLLEGES

In order to promote Science, Commerce and Economics Studies in Government Colleges. It is proposed to give incentive to students opting study of Science, Commerce and Economics in undergraduate and postgraduate classes having 60% or above marks in lower examination from State Board/C.B.S.E./I.C.S.E./State Universities and equivalent board and university seeking admission in Govt. Colleges of Haryana will be given financial assistance. In this regard the approximate number of beneficiaries will be 10000. Further, the students preparing for Ph.D. in these subjects are also proposed to give incentives. A sum of Rs.394.50 lacs is proposed for the year 2009-2010.

V CONSTRUCTION/MAINTENANCE WORK OF COLLEGES/SHIKSHA SADAN

(i) Construction of New Colleges/Hostel Building

There are at present 75 Government Colleges in the State. There are colleges where there is no building at all and the colleges are being run in rented buildings or school buildings. Priority will be given for providing building in these colleges. The number includes some of the sick Non-Government Colleges which had earlier been taken over by the Government. For internal efficiency and to meet the growing demands for Higher Education in the State, not only the existing infrastructural facilities have to be strengthened but also there is an urgent need for carrying out additions/alterations, special repairs, construction of canteens, hostels, Science Blocks, Library Blocks, residences of staff, cycle shed, public health facilities in these colleges. Besides matching share would be required for construction of Girls hostel for SC students for which Government of India provides 50% expenditure. In addition, there are schemes of UGC where matching assistance is to be provided by the State Government. Every year an amount of approximately Rs.1.5 crores is required for matching grant by the State Government. This would be provided from this scheme. This amount will be spent through PWD (B&R). An amount of Rs.5882.00 lacs is required for ongoing works and Rs.8781.83 lacs are required for starting new construction of buildings for which foundation stones have been laid by Hon'ble CM. Hence a sum of Rs.14663.83 lacs is required for construction work. Due to paucity of

funds, a sum of Rs.4700.00 lacs is proposed for the year 2009-2010 to enable PWD Department to complete the ongoing works.

(ii) Maintenance of Govt. Colleges & Hostels

There is a great need to improve the existing infrastructure in the Govt. Colleges. There are 75 Govt. Colleges in the State. Most of the colleges require improvement in infrastructure which will include white wash, minor repairs, beautification of campus, renovation of labs, class room, staff room, development of play fields, boundary walls, toilets, drinking water facilities etc. based on item wise requirement to be submitted by Principals of identified colleges. To utilized the amount, a committee will be constituted under the Chairmanship of Principal who would be authorize to incur expenditure to the extent of sanctioned funds on the recommendations of the committee. A sum of Rs.200.00 lacs is proposed for the year 2009-2010.

(iii) Construction of the Building of Shiksha Sadan at Panchkula

Estimates for construction of the building has been got prepared from Haryana Architect/PWD departments. The building is being got constructed from PWD in phased manner. The Block 'C' of the building has been completed in which Higher Education Department has been shirtd. Due to increase of cost of construction, PWD Department has demanded Rs.600.00 lacs for completion of the building. This amount is to be incurred from plan side. A sum of Rs.600.00 lacs is proposed for the year 2009-2010. The amount will be drawn and spent by PWD Department and monitored by Works Branch.

VI SETTING UP AN EDUCATIONAL CITY/EDUSAT IN THE STATE

The imparting of education through EDUSAT has been started in the year 2006 and this on going scheme. This project is meant for imparting education through Satellite. The aims of EDUSAT is given as under:-

- a) EDUSAT will transmit lectures and seminar, free of cost, to all institutions connected through EDUSAT.
- b) Every school/college can have immediate access to technological advancement and scientific up gradation, on any subject.
- c) EDUSAT provides audio-video interaction between students and teachers through a virtual classroom.

- d) The students of a distant rural school/college can witness scientific experiments performed at the Studio (HUM in Panchkula).

The project has been implemented in 66 Govt. Colleges including 3 Private Aided Colleges of the State in the first phase. A sum of Rs.400.00 lacs is proposed for the year 2009-2010.

VII SCHOLARSHIPS AND INCENTIVES TO STUDENTS

The Directorate of Higher Education is running Scholarship/Incentive Schemes to encourage and honour meritorious students of Haryana domicile. The schemes which come under Plan Schemes are:-

(i) A Scheme Introduced by the Haryana Govt. for Merit Scholarship to under graduate girl students

The State Government has introduced a Plan Scheme during the financial year 2005-06. The main object of the scheme is to enable meritorious girl students of Haryana to pursue higher education. It has been instituted in order to attain the national goal in making all our efforts to provide good education and bringing women in the mainstream of the society. This scholarship will be awarded to the girl students who after passing 10+2 class with at least 60% marks are studying in any Govt. institution pursuing general degree courses in the Govt. Colleges. Under this scheme the money will be sent to the principal and for fresh awardee principal will find out the eligible student from the merit list of ten topper girls at the time of admission and disburse the money to the eligible girls student. For renewal, as per the norms of scheme the names of such eligible girl students will be sent to the Department and accordingly the payment will be sent to the institution through bank drafts.

Only ten fresh scholarships (Rs.3000/- P.A. per girl student) will be awarded per college annually. For the year 2008-2009 a sum of Rs.55.00 lacs has been provided. To continue the scheme in the year 2009-2010 the approximate required budget will be Rs.55.00 lacs. No. of fresh scholarship will be 730 and renewal cases will be 1200 in the coming financial year. The amount will be drawn at Headquarter by AD Scholarship and monitored by Scholarship Branch. Under this scheme a sum of Rs.55.00 lacs is proposed for the year 2009-2010.

(ii) Haryana State (Meritorious Students) Scholarship Scheme

The State Government has introduced this plan scheme during the financial year 2005-06. This main object of the scheme is to encourage excellence in academics and

overall development of the students of Govt. Colleges. The male students (general category), female students (general category) and both male and female students (S.C. category) will be given fixed annual scholarship based on their position/performance in Annual University Examination, in both graduate and post graduate classes at college level. The students who stand first in the Merit will be given Rs. 5000/- p.a. Second Rs.3000/- p.a. and the student who stands third in the Merit will be given Rs. 2000/- p.a. Under this scheme, the money will be sent the concerned Principals by Bank draft and after that the money will disburse to the eligible students as per the norms of the schemes on recommendation of Principal.

For the year 2008-2009 a sum of Rs.75.00 lacs has been provided in the year 2009-2010, near about 2500 students of Govt. Colleges will be awarded under this scheme and the estimated budget for the scheme will be Rs.75.00 lacs. A sum of Rs.75.00 lacs is proposed for the year 2009-2010.

(iii) There is one more scheme “HARYANA STATE MERITORIOUS INCENTIVE SCHEME FOR THE STUDENTS WHO ATTAIN MERIT POSITION IN CBSE ANNUAL EXAMS” which is to encourage the Meritorious Students who have attained Top position in CBSE annual exams by giving them a substantial amount as a motivating Incentive. It has been instituted in order to encourage excellence in academics and overall development of the students. Under this Scheme two students (one boy & one girl student) will be given annual Incentive based on their Top position/performance in annual CBSE 10th and 12th annual exams every year. Under this scheme, the money will be sent the concerned Principals by Bank draft and after that the money will be disbursed to the eligible students as per the norms of the schemes on recommendation of Principal. In the financial year 2009-2010 a sum of Rs.7,50,000/- will be disbursed among 12 deserving students. The amount will be drawn at Headquarter by AD Scholarship and monitored by Scholarship Branch. A sum of Rs.7.50 lacs is proposed for the year 2009-2010.

(iv) Incentives to Students Belonging to Minority Groups

This schemes include incentives in the shape of providing bicycle for students of minority community (Muslims) @ Rs.2500/- per student. Cycles have been provided to students of Minority Group who comes from the area where bus service is not available. This incentive are given to those students whose parent's annual income is Rs. 50,000/- or less. This assistance is given once to the students and not every year.

The students of Minority Community are also given free stationery @ Rs.500/- per student per year. The response of the scheme is very good and encourages the students to pursue higher students. In view of its good results, the scheme may be allowed to continue as approved in the plan. Coordination Branch will monitor the scheme and amount will be disbursed to concerned colleges where the scheme is in progress. A sum of Rs.5.00 lacs is proposed for the year 2009-2010.

(v) Consolidated stipend scheme for Scheduled Caste Students Pursuing Higher Education (2008-2009)

Hon'ble C.M Haryana has announced a new scheme for the welfare of scheduled caste students studying in Govt. Colleges of Haryana. In this scheme Rs.2000/- for books and stationery once in year to all SC students, a stipend of Rs.1000/- per month for twelve months to all the SC students and additional help of Rs.500/- per month for twelve months to those SC students who are availing hostel facility will be given. In the year 2009-2010 the required estimated budget is Rs.2612.50 lacs which will be distributed among 18500 SC students. The amount will be drawn at Headquarter by AD Scholarship and monitored by Scholarship Branch. A sum of Rs.2600.00 lacs is proposed for the year 2009-2010.

(vi) Stipend Scheme for BPL (Below Poverty Line) and BC (A) Students Pursuing Higher Education (2008-2009)

On 01.07.2008 Hon'ble CM Haryana has announced a new scheme for the welfare of BPL (Below Poverty Line) and BC(A) students studying in Govt. Colleges of Haryana. Under this scheme a stipend of Rs.750/- per month for twelve months to all the BPL and BC (A) students will be given. A sum of Rs.900.00 lacs is proposed for this scheme for the year 2009-2010. The scheme is to attract the BPL and BC(A) students towards higher education. The scheme will be implemented in all Govt. Colleges of Haryana. The amount will be drawn at Headquarter by AD Scholarship and monitored by Scholarship Branch. A sum of Rs.900.00 lacs is proposed for the year 2009-2010.

VIII ASSISTANCE TO ACADEMIES

a) Assistance to Haryana Sahitya Academy

The Haryana Sahitya Academy was established to set high literacy standards in the state and to foster and coordinate literacy activities in all the languages, i.e. Hindi, Haryanvi etc. and to lay down general policy and guidelines for the production of

university level books in Hindi. This Academy has done/is doing great service to the cause of Hindi by various ways i.e. publishing books in Hindi holding seminars in Hindi literature i.e. poems, stories and other works etc. These programmes are of continuous nature. A sum of Rs.80.00 lacs is proposed for the year 2009-2010.

b) Assistance to Haryana Urdu Academy

Haryana Urdu Academy was established for the promotion of Urdu Language in the State of Haryana. This Academy is perhaps the youngest Academy in the country, established by the Haryana Govt., for the promotion of Urdu language in the State. It has got many books published in the Urdu language. It also arranges seminars, Urdu drama, Mushairas and other seminars in this languages in which prominent writers are invited. The financial assistance for these activities/programmes is provided by the Govt. A sum of Rs.50.00 lacs is proposed for the year 2009-2010.

c) Assistance to Punjabi Sahitya Academy

Punjabi Sahitya Academy was established for the promotion of Punjabi Language in the State of Haryana. The activities of this academy include publishing Haryana literature in Punjabi, Poetry/Story books, and also by holding Sammelan of writers and poets in the language of Punjabi. A sum of Rs.40.00 lacs is proposed for the year 2009-2010.

d) Assistance to Haryana Sanskrit Academy

The Haryana Sanskrit Akademi was set up by Government w.e.f. 8 August, 2002. The main objectives and function of Haryana Sanskrit Akademi are:-

To set up high literary standards in the State to foster and co-ordinate literary activities in Sanskrit to promote research in literary and cultural heritage of Haryana. As such the Akademi has in its preview the scheme namely Promotion and Development of Sanskrit Language Literature. The entire expenditure of above scheme including staff is to be met by the State Government. The amount will be drawn at the Headquarter and monitored by College-II Branch. A sum of Rs.30.00 lacs is proposed for the year 2009-2010.

IX PART-A : 2204-Sports and Youth Services –

Raising of New Girls BN. NCC at Hisar

There were only 2 Girls Bn. namely Ambala and Rohtak providing NCC coverage to the Girls students of entire State. In view of increased strength of students

Govt. of India as allotted additional strength of 4700 cadets including 1000 Girls cadets to Haryana, so that new NCC sub units may be raised in rural schools and colleges. It was approved that new third Girls Bn. may be raised at Hisar so that additional strength of 1000 girls cadets may be accommodated and may be able to avail the NCC coverage and NCC training.

Hisar is a big town with one Agriculture University and many institutions of Higher Education for Girls. Hisar is centrally located to give NCC coverage to Districts of Sirsa, Fatehabad, Hisar, Bhiwani & Jind. It is also stated that expenditure on clothing of cadets ammunition, vehicles, vehicles repair, training staff and 50% expenditure of training camp will be borne by the Central Govt. The State Govt. is to bear the expenditure on salary of civilian staff, refreshment of cadets, 50% of camp expenditure and other non-recurring expenditures. The amount will be drawn at Headquarter by Institutional and monitored by NCC Branch. A sum of Rs.25.00 lacs is proposed for the year 2009-2010. Thus in all (Higher Education) a sum of Rs.22900.00 lacs is proposed for the year 2009-2010.

ART & CULTURE

An amount of Rs. 92.00 lacs for Art & Culture has been proposed for the Annual Plan 2009-10. The detail of the schemes is as under:-

I. ARCHAEOLOGY

Archaeological activities were started as a cell under DPI, Haryana in the year 1969 and the cell started its functioning independently after the creation of the Department in the year 1972. The main objectives to create this department were to discover, preserve and popularize the Archaeological and Historical wealth in the State by way of Survey Explorations and Excavations of the Ancient sites and protection & preservation of the Ancient Historical Monuments and sites, organizing exhibitions of ancient remains, setting up museums and bringing out publications. To take up these programmes, an outlay of Rs. 27.00 lacs has been made for the Annual Plan 2009-10.

II. ARCHIVES

The main function of the Haryana State Archives is to acquire service and preserve for posterity, public and private records of historical, administrative, political, economic, social and cultural value for administrative convenience and historical research. It also co-ordinates and guide all operations connected with public records in respect of their administration, preservation, and elimination with a view to ensure that the records of permanent value are not destroyed. An outlay of Rs.5.00 lacs is proposed on the revenue side for the Annual Plan 2009-10. The scheme-wise detail is as under: -

1. Publicity Programme of Archives

The main objective of this scheme is to inculcate the archival consciousness among the public in general and students in particular to preserve the valuable records for posterity. To archive this object, the department has been holding archival exhibitions at various places in the State. Under this scheme the department proposed to acquire the Microfilm copies of the record relating to Haryana for displaying in exhibition. An outlay of Rs. 4.00 lacs has been kept for the Annual Plan 2009-10.

2. Information Technology (Computerization)

The Website of the Department is ready to launch in association with National Informatics Centre, Haryana State Unit, Chandigarh. To streamline of I.T. Plan, the department will endeavour to make data entries of the record by outsourcing. For

computerization of record, a computer will be required. A provision of Rs. 1.00 lacs has been made for the Annual Plan 2009-10 for this scheme.

III. PUBLIC LIBRARIES

District Libraries

In order to create general awareness amongst the public in particular and students in general, the facility for providing libraries is essential. There is need of strengthen of existing Sub-Divisional and District Libraries during the year 2009-2010 and to proposed up of 21 New Sub-Divisional and 72 CD Block Libraries in the State. It is proposed to create new posts for the Libraries. The amount will be drawn by the concerned Libraries and monitored by the Library Branch. Thus a sum of Rs.45.00 lacs is proposed for the year 2009-2010.

This programme will also contain capital contents. The scheme is restricted to the construction and repairs etc. of Public Libraries only and the expenditure. The amount will be drawn and spent by PWD Department and the scheme will be monitored by Library Branch. A sum of Rs.15.00 lacs is proposed for the year 2009-2010. Thus in all an amount of Rs. 60.00 lacs is proposed for the year 2009-2010.

TECHNICAL EDUCATION

Technical Education, Department is one of the most significant components of Human Resources development spectrum with great potential for adding value to products and services and for contributing to the national, economy through gainful employment of youths and improving quality of life of the people. The Technical Education Department is responsible for providing technical manpower in the field of Engineering & Technology, Computer, Management, Pharmacy, covering diploma, degree and post graduate level courses through Polytechnics, Engineering Colleges, Institutions of Management & Computer Application and Pharmacy.

Technical and professional manpower is the most important component of Human Resource for socio economic development of the State. The Department of Technical Education prepares the technical managers/Scientist/Engineers/Supervisors and other professionals including skilled technicians through PG/UG and diploma level institutions in the field of Engineering & Technology, Computer, IT, Management, Pharmacy, Architecture, Hotel Management and Applied Arts & Crafts. Particularly, during the 2nd Half of the 10th Five Year Plan and the current Five Year Plan capacity expansion has been more than doubled. The 11th Five Year Plan targets of intake of 50000 at UG level, 50000 at diploma and 50000 at skill level are expected to be achieved during the financial year 2009-10 i.e. much before the closure of the 11th Five Year Plan. At present there are two universities 116 Engineering Degree Institutions, 93 MBA Institutions, 44 MCA Colleges, 33 Pharmacy Colleges, two Hotel Management and 138 Polytechnics in Haryana.

Six new Government Polytechnics have been established in the specialized areas. Four State of Art Institutions in area of Film and TV, Fashion & Design Technology, Arts and Professional studies are being established at Rohtak in an integrated campus. The Architectural Designs have been developed by Architect of an international repute.

The focus has been laid on the quality of Technical Education through granting autonomous status to the well performing institutions, inter-se grading and quality certification all the institutions. The 100% placement from day “1” is expected to be

achieved during the 11th Five Year Plan only. An outlay of Rs.14790.00 lacs has been proposed for the Annual Plan 2009-10 for the department.

1. Strengthening of Directorate of Technical Education

To strengthening the Directorate of Technical Education Department the Chairman of the Committee, 5 more posts have also been created for the assistance of the Chairman. The Chairman of the Committee enjoyed the facilities, which are available to a High Court Judge.

The Technical Education Department has created a Pension and Audit Cell in the Directorate under the supervision of Accounts Officer. For this purpose, a provision of Rs.119.00 lacs is being proposed for the year 2009-10 for the said scheme.

2. EDUSAT and E-teaching/learning.

For transmission of lectures through Edusat digitized learning material needs to be developed, experts to be engaged for live delivery of lectures. Under this scheme a sum of Rs. 50.00 lacs has been provided in the budget for the year 2008-09 for the said scheme and the same amount is being retained in the revised budget 2008-09. Now, a sum of Rs. 10.00 lacs is being proposed during the Annual Plan 2009-10.

3. Guru Jambheshwar University Science & Technology Hisar

Since, Science & Technology Guru Jambheshwar University Hissar is a Technical University in the State and it is in developing stage, therefore, development works such as construction of auditorium, construction of research center, teacher hostel and introduction of new courses in the emerging areas are to be completed in the 11th Plan and a sum of Rs. 7500.00 lacs has been proposed in the 11th five Year Plan 2007-12. An amount of Rs.1100.00 lacs is being provided in the revised budget 2008-09. A sum of Rs. 1000.00 lacs has been proposed during the year 2009-10 under the above scheme.

4. Deen Bandhu Chhotu Ram University of Science & Technology Murthal (Sonapat)

To provide facilities and promote studies and research in emerging areas of higher education, including new frontiers of Science, Engg. Technology, Architecture and Management studies and also to achieve excellence in connected field, the State Govt. has enacted the Establishment of Deen Bandhu Chhotu Ram State College of Engineering Murthal (Sonipat) into a University. Hence, a sum of Rs. 8000.00 lacs has been proposed for this scheme in the 11th Five Year Plan 2007-12. A sum of

Rs. 1500.00 lacs were provided for this scheme in the year 2008-09 and a sum of Rs. 1300.00 lacs has been provided in the revised budget 2008-09. Now, a sum of Rs. 1000.00 lacs has been proposed during the year 2009-10 under above scheme.

5. Modernization of YMCA Institute of Engg. Faridabad

The Y.M.C.A. Institute of Engg. Faridabad is a prestigious Institution in the field of Technical Education. The track record of the Institute indicated a 100% employment/self-employment. The Institute was upgraded to degree level Instt. during the year 1997-98. Presently the institution is 100% Govt. Aided. Besides Engg. Degree Programmes, post graduate level courses of MCA and M.Tech. have also been started on self financing basis.

Most of the equipment, which was donated by the promoters in sixties and seventies has become obsolete and requires replacement. A sum of Rs. 40.00 lacs has been proposed in the revised budget 2008-09. Now a sum of Rs. 10.00 lacs has been proposed during the year 2009-10 under above scheme.

6. Development of Aided Polytechnic

To develop the Aided Polytechnics under the scheme namely 104-Assistance to Non-Govt. Technical colleges and Institutes. Under this scheme the construction works of Mathu Ram Parisar at C.R. Polytechnic Rohtak is in progress and the institutions has asked for balance amount of Rs. 82.00 lacs for the said purpose.

Therefore, a sum of Rs. 160.00 lacs was proposed in the revised budget 2008-09 for the said scheme against the original provision of Rs. 80.00 lacs. (including Rs. 6.00 lacs for minor works i.e. Rs. 2.00 lacs for each Polytechnics) and a sum of Rs. 100.00 lacs (including Rs. 6.00 lacs for minor works i.e. Rs. 2.00 lacs for each Polytechnics) has been proposed for the year 2009-10 for the said scheme.

7. Establishment of Ch. Devi Lal Memorial College Panniwala Mota (Sirsa)

The State Government vide order dated 28.6.2007 has declared the Ch. Devi Lal Memorial College Panniwala Mota as the constituent College of Ch. Devi Lal University Sirsa w.e.f. the session 2007-08. The Govt. has also decided to give grant in aid to the college by freezing the amount equal to taking the base year 2005-06 (Rs. 500.00 lacs), till the present enrolled students passed out i.e. upto the session 2009-10. Since, the said college has been given the grant in aid of Rs. 600.00 lacs against the admissible grant of Rs. 500.00 lacs, the amount of Rs. 100.00 lacs is to be adjusted during the current financial year 2008-09 and hence a sum of Rs. 400.00

lacs is being proposed in the revised budget 2008-09 for the said scheme. Now, a sum of Rs. 500.00 lacs is being proposed in the Annual Plan 2009-10 under the above scheme.

8. Setting up of new Govt. Polytechnic and Development of Polytechnics in the State

As per the policy of State Govt. atleast one new Polytechnic is to be opened in each district. Accordingly, the Govt. has agreed in principle to open atleast one Institute in each Distt. in the State. Now, the Govt. has decided to open new Govt. Polytechnics at Dahar (Panipat), Rajpura (Jind), Umri (Kurukshetra), Nanakpura (Panchkula), Dabwali (Sirsa), Pabnawa (Kaithal), Dhamlawas (Rewari), Sugh (Y.Nagar), Tohana (Fatehabad), Odhan (Sirsa), Dudhola (Faridabad), Bapoli (Panipat), Gharonda (Karnal), Faridabad, Khizrabad, Gurgaon, Bhiwani and Meham. At present, construction work of six Govt. Institutions/ Polytechnics namely, G.P.Sanghi (Rohtak), GP Lisana (Rewari), GP Chikha (Kaithal), GP Sampla, (Rohtak), SID Rohtak & Morni (Panchkula) under the Govt. owned Society is under progress. Now, all the institutions/polytechnics which are to be established by the Govt. will be in a Society mode. A sum of Rs. 3180.00 lacs has been proposed for the said scheme in the Annual Plan 2009-10.

Apart from the above scheme, Development of Govt. Polytechnics under Object Minor Works for maintenance of buildings to make them more functional. An amount of Rs. 6410.00 lacs (including Rs. 2310.00 lacs for civil works) has been proposed for the year 2009-10. Hence, an amount of Rs. 9590.00 lacs (Rs. 3180.00 lacs for setting up of new polytechnics + Rs. 6410.00 lacs for development of polytechnics) has been proposed in the Annual Plan 2009-10.

9. Faculty Development Programme

Due to invasion of multi nationals and better employment opportunities in private sector, the best of the students are reluctant to join teaching. Due to this reason the dearth of good faculty is being felt at all levels in Technical Education Institutions. To attract good faculty and to retain them in the Technical Education system it is proposed that they may be offered scholarships for pursuing higher studies i.e. BE/ME/M.Tech, Ph.D etc. It is proposed that during an academic year 50 scholarships can be offered to the in service teachers employed in Government Polytechnics. In addition to this, short-term course/long term training courses/organizing seminar/workshops/conferences/ participation in such events is to be undertaken under this

scheme. For this purpose a sum of Rs. 180.00 lacs has been proposed for the said scheme for the Annual Plan 2009-10.

10. Internal Revenue Generation Scheme

To supplement budgetary support to institutions by generating funds and utilize such funds for institutional development, ensure optimum utilization of institutional expedites and facilities for the benefit of the industry and community, strengthened linkages with industry and community by offering services needed by them, bringing about environment that promotes academic excellence in faculty, reorganization to the institution and its staff for rendering much needed services of a specialized nature in the scientific and Technological fields and motivational to the institute, the faculty and the staff, it is proposed to introduce a Internal Revenue Generation Scheme of Technical Education Department. For this purpose a token provision of Rs. 1.00 lac is being proposed for the Annual Plan 2009-10.

11. 107- Scholarship-99 Normal Plan (Scheme of Merit Base cash Award to Girl Students)

To uplift the Women in the State, the State Govt. has approved the scheme of merit cash award to girl students @ Rs. 5100/- each in every discipline of Engg./Pharmacy/ Management, MCA,BCA and providing free tool kits/books etc. @ Rs. 2500/- on admission in the first year courses in Govt./Govt. Aided Institutions/University Department. For this purpose, a sum of Rs. 70.00 lacs has been proposed for the Annual Plan 2009-10.

12. Special Component Plan Scheme for SC Students

In Haryana 20% seats are reserved for SC students, therefore, in addition to the existing schemes, new schemes have been proposed for SC students especially in Polytechnics/Engg. /Technical Courses. The schemes under this category are as under:-

(I) Special coaching for Admission

- i) Special coaching cum guidance to Engg. Diploma/Degree holders SC students for various competition/placement
- ii) Special coaching for SC students for various competitions and placements
- iii) Free books to SC students studying in Polytechnics/Engg. Colleges.
- iv) Reimbursement of fee to SC students studying in Polytechnics/Engg. Colleges.
- v) Merit base stipend to SC students studying in Polytechnics/Engg. Colleges.
- vi) Construction of hostel for SC students.

For this purpose a sum of Rs. 500.00 lacs has been proposed for the said scheme for the Annual Plan 2009-10.

(II) Special Coaching for Competitions/ Placement

Special Coaching for Competitions/Placement programme for the SC students under this scheme. This scheme proposed in two modes which are as under:-

(a) By established private professional coaching providers/Engg. Colleges/ Polytechnics/ Universities who have an expertise to prepare students for competitive examinations for jobs/preparation of interview/personality development by process of empanelment through inviting expression of interest.

(b) Provision of remedial lectures. The remedial classes preferably shall be conducted by in house faculty, before or after institutional hours/weakened/holidays. They may be paid honorarium @ of Rs. 250/- per hour. Minimum number of candidates may be fixed as 10. In one institution one remedial class is organized for all SC students for Physics/Chemistry/ Math/any other subject as per the requirement. For this purpose a sum of Rs. 10.00 lacs has been proposed for this scheme in the Annual Plan 2009-10.

(III) Reimbursement of fee

It has been felt that many of SC students are unable to join private technical institutions due to their poor economic conditions. It is proposed that fee reimbursement for all the SC students enrolled in any of AICTE/State Board approved institution in Haryana.

For this purpose a sum Rs. 1000.00 lacs is being proposed for the said scheme in the Annual Plan 2009-10.

(IV) Merit base stipend to SC Girls students studying in Govt./Govt. Aided Polytechnic/ Engg. Colleges.

It is felt that SC Girls students inspite of being available reservation and provision of tuition fee and other merit based scholarships are unable to pursue higher education due to lack of financial resources to meet day to day expenditure. To overcome this hurdle the scheme of providing stipend is being proposed.

To promote filing of competition amongst SC student, it is proposed to offer merit base scholarship to well performing girl students in academic. The value of scholarship is proposed to be tentatively Rs. 10000/- per annum for non-hostler girl and

Rs. 20000/- per annum for hostler girl students. For this purpose a sum of Rs. 200.00 lacs has been proposed for the said scheme in the Annual Plan 2009-10.

(V) Construction of Hostel for SC students.

At present there are no earmarked hostels for SC girls or boys. As per the present system of hostel allotment the academic merit is the criteria. It is proposed to have earmarked hostels for SC girls and boys. In these hostels the first priority shall be of SC candidates and in case of any vacancy same may be allotted to General students.

The financial support other than budget provision shall be drawn from schemes of SC Welfare being implemented by Department of Women & child Development, Department of Higher Education, Department of Social Welfare of Govt. of India. For this purpose a sum of Rs. 490.00 lacs has been proposed for the Annual Plan 2009-10 for the above proposed scheme.

13. Technical Education Quality Improvement Programme Phase – II (TEQIP-II)

The Govt. of India Ministry of Human Resource Development, Department of Higher Education, Shastri Bhawan, New Delhi had informed that the identification mission for TEQIP-II was held from 11th to 20th November 2008 in which officials of the Govt. of India, World Bank, States and selected institutions participated. The objective of the said mission was an agreement on the project concept. The TEQIP-II being a Centrally Sponsored Scheme (CSS), the project cost will be borne by the Govt. of India and matching share of the states in the ratio of 90:10 for North Eastern State and Sikkim and 75:25 for the remaining states. In the said identification mission, it was decided that the states, those are willing to participate in the TEQIP II, have to make necessary notional budget allocation in their state budget for the financial year 2009-10 for the component of Central Assistance and State Share separately. The Govt. of India has requested to take immediate necessary action for making necessary notional budget allocation in the state budget for the financial year 2009-10 for TEQIP II for the component of Central Assistance and State Share accordingly.

In view of above, a sum of Rs. 10.00 lacs as a token provision has been proposed in the Annual Plan 2009-10 for Technical Education Quality Improvement Programme Phase – II (TEQIP-II).

SPORTS

An amount of Rs. 2300.00 lacs for Sports has been proposed for the Annual Plan 2009-10. The detail of the schemes is as under:-

1. Sports Equipment Scheme

The activities of Sports & Youth Affairs Department, Haryana have increased manifold over the years and the demand of sports equipment is also increasing day by day with the increase in number of players. Along with the Coaches of Sports Department, SAI Coaches also provide their services. The department of Sports & Youth Affairs provides Sports Equipment for imparting training to the players and conducting block, district, state and National level tournaments free of cost. The cost of national and international quality sports equipment has also gone up these days due to increase in price index. A budget provision of Rs.150.00 lacs has been proposed for the year 2009-2010 keeping in view the increased activities in sports.

2. Infrastructure Scheme

i) Laying of Synthetic Surface/ Astro turf

Synthetic Tracks and Astro/ super Turf fields now being the accepted norms for international tournaments in Sports like Athletic, Hockey, Volley ball, Badminton, Kabaddi, Lawn Tennis etc., it becomes essential that our upcoming sportspersons are also provided with adequate opportunities to familiarize themselves with the use of synthetic track and artificial surfaces. With a view to bringing these modern sophisticated facilities within the reach of a large number of sportspersons, it is envisaged to lay synthetic tracks and artificial surfaces for identified games in the state. The Department proposes to extend up to 100% grant-in-aid for the project. These synthetic surfaces shall be provided at the places where the potential for these games exist. An outlay of Rs. 50.00 lacs has been proposed for this scheme in the Annual Plan 2009-10.

ii) Village Level Sports Facility

In order to provide Infrastructure at village level it is important that play fields are developed in villages for which 90% grant-in-aid for the sports infrastructure shall be provided by the State Govt. and the remaining share will be borne by the concerned

village panchayat. The minimum required area for rural play field shall be four acres of land along with following terms & conditions:-

- I. The Panchayat should provide leveled land free of cost adjacent to school.
- II. The land should be transferred to District Sports Council and the proposal should be sent through it.
- III. The Panchayat should deposit first the 10 % of total cost of the project with Distt. Sports Council.
- IV. The assets created under this scheme will remain the property of the District Sports Council. In case of dissolution of body, all the assets and liabilities shall pass on to the Government.

An outlay of Rs. 110.00 lacs has been proposed for this scheme in the Annual Plan 2009-10.

iii) Block/Tehsil Level Sports Facility

For creating Infrastructure at Block /Tehsil level the department will provide 90% grant-in-aid of the estimated cost and the remaining share of 10% of the sports infrastructure will be borne by the concerned Panchayat/ Municipal Committee etc. The Minimum required area shall be ten acres of land along with following terms & conditions:-

- I) The Panchayat Samiti/ Municipal Committee should provide leveled land free of cost at a suitable location.
- II) The land should be transferred to District Sports Council and the proposal should be sent through it.
- III) The Panchayat/ Municipal Committee should deposit first the 10 % of total cost of the project with Distt. Sports Council.
- IV) The assets created under this scheme will remain the property of the District Sports Council. In case of dissolution of body, all the assets and liabilities shall pass on to the Government.

An outlay of Rs. 60.00 lacs has been proposed for this scheme in the Annual Plan 2009-10.

iv) District Level Sports Facility

Standard infrastructure is essential for providing venues for tournaments, competitions, exhibitions matches and coaching camps in each district of the state. Facilities of Multi Purpose Halls, Indoor Stadia/ Swimming Pools, Playfields and flood lighting are also to be made available to the players. In addition some low cost projects like practice sheds are also being received from the Districts for which the department sanctions funds out of budget allotment. Infrastructure needs to be created in

Fatehabad, Jhajjar, Sonipat, Mewat and Kaithal, which presently have no district level sports Complexes. The Department proposes to extend 100% grant-in-aid to State Sports Council/ District Sports Councils and Govt. Educational Institutions. A sum of Rs. 200.00 lacs in the Annual Plan 2009-10 has been proposed for this scheme.

v) Upgradation and Maintenance

The sports infrastructure which is outdated and old needs to be upgraded/ modified to international standard level. Minor works should be done to revive the old infrastructure. The department proposes to create international level sports infrastructure for the identified games especially for the games which are graded as 'A' category games by the department i.e. Wrestling, Judo, Boxing, Hockey, Volleyball and Athletics. A budget provision of Rs. 180.00 lacs has been proposed for the year 2009-2010 in view of need of sports Infrastructure.

3. Human Resource Development Scheme

An outlay of Rs. 450.00 lacs has been kept for this scheme for the year 2009-10. The following activities will be undertaken under the scheme:-

i) Advanced Training, Seminar & Conference

State/National/International Level Refresher Courses, Seminars, conferences will be organized under this scheme to update both players and coaches about latest Research and Development in Sports Techniques and other related aspects of their games in particular and sports in general. Seminars in advanced training will be organized by the department in which players will also be given a chance to participate. The department shall also send coaches and other officers to foreign countries to attend and observe seminars, training programmes and sports competitions. An amount of Rs. 10.00 lacs has been proposed for this scheme for the year 2009-10.

ii) Training Programme for coaches

The Coaches of the department shall be provided periodical training courses to upgrade their knowledge in their games and sports. The brilliant coaches shall also be sent to reputed institutions in foreign countries to gain latest trends and training method in various games. The department shall also send coaches and other officers to foreign countries to attend and observe seminars, training programmes and sports competitions. An amount of Rs. 5.00 lacs has been proposed for this scheme for the year 2009-10.

iii) Tournaments and Camps

The Department is conducting competitions in various games for sportspersons. The players participating in the competitions are provided boarding and lodging facilities. The Rural Sports Tournaments Women Sports Festival, Inter Ankara Championship and Inter Centre Competitions and many other competitions are being organized by the department. In addition to this inter center competitions in A category games i.e. Wrestling, Judo, Boxing, Athletics, Volleyball, Kabaddi and Hockey shall also be organized. Camps prior to National Championships in different games are being organized by the Department in which diet @ Rs.100/- per player per day is provided along with intensive coaching. Coaching Camp prior to National Games are also organized by the Department. Off season Coaching Camps shall also be organized in hill station for players. The officiating Charges to the coaches & other officials of the department are given @ Rs.100/- per day to Rs.175 per day. The department has also categorised various disciplines as category A, B, C games keeping in mind the popularity of these games in the State and future strategy of the department. Sports Kit will also be provided to players participating in tournaments organized by the department. A total provision of Rs.140.00 lacs has been proposed under this scheme for the year 2009-10.

iv) Sports Wings

Wings are run by the department to provide coaching on scientific & modern lines to the players who are medal winners in tournaments specified by the department. The players will be provided diet @ Rs.60/- per player per day during the year 2009-2010. A sum of Rs. 90.00 lacs under this scheme has been proposed for the year 2009-10.

v) Sports Nurseries

Under this scheme, 35 sports Nurseries of different games have been set up in the year 2005-06 in various districts considering the interest of particular game in that area. The demand for more nurseries is coming day by day and more nurseries may be started in the next year. Players will be provided diet @ Rs.100/- per player per day. Furniture, bed and other articles provided are also to be replaced. A sum of Rs.180.00 lacs under this scheme has been proposed for the year 2009-10.

vi) Sports Academies

There is a lack of good training facilities and ultra modern sports techniques to be provided to the budding and outstanding players of Haryana. After getting some sports training in sports nurseries, wings and sports hostels, established by this Department the players are left with no alternative. To provide ultra modern training facilities to such players in the games of Athletic, Judo, Volley ball, Boxing, Hockey & Wrestling for which a tremendous potential exists in the state. These academies will be set up in the towns with existing sports and educational infrastructure.

During the year 2008-2009, an academy for promotion of Athletics, Boxing, Wrestling and Judo is proposed to be set up at Rohtak. Help from private sector shall be solicited and dovetailed with Government efforts. These academies will provide specialized sports training in these disciplines. For this scheme a sum of Rs. 10.00 lacs has been proposed for the Annual Plan 2009-10.

vii) State Coaching Centres

Sports Authority of India has established several state coaching centers in the State. Work is in progress at Northern Regional Coaching Centre at Joshi Chauhan (Distt.Sonepat). The services of SAI Coaches are provided in the State. A budget provision of Rs. 1.00 lacs has been proposed for SAI coaches posted in Haryana. An amount of Rs. 5.00 lacs for this scheme has been proposed in the Annual Plan 2009-10.

viii) Project Cell

Numerous new projects are proposed to be taken up in the department, for which staff comprising one Executive Engineer, one SDO, three Junior Engineers, one Head Draftsman, one accountant cum Assistant and one Driver with vehicle are required for preparation of project estimates/blue prints and for monitoring of these projects. Without these personnel, too much time is wasted at the project preparation stage and the department has no specialized staff to monitor project implementation. An amount of Rs. 10.00 lacs for this scheme has been proposed in the Annual Plan 2009-10. A total provision of Rs. 450.00 lacs has been made for the year 2009-2010.

4. Mass Popularization of Sports

To achieve results at international level, there is a need for mass participation in sports so that the base of sports can be increased. To achieve this aim, school level sports scheme shall be implemented with the help of Education Department and Gram Panchayats. To create greater social awareness about sports and to involve the

community at large, events will be organized to generate interest for sports in the mind of common man. “Run for Fun” and “Marathons” will be organized at various venues in the State. An outlay of Rs. 80.00 lacs has been proposed for this scheme for the Annual Plan 2008-2009.

5. Youth Development Scheme

The existing Youth Development Scheme needs to be revamped in the 11th Five Year Plan. The Youth Development Scheme needs to be changed in the coming 11th Five Year Plan. Special emphasis should be laid to include such programmes in this scheme which musts inculcate the spirit of better citizen of the country and made them accountable and responsible towards the development of the State. An outlay of Rs. 190.00 lacs has been proposed for the Annual Plan 2009-10 for this scheme.

6. Modernization of Information System

It is essential that the sports persons should be provided with good quality sports literature to keep them familiar with the latest development in their respective fields. Therefore, every district headquarter should have a well equipped library with updated books and multimedia facilities including CD-ROM, DVDs on training techniques etc. as the rules and regulation and techniques of the sports are changing day by day. Computerization of the department is one of the major steps to improve the efficiency and effectiveness of the functioning of the department. Budget provision of posts for newly created district Mewat has been kept under this scheme. An outlay of Rs. 50.00 lacs has been proposed for the Annual Plan 2009-10 for this scheme.

7. Sports Awards & Incentives Scheme

Under this scheme, outstanding players of Haryana who bring laurels to the state as well as to the country by winning first, second and third position in National/ International competitions will be awarded cash awards ranging from Rs.5000/- to Rs.1,00,00,000/- according to their achievements as per sports policy. A Cash Award of Rs. 1.00 Crore, 0.50 Crore and 0.25 Crore is given to those players who win the Gold, Silver and Bronze Medals in Olympic Games, respectively.

Under this scheme, the coaches whose trainees secure medals in International/ National Championships are given cash awards @ Rs.1,00,000/- to five coaches per year on the basis of outstanding achievements of the players for the last 3 years. Besides, the awardee is honoured with one statue, a scroll of honour and blazer with tie/ scarf. Moreover, outstanding players of Haryana who bring laurel to the country and

the state of Haryana in the international arena are honoured every year with “BHIM AWARD” on the pattern of “ARJUNA AWARD” given by the Government of India. A cash prize of Rs.1,00,000/- is given to Bhim Awardee by the Sports & Youth Affairs Department, Haryana. Besides this the awardee is presented one Bhim statue, a scroll of honour and blazer with a tie/ scarf.

The department proposes to provide incentives to the coaches whose players win medals at international competitions and get cash awards for it. State Government provides special financial assistance of up to Rs.5.00 lacs to the sportspersons in case of injury or their family in case of expiry of sportspersons. A budget provision of Rs.200.00 lacs has been proposed for the year 2009-2010.

8. State Sports Council Scheme

(a) State Sports Council

There is a proposal to establish a State Sports Council for coordinated promotion of Sports, especially for development of infrastructure in the State. An amount of Rs. 100.00 lacs is proposed as a grant under this scheme to meet initial expenses. The council will have its own staff and building for which additional funds will be sought as per requirement. A provision of Rs. 80.00 lacs has been proposed for this scheme in the Annual Plan 2009-10.

(b) Haryana State Sports Infrastructure Development Fund

The State Sports Council will administer a Sports Infrastructure Development Fund to be set up by the Govt. to tap other resources for development of sports. Income Tax exemption will be obtained for contribution to this fund. Provision of Rs. 50.00 lacs as initial corpus is proposed. A provision of Rs. 20.00 lacs has been proposed for this scheme in the Annual Plan 2009-10.

SCHEDULED CASTE SUB PLAN, SCHEME (PLAN)

Empowerment of S.C. Majority Populated Villages

This scheme has been prepared to provide special attention for the upliftment & Empowerment of scheduled caste families and individuals. This scheme will be implemented in those villages in which SC&ST population is more than 50%. A provision of Rs. 210.00 lacs has been proposed for this scheme in the Annual Plan 2009-10. The detail of schemes is as under:-

1. Sports Infrastructure

Two types of stadiums can be constructed under this scheme i.e. Block Level Stadium and Village Level Stadium on 6.5 acre and 4 acre of land respectively.

- i) Block Level Stadium shall have Boundary Wall, 400mts. Athletics track, Football/ Hockey/ Handball Grounds, Volleyball ground, Kabaddi ground, Kho-Kho ground, Cemented Basketball Court, Multipurpose Hall, Office, Coaches Rooms, Store, Stage, Steps for spectators, Toilet etc.
- ii) Village level Stadium shall have Boundary Wall, 200mts. Athletics Track /Football /Hockey / Handball grounds, Volleyball ground, Kabaddi ground, Kho-Kho ground, Cemented Basketball Court, Store, Stage, Steps for spectators, Toilet etc.

Sports Stadiums will be constructed in the villages for which Village Panchayat will fulfill the following conditions:-

- i) Village Panchyat will provide the leveled land free of cost to the concerned District Sports Councils for construction of a Stadium.
- ii) The title of the land should be clearly in name of concerned Panchyat. There should be no high-tension electricity wire over the proposed site.
- iii) The department will provide 100% grant for construction of sports facility.
- iv) Concerned Panchyat will apply through District Sports Council for grant in aid for construction of sports stadium.
- v) Estimated expenditure will be prepared by competent authority of P.W.D. or Panchayati Raj or HSAMB. Chief Architect Haryana will prepare lay out plan/drawings.
- vi) Athletic Track, Pavilion, Office, Store, Coaches Room, Weight Training Halls, Toilets etc. can be constructed in Outdoor Stadium. Multi-purpose Hall (measuring length 16m x width 14m x height 6m) can be constructed.
- vii) All the documents must be completed before applying for grants i.e. resolution of transfer of land from village panchayat, Jamabandi & Sajra of land, Lay out plan, Drawings, estimated expenditure. An outlay of Rs. 60.00 has been proposed for this scheme in the Annual Plan 2009-10.

2. Multipurpose Hall

If land for Block level Stadium & Village level Stadium is not available at village then this hall (measuring length 16m, width 14m & Height 6m) will be

constructed at village School/Panchayat land which have more than 50% SC population. This hall will be used for Sports & Vocational Training Programme. An outlay of Rs.50.00 has been proposed for this scheme in the Annual Plan 2009-10.

3. Sports Goods

- a) This Multipurpose Hall will be equipped with multi-stations for weight training.
- b) One set of Mattresses for Wrestling or Judo will be provided.
- c) Five thick ropes hanging from ceiling for rope climbing will be provided.
- d) Looking Glass, Rubberized Weight Lifting set, Shot-put, Medicine ball, Skipping ropes etc. will be provided.
- e) The control of this hall will be under the concerned school Headmaster of the village.
- f) All sports goods which are purchased by the Sports Department shall also be provided in the schools subjected to the popularity and potential of the game in the village.

The Sports equipments will be installed in the multipurpose hall. Sports equipment will be provided on the recommendation of Distt. Sports & Youth Affairs Officer the concerned district. The Sports equipment will also provided free of cost to the children/ who are studying in the village school and record of these equipments shall be maintained by the school authorities. An outlay of Rs. 50.00 has been proposed for this scheme in the Annual Plan 2009-10.

4. Youth & Sports Clubs

Youth Clubs will be established in the villages. These clubs must have majority of SC members. One multipurpose hall (measuring length 16m, width 14m & Height 6m) with other facilities will be constructed for the youth clubs.

- I) Vocational training will be organized at this hall for which equipments will also be provided such as Computer and related materials, Sewing machine and any other equipment which is required for vocational training.
- II) 100% Financial Assistance shall be provided for the Commercial Pilot Training.

- III) Adventure Sports (Water sports, Parasailing, Para Gliding, Hiking, Trekking, Rapling extra) & Youth Leadership Camps will be organized for the member of these clubs.
- IV) Courses will be organized at various in the State for Dairying, Animal Husbandry, Horticulture, Sericulture, Weaving, Handicrafts, Bee keeping, and Canning & Food Preservation etc.
- V) Empowerment of S.C. adolescents.

An outlay of Rs. 50.00 lacs has been proposed for this scheme in the Annual Plan 2009-10.

Capital Outlay on Education, Sports, Art & Culture

Sports & Youth Affairs Department has established a school, named Motilal Nehru School of Sports Rai (Sonipat). This school lays equal emphasis on academics as well as sports. In this School 10+2 systems of education has been adopted and medium of instruction in English. The school has a swimming pool and gymnasium of international standard but other modern play grounds are to be provided. Construction work in the school has been continuing for the last decade and more construction projects are to be undertaken during the year 2009-10. A provision of Rs.100.00 lacs has been proposed for the year 2009-10.

Centrally Sponsored scheme Sharing Basis 25:75%

Panchayati Yuva Krida Khel Abhiyan (PYKKA)

Abhiyan aims to to encourage and promote sports and games among rural youth by providing them with access to basic sports infrastructure and equipment at the panchayat level, and opportunity to participate in sports competitions at the block and district levels, leading to further opportunities for talented sportspersons emerging from this process to receive advanced training and exposure, and participate and excel in state, national and international tournaments. The one time need capital grant will be shared between central Government and State Government on 75:25 basis. An outlay of Rs. 170.00 lacs under this scheme has been proposed in the Annual Plan 2009-10.

MEDICAL EDUCATION

On its formation, Haryana inherited a medical college at Rohtak which is now upgraded to the level of Post Graduate Institute of Medical Sciences. Later on Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar) was also established in 1988-89 with grant-in-aid from State Government. A separate Dental College for B.D.S.Course, Nursing and Ophthalmic Assistants course have also been introduced at PGIMS Rohtak. An outlay of Rs. 7500.00 lacs has been proposed for Annual Plan 2009-10. The brief detail of the schemes is as under:-

1. Improvement and Expansion of Medical College, Rohtak

There are in all 30 schemes relating to different disciplines being implemented under this sub-head. An outlay of Rs. 1864.58 lacs has been proposed for Annual Plan 2009-10 under this scheme for purchase of machinery and equipment's, establishment of bio-technology laboratory and construction of building. This outlay includes ACA of Rs.800.00 lacs.

2. Improvement and Expansion of Medical College and Hospital, Rohtak

To provide better and modern services to the patients various sub-schemes have been formulated. An outlay of Rs. 1685.45 lacs has been proposed for Annual Plan 2009-10 under this scheme for payment of salary to staff, purchase of equipment/ machinery and construction of building. This outlay includes ACA of Rs. 800.00 lacs.

3. Starting of Various Super Specialities at PGIMS, Rohtak

This institute was upgraded to the level of Post Graduate Institute of Medical Sciences, w.e.f. 1.4.95. An outlay of Rs. 1196.43 lacs has been proposed for Annual Plan 2009-10 for payment of salary to staff, purchase of equipment and other hospital store items.

4. Expansion of Orthopedics Department / Traumatology/Rehabilitation Centre at PGIMS

For continuation of posts for the institution of Orthopedic, Traumatology/ Rehabilitation Centre, an outlay of Rs. 505.08 lacs has been proposed for Annual Plan 2009-10 under this scheme. This outlay includes ACA of Rs. 400.00 lacs.

5. Grant-in-Aid to Maharaja Agarsen Institute of Medical Research and Education Agroha (Hisar)

A Medical College named "Maharaja Agarsen Institute of Medical Education and Research, Agroha (Hisar) was started in 1988-89. Grant-in-aid to this institution and payment of stipend to the interns admitted on behalf of Agroha Medical College is provided under this scheme. An outlay of Rs.700.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

6. Establishment of Dental College, Rohtak

A separate Dental College for B.D.S. course was started during the year 1981-82. An outlay of Rs.567.84 lacs has been proposed for Annual Plan 2009-10 under this scheme for continuance of posts sanctioned for starting of Post Graduate Course (MDS), continuation of internship seats and establishment of oral implantology at Dental College, Rohtak.

7. To upgrade the School of Nursing to College of Nursing at Medical College, Rohtak

Under this scheme, an outlay of Rs.120.28 lacs has been proposed for Annual Plan 2009-10.

8. Establishment of Computer Services at Pt. B.D. Sharma PGIMS, Rohtak

An outlay of Rs.100.31 lacs has been proposed for Annual Plan 2009-10 under this scheme to promote activities under Information Technology.

9. Setting up of Training Centre in Psychiatric Department for Rehabilitation of Psychiatric Patients

A training centre will be set up in the department of psychiatric of Medical College, Rohtak to train their staff to deal with the mentally ill persons. An outlay of Rs.32.78 lacs has been proposed for Annual Plan 2009-10 under this scheme.

10. Ophthalmic Assistance Course (partly sharing)

The Ophthalmic Assistance course of two years duration is running at PGIMS, Rohtak. Government of India is providing a fix financial assistance of Rs.1.08 lacs every year to partly meet the expenses of this course. To make the payment of salary and stipend, an outlay of Rs. 7.33 lacs has been proposed for Annual Plan 2009-10 under this scheme.

11. Establishment of Pt. B.D. Sharma University of Health Sciences, Rohtak

An outlay of Rs. 219.92 lacs has been proposed for Annual Plan 2009-10 under this scheme.

10. Establishment of the office of the Director Research and Medical Education Haryana

An outlay of Rs. 50.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

13. Establishment of BPS Women Medical College at Khanpur Kalan

An outlay of Rs. 450.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

HEALTH SERVICES

For providing health care services in the State, an outlay of Rs. 9700.00 lacs has been proposed in Annual Plan 2009-10. Detail of schemes to be implemented during the year 2009-10 are as under:

A PRIMARY HEALTH CARE SERVICES

1. Janani Suraksha Scheme (special component plan)

Janani Suraksha Yojna under the overall umbrella of NRHM is being proposed by way of modifying National Maternity Benefit scheme linked to provide better diet for pregnant women for BPL families by cash assistance and for Anti-natal care during the pregnancy period, Institutional care during delivery and immediate post partum period by establishing a system of co-ordinated care by field Health Workers. The JSY is 100% Centrally Sponsored Scheme established with the objective to reduce MMR, IMR and promote institutional delivery.

According to 2001 census population there are 40,91,110 SC/ST in the State. For promoting ANC, Institutional delivery and immediate Post partum care amongst SC/ST pregnant women cash assistance @ Rs.1500/- per beneficiary is proposed in addition to the central Govt. component. This scheme will directly benefit the SC/ST under Schedule Caste Component plan. An outlay of Rs. 300.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

2. Opening and Continuance of CHCs

As per census population 2001 the rural population of the State of Haryana is 1.49Crores and accordingly the State should have 125 CHCs. Presently, in Haryana 89 CHCs are functioning so State is short of 36 CHCs which need to be established in the State. Govt. has already accorded sanction in principle to establish 4 CHCs namely Pundri (Kaithal), Jhansa (Kurukshetra), Shahzadpur (Ambala), Dadlana (Panipat). An outlay of Rs. 400.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

3. Continuance Rural Family Welfare Centre in Haryana Wages of ICDS Staff

It is a continuance scheme for salary of 16 MOs, 34 LHVs, 134 ANMs posted in ICDS scheme. Besides, 93 posts of contractual staff of Rural Family Welfare centre are to be continued in public interest. An outlay of Rs. 150.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

4. Continuance/Opening of Primary Health Centre

As per census population 2001 the rural population of the State of Haryana is 1.49 Crores and accordingly the State should have 501 PHCs. Presently, in Haryana 426 PHCs are functioning in the State. As such there is a shortfall of 81 PHCs are yet to be established in the State. Govt. has already accorded sanction in principle to establish 14 PHCs namely Kesri (Ambala), Peelimandori, Nagpur (Fatehabad), Teek (Kaithal), Surajpur (Panchkula), Kundal, Rairkalan, Atta (Panipat), Bani, Dadupur, Shergarh, Baruwali (Sirsa), Harita (Hisar), Asoda (Jhajjar). An outlay of Rs. 250.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

5. Continuance of Computerization of Hospitals and CHCs & Extension of Computerization to 39 CHCs/block PHCs

As per the approved IT Plan it is proposed to extend the computerization to 43 Govt. Hospitals and 103 CHCs/Old Block level PHCs functioning as CHCs in the State. The proposed computerization will bring about Computer Culture, Strengthen Qualitative Monitoring System through dial up networking, Update knowledge of doctors through the latest information available on IT tools along with internet. An outlay of Rs. 124.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

6. Continuance/Establishment of delivery huts in rural areas

Haryana is having infant mortality rate of 43 per 1000 live births and maternal mortality ratio of ~ 162 per 1 lac delivery. Presently most of the women deliver their babies at home for various reasons and the institutional delivery rate in Government institutions is very low. Keeping in view the unfriendly location of sub centres it is proposed that a delivery hut be established inside the village to facilitate the mothers for having deliveries at a safe, clean, homely and women friendly environment. 482 delivery huts were established upto 2007-08 and 499 upto August, 2008. 100 new delivery huts will be established in villages having sub centres/ PHCs and where the ANMs/ Staff Nurses are maintaining their head quarters during 2009-10. Nearly, 10-12 deliveries per month are expected for 5000 population that is being taken care by a sub center or ANM.

Funds are also required for part time sweeper and transportation of the delivery cases in need. On an average Rs.1.00 lac per delivery hut will be required for carrying out these activities. It is exclusive of recurring cost which is pegged at Rs.50.00 lacs for

the existing established delivery huts. An outlay of Rs. 80.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

7. Purchase of Medicines/Hepatitis-B Vaccine for CHCs/PHCs & Sub-Centres.

For diagnostic & therapeutic procedures and smooth functioning of CHCs/PHCs and Sub-Centres medicines and other diagnostic materials including Disposable delivery kits, X-Ray films, Hepatitis-B vaccine etc. are essential. An outlay of Rs.600.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

8. Opening/Continuance of Sub-Centres

As per 2001 census, rural population of Haryana is 1.49 Crores and as per norms, 3006 Sub-Centres were required to be established. So far, 2465 Sub-Centres have been established in the State. 541 Sub Centres are yet to be established. An outlay of Rs. 30.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

9. Oral Dental Health Care facilities in PHCs

During 2008-09, 100 new posts of Dental Surgeons and 100 posts of Dental Mechanics-cum-Assistant respectively have been created for extending the Oral Dental Health care to the remaining PHCs. For the continuation of salary 100 posts of Dental Surgeons, 100 post of Dental Mechanic-cum-Assistant for PHCs and procurement of 100 Dental Units and other related equipments/materials during the Annual Plan 2009-10 a sum of Rs. 281.00 lacs are required. During 2008-09, two new posts of Senior Dental Surgeons have been created for Yamuna Nagar and Panipat districts. For the continuation of salary of two new posts of Senior Dental Surgeons during the Annual Plan 2009-10 a sum of Rs. 10.00 lacs are required. An outlay of Rs. 281.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

10. Repair and maintenance of equipment and furniture

Essential equipments like C.T.Scans, Computerized X-ray machines, X-ray machines, C.Arms, ECGs, Boyle's apparatus, auto claves, microscopes, calorimeters, O.T.tables, Dental units etc. have been installed in CHCs/PHCs and Sub-Centres to provide diagnostic services to the community. Some of the machines go out of order which need to be repaired immediately for providing un-interrupted Primary/Secondary health care to the community. This scheme is essential for the clinical diagnosis and treatment of the patients. An outlay of Rs. 50.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

11. Transport facility on hire purchase

For better delivery of Primary Health Care in the rural areas it is essential to strengthen the supervision and monitoring of institutions like PHCs and Sub-Centres. There is no provision of any vehicle for the PHC Medical Officer for the supervision work. It is proposed to increase the mobility of PHC Medical Officers by providing them transport facilities by hiring the transport at the government /market rates which ever is lower from the private sector. PHC Medical Officer will be able to hire the vehicle from the private sector for tour in their respective area for 4 visits in a month, at Government approved rates with the prior permission of SMO incharge of the CHC. The tour programme of Medical Officers will be approved in advance by the SMO incharge CHC. An outlay of Rs. 50.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

12. Augmentation of Health Care in Mewat Area

Despite Public Health infrastructure in place vital indicators are adverse in Mewat area. Birth rate is 37.7, as compared to 25.75 in other areas of the same region. Similarly Death Rate is also high (8.07), IMR is 51.7 as compared to 42.09 in other part of the region. To fulfill the unmet needs and making the Health Care Services available to the people in the Mewat areas, it is proposed to augment Health Care in the area.

One medical mobile unit fully equipped for Medical Examination will be pressed in to service in the Mewat area. Post of one LMO, one MO, one Staff nurse, one pharmacist, one Class IV and one Driver will be engaged on Contract basis for this mobile unit. The Mobile unit will move from village to village as per the beat programme to be decided by Civil Surgeon in Mewat area. The visit of the Mobile units will be pre announced through Mass Media activities. Extensive IEC activities will be under taken to popularize these schemes. An outlay of Rs. 40.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

13. Augmentation of Water Supply of Health Institutions

Smooth functioning of various services like OTs, Labour rooms, X-ray, Labs, Dental Clinics, Sanitation etc. in Health Institutions is intimately linked with adequate water supply. Usually the water from the Public Health Water Supply is supplied once or twice a day and at times the pressure is low with the result the water doesn't reach the over head water tank which not only hampers the Health Care Services but also causes lot of inconvenience to the patients and their attendants. It is proposed to

augment the water storage capacity of the Hospitals/ CHCs/PHCs in the State by installation of more water storage tanks of larger capacity at the ground level and providing a booster to lift the water to the overhead water storage tanks. Also it is proposed to increase the overhead water storage capacity of the Health Institutions by the Installation of water storage tanks of the capacity of 500-2000 ltrs. This work will be got done from Public Health Branch of PWD (B&R) as deposit works. An outlay of Rs. 20.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

14. Pilot Project for Public/Private Partnership for Health care delivery

To fulfill the unmet needs of poor citizens living in rural areas/ urban slums and pre-occupied in fields / engaged as laborers during day time and to make Health Care available to them, it is proposed to launch a Project for Public/Private partnership for health care delivery in the rural blocks and urban slums of the State.

Extensive promotional activities will be under taken to popularize the scheme among the rural poor/urban slum dwellers through PRIs/ NGOs/Religious/Opinion leaders. An outlay of Rs. 1.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

15. Providing Laboratory facilities in the PHCs

Only 2 posts of Laboratory Technician of PHC Madho Singhana (Sirsa) and PHC Bond Kalan (Bhiwani) are covered under Plan. An outlay of Rs. 3.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

16. Publicity in Rural Area Release of Advertisement Newspaper

Success of various national health Projects and programmes depends upon the cooperation and participation of people. People participate only when they know about the programme fully. To make them fully conversant with the advantages of various health projects/ programmes, it is essential that these programmes are given due publicity through various means of communication. Other means of communication for enlightening the public of various Health Programmes are displaying posters, hordings, handbills, booklets folding etc. An outlay of Rs. 1.20 lacs has been proposed under this scheme in Annual Plan 2009-10.

17. Telephone facility in PHC's /CHC's

In order to have easy access to the District Head Quarter in event of emergency/emergent situations and to establish Internet Connection by providing dedicated telephone line, it is very essential to have facilities of telephones in all CHCs

and all PHCs. Though 89 CHCs and 426 PHCs are functioning in the State, Telephone facility are not available in all these rural institutions for Internet Connection. This deficiency could be strengthened by providing telephone facilities in all such CHCs and PHCs where telephone exchange/lines are functioning. An outlay of Rs. 0.20 lacs has been proposed under this scheme in Annual Plan 2009-10.

18. Construction of buildings of PHC's, CHC's and Sub-centres

At present 426 Primary Health Centres are functioning in the State, out of which the Government buildings of 296 Primary Health Centres have been constructed so far. Rest of the institutions are functioning from Panchayat/Private buildings. The Govt. buildings of 63 Primary Health Centres, 8 CHC's and 5 Sub-Centres are under construction. An outlay of Rs. 3.00 lacs has been proposed for construction of these buildings in Annual Plan 2009-10.

B CENTRLLY SPONSORED SCHEMES (Sharing basis)

1. National Rural Health Mission (NRHM) (85:15)

National Rural Health Mission is a flagship programme of GOI with emphasis upon improvement in health determinants like Safe Water supply, Sanitation and Education etc. with the primary objective of reducing IMR, MMR and TFR. The mission period extend from 2005-06 to 2011-12. Union Cabinet had approved the Framework of Implementation of NRHM which inter alia provides substantially enhanced funding for the Health Sector over the mission period. From 11th Five Year Plan onwards the Central and State contribution for NRHM are envisaged to be in 85:15 ratio for which State has already signed MoU with Govt. of India. An outlay of Rs. 2400.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

2. National Anti-Malaria Programme

Govt. of India has now changed the name of this programme as National Anti Malaria Programme. It is a 50:50 State:Centre sharing scheme. Govt. of India provides anti malarial drugs and insecticides in kind. Surveillance operation, Malaria Laboratories, Insecticidal spray and wages of the Staff, Freight Charges etc. are provided by the State Govt. An outlay of Rs. 350.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

3. Arogya Kosh for patients below poverty line 50% State Share

State Govt. issued notification dated 22-12-2000 to set up Haryana Arogya Kosh under National Illness Assistance Fund Scheme with an initial contribution of Rs. 2.00 Crores under Societies Registration Act, 1860 for providing Assistance to the poor living below the poverty line in getting specialise treatment for major life threatening illnesses at any of the Haryana Govt. Hospitals or as may be approved by KOSH from time to time. Kosh shall contribute and raised appropriate sources of funds to assist poor patients below poverty line.

Besides the above financial assistance will also be provided to the rural population living below poverty line for specialized / super specialty medical treatment. The request by the beneficiaries/users on the prescribed format will be scrutinized by the concerned Civil Surgeon before the approval by the District health and family welfare society. The release of assistance will be done by District Health and Family Welfare Society upto Rs.25,000/- by cheques/demand draft only. For grants exceeding Rs.25,000/- the scrutinized cases will be sent for approval to State Health Society, Haryana.

Haryana Arogya Kosh will be managed by a Governing Body. This scheme is essential public interest. No income or employment will be generated out of this scheme. An outlay of Rs. 50.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

4. Multi Development Sectoral Plan for Mewat District (85:15 Sharing Basis)

The component of Education and Health in the Multi Sectoral Plan for Mewat district has been in principally approved by the Ministry of Minority Affairs, Govt. of India. The Social Justice and Empowerment and Welfare of Scheduled Castes and Backward Classes Department has sent a proposal to Govt. of India for Rs.17.76 crores for construction of 5 PHCs (Singar, Mohmadpur Ahir, Biwan, Ujina and Uttawar) and CHC (Nuh). Funds will be released by the Ministry of Minority Affairs, Govt. of India, on sharing basis of 85:15. These institutions will give timely medical services to the ailing humanity of Mewat district.

The Health Department will have to provide 15% share of Rs. 17.76 Crores as making contribution. An outlay of Rs. 1.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

C HOSPITALS AND DISPENSARIES

1. Construction of buildings of Hospitals/DTCs & Blood Banks building

At present 51 Hospitals are functioning in the State Many of these existing hospitals buildings needs immediate changes according to the latest architectural designs due to new technical advances in modern system of medicines/ surgery and increase in bed capacity. At present buildings of 7 Hospitals, 100 bedded Hospital Bahadurgarh, 100 bedded Hospital Jhajjar, B.K.Hospital, Faridabad Phase-II, G.H. Mohindergarh, G.H.Kaithal, G.H.Panchkula Phase-II, Residence of GH Rohtak and Trauma Centre at Yamunanagar, Rewari and Ambala are under construction. An outlay of Rs.800.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

2. Continuation of upgraded Hospital and creation of post 100 bedded Hospital, Sector-10 Gurgaon.

For the continuance of 309 regular posts of GH Gurgaon, Rewari, Jhajjar, Rohtak, Bahadurgarh, Gohana, Pataudi, Dabwali, Kosli and Nilokheri, and wages of 175 Class-IV of GH Gurgaon, Rewari, Jhajjar, Rohtak, Bahadurgarh, Gohana, Pataudi, Dabwali, Kosli and Nilokheri. One more 100 bedded hospital is being constructed by HUDA in Sector -10, Gurgaon. For running this hospital creation of 120 new posts of Medical and Para Medical Staff on regular basis and 90 posts of Class-IV contracting out services is proposed.

It is also proposed to upgrade all sub divisional Hospitals/ District Hospitals to 100 -200 beds in a phased manner by providing additional specialist staff, support staff and latest equipment and logistics. It is proposed to upgrade the hospitals at Panchkula, Jind, Mohindergarh, Safidon, Yamunanagar, Jagadhri, Sohna, Palwal, Mandikhera, Nuh, Kalanaur during the year 2009-10. An outlay of Rs.600.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

3. Purchase of Medicine for Hospitals

In Haryana there are 51 Hospitals (including 5 ESI hospitals) and these hospitals are to be provided sufficient stocks of medicines to handle any emergency situation and to attend to medical needs of the Community. An outlay of Rs. 400.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

4. Provision of casualty services in the State

It is a continuance scheme. Casualty Services at Kalka, Naraingarh, Fatehabad, Safidon, Mohindergarh, Bawal and Sampla has been sanctioned by Govt. during

2006-08. For continuance of 63 regular posts of the aforesaid Causalities (28-MO, 7-NS, 28-SN) and wages of 54 posts of Sweepers and Ward Servants during 2009-10 Rs. 200.00 lacs are required. Also the casualty services are to be provided in the Hospitals in phased manner. An outlay of Rs. 200.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

5. Improvement and expansion of Hospitals with Machinery and equipment

In Haryana there are 51 Hospitals (including 5 ESI hospitals). All the hospitals are needed to be further equipped with new modern machinery and equipment as old Machinery which has outlived its life and obsolete equipment needs immediate replacement. For the purchase of Machinery and equipments including CT Scan/MRI Machines a sum of Rs. 950.00 lacs are required. An outlay of Rs. 950.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

6. Continuance of Hospital Staff of Palwal and wages of GH. Panchkula

It is a continuance scheme. 17 Posts (2-MOs, 1- Pharmacist, 8- Staff Nurse, 1-Dhobhi, 5-Class-IV, 1-ECG Tech. in GH Sirsa & wages of 50 posts of contractual staff for GH Panchkula. An outlay of Rs. 60.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

7. Providing independent feeder line in Hospitals.

In order to ensure un-interrupted Power supply to the Sub-Divisional/District Hospitals it is proposed to provide independent feeders in these institutions. The scheme will be extended to the Community Health Centres and Tehsil Hospitals in a phased manner. The Hotline/Independent feeders will be got executed through Haryana Vidyut Prasaran Nigam. The funds for the implementation of the scheme shall be provided to the Haryana Vidyut Prasarn Nigam as per the estimates prepared by them for different Health Institutions. The scheme will be beneficial for Public at large in delivery of Heath Care Services to the community. An outlay of Rs. 55.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

8. Setting up of intensive care units in State

Government has sanction CCU for GH Panchkula on 12.09.2005. It is a continuance scheme for salary of 24 regular posts of CCU Panchkula (4-MOs, 10-SN, 4-LT, 6-Ward Servant & wages of 3 contractual post of B.K.Hospital Faridabad. An outlay of Rs. 50.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

9. Continuation/ Opening of Dispensaries in Urban area

It is a continuance scheme for the salary of 24 regular posts of Urban Dispensaries Sector-7,10,20,21 & 25 Panchkula and Charkhi Dadri (12-MOs, 6-Pharmacist, 6-LT), and wages of 12-Class-IV on contract basis (including 3 posts of Poly Clinic Mansa Devi Complex). It is proposed to create staff for urban dispensaries at Sector-40 and 43 Gurgaon, District Courts at district level, Karnal, Faridabad, Rohtak, Gurgaon, Sonapat, and Sector- 12A, Panipat. An outlay of Rs. 50.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

10. Improvement of Psychiatry Services in State

Hon'ble Supreme Court in its Judgment of the Public Writ litigation, Sheela Barse v/s Govt. of West Bengal has directed all the States in the Country to implement the Mental Health Act of 1987. The Haryana Govt. has committed to implement this Act in the State and run and established Mental Health Services as per the Act. For the implementation of the Judgment of the Apex Court, Psychiatric Clinics are to be established in the Districts as well as State Mental Health Cell at State Health Directorate. An outlay of Rs. 20.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

11. Public Private Partnership for providing comprehensive specialist care in the Hospitals and Community Health Centres.

Hospitals and Community Health Centres functioning in the State are designated institutions to provide specialist medical care to the community in the urban and rural areas of the State. The State is having a problem of acute shortage of specialists such as Surgeons, Gynecologists, Pediatricians, Anesthetics especially in the sub district/Tehsil hospitals and Community Health Centres. Resultantly the poor patients are forced to land up with the private service providers who fleece them monetarily putting avoidable burden on their pockets.

In lieu of the services provided by the private specialists in a district/sub district/Tehsil hospital or Community Health Centre, the department will pay them a sum of Rs.500/- to the pediatrician, Rs.1000/- to the Anesthetist, Rs.1500/- to the Surgeon or Gynecologist including 3 follow up visits by surgeons and gynaecologist.

Extensive promotional activities will be under taken to popularize the scheme among the rural poor/urban slum dwellers through PRIs/NGOs/Religious/Opinion

leaders and other means of IEC. An outlay of Rs. 1.00 lac has been proposed under this scheme in Annual Plan 2009-10.

12. Strengthening of Haryana Bhawan Dispensary, New Delhi

It is a continuance scheme for the salary of 4 regular posts of Haryana Bhawan Dispensary New Delhi (1-SMO, 1-Pharmacist, 1-LT, 1-ECG Tech.) sanctioned under plan for providing medical treatment to the VIPs visiting Delhi, in Haryana Bhawan dispensary. An outlay of Rs. 13.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

13. Grant in Aid to St. John Ambulance Service for replacement of unserviceable Ambulance

This scheme was included in 7th Five year Plan for providing grant-in-aid to St. John Association for Rs. 3.00 lacs per year for the replacement of unserviceable ambulance vans provided by the Association in the various district/Tehsil hospitals. St. John ambulance Association has provided ambulance at 31 places in the State. It is a continuous scheme. An outlay of Rs. 5.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

14. To operationlise 50 bedded hospitals Mandi Khera Hospitals in Mewat area Wages of contractual staff

It is a continuance scheme for the wages of 43 posts of Cook/Mashalchi, Carpenter, Tailor, Plumber, Electrician, Class-IV, Chowkidar sanctioned under contracting out services scheme in public interest. An outlay of Rs. 20.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

OTHER PROGRAMMES

1. Trauma Centre at Distt. Level Creation of Staff for Trauma Centre

It is a continuance scheme for the salary of 177 regular post of (56-MO Specialist, 4-NS, 16-Pharmacist, 16-Radiographer, 28-SN, 1-Assistant, 16-LTs, 12-OTA, 12-Driver, 4-Storekeeper, 12-Office Clerk-cum-Accountant) Medical and Para-Medical staff of Trauma Centre Karnal, Sirsa, Ambala and Yamunanagar. An outlay of Rs. 200.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

2. Transport Management

Haryana Health Department has a total fleet of 579 vehicles of several of makers and models out of which 343 vehicles are road worthy. These vehicles have

been supplied to the Department by UNICEF, NMEP, WHO, World Bank Project, Govt. of India, Family Welfare, AIDS etc. and by State Government under different programmes. 110 vehicles have been condemned between 2006-07, 2007-08 and 2008-09. Govt. of India is not providing any replacement of the vehicles but the vehicles are essential to make the supervisory staff mobile for effective monitoring of various National Health programmes. An outlay of Rs. 80.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

3. Providing Financial Assistance for Bio Medical Waste Management

For the mandatory implementation of the guidelines given by the Hon'ble Supreme Court of India under Bio-Medical Waste Management Act, it is very essential to include this scheme under the State Plan as Govt. of India has not committed any financial assistance on this issue. Bio-Medical Waste (management and handling) rules have been notified in July, 1998 and amended subsequently in 2000, with the objective of stopping indiscriminate disposal of Bio-Medical waste and to ensure that waste is handled without any adverse effect on the human beings/environment. For effective implementation of the guidelines, it is imperative to get all the health institutions authorized by registration with Pollution Control Board and to provide incinerators, microwaves, auto claves, shredders etc. in all the Health institutions to segregate and dispose the Bio-medical waste generated there. Keeping in view the high cost of equipment for this purpose, it is proposed to out source these services to authorized agencies. An outlay of Rs. 80.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

4. Scheme for Computer Cell at Distt. Level & Development of IT

For continuance salary of 1 regular post of Chief Information & Technology Officer and 1 Network Engineer, 5 Programmers, 2 Assistant Programmers, 21 Data Entry Operator for State/District Head Quarter, and one driver on contractual basis and for purchase of essential computer/ training aids and computer accessories. An outlay of Rs. 70.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

5. Prevention of Japanese encephalitis (JE) and Dengue in Haryana

It is a continuous scheme. In order to control deadly disease Japanese Encephalitis (JE) & Dengue in the State it is essential to undertake Vector Control Measures. It is proposed to do Fogging with Technical Malathion, ULV Spray, Larval

Control and Health Education activities in the piggeries and affected areas. An outlay of Rs. 70.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

6. Devi Rupak Rashtra Uthan Evam Parivar Kalyan Yojna

In order to stabilize the population of the State and to check the declining trend in sex ratio this innovative scheme has been introduced in the State which can sensitize the community towards adopting one child norm and spacing of children especially amongst newly weds. Monthly incentive ranging from Rs. 200/- to 500/- up to 20 years from the date of adoption of terminal, method of family planning by either partner of the couple is provided as incentive under the scheme. An outlay of Rs. 38.10 lacs has been proposed under this scheme in Annual Plan 2009-10.

7. Grant in Aid to new Saket Hospital Panchkula

The new building of Saket Hospital constructed at Panchkula has been functioning since 19-11-1999. The Haryana Saket Council had requested for Grant-in-Aid as it is not possible for them to run the hospital without financial assistance from Health Department. Thus, Health Department is regularly giving Grant-in-Aid to Saket Hospital, Chandi Mandir for meeting out the expenditure on the salaries of Staff and maintenance of hospital. Rs. 30.00 lacs are required for the salaries of Staff and maintenance of hospital & one time grant of Rs. 44.64 lacs for Physiotherapy College and Rs.8.00 lacs for purchase of C.arm chairs. An outlay of Rs. 80.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

8. Provision for the purchase of printing of Stationary Articles/ forms/ registers etc.

For printing of forms / registers etc. required for sending various reports and returns to the State Head Quarter the present budget is absolutely inadequate, to meet the demands of all Medical Institutions (426 Primary Health Centres, 89 Community Health Centres). Timely submission of all reports is essential for proper implementations and monitoring of various Health Programmes and for this adequate stationary/department forms/registers respectively are required to be made available.

Registration and reporting of birth and deaths has been made compulsory under the RBD Act, 1969. Being an important data base it has to be properly stored in specially printed registers. An outlay of Rs. 22.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

9. Grant-in-aid Haryana State Blood Transfusion Council

As per orders of the Hon'ble Supreme Court, to stream line the blood transfusion services in the State Haryana State Blood Transfusion Council was registered on 12.7.1996. It is to be funded by Government of India and State Government. With the launch of NACP-III w.e.f. July 2007 a impetus on Voluntary Blood Donation has increased and in order to achieve this the grant is to be given as per norms fixed on number of voluntary blood donation camps to be organized by the State @ Rs.5000/- per voluntary blood donation camp. Govt. of India has released amount of Rs.23.75 lacs for 950 camps. An outlay of Rs. 20.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

10. National Programme Control of Blindness

According to International Standard of Blindness survey report, it is estimated that there are over 40 million persons who are blind in the world. At present the incidence of Blindness in Haryana is 1.13% against the national incidence of 1.49%. 10 posts of Ophthalmic Assistants, (one each in Districts of Ambala, Faridabad, Gurgaon, Karnal, Kaithal, Mahendergarh and 3 each in Districts of Sirsa and Yamunanagar and two in District Fatehabad) 1 O.T.A. and 1 Clerk are covered under Plan schemes. An outlay of Rs. 11.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

11. Induction and promotional training faculty for Medical and Para Medical Staff (RCH-II).

For capacity building the department has framed training policy to the development of human resource in a systematic manner. Medical and Para-Medical staff will be provided induction training, promotional training under the scheme. An outlay of Rs. 2.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

12. Upgradation of Chemical Lab. at Karnal

State Chemical Lab Karnal deals with chemical analysis of viscera from the entire State. Besides, it also analysis liquor cases received through Excise department. The only other lab doing the similar work is FSL, Madhuban (Karnal). The infrastructure of chemical lab is old and needs urgent upgradation. It is proposed to construct new building of chemical lab, furnish it, provide training to the analytic staff and undertake computerization of the lab. An outlay of Rs. 9.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

13. Grant-in-Aid in Blood Transfusion Centre in PGI M.College Rohtak/Red Cross Society

It is a continuous scheme. This scheme was initiated in the State during 1995-96 at the instance of State Govt. to provide blood transfusion facilities to the Haryana State Employees in PGI, Chandigarh, Medical College, Rohtak and Red Cross Society, Haryana. An outlay of Rs. 5.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

14. Strengthening of Supervision & Monitoring of Family Welfare Programme- Providing transport facilities.

Though Family Welfare programme is 100% Centrally Sponsored Scheme, but Govt. of India vide letter No. M.11018/1/2006-FWB dated 24th April, 2006 has directed the States to manage the maintenance of vehicles and POL for the vehicles provided by Govt. of India for supervision of various activities under Family Welfare Programme as directed by Planning Commission. It has also been advised to provide adequate funds for POL in the States own budget. There are 30 No. of vehicles under Family Welfare Programme. An outlay of Rs. 4.50 lacs has been proposed for this scheme in Annual Plan 2009-10.

15. Drug Control Programme

Under the scheme salary of 2 Stenos. posted at Gurgaon and Rohtak is to be provided. An outlay of Rs. 3.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

16. Running of Laundry Plant at Bhiwani

A laundry plant has been functioning in GH Bhiwani for washing the clothes linen etc. of patients under hygienic conditions. It is a continuous scheme for running and maintenance of the Laundry Plant. An outlay of Rs. 2.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

17. Creation of posts of computer in Municipal Committee

For the assistance of the municipal committees for proper implementation of Civil Registration system under the Births and Deaths Registration Act. 1 post of Computer at Municipal Committee Gohana is under Plan Schemes. An outlay of Rs.1.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

18. Setting up Cobalt Unit at 4 Distt. Hospitals

Radiations are used as medical application which may be hazardous at times. To take up safety guard measures against radiations, it is proposed to procure the necessary gadgets and carry out IEC activities to create awareness amongst public. An outlay of Rs. 1.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

19. Strengthening of food adulteration cell at Directorate and creation of new posts of GFIs for field offices (65 GFIs, 1 Supdt, 4 Asstt, 2 Clerks, 2 DEO, 1 Peon

As per recommendation of Task Force Central Council of Health, 1-Food Inspector is required for every 50,000 rural/urban population. Keeping in view the present population of the State 440 post of GFI respectively are required. Presently, 21 GFI posts have been sanctioned under different scheme. Department has decided to create 1 post of Superintendent, 4- Assistant, 3 – Clerks, 1-DEO, 1-Peon at Directorate and 65 post of GFIs to cover the rural/urban population. GFI will seize the samples of food articles and help controlling the adulteration of food articles. An outlay of Rs. 1.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

20. Strengthening of Civil Registration System

Work of Civil Registration system under Registration of Birth and Death Act 1969 and Haryana Registration of Birth and Death rules 2002 made there under has been transferred to PHCs under Health department from 2005. Now PHCs and Municipalities are Registration Centres for Rural/Urban areas respectively. Health Department is the coordinating department and responsible for providing in puts to registration centre. Under the under Section 7 (5) of RBD Act there is a provision of Sub-Registrar in the Registration Centre. There are 9 Urban and 13 Rural registration Centers which are in-capable of handling the registration work load. In the absence of trained manpower data generated is also under utilized. It is proposed to create 1 post of Sub-Registrar in each 22 registration centers. An outlay of Rs. 1.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

21. Establishment of PNDT monitoring cell at State HQ

There is need to supervise the work functioning of Ultrasound machines and analyses the Data collected of gender issues. State has revamped the Civil Registration system to generate information on sex ratio on a regular basis. But due to shortage of staff and other inputs. Registration is incomplete. There is a felt need to collect data on

sex ratio and birth from medical institution. Considering the above facts establishment of one cell at the State to Co-ordinate activity under the PNDT Act to ensure the effective implementation is must and in public interest. An outlay of Rs. 1.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

22. Strengthening of Civil Registration System

Work of Civil Registration System under Registration of Birth and Death Act 1969 and Haryana registration of Birth and Death rule 2002 made there under has been transferred to PHCs under Health Department from 2005. Now PHC and Municipalities are Registration Centres for Rural/Urban areas respectively. Health Department is the coordinating department and responsible for providing inputs to Registration Centre. Under the under Section 7 (5) of RBD Act there is a provision of Sub-Registrar in the Registration Centre. There are 9 Urban and 13 rural registration Centres which are incapable of handling the registration work load. In the absence of trained manpower data generated is also under utilized. It is proposed to create 1 post of Sub-Registrar in each 22 Registration Centres. An outlay of Rs. 1.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

23. Strengthening of Oral Health Care by establishing Dental Mobile Clinics

An outlay of Rs. 1.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

24. Opening/strengthening of ANM/ GNM/ Nursing training School for capacity building.

Though Medical Technology advance the trained Nursing manpower is lacking. According to Norms 1-SN is required for every 3 beds for General Wards and 1-Nurse is required per bed in Specialized Wards like ICU/CCU/Pediatric ward/ Emergency ward. Presently, 1-SN is available for every 5 beds. To remove the mismatch and capacity building it is proposed to open BSc Nursing College, GNM Training School at Panchkula, Bhiwani with the objective of upgrading the skill of existing Nursing staff and trained new manpower proficient in Nursing care. An outlay of Rs. 1.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

25. Modernization of Health Infrastructure in State

Health department intends to provide need based quality Health Care to community nearest to their door steps with emphasis on under served and under privileged segment of society. The objective is to improve the health status of

community, which is reflected through various health indicators like IMR, MMR, Birth Rate, Death Rate, Life expectancy at birth etc. Currently the health services are being provided through a network of 44 Hospitals, 85 CHCs, 420 PHCs and 2433 Sub-Centres.

This scheme of modernization will be taken up in a phased manner from 2009-10 and will require Rs. 150 crores in the first year towards salary of additional manpower, providing modern medical gadgets/equipment and additional construction/renovation of Health institutions. However, a notional amount of Rs. one lacs has been indicated for approval of the scheme. An outlay of Rs. 1.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

26. Continuance of 2 First Referral Units at Sector 3 & 30, Faridabad (New Scheme)

In the district Faridabad (Sector 3 & 30). Two First Referral Units were established with the assistance of Govt. of India during the year 1998-99. A sum of Rs. 3.94 crores had been incurred by the Govt. of India on their establishment. Then machinery & equipment to the tune of Rs.95.92 lacs were installed. Besides an operation vehicle/ambulance was provided for use in transporting serious patients to the multi specialist health institutions and for field supervision.

There was 100% assistance from the Govt. of India upto the year 2003-04. Thereafter, they expressed their inability to provide funds from the central pool and desired to continue these FRUs by the State Govt. Thus the State Govt. allowed to continue this scheme under State Plan budget. State Govt. released Rs.100.00 lacs in the shape of grant-in-aid to run these FRUs during 2004-05. However, to continue to operationalize these FRUs during the year 2006-07 and 2007-08, necessary funds were provided under RCH programme. But Govt. of India did not agree for such provision during the year 2008-09.

This hospital is providing primary health care facility to mothers and children, specialist services to the patients referred from Mini Health Centres, immunization services to mother & children, delivery by specialist and trained staff besides health education and counseling. It has also the facility of laboratory investigation, X-ray and ultra sound. An outlay of Rs. 115.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

27. Support service for maintenance of sanitation/security/house keeping/ catering/ landscaping etc. at General Hospitals. (New Scheme)

The State Govt. is committed to provide basic health facility at the base minimum cost and reduce the out of pocket expenses of patients and to attract public at large in Govt. health institution for treatment, it is essential to lay special emphasis on the upkeep/maintenance of Govt. hospitals. So the work of Carpenter, Electrician, Tailor, Plumber, Housekeeping, Landscaping, Security, Sanitation and Catering needs to be outsourced to provide round the clock services in the Health institution. An outlay of Rs. 250.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

28. Running of Laundry Services in District Level General Hospitals

Secondary Health Care Referral services are being provided to indoor/outdoor patients through a network of 46 Hospitals functioning in the State. Serious/Non-ambulatory patients are admitted in these Hospitals for their treatment. During the patients stay in the Hospitals, it is mandatory to provide them hygienic/sterilized linen/clothes/blankets etc. This is feasible only if laundry services are made available in the Govt. Hospitals. Presently these services are available only at General Hospital, Bhiwani. Though 46 Hospitals are functioning in the State it is proposed to extend the laundry services to all 21 district level hospitals by installation of laundret machines making provision for engaging Dhobies to run these machines on contract basis. An outlay of Rs. 200.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

29. Arogya Kosh of Scheduled Castes Patients

It has been decided to provide financial assistance to the Scheduled castes population for specialized / super specialty medical treatment under Scheduled Castes Sub Plan. This scheme is essential public interest. No income or employment will be generated out of this scheme. An outlay of Rs. 21.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

AYUSH

Indian Systems of Medicine and Homoeopathy (AYUSH) cover both the systems which originated in India and outside but got adopted in India in course of time. These systems are Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy.

At present medical relief through AYUSH is being provided by the Department with the network of 3 Ayurvedic Hospitals, one Unani Hospital, 6 Ayurvedic Prathmic Swasthya Kendras, 481 Ayurvedic Dispensaries, 19 Unani Dispensaries, 22 Homeopathic Dispensaries. Beside Government Institute of Indian Systems of Medicine and Research, Panchkula is also providing medical relief to the masses in the Haryana State. Medical education is being provided in the Haryana State through Shri Krishna Government Ayurvedic College, Kurukshetra. Beside five Ayurvedic and one Homeopathic colleges are also functioning in private sector in the Haryana State. An outlay of Rs. 316.00 lacs has been proposed for Annual Plan 2009-10 for AYUSH Department. The schemes included in the Annual Plan 2009-10 are as under:-

1. Opening/Continuation of Ayurvedic/Unani/Homoeopathic Dispenseries

AYUSH dispensaries are very much popular in the masses due to adverse effect of allopathic medicine. Now it is the policy of the Government of India to utilize the infrastructure of AYUSH on large for the Primary Health Care, R.C.H. and other National Health Programmes. The Government is receiving more and more demands to open Ayurvedic dispensaries in the Haryana State. It is, therefore, proposed to open 25 new Ayurvedic/Unani/ Homoeopathic dispensaries in the 11th Five Year Plan. It is proposed to open 7 Ayurvedic dispensaries during the year 2009-10. An outlay of Rs. 153.71 lacs has been proposed for the continuation of 14 Ayurvedic Dispensaries for the year 2008-2009 for this scheme.

2. Improvement of Shri Krishna Govt. Ayurvedic College/Hospital, Kurukshetra and Construction of Building for this College/Hospital.

Shri Krishna Govt Ayurvedic College, Kurukshetra is being run by the State Government. College building constituting of Block A, B, C & D and Ist phased of building of Hospital attached with this college have been completed in the 9th Five Year Plan and Girl's Hostel of the college has been constructed in the 10th Five Year Plan.

Boys Hostel is still to be constructed. More funds are required to complete the rest of building. 14 posts of this college and hospital sanctioned on plan side will be continued under Plan during the 11th Five Year Plan 2007-2012. An outlay of Rs. 61.03 lacs has been proposed for Annual Plan 2009-10 for this scheme.

3. Establishment of State Ayurvedic Pharmacy

At present there is no State Ayurvedic Pharmacy in the Haryana State and all the medicines for AYUSH institutions are being purchased from the private pharmacies. The Government of India has directed all the States to establish Government Ayurvedic Pharmacy in their States. Manpower is to be provided by the State Government to establish and run the Government Ayurvedic Pharmacy in the campus of Shri Krishna Government Ayurvedic College, Kurukshetra. An outlay of Rs.15.89 lacs has been proposed for the year 2009-10 under this scheme.

4. Establishment of Specialised Therapy Centre of Ayush in PGIMS Rohtak

Government of India have directed to integrate AYUSH with allopathic systems of medicine for the proper health care and implement the National Health Programmes and also stressed to provide services of AYUSH in the medical colleges of allopathy. There is also proposal to set up Specialized Therapy Centre of AYUSH in PGIMS, Rohtak. An outlay of Rs. 13.80 lacs has been proposed for Annual Plan 2009-10 under this scheme to set up 3 AYUSH Centres in Civil Hospitals/PHCs/CHCs during the year 2009-10.

5. Taking Over/ Continuation/Strengthening of Govt. Institute of Indian Systems of Medicine and Research, Panchkula

Institute of Indian Systems of Medicine and Research, Panchkula was being run by the Council of Institute of Indian System of Medicine and Research, Panchkula and the assistance was being provided by the State Govt. to the Council because this Council did not have the source of income and the institute was fully dependent on the Government. Therefore, the Government has taken over this institute from the Council w.e.f. 1.1.2000. It is proposed to provide Panchkarma Therapy in this institute during the 11th Five Year Plan. An amount of Rs. 15.87 lacs has been proposed for Annual Plan 2009-10 under this scheme.

6. Setting Up of State Drug Testing Laboratory

Strict quality control over drugs is very essential for their efficacy and for consumer protection. Indian System of Medicine mostly use herbal medicines whose

efficacy depends upon the genuineness and freshness of herbs, which necessitates proper scrutiny and certification of crude herbs to ensure that they have active principles in the desired proportion.

To verify the claims of private pharmacies and to give the public a fair evaluation of contents & potency of the drugs in question a well equipped drug testing laboratory is essential. Some additional manpower is required to establish this State Drug Testing Laboratory in the campus of Shri Krishna Government Ayurvedic College, Kurukshetra. An outlay of Rs. 3.18 lacs has been proposed for the year 2009-10 for this scheme.

7. Strengthening of District Ayurvedic Offices

District Ayurvedic Office Mewat has been established at Nuh by the Government during the year 2006-2007. The sanctioned posts for this District Ayurvedic Office will be continued under plan during the 11th Five Year Plan. An outlay of Rs. 14.02 lacs has been proposed for the year 2009-10 for the continuation of this scheme.

8. Strengthening of Directorate of Ayush at Head Quarter

Drugs and Cosmetic Act, 1940 was enforced in Haryana State in 1970 State Drug Controller, Haryana remained the Licensing Authority of Indian Systems of Medicine upto June, 1986. Afterwards the Director of Ayurveda was declared as Licensing Authority for Ayurvedic/Unani Systems of Medicines. At present Deputy Director Ayurveda is exercising the powers of Licensing Authority. No separate Branch has been established to deal with the licenses and to implement the provision of Drugs and Cosmetic Act in respect of ISM & H in Haryana State. It is proposed to establish a separate Drug Branch in the Directorate level to strengthen the Directorate of AYUSH. An outlay of Rs. 10.66 lacs has been proposed for Annual Plan 2009-10 for this scheme.

9. Up-Gradation of Ayurvedic Dispensaries into Ayurvedic Prathmic Swasthya Kendras.

At present 6 Ayurvedic Prathmic Swasthya Kendras are functioning in Haryana State. 6 posts of A.N.M. of these Kendras have been allowed to be continued under plan in the 11th Five Year Plan 2007-2012. Therefore, an outlay of Rs. 1.84 lacs has been proposed for the Annual Plan 2009-10 for this scheme.

10. Grant-In-Aid to Various ISM&H Institutions.

The following autonomous organizations are functioning in the Haryana State:-

1. The Council of Homoeopathic Systems of Medicine, Haryana, Panchkula.
2. The Board of Ayurvedic/Unani Systems of Medicine, Haryana, Panchkula.

These Boards/Councils have no regular source of income and have to depend upon the Government to pay salary of the staff and other day to day expenditure. Therefore, it is proposed to give grant-in-aid to the Board/Council as per their requirement. An outlay of Rs.5.00 lacs has been proposed for the Annual Plan 2009-10 under this scheme.

11. Improvement of Existing Ayurvedic/Unani/Homoeopathic Dispensaries-Special Medicines for Women, Children and Aged for ISM & H Institutions.

At present 522 Govt. institutions of AYUSH are working in the Haryana State. Most of the institutions are functioning in the remote rural areas of the State. In the rural areas very few chemist shops exists where patients can get only medicines of general ailments. Most of the deliveries are non institutional in the rural areas. In some cases, mother and infants require immediate help. To provide proper and timely medical aid to women, new born children and aged and other such as accidental and incidental cases. An outlay of Rs.15.00 lacs has been proposed for Annual Plan 2009-10 for this scheme.

12. IEC Wing in ISM&H and Management Information System (Information and Technology- Computerization)

This scheme relating to information technology was included in the 10th Five Year Plan. Computers and other material are to be purchased by the department for head quarter and offices at district level in 11th Five Year Plan. An outlay of Rs.2.00 lacs has been proposed for the year 2009-10 for this scheme.

13. Supply of Laboratory Equipment/Furniture for ISM&H Institutions

In the rural area where Ayurvedic/Unani/Homeopathic dispensaries are located there is usually no Primary Health Centre or any other source of Laboratory testing blood, urine etc. Therefore, it is proposed that the basic minimum diagnostic facilities and basic minimum furniture is essential to be given each dispensary. An outlay of 2.00 lacs has been proposed for the Annual Plan 2009-10.

14. Health Awareness through ISM&H-Fairs with Medical Camps

It has been realized that AYUSH has its important role in the Health Care Delivery System due to its positive preventive and curative aspects for the healthy life of the masses. It is proposed to organize Fairs with Medical Camps of AYUSH to provide special medical relief to the aged and other needy persons and build health awareness in the masses through IEC material and other methods regarding various positive curative and preventive aspects of Indian Systems of Medicine. Besides other National Health Programme like Family Welfare, Aid, Blindness, Malaria, RCH. MCH etc. will be propagated in these Proposed Fairs. There is a proposal to organize 4 fairs with Medical Camps during the year 2008-2009. An outlay of Rs.2.00 lacs has been proposed for the year 2009-10 for this scheme.

EMPLOYEES STATE INSURANCE

Employees State Insurance Scheme primarily deals in providing free medical treatment to the insured persons working in various factories/Industries and to their family members. The insured persons contribute from their salaries/wages towards insurance fund and the accounts of which are maintained by the Employees State Insurance Corporation. Now State Govt. has created a separate Directorate of Employee State Insurance Health Care under the Administration control of Labour Department w.e.f. 16-5-2007.

At present, there are 5 hospitals and 57 dispensaries in Haryana State, where 513918 numbers of Insured Persons/ Family Units are getting treatment. An outlay of Rs. 2000.00 lacs has been proposed for Annual Plan 2009-10 as 1/8 State Share. The detail of schemes to be implemented are as under: -

1. Rashtriya Swasthya Bima Yojana for PBL Families (75:25 CSS)

Govt. of India has launched a new insurance scheme namely, “Rashtriya Swasthya Bima Yojana for BPL Families” for providing health coverage for BPL family members. This scheme will be implemented as Centrally Sponsored Scheme on sharing basis between Govt. of India and State Govt. in the ratio of 75:25. Initially this scheme was intended to benefit BPL population in the 4 districts of the States viz. Faridabad, Panipat, Yamunanagar and Bhiwani. Now it is proposed to extend this scheme in whole State. An outlay of Rs. 1722.00 lacs has been proposed as 25% State Share for the year 2009-10 under this new Centrally Sponsored Scheme.

2. Providing Medicine, Diet and Reimbursement of Bills/ Advances

The scheme has a provision for purchase of medicines, payment of diet charges, (diet being provided to the indoor patients), cost of reservation of beds in Civil hospitals for ESI Insured Persons, payment of medical reimbursement bills/ medical advances etc. An outlay of Rs. 174.82 lacs has been proposed for the Annual Plan 2009-10 under this scheme.

3. Revolving fund

Although the expenditure incurred out of the Revolving Fund will not be booked direct against the budget allocation of the State Government for the ESI Scheme, as it will not routed through the State Treasury, the total expenditure will be

shared by the ESI Corporation and the State Government in the ratio 7:1. Necessary fund adjusted by the Corporation against the amount of total expenditure for the ESI Scheme. Hence, one eighth share to be borne by the State Government is to be reflected in the State Government's budget for the ESI Scheme. An outlay of Rs.35.00 lacs for Annual Plan 2009-10 as one eighth share of the State Government is proposed under this scheme.

4. Creation of independent ESI, 4 Civil Surgeons, Offices in the State

A sum of Rs. 15.82 lacs has been kept under this scheme for payment of salary and other contingent expenditure during the year 2009-10.

5. Modernisation of Existing Hospitals - Purchase of Equipment

Existing ESI hospitals at Jagadhri, Panipat, Faridabad NH-3, Faridabad Sector-8 and Bhiwani are lacking modern technology. To provide modern equipments An outlay of Rs. 14.00 lacs has been proposed for Annual Plan 2009-10 under this scheme

6. Creation of Independent ESI Directorate

Government of Haryana has issue the Notification on 16.5.2007 to create a separate Directorate of Employees State Insurance Health Care, Haryana under Labour Department and create the 33 additional post at Directorate level. A sum of Rs. 10.41 lacs has been kept under this scheme for payment of salary and other contingent expenditure during the year 2009-10.

7. Strengthening of Ambulance Services

To provide Ambulances services to the insured persons and their families a provision of Rs. 7.75 lacs has been proposed for Annual Plan 2008-2009 for purchase of ambulances and hiring of drivers.

8. Provision of specialists and supporting staff according to ESIC Norms

To provide comprehensive medical care to the ESI beneficiaries as per norms prescribed by the ESIC. The existing ESI Hospitals require additional posts of specialists and other supporting staff as per ESIC norms. A provision of Rs.4.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

9. Continuation of remaining staff at ESI Hospital, Bhiwani

An outlay of Rs. 1.46 lacs has been proposed for Annual Plan 2009-10 for Salary, D.A., M.R., TA and other contingent expenditure under this scheme.

10. Continuation of staff ESI Hospital Sector-8 Faridabad

A sum of Rs. 3.65 lacs has been kept under this scheme for payment of salary and other contingent expenditure during the year 2009-10.

11. Provision of wages for outsourcing of staff

To running the ESI scheme, some services are required to be outsource as per latest outsource policy. In some cases against the vacant posts of class C & D staff is also required to outsource for the efficient running of the scheme. A provision of Rs.3.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

12 to 14. ESI Dispensaries

Three ESI Dispensaries were opened at ROZ-Ka-Meo (Gurgaon), Bawal (Rewari), Manesar (Gurgaon) and Sampla (Rohtak). As per the norms of ESIC, expenditure will be shared in the ratio of 7:1 between ESIC, Govt. of India and State Govt. For this, an outlay of Rs. 6.84 lacs has been proposed for Annual Plan 2009-10 for these three dispensaries as State share.

15. Opening of Mobile dispensaries

To provide medical care by mobile dispensaries to the insured persons and their families in the area where ESI dispensaries do not exist within 7 to 8 KM., a provision of Rs. 1.25 lacs has been proposed in Annual Plan 2009-10 for this scheme.

WATER SUPPLY & SANITATION

In Haryana State, all the villages were provided with atleast one safe source of drinking water by 31st March, 1992. Thereafter, the focus has been to augment/strengthen the drinking water supply infrastructures in the villages. In a survey conducted in December, 2004, it was found that out of 6759 villages, as many as 1971 villages had slipped into the category of deficient villages where the water allowance had gone down below the approved norm of 40 litres per capita per day (lpcd) due to various reasons. The State Government and Central Government are giving focused attention to the coverage of these deficient villages and by 31st March, 2008, drinking water supply facilities were improved in 1483 villages, leaving a balance of 300 deficient villages as on 1st April, 2008. It is proposed to cover these deficient villages during the year 2008-09 and balance 100 deficient villages will be covered during 2009-10.

Besides covering the deficient villages, the State is also giving priority to the improvement of drinking water supply facilities in the villages to a level of 55/70 lpcd. In 98 Model villages declared by the State Government, adequate drinking water supply arrangements are to be made by the Water Supply and Sanitation Department and the schemes of such villages are being augmented to 70 lpcd, wherever required. An outlay of Rs. 70000.00 lacs has been proposed for the year 2009-10. The schemes in detail are as under:-

A RURAL

1. Augmentation Water Supply

Under this programme, the existing drinking water supply facilities are to be improved/strengthened in the villages to raise the status of water supply to 55/70 lpcd.

In order to carry out these activities in the villages, an outlay of Rs. 6000.00 lacs has been proposed under the Augmentation Water Supply Programme and 200 villages shall be benefited with improved water supply during the year 2009-10.

2. NABARD Schemes

In order to accelerate the implementation of augmentation rural drinking water supply schemes, the State has been seeking NABARD assistance since 2000-2001 under various tranches. So far, NABARD has approved drinking water projects for 712 schemes at a total cost of Rs. 488.82 crore. The last project covering 194 schemes

costing Rs. 191.31 crore was approved in February, 2007 and would be completed by 31st March, 2010. 85% of the project cost is to be provided by NABARD in the shape of loan, whereas 15% of the project cost is to be provided by the State Government.

In addition, another project for district Mohindergarh, costing Rs. 16.14 crore has been posed to NABARD for financial assistance and additional projects are also proposed to be posed to NABARD shortly.

For completing the ongoing works under NABARD assistance and also for implementing the new projects, an outlay of Rs.10000.00 lacs has been proposed for NABARD assistance during the year 2009-10 and 250 villages shall be benefited with water supply @ 70 lpcd.

3. N.C.R. (Mewat)

In order to provide safe and sustainable drinking water to the people of Mewat area, the Rajiv Gandhi Augmentation Drinking Water Project was approved by NCR Planning Board in December, 2004, at a cost of Rs. 20591.00 lacs (Phase-I). 75% of the project cost is to be provided by NCR Planning Board in the shape of loan, whereas 25% of the project cost is to be provided by the State Government. Under this project, two Ranney Wells are being constructed in the plains of river Yamuna and pipeline is being laid to the villages with boosting stations at appropriate places. Two main boosting stations have been constructed, 4 intermediate boosting stations are nearing completion and 97 subsidiary boosting stations have been completed. Out of 321 Kms pipeline to be laid of various sizes, 257 Kms pipeline has been laid. Phase-I covering 148 villages, whereas the balance project would be completed by 31st March, 2009. During 2008-09, it is proposed to benefit 253 villages and remaining 250 villages will be benefited during 2009-10.

For liquidating the existing liabilities and also for improving the water supply status in the villages of Mewat area to a level of 70 lpcd eventually, another project costing Rs.4000.00 lacs is under process for sending to NCR Planning Board for approval. The left out scope of work under the fresh project costing Rs. 9400 lacs will be implemented during the year 2009-10.

4. Independent Feeders

Due to erratic power, it is not possible to provide drinking water supply facilities at the designed norms. This problem is pre-dominant for large schemes where tail end villages do not get adequate drinking water. In order to ensure drinking water

supply to the people at the designed norms, independent feeders are being installed in a phased manner as per availability of funds. For the year 2009-10, an allocation of Rs. 200.00 lacs is proposed to install independent feeders for schemes which are facing chronic power shortage.

5. Maintenance

As per guidelines of Government of India, some funds are to be allocated under the Plan Head for maintenance of drinking water supply schemes, so that the assets already created can be optimally utilized. For this purpose, a sum of Rs.1000 lacs is proposed during the year 2009-10.

6. Indira Gandhi Drinking Water Scheme

The State Government launched a novel scheme, namely, Indira Gandhi Drinking Water Scheme in November, 2006. Under this programme, it is proposed to provide free water connections to about 9.77 Scheduled Caste families in the rural and urban areas. The facility to be extended includes a 200 litre HDPE tank fitted with a tap and other accessories. Besides, the general category households are also being motivated to take ferrule water connection at their own expenses, so that the distribution of water in the villages is uniform and controlled.

During the year 2007-08, a sum of Rs. 15000.00 lacs was allocated to this programme and during the current financial year, a sum of Rs.12000.00 lacs has been allocated under revised allocation. By 31st March 2008, water connections were extended to 3.70 lac Scheduled Caste households and during the current financial year, another 83805 Scheduled Caste families have been given this facility, till date. This programme is expected to be completed by March, 2010 and for the terminal year i.e. 2009-10, it is proposed to kept a sum of Rs.13000.00 lacs (Rs.10000 lacs for the rural areas and Rs.3000.00 lacs for the urban areas).

B URBAN

1. Augmentation Water Supply

Although drinking water supply facilities are available in all the 76 towns of the State, but the status of water supply is to be improved further in about 57 towns. For improvement of water supply in the towns, an outlay of Rs.5300.00 lacs has been proposed for the year 2009-10.

2. N.C.R. (Urban)

In order to reduce the stress on Delhi, NCR Planning Board has been assisting the State Government for improvement of the water supply and sewerage infrastructure in the towns adjoining the capital. NCR Planning Board assistance has been forthcoming since 2002-03 and the projects implemented uptill 31st March, 2005, have been completed. 75% of the project cost is to be provided by NCR Planning Board in the shape of loan, whereas 25% of the project cost is to be provided by the State Government.

Against the total estimated cost of Rs. 39836.00 lacs for the ongoing schemes, a sum of Rs. 20400 lacs has been allocated during the years 2007-08 and 2008-09 under the State Plan, for meeting the State share and Central share, leaving a balance liability of Rs.19436.00 lacs.

Besides, another project is shortly being approved by NCR Planning Board for water supply in two towns at a cost of Rs.10779.00 lacs.

For meeting the balance liability of ongoing schemes and for taking up the works of new projects, a sum of Rs. 15000.00 lacs is proposed for the year 2009-10.

3. Sewerage

At present, sewerage facilities exist in 63 towns and 13 towns are still without sewerage facilities. There is an ever increasing demand from public for improving the sewerage facilities in the existing towns and also for extending these facilities to the uncovered towns. Besides, Sewage Treatment Plants are also to be installed in the towns, in a phased manner. Besides, a 50 MLD Sewage Treatment Plant at Faridabad will also be financed out of the proposed allocation for 2009-10. In addition, a sum of Rs. 3500 lacs would also be arranged for acquisition of land for construction of Sewage Treatment Plants. For improvement of sewerage system in the towns, a sum of Rs. 10000.00 lacs has been proposed for the year 2009-10.

4. Externally Aided Project

For providing improved water supply and sewerage facilities in the towns in a holistic manner, a comprehensive project for 54 towns for extending water supply and sewerage facilities, at a cost of Rs. 295000.00 lacs has been posed to World Bank for financial assistance. The World Bank has held a series of meetings with the officers of the State Government and the project is being appraised. Initially, as per advice of Consultants, water supply and sewerage facilities are proposed to be taken up in the

towns of Bhiwani, Thanesar, Ambala Sadar, Saffidon, Assandh, Hansi, Fatehabad, Mohindergarh, Kaithal and Ellenabad at a total cost of Rs.69588.00 lacs. In order to commence the work of providing water supply & sewerage facilities in these 10 towns under this project, a sum of Rs. 5000.00 lacs is proposed for the year 2009-10.

C YAMUNA ACTION PLAN

1. Yamuna Action Plan Phase-I

The work of providing sewerage facilities and Sewage Treatment Plants in the towns covered under Yamuna Action Plan Phase-I have been completed. However, there are cases for payment due to land compensation and for this purpose a sum of Rs. 200.00 lacs has been proposed for the year 2009-10.

2. Yamuna Action Plan Phase-II

Government of India has administratively approved a project costing Rs. 62.50 crore for Haryana under Yamuna Action Plan Phase-II, which includes additional interception & diversion works in 6 No. original towns covered under Yamuna Action Plan Phase-I, preparation of Detailed Project Reports for works in 8 No. towns i.e. Yamuna Nagar- Jagadhri, Karnal, Panipat, Sonipat, Faridabad, Gurgaon, Rohtak and Bahadurgarh to be covered in Yamuna Action Plan Phase-II, public participation as well as Institutional Capacity Building of Urban Local Bodies.

Consultants and N.G.Os have been appointed and they have commenced their task. The work for laying of additional sewers in 6 No. original towns covered under Yamuna Action Plan Phase-I is also in progress. For completing the works under this project, a sum of Rs.300.00 lacs has been proposed for the year 2009-10 as State share.

HOUSING

Due to phenomenal increase in population, the problem of housing is becoming acute day by day. The rapid industrialization has further accelerated need of housing in urban areas as well as in rural areas. The State Government is planning to cater for adequate shelter for needy persons in urban areas as well as rural areas. Loans are provided to individual Government employees desiring to have Government assistance for construction of their houses and also providing funds to Public Works Department for construction of residential accommodation for Government employees. An outlay of Rs. 1550.00 lacs has been proposed for Annual Plan 2009-10. The details of schemes to be implemented during the year are as under: -

1. Govt. Residential Buildings of Revenue Department

There is a great shortage of Government residential houses at District/Sub Divisional/ Tehsils level and at Headquarters. In order to mitigate the housing problem, funds are provided under this scheme. An outlay of Rs. 695.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

2. House Building Loan to Government Employees

There is a great demand of House Building Loan from the Government employees. In order to meet the demand for house building loan of the long awaiting employees, is being provided under this scheme. An outlay of Rs. 620.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

3. Construction of Government Residential Houses at Panchkula/Chandigarh

There are a large number of Government employees who are working in various State Government Departments located at Chandigarh and Panchkula. There is an acute shortage of residential houses at Panchkula/Chandigarh. Chandigarh Administration has not been able to provide residential accommodation to Government employees who have to hire private accommodation at exorbitant rents. A feeling of dis-satisfaction prevails amongst them and it also creates hindrance in the efficient discharge of their official duties. In order to mitigate this difficulty, construction of houses by Haryana Government was taken up at Chandigarh and Panchkula. An outlay of Rs. 110.00 lacs has been proposed for Annual Plan 2009-10 for this scheme.

4. House Sites to Land-less Workers in Rural Areas

This scheme aims to provide residential plots to such land-less workers who are living in rural areas and do not own any house or house site. A target of 1,000 plots annually has been kept. An outlay of Rs. 5.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

5. Govt. Residential Buildings of Judicial Department

To provide government accommodation to Judicial Officers, funds are provided under this scheme. An outlay of Rs. 70.00 lacs has been proposed for Annual Plan 2009-10 for this scheme.

6. Govt. Residential Buildings of Jail Department

The Jail Wardens and other supporting staff are required to be present in the jail premises 24 hours. As such, an official accommodation for the staff within the jail premises is a must. Funds this proposed funds are provided under this scheme. An outlay of Rs. 50.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

POLICE HOUSING AND MODERNISATION

The focus of the Police Department is to improve the fitness, strike capability and mobility of force including provision of Secured Police Station Buildings, Modern Communications and Office Equipments. An outlay of Rs. 4500.00 lacs has been proposed for Annual Plan 2009-10 for Police Housing. Scheme- wise detail is as under:-

1. Modernization of Police Stations

It is proposed that construction of police lines and barracks at Rewari, Rohtak, Police Complex, Bhondsi, Police Line Kaithal, Police Station at Rajound, Sadar Jagadhari, Frakpur and Shazadpur will be undertaken during the year 2009-10. An outlay of Rs.2133.43 lacs has been proposed for Annual Plan 2009-10 under this scheme. The works are to be executed through Police Housing Corporation. In addition the construction of buildings for Police Stations (10) and Police Post (10) will also be undertaken.

2. Construction of Police Lines

There is proposal for the acquisition of land for construction of police lines at two new districts i.e. Mewat and Rural Faridabad. Moreover, the land for the construction of Police Lines for 5th Batallian HAP at Rohtak, police station building at Jagadhari Sadar, Shazadpur, Farakpur and Khizarabad will also be acquired. An outlay of Rs. 2366.57 lacs has been proposed for Annual Plan 2009-10 under this scheme.

URBAN DEVELOPMENT

The Urban Local Bodies are important institutions of Self governance, providing municipal services and civic amenities in the urban areas. Presently, there are 77 Urban Local Bodies in the State of Haryana consisting of two Municipal Corporations (Faridabad/Gurgaon), 23 Municipal Councils and 52 Municipal Committees. Government is providing financial assistance to municipalities under various schemes such as Jawaharlal Nehru National Urban Renewal Mission (JNNURM), Urban Infrastructure Development Scheme. For Small & Medium Towns (UIDSSMT), Integrated Housing & Slum Development Programme (IHSDP), Central Finance Commission, Urban Solid Waste Management. An outlay of Rs. 28200.00 lacs has been proposed for the year 2009-10. The scheme wise details and its outlay are given as under:-

1. Jawaharlal Nehru National Urban Renewal Mission (JNNURM):-

Jawaharlal Nehru National Urban Renewal Mission (JNNURM) was launched on December 3, 2005, for integrated development of 63 identified cities of India. The funds under JNNURM are shared by GoI:State Govt.:ULB in 50:20:30 ratio. The funds under JNNURM are released to the States by Central Govt in the form of Additional Central Assistance (ACA) as 100% grant. The project period of JNNURM is 7 years (2005 to 2012) and funds under JNNURM are released to States agreeing to the reform agenda.

There are two Sub-Missions under JNNURM, viz:-

(i) Sub Mission I - Urban Infrastructure and Governance (UIG)

The main thrust of the Sub-Mission on Urban Infrastructure and Governance is on major infrastructure projects relating to water supply including sanitation, sewerage, solid waste management, road network, urban transport and redevelopment of inner (old) city areas. and Haryana Urban Infrastructure Development Board is the nodal agency for this Sub-Mission.

(ii) Sub-Mission II - Basic Services to Urban Poor (BSUP):-

The main thrust of the Sub-Mission on Basic Services to the Urban Poor is on integrated development of slums through projects for providing shelter, basic services

and other civic amenities with a focus on urban poor. Haryana Slum Clearance Board is the nodal agency for this Sub-Mission.

Coverage in Haryana

Initially, only Faridabad town of the State was covered under the scheme. Now, after representation by the State Govt., Panchkula town has also been included under JNNURM, along with capital city of Chandigarh and Greater Mohali. An outlay of Rs. 4200.00 lacs have been proposed as ACA and State Share for the Annual Plan 2009-10.

2. Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)

Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) was launched in December 2005, which aims at improvement in urban infrastructure in towns and cities (other than JNNURM cities) in a planned manner. The scheme has subsumed the existing schemes of Integrated Development of small and Medium Towns (IDSMT) and seeks to enhance public and private investments in infrastructure development in urban areas. The funds under UIDSSMT are shared by GOI:State Govt.:ULB in 80:10:10 ratio. The GOI had earmarked an amount of Rs. 195.59 crores for UIDSSMT for Mission period 2005-12. Scheme is beneficial for integrated development all other town except Faridabad & Panchkula. An outlay of Rs.3000.00 lacs as ACA and State Share has been proposed for the proposed Annual Plan outlay 2009-10.

3. Integrated Housing & Slum Development Programme (IHSDP)

The scheme of IHSDP was launched by GOI in December, 2005 by replacing the schemes namely, National Slum Development Programme (NSDP) and Valmiki Ambedkar Awas Yojana (VAMBAY). As per the guidelines issued by GOI, State has constituted a State Level Coordination Committee (SLCC) headed by FCULB. The State Govt. has declared State Urban Development Society Haryana (SUDSH) as the Nodal agency. This scheme is applicable to all cities and towns excluding the cities/towns covered under Jawahar Lal Nehru National Urban Renewal Mission (JNNURM).

An outlay of Rs. 1250.00 lacs as ACA and State share has been proposed for the Annual Plan 2009-10.

4. Twelfth Finance Commission-

The 12th Finance Commission, in para 10.19 of its report has recommended provision for grants to Panchayats/municipalities for discharge of their enhanced responsibilities. The Government of India has accepted the recommendation and the grant will be treated as the part of plan of State Govt., earmarked to be transferred to Urban Local Bodies Department. As per the recommendations of the 12th Finance Commission, 50% of the Central Assistance is to be used for the Development works and the balance 50% is to be used for Solid Waste Management in various ULBs. The funds are being utilized as per the guidelines of the scheme. During the Year 2008-09, a grant of Rs. 1820.00 lacs was approved. The provision for the year 2009-10 is also proposed to be Rs. 1820.00 lacs.

5. Urban Solid Waste Management:-

The scheme is an ongoing scheme since 1999-2000. The scheme is purely state grant based scheme. As per directions of Hon'ble Supreme Court, the Ministry of Environment and Forests, Govt. of India has notified Municipal Solid Waste (Management & Handling) Rules, 2000. According to these rules, every Municipal Authority shall, within the territorial area of the municipality, be responsible for the implementation of the provisions of these rules, and for any infrastructure development for collections, storage, segregation, transportation, processing and disposal of Municipal Solid Wastes.

It has been proposed to construct the sanitary landfill and compost plant for disposal of Solid Waste by grouping 2-3 towns with bigger towns in the vicinity where either land is available or may be made available. As an exercise to this effect the Department has identified 35 Urban Centres in Haryana for disposal of Solid Waste and status of land and collection of Solid Waste generated by various Urban Centres. An outlay of Rs.1000.00 Lacs has been proposed for the proposed Annual Plan outlay 2009-10.

6. Strengthening of Fire Prevention Services

The scheme was introduced during the year 2008-09. The scheme is purely state grant based scheme. Fire Prevention Services are one of the most important services in the State. The municipalities are maintaining Fire Prevention Services in the towns but their condition is very poor and the Fire Prevention Services in the Municipalities as a whole need improvement. This has also been pointed out recently by PAC in its

meeting held on 23.10.2007. Municipalities have no budget for Strengthening of Fire Prevention Services. A regular budget provision in the State Budget, is therefore required for strengthening the infrastructure of Fire Prevention Services. A budget provision of Rs.500.00 Lacs was made for the year 2008-09. The funds made available are being used for providing vehicles and equipment and construction of fire stations for strengthening of Fire Services in the State.

Accordingly, a provision of Rs. 500.00 Lacs has been proposed for the proposed Annual Plan outlay 2009-10.

7. Kurukshetra Development Board

Kurukshetra Development Board was constituted with the sole purpose of taking up the development of the historical places in and around Kurukshetra. The development plans include land scaping, renovation of historical/religious places & sacred religious tanks and provision of facilities to the pilgrims. Kurukshetra Development Board has no source of income of its own and is totally financed by the Govt. of Haryana. The activities of the Kurukshetra Development Board have not only helped in the restoration and preservation of the rich cultural heritage of the Nation, but has also helped the Haryana State in bringing the Kurukshetra on International Tourist Map and thereby boost the economy of State. The budget provision of Rs. 250.00 lacs was approved for the year 2008-09. For the financial year 2009-10, a provision of Rs 250.00 lacs has been proposed for the proposed Annual Plan outlay 2009-10.

8. Training of Women Councilors of Urban Local Bodies in Haryana

As per 74th Constitutional Amendment, 33% reservation for the women in the office of President/Mayor and Municipal Councils in the Urban Local Bodies has been made. The new entrants are large in number and even though they have a definite role to play in the affairs of local bodies, yet they lack knowledge and skills and are unable to contribute in a meaningful way. It has been observed that the representation of women in the decision making levels has been quite marginal which requires special intervention, to help raise their representation. A training for elected women Councilors regarding role and responsibility, power and functions was proposed by the Haryana Institute of Public Administration. An outlay of Rs 4.00 lacs has been proposed for the proposed Annual Plan 2009-10.

9. Scheme for Development of Municipal Wards with more than 50% SC population

Hon'ble CM, Haryana has made an announcement 9.12.2007 in the Dalit Samman Rally at Karnal that a sum of Rs. 1.00 crore for each Municipal ward with more than 50% SC population would be spent for the Development of these wards in the next two years. Accordingly, department has identified 144 wards in all the municipalities with more than 50% SC population. For the development of these 144 wards, Rs. 144.00 crores have been allocated for the two years i.e. 2008-09 & 2009-10. These funds shall be exclusively utilized as SCSP scheme. Rs.50.40 crores i.e 70% of total allocation for the year 2008-09 have already been released to concerned Municipalities. Development Works are in progress. The budget provision of Rs.7200.00 lacs was approved for the year 2008-09. For the financial year 2009-10, a provision of Rs 7200.00 lacs is proposed for budget outlay as State Grant.

10. Integrated Low Cost Sanitation (ILCS) Scheme:-

This scheme was launched in 2008 with an objective to convert/ construct low cost sanitation units through sanitary two-Pit Pour Flush Latrines with superstructure and to construct new latrines where EWS household (Monthly family income upto Rs. 3300/-) have no latrine and follow inhuman practice of defecating in the open in Urban areas.

Cost of each unit is Rs. 10,000/-. Out of this, 75% of the cost shall be borne by GOI as grant, 15 % by the State and 10% by the beneficiary. All towns are covered and are to taken-up on whole town basis/whole colony basis. Due to limited funds available, priority is to be given to towns having predominantly dry latrines. The State Govt. has taken a decision to allot the work of ILCS to M/s Sulabh International Social Services Organisation, an NGO of repute under Revised Integrated Low Cost Sanitation (ILCS) Scheme. It is expected that funds to the tune of Rs.750.00 lacs as ACA shall be got released from GOI under the scheme. Accordingly, provision of Rs.839.00 lacs as ACA and State Share has been proposed for Annual Plan 2009-10.

11. Special projects to be prioritised by C M

A scheme to take care of special requirements of Urban Local Bodies, Haryana regarding strengthening of the infrastructure like Roads, Streets, Parks, Community Centers, Street Lights etc. would be prepared. A provision of Rs. 4000.00 lacs has been proposed in the Annual Plan 2009-10.

12. Scheme for Development of SC Basties (New Proposed Scheme under SCSP)

As per the decision taken during the review meeting of SCSP under the chairmanship of Chief Secretary, Haryana, it has been decided that the Urban Local Bodies Department shall propose exclusive scheme for development of SC Basties. The Planning Department has proposed the provision of Rs.13400.00 lacs for the department, but considering even the minimum provision for other schemes, such a huge outlay for SCSP could not be maintained. As such budget provision of Rs. 2137.00 Lacs has been made exclusively for development of SC Basties. A budget provision of Rs.2137.00 lacs has been proposed for the year 2009-10.

13. Shifting of Milk Dairies out of MC limits

Department is also facing problem in implementation of various projects of Shifting of Milk Dairies due to non provision of funds for the scheme. During, 16th meeting of State Environmental Protection Council held on 3.6.2008, where Hon'ble CM assured the council that funds would be made available for various projects of shifting of Milk dairies out of MC limits. In view above, a provision of Rs. 1500.00 lacs has been proposed in the Annual Plan for the year 2009-10.

14. Construction of Palika Bhawan

Case for transferring 4-bay site of MC, Panchkula in Sector 4, Panchkula to Directorate of Urban Local Bodies from HUDA and providing a sum of Rs. 5.00 crores for construction of building and purchase of plot was submitted for approval of Hon'ble CM, Haryana. Hon'ble CM has approved the proposal of the department. Accordingly, HUDA has also been requested to transfer the 4-bay site of MC, Panchkula in Sector 4, Panchkula to Directorate of Urban Local Bodies, Haryana. Case was also submitted to Finance Department for allocation of Rs. 500.00 lacs for construction of Palika Bhawan. The Finance Department has advised to adjust this amount in the existing budget provision of the department. Accordingly, a budget provision of Rs. 5.00 crores has been proposed in the budget outlay for the year 2009-10.

SWARNA JAYANTI SHAHARI ROZGAR YOJANA (SJSRY)

Swarna Jayanti Shahari Rozgar Yojana (SJSRY) is being implemented in all districts of Haryana in a unified manner, which is applicable for the town having population upto 5,00,000. This is a centrally sponsored sharing basis scheme between Government of India and State Government in 75:25 ratio. The population envisaged to be covered under this programme are families having per capita income of Rs. 337.42 per month and beneficiary must be a resident of the town for the last 3 years.

The SJSRY consists of two main components as per details below:-

- 1. The Urban Self Employment Programme (USEP)**
- 2. The Urban Wage Employment Programme (UWEP)**

1. The Urban Self Employment Programme (USEP)

There are three Sub components of USEP:

- i) Assistance to individuals urban poor beneficiaries for setting up gainful self employment ventures, for which a loan upto Rs. 50,000/- is provided with a subsidy of 15% (max. Rs. 7500/-). The education level of the beneficiary should not be beyond IX standard.
- ii) Assistance to groups of urban poor women for setting up gainful self employment ventures and this sub-scheme is called “Scheme for Development of Women and Children in the Urban Areas (DWCUA). Each group consists of atleast ten women. The group is entitled for the subsidy of 50%. (max. Rs.1,25,000/-).
- iii) Training of beneficiaries, potential beneficiaries and other persons associated with the urban employment programme for up-gradation and acquisition of vocational and entrepreneurial skills. The maximum cost of per trainee is Rs. 2,000/-.

2. Urban Wage Employment Programme

This programme seeks to provide wage employment to beneficiaries living below poverty line within the jurisdiction of urban local bodies by utilizing their labour for construction of socially and economically useful public assets.

Under the programme SJSRY, an outlay of Rs. 415.00 lacs has been proposed for Annual Plan 2009-10. This includes an outlay of Rs.120.00 lacs for SCSP component.

TOWN AND COUNTRY PLANNING (NCR)

Town and Country Planning Department deals with development of National Capital Region (NCR). For the development of NCR, an outlay of Rs. 3000.00 lacs has for Annual Plan 2009-10. Following schemes will be implemented during Annual Plan 2009-10.

1. Extension of Delhi Metro Rail to Gurgaon

To bring Delhi Metro up to Gurgaon, detailed Project report had been prepared and route alignment has been finalized. The internal sharing of total cost of Rs. 592.50 crores (i.e. Rs. 481.50 crores as the costs of Haryana Segment and Rs. 111.00 crores as the cost of Delhi Segment), will be paid to the DMRC in four annual installments. In the year 2006-07 Rs.167.25 crores (i.e. Rs. 141.75+20.00+5.50 crores) has been paid, out of which Rs.60 crores State Government share have been paid by HUDA. Out of Rs. 60.00 crores, Rs. 30.00 crores will be released by the State Government to HUDA this year. An outlay of Rs. 2525.00 lacs has been proposed for Annual Plan 2009-10 for this scheme.

2. Construction of 250 dwelling units in Sector 56, Faridabad for SCs

The project will be implemented at Sector-56, Faridabad at an average of 50 units per year. Each dwelling unit will consist of two rooms, kitchen and toilet and beneficial to provide the better living environment to the scheduled castes of the society. An outlay of Rs. 355.00 lacs for Annual Plan 2009-10 has been proposed.

3. Human Resource Development of the officers and employees

For training and skill up gradation for officers/employees of the Organization Rs.100.00 lacs may be provided in 11th Five Year Plan and year distribution would be Rs.20.00 lacs per year. An outlay of Rs. 20.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

4. Conducted Studies

The Education City is proposed to be established on NH-1 in Sonapat-Kundli with all the modern facilities for higher education and research. An area of 2068 acres is acquired for this project after completion of this project, the world class higher education and research facilities would be attracted and made available in this area of State. An outlay of Rs. 100.00 lacs has been proposed for this project in Annual Plan 2009-10.

INFORMATION AND PUBLICITY

The Information & Public Department plays an important role in a democratic set up. The government is committed to the task of swift and all-round development of the State. This objective can only be achieved with the active participation of the masses. With a view to mobilize their cooperation, it is essential, to educate them about the developmental programmes undertaken or proposed to be undertaken by the government. Unless there is adequate motivational publicity of these programmes, such cooperation cannot be secured in full. It is in this context that publicity schemes occupy an important place in the government functioning. There are four main objects of Public Relations Department

1. To keep citizens informed of the government policies and its day-by-day activities.
2. To give citizens an opportunity of expressing views on important new projects before final decisions are taken by the government.
3. To enlighten citizens on the way in which the system of government works, and to inform them of their rights and responsibilities.
4. To promote a sense of civic pride.

An outlay of Rs. 2550.00 lacs has been proposed in Annual Plan 2009-10 for implementation of different schemes of Public Relations Department. The schemewise detail is as under:-

1. Strengthening of Press Information Services both for Print and Electronic Media

To evolve effective strategy for mass communication requirements of the Govt. departments and various organization both for print and electronic media by modern technological interventions and strengthening press information service in terms of man, machine and material so that public relations exercise becomes two way process of communication between the Govt. and public through publicity, feedback, training, research and development.

By strengthening of press information service there has been a remarkable improvement in acceptability of Govt. programme and schemes. The output in terms of news coverage, display messages, remedial measures based on feedback and P.R.

deliverables by engaging professionals and image building by facilitating media persons, communications supported by research and reference service has been phenomenal. An outlay of Rs. 2050.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

2. Strengthening of exhibitions and art set up and creating facilities for visual publicity

The exhibition unit of the department has been putting up exhibitions at the grass route level and also organizes exhibition at national/ international levels. Publicity through hoardings, rear bus board and display of big size posters etc. is also resorted for generating mass awareness of programmes To acquaint the general public about the policies, programmes and achievements of the Government, the Department organized exhibitions at block and district level regularly.

Exhibition and thematic pavilions are the most effective medium of visual publicity and have an immense value. These are planned to project Govt. policies and programmes. Exhibitions are helpful not only to promote national integration but also provide an opportunity to disseminate information to the general masses both in rural and urban areas. An outlay of Rs. 200.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

3. Strengthening and promotion of cultural activities

For promotion of cultural activities, various folk and cultural festivals, multi art and cultural workshops, cultural programmes, exchange programmes of cultural troupes are organized by the Department. Various lecture-cum-demonstration programmes and performances are also taken up by the Department. Documentation of cultural activities, audio, video and published format is also taken up by the department. To promote art and culture of the State, awards are given to artists. To encourage various organizations engaged in promotion of cultural activities, grant in aid is given and an autonomous body for promotion of art and culture, Haryana Kala Parishad has been set up. Eminent professionals and artists are associated with the activities of Haryana Kala Parishad. A multi art and cultural complex is being set up at Kurukshetra to act as a nodal centre for promoting art and culture of the State. Folk media artists are engaged by the department for dissemination of the developmental policies and programmes and for generating mass awareness on social issues. To enhance mobility of officers engaged in promotion of cultural activities and for use of

performing artists, vehicles are being procured by the department and also hired as and when required. An outlay of Rs. 200.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

4. Training and skill up -gradation of media persons

To impart training to the officers in Mass Communication & Journalism, workshops, seminars, conferences, meetings, professional visits, conducting & sponsoring media studies and media related research & publication, membership of professional P.R. and media organizations etc.

Training the fresh graduates in mass communication, journalism and also to avail their service for propagation of Govt. programmes and policies. With this scheme we will be able to create a pool of PR professional, news and features writers for propagating programmes and policies of the Govt. An outlay of Rs.50.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

5. To strengthen information Technology Infrastructure

Following works will be done under this scheme during the year 2009-10.

- Broadband & Internet services, purchase of Computers, allied items and accessories for headquarters, including press section, CM Cell, photo section, Delhi office, Radio & Press Liaison Office, Rohtak & the office of Deputy Director (NCR), Gurgaon.
- Purchase of computers, allied items and accessories for field offices.
- Development of softwares
- Setting up of Communication System through PBX along with lease lines to inter connect PR offices and residences of senior functionaries of the department at Chandigarh and Panchkula for enhanced communication.

An outlay of Rs. 50.00 lacs has been proposed under this scheme in Annual Plan 2009-10.

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES

An outlay of Rs. 9100.00 lacs has been proposed for Welfare of SC&BC Department for implementation of welfare schemes in Annual Plan 2009-10. The schemes in detail are as under:-

1. Indira Gandhi Priyadarshini Viwah Shagun Yojana.

This scheme was launched during the year 2005-06. This is a State Plan scheme. Under the scheme a grant of Rs.15,000/- is given to persons belonging to Scheduled /Denotified Tribes/Tapriwas Jatis and widows of all the sections of society living below poverty line and Rs. 5,100/- is given to the persons of other sections of the society living below the poverty line on the occasion of the marriage of their daughters. The applicant should be bonafied resident of Haryana State. The minimum legal age for the marriage of girl is 18 years to get benefit under this scheme. The grant will be available only upto the marriage of two daughters in a family. Any widow/divorced woman who wants to re-marry is also eligible to get benefit under this scheme. Under this scheme an amount of Rs. 5968.19 lacs were spent on 54,041 beneficiaries upto 2007-08. An amount of Rs. 2400.00 lacs has been proposed for 19894 beneficiaries for the year 2009-10.

2. Dr. Ambedkar Medhavi Chhatra Yojna.

This scheme was launched during the year 2005-06. This is a State Plan scheme. To encourage the meritorious Scheduled Caste and Backward Classes students for higher education a scheme namely “ Dr. Ambedkar Medhavi Chhatra Yojna” is being implemented from the year 2005-06. Under this scheme 5,000 Scheduled Castes (Block A & B) and 1000 Backward Classes (Block A) and 750 Backward Classes (Block B) students who secure 60% or more marks in 10th class are being given scholarship @ Rs. 1,000/- P.M. for ten months in 10+1 and Ist year of Polytechnic/ITI diploma courses. The students are also renewed scholarship in 10+2 and 2nd year of diploma courses. Under this scheme Rs. 1475.80 lacs were spent on 14,758 students upto 2007-08. It is proposed to cover all Scheduled Castes and Backward Classes students who get 60% and 70 % or above marks in matriculation respectively during the year 2009-10. An amount of Rs. 2000.30 lacs has been proposed for 20,003 students for the year 2009-10.

3. Housing Scheme for Scheduled Castes and Denotified Tribes.

This scheme was launched during the year 1966-67. This is a State Plan scheme. In order to solve the housing problem of Scheduled Castes/Denotified Tribes living below poverty line, a sum of Rs.50,000/- is given as subsidy for the construction of house to each beneficiary. Under this scheme Rs.10,000/- are also given as subsidy for repair of house to each beneficiary. The beneficiary should have a plot of 50 square yards and construct a living unit with covered area of not less 90 square feet. Under this scheme Rs. 3948.35 lacs were spent on 54,138 beneficiaries upto 2007-08. An amount of Rs. 1800.00 lacs has been proposed for 5040 beneficiaries candidates for the year 2009-10.

4. 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.

The aim of the Scheme is to provide opportunity of job oriented technical courses like Driving Training Schools, JBT Training Institutes, Para-Medical/Nursing/Air Hostess/Steward/Food Catering/ Food Craft Institutions etc. to the SC candidates by providing funds to the reputed Organization/Institutes. This Scheme is proposed to be implemented during the year 2009-10 for which a sum of Rs. 500.00 lacs has been proposed in the Annual Plan.

5. Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation

- i) For administrative expenditure
- ii) Reimbursement of 1% rebate in rate of interest on loan.
- iii) Reimbursement of waiving of interest.

To enable the Haryana Scheduled Castes Finance and Development Corporation to meet its administrative expenditure, full administrative subsidy is being provided to the Haryana Scheduled Castes Finance and Development Corporation. Rs. 360.00 lacs are proposed for this purpose, Rs. 25.00 lacs are proposed for reimbursement of 1% rebate in rate of interest on loans being given by the Nigam and Rs.0.10 lacs for reimbursement of waiving of interest for the year 2009-10.

6. Grant of loan to the members belonging to Scheduled Castes for construction of house.

The cost of construction of house is increasing rapidly and the Scheduled Caste persons who get subsidy of Rs. 50,000/- for this purpose from this department face difficulties to complete their houses from this subsidy amount as they are unable to raise additional funds for this purpose from their own sources. In the year 2008-09, it was proposed to launch a new scheme for grant of loan to the members of Scheduled Castes for construction of house on subsidized rate of interest i.e. @ 3% P.A.. This scheme will be implemented through Haryana Scheduled Castes Finance & Development Corporation which will be funded by the State Govt. This scheme can also be tied up with the allotment of House sites to Scheduled Castes. But now it is proposed to drop this scheme being non viable. An amount of Rs. 0.10 lacs as token money has been proposed for this purpose for the year 2009-10.

7. Scholarship to Scheduled Caste girls in Post 10+2 to Post Graduate Classes.

With a view to reduce the adverse female sex ratio, arrest drop-outs of SC Girls and encourage them for Higher Education, a new scheme is proposed to be launched under which SC girls will be given scholarship in post 10+2 to Post graduate Classes. The modalities of this scheme will be finalized later on. Since the Technical Education & Higher Education Department have formulated schemes for Scheduled Caste boys & girls. Hence it is proposed to enhance the scope of scheme by covering all Scheduled girls and boys who are not covered under the schemes of the above departments. An amount of Rs. 532.70 lacs has been proposed for this purpose for the year 2009-10.

8. Setting up of Skill Imparting infrastructure like Polytechnics/I.T.Is etc. in Scheduled Caste population Concentrated areas.

In view of Planning Commission's guidelines to provide Job Oriented Training Courses for Scheduled Caste Students, it is proposed that Technical Education infrastructure like Polytechnics/ITIs in SC Population Concentrated Areas be set up during the Annual Plan 2008-09. It is also proposed that adequate funds under Revenue & Capital be provided to the Institutes running such Training Centres. A sum of Rs.200.00 lacs has been proposed in the Annual Plan 2008-09 for this purpose. Till the construction of building these institutions can be initiated in rented/existing building. Proposed to be merged in the scheme mentioned at (b). An amount of

Rs. 0.10 lacs has been proposed for this purpose for the year 2009-10.

9. Contribution towards Share Capital to Haryana Scheduled Castes Finance & Development Corporation.

Haryana Scheduled Castes Finance & Development Corporation was set up in January, 1971 with the sole object socio-economic development of Scheduled Castes. This Nigam provides financial assistance to Scheduled Caste persons under various income generating schemes. The State Govt. helps the Haryana Scheduled Castes Finance & Development Corporation by providing equity participation as Share Capital and matching assistance for promotional activities and evaluation cell, recovery wing etc. The amount under the scheme is shared in the ratio of 51:49 between State and Central Govt. to the Corporation. The Nigam provided loan to 370759 persons belonging to Scheduled Castes amounting to Rs. 49337.59 lacs including margin money, bank loan and subsidy under different income generating schemes upto 2007-08. An amount of Rs. 180.00 lacs has been proposed for this purpose for the year 2009-10

10. Setting up of Apparel Training Centres for Scheduled Castes in Haryana – Grant in aid to Haryana Scheduled Caste Finance & Development Corporation.

The Apparel Sector is booming now-a-days and there is a great demand of Sewing machine Operators Country wide in Apparel Industry. The Haryana Scheduled Castes Finance & Development Corporation (HSFDC) in collaboration with the Apparel Export Promotion Council (APEC), Rural Development and Labour Welfare Foundation, Gurgaon proposes to set up five Training Centres at Ambala, Yamunanagar, Rohtak, Jhajjar & Fatehabad for providing training in Apparel Sector to 1800 person belonging to Scheduled Castes in a year. An amount of Rs.1,68,86,500/- would be required as Grant-in-aid to HSFDC for setting up of Training Centres by Apparel Export Promotion Council (APEC), Rural Development and Labour Welfare Foundation, Gurgaon. Scheme is being formulated in collaboration with Apparel Export Promotion Council, (Sponsored by Ministry of Textiles, Govt. of India), Apparel House, Institutional Area, Sector 44, Gurgaon. An amount of Rs. 50.00 lacs has been proposed for this purpose for the year 2009-10.

11. Financial Assistance for training to Scheduled Caste Candidates in unorganized sector through private institutions.

At present there is no scheme for the skill development of unemployed Scheduled Castes youths in the unorganized sector to enable them for self employment. Thus a new scheme is proposed to be started during the year 2009-10 for providing financial assistance to Scheduled Castes unemployed youths for obtaining training through private institutions. The modalities of the scheme will be finalized later on. An amount of Rs. 150.00 lacs has been proposed for this purpose for the year 2009-10

12. Subsidy for Administrative expenditure to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam.

- i) For administrative expenditure
- ii) Reimbursement of 1% rebate in rate of interest.
- iii) Reimbursement of waiving of interest.

To enable the Haryana Backward Classes & Economically Weaker Section Kalyan Nigam to meet its administrative expenditure full administrative subsidy (Not exceeding Rs.100.00 lacs) is provided to the Haryana Backward Classes & Economically Weaker Sections Kalyan Nigam. Rs. 100.00 lacs are proposed for this purpose, Rs.10.00 lacs are proposed for reimbursement of 1% rebate in rate of interest on loans and Rs. 0.10 lacs for reimbursement of waiving of interest for the year 2009-10.

13. Meritorious incentive to Scheduled Caste students who get Ist Div. from Post Matric to Post Graduate classes including Medical Engineering, Agriculture & veterinary.

This scheme was launched during the year 1996-97. This is a State Plan scheme. The object of the scheme is to encourage Scheduled Caste students in higher education. Under this scheme meritorious incentive ranging from Rs.3,000/- to Rs.6,000/- in lump-sum is given to those Scheduled Caste students who get Ist Div. in 10+2/ Diploma courses and final year of Post Matric /Post Graduate Classes/Courses in all streams. Under this scheme an amount of Rs. 119.37 lacs were spent on 10,008 students upto 2007-08. An amount of Rs. 220.00 lacs has been proposed for 4800 students for the year 2009-10.

14. Contribution towards Share Capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam.

The State Govt. has set up a Backward Classes and Economically Weaker Section Kalyan Nigam for the socio-economic Development of Backward Classes in December 1980. This Nigam provides financial assistance to Backward Classes and Economically Weaker Sections under various income generating schemes. The Nigam provided loan to 68,697 persons belonging to Backward Classes and minorities persons amounting to Rs. 9325.89 lacs under different income generating schemes from 1980-81 to 2007-08. From the year 2008-09 the subject of minorities has been transferred to Social Justice & Empowerment Department, Haryana. Rs.100.00 lacs has been proposed for share capital of Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for the year 2009-10.

15. Babu Jagjivan Ram Chhatrawas Yojan (for boys) CSS.

This scheme was launched during the year 2007-08 by the Govt. of India. According to the scheme, Government of India provides 50% grant for the construction and expansion of existing hostels for boys belonging to Scheduled Castes studying in different classes. The remaining 50% funds are being provided by the State Govt. under the State Plan scheme. The cost of construction of hostel is calculated on the basis of PWD rates. 100% funds are provided by the Govt. of India for Scheduled Castes girls hostels. An amount of Rs. 100.00 lacs has been proposed for this purpose for the year 2009-10.

16. Machinery for the implementation of PCR Act, 1955 and Scheduled Castes/Scheduled Tribes (Prevention of Atrocities) Act, 1989.

The following measures are to be adopted by the State Government for the implementation of Programmes under Protection of Civil Rights Act, 1955 and Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act, 1989 during Annual Plan 2009-10:-

i) Legal Assistance

Legal Assistance is provided to Scheduled Castes and Vimukt Jatis persons to enable them to fight cases involving claims for compensation of harassment caused on account of observance of untouchability, cases of ejectment, recovery of rent, correction of Khasra Girdawari, forcible removal of dung heaps etc. An amount of Rs. 2.00 lacs has been proposed for this purpose for the year 2009-10.

ii) Incentive for Inter Caste Marriage

Under this scheme a Scheduled Caste boy or a girl is given Rs. 50,000/- (Rs. 20,000/- in cash and Rs. 30,000/- in the form of fixed deposit in the joint account for the period of six years) as an incentive for marrying non-Scheduled Caste girl or a boy. This will help in diminishing caste consciousness. An amount of Rs. 20.00 lacs has been proposed for this purpose for the year 2009-10.

(iii) Monetary relief to the victims of atrocities.

Financial Assistance as compensation to the victims of atrocities is given in the case of murder, permanent/temporary incapacitation, grievous hurt, rape, loss of house, earning assets etc. ranging from Rs.15,000/- to Rs.2,00,000/-. An amount of Rs. 50.00 lacs has been proposed for this purpose for the year 2009-10.

iv) Encouragement awards to Panchayats for their outstanding works.

An incentive of Rs. 50,000/- per Gram Panchayat is awarded to those Panchayats which does outstanding work for the Welfare of Scheduled Castes like removal of untouchability, pavement of streets, enrolment of SC girls etc. An amount of Rs. 25.00 lacs has been proposed for this purpose for the year 2009-10.

v) Debates & Seminars on removal of untouchability

Debates and Seminars are organized at the important places of the State where eminent personalities including Educationists, Social Reformers and individuals would be invited to address the general Public against untouchability. An amount of Rs. 2.00 lacs has been proposed for this purpose for the year 2009-10.

vi) Publicity of Schemes.

In order to bring more awareness among Scheduled Caste regarding schemes meant for them, it is proposed to make wide publicity of the schemes through media and pamphlets etc. An amount of Rs. 15.00 lacs has been proposed for this purpose for the year 2009-10.

17. Strengthening of Head Quarter & District Staff for implementation of Scheduled Castes Sub Plan.

For the multifaceted development of Scheduled Castes more and more schemes are being implemented /new schemes are started by the various departments of the State Govt. so that direct benefit can be given to Scheduled Castes people. In this regard a Scheduled Caste Sub Plan (SCSP) is also prepared by the State Govt. The Department of Welfare of Scheduled Castes & Backward Classes is the nodal

department for formulation, implementation and monitoring of SCSP. But for this purpose no staff has been sanctioned. Thus a cell will be set up in the Welfare of Scheduled Castes & Backward Classes Department for formulation, implementation and monitoring of SCSP in accordance with the revised guidelines of the Planning Commission, Govt. of India. An amount of Rs. 50.00 lacs has been proposed for this purpose during the year 2009-10.

18. Up-Gradation of the typing and data entry skill of the SC/BC unemployed youth through Computer.

This scheme was launched from 2008-09. This is a State plan scheme. Now a days in the era of Computer Science & Technology it is very much necessary for every youth to have a good knowledge of Computer. Thus keeping in view this fact a new scheme known as “Up Gradation of the typing and data entry skills of the SC/BC unemployed youth through Computer” will be started for this purpose to enable them to earn their livelihood after getting training of computer. According to this scheme Rs. 250/- p.m. as scholarship will be given to each trainee during the training period. 180 students would be covered every year under the Scheme. An amount of Rs. 50.00 lacs has been proposed for this purpose for the year 2009-10

19. Tailoring Training to Scheduled Castes widows/destitute women/girls.

This scheme was launched during the year 1975-76.. This is a State Plan scheme. The aim of the scheme is to enable Scheduled Caste widows/destitute women/girls for self employment. A stipend of Rs.100/- p.m. and Rs.150/- p.m. for raw material is given to each trainee for getting training from the nearest Kalyan Kendra being run by this department. After completion of one year course, each widow/destitute women/girl is also given a new sewing machine free of cost to earn her livelihood.. Under this scheme Rs. 1258.04 lacs were spent and 37,463 trainees were trained upto 2007-08. It is proposed to admit five Backward Classes candidates in each centre from 1.4.2009. An amount of Rs. 77.30 lacs has been proposed for 2175 trainees for the year 2009-10.

20. Providing of free residential facilities to the meritorious Scheduled Castes students.

This scheme was launched during the year 2002-03. This is a State Plan scheme. A scholarship of Rs.700/-p.m. will be provided to meritorious Scheduled Caste students who have passed 10th or 10+2 from any school of Haryana and would like to

study in reputed educational institution in the State. In addition to this, they will be given Rs.2,000/- per student per annum for purchase of books and stationery and Rs.1,500/- per student per annum to meet other miscellaneous expenditure. The students who avail of this benefit will not be eligible for availing scholarship under any other scheme. Under this scheme an amount of Rs. 71.60 lacs were spent on 721 students upto 2007-08. An amount of Rs. 0.10 lacs has been proposed for this purpose during the year 2009-10.

21. Award of Pre Matric Scholarship to Children of those engaged in Unclean Occupations i.e. scavenging of dry latrines flaying, tanning etc.

This scheme was launched during the year 1978-79. In order to provide congenial environment to the children of scavengers, flyers, tanners etc. Government of India provides scholarship for hostellers @ Rs.300/- per month for the 3rd to 8th classes and Rs. 375/- p.m. for the students of 9th to 10th classes. From the year 2007-08 the State Govt. has enhanced these rates to Rs.650 /- p.m. per student. (This facility is available to the hostellers only). The day scholars are also provided a scholarship ranging from Rs.40/- to Rs. 75/- p.m. in Ist to 10th. In addition to this Rs.550/- for day scholars and Rs.600/- for hostellers per annum are also given as an adhoc grant. The total expenditure incurred under this scheme in the last financial year of every five year plan becomes committed liability of the State Govt. for the next five year plan. Over & above the committed liability the expenditure of this scheme is borne by State & Centre Govt. on 50:50 sharing basis. An amount of Rs. 1940.76 lacs were spent on 24252 students upto 2007-08. No funds are required over & above the committed liability during the year 2009-10.

At present five hostels are functioning in the State under this scheme at Karnal, Rewari, Rohtak, Faridabad and Ambala. An amount of Rs. 0.10 lacs has been proposed for this purpose for the year 2009-10.

.22. Financial Assistance for Higher competitive/entrance examinations to Scheduled Castes and Backward Classes candidates through reputed private institutions.

This scheme was launched during the year 1991-92. Under this scheme financial assistance upto Rs.10,000/- is given to Scheduled Castes and Backward Classes candidates whose parents/guardians annual income is upto Rs.1.00 lacs for availing postal/class room coaching for civil and other higher services examinations to

be conducted by the U.P.S.C./H.P.S.C./G.I.S. Railway Recruitment Boards/Banking Recruitment Boards and any other recruitment agency of State and Central Govts. through various private reputed institutions. Besides this financial assistance is also provided for personal/Postal coaching through private reputed institutions for pre entrance examination for admission in Medical and Engineering Colleges. Under this scheme an amount of Rs. 20.26 lacs were spent on 893 candidates upto 2007-08. An amount of Rs. 18.00 lacs has been proposed for 180 candidates for the year 2009-10.

23. Information Technology.

Rs. 5.00 lacs has been proposed for Information Technology sector for computerization during the Annual Plan 2009-10.

24. Research & Studies.

At present there is no provision of funds for research & studies for knowing the impact of various schemes being implemented by the Department of Welfare of Scheduled Castes and Backward Classes. Similarly no survey is conducted by the Census Department regarding Backward Classes and Denotified Tribes and no provision of funds have been made for this purpose in the State Plan. Hence it is proposed to create a head and provide funds for this purpose. An amount of Rs. 5.00 lacs has been proposed for this purpose for the year 2009-10.

25. Construction of Hostels for Other Backward Classes Boys/Girls.

This is a 50:50 sharing basis centrally sponsored scheme. Government of India provides 50% grant for the expansion of existing hostels for boys/girls belonging to other Backward Classes in different classes. The remaining 50% funds are being provided by the State Govt. under the State Plan scheme. The cost of construction of hostel is calculated on the basis of PWD rates. An amount of Rs. 0.10 lacs has been proposed for this purpose for the year 2009-10.

26. Housing Finance for Backward Classes.

This scheme was launched during the year 2006-07. For the social upliftment of Backward Classes, a housing finance scheme is being implemented. According to this scheme Rs.1.00 lacs per beneficiary will be provided as loan @ 3% p.a. rate of interest to 750 persons belonging to Backward Classes and recovery will be made in 10 years from the beneficiaries. This scheme is being implemented through Haryana Backward Classes and Economically Weaker Section Kalyan Nigam. An amount of Rs. 252.00 lacs has been proposed for this purpose for the year 2009-10.

LABOUR

For Labour Department an outlay of Rs. 4.00 lacs has been proposed for Annual Plan 2009-10. Following schemes will be implemented during Annual Plan 2009-10.

1. Strengthening of Safety and Health Inspection System in the Factories

Industrial Hygiene Laboratory has been functioning at Faridabad since 1984. The purpose of this laboratory is to regulate and monitor the working environment in the factories so that the health of workers is not adversely affected. During the year 2006-07 about 380 Chemical and Hazardous Factories have been inspected. An outlay of Rs. 2.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

2. Setting up of a Child Labour Cell for Implementation of National Programme for Elimination of Child Labour

The subject of child labour is becoming increasingly fundamental thrust of the State Government for not only total elimination of child labour but also towards over all healthy development of children in the State. To achieve these goals an exhaustive State Action Plan for the Child was prepared by the Department of Women and Child Department. This action Plan containing a full Chapter on Child Labour to be implemented by the Labour Department. An outlay of Rs.1.50 lacs has been proposed under this scheme for Annual Plan 2009-10.

3. Rehabilitation of Bonded Labour (CSS)

The Bonded Labour System (Abolition) Act, 1976 came into force in the State of Haryana w.e.f. 23.10.1976. It provides for the abolition of bonded labour system with a view to prevent the economic and physical exploitation of weaker sections of the society. Most of the bonded labour, which has been detected, was migratory from far off States and from socially and economically very poor background. It was mostly found on brick kilns and stone quarries. A centrally sponsored scheme for the identification, release and rehabilitation of bonded labour is being implemented as 50:50 sharing basis between Govt. of India and the State Government. There is no reported case of bonded labour in Haryana pending rehabilitation at present and therefore provision of Rs. 0.50 lacs only has been proposed towards grant for the year 2009-10 as State Share.

EMPLOYMENT

At the time of creation of Haryana in 1966, only 19 Employment Exchanges were functioning in the State and their number has gradually increased to 62 now. All the important towns in the State have been covered by the Employment Exchanges. The Offices of the Department of Employment are rendering employment assistance to the employment seekers and assisting employers in meeting their manpower requirements. They are also collecting and disseminating labour market information and providing vocational guidance to the job seekers.

The expansion of employment opportunities is one of the major objective of the 11th Five Year Plan (2007-2012). The main functions of the Employment Exchanges are to render effective employment assistance to unemployed youth. An outlay of Rs.75.00 lacs has been proposed for Annual Plan 2009-10. Scheme wise detail is as under:-

1. Overseas Employment Bureau:

Keeping in view the growing demand for skilled and unskilled labour, technicians, IT professionals, engineers and doctors in foreign countries specially in middle-east, an Overseas Employment Bureau is being established for export of manpower to foreign countries under the aegis of a Society. The Society is registered under the Societies Registration Act 1860 and has obtained the Certificate of Registration as a Recruiting Agent under the Emigration Act, 1983 for overseas placement. The Society has set up an Overseas Placement Bureau and has commenced registration of applicants for this purpose. An outlay of Rs.40.00 lacs has been proposed for the year 2009-10 under this scheme.

2. Computerisation of Employment Exchange Operations:

With a view to bring in greater productivity in its functioning and to assist the job seekers of the State effectively, the department has undertaken, an exercise to make all the services viz. registration of job seekers, booking of vacancies and submission of suitable applicants to the employers as also to disburse Unemployment Allowance to the eligible unemployed youth of the State, web-enabled and to computerise the database of the job seekers.

The department plans to computerize all the town/rural employment exchanges of the State, so that these exchanges can be connected with the State headquarter through the internet. Further, it has been decided to outsource the data-entry of about 12 Lacs registration cards of the applicants registered with various employment exchanges of Haryana, so that the work of registration, vacancy booking and submission of candidates could be made online. An outlay of Rs.30.00 lacs has been proposed for the year 2008.09 under this scheme.

3. Private Placement Consultancy and Recruitment Services Centres (PPC& RSCs)

With the shrinking of job avenues in the Government departments and the department having no significant role in the matter of Government recruitments, private placement services are Proposed to be made available in major industrial towns of Faridabad, Sonapat, Yamuna Nagar, Panipat, Rohtak and Ballabhgarh on the pattern of Private Placement Agencies. The department has started on-line services for facilitating placement in the private sector. Any applicant or employer can make use of these services free of charges. The first Private Placement Cell has been established in the District Employment Exchange, 5th Floor, Mini Secretariat, Gurgaon for such facilities.

An outlay of Rs.5.00 lacs has been proposed for the year 2008-2009 under this scheme.

SOCIAL JUSTICE AND EMPOWERMENT

The Social Justice and Empowerment Department, Haryana is implementing a number of schemes for the welfare of orphan destitute/delinquent children, widows & destitute women and their dependents, old and aged, eunuchs, dwarfs, persons with disabilities including mentally retarded, the blind, deaf & dumb and Minority Welfare . An outlay of Rs. 66000.00 lacs has been proposed for the Annual Plan 2009-10. Out of which Rs.22500.00 lacs is proposed for Scheduled Caste Sub Plan (SCSP). The details of schemes are as under:-

1. Old Age Allowance

This scheme aims at to ensure benefit of Old Age Allowance@ Rs. 300/- per month to the really poor and needy persons and in particular the poorer section of the society viz. agricultural laborers, rural artisans, scheduled castes and backward classes and small/marginal farmers provided that such a person has acquires the age of 60 years or more, is a domicile of Haryana, is not receiving pension from any other source and is covered under the income criteria fixed for this purpose by the State Government. An amount of Rs.35416.85 lacs has been proposed for the Annual Plan 2009-10.

2. Haryana Pension to Widows & Destitute Women Widow Pension)

A women in the age group of 18 years and above is eligible for grant of widow pension @ Rs.350/- per month if she is a widow or unmarried woman or a married women who has been deprived of the financial support from her husband because of her physical/mental incapacity or desertion by her husband or any other reason, and her close relatives such as parents, sons or son's son are not supporting her and her own income from all sources is not more than Rs.10,000/- per annum provided she is a domicile of Haryana and has been residing in Haryana State for the last 1 year at the time of submission of her application. An amount of Rs.15550.00 lacs has been proposed for the Annual Plan 2009-10.

3. Haryana Handicapped Persons Pension Scheme (Handicapped Pension)

A person in the age group of 18 years and above shall be eligible for grant of handicapped pension @ Rs.300/- per month and Rs.600/- per month (for 100% disables), if he/she is a domicile of Haryana State, and has been residing in Haryana State for the last three years at the time of submission of application, and his close

relatives such as parents, sons are not supporting him/her and his/her annual income from all sources does not exceed the amount of minimum wages of unskilled labour as notified by the Labour Department and circulated by department on year to year basis, and he/she suffers from one or more of the following handicaps:-

- i) Total absence of sight.
- ii) Visual acuity not exceeding 3/60 to 10/200 (Snellen) in the better eye with correcting lenses.
- iii) A loss of sense of hearing to the extent that it is not functional for the ordinary purposes of life.
- iv) Orthopedic Handicap with a permanent disability of 70% and above.
- v) Mental Retardation with I.Q. not exceeding 50.

An amount of Rs.6000.00 lacs is proposed for the Annual Plan 2009-10.

4. Indira Gandhi National Old Age Pension Scheme(IGNOAPS)

Under this scheme, persons of 65 years or above age who are destitute , having no others source of income and fall under below poverty line (BPL) family are given pension at the rate of Rs.200/- per month. They are also paid pension at the rate of Rs.100/- per month by the State Government under the Old Age Allowance Scheme so as to keep them at par with the other beneficiaries of the State Old Age Allowance Scheme w.e.f. 19-11-07. The present number of beneficiaries under the IGNOAP Scheme is 118593. The Govt of India has provided Rs 3626.00 lac for 2009-10 as additional central assistance under National Social Assistance Programme. Out of which Rs 3176.00 lac will be allocated for this scheme. An amount of Rs.3176.00 lacs has been proposed for the Annual Plan 2009-10.

5. Rajiv Gandhi Pariwar Bima Yojna

This scheme has been launched w.e.f. 1.4.2006 to give compensation of Rs. 1.00 lac on account of death/ permanent total disability of a person of Haryana domicile. In other cases between Rs. 0.25 lac to Rs. 0.50 lac, on the basis of disability percentage is also given. Coverage is given to all the persons of Haryana domiciles, who are between the age group of 18-60 years. An amount of Rs.3000.00 lacs has been proposed for the Annual Plan 2009-10.

6. Ladli Social Security Allowance Scheme

To remove the sense of economic insecurity in the mind of parents who have only daughters, a Scheme on the pattern of Old Age Allowance scheme, has been started w.e.f.1-1-2006. Under this scheme a sum of Rs.500/-per month per family are paid from the 45th birthday of father/mother. As the primary reasons for 'Son preference' is usually the old age protection. In a patriarchal society followed by almost virtual absence of social security and old age support system, the birth of a son is seen as insurance to all the problems related to old age especially the economic security. Since parents hope to live with their sons in their old age as a matter of right as per the recognized Indian family pattern, the girl children are often seen as burden and liability (Paraya Dhan).

Eligibility

1. Any family where biological single parent/ parents are domicile of Haryana or working for Govt. of Haryana and having no son, biological or adopted but only daughter/daughters are eligible to get benefit under the scheme.
2. The enrolment of families under this scheme will commence from the 45th birthday of the mother or the father whoever is older of the two till their 60th birthday i.e. for 15 years (Thereafter they will be eligible for old age Allowances). In case of the death of either of the parents, the surviving partner will get this benefit (i.e. Rs.500/-per month) till he/she turns 60 years.
3. In case of single parent families; the age of the surviving parents will be the deciding factor. Family will start getting the benefit of Rs.500/-per month from the day the surviving parents' turns 45 years.
4. The scheme will not be restricted to BPL/SC/ST families; it will be open for all sections of the society irrespective of their caste, race, creed, religion.

An amount of Rs.1000.00 lacs has been proposed for the Annual Plan 2009-10.

7. Family Benefit Scheme

This is a centrally sponsored scheme. Under this scheme a BPL family is given financial assistance of Rs.10000/- on the death of a primary breadwinner of the family provided his age should be between 18 to 65 years. The Govt of India has provided Rs.3626.00 lacs for 2009-10 as additional central assistance under National Social Assistance Programme. Out of which Rs. 450.00 lacs will be allocated for this scheme. An amount of Rs.450.00 lacs has been proposed for the Annual Plan 2009-10.

8. NIRAMAYA (New Scheme)

The National Trust for the welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities has introduced a Health Insurance Scheme with the collaboration with ICICI Lombard called “Niramaya” for above four disabilities. The objectives of the Scheme are as under:

- To provide affordable Health Insurance to Persons with Autism, Cerebral Palsy, Mental Retardation & Multiple Disabilities.
- To encourage health services seeking behavior among persons with disability.
- To improve the general health condition & quality of life of persons with disability.

Implementation

The Nodal Agency for implementation of the scheme is M/S Alegion Insurance Broking Ltd., 117, St. EBBA’S Avenue, P.S. Sivasamy Salai, Millipore, Chennai, Ph.No.9789982257, 9789982242.

The Scheme will be implemented through NGO member of LLC of concerned District. The NGO will enroll the beneficiaries and keep the records of the beneficiaries.

The beneficiary should be a domicile of Haryana State and should be residing in Haryana State for the last three years at the time of submission of application. He/She will have to submit domicile proof for this purpose issued by the competent authority. A token provision of Rs. 0.25 lacs has been proposed under this scheme in Annual Plan 2009-10.

9. Implementation of Juvenile Justice Act, 2000 - (CSS 50:50).

As per instructions of Ministry of Women and Child Development, Government of India, Juvenile Justice Act, 2000 has been enforced in the State of Haryana w.e.f. 1.4.2001. Special Home, Observation Home, State After Care Home set up by Government at Sonapat have been notified under the provisions of the Act. Children Homes and Shelter Homes set up at Chhachhrauli and Rewari through district branches of Haryana State Council for Child Welfare have also been notified under the provisions of the new Act. The following schemes are being run under this Act:-

(i) Observation Homes

The Observation Home at Sonapat is housed in a building which was constructed only for 25 inmates. Under J.J.Act 2000, the age of juveniles has been

increased from 16 to 18 years so the actual strength in the Home has been between 150 to 175 during the last more than one year. To solve the problem of over crowding in Observation Home, Sonapat, additional Observation Home at Faridabad has been set up. One Observation Home for female under trial juveniles has also been set up at Karnal. Besides two additional Observation Homes for boys with intake capacity of 50 each Home are being set at Ambala and Hisar. An amount of Rs.256.00 lacs has been proposed for the Annual Plan 2009-10.

(ii) State after Care Home, Sonapat

A State After Care Home has been set up at Sonapat for 50 juvenile under J.J. Act. The maintenance charges per juvenile @ Rs. 500/- per month are required on 50:50 sharing basis between the State and Central Government. Maintenance charges of Rs.500/-per child per month have been fixed by the Government of India. Additional amount on account of maintenance charges of inmates of this Home is met from Non-Plan Budget. An amount of Rs.1.50 lacs has been proposed for the Annual Plan 2009-10.

(iii) Special Home, Sonapat (CSS 50:50)

A Special Home with capacity of 25 inmates has been set up at Sonapat under Section 9 of Juvenile Justice (Care & Protection of Children) Act, 2000. The maintenance charges per juvenile @ Rs. 500/- per month are required on 50:50 sharing basis between the State and Central Govt. This amount has been fixed by the Government of India. Additional amount on account of maintenance charges of inmates is met from Non-Plan Budget. An amount of Rs.0.35 lacs has been proposed for the Annual Plan 2009-10.

(iv) Grant-in-aid to Voluntary Organizations for setting up Shelter /Children Home at Chhachhrauli & Rewari under J.J. Act. (CSS 50:50)

Under Juvenile Justice Act, 2000 one Shelter Home and one Children Home each have been set up at Chhachhrauli (Yamunanagar) and Rewari through District branches of Haryana State Council for Child Welfare. At present there are 24 beneficiaries under Shelter Home and 100 under Children Home at Chhachhrauli. & 5 at Shelter Home, Rewari and 35 at Children Home, Rewari 90% grant-in-aid at the norms prescribed by Govt. of India is provided to the voluntary organization for meeting expenditure relating to these Homes. The scheme is run by State and Central

Government on 50:50 sharing basis. An amount of Rs.35.00 lacs has been proposed for the Annual Plan 2009-10.

10. Contribution towards Share Capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam

The State Govt. has set up a Backward Classes and Economically Weaker Section Kalyan Nigam for the socio-economic Development of Backward Classes in December 1980. This Nigam provides financial assistance to Backward Classes and Economically Weaker Sections under various income generating schemes. The work relating to economic development of minorities was also entrusted to this Nigam from the year 1995-96 and the Govt. of India has also sought State Contribution towards contribution as Share Capital to National Minorities Development Corporation (NMDFC). Out of this fund of share capital margin money is provided to the beneficiaries by the Nigam. Rs. 144.60 lacs have been proposed to earmark for share capital of Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for the year 2009-10.

11. State Level Home/Project for the Persons with Special Needs, Rohtak.

With a view to provide residential and day-care services of medical examination, treatment, education and vocational training to the children with special needs in the age group of 5 years to 25 years maximum for a period of 5 years, a State Level Home/Project for the Persons with Special Needs is being set up at Rohtak. This Home will be run by a Government Society under the Chairpersonship of Social Welfare Minister, Haryana having 12 other Government Members. For this purpose Society has been got registered from the District Registrar, Firms and Society, Rohtak vide Registration No. 104, dated 3-8-2007. The expenditure for running the Home will be met out on Plan side of the departmental budget by providing grant-in-aid through the Welfare Society for the Home for Persons with Special Needs, Rohtak. For this purpose, an amount of Rs.28.00 lacs has been proposed for the year 2008-09.

12. Skill Building and Rehabilitation of Juveniles – Establishment of Workshops, Library, Playground and Education Centers

In consonance with Section 8 of Juvenile Justice (Care and Protection of Children) Act, 2000, three Observations Homes have been set up at Karnal (for Girls) and at Sonapat and Faridabad (for Boys) where 150 juveniles in conflict with law, who are under-trials, have been lodged. Further one Special Home (for Boys) has been

established at Sonapat under Section 9 of the *ibid* Act for juveniles who have been convicted by the court of competent jurisdiction. At present three juvenile convicts are lodged there. The State Government has also notified one State After Care Home for Boys at Sonapat under Section 44 of the Act with the objective to rehabilitate the juveniles after they leave the Special Homes on the expiry of their sentence and also the inmates of the Children Home to enable them to channelize their energies in a positive manner. There are at present 29 inmates in the aforesaid State After Care Home. An outlay of Rs. 50.00 lacs has been proposed for Annual Plan 2009-10.

13. Haryana Allowance to Eunuchs Scheme

Keeping in view of the pitiable economic condition of Eunuchs in Haryana. It is proposed to give financial help @ Rs.300/-per month per eunuch in the State who is socially and economically deprived section of the society.

1. The applicant should be Permanent resident/domicile of Haryana State and has been residing in Haryana State for the last 5 years at the time of submission of application.
2. The age of the applicant should not be less than 18 years.
3. The applicant must give a certificate from the Civil Surgeon in support of being an Eunuch.
4. The applicant should not be involved in any unlawful activity.

An amount of Rs.2.00 lacs has been proposed for the Annual Plan 2009-10.

14. Haryana Allowance to Dwarfs Scheme

Keeping in view of the pitiable economic condition of Dwarfs in Haryana. It is proposed to give financial help @ Rs.300/-per month per dwarf in the State who are socially and economically deprived section of the society.

1. The applicant should be Domicile of Haryana State and has been residing in Haryana State for the last 1 year at the time of submission of application.
2. The age of the applicant should not be less than 18 years.
3. The applicant must give a certificate from the Civil Surgeon in support of being dwarf.

An amount of Rs.2.00 lacs has been proposed for the Annual Plan 2009-10.

15. Scheme of Pre-matric Scholarship for students belonging to the Minority Communities (75:25% Centrally Sponsored)

The Government of India has proposed a Scheme of Pre-Matric Scholarship for Students belonging to the Minority Communities. The Salient Features of the Scheme are as under:-

The Scheme envisages a funding pattern of 75:25 ratios between the Centre and States to begin with. It is likely to be made 100% Centrally Funded Scheme later on.

1. The number of Scholarships has been fixed on the basis of the 2001 Census of Minority population in the States.
2. Unlike SC/ST Scholarship Schemes where scholarships are awarded to all the students applying for it, the Pre-Matric Scholarship for Minority Communities will be awarded only to Meritorious Students. It will be governed by the following conditions-
 - a) 50% marks for eligibility since it is a scheme only for meritorious students.
 - b) Limiting the Scholarships to only two children in a family.
 - c) 30% of earmarking for Girls.

An amount of Rs.30.00 lacs has been proposed for the Annual Plan 2009-10.

16. Financial Assistance to Non-School going Disabled Children.

Under the proposed Scheme, the non-school going children having disability 40% and above will be provided financial assistance. Under the proposed scheme, the Disabled children of the age group 6 to 18 will be given the financial assistance at the following rates :-

40% to 70% Disability	100/-pm
70% to 100% Disability	150/-pm

The proposed Scheme will be implemented through the District Social Welfare Officers of the Social Justice & Empowerment Department. To meet the targets under the Scheme, it is proposed that Rs. 125.00 lacs (Rs. twenty five lacs) may be earmarked in the Departmental Budget for 2008-09 as the proposed Schemes is proposed to be implemented from 1.4.2008 onwards.

17. Juvenile Justice Fund

With the implementation of J.J.Act, 2000 in the State of Haryana w.e.f. 1/4/2001, the J.J.Fund has been notified under Section 61 of the Act vide Govt. Notification No. 50181/CA 56/2000/561/2001 dated 10-12-2001. As per Rule 57(2) of Haryana Juvenile Justice Rules, 2002, the J. J. Fund shall applied:-

- (a) to implement programmes for the welfare and rehabilitation of juvenile or children under the Act,
- (b) for imparting training and educational/vocational skills,
- (c) for purchase of equipments, machinery and furniture,
- (d) repair and construction of buildings,
- (e) any other purpose in the interest of inmates as approved by the State advisory board,
- (f) to meet the expenses of State advisory board and its purpose, and
- (g) to do all other things that are incidental and conducive to the above purposes.

An amount of Rs.20.00 lacs has been proposed for the Annual Plan 2009-10

18. Scheme for the setting up Day Care Centres for Senior Citizens in the Urban Estates of Haryana.

It is observed that still there is a need to have a systematic arrangement whereby Day Care Centres for Senior citizens should be provided. It is proposed that Haryana Urban Development Authority (HUDA) may be asked to earmark a 4 kanal or above plot of land in every Urban Estate in Haryana at a centrally located place and HUDA should construct such Day Care Centres for the senior citizens which should have facilities of indoor games, refreshment, library/reading room, medical facilities, mobile dispensary etc.. HUDA can charge the necessary amount for this purpose from the plot holders by making this as an essential component of the cost of land as is being charged for building a Community Centre by HUDA. The Government could also provide its share of assistance to HUDA to meet the capital cost. However, the maintenance of the building should be done by HUDA itself. The land may be allotted to the Social Justice and Empowerment Department at a nominal cost. After construction of the building same may be handed over to Social Justice and Empowerment Department for running the Day Care Centre for the Senior Citizens.

To launch the Scheme, for the setting up Day Care Centres for Senior Citizens in the Urban Estates of Haryana, an amount of Rs. 20.00 lacs has been proposed as share capital for the year for 2009-10 in Plan Budget for the construction of Day Care Centres in all the cities in Haryana State.

19. Information & Technology (Computerization of I.T.)

An amount of Rs.15.00 lacs has been proposed for the Annual Plan 2009-10 for purchase of new computers and maintenance of old computers at Headquarter and field.

20. Home-cum-Vocational Training/Production Centres for Young Girls, Women and destitute Women & widows.

Three homes for destitute women and widows and their deponents at Karnal, Rohtak and Faridabad are functioning in the State. The main purpose of this scheme is to provide shelter, food and clothing, education and training to the young widows and destitute women and their children to enable them to lead a good life and become a useful member of the society. A cash dole of Rs. 350/- per month per inmate and free residential accommodation is provided to the inmates. Besides, young girls are sanctioned a rehabilitation grant of Rs. 500/-. Approximately 15-20 such inmates are disposed from the Institutions every year and in their place approximately 40-50 such new destitute women and widows are admitted in three institutions. An amount of Rs.10.00 lacs has been proposed for the Annual Plan 2009-10.

21. Financial assistance to Kashmiri migrant families settled in Haryana.

This scheme was implemented w.e.f. 1.4.2006. Under this scheme those kashmiri families who have migrated from Jammu & Kashmir to Haryana, and are living in various cities of Haryana will be given financial assistance @ Rs.1000/-per month per family. Each family is counted as one unit. An amount of Rs.5.00 lacs has been proposed for the Annual Plan 2009-10.

22. Establishment of Research Centre/Special School and Recreation Centres for the Disabled.

For setting up Special Recreational Centers for the Persons with Disability, the Panchayat & Development Department, Rural Development Department and HUDA shall allot land to the Municipal Corporation at nominal price which would further be developed by the institution at their own cost. It is proposed the State Govt. would provide the accessories/equipments to the NGOs for running Recreational centre as grant-in-aid especially to the District Red Cross Societies, for the purpose Rs.25.00 lacs has been proposed for the year 2009-10.

23. Home for the Welfare of Aged, Infirm & Destitute

The aim of the scheme is to provide physical, social emotional psychological and economic support to the aged, infirm and destitute with a view to help the aged to

continue to be useful active members of the community and to provide affection of adults. Under this Scheme aged, who due to lack of family support and are unable to support themselves and or do not have assured income usually are covered. Beside orphan children (Boys) whose parents are under long term imprisonment or because of death of their parents are also admitted in this home. An amount of Rs. 4.00 lacs has been proposed for the Annual Plan 2009-10.

24. Scheme of Development of Caregivers

National Trust is working for the Welfare of Persons with Autism, Cerebral Palsy, Mental Retardation. Since the enactment of National Trust Act, 1999. As per the instructions/norms issued by the National Trust functioning under the National Trust Act, 1999 the above said schemes/programmes are to be implemented in the State and the financial implication are to be met jointly by the National Trust/State Govt./Concerned NGO. The approved scheme aims to strengthen the facilities to the persons having the disabilities such as Mental Retardation, Cerebral Palsy, Autism and Multiple. The caregivers so appointed will be paid honorarium on matching basis detailed as below:-

- | | | |
|----|-------------|----------------------------------|
| 1. | First Year | Rs. 1500/- (Rs. 500/- each p.m.) |
| 2. | Second Year | Rs. 1950/- (Rs. 650/- each p.m.) |
| 3. | Third Year | Rs. 2250/- (Rs. 750/- each p.m.) |

An amount of Rs.10.00 lacs has been proposed for the Annual Plan 2009-10.

25. Funding of Local Level Committees.

Under the Local Level Committee National Trust is providing Rs.10,000/- and now the Trust has planned to increase this amount to the tune of Rs.50,000/- per Distt. Level Committee per annum for publicity material, provision for appointment of staff, organising sensitization public relation activities for motivation of the parents and the persons with disabilities and lastly for the monitoring activities. The increased amount of 40,000/- is proposed to be met by the state Govt. and the Trust equally i.e. 20,000/- by the State Govt. and 20,000/- by the Trust. Since there are 20 districts in Haryana State hence amount of Rs. 4.00 lacs is required (20,000x20=4.00 lacs). To implement this programme an outlay of Rs. 4.00 lacs has been proposed for the year 2008-09.

26. Association for Social Health in India (ASHIANA) (Admn. Charges)

The association for Social Health-in-India is provided grant-in-aid for administrative expenses of the organization on 10% matching basis. This Institution is doing a commendable job in the field of welfare of deprived children. The N.G.O. has set up Children Home at Ashiana Bhavan, Sector-16, Panchkula. An amount of Rs.1.65 lacs has been proposed for the Annual Plan 2009-10.

27. Govt. Institute-cum-Braille Library for the Blind Boys, Panipat.

Government Institute-cum-Braille Library for the Blind Boys, Panipat is being run with the aim to provide maintenance, education and training to such blind children who do not have adequate means for the maintenance, education or training so as to enable them to become self sufficient. An amount of Rs.1.80 lacs has been proposed for the Annual Plan 2009-10.

28. Awareness Programme through Workshop, Seminars & Conferences

The persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 has been enacted by Indian Parliament and notified for implementation w.e.f. 7.2.1996. The appropriate Governments have to ensure the implementation of the Persons with Disabilities Act, 1995 by making necessary institutional arrangements and implementing various programmes for the people with disabilities within the limits of their economic capacity and development. The implementation of the provisions of the Act, 1995, require a multi, sectoral collaborative approach of all concerned Ministries of the Central Government/State Government and Union Territories and other appropriate authorities. An amount of Rs.1.00 lacs has been proposed for the Annual Plan 2009-10.

29. Planning-cum-Monitoring Cell

This scheme aims at collection of data of various schemes, co-ordination with different departments, preparation of administrative report, preparation of speeches for Chief Minister/Minister, holding of exhibitions, publicity of departmental schemes, printing of news letter, brochures, pamphlets, folders and their circulation and publicity of the schemes through newspapers. An amount of Rs.5.00 lacs has been proposed for the Annual Plan 2009-10.

New Schemes

30. Scheme for setting up of Senior Citizens Voluntary Service Association/ Network.

Today with the improved life expectancy the demography of the State is also changing because there is an increase in number of persons above the age of 60 years. The population projections for India for the period 1996-2016 made by the Technical Group on Population Projections indicated that 100 million persons will be above the age of 60 years in 2018. Similarly, United Nations had also indicated that there will be 198 million people in 2030 above this age. Today roughly 7-8% of the population in the State is above 60 years of age. Amongst this population group, the majority of the people are in the age group of 60-69 years which can be considered 'as not old'.

The above facts indicate that there is a large human resource available above the age of 60 who are active, creative and can still contribute to the society. On the other hand, there is a felt need for experienced and committed people in the various sectors of society, where the rich human resource of senior citizens can be utilized effectively.

Keeping in view this background, a scheme for "Promotion of Senior Citizens Voluntary Service Network/Association has been formulated. The main objective of the scheme is to encourage the Senior Citizens to come together to form a network/association/group for offering voluntary service in each district. This network/association aims to provide its services to the District Administration/ Municipal Committees or any other Govt./Semi Govt. Organizations in the following manner:-

- a) Assistance for implementing various programmes of the Govt.
- b) to lend a helping hand in times of crisis management
- c) Providing a channel for communicating and reaching out to people on social issues like female feticide, literacy etc.
- d) Give information and counseling to the needy groups like teenagers, disabled etc.

For this purpose, it will be given a grant of Rs.1 lacs on the formation of the network/association with minimum of 50 members. Every year Rs.10,000/- will be given as a grant for maintenance to the association and Rs.10,000/- for jackets/banners

publicity. An outlay of Rs. 18.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

31. Free bus traveling facility in Haryana Roadways Buses to Senior Women Citizens of Haryana Domicile

The Haryana Government is always ready to empower the women living in the State of Haryana and for their individual development. In order to provide respect as well as equal opportunities to the women, a number of schemes are being implemented in different fields. For this purpose, women are required to travel from one place to another place. But it has been felt that the senior women (above 60 years of age), when are free from their family responsibilities and have sufficient time, but even then due to economic reasons, they can not undertake journeys. Accordingly, in order to enable them to avail the traveling facility, they are to be provided free bus traveling facility in the Haryana Roadways buses. At present, there are about 6.00 lacs senior women. An outlay of Rs. 200.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

32. Scheme of State Award for Older Persons

This case relates to State Award for Older Person Scheme, the detail of this scheme is as under:-

The Government of Haryana is making all efforts for providing social security and for the welfare of the senior citizens in the State. The Government is already paying Old Age Allowance @ Rs.300/- per month to the aged people who are 60 years or more. The Government is running a Home for the Aged & Infirm at Rewari which has a capacity of 100 inmates. In addition, NGOs are also running six Old Age Homes and 12 Day Care Centres in various districts. At these Centres/Homes facilities like boarding, lodging, medical care, indoor games etc. are provided to the senior citizens.

1st October every year is observed as International Day of the Elderly. As people across the country tend to live increasingly longer lives, our society has a stake in encouraging and easing a productive, active and healthy ageing process. The whole nation stands to gain from an empowered older generation, with the potential to make tremendous contributions to the development process and to the work of building more productive, peaceful and sustainable society.

Keeping in view the above background and being the nodal department for the Welfare of senior citizens, Social Justice & Empowerment Department has been celebrating the occasion every year by organizing a series of seminars /programmes.

To encourage and motivate the senior citizens it is proposed to institute the following 5 Awards in the following categories.

- a) Centenarian Award for the individuals who are 90+ years and still working and contributing to the society.
- b) Best Mother Award for mothers who have fought against all odds so that their children may fulfill their dream.
- c) Courage & Bravery Award to the older people who displayed extra ordinary courage in difficult situations.
- d) Best Panchayat Award to the Panchayat, which have done pioneering work for the cause of the older persons at Panchayat Level.
- e) Lifetime Achievement Award to the senior citizens who have worked in the field of ageing and made significant contribution in the field.

Funds:

- a) Award money @ Rs. 1.00 lac each.
- b) Celebration expenditure at State level Rs. 2.00 lacs
- c) Publicity expenses Rs. 2.50 lac

An outlay of Rs. 10.00 lacs has been proposed in Annual Plan 2009-10 under this scheme.

33. Scheme for issuance of Identity Cards to Senior Citizens of Haryana.

The aim of the Scheme is to give honour, respect and due recognition to the Senior Citizens in the society. The Government of Haryana is already extending a number of facilities to its senior citizens. In order to avail the benefits under various schemes of Governments, the senior citizens are required to establish their identity.

Under this Scheme, any person of the age of 60 years and above and who is a domicile of State of Haryana is eligible to apply for the issuance of Senior Citizen Identity Card which shall be provided free of cost. An outlay of Rs. 100.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

34. Scheme for providing the facility of spectacles to the senior citizens (BPL) of Haryana State.

It has been felt that the senior citizens especially those living below the poverty line or living in rural areas can not get the proper treatment of the decreasing visibility due to the growing age. This not only affects their visibility but also badly affects their eyes as well as general health.

In addition to this their whole personality is also affected. Therefore, keeping these facts in view as well as to give them respect, the senior citizens (only BPL) of Haryana State will be provided the facility of spectacles. The expenditure, maximum upto Rs.200/- for providing spectacles will be borne by the State Government. Under this Scheme, about 5.00 lacs beneficiaries will be covered on which the estimated expenditure will be Rs.10.00 crores. An outlay of Rs. 150.00 lacs has been proposed in Annual Plan 2009-10 for this scheme.

35. To implement GHARAUNDA scheme.

National Trust, New Delhi has forwarded a GHARAUNDA scheme under the National Trust Act, 1999 to implement in the State. Under this scheme facilities of whole life shelter and maintenance will be provided to the Autism, cerebral Palsy, Mental Retardation and Multiple Disabilities. For setting up/implementation of National Trust will provide Rs. 1.00 crore and the same share will be met by the State Government. State Govt. also provide land for construction of Group Home Centre. National Trust desired acceptance of the State for setting up of these centres. This scheme will be run by the NGOs having vast knowledge/experience in the field of Disabled Welfare and having sound financial position.

Under this scheme a corpus fund will be set up in which an amount of Rs.2.00 crore (1.00 crore National Trust & 1.00 crore State Govt.) out of which the expenses relating to building, furniture, boarding-lodging, utensils etc. will be met out. In the initial stage group home measuring approximately 5000 sq. foot covered area will be set up for 40 inmates and for this purpose Rs.50.00 lacs will be met out of the corpus fund. The interest amount accrued on the remaining 1.50 crore rupees (approximate Rs.15.00 lacs) will be utilised for running/providing facilities to the inmates. As per the estimate Rs.4,000/- per month, per inmate purposed to be utilised and in this way Rs.11,52,000/- $\frac{1}{4}4000 \times 24 \times 12 = 11,52,000$ @ $\frac{1}{2}$ annually will be utilized. An outlay of Rs. 100.00 lacs has been proposed in Annual Plan 2009-10 for this scheme.

WOMEN AND CHILD DEVELOPMENT

An outlay of Rs. 7200.00 lacs has been proposed for the Annual Plan 2009-10 for Women & Child Development Department. Various schemes pertaining to women and child development will be implemented under this sector. The details of important schemes of Women and Child Development Department are as under:-

1. Apni Betian Apna Dhan (Ladli)

The main objective of the scheme is to restore the demographic sex ratio imbalance. The scheme operates on the birth of the second girl child born to a family after 20th August, 2005. In the first stage the scheme would be implemented for a period of five years and depending on its success, it would be reviewed for extension for another five years or beyond. Under the scheme, Rs. 5000/- per family per year i.e. @ 2500/- per daughter will be given to the parents on the birth of their second daughter born on or after 20.8.2005 for upto five years. An outlay of Rs.2900.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

2. Integrated Child Development Services Scheme (ICDS)(CSS)

This scheme aims at delivery of a package of services such as supplementary nutrition, immunization, health check up, health and nutrition education etc. to women in the age group of 15-44 years and children in 3-6 years age group. Under this scheme State Govt. is paying honourarium to Awws and helpers @ 200/- and Rs. 100/- P.M. respectively. Now State Govt. has sanctioned uniform allowance to Awws and helpers @ 100/- P.M. to each. The expenditure on I.C.D.S. cell at headquarter and all the district level cells is borne by Government of India. From the year 2009-10, expenditure on administration will be borne by Centre & State Govt. in the ratio of 90:10. An outlay of Rs.1000.00 Lacs has been proposed as State share for Administration expenditure. An outlay of Rs. 2658.65 lacs has been proposed for ICDS in Annual Plan 2009-10.

3. Scheme for the Construction of Anganwadi Centres Building in Scheduled Caste Mohallas

The scheme of construction of buildings of Anganwadi Centres was started during the year 2002-03 to provide clean and peaceful environment to the children and Women beneficiaries of ICDS and other related schemes at village level and to create

assets for them. AWCs is not only AWC but its also a focal point for village women where they can congregate and discuss freely on various issues. To have better access to these schemes it is proposed that AWC be constructed in and nearby Scheduled Castes Mohallas. Such 400 AWCs in 400 villages where scheduled castes population is more than 50% be constructed during the year 2009-10 with a cost of Rs. 2.33 lac per AWC. It is proposed to construct 130 Anganwadi Centre in the Scheduled Caste Mohallas and 173 other Anganwadi Centres at the cost of Rs.3.44 lacs per Anganwadi Centre for the year 2009-10. An outlay of Rs. 500.00 lacs for Annual Plan 2009-10 has been proposed under this scheme.

4. Anganwadi Suraksha Bima Yojana:

The scheme is for the Anganwadi Workers and their Helpers. Under the Scheme Govt. invest Rs. 100/- P.M. each per AWCs. The scheme would be applicable for all Anganwadi workers of Anganwari Centres & Mini Anganwari Centres & helpers, who have completed one year of services as on 1.1.2008. The contribution to be given by the Government would be divided into two parts i.e. Risk premium part and Savings part. Risk premium part would be utilised to extend the insurance cover, in case of unfortunate death while the Savings part would be credited into individual member's accounts to be maintained with LIC of India. As per latest decision, the risk premium would form 17% and the savings part would be 83% of the contribution of Rs.100/- per month i.e. Rs. 1200/- per annum. An outlay of Rs. 416.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

5. Subsidy and Share Capital to Haryana Women Development Corporation

Under this scheme Grant-in-Aid and Share Capital is provided to Haryana Women Development Corporation. The main objective of the Corporation is to promote activities for the welfare and development of women. An outlay of Rs. 200.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

6. Women's Training-cum-production Centres and Stipendary Scheme

In order to assist destitute, widows, handicapped, socially maladjusted and economically backward women to become self-reliant, the department has been running schemes of setting up voluntary Organisation for imparting training and providing them employment avenue. These units will provide special vocational guidance-cum-residential opportunity for training and self-employment to destitute

women and widows. An outlay of Rs. 100.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

7. Protection of Women's from Domestic Violence (Setting-up of Cells)

The Law & Legislative Department of Govt. of India has published the Act and as per section 8 & 10 of the Act, State Govt. has decided to appoint Protection Officers alongwith supporting staff at each Sub Division in Haryana. For effective implementation of the Act Hon'ble CM has already Proposed the proposal of the Department as New Scheme. The Protection Officers + Assistant with Multi Purpose Worker at each Sub-Division are to be appointed on contract basis. An outlay of Rs. 100.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

8. Construction of building for Directorate (New Building):

The Haryana Agro is constructing 6 bays building in Panchkula Sector-4 pocket-II. It has been decided that this building be shared by Women & Child Development department. The department has requested Haryana Agro Industries for 2 bays with area of 12050 Sq. ft. The Haryana Agro Industries has accepted the demand of the department for allocation of 2 bays with area of 12050 Sq. ft. The funds of Rs.139.59 lacs has been demanded by Haryana Agro Industries for which provision was made in the revised budget for the year 2007-08. An outlay of Rs. 100.00 lacs has been proposed in Annual Plan 2009-10 under this scheme.

9. Gender Sensitisation Programme

It is proposed to gender sensitize Panches and Sarpanches, Medical Officers, and Police Personnel at the first instance. These gender sensitization trainings will be organized at district level consisting panches, sarpanches, doctors and police personnel. Each batch will consist of 30 participants. A 3 days training manual will be used for orienting these functionaries. These trainings will be imparted through Expert Agencies/Gender Consultants/ NGOs @ 6 training programmes per block per year @ Rs. 10,000/-. An outlay of Rs. 50.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

10. Planning-cum-Monitoring Cell (Communication and Publicity)

The role of publicity in the context of child and women development is vital for furthering advocacy, social mobilisation and community empowerment which will be area specific, need based and target oriented with a focus on child survival, protection

and development, areas of behavioral concern and empowerment of women. An outlay of Rs.75.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

11. Improving Infant & Young Child feeding

Malnutrition, poor maternal and adolescent nutrition, gender discrimination are major problems which required immediate attention and addressed to as every fourth infant born in India has Low Birth Weight & every second child is malnourished, reflecting inadequate caring practices related to health, hygiene, infant and young child feeding, care of girls and women. Position of optimal infant and young child feeding practices is crucial for preventing malnutrition, infant mortality and for promoting integrated early child development for which the scheme for Improving Infant and Young Child Feeding has been started. A sum of Rs. 40.00 lacs has been proposed for the year 2009-10.

12. Financial Assistance to Women's Awareness and Management Academy (WAMA)

WAMA at Rai was set up in January, 1995 which is registered under the Societies Act, 1860. This Institute has no resources of its own and depends upon State Govt. grants that too are not regular. In order to achieve the desired goals, the institutional mechanism needs to be strengthened for regular and quality trainings. It is proposed that grant-in-aid to WAMA may be granted on regular basis. An outlay of Rs.24.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

13. Information & Technology

An outlay of Rs. 20.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

14. Swavlamban (NORAD)

Under the schemes grant in aid will be given to those women NGOs who are working for the welfare of women. This grant is for the training of women for capacity building and for innovative skills. As per norms fixed by GOI, Rs.8,000/- per capita will be spent on training of women. Earlier the scheme was implementing with the entire assistance from GOI under 100% Centrally Sponsored Scheme. Now GOI has informed that State Govt. should implement this scheme with their budget so the scheme has been included in the 11th Five Year Plan. An outlay of Rs. 10.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

15. Awards for Rural Adolescent Girls

In order to encourage rural girls for pursuing higher education, an award is proposed for top 3 girls from each block, who will be given an award of Rs. 2000/-, Rs. 1500/- and Rs. 1000/- for 1st, 2nd and 3rd positions respectively and who have passed their matriculation examination conducted by Haryana State Education Board from schools in rural areas. An outlay of Rs.5.35 lacs has been proposed for Annual Plan 2009-10 under this scheme.

16. Mahila Shakti Sadan

Hon'ble Chief Minister, Haryana announced that Mahila Shakti Sadan will be constructed in all villages of Haryana State in phased manner. This Sadan will be equipped with library, furniture, computer and stationery so as to make them self sufficient resource centre to address gender needs of the village women. Mahila Shakti Sadan will be a common centre where various activities of empowerment, awareness generation, training, camps, meetings and celebrations would be organised for women by Mahila Sakshar Samooh, Village Level Committee, and the Government Agencies, Women Self Help Groups or other such organisations. The Sadan will be constructed in those villages where Panchats would provide 500 square yard land free of cost.

However, a token provision of Rs. 1.00 lacs has been proposed for the year 2009-10.

NUTRITION

An outlay of Rs. 10000.00 lacs has been proposed for Annual Plan 2009-10 for Nutrition sector. The scheme-wise detail is as under:-

1. Supplementary Nutrition Programme (in I.C.D.S)

This scheme aims at the delivery of a package of services such a supplementary nutrition, immunization, health check-up, referral services, health and nutrition education to pregnant and nursing mothers in the age group of 15-44 years and the children in the age group of 3-6 years. From the year 2005-06, Govt. of India has decided to share 50% expenditure incurred by State Govt. under this scheme. Now this scheme will be covered under CSS on 50:50 sharing basis. An outlay of Rs. 9600.00 lacs has been proposed for Annual Plan 2009-10 as State share for this scheme.

2. Kishori Shakti Yojana (Adolescent Girls)

This scheme is being implemented in anganwadi functioning under ICDS scheme. Under this scheme training facilities are provided to the Adolescent girls in the age group of 11 to 18 years. An outlay of Rs. 400.00 lacs has been proposed for Annual Plan 2009-10 for this scheme.

INDUSTRIAL TRAINING AND VOCATIONAL EDUCATION

An outlay of Rs. 12000.00 lacs has been proposed for Industrial Training and Vocational Training Department in Annual Plan 2009-10. The detail of schemes to be implemented are as under:-

1. Strengthening of HQ Staff

The department of Industrial training & Vocational Education is catering to the requirement of skilled manpower in the State through a network of it is, ITI (W), Teacher Training Centre, Art School and Footwear Institute. Many private Industrial Training Centres and Art & Craft Teacher Training Centres have also been permitted to run the classes. Many ITIs have been converted into societies to provide them functional, financial & managerial autonomy. Several ITIs have been upgraded into centres of Excellence. The posting of staff at HQ is very essential for the implementation and monitoring of Craftsmen Training Scheme as well as to have supervision on the working of sub offices. The scheme “State Project Implementation Unit (SPIU) and Media Instructional System” is being renamed as “Strengthening of HQ Staff” from the year 2009-10. An outlay of Rs. 62.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

2. Development of ITIs

New ITIs are are opened keeping in view the demand of area. The intake capacity of ITIs in the State is less as compare to Polytechnics and Engineering colleges. So it has been decided that the intake capacity of ITIs may be increased by developing necessary infrastructure. ITIs at Ballah, Bhodia Khera (Fatehabad), Sadhora, Kalka at Bitna and ITI (W) at Makroli Kalan have been opened during the previous five year plan. ITIs at Nissing, Chautala, Bhaproda, Tosham, Maldabas, Asodamor, Berlikalan, Matanhail, Rajlugarhi, Salhawas and ITI (W) Dumarkhan, have been opened from 2002-2003 to 2008-09. The demand of skilled workers in Computer Courses, Plastic Processing, Electronics, Mechanic trade etc. is increasing. There is also an urgent need to revamp women training programme so as to make the women folk economically independent by equipping them in the skill of modern trades, New trades (Building Maintenance, Driver cum-Mechanic (Light Motor Vehicle). Fashion Technology, Mechanic Auto Electrical and Electronics, Mechanic Computer Hardware.

Mechanic Consumer Electronics. Network Technician, Sanitary Hardware Fitter) have started in ITIs. All the ITIs are affiliated with the National Council for Vocational training (NCVT). NCVT has prescribed the norms of staff, building, machinery & equipment. Before any affiliations are granted by NCVT, the infrastructure (staff, building, machinery & equipment etc.) as per prescribed norms of NCVT has to be provided. Under this scheme certain trades are required to be affiliated with DGE&T Govt. of India. The scheme “Introduction of Modern Trades in existing ITIs & ITIs (WW)”, “Establishment of ITIs (W) & ITIs (WW)”, “Establishment of Basic Training Centre”, “Upgradation of guest classes of and ITIs (WW) into full fledged ITIs “ “Expansion of ITIs “, Establishment of AVTS & Hi-Tech” are being merged and after merger the scheme is being named as “Development of ITIs “ from the year 2009-10. Many surplus employees of VE schemes have been adjusted in it is. An outlay of Rs. 1257.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

10. Grant-in-aid to Societies.

The Union Finance Minister in the Budget Speech 2004-05 has stressed that skills imparted by it is must keep pace with the technological demands of the Industry and the expanding universe of knowledge to produce world class workforce. In this connection, Govt. of India proposed to launch a programme in the Central Sector to upgrade 500 it is for the next five years at the rate of 100 it is a year. 16 it is have been upgraded into Centres of Excellence from the year 2005-06 to 2008-09. These Centres will be empowered by providing sufficient autonomy, building up partnership with the nearby Industries & setting up of Institute Managing Committees. To achieve the objectives of programme, societies have been formed and they are being granted Grant-in-aid. An outlay of Rs. 1500.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

4. Testing & Certification of Skilled Workers in informal sector.

There are a large number of skilled workers engaged in informal sector. The size of the informal sector economy is large and about 92% of workforce in the informal economy. There is a necessity of testing & certification at different levels of informal sector workers who did not have the opportunity of formal schooling and training. It is appropriate that the skilled workers working in informal & formal sectors may be provided competency certificates. There is a joint certification by CIDC & L&T

and this department in the construction sector. An outlay of Rs. 30.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

5. Computer Literacy & Training

In the changing scenario of information & technology, the computer training has become an integral part of training. The students will be able to get better employment after getting the intensive computer training in industries including information technology sector. So there is a proposal to start computer training in all institutes by providing computers. An outlay of Rs. 50.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

6. Modernisation of Machinery, Equipment and Furniture.

All Industrial Training Institutes in state are affiliated with National Council of Vocational Training (NCVT). Machinery, Equipments and Furniture is provided in these institutes as per norms prescribed by NCVT. To keep pace with the changing technology and liberalization of economy, outdated and worn out machinery has to be replaced with modern updated machinery. Some units of it is are still to be affiliated with NCVT. There is deficiency of machinery equipment and furniture in these units and this will have to be made up urgently. It is also proposed to purchase Over Head Projectors, Photostat Machines, Printers, VCDs etc. to replace the old teaching methodology of black board to cope with the changing scenario. An outlay of Rs. 1562.50 lacs has been proposed for this scheme in Annual Plan 2009-10.

11. Creation of Infrastructure for Department of Industrial Training

New it is are opened keeping in view the demand of area. The intake capacity of it is in the State is less as compare to Polytechnics and Engineering Colleges. So it has been decided that the intake capacity of it is may be increased by developing necessary infrastructure. At Ballah, Bhodia Khera (Fatehabad), Sadhora, Kalka at Bitna and it is (W) at Makroli Kalan have been opened during the previous five-year plan. it is at Nissing, Chautala, Bhaproda, Tosham, Maldabas, Asodamor, Berlikalan, Matanhail, Rajlugarhi, Salhawas and it is (W) Dumarkhan, have been opened from 2002-2003 to 2008-2009. This scheme is essential for strengthening the infrastructure of the it is and it is (Women). It includes purchase of land, construction and repair of workshops, administrative blocks of the institutes and residential colonies as well as the building of Directorate. With the construction of building of Directorate of this department, the entire staff will be able to sit at one place resulting in speed &

efficiency in execution of official work and also saving in expenditure on POL. The Schemes “Training Building” and “Purchase of Land & Construction of building for Directorate of IT & VE” are being clubbed and renamed as “Creation of Infrastructure for department of Industrial Training” from the year 2009-10. An outlay of Rs. 4750.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

8. Skill Training for SC/ST Students

This department provides skill training to the youth of State making able them to get better job opportunities or they can opt for self-employment. There is a 20% reservation for SC students in all the institutes being run under this department, but there is a need to provide training to more youth of weaker section of society to make them economically self-sufficient. SC/ST wings are being established in this scheme exclusively for SC/ST students under Scheduled Castes Sub Plan (SCSP). SC/ST wings at Panipat, Kalka at Bitna, Kurukshetra and Meham have been established in the year 2008-09. SC/ST wings are proposed to be opened in the year 2009-10 at Narnaul, Sahdaura, Nagina, Hansi, Adampur, Gannaur, Gohana and Hassangarh. An outlay of Rs. 2500.00 lacs has been proposed for this scheme in Annual Plan 2009-10.

12. Upgradation of it is into Centres of Excellence (CSS 75:25)

The Union Finance Minister in the Budget Speech 2004-05 has stressed that skills imparted by it is must keep pace with the technological demands of the Industry and the expanding universe of knowledge to produce world class workforce. In this connection, Govt. of India proposed to launch a programme in the Central Sector to upgrade 500 it is for the next five years at the rate of 100 it is a year. 16 it is have been upgraded into Centres of Excellence from the year 2005-06 to 2008-09. These Centres are being empowered by providing sufficient autonomy, building up partnership with the nearby Industries & setting up of Institute Managing Committees. As per the funding pattern of DGE&T, 75% share will be borne by the Govt. of India and 25% by the State Govt. An outlay of Rs. 268.50 lacs has been proposed for this scheme in Annual Plan 2009-10.

13. State Project Implementation Unit (E.A.P)

The State Project Implementation Unit (SPIU) has been established at Directorate as per the guidelines of Vocational Training Implementation Project (VTIP) of Govt. of India under Externally Aided Project. The Govt of India is providing 75% share & 25% expenditure is being borne by the State. The

SPIU's main workload is in implementing in improving the quality of vocational training. Its focus is to manage the project as implemented through it is. The SPIU is responsible & accountable for this aspect of project, including the timely release of funds to it is, submitting reimbursement claims, preparing timely progress and expenditure reports. The SPIU is also providing guidance on preparing Institutions Development Plans (IDPs) and on procurement & financial issues. It also includes efforts to build capacity of the it is, particularly the Institutes Managing Committees (IMCs). An outlay of Rs. 20.00 lacs has been proposed as State share for this scheme in Annual Plan 2009-10.

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION (HIPA)

For HIPA, an outlay of Rs. 75.00 lacs has been proposed for Annual Plan 2009-10. The schemes to be implemented during Annual Plan 2009-10 are as under:-

1. Construction of building of DTC Panchkula

The Divisional Training Centre is a permanent feature and would continue to function as at Panchkula. Presently Divisional Training Centre is functioning in the rented building at Panchkula. It is proposed that this Institute may construct its own building at Panchkula for operation of DTC. Accordingly a provision of Rs. 31.00 lacs has been made for the construction of DTC Building at Panchkula in Annual Plan 2009-10.

2. Miscellaneous Work/Accommodation for Faculty/Other Staff Members of HIPA

This Institute has decided to construct the boundary wall/ staff quarters of the plot allotted to HIPA in Sector-45 at Gurgaon. A provision of Rs. 5.00 lacs has been proposed in the Annual Plan 2009-10.

3. Information Technology

An outlay of Rs. 5.00 lacs has been proposed for purchase of computers in Annual Plan 2009-10.

4. Furniture and Furnishing of Main Building

The 4th Storey of the main building has been completed. Accordingly a provision for furniture and furnishing in the main building an outlay Rs. 5.00 lacs has been proposed for the year 2009-10.

5. Furniture and Furnishing of Hostel Building

The Hostel Building is of 45 rooms and keeping in view the requirement of the Trainees/Guest Speakers, a proposal of Rs. 3.00 lacs for the purchase of Furniture/ Furnishings of the Hostel Building has been made in the Annual Plan 2009-10.

6. Land Scapping and Water Supply

For the development of lawn and plantation in HIPA Complex, it is proposed that a provision may be made for land scapping and water supply. Accordingly an amount of Rs. 6.00 lacs has been proposed in the Annual Plan 2009-10.

7. Library Books Periodicals and library equipments

A good library is a source of self development to the faculty members of the Institute, Trainees and Guest Speakers. In order to upgrade the library of this Institute, it is proposed to establish a well standard library in the hostel building which would have both Indian and Foreign Journals as well as books in every field. A provision of Rs. 2.00 lacs has been proposed for the Annual Plan 2009-10.

8. Recreational Facilities

The trainees learn a great deal informally on play field. These recreational facilities are to be provided to them such as IAS/HCS probationers those who stay with HIPA for 30 days to 90 days during foundational training programmes. In order to provide recreational facilities of indoor and outdoor, a sum of Rs. 1.00 lacs has been proposed for Annual Plan 2009-10.

9. Purchase of Training Films Audio Visual and Other Equipment

In order to make training work effective and useful, it is necessary that judicious use of various training aids and equipments, may be made depending upon the nature of Training programme, Level of participants and methodology followed. It is desirable for the training Institute to equip itself with certain modern audio visual training aids such as close circuit T.V., Video cameras, video projector system, Training films, slide projector and film projector. A sum of Rs. 5.00 lacs has been proposed for the Annual Plan 2009-10 under this scheme.

10. Center for Entrepreneurship Development

Entrepreneurship is regarded as one of the important determinants of industrial growth. For this, entrepreneurship development has to be given a priority. HIPA has set up a Centre for Entrepreneurship Development for this purpose. A provision of Rs. 2.00 lacs has been proposed in the Annual Plan 2009-10.

14. Replacement of Vehicle

An outlay of Rs. 6.00 lacs has been proposed for replacement of vehicle for the year 2009-10. Besides, an outlay of Rs. 4.00 lacs has been proposed for furnishing of Divisional Training Centre, at Rohtak & Hisar and purchase of electric equipments.

PRINTING AND STATIONERY

The Printing and Stationery Department, Haryana is engaged in printing of Government publications, forms, schools text books and its supply through various text book sales depot, repair of Government typewriter machines and purchase of stationery articles and distribution of forms and stationery articles to Government Departments and its Boards and Corporations. An outlay of Rs.14.00 lacs has been proposed for Annual Plan 2009-10. Scheme-wise details is given below:-

1. Purchase of Machinery for Govt. Press, Sector 18, Chandigarh

An outlay of Rs. 6.00 lacs has been proposed for purchase of machinery in Govt. Press, Sector 18, Chandigarh for Annual Plan 2009-10.

2. Text Book Printing Press Panchkula (Staff)

Some posts of this press will continue during the Annual Plan 2009-10. An Outlay of Rs. 8.00 lacs for staff in Govt. press at Panchkula has been proposed for the Annual Plan 2009-10.

GENERAL ADMINISTRATION (PUBLIC WORKS)

Under sub-head “General Administration” construction of essential Administrative buildings including Mini-Secretariats and its allied buildings and buildings for Jails, Judicial, Excise and Taxation Departments (Non-residential buildings), P.W.D. (B&R) Buildings, Rest Houses, Holiday Houses, Treasury and Accounts Buildings and Hospitality Buildings etc. are covered. An outlay of Rs.6050.00 lacs has been proposed for Annual Plan 2009-10. Detail of schemes is as under:-

1. Construction of Mini-Secretariat and Allied Buildings

Administrative Blocks of Mini-Secretariats at Ambala Cantt (Phase-II), Panpat, Narnaul and also Commissioner Office, IG Police Hisar Range and SDM Complexes Ellenabad, Hodel, Hathin, Ballabgarh, Assandh, Narwana, Rania and tehsil/Sub-tehsil complexes Buuna, Ballah and Nathusari Chopta etc. under construction. An outlay of Rs. 1950.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

2. Jail Building

There are two Central Jails at Ambala and Hisar, Eleven District Jail at Rohtak, Gurgaon, Bhiwani, Mahendergarh, Sirsa, Sonapat, Jind, Kurukshetra, Karnal, Rewari and Kaithal. To overcome the problem of overcrowding, two districts Jail at Karnal and Narnaul having capacity of 2650 prisoners are under construction. An outlay of Rs. 1800.00 lacs for Annual Plan 2009-10 has proposed. This includes an outlay of Rs. 256.00 lacs as State Share under CSS on 75:25 sharing basis between Centre & State Govt. for the year 2009-10.

3. Judicial Buildings

In Yamuna Nagar, Rohtak, Panchkula, Rewari, Sonapat, Faridabad and Narnaul district etc, the buildings have been completed and remaining districts the buildings of Judicial complex and Judicial courts are required to construct. An outlay of Rs. 1800.00 lacs has been proposed for Annual Plan 2009-10 under this scheme. This includes an outlay of Rs. 200.00 lacs as State share under CSS on 50:50 sharing basis between Centre and State Govt. for the year 2009-10.

4. PWD (B&R) Rest Houses and Guest Houses etc.

In most districts the buildings of Rest Houses and Guests Houses have been completed and remaining district the buildings are required to be constructed. An

outlay of Rs.300.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

5. Excises and Taxation Building

To provide suitable accommodation to the Excise and Taxation Offices in the State. Most of the districts buildings have been completed and remaining district the buildings are required to be constructed. An outlay of Rs.50.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

6. State Election Commission Building

An outlay of Rs.50.00 lacs has been proposed in Annual Plan 2009-10 for completion of State Election Commission Building at Panchkula.

7. Yojana Bhawan Building

An outlay of Rs.50.00 lacs has been proposed in Annual Plan 2009-10 for completion of Yojana Bhawan Building at Panchkula.

8. Haryana Public Service Commission Buildings

For construction/completion of Haryana Public Service Commission Building, an outlay of Rs.15.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

9. Hospitality Buildings

To provide suitable accommodation of VIPs/Officers in Haryana Niwas, Sector-3, Chandigarh, an outlay of Rs. 10.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

10. Minister-cum-Section Central Govt. Workshop Buildings

An outlay of Rs.10.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

11. Treasury and Accounts Buildings

To provide suitable accommodation to the Treasury and Accounts Buildings in the State, an outlay of Rs.5.00 lacs has been proposed for Annual Plan 2009-10 under this scheme.

12. Prosecution Department

An outlay of Rs. 10.00 lacs has been proposed for construction of office building of Prosecution Department in Annual Plan 2009-10.

STATEMENT- I
MAJOR/MINOR HEADS OF DEVELOPMENT

STATEMENT-I

DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
I	AGRICULTURE & ALLIED ACTIVITIES	163882.00	20436.17	37930.51	37936.51	31845.00	4471.00
II	RURAL DEVELOPMENT	126842.00	36853.97	61137.50	61137.50	59740.00	44697.00
III	SPECIAL AREA PROGREAMME	12740.00	2275.58	1950.00	2305.00	2324.00	1300.00
IV	IRRIGATION & FLOOD CONTROL	416500.00	75936.68	80750.00	80750.00	80600.00	64716.80
V	ENERGY	471346.00	85572.11	86873.96	86873.96	139700.00	139200.00
VI	INDUSTRIES & MINERALS	38952.00	10873.97	13553.00	13553.00	5753.00	716.30
VII	TRANSPORT	433535.00	53359.11	88221.00	88221.00	171525.00	171500.00
VIII	SCIENCE & TECHNOLOGY, ENVIRONMENT	1988.00	391.56	502.00	602.00	955.00	76.00
IX	GENERAL ECONOMIC SERVICES	9034.00	1653.02	1960.00	1960.00	1228.00	975.00
X	DECENTRALISED/DISTRICT PLANNING	129293.00	3500.00	10063.00	10063.00	27571.00	0.00
XI	SOCIAL SERVICES	1669744.00	272559.53	320512.06	320537.06	352367.00	131820.20
XII	GENERAL SERVICES	26144.00	11706.78	9546.97	9300.90	6392.00	6056.00
	GRAND TOTAL (I to XII)	3500000.00	575118.48	713000.00	713239.93	880000.00	565528.30

**DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
I	AGRICULTURE & ALLIED ACTIVITIES						
1	<i>Agriculture Department</i>						
(i)	Crop Husbandry	18000.00	2419.22	12422.00	12422.00	6600.00	0.00
(iii)	Soil & Water Conservation	25000.00	321.43	700.00	700.00	800.00	0.00
2	Horticulture	1500.00	1677.13	1528.16	1528.16	1000.00	0.00
3	Agricultural Research & Education (HAU)	13000.00	1990.86	3387.00	3387.00	3400.00	950.00
4	Animal Husbandry & Dairying	13475.00	1991.17	3716.00	3716.00	7000.00	1800.00
5	Fisheries	8973.00	446.77	1020.00	1020.00	1200.00	206.00
6	<i>Forestry Sector</i>						
(i)	Forest	75000.00	9717.78	11000.00	11000.00	9500.00	300.00
(ii)	Soil & Water Conservation	674.00	110.00	120.00	126.00	125.00	0.00
7	Wild Life Preservation	910.00	147.51	337.00	337.00	220.00	0.00
8	Cooperation	7350.00	1614.30	3700.35	3700.35	2000.00	1215.00
	TOTAL - I	163882.00	20436.17	37930.51	37936.51	31845.00	4471.00
II	RURAL DEVELOPMENT						
1	Rural Development Department	60000.00	6378.63	9800.00	9800.00	11000.00	1040.00
2	IREP	894.00	142.40	160.00	160.00	165.00	0.00
3	Land Records	411.00	376.16	74.00	74.00	75.00	0.00
4	Community Development	13475.00	21347.00	17482.50	17482.50	10500.00	5657.00
5	Panchayats	52062.00	8609.78	33621.00	33621.00	38000.00	38000.00
	Total - II	126842.00	36853.97	61137.50	61137.50	59740.00	44697.00
III.	SPECIAL AREA PROGREAMME						
1	Mewat Area Development (MDB)	7350.00	693.87	1000.00	1200.00	1324.00	300.00
2	Shivalik Development Board (SDB)	5390.00	1581.71	950.00	1105.00	1000.00	1000.00
	TOTAL - III	12740.00	2275.58	1950.00	2305.00	2324.00	1300.00
IV.	IRRIGATION & FLOOD CONTROL						
1	Major & Medium Irrigation	337300.00	66255.08	70750.00	70750.00	70000.00	59000.00
2	Flood Control	46200.00	6997.65	7000.00	7000.00	7600.00	4000.00
4	Command Area Development Authority (CADA)	33000.00	2683.95	3000.00	3000.00	3000.00	1716.80
	TOTAL - IV	416500.00	75936.68	80750.00	80750.00	80600.00	64716.80

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
V. ENERGY							
1	Power Entities	468700.00	85140.83	86213.00	86213.00	139200.00	139200.00
2	Renewable Energy Department	2646.00	431.28	660.96	660.96	500.00	0.00
	TOTAL - V	471346.00	85572.11	86873.96	86873.96	139700.00	139200.00
VI. INDUSTRIES & MINERALS							
1	Large & Medium Industries	842.00	6583.14	8150.00	8150.00	150.00	145.00
2	Village & Small Industries	26100.00	3607.00	3400.00	3400.00	3600.00	100.30
3	Mines & Minerals	10.00	0.00	3.00	3.00	3.00	0.00
4	Electronics & Information Technology	12000.00	683.83	2000.00	2000.00	2000.00	471.00
	TOTAL - VI	38952.00	10873.97	13553.00	13553.00	5753.00	716.30
VII. TRANSPORT							
1	Civil Aviation	135.00	309.05	3874.00	3874.00	25.00	0.00
2	Roads & Bridges (B&R)	373900.00	39609.10	67000.00	67000.00	154000.00	154000.00
3	Road Transport	59500.00	13440.96	17347.00	17347.00	17500.00	17500.00
	TOTAL - VII	433535.00	53359.11	88221.00	88221.00	171525.00	171500.00
VIII. SCIENCE & TECHNOLOGY, ENVIRONMENT							
1	Science & Technology Programme	1381.00	225.50	352.00	452.00	800.00	76.00
2	Environmental Programme	607.00	166.06	150.00	150.00	155.00	0.00
	TOTAL - VIII	1988.00	391.56	502.00	602.00	955.00	76.00
IX. GENERAL ECONOMIC SERVICES							
1	Secretariat Economic Services	3133.00	148.68	33.00	33.00	235.00	0.00
2	Census Survey & Statistics	101.00	4.34	17.00	17.00	18.00	0.00
3	Tourism	5800.00	1500.00	1910.00	1910.00	975.00	975.00
	TOTAL - IX	9034.00	1653.02	1960.00	1960.00	1228.00	975.00
X. DECENTRALISED/ DISTRICT PLANNING		129293.00	3500.00	10063.00	10063.00	27571.00	0.00
XI. SOCIAL SERVICES							
1	<i>General Education</i>						
	(i) Elementary Education	188500.00	21000.39	40000.00	40000.00	52300.00	0.00
	(ii) Secondary Education	90000.00	13426.68	20900.00	20900.00	25800.00	1500.00
	(iii) Higher Education	56500.00	26459.00	18100.00	18100.00	22900.00	5500.00

STATE : HARYANA		(Rs. in lakhs)					
Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
2	<i>Art & Culture</i>						
	I) Archeology	135.00	21.89	40.00	40.00	27.00	0.00
	II) Archives	27.00	4.50	5.00	30.00	5.00	0.00
	III) Public Libraries (Higher Education)	337.00	50.50	60.00	60.00	60.00	15.00
3	Technical Education	67300.00	12215.44	15900.00	15900.00	14790.00	2800.00
4	Sports	13200.00	1800.00	3602.58	3602.58	2300.00	100.00
5	Medical Education	28500.00	5384.28	6730.00	6730.00	7500.00	4102.50
6	Health Services	45000.00	6220.15	8900.00	8900.00	9700.00	804.00
7	Ayush	2250.00	219.03	315.50	315.50	316.00	23.50
8	Employees State Insurance (ESI)	1550.00	218.68	1519.40	1519.40	2000.00	0.00
9	Water Supply & Sanitation (Public Health)	417500.00	56484.86	64048.00	64048.00	70000.00	69000.00
10	(i) Housing	9000.00	3015.91	3705.00	3705.00	1550.00	1550.00
	(ii) Police Housing & Modernisation	26400.00	3521.69	6400.00	6400.00	4500.00	4500.00
11	Urban Development	99500.00	22375.32	23000.00	23000.00	28200.00	28196.00
12	Swaran Jayanti Shehri Rozgar Yojana	2530.00	240.50	412.50	412.50	415.00	415.00
13	Town & Country Planning(NCR)	28500.00	7193.64	3095.08	3095.08	3000.00	2880.00
14	Information & Publicity	3500.00	1524.00	2500.00	2500.00	2550.00	0.00
15	Welfare of SCs & BCs	66000.00	9558.30	9100.00	9100.00	9100.00	500.10
16	Labour	20.00	0.00	184.00	184.00	4.00	0.00
17	Employment Exchange	365.00	117.00	100.00	100.00	75.00	0.00
18	Social Justice & Empowerment	381200.00	60305.33	64000.00	64000.00	66000.00	408.60
19	Women & Child Development	36000.00	5669.95	6200.00	6200.00	7200.00	701.00
20	Nutrition	66000.00	9781.09	10000.00	10000.00	10000.00	0.00
21	Industrial Training & Vocational Education	39500.00	5685.40	11625.00	11625.00	12000.00	8757.50
22	Haryana Institute of Public Administration(HIPA)	430.00	66.00	70.00	70.00	75.00	67.00
	Total - XI	1669744.00	272559.53	320512.06	320537.06	352367.00	131820.20
XII	GENERAL SERVICES						
1	Printing & Stationery	72.00	13.41	13.50	13.50	14.00	6.00
2	Public works (General Administration)	25400.00	11555.37	9287.47	9287.40	6050.00	6050.00
3	<i>Other General Services</i>						
	i) Treasury & Accounts	6.00	0.00	131.00	0.00	136.00	0.00
	ii) Jail Administration	6.00	0.00	0.00	0.00	0.00	0.00
	ii)Judicial Administration	660.00	138.00	115.00	0.00	192.00	0.00
	Total-XII	26144.00	11706.78	9546.97	9300.90	6392.00	6056.00
	Grand Total (I to XII)	3500000.00	575118.48	713000.00	713239.93	880000.00	565528.30

STATEMENT- II
MINOR - HEADS OF DEVELOPMENT/ SCHEMEWISE

STATEMENT-II
AGRICULTURE
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
I	CROP HUSBANDRY						
1	Rashtriya Krishi Vikas Yojana(RKVY)			9712.00	9712.00	5000.00	
2	Promotion of Sustainable Strategic Initiatives			250.00	250.00	144.00	
3	Managing the micro nutrients deficiency in the soil	300.00	50.00	1.00	1.00	20.00	
4	Promoting Agriculture Mechanization-Custom Hiring			300.00	300.00	100.00	
5	Promotion of Crop Diversification					10.00	
6	Scheme for implimentation of Oil Seed, oil Palm and Maiz(75:25)	1638.00	259.87	250.00	250.00	250.00	
7	Macro management of Agriculture mode (90:10) including Information Technology	2400.00	258.31	250.00	250.00	250.00	
8	National Agriculture crop insurance scheme (50:50)	2800.00	289.50	495.14	495.14	120.00	
9	Stocking and distribution of fertiliser	2630.00	450.00	200.00	200.00	20.00	
10	Safe and Scientific Storage of food grains	600.00	150.00	150.00	150.00	40.00	
11	Setting up of pesticides/fertilizers labs. in the state	500.00	29.90	80.75	80.75	125.00	
12	Technology Mission on cotton Development (75:25)	800.00	82.69	100.00	100.00	100.00	
13	Strengthening of Tubewell Boring Machinery and Equipment	300.00	95.00	101.00	101.00	4.00	
14	Strengthening of Agricultural extension infrastructure	350.00	48.00	90.00	90.00	50.00	
15	Strengthening of Infrastructure			64.11	64.11	100.00	
16	Strengthening of Cop.Bldg. Of Pragatisheel Kisan club	185.00	32.00	60.00	60.00		
17	Agriculture engineering services	425.00	57.35	65.00	65.00	70.00	
18	State Extention Programme (CSS)	78.00	20.65				
19	Providing soil & water testing services to the farmers	170.00	39.58	25.00	25.00	4.00	
20	Strengthening of Pesticides Redidue Testing Lab			28.00	28.00	28.00	
21	Generation of additional Employment during 10th/XI Plan	150.00	21.53	24.00	24.00		
22	Promotion of maize cultivation			30.00	30.00		
23	Increasing productivity of major crops	3300.00	348.80	2.00	2.00		
24	Setting up of seed testing lab at Sirsa.	120.00	11.49				
25	Strengthening of Biological control Laboratory at Sirsa under Integrated Pest Management	35.00	7.00	7.00	7.00	4.00	
26	Kisan Puraskar for best farmer in the State	40.00		7.00	7.00		
27	National pulses Development project (75:25)						
28	Plan scheme for AHRD in Haryana	90.00				1.00	
29	Timely reporting of estimates of area & production of principal crops (50:50)	104.00	3.51				
30	Improvement of crop statistics (50:50)	75.00	3.84				
31	Populiarisation of hybrid cotton seed production and cultivation SC	300.00					

1	2	3	4	5	6	7	8
32	Providing tractors and troller to SC	110.00					
33	Aassistance to the cane grower on purchase of post hole digger	500.00	68.40				
34	Promoting Agriculture Mechanization-SC Farmers					100.00	
35	Safe and Scientific Storage of food grains for SC					60.00	
36	Maintenance of Official and Residintial Bldg			90.00	90.00		
37	Strengthening of Pesticideds residue Tesing Lab.			40.00	40.00		
38	Providing Reaper Binder to SC Farmers		91.80				
	Total- Corp Husbandry	18000.00	2419.22	12422.00	12422.00	6600.00	0.00
II.	SOIL & WATER CONSERVATION						
1	Providing assistance on water saving technology	11500.00		195.00	195.00	124.00	
2	Pilot Project for the Reclamation of Water- logged areas in Jhajjar & Bhiwani Sirsa and Sonapat Distts.(CSS 65:35)	9500.00	86.82	205.00	205.00	130.00	
3	Subsidy on Gypsum Ingredieint to reclaim alkali land	2700.00	180.00	180.00	180.00	80.00	
4	Accelerated Recharge of Ground water	500.00	16.89	75.00	75.00	42.00	
5	Scheme for subsidy on land levelling in Haryana	100.00	13.22	15.00	15.00	6.00	
6	Providing subsidy on construction of small tanks	500.00	18.94				
7	Scheme for providing subsidy on PVC pipes for water conveyance	100.00	5.56				
8	Management of Natural Resources			30.00	30.00	18.00	
9	RKVY					400.00	
10	Subsidy for schedule castes frmers on land leveling and land shaping in haryana	100.00					
	Total-Soil & Water Conservation	25000.00	321.43	700.00	700.00	800.00	0.00
	Total -Agriculture	43000.00	2740.65	13122.00	13122.00	7400.00	0.00

HORTICULTURE
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	National Horticulture Mission(CSS 85:15)	125.00	1366.99	747.54	747.54	50.00	
2	Popularisation & Extension of latest Technology	71.00	90.47	92.00	92.00	60.00	
3	Micro Irrigation (CSS 80:20)	121.00	114.23	470.62	470.62	40.00	
4	Setting up of Directorate of Horticulture	184.00	16.15	46.00	46.00	50.00	
5	Development and Promotion of mashroom cultivation.	184.00	27.78	37.00	37.00		
6	Agricultural Human Resource Dev. Project (EAP)(Phase -II)	155.00	11.56	35.00	35.00	40.00	
7	Development of organic farming	153.00	20.47	34.00	34.00		
8	Integrated Horticulture Plan Scheme for SC's families	123.00	18.86	25.00	25.00	50.00	
9	Potato Dev abd Quality production			17.00	17.00	25.00	
10	Demonstration cum food processing techonology	384.00	10.62	14.00	14.00	20.00	
11	Horticulture Bio-Techonology			10.00	10.00	50.00	
12	Rastriya Krishi Vikas Yojana					500.00	
13	Maintance of Official and Residential Bldg					35.00	
14	Integrated Horticulture Development					70.00	
15	Crop Insurance (CSS)					10.00	
	Total- Horticulture	1500.00	1677.13	1528.16	1528.16	1000.00	0.00

HARYANA AGRICULTURAL UNIVERSITY
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1.	Agril. Research & Education-Grant-in-aid to the HAU,Hisar						
2	Welfare and Services	3281.50	946.79	866.32	866.32	621.85	150.00
3	Teaching	3628.50	265.79	860.60	860.60	902.27	500.00
4	Research	3748.80	252.16	690.74	690.74	828.77	100.00
5	Crop Farm	1612.90	84.49	576.55	576.55	419.06	100.00
6	Direction and Administration	1042.80	50.70	373.13	373.13	582.89	100.00
7	Extension Education	540.50	50.03	160.18	160.18	187.14	
8	Special Component Plan		40.86				
9	AICRP(25% share)		300.04				
10	Agricultural Human Resource Dev. Project (EAP) Phase-II						
	Less: anticipated income	-855.00		-140.52	-140.52	-141.98	
	Total- HAU	13000.00	1990.86	3387.00	3387.00	3400.00	950.00

ANIMAL HUSBANDRY & DAIRYING
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Animal Welfare scheme for employment to SCs			390.00	390.00	100.00	
2	Vety. Infrastructure construction/renovation in the State under RIDF VIII-NABARD	2000.00	134.86	2210.00	2210.00	1500.00	1500.00
3	Strengthening of piggery farm at Ambala & Hisar SCSP	50.00					
4	Establishment of Dairy Units of Milch Animals	500.00	84.15				
5	Special Livestock Insurance Scheme	613.00	306.17	500.00	500.00	400.00	
6	Special Livestock breeding Programme	500.00	82.16				
7	Opening of New Vety. Dispensaries	2450.00	310.09	80.00	80.00	417.00	
8	Conversion of Vetty. Dispensaries/SMCs into Hospital-cum-Breeding centres	2342.00	337.89	88.00	88.00	439.00	
9	Self employment to educated youngmen /women of rural areas under Dairy Development	1500.00	199.28	60.00	60.00	200.00	
10	Scheme for animal healthcare in the state	1000.00	184.77	120.00	120.00	500.00	
11	Scheme for integrated Murah development	750.00	210.90	50.00	50.00	1500.00	
12	Assistance to State for control of diseases (75:25)	500.00	79.21	50.00	50.00	132.00	
13	Scheme for setting of Pet clinic(New secheme)	200.00		20.00	20.00	200.00	200.00
14	Strengthening of office of DD/SDO's & creation of new Districts.	220.00	25.52	20.00	20.00	50.00	
15	Constuction/Renovation/Repair of Vety. Institutions	70.00	14.24	20.00	20.00	100.00	100.00
16	Scheme for sample survey estimation of production of milk egg, wool & meat (50:50 sharing basis)	150.00	15.98	25.00	25.00	42.00	
17	Estt. of State Vety. Council (50:50 sharing basis)	50.00		5.00	5.00	5.00	
18	Estt. Of Hry. Vety. Training Instt. under AHRD	25.00	5.95	8.00	8.00	15.00	
19	Rashtriya Krishi Vikas Yojana(RKVV)					1000.00	
20	Scheme for bringing in quality control cattle feed concentrated mineral mixture & testing equipment by State Dairy Lab, Rohtak	5.00					
21	Strenghtening of Gaushala for Genetic Improvement	50.00					
22	Strengthening of Biological Protection Institute to ensure quality prod.	250.00					
23	Schemw for Establishment of Hi-Tech Diary Units			50.00	50.00	250.00	
24	Setting up of Vety. University					50.00	
25	Modernisation of existing vety.institution and laboratries	250.00		20.00	20.00	100.00	
	Total- Animal Husbandry & Dairying	13475.00	1991.17	3716.00	3716.00	7000.00	1800.00

FISHERIES
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	National Fish Seed Programme & remodelling and maintenance of fish seed farms/ponds & Estt. of fish seed production units by fish farmers	364.00	157.29	262.00	262.00	151.00	45.00
2	Intensive Fisheries Development Programme & development of fisheries in Kandi areas	155.00	47.86	169.00	169.00	161.40	50.00
3	Scheme for the welfare of Scheedule Castes families	330.00	100.00	125.00	125.00	100.00	50.00
4	Establishment of Fish Farmer Development Agencies (Componentwise sharing basis)(75:25)	300.00	78.00	94.25	94.25	90.00	30.00
5	Agricultural Human Resource Dev. Project		38.11	54.50	54.50	45.40	15.00
6	Development of Fisheries in Running Water	95.00	10.76	21.50	21.50	11.50	
7	Development of Ornamental Fisheries			27.20	27.20	6.50	
8	National Fisheries Development Board (CSS)	60.00	3.37			10.00	5.00
9	Development of waterlogged area in Aquaculture Estate. (CSS 75:25)	30.00	3.53	8.30	8.30	5.15	3.00
10	Capital Outlay- Office Building			247.50	247.50	5.00	5.00
11	Utilization of saline soil and water for prawn/fish culture. (CSS 75:25)	20.00	1.96	6.15	6.15	4.45	3.00
12	Fisheries Education, Training & Extension(CSS 80:20)	25.00	3.39			5.00	
13	Development of Inland Capture Fisheries (River/ Reservoir-CSS)	15.00	2.50	4.60	4.60	4.60	
14	Dev. of Fisheries in Marshy Area & Cat Fish culture	250.00					
15	Rashtriya Krishi Vikas Yojana(RKVY)					600.00	
16	Dev. Of Aquaculture and Post Harvest Infrastructure	7319.00					
17	National scheme for welfare of fisheries(CSS)	10.00					
	Total- Fisheries	8973.00	446.77	1020.00	1020.00	1200.00	206.00

FORESTS
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Integrated Natural resources development & Poverty Reduction Programme (EAP)	14542.00	6543.92	5032.00	5032.00	3000.00	
2	Clonal agroforestry	600.00		1500.00	1500.00	2000.00	
3	Social and Farm Forestry	30239.00	719.07	886.00	886.00	900.00	
4	Forestry Activities in SC Villages			800.00	800.00	800.00	
5	Raising of Strip Plantation Govt. Lands	19429.00	220.87	715.00	715.00	1350.00	
6	Herbal Nature Park	1900.00	325.00	425.00	425.00	350.00	
7	Forest Building and Communication	1950.00	158.59	270.00	270.00	225.00	200.00
8	Compensatory Afforestation	1000.00	163.02	250.00	250.00	150.00	
9	Community forestry project(EAP)	1900.00	1334.32	200.00	200.00		
10	Rehabilitation of Institution in Aravali Hills			200.00	200.00	100.00	100.00
11	Information Technology	700.00	10.00	150.00	150.00	60.00	
12	Green belt in Urban areas			100.00	100.00	60.00	
13	Forest Publicity & Public Relations	500.00	40.00	100.00	100.00	80.00	
14	Rehabilitation of degraded forests including civil forests	700.00	51.00	100.00	100.00	100.00	
15	Survey Demarcation & settlement of Forest areas	450.00	14.00	70.00	70.00	100.00	
16	Integrated Protection Forests (75:25)	250.00	48.58	67.00	67.00	50.00	
17	State Forest Research Institute (SFRI)	390.00	33.41	50.00	50.00	50.00	
18	Protection of Forests (TFC)	250.00	40.00	40.00	40.00	40.00	
19	Training of Personnel	200.00	16.00	30.00	30.00	30.00	
20	Working Plan			10.00	10.00	50.00	
21	Area oriented Fuel Fodder project (50:50)						
22	Seeds supply						
23	State Resources Management and livelihood project			5.00	5.00	5.00	
24	Research Forestry						
	Total - Forest	75000.00	9717.78	11000.00	11000.00	9500.00	300.00

FORESTS (SOIL & WATER CONSERVATION)
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Soil & Water Conservation on watershed basis including Cho-Trg.	300.00	49.50	60.00	60.00	59.00	
2	Desert Control	374.00	60.50	60.00	66.00	66.00	
	Total-Forests (Soil & Water Conservation)	674.00	110.00	120.00	126.00	125.00	0.00

**WILD LIFE PRESERVATION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Managemant of Wild life and ECO Tourism	500.00	78.18				
2	Development of National Parks & Sanctuaries (CSS 67:33)	200.00	29.33	50.00	50.00	58.00	
3	Improvement of Mini Zoos & Deer park	210.00	40.00	50.00	50.00	50.00	
4	Protection of wild life in multiple use areas			237.00	237.00	112.00	
	Total- Wild Life Preservation	910.00	147.51	337.00	337.00	220.00	0.00

COOPERATION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Share capital to Cooperative Credit Institutions (LTO fund)	2000.00	1018.49	1089.35	1089.35	750.00	750.00
2	Expansion /Upgradation of Milk Plant ,Rohtak	1400.00	300.00	1061.00	1061.00		
3	Assistance to Women Cooperative	500.00	10.00	100.00	100.00	100.00	
4	Member Education & Leadership training Programme	700.00	94.00	180.00	180.00	250.00	
5	ICDP Projects (CSS)	550.00	95.00	120.00	120.00	125.00	
6	Purchase of debentures by HSCARDB						
7	Interest subsidy on loans advanced to S.C. members of PACS/Industrial Societies/L&C Societies.	300.00	25.43	25.00	25.00	70.00	
8	Publicity & Propoganda	210.00	25.00	50.00	50.00	75.00	
9	Assistance of Dairy cooperatives (CSS)	100.00		50.00	50.00	100.00	
10	Provision of office equipment for RTI Branches office			45.00	45.00		
11	Share Capital to Urban Cooperative Banks			30.00	30.00	40.00	40.00
12	Contribution of Gurantee fee for deposits Guarantee for PACs	100.00	8.00			100.00	100.00
13	Assistance to sc L/C societies	50.00	3.20	40.00	40.00	50.00	40.00
14	Tissue Culture Project by Sugarfed	40.00	4.00	9.50	9.50		
15	Purchase/Replacement of Jeeps/cars	75.00	9.98				
16	Computerisation of RCS office	100.00	0.70	10.00	10.00	50.00	
17	Share capital to Housefed.	50.00	7.00	60.00	60.00	100.00	100.00
18	Share capital to harcofed.	50.00		15.00	15.00	25.00	25.00
19	Share capital to labour federation	50.00	2.00	10.00	10.00	50.00	50.00
20	Interest subsidy to sc persons on rural godowns	200.00					
21	Infromation technology plan HDDCF	100.00	4.20	10.00	10.00	20.00	20.00
22	Share Capital to Sugarfed	50.00	2.00	5.00	5.00	15.00	15.00
23	Promotion of self healp groups in Haryana	100.00	2.50	2.00	2.00	5.00	
24	Interest subsidy to SC mambers of PACS	5.00		1.50	1.50		
25	Training to coop. Staff for RTI act	10.00	1.40	10.00	10.00		
26	Modernisation of training pr	10.00	1.40	5.00	5.00		
27	Investment in Agriculture Financial Institutions (HSLDB)	500.00					
28	Share capital to urban cooperative	100.00		60.00	60.00	75.00	75.00
29	Motor Vehicle			12.00	12.00		
30	Share capital to Dairy Federation for OTS			700.00	700.00		
	Total- Cooperation	7350.00	1614.30	3700.35	3700.35	2000.00	1215.00

**RURAL DEVELOPMENT
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	National Rural Employment Gurantee Schme (NREGS)	11300.00	523.50	2500.00	2500.00	3120.00	1040.00
2	Backward Region Grant Fund (BRGP)	18000.00	794.66	3044.00	3044.00	3044.00	
3	Indira Awaas Yojana (IAY) (75:25)	4300.00	841.73	1160.00	1160.00	1300.00	
4	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25) (earlier IRDP & Allied)	3500.00	670.95	850.00	850.00	900.00	
5	Desert Development Programme (DDP) (75:25) (earlier DPAP)	4000.00	642.51	840.00	840.00		
6	DRDA Administration (75:25)	2100.00	262.64	450.00	450.00	605.00	
7	Monitoring Cell	100.00	10.44	20.00	20.00	36.00	
8	SGSY Staff	2200.00	338.00	686.00	686.00	750.00	
9	Pay to Gram Savikas	500.00	85.00	150.00	150.00	225.00	
10	Integrated Wasteland Development Project (IWDP) (90:10)	1000.00	31.72	100.00	100.00	990.00	
11	Sampooran Grameen Rozgar Yojana (SGRY) (75:25) (Earlier JGSY)	13000.00	2177.48				
12	Information Technology					30.00	
	Total- Rural Development	60000.00	6378.63	9800.00	9800.00	11000.00	1040.00

INTEGRATED RURAL ENERGY PROGRAMME (IREP)
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Administrative Expenses	414.00	142.40	145.00	145.00	145.00	
2	Grants -in-add for Solar Home Lighting Modell			15.00	15.00	20.00	
3	Financial incentives towards installation of Micre Energy Plan	380.00					
4	Demonstration on RETs	100.00					
	Total- IREP	894.00	142.40	160.00	160.00	165.00	0.00

LAND RECORDS
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1.	Strengthening of Revenue Administration and updating of Land Records (Sharing basis 50:50)	411.00	376.16	74.00	74.00	75.00	
	Total- Land Records	411.00	376.16	74.00	74.00	75.00	0.00

**COMMUNITY DEVELOPMENT
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Employment generation for SCs	10.00	950.00	4400.00	4400.00	4400.00	
2	Scheme for assistance to HRDA	2510.00	2510.00	2510.00	2510.00	2500.00	2500.00
3	Central Rural Sanitation Programme(CSS Sharing Basis)	5786.00	1100.00	1200.00	1200.00	1200.00	1200.00
4	Rural Health & Sanitation Scheme	2731.00	600.00	247.50	247.50	557.00	557.00
5	Construction of Chaupal Subsidy Scheme						
	i) Harijan	640.00	100.00	100.00	100.00	100.00	100.00
	ii) Backward	190.00	30.00	30.00	30.00	30.00	30.00
	iii) General	450.00	70.00	70.00	70.00	70.00	70.00
6	Construction of Office Buildings						
	i) Block	410.00	100.00	100.00	100.00	100.00	100.00
	ii) Zila Parishad	410.00	100.00	100.00	100.00	100.00	100.00
7	Setting of Haryana Institute of Rural Development, Nilokheri(50:50)	308.00	50.00	50.00	50.00	50.00	
8	State Incentive Scheme			393.00	393.00	393.00	
9	Pavement of CC Streets	10.00	15737.00	8282.00	8282.00	1000.00	1000.00
10	Providing sewerage disposal units	10.00					
11	Total Coverage of BPL/SC families with individual household latrine	10.00					
	Total- Community Development	13475.00	21347.00	17482.50	17482.50	10500.00	5657.00

PANCHAYATS
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Mukhya Mantri Dalit Goan Uthan and Malin Basti Yojana			9275.00	9275.00	3500.00	3500.00
2	Special central matching grant to PRIs (EFC)	45200.00	7760.00	7760.00	7760.00	7760.00	7760.00
3	State Incentive scheme on sanitation	2994.00	88.00				
4	Matching Grant Scheme	2035.00	352.00	363.00	363.00	399.00	399.00
5	Financial Assistance to Panchayats/Panchayat Samitis Under Revenue Earning Scheme	1833.00	220.78	330.00	330.00	363.00	363.00
6	Rastriya Gram SWARAJ Yojna		189.00				
7	Numbering of Residential Houses of Rural Area			200.00	200.00	112.00	112.00
8	Mahatama Gandhi Gramin Basti Yojana			7693.00	7693.00	17866.00	17866.00
9	Special Projects to be prioritised by C.M.			8000.00	8000.00	8000.00	8000.00
	Total- Panchayats	52062.00	8609.78	33621.00	33621.00	38000.00	38000.00

**MEWAT DEVELOPMENT BOARD
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Education	2718.43	344.31	339.98	339.98	350.00	
2	Health	314.70	49.63	37.37	37.37	40.00	
3	Sports	121.00	5.08	8.00	8.00	6.00	
4	Industrial Trg. & Vocational Education	351.68	15.62	16.45	66.45	100.00	
5	Agriculture	372.76	48.63	50.96	50.96	200.00	
6	Animal Husbandry	142.25	4.42	124.70	124.70	118.00	
7	Mewat Development Agency(Project Management)	577.93		100.07	100.07	100.00	
8	Community works	1742.27	102.83	251.46	401.46	300.00	300.00
9	Mewat Area Development Project IFAD		47.41				
10	Culture development	100.00	1.77	6.00	6.00	10.00	
11	Community Development	908.98	74.17	65.01	65.01	100.00	
	Total - Mewat Development Board	7350.00	693.87	1000.00	1200.00	1324.00	300.00

SHIVALIK DEVELOPMENT BOARD
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Public Health	1500.00	445.73	400.00	60.00	50.00	50.00
2	Roads and Bridges	320.00		200.00	230.00		
3	Watershed Management	1800.00	492.87	200.00	635.00	800.00	800.00
4	Other schemes			150.00	180.00	150.00	150.00
5	Communication		501.55				
6	Dairy Development/Cattle development		9.24				
7	Fisheries		7.00				
8	Housing		73.24				
9	Administration		13.18				
10	Information Technology		1.90				
11	Technical Education		37.00				
12	Electrification of Dhanis	1770.00					
	Total- Shivalik Development Board	5390.00	1581.71	950.00	1105.00	1000.00	1000.00

IRRIGATION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	NCR Water Supply Channel	100.00		6800.00	6800.00	6700.00	6700.00
2	Improvement/reconditioning of old existing channels (NABARD)	84304.00	17788.89	11000.00	11000.00	15000.00	15000.00
3	Dadupur Nalvi Irrigation scheme	26772.00	6349.16	2670.00	2670.00	1000.00	1000.00
4	Modernisation & lining of canal system (AIBP)	17250.00	4649.45	4000.00	4000.00	4000.00	4000.00
5	JLN Project	2278.00	2089.19	1500.00	1500.00	1500.00	1500.00
6	Rehabilitation of Watercourses	22785.00	4129.62	5205.00	5205.00	4000.00	4000.00
7	Charged head of account	10000.00	5697.36	4500.00	4500.00	4200.00	4200.00
8	Constg. Of Koshalla Dam on Ghaggar Rever 8 Km U/S P-Kula.	10253.00	1052.10	9700.00	9700.00	6000.00	6000.00
9	Renovation & Modernisation of Ottu Lake.	6266.00					
10	Minor Schemes of Irrigation NABARD	17089.00					
11	Twelveth Finance Commission (TFC) Grant	8544.00	2833.18	2500.00	2500.00	2500.00	2500.00
12	Special Repair, Operation and Maintainance	17089.00	2381.51				
13	Exgratia payment			2900.00	2900.00	2700.00	2700.00
14	Linking of BML with Hansi Branch	17089.00	17566.20	2500.00	2500.00	10.00	10.00
15	Const. Of New Minorsfor Equitable Distribution of Water	2848.00	1147.54	5000.00	5000.00	1750.00	1750.00
16	Mewat Irrigation scheme	28274.00		50.00	50.00	6780.00	6780.00
17	Ambala Irrigation Scheme	28310.00		5.00	5.00	800.00	800.00
18	Institutional strengthening (IT)	760.00	74.37	720.00	720.00	700.00	700.00
19	Restoration of capacity of B.M.L.	1000.00	300.00	300.00	300.00	250.00	250.00
20	Water Dev.Survey & Investigation/Water recharging	2848.00	196.51	100.00	100.00	100.00	100.00
21	Const. of SYL Project (Haryana portion)	100.00				10.00	10.00
22	Improving capacity of Pumps and new pumps	4557.00					
23	Estabilishment			11000.00	11000.00	11000.00	
24	Constg. Of Dewan wala Dam on Ghaggar Rever 12 Km U/S P-Kula.	7975.00					
25	Constg. Of Dangrana Dam on Ghaggar Rever 25 Km U/S P-Kula.	7975.00					
26	Renovation & Modernisation of Bibipur Lake.	874.00					
27	Renovation & Modernisation of Kotla Lake.	2278.00					
28	Renovation & Modernisation of Bhindawas Lake.	3987.00		300.00	300.00	1000.00	1000.00
29	Renovation & Modernisation of Massani Reservoir.	1139.00					

1	2	3	4	5	6	7	8
30	Graunda Irrigation Scheme	2278.00					
31	Ladwa Irrigation Scheme	2278.00					
	Total- Irrigation	337300.00	66255.08	70750.00	70750.00	70000.00	59000.00

FLOOD CONTROL & DRAINAGE
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Flood control and drainage establishment	19500.00	3300.00	3500.00	3500.00	3600.00	
2	Flood Protection works along River Markanda & Tangri		2997.65	1800.00	1800.00	2500.00	2500.00
3	Const. Of small storage dam on river ghaggar to check flood	9200.00		1000.00	1000.00	1500.00	1500.00
4	Flood protection works in Yamuna Nagar, Karnal, Sonapat & Fbd.	17500.00					
5	Public Health		700.00	700.00	700.00		
	Total- Flood Control & Drainage	46200.00	6997.65	7000.00	7000.00	7600.00	4000.00

COMMAND AREA DEVELOPMENT AUTHORITY
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Const./Lg. of Field Channels of water courses (50:50)	20000.00	1574.54	2000.00	2000.00	2100.00	1680.00
2	Establishment (50:50)	5960.00	364.86	528.00	528.00	535.00	
3	Const. Of field intermediate & link drains	2300.00	471.77	120.00	120.00	30.00	24.00
4	Institutional support to WUAs	1400.00	174.35	225.00	225.00	157.50	
5	Survey and Planning (50:50)		67.34	75.00	75.00	140.00	
6	Reclamation of Waterlogged Areas (50:40:10)	2000.00	5.20	16.00	16.00	16.00	12.80
7	Monitoring Cell (75:25)	750.00					
8	Demonstration(75:25)	50.00	9.54	16.50	16.50	5.00	
9	Adoptive Trails and Action Research (75:25)	100.00	2.75	3.75	3.75	2.50	
10	Training of Farmers (75:25)	30.00	6.29	6.25	6.25	4.50	
11	Trg. to Technical Staff (75:25)	10.00	1.43	1.25	1.25	1.25	
12	Evaluation Studies(50:50)	200.00	5.88	8.25	8.25	8.25	
13	Corection of system	200.00					
	Total- CADA	33000.00	2683.95	3000.00	3000.00	3000.00	1716.80

POWER
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
I.	HARYANA POWER GENERATION CORPORAION LTD.						
1	Setting up of coal based power plant at Hisar	77000.00	23500.00	46890.00	46890.00	4789.00	4789.00
2	Extention of DCRTTP Y.nagar		10.00	90.00	90.00	17025.00	17025.00
3	1050 M.W. (3x500) gas based Faridabad	62975.00	25.00			10371.00	10371.00
4	1500 MW (3x350) coal based thermal Power Project Jhajjar	43125.00	12500.00			7607.00	7607.00
5	W.Y.C.I(H) 6X8 MW	530.00				384.00	384.00
	R&M of Hydel Power Houses & other misc. works					1232.00	1232.00
7	PTPS,PPT-UNIT 3	3000.00		50.00	50.00	2137.00	2137.00
8	PTPS,PPT-UNIT 4	3000.00		50.00	50.00	109.00	109.00
9	PTPS,PPT-UNIT 1		2340.00				
10	Deen Bandhu Chhotu Ram Thermal Stage II	11233.00	11233.00				
11	Panipat Thermal Stage IV	1000.00					
14	Faridabad Thermal	2500.00					
16	PTPS,PPT-UNIT 5	4000.00					
17	Misc.(IT/R&M of FTPS)	1825.00					
19	Information Technology	600.00					
	SUB TOTAL-I (HPGC)	210788.00	49608.00	47080.00	47080.00	43654.00	43654.00
II.	HARYANA VIDYUT PARSARAN NIGAM LTD.						
1	Transmission works	111821.00	7272.00	13527.00	13527.00	20881.00	20881.00
2	SLDC	3704.00					
4	BBMB (H) (R&M)	5000.00					
8	IBRD loan EAP					40000.00	40000.00
	SUB TOTAL-II (HVPN)	120525.00	7272.00	13527.00	13527.00	60881.00	60881.00
III	UHBVN and DHBVN						
1	HVDS (Proposed under APDRP-New Schemes)	16350.00	5960.00	5340.00	5340.00	7244.00	7244.00
2	Demandside management activies	34700.00	3000.00	100.00	100.00	54.00	54.00
3	33 kv & below disribution works	15741.00	2705.00	3927.00	3927.00	4259.00	4259.00
4	Providing Distribution Automission system			788.00	788.00	362.00	362.00
5	Providing Net work Energy			300.00	300.00	724.00	724.00
6	Consumer Meetring DT Metering	5660.00	680.00	938.00	938.00	1419.00	1419.00
7	APDRP (ACA)	1430.00	0.00	643.00	643.00		
9	Area Load Dispatch Centre (ALDC)	2245.00	145.00			20.00	20.00
12	NABARD	500.00	250.83				

1	2	3	4	5	6	7	8
13	Seggrigation of Tubewell load from Rural Domestic	7020.00	8718.00	5466.00	5466.00		
14	Civil works and misc. works			822.00	822.00		
15	IBRD loan					10000.00	10000.00
16	Bi/Trification of 11KV feeders under RGGVY (incl. Bharat Nirman)	53741.00	6802.00	7282.00	7282.00	10583.00	10583.00
	SUB TOTAL-III (UHBVN & DHBVN)	137387.00	28260.83	25606.00	25606.00	34665.00	34665.00
IV	RURAL ELECTRIFICATION						
1	State Plan						
2	PMGY						
	SUB TOTAL-IV (Rural Electrification)	0.00	0.00	0.00	0.00	0.00	0.00
	GrandTotal -Power	468700.00	85140.83	86213.00	86213.00	139200.00	139200.00

RENEWABLE ENERGY DEPARTMENT
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Demonstration application of solar thermal tech for social sector	816.00	150.00			106.00	
2	Demonstrating applications to decentralised solar power pack/plant	875.00	85.00			50.00	
3	New scheme for promotion of SPV technology & energy efficiency in Urban Area	260.00	52.00			46.00	
4	Promoting installation of solar water heating system for general public	500.00	100.00			42.00	
5	Administrative setup DRE	60.00	5.28			38.00	
6	Special Scheme called Shikshadeep scheme on LED Based solar lanterns for SC students under SCSP					32.00	
7	New scheme for publicity and awareness programme	50.00	15.00			22.00	
8	Setting up of demonstration project based on waste to energy and industrial waste	60.00				22.00	
9	Promotion & study of new technology & new shiksha scheme on LED based solar lanterns					118.00	
	Promotion of Energy efficiency initiatives					12.00	
	Dev. Of CDM Projects					12.00	
10	Scheme for research, dev. and consultancy/study of new tech.	25.00	24.00				
	Total- Renewable Energy	2646.00	431.28	660.96	660.96	500.00	0.00

LARGE & MEDIUM INDUSTRIES
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Raising of share capital of Haryana Financial Corporation	750.00	6575.00	8087.50	8087.50	90.50	90.50
2	Growth Centres(CSS 67:33)	55.00		54.30	54.30	54.30	54.30
3	Grant in aid to Investment Promotion Centre(IPC)	26.00	7.94	8.00	8.00	5.00	
4	Strengthening of Boilers Organisation	10.00					
5	Share Capital of HSIDC Establishment of Joint /Assisted Sector Project	1.00	0.20	0.20	0.20	0.20	0.20
	Total-Large & Medium Industries	842.00	6583.14	8150.00	8150.00	150.00	145.00

VILLAGE & SMALL SCALE INDUSTRIES
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Incentive of freight subsidy for EOU's	8400.00	850.00	1200.00	1200.00		
2	Disbursement of Pending claims of Incentives to Industries					1450.30	
3	Refund of Tax under VAT to New Industrial Units	8853.00		1053.00	1053.00	1000.10	
4	Aid to Khadi & Village Inds.Board	3500.00	417.00	679.00	679.00	790.00	
5	Grant of Investment Subsidy	1586.00	1000.00				
6	PMRY Special Concesion to SC/ST		42.00				
7	Setting up of Central Institute for Plastic Engg & Technology	477.00	50.00	150.00	150.00		
8	Staff at Hqrs. for DIC Development Programme	600.00	14.08	40.00	40.00		
9	Industrial Infrastructure upgradation scheme(IUS)	400.00		1.00	1.00	0.10	0.10
10	Fin. Assistance for const. Of Flatted Fact. (SSI units)	400.00		50.00	50.00		
11	Financial Assistance to Gem and Jewellery Development Park,Gurgaon	400.00					
12	Construction of Labour colonies in industrial Estates Parks and towns	400.00		50.00	50.00		
13	Entrepreneurial DevelopmentProgramme for SC/ST Beneficiaries	150.00	29.98	40.00	40.00	40.00	
14	Expansion of existing quality marketing Centres	100.00	1.57	80.00	80.00		
15	Mukhya Mantri Gramin Yojana	100.00	2.17				
16	Health Insurance Schene for SC/ST			10.00	10.00	10.00	
17	Health Insurance Schene			14.00	14.00	20.00	
18	Integrated Handloom Dev. Scheme			16.70	16.70	30.00	
19	Construction & extension of DIC buildings	65.00	0.29	10.00	10.00	41.00	
20	Establishment of the Industries Deptt.					113.50	
21	Creation IFC cell	35.00					
22	Promotion of Exports, Creation of Cell & State Awards to Exporters	10.00	2.00	2.00	2.00	2.00	
23	Training of Tech. staff in special Trg. prog.	10.00	0.40	2.00	2.00		
24	Promotion of Handicrafts	5.00	1.00	0.70	0.70	1.10	
25	Promotion of food processing industries	5.00	0.27	1.00	1.00	1.00	
26	Upgradation of Indl. Area	5.00					
27	Intensive Development Project, Bhiwani	2.00	0.17	0.50	0.50	0.70	
28	Kundli Palwal Expressway	1.00					
29	Subsidy for the purchase of Generating Sets	590.00	245.00				
30	Deen Dayal Hathkarga Protsahan Yojana(CSS 50:50)	5.00					
31	Creation, Upgradation & Maintenance of Industrial Infrasture					100.20	100.20
32	Grant of Interest free loan in lieu of sales tax	1.00	951.07	0.10	0.10		
	Total-Village & Small Scale Industries	26100.00	3607.00	3400.00	3400.00	3600.00	100.30

MINES & MINERALS
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Development of Mines & Minerals	10.00		3.00	3.00	3.00	
	Total-Mines & Minerals	10.00	0.00	3.00	3.00	3.00	0.00

ELECTRONICS & INFORMATION TECHNOLOGY
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	ACA for National E-Governance Action Plan	5600.00		1240.00	1240.00	1240.00	
2	Haryana Wide Area Computer Network	4761.00	538.50	430.00	430.00	500.00	430.00
3	Setting up of IDDC at Ambala (UNDP Programme)	700.00	124.00	140.00	140.00	154.00	
4	Setting up of Haryana State Electronics Development Corporation Ltd.	100.00	1.00	100.00	100.00	1.00	1.00
5	IT Plan Haryana	675.00	15.00	72.50	72.50	80.00	40.00
6	Organising of Seminars, Exhibitions and workshops at National/International level	35.00	4.00	15.00	15.00	20.00	
7	Organisation/Administration of Electronics/IT Department	100.00	1.33	2.50	2.50	3.00	
8	SoftwareTechnology Park	14.00				1.00	
9	Setting up of IIIT at Gurgaon	15.00				1.00	
Total-Electronics & Information Technology		12000.00	683.83	2000.00	2000.00	2000.00	471.00

CIVIL AVIATION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Procurement of Machinery & Equipment for C & A Engines, Airframes and Electronic Equipment Overhauling Workshop	80.00	15.10	3731.00	3731.00	8.00	
2	Construction & Development of Aerodromes, Air-strips & other Avionics Buildings in the State	25.00	293.95	131.00	131.00	5.00	
3	Providing Runway Lightings, Ground Aids, NDBs & ATC facilities in the State	10.00		5.00	5.00	5.00	
4	Procurement of Trainer/Advanced Trainer Aircraft	15.00		5.00	5.00	5.00	
5	Procurement of Gliders/Power Gliders/helicopter	5.00		2.00	2.00	2.00	
	Total- Civil Aviation	135.00	309.05	3874.00	3874.00	25.00	0.00

ROADS & BRIDGES
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	State Highways & MDR's						
	i) Bye-Passes	10000.00	131.11	150.00	150.00	1000.00	1000.00
	ii) Bridges	21000.00	1343.80	3650.00	3650.00	4650.00	4650.00
	iii) Widening/Strengthening	10000.00	2364.84	4300.00	4300.00	18300.00	18300.00
2	Distt & Other Roads						
	i) Bye Passes	1000.00				1000.00	1000.00
	ii) Bridges ROB's		2873.64				
	iii) Widening/Strengthening (ACA)	5500.00	2810.00	3000.00	3000.00	2000.00	2000.00
	iv) Land Acquisition & Charged amount	1200.00	146.56	250.00	250.00	300.00	300.00
	v) NABARD aided project	49000.00	12966.79	12000.00	12000.00	11000.00	11000.00
3	Lump Sum Provision						
	i) Machinery & Equipment	1000.00	80.00	100.00	100.00	100.00	100.00
	ii) Planning /Research computerization, Survey & Investigation etc.		80.00				
4	Other Schemes						
	i) NCR loan	100000.00	8177.73	33700.00	33700.00	94000.00	94000.00
	ii) Information technology	600.00	20.25	20.00	20.00	100.00	100.00
	iii) Construction of over Bridges (ACA)	15000.00	800.00	850.00	850.00	850.00	850.00
5	Payment of state share to railway line between rohtak ,jajhar and rewari	13500.00	3234.15			6000.00	6000.00
6	Preparaation of Project Report through HaRRIDA and contribution for PMGSY Gap Funding			500.00	500.00	1000.00	1000.00
7	New Construction of Roads	28000.00	2112.23	2424.00	2424.00	2194.00	2194.00
8	Construction of new link roads (ACA)	12000.00	1500.00	2306.00	2306.00	2306.00	2306.00
9	SCSP Component	4400.00	968.00	3500.00	3500.00	4000.00	4000.00
10	EAP project (Hry. State Road Improvement Project)	100000.00		50.00	50.00	5000.00	5000.00
11	Prepration of project report & feasibility studies through HSRDC	500.00		100.00	100.00	100.00	100.00
12	Strengthening of HSRDC	1000.00				50.00	50.00
13	Setting up of design cell by HSRDC	100.00					
14	Setting up of state academy of research & training & strengthening quality control system	100.00		100.00	100.00	50.00	50.00
	Total - Roads & Bridges	373900.00	39609.10	67000.00	67000.00	154000.00	154000.00

**ROAD TRANSPORT
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Acquisition of fleet	45718.00	11016.27	13580.00	13580.00	13580.00	13580.00
2	Land & Bldg. Programme of Regulatory Wing	8447.00	1104.24	2847.00	2847.00	2847.00	2847.00
3	Land & Building Programme	2500.00	1019.40	500.00	500.00	707.00	707.00
4	Computerisation of Regulatory wing	500.00	100.00	100.00	100.00	100.00	100.00
5	Modernisation of Workshops & Computerisation	500.00	100.00	100.00	100.00	100.00	100.00
6	Driver's Training School	85.00		100.00	100.00	46.00	46.00
7	Computerisation Programme (IT)	500.00		100.00	100.00	100.00	100.00
8	Share Capital to HREC	250.00	100.00	20.00	20.00	20.00	20.00
9	Driver's Training School	500.00	1.05				
10	Road safety programme	500.00					
	Total- Road Transport	59500.00	13440.96	17347.00	17347.00	17500.00	17500.00

**SCIENCE & TECHNOLOGY
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Setting up of Tissue Culture Centre in Haryana	350.00	82.00	80.00	80.00	214.00	63.00
2	Administrative Set-up of HARSAC	50.00	32.43	47.00	47.00	359.00	5.00
3	Administrative Set up of S&T Council	230.00	31.80	137.43	237.43	40.00	8.00
4	Kalpana Chawla Planetarium at Kurukshetra		29.48	25.00	25.00	40.00	
5	Science Popularisation/Promotional Programme	170.00	12.08	16.00	16.00	20.00	
6	Grant-in-aid to R&D Projects	270.00	18.00	25.00	25.00	25.00	
7	Natural Resouces Data Management System (NRDMS)	40.00	8.00	14.00	14.00	15.00	
8	Centre for Development & Transfer of Bio-technology Application	200.00	6.00	1.00	1.00	20.00	
9	Office automation computerisation and information	22.00	3.00	3.00	3.00	10.00	
10	Conference/Workshops/Seminar/Symposium	30.00	2.00	1.00	1.00	3.00	
11	Financial Assistance for attending Training/International conference in abroad	12.00	0.71	1.57	1.57	2.50	
12	Setting up of Library and Technical Data Centre-cum-Conference Hall	7.00		1.00	1.00	1.50	
13	New Schemes					50.00	
	Total - Science & Technology	1381.00	225.50	352.00	452.00	800.00	76.00

ENVIRONMENT
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Setting up of Special Environmental Courts	296.00	48.03	55.00	55.00	69.00	
2	Direction and Administration including setting up of Referral Laboratory	231.00	35.63	42.00	42.00	49.00	
3	Promotion of CETP including sewerage in old Industrial areas of various towns	45.00	75.90	14.08	14.08	6.00	
4	Sewerage treatment plant in Haryana	0.25	0.25				
5	Hazardous waste/solid waste management/ Municipal effluent management	9.25	2.25	7.00	7.00	3.00	
6	Environment Impact Assessment of Development Projects	9.00	1.25	7.42	7.42	2.00	
7	Environmental Training, Education & Awareness Prog.	8.25	1.00	1.50	1.50	1.50	
8	Setting up of Eco. Clubs in schools	7.50	1.00	1.00	1.00	1.50	
9	Ghaggar and Markanda action plan	0.25	0.25	1.00	1.00	1.50	
10	Setting up of Environment Training Institute at Gurgaon	0.50	0.50	1.00	1.00	1.00	
11	Setting up of Environment Impact Assessment Division			20.00	20.00	20.00	
12	Estb. Of Haryana State Biodiversity Board					0.50	
	Total- Environment	607.00	166.06	150.00	150.00	155.00	0.00

SECRETARIAT ECONOMIC SERVICES
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1.	Strengthening of District Planning Machinery	700.00	10.65	15.00	15.00	50.00	
2.	Strengthening of Planning Machinery at State level	300.00	1.17	15.00	15.00	182.00	
3	Information & Technology	2133.00	136.86	3.00	3.00	3.00	
	Total- Secretariat Economic Services	3133.00	148.68	33.00	33.00	235.00	0.00

CENSUS, SURVEY & STATISTICS
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Modernisation & Strengthening of State Statistical System	85.50	1.42	13.00	13.00	14.00	
2	Information Technology	15.00	2.92	3.00	3.00	3.00	
3	Survey of Non-profit Institution, Non-Govt. Organisation and National Building Organisation			0.25	0.25	0.25	
4	Provision for allotment of Funds for Training / Meeting of State as well as District Statistical Offices			0.40	0.40	0.40	
5	Estt. Of Housing and Environmental Statistical System			0.25	0.25	0.25	
6	Strengthening of Distt. Statistical Agencies	0.25					
7	Family Income & Expenditure Survey	0.25		0.10	0.10	0.10	
Total- Census, Survey & Statistics		101.00	4.34	17.00	17.00	18.00	0.00

TOURISM
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Development of Tourist Facilities at Distt./Sub-Divisional level & Other Important Towns/Places(TFC 76.00)	1720.00	498.72	354.52	354.52	261.00	261.00
2	Dev. of Tourist facilities alongwith main Highways in Haryana(TFC49)	2120.00	459.45	945.24	945.24	296.00	296.00
3	Promotion of tourism/Illumination of Historical Monuments	495.00	143.69	67.00	67.00	88.00	88.00
4	Tourist facilities at Surajkund(TFC 95)	470.00	196.17	45.00	45.00	95.00	95.00
5	Tourist facilities at Pinjore(TFC 20)	325.00	122.96	58.56	58.56	20.00	20.00
6	Holiday & Recreation Resort at Badkhal	240.00	34.02	419.68	419.68	40.00	40.00
7	Modernisation/upgradation of training institute (TFC 135.00)	210.00	32.15	20.00	20.00	135.00	135.00
8	Development of Wild Life Tourism in Haryana	150.00	12.84	0.00	0.00	30.00	30.00
9	Air Conditioning & furnishing of tourist complexes	60.00		0.00	0.00	10.00	10.00
10	Tourism scheme outside the State	10.00					
	Total- Tourism	5800.00	1500.00	1910.00	1910.00	975.00	975.00

DECENTRALISED/ DISTRICT PLANNING
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	District Planning			10062.00	10062.00	27570.00	
2	Decentralised Planning	129293.00	3500.00	1.00	1.00	1.00	
	Total- Decentralised/District Planning	129293.00	3500.00	10063.00	10063.00	27571.00	0.00

**ELEMENTARY EDUCATION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
I.	PRIMARY EDUCATION						
1	Sarv Shiksha Abhiyan (CSS 75:25)	120000.00	11160.44	12500.00	12500.00	17000.00	
2	Mid day meal scheme(CSS)	13150.00	2202.00	2252.00	2252.00	2640.00	
3	Edusat Project for Elementary Edu. Rohtak & Panchkula	6500.00	596.00	100.00	100.00	100.00	
4	Provision of infrastructure & equipment	1900.00	344.58				
5	Improvement of Nursery Classes	780.00	142.80				
6	Upgradation of Primary Schools	25.00					
7	Uniform to Harijans/weaker section girls including PMGY(SC)	5030.00	1003.54				
8	Development of play ground and sports activities	280.00	50.00				
9	Attendance Scholarships including PMGY(SC)	2700.00	526.70				
10	In Service Training	25.00	10.00	5.00	5.00		
11	Free Stationery & Writing material (SC)	1870.00	354.25				
12	Honouring students studying in class I-V	2250.00	433.27				
13	Remedial coaching for the students of 5th class	75.00	20.00				
14	Computerisation & Networking of Primary Education Deptt. under IT	100.00	10.00			20.00	
15	Sporting Staff for DPEO Panchkula	45.00	8.20	8.20	8.20	10.00	
16	Innovations/incentives/ publicity enrolment drive	10.00	2.00				
	Total - I (Primary Education)	154740.00	16863.78	14865.20	14865.20	19770.00	0.00
II.	MIDDLE EDUCATION						
1	Monthly Stipend to all SC student Rs 100 for boys & Rs 150 for girls			11976.73	11976.73	12000.00	
2	Cash Award Scheme for SC students of classes I-VIII			7073.27	7073.27	7100.00	
3	Cash Award & Monthly Stipend Schemes to 4.05 lac for BPL students of classes I-VIII			1715.80	1715.80	5805.00	
4	Cash Award & Monthly Stipend Schemes to 1.60 lac for BC-A students of classes I-VIII			1000.00	1000.00	3795.00	
5	Book Banks(Supply of Material to Children)	50.00		800.00	800.00	900.00	
6	Mid day Meal in Middle school	1100.00	220.00	1534.00	1534.00	1965.00	
7	Provision of infrastructure & equipment (dual desk)	2040.00	205.93	800.00	800.00	800.00	
8	creation of 1455 addl english teachers for middle school	6435.00					
9	Providing of free Cycle to SCs	3582.00	289.99	150.00	150.00	100.00	
10	Uniforms to Harijan Girls & Weaker Section Girls	2860.00	550.00				
11	Free Stationery to weaker section students	1800.00	44.00				
12	Development playground and sports activities	250.00	50.00				
13	Improvement/ Innovative Programmes	100.00	19.52	20.00	20.00		
14	Rajiv Gandhi Scholarships	350.00	62.92	65.00	65.00	65.00	

1	2	3	4	5	6	7	8
15	Upgradation of Schools & continuance of staff & appointment of Additional staff for middle schools	25.00					
16	Free School bags to SC students	3875.00	691.79				
17	Free Jersey, shoes & socks for SC/EWS girls students	6293.00	1178.61				
18	Scholarship for excellence SC students for Primary and Middle	3250.00	554.87				
19	Free reading material, Dictionary and Geometry box to SC Student	1750.00	268.98				
	Total - II (Middle Education)	33760.00	4136.61	25134.80	25134.80	32530.00	0.00
	Total - Elementary Education	188500.00	21000.39	40000.00	40000.00	52300.00	0.00

**SECONDARY EDUCATION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Implementation of 10+2 pattern in Sec. Schools	16793.50	1760.34	3657.80	3657.80	5143.81	
2	Monthly stipend to SC			3716.00	3716.00	3716.00	
3	Madhyamik Siksha Project for Sec.Education (CSS)	15000.00		1000.00	1000.00	1000.00	
4	Expansion of Facilities Class IX-X (Dual Desk)	11505.33	846.71	743.18	743.18	743.18	
5	One time allowance to SC(Cash award)			1843.00	1843.00	1843.00	
6	Opening of Model Schools	6000.00	4789.43	426.00	426.00	200.00	
7	Construction of School Buildings	5000.00	1457.64	1040.00	1040.00	1000.00	1000.00
8	Information Communication & Tech. Scheme(CSS 75:25)	2000.00	416.68	850.00	850.00	850.00	
9	Setting up of Edusat Project	5000.00		250.00	250.00	300.00	
10	Free text book to SC			650.00	650.00	650.00	
11	Free Bycycle to SC girls and boys	2670.00	253.44	564.00	564.00	564.00	
12	Upgradation of High/Senior Sec. School building	2500.00	500.00	500.00	500.00	500.00	500.00
13	Provision of sports equipment &development of play ground	500.00	100.00	437.26	437.26	437.26	
14	In service training to Teachers and strenthening of GETTI's	2221.00	70.00	50.00	50.00	50.00	
15	Book Banks	1477.00	300.18	307.90	307.90	311.50	
16	Scholarships	1174.50	207.45	240.90	240.90	240.90	
17	Strengthening of Secondary Education Directorate			198.51	198.51	300.00	
18	Dev. of soft skills in schools	400.00	160.00	160.00	160.00	460.00	
19	e-Goverance and computerisation of HQ,DO,SDEO offices	950.00		150.00	150.00	150.00	
20	Strengthening of Education Management Administration and Planning in School	535.00	50.00	40.00	40.00	81.00	
21	Managemant of record for efficient education administration-setting of record room and improvement of working Environment	200.00	80.00	100.00	100.00	100.00	
22	Direction & Admn.- Appointment of addl staff	801.00	115.07	106.00	106.00	200.00	
23	Uniforms to Harijan Girls/Weaker Section	3040.00	602.68				
24	Mass Literacy Campaign	625.00	125.00	75.00	75.00	50.00	
25	Integrated Education for disabled children (CSS 50:50)	325.00	54.10	62.81	62.81	62.81	
26	Student safty Insurance Policy	125.00	20.70	25.00	25.00	25.00	
27	Free Stationery to weaker section students	912.00	160.97				
28	Incentive for promotion of Computer Education	30.00	4.86	6.00	6.00		
29	National Talent Search Scholarships	29.95	5.94	5.94	5.94	6.54	
30	Free jersey, shoesand socks for sc girls students of 9th to 12th	2200.00	523.66				
31	Free dictionary english and hindi sc boys & girls students of 9th to 12th	1300.00	209.89				
32	New initiative and qualitative improvement in Sr. Sec. Sc.	850.00	170.00				
33	Free School bags to SC Girls and boys	550.00	104.94				

1	2	3	4	5	6	7	8
34	Remedial Coaching for the Students	300.00	57.00				
35	Improvement of learning environment	1972.12					
36	Strengthening of lab & providing equipment	3013.60		615.80	615.80	734.50	
37	Provision for infrastructure in govt. schools			307.90	307.90	311.50	
38	Teachers welfare fund		50.00	50.00	50.00	50.00	
39	Setting up of Science museum in the State		50.00	100.00	100.00	70.00	
40	Strengthening of SCERT		20.00	25.00	25.00	25.00	
41	Scouting and Guiding		160.00				
42	Monthly stipend and cash award to all BPL			965.00	965.00	1360.00	
43	Monthly stipend and cash award to all BC-A			270.00	270.00	2380.00	
44	Excursion of students to nearby places			1077.00	1077.00	1100.00	
45	Honorarium to operators for SCSP schemes			284.00	284.00	284.00	
46	Promotion of Science and commerce Education					500.00	
	Total-Secondary Education	90000.00	13426.68	20900.00	20900.00	25800.00	1500.00

**HIGHER EDUCATION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
I.	UNIVERSITIES						
1	Assistance to M.D.U.Rohtak	3300.00	2025.00	1700.00	1700.00	1700.00	
2	Setting up of BPSMVin Khanpur Kalan Sonapat	4500.00	12390.00	5100.00	5100.00	1500.00	
3	Assistance to Ch. Devi Lal University, Sirsa	4400.00	1975.00	1900.00	1900.00	1400.00	
4	Assistance to K.U. Kurukshetra	3300.00	4251.50	1200.00	1200.00	1200.00	
Total- I (Universities)		15500.00	20641.50	9900.00	9900.00	5800.00	0.00
II.	GOVT. COLLEGES						
1	Concession to sc students in tdc classes	4475.00	1390.94				
2	Construction of colleges/Hostel buildings	7400.00	1770.00	1900.00	1900.00	4700.00	4700.00
3	Opening of Govt. Colleges & provision of addl. staff in existing colleges	13000.00	715.88	1183.00	1183.00	5960.00	
4	Strengthening and maintenance of infrastructure in Govt. College	1500.00	200.00	500.00	500.00	200.00	200.00
5	Strengthening of infrastructure in Non-Govt. College					100.00	
6	Construction of building of Shiksha Sadan	200.00	200.00	450.00	450.00	600.00	600.00
7	Promotion of Science/commerce/economics studies					394.50	
8	Setting up an educational city in the state	6000.00	229.15	382.00	382.00	400.00	
9	supply of books to 9000 sc students	1000.00	283.67	320.00	320.00		
10	Consolidated stipend schemes for SC pursuing higher education			2002.00	2002.00	2600.00	
11	Stipend Scheme for BPL students			425.00	425.00	900.00	
12	Sports activities in Govt. Colleges	1900.00	169.00	200.00	200.00	200.00	
13	Strengthening of library services in Govt. Colleges	800.00	128.00	140.00	140.00	150.00	
14	Scholarships	500.00	85.00	130.00	130.00	137.50	
15	Assistance to science exhibition and Angmentation of Labs.	500.00	66.00	76.00	76.00	150.00	
16	Assistance for Science Exhibition					10.00	
17	Empowerment of Girls Students	225.00	45.00	75.00	75.00	40.00	
18	Education tour for sc/st students in govt.collages	100.00	16.00				
19	Providing of cycle to 3000 sc girls in govt collages	375.00	67.31				
20	Human resource development of students(earn while you learn)	225.00	45.00	56.00	56.00	60.00	
21	HRD of Principals, Lecturers/officials of the Directorate ministrireal cader and supporting staff	200.00	25.00	25.00	25.00	100.00	
22	Raising of New Girls Bn. NCC at Hissar, Haryana	125.00	12.70	13.00	13.00	25.00	
23	Redressal training/Counseling/Placement Cell in Govt Collages	80.00	16.00	18.00	18.00	38.00	
24	Sports promotion scheme in govt/govt aided pvt.collages for sc/st	100.00	16.00				
25	Remidial Coaching for SC/BC students	50.00	8.08				
26	Incentives to students belong to Minority groups	25.00	4.77	5.00	5.00	5.00	

1	2	3	4	5	6	7	8
27	Starting new courses in existing Govt. colleges	800.00	100.00				
28	Imparting of soft skills to the students/teachers	50.00					
29	Research and Development studies to be conducted through Award of Projects to NGOs/Research scholars pertaining to state of Haryana	25.00					
30	Education & excursion tour for Girls and boys students					30.00	
31	Training of computers for 250 general students in govt colleges	250.00					
	Total-II (Govt. Colleges)	39905.00	5593.50	7900.00	7900.00	16800.00	5500.00
III.	OTHER PROGRAMME						
1	Information Technology	250.00	24.00	100.00	100.00	100.00	
2	Assistance to Haryana Sahitya Academy	345.00	80.00	80.00	80.00	80.00	
3	Assistance to Haryana Urdu Academy	200.00	50.00	50.00	50.00	50.00	
4	Setting up of Punjabi Sahitya Academy	175.00	40.00	40.00	40.00	40.00	
5	Setting up of Sanskrit Acedemy	125.00	30.00	30.00	30.00	30.00	
	Total-III (Other Programme)	1095.00	224.00	300.00	300.00	300.00	0.00
	Total- Higher Education (I-III)	56500.00	26459.00	18100.00	18100.00	22900.00	5500.00

ART & CULTURE
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
I	Archaeology						
1	Promotion of Art & Culture (Archaeology and museum) including EFC Grant	135.00	21.89	40.00	40.00	27.00	
	Total (Archaeology)	135.00	21.89	40.00	40.00	27.00	0.00
II	Archives						
1	Publicity Programme/Construction of building of Archives	22.00	3.50	4.00	20.00	5.00	
2	Information Technology	5.00	1.00	1.00	10.00		
	Total (Archives)	27.00	4.50	5.00	30.00	5.00	0.00
III	Public Libraries						
1	Expansion of Libraries facilities in the State Setting up of Districts/Sub Divisional Libraries	187.00	20.50	20.00	20.00	30.00	
2	Construction/completion of buldings of District Libraries	100.00	30.00	30.00	30.00	15.00	15.00
3	Creation of posts			5.00	5.00	10.00	
4	Opening of 22 new sub-division libraries	25.00		2.50	2.50	2.50	
5	Opening of 72 libraries in cd blocks	25.00		2.50	2.50	2.50	
	Total (Public Libraries)	337.00	50.50	60.00	60.00	60.00	15.00
	Total -Art & Culture	499.00	76.89	105.00	130.00	92.00	15.00

**TECHNICAL EDUCATION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Development of Govt. Polytechnics	13492.00	2336.19	3550.00	3550.00	9590.00	2310.00
2	Opening of new Polytechnics G.P. Narwana, GP Sampla, SID Rohta	6100.00	1000.00				
3	Development of C.R. State University of Engg., Murthal	8000.00	1512.88	1300.00	1300.00	1000.00	
4	Construction of hostel for SC		3082.00	1500.00	1500.00	490.00	490.00
5	Assistance to Guru Jambheshwar University (2% for IT) (ACA)	7500.00	1100.00	1100.00	1100.00	1000.00	
6	Reimbursement of fee to SC	7900.00	210.00	1100.00	1100.00	1000.00	
7	Capacity expansion in existing Polytechnics	4800.00	799.00	905.00	905.00		
8	Merit base scholarship to SC (Girl Students)	700.00		300.00	300.00	200.00	
9	Free Computer books to SC students	4100.00		640.00	640.00		
10	Ch. Devi Lal Memorial Eng. College Paniwala Mota (State Resources)	3400.00	600.00	400.00	400.00	500.00	
11	Setting up of new Govt. Poly (clubed in Dev. Of Polytechnics from 2009-10)	5400.00	700.00	3870.00	3870.00		
12	Strengthening of Directorate of Technical Education	1700.00	352.20	300.00	300.00	119.00	
13	Strengthening of State Board of Technical Education	600.00					
14	Development of Aided Polytechnics (2% for IT)	500.00	46.73	160.00	160.00	100.00	
15	Special coaching for SC for admission in technical Education	380.00	11.07	500.00	500.00	500.00	
16	Special coaching for various competition and placement for SC	380.00		10.00	10.00	10.00	
17	Information Technology and computerisation	470.00	46.49	70.00	70.00		
18	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad (2% for IT)	300.00	50.00	40.00	40.00	10.00	
19	Strengthening of non formal Technical Education	300.00	12.26	50.00	50.00		
20	EDUSAT and E-Teaching/Learning	300.00	5.37	50.00	50.00	10.00	
21	Faculty Dev Programmes	150.00	13.48	5.00	5.00	180.00	
22	Scheme of Merit Base Cash Award to girl Students	150.00	23.77	50.00	50.00	70.00	
23	Internal Revenue Generation	264.00				1.00	
24	Technical Education Quality Improvement Ph-III	414.00	314.00			10.00	
	Total -Technical Education	67300.00	12215.44	15900.00	15900.00	14790.00	2800.00

SPORTS
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Infrastruture Scheme	5100.00	650.00	890.00	890.00	600.00	
2	State Sports Awards	2260.00	570.10	595.00	595.00	200.00	
3	Human Resources Dev.	2000.00	202.00	360.00	360.00	450.00	
4	Sports Equipments	1750.00	150.00	150.00	150.00	150.00	
5	Capital works at Motilal Nehru School of Sports,Rai	550.00	66.00	1037.58	1037.58	100.00	100.00
6	Youth Development	480.00	9.82	10.00	10.00	190.00	
7	Adventure sports	200.00	36.00	40.00	40.00		
8	Mass Popularisation of Sports Scheme	200.00	31.90	40.00	40.00	80.00	
9	Modernisation of Information System	200.00	31.49	40.00	40.00	50.00	
10	Develpoment & Empowerment of Adolescents	275.00	25.00	30.00	30.00		
11	Culture Promotion & National Integeration	110.00	15.00	20.00	20.00		
12	Youth club	75.00	12.69	20.00	20.00		
13	State Sport Council					100.00	
14	Infrastructure scheme for SCs			200.00	200.00	210.00	
15	Panchayati Yuva Krida Khel Abhiyuan (PYKKA)75:25			170.00	170.00	170.00	
Total - Sports		13200.00	1800.00	3602.58	3602.58	2300.00	100.00

**MEDICAL EDUCATION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Improvement & Expansion of Medical College, Rohtak (ACA=800)	8165.20	1483.50	1687.94	1687.94	1864.58	1395.00
2	Improvement & Expansion of Medical College & Hospital, Rohtak (ACA=800)	3403.38	839.43	1153.32	1153.32	1685.45	970.00
3	Upgradation of Medical College Rohtak to P.G.I./Starting of Super Specialities	7332.25	1341.86	1323.51	1323.51	1196.43	820.50
4	Expansion of orthopaedics deptt/ Traumatology/ Rehabilitation centre(ACA=400)	2738.72	372.95	400.00	400.00	505.08	500.00
5	Grant-in-aid for Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar)	3972.00	640.00	400.00	400.00	700.00	
6	Dental College, Rohtak	1475.82	451.49	451.16	451.16	567.84	337.00
7	Upgradation of the school of Nursing to college of Nursing at Medical College Rohtak	893.24	194.49	230.63	230.63	120.28	
8	Establishment of Computer services at PGIMS, Rohtak.	347.28	46.65	55.53	55.53	100.31	60.00
9	Setting up of training centre in Psychiatric deptt for rehabilitation of Psy. patients.	132.13	8.40	10.62	10.62	32.78	
10	Ophthalmic assistance course at Medical College, Rohtak (partly Sharing)	39.98	5.51	7.09	7.09	7.33	
11	Establishment of Pt. B.D. Sharma University of Health Sciences, Rohtak			9.00	9.00	219.92	20.00
12	Establishment of the office of the Director Research and Medical Education Haryana			1.20	1.20	50.00	
13	Establishment BPS of Women Medical College at Khanpur Kalan			1000.00	1000.00	450.00	
	Total- Medical Education	28500.00	5384.28	6730.00	6730.00	7500.00	4102.50

HEALTH
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
I.	Primary Health Care Schemes						
1	Scheduled Caste Sub Plane Janani Suraksha Scheme for SC	1000.00	54.99	300.00	300.00	300.00	
2	Const. of Buildings of PHCs. incl. Additional construction	3500.00	558.47	700.00	700.00	1.00	1.00
3	Const. of buildings of Community Health Centres	2500.00	385.05	450.00	450.00	1.00	1.00
4	Opening/Continuance/upgrading of CHCs	3000.00	50.96	300.00	300.00	400.00	
5	Rural Family Welfare centre	971.00	170.22	200.00	200.00	150.00	
6	Continuance/opening of Primary Health Centres	2200.00	18.94	150.00	150.00	250.00	
7	Extension of computersisation of hospital & CHCs	800.00	68.55	117.00	117.00	124.00	
8	Estt. Of delivery huts in rural areas	800.00	46.00	80.00	80.00	80.00	
9	Purchase of medicines for CHC/PHCs & sub-centres	600.00	120.00	100.00	100.00	600.00	
10	Opening of sub centres			40.00	40.00	30.00	
11	Construction of buildings of Sub-Centres	250.00	29.81	50.00	50.00	1.00	1.00
12	Oral Dental Health facilities in PHCs	400.00	2.41	300.00	300.00	281.00	
13	Repair & maintenace of equipment & furniture	250.00	30.00	50.00	50.00	50.00	
14	Transport facilities on hire purchase	250.00	12.49	50.00	50.00	50.00	
15	Augmentation of health care in Mewat areas	300.00	42.00	20.00	20.00	40.00	
16	Augmentation of water supply in health institutions	300.00	35.25	20.00	20.00	20.00	
17	Pilot project for public/private partnership on health care delivery	300.00	9.81	20.00	20.00	1.00	
18	Providing Laboratory facilities in the PHCs	20.00		0.20	0.20	3.00	
19	Health Education activities in Rural Areas	25.00	0.98	1.00	1.00	1.20	
20	Telephone facilities in CHC/PHC	2.00		0.50	0.50	0.20	
	Total - I(Primary Health Care)	17468.00	1635.93	2948.70	2948.70	2383.40	3.00
II.	Centrally Sponsored Schemes						
1	National Rural Health Mission (CSS)	2060.00	2428.00	2400.00	2400.00	2400.00	
2	National Malaria Eradication Programme (50:50)	3000.00	250.87	350.00	350.00	350.00	
3	Providing Free medical treatment to people living below poverty line (Arogya Kosh) 50% State share	400.00		50.00	50.00	50.00	
4	Multi Dev. Sectoral Plan for Mewat District (85 : 15 sharing basis)					1.00	1.00
	Total -II (Communicable Disease)	5460.00	2678.87	2800.00	2800.00	2801.00	1.00

1	2	3	4	5	6	7	8
III. Hospital/Dispensaries etc.							
1	Construction of Buildings of Hospitals/DTCs etc.	2560.00	869.72	750.00	750.00	800.00	800.00
2	Up-gradation of Hospitals & creation of post 100 Bedded Hospital at Gurgaon	3000.00	123.52	400.00	400.00	600.00	
3	Purchase of Medicines for Hospitals	2450.00	241.16	240.00	240.00	400.00	
4	Provision of Casualty Services in the State	700.00	25.50	100.00	100.00	200.00	
5	Improvement & Expansion of Hospital (Purchase of Machinery & Equipment)	1800.00	124.79	780.00	780.00	950.00	
6	Continuance of Hospitals Staff Palwal & wages of G.H. Panchkula	350.00	40.47	55.00	55.00	60.00	
7	Providing dependent feeder lines in Hospitals	500.00	68.67	48.50	48.50	55.00	
8	Setting up & continuance of Intensive care unit in Distt. Hospitals	350.00	22.19	45.18	45.18	50.00	
9	Opening of Dispensaries in Urban areas	500.00	19.95	40.00	40.00	50.00	
10	Improvement of Psychiatry services (Mental Health Program.)	100.00	15.00	20.00	20.00	20.00	
11	Public/private partnership for providing comprehensive specilistcare in hospital and CHCs	250.00	11.00	20.00	20.00	1.00	
12	Strengthening of Haryana Bhawan Dispensary, New Delhi	100.00	14.37	12.10	12.10	13.00	
13	Grant-in-Aid to St.John Ambulance Services (For replacement of Old Ambulance)	25.00	5.00	5.00	5.00	5.00	
14	Const. of Mandi Khera Hospital (Gurgaon)	100.00	15.00	19.40	19.40	20.00	
	Total- III(Hospital/Dispensaries)	12785.00	1596.34	2535.18	2535.18	3224.00	800.00
IV. Other Programme							
1	Trauma Centre at Distt level & creation of staff	2000.00	15.47	140.00	140.00	200.00	
2	Transport Management	50.00	14.43	100.00	100.00	80.00	
3	Providing Financial assistance for Bio-Medical Waste Mgt.	400.00	81.00	100.00	100.00	80.00	
4	Computer cell at Directorate level & Distt. Level (I.T.)	400.00	36.10	70.00	70.00	70.00	
5	Prevention of Japanese encephalitis and Dengue	400.00	57.60	60.00	60.00	70.00	
6	Devi Rupak Rashtia Uthan Evam Parivar Kalyan Yojana	200.00	29.03	35.00	35.00	38.10	
7	Grant-in-Aid to New Saket Hospital Panchkula	200.00	30.00	30.00	30.00	80.00	
8	Provision for the purchase of Printing of Stationery Article/forms/Registers Etc.	100.00	14.70	20.00	20.00	22.00	
9	Grant-in-aid to Haryana State Blood Transfusion Council	25.00	5.00	20.00	20.00	20.00	
10	National Programme for Control of Blindness	90.00	8.19	10.00	10.00	11.00	
11	Induction and promotional training faculty for medical and para medical staff (RCH-II)	450.00		10.00	10.00	2.00	
12	Upgradation of chemical lab. Karnal	50.00	5.00	9.02	9.02	9.00	
13	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	
14	Strengthening of supervision and monitoring of family welfare programme providing transport facilities	25.00	3.11	4.70	4.70	4.50	
15	Drug Control Programme	15.00	2.89	0.20	0.20	3.00	
16	Running of Laundry Plant at Bhiwani	10.00	1.49	2.00	2.00	2.00	
17	Creation of posts of Computers in Municipal Committees	5.00		0.10	0.10	1.00	
18	Setting up Cobalt Unit at District Ambala,Sirsa, Kkr & Bhiwani	100.00		0.10	0.10	1.00	

1	2	3	4	5	6	7	8
19	Strengthening of food adulteration cell at Directorate & creation of new posts of GFI's for field offices	500.00				1.00	
20	Strengthening of Drug Control Administration and upgradation of State Drug Laboratory	750.00				1.00	
21	Establishment of PNDT monitoring cell at state HQ	500.00				1.00	
22	Strengthening of Civil Registration system	190.00				1.00	
23	Strengthening of oral health care by way of establishing Dental Mobile clinics in 4 districts	2000.00				1.00	
24	Opening/strengthening of ANM/GNM Nursing training school for capacity building	700.00				1.00	
25	Modernization of Health Infrastructure in State					1.00	
26	Engagement of Apprentices under the Apprenticeship Act 1961	2.00					
27	Continuance of 2 First Referral Units at sector 3 & 30 Faridabad					115.00	
28	Support Services for maintenance of Sanitation/Security/Housekeeping/Catering/Landscaping etc. at General Hospitals					250.00	
29	Running of Laundry Services in District level General Hospitals					200.00	
30	Arogya Kosh for SC patients					21.00	
31	Reward of Rs. 5 Lacs, Rs. 3 Lacs and Rs. 2 Lacs to first three best performing district in relation of 0.6 child sex ratio	50.00					
32	Establishment of Gymnasium for physical activities	50.00					
	Total-IV(Others)	9287.00	309.01	616.12	616.12	1291.60	0.00
	Total -Health(I-IV)	45000.00	6220.15	8900.00	8900.00	9700.00	804.00

AYUSH
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Opening/Continuation of Ayurvedic/Unani/Homoeopathic Dispensaries in the State	1004.40	128.24	116.88	116.88	153.71	5.00
2	Improvement of Shri Krishana Govt. Ayurvedic College, Kurukshetra & Const. of Bld. for this college/hospital	545.00	0.77	8.74	8.74	61.03	15.50
3	Estt. Of State Ayurvedic Pharmacy	199.40				15.89	
4	Establishment of specialised Therapy centre of Ayush in PGIMS, Rohtak	46.30				13.80	
5	Taking over/continuation of Govt. Instt. of Indian System of Medicines Research, Pkl.	135.80		143.50	143.50	15.87	3.00
6	Setting up of Drug Testing Lab.	45.45				3.18	
7	Strengthening of District Ayurvedic Offices	65.80	11.68	8.26	8.26	14.02	
8	Strengthening of Directorate of Ayush	38.35	0.50	3.12	3.12	10.66	
9	Up-gradation of Ayurvedic Dispensaries in to Ayurvedic Prathmic Swasthya Kendras	36.50				1.84	
10	Grant in aid to various ISM&H Institutions	53.00	28.90	27.00	27.00	5.00	
11	Improvement of existing Ayurvedic/Unani Homo Dispensaries	30.00	17.91	2.00	2.00	15.00	
12	IEC wing in ISM&H	10.00	2.01	2.00	2.00	2.00	
13	Supply of lab. equipments/furniture for ISM&H	10.00	19.02	2.00	2.00	2.00	
14	Health awarness through ISM fairs with Medical Camps	30.00	10.00	2.00	2.00	2.00	
	Total- Ayush	2250.00	219.03	315.50	315.50	316.00	23.50

**EMPLOYEES STATE INSURANCE
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Rashtriya Swasthya Bima Yojana for BPL families(75:25)			1273.40	1273.40	1722.00	
2	Providing Medicines Diet MR/MR Advance etc. to increased No. of IP's	1267.00	167.47	171.51	171.51	174.82	
3	State Share - Revolving fund for IP's - 1/8 share	130.00	26.00	30.00	30.00	35.00	
4	Creation of Independent ESI four Civil Surgeon Offices in the State		3.41	5.33	5.33	15.82	
5	Modernisation of Existing Hospital/ purchase of equipments	60.00	11.44	14.00	14.00	14.00	
6	Creation of Independent ESI Directorate		1.85	5.33	5.33	10.41	
7	Strengthening of Ambulance services	25.00	3.21	3.87	3.87	7.75	
8	Provision of specialised and suporting staff according to ESIC norms	20.00		4.00	4.00	4.00	
9	Continuation of remaining staff of ESI hospital Bhiwani	10.00	1.70	1.96	1.96	1.46	
10	Continuation of Staff of ESI Hospital Sector-8 Faridabad			3.00	3.00	3.65	
11	Provision of wages for outsourcing of staff	8.00	0.21	2.75	2.75	3.00	
12	Running of ESI Dispensary at Roz-Ka-Meo, Sohana, Gurgaon	7.00	1.18	1.26	1.26	1.47	
13	Opening of ESI Dispensary Garhi Bolony Chowk & Bawal(Rewari).	8.00	1.20	0.62	0.62	0.00	
14	Opening of ESI Dispensary at Bawal.	7.00	1.01	1.37	1.37	1.37	
15	Opening of mobile ESI Despensaries	8.00		1.00	1.00	1.25	
16	Opening of ESI Dispensary at Manesar at Gurgaon					2.30	
17	Opening of ESI Dispensary at Sampla at Rohtak					1.70	
	Total- ESI	1550.00	218.68	1519.40	1519.40	2000.00	0.00

**PUBLIC HEALTH
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
A. RURAL							
1	Indira Gandhi Payjal Yojna (Rural)	26000.00	10972.94	11800.00	11800.00	10000.00	10000.00
2	NABARD	61500.00	6952.45	13000.00	13000.00	10000.00	10000.00
3	NCR	60000.00	12572.25	7500.00	7500.00	4000.00	4000.00
4	ACA	20000.00	5494.08	1800.00	1800.00		
5	Maintenance of Rural Water Supply	1200.00	200.00	1000.00	1000.00	1000.00	
6	Independent electric Feeder	1000.00	51.87	300.00	300.00	200.00	200.00
7	Augmentation of Water Supply	37725.00		4400.00	4400.00	6000.00	6000.00
8	BPS Mahila University Khanpur Kalan , Sonipat			923.00	923.00		
9	Installment of water Treatment plants by Nandi Foundation			1125.00	1125.00		
	Total-A(Rural)	207425.00	36243.59	41848.00	41848.00	31200.00	30200.00
B. URBAN							
1	NCR	53600.00	9230.42	9500.00	9500.00	15000.00	15000.00
2	Sewerage	64500.00	6573.11	7300.00	7300.00	10000.00	10000.00
3	ACA	16000.00	3639.29	1200.00	1200.00		
4	EAP Project	50000.00		500.00	500.00	5000.00	5000.00
5	Indira Gandhi Payjal Yojna (Urban)	8000.00		200.00	200.00	3000.00	3000.00
6	Water Supply improvement	15225.00		2800.00	2800.00	5300.00	5300.00
	Total-B(Urban)	207325.00	19442.82	21500.00	21500.00	38300.00	38300.00
C. SEWAGE TREATMENT WORKS							
1	YAP-II (CSS)	700.00	152.13	500.00	500.00	300.00	300.00
2	For additional six towns	50.00	646.32	200.00	200.00	200.00	200.00
3	YAP-III	2000.00					
	Total- C(Sewerage Treatment Works)	2750.00	798.45	700.00	700.00	500.00	500.00
	Total- Public Health (A-C)	417500.00	56484.86	64048.00	64048.00	70000.00	69000.00

HOUSING
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Govt. Residential Bldg. of Revenue	700.00	1788.67	1298.00	1298.00	695.00	695.00
2	House Building loan to Govt. employees	3500.00	520.00	600.00	600.00	620.00	620.00
3	Govt. Residential Houses at Panchkula & Chandigarh	2500.00	469.22	1400.00	1400.00	110.00	110.00
4	Housing sites to landless workers in rural areas	600.00	29.22	2.00	2.00	5.00	5.00
5	Govt. Residential Bldg. of Judicial	800.00	196.90	400.00	400.00	70.00	70.00
6	Govt. Residential Bldg. of Jail	900.00	11.90	5.00	5.00	50.00	50.00
	Total- Housing	9000.00	3015.91	3705.00	3705.00	1550.00	1550.00

POLICE HOUSING & MODERNISATION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Modernization of Office Building/Police stations	4538.35		2138.63	2138.63	2133.43	2133.43
2	Office Buildings / Lands	1600.00	972.78				
3	Constr. Of Police Stations / Major Works	20261.65	2548.91	4261.37	4261.37	2366.57	2366.57
	Total- Police Housing & Modernisation	26400.00	3521.69	6400.00	6400.00	4500.00	4500.00

**URBAN DEVELOPMENT
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Dev. Of Muncipal Wards with more than 50% Sc population			7200.00	7200.00	7200.00	7200.00
2	Urban solid waste management	11680.00	855.40	200.00	200.00	1000.00	1000.00
3	Jawaharlal Nehru Urban Renewal Mission- JNNURM including ACA	48925.00	4057.23	4200.00	4200.00	4200.00	4200.00
4	Urban Infrastructure Development for small & Medium Towns including ACA (UIDSSMT)	22500.00	4968.64	3000.00	3000.00	3000.00	3000.00
5	12th Finance Commission						
	I) Development Works	9100.00	1820.00	1820.00	1820.00	1820.00	1820.00
6	National Slum Dev. Programme (now integrated Housing and slum Development prog.-IHSDP) ACA	5625.00	10388.00	1250.00	1250.00	1250.00	1250.00
7	Strengthening of Fire services			400.00	400.00	500.00	500.00
8	Kurukshetra Development Board	1250.00	250.00	250.00	250.00	250.00	250.00
9	Training plan for women councillor	20.00		4.00	4.00	4.00	
10	Special Projects to be prioritised by C.M.			3700.00	3700.00	4000.00	4000.00
11	Integrated Development of Small and Medium Towns (CSS 50:50)	400.00	36.05				
12	Integrated Low cost Sanitation Scheme (ACA)			839.00	839.00	839.00	839.00
13	Shifting of Milk Daries			100.00	100.00	1500.00	1500.00
14	Scheme for Development of SC Basties					2137.00	2137.00
15	Construction of Palika Bhawan			37.00	37.00	500.00	500.00
	Total-Urban Development	99500.00	22375.32	23000.00	23000.00	28200.00	28196.00

SWARNA JAYANTI SHAHARI ROZGAR YOJANA
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	2530.00	240.50	412.50	412.50	415.00	415.00
	Total- SJSRY	2530.00	240.50	412.50	412.50	415.00	415.00

TOWN & COUNTRY PLANNING (NCR)
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
A	National Capital Region						
1	Extension of Delhi Metro Rail to Gurgaon	27269.00	7000.00	2835.00	2835.00	2525.00	2525.00
2	Construction of 250 dwelling units in Sector-56, Faridabad for SC	500.00		170.08	170.08	355.00	355.00
3	Metro extension to Faridabad-Ballabgarh & intercity MRTS, Gurgaon	300.00					
4	H R D for employees	100.00		25.00	25.00	20.00	
5	Development of Education City	51.60	14.40				
6	Improvement of MIE Bahadurgarh-Strengthening of roads and augmentation of water supply	150.00	150.00				
7	Development of New Townships along NH and KMP Expressway	23.34	23.83				
8	Preparation of EIA/EMP for Gurgaon	6.06	5.41				
9	Creation of Logistic Park on the proposed Railway Freight Corridor near Rewari	100.00					
10	For Conducting Study			65.00	65.00	100.00	
	Total- NCR	28500.00	7193.64	3095.08	3095.08	3000.00	2880.00

**INFORMATION AND PUBLICITY
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Press Information Services	1981.00	681.73	1122.20	1122.20	2050.00	
2	Exhibitions	146.00	60.57	917.00	917.00	200.00	
3	Promotion of Cultural Activities	1045.00	659.00	309.80	309.80	200.00	
4	Training in mass Communication	303.00	40.70	61.00	61.00	50.00	
5	Computerisation (IT)	25.00	82.00	90.00	90.00	50.00	
	Total-Information & Publicity	3500.00	1524.00	2500.00	2500.00	2550.00	0.00

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Indira Gandhi Priyadarshani Vivah shagun Yojana	14000.00	2216.91	2401.90	2401.90	2400.00	
2	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	8000.00	1462.57				
3	Dr. Ambedkar Medhavi Chhatara Yojna	4500.00	915.40	1350.00	1350.00	2000.30	
4	Housing scheme for Sch. Castes and Denotified Tribes	6600.00	1382.70	2000.00	2000.00	1800.00	
5	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	11700.00	1614.00				
6	Purchase of Agriculture land for SC's	0.10					
7	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	5000.00	539.00				
8	Creation of Employment Generation Opportunities by setting up Employment Oriented Institute			400.00	400.00	500.00	500.00
9	Administrative Subsidy to HSCFDC	2260.00	413.45	400.73	400.73	385.10	
10	Grant of Loan to the Members belonging to SC for construction of House.			0.10	0.10	0.10	
11	Scholar ship to SC Girls 10+1 to Post graduate classes	4500.00		801.04	801.04	532.70	
12	Setting up of Skill Imparting Infrastructure like Polytechnics / I.T.Is etc. in SC Population Concentrated areas .			0.10	0.10	0.10	0.10
13	Share capital to HSCF & D Corp.B1243 (50:50)	1100.00	165.00	180.00	180.00	180.00	
14	Setting up of Apparel Training Centres for SC in Haryana - Grant in aid to HSCFDC			0.10	0.10	50.00	
15	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.			140.83	140.83	150.00	
16	Subsidy for administrative expenditure to HBCKN	726.00	386.00	110.10	110.10	110.10	
17	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical,Agriculture, Engineering & Veterinary	650.00	119.27	200.00	200.00	220.00	
18	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	1000.00	100.00	100.00	100.00	100.00	
19	Babu Jagjivan Ram Chhatrawas Yojna (for Boys)	1300.00	30.91	100.00	100.00	100.00	
20	Machinery for the Implementation of PCR Act,1955(50:50)	660.00	58.42	110.00	110.00	114.00	
21	Strengthening of field/Head quarter staff for implementation of SCSP	270.00	2.17	50.00	50.00	50.00	
22	Upgradation of the typing and data entry skill to SC/BC unemployed youth through computer	660.00		40.00	40.00	50.00	
23	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	330.00	30.60	55.00	55.00	77.30	
24	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	250.00	18.00	8.00	8.00	0.10	
25	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50:50)	230.00		0.10	0.10	0.10	
26	Financial Assistance to SC candidates for higher competitive exam	33.00	1.96	17.00	17.00	18.00	
27	Information Technology	33.00	1.94	5.00	5.00	5.00	

1	2	3	4	5	6	7	8
28	Research and studies	32.50		5.00	5.00	5.00	
29	Construction of Hostle for OBC boys & girls (50:50)	2000.00		65.00	65.00	0.10	
30	Housing Finance Scheme for BC & Minorities	0.10	100.00	560.00	560.00	252.00	
31	Incentive for Educational Dev. Of SC student studying in 1 to 12 class	0.10					
32	Incentive for Educational Dev. Of SC student studying in after 10+2	0.10					
33	Pre Examination Training Centres	165.00					
34	Subsidy for repair of SC/BC Chaupal/Ambekar Bhawan	0.10					
	Total- Welfare of SC& BC	66000.00	9558.30	9100.00	9100.00	9100.00	500.10

LABOUR
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Strengthening of safety and Health Inspection system in the Factories	10.50		2.00	2.00	2.00	
2	Setting up of Child Labour cell for Implementation of National Programme for Elimination of Child Labour	7.00		1.50	1.50	1.50	
3	Rehabilitation of Bonded Labour (CSS 50:50)	2.50		0.50	0.50	0.50	
4	Setting up of Major Accident Hazard Control cell			50.00	50.00		
5	Rehabilitation of Destitute & Migrant Child Labour			130.00	130.00		
	Total- Labour	20.00	0.00	184.00	184.00	4.00	0.00

**EMPLOYMENT EXCHANGES
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Overseas Employment	275.00	100.00	60.00	60.00	40.00	
2	Computerisation of Employment Exchange Operations	80.00	15.00	30.00	30.00	30.00	
3	Private placement Consultancy and Recruitment Services centres (PPC&RSCs)	10.00	2.00	10.00	10.00	5.00	
	Total- Employment	365.00	117.00	100.00	100.00	75.00	0.00

SOCIAL JUSTICE & EMPOWERMENT
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Old Age Pension	217500.00	33821.51	34873.47	34873.47	35416.85	
2	Financial Assistance to Destitute Women & Widows	101100.00	14701.09	15100.00	15100.00	15550.00	
3	Pension to Physically Handicapped Persons	29148.00	5301.63	5510.00	5510.00	6000.00	
4	National Oldage Pension Scheme: Centrally Funded under National Social Assistance Programme	14500.00	2846.00	3176.00	3176.00	3176.00	
5	Jan Suraksha Bima Yojana (Devi Rakshak) (Renamed as Rajiv Gandhi Pareevar Beema yojna)	14000.00	2500.00	3000.00	3000.00	3000.00	
6	Ladli social security pension scheme	985.00	492.27	1000.00	1000.00	1000.00	
7	National Family Benefit Scheme (NSAP)	2450.00	431.65	450.00	450.00	450.00	
8	Insurance Schemes (NIRMAYA)			0.25	0.25	0.25	
9	Implementation of J.J. Act (CSS 50:50)						
(a)	Remand/observation Home	204.00	11.35	292.00	292.00	256.00	250.00
(b)	Training Expenses of Functionaries						
(c)	State After Care Home	23.00	1.50	1.50	1.50	1.50	
(d)	Special School/Home	5.00	0.19	0.35	0.35	0.35	
(e)	Grant-in-aid to Voluntary Organisation	55.00	17.23	31.00	31.00	35.00	
10	Share Capital of HBCKN			144.60	144.60	144.60	144.60
11	State level project/home for mentally handicapped	572.00	136.48	55.00	55.00	60.00	
12	Skill Biding & Rehabilitation of Juveniles Estt. Of Workshops, Library, Play Ground & Edu. Centres etc.			20.00	20.00	50.00	
13	Pension to Eunuch	235.00		1.00	1.00	2.00	
14	Pension to Dwarfs	170.00		1.00	1.00	2.00	
15	Pre-Matric Scholarship for Students Belonging to the Minority Communities (75 : 25)			20.00	20.00	30.00	
16	Financial Assistance to Non School going Disabled Children			25.00	25.00	125.00	
17	Juvenile Justice Fund	50.00	10.00	20.00	20.00	20.00	
18	Estt. Of Day Care Centres in all Districts Urban Eatates			20.00	20.00	20.00	
19	Computerisation of I.T. Plan	65.00	9.90	18.00	18.00	15.00	
20	Home-cum-Training Centres for Destitute Women & Widows	50.00	11.46	10.00	10.00	10.00	10.00
21	Financial assistant to migrant Kashmiries	40.00	3.89	5.00	5.00	5.00	
22	Establishment of Research Centre / Special School & Recreation Centres for the Disabled			10.00	10.00	25.00	
23	Home for aged and infirms	21.00	0.07	4.00	4.00	4.00	4.00
24	Deployment of Caregivers			4.08	4.08	10.00	
25	Funding of Local Level Committees			4.00	4.00	4.00	
26	Association for Social Health in India, Panchkula Ashiana (Admn charges)	11.00	1.65	1.65	1.65	1.65	

1	2	3	4	5	6	7	8
27	Govt. Institute cum Braille Library for Blind boys & girls, Panipat	6.00	1.60	1.60	1.60	1.80	
28	Awareness programme through workshop, seminars & conferences	5.00	1.27	1.00	1.00	1.00	
29	Planning cum Monitoring cell	5.00	4.59	9.00	9.00	5.00	
30	Scheme for Setting up of Senior Citizens Voluntary Services Association/Network			18.00	18.00	18.00	
31	Free Bus travelling facility in Haryana Roadways buses to Senior Women Citizens of Hry. State			25.00	25.00	200.00	
32	State Award for older persons			2.50	2.50	10.00	
33	Issue of I Cards to Senior Citizens of Haryana			100.00	100.00	100.00	
34	Scheme for Providing Spectacals to Senior Citizens of Haryana			21.00	21.00	150.00	
35	Estb. Of Life Long Home for Mentally Retarted Persons (Gharaunda)			24.00	24.00	100.00	
	Total -Social Justice & Empowerment	381200.00	60305.33	64000.00	64000.00	66000.00	408.60

**WOMEN AND CHILD DEVELOPMENT
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Apni Betian Apna Dhan (Ladli)	9000.00	2501.18	2700.00	2700.00	2900.00	
2	Integrated Child Development Services Scheme(ACA=1000) (Administrative expenses CSS 90:10)	5000.00	1191.54	1620.00	1620.00	2658.65	
3	Construction of Anganbari in Harijan Mohalla		927.00	1000.00	1000.00	500.00	500.00
4	Anganwadi Suraksha Bima Yojna		97.35	380.55	380.55	416.00	
5	Haryana Women Dev Corp (Subsidy and Share Capital)	5700.00	410.00	140.00	140.00	200.00	100.00
6	Women-Training-cum-Production Centre & Stipendary Scheme (Special Vocational guidance-cum-residential Centres for Women)	500.00	74.83	100.00	100.00	100.00	
7	Protection of women from domestic voilance	1300.00	4.95	25.00	25.00	100.00	
8	Construction of Building for Directorate (New Building)		139.59	100.00	100.00	100.00	100.00
9	Gender Sensitization Programme	600.00	34.96	35.00	35.00	50.00	
10	Planning & Monitoring Cell now communication & publicity	1500.00	125.38	25.00	25.00	75.00	
11	Improving Infant & Young Child feeding	500.00	69.99	30.00	30.00	40.00	
12	Financial Assistance to Women Awareness Mgt. Academy (WAMA)	50.00	10.00	24.00	24.00	24.00	
13	Information Technology	137.25	19.41	5.00	5.00	20.00	
14	Swavlamban(NORAD)	200.00	25.00	10.00	10.00	10.00	
15	Award for Rural Adolescent Girls	29.00	5.27	5.35	5.35	5.35	
16	Mahila Shakti Sadan			0.10	0.10	1.00	1.00
17	Construction of Anganwadi Training Centres	11400.00					
18	Promotion of Self Help Group strategy among mahila Mandals	83.75	33.50				
Total- Women & Child Development		36000.00	5669.95	6200.00	6200.00	7200.00	701.00

NUTRITION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1.	Supplementary Nutrition Programme (in ICDS) (CSS 50:50)	62562.50	9300.26	9535.63	9535.63	9600.00	
2.	Kishori Shakti Yojana (Adolescent Girls Scheme) (ACA of Rs. 124.00 Lakh)	3437.50	480.83	464.37	464.37	400.00	
	Total-Nutrition	66000.00	9781.09	10000.00	10000.00	10000.00	0.00

INDUSTRIAL TRAINING & VOCATIONAL EDUCATION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Building Training ITIs & VEIs (including ACA 2000) (Merged in scheme No. 23)	8000.00	1358.22	5962.93	5962.93		
2	Skill training to SC/ST students	7900.00	1390.00	1600.00	1600.00	2500.00	2400.00
3	Modernisation of Machinery & Equipments	7650.00	1400.00	1000.00	1000.00	1562.50	1562.50
4	Grant in Aid to societies(Scheme started from 2006-07)	7800.00	600.00	985.00	985.00	1500.00	
5	Upgradation of ITI's into Centres of Excellence (75:25 CSS)	800.00	137.50	280.00	280.00	268.50	45.00
6	Establishment of New ITI's and ITIs Women Wing (Merged in scheme No. 22)	1700.00	241.62	731.00	731.00		
7	Opening of new VEIs (Merged in scheme No. 22)	1600.00	335.77	386.05	386.05		
8	Modern Trades in existing ITI's & Women Wing (Merged in scheme No. 22)	1310.00	179.64	328.00	328.00		
9	Purchase of land and construction of building for directorate of IT&VE (Merged in scheme No. 23)	1000.00		175.00	175.00		
10	State Implementation Project Unit (S.P.I.U.) and media instructional system (Merged in scheme No. 20)	15.00	4.50	54.00	54.00		
11	Computer literacy training in all VEI and purchase of computers	500.00		50.00	50.00	50.00	
12	Expansion of ITIs under Mewat Dewelopment Agency	450.00	9.89	30.00	30.00		
13	Testing and certification of skilled workers in informal sectors	100.00	23.55	30.00	30.00	30.00	
14	Upgradation of guest classes of ITI's & Women Wing into ful-fledged ITIs.	100.00					
15	Distt. Vocational Wings	30.00					
16	Introduction of Vocational Courses under 10+2 Scheme (98 Centres) (Merged in scheme No. 22)	30.00	0.55	8.02	8.02		
17	Estt. of Basic Training Centre (renamed as Apprentiship Training Centre)	7.00					
18	Advanced Vocational Training System	8.00					
19	Estt. of Related Instruction Centre						
20	Strengthening of HQ Staff					62.00	
21	Opening of teacher Training Institute & various activities in the Institute.(SIVE)	50.00	4.16				
22	Development of ITI's (Schemes merged & renamed)					1257.00	
23	Creation of Infrastructure for Department of Industrial Training (Schemes merged & renamed)					4750.00	4750.00
24	Expansion of ITIs underShivalik Development Board	450.00					
25	State Implementation Project Unit (S.P.I.U.) (25% State share of EAP)			5.00	5.00	20.00	
	Total- IT&VE	39500.00	5685.40	11625.00	11625.00	12000.00	8757.50

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Construction of DTC building at panchkula	10.00	30.09	31.00	31.00	31.00	31.00
2	Misc. Work/ Accomodation for faculty/ other staff members	351.00	3.69	10.00	10.00	5.00	5.00
3	Information technology	5.00	10.29	10.00	10.00	5.00	5.00
4	Furniture & Furnishing of Main building	5.00	3.00	4.00	4.00	5.00	5.00
5	Furniture & Furnishing of Hostel Building	5.00	1.56	4.00	4.00	3.00	3.00
6	Land Scaping and Water Supply	6.00	2.50	3.00	3.00	6.00	
7	Library	5.00		1.00	1.00	2.00	2.00
8	Recreational Facilities	4.00	3.00	1.00	1.00	1.00	1.00
9	Purchase of training Films / Audio-visual equipments	4.00	3.41	4.00	4.00	5.00	5.00
10	Research Projects	2.00					
11	Trainer's Development a/c	2.00					
12	Centre for Entrepreneurship Development	5.00		1.00	1.00	2.00	
13	Construction of Hostel and Installation of lift	10.00					
14	Replacement of Vehicle	6.00				6.00	6.00
15	Construction of HIPA Admn.-cum- Teaching Block 4th Storey and installation of lift	10.00	1.44				
16	Installation of Rain Water Harvesting System in HIPA		4.02				
17	Furniture & Furnishing of Divisional Training Centre of HIPA at Hisar		3.00			1.00	1.00
18	Furniture & Furnishing of Divisional Training Centre of HIPA at Rohtak			1.00	1.00	2.00	2.00
19	Purchase of Elect. Equipments for DTC, Hisar					1.00	1.00
	Total-HIPA	430.00	66.00	70.00	70.00	75.00	67.00

PRINTING & STATIONERY
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1.	Expansion of Govt. Press Sector 18, Chd						
	A) Staff						
	B) Machinery	34.00	3.00	4.00	4.00	6.00	6.00
2.	Expansion of Govt. Text Book Press, Panchkula						
	a) Staff	28.35	2.05	6.50	6.50	8.00	
	Repair of Bldg. of Text Book Sale Depot, at Rohtak	5.00	8.36	3.00	3.00		
3	Repair of Bldg. of Text Book Sale Depot, Karnal	4.65					
	Total-Printing & Stationery	72.00	13.41	13.50	13.50	14.00	6.00

PUBLIC WORKS (GENERAL ADMINISTRATION)
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Mini Secretariat & Allied Buildings	9730.00	5743.07	2750.00	2750.00	1950.00	1950.00
2	Judicial Buildings	6800.00	1959.34	3697.47	3697.40	1600.00	1600.00
3	Jail Buildings	6600.00	2428.16	1544.00	1544.00	1544.00	1544.00
4	P.W.D. (B&R) Buildings, Rest Houses, Guest Houses	1500.00	284.13	300.00	300.00	300.00	300.00
5	Jail Administration (CSS 75:25)		501.30	256.00	256.00	256.00	256.00
6	Dev. Of infrastructural facilities of judiciary (CSS 50:50)		466.58	200.00	200.00	200.00	200.00
7	Excise and Taxation Buildings, Check Barriers etc.	300.00		250.00	250.00	50.00	50.00
8	Yojna Bhawan			200.00	200.00	50.00	50.00
9	Construction Of State Election Commission Bldg.		120.50	50.00	50.00	50.00	50.00
10	Haryana Public Service Commission Building	150.00	28.54	15.00	15.00	15.00	15.00
11	Hospitality Buildings	50.00		10.00	10.00	10.00	10.00
12	Minister car section -Central Govt. Workshop building	70.00	20.19	10.00	10.00	10.00	10.00
13	Treasury & Accounts Buildings	50.00		5.00	5.00	5.00	5.00
14	Staff Selection Commission Haryana Building	150.00	3.56				
15	Prosecution Department					10.00	10.00
Total-Public Works		25400.00	11555.37	9287.47	9287.40	6050.00	6050.00

**OTHER GENERAL SERVICES
DRAFT ANNUAL PLAN 2009-10
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10	
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Judicial Administration (Fast Track Courts)	660.00	138.00	115.00		192.00	
2	Treasury & Accounts	6.00		131.00		136.00	
3	Jail Administration	6.00					
	Total- Other General Services	672.00	138.00	246.00	0.00	328.00	0.00

STATEMENT- III
EXTERNALLY AIDED PROJECTS
- FINANCIAL

STATEMENT III

DRAFT ANNUAL PLAN 2009-10
OUTLAY/EXPENDITURE UNDER EXTERNALLY AIDED PROJECTS

STATE: HARYANA										
(Rs. in lakhs)										
Sr. No.	Name of the Deptt./Project	Date of sanction/ date of commencement of work	Date of completion	Estimated cost	Pattern of funding	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
						Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay
						a) Original b) Revised c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total
1	2	3	4	5	6	7	8	9	10	11
I	Agriculture Department									
1	Land Reclamation & Water Mgt. for Japanese Bank International Cooperation(Soil & Water)	yet to be decided		93500	a) State 20% b) JBIC 80%	a) 2300.00 b) 9200.00 c) 11500.00				
II	Forests									
1	Community Forestry Project	Nov.98	June,2008	a) 10000.00 b) 12600.00	a) State 22% b) EEC 78%	a) 418.00 b) 1482.00 c) 1900.00	a) 1040.69 b) 293.63 c) 1334.32	a) - b) 200.00 c) 200.00	a) - b) 200.00 c) 200.00	
2	Institution Building & Integrated Natural Resource Dev. & Poverty Reduction Project	2004	2011	28600.00	a) State 18% b) JBIC 82%	a) 3300.00 b) 11242.00 c) 14542.00	a) 1177.92 b) 5366.00 c) 6543.92	a) 808.00 b) 4223.00 c) 5031.00	a) 808.00 b) 4223.00 c) 5031.00	a)1865.00 b)1135.00 c)3000.00
III	Technical Education									
	Tehnician Education Project Phase-IV	March,2003	Dec.,2007	1936.00	a)State= 20% b)W.B= 80%	a) 82.80 b) 331.20 c) 414.00	a) 62.80 b) 251.20 c) 314.00			
IV	Fisheries									
	Dev. Of Aquaculture & post harvest Infrastructure					a) - b) 7319.00 c)7319.00				
VI	B&R									
	Haryana State Road Improvement Project			300 million USD (loan)	a)State= 25% b)W.B= 75%	a) - b) 100000.00 c) 100000.00		a) 12.50 b) 37.50 c) 50.00	a) 12.50 b) 37.50 c) 50.00	a) 1250.00 b) 3750.00 c) 5000.00
VII	Public Health									
	Extension of water supply Sewerage facilities					a) - b) 50000.00 c) 50000.00		a) - b) 500.00 c) 500.00	a) - b) 500.00 c) 500.00	a) - b) 5000.00 c) 5000.00
VIII	Power									
	Transmission Project	Apr-09 Sep. 2010			State=20% IBRD=80%					a) 8000.00 b) 32000.00 c)40000.00
	Distribution Project	Apr-09 Sep. 2010			State=20% IBRD=80%					a) 2000.00 b) 8000.00 c)10000.00
	Total					a) 6100.80 b) 179574.20 c) 185675.00	a) 2281.41 b) 5910.83 c) 8192.24	a) 820.50 b) 4960.50 c) 5781.00	a) 820.50 b) 4960.50 c) 5781.00	a) 13115.00 b) 49885.00 c) 63000.00

STATEMENT- IV
BHARAT NIRMAN PROGRAMMES

STATEMENT-IV

DRAFT ANNUAL PLAN 2009-10
OUTLAY/EXPENDITURE UNDER BHARAT NIRMAN PROGRAMMES

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Programme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Approved Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7
1	PMGSY (B&R)	100000.00	22363.00	40000.00	40000.00	30000.00
2	Power	5000.00	1000.00	3900.00	3900.00	2000.00
3	Rural Drinking Water Supply	207425.00	36244.00	41848.00	41848.00	31200.00
4	Rural Housing	4300.00	841.73	1160.00	1160.00	1300.00
5	Irrigation	121225.00	35943.01	23670.00	23670.00	16510.00
	Total	437950.00	96391.74	110578.00	110578.00	81010.00

STATEMENT- V
CENTRALLY SPONSORED SCHEMES
(SHARING BASIS)

STATEMENT-V

DRAFT ANNUAL PLAN 2009-10
OUTLAY/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10	
			Approved outlay		Actual Exp.		Revised outlay		Anticipated Exp.		Proposed outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
I	CROP HUSBANDRY		25054.00	7895.00	3659.29	918.37	4115.00	1159.25	4115.00	1159.25	4515.00	820.00
II	SOIL AND WATER CONSERVATION		0.00	9500.00	0.00	0.00	210.00	205.00	210.00	205.00	210.00	130.00
III	HORTICULTURE		25941.71	246.00	5027.86	1481.22	19648.98	1218.16	19648.98	1218.16	21623.87	100.00
IV	ANIMAL HUSBANDRY& DAIRYING		1700.00	700.00	260.42	95.19	180.00	80.00	445.30	179.42	443.00	179.00
V	FISHERIES		1661.00	460.00	177.07	92.75	201.15	113.30	201.15	113.30	305.70	128.10
VI	FOREST		756.10	250.00	100.00	48.58	200.00	67.00	200.00	67.00	150.00	50.00
VII	WILD LIFE PRESERVATION		800.00	200.00	108.20	29.33	200.00	50.00	200.00	50.00	200.00	58.00
VIII	COOPERATION		650.00	650.00	95.00	95.00	170.00	170.00	170.00	170.00	225.00	225.00
IX	RURAL DEVELOPMENT		193400.00	39200.00	18846.32	5150.53	33500.00	5900.00	33500.00	5900.00	39465.00	6915.00
X	INTEGRATED RURAL ENERGY PROGRAMME		1025.00	894.00	70.95	142.40	0.00	0.00	0.00	0.00	0.00	0.00
XI	LAND RECORDS		411.00	411.00	376.16	376.16	74.00	74.00	74.00	74.00	75.00	75.00
XII	COMMUNITY DEVELOPMENT		14413.00	7094.00	1650.30	1150.00	3037.00	1250.00	3037.00	1250.00	3037.00	1250.00
XIII	COMMAND AREA DEVELOPMENT AUTHORITY		39280.00	33000.00	3130.67	2683.95	3576.00	3000.00	3576.00	3000.00	3572.00	3000.00
XIV	VILLAGE & SMALL INDUSTRIES		5.00	5.00	4.95	0.00	102.00	40.70	102.00	40.70	110.00	50.00
XV	PRIMARY EDUCATION		36225.00	134250.00	25082.09	13582.44	10439.68	16286.00	10439.68	16286.00	13200.00	21605.00
XVI	SECONDARY EDUCATION		22990.00	17325.00	1618.43	470.78	3036.48	912.81	3036.48	912.81	6094.42	1912.81
XVII	SPORTS		0.00	0.00	0.00	0.00	510.00	170.00	510.00	170.00	510.00	170.00
XVIII	MEDICAL EDUCATION		5.40	39.98	0.61	5.51	1.08	7.09	1.08	7.09	1.08	7.33
XIX	HEALTH		3400.00	5460.00	4121.28	2678.87	4361.00	2800.00	4361.00	2800.00	4369.00	2801.00
XX	ESI		0.00	0.00	0.00	0.00	1575.33	1273.40	1575.33	1273.40	4793.25	1722.00
XXI	SEWERAGE AND WATER SUPPLY		14800.00	2700.00	852.71	152.13	600.00	500.00	600.00	500.00	0.00	300.00

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10	
			Approved outlay		Actual Exp.		Revised outlay		Anticipated Exp.		Proposed outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
XXII	LOCAL BODIES		600.00	400.00	41.38	36.05	0.00	0.00	0.00	0.00	0.00	0.00
XXIII	SWARN JAYANTI SHAHARI ROZGAR YOJANA		7590.00	2530.00	553.03	240.50	1237.50	412.50	1237.50	412.50	1245.00	415.00
XXIV	WELFARE OF SC & BC		4355.00	5455.00	89.33	254.33	275.10	455.10	275.10	455.10	214.20	394.20
XXV	LABOUR		2.50	2.50	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50
XXVI	SOCIAL JUSTICE & EMPOWERMENT		287.00	287.00	30.27	30.27	384.85	344.85	384.85	344.85	382.85	322.85
XXVII	WOMEN & CHILD DEV. (NUTRITION)		22250.00	62562.50	4302.48	9300.26	5400.00	9535.63	5400.00	9535.63	19945.75	10100.00
XXVIII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION		2400.00	800.00	412.50	137.50	840.00	280.00	840.00	280.00	805.50	268.50
XXIX	PUBLIC WORKS (GENERAL ADMINISTRATION)		8700.00	3565.00	1970.48	967.88	968.00	456.00	968.00	456.00	968.00	456.00
	GRAND TOTAL		428701.71	335881.98	72581.78	40120.00	94843.65	46761.29	95108.95	46860.71	126461.12	53455.29

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10	
			Approved outlay		Actual Exp.		Revised outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
I	CROP HUSBANDRY											
1	Scheme for implementation of oilseed,pulses,oilpalm & maize	75.25	4281.00	1638.00	779.61	259.87	750.00	250.00	750.00	250.00	750.00	250.00
2	Scheme for timely reporting of estimates of area & Production of Principal Crops	50.50	73.00	104.00	3.51	3.51						
3	Improvement of Crop Statistics	50.50	78.00	75.00	3.84	3.84						
4	Technology Mission on Cotton	75.25	1723.00	800.00	361.66	82.69	515.00	100.00	515.00	100.00	515.00	100.00
5	Macro Management of Agri.Mode (MMM)	90:10	18205.00	2400.00	2324.83	258.31	2250.00	250.00	2250.00	250.00	2250.00	250.00
6	National Agriculture Insurance Scheme	50:50	0.00	2800.00	0.00	289.50		495.14		495.14		120.00
7	Support to State Extensiom Programme for reform (New scheme)	90:10	694.00	78.00	185.84	20.65	600.00	64.11	600.00	64.11	1000.00	100.00
	TOTAL		25054.00	7895.00	3659.29	918.37	4115.00	1159.25	4115.00	1159.25	4515.00	820.00
II	SOIL AND WATER CONSERVATION											
1	Pilot Project for the Reclamation of water logged area in Jhajjar and Bhiwani Districts	65.35	0.00	9500.00	0.00		210.00	205.00	210.00	205.00	210.00	130.00
	TOTAL		0.00	9500.00	0.00	0.00	210.00	205.00	210.00	205.00	210.00	130.00
III	HORTICULTURE											
1	Horticulture and Vegetable Crops Scheme for National Horticulture Mission	85:15	21845.00	125.00	4532.69	1366.99	17929.15	747.54	17929.15	747.54	19722.06	50.00
2	Crop Insurance										10.00	10.00
3	Horticulture and Vegetable Crops Scheme for Micro Irrigation	80:20	4096.71	121.00	495.17	114.23	1719.83	470.62	1719.83	470.62	1891.81	40.00
	TOTAL		25941.71	246.00	5027.86	1481.22	19648.98	1218.16	19648.98	1218.16	21623.87	100.00

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10	
			Approved outlay		Actual Exp.		Revised outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
IV	ANIMAL HUSBANDRY & DAIRYING											
1.	Assistance to State for control of diseases	75:25	1500.00	500.00	244.43	79.21	150.00	50.00	398.82	132.94	396.00	132.00
3.	Establishment of State Veterinary Council	50:50	50.00	50.00			5.00	5.00	5.00	5.00	5.00	5.00
4	Scheme for sample survey estimation of production of milk,egg,wool and meat production of fodder and grasses/ Assessment of Dev.Projects	50:50	150.00	150.00	15.99	15.98	25.00	25.00	41.48	41.48	42.00	42.00
	TOTAL		1700.00	700.00	260.42	95.19	180.00	80.00	445.30	179.42	443.00	179.00
V	FISHERIES											
1.	Establishment of Fish Farmers Development Agencies(75:25 from 2005-06)	25.75	810.00	300.00	109.25	78.00	144.00	94.25	144.00	94.25	142.00	90.00
2.	Fisheries Education training & Extension	80:20	96.00	25.00	13.53	3.39					20.00	5.00
3	Development of Water logged area in Aquaculture Estate	75:25	95.00	30.00	10.59	3.53	24.90	8.30	24.90	8.30	15.45	5.15
4	Utilisation of Saline Soil & water prone fish culture	75:25	65.00	20.00	5.87	1.96	18.45	6.15	18.45	6.15	4.45	13.35
5	Inland Capture Fisheries (River/Reservable)	75:25	45.00	15.00	7.50	2.50	13.80	4.60	13.80	4.60	13.80	4.60
8	National Fisheries Dev Board	90:10	540.00	60.00	30.33	3.37					110.00	10.00
9	National scheme of welfare of fisheries	50:50	10.00	10.00	0.00	0.00						
	TOTAL		1661.00	460.00	177.07	92.75	201.15	113.30	201.15	113.30	305.70	128.10
VI	FOREST											
2	Integrated Forests Protection Scheme	75:25	756.10	250.00	100.00	48.58	200.00	67.00	200.00	67.00	150.00	50.00
	TOTAL		756.10	250.00	100.00	48.58	200.00	67.00	200.00	67.00	150.00	50.00
VII	WILD LIFE PRESERVATION											
1.	Strengthening expansion & improvement of Wild Life Sanctuary / Development Of National Parks and sanctuaries	67:33	800.00	200.00	108.20	29.33	200.00	50.00	200.00	50.00	200.00	58.00
	TOTAL		800.00	200.00	108.20	29.33	200.00	50.00	200.00	50.00	200.00	58.00

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10	
			Approved outlay		Actual Exp.		Revised outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
VIII	COOPERATION											
3	Subsidy to ICDP in selected district	50:50	550.00	550.00	95.00	95.00	120.00	120.00	120.00	120.00	125.00	125.00
4	Assistance to dairy coop. In selected district	50:50	100.00	100.00	0.00	0.00	50.00	50.00	50.00	50.00	100.00	100.00
	TOTAL		650.00	650.00	95.00	95.00	170.00	170.00	170.00	170.00	225.00	225.00
IX	RURAL DEVELOPMENT											
1.	SGSY	75:25	10500.00	3500.00	2012.84	670.95	2550.00	850.00	2550.00	850.00	2700.00	900.00
2.	DPAP (now DDP)	75:25	12000.00	4000.00	1927.53	642.51	2520.00	840.00	2520.00	840.00		
3.	JGSY (Now SGRY)	75:25	39000.00	13000.00	6532.46	2177.48						
4.	IAY	75:25	12900.00	4300.00	2525.19	841.73	3480.00	1160.00	3480.00	1160.00	3900.00	1300.00
5	DRDA Administration	75:25	6300.00	2100.00	787.92	262.64	1350.00	450.00	1350.00	450.00	1815.00	605.00
6	IWDP	90:10	11000.00	1000.00	348.87	31.72	1100.00	100.00	1100.00	100.00	2970.00	990.00
7	National Rural Employment Gurantee scheme	90:10	101700.00	11300.00	4711.51	523.50	22500.00	2500.00	22500.00	2500.00	28080.00	3120.00
	TOTAL		193400.00	39200.00	18846.32	5150.53	33500.00	5900.00	33500.00	5900.00	39465.00	6915.00
X	INTEGRATED RURAL ENERGY PROGRAMME											
1.	IREP		1025.00	894.00	70.95	142.40						
	TOTAL		1025.00	894.00	70.95	142.40	0.00	0.00	0.00	0.00	0.00	0.00
XI	LAND RECORDS											
1.	Strengthening of Revenue Admn. & Updating of land Recored/live stock census	50:50	411.00	411.00	376.16	376.16	74.00	74.00	74.00	74.00	75.00	75.00
	TOTAL		411.00	411.00	376.16	376.16	74.00	74.00	74.00	74.00	75.00	75.00
XII	COMMUNITY DEVELOPMENT											
1.	HIRD Nilokheri	50:50	308.00	308.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
3	Rural Sanitation Programme	Partly shared	14105.00	6786.00	1600.30	1100.00	2987.00	1200.00	2987.00	1200.00	2987.00	1200.00
	TOTAL		14413.00	7094.00	1650.30	1150.00	3037.00	1250.00	3037.00	1250.00	3037.00	1250.00

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10	
			Approved outlay		Actual Exp.		Revised outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
XIII	COMMAND AREA DEVELOPMENT AUTHORITY	Partly Shared	39280.00	33000.00	3130.67	2683.95	3576.00	3000.00	3576.00	3000.00	3572.00	3000.00
	TOTAL		39280.00	33000.00	3130.67	2683.95	3576.00	3000.00	3576.00	3000.00	3572.00	3000.00
XIV	VILLAGE & SMALL INDUSTRIES											
1	Deen Dayal Hathkargha	50:50	5.00	5.00	4.95	0.00						
2	Integrated Handloom Dev. Scheme						102.00	16.70	102.00	16.70	110.00	30.00
3	Health Insurance Scheme							24.00		24.00		20.00
	TOTAL		5.00	5.00	4.95	0.00	102.00	40.70	102.00	40.70	110.00	50.00
XV	PRIMARY EDUCATION											
1	Sarv Shiksha Abhiyan (50:50 from 2007-2008)	75:25		120000.00	20726.46	11160.44		12500.00		12500.00		17000.00
2	Mid Day meal scheme	Partly	33300.00	13150.00	3921.09	2202.00	7539.68	2252.00	7539.68	2252.00	8000.00	2640.00
3	Mid Day meal for middle school children	shared	2925.00	1100.00	434.54	220.00	2900.00	1534.00	2900.00	1534.00	5200.00	1965.00
	TOTAL	0.00	36225.00	134250.00	25082.09	13582.44	10439.68	16286.00	10439.68	16286.00	13200.00	21605.00
XVI	SECONDARY EDUCATION											
1.	Integrated Education for disabled children	Partly sponsored	1990.00	325.00	368.43	54.10	536.48	62.81	536.48	62.81	594.42	62.81
3	Information communication & technology sch.	75:25	6000.00	2000.00	1250.00	416.68	2500.00	850.00	2500.00	850.00	2500.00	850.00
5	Sarv Shiksha Abhiyan		15000.00	15000.00							3000.00	1000.00
	TOTAL		22990.00	17325.00	1618.43	470.78	3036.48	912.81	3036.48	912.81	6094.42	1912.81
XVII	SPORTS											
	Panchayati Yuva Krida Khel Abhiyuan (PYKKA)75:25						510.00	170.00	510.00	170.00	510.00	170.00
	TOTAL		0.00	0.00	0.00	0.00	510.00	170.00	510.00	170.00	510.00	170.00
XVIII	MEDICAL EDUCATION											
1.	Opthalmic Assistant Course	Partly shared	5.40	39.98	0.61	5.51	1.08	7.09	1.08	7.09	1.08	7.33
	TOTAL		5.40	39.98	0.61	5.51	1.08	7.09	1.08	7.09	1.08	7.33

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10	
			Approved outlay		Actual Exp.		Revised outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
XIX	HEALTH											
1	National Malaria Eradication Programme (Rural & Urban)	50:50	3000.00	3000.00	160.28	250.87	350.00	350.00	350.00	350.00	350.00	350.00
2	National Rural Health Mission	85:15		2060.00	3961.00	2428.00	3961.00	2400.00	3961.00	2400.00	3961.00	2400.00
3	Arogya Kosh for patients below poverty line	50:50	400.00	400.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00
4	Multi Dev sectoral plan for mewat	85:15									8.00	1.00
	TOTAL		3400.00	5460.00	4121.28	2678.87	4361.00	2800.00	4361.00	2800.00	4369.00	2801.00
XX	ESI											
1	Rashtriya Swasthya Bima Yojana for BPL families	75:25					1575.33	1273.40	1575.33	1273.40	4793.25	1722.00
	TOTAL		0.00	0.00	0.00	0.00	1575.33	1273.40	1575.33	1273.40	4793.25	1722.00
XXI	PUBLIC HEALTH											
1	Yamuna Action Plan Phase - II	85:15	3400.00	700.00	852.71	152.13	600.00	500.00	600.00	500.00	0.00	300.00
2	YAP-III		11400.00	2000.00	0.00	0.00						
	TOTAL		14800.00	2700.00	852.71	152.13	600.00	500.00	600.00	500.00	0.00	300.00
XXII	LOCAL BODIES											
1.	Integrated Development of small & medium towns	80:10:10	600.00	400.00	41.38	36.05						
	TOTAL		600.00	400.00	41.38	36.05	0.00	0.00	0.00	0.00	0.00	0.00
XXIII	SWARN JAYANTI SHAHARI ROZGAR YOJANA											
1	Swaran Jayanti Shahari Rozgar Yojana	75:25	7590.00	2530.00	553.03	240.50	1237.50	412.50	1237.50	412.50	1245.00	415.00
	TOTAL		7590.00	2530.00	553.03	240.50	1237.50	412.50	1237.50	412.50	1245.00	415.00

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10	
			Approved outlay		Actual Exp.		Revised outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
XXIV	WELFARE OF SC & BC											
1.	Babu Jagjivan Ram Chhatrawas Yojna (for boys)	50:50	1300.00	1300.00	30.91	30.91	100.00	100.00	100.00	100.00	100.00	100.00
2.	Pre-examination Training Centres	50:50	165.00	165.00								
3.	Award of Pre Matric Scholarship to children whose parents are engaged in unclean occupation	50:50	230.00	230.00			0.10	0.10	0.10	0.10	0.10	0.10
5.	Machinery for the implementation of PCR Act,1955 and SC/ST (Prevention of Atrocities Act 1989)	50:50	660.00	660.00	58.42	58.42	110.00	110.00	110.00	110.00	114.00	114.00
6.	Share Capital & Matching assistance @ 1% and 3% for promotional activities and evaluation and recovery to HSCFDC	49:51		1100.00		165.00		180.00		180.00		180.00
7	Const. Of Hostel for OBC boys/girls	50:50	2000.00	2000.00			65.00	65.00	65.00	65.00	0.10	0.10
	TOTAL		4355.00	5455.00	89.33	254.33	275.10	455.10	275.10	455.10	214.20	394.20
XXV	LABOUR											
1.	Rehabilitation of Bonded Labour	50:50	2.50	2.50	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50
	TOTAL		2.50	2.50	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50
XXVI	SOCIAL JUSTICE & EMPOWERMENT											
1	Implementation of J.J.Act	50:50										
a	Remand/observation Home		204.00	204.00	11.35	11.35	292.00	292.00	292.00	292.00	256.00	256.00
b	State After Care Home		23.00	23.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
c	Special School/Home		5.00	5.00	0.19	0.19	0.35	0.35	0.35	0.35	0.35	0.35
d	Grant-in-aid to voluntary organisation for setting up of Juvenile/observation home		55.00	55.00	17.23	17.23	31.00	31.00	31.00	31.00	35.00	35.00
2	Pre matric scholarship to minority students	75:25					60.00	20.00	60.00	20.00	90.00	30.00
	TOTAL		287.00	287.00	30.27	30.27	384.85	344.85	384.85	344.85	382.85	322.85

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern	Eleventh Plan (2007-12)		Annual Plan 2007-08		Annual Plan 2008-09				Annual Plan 2009-10	
			Approved outlay		Actual Exp.		Revised outlay		Anticipated Exp.		Proposed outlay	
			Central: State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share	Central Share State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
XXVII	WOMEN & CHILD DEV. (NUTRITION)											
1	Supplementary Nutrition Programme	50:50	22250.00	62562.50	4302.48	9300.26	5400.00	9535.63	5400.00	9535.63	8500.00	9600.00
2	ICDS (admn. Exp)	90:10									11445.75	500.00
	TOTAL		22250.00	62562.50	4302.48	9300.26	5400.00	9535.63	5400.00	9535.63	19945.75	10100.00
XXVIII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION											
	Upgradation of ITI into centres of Excellence	75:25	2400.00	800.00	412.50	137.50	840.00	280.00	840.00	280.00	805.50	268.50
	TOTAL		2400.00	800.00	412.50	137.50	840.00	280.00	840.00	280.00	805.50	268.50
XXIX	PUBLIC WORKS (GENERAL ADMINISTRATION)											
1.	Development of Infrastructural facility for Judiciary	50:50	1000.00	1000.00	466.58	466.58	200.00	200.00	200.00	200.00	200.00	200.00
2	Jail Administration	75:25	7700.00	2565.00	1503.90	501.30	768.00	256.00	768.00	256.00	768.00	256.00
	TOTAL		8700.00	3565.00	1970.48	967.88	968.00	456.00	968.00	456.00	968.00	456.00
	GRAND TOTAL		428701.71	335881.98	72581.78	40120.00	94843.65	46761.29	95108.95	46860.71	126461.12	53455.29

STATEMENT- VI
CENTRALLY SPONSORED SCHEMES
(100% CSS)

DRAFT ANNUAL PLAN 2009-10
OUTLAY/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES (100%)

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Approved outlay	Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
	2	3	4	5	6	7
I	AGRICULTURE	1226.00	512.89	3028.55	3028.55	3238.90
II	HORTICULTURE	364.06	50.34	29.50	29.50	45.00
III	HARYANA AGRICULTURE UNIVERSITY	495.58	87.11	97.24	97.24	120.00
IV	ANIMAL HUSBANDRY	4000.00	298.63	1020.00	1020.00	1120.00
V	FISHERIES	100.00	6.50	9.20	9.20	10.00
VI	COOPERATION	8213.00	1706.78	1202.00	1202.00	1325.00
VII	RURAL DEVELOPMENT	0.00	19.90	3044.00	3044.00	3044.00
VIII	LAND RECORDS	15195.86	189.13	2446.16	2446.16	1388.97
IX	RENEWABLE ENERGY	0.00	0.00	0.00	0.00	0.00
X	INDUSTRIES & MINERALS	1795.00	713.18	708.00	708.00	600.00
XI	ROADS & BRIDGES	40000.00	5728.85	0.00	0.00	0.00
XII	SECONDARY EDUCATION	3901.29	1536.28	2382.70	2382.99	2601.67
XIII	HIGHER EDUCATION	363.40	11.22	69.68	69.68	78.00
XIV	SPORTS	1000.00	0.00	0.00	0.00	0.00
XV	ARCHAEOLOGY	25.00	5.95	8.22	8.22	11.00
XVI	HEALTH	45226.45	6267.99	8212.88	8212.88	9380.02
XVII	AYURVEDA	782.00	370.62	439.25	439.25	171.00
XVIII	EMPLOYEES STATE INSURANCE	130.00	22.36	31.22	34.74	4.00
XIX	PUBLIC HEALTH	37000.00	10845.15	11729.00	11729.00	12500.00
XX	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES	16423.00	1883.38	3999.60	3999.60	4770.35
XXI	SOCIAL JUSTICE & EMPOWERMENT	0.00	0.00	1567.10	1567.10	2247.00
XXII	WOMEN & CHILD DEVELOPMENT	41510.00	6683.19	9231.00	9231.00	246.00
XXIII	INDUSTRIAL TRAINING	250.00	27.56	41.40	41.40	50.00
	GRAND TOTAL	218000.64	36967.01	49296.70	49300.51	42950.91

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Approved outlay	Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
	2	3	4	5	6	7
I	AGRICULTURE					
1	Scheme for setting up of Biogas Plants	156.00	21.00	31.50	31.50	35.00
2	Scheme for demonstration of Agriculture Machinery & Allied equipments & their trial at farmer's field	50.00	44.80	44.70	44.70	100.00
3	Timely Reporting of Estimates of Area & Production of Principal Crops		22.71	29.40	29.40	35.00
4	Strengthening & modernization of pest mgt. Approach	350.00		50.00	50.00	1.00
5	Establishment of modern Hi tech agri research & dev farm	670.00				
6	Scheme for Improvement of Crop Statistics		24.38	25.00	25.00	38.00
7	National Project on Organic Farming			29.95	29.95	29.90
8	National Food Security Mission		400.00	2818.00	2818.00	3000.00
	TOTAL	1226.00	512.89	3028.55	3028.55	3238.90
II	HORTICULTURE					
1.	Estimation survey on fruits & vegetables (now name of scheme changed as Scheme for Improvement of Ag. Statistics)	364.06	17.34	25.00	25.00	35.00
2	National Horticulture Mission					10.00
3	Setting up of Vermi - Culture Hatcheries under National Project on Organic Farming		33.00	4.50	4.50	
	TOTAL	364.06	50.34	29.50	29.50	45.00
III	HARYANA AGRICULTURE UNIVERSITY					
	Studying the cost of cultivation of Principal Crops Allocation will be made by GOI on yearly basis	495.58	87.11	97.24	97.24	120.00
	TOTAL	495.58	87.11	97.24	97.24	120.00
IV	ANIMAL HUSBANDRY					
1	Scheme for Rinderpest Eradication	100.00	11.32	20.00	20.00	20.00
2	Foot & Mouth disease control Programme	150.00	59.16	50.00	50.00	20.00
3	National Project for cattle & Buffaloe Breeding	1250.00		800.00	800.00	1000.00
4	18th Livestock Census	250.00	228.15	150.00	150.00	50.00
5	Scheme for integrated sheep & wool Dev. Programme	150.00				30.00
6	Integrated Murrah Dev. Project	1000.00				
7	Upgradation of existing HVTI , Hisar	1100.00				
	TOTAL	4000.00	298.63	1020.00	1020.00	1120.00
V	FISHERIES					
1	Strengthening of Database & information networking	100.00	6.50	9.20	9.20	10.00
	TOTAL	100.00	6.50	9.20	9.20	10.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Approved outlay	Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
	2	3	4	5	6	7
VI	COOPERATION					
1	Share Capital to ICDP	5500.00	922.23	800.00	800.00	740.00
2	Subsidy to ICDP	88.00	88.00	300.00	300.00	240.00
3	Share Capital to Marketing societies	500.00				100.00
4	Share Capital to Fruits and Veg. Markt. Societies	125.00				25.00
5	Clean Milk Production	2000.00	125.33	53.00	53.00	200.00
6	Loan to ICDP		571.22	49.00	49.00	20.00
	TOTAL	8213.00	1706.78	1202.00	1202.00	1325.00
VII	RURAL DEVELOPMENT					
1	IWDP		19.90			
2	BRGF			3044.00	3044.00	3044.00
	TOTAL	0.00	19.90	3044.00	3044.00	3044.00
VIII	LAND RECORDS					
1.	Agricultural Census	105.86	11.90	14.00	14.00	14.20
2.	Rationalisation of Minor Irrigation Statistics	90.00	13.09	22.00	22.00	35.00
3.	Computerisation of Land Records	15000.00	164.14	2410.16	2410.16	1339.77
	TOTAL	15195.86	189.13	2446.16	2446.16	1388.97
IX	RENEWABLE ENERGY					
1	SLTBU					
2	DLTBU					
	TOTAL	0.00	0.00	0.00	0.00	0.00
X	INDUSTRIES & MINERALS					
1.	Census-cum-sample survey	150.00	20.82	60.00	60.00	42.00
2.	Nucleus cell at H.Q.	50.00	5.25	6.00	6.00	9.00
3	Prime Minister Rozgar Yojana	400.00	159.05			
4	Export Promotion Industrial Park Kundli			50.00	50.00	
5	National Programme on Rural Industrialisation	125.00		25.00	25.00	25.00
6	Enforcement of Handloom Act, 1985	70.00	13.10	17.00	17.00	24.00
7	Rebate on sale of Handloom goods	1000.00	514.96	550.00	550.00	500.00
	TOTAL	1795.00	713.18	708.00	708.00	600.00
XI	ROADS & BRIDGES					
1	CRF	40000.00	5728.85			
	TOTAL	40000.00	5728.85	0.00	0.00	0.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Approved outlay	Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
	2	3	4	5	6	7
XII	SECONDARY EDUCATION					
1	Decentralisation of NFC	82.59	6.50	11.66	11.66	12.66
2	Setting up of DIET Construction of building at Pali			2060.00	2060.29	2277.97
3	Award of Scholarship to the students of 9th to 11th class	13.20	1.32			
4	National scholarship for talented children in rural areas					
5	Construction of bldg at Pali & 7 New Distt Institutes & training	2250.00	1528.46			
6	National Merit scholarship	55.50		15.90	15.90	15.90
7	Area incentive Minorities & Modernisation of Madrase Education in Sec. Schools	1500.00		295.14	295.14	295.14
	TOTAL	3901.29	1536.28	2382.70	2382.99	2601.67
XIII	HIGHER EDUCATION					
1	Opening of NSS Cell in the office of DHE	129.00	11.22	22.30	22.30	23.00
2	Assistance to K.U.K. for development of Sanskrit Education	8.40		1.68	1.68	
3	Assistance to KV for Dev of Sanskrit Education	0.50				
4	National Merit Scholarship	213.50		42.70	42.70	50.00
5	University level books in Indian Language	12.00		3.00	3.00	5.00
	TOTAL	363.40	11.22	69.68	69.68	78.00
XIV	SPORTS					
1	G.I.A for construction of sports infrastructure	1000.00	0.00			
	TOTAL	1000.00	0.00	0.00	0.00	0.00
XV	ARCHAEOLOGY					
	Implementation of Antiquities & Art Treasure Act-1972	25.00	5.95	8.22	8.22	11.00
	TOTAL	25.00	5.95	8.22	8.22	11.00
XVI	HEALTH					
1	National Programme for control of blindness	4047.70	208.26	684.54	684.54	822.54
2	National Goitre control programme	53.75	7.16	13.50	13.50	24.00
3	National Leprosy control programme	35.00				
4	Family welfare Programme	37855.00	5700.01	6867.34	6867.34	7864.48
5	Cancer Control Programme for distt Bhiwani & Hisar	220.00	0.00	44.00	44.00	44.00
6	Setting up Cobalt unit in Bhiwani	1500.00	300.00	300.00	300.00	300.00
7	Trauma Centre National Highways (Palwal, Kurukshetra & Gurgaon)	1500.00	47.57	300.00	300.00	300.00
8	Strengthening of office of Chief Registrar Births & deaths	15.00	4.99	3.50	3.50	25.00
	TOTAL	45226.45	6267.99	8212.88	8212.88	9380.02

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Approved outlay	Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
	2	3	4	5	6	7
XVII	AYURVEDA					
1	Supply of essential drugs to ISM&H	670.00	130.75	133.25	133.25	135.00
2	Reorientation Training Programme of ISM&H Personnel	70.00		14.00	14.00	14.00
3	Estt. Of specialised Therapy Centre of AYUSH in Allopathic Hospital (Distt. Jind) & PGIMS, Rohtak	42.00		22.00	22.00	22.00
4	Strengthening of under graduate college I) For SK Govt. Ay. College, Krk			50.00	50.00	
5	Renovation of teaching hospital (SK Govt.Krk.)			20.00	20.00	
6	State Model Institute of Ayurveda for Shri Krishna Govt. Ayurvedic College, Krk.		50.00	200.00	200.00	
7	Estt. Of Govt. Ayurvedic Pharmacy in campus of Shri Krishana Ayurvedic Collage KKR.		125.65			
8	Drug testing lab in SKGA college, KKR.		64.22			
	TOTAL	782.00	370.62	439.25	439.25	171.00
XVIII	EMPLOYEES STATE INSURANCE					
1	Running ESI Dispensary at Sampla	65.00	10.56	13.34	12.64	
2	Runing of ESI Dispensary at manesar	55.00	7.80	13.88	18.10	
3	Runing of ESI Dispensary at Gurgaon	10.00	4.00	4.00	4.00	4.00
	TOTAL	130.00	22.36	31.22	34.74	4.00
XIX	PUBLIC HEALTH					
1.	ARWSP	26000.00	7414.80	7575.00	7575.00	8000.00
2.	D.D.P.	11000.00	3430.35	4154.00	4154.00	4500.00
	TOTAL	37000.00	10845.15	11729.00	11729.00	12500.00
XX	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES					
1.	Post Matric Scholarship to SC students	2000.00	278.44	600.00	600.00	900.00
2	Upgradation Merit of SC/ST students	48.00	6.00	9.60	9.60	9.60
3	Special Central Assistance	8875.00	1416.92	2100.00	2100.00	1660.75
4	Post Matric scholarship to BC students	5500.00	182.02	990.00	990.00	2000.00
5	Babu Jagjeevan Ram Chatraavaas Yojana			300.00	300.00	200.00
	TOTAL	16423.00	1883.38	3999.60	3999.60	4770.35
XXI	SOCIAL JUSTICE & EMPOWERMENT					
1	Post Matric Scholarship for students belonging to Minority Communities		0.00	106.21	106.21	120.00
2	Free coaching and allied scheme for the candidates belonging to Minority Communities		0.00	0.50	0.50	2.00
3	Merit-cum-means scholarship for Minority Community students.		0.00	115.72	115.72	125.00
4	Scheme for Development of Minority Concentration Districts, Mewat & Sirsa		0.00	1344.67	1344.67	2000.00
	Total	0.00	0.00	1567.10	1567.10	2247.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Approved outlay	Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
	2	3	4	5	6	7
XXII	WOMEN & CHILD DEVELOPMENT					
1.	Integrated Child Development Services (converted to CSS)	40400.00	6517.28	9000.00	9000.00	
2.	Setting up Anganwadi Training Centre (ICDS Functionaries) (Udisha project)	350.00	91.80	120.00	120.00	120.00
3.	Adolescent Girls Schemes (Kishori Shakti yojana)	350.00	56.04	70.00	70.00	70.00
4.	Indira Mahila Yojna (Swyamsidha)	5.00		5.00	5.00	5.00
5	Construction of Anganwadi centres	5.00		1.00	1.00	1.00
	NUTRITION					
1	Pilot Project(nutrition prog. For adolecent girls	400.00	18.07	35.00	35.00	50.00
	TOTAL	41510.00	6683.19	9231.00	9231.00	246.00
XXIII	INDUSTRIAL TRAINING					
1.	Upgradation of ITI's Pundri & Ambala Cantt.	75.00	8.46	11.40	11.40	15.00
2.	Organising Special Training for SC/ST under Special Centre Assistance Scheme	175.00	19.10	30.00	30.00	35.00
	TOTAL	250.00	27.56	41.40	41.40	50.00
	GRAND TOTAL	218000.64	36967.01	49296.70	49300.51	42950.91

STATEMENT- VII
PHYSICAL TARGETS AND ACHIEVEMENTS

**DRAFT ANNUAL PLAN 2009-10
PHYSICAL TARGETS AND ACHIEVEMENTS**

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
			Target	Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
1. AGRICULTURE							
A	Production of Foodgrains						
(i)	Rice	000 Tonnes	3270	3613	3727	3301	3680
(ii)	Wheat	000 Tonnes	9676	10057	10330	10540	10494
(iii)	Jowar	000 Tonnes	35	39	50	42	45
(iv)	Bajra	000 Tonnes	928	1161	1202	1113	1128
(v)	Maize	000 Tonnes	64	37	53	32	40
(vi)	Other Cereals	000 Tonnes	118	123	135	126	120
(vii)	Pulses (including gram)	000 Tonnes	221	171	264	190	154
	Total- Foodgrains	000 Tonnes	14312	15201	15761	15344	15661
B	Production of Oil Seeds	000 Tonnes	709	580	1089	1060	902
C	Production of Sugarcane (Gur)	000 Tonnes	976	1050	1050	594	7800
D	Production of Cotton	000 Bales	1933	1885	2294	1705	2294
E	Production of Improved Seeds						
(a)	Cereals	000 Qtls	392.21	267.00	255.00	251.00	250.00
(b)	Pulses	000 Qtls	3.11	12.40	5.00	8.30	10.00
(c)	Oil Seeds	000 Qtls	7.26	5.00	15.00	4.00	6.00
(d)	Cotton	000 Qtls	10.04	4.40	4.00	3.00	2.00
(e)	Others		1.60	0.70	1.00	0.50	1.00
F	Distribution of Improved Seeds						
(a)	Cereals	000 Qtls	662.00	646.04	650.00	700.00	700.00
(b)	Pulses	000 Qtls	5.62	17.46	20	29	20
(c)	Oil Seeds	000 Qtls	32.7	18.32	20	20	20
(d)	Cotton	000 Qtls	67.63	20.00	20.00	10.00	10.00
(e)	Others	000 Qtls	5.62	6.75			
G	Chemical Fertilizer						
(i)	Nitrogenous (N)	000 MTs	1203.00	944.67	1021.00	657.13	1100.00
(ii)	Phosphatic (P)	000 MTs	448.00	257.48	338.00	317.56	400.00
(iii)	Potassic (K)	000 MTs	53.00	22.85	40.00	29.97	55.00
	Total- Chemical Fertilizer	000 MTs	1704	1225	1399	1004.66	1555
H	High Yielding Varieties (HYV)						
(i)	Rice-Total Area Cropped	000 Hect.	1090	1075	1050	1179	1150
	Area under HYV	000 Hect.	860	825	800	850	900
(ii)	Wheat-Total Area Cropped	000 Hect.	2360	2474	2425	2425	2475
	Area under HYV	000 Hect.	2330	2375	2350	2350	2380
(iii)	Bajra-Total Area Cropped	000 Hect.	640	630	650	636	650
	Area under HYV	000 Hect.	500	540	600	550	600
(iv)	Maize-Total Area Cropped	000 Hect.	25	14	20	14	15
	Area under HYV	000 Hect.	16	7	15	17	10
	Total -Area Cropped	000 Hect.	4115	4193	4145	4254	4290
	Total- Area under HYV	000 Hect.	3706	3747	3765	3767	3890

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
			Target	Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
I	Cropped Area						
(i)	Net Cropped Area	000 Hect.	3600	3600	3720	3725	3800
(ii)	Gross Cropped Area	000 Hect.	6400	6560	6480	6250	6600
J	Plant Protection						
(i)	Pesticides Consumption	000 M.T.	4.20	4.30	3.80	1.20	4.18
(ii)	Area Coverage	Lakh Hect.	80.30	75.50	72.90	18.28	72.20
K	Ground Water						
(i)	Potential Created	000 Hect.	8.50	2.34	3.40	2.36	3.40
(ii)	Utilization	000 Hect.	8.50	1.90	3.40	1.89	3.40
L	Soil Conservation						
(i)	Agricultural Land	000 Hect.	27.80	16.80	19.80	23.50	23.30
a	Land Levelling	000 Hect.	3.00	0.32	0.60	0.40	0.60
b	Protection of marginal land in submountaneous area in State	000 Hect.	1.80	0.54	1.20	0.60	1.20
c	Reclamation of alkaline soil	000 Hect.	12.00	8.00	10.00	8.50	8.50
d	Centrally Sponsored Scheme for National Dev. Prog. For rainfed area. (MMM)	000 Hect.	5.00	6.25	4.00	8.00	6.00
e	C.S.S for Integrated Watershed Dev. Management for flood prone river Ghaggar (MMM)	000 Hect.	6.00	1.69	4.00	6.00	6.00
M	Dryland Rainfed Farming Dev. Of Selected Micro Water Shed						
a	No. of Watersheds taken up.	No.	40	64	40	50	40
b	Area covered under watersheds	Hect.	13000	8480	13000	1500	13000
2. HORTICULTURE							
1	Fruit						
a	Addl. area under fruits	Hects.	25000	4723	5000	5000	5000
b	Production of Fruits	Tonnes	4000000	239980	275000	275000	300000
c	Raising of Fruit Plants of Govt. Garden & Nurseries & Road Nurseries	No.in Lakh	50.00	10.20	10.50	10.50	10.00
2	Vegetables						
a	Area under vegetables including potato	Hects.	345000	272850	285000	285000	305000
b	Production of vegetables including potatoes	000 Tonnes	4800	2988	3850	3850	4200
c	Supply of certified vegetables seeds	Qts.					
3	Mushroom Development.						
a	No. of trays	In lakh	14.00	12.02			
b	Production	Tonnes	8000	6589			
4	Flowers						
a	Area under flowers	Hects	7000	6106	6000	6000	6300
5	Use of Plastics in Horticulure						
a	Drip Irrigation system	Hects	15000	1184	4000	4000	4500
b	Poly Green House	Nos.					

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
			Target	Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
3	ANIMAL HUSBANDRY						
1	Milk	000Tonnes	6120	5470	5680	5680	
2	Eggs	Lakh Nos.	25722	15890	40500	40500	
3	Wool	000 Kgs.	1360	1341	1310	1310	
4	FISHERIES						
1	Fish Seed Production/Procurement/ Stocking	Million	400	332.39	363	363	400
2	Fish Production	000 Tonne	90.00	61.10	77.00	77.00	88.12
5.	FORESTRY						
1	Integrated Natural Resources	Hect.	23500	5749.5	5600	5600	
2	Forestry activities in SC villages	Hect.					
3	Compensatory Afforestation	Hect.	1935	5.63			
4	Social & Farm Forestry	Hect.	3600				
5	Strip Plantation on Govt. Land	Hect.					
6	Rehabilitation of degraded Forests	Hect.	1100	220	330	330	210
6.	RURAL DEVELOPMENT-INTEGRATED RURAL DEVELOPMENT PROGRAMME (I.R.D.P)						
1	SGSY	No. of Swarojgaris	78520	15810	20730	20730	22800
2	SGRY	Lakh Mandays	671.00	105.00			
3	IAY	No. of houses	59616	12896	13229	13229	14550
4	PMGY (Gramin Awaas)	No. of Homes					
7	COOPERATION						
1	Short term loans	Rs. Crores		2797.94	3750.00	3750.00	3750.00
2	Medium term loans	Rs. Crores	500.00	169.46	99.00	99.00	99.00
3	Long term loans	Rs. Crores	2750.00	252.42	400.00	400.00	400.00
8	IRRIGATION (MAJOR & MEDIUM)						
1	J.L. N. Lift Irrigation Scheme	000 Hects	5.45	2.32	2.31	2.31	3.75
2	Improvement/Re-conditioning of old channels, Constg. Of New Minor(NABARD)	000 Hects	65.40	6.36	20.36	20.36	15.46
3	Loharu lift Irrigation	000 Hects.					
4	Water Resources Consolidation Project	000 Hects.					
5	Balance work (WRCP) under AIBP	000 Hects.	25.93	5.89	6.35	6.35	6.70
6	BML Hansi-Butana	000 Hects.	1000.00		3.24	3.24	
7	Dadupur Nalvi scheme	000 Hects.	40.71		4.65	4.65	2.39
9	COMMAND AREA DEVELOPMENT						
1	Construction/lining of field channels	000 rft	500	43	50	50	35
2	Land leveling	Hect.					
3	Under Ground Pipe lines	Hect.					
4	Ground water Development installation of Shallow Tubewells & Pumping Sets	No.					
5	Survey and Planning	000'Hect.	500	48	50	50	35
6	Reclamation of Waterlogged Area	Hect.	2000		267	267	267

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
			Target	Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
10	POWER						
A	220 KV Works						
1	New Sub Stations	Nos.	34	2	3	3	1
2	Augmentation	Nos.		2	8	8	4
3	Transmission Lines	Ckt. Km		103.66	412	412	195
B	132 KV Work						
1	New Sub Stations	Nos.	46	5	12	12	13
2	Augmentation	Nos.		14	21	21	22
3	Transmission Lines	Ckt. Km		92.24	312	312	402
C	66 KV Work						
1	New Sub Stations	Nos.	45	4	2	2	9
2	Augmentation	Nos.		12	5	6	9
3	Transmission Lines	Ckt. Km		8	86	86	181
D	33KV Work						
1	New Sub Stations	Nos.	125	21	30	25	30
2	Augmentation	Nos.	60	19	15	25	15
3	Transmission Lines	Ckt. Km	1000	138.04	200	200	200
E	Service connections						
1	General connections	000 Nos.	270	72	60	70	60
2	Tube well Connections	000 Nos.	120	12	6	10	5
3	Industrial Connections	000 Nos.	10	3.68	2	3	2
F	Rural Electrification						
1	UHBVNL-RGGVY (BPL connections)	Nos.	110169	5000			
2	DHBVNL-RGGVY (BPL connections)	Nos.	122000	NA			
11	ROADS						
1	Construction of new link Roads & Roads	Kms.	1000	147.56	175	175	160
2	Improvement of Roads.	Kms.	4800	1073.25	308	405	560
3	Construction of bye passes	Kms	100	4	5	5	10
4	Construction of Bridges	Nos	155	2	53	31	70
5	PMGSY	Kms	2300	686.89	500	500	600
12	TOURISM						
1	International Tourist Arrivals	In Lacs					
2	Domestic Tourist Arrivals	In Lacs					
13	TRANSPORT						
1	Replacement/addition of Buses	No. of Buses	3641	142	813	813	629
2	Addition of new busses	No. of Buses					370

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
			Target	Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
14	EDUCATION						
A.	Elementary Education						
a	Class I-V (age group 6-11)						
	Total Enrolment						
	Boys	000's	13.03	11.45	13.09	11.56	13.09
	Girls	000's	12.57	10.40	10.82	10.13	10.82
	Total	000's	25.60	21.85	23.91	21.69	23.91
	Percentage of age group 6-11						
	Boys	%age	120.00	102.69	117.14	104.33	119.00
	Girls	%age	120.00	98.58	102.56	96.20	102.95
	Total	% age	120.00	100.64	110.19	100.37	111.15
	Enrolment of Scheduled Castes(age group 6-11)						
	Boys	000's	2.60	2.64	2.70	2.70	3.33
	Girls	000's	2.51	2.51	2.53	2.53	3.06
	Total	000's	5.11	5.15	5.23	5.23	6.39
	Percentage of age group 6-11						
	Boys	% age	120.00	113.30	114.12	114.12	152.75
	Girls	% age	120.00	118.96	119.06	119.06	147.82
	Total	% age	120.00	116.13	117.24	117.24	150.58
b	Class VI-VIII (age group 11-13)						
	Total Enrolment						
	Boys	000's	6.25	6.08	7.04	5.96	7.04
	Girls	000's	6.06	5.32	5.85	5.18	5.85
	Total	000's	12.31	11.40	12.89	11.14	12.89
	Percentage of (age group 11-13)						
	Boys	% age	100.00	77.35	94.37	79.89	99.72
	Girls	% age	100.00	75.78	86.28	76.40	89.59
	Total	% age	100.00	76.57	90.52	78.23	94.85
	Enrolment of Scheduled Castes (age group 11-13)						
	Boys	000's	1.25	1.51	1.06	1.45	1.45
	Girls	000's	1.21	1.36	0.95	1.22	1.22
	Total	000's	2.46	2.87	2.01	2.67	2.67
	Percentage of age group 11-13						
	Boys	% age	100.00	96.18	71.62	103.57	109.85
	Girls	% age	100.00	97.14	71.43	94.57	98.38
	Total	% age	100.00	96.66	71.53	99.63	104.30

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
			Target	Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
B.	Secondary Education						
	Class IX-X						
	Enrolment						
	Boys	000's	5.39	4.13	4.23	2.7	4.23
	Girls	000's	4.05	2.85	2.95	2.33	2.95
	Total	000's	9.44	6.98	7.18	5.03	7.18
C.	Teachers (Additional)						
1	Middle Education	Nos.	125				
2	Secondary Education IX-X	Nos.	3500	494			
3	Higher Secondary Education 10+2	Nos.	4000	1092			300
15	TECHNICAL EDUCATION						
	Intake Capacity/Admissions						
1	Degree	Nos.	1826000	27912	44910	44910	52770
2	Diploma/Post Diploma	Nos.	104000	19703	41987	41987	51587
16	HEALTH & FAMILY WELFARE						
	Institutions						
1	Community Health centres	Nos.	40	4	10	2	10
2	Primary Health centres	Nos.	92	17	10	2	10
3	Opening of Sub-Centres	Nos.			144		
17	PUBLIC HEALTH						
1	Updating water allowance to 40/55/70LPCD	Nos.	850	364			
2	PMGY	Nos.					
3	NABARD	Nos.	1200	85	350	350	250
4	NCRPB	Nos.	1000	120	200	200	250
5	Coverage of slipped back Habitation	Nos.	1971	380			
6	Water Quality Habitation	Nos.	361	42			
7	Coverage of Rural schools	Nos.	4862	1050			
8	ACA	Nos.	255		60	60	200
9	Aug. W/S scheme	Nos.	595		140	140	
10	ARP	Nos.	1050		150	150	200
11	DDP	Nos.	450		50	50	50
18	INDUSTRIAL TRAINING INSTITUTES						
1	No. of Industrial Training Institutes	Nos.	13	13	7	7	9
2	Intake Capacity	Nos.		7770			
3	No. of persons undergoing training	Nos.		7770			
4	Vocational Education Institutes		2				
19	WELFARE OF SCHEDULED CASTES/ BACKWARD CLASSES						
1	Scholarship/Stipends to SC Student	000 Students	1518	180	45	45	51
2	Other Incentives like boarding, grant books/stationery & uniforms	000 Students	1321	338	237	237	180
3	Kanyadaan on the occasion of marriage of SC girls (Indira Gandhi Vivah Shagun Yojana)	No.	138627	20620	20048	20048	19894

STATE: HARYANA

Sr. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
			Target	Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8
20	SOCIAL DEFENCE & SECURITY						
1	Rajiv Gandhi Pariwar Bima Yojna	No. of Beneficiaries	16000		3500	3500	3500
2	Indira Gandhi National Old Age Pension Scheme (IGNOAP)	No. of Beneficiaries	477000		115000	130000	150000
3	Family Benefit Scheme	No.of Beneficiaries	4500		4500	4500	4500
4	Financial Assistance to Kashmiri Migrant Families Settled in Haryana	No.of Beneficiaries	70		50	50	50
a	Old Age Pension	No.of Beneficiaries	1000000	881317	1300000	1200000	1300000
b	Handicapped Pension	No.of Beneficiaries	130000	113842	130000	130000	150000
c	Widow Pension	No.of Beneficiaries	375000	354646	410000	410000	500000
d	Ladli Social Security Allowance	No.of Beneficiaries	40000	12850	14000	14000	18000
21	WOMEN & CHILD DEVELOPMENT						
1	Special Nutrition Programme	Number of Beneficiaries					
	a)Mother		1382000	285220	276416	276416	276416
	b)Child		5873000	1052833	1174768	1174768	1174768
2	Apni Betan Apna Dhan	Mothers New	180000	49558 20000	49558 20000	49558 20000	70000 20000
3	Construction of AWCs	AWCs	5432		290	290	290
4	Gender Sensitisation	Beneficiaries (Batches)	4000		800	425	500
5	Hry. Women Development Corporation	Beneficiaries	70000		12000	12000	15600
6	Award for Rural Adolescent Girls	Awards	1770		354	354	354
7	Improving Infant & Young Child Feeding	Beneficiaries (Batches)	1750		300	200	250
8	Kishori Shakti Yojna	Beneficiaries	327200		65440	65440	65440
9	Training of ICDS Functionaries	Beneficiaries	33000		20775	20775	20775
10	Pilot Project	Beneficiaries	150000		30000	30000	30000

STATEMENT- VIII
SCHEDULED CASTE-SUB PLAN COMPONENT

DRAFT ANNUAL PLAN 2009-10
OUTLAY UNDER SCHEDULED CASTE SUB-PLAN COMPONENT

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
I	CROP HUSBANDRY	241.80	120.00	120.00	400.00
II	HORTICULTURE	18.86	25.00	25.00	50.00
III	HARYANA AGRICULTURAL UNIVERSITY	40.86	160.00	160.00	165.00
IV	ANIMAL HUSBANDRY & DAIRYING	535.88	1000.00	650.65	500.00
V	FISHERIES	100.00	125.00	125.00	100.00
VI	FORESTS	1250.66	1150.00	1150.00	1000.00
VII	COOPERATION	262.33	39.50	39.50	80.00
VIII	RURAL DEVELOPMENT	2569.30	3489.00	3489.00	3900.00
IX	COMMUNITY DEVELOPMENT	4176.00	8400.00	8400.00	5500.00
X	PANCHAYATS	2300.00	18514.00	18514.00	22912.00
XI	MEWAT DEVELOPMENT BOARD	0.00	140.00	140.00	150.00
XII	SHIVALIK DEVELOPMENT BOARD	100.00	190.00	195.00	125.00
XIII	IRRIGATION	4500.00	1250.00	1250.00	1400.00
XIV	FLOOD CONTROL & DRAINAGE	700.00	680.00	680.00	755.00
XV	POWER	3012.77	2900.00	2900.00	3500.00
XVI	RENEWABLE ENERGY DEPARTMENT	34.80	30.00	30.00	31.00
XVII	INDUSTRIES	371.62	50.00	50.00	50.00
XVIII	ROADS & BRIDGES	968.00	3500.00	3500.00	4000.00
XIX	DISTRICT PLAN	700.00	2700.00	2700.00	8000.00
XX	ELEMENTARY EDUCATION	9604.14	19200.00	19200.00	19200.00
XXI	SECONDARY EDUCATION	4145.88	6773.00	6773.00	6773.00
XXII	HIGHER EDUCATION	3521.61	2322.00	2322.00	2600.00
XXIII	TECHNICAL EDUCATION	3303.07	4050.00	4050.00	2200.00
XXIV	SPORTS	150.00	200.00	200.00	210.00
XXV	HEALTH	54.99	300.00	300.00	300.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XXVI	PUBLIC HEALTH	10972.94	12000.00	12000.00	13000.00
XXVII	URBAN DEVELOPMENT	5030.64	13000.00	13000.00	13400.00
XXVIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	120.00	120.00	120.00	120.00
XXIX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	8164.25	7500.00	7500.00	7600.00
XXX	SOCIAL JUSTICE & EMPOWERMENT	19765.07	21000.00	21000.00	22500.00
XXXI	WOMEN AND CHILD DEVELOPMENT	1663.35	1500.00	1500.00	1800.00
XXXII	NUTRITION	4093.47	4500.00	4500.00	4500.00
XXXIII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION	1390.00	1600.00	1600.00	2500.00
	GRAND TOTAL	93862.29	138527.50	138183.15	149321.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
I	CROP HUSBANDRY				
1	Scheme for implimentation of Oil Seed, oil Palm and and Maiz(75:25)	10.00			
2	Technology Mission on intensive cotton Development (75:25)	1.00			
3	Macro management of Agriculture mode (90:10) including Information Technology	14.00			
4	Safe and Scientific Storage of food grains	100.00	40.00	40.00	60.00
5	Scheme for promoting Agriculture Mechanisation		80.00	80.00	100.00
6	Generating of additional employment	18.00			
7	Managing the micro nutrients deficiency in the soil	7.00			
8	Scheme for Reaper Binder	91.80			
9	Rashtriya Krishi Vikas Yojana				240.00
	Total- Corp Husbandry	241.80	120.00	120.00	400.00
II	HORTICULTURE				
1	Scheme for SCP Integrated Horticulture Development Plan for SCs	18.86	25.00	25.00	50.00
	Total- Horticulture	18.86	25.00	25.00	50.00
III	HARYANA AGRICULTURAL UNIVERSITY	40.86	160.00	160.00	165.00
	Total- HAU	40.86	160.00	160.00	165.00
IV	ANIMAL HUSBANDRY & DAIRYING				
1	Scheme for animal healthcare in the state	36.95	100.00	100.00	
2	Special employment to educated/uneducated youngmen /women c areas under Dairy Development	26.45	10.00		
3	Establishment of Dairy Units of Milch Animals SCSP	84.15			
4	Special Livestock Breeding Programme	82.16	500.00	350.00	
5	Scheme for employment opportunities to SC by establishing livestock Units (SVCSP)		390.00	200.65	100.00
6	Special Livestock Insurance Scheme	306.17			400.00
	Total- Animal Husbandry & Dairying	535.88	1000.00	650.65	500.00
V	FISHERIES				
1	Welfare of SC Families	100.00	125.00	125.00	100.00
	Total- Fisheries	100.00	125.00	125.00	100.00
VI	FORESTS				
1	Social & Farm Forestry		200.00	200.00	200.00
2	Integrated Natural resouces development & Poverty Reduction Programme (EAP)		150.00	150.00	
3	Forests Activities in SC Villages		800.00	800.00	800.00
	Total - Forest	1250.66	1150.00	1150.00	1000.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
VII	COOPERATION				
1	Interest subsidy on loans advanced to S.C. members of PACS/Industrial Societies/L&C Societies.		25.00	25.00	70.00
2	Share capital to Cooperative Credit Institutions (LTO fund)	220.80			
3	Investment in Agriculture Financial Institutions (HSLDB)				
4	Tissue Culture Project by Sugarfed	1.00			
5	Assistance of women cooperatives (new scheme)				
6	Promotion of self help groups in Haryana(New scheme)	2.50			
7	Interest subsidy to sc persons on rurl godowns	25.43			
8	Assistance to sc L/C societies	3.20	14.50	14.50	10.00
9	Member Educational Leadership Training	9.40			
	Total- Cooperation	262.33	39.50	39.50	80.00
VIII	RURAL DEVELOPMENT				
1	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25)	352.45	476.00	476.00	505.00
2	Sampoorn Grameen Rozgar Yojana (SGRY) (75:25)	828.42	84.00	84.00	
3	Indira Awaas Yojana (IAY) (75:25)	540.05	765.00	765.00	845.00
4	Rastriya Sam Vikas Yojna(ACA) now BRGF	588.63	1204.00	1204.00	1217.00
	Integrated Wasteland Development Project (IWDP)		10.00	10.00	148.00
5	National Rural Employment Gurantee Schrme (NREGS)	259.75	950.00	950.00	1185.00
	Total- Rural Development	2569.30	3489.00	3489.00	3900.00
IX	COMMUNITY DEVELOPMENT				
1	Construction of Chaupal Subsidy Scheme (Harijan)	100.00	100.00	100.00	100.00
2	Rural Health & Sanitation Scheme	200.00	200.00	200.00	400.00
3	Total Coverage of BPL/SC families with individual household latrine	175.00	80.00	80.00	200.00
4	Employment generation for SCs	950.00	4400.00	4400.00	4200.00
5	Scheme for assistance to HRDA	700.00	1520.00	1520.00	400.00
6	Pavement of streets	2051.00	2100.00	2100.00	200.00
	Total- Community Development	4176.00	8400.00	8400.00	5500.00
X	PANCHAYATS				
1	Special central matching grant to PRIs (EFC)	2300.00	1546.00	1546.00	1546.00
2	Mukhya Mantri Dalit Gaon Uthan Va Malin Basti Yojna		9275.00	9275.00	3500.00
3	Mahatama Gandhi Gramin Basti Yojana		7693.00	7693.00	17866.00
	Total- Panchayats	2300.00	18514.00	18514.00	22912.00

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XI	MEWAT DEVELOPMENT BOARD				
1	Community Works		55.00	55.00	100.00
2	Animal Husbandry		85.00	85.00	10.00
3	Education				30.00
4	Agriculture				10.00
	Total- Mewat Development Board	0.00	140.00	140.00	150.00
XII	SHIVALIK DEVELOPMENT BOARD	100.00	190.00	195.00	125.00
	Total- Shivalik Development Board	100.00	190.00	195.00	125.00
XIII	IRRIGATION				
1	JLN Lift Irrigation scheme	200.00	250.00	250.00	250.00
2	Improvement/reconditioning of old existing channels/Drains & const new channels/drains under NABARD/ottu lake	1300.00			
3	Dadupur Nalvi Irrigation scheme	800.00	300.00	300.00	200.00
4	Rehabilitation of Water courses	1000.00	450.00	450.00	575.00
5	Balance work of WRCP(AIBP)	1000.00	250.00	250.00	375.00
6	Const of new Minors for equitable distribution of water	200.00			
	Total- Irrigation	4500.00	1250.00	1250.00	1400.00
XIV	FLOOD CONTROL & DRAINAGE				
1	Flood Protection Work	400.00	340.00	340.00	400.00
2	Constr. New Drains/Links Drains (Public Health)	300.00	340.00	340.00	355.00
	Total- Flood Control & Drainage	700.00	680.00	680.00	755.00
XV	POWER				
1	Bi/Trifiurcation of 11 KV feeder		1450.00	1450.00	1500.00
2	Providing HVDS/LVDS		1450.00	1450.00	2000.00
	Total- Power	3012.77	2900.00	2900.00	3500.00
XVI	RENEWABLE ENERGY DEPARTMENT				
1	Shiksha Deep Scheme	34.80	30.00	30.00	31.00
	Total- Renewable Energy	34.80	30.00	30.00	31.00
XVII	INDUSTRIES				
1	PMRY Special Concession to SC/ST	42.00			
2	Health Insurance Scheme		10.00	10.00	10.00
3	EDP for SC/ST Beneficiaries	29.98	40.00	40.00	40.00
4	Raising of Share Capital of HFC	299.64			
	Total-Industries	371.62	50.00	50.00	50.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XVIII	ROADS & BRIDGES				
1	New Link roads in Harijan Bastis	968.00	3500.00	3500.00	4000.00
	Total - Roads & Bridges	968.00	3500.00	3500.00	4000.00
XIX	District Plan				
1	District Plan	700.00	2700.00	2700.00	8000.00
	Total- District Plan	700.00	2700.00	2700.00	8000.00
XX	ELEMENTARY EDUCATION				
1	Provision of infrastructure	41.24			
2	Developemnt of Playgrounds	7.20			
3	EDUSAT Programme	312.00			
4	Free stationery and writing material	324.69			
5	Free uniform to SC Students	1393.76			
6	Attendance Prize	491.08			
7	Free School Bag	691.79			
8	Free Jersy, Shoes & Socks	1178.61			
9	Scholarship for excellence	554.87			
10	Free reading material	268.98			
11	Cash award Schemes for SC studentsClasses I to VIII		7073.27	7073.27	7100.00
12	Bicycle to SC Boys of 6th Class	289.99	150.00	150.00	100.00
13	Monthly Stipend to SC Students		11976.73	11976.73	12000.00
14	Sarv Shiksha Abhiyan (CSS 75:25)	3120.93			
15	Mid day meal scheme for Primary Schools	858.20			
16	Mid day meal scheme for Middle Schools	70.80			
	Total - Elementary Education	9604.14	19200.00	19200.00	19200.00
XXI	SECONDARY EDUCATION				
1	Consolidation and improvement facilities	283.64			
2	Incentives to SC Students	98.25			
3	Contruction of High/Sr. Secondary School Buildings	491.04			
4	Improvement Programmes	1331.05			
5	Class Project on Computer Literacy	108.34			
6	Teacher Education	29.50			
7	Physical Education	26.00			
8	Free Jersy, Shoes & Socks	523.66			
9	Free Dictionery	209.89			

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
10	Free School Bags	104.94			
11	Uniforms & Incentives to Harijan Girls/Weaker Section	527.79			
12	Free Stationery to weaker section students	158.34			
13	Free Bicycle to SC Boys & Girls	253.44	564.00	564.00	564.00
14	Free Text Books for SC Boys & Girls of 9th to 12th		650.00	650.00	650.00
15	One Time allowances to SC Boys & Girls of 9th to 12th		1843.00	1843.00	1843.00
16	Monthly stipend to SC Boys & Girls of 9th & 12th		3716.00	3716.00	3716.00
	Total- Secondary Education	4145.88	6773.00	6773.00	6773.00
XXII	HIGHER EDUCATION				
1	Kurukshetra University Kurukshetra	425.15			
2	Maharishi Dayanand University Rohtak	243.00			
3	Chaudhary Devi Lal University Sirsa	197.50			
4	B.P.S. M. V. in Khanpur Kalan	371.70			
5	Government Colleges	132.14			
6	Human Resource Development of the Teacher	19.04			
7	Empowerment of Girls	5.40			
8	Sports Activities in Government Colleges	23.66			
9	Construction of College / Hostel Building	247.80			
10	Strengthening of infrastructure in Govt. Colleges	28.00			
11	Setting of Placement Cell in Govt. Colleges	2.24			
12	EDUSAT	32.08			
13	Scholarships	11.90			
14	Remedial Coaching for SC/BC Students	8.08			
15	Computer training for 4000 SC Students in Govt. Colleges at Under Graduate level @ Rs. 6000/- per student	702.94			
16	Supply of Computersw to 5160 SC Students in Govt. Colleges at Under Graduate level @ Rs. 32,000/- pe Computer.	688.00			
17	Providing of bicycles to 3000 Girls Students in Govt. Colleges (TDC @ B335 Rs. 2000/- each (3000 x 2000 = 60,00,000)	67.31			
18	Providing of Books to 12400 SC Students (4600 Girls and 7800 Boys Approximately Rs. 2000/- each)	283.67	320.00	320.00	370.00
19	Providing of Sports Kit to 200 SC Students in govt. Colleges as Under Graduate level @ Rs. 8000/- per student	16.00			
20	Educational & excursion tour for 3300 SC Students in Govt. Colleges Under-Graduate level 1650 Girls & 1650 Boys @ Rs. 2000/- per student	16.00			
21	Stipend to 12400 SC Students for 12 months studying in Govt. Colleges in Under-Graduate Classes (7800 Boys @ Rs. 1000/- per month for 4600 Girls @ Rs. 1400/- per month		2002.00	2002.00	2230.00
	Total-Higher Education	3521.61	2322.00	2322.00	2600.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XXIII	TECHNICAL EDUCATION				
1	Free books to SC students		640.00	640.00	
2	Special coaching for SC for admission in technical Education	11.07	500.00	500.00	500.00
3	Special coaching for various competition and placement for SC		10.00	10.00	10.00
4	Reimbursement of fee to SC	210.00	1100.00	1100.00	1000.00
5	Merit base scholarship to SC		300.00	300.00	200.00
6	Construction of Hostel for SC Students	3082.00	1500.00	1500.00	490.00
	Total -Technical Education	3303.07	4050.00	4050.00	2200.00
XXIV	SPORTS				
1	Infrastructure Scheme	150.00	200.00	200.00	210.00
	Total - Sports	150.00	200.00	200.00	210.00
XXV	HEALTH				
1	Scheduled Caste Sub Plan Janani Suraksha Scheme for SC	54.99	300.00	300.00	279.00
2	Arogya Kosh for SCs Patients				21.00
	Total -Health	54.99	300.00	300.00	300.00
XXVI	PUBLIC HEALTH				
1	Indira Gandhi Drinking Water Supply Rural	10972.94			
2	SCSP Component	34000.00	12000.00	12000.00	13000.00
	Total- Public Health	10972.94	12000.00	12000.00	13000.00
XXVII	URBAN DEVELOPMENT				
1	National Slum Dev. Programme (now integrated Housing and slum Development prog.-IHSDP) ACA		1250.00	1250.00	
2	Urban Infrastructure (now Jawaharlal Nehru Urban Renewal Mission- JNNURM including ACA 1577		1400.00	1400.00	2100.00
3	Urban solid waste management		50.00	50.00	800.00
4	Scheme for special dev works		2000.00	2000.00	1163.00
5	Scheme for dev of SC bastis				2137.00
6	UIDSSMT		1100.00	1100.00	
7	Dev. Of Municipal Wards with more than 50% Sc population		7200.00	7200.00	7200.00
	Total-Urban Development	5030.64	13000.00	13000.00	13400.00
XXVIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA				
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	120.00	120.00	120.00	120.00
	Total- SJSRY	120.00	120.00	120.00	120.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XXIX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES				
1	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	539.00			
2.	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	1462.57			
3.	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	1614.00			
4	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical, Agriculture, Engineering & Veterinary	119.27	200.00	200.00	220.00
5	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	18.00	8.00	8.00	0.10
6	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	30.60	55.00	55.00	57.80
7	Financial Assistance to SC candidates for higher competitive exam.	1.22	12.00	12.00	10.00
8	Housing scheme for Scheduled Castes and Denotified Tribes	1382.70	2000.00	2000.00	1800.00
9	Construction of SC girls/boys hostels (50:50)	30.91			
10	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50:50)		0.10	0.10	0.10
11	Machinery for the Implementation of PCR Act,1955(50:50)	58.42	110.00	110.00	114.00
12	Share capital to HSCF & D Corp.	165.00	180.00	180.00	180.00
13	Strengthening of field/Head quarter staff	2.17	50.00	50.00	50.00
14	Dr. Ambedkar Medhavi Chhatara Yojna	656.40	1000.00	1000.00	1400.00
15	Administrative Subsidy to HSCFDC	413.45	400.73	400.73	385.10
16	Indira Gandhi Priyadarshani Viwah shagun Yojana	1668.60	2000.00	2000.00	2000.00
17	Scholarship to SC Girls (Post 10+2 to Post Graduate Classes)		801.04	801.04	532.70
18	Upgradation of the typing and data entry skill to SC/BC unemployed youth through computer		32.00	32.00	40.00
19	Research and studies		5.00	5.00	5.00
20	Information Technology	1.94	5.00	5.00	5.00
21	Babu Jagjivan Ram Chhatrawas Yojna		100.00	100.00	100.00
22	Setting up of Skill Imparting Infrastructure like Polytechnics / I.T.Is etc. in SC Population Concentrated areas .		0.10	0.10	0.10
23	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.		400.00	400.00	500.00
24	Setting up of Apparel Training Centres for SC in Haryana - Grant in aid to HSCFDC		0.10	0.10	50.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
25	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.		140.83	140.83	150.00
26	Grant of Loan to the Members belonging to SC for construction of House.		0.10	0.10	0.10
	Total- Welfare of SC& BC	8164.25	7500.00	7500.00	7600.00
XXX	SOCIAL JUSTICE & EMPOWERMENT				
1	Pension to Physically Handicapped Persons	1590.49	1980.00	1980.00	1980.00
2	Old Age Pension	12466.95	12805.00	12805.00	14955.00
3	National Family Benefit Scheme	215.83	225.00	225.00	225.00
4	Ladli social security pension scheme	162.45	340.00	340.00	340.00
5	Widow Pension	4704.35	4900.00	4900.00	5000.00
6	Rajeev Gandhi Parivar Bima Yojana	625.00	750.00	750.00	
	Total -Social Justice & Empowerment	19765.07	21000.00	21000.00	22500.00
XXXI	WOMEN AND CHILD DEVELOPMENT				
1	Apni Betian Apna Dhan (Ladli)	653.31	778.00	778.00	1400.00
2	Women-Training-cum-Production Centre & Stipendary SC	14.96	20.00	20.00	20.00
3	Construction of Anganwadi Training Centres	927.00	447.20	447.20	
4	Gender Sensitization Programme	6.99			10.00
5	Improving Infant & Young Child feeding	13.99			8.00
6	Promotion of Self Help Group strategy among Mahila Mandals	6.70			
7	Swavlamban (NORAD)	5.00	2.00	2.00	2.00
8	Subsidy to Haryana Women Development Corporation	35.40			20.00
9	Anganwadi Suraksha Bima Yojana		52.80	52.80	83.20
10	ICDS		200.00	200.00	256.80
	Total- Women & Child Development	1663.35	1500.00	1500.00	1800.00
XXXII	NUTRITION				
1	Supplementary Nutrition Programme (in ICDS)	3901.15	4320.00	4320.00	4320.00
2	Kishori Shakti Yojana (Adolescent Girls Scheme)	192.32	180.00	180.00	180.00
	Total-Nutrition	4093.47	4500.00	4500.00	4500.00
XXXIII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION				
1	Skill Training to SC &ST Students	1390.00	1600.00	1600.00	2500.00
	Total- IT&VE	1390.00	1600.00	1600.00	2500.00
	GRAND TOTAL	93862.29	138527.50	138183.15	149321.00

STATEMENT- IX
WOMEN COMPONENT

**DRAFT ANNUAL PLAN 2009-10
OUTLAY UNDER WOMEN COMPONENT**

STATE : HARYANA		(Rs. in lakhs)			
Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
I	AGRICULTURE RESEARCH & EDUCATION (HAU)	29.51	37.23	37.23	65.72
II	COOPERATION	1.00	100.00	100.00	100.00
III	RURAL DEVELOPMENT	643.13	1165.00	1165.00	1389.60
IV	COMMUNITY DEVELOPMENT	583.00	486.00	486.00	486.00
V	PANCHAYAT	242.70	217.80	217.80	239.40
VI	ELEMENTARY EDUCATION	11635.35	19184.94	19184.94	25110.24
VII	SECONDARY EDUCATION	6115.19	8972.00	8972.00	10959.96
VIII	HIGHER EDUCATION	17597.98	9203.09	9203.09	8970.69
IX	TECHNICAL EDUCATION	3185.81	3180.00	3180.00	3240.00
X	HEALTH	2329.96	2147.50	2147.50	2374.40
XI	URBAN DEVELOPMENT	0.00	4.00	4.00	4.00
XII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	72.15	0.00	0.00	0.00
XIII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	4436.49	4338.74	4343.24	4405.90
XIV	SOCIAL JUSTICE & EMPOWERMENT	36973.59	36965.00	36965.00	37956.30
XV	WOMEN AND CHILD DEVELOPMENT	3939.13	4689.90	4689.90	5050.00
XVI	NUTRITION	5967.83	10000.00	10000.00	10000.00
	GRAND TOTAL	93752.82	100691.20	100695.70	110352.21

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
I	AGRICULTURE RESEARCH & EDUCATION (HAU)				
1	Agricultural Research & Education (HAU)	29.51	37.23	37.23	65.72
	Total- Agricultural Research & Education (HAU)	29.51	37.23	37.23	65.72
II	COOPERATION				
1	Assistance of women cooperatives (new scheme)	1.00	100.00	100.00	100.00
	Total- Cooperation	1.00	100.00	100.00	100.00
III	RURAL DEVELOPMENT				
1	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25) (earlier IRDP & Allied)	476.88	340.00	340.00	360.00
2	National Rural Employment Gurantee Schrme (NREGS)	166.25	825.00	825.00	1029.60
	Total- Rural Development	643.13	1165.00	1165.00	1389.60
IV	COMMUNITY DEVELOPMENT				
1	Central Rural Sanitation Programme(CSS Sharing Basis)	583.00	486.00	486.00	486.00
	Total- Community Development	583.00	486.00	486.00	486.00
V	PANCHAYAT				
1	Matching Grant	242.7	217.8	217.8	239.4
	Total- Panchayat	242.70	217.80	217.80	239.40
VI	ELEMENTARY EDUCATION				
1	Provision of infrastructure & equipment	165.19	434.40	434.40	434.40
2	Development of play ground and sports activities	23.97			
3	Hounouring students studing in class I-V	216.64			
4	Improvement of Quality education		9.66	9.66	
5	Improvement of Nursery Classes	68.46			
6	Remedial coaching for the students of 5th class	9.58			
7	Free Stationery & Writing material	169.83			
8	Uniform to Harijans/weaker section girls including PMGY	1003.54			
9	Attendance Scholarships including PMGY	526.70			
10	Sarv Shiksha Abhiyan (CSS 75:25)	5350.31	6000.00	6000.00	8160.00
11	Edusat Project for Elementary Edu. Rohtak & Panchkula	285.72			

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
12	Mid day meal scheme(CSS)	1161.90	1080.96	1080.96	1267.20
	Mid day meal scheme(CSS)Middle class		751.66	751.66	962.85
13	Free School bags	331.64			
14	Provision of infrastructure & equipment (dual desk)	99.46			
15	Development playground and sports activities	24.15			
16	Uniforms to Harijan Girls & Weaker Section Girls	550.00			
17	Free Stationery to weaker section students	21.25			
18	Free reading material, Dictionary & geometry	129.11			
19	Publicity Enrolment Drive	0.96			
20	Scholarships	31.46			
21	Improvement/ Innovative Programmes	9.43			
22	Book Bank		392.00	392.00	441.00
23	Free Jersey ,Shoes and Socks for SC girls students	1178.61			
24	Scholarship for excellance SC students for primary and middle clas	277.44			
25	Monthly stipend to all sc students I-VIII		9180.18	9180.18	9204.29
26	Rajiv Gandhi Scholarship for Middle class		32.50	32.50	32.50
27	Monthly stipend to all BPL & BC-A students		1303.58	1303.58	4608.00
Total - Elementary Education		11635.35	19184.94	19184.94	25110.24
VII	SECONDARY EDUCATION				
1	Implementation of 10+2 pattern in Sec. Schools	712.01	1839.02	1839.02	2389.56
2	Improvement of learning environment	235.61			
3	Strengthening of lab & providing equipment	277.68			
4	Book Banks	138.89	144.71	144.71	143.00
5	Uniforms to Harijan Girls/Weaker Section	253.12			
6	Free Stationery to weaker section students	68.15			
7	Student safty Insurance Policy	9.72	11.75	11.75	12.00
8	Remedial Coaching for the Students	26.79			
9	Extension of Existing buildings-Provision of Infrastructure	685.11	1808.67	1808.67	1852.00
10	Opening of Model Schools	2251.03			

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
11	Upgradation of High/Senior Sec. School building	235.00			
12	Teachers welfare fund	5.00	5.00	5.00	5.00
13	Free jersey,shoes,socks for SC girls	225.17			
14	Free dictionary & English to Hindi SC students	90.25			
15	Eduction encouragement for excellance	103.72	120.45	120.45	111.00
16	In service training to Teachers and strenthening of GETTI's	7.00	25.00	25.00	5.00
17	Provision of sports equipment & development of play ground	47.00			
18	Training on soft skills	75.20	75.20	75.20	198.00
19	New Initiatives and qualitative improvement in Sr. Sec. Schools	79.90			
20	National Talent Search Scholarship	2.79	2.79	2.79	3.00
21	Promotion of Science & commerce Education				215.00
22	Setting up of Science Musuem		47.00	47.00	33.00
23	ICT Project		399.50	399.50	391.00
24	Excursion of students to nearby places		495.42	495.42	506.00
25	Monthly stipend to SC students 9th-12th		1597.88	1597.88	1598.00
26	Class Project on Computer Literacy in schools	195.84			
27	Madhymik Shiksha Abhiyan		470.00	470.00	430.00
28	Organisation of Science Exhibition	9.40	11.75	11.75	12.00
29	Disscemination of Science Knowledge and Development of Scientific Temperament	23.50			
30	Mass Literacy Programme	58.75	35.25	35.25	23.00
31	Free School Bags to SC Students	45.12			
32	Free Bicycle to SC Girls Students	253.44	242.52	242.52	243.00
33	Free Text Book to SC Girls		279.50	279.50	278.00
34	One time allowance to SC boy and girls		124.20	124.20	625.60
35	cash award to SC students 9th-12th		792.49	792.49	792.00
36	Monthly stipend to SC boys and girls		443.90	443.90	1094.80
	Total- Seondry Education	6115.19	8972.00	8972.00	10959.96
VIII	HIGHER EDUCATION				
1	Assistance to K.U. Kurukshetra	1700.60	480.00	480.00	480.00
2	Assistance to M.D.U.Rohtak	607.50	510.00	510.00	510.00
3	Assistance to Ch. Devi Lal University, Sirsa	711.00	684.00	684.00	504.00
4	Setting up of BPSMV in Khanpur Kalan Sonapat	12390.00	5100.00	5100.00	1500.00
5	Opening of Govt. Colleges & provision of addl. staff in existing colleges	307.83	422.69	422.69	713.80

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
6	Construction of colleges/Hostel buildings	761.10	817.00	817.00	2021.00
7	Incentives to students belong to Minority groups	1.91	2.00	2.00	2.00
8	Scholarships	35.70	55.00	55.00	104.50
9	Starting new courses in existing Govt. colleges	43.00			
10	Sports activities in Govet. Colleges	72.67			
11	Inservice training to Principals, Lecturers/officials of the Directorate ministrirel cader and supporting staff	10.75	10.75	10.75	
12	Human resource development of students(earn while you learn)	19.35	23.65	23.65	68.80
13	Raising of New Girls Bn. NCC at Hissar, Haryana	12.70	13.00	13.00	25.00
14	Setting up an educational city in the state	98.53	164.26	164.26	172.00
15	Empowerment of Girls Students	45.00	75.00	75.00	40.00
16	Promotion of Science/Commerce/Economics				118.35
17	Remidial Coaching for SC/BC students	3.07			
18	Sports promotion scheme in govt/govt aided pvt.collages for sc/st	8.00	86.00	86.00	86.00
19	Education & excursion tour for sc/st students in govt.collages	8.00			15.00
20	Providing of computer system to SC students	575.97			
21	Providing of cycle to 3000 sc girls in govt collages	67.31			
22	supply of books to 9000 sc students	104.96			
23	Public Librery	6.15	6.00	6.00	9.00
24	Strengthening of new govt collages		86.00	86.00	1849.00
25	Stipend to 12400 SC students		660.00	660.00	735.90
26	Setting up of placement cell	6.88	7.74	7.74	16.34
	Total-Higher Education	17597.98	9203.09	9203.09	8970.69
IX	TECHNICAL EDUCATION				
1	World Bank Project (EAP)	78.50			
2	Improvement of S&T GJU, Hissar	275.00	240.00	240.00	200.00
3	Strengthening of Directorate of Technical Education	88.05	60.00	60.00	23.80
4	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad	12.50	8.00	8.00	2.00
5	Development of Aided Polytechnics(2%for IT)	17.62	32.00	32.00	20.00
6	Opening of new Polytechnics	425.00	774.00	774.00	636.00
7	Internal Revenue Generation				0.20
8	Ch. Devi Lal Memorial Eng. College Paniwala Mota (State Resources)	150.00	80.00	80.00	100.00
9	Development of C.R. State Collage of Engg.,Murthal	300.00	240.00	240.00	200.00
10	InformationTechnology and computerisation	40.83	14.00	14.00	14.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
11	Scheme of Marit Base Cash Award	23.77	60.00	60.00	100.00
12	Faculity Dev Programmes	3.37	1.00	1.00	36.00
13	Strengthening of non formal Technical Education	3.06	10.00	10.00	
14	Capicity expansion in existing Polynitics	199.75	181.00	181.00	
16	EDUSAT and E-Teaching/Learning	1.34	10.00	10.00	10.00
17	Special coachiong for various competion and placementfor SC	2.77	2.00	2.00	2.00
18	Reimbursement of fee to SC	52.50	220.00	220.00	260.00
19	Free computer books to SC students		128.00	128.00	200.00
20	Special coachiong for various competion and placementfor SC		100.00	100.00	240.00
21	Technical Education Quality Improvement Programme Ph II				2.00
22	Dev. Of Govt. Polytechniques	741.25	710.00	710.00	1082.00
23	Construction of hostel for SC student	770.50	300.00	300.00	98.00
24	Marit base scholarship to SC		10.00	10.00	14.00
	Total -Technical Education	3185.81	3180.00	3180.00	3240.00
X	HEALTH				
1	Pilot project for PPP for Health care	9.81	20.00	20.00	20.00
2	Continuance of estt. Of delivery huts	46.00	80.00	80.00	125.00
3	Purchase of medicines for CHC/PHCs & sub-centres	60.00	50.00	50.00	300.00
4	Continuation of Rural Family Welfare Centre	170.22	200.00	200.00	150.00
5	Devi Rupak Rashrya Uthan and Parivar Niyojan	29.03	35.00	35.00	38.10
6	Opening/strengthening of ANM/GNM Nursing training school for capacity building	500.00	1.00	1.00	1.00
7	Strengthening of supervision and monitoring of family welfare programme providing transport facilities	3.11	4.70	4.70	4.50
8	Scheduled Caste Sub Plan Janani Suraksha Scheme for SC	54.99	300.00	300.00	279.00
9	State Share for National Rural Health Mission	1456.80	1456.80	1456.80	1456.80
	Total -Health	2329.96	2147.50	2147.50	2374.40
XI	URBAN DEVELOPMENT				
1	Training plan for women councillors	0.00	4.00	4.00	4.00
	Total-Urban Development	0.00	4.00	4.00	4.00
XII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA				
1	Swarna Jayanti Shahari Rozgar Yojana	72.15			
	Total- SJSRY	72.15	0.00	0.00	0.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XIII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES				
1.	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	231.77			
2.	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	628.00			
3.	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	694.00			
4	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical, Agriculture, Engineering & Veterinary	51.28	86.00	86.00	94.60
5	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	3.60	1.60	1.60	
6	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	30.60	55.00	55.00	77.30
7	Financial Assistance to SC candidates for higher competitive exam	0.19	1.70	1.70	1.80
8	Housing scheme for Sch. Castes and Denotified Tribes	138.27	200.00	200.00	180.00
9	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	25.00			
10	Share capital to HSCF & D Corp.B1243 (50:50)	49.50	45.00	49.50	49.50
11	Dr. Ambedkar Medhavi Chhatara Yojna	358.10	580.50	580.50	860.00
12	Indira Gandhi Priyadarshani Viwah shagun Yojana	2216.91	2401.90	2401.90	2400.00
13	Scholarship to SC girls (Post 10+2 to Post Graduate Classes)		801.04	801.04	532.70
14	Construction of SC Girls/Boys Hostels (CSS)	9.27			
15	Administrative Subsidy to HBCKN		25.00	25.00	25.00
16	Implementation of PCR Act		33.00	33.00	35.00
17	Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer.				10.00
18	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.		80.00	80.00	100.00
19	Setting up of Apparel Training Centres for SC in Haryana - Grant in aid to HSCFDC				10.00
20	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.		28.00	28.00	30.00
	Total- Welfare of SC& BC	4436.49	4338.74	4343.24	4405.90

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
		Actual Exp.	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6
XIV	SOCIAL JUSTICE & EMPOWERMENT				
1	Pension to Physically Handicapped Persons	2650.81	1865.00	1865.00	1980.00
2	Old Age Allowance	16910.75	17000.00	17000.00	17500.00
3	Ladli social security pension scheme	246.14	500.00	500.00	500.00
4	Widow Pension	14701.09	15100.00	15100.00	15550.00
5	Rajeev Gandhi Parivar Bima Yojana	825.00	825.00	825.00	750.00
6	National Old Age Pension (IGNOAP)	1423.00	1423.00	1423.00	1423.00
7	Family Benefit Scheme	215.83	250.00	250.00	250.00
8	Finanacial Assistance to Kashmiri Migrant families	0.97	2.00	2.00	3.30
	Total -Social Justice & Empowerment	36973.59	36965.00	36965.00	37956.30
XV	WOMEN AND CHILD DEVELOPMENT				
1	Integrated Child Development Services Scheme	786.41	1265.00	1265.00	1200.00
2	Women-Training-cum-Production Centre & Stipendary sc.	74.83	100.00	100.00	100.00
3	Haryana Women Dev Corp (Subsidy and Share Capital)	410.00	140.00	140.00	200.00
4	Swavlamban(NORAD)	25.00	10.00	10.00	10.00
5	Protection of women from domestic voilance	3.26			100.00
6	Improving Infant & Young Child Feeding	69.99	30.00	30.00	40.00
7	Award for Rural Adolescent Girls		5.35	5.35	10.00
8	Gender Sensitisation	34.96	35.00	35.00	50.00
9	Financial Assistance to WAMA		24.00	24.00	24.00
10	Conversion of Mahila Mandal into Self Help Groups	33.50			
11	Ladli	2501.18	2700.00	2700.00	2900.00
12	Anganwari Surksha Bima Yojana		380.55	380.55	416.00
	Total- Women & Child Development	3939.13	4689.90	4689.90	5050.00
XVI	NUTRITION				
1.	Supplementary Nutrition Programme (in ICDS) (CSS 50:50)	5487.00	9600.00	9600.00	9600.00
2	Kisori Shakti Yojna	480.83	400.00	400.00	400.00
	Total-Nutrition	5967.83	10000.00	10000.00	10000.00
	GRAND TOTAL	93752.82	100691.20	100695.70	110352.21

STATEMENT- X
URBAN RURAL COMPONENT

DRAFT ANNUAL PLAN 2009-10
OUTLAY UNDER URBAN RURAL COMPONENT

STATEMENT - X

STATE : HARYANA													
Sr. No.	Major Head of Development	Funds allocated to Urban Areas				Funds allocated to Rural Areas				Total of Urban and Rural Areas			
		2007-08	2008-09	2009-10	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10
		Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	AGRICULTURE & ALLIED ACTIVITIES												
1	<i>Agriculture Department</i>												
(i)	Crop Husbandry					2419.22	12422.00	12422.00	6600.00	2419.22	12422.00	12422.00	6600.00
(ii)	Soil & Water Conservation					321.43	700.00	700.00	800.00	321.43	700.00	700.00	800.00
2	Horticulture	150.23	103.00	103.00	145.00	1526.90	1425.16	1425.16	855.00	1677.13	1528.16	1528.16	1000.00
3	Agricultural Research & Education (HAU)	402.71	685.12	685.12	361.64	1588.15	2701.88	2701.88	3038.36	1990.86	3387.00	3387.00	3400.00
4	Animal Husbandry & Dairying	212.03	502.18	502.18	261.28	1779.14	3213.82	3213.82	6738.72	1991.17	3716.00	3716.00	7000.00
5	Fisheries	71.77	414.25	414.25	371.40	375.00	605.75	605.75	828.60	446.77	1020.00	1020.00	1200.00
6	<i>Forestry Sector</i>												
(i)	Forest	303.00	700.00	700.00	505.00	9414.78	10300.00	10300.00	8995.00	9717.78	11000.00	11000.00	9500.00
(ii)	Soil & Water Conservation					110.00	120.00	126.00	125.00	110.00	120.00	126.00	125.00
7	Wild Life Preservation					147.51	337.00	337.00	220.00	147.51	337.00	337.00	220.00
8	Cooperation	859.70	1970.63	1970.63	1030.77	754.60	1729.72	1729.72	969.23	1614.30	3700.35	3700.35	2000.00
	TOTAL - I	1999.44	4375.18	4375.18	2675.09	18436.73	33555.33	33561.33	29169.91	20436.17	37930.51	37936.51	31845.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Funds allocated to Urban Areas				Funds allocated to Rural Areas				Total of Urban and Rural Areas			
		2007-08	2008-09		2009-10	2007-08	2008-09		2009-10	2007-08	2008-09		2009-10
		Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
II	RURAL DEVELOPMENT												
1	Rural Development Department		0.00	0.00	0.00	6378.63	9800.00	9800.00	11000.00	6378.63	9800.00	9800.00	11000.00
2	IREF	46.40	52.13	52.13	149.53	96.00	107.87	107.87	15.47	142.40	160.00	160.00	165.00
3	Land Records	355.00	69.84	69.84	75.00	21.16	4.16	4.16	0.00	376.16	74.00	74.00	75.00
4	Community Development					21347.00	17482.50	17482.50	10500.00	21347.00	17482.50	17482.50	10500.00
5	Panchayats	111.42	130.00	130.00	150.00	8498.36	33491.00	33491.00	37850.00	8609.78	33621.00	33621.00	38000.00
	Total - II	512.82	251.97	251.97	374.53	36341.15	60885.53	60885.53	59365.47	36853.97	61137.50	61137.50	59740.00
III.	SPECIAL AREA PROGREAMME												
1	Mewat Area Development (MDB)	180.41	260.00	360.00	397.20	513.46	740.00	840.00	926.80	693.87	1000.00	1200.00	1324.00
2	Shivalik Development Board (SDB)					1581.71	950.00	1105.00	1000.00	1581.71	950.00	1105.00	1000.00
	TOTAL - III	180.41	260.00	360.00	397.20	2095.17	1690.00	1945.00	1926.80	2275.58	1950.00	2305.00	2324.00
IV.	IRRIGATION & FLOOD CONTROL												
1	Major & Medium Irrigation					66255.08	70750.00	70750.00	70000.00	66255.08	70750.00	70750.00	70000.00
2	Flood Control					6997.65	7000.00	7000.00	7600.00	6997.65	7000.00	7000.00	7600.00
3	Command Area Development Authority (CADA)					2683.95	3000.00	3000.00	3000.00	2683.95	3000.00	3000.00	3000.00
	TOTAL - IV	0.00	0.00	0.00	0.00	75936.68	80750.00	80750.00	80600.00	75936.68	80750.00	80750.00	80600.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Funds allocated to Urban Areas				Funds allocated to Rural Areas				Total of Urban and Rural Areas			
		2007-08	2008-09		2009-10	2007-08	2008-09		2009-10	2007-08	2008-09		2009-10
		Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
V.	ENERGY												
1	Power Entities	13103.83	17715.00	17715.00	57153.00	72037.00	68498.00	68498.00	82047.00	85140.83	86213.00	86213.00	139200.00
2	Renewable Energy Department	378.28	579.73	579.73	390.00	53.00	81.23	81.23	110.00	431.28	660.96	660.96	500.00
	TOTAL - V	13482.11	18294.73	18294.73	57543.00	72090.00	68579.23	68579.23	82157.00	85572.11	86873.96	86873.96	139700.00
VI.	INDUSTRIES & MINERALS												
1	Large & Medium Industries	2633.26	3260.00	3260.00	60.00	3949.88	4890.00	4890.00	90.00	6583.14	8150.00	8150.00	150.00
2	Village & Small Industries	1442.80	1360.00	1360.00	1440.00	2164.20	2040.00	2040.00	2160.00	3607.00	3400.00	3400.00	3600.00
3	Mines & Minerals	0.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00
4	Electronics & Information Technology	683.83	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00	683.83	2000.00	2000.00	2000.00
	TOTAL - VI	4759.89	6623.00	6623.00	3503.00	6114.08	6930.00	6930.00	2250.00	10873.97	13553.00	13553.00	5753.00
VII.	TRANSPORT												
1	Civil Aviation	309.05	3874.00	3874.00	25.00					309.05	3874.00	3874.00	25.00
2	PWD (B&R)	8907.71	13910.00	13910.00	40995.00	30701.39	53090.00	53090.00	113005.00	39609.10	67000.00	67000.00	154000.00
3	Road Transport	13440.96	17347.00	17347.00	17500.00					13440.96	17347.00	17347.00	17500.00
	TOTAL - VII	22657.72	35131.00	35131.00	58520.00	30701.39	53090.00	53090.00	113005.00	53359.11	88221.00	88221.00	171525.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Funds allocated to Urban Areas				Funds allocated to Rural Areas				Total of Urban and Rural Areas			
		2007-08	2008-09		2009-10	2007-08	2008-09		2009-10	2007-08	2008-09		2009-10
		Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT												
1	Science & Technology Programme	225.50	352.00	452.00	800.00					225.50	352.00	452.00	800.00
2	Environmental Programme	166.06	150.00	150.00	155.00					166.06	150.00	150.00	155.00
	TOTAL - VIII	391.56	502.00	602.00	955.00	0.00	0.00	0.00	0.00	391.56	502.00	602.00	955.00
IX.	GENERAL ECONOMIC SERVICES												
1	Secretariat Economic Services	148.68	33.00	33.00	235.00					148.68	33.00	33.00	235.00
2	Census Survey & Statistics	4.34	17.00	17.00	18.00					4.34	17.00	17.00	18.00
3	Tourism	1500.00	1425.57	1425.57	775.00		484.43	484.43	200.00	1500.00	1910.00	1910.00	975.00
	TOTAL - IX	1653.02	1475.57	1475.57	1028.00	0.00	484.43	484.43	200.00	1653.02	1960.00	1960.00	1228.00
X.	DISTRICT PLAN/ DECENTRALISED PLANNING												
	a) District Plan	0.00	2515.50	2515.50	6892.50	0.00	7546.50	7546.50	20677.50	0.00	10062.00	10062.00	27570.00
	b) Decentralised Planning	875.00	1.00	1.00	1.00	2625.00	0.00	0.00	0.00	3500.00	1.00	1.00	1.00
	TOTAL - X	875.00	2516.50	2516.50	6893.50	2625.00	7546.50	7546.50	20677.50	3500.00	10063.00	10063.00	27571.00

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		Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
XI.	SOCIAL SERVICES												
1	<i>General Education</i>												
	(i) Elementary Education	1901.91	3612.28	3612.28	4734.30	19098.48	36387.72	36387.72	47565.70	21000.39	40000.00	40000.00	52300.00
	(ii) Secondary Education	1897.13	3041.52	3041.52	3409.07	11529.55	17858.48	17858.48	22390.93	13426.68	20900.00	20900.00	25800.00
	(iii) Higher Education	11612.26	10025.20	10025.20	14930.00	14846.74	8074.80	8074.80	7970.00	26459.00	18100.00	18100.00	22900.00
2	<i>Art & Culture</i>												
	I) Archeology	21.89	40.00	40.00	27.00					21.89	40.00	40.00	27.00
	II) Archives	4.50	5.00	30.00	5.00					4.50	5.00	30.00	5.00
	iii) Public Libraries	48.20	57.50	57.50	57.50	2.30	2.50	2.50	2.50	50.50	60.00	60.00	60.00
3	Technical Education	6188.22	7305.00	7305.00	7069.00	6027.22	8595.00	8595.00	7721.00	12215.44	15900.00	15900.00	14790.00
4	Sports	506.00	998.67	998.67	627.27	1294.00	2603.91	2603.91	1672.73	1800.00	3602.58	3602.58	2300.00
5	Medical Education	5384.28	6730.00	6730.00	7500.00					5384.28	6730.00	6730.00	7500.00
6	Health Services	1668.61	3309.10	3309.10	4646.10	4551.54	5590.90	5590.90	5053.90	6220.15	8900.00	8900.00	9700.00
7	Ayurveda	103.37	192.62	192.62	141.45	115.66	122.88	122.88	174.55	219.03	315.50	315.50	316.00
8	Employees State Insurance (ESI)	218.68	1519.40	1519.40	2000.00					218.68	1519.40	1519.40	2000.00
9	Water Supply & Sanitation (Public Health)	17763.79	22200.00	22200.00	38800.00	38721.07	41848.00	41848.00	31200.00	56484.86	64048.00	64048.00	70000.00

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		2007-08	2008-09		2009-10	2007-08	2008-09		2009-10	2007-08	2008-09		2009-10
		Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	(i) Housing	2921.99	3589.62	3589.62	1458.52	93.92	115.38	115.38	91.48	3015.91	3705.00	3705.00	1550.00
	(ii) Police Housing & Modernisation	3021.61	5491.20	5491.20	3860.80	500.08	908.80	908.80	639.20	3521.69	6400.00	6400.00	4500.00
11	Urban Development	22375.32	23000.00	23000.00	28200.00					22375.32	23000.00	23000.00	28200.00
12	Swaran Jayanti Shehri Rozgar Yojana	240.50	412.50	412.50	415.00					240.50	412.50	412.50	415.00
13	Town & Country Planning(NCR)	7193.64	3095.08	3095.08	3000.00					7193.64	3095.08	3095.08	3000.00
14	Information & Publicity	1425.50	2387.00	2387.00	2412.00	98.50	113.00	113.00	138.00	1524.00	2500.00	2500.00	2550.00
15	Welfare of SCs & BCs	2055.03	1956.50	1956.50	1956.50	7503.27	7143.50	7143.50	7143.50	9558.30	9100.00	9100.00	9100.00
16	Labour		184.00	184.00	4.00					0.00	184.00	184.00	4.00
17	Employment Exchange	101.40	100.00	100.00	75.00	15.60				117.00	100.00	100.00	75.00
18	Social Justice & Empowerment	24122.13	25600.00	25600.00	26400.00	36183.20	38400.00	38400.00	39600.00	60305.33	64000.00	64000.00	66000.00
19	Women & Child Development	1846.08	2045.10	2045.10	2683.70	3823.87	4154.90	4154.90	4516.30	5669.95	6200.00	6200.00	7200.00
20	Nutrition	1271.54	1300.00	1300.00	1300.00	8509.55	8700.00	8700.00	8700.00	9781.09	10000.00	10000.00	10000.00
21	Industrial Training & Vocational Education	2802.90	5731.12	5731.12	6015.53	2882.50	5893.88	5893.88	5984.47	5685.40	11625.00	11625.00	12000.00
22	Haryana Institute of Public Administration(HIPA)	66.00	70.00	70.00	75.00					66.00	70.00	70.00	75.00
	Total - XI	116762.48	133998.41	134023.41	161802.74	155797.05	186513.65	186513.65	190564.26	272559.53	320512.06	320537.06	352367.00

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		Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay	Actual Exp.	Revised Outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
XII	GENERAL SERVICES												
1	Printing & Stationery	13.41	13.50	13.50	14.00					13.41	13.50	13.50	14.00
2	Public works (General Administration)	11555.37	9546.97	9546.97	6050.00					11555.37	9546.97	9546.97	6050.00
3	<i>Other General Services</i>												
i)	<i>Treasury Accounts</i>	0.00	131.00	0.00	136.00					0.00	131.00	0.00	136.00
ii)	<i>Jail Administration</i>									0.00	0.00	0.00	0.00
iii)	<i>Judicial Administration</i>	138.00	115.00	0.00	192.00					138.00	115.00	0.00	192.00
	Total-XII	11706.78	9806.47	9560.47	6392.00	0.00	0.00	0.00	0.00	11706.78	9806.47	9560.47	6392.00
	Grand Total (I to XII)	174981.23	213234.83	213213.83	300084.06	400137.25	500024.67	500285.67	579915.94	575118.48	713259.50	713499.50	880000.00