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HARYANA STATE

**DRAFT
ANNUAL PLAN
2008-09**

**PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
FEBRUARY, 2008**



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HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	4
Districts	20
Sub-Divisions	48
Tehsils	70
Sub-Tehsils	43
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	2004-2005	%	80.66
4	Net Irrigated area to Net Area Sown	2004-2005	%	83.7
5	Yield of Foodgrains	2004-2005	Qtl./Hect.	30.98
6	Yield of Wheat	2005-2006	Qtl./Hect.	38.44
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	2005	Per thousand	24.3
	(n) Death Rate	2005	Per thousand	6.7
	(o) Infant Mortality Rate	2005	Per thousand	60.0
8	Per Capita Consumption of Electricity	2006-2007	KWH	700
9	Consumption of Fertilizer	2006-2007	Kg./Hect.	170(P)
10	Per Capita Income			
	(a) At Constant (1999-2000) Prices	2005-2006	Rs.	29887(P)
	(b) At Current Prices	2005-2006	Rs.	38832(P)

Q = Quick Estimates, P= Provisional

OUTLAY / EXPENDITURE UNDER PLANS**(Rs. in Crores)**

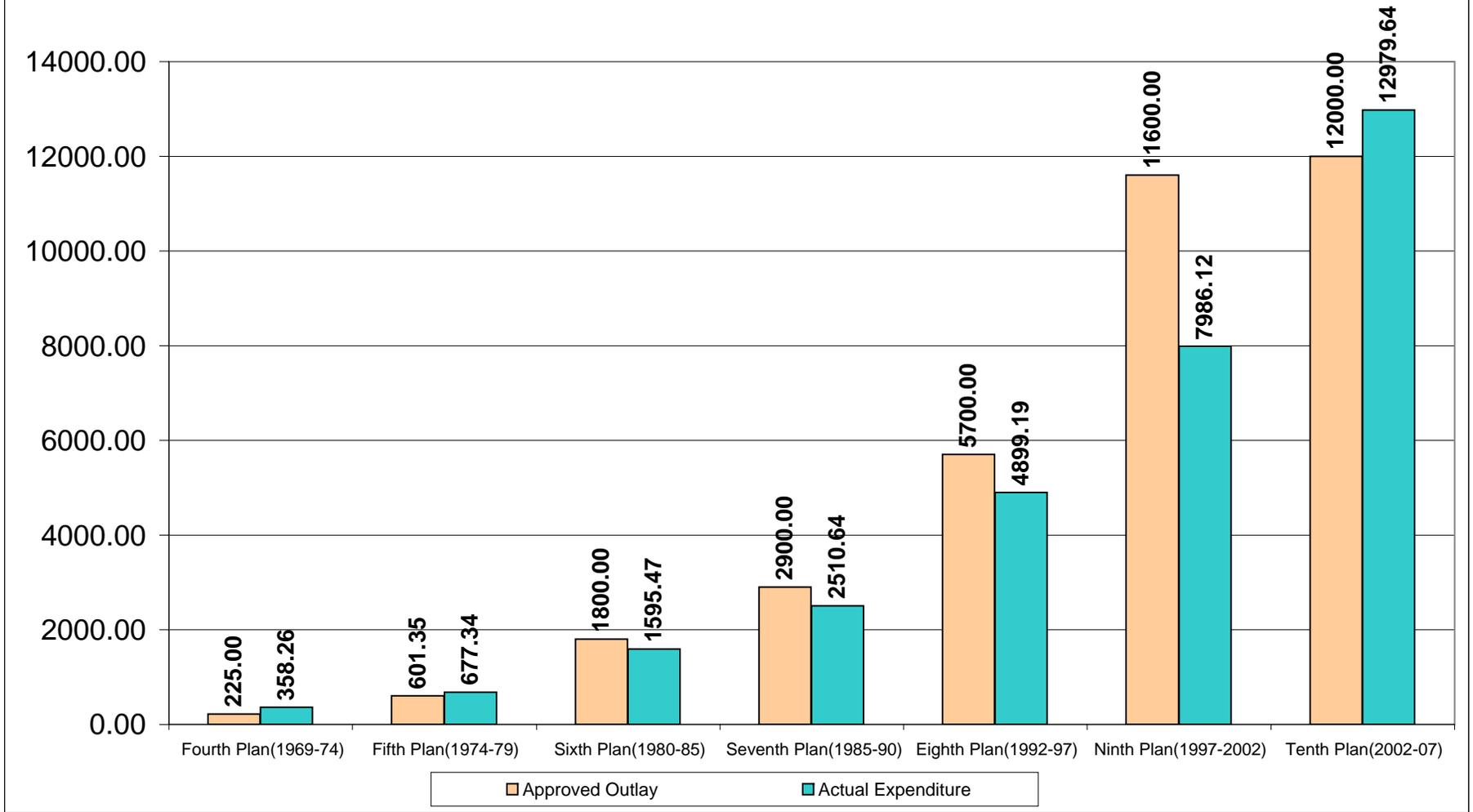
Plan Period		Approved Outlay	Expenditure
	1	2	3
Annual Plans	1966-69	77.11	94.14
Fourth Plan	1969-74	225.00	358.26
Fifth Plan	1974-79	601.35	677.34
Annual Plan	1979-80	219.76	202.96
Sixth Plan	1980-85	1800.00	1595.47
Seventh Plan	1985-90	2900.00	2510.64
Annual Plan	1990-91	700.00	615.02
Annual Plan	1991-92	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	5502.35 (Anticipated)
<u>Annual Plan 2008-09</u>			
Proposed Outlay		6650.00	

CHAPTER-I

ANNUAL PLAN 2007-08 - REVIEW

Annual Plan 2007-08 is the first year of 11th Five Year Plan (2007-2012). Planning Commission, Government of India had approved the State's Annual Plan 2007-08 for Rs. 5300.00 crore. Later on, in view of reassessment of State's resources, State's Annual Plan 2007-08 was revised to Rs. 5500.00 crores. While distributing the Revised Sectoral Outlays, priority was accorded to the Social Services Sectors like education, health, water supply and social security measures for the old, widows and destitutes. An amount of Rs. 2581.14 crore (46.93%) was kept for Social Services Sector. The second priority was given to development of infrastructure. An amount of Rs. 2031.51 crore (36.94%) was allocated for infrastructure development. The highest priority was accorded to the social welfare i.e. provision of pensions for the old, handicapped, widows and destitutes as these are the most vulnerable sections of the Society and the State owes a moral responsibility towards them. An outlay of Rs. 580.00 crore (10.55%) was kept for Social Welfare. For augmentation of drinking water supply facilities in the State, an amount of Rs. 566.00 crore (10.29%) was kept. Education and Technical Education was provided an amount of Rs. 724.10 crore (13.17%). An outlay of Rs. 108.74 crore (1.98%) was kept for the Health Services. Provision of Rs. 150.00 crore (2.73%) was made for Urban Development. An amount of Rs. 52.85 crore (0.96%) was set apart for the Women and Child Development Programme. Under Infrastructure development, highest priority had been accorded to generation, transmission and distribution of Power for which an amount of Rs. 872.52 crore (15.86%) was provided for Energy sector. Under infrastructure development, second highest priority was accorded to Irrigation Sector with an outlay of Rs. 750.24 crore (13.64%). For Roads & Transport sector, an outlay of Rs. 408.75 crore (7.43%) was kept in Revised Annual Plan 2007-08.

**APPROVED OUTLAYS & ACTUAL EXPENDITURE
UNDER FIVE YEAR PLANS (Rs. in crores)**



CHAPTER-II

PROPOSED ANNUAL PLAN 2008-09 – AN OUTLINE

The State has proposed an outlay of Rs. 6650.00 crore for the Annual Plan 2008-09 to the Planning Commission, Government of India. This outlay is 25.47% higher than the Approved Outlay of Rs. 5300.00 crore for the Annual Plan 2007-08. Sectoral distribution of the proposed outlay has been done in such a way that the State's usual plan strategy of growth with social justice will be continued during 2008-09. Accordingly, the highest priority has been accorded to the Social Services sector followed by the improvement and expansion of infrastructure of irrigation, power, roads and transport. Sectoral details are given below:

DEVELOPMENT OF INFRASTRUCTURE :

An outlay of Rs. 2431.10 crore which is 36.55% of the total proposed plan outlay of Rs. 6650.00 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. 790.00 crore (11.88%). Energy Sector i.e. Generation, Transmission and Distribution of Power has been allotted an outlay of Rs. 874.75 crore which is 13.15% of the total proposed plan outlay. Roads and Transport Sector has been allocated an outlay of Rs. 766.35 crore (11.52%).

SOCIAL SERVICES :

Social Services have been allocated an outlay of Rs. 3129.36 crore (47.06%). 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. 640.00 crore (9.63%) 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. 60.00 crore (0.90%) has been set apart for the Women and Child Development Programme. Education including Technical Education has been provided an outlay of Rs. 885.00 crore (13.31%) has been proposed. Health Services including Medical Education have also been given a high priority in the Annual Plan by earmarking an outlay of Rs. 163.85 crore (2.46%) 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 653.00 crore (9.82%) has been proposed for augmenting the drinking water supply and improving sanitation. A

sum of Rs. 59.25 crore (0.89%) has been proposed for Housing including Police Housing and modernization. An allocation of Rs. 130.00 crore (1.95%) has been made for the welfare of Scheduled Castes and Backward Classes. A provision of Rs. 240.00 crore (3.61%) has been proposed for Urban Development.

AGRICULTURE AND ALLIED ACTIVITIES:

Agriculture and allied activities sector has also been given its due priority. An amount of Rs. 268.80 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. 26.00 crore for the year 2008-09 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. 92.16 crore has been proposed for the year 2008-09 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. 8.20 crore has been proposed. A provision of Rs. 110.00 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. 19.50 crore has been set apart for the strengthening of Co-operative structure in the State.

RURAL DEVELOPMENT :

An outlay of Rs. 408.55 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. 1.60 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. 92.00 crore has been proposed for Community Development Programme and Rs. 186.21 crore has been proposed for Panchayats.

SPECIAL AREA DEVELOPMENT:

For the development of Backward Mewat Area inhabited predominantly by the Muslim community, Mewat Development Board was set up. An allocation of Rs. 13.00 crore has been set apart for Mewat Development Board for speedy development of this area. Likewise, for the development of the hilly and semi-hilly areas of districts of Ambala, Panchkula and Yamunanagar, Shivalik Development Board has been set up. An allocation of Rs. 9.50 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 minimising its wastage. Total outlay for this sector has been proposed at Rs. 790.00 crore for 2008-09. Component-wise details are given below:-

		(Rs. in crore)
1.	Major & Medium Irrigation	680.00
2.	C.A.D.A.	35.00
3.	Flood Control	75.00
Total:		790.00

An allocation of Rs. 680.00 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. 35.00 crore (State Share) has been kept for the year 2008-09. A provision of Rs. 75.00 crore has been proposed 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. 874.75 crore has been proposed for this sector for Annual Plan 2008-09. Out of this, an amount of Rs. 4.75 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 2008-09. An outlay of Rs. 125.53 crore has been proposed for various activities of the Industries department during 2008-09.

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 2008-09.

ROADS & TRANSPORT :

An allocation of Rs. 766.35 crore has been proposed in the Annual Plan 2008-09 for the development of Road network and Transport facilities in the State. Out of this, an outlay of Rs. 620.00 crore has been proposed for the construction of Roads and Bridges. An allocation of Rs. 123.47 crore has been proposed for replacement of old buses, construction of bus stands/shelters, modernisation of workshops etc. An outlay of Rs. 22.88 crore is proposed for Civil Aviation.

TOURISM :

An allocation of Rs. 9.70 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. 63.94 crore has been proposed under the sub-head "General Administration" which will be utilised 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.

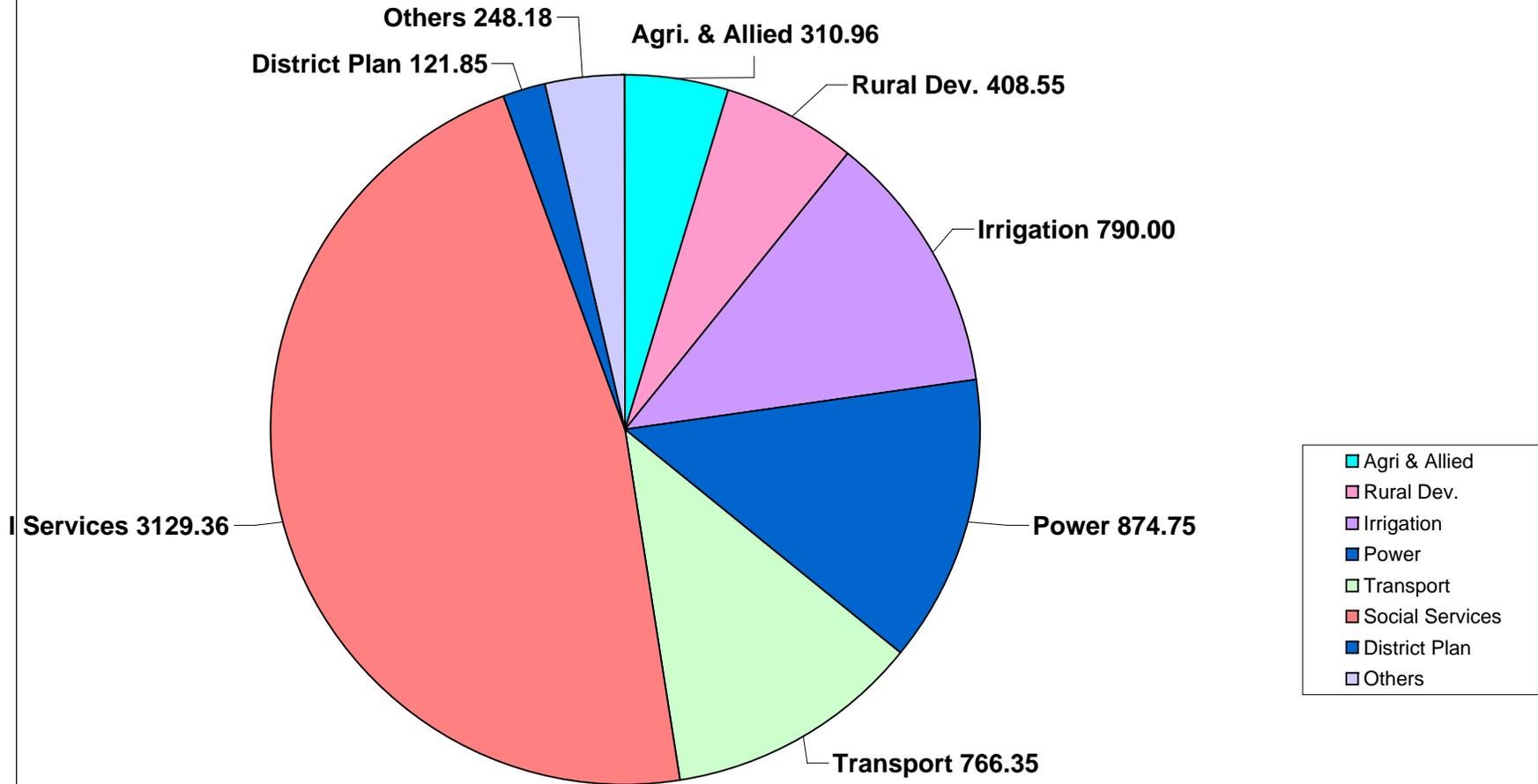
An outlay of Rs. 121.85 crore has been proposed for "District Plan" in the State, which will be utilized for development works of Local Nature.

EXTERNALLY AIDED PROJECTS :

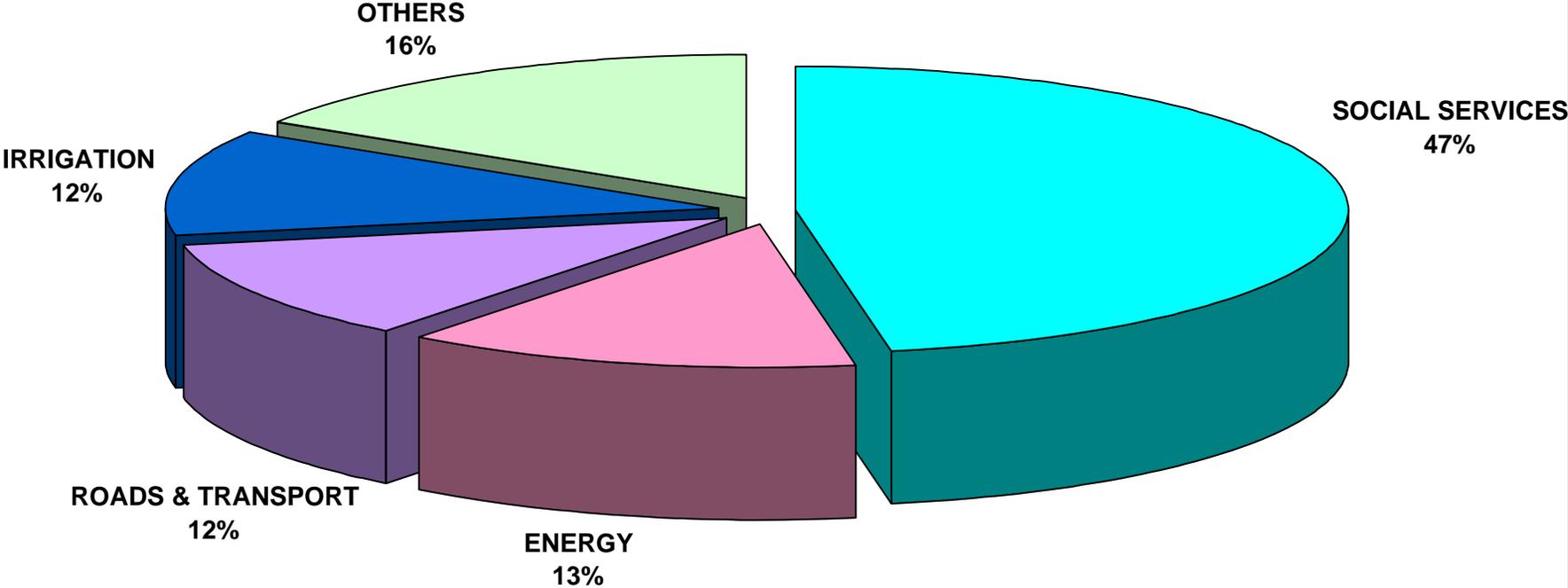
An outlay of Rs. 57.31 crore has been proposed for various Externally Aided Projects. Project wise allocations are given below:-

	(Rs. in crore)
1. Community Forestry Project	2.00
2. INRDPRP (Forests)	50.31
3. Roads and Bridges	5.00
Total	57.31

DRAFT ANNUAL PLAN 2008-09 - SECTORAL ALLOCATION (Rs. in crore)



SECTORAL DISTRIBUTION OF DRAFT ANNUAL PLAN 2008-09



SECTORAL PROGRAMMES

AGRICULTURE

(CROP HUSBANDRY)

An outlay of Rs. 4000.00 lakh has been proposed for Crop Husbandry for the Annual Plan 2008-09. The detail of schemes to be implemented under this sub-head is as under: -

1. National Agriculture Insurance Scheme (50:50)

The main objective of the scheme is to provide risk coverage to farmers against natural calamities. The central share will be remitted to the Agriculture Insurance directly by Govt. of India. An amount of Rs. 235.00 lakh (State Share) has been proposed for the Annual Plan 2008-09 for implementing the scheme in the State.

2. Scheme for Implementation of Oil Seeds, Pulses, Oilpalm and Maize (SIOPOM) - CSS (75 :25)

It is a centrally sponsored scheme on 75:25 sharing basis. An amount of Rs. 300.00 lakh (State Share) has been proposed for the Annual Plan 2008-09 for this scheme.

3. Macro Management Mode of Agriculture (CSS – 90 : 10)

Government of India had launched this new programme from the year 2001-02 by merging following CSS schemes with changed funding pattern of 90:10 between Center and State. An amount of Rs. 250.00 lakh (State Share) has been proposed for the Annual Plan 2008-09 for this scheme.

4. Mini-Mission-II of Technology Mission on Cotton Development (CSS - 75:25)

The main activities of the scheme are (a) technology transfer, (b) supply of quality seeds, (c) elevating IPM activities and (d) providing adequate and timely supply of inputs to the farmers. An outlay of Rs.100.00 lakh has been proposed for the Annual Plan 2008-09 for implementing the scheme.

5. Setting up of pesticides/fertilizer lab. in the State

An outlay of Rs.120.00 lakh has been proposed for the Annual Plan 2008-09 for setting up new additional pesticides /fertilizer labs in the State to cope up with the analysis work.

6. Scheme for Strengthening of Agricultural Extension Infrastructure

An outlay of Rs. 90.00 lakh has been proposed for the Annual Plan 2008-09 for replacement of vehicles which have been condemned by State Condemnation Board and for repairing of old buildings of departmental offices in the field under this scheme.

7. Scheme for providing soil and water testing services to the farmers

The main objective of the scheme is to provide chemicals, glass ware instruments for the Soil testing laboratories which provide free Soil and Water testing services to the farmers and construction of new buildings of labs in the State. An outlay of Rs. 40.00 lakh has been proposed for the Annual Plan 2008-09 for implementing the scheme.

8. Agricultural Human Resources Development Project (State scheme)

An outlay of Rs. 6.00 lakh has been proposed for the Annual Plan 2008-09 to strengthen manpower planning and management so as to upgrade quality and relevance of agricultural education and in-service training, to enhance the effectiveness of public staff by rationalizing personnel policies of the department and to strengthen capacity to manage Agricultural Human Resources.

9. Scheme for Strengthening of tubewell boring machinery and equipment

An outlay of Rs.100.00 lakh has been proposed for the Annual Plan 2008-09. The main objective of the scheme is to strengthen the existing tubewell installation services for the farmers in the State both qualitatively and quantitatively for which the State Govt. may provide funds for replacing the outdated machinery and purchase of 12th and 10th dia casing pipes. The department has a fleet of boring machinery costing Rs. 700.00 lakh, which were purchased about two decades back. These machines have almost outlived their useful life and are not economical to get these machines repaired for their further use. These machines require immediate replacement.

10. Scheme for setting up of seed testing lab. at Sirsa

An outlay of Rs. 25.00 lakh has been proposed for the Annual Plan 2008-09 for setting up of seed testing lab. at Sirsa.

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

The objective of this scheme is to reduce the consumption of chemical pesticides and to produce pesticides free farm produce, with limited use of chemical pesticides and increased use of bio pesticides and bio agents. Under Integrated Pest Management (IPM) approach, the emphasis has been given to control the pest and disease infestation by way of methods other than the use of pesticides. An outlay of Rs. 7.00 lakh has been proposed for the Annual Plan 2008-09. A bio control lab building has been erected at Sirsa with the funds available under Centrally Sponsored Scheme from Govt. of India and to some extent infrastructure have also

been arranged to produce five types bio agents (Trichogramma, Trichaderma, Chrysopa, NPV and Bt.)

12. Scheme for Generation of additional Employment during XIth Plan period

An outlay of Rs. 36.00 lakh has been proposed for the Annual Plan 2008-09. The main objective of the scheme is to provide employment opportunities in Agriculture by using the programme of crop diversification, workshed development, organic farming etc.

13. Scheme for Increasing Productivity of Major Crops in Low Productivity Blocks of Haryana

A provision of Rs. 27.00 lakh has been made for the Annual Plan 2008-09 to increase the productivity of major crops in low productive area of the State.

14. Scheme for timely Stocking and Distribution of Fertilizers by Institutional Agencies

A provision of Rs. 200.00 lakh has been made for the Annual Plan 2008-09 for timely stocking of fertilizers by Institutional Agencies.

Scheme for Managing the Micro Nutrients deficiency in the soil

An amount of Rs. 500.00 lakh has been proposed for the Annual Plan 2008-09 for managing Micro Nutrients deficiency in the soil.

15. Support to State Extension Programme for Extension Reforms (90 : 10)

An amount of Rs. 60.00 lakh has been kept for the year 2008-09. The main objectives of the scheme are:-

- i) Reforming Public Sector Extension.
- ii) Promoting private sector effectively complement, supplement and wherever possible to substitute public extension.
- iii) Augmenting media and information technology support for extension.
- iv) Main streaming gender concerns in extension.
- v) Capacity building/skill up gradation of farmers and extension functionaries.

SOIL AND WATER CONSERVATION

An outlay of Rs. 700.00 lakh has been proposed for the Annual Plan 2008-09 under Soil and Water Conservation sub-head. The detail of schemes is as under: -

1. Project for the Reclamation of Water Logged in Jhajjar and Bhiwani, Sirsa and Sonapat Districts (65:35 -CSS)

Pilot Project is being implemented with the funds provided by Ministry of Rural Development for reclamation of water logged and saline soils. The Ministry of Rural Development has sanctioned four pilot projects in Jhajjar, Bhiwani, Sirsa and Sonapat districts. An outlay of Rs. 205.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

2. Accelerated Recharge of Ground Water

An outlay of Rs. 75.00 lakh has been proposed for the Annual Plan 2008-09 for implementation of this scheme.

3. Scheme for Subsidy on Gypsum Ingredient to reclaim alkali land in Haryana (New Scheme token Provision)

The main objective of the scheme is to reclaim Alkali Land by using gypsum as soil amendment. Under this scheme, subsidy on gypsum would be provided to the farmers @ 25%. A provision of Rs.180.00 lakh has been made for Annual Plan 2008-09.

4. Scheme for providing assistance on Water Saving Technologies (New scheme)

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. An amount of Rs. 225.00 lakh has been proposed for this scheme for the Annual Plan 2008-09.

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. 490.00 lakh has been proposed for the Annual Plan 2008-09. The scheme-wise detail is as under:-

1. Plan Scheme for Agricultural Human Resources Development in Haryana

The salient feature of this scheme are to acquaint the field functionaries/ department personnel with latest technological, know how through training. To achieve this objective Horticulture Training Institute has been established at Uchani (Karnal) under Agricultural Human Resources Development project. A provision of Rs. 35.00 lakh has been made for the Annual Plan 2008-09 for this scheme.

2. Plan scheme for popularization and extension of latest technologies in Horticulture

Horticulture is becoming an integral part of the economic Development of the State. The Govt. and the farmers have key roles in bringing out Horticultural Development. The main role of Govt. usually is to create and maintain the infrastructure required for the Agricultural/ Horticulture Development. An outlay of Rs. 92.00 lakh has been proposed for the Annual Plan 2008-09 for the scheme.

3. Plan Scheme for Setting up of Directorate of Horticulture in Haryana 2008-09.

A scheme namely Setting up of Directorate of Horticulture is being implemented for newly created District Mewat from the year 2006-07. This is a staff scheme. A provision of Rs. 46.00 lakh for the year 2008-09 has been made under the scheme.

4. Centrally Sponsored Scheme (Sharing Basis) - National Horticulture Mission.

The National Horticulture Mission was started in the year 2005-06 as 100% C.S.S. during the 10th Five Year Plan. During the XIth Five Year Plan, the Government of India assistance will be 85% with 15% contribution by the State Government. In the year 2005-06 Govt. of India has released Rs.10.50 crore and during 2006-07 Government of India has agreed in principle to approve the Rs. 40.18 crore under National Horticulture Mission for the State. An outlay of Rs.100.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

5. Centrally Sponsored Scheme (Sharing Basis) Micro Irrigation.

The Micro Irrigation (MI) scheme was started by Govt. of India in the year 2005-06. In the Haryana State, it was launched during 2006-07. This is a Centrally Sponsored Scheme under which, out of the total expenditure, 80% share will be met by the Government of India (GOI) and the balance 20% will be met by the State Government. An outlay of Rs. 80.00 lakh has been kept for the Annual Plan 2008-09 for this scheme.

6. Development and Promotion of Mushroom in Haryana State.

It is technically a New Plan Scheme. Haryana is a leading producer of mushroom production in the country growing button mushroom during the winter season and white milky mushroom and oyster during the summer season. In Haryana the mushroom cultivation developed as a cottage industry. A greater percentage of our population in the country is vegetarian and mushroom being effective substitute for non-veg. and having high proteinous content, its cultivation and consumption is increasing tremendously. Further mushroom has tremendous scope for export as processed canned product. A provision of Rs. 37.00 lakh has been made for Annual Plan 2008-09 for this scheme.

7. Development and Promotion of Organic Farming in Horticulture.

It is technically a New Plan Scheme. The residual effects of excess use of fertilizer and chemical have made Scientists to shift focus of production of agricultural crops from inorganic based agricultural production to organic based production especially in horticultural crops. Since the level of intoxicants have reached to a very high point where it has deteriorating effects on the health of human being. Organic fertilizer is also covered under the fertilizer control act. Therefore, development of this sector now will be more organized. Thus, it is high time to promote organic based production system. A provision of Rs. 34.00 lakh has been made for Annual Plan 2008-09 for this scheme.

8. Integrated Horticulture Development Plan Scheme for SC'S Families for the Year 2008-09.

For welfare of Schedule Castes/Backward Classes farmers in the field of Horticulture, a 100% Centrally Sponsored Scheme has been formulated by Horticulture Department and forwarded to Govt. of India to sanction Rs.145.07 lakh for this purpose. The main objectives of this scheme is to encourage farmers to take horticulture crops as diversification option, to let them aware of latest technologies in Horticulture and to increase the income of Schedule Castes/Backward Classes farmers by way of increasing output of various horticulture crops.

To achieve these objectives Horticulture Department will provide quality planting material and other inputs of fruit plants, mushroom, vegetable seeds, flowers, aromatic and medicinal plants, spices as well as trainings on different aspects for which a provision of Rs. 25.00 lakh has been made for Annual Plan 2008-09 under this scheme.

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.2600.00 lakh has been proposed for the Annual Plan 2008-09. Following are the thrust areas in agricultural research and education:-

A 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. 660.60 lakh has been proposed for the Annual Plan 2008-09 for Teaching Schemes.

B 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 e.g. -*Salicornia brachiata* (for bio-salt production)- *Arabidopsis halleri* (for cadmium), -*Medicago unguiculata* (for hydro-carbon), *Brassica species* (for number of heavy metals), - *Castor* (for chromium, arsenic, copper)
- 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.690.74 lakh has been proposed for Annual Plan 2008-09 for Research Schemes.

C EXTENSION EDUCATION

A provision of Rs.160.18 lakh has been proposed for the Annual Plan 2008-09 for the following Extension Education Schemes:-

1. Strengthening of seed production infrastructure at Krishi Vigyan Kendras:

Gap in the production and demand of quality seeds of food-grain crops, vegetables and cash crops are increasing and with the transfer of technology this demand is bound to grow. University KVKs located in different agro-climatic conditions are striving to produce quality seeds but the infrastructure and other resources are not available to the desired extent and quality. Therefore, this thrust area may be given top priority.

2. Popularization of resource conservation technology:

Resources are depleting with intensive cultivation and this process is affecting not only the resources but also increasing the cost of cultivation, thereby decreasing the net profit of the farmers per unit of input. Resource conservation technologies have already proved their positive impacts. There is need

to identify and develop resource conservation technologies for different agro-ecologies, crops and farmers.

3. Vocational trainings for self-employment: Modern agriculture requires the skilled manpower and this demand is bound increased with entry of private houses in agriculture and rural sector. It is high time to identify the future needs areas, quantum and strategies for vocational trainings to rural youths, women, weaker sections and other disadvantaged sections of the society. Human Resource Development in the rural areas is the anticipated demand of contract farming, crop insurance, agri. business and effective role of private houses.

4. Establishment of demonstration units at each Krishi Vigyan Kendra:

Demonstration has convincing effect on the farmer in the transfer of technology resulting in ultimate adoption by the stakeholders. Krishi Vigyan Kendras in every district have sufficient land and technical manpower for establishing demonstration units. Newly developed varieties, medicinal plant cultivation, mushroom production, bee-keeping, vermi-compost preparation, fish production etc. will be demonstrated at KVKs to have more effective transfer of technology to the farmers.

5. Providing internet facilities at the KVKs: To update the knowledge of the scientists and better communication to the farmers and other stake-holders, there is a need to inter-linked all the KVKs through internet facility. This will also help to solve the problems of the farmers at the spot.

6. Home Science: Major emphasis would be given on the following thrust areas:

- (i) Development and popularization of value added products from pulses, locally available foodstuffs and green leafy vegetables and by utilizing the medicinal plants.
- (ii) Development and popularization of drudgery reduction technologies for rural women like pick bag, falcon sickle and improved mud stove.
- (iii) Popularization of paper pattern for ladies suit and having provision of modification as per ones' requirement.
- (iv) Development and popularization of strategies for the overall upliftment of human from inception to death.
- (v) Media development of Home Science and allied areas for women empowerment.

7. Water: The water is becoming crucial input in the agriculture. There is also scarcity of good quality irrigation water. The conjunctive use of water and rainwater harvesting would be promoted. Also the efficiency of irrigation would be increased.

8. Salinity/Sodicity: The salinity/sodicity is increasing in the State. This has posed severe problems in the cultivation of crops. Hence, this problem would be tackled through management and reclamation by adding soil amendments.

9. Productivity of crops: The productivity of almost all the field crops has stagnated/is decreasing over the past few years. The major emphasis would be given on enhancing the productivity by efficient management and utilization of inputs including integrated pest management (IPM) and integrated nutrient management (INM).

10. Orchard establishment: The demands of fruits is increasing day by day as the population is becoming more health conscious and prefer taking fruits/juices in their diet. In XI Five Year Plan efforts would be made to identify suitable areas for establishment of new orchards in the state.

11. Nurseries: The high yielding varieties hybrids of vegetables are not available to the farmers. The seedlings of vegetables and fruit crops are also not available. The emphasis would be laid on establishing quality nurseries at Krishi Vigyan Kendras.

12. Low Tunnel Farming: There is scope of low tunnel farming in the State. Hence, efforts would be made to start and popularize the low tunnel farming.

D. DIRECTION & ADMINISTRATION

An outlay of Rs.173.13 lakh has been proposed for the Annual Plan 2008-09 for the Direction and Administration of the University.

ANIMAL HUSBANDRY & DAIRYING

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. A sum of Rs. 5000.00 lakh has been proposed for the year 2008-09 to the Department for implementing the following schemes:-

A. ANIMAL HUSBANDRY SECTION

1. Strengthening of office of Deputy Directors/SDOs and creation of new Districts

It is a continued scheme and a sum of Rs. 44.00 lakh is proposed for implementing this scheme during for the year 2008-09. It is a continued staff scheme.

2. Opening of New Veterinary Dispensaries (Normal Plan & SCP)

It is a continued scheme for which a sum of Rs. 300.00 lakh has been proposed for the year 2008-09. Under this programme the salary to the staff sanctioned for 146 Civil Vety. Dispensaries. 40 new dispensaries will be opened during the year 2008-09.

3. Conversion of Civil Veterinary Dispensaries/SMCs into Hospital-cum-Breeding Centres (Normal Plan & SCP)

It is a continued scheme for which a sum of Rs. 300.00 lakh has been proposed for the year 2008-09. Under this programme, the salary to the staff sanctioned for 52 Vety. Hospitals will be paid and a target to setup 40 new Vety. Hospitals.

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 renovation/repair. 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.10.00 lakh has been proposed for the year 2008-09.

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

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. A provision of Rs.2210.00 lakh has been made in the Annual Plan 2008-09 to setup new poly clinics in the State.

6. Scheme for Animal health care in the State

The primary emphasis of the Department is one 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. In order to provide a minimum basic medicine/drugs in the veterinary institutions, Rs. 200.00 lakh is proposed for this scheme for the year 2008-09.

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

For the 11th Five Year Plan period a sum of Rs. 6.00 lakh has been made under this scheme to meet out the salary component of the staff for the year 2008-09.

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. A provision of Rs.100.00 lakh is proposed for this programme in the State Annual Plan for the year 2008-09.

9. Establishment of Pet Clinic at Panchkula

There is a proposal to set up an ultra modern pet Hospital-cum-Training Center 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. A provision of Rs. 50.00 lakh is made for the scheme for the year 2008-09.

10. Scheme for the strengthening of Existing Piggery Farm, Ambala and Hisar

This scheme has been included in the 11th Five Year Plan to strengthen the existing Pig Breeding Farm, Ambala and Hisar. The provision of Rs. 410.00 lakh has been made in the scheme for the year 2008-09 to ensure supply of feed to the animals housed in these centers and to setup new baras in the existing Piggery Farms to meet the constant increasing demand of the Pig farmers as well as keeping in view the requirement of beneficiaries for setting up the Piggery Units under the SCSP.

11. Establishment of Dairy Unit of Milch Animals

Animal rearing along with agriculture continues to be an integral part of human life since time immemorial. These activities have not only contributed to food basket and draught animal power but also helped to maintain ecological balance. Besides offering gainful employment and supplementing family income in the rural areas, animal husbandry provides cheap, easily available and nutritious food to millions. A sum of Rs. 350.00 lakh has been proposed under the scheme for the year 2008-09.

12. Special Livestock Breeding Programme (SLBP)

In order to raise the financial status of the BPL families belonging to the weaker section, specially the Scheduled Caste and backward class; the department has formulated schemes under SCSP relating to the rearing of crossbred heifers, sheep and Piggery. The rams/boars will be supplied from State Farms/private source. Marketing facilities for wool and pigs will also be provided through State Wool Grading-cum-Marketing Center, and Pig Melas. A sum of Rs. 300.00 lakh is proposed under the scheme for the year 2008-09.

13. Modernization of Existing Vety. Institutions & Laboratories

A sum of Rs. 10.00 lakh has been proposed under this scheme for the modernization of the existing Vety. Institution for the year 2008-09.

14. 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 lac 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. A sum of Rs. 350.00 lakh is proposed for the scheme for the year 2008-09.

B. DAIRY DEVELOPMENT SECTOR

15. Self 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 the retain them in the rural premises so that they may not rush to the urban areas for seeking white collared jobs. A sum of Rs. 200.00 lakh has been proposed under the scheme for the year 2008-09.

CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

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

The Government of India has proposed 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.115.00 lakh has been proposed as State Share for the year 2008-09.

2. Scheme for the establishment of State Veterinary Council

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. 5.00 lakh is proposed for the year 2008-09. 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

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. 40.00 lakh is proposed for implementing this scheme during the year 2008-09.

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 90000 tonne fish production per year by the end of 11th Five Year Plan. It is targeted to produce 363 million fish seed and 68000 tonne fish by the end 2008-09. A sum of Rs. 820.00 lakh has been kept for the Proposed Annual Plan 2008-09 for the Fisheries Department. The detail of schemes is as under: -

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. It is targeted to bring 12000 hect. water area by stocking 2400 lakh quality seed and to produce 53000 tonne fish. The average productivity has been kept at 4800 Kg. fish per hectare. Department shall provide the 25% share to Shivalik Development Agency, Ambala for the development of the undeveloped ponds in Shivalik Area for fish farming. An outlay of Rs.149.00 for the Proposed Annual Plan 2008-09 has been proposed.

2. National Fish Seed Programme

The main aim of this scheme is 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. Technical assistance is provided to the private fish seed producers. It is envisaged to maintain the existing farms for increasing the level of fish seed production. It is targeted to raise fish seed production level from 330 million to 363 million during the year 2008-09. A provision of Rs. 262.00 lakh has been kept for the Annual Plan 2008-09.

3. Development of Fisheries in Running Water

The ongoing scheme aims at to conserve natural fisheries in running waters. Fish production is depleting day by day in Rivers, Canals and Drains. The present level of fish production from these water bodies is 2000 MT. It is proposed to enhance fish production by the level of 3000 MT by adopting certain conservation measures. It is proposed to create bigger water bodies in different ecological niches to keep the bio-reserve for future use. A provision of Rs. 37.50 lakh has been made for the Annual Plan 2008-09.

4. Fisheries Education, Training and Extension (CSS)

It is a continuing Centrally Sponsored Scheme under which Govt. of India provides 80% assistance to the State Govt. for providing the training to the fish farmers, establishing Fish Farmers Awareness Centre, publication of various extension & training material, organizing the workshops and seminars etc. The training on various aspects of fisheries shall be provided to in-service officers/official and progressive farmers at ARTI, Hisar. An outlay of Rs. 5.00 lakh has been proposed for the Proposed Annual Plan 2008-09 for providing State Share.

5. Establishment of Fish Farmers Development Agencies (CSS)

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 proposed pattern of Govt. of India. This scheme is being implemented in 18 districts of the state at present and two new agencies in Panchkula and Mewat shall be established during the year 2008-09.

It is targeted to bring 1000 hectare additional water area under fish culture and to excavate new ponds on farmers' land having an area of 300 hectare during the year 2008-09. An outlay of Rs. 90.00 lakh has been proposed for Proposed Annual Plan 2008-09 as State Share under the scheme.

6. Development of water logged area in Aquaculture Estate (CSS)

It is a continuing centrally sponsored scheme on 75:25 basis for the development of water logged areas. The State is having more than 25000 hectare water logged area which can be brought under fish culture. It is targeted to bring 150 hectare water area under culture by stocking 30 lakh fish seed to produce 680 MT during the year 2008-09. Technical and financial assistance shall be provided as per proposed norm of Govt. of India. It is proposed to provide 20% financial assistance for the excavation of new ponds to the ceiling of Rs. 1.25 lakh per hectare and inputs to the ceiling of Rs. 75000 per hectare. The provision for training and study tour has been made under the scheme. The suitable area alongwith canal system in Rohtak, Jhajjar, Bhiwani, Jind, Sirsa, Faridabad, Hisar, Mewat and Gurgaon shall be taken up. An outlay of Rs. 10.30 lakh has been kept for Proposed Annual Plan 2008-09 as State Share under the Scheme.

7. Utilisation of saline soil and water for prawn/fish culture

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. More than 30000 hectare saline/alkaline soil and water is available in the State. It is targeted to bringing 125 hectare water area under culture by stocking 25 lakh seed and to produce 575 MT during the year 2008-09. It is proposed to provide 20% subsidy on excavation of pond to the ceiling of Rs. 2.50 lakh per hectare and inputs to the ceiling of Rs. 1.00 lakh per hectare. Training shall be provided to 50 farmers. The saline/alkaline effected areas of Gurgaon, Rohtak, Hisar, and Karnal shall be taken up. An outlay of Rs. 8.90 lakh for Proposed Annual Plan 2008-09 has been kept as State Share under the scheme.

8. Development of inland capture fisheries (reservoir/river) CSS

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. 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 1000 fishermen will be provided for crafts and gears during the year 2008-09. A provision of Rs. 4.60 lakh has been made for Proposed Annual Plan 2008-09 as 25% share of State Government.

9. National Fisheries Development Board (CSS)

Govt. of India has recently 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 board would provide financial assistance to State Govt. on 90:10 basis. 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. An outlay of Rs.21.00 lakh has been kept for Proposed Annual Plan 2008-09 as 10% State Share..

10. Welfare of Scheduled Caste Families

A separate scheme to extend direct benefits to Scheduled Castes with an outlay of Rs.330.00 lakh for the 11th Five Year Plan period and Rs.125.00 lakh for the Proposed Annual Plan 2008-09 is kept. 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. With the implementation of the scheme, department would provide direct benefits to about 520 scheduled caste families besides creating part-time employment for more than 1040 families.

FORESTS

An outlay of Rs.11000.00 lakh has been proposed for the Annual Plan 2008-09 for the department. The detail of schemes is as follows:-

1. Integrated Natural Resources, Development and Poverty Reduction Project (EAP)

This is an externally aided project amounting to Rs. 285.97 crore funded by JBIC. Out of Rs. 285.97 crore, Rs. 234.61 crore is the share of JBIC & rest Rs. 51.36 crore is State share. The project area will comprise 1000 villages spread over the entire State of Haryana. The Project will run for a period of seven years starting from 2006-07 to 2010-11 An outlay of Rs. 5032.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

2. Community Forestry Project (EAP)

An externally aided project "Community Forestry Project" is being implemented from 1997-98 for a period of 9 years. . The above project is scheduled to get 78% grant from EEC and the balance 22% would be State Government's share. Under this project people's participation during all stages of project work commencing from planning, implementation, evaluation, harvesting etc. is envisaged. The overall objectives of project are to improve the natural environment and preserve land fertility through sustainable management of rural resources. An outlay of Rs. 200.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

3. Social and Farm Forestry

The main aim is to supply of seedlings to farmers, government institutions and other general public for plantation by them on their own lands. The major emphasis will be of raising plants of commercial value like Eucalyptus, Poplar, Kadamb and shady plant trees on their private lands. Panchayat, Community and institutional lands will also be undertaken in those villages where community forestry project is not in operation. A sum of Rs. 886.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

4. Compensatory Afforestation

Any agency seeking forest land for diversion to non-forestry purposes shall compensate it by giving funds for growing equivalent forest area and in some cases land for compensatory afforestation. For compensatory afforestation. An outlay of Rs.250.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

5. Raising of Strip Plantations on Government Land

Strip forests occupy a pivotal place in Haryana Forestry. Out of the total forest area strips cover constitutes 53% of the forests. Major part of forest revenue comes from these strip forests only. Strip forests are felled as part of working plan prescriptions from time to time. Therefore, these strips need to be regenerated immediately after felling by way of fresh plantations. An outlay of Rs.715.00 lakh has been for the Annual Plan 2008-09 for this scheme.

6. Forest Building & Communication

An outlay of Rs. 270.00 lakh has been proposed for the Annual Plan 2008-09 to construct residential houses for the departmental employees in the different districts of the State at the headquarter and communication works of the department.

7. Information Technology

For computerization of working of the Forest Department upto the lowest unit i.e. Range office, an outlay of Rs.150.00 lakh has been proposed for the Annual Plan 2008-09.

8. Integrated Forest Protection Scheme (CSS Sharing)

This is a Centrally Sponsored Scheme on sharing basis between Govt. of India and State Govt. Every year forest fires have become very common and destroy very large areas of natural forest. As per guidelines of Government of India, such schemes of permanent nature regarding protection of forests have to be adopted as State schemes. An outlay of Rs. 67.00 lakh (State Share) has been proposed for the Annual Plan 2008-09 for this scheme.

9. State Forest Research Institute

This scheme is meant to develop and improve planting stock of various forestry species and for development of colonel propagation facilities for species like Eucalyptus and Poplar at research stations. An outlay of Rs. 55.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

10. Rehabilitation of Degraded Forests and Civil Forests

As per survey of India (1995) report, the extent of degraded Forest in the State is 38000 hacts. mostly disributed in Panchkula, Ambala & Yamuna Nagar districts. It is targeted to bring 235 hecets. of more land under forest cover under this scheme by the current year. An outlay of Rs. 100.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

11. Forest Publicity, Public Relation and Extension

Emerging technologies are increasing by making their impact on forestry sector. CDs relating to forestry, Audio-Video Items, Maps, Satellite imageries, books etc. are required to be collected. An outlay of Rs.100.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

12. Training of Personnel

Objective of training is to assist forestry professionals and public policy makers in acquiring knowledge and skills required for sustainable and sound management of forest resources in the context of changing natural, political and social environment. Basic training as well as in-service training will be provided to Forest Guards, Foresters and Deputy Rangers. An outlay of Rs. 30.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

13. Survey Demarcation and Settlement of Forest Areas

The objective of the scheme is to carry out survey and demarcation of existing forests and also bring more areas under forests. An outlay of Rs. 70.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

14. Herbal Nature Park

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. Over extraction to meet the market demand has resulted in decline in their number and destruction of their habitats. This has led to extinction of some medicinal plant species while a large number of them are facing great threat to their existence. It is in this context, Herbal Park has been created and developed in Chuharpur in District Yamuna Nagar to conserve and propagate the resource base of medicinal plants material in Haryana. During the current year, more Herbal Parks would be established in all the districts in the State. An outlay of Rs. 425.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

15. Protection of Forests

An outlay of Rs. 40.00 lakh has been proposed for the Annual Plan 2008-09 for the protection of forests.

SOIL AND WATER CONSERVATION

A sum of Rs.120.00 lakh has been kept for the Proposed Annual Plan 2008-09 for the department. The scheme-wise detail is as under:-

1. Soil Conservation on Watershed Basis

The scheme to be implemented throughout the state provides a package of soil and water conservation practices based on scientific principles and modern management techniques. The execution of the programme will be carried out on micro watershed basis. The Programme includes activities like, Catchment treatment, repair and de-siltation of old dams. It will also include construction of silt detention dams, check dams, cement masonry structures and other structures to control erosion in ecologically fragile areas and riverbanks. The other activities to be carried out with this schemes are gully plugging, vegetative barriers and digging of trenches for in-situ water conservation. A sum of Rs. 60.00 lakh has been kept for the Annual Plan 2008-09 for this scheme.

2. Desert Control

The scheme provides for desert control through afforestation. 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. Afforestation is both means and end of the conservation strategy of the erosion problem. The treatment consists in raising of shelterbelts and wind breaks along Rail, Road, Canal and Bund strips and afforestation of suitable sites. Due to the improved conditions, it is now possible to grow more economical species in many pockets. The species that can be planted may include Azadirachta, indica, Acacia nilotica, Cassias, Pongamia, Albizzias, Zizyphus, Dalbergia. The desert control includes (I) afforestation (ii) creation of wind breaks and shelter belts. Plantation of suitable species will be established in the Government lands. The wastelands along Rail, Road, Canal, Strips will be developed into beautiful landscapes through afforestation. The potential of these lands to grow commercial forests has already been demonstrated by the department. An outlay of Rs. 60.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

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.200.00 lakh has been kept for the Annual Plan 2008-09 for the department. The scheme-wise detail is as under:-

1. Development of National Parks and Sanctuaries (CSS)

This is a centrally sponsored scheme on sharing basis. Although wildlife is found throughout the State, the secure home of wildlife are the National Park and Wildlife Sanctuaries in the State where the animals have assured protection. The total area covered under the National Park & Wildlife Sanctuaries is 303.62 KM². Necessary action for improvement of wildlife habitats, provision of water, construction of fence, plantation of fruits and fodder trees, 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. A sum of Rs. 50.00 lakh has been proposed during the year 2008-2009 for this scheme.

2. Improvement of Zoos and Deer Parks

The zoos in the country have to follow the guidelines issued by the Central Zoo Authority (CZA) of MOEF (GOI) and have to be proposed 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. CZA has given specific requirement of space and facilities for each species of wild animal kept in the zoo. The layout plan for Pipli and Rohatk zoos has been prepared and submitted for approval to CZA. Although some cages at Pipli and Rohtak zoos fit into these specifications, there are other enclosures that need to be renovated and enlarged. CZA provides adequate funds for such works, although the basic responsibility of maintaining the zoos lies with the State Govt. Therefore, the funds asked for under this scheme are for normal upkeep and maintenance of the animals in the zoo. An outlay of Rs. 50.00 lakh has been proposed during the year 2008-2009 for this scheme.

3. Management of Wildlife & Eco-Tourism

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. A sum of Rs. 100.00 lakh has been proposed during the year 2007-2008 for this scheme.

CO-OPERATION

Cooperatives played an important role in the agricultural development of Haryana and improving the economic condition of the people. Cooperatives help 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. 1950.00 lakh has been proposed for the Annual Plan 2008-09 for this department. The detail of schemes is as under:-

1. 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. 200.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

2. 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. 120.00 lakh has been proposed for the the Annual Plan 2008-09.

3. 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 lakh has been proposed for the Annual Plan 2008-09.

4. 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.150.00 lakh has been proposed for the Annual Plan 2008-09.

5. 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. 500.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

6. 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. 75.00 lakh has been proposed for the Annual Plan 2008-09.

7. 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. 10.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

8. Tissue Culture Project by Sugarfed

Sugarcane is one of the most important cash crop which is propagated vegetatively. It is a great bottleneck for a sugarcane breeder to evaluate sugarcane varieties at a faster rate and to make available sufficient quantity of seed to the sugar mills and sugarcane growers. With a view to reduce substantial area within a short period of time i.e. 5-6 years as against 10-12 years, it has been suggested to prepare a project on tissue culture technology project as one of the recommendations in the seminar held on Cane Development at Barog. An outlay of Rs. 25.00 lakh has been proposed for the Annual Plan 2008-09.

9. 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. Accordingly, an outlay of Rs. 50.00 lakh has been proposed for the Annual Plan 2008-09.

10. Computerization of RCS Office

It has been proposed to computerize most important branches of Cooperation department for effective controlling of the administration. For this purpose an outlay of Rs. 20.00 lakh has been proposed for the Annual Plan 2008-09.

11. 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. 30.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

12. Purchase of Motor Vehicles

The vehicles are being used by the Head Quarter officers as well as by 6 Deputy Registrars by rotation in the field. The officers of the department have to undertake extensive touring in the rural areas of the State for close and effective supervision over the cooperative societies. Keeping in view this fact the office proposes to purchase new Car/Jeeps during the 10th Five Year Plan. Accordingly, an outlay of Rs. 25.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

13. Expansion/up-gradation of Milk Plant Rohtak

The present Milk procurement of Rohtak area is 1.90 lakh liter per day during the peak, flush season. A provision of Rs. 400.00 lakh has been proposed for the Annual Plan 2008-09 for the expansion of this Milk Plant.

14. 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. But in most of the banks no share capital has been invested or if invested that is very meager amount. To strengthen the share base of these Urban Cooperative Banks the State Cooperative has a planning to contribute share capital to these banks. Accordingly, an outlay of Rs. 40.00 lakh has been proposed for the Annual Plan 2008-09.

15. Interest Subsidy to SC persons on Rural Godown

The Central Cooperative Banks in Haryana will provide a loan to the Scheduled Caste farmers who are members of Cooperative Banks for the construction of godown in rural areas. These godowns will be operated by the scheduled caste farmers or members for own

use or given on rent to the needy institutions/organizations or general public by the owner which will generate income for him. The Central Cooperative Banks will prepare the cases of these members for the claim of interest subsidy. The interest subsidy will be released to the concerned Central Cooperative Banks in advance. An outlay of Rs.10.00 lakh has been proposed for this scheme during the year 2008-09.

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. 5.00 lakh has been proposed for this scheme during the year 2008-09.

17. 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. 30.00 lakh has been made for the Annual Plan 2008-09 for this scheme.

18. 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 (NDDDB) and concerned State Govt. The likely assistance to flow to Milk Unions and Federation will be Rs. 900.00 lakh out of which share of the State Government would be Rs. 450.00 lakh. A provision of Rs. 50.00 lakh has been made for the Annual Plan 2008-09 for this scheme.

19. Information Technology Plan HDDCF

Information Technology works better costs less and is capable of making decision machinery accountable. The Dairy Cooperatives have implemented elementary stages of information technology by providing computers at various levels. In the ever-growing business environment, information technology is the key component needed to sharpen its competitive advantage. A provision of Rs. 10.00 lakh has been made for the Annual Plan 2008-09 for this scheme.

20. 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. 20.00 lakh has been made for the Annual Plan 2008-09 for this 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.12800.00 lakh has been proposed for the Annual Plan 2008-09. The detail of schemes is under:-

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

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. 850.00 lakh has been proposed as 25% State Share for the Annual Plan 2008-2009.

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 also Non- Scheduled Castes rural poor living below the poverty line. As per guidelines Rs. 25,000/- per house in plain areas and Rs. 27,500/- per unit in hilly/difficult areas is being given as grant-in-aid to the BPL families in the rural areas. Under this scheme, an outlay of Rs.1100.00 lakh has been proposed as 25% State Share for the Annual Plan 2008-2009.

3. Desert Development Programme (DDP)- 75 : 25

Desert Development Programme (DDP) is based on Watershed Development approach and is being implemented in 45 blocks of Bhiwani, Hisar, Fatehabad, Sirsa, Jhajjar, Rewari & Mohindergarh Districts from the year 1995-96 on sharing basis between Central and State Govts. in the ratio of 75:25 respectively. The strategies of this programme are to control severity of drought and 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 and pasture development based on watershed approach. Under this scheme, an outlay of Rs. 750.00 lakh has been proposed as 25% State Share for the Annual Plan 2008-2009.

4. DRDA Administration – 75 : 25

The District Rural Development Agencies have traditionally been the principal organ at the district level to oversee the implementation of different anti poverty programmes. Since, its inception, the administrative costs of the DRDAs were met by way of setting apart a share of the allocations for each programmes 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. 550.00 lakh has been proposed as 25% State Share for the Annual Plan 2008-2009.

5. Integrated Wasteland Development Programme (9:1 Sharing Basis)

The Integrated Wasteland Development Programme has been in operation in the State with a view to regeneration of degraded land in non-forest areas. The Govt. of India used to provide 100% Central funds upto 31st March, 2000 for the IWDP projects sanctioned from time to time. However, the Ministry of Rural Development from the year 2000-2001 has changed the funding pattern of this scheme and now the State Govt. is required to provide the financial support for the projects. Now this scheme shared in the ratio of 9:1 between the Central and State Govts. Under this scheme, an outlay of Rs.150.00 lakh has been proposed as State Share for Annual Plan 2008-2009.

6. National Rural Employment Guarantee Scheme (90:10 Sharing Basis)

The scheme has been launched in the State in districts Mahendergarh & Sirsa. Under this new 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. Under this scheme, an outlay of Rs. 5600.00 lakh has been proposed as State Share for the Annual Plan 2008-2009.

7. 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. 35.00 lakh has been proposed for the Annual Plan 2008-2009.

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

The implementation of Sampooran Grameen Rozgar Yojana, Indira Awaas Yojana, Pardhana Mantri Gramodhya Yojana (Grameen Awaas) 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 JRY, 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. 550.00 lakh has been proposed for the Annual Plan 2008-2009.

9. 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 December, 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 Samridhi 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 Govt. Under this scheme, an outlay of Rs. 175.00 lakh has been proposed for the Annual Plan 2008-2009.

10. Rashtriya Sam Vikas Yojana (RSVY)

The Planning Commission, Govt. of India, has launched a new 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 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 districts of Mahendergarh from the next year i.e. 2008-09. Under this scheme, an outlay of Rs. 3040.00 lakh has been proposed for the Annual Plan 2008-2009. This amount will be received from Govt. of India as Additional Central Assistance during the year 2008-09.

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 lakh for the State Level Cell and Rs.10.00 lakh for each District Level Cells. A sum of Rs.160.00 lakh (State Share) has been kept for the Annual Plan 2008-09.

LAND RECORDS

Land Records Department mainly updates the land records. An outlay of Rs.74.00 lakh has been proposed for the Annual Plan 2008-09. The following scheme will be implemented during the year 2008-09 :-

Strengthening of revenue administration and updating of Land Records scheme is a Centrally Sponsored Scheme on 50:50 Sharing Basis.

This is a centrally sponsored scheme on 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. 74.00 lakh (State Share) has been kept for the proposed Annual Plan 2008-09 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. 9200.00 lakh has been proposed for the Annual Plan 2008-09. The schematic detail of schemes is as under:-

1. Health, Sanitation, Education, Rural roads and communication schemes under Community Development Programme.

Under this scheme, the funds will be utilized for a wide range of activities including health and sanitation, education, rural roads, rural sports, IEC and maintenance of WSC in Sanitation particularly village constructed under different scheme benefiting the Scheduled Caste families. Out of Rs. 6.00 crore outlay 34% i.e. Rs. 2.00 crore will be utilized on the works of WSC directly benefiting to Scheduled Castes. An amount of Rs. 600.00 lakh has been proposed for the year 2008-09.

2. Construction of Harijan Backward, and General Classes of chaupal subsidy scheme

The aim of constructing these chaupals is to provide a common place for celebrating their community functions like marriages and festivals etc. Under this scheme out the total proposed Rs. 2.00 crore during the year 2008-09, Rs. 1.00 crore will be spent on the repair and Completion of Harijan Chaupals only. In this manner 50% funds will be used on the works directly benefiting to Scheduled Caste. An amount of Rs. 200.00 lakh has been proposed for the financial year 2008-09.

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

For the proper functioning of the Block Offices, it is essential that the Block Offices Building/Zila Parishad Building should be provided Government Buildings. At present the offices of 14 blocks are located in the hired buildings. An amount of Rs. 200.00 lakh for the construction of the blocks/ Z.P buildings has been proposed for the Annual Plan 2008-09.

4. Setting up of Haryana Institute Of Rural Development (HIRD) at Nilokheri on 50:50 Sharing Basis with Centre/ State

The HIRD institute is imparting training to Class-I and II officers of this department and also officers of other departments relating to Rural Development Programme. In addition, funds are also required on the subject of training and capacity building of members of PRIs etc. In order to strengthen this programme, Rs. 50.00 lakh (Rs. 50.00 lakh State Share) has been proposed for the financial year 2008-09.

5. Total Sanitation Campaign

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. Now the State Share has been revised to Rs. 41.00 crore from Rs. 24.76 crore with the approval of revised projects in respect of all the districts as per revised guidelines of the Total Sanitation Campaign of the Govt. of India. Under this scheme outlays Rs. 1200.00 lakh has been proposed for the Annual Plan 2008-09.

NEW SCHEMES

6. Scheme for assistance to HRDA

It has been decided to set up HRDA. There would be need for substantial funding from different sources. It is proposed that at least Rs. 50.00 crore annually under State Plan be provided as Plan Assistance to HRDA. An amount of Rs. 2510.00 lakh has been kept in this scheme for the Annual Plan 2008-09.

7. Scheme for Pavement of CC Streets

Pavement of streets is the basis infrastructural necessity at village level. At present apart from LADT there is no source of funding for the same under Plan/Non Plan. It is proposed that annually outlay of Rs. 50.00 crore atleast be provided for pavement of CC streets. This would cover 500 villages @ Rs. 10.00 lakh per village. Although this amount is very meager but this would be required whether LADT funds are available or they dry out. It is proposed to cover seventy SC villages each year at a cost of Rs. 7.00 crore under S.C.P. An outlay of Rs. 20.00 lakh has been kept for the Annual Plan 2008-09 for this scheme.

8. Providing Sewerage Disposal Units

Whereas, money is flowing under Twelfth finance Commission for sanitation and drainage, there is need for creating Sewerage Disposal System in each village. It is proposed to provide a sum of Rs. 5.00 crore annually for the same to cover atleast 50 bigger villages @ Rs. 10.00 lakh per village. An amount of Rs. 10.00 lakh has been kept in this scheme for the Annual Plan 2008-09.

9. Total coverage of BPL and S.C. families with individual household latrines

Under Government of India Programme, BPL families are being given Rs.1,200/- for construction of individual toilets. The total cost of a toilet is approx. Rs.2,500/-. It is proposed that all BPL families as well as Scheduled Caste families be provided full assistance of

Rs.2,500/- for construction of individual household toilets. An outlay of Rs.10.00 lakh has been kept for the Annual Plan 2008-09.

10. Scheme for Employment Generation for SCs.

It is proposed to employ sweepers for general cleanliness in the village. No. of sweepers would range from 1-6 depending on population of villages. In this manner total No. of 10776 sweepers would be deployed through out the State. A sum of Rs. 38.80 crore is proposed to be utilized @ Rs. 3000/- Per sweeper per month. The entire outlay would be met from S.C.P. An outlay of Rs. 4400.00 lakh has been kept in this scheme for the Annual Plan 2008-09.

PANCHAYATS

An amount of Rs.11400.00 lakh is proposed for the Annual Plan 2008-09 for the department. The scheme-wise details are as under:-

1. Financial assistance to Panchayats/Panchayat Samitis under Revenue Earning Scheme

Under this Scheme interest free loan is given to Panchayats/Panchayat Samitis for installation of tube wells, Pumping sets on shamlat land, construction of shops at bus stands, cane crushers, Tractors, Flour Mills, Construction of staff quarters etc. The loan is recoverable in 30 yearly installments. Under this scheme an amount of Rs.330.00 is proposed for the Annual Plan 2008-09.

2. Matching Grant Scheme:

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 Panchayats/ Panchayat Samitis, PWD (B&R) and Local Committees. The Matching Grant Scheme has been introduced to a bridge the gap and enable the people to seek financial help equal to the amount raised by them as public contribution expect in the case of girls schools College/Hostels in the State, where the amount of grant is twice that of the contribution. This scheme has encouraged people's participation. To give basic amenities to the villagers and to improve their environment, it has been decided to continue this scheme during the 11th Five Year Plan (2007-12). An amount of Rs. 363.00 lakh is proposed for the Annual Plan 2008-09 for this scheme.

3. Special Central Grant-in-Aid to Panchayati Raj Institutions Under 12th Finance Commission

The 12th Finance Commission recommended grants to the Panchayati Raj Institutions for development works. The grants are released in the ratio of 75:15:10 to the Gram Panchayats, Panchayats Samities and Zila Parisads. The 12th Finance Commission recommended this grant on water Supply & Sanitation facilities in the villages. The grants are released in two installments in a year. An outlay of Rs. 7760.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme. Out of Rs. 7760.00 lakh, Rs. 2300.00 lakh are proposed to be utilized on Special Component Plan. These funds are utilized on SC habitation to improve the sanitary conditions, i.e. constructions of drainage etc.

4. State incentive scheme on sanitation in place of Best Village Scheme

The Hon' able Chief Minister of Haryana announced the 'state incentive scheme' on 26th March, 2006 in state level Panchayati Raj Sammelan held at Sonapat. This scheme will substitute already existing 'Best Village Scheme'. Under the scheme, the Gram Panchayats which fulfill the criteria laid down under the scheme will be given cash award at the block, district and state level. A provision of Rs. 393.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

5. Mukhya Mantri Dalit Gaon Uthan and Malin Basti Vikas Yojna

A new scheme has been launched by the State Government titled "Mukhya Mantri Dalit Gaon Uthan and Malin Basti Vikas Uojna". Undr this scheme all such villages, where more than 50% population is of the families of the Scheduled Castes. In these villages all basic amenities will be provided by spending an amount of Rs. 50.00 lakh in each village.

There are 391 such villages, which will be taken up in the next two years. During the year 2008-09, an outlay of Rs. 9275.00 lakh has been kept 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.1300.00 lakh has been proposed for the Annual Plan 2008-09 for Mewat Development Board. The details of schemes are as under:-

1. 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 been proposed. An outlay of Rs. 250.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

2. 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. 500.00 lakh has been made for this scheme under Annual Plan 2008-09.

3. 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 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

4. 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. 100.00 lakh has been made for this scheme under Annual Plan 2008-09.

5. 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.10.00 lakh has been proposed for this scheme under Annual Plan 2008-09.

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. 80.00 lakh has been made for this scheme under Annual Plan 2008-09.

7. 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. 75.00 lakh has been kept for Annual Plan 2008-09 for this scheme.

8. 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. 75.00 lakh has been proposed for this scheme under Annual Plan 2008-09.

SHIVALIK DEVELOPMENT BOARD

Shivalik Development Board has been constituted by the State Government for the development of Shivalik Area. An outlay of Rs. 950.00 lakh has been proposed for the Annual Plan 2008-09. A brief description is given as under:-

1. 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. 200.00 lakh has been kept for the Annual Plan 2008-09 for this scheme.

2. Drinking Water

There are still large number of villages where the drinking water supply is not adequate. A sum of Rs. 400.00 lakh has been kept for the Annual Plan 2008-09 for this scheme.

3. Roads & Bridges

An outlay of Rs. 200.00 lakh has been proposed for the Annual Plan 2008-09 for pavement of roads and construction of bridges.

4. Rural Energy, Agriculture, Animal Husbandry, Health & Electrification of Dhanis etc.

A provision of Rs.150.00 lakh has been kept for 2008-09 for Rural Energy, Agriculture, Animal Husbandry & Health etc.

IRRIGATION (MAJOR AND MEDIUM)

An outlay of Rs. 68000.00 lakh has been proposed for the Annual Plan 2008-09 for Major and Medium Irrigation. The details of the projects/works are as under:-

1. Improvement /Reconditioning and Remodeling of Existing Channels including Rewari Lift Irrigation Scheme Stage-II (NABARD)

The condition of canal network in the State including Lift Irrigation Projects is deteriorating and carrying capacity of the system has also reduced substantially. This scheme envisages restoring the capacity of pumps installed in various Lift Canal Systems, construction/remodeling of dilapidated bridges, construction of new minors or extension of the existing channels. An amount of Rs.10000.00 lakh has been proposed for the Annual Plan 2008-09.

2. Dadupur Nalvi Irrigation Scheme

The scheme envisages the construction of linked feeder channel off taking from Dadupur Head works. This scheme is proposed to be executed under water development survey and investigation and water recharging/harvesting scheme. An amount of Rs. 8500.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

3. Accelerated Irrigation Benefit Programme (AIBP)

It is proposed to take up balance works of WRCP under AIBP loan assistance. An amount of Rs. 4600.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme. Out of which Additional Central Assistance (ACA) of Rs. 4000.00 lakh will be provided by the Govt. of India during the year 2008-09 and remaining Rs. 600.00 lakh will be met out from State Resources.

4. Rehabilitation of Watercourses

With the closing of Haryana State Minor Irrigation & Tubewell Corporation (HSMITC), the work of repairing/remodeling/extension of already lined Watercourses has been entrusted to the Irrigation department. The department has decided to give top priority to the work of repair of Watercourses. An amount of Rs. 4500.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

5. Linking of BML with Hansi Branch

An amount of Rs.1930.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

6. Charged Head

Payment of enhanced land compensation ordered by the various courts from time to time is required to be made. For this purpose an amount of Rs. 4200.00 lakh has been proposed for the Annual Plan 2008-09.

7. Water Development Survey and Investigation/Water Recharging in areas other than Shivalik , Mewat

Under this head, the establishment and running of jeeps expenditure of Project circle, Procurement and Disposal Circle and Vigilance Circle is booked. Besides, in order to arrest falling water table, small storage schemes are also proposed to be given priority under this scheme. Such schemes also benefit areas in foothills which do not have other opportunities of development. A provision of Rs. 280.00 lakh has been made for the Annual Plan 2008-09 for this scheme.

8. Construction of Satluj Yamuna Link Canal

SYL project was conceived in the year 1978 to bring Haryana's share of Ravi Beas water. This project consists of two parts, one lying in Haryana (91 Kms.) and other in Punjab (121 Kms.). Haryana completed its portion of the canal in 1979 but Punjab portion has not been completed. Completion of SYL Canal occupies high priority .The completion of SYL Canal has suffered repeated seepages as many as seven dead lines have since expired. The canal is however yet to be commissioned. For this purpose an amount of Rs.10.00 lakh has been proposed for the Annual Plan 2008-09.

9. Restoration Capacity of B.M.L.

Punjab is supplying part of Haryana's share of Satluj and Ravi Beas Water to Bhakhra main line canal and Narwana Branch canal since 1954. A provision of Rs. 300.00 lakh has been made for the Annual Plan 2008-09 for this scheme.

FLOOD CONTROL

The State of Haryana is traversed by river Yamuna and a large number of hill streams and torrents like Ghaggar, Markanda, Saraswati, Sahibi, Krishanwati, Dohan, Landoha etc. carry heavy discharge of water during monsoons. The State of Haryana lies in the region on Monsoonal and Western Cyclonic type of climate. There is a concentration of rainfall for three months in a year. The concentration of monsoon rainfall leads to rivulets and rivers to over flow their banks and cause devastating flood in the State. This condition is further aggravated due to bowl shape topography of Haryana State. The rainwater tends to accumulate in depressions causing flood and submergence of large areas.

Floods have become annual feature in the State of Haryana, though the extent of damages vary from year to year, depending upon the intensity and distribution of rainfall. In order to save the State from recurring losses caused by floods, it is proposed to execute the important flood control and drainage works. A sum of Rs. 7500.00 lakh has been kept for the Annual Plan 2008-09 for this department.

COMMAND AREA DEVELOPMENT AUTHORITY

In order to achieve optimum utilization of the Irrigation potentials created by various Irrigation projects and to promote agricultural production in the command area of these projects, Command Area Development Programme was started in the year 1974-75 as a centrally sponsored scheme on sharing basis between the State Government and Government of India. An outlay of Rs. 3500.00 lakh (State Share) has been proposed for the Annual Plan 2008-09. The major schemes are as under:

1. Construction of Field intermediate and link drains

For this purpose Rs. 550.00 lakh (State Share) has been proposed for the Annual Plan 2008-09.

2. Establishment

To meet the cost of establishment at State Level and project level, a sum of Rs. 624.00 lakh (State Share) has been proposed for the Annual Plan 2008-09.

3. Reclamation of Waterlogged Areas

Reclamation of waterlogged areas and saline lands are the main activities of CADA. Out of 19 districts of the State, saline ground water is found in 12 districts and a total area of 5.53 lakh hectares is currently under water logging. High Level Expert Committee on management of water logging and salinity problems in Haryana has warned that in next 3 decades the area under critical water table will register four folds increase if corrective measures are not undertaken. An outlay of Rs. 56.00 lakh (State Share) has been proposed for Annual Plan 2008-09.

4. Construction of Field Channels.

In modernization of irrigation system a maximum emphasis is laid on the lining of field watercourses. It is proposed to construct field channels for covering an area of 3.05 lakh hect. during the 11th Five Year Plan for which an amount of Rs. 20000.00 lakh (State Share) has been proposed for the 11th Five Year Plan and a sum of Rs. 2000.00 lakh (State Share) has been kept for the Annual Plan 2008-09.

5. Institutional Support to Water User's Association (WUAs) Functional Grant to JAL SAMITIS

To maintain the infrastructure created by CAD, 'JAL SAMITIS' have been framed under National Water Policy. An outlay of Rs. 148.50 lakh (State Share) has been proposed for the Annual Plan 2008-09.

6. Monitoring & Evaluation Study

For this purpose, a provision of Rs.15.75 lakh (State Share) has been made for the Annual Plan 2008-09.

7. Training of Farmers and Technical Staff

20000 farmers are proposed to be trained for adoption of modern techniques of farming through farm melas, visit to other farms/universities etc. For this purpose, a provision of Rs. 6.25 lakh (State Share) has been made for the Annual Plan 2008-09.

8. Adaptive Trial/ Demonstration/ Action Research Programme and Audio/ Visual Publicity

Adaptive trials/ Demonstration/Action Research Programme is an effective way of conducting and training to farmers with regard to adoption of modern techniques, farm management, agronomical practices & Growing of Off-Season vegetable crops on Demonstration Plots by using drip irrigation on waterlogged and other areas. For this purpose, a provision of Rs. 9.00 lakh (State Share) has been made for the Annual Plan 2008-09.

POWER

An outlay of Rs. 87000.00 lakh has been proposed for the Annual Plan 2008-09 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 2008-09.

1. WYC Hydrel Stage-I, 6x8 MW

An allocation of Rs. 530.00 lakh has been proposed for arbitration cases of WYC for the Annual Plan 2008-09.

2. 1050 MW Gas Based Plant Faridabad

A provision of Rs. 3150.00 lakh has been made for the Annual Plan 2008-09 for the 1050 MW Gas Based Plant at Faridabad.

3. Extension of Deen Bandhu Chhotu Ram Thermal Power Project Stage – II (2x300 MW)

The project envisages installation of 2 units of 300 MW each. MOU has been signed with HVPNL for sale of power. An outlay of Rs. 10990.00 lakh has been kept for the Annual Plan 2008-09.

4. 1500 MW Coad Based Thermal Power Project Jhajjar

An outlay of Rs. 2000.00 lakh has been kept for 1500 MW Coal Based Thermal Power Project at Jhajjar in the proposed Annual Plan 2008-09.

5. Setting up of Coal Based Plant at Hisar

A provision of Rs. 29580.00 lakh has been proposed for setting up of 1000/1200 MW Coal Based Plant at Hisar for Annual Plan 2008-09.

7. Renovation & Modernization

For Renovation and Modernization schemes of Faridabad an outlay of Rs. 330.00 lakh has been kept for Annual Plan 2008-09.

8. Transmission Works & SLDC

A provision of Rs. 23527.00 lakh has been made for the Annual Plan 2008-09 for Transmission Works & SLDC.

9. Accelerated Power Development and Reforms Project (APDRP)

An outlay of Rs. 1430.00 lakh has been proposed for APDRP schemes which will be provided by the Govt. of India during the year 2008-09.

RENEWABLE ENERGY

An outlay of Rs. 475.00 lakh has been proposed for the Annual Plan 2008-09 for the department. The scheme-wise detail is as under:-

1. 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. 36.50 lakh has been made for the year 2008-09.

2. Scheme for 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. 44.50 lakh has been kept for the Annual Plan 2008-09 for this scheme.

3. Scheme on Demonstrating Applications of Decentralised Solar Power Pack/ Plants/Solar Inverter

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. 48.00 lakh has been made for the Annual Plan 2008-09 for this scheme.

4. Scheme on 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. Realising 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.100.00 lakh is proposed for the Annual Plan 2008-09.

5. Scheme for promoting the installation of Solar Water Heating systems for State Govt. Employees including employees of Boards/ Corporation and Agencies

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. 40.00 lakh is proposed for the Annual Plan 2008-09.

6. Scheme of 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. 20.00 lakh is proposed for the year 2008-09.

7. Scheme for 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. 20.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

8. Scheme for promotion and study of new Technology & Siksha Deep 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.145.00 lakh is proposed for the Annual Plan 2008-09 for this scheme.

9. Scheme on 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. 11.00 lakh has been proposed for this scheme for the year 2008-09.

10. 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 require the services of a consultant. A Budget provision of Rs.10.00 lakh is proposed for 2008-09 for developing CDM projects in these areas.

INDUSTRIES

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. An outlay of Rs. 8150.00 lakh and Rs. 4400.00 lakh has been proposed for the Large & Medium Industries and Village & Small Industries respectively for the Annual Plan 2008-09.

A. LARGE & MEDIUM INDUSTRIES

1. Contribution of State Govt. in share capital of HSIDC

HSIDC is a Nodal agency for development of industrial infrastructure in the State. The State Govt. is giving equity support to the HSIDC for strengthening of Financial base of the Corporation. Therefore, there is need to continue the share capital of HSIDC scheme. A sum of Rs. 0.20 lakh for the Annual Plan 2008-09 has been proposed under this scheme.

2. Raising of share capital of Haryana Financial Corporation

Haryana Financial Corporation came into existence in the year 1967 with the objective to promote industries in the State. 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. A sum of Rs. 8087.00 lakh for the Annual Plan 2008-09 has been proposed under this scheme.

3. Setting up of Investment Promotion Centre (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. A sum of Rs. 6.00 lakh has been proposed for the Annual Plan 2008-09 under this scheme.

4. Strengthening of Boilers Organization

Due to the rapid industrializations of the State more and more boilers are being installed, resulting into increase in work of the organization. With the present staff, it is

difficult to cope with the increased workload and to enforce the provisions of the Act/Regulation. Therefore, it is proposed to fill up 3 posts of Inspectors of Boilers to strengthen the organization. A sum of Rs. 2.00 lakh has been proposed under this scheme for Annual Plan 2008-09.

5. Growth Centers

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 releases its share directly to the implementing agency i.e. HSIDC. A sum of Rs. 54.30 lakh for Annual Plan 2008-09 has been proposed under this scheme.

B. VILLAGE & SMALL INDUSTRIES

1. 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 the 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 Government. A token sum of Rs. 0.10 lakh for Annual Plan 2008-09 has been proposed under this scheme.

2. 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 lakh 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 a sum of Rs. 0.10 lakh as token provision for Annual Plan 2008-09 has been proposed under this scheme.

3. Expansion of existing Quality Marking Centre/HTC/IDC.

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. A sum of Rs. 31.00 lakh for Annual Plan 2008-09 has been proposed under this scheme.

4. 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. A sum of Rs. 2.00 lakh for Annual Plan 2008-09 has been proposed under this scheme.

5. Staff for DIC Development Programme

Under the scheme each district was to have one District Industries Center headed by a General Manager and assisted by Functional Managers, Industrial promotion officers, Field Functionaries and the necessary supporting staff. Under the Scheme a sum of Rs. 100.00 lakh for Annual Plan 2008-09 has been proposed under this scheme.

6. Grant of Investment subsidy to Industrial Units.

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.10.00 crore or above amount were also eligible for this subsidy. The scheme has been discontinued w.e.f. 1.8.97, but cases of units are pending for disbursement of subsidy. A sum of Rs. 450.00 lakh for Annual Plan 2008-09 has been proposed under this scheme.

7. Construction and Extension of DIC buildings

The Scheme has been formulated for construction of new DIC building and extension and maintenance of existing DIC Buildings. For this purpose a sum of Rs.10.00 lakh for Annual Plan 2008-09 has been proposed under this scheme.

8. Training of Technical Staff in special Training Programme

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. A sum of Rs. 2.00 lakh for Annual Plan 2008-09 has been proposed under this scheme.

9. 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. 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 lakh for Annual Plan 2008-09 has been proposed under this scheme.

10. Setting up of Central Institute for Plastic Engg. & Technology (CIPET)-

The Department of Chemicals and Petro Chemicals, Ministry of Chemicals and Fertilizers, Govt. of India, New Delhi has offered to set up a Central Institute of Plastic Engg.

and Technology (CIPET) in Haryana. A sum of Rs. 150.00 lakh for Annual Plan 2008-09 has been proposed under the scheme as State Share.

11. 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 Centers etc. it is proposed to introduce the scheme of “Construction of flatted factories for SSI Units.” For this purpose a sum of Rs. 50.00 lakh Annual Plan 2008-09 has been proposed under the scheme.

12. Construction of Labour Colonies in Indl. Estate, Park, Towns

In order to avoid slum near the major Industrial Townships there is a need to develop Labour Colonies. Generally labour 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. For this purpose a sum of Rs. 50.00 lakh for Annual Plan 2008-09 has been proposed under the scheme.

13. Incentive of Freight Subsidy to 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. These units have vast potential to grow if provided adequate support by the State. 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 lakh PA shall be given to the exporters of the State. For this purpose a sum of Rs.1150.00 lakh for Annual Plan 2008-09 has been proposed under the scheme.

14. Refund of Tax under VAT to new Industrial Unit

To develop mega projects as mother units, and encourage Small Scale Industry in the backward areas it is essential to provide some fiscal incentive specially when the Govt. of India has provided financial/fiscal incentives to the Industrial Units in the neighboring states of Himachal Pradesh and Uttaranchal. For this purpose a sum of Rs. 1053.00 lakh for Annual Plan 2008-09 has been proposed under the scheme.

15. Industrial Infrastructure Up-gradation Scheme (IIUS)

Govt. of India have launched IIU Scheme for improving the global competitiveness of the domestic industries situated in cluster at identified locations. Govt. of India aims at up-gradation 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. 50.00 crore. Under this scheme, State Govt. has proposed three projects. 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. 50.00 lakh for Annual Plan 2008-09 has been proposed under the scheme.

16. Financial Assistance for Gem and Jewellery Development Park at Gurgaon

The State Govt. has proposed to set up Gem and Jewellery Development Park at Gurgaon. This will provide adequate space to the entrepreneurs to start their ventures for manufacturing Gem and Jewellery products. For providing Seed Money to HSIDC for developing infrastructure facilities, for this purpose a sum of Rs. 50.00 lakh for the Annual Plan 2008-09 has been proposed under the scheme.

17. 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 matter had been engaging attention of the Government on its desirability and economic viability as a future corridor of development. For implementation of this scheme a sum of Rs.10817.50 lakh has been released during the year 2006-07. For this purpose a token provision of Rs. 0.10 lakh for Annual Plan 2008-09 has been proposed.

18. Up-gradation of Industrial Area/Industrial Estates/Colonies

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. 1.00 lakh for Annual Plan 2008-09 has been proposed under the scheme.

19. Aid to Khadi & Village Industries Board Staff

With the announcement of latest policy by the center 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 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. For

implementing this scheme a sum of Rs. 616.00 lakh for Annual Plan 2008-09 has been proposed under the scheme.

20. Intensive Development Project, Bhiwani/Handloom Technology Skill Development Programme

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. For this purpose a sum of Rs. 0.70 lakh for Annual Plan 2008-09 has been proposed under the scheme.

21. 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 lakh for Annual Plan 2008-09 has been proposed under the scheme.

22. Deen Dayal Hathkargha Protsahan Yojna Scheme (Sharing basis Scheme on 50-50 basis)

This is a comprehensive scheme for the handloom sector, to take care of a wide gamut of activities such as product development, infrastructure support, training to weavers, supply of equipment and marketing support, institution support etc. both at macro and micro level in an integrated and coordinated manners for an overall development of the sector and for benefit to handloom weavers. For this purpose a sum of Rs. 0.10 lakh for Annual Plan 2008-09 has been proposed under the scheme as State Share.

23. Mukhya Mantri Gramin Rozgar Yojna

It is envisaged to provide interest subsidy over and above 7% rate of interest in loans provided to tiny Industries in Rural Areas by the Banks/Financial Institutions. Also, it is proposed to provide interest free loan equivalent to 100% value added tax paid, in the first five years. These incentives support will sustain the tiny industry in the early years of commissioning. For this purpose a sum of Rs. 30.00 lakh for Annual Plan 2008-09 has been proposed under the scheme.

24. Entrepreneurial Development Programme for SC/ST Beneficiaries.

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. 35.00 lakh for Annual Plan 2008-09 has been proposed under the scheme.

25. Creation of Industry 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. For this purpose a sum of Rs. 7.00 lakh for Annual Plan 2008-09 has been proposed.

26. Special Incentives to SC/ST Beneficiaries

An amount of Rs. 200.00 lakh has been kept for the Annual Plan 2008-09 for providing special incentives to SC/ST.

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 2003-04, income from minerals was Rs. 7698.00 lakh. The income during 2005-06 is Rs. 6362.00 lakh. The fall in the income is due to the fact that mining operation within a distance of 5 km. from Delhi boundaries has been prohibited by the Hon'ble Supreme Court.

An outlay of Rs. 3.00 lakh has been proposed for the development of Mines and Minerals in the State for the Annual Plan 2008-09.

ELECTRONICS AND INFORMATION TECHNOLOGY

The major aim of the department is to identify new technologies and dissemination of the same. Research on electronic items is promoted through research institutions, laboratories, Universities etc. by giving them financial assistance. A sum of Rs. 2000.00 lakh has been kept for the Annual Plan 2008-09. Scheme-wise details are as under:-

1. IT Plan Haryana

In line with the National Policy on Information Technology, the deptt. is already in the process of framing an ambitious IT Action Plan. Under this scheme, facilities like communication backbone, VSNL link, Earth Station, visit, etc. shall be provided to the departments. An outlay of Rs. 71.50 lakh has been kept for the Annual Plan 2008-09 for this scheme.

2. Additional Center Assistance for the National e-Governance Action Plan

Planning Commission, Government of India has intimated that they are allocating some amount to the States for capacity building. They have also sent broad guidelines for preparing projects proposal. The amount so released by the Government of India will be utilised as per the guidelines. Various projects are being undertaken under this scheme for which details is being worked out. During the year 2005-06, FD has advised that the amount can be released in BE 2006-07 after making adequate provision. A sum of Rs. 1128.00 lakh has been kept for the Annual Plan 2008-09 for this scheme.

3. Instruments Design Development & Facilities Center (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 lakh including UN assistance of 2 million US Dollars. HARTRON had been running two more R&D Centres namely Electronics Research Development and Facilities Centre (ERDC) and Precision Mechanical Design and Associates Facilities for Electronics Industry (PMDF) at Gurgaon, Board of Hartron decided that all the activities of the ERDC & PMDF at Gurgaon may be synergized with the activities at IDDC, Ambala and accordingly, the employees and machineries/equipment of R&D Centre at Gurgaon be shifted to IDDC, Ambala alongwith the staff attached with them where there is sufficient space and building to accommodate all the

activities. To meet the expenditure of these three R&D Centres, an outlay of Rs. 141.00 lakh has been kept for the Annual Plan 2008-09 for this scheme.

4. Haryana Wide Area Network (HARNET)

In order to provide computerization facilities to various Government departments, 4 Regional Data Processing Centres at Chandigarh, Ambala, Sonapat and Gurgaon have been set up. A good number of subjects/schemes have already been computerised. These include old age pension, HSEB billing, accounts of HUDA plot holders, land survey, employment exchange etc. It is proposed to increase the coverage to almost all the State Government departments/HARTRON has been declared a Nodal Agency for computerization in the State. The department will further undertake training in computers. Under this scheme, an outlay of Rs. 540.00 lakh has been proposed for the Annual Plan 2008-09.

5. Setting up of Hardware/Software Technology Park

State Government will promote setting up of private STPs by liberalising the Government procedure and policies. Gurgaon/Panchkula is fast emerging center for development of pollution free industry including software and telecommunication. Getting the feed back and response from the companies, the growth in information technology and software industry in Gurgaon is enormous. Accordingly, it is proposed to construct the STP with world class facilities. An outlay of Rs. 1.00 lakh has been proposed for the Annual Plan 2008-09. Indian Institute of Information Technology (IIT).

6. Setting up of Haryana State Electronics Development Corporation Ltd.- Share Capital

HARTRON looking at the present scenario most of the IT Companies in Software Exports require State-of-the art infrastructure in terms of multi-storied complex with world class facilities. Accordingly, the Corporation has decided to build IIT complexes in two phases on 2 plots measuring 3.5 acres at Electronics City, Gurgaon (Phase-I) and 3.5 acres at 1, Udyog Vihar, Gurgaon (Phase-II). Estimated project cost of Phase-I & Phase-II would be Rs. 88.00 crores and Rs. 90.00 crores respectively. An outlay of Rs. 100.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

7. Organising of Seminars/Exhibition workshop at National/International Level

With the rapid technological innovations and large number of electronic units entering in the field, the market is getting highly competitive. Therefore, seminars/exhibitions/workshops are organized at National/International level. A sum of Rs. 15.00 lakh has been proposed for the Annual Plan 2008-09.

8. Organisation and Administration of Information Technology Department

The activities of the department are mainly to identify new technology for promotion of Electronics and Information Technology industry and to arrange for processing new technology, dissemination of new technology in the State. For Organisation and Administration of the Department a sum of Rs. 2.50 lakh has been proposed for the Annual Plan 2008-09.

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. 28.00 lakh has been proposed for Annual Plan 2008-09. The details of schemes to be implemented during Annual Plan 2008-09 are as under:-

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

Under the scheme, various works have been proposed 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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

2. 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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

3. 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. 11.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

4. Providing Runway lightings, Ground Aids, NDBs (Non Directional Beacons) 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 lakh has been proposed for Annual Plan 2008-09.

5. Procurement of glider/Power gliders/Helicopter

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. 2262.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

PWD (ROADS AND BRIDGES)

The Public Works Department (B&R) is the principal department of the State Govt. for the construction and maintenance of public roads, bridges and government buildings in the State of Haryana. It has state-wide set up of offices to accomplish the task of construction of maintenance of roads, bridges and government buildings. It has also set up the Haryana State Roads and Bridges Development Corporation Ltd. For help in achieving the objectives. All Villages and towns of the State have been linked with all whether metalled roads. A large number of villages have multiple links. The National Highways passing through the State, State Highways and Major District Roads, the combined length has been increased to 23451 KMs including 347 KMs of NHAI. To achieve the maximum public satisfaction, the first priority in respect of maintenance, repairs, improvement and up-gradation would be given to such roads.

An outlay of Rs. 62000.00 lakh has been proposed for Annual Plan 2008-09. The main emphasis has been given to on going works of construction of roads for village roads, improvement in the roads system, providing new bridges and bye passes as per requirement of traffic. Scheme-wise details is given as under:-

1. NABARD Aided Projects

An outlay of Rs.10000.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

2. National Capital Region (NCR) Loan

An outlay of Rs.24000.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

3. Additional Central Assistance (ACA)

An outlay of Rs. 5810.00 lakh has been proposed as ACA for Annual Plan 2008-09. With this ACA, Construction of ROBs, Construction of New Roads and Widening of Roads will be done.

4. Construction of bridges and over bridges

An outlay of Rs.3700.00 lakh has been proposed for construction of bridges and Rs. 800.00 lakh has been proposed for construction of over bridges in Annual Plan 2008-09.

5. Bye Passes:

An outlay of Rs.2000.00 lakh has been proposed Annual Plan 2008-09 under this scheme.

6. Widening / Strengthening of Roads

An outlay of Rs. 4490.00 lakh has been proposed for Annual Plan 2008-09 for widening & strengthening of State Highway Roads and Rs. 2810.00 lakh has been proposed for District roads.

7. Construction of New Link Roads/Roads

An outlay of Rs.2800.00 lakh has been proposed for construction of link roads and Rs. 2200.00 lakh has been proposed for construction of new roads in Annual Plan 2008-09.

8. Machinery

An outlay of Rs.100.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

9. Land acquisition

An outlay of Rs.200.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

10. Information Technology

An outlay of Rs.100.00 lakh has been proposed for Annual Plan 2008-09 under this scheme. The department intends to computerize all the record keeping in view the latest technological advancements. All the estimate/information shall be computerized.

11. Setting up of State Academy and Research Training and strengthening of quality control system

To improve the quality of work and construction techniques it has been decided to convert existing Research Laboratory at Hisar into State Academy of Research and Training for which an outlay of Rs.100.00 lakh has been proposed for Annual Plan 2008-09 under this scheme. The departmental engineers will be given training regarding the latest construction techniques. Research activities will also be taken up for developing new techniques for roads and building constructions.

12. Preparation of Project Report & Feasibility Studies through HSRDC

HSRDC shall be assigned the task of preparing project reports and feasibility reports for new works. For this purpose an outlay of Rs. 100.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

13. Strengthening of HSRDC

For the design of the buildings, roads & bridges it has been decided to create a design cell under Haryana State Roads & Bridges Development Corporation. It is proposed to

appoint structural engineers with a qualification of M.Tech. in Civil Engineering, for which an outlay of Rs.100.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

14. SCSP Component

An outlay of Rs.1900.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

15. Payment of State Share to Railways for New Link Line between Rohtak, Jhajjar, Rewari

An outlay of Rs.6000.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

16. Externally Aided Projects

An outlay of Rs.500.00 lakh has been proposed for Annual Plan 2008-09 under new Externally Aided Projects.

NEW SCHEME

17. Preparation of Project Report through Haryana R.R. and IDA.

An outlay of Rs.100.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

Appendix - B

Targets and Achievements in Roads & Bridges Sector

Kms. / Rs. in lacs)

Sr. No	Items	10th Plan (2002-2007)				11th Plan Target		2007-2008				2008-2009 Target	
		Target		Achievement		Physical	Financial	Target		Anti. Achievement		Physical	Financial
		Physical	Financial	Physical	Financial			Physical	Financial	Physical	Financial		
1	State Highways												
i	Strengthening			302	1450	500	25000	200	8000	5	8000	100	12000
ii	Widening to 2 Lanes					100	10000						
iii	Widening to 4 lanes	1600	32000	993	27895	200	109500	15	3500	25	3500	15	7300
iv	Paved shoulders												
v	Black Topping												
vi	Others (Please specify)												
2	Major District Roads												
i	Strengthening			129.97	370	500	25000	250	5000	350	5000	240	5000
ii	Widening to 2 lanes			176.04		400	20000						
iii	Widening to 4 lanes	375	6000	14.44	4975								
iv	paved Shoulders			-									
v	Black Topping			57.58									
3	Bypasses	55	3500	29.72	1282	100	20000	5	1650	2	1650	5	2000
4	Railway Overbridges on SH/MDR			9	7901	55	95000	4	3800	6	3800	6	12000
5	Missing bridges on SH/MDR	50	6700	51	2240.87	90	3500	17	1000	7	1000	30	5000
6	Rehabilitation of bridges					-	-					7	4500
7	Research & Development		500		240		100		50		50		100
8	Highways Safety		1000		-		500		150		150		200
9	Technology Upgradation		500		314		500		50		50		100
10	Others (please Specify)	6850	69800	6718.97	64386.35	3600	24800	440	10176	260	10176	85	8800
11	New Construction	545		301.29	1350	1000	40000	280	7500	190	7500	175	5000
	Total:												
	(a) Wdg./Stg.& Imp.)	8825		8392		5300		905		640		440	
	(b) New Constn.	600	120000	331.01	112404.22	1100	373900	285	40876	192	40876	180	62000
	(c) Bridges	50		60		145		21		13		43	

Appendix-B

1. Pradhan Mantri Gram Sadak Yojana (Rural Roads)

2. Physical

Population	Total No. of Habi (2001 Census)	Total No. of Habi connected upto 31.03.2002	Tenth Plan		11th Plan	2007-08		2008-09
			Target	Achievement	Target	Target	Achievement	Target
1	2	3	4	5	6	7	8	9
1500 & above	3531	-	-	-	-	-	-	-
1000-1500	1177	-	-	-	1	1	-	1
500-999	1203	-	-	-	1	1	-	1
250-499	504	-	-	-	3	3	-	3
Below 250	349	-	-	-	3	3	-	3
Total	6764	6678	86	78	8	8	-	8

(b) Financial (Rs. in lacs)

State	10th Plan		2007-08		2008-09
	Outlay	Expdr.	Outlay	Expdr.	
1	2	3	4	5	6
Haryana	25000	28626	35000	15151	40000

II. Road Maintenance (Rs. in crores)

Year	Requirement	Actual Exp.
2008-09	455.68	-
2007-08	252.16	193.29
11th Plan	-	-

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.

An outlay of Rs.10000.00 lakh has been proposed for Annual Plan 2008-09 for Road Transport. Following schemes have been included for implementation during Annual Plan 2008-09 :-

1. Acquisition of Fleet

During Annual Plan 2008-09 there is a target to replace 465 old buses of Haryana Roadways and purchase of 180 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. 8580.00 lakh has been proposed for Annual Plan 2008-09 under this scheme

2. 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.500.00 lakh has been proposed for Annual Plan 2008-09 under this scheme

3. Share capital to Haryana Roadways Engineering Corporation (HREC)

This Corporation was set up in 1987 with a workshop at Gurgoan 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 lakh has been proposed for Annual Plan 2008-09 under this scheme

4. 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 lakh has been proposed for Annual Plan 2008-09.

5. Information Technology (Computerization)

An outlay of Rs. 100.00 lakh has been proposed for Annual Plan 2008-09 under this scheme for introduction of Information Technology at all the levels in the depots of Haryana Roadways & Head Office.

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. These schools are running refresher courses for drivers of school buses and other heavy vehicle drivers of the private sector. For this purpose, an outlay of Rs. 100.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

Regulatory Wing

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'le Supreme Court of India, immediate steps are required to stop overloading of Goods vehicles. Accordingly, the following plan schemes are proposed for the Regulatory Wing:-

1. 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 at (1) G.T. Road, Ambala (2) Dhulkot in Ambala District (3) Hodal in Faridabad District (4) Manglora in Karnal District (5) Raimalikipur in Narnaul District (6) Kalka in Panchkula District (7) Jaisinghpur Khera in Rewari District (8) Gar Mirakpur in Sonapat District and (9) Yamuna Bridge in Yamuna Nagar District.

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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

2. Computerisation Programme of Regulatory Wing

The office of the District Transport Officers as well as the Head Office is required to be computerised. It is proposed to computerise the issue of driving licences, registration of vehicles, issue of permits & enforcement functions etc. in the DTOs. It is also proposed to introduce Smart Cards for issue of such authorizations. For this purpose an outlay of Rs. 100.00 lakh has been proposed for Annual Plan 2008-09 under this scheme

Appendix-B

Continuing/new schemes - Transport Sector (State)

Sr. No.	Name of the Project/Scheme	Cost Original/Revised (Rs. Cr)	Commissioning date Original/Revised	(Figures in Rs. Lakh)				
				10th Plan		2007-08		2008-09
				Outlay	Expend.	Outlay	Anticipated Exp.	Purposed Outlay
1	2	3	4	5	6	7	8	9
A: - Haryana Roadways								
A (i)	Continuing Schemes							
1	Aquisition of fleet		Long term schemes	27925.00	27963.79	7665.00	7665.00	8580.00
2	Land & Building Programme		---do---	1500	2473.51	500.00	500.00	500
3	Modernisation of W/Shop		---do---	500.00	42.49	100.00	100.00	100.00
4	Computersation Programme		2004-05	0.00	300.00	100.00	100.00	100.00
5	Driver Training School		Long term schemes	75.00	7.32	15.00	15.00	100.00
A (ii)	New Schemes						0.00	
1	Share Capital to HREC		2005-06	0.00	300.00	100.00	100.00	20.00
Sub-Total of A				30000.00	31087.11	8480.00	8480.00	9400.00
B: - Regulatory Wing								
B: - (i)	Continuing Schemes							
	Nil							
B (ii)	New Schemes							
1	Land & Building Programme		2006-07	0.00	1000.00	1000.00	1000.00	2847.00
2	Computersation Programme		---do---	0.00	100.00	100.00	100.00	100.00
3	Driver Trainng School		2007-08	0.00	0.00	---	---	---
4	Road Safety		2007-08	0.00	0.00	---	---	---
Sub Total of B				0.00	1100.00	1100.00	1100.00	2947.00
Grand Total A+B				30000.00	32187.11	9580.00	9580.00	12347.00

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. 250.00 lakh has been proposed for Annual Plan 2008-09 for Science and Technology. The schemes to be implemented are detailed as under:-

1. 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. 50.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

2. 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. 35.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

3. 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. 80.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

4. 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. 3.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

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.15.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

6. 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.11.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

7. 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. 13.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

8. Kalpna Chawla Memorial Planetarium at Kurukshetra

An outlay of Rs.35.00 lakh has been proposed in Annual Plan 2008-09 for maintenance of Planetarium at Kurukshetra.

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 Centre for Development & Transfer of Bio-Technology application. For all these schemes. An outlay of Rs. 8.00 lakh for Annual Plan 2008-09 has been proposed.

ENVIRONMENT

An outlay of Rs. 150.00 lakh has been proposed for Annual Plan 2008-09 for environmental activities. The detail of schemes to be implemented during Annual Plan 2008-09 is as under :-

1. 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. 42.00 lakh has been purposed for Annual Plan 2008-09 under this scheme.

2. 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. 55.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

3. 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. 1.50 lakh has been proposed for Annual Plan 2008-09 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

2008-09 to 2011-2012, thus covering all the 20 districts of the state. An outlay of Rs. 7.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

5. 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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

6. 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. 20.00 lakh has been proposed for Annual Plan 2008-09 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. 1.00 lakh has been proposed for Annual Plan 2008-09.

8. Sewerage Treatment Plant in Haryana State

The State Government has introduced this new scheme for providing Sewerage treatment Plant for undeveloped and newly developed cities and clusters of Industries to safe the problems of Environment. State has already installed Common Effluent Treatment Plant in Jind, Murthal, Kundli and work in progress in Sec.29, Panipat. An outlay of Rs. 20.00 lakh has been proposed Annual Plan 2008-09 under this scheme.

9. 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. 1.00 lakh has been proposed Annual Plan 2008-09 under this scheme.

10. 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. 3.0 crore in the 11th five year Plan and remaining 50% subject to the ceiling of Rs. 3.0 crore of this scheme to be borne by the beneficiaries/Industrialists. An outlay of Rs. 1.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

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. 233.00 lakh has been proposed for the Annual Plan 2008-09. The schemes to be implemented with this outlay is as under:-

1. Strengthening of Planning Machinery at State Level

Central Statistical Organization, Government of India has been insisting since long that evaluation machinery in the State be strengthened suitably. Planning Commission has also been advising the state to closely monitor/evaluate the development schemes. It is, therefore, proposed to further strengthen evaluation/monitoring system at the State Head Quarter.

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. 94.00 lakh has been proposed in the Annual Plan 2008-09.

2. 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.138.00 lakh has been proposed in the Annual Plan 2008-09.

3. Information Technology (Computerization)

To provide the facility of Computerization at District level and Headquarter, An outlay of Rs. 1.00 lakh has been proposed for the Annual Plan 2008-09.

CENSUS SURVEY AND STATISTICS

Under this head an outlay of Rs. 17.00 lakh has been proposed in the Annual Plan 2008-09.

1. Modernization and Strengthening of State Statistical System

An outlay of Rs. 13.40 lakh has been proposed in the Annual Plan 2008-09.

2. Information Technology

An outlay of Rs. 2.50 lakh has been proposed in the Annual Plan 2008-09.

Besides this, an outlay of Rs. 1.10 lakh has been proposed in the Annual Plan 2008-09 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 to promotion of tourism. The Government has set up a net-work of 44 tourist complexes all over the State which are extremely popular with the tourists. The total availability of accommodation with Haryana Tourism is now 827 rooms. A new concept of Farm/Rural Tourism has been launched under which 13 farm houses located near Delhi have been identified.

It is proposed that the thrust area of the future programme would be to modernize and upgrade the existing infrastructure of the tourist complexes so as to cope with the requirements of the tourist traffic. An outlay of Rs.970.00 lakh has been proposed for Annual Plan 2008-09 for Tourism. Scheme-wise details are as under:

1. Development of tourist facilities alongwith main highways in Haryana

Under this scheme, funds are provided for development of tourism infrastructure on the highways passing through the State. New complexes have been set up at Rohtak and Bahadurgarh. Funds are required for completing the project. The existing infrastructure available at Ambala, Karnal, Panchkula, and Panipat is proposed to be upgraded/modernized. An outlay of Rs.233.59 lakh has been proposed for Annual Plan 2008-09 for the above mentioned projects. This includes Rs. 30.00 lakh of TFC Grant.

2. Promotion of tourism/Illumination of Historical Monument in the State

An outlay of Rs. 107.00 lakh has been proposed for Annual Plan 2008-09 for diversification of tourism activities which will include conducting tourism potential survey/preparation of master plan, participation in international conference and fairs, preparation of publicity material and audio visuals of tourism schemes, upgradation/modernization of the existing facilities/ buildings/tourist offices, sanitation drive of dhabas and computerization of tourist complexes etc.

3. 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 Dist./ Sub Divisional and other important towns/places.

The facilities of Tourist Complex at Bhiwani, Tikkar Tall in Morni, Ottu and Kurukshetra are to be upgraded/modernized and existing infrastructure at Yamuna Nagar, and

Kaithal are proposed to be upgraded/renovated. An outlay of Rs. 368.93 lakh has been proposed for Annual Plan 2008-09 under this scheme. Out of this outlay, Rs. 173.40 lakh will be provided as TFC Grant.

4. Modernization/upgradation of Training Institute

Haryana Tourism is running a catering Institute at Panipat and a Food Craft Institute at Faridabad for providing job oriented training to educated youths. It is proposed to upgrade the infrastructure of Food Craft Institute, Faridabad .It is also proposed to set up an Institute of Excellence in Tourism and Travel Trade at Rohtak. An outlay of Rs.41.60 lakh has been proposed for Annual Plan 2008- 09 under this scheme. This outlay will be covered under TFC Grant.

5. Development of Tourist Facilities at Surajkund

Surajkund, just on the outskirts of South Delhi is the most prestigious tourist complex of Haryana Tourism. It is proposed to construct convention Hall for 400 persons for holding major Conference/Seminars. All modern facilities will be made available by this convention centre. An outlay of Rs. 90.00 lakh has been proposed for Annual Plan 2008-09 under this scheme. This outlay will be covered under TFC Grant.

6. Tourist facilities at Yadvindra Garden, Pinjore

The historic 17th Century Mughal Gardens at Pinjore with numerous facilities is a very popular tourist spot on Chandigarh-Shimla highway. The Yadvindra Garden is 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. An outlay of Rs. 60.00 lakh has been proposed for Annual Plan 2008-09 for heritage conservation at this place. This includes Rs. 40.00 lakh of TFC Grant.

7. Development of Wild Life Tourism in Haryana

Haryana Tourism has set up a tourist complex at Sultanpur near the Bird Sanctuary. Further, about 30 acres of land has been acquired at forest areas of Hathnikund/Kalesar. An outlay of Rs. 12.84 lakh has been proposed for Annual Plan 2008-09 under this scheme for development of adventure activities in public private partnership at Hathnikund/Kalesar and up-gradation of the existing facilities & creation of new facilities at Sultanpur.

8. Holidays and Recreation Resort at Badkhal Lake

The Tourist Complex at Badkhal, Faridabad (32 Kms. from Delhi) with its numerous attractions/facilities is a very popular tourist resort for the residents of Delhi and Faridabad. A provision of Rs.56.04 lakh has been proposed for Annual Plan 2008-09 for expansion/up-gradation of infrastructure of the tourist complex.

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, 2008-09 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.12185.00 lakh has been earmarked under the District Plan component in the State Annual Plan 2008-09. 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%

ELEMENTARY EDUCATION

As a part of Eleventh Plan strategy of giving increased thrust to Social Services Sector, Elementary Education has been allocated an amount of Rs. 39000.00 lakh for the Annual Plan 2008-09. The State Government is determined to achieve Universalisation 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 following schemes are proposed to be implemented during the year 2008-09.

A. PRIMARY EDUCATION

1. Sarva Shiksha Abhiyan (CSS 75:25)

The State Government is committed to implement the centrally sponsored scheme of Sarva Shiksha Abhiyan (SSA) in financial partnership with the Central Government. The funding pattern between the State and the Central Government would be in the ratio of 25:75. The Salient features of this programme are: -

- All children complete five years of primary schooling by 2007.
- All children complete eight years of Elementary Schooling by 2010
- Focus on elementary education of satisfactory quality with emphasis on education for life.
- Bridge all gender and social category gaps at primary stage by 2007 and at elementary education level by 2010.

State Share of Rs.12500.00 lakh (State Share) has been proposed for this programme for the Annual Plan 2008-09.

2. Mid Day Meal Scheme (CSS)

Government of India launched programme of Nutritional Support to Primary Education. Mid day meal scheme was launched on 15.8.1995 to increase enrolment, attendance and retention of children of primary school. Now in compliance of Hon'ble Supreme Court's order, cooked food is to be supplied to students. An amount of Rs. 2252.00 lakh (State Share) for Primary Schools and an amount of Rs. 1544.00 lakh (State Share) for Middle Schools has been kept for the Annual Plan 2008-09.

3. Provision of infrastructure and equipment for primary schools

The efforts of the State Government have been mainly focused on quantitative expansion so as to achieve the targets of universalization of primary education though certain inputs on quality improvements. To provide better environment and seating arrangements for children in Government Primary Schools, it is proposed to provide dual desks to all the children studying in Primary Schools for which a provision of Rs. 200.00 lakh has been made for the Annual Plan 2008-09 for this scheme.

4. Computerization and net working of Primary Education Department under IT Plan

In service training is an integral part of upgradation of professional skills of teachers. Therefore, the teacher's skill have to be continuously updated/upgraded through intensive in-service teacher training programme through master trainers and with the help of electronic media. A provision of Rs.10.00 lakh has been made for the Annual Plan 2008-09 for this scheme.

5. Supporting Staff for DPEO, Panchkula and Class-IV employees in Primary Schools

It is proposed to provide supporting staff in the office of District Primary Education Officer Panchkula as this office is without sanctioned posts. In addition to this, one post of Chowkidar-cum-Peon is proposed to be provided for each primary school in a phased manner as these schools are functioning without any Class-IV posts. An outlay of Rs. 8.20 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

6. EDUSAT Programme for Elementary Education

EDUSAT is the first exclusive satellite for serving the education sector. It is specially configured to meet the growth demands for an initiative satellite based distance education system for the country through audio-visual medium. EDUSAT is primarily meant for providing connectivity to schools, colleges and institutions of higher education. A provision of Rs. 300.00 lakh has been made for the Annual Plan 2008-09 for this scheme.

7. Honoring Students (Classes I-V)

With a view to explore hidden potential among the young children, create conducive environment in Government Primary Schools where the children not only study but also play, participate in extra curricular activities and the teachers teach and involve themselves in such extra curricular activities, it is proposed to launch a scheme under which the students who excel in academic attainment/ extra curricular activities based on continuous assessment/

evaluations are honored. For this an outlay of Rs.10.00 lakh has been proposed during Annual Plan 2008-09.

8. Improvement of Nursery Classes

It is proposed that Two Government Primary School will be selected from each education block having large number of students in Nursery class for which Rs. 50,000/- will be given for beautification, oil paintings on wall and floor and Rs.10,000/- will be given for slides, see-saw and swings to these two selected nursery school per block. For this an amount of Rs. 142.80 lakh has been proposed in Annual Plan 2008-2009.

B. MIDDLE EDUCATION

1. Expansion of facilities Classes VI-VIII

The projected population in the age group 11-14 based on 1991 census would be 12.31 lakh by the year 2011-12. Therefore, to achieve 100% elementary education coverage of population in the age group 11-14, an outlay of Rs. 1366.00 lakh has been proposed for the Annual Plan 2008-09 for the expansion of education facilities for the Classes VI to VIII.

2. Rajiv Gandhi Scholarship for Excellent Students

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 who stood first in the preceding class. Two students (one boy and one girl) each from in each school in the VI to VIII classes who stood first in the preceding class will be awarded Rs. 750/- each to encourage brilliant. An outlay of Rs.10.00 lakh has been proposed during the Annual Plan 2008-09 under this scheme. This scholarship is named as “Rajiv Gandhi Scholarship for excellence in education”.

3. Incentives

A provision of Rs. 1850.00 lakh has been made in the Proposed Annual Plan 2008-09 for providing incentives to SC students for uniforms, free books and scholarships.

4. All SC/EWS Scheme Consolidated classes I to VIII for Boys & Girls.

An amount of Rs. 1544.00 lakh has been kept for all SC/EWS Scheme Consolidated classes I to VIII for Boys & Girls for the Annual Plan 2008-09.

5. Monthly Stipend to all SC Students.

A provision of Rs. 11050.00 lakh has been made for the proposed Annual Plan 2008-09 for providing monthly stipend to all SC Students @ Rs. 100/- for boys and Rs. 150/- for girls.

SECONDARY EDUCATION

An outlay of Rs. 19500.00 lakh is proposed for Secondary Education for the Annual Plan 2008-09. The scheme wise details are as under:-

1. Expansion of facilities (IX – X)

An outlay of Rs. 1565.80 lakh has been proposed for expansion of facilities (IX –X) for the Annual Plan 2008-09.

2. Implementation of 10+2 pattern of Education (Academic) - Salary for Staff

The scheme was introduced during 1985-86. The 10+2 class earlier attached with colleges have been shifted to schools. An outlay of Rs. 3367.39 lakh is proposed under this scheme for the Annual Plan 2008-09 for strengthening of teaching facilities, improvement of learning environment- provision of infrastructure and equipments- provision of dual desks in Senior Secondary Schools and strengthening of laboratories & scientific equipments.

3. Construction of Schools buildings

An outlay of Rs. 900.00 lakh has been proposed for the construction of schools buildings (additional class rooms) for the Annual Plan 2008-09. .

4. Opening of Model School in the State

The need of the day is to provide meritorious students particularly belonging to the rural areas, a chance to develop their talent and academic atmosphere, in which they can excel in all fields, whether it is in the field of Science or Humanities. The Department has been so far emphasizing on quantitative expansion of education facilities in the State. It is the need of the time to establish institutions of learning, where the focus on overall quality and excellence is taken care of in view of the decision taken by the Govt. to have one model school in each District. An outlay of Rs. 1200.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

5. Development of Soft Skills in School Students

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 tapped by the youth of adjoining districts of Haryana, if the youths are imparted training required for such employment. India, with its vast base of English-speaking people, is gearing up its manpower for the ITES-BPO industry. With outsourcing/ off shoring of processes becoming

the name of the game, a very large pool of skilled professionals are required to cater to the immense requirements of this sector. Initially, 'Development of Soft Skills in School Students' programme is to be introduced in NCR region and districts near Chandigarh, to impart training in 'Soft Skills' to the students. A provision of Rs.160.00 lakh has been kept for the Annual Plan 2008-09 for this scheme.

6. Strengthening of Education management Administration and Planning in Schools

For Information Communication and Education of Teaches and also for establishing communication link between Directorate and schools a monthly magazine is to be brought out on the pattern of magazines currently being published by the State of Rajasthan and Madhya Pradesh. It is proposed to start a monthly communication which will be sent to all the schools in Haryana. For strengthening of delivery of education at the school level teachers' activity book would be made essential for every teaching staff. An amount of Rs.100.00 lakh is proposed for the Annual Plan 2008-09.

7. E-Governance and Computerization of Directorate, District Education

Under this scheme offices and Sub-Divisional Education offices with E-Mail and inter linking facilities Secondary Education Directorate has to computerise the Headquarter, field offices with E-Mail and Inter Linking facilities under New Education Policy. This will enhance the efficiency of work. IT Plan has been got prepared with the help of HARTRON authorities. The System will be implemented in a phased manner. An outlay of Rs.150.00 lakh is proposed for the Annual Plan 2008-09 under this scheme.

8. Class Project for Computer Literacy and Studies in Schools (CSS 75:25)

Under the Computer Education Plan, the State Government intends to start Computer Education in 700 Schools out of total 900 Senior Secondary Schools. The 25% share amounting to Rs. 850.00 lakh is proposed for the Annual Plan 2008-09 for this scheme.

9. In Service Training to teachers and strengthening of GETTI's continuation of 42 Posts of Lecturer

It is proposed to provide in service training once in five years to all teachers in the department who have more than 3 years for retirement. Accordingly, an outlay of Rs. 425.00 lakh is proposed for the Annual Plan 2008-09 under this scheme.

10. Management of record for efficient education, administration – Setting up of record rooms

For efficient education administration record rooms are to be set up in the offices of DEOs and at the Headquarter alongwith improvement in the working conditions of the staff. A provision of Rs.100.00 lakh has been made for the Annual Plan 2008-09.

11. Integrated Education of Disabled Children (CSS)

To ensure that the disabled child stays with his/her family and attend regular classes in school with normal children, to enable the disabled child to feel comfortable in the regular class-room game, a provision of Rs. 62.81 lakh has been made for the Annual Plan 2008-09.

12. Mass Literacy Campaign

As per 2001 census, literacy rate of Female is only 56.31% as compared to 79.25% in respect of Males. A State level High Powered coordination Committee is functioning under the Chairmanship of His Excellency, the Governor of Haryana to Monitor and Coordinate the Literacy Programme in the State. Under District Literacy Project, 2/3 cost of the project is provided as financial assistance by the Government of India and 1/3 cost is to be met by the State Government. In order to implement this programme, a provision of Rs. 75.00 lakh has been made for the Annual Plan 2008-09 for this scheme.

13. Provision of Sports Equipment and Development of Play Grounds

In order to promote Sports Activities at the High/Senior Secondary School level and to improve the standard of different games, there is a need to develop play fields and to provide infrastructures of development of Games at school level. A provision of Rs. 437.26 lakh has been made for the Annual Plan 2008-09 for this scheme.

14. Direction and Administration/Strengthening of inspection for improvement quality Education

60 posts of different categories have been sanctioned by the Govt. to improve the supervisory structure and better coordination and efficiency between Directorate and field offices of the Secondary Education Department during the year 2003-04. These posts will continue during the year 2008-09 for which a provision of Rs. 92.00 lakh has been made for the Annual Plan 2008-09 for this scheme.

15. National Talent Search Scholarships Examination for Classes 10th to 12th

The National Talent Search Scholarship Examination for Classes 10th to 12th was introduced in the 8th Five Year Plan. An outlay of Rs. 5.94 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

16. Schemes for Scheduled Caste Sub Plan

In order to promote education among scheduled caste and the students of economically weaker sections of the society various incentives were sanctioned during 8th to 10th Five-Year Plan which will continue during 11th Five-Year Plan. Apart from free uniform to scheduled caste girls and economically weaker section girls students, free stationery to Schedule Caste girls students and belonging to EWS category is to be provided under the schemes in this head. There is a proposal of free Jersey, Shoes, Socks and dictionary to SC student for the year 2008-09. For these incentives an outlay of Rs. 5900.00 lakh for Annual Plan 2008-09 has been proposed.

HIGHER EDUCATION

An outlay of Rs. 15000.00 lakh has been proposed for the Annual Plan 2008-09. This outlay includes an amount of Rs. 4000.00 lakh for Scheduled Castes Sub Plan during the year 2008-09. The schematic detail is as under:-

1. ASSISTANCE TO UNIVERSITIES

(i) Kurukshetra University Kurukshetra

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses, work at K.U. Campus etc. and for the work and development of PGRC, Jind. This amount will be released for specific projects/proposals. A sum of Rs. 1200.00 lakh has been proposed for the year 2008-2009 for this scheme.

(ii) Maharshi Dayanand University, Rohtak

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses and for the work. An amount of Rs. 1700.00 lakh has been proposed for the year 2008-2009 for this scheme.

(iii) Ch. Devi Lal University, Sirsa

The colleges earlier affiliated to Chaudhary Devi Lal University, Sirsa have now been affiliated to Maharshi Dayanand University, Rohtak and Kurukshetra University, Kurukshetra. As such for undertaking development activities and salary of present staff, a sum of Rs. 1400.00 lakh has been proposed for the year 2008-2009. The Salary component of the University is to be borne under the Plan as these have not been transferred to the Non-Plan so far.

(iv) Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses. A sum of Rs. 1500.00 lakh has been proposed for the year 2008-2009 for this scheme.

2. GOVERNMENT COLLEGES

Opening of Government Colleges

The Govt. has now made a provision for opening of twenty Government Colleges in the State during 11th Five Year Plan. A sum of Rs. 1200.00 lakh has been proposed for the year 2008-2009 for this scheme.

3. ACADEMIC PROGRAMMES

(i) 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. 25.00 lakh has been proposed for the year 2008-2009 for this scheme.

(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. 56.00 lakh has been proposed for the year 2008-2009 for this scheme.

(iii) Assistance for Science Exhibition and Augmentation of Laboratories

To provide a platform for creation of scientific temper and display of achievement of students assistance would be given to organize science exhibition in the college and also to upgrade and augment laboratories in all the Govt. Colleges. A sum of Rs. 76.00 lakh has been proposed for the year 2008-2009 for this scheme.

4. 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. A sum of Rs. 75.00 lakh has been proposed for the year 2008-2009 for empowerment of girl students.

5. Sports activities in Govt. Colleges

There was no scheme for sports activities in colleges. It is proposed to start a scheme for sports in each college. For promotion of sports activities approximately a sum of Rs. 200.00 lakh has been proposed for the year 2008-2009.

6. Construction of New Colleges/Hostel Building/Repair Work

There are at present 64 Government Colleges in the State. There are 5-6 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. A sum of Rs. 1400.00 lakh has been proposed for the year 2008-2009 for this scheme.

7. 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 for which the funds are reiterated. This amount is to be incurred from plan side. A sum of Rs. 450.00 lakh has been proposed for the year 2008-2009 under this scheme.

8. Setting up of placement cell in Govt. Colleges

The State Govt. has taken decision for the setting up of Placement Cells in Govt. Colleges of the state during the year 2004-2005. These cells would create awareness amongst the students etc. regarding employment opportunities in Govt. as well as private sectors and will provide career guidance/counseling to students and help in exploring the job opportunity. For this scheme a sum of Rs. 18.00 lakh has been proposed for the year 2008-2009.

9. Setting up an Educational City/EDUSAT in the State

For providing dedicated space for creating intellectuals and professional which would define the face of mankind in future, it has been decided to set up an Education City in the State during 2007-2008 plan. The Educational City would have all the facilities of tapping the benefits of Education Satellite (EDUSAT) as well for which infrastructure would be created and support would be developed for maintenance and Administration of Studio set up to be transferred to UTKARSH EDUSAT Society. EDUSAT project is meant for imparting education to the students through the Satellite launched by ISRO. A sum of Rs. 400.00 lakh has been proposed for the year 2008-2009 for this scheme.

10. Incentives to students belonging to Minority Groups

This scheme 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. A sum of Rs. 5.00 lakh has been proposed for the year 2008-2009.

11. Scholarships

The Directorate of Higher Education is running Scholarship Schemes to encourage and honour meritorious students of Haryana domicile. A sum of Rs. 130.00 lakh has been proposed for the year 2008-2009 for Scholarships.

12. OTHER PROGRAMMES

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. For this scheme a sum of Rs. 80.00 lakh has been proposed for the year 2008-2009.

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 lakh has been proposed for the year 2008-2009.

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 lakh has been proposed for the year 2008-2009 for this scheme.

d) Assistance to Haryana Sanskrit Academy

The Haryana Sanskrit Akademi was set up by Government w.e.f. 8th 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. As such, a sum of Rs. 30.00 lakh has been proposed for the year 2008-2009.

13. SCHEDULED CASTE SUB PLAN (SCHEMES FOR SC STUDENTS)

i. Sports Promotion Schemes in Govt. and Govt. aided Colleges

In order to encourage the students belonging to SC/ST categories for their participation in sports activities, it is proposed to provide incentives to them in the shape of diet at the rate of Rs. 60/- per head per day for 100 days in a year and sports kit per student per annum costing upto Rs. 2000/- to 125 boys and 125 girl students (approximately)

belonging to SC/ST categories who participate as team members in any of the recognized disciplines at inter college level/inter University level/State level/National level events. A sum of Rs. 16.00 lakh has been proposed for the year 2008-2009 for this scheme.

ii. Educational and excursion

Education for weaker sections/women is a vital component of the over-all strategy for securing equity in education. Education is a major factor in developing and thereby optimizing the contribution of weaker sections/women in the Society towards socio-economic development of the Nation. As a step in this direction, it is proposed to provide financial assistance to approximately 1200 (600 boys and 600 girls) students of SC/ST categories who participate in the excursion/educational tours of the Colleges. The visit to various prominent places of historical and cultural interest will enhance their awareness and knowledge and help chisel their personality. For this scheme a sum of Rs. 66.00 lakh has been proposed for the year 2008-2009.

14. Concession to SC students studying in TDC Classes

An outlay of Rs. 4475.00 lakh has been proposed for the 11th Five Year Plan 2007-12 and a sum of Rs. 1891.20 lakh has been kept for providing concession to SC students under the computer training, providing bicycle to girls students and free books and stationery schemes.

ART & CULTURE

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 popularise 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. 25.00 lakh has been made for the Annual Plan 2008-09.

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 lakh is proposed on the revenue side for the Annual Plan 2008-09. 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 lakh has been kept for the Annual Plan 2008-09.

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 lakh has been made for the Annual Plan 2008-09 for this scheme.

III. PUBLIC LIBRARIES

In order to create general awareness amongst the public in particular and students in general, the facility for providing libraries is essential. It is proposed to upgrade the Sub-Divisional and District Libraries during the year 2007-2008. There is a proposal of setting up of twenty two new Sub-Divisional and seventy two CD Block Libraries in the State. A sum of Rs. 60.00 lakh has been proposed during the year 2008-2009.

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. An outlay of Rs. 15000.00 lakh has been proposed for the Annual Plan 2008-09 for the department.

1. Strengthening of Directorate of Technical Education

A large amount of departmental budget is spent on paying the rent of the buildings. Moreover, with increase in workload and number of officers/officials, the available space is highly congested and hence non-conducive to proper working. To save this recurring expenditure and to increase efficiency, six bays of land in sector-4, Panchkula has been purchased from HUDA in the year 2002. Since, no internal audit cell exists in the Directorate, the A.G. Haryana has also observed that the Internal Audit Cell should be strengthened, therefore, for Establishment of Internal Audit Cell in the Directorate, additional posts are required to be created in the Directorate.

To meet with the above requirements of the department a provision of Rs. 190.00 lakh has been made during the Annual Plan 2008-09 for the said scheme.

2. Assistance to Guru Jambheshwar University, Hisar

Guru Jambheshwar University Hisar 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. Hence, for carrying out all these activities more funds are required in comparison to the fund provided in the year 2006-07. Therefore, a provision of Rs. 1300.00 lakh is proposed for this scheme under the Annual Plan 2008-09.

3. Improvement & Development of Chhotu Ram State University of Science & Technology Murthal (Sonapat)

To facilities and promote studies and research in emerging areas of higher education, including new frontiers of Science, Engineering, Technology, Architecture and Management studies and also to achieve excellence in connected fields, a new scheme namely Improvement & Development of Deen Bandhu Chhotu Ram University of Science & Technology, Murthal (Sonapat), is introduced in the 11th Five Year Plan. Hence, for this scheme a sum of Rs. 1500.00 lakh has been proposed for the year 2008-09.

4. Establishment of Ch. Devi Lal Memorial College Panniwala Mota (Sirsa)

The Gram Panchayat Village Panniwala Mota District Sirsa has offered a land measuring about 32 acres free of cost and also offered to donate Rs. 2.00 crores for creating infrastructural facilities for the establishment of Engg. College. The State Govt. has therefore, taken a decision to establish an Engg. College in the memory of former Deputy Prime Minister late Ch. Devi Lal on this site. The college will be run through a Govt. owned society. The construction work of this college is still in progress. Hence, an outlay of Rs. 600.00 lakh has been proposed for the Annual Plan 2008-09 for this college.

5. Modernization of YMCA Institute of Engineering, Faridabad

The Y.M.C.A. Institute of Engineering, Faridabad is a prestigious Institution in the field of Technical Education. It was established as a plan project in 1966 under an agreement between the Govt. of India, the erstwhile State Govt. of Punjab (Successor being Haryana Government) and the National Council of Y.M.C.A. of India. During the period 1966-96, the institute has trained over 2800 technician Managers for the industry and self-entrepreneurs for the Industrial Development and the growth of the Northern Region. The track record of the Institute indicated a 100% employment self employment of the passed out technician managers

The Institute has now been upgraded to degree level institute A provision of Rs. 50.00 lakh is proposed during the year 2008-09 for up gradation of Laboratories and Workshop etc.

6. Development of Aided Polytechnic

The schemes implemented during the World Bank project for the development and expansion of Technical Education were transferred to State Plan schemes w.e.f. 1.11.1999. These schemes were merged into single scheme namely Assistance to Non-Govt. Institutions/ Polytechnics. A provision of Rs. 80.00 lakh has been made in the Annual Plan 2008-09 for this scheme.

7. Development of Govt. Polytechnics

It is a continued scheme and the same is to be carried out in the 11th Five Year Plan 2007-12, on completion of 10th Five year Plan, 429 posts, which were fall under this scheme have been transferred to Non-Plan side. Thus, remaining posts which do not qualify for transfer to Non-Plan side, will continue to be included under this scheme on Plan Side. A provision of Rs. 3510.00 lakh is proposed for the Annual Plan 2008-09.

8. Information Technology (for field offices)

The Planning Commission, Govt. of India had earlier desired that 2-3% of total Plan Outlay should be earmarked for Information Technology Sector. In this regard, the Planning Department has also advised that while making scheme wise allocation, the department may ensure that atleast 2-3% of the total Plan Outlay be earmarked for information Technology (computerization) and a separate scheme of I.T. should be included in their Plan scheme. Accordingly, a sum of Rs. 64.00 lakh has been proposed for the Annual Plan 2008-09 for the scheme Information Technology (for field offices).

9. 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, recognition 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 sum of Rs. 1.00 lakh has been proposed for the Annual Plan 2008-09.

10. Setting up of new Govt. Polytechnic 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 new Govt. Polytechnics at Narwana, Sapla, Rohtak 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) and Sangi (Rohtak). A provision of Rs.2100.00 lakh is proposed for the year 2008-09. All the proposed Polytechnics are to be established under Govt. owned Society.

11. Scheme of Merit Base Cash Award to Girl Students

To uplift the Women in the State, the State Govt. has proposed 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. 25.00 lakh has been proposed for the Annual Plan 2008-09.

12. Faculty Development Programme

At present there is total capacity of 45000 students only in degree Engg. programme and the complete technical education system is offering training to around 11 lakh students. As per AICTE norms the required faculty as on date is 15000 in number to train present intake of students. It is proposed that during an academic year 50 scholarships can be offered to the in service teachers employed in Government Polytechnics. For this purpose a sum of Rs. 30.00 lakh has been proposed for the Annual Plan 2008-09.

13. Strengthening of Non- Formal Technical Education

It is proposed that through existing technical institutions all such candidates who does not join formal education system shall be offered short term training in particular skill or vocation to make them employable. The courses offered shall be in tune with the market requirement and placement potential. For effective implementation of the scheme it is proposed to establish a mother center to train the trainers, provide needful assistance to all the institutions, design of curriculum and learning material, assessment and evaluation and other related activities. For this purpose a sum of Rs. 50.00 lakh has been proposed for the Annual Plan 2008-09.

14. Capacity expansion in existing Polytechnics

The polytechnic education is the middle tier of the Technical Education system where the skilled manpower is prepared for supervisory positions that have knowledge as well as skill. At present there are 51 polytechnics in State of Haryana with an annual intake of 11115. Out of these 51 polytechnics, 20 are in Government Sector, 4 are Govt. aided while 27 are in self-financing sector. There is a wide gap between the demand and supply of polytechnic education. The government at its own level has also tried to meet this gap and permitted opening of three new polytechnics in government sector i.e. at Sanghi (Rohtak), Lisana (Rewari), Chika (Kaithal) in current year. There is a plan to open new Government Polytechnics in the 11th Five Year Plan. For this purpose a sum of Rs. 800.00 lakh has been proposed for the Annual Plan 2008-09.

15. Strengthening of State Board of Technical Education

Due to large-scale expansion in polytechnic intake during last 5 years the SBTE needs strengthening in terms of manpower, technology, computerization etc. The board's functions like curriculum development, development of learning material, training and placement activity, accreditation, certification etc. needs funds. For this purpose a sum of Rs.100.00 lakh is proposed for the Annual Plan 2008-09.

16. EDUSAT and E-Teaching/Learning

For transmission of lecturers through EDUSAT digitized learning material needs to be developed, experts to be engaged for live delivery of lectures. For this purpose a sum of Rs. 50.00 lakh has been proposed for the Annual Plan 2008-09.

17. Special component Plan Scheme for SC students

In Haryana 20% seats are reserved for SC students, therefore, the 20% of the budget of the Department is being utilized on SC category. However, in addition to this following new schemes are being proposed exclusively for SC students in 11th five year plan 2007-2012 and Annual Plan 2008-09: -

- i) Special coaching for SC students for admission in Polytechnics/Engineering/Technical Courses
- ii) Special coaching cum guidance to Engg. Diploma/Degree holders SC students for various competition/placement.
- iii) Free computers/books to SC students studying in Polytechnics/Engg. Colleges.
- iv) Reimbursement of fee to SC students studying in Polytechnics/Engg. Colleges.
- v) Merit base scholarship to SC students studying in Polytechnics/Engg. Colleges.

Therefore, for upliftment of the SC category in the State, a sum of Rs. 4050.00 lakh has been proposed for the year 2008-09.

SPORTS

An outlay of Rs. 2200.00 lakh has been proposed for the Annual Plan 2008-09. The detail of scheme 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. An outlay of Rs.150.00 lakh has been proposed for the Annual Plan 2008-2009 keeping in view the increased activities in sports.

2. Adventure Sports Scheme

The present scheme needs to be revamped. Adventure activities not only foster in the youth courageous spirit and risk taking capability but also inculcate the spirit of adventure, self discipline team spirit, provide opportunities for nature appreciation with the emphasis on ecology and conservation of national resources. The Participation of youth organisations in gathering environmental data and in understanding environmental issues would be encouraged as a means of improving their knowledge of immediate surroundings and accentuating personal concern towards proper environmental management. A provision of Rs. 40.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

3. Infrastructure Scheme

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. An outlay of Rs. 800.00 lakh has been proposed for the Annual Plan 2008-09 for the development of infrastructure.

4. Human Resource Development Scheme

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. The Coaches of the department shall be provided periodical training courses to upgrade their knowledge in their games and sports. The department is conducting competitions in various games for sports-persons. The players participating in the competitions are provided boarding and lodging facilities. 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. A provision of Rs. 320.00 lakh has been kept for the Annual Plan 2008-09 for this scheme. Under this scheme, 35 Sports Nurseries of different games have been set up in various districts considering the interest of particular game in that area.

5. 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. 40.00 lakh has been proposed for this scheme for the Annual Plan 2008-2009.

6. 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.140.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

7. 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. 40.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

8. 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, Rs. 0.50 crore and Rs. 0.25 crore is given to those players who win the Gold, Silver and Bronze Medals in Olympic Games, respectively. An outlay of Rs. 450.00 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

9. Capital Works at MNSS, Rai

Sports & Youth Affairs Department has established a school, named Motilal Nehru School of Sports Rai (Sonapat). 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 is English. The school has a swimming pool and gymnasium of international standard but other modern playgrounds 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 to come. An outlay of Rs.150.00 lakh has been proposed for the Annual Plan 2008-2009 under this scheme.

10. Development and Empowerment of Adolescents Scheme (Plan)

National Youth Policy 2003-07 changed the definition of youth. The young people between the age of 13-35 years are called youth now whereas they were defined in the age group of in 15/35 years in the earlier National Youth Policy. This group of human resource, a large segment of the population should be given special attention to shape them as a positive force for the development of the State. New Programmes of Personality Development, Life Skills Development, career counseling, Technical Skills for achieving professional education and sensitization against drug abuse, HIV-AIDS and other unwholesome habits should be launched for the development and empowerment of this very sensitive segment of the youth population. An outlay of Rs. 30.00 lakh has been proposed for the Annual Plan 2008-2009 under this scheme.

11. Cultural Promotion & National Integration Scheme

This new Scheme should be named as cultural promotion and national Integration scheme. Under this scheme national integration and cultural heritage should be promoted.

Various Cultural Programmes be planned under this scheme to promote young artists of different cultural events like classical, folk, drama and dance activities. An outlay of Rs.20.00 lakh has been kept for the Annual Plan 2008-2009 under this scheme.

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. 5730.00 lakh has been proposed for Annual Plan 2008-09. 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. 1598.42 lakh has been proposed for Annual Plan 2008-09 under this scheme. For purchase of machinery and equipment's, establishment of bio-technology laboratory and construction of building.

2. 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. 1316.91 lakh has been proposed for Annual Plan 2008-09 for payment of salary to staff, purchase of equipment and other hospital store items.

3. 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.600.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

4. 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. 1168.25 lakh has been proposed for Annual Plan 2008-09 under this scheme for payment of salary to staff, purchase of equipment/machinery and construction of building.

5. 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.451.06 lakh has been proposed for Annual Plan 2008-09 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.

6. To upgrade the School of Nursing to College of Nursing at Medical College, Rohtak

Under this scheme, an outlay of Rs.294.33 lakh has been proposed for Annual Plan 2008-09.

7. Establishment of Computer Services at Pt. B.D. Sharma PGIMS, Rohtak

An outlay of Rs.68.66 lakh has been proposed for Annual Plan 2008-09 under this scheme to promote activities under Information Technology.

8. 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.205.08 lakh has been proposed for Annual Plan 2008-09 under this scheme.

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.21.00 lakh has been proposed for Annual Plan 2008-09 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 lakh every year to partly meet the expenses of this course. To make the payment of salary and stipend, an outlay of Rs. 6.29 lakh has been proposed for Annual Plan 2008-09 under this scheme.

HEALTH SERVICES

Haryana State is fully committed to bring about a qualitative change in the Health status of its people through provision of comprehensive health care delivery system and further improvement of existing health facilities.

For providing health care services in the State, An outlay of Rs. 9400.00 lakh has been proposed for Annual Plan 2008-09. The details of major schemes to be implemented are as under:-

A. Primary Health Care Schemes

1. Health Care Centre

Under this programme, Health Department has covered all those schemes which are for the betterment of general health and are basic in the nature falling both in rural and urban areas namely, Opening of Primary Health Centres, Community Health Centres, Sub-Centres, their construction and repair works, providing medicines and laboratory facilities, Health Education activities etc. in these health centres and continuation of Mandi Khera Hospital in Mewat Area.

For providing these services in the State an outlay of Rs. 1884.70 lakh has been proposed for Annual Plan 2008-09.

2. Rural Family Welfare Centres

An outlay of Rs. 200.00 lakh has been proposed for Annual Plan 2008-09 for 93 Rural family Welfare Centres. District Level Post Partum Centres and Sub-district level centres.

3. Oral Dental Care Facilities in PHCs

Oral Dental Health care facilities are being provided in 100 PHCs and for its continuation, an amount of Rs. 50.00 lakh has been proposed for Annual Plan 2008-09.

4. Augmentation of the Water supply to Health Institution

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 reaches 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. An outlay of Rs. 40.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

5. Extension of Computerization of Hospitals and CHC

As per the proposed IT Plan for the Department it is proposed to extend the computerization to 43 Government Hospitals and 103 CHCs / Old Block level PHCs functioning as CHCs in the State in public interest. A sum of Rs. 117.00 lakh has been proposed for payment of wages & procurement of machinery and equipment for Annual Plan 2008-09.

6. 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 Pilot Project for Public/Private partnership for delivery in selected rural blocks of Mewat, Rohtak, Hisar District and Urban slums of Ambala, Rewari and Panipat districts. Panel of three qualified allopathic private practitioners working in the rural / adjoining peripheral urban areas of the blocks identified to be included in the scheme. Government will provide free vaccines / contraceptives / Anti-malarials etc. for distribution to the families enrolled with them. In lieu of the services extended by the Private practitioner government will make payment @ Rs.80/- per annum per member of the registered poor family for free services and Rs.20/- per annum per member for provision of free basic medicine after verifying the records.

An outlay of Rs. 20.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

7. Delivery Huts (Prusuti Greh) for institutional deliveries

Presently most of the women deliver their babies at home for various reasons and the institutional delivery rate in Government institutions is 15% only. One of the reasons of having low rate of institutional deliveries is the location of the sub-centres as these are outside the village and away from the residential area. However, in order to reduce both IMR and MMR it is essential to increase the institutional deliveries in Haryana.

An outlay of Rs. 100.00 lakh has been proposed for Annual Plan 2008-09 under this scheme for continuance of 500 delivery huts and opening of 100 new delivery huts.

8. 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. An outlay of Rs. 50.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

9. Augmentation of Health Care in Mewat Area

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 by providing Multispeciality Health Care through Camps to be organized in each of the block of Mewat and providing Primary Health Care to the community through mobile medical 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.

An outlay of Rs. 40.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

B. Hospitals/Dispensaries etc.

1. Strengthening/upgradation of Hospitals

At present 19 district hospitals and 30 sub-divisional level hospitals are functioning in the State. A sum of Rs. 55.00 lakh has been proposed for Annual Plan 2008-09 for strengthening of staff of hospitals at Palwal and Panchkula and Rs. 500.00 lakh has been proposed for Annual Plan 2008-09 for upgradation of Hospital at Gurgaon.

2. Construction/Repair of Hospital Buildings

At present hospital buildings at Safidon (Jind) and B.K. Hospital Phase-II Faridabad, 25 beds ward at Kaithal and Swasthya Bhawan at Panchkula and Mortuary at Ferozpur Zirka are under construction. Under this scheme Rs. 750.00 lakh has been proposed for Annual Plan 2008-09.

3. Provision of Casualty Services in the Hospitals

Casualty services are proposed to be provided on the National Highways. For this purpose, an amount of Rs. 125.00 lakh has been proposed for Annual Plan 2008-09.

4. Purchase of Medicines in Hospitals

In Haryana there are 50 Hospitals (including 5 ESI hospitals) and these hospitals need to be equipped with sufficient medicines to handle emergency situation and to attend to medical needs of the people. An outlay of Rs. 240.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

5. Improvement and Expansion of Hospitals with Machinery and Equipments

All the hospitals need to be further equipped with new modern machinery and old/obsolete equipment need immediate replacement. An outlay of Rs.100.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

6. Setting up & continuance of Intensive Care Unit in District Hospitals

At present two intensive care units are functioning in the State, one at GH Hisar and other at GH Bhiwani. IC unit at Govt. Hospital, Hisar is now transferred to non-plan side. It is proposed to establish such ICU at Panchkula Hospital. An outlay of Rs. 45.18 lakh has been proposed for Annual Plan 2008-09 under this scheme.

7. Strengthening of Haryana Bhawan Dispensary, New Delhi

Under the scheme, an outlay of Rs. 12.10 lakh has been proposed for Annual Plan 2008-09 to provide round the clock medical facilities in this dispensary.

8. Grant-in-aid to St. John Ambulance Services

It is proposed to provide grant-in-aid to St. John Association for the replacement of unserviceable ambulance vans provided by the Association in the various district/tehsil hospitals. An outlay of Rs. 5.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

9. Opening of Dispensaries in Urban Areas

An outlay of Rs.35.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

10. Devi Rupak Rashtriya Uthan Evam Parivar Kalyan Yojana

In order to stabilize the population of the State and to check the declining trend in Sex ratio, this scheme has been introduced in the State which can sensitize the community towards adopting one child norm and spacing of children, especially among newly weds. Monthly incentive ranging from Rs. 200/- to 500/- upto 20 years from the date of adopting of terminal method of Family Planning will be provided as incentive. An outlay of Rs. 30.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

11. Providing Independent Feeder Lines in Hospitals

Functioning of Medical and Health Services like Operation Theatres, Labour Room, X-ray, ECG Machine, Lab-Services and other modern Medical Gadgets is fully dependent on

the Power Supply. Frequent Power Break downs/cuts are their which adversely affect the delivery of the Primary/Secondary Health Care from the Government 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.

An outlay of Rs.50.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

12. Public Private Partnership for providing comprehensive specialist care in the Hospitals and Community Health Centres

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. To augment the specialist care in the district/ sub district/ Tehsil hospitals and selected Community Health Centres (one in each district on pilot basis) where the number of the institutional deliveries is very low, maternal and infant mortality is high, it is proposed to hire the services of afore listed private specialists working in the same/adjoining areas.

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 gynecologist.

An outlay of Rs. 20.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

C. OTHER PROGRAMMES

1. Grant-in-Aid to Blood Transfusion Centres in PGI/Medical College, Rohtak and Red Cross Society and State Blood Transfusion Council

To provide blood transfusion facilities to the employees in PGI, Chandigarh, Medical College, Rohtak and Red Cross Society, Haryana a sum of Rs. 5.00 lakh has been proposed for Annual Plan 2008-09 and a sum of Rs. 20.00 lakh has also been proposed for State Blood Transfusion Council for Annual Plan 2008-09.

2. Drug Control Programme

The Drug Control programme is a constituent of Health Department through which drug licenses are issued for manufacturing of "Allopathic and Homeopathic drugs, cosmetics

as well as for sale of drugs. An outlay of Rs. 3.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

3. National Programme for Control of Blindness

The incidence of Blindness in Haryana is 1.13% against the national incidence of 1.49%. To control blindness, an outlay of Rs. 10.00 Lakh has been proposed for Annual Plan 2008-09 under this scheme.

4. Information Technology Programme

Under this programme, all the 19 Districts will be connected to the State Health Directorate and to State Government through E-Mail. To implement the scheme, an outlay of Rs. 70.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

5. Financial Assistance for Bio-Medical Waste Management

Bio- Medical Waste (management and handling) rules have been notified in July, 1998 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. For effective implementation of the guidelines, it is imperative to provide incinerators, microwaves, auto claves, shredders etc. in the Health institutions. For this purpose, an outlay of Rs.80.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

6. Prevention of Japanese Encephalitis (JE) & Dengue in Haryana

In order to control Deadly disease like Japanese Encephalitis (JE) and Dengue in the State it is proposed to undertake Vector Control Measures, Fogging with Technical Malathion, ULV Spray, Larval Control and Health Education activities in the piggeries and affected areas. An outlay of Rs.60.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

7. 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 under take computerization of the lab. An outlay of Rs. 9.02 lakh has been proposed for Annual Plan 2008-09 under this scheme.

8. Strengthening of food adulteration cell at Directorate and creation of new posts of GFIs for field offices

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. GFI will seize the samples of food articles and help controlling the adulteration of food articles. For Annual Plan 2008-09 a sum of Rs. 1.00 lakh has been proposed under this scheme.

9. Strengthening of Drug Control Administration and Upgradation of State Drug Laboratory

Drug control organization is responsible for providing quality drugs to the public at reasonable price by enforcing the provisions of drugs and cosmetic Act 1940 and rules made there under and Drug price control order 1987. Though the population of State has increase from 93 lacs in 1991 to 2.10 crores in 2001, but the work of ensuring quality of drugs is being managed through 23 Drug Inspectors and 7 Senior Drug Inspector. For Strengthening of Laboratory an outlay of Rs. 1.00 lakh has been proposed for Annual Plan 2008-09.

10. Establishment of PNDT monitoring cell at State HQ

Declining Sex ratio is a cause of serious concern. In Haryana there are 819 female against 1000 male in the age group 0-6 years. Pre-natal sex determination and selective female feticide in collusion with some unscoopless elements using technology has resulted imbalance in the male- female ratio. State is making all out efforts to curb this social evil through IEC, uplifting the status of girl child, women empowerment. For the 11th Five Year Plan and Annual Plan 2008-09 a sum of Rs. 1.00 lakh has been proposed under this scheme.

11. Strengthening of Civil registration system/Gap

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. 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. For the Annual Plan 2008-09 a sum of Rs. 1.00 lakh has been proposed under this scheme.

12. Strengthening of Oral Health Care by way of establishing Dental Mobile Clinics

Under the School Health programme to protect the school children from Dental diseases, 20 Dental Mobile Units i.e. 1 per district having one post of Dental Surgeon, One post of Dental Mechanic-cum-Assistant, one Driver, one Peon with fully equipped Mobile Dental Van respectively are required to be established in phased manner. For effective monitoring and supervision of the Oral Care services in the State, it is mandatory to make the Director, Dental Mobile by providing one vehicle alongwith Driver. For Annual Plan 2008-09 a sum of Rs. 1.00 lakh has been proposed.

13. Opening/strengthening of ANM/ GNM/ Nursing training School for capacity building

Though Medical Technology is advance but 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. For Annual Plan 2008-09 a sum of Rs. 1.00 lakh has been proposed under this scheme.

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 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. For Annual Plan 2008-09 a sum of Rs. 4.70 lakh has been proposed for this purpose.

15. Induction and promotional training faculty for Medical and Para Medical Staff (RCH-II).

Health Department is responsible for providing health care to the residents of State through 12000 Public Health Functionaries. In order to maximize services of this existing resource on which Govt. is spending so much every year, it is necessary to keep the Health functionaries highly competent and effective with positive attitude to provide health care.

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. For Annual Plan 2008-09 a sum of Rs. 10.00 lakh has been proposed under this scheme.

16. Schedule Caste Sub Plan Janani Suraksha Scheme for S.C.

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. 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.100/- per beneficiary is proposed in addition to the Central Govt. component. This scheme will directly benefit the SC/ST under Schedule Caste Component plan. For Annual Plan 2008-09 a sum of Rs. 1500.00 lakh has been proposed under this scheme.

D. Control of Communicable Diseases (CSS)

1. National Anti Malaria Programme

Government of India has now changed the name of this programme as Anti Malaria Programme. An amount of Rs. 300.00 lakh has been proposed Annual Plan 2008-09 to provide Surveillance Operation, Malaria Laboratory, Insecticide Spray and wages of the staff.

2. To Provide Free Medical Treatment to People living below poverty line, in cases of serious illness- Haryana Arogya Kosh Scheme.

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 proposed by KOSH from time to time. The contribution of the Govt. of India to the State funds would be to the extent of 50% of the contribution made to the scheme by the State Govt. An outlay of Rs. 50.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

3. National Rural Health Mission (CSS)

National Rural Health Mission (NRHM) is a flagship programme of Govt. of India 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 proposed the Frame Work of implementation of NRHM with inter alia provide 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 ration for which State has already signed MOU with Govt. of India.

For the Annual Plan 2008-09 a sum Rs. 2428.00 lakh has been proposed as State Share under this scheme.

Schemes like grant-in-aid to New Saket Hospital, Running of laundry Plant, transport management, purchase of stationery, Trauma Centres at District Level, Engagement of Apprentices, creation of posts of Computers in Municipal Committees, Improvement of Psychiatry Services, setting up of Cobalt Unit at District Hospitals and Modernisation of Health infrastructure in State also proposed to be implemented during Annual Plan 2008-09. An outlay of Rs. 375.30 lakh has been proposed for Annual Plan 2008-09 for these schemes.

AYURVEDA

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, 472 Ayurvedic Dispensaries, 19 Unani Dispensaries, 20 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. 375.00 lakh has been proposed for Annual Plan 2008-09 for AYUSH Department. The schemes included in the Annual Plan 2008-09 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 5 Ayurvedic dispensaries in each year during the period 2007-2012. An outlay of Rs. 145.88 lakh has been proposed for the continuation of 14 Ayurvedic Dispensaries for the year 2008-2009 for this scheme.

2. 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.2.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

3. 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. 6.69 lakh has been proposed for the Annual Plan 2008-09 for this scheme.

4. 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. 93.74 lakh has been proposed for Annual Plan 2008-09 for this scheme.

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 have 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. 20.29 lakh has been proposed for Annual Plan 2008-09 under this scheme).

6. 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 lakh has been proposed for the Annual Plan 2008-09.

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. 8.26 lakh has been proposed for the year 2008-09 for the continuation of this scheme.

8. 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 lakh has been proposed for the Annual Plan 2008-09 under this scheme.

9. 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 lakh has been proposed for the year 2008-09 for this scheme.

10. 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 proposal to organize 44 Fairs with Medical Camps in the 11th Five Year Plan in the State. Medicines, IEC material, and office contingencies will be required for the purpose. Rs. 50,000 will be required for each Fair and Medical Camps. There is a proposal to

organize 4 fairs with Medical Camps during the year 2007-2008. An outlay of Rs.2.00 lakh has been proposed for the year 2008-09 for this scheme.

11. 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. 9.78 lakh has been proposed for the year 2008-09 for this scheme.

12. 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.43.00 lakh has been proposed for the year 2008-09 under this scheme.

13. 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 Token outlay of Rs. 26.44 lakh has been proposed for Annual Plan 2008-09 under this scheme.

14. 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. 7.92 lakh has been proposed for Annual Plan 2008-09 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. 255.00 lakh has been proposed for Annual Plan 2008-09 as 1/8 State Share. The detail of schemes to be implemented are as under: -

1. 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. 171.34 lakh has been proposed for the Annual Plan 2008-09 under this scheme.

2. 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.26.00 lakh for Annual Plan 2008-09 as one eighth share of the State Government is proposed under this scheme.

3. Continuation of remaining staff at ESI Hospital, Bhiwani

An outlay of Rs. 3.53 lakh has been proposed for Annual Plan 2008-09 for Salary, D.A., M.R., TA and other contingent expenditure under this scheme.

4. 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 lakh has been proposed for Annual Plan 2008-09 under this scheme

5. ESI Dispensaries

Three ESI Dispensaries were opened in the year 2002-03 at ROZ-Ka-Meo (Gurgaon), Garhi Balony Chowk (Rewari) and Bawal (Rewari). As per the norms of ESIC, the expenditure on these dispensaries for first two years was borne by ESIC, now from the year 2006-07 expenditure will be shared in the ratio of 7:1 between ESIC, Govt. of India and State Govt. For this, an outlay of Rs. 3.88 lakh has been proposed for Annual Plan 2008-09 for these three dispensaries as State share.

NEW SCHEMES

1. Strengthening of Ambulance Services

To provide Ambulances services to the insured persons and their families a provision of Rs. 4.00 lakh has been proposed for Annual Plan 2008-2009 for purchase of ambulances and hiring of drivers.

2. 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. 1.00 lakh has been proposed in Annual Plan 2008-09 for this scheme.

3. 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.2.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

4. 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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

5. 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. 8.15 lakh has been kept under this scheme for payment of salary and other contingent expenditure during the year 2008-09.

6. Creation of independent ESI, 4 Civil Surgeons, Offices in the State

A sum of Rs. 14.10 lakh has been kept under this scheme for payment of salary and other contingent expenditure during the year 2008-09.

7. Continuation of staff ESI Hospital Sector-8 Faridabad

A sum of Rs. 3.00 lakh has been kept under this scheme for payment of salary and other contingent expenditure during the year 2008-09.

PUBLIC HEALTH

The State has already achieved the distinction of supplying tapped drinking water to every village. However, the per capita supply of water is not adequate in rural as well as in urban areas. Therefore, the stress would be on increasing the per capita availability of drinking water. Keeping this in view, an outlay of Rs. 65300.00 lakh has been proposed for Annual Plan 2008-09. Scheme-wise details are given below:

1. NABARD Loan Assisted Schemes

To accelerate the pace of developmental works being undertaken for augmentation of water supply negotiations have been held with NABARD under RIDF. Augmentation Water Supply project for 1219 district have been got proposed from NABARD at a total cost of Rs.297.51 crore. For these Projects, 10% of the cost is to be provided by the State Government. An outlay of Rs. 13000.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

2. National Capital Region

A project for augmentation and extension of water supply and sewerage scheme in 6 towns namely Rohtak, Jhajjar, Gurgaon, Rewari, Sonapat and Hisar has been proposed by National Capital Region Planning Board. The State Government has agreed to bear 25% of the project cost and balance 75% will be borne by the Board. Accordingly, an outlay of Rs. 16000.00 lakh has been proposed for Annual Plan 2008-09 under this scheme. This includes Rs. 7500.00 lakh for rural areas and Rs. 9500.00 lakh for urban areas in Annual Plan 2008-09.

3. Sewerage

For extension/improvement of sewerage facilities in major town, and to improve the service level in the selected town by 2-3%, an outlay of Rs. 7300.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

4. Augumentation of Water Supply (Urban & Rural)

For providing proper water supply in villages system improvement is required to be carried out for effective functioning of the water supply schemes. An outlay of Rs. 10000.00 lakh has been proposed for Annual Plan 2008-09 under this scheme (Rs. 6000.00 lakh for Rural and Rs. 4000.00 lakh for Urban).

5. Independent Electric Feeder

There are a large group water supply schemes in the districts of Faridabad, Gurgaon, Mohindergarh & Rewari where structures are capable of generating water on designed norms. It is proposed to provide independent feeders in a phased manner on large group scheme for which an outlay of Rs. 300.00 lakh has been proposed for Annual Plan 2008-09.

6. Maintenance

The Public Health department is maintaining the rural water supply schemes on behalf of the Panchayats. As per guidelines of Government of India, 10-15% of the outlay under Minimum Needs Programme and Accelerated Rural water Supply Programme is to be utilised for operation and maintenance of rural water supply schemes. Accordingly, an outlay of Rs. 1000.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

7. Yamuna Action Plan Phase-II (CSS)

Government of India has finalized cost estimates of Rs. 62.50 crores under Yamuna Action Plan Phase-II. This project covers additional I and D works in towns covered under YAP Phase-I, preparation of DPRs, public participation and awareness, as well as capacity building of Public Health and Municipal Staff. Formal sanction for the project is awaited from Government of India. An outlay of Rs.500.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

8. For additional towns

For the purpose of acquisition of land wherever required, an outlay of Rs. 200.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

9. Externally Aided Project

Projects for improvement of water supply, extension of sewerage facilities and installation of Sewage Treatment Plants have been sent to Government of India for seeking external assistance. For implementing these projects, an outlay of Rs. 500.00 lakh has been proposed for the year 2008-09.

10. Indira Gandhi Drinking Water Scheme (Rural & Urban)

This scheme envisages the release of private water connection to 7.80 lakh for Scheduled caste households in the rural and urban areas, free of cost. It is proposed to cover 4 lakh Scheduled Caste households during the year 2008-09, whereas during the 11th Five Year Plan 2007-12, it is proposed to give benefit to 7.80 lakh Scheduled Caste households. An outlay of Rs. 15500.00 lakh has been proposed for Annual Plan 2008-09 under this scheme. Out of which Rs. 15300.00 lakh will be for rural areas and Rs. 200.00 lakh for urban areas.

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. 1525.00 lakh has been proposed for Annual Plan 2008-09. The details of schemes to be implemented during the year are as under: -

1. 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. 600.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

2. 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. 665.00 lakh has been proposed for Annual Plan 2008-09 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. 90.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

4. Judicial Department

To provide government accommodation to Judicial Officers, funds are provided under this scheme. An outlay of Rs. 50.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

5. 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. 30.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

6. 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. 90.00 lakh has been proposed for Annual Plan 2008-09 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. 4400.00 lakh has been proposed for Annual Plan 2008-09 for Police Housing. Scheme- wise detail is as under:-

1. 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. 1403.00 lakh has been proposed for Annual Plan 2008-09 under this scheme

2. 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 2008-09. An outlay of Rs.2997.00 lakh has been proposed for Annual Plan 2008-09 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.

URBAN DEVELOPMENT

There are 74 Municipalities in the State of which 24 Municipal Councils and 50 Municipal Committees. For development of urban areas, financial assistance is provided by State Government. Besides, central assistance is provided to municipalities under "Development Grant on the Recommendation of 12th Finance Commission," as well as grant for strengthening of fire services.

An outlay of Rs. 16800.00 lakh has been proposed for Annual Plan 2008-09 for various urban development works/schemes. The following schemes have been included for implementation during Annual Plan 2008-09.

1. Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)

Govt. of India has renamed Urban Infrastructure scheme as Jawahar Lal Nehru National Urban Renewal Mission (JNNURM).

Under the 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 by preparation of development plans integrating land use with services, urban transport and environment management for every five year plan period. Govt. of India has identified Faridabad City under this scheme. The Admissible Components under Jawahar Lal Nehru National Urban Renewal Mission are widening of narrow streets, shifting of industrial/commercial establishments from non-conforming to conforming areas to reduce congestion, replacement of old and worn-out water pipes by new/higher capacity ones, renewal of sewerage/drainage/solid waste disposal system, etc., Solid Waste Management, Construction and improvement of drains/storm water drains, including roads, highways/expressways/MRT/ metro projects, Parking lots/spaces on Public Private Partnership basis, Development of heritage areas, Preservation of water bodies etc.

Under JNNURM Scheme, contribution from State and ULBs is also required. As per financing pattern of contribution for million plus Cities under the scheme would be 50:20:30 between Central Government State Government/ULB and Financial Institutions. Centre share will be in the form of ACA. An outlay of Rs. 6440.00 lakh has been proposed for Annual Plan 2008-09 which includes an ACA of Rs. 4600.00 lakh.

2. Development Works under Twelfth Finance Commission (TFC)

The Govt. of India have accepted the recommendation of TFC and allowed a grant of Rs. 1820.00 lakh for the year 2006-07. The grant will be treated as the part of plan of State Govt. earmarked to be transferred to Urban Development Department. The grant will be utilized by the municipalities for development schemes. An outlay of Rs. 1820.00 lakh has been proposed for Annual Plan 2008-09

3 Integrated Housing & Slum Development Programme (IHSDP)

Existing scheme of NSDO has been renamed as Integrated Housing & Slum Development Programme National Slum Development Programme (IHSDP). The new scheme aims at having an integrated approach in ameliorating the conditions of the urban slum dwellers who do not possess adequate shelter and reside in dilapidated conditions. The scheme is applicable to all cities and towns as per 2001 Census except cities/towns covered under Jawahar Lal Nehru National Urban Renewal Mission. This scheme also seeks to enhance public and private investments in housing and infrastructure development in urban areas. The target group under the scheme is slum dwellers from all sections of the community through a cluster approach. Allocation of funds among States will be on the basis of the State's urban slum population to total urban slum population in the country.

The sharing of funds would be in the ratio of 80:20 between Central Government & implementing agency. An outlay of Rs.3598.75 lakh has been proposed for Annual Plan 2008-09 out of which Rs.2879.00 lakh will be provided by Govt. of India as ACA. Remaining 20% will be borne by concerned Municipal Committees.

4. Urban Solid Waste Management

The Solid Waste Management system as a whole needs improvement. A High Power Committee was constituted by the Planning Commission, Government of India and it has submitted its recommendations regarding Solid Waste Management. The Hon'ble Supreme Court of India has also directed that the action on the solid waste management be taken within the schedule given in the recommendations of the committee constituted by the Supreme Court of India.

A Committee was also constituted by the Local Government Deptt. to study bio-treatment method of composting to convert the urban solid waste into good quality compost. An outlay of Rs. 1487.25 lakh has been proposed for Annual Plan 2008-09.

5. Kurukshetra Development Board (KDB)

Kurukshetra Development Board was constituted with the sole purpose of taking up the development of 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. An outlay of Rs. 250.00 lakh has been proposed for Annual Plan 2008-09.

6. 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. At present, there are 32 women Presidents including 1 Mayor out of 64 Presements in Urban Local Bodies. Out of total 1216 Municipal Councilors, 445 are women. The new entrants are large in number and even though they have a definite role to pay in the affairs of local bodies, but they lack knowledge and skills and are unable to contribute in a meaningful way. A proposal was sent to the Govt. of India to provide the Grant-in-aid and for he training of the elected women Councilors in the State. The Govt. of India earmarked the funds during last year under plan scheme to the tune of Rs. 8.60 lakh as Central Assistance subject to the condition that an equal amount for this purpose will be earmarked by the State Govt. in Plan Budget. An outlay of Rs. 4.00 lakh has been proposed for Annual Plan 2008-09.

7. Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT)

Urban infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) is a new scheme which aims at improvement in urban infrastructure in towns and cities in a planned manner. The scheme seeks to enhance public and private investments in infrastructure development of urban areas.

The objectives of the scheme are to improve infrastructure facilities and help create durable public assets and quality oriented services in cities & towns, promote planned development of towns, cities etc.

Financial Contribution of Centre Govt., State Govt. & ULBs will be required in the scheme. The sharing of funds would be in the ratio of 80:10 between central Government & State Government and the balance 10% would be raised by the nodal/implementing agencies from the financial institutions. An outlay of Rs. 2700.00 lakh has been proposed for Annual Plan 2008-09 which includes ACA of Rs. 2400.00 lakh.

8. Strengthening of Fire Prevention Services:

Fire Prevention Services are one of the most important services in the State. The municipalities are maintaining Fire Prevention Services in the Municipalities as a whole need improvement. A regular budget provision in the State Budget is therefore required for strengthening the infrastructure of Fire Prevention Services. Therefore, an outlay of Rs. 500.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

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/-).

iv) 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. 412.50 lakh has been proposed for Annual Plan 2008-09. This includes an outlay of Rs. 120.00 lakh 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. 4750.00 lakh has been proposed for Annual Plan 2008-09. Following schemes will be implemented during Annual Plan 2008-09.

1. Development of Education City

This is also a new scheme and 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. 19.60 lakh has been proposed for this project in Annual Plan 2008-09.

2. Construction of 250 dwelling units in Sector 56, Faridabad for Scheduled Castes:

This scheme is proposed to be implemented under SCSP component of 11th Five Year Plan. 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. The project after completion will be beneficial to provide the better living environment to the scheduled castes of the society. An outlay of Rs. 500.00 lakh for Annual Plan 2008-09 has been proposed.

3. 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 DMRCL 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. 4110.40 lakh has been proposed for Annual Plan 2008-09 for this scheme.

4. Human Resource Development of the officers and employees working in the department

For training and skill up gradation for officers/employees of the Organization Rs. 100.00 lakh may be provided in 11th Five Year Plan and year distribution would be Rs.20.00 lakh per year. An outlay of Rs. 20.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

5. Metro extension to Fardidabad – Ballabgarh and intercity MRTS for NCR Towns

An outlay of Rs. 100.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

INFORMATION AND PUBLICITY

Public Relations Department plays an important role in a democratic set up. It serves as an agency for the exposition of the policies and activities of Government. This objective can be achieved easily with the active participation of the masses. With a view to mobilizing their cooperation, it is essential, first of all to educate them about the development programme undertaken or proposed to be undertaken by Govt. unless there is adequate motivational publicity of these programmes, such cooperation can not be secured in full measures. It is in this context that publicity schemes occupy an important place in the State programmes. An outlay of Rs. 2500.00 lakh has been proposed for Annual Plan 2008-09.

Scheme-wise details are as under:-

1. Press Information Services

The department has a separate Press Wing, which looks after the work relating to release of press notes, holding of press conferences, speech and message writing and conducting tours of pressmen to different places of the State. An outlay of Rs.1022.20 lakh has been proposed for Annual Plan 2008-09 under this scheme.

2. Promotion of Cultural Activities

The Department of Cultural Affairs, Haryana has been established for the furtherance of classical folk performing, art of the State, a task in which it cooperates with counter parts in and outside the State and with voluntary cultural organisations all over the country. Haryana has a rich heritage of folk, music, songs, vigorous dances and characteristic instruments like Been dups, Sarangi Nagara, Tash etc. The department promotes the artistes of the State and provides financial assistance to various cultural organisations engaged in the promotion of art and culture. Scholarships are awarded to students under training in various institutions of art and culture. Almost all the States have Sangeet Natak and Lilit Kala Akademis working in their States. Accordingly Haryana Kala Parishad was constituted on 31.3.1995. An outlay of Rs.359.80 lakh has been proposed for Annual Plan 2008-09 under this scheme.

3. Training in Mass Communication

In order to provide Public Relations Officers and other officials connected with P.R. activity with suitable in service training at the Indian Institute of Mass Communication, New Delhi or similar Institute at Bhopal (M.P.), an outlay of Rs. 61.00 Lakh has been proposed for Annual Plan 2008-09 under this scheme

4. Exhibitions

Exhibition unit of the department has been putting up exhibitions at the grass root levels and also organising exhibitions at National/International levels. An outlay of Rs.1017.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

5. Information Technology

An outlay of Rs. 40.00 lakh has been proposed for Annual Plan 2008-09 for purchase of computer & allied items.

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES

For Annual Plan 2008-09, an outlay of Rs.13000.00 lakh has been proposed for the Welfare of Scheduled Castes and Backward Classes Department. The brief description of each scheme is given below:-

1. Grant for the purchase of stationary articles to Scheduled Castes students in 6th to 12th classes

Under the scheme an amount of Rs. 150/- p.a. in 6th to 8th classes and Rs. 200/- p.a. in 9th to 12th classes is given w.e.f. 1.1.2006 to the Scheduled Castes students for the purchase of stationary articles whose parents are not income tax payer. An outlay of Rs. 600.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

2. Scholarship/Opportunity cost to Scheduled Caste students studying in 6th to 8th Classes

In order to compensate the parents/guardians of the students for being deprived from the earning of the school going children and to arrest drop out rate among Scheduled Caste students studying in 6th to 8th classes, scholarship as opportunity cost is given at the rate of Rs.75/- p.m. w.e.f.1.1.2006 per student whose parents/guardians are not income tax payer.

An outlay of Rs. 1500.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

3. Award of Scholarship & reimbursement of tuition /examination fee for Scheduled Caste students in 9th to 12th classes:-

Under the scheme following concessions/facilities are given to the Scheduled Castes students studying from 9th to 12th classes.

- i) Grant of Scholarship Rs.100/- p.m. per student.
- ii) Reimbursement/refund of Board/University examination fees for 8th, 10th and 12th classes,

Students belonging to Scheduled Castes whose parents /guardians are not income tax payer are eligible under the scheme. An outlay of Rs.1200.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

4. Meritorious Scholarship to Scheduled Caste students who get Ist Div. from Post Matric to Post Graduate classes including Medical Engineering, Agriculture & veterinary

The objective of the scheme is to encourage Scheduled Caste students in higher education. Under this scheme meritorious incentive ranging from Rs.1000/- to Rs.2000/- in lump-sum is given to those Scheduled Caste students who get Ist Div. in the Post Matric /Post Graduate Classes/Courses in all streams.

An outlay of Rs. 110.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

5. Providing of free residential facilities to the meritorious Scheduled Castes students

A scholarship of Rs.700/-p.m. will be provided to meritorious Scheduled Caste students who have passed 10th or 10+2 from in 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.2000/- per student per annum for purchase of books and stationery and Rs.1500/- 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.

An outlay of Rs. 25.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

6. Dr. Ambedkar Medhavi Chhatra Yojana

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 4000 Scheduled Castes (Block A & B) and 2000 Backward Classes (Block A) students who secure 60% or more marks in 10th class are being given scholarship @ Rs. 1000/- P.M.) for ten months in 10+1 and 10+2 classes.

An outlay of Rs.1450.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

7. Tailoring Training to Scheduled Castes widows/destitute women/girls

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.50/- 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.

An outlay of Rs. 72.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

8. Financial Assistance for Higher competitive/entrance examination to Scheduled Castes and Backward Classes candidates through reputed private institutions

Under this scheme financial assistance upto Rs.10000/- is given to Scheduled Castes and Backward Classes candidates whose parents/guardians annual income is upto Rs.1.00 lakh 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 Board/Banking Recruitment Board 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 is also provided. An outlay of Rs.5.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

9. Housing Scheme for Scheduled Castes and Denotified Tribes

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. An outlay of Rs. 1400.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

10. Indira Gandhi Priyadarshini Vivah Shagun Yojana

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. 5100/- 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/divorce woman who wants to re-marry is also eligible to get benefit under this scheme. An outlay of Rs. 2300.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

11. 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.

An outlay of Rs. 100.00 lakh has been proposed for the year 2008-09.

12. Administrative Subsidy to HBCKN

To enable the Haryana Backward Classes & Economically Weaker Section Kalyan Nigam (HBCKN) to meet its administrative expenditure full administrative subsidy (Not exceeding 100.00 lakhs) is provided to the Haryana Backward Classes & Economically Weaker Sections Kalyan Nigam. An outlay of Rs. 117.10 lakh has been proposed for Annual Plan 2008-09 for this scheme.

13. Strengthening of Head Quarter & District Staff for implementation of Scheduled Castes

For the multifaceted development of Scheduled Castes more and more schemes are being implemented /new schemes are started by 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. Thus a cell will be set up in the Welfare of Scheduled Castes & Backward Classes Department for preparation and implementation/ monitoring of SCSP in accordance with the revised guidelines of the Planning Commission, Govt. of India.

An outlay of Rs. 100.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

14. Information Technology

An outlay of Rs. 5.00 lakh has proposed for Information Technology sector for computerization in Annual Plan 2008-09.

15. Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation

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 & Development Corporation. An outlay of Rs. 405.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

16. Scholarship to Scheduled Castes girls to 10+1 to Post Graduate Classes

With a view to narrow down the sex ratio a scheme is proposed to start to encourage the Scheduled Caste girls for getting the higher education. It is proposed to give a scholarship @ Rs.1000/- p.m. in 10+1 to Post Graduate Classes.

An outlay of Rs. 236.80 lakh has been proposed for Annual Plan 2008-09 for this scheme.

17. Purchase of Agriculture Land for Scheduled Castes

The main occupation of Haryana is agriculture and majority of the Scheduled Castes population is landless agricultural labourer. Therefore, it is proposed to provide finance on easy terms to the members of Scheduled Castes to purchase of land and take up agriculture and dairy as full time profession. Under this scheme Rs.50,000/- provided as subsidy and Rs.4.35 lakh will provided as loan 3% interest p.a. by the State Govt. This scheme will be implemented through Haryana Scheduled Castes Finance and Development Corporation.

An outlay of Rs. 970.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

18. Housing Finance for Backward Classes & Minorities

For the social upliftment of Backward Classes and Minorities, a housing finance scheme is being implemented for these persons. According to this scheme Rs.1.00 lakh per beneficiary will be provided as loan @ 3% p.a. rate of interest 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. A token outlay of Rs.0.10 lakh has been proposed for Annual Plan 2008-09 for this scheme.

19. Girls/Boys Hostels for Scheduled Castes (CSS)

Government of India provides 50% grant for the expansion of existing hostels for girls/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. An outlay of Rs.100.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

20. Girls/Boys Hostels for Other Backward Classes (CSS)

Government of India provides 50% grant for the expansion of existing hostels for girls/boys 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. A token outlay of Rs. 0.10 lakh has been proposed for Annual Plan 2008-09 for this scheme.

21. Award of Pre Matric Scholarship to Children of those engaged in unclean occupation i.e. scavenging of dry latrines etc. (CSS)

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 1997-98 the State Govt. has enhanced these rates to Rs.400/- 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 classes w.e.f. 1.4.2003. In addition to this Rs.550/- for day scholars and Rs.600/- for hostlers per annum are also given as an adhoc grant.

An outlay of Rs. 25.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

At present five hostels are functioning in the State under this scheme at Karnal, Rewari, Rohtak, Faridabad and Ambala.

22. Machinery for the implementation of PCR Act, 1955 and Scheduled Castes/ Scheduled Tribes (Prevention of Atrocities) Act, 1989 (CSS)

Some measures are to be adopted by the State Government for the implementation of Programmes for Protection of Civil Rights Act, 1955 and Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act, 1989.

An outlay of Rs.100.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

23. Share Capital to HSCFDC (CSS)

The State Govt. helps the Haryana Scheduled Castes Finance & Development Corporation (HSCFDC) 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.

An outlay of Rs. 180.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

24. Up gradation of the typing and data entry skill of the SC/BC unemployed youth through Computer

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 the Schedule Caste and Backward Class unemployed youths to earn their livelihood after getting training of computer. According to this scheme Rs. 500/- p.m. as scholarship will be given to each trainee during the training period. 180 students would be covered every year under this scheme.

An outlay of Rs. 84.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

25. 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 outlay of Rs. 5.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

Besides above schemes, four schemes has been proposed to be implemented from Annual Plan 2008-09 with token provision which are as under :-

Sr. No.	Scheme	(Rs. In lakh) Annual Plan 2008-09 Outlay
1	Incentive for Education development of SC students studying in classes I to XII	0.10
2	Incentive for Education Development of SC students studying of post matric in college and institutions.	0.10

NEW SCHEMES

1. Grant in aid for purchase of books and stationery articles to Scheduled caste students in Post 10+2 and Post Graduate Classes.

The purpose of this scheme is to provide financial assistance in the shape of Grant in aid to Scheduled Caste students in the Post Matric classes for completion of their studies at Post 10+2 to Post Graduate stage and arrest drop out the students of these categories. An amount of Rs. 600.00 lakh will be spent on 23200 students during the year 2008-09.

2. Setting up of Skill Impartng infrastrcuture like Polytechnics/I.T.Is etc. in Scheduled Caste population concentrated areas.

In view of Planning Commission's guidelines received vide letter No. M-13011/3/2005-SP-Co Dated 31.10.2005 and letter No. M-13054/2/2005-B.C. Dated 29.12.2005 to provide Job Oriented Training Courses for Scheduled Castes 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 lakh 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.

3. 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 2008-09 for which a sum of Rs. 500.00 lakh have been proposed in the Annual Plan.

4. 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 (HSCFDC) in collaboration with the Apparel Export Promotion Council (APEC), Rural Development and Labour Welfare Foundation, Gurgaon proposes to set up five Training Centers 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. An outlay of Rs. 168.87 lakh has been proposed in Annual Plan 2008-09.

5. Financial Assistance for training to Scheduled Caste Candidates in unorganised 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 2008-09 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. For this purpose, token provision of Rs. 140.83 lakh is proposed to be made during the year 2008-09.

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. 1.00 lakh 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. Thus it is 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. The modalities of the scheme will be framed shortly. An outlay of Rs. 300.00 lakh has been proposed for Annual Plan 2008-09.

LABOUR

For Labour Department an outlay of Rs. 4.00 lakh has been proposed for Annual Plan 2008-09. Following schemes will be implemented during Annual Plan 2008-09.

1. 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 lakh only has been proposed towards grant for the year 2008-09 as State Share.

2. 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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

3. 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. On Plan side, the post of Junior Scale Stenographer sanctioned under the scheme is required to be continued during the year 2008-09 for which an outlay of Rs. 1.50 lakh has been proposed for Annual Plan 2008-09.

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.100.00 lakh has been proposed for Annual Plan 2008-09. Scheme wise detail is as under:-

1. 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 Lakh 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 lakh has been proposed for the year 2008.09 under this scheme.

2. 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.60.00 lakh 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 Ballabgarh 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.10.00 lakh has been proposed for the year 2008-2009 under this scheme.

SOCIAL JUSTICE AND EMPOWERMENT

Social Justice and Empowerment Department acts as an agency for providing social welfare services to the senior citizens, handicapped, destitute women and widows, orphans and destitute children in the State. An outlay of Rs. 64000.00 lakh has been proposed for Annual Plan 2008-09. A brief write up on the major schemes is as under: -

1. Govt. Institute -cum-Braille Library for the Blind Boys, Panipat

Govt. 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 outlay of Rs. 1.60 lakh has been proposed for Annual Plan 2008-09.

2. 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. An outlay of Rs. 1.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

3. State Level Project/Home for Mentally Handicapped

To provide full rehabilitation facilities under one roof to the mentally retarded children with cerebral palsy it is essential to set up a State Level Home for Mentally Retarded Children for their overall development. To service such as psychological palsy education and vocational training will be provided in a barrier free homely and residential atmosphere to the children admitted in the institution by the specialist. An outlay of Rs. 55.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

4. Home-cum-Vocational Training-cum-Production Centres for Young Girls, Women, Destitute Women and Widows

The main purpose of this scheme is to provide shelter, food, clothing, education and training to the young widows and destitute women and their children to enable them a good living. An outlay of Rs. 10.00 lakh has been proposed for Annual Plan 2008-09.

5. Implementation of JUVENILE JUSTICE ACT, 2000 (CSS)

As per instructions of Ministry of Welfare, Government of India, Juvenile Justice Act, 2000 has been enforced in the State of Haryana w.e.f. 1.4.2001 and Juvenile Justice Act 1998. Special Home, Observation Home, State After care Home set up by Govt. at Sonapat have been notified under the provisions of the new Act. Juvenile Homes and Observation Homes set up at Chhachhrauli and Rewari through voluntary organizations i.e. District Council for Child welfare, Yamunanagar & Rewari have also been notified as Children Homes and Shelter Homes under the provisions of the new Act. An outlay of Rs. 147.85 lakh has been proposed Annual Plan 2008-09.

6. Old Age Pension

This scheme aims to ensure benefit of old age pension @ Rs. 300/- p.m. to the old provided that such a person has acquired the age of 60 years or more, is a domicile of Haryana, is not receiving pension from any other source and is not an income tax payee. An outlay of Rs. 34803.39 lakh has been proposed for Annual Plan 2008-09.

7. Pension to Physically Handicapped Persons

A handicapped person in the age group of 18 years and above shall be eligible for grant of Handicapped Pension @ Rs. 300/- p.m. if he/she is a domicile of Haryana State and has been residing in Haryana State for the last three years and his/her income from all sources is less than Rs. 10,000/- per annum. An outlay of Rs. 6000.00 lakh has been proposed for Annual Plan 2008-09.

8. Financial Assistance to Destitute Women and Widows (Widow Pension)

A women in the age group of 18 years and above is eligible for grant of pension @ Rs. 300/- p.m. if she is a widow or unmarried woman or a married woman who has been deprived of the financial support from her husband because of his physical/mental capacity or desertion by husband or any other reasons and her close relatives such as parents, sons, grandsons are not supporting her and her own income from all sources is upto Rs. 10,000/- per annum and she is a domicile of Haryana and has been residing in the Haryana State for the last one year. An outlay of Rs. 15000.00 lakh has been proposed for Annual Plan 2008-09.

9. Jan Surksha Bima Yojana (Devi Rakshak)

The benefit of the scheme is to provide financial assistance in case of death or permanent disability due to accidents amounting to Rs. 1.00 lakh to the dependents of the deceased or the one suffering from total disability, Rs. 50,000/- in case of loss of two limbs or

two eyes, Rs. 25,000/- in case of loss of one limb or one eye. An outlay of Rs.3000.00 lakh has been proposed for Annual Plan 2008-09.

10. Computerization of I.T. Plan

The I.T. Plan of the department has already been proposed for its implementation and indent on behalf of the Department to HARTRON for providing 9 computers and one server has been placed. The locations for installation of these computers will be Headquarter and six offices of DSWOs. The first phase of I.T. Plan is under implementation. An outlay of Rs. 15.00 lakh has been proposed for Annual Plan 2008-09.

11. National Old Age Pension Scheme (NSAP)

It is a centrally funded scheme under National Social Assistance Programme. Under this scheme persons of 65 years or above age who are destitute, having no others source of income and fall below poverty line (BPL) family are given pension at the rate of Rs. 75.00 per month. They are also paid pension at the rate of Rs. 225.00 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. 3246.00 lakh has been proposed for Annual Plan 2008-09.

12. National Family Benefit Scheme (NSAP)

It is also a centrally funded scheme under the National Social Assistance Programme. Under this 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 has been proposed for Annual Plan 2008-09.

13. LADLI Social Security Pension scheme

A new scheme namely "Ladli - Social Security Pension Scheme" has been launched during the year 2005-06 which was implemented w.e.f. 1.1.2006. The aim of this scheme is to remove the sense of economic insecurity in the minds of parents have only daughters. Under this scheme pension @ Rs. 300/- per month will be paid to the parents from the 55th birthday of mother or father whichever is older of the two till their 60th birthday i.e. for five years. Thereafter they will be eligible for old-age pension. An outlay of Rs. 700.00 lakh has been proposed for Annual Plan 2008-09.

14. Pension to Eunuchs

Keeping in view of the pitiable economic condition of Eunuchs in Haryana. It is proposed to give financial help to the eunuch in the State who are socially and economically deprived section of the society.

- i) The applicant should be domicile of Haryana State & has been residing in Haryana state for the last 1 year at the time of submission of application.
- ii) The age of the applicant should not less than 18 years.
- iii) The applicant must give a certificate from the Civil Surgeon in support of being eunuchs. The definition of eunuchs shall be "A Herm Aphrodite person without ext. genitalia". In broad sense person is neither male nor female.

The rate of pension shall be as decided by the Govt. from time to time. An outlay of Rs.47.00 lakh has been proposed for Annual Plan 2008-09.

15. Pension to Dwarfs

Keeping in view of the pitiable economic condition of dwarfs in Haryana. It is proposed to give financial help to the eunuch in the State who are socially and economically deprived section of the society.

- i) The applicant should be domicile of Haryana state & has been residing in Haryana state for the last 1 year at the time of submission of application.
- ii) The age of the applicant should not less than 18 years.
- iii) The applicant must give a certificate from the Civil Surgeon in support of being dwarfs.

The definition of dwarfs shall "Medical of Genetic condition that usually results in an adult height of 4 feet & 10 inches or shorter, among both men & women, although in some cases a person with a dwarfing condition may be slightly taller than that".

The rate of pension shall be as decided by the Govt. from time to time. An outlay of Rs.34.00 lakh has been proposed for Annual Plan 2008-09.

16. Financial assistance to Kashmiri Migrant Families

This scheme is implemented w.e.f. 1.4.2006. Under this scheme those Kashmiri Families who have migrated from J & K to Haryana and living in various cities of Haryana will be given financial assistance @ Rs. 1000/- p.m. per family. An amount of Rs. 10.00 lakh has been proposed for annual Plan 2008-09 under this scheme.

17. Home for 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 tender, loan and affection of adults to there most needy children displaced by various reasons. Besides this orphan children (Boys) whose parents are under long term imprisonment or because of death of their

parents will be admitted in this home. To house these facilities there is a proposal to construct a Home for the Welfare of Aged, Orphan in a suitable district of the Haryana State.

An amount of Rs. 4.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

In addition to these schemes, an outlay of Rs. 22.65 lakh has been proposed for the schemes namely Association for Social Health in India, Jubvenile Justice Fund and Monitoring-cum-Planning Cell has also been proposed in Annual Plan 2008-09.

NEW SCHEMES

1. Scheme of pre-matric scholarship for students belonging to the minority communities (75:25)

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 :-

1. The Scheme envisages a funding pattern of 75:25 ratio between the Centre and States to begin with. It is likely to be made 100% Centrally Funded Scheme later on.
2. The number of Scholarships has been fixed on the basis of the 2001 Census of Minority population in the States.
3. 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. 25.00 lacs has been proposed for the Annual Plan 2008-09 as 25% State share under the scheme.

2. 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.

An outlay of Rs. 90.00 lacs has been proposed to earmark for share capital of Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for the year 2008-09.

3. Share Capital to National Minorities Finance & Development Corporation.

An outlay of Rs. 51.60 lakh has been proposed for Haryana Backward Classes and Economically Weaker Section Kalyan Nigam for the contribution of National Minorities Finance & Development Corporation in Annual Plan 2008-09.

4. Scheme for Skill Building and Rehabilitation of Juveniles- Establishment of Workshops, Library, Playground and Education Centres.

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.

Since the Observation Homes, Special Home and State After Care Home deal with the children who are either in conflict with law or who need care and protection being destitute or orphans, there is a need to include and upgrade the facilities for their education and skill development so as to make them capable to earn their livelihood in any vocation of their choice. In view of the provisions of the ibid Act and the responsibility of the State Government, a provision of Rs.50.00 lacs has been made in Annual Plan for the year 2008-09.

5. Deployment of Trained Caregivers registered with RCI

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 proposed 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.)

To implement this programme in the State from the financial year 2008-09 onwards there will be financial implications of Rs.4.08 lac. Hence it is proposed that to implement this programme an outlay of Rs. 4.08 lakh has been proposed for the year 2008-09.

6. Insurance Scheme for the Parents/Guardians of Persons with disabilities.

As per the guidelines of the National Trust this scheme in case of BPL & LIG parents, the level of calculation can be on lower side and if this scheme is evolved for MIG & HIG Parents the level of contribution could be raised bit more. For the time being, the National Trust has taken the calculation restricted to Rs. 1000/-per month and in case some other guardians is appointed and the guardian is not in position to look after the ward and in case a registered organisation is appointed Guardian under section 14(2), then the National Trust estimates additional cost of Rs. 250/-per month would be required for Institutional care.

As per the guidelines of the National Trust, if this policy is implemented in Haryana State having unit linked Endowment Plan of Rs. 80,000/-for 20 to 25 years to cover the estimated 25000 beneficiaries the financial implication to fulfill this objective with the cooperation of parents State Govt., Central Govt., National Trust will be as under:-

Sr.No.	Beneficiaries	Total Contribution by National Trust/State Govt./ Central Govt. on each beneficiary (Rs.)	Contribution of State Govt.on each eneficiary	Total Contribution of state Govt.
1.	7500 BPL (30%of 25000)	1000x3= 3000	1000	75,00,000
2.	7500 LIG (30%of 25000)	750x3= 2250	750	56,25,000
3.	6250 MIG (25%of 25000)	500x3 = 1500	500	31,25,000
4.	3750 HIG (15%of 25000)	250x3 = 750	250	9,37,500
			Total	1,72,87,500

An outlay of Rs. 173.00 lakh has been proposed in Annual Plan 2006-09 under this scheme.

7. 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 in the State from the financial year 2008-09 onwards there will be financial implications of Rs.4.00 lacs. Hence, an outlay of Rs. 4.00 lakh has been proposed in Annual Plan 2008-09 under this scheme.

8. 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. An outlay of Rs. 25.00 lakh has been proposed in Annual Plan 2008-09 under this scheme.

9. Scheme for the setting up of Day Care Centres for Senior Citizen in the Urban Estates of Haryana.

The draft action plan for older persons proposes various facilities to be provided to the senior citizens by the State Governments so as to lead them a good peaceful life in the remaining years of their life. In this direction facility of day care centre is one of the essential requirement for older persons where they can sit together and involve themselves in some recreational activities. It is, therefore, proposed that initially such day care centres be set up in the urban estates of Haryana where ultra modern residential infrastrucure is available. Further land for the proposed centre can be taken at subsidized rate from the Haryana Urban Development Authority.

The Government could also provide its share of assistance to HUDA to meet 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. For this purpose an outlay of Rs. 20.00 lakh has been proposed in Annual Plan 2008-09.

10. Establishment of Research Centre/Special School and Recreation Centres for the Disabled.

For setting up Special Recreational Centres 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.

Panchayat & Development Department, Rural Development Department and HUDA shall allot land to the societies with firm dedication and established tract record of at least 3 years preceding the date of application, in the field of research, for setting up Research Centres for the general welfare of the persons with disability.

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 this purpose an outlay of Rs. 10.00 lakh has been proposed in Annual Plan 2008-09.

WOMEN AND CHILD DEVELOPMENT

An outlay of Rs. 6000.00 lakh has been proposed for the Annual Plan 2008-09 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. 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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

2. Integrated Child Development Services Scheme (ICDS)

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. An outlay of Rs.1070.00 Lakh has been proposed for Annual Plan 2008-09 under this scheme.

3. Apni Betian Apna Dhan (Ladli)

The scheme, "Apni Beti Apna Dhan" was started on 2-10-94 to raise the status of girl child belonging to Scheduled Castes families living below poverty line. Now from the year 2006-07 State Govt. has replaced this scheme with new scheme "**Ladali/Apni Betian Apna Dhan**". This scheme has commenced w.e.f. 20.8.2005. 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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

4. 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. 50.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

5. Information & Technology

An outlay of Rs.20.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

6. 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.25.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

7. 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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

8. 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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

9. 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.9.25 lakh has been proposed for Annual Plan 2008-09 under this scheme.

10. 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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

11. 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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

12. 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.

In Haryana, Scheduled Caste Population constitute a major chunk of the population and infact there are 400 Villages in which Scheduled Caste population is more than 50%.

This section of the society has remained most deprived section through the years and women and children of this section are living in unhygienic condition and incidence of malnutrition and anemia is very high among these. To have better access to these schemes it is proposed that AWC be constructed in and nearby Scheduled Castes Mohallas. And as such 400 AWCs in 400 villages where scheduled castes population is more than 50% be constructed during the year 2008-09 with a cost of Rs. 2.33 lac per AWC.

It is also proposed that a provision of Rs. 10000/- for furniture and Rs. 10000/- for toys and swings per AWCs in all the 400 AWCs building be made with a purpose to provide clean, peaceful and playful environment to the children and women beneficiaries and to create assets for them. 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 lakh per Anganwadi Centre for the year 2008-09. An outlay of Rs. 1000.00 lakh for Annual Plan 2008-09 has been proposed under this scheme.

NEW SCHEMES

13. 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. 415.75 lakh has been proposed for Annual Plan 2008-09 under this scheme.

14. 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. The 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 lakh has been proposed for the year 2008-09.

15. 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 lakh has been demanded by Haryana Agro Industries for which provision was made in the revised budget for the year 2007-08.

A sum of Rs. 100.00 lakh has been proposed for the year 2008-09 under the scheme.

CHAPTER ON EMPOWERMENT OF WOMEN (WOMEN COMPONENT)

State Plan Schemes

1. Integrated Child Development Services Scheme

This scheme was started in the State of Haryana in the year 1975-76. The scheme aims at the delivery of package of services such as supplementary nutrition, Immunization, Health check-up, Referral services, Health and Nutrition Education to the pregnant and nursing mothers in the age group of 15-44 years and to the children in the age group of 6 months to 6 years and pre-school education to the children in the age group of 3 years to 6 years.

There are 137 projects under the scheme (119 rural and 18 urban) in the State under Central Plan.

For the implementation of ICDS Scheme, there is State ICDS Cells at the Directorate level and 20 district level ICDS cells in the State. The expenditure on State level and 20 District level cells are borne by the Govt. of India.

Under ICDS State Plan following are included.

a) Best Mother Award

To encourage women for proper rearing of their children, especially the girl child with a view to improve their nutritional status as well as their physical, mental, social, intellectual and psychological development to the optimum level. For achieving this, the scheme of Best Mother Award started in the year 2005-06. Under the scheme, Best Mothers will be given awards in the following manner:-

Best Mothers will be chosen from Anganwadis as per report/record of Anganwadi workers. For each circle and block, 3 mothers having atleast one girl child will be selected for 1st, 2nd and 3rd prizes who will be given prizes of Rs.1,000/-, Rs.750/-, and Rs.500/- respectively at block level and Rs.500/-, Rs.300/- and Rs.200/- respectively at circle level. Best Mother function at each circle and block will also be organized.

The following criteria will be adopted for selection of best mothers:

1. Care of girl child.
2. Atleast one child should be enrolled in AWC
3. Adopting the small family norms.
4. Mother immunized with TT during pregnancy.
5. Spacing between children.

6. Health status of mother.
7. All deliveries conducted at least by trained Dai/Institution.
8. Birth registration of her children.
9. Colostrum feeding.
10. Breast fed the children upto 6 months.
11. Immunization status of children.
12. Nutritional status of children.
13. Timely enrollment of children in AWCs/school.
14. Special efforts done for any social cause.
15. Hygienic condition of herself, children and house.

A sum of Rs. 20.25 lac is proposed for this scheme for the year 2008-09.

b) Sports Meet for Women

Many research studies have shown that rural women in Haryana usually work between 16-18 hours a day on various household chores and farm activities. The adolescent girls also have their fair share of contribution during the day. Moreover, within the patriarchal structure very little emphasis is given on women's leisure and recreational activities. It may be argued further that there are hardly any opportunities available in the rural settings for their leisure.

As far as sports activities are concerned apart from few opportunities available at schools/ colleges, rural women are hardly exposed. Sports not only helps in physical and emotional development of an individual but also provides opportunities to unwind and relax. The Sports Meet for Women started in the year 2005-06 under this Annual Sports Meet (5 games/races) at block level will be held. District level Sports Meet has also been introduced from the year 2006-07. Therefore, now the sports meet will be organized at block level as well as district level. The winners i.e. 1st, 2nd, 3rd position holder at the Block level will participate in the District Level Sports Meet which will be organized after organizing sports meet in all other blocks. In District Level Sports Meet, for each event prizes will be given @ Rs.1000/-, Rs.600/- and Rs.400/- to 1st, 2nd and 3rd position holder respectively. For holding District Level Sports Meet a sum of Rs.10,000/- per district will be provided.

All girls students from rural area i.e. studying in rural schools/ colleges are eligible to participate in block level/ district level sports meet.

As the women of all age groups participate in the meet, so the older women find it difficult to run the long races. It has been decided that only one long race and remaining

short races should be included in block level and district level Sports Meet. The following events will be included:-

- i) 100 mt. race.
- ii) 200 mt. race.
- iii) 400 mt. race
- iv) 3 Km. long race.
- v) 5 Km. cycling race.

The budget under this scheme for the year 2007-08 is given below:-

Detail	Amount (Rs. In lacs)
Block Level	13,70,000/-
• Holding block level Sports Meet Rs.10,000/- per block for 137 blocks	
• 685 1 st prizes, 685 2 nd prizes, 685 3 rd prizes @ Rs.500/-, Rs.300/- and Rs.200/- respectively	6,85,000/-
Block Level Total	20,55,000/-
District Level	2,00,000/-
Holding District wise Sports Meet @ Rs.10,000/- per district for 20 districts	
100 1 st prizes, 100 2 nd prizes, 100 3 rd prizes @ Rs.1000/-, Rs.600/- and Rs.400/- respectively	2,00,000/-
District Level Total	4,00,000/-
Grand Total	24,55,000/-

A sum of Rs.24.55 lac has been proposed for the year 2008-09.

c) Constitution of Village Level Committee:

To insure decentralized implementation of the programme pertaining to Women & Child Development Department, the Village Level Committee has been constituted across the state. In another major development, these committees with all women panches as members have been recognized as a sub committee of the Gram Panchayat under Section-22 (1) (ii) of the Panchayati Raj Act so that it functions under the overall supervision of Gram Panchayat & is accountable to Gram Sabha. The model thus ensures democratization of Panchayati Raj Institute & functioning in dedicated areas through subcommittees with broad based membership from village community. The members of the committee are all women panches, one lady school teacher, Multi Purpose Health Worker (Female), Pardhan of Mahila Mandal, SHG Leader (from each SHG), ASHA, Representative of war widow, if any, Three educated adolescent girls (one from scheduled Caste), Representative of NGO/Social Activist working in the village if any, Village Chowkidar, All Anganwadi Workers. Where Sarpanch is a Woman, she would Chair the Committee otherwise Woman panch nominated by the

Gram Panchayat would Chair the Committee. An Anganwadi Worker selected by the Supervisor would be the convener of the committee. The Committee will have the following functions:-

- ❖ The committee will oversee village level implementation of all Programmes relating to development of women and children and will receive feed back from beneficiaries under various programmes.
- ❖ It will maintain 'Child Tracking' record in every village in the Anganwadi Centres in order to monitor every child's birth survival, nutrition, health, education and protection etc.
- ❖ It will, in addition deal with social issues pertaining to women such as domestic violence, dowry, female foeticide, early marriage etc.
- ❖ The Committee will meet at least once a month and proceedings of the meeting will be recorded by the Convener in a register.
- ❖ This committee will inter alia act as Village Level Coordination Committee under ICDS.
- ❖ It will also focus attention on those who are not availing of the initial services being provided by the Department.
- ❖ The Committee would act as a catalyst in taking forward new initiative such as supply of food items to Anganwadis through women Self Help Groups, mobilization of mothers to keep watch over quality of food and other services etc.
- ❖ Promotion of education, health, nutrition, economic social, cultural, sports games and their interest of Women & Children of Scheduled Case and Backward Classes and other weaker sections.

Over 6500 Sub Committees has been formed in Haryana and these committee started functioning. One of the most important functions of the Committee is to procure Supplementary Nutrition (SNP) through SHGs and distribute it to the ICDS beneficiaries through Anganwadi Centres, for which these committees will have the bank account and funds for the procurement of SNP will be deposited in these accounts in advance for three months.

The Sub Committee would also be given powers/responsibilities of disbursement of honorarium to Anganwadi Workers and Anganwadi Helpers on the verification of attendance by concerned Supervisor and would be responsible for initiating social audit of programmes under its ambit.

To ensure effective functioning of these committees it is necessary that some funds are assigned to them for IEC activities at village level besides miscellaneous & contingent expenditure for records, meetings etc. The Haryana Govt. has approved Rs.5000/- for committee having upto 3 Anganwadis with additional Rs.1000/- per additional Anganwadi beyond three upto maximum of Rs.10,000/- per village level committee for this purpose. A sum of Rs.362.00 lac has been proposed under this scheme for the year 2008-09.

d) Shakshar Mahila Smooh (SMS)

State Govt. has also taken a new initiative to form “Sakashar Mahila Samooh” i.e. a group of educated women in every village to lend the necessary resource support to the Gram Panchyat and its sub committee for effective discharge of the functions assigned to them. The sub committee, under this initiative, would organize and enroll all educated women who are at least matriculate including school going girls at plus 2 stage and former members of Balika Mandals under Kishori Shakti Yojna, Sakshar Mahila Samooh (SMS) would have a Steering Committee of ten members, five being the most educated women of the village who would co-opt another five girls studying in 11th or 12th class. In case, the total strength of SMS is less than 25 in village, women who are at least 8th pass would be enrolled as members. Such an organized pool of educated women and girls in village would become an important vehicle for village committee to generate awareness on key issues of sex, literacy, universalisation of elementary education, health and nutrition, opportunities for economic empowerment for women, hygiene sanitation and environment an schemes run by the Government for women, girls, children and village community.

Rashtriya Mahila Kosh has agreed to recognize SMS as an eligible NGO for the purpose of promoting micro credit and undertaken the responsibility of training members of SMS for this purpose. Haryana Women Development Corporation would be nodal agency in this regard. Rs.5000/- per Shakshar Mahila Smooh will be provided for sustainability of these Shakshar Mahila Smooh. So a sum of Rs.300.00 lac has been proposed for 6000 SMS for the year 2008-09.

e) Nutrition Awards:

To motivate the people and to give recognition to the districts who have brought improvements in nutritional status of children, nutrition awards would be given to three districts standing 1st, 2nd, 3rd @ Rs. 2.00 lac, 1.00 lac and Rs. 50,000/- respectively.

It has been decided that three best districts will be selected for nutrition award on the basis of maximum marks obtained from 100. The parameters used and the detail of marks distribution will be as below:-

Parameters	Marks
1. Weighment of the children	15
2. Nutrition status of the children	
a. %age of children in grade III & IV	5
b. %age improvement in children in grade-II	20
c. %age improvement children in grade-I	20
d. %age increase in children in normal grade	10
3. Achievements under nutritional strategy	20
4. Special efforts done for improving nutritional status of children	10
Total Marks	100

A sum of Rs.3.50 lac has been proposed for the year 2008-09.

f) Award for Improving declining sex ratio :

Awards to the 3 districts showing maximum improvements in the sex ratio would be given every year 1st, 2nd and 3rd districts @ Rs.5.00 lac & 2.00 lac respectively. A sum of Rs.10.00 lac has been proposed under this scheme for the year 2008-09..

2. Strengthening the Voluntary Sector

(Women’s Training-cum-Production Centre for Women – Stipendiary Scheme and merging the scheme of Financial Assistance to Voluntary Organizations with it.)

The National Perspective Plan formulated by the Ministry of HRD highlighted the role of voluntary sector in women’s empowerment. The development scenario both at national as well as international level has not only shown the achievements of the non-governmental organizations but also the International Women’s Conferences have clearly witnessed the contribution of voluntary sector in un-covering the realities of women’s lives which resulted in making women friendly policies and programmes.

Since, the financial position of NGOs in Haryana is not good and largely depend upon Govt. funding. It has therefore, been decided that the financial assistance being provided to NGOs under Women’s Training cum Production Centres be enhanced to ensure

NGOs participation in the development and empowerment of women. A sum of Rs.75.00 lac was earmarked for the year 2007-08.

A sum of Rs.50.00 lac has been proposed for the year 2008-09.

3. Swavlamban (NORAD) :

The scheme was being implemented with the assistance of GOI but 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 and from the Annual Plan 2007-08.

The State Women Development Corporation is the nodal agencies for the implementation of the scheme mostly through the voluntary organization of the State. Under the scheme a sum of Rs.25.00 lac was earmarked for the year 2007-08.

A sum of Rs.10.00 lac has been proposed for the year 2008-09.

4. Gender Sensitization Programme

The village community in general and women in particular come into frequent contacts with various development functionaries and officials at the village level. These service providers are usually Doctors, MPHWs, ANMs, Educationists, Panchayati Raj Personnel, and Police etc. These officials often lack gender sensitivity owing to the fact that they are also brought up and socialized in the same society as that of the community. Efforts at empowerment get diluted in the absence of support from service providers. It is therefore important to sensitize them. A sum of Rs.85.00 lac was earmarked to cover 844 batches.

A sum of Rs.25.00 lac has been proposed for the year 2008-09 to cover 400 batches.

5. Haryana Women's Development Corporation (HWDC)

HWDC was incepted in Haryana with a view to promote activities for women's development, awareness generation, vocational training and arrange institutional finance for self employment of women. To make women economically independent, more and more women are required to be canalized into income generating activities. But the women, without resources are incapable of starting their ventures.

It may also be mentioned that since group activities through community mobilization is over emphasized as an empowerment strategy, more and more SHGs are emerging at the village level. Unless, these women's groups are linked with economic institutions, the vital issue of economic empowerment of women will not be adequately addressed. Within this

context, to make economic resources more easily accessible to women, HWDC can play a vital role through its loaning scheme.

It is envisaged to cover at least 10,000 prospective women entrepreneurs every year not only to give direction and strength to the existing SHGs but also to motivate more and more women to take up income generation activities to become productive members of the society. The pattern of assistance is as under:-

- A 1. For individual projects : For women whose annual income does not exceed Rs.25,000 per annum and whose spouse/parents are not income tax payees are eligible for assistance for economically viable projects in the following manner and the total cost of which should not exceed Rs.1.00 lacs:-
 - a. Subsidy : 10% (Subject to maximum of Rs.5,000)
 - b. Beneficiary's Share : 10%
 - c. Balance from Commercial/ Nationalized Banks.
2. Women having income exceeding Rs.25,000 per annum but less than Rs.1.00 lacs per annum and the project cost does not exceed Rs.2.00 lacs are eligible for assistance for margin money only @ 25% with 6% interest per annum.
- B. Group cases : For group of women like Mahila Mandals, Women Cooperatives or any other Registered Bodies, assistance for economically viable projects, total cost of which does not exceed Rs.3.00 lac.
 - i) Subsidy : Upto 5% (Subject to maximum of Rs.10,000)
 - ii) Margin Money : 25% @ 6% interest per annum.
 - iii) Balance from Commercial/ Nationalized Banks.
- C. Loan for revolving funds are available from the Corporation to women groups only upto Rs.30,000 @ 4% interest per annum. Recovery of this fund is made within two years and three years would be moratorium period.

A sum of Rs.244.00 lac was earmarked under subsidy component and Rs.384.00 lac was earmarked for share capital to cover 12000 beneficiaries.

A sum of Rs. 100.00 lac each has been proposed under Subsidy & Share Capital for the year 2008-09.

6. Surakshit Bhavisya Yojna for AWWs and Helpers:

A new scheme of Anganwadi Suraksha Bima Yojna has been approved by the State Govt. The scheme is for the Anganwadi Workers and their Helpers. Under the Scheme Govt. invest Rs.100/- P.M. each per AWCs.

The said scheme would have the following features:-

- ❖ The scheme would be applicable for all Anganwadi workers of Anganwari Centres & Mini Anganwari Centres & helpers, who have completed one year of service as on 1-1-2008.
- ❖ All the Anganwadi Workers/ Helpers would be offered a sum assured to the tune of Rs. 50,000/- in a uniform manner.
- ❖ 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 utilized to extend the insurance cover, in case of unfortunate death while the Savings part would be credited into individual members' 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.
- ❖ The following benefits would be paid at the time of exit:
 - Exit at 60 years of age/ Resignation : Saving portion + interest
 - Exit in case of death : Uniform Insurance cover of Rs. 50,000 + saving portion + interest.
 - Exit in case of Termination : Saving portion + interest – recoverable dues of the Government.
- ❖ Government of Haryana or any designated authority would be the Master Policy holder and would be responsible to remit the contribution and the list of beneficiaries.
- ❖ Programme Officer, ICDS District level may be a designated Officer, through whom the benefits would be claimed from LIC of India, Pension & Group Unit, Chandigarh.
- ❖ The scheme would be an open-ended scheme. All new persons joining as Anganwadi worker for Mini Anganwari Centre or Anganwari Centre and helper would be eligible to become the beneficiary in the above scheme. Only after completed of one year of service or from the date of annual renewal date i.e. 1st January, every year, whichever is later.
- ❖ On receiving the complete claim papers, LIC of India would ensure the claim settlement immediately. The claim papers would include a one page 'Claim Form' duly filled in and signed by the beneficiary and the designated officer

in case of exit at 60 years of age/ resignation/ termination etc., while in case of death, an original copy/attested copy of death certificate would be required alongwith the claim form.

- ❖ LIC of India would not levy any sort of administrative or annual charges for managing the scheme and would provide the necessary forms for implementing the scheme free of cost.
- ❖ To implement the scheme, LIC of India would require blockwise contribution and the list of eligible members.
- ❖ Government of Haryana reserves the right to discontinue the scheme at any time or to amend the rules thereof on any Annual Renewal Date subject to three months' notice being given to the Life Insurance Corporation of India. Similarly, LIC of India would also be required to give at least three months' notice in case it decides to discontinue the scheme. Such decision would be applicable only on the forthcoming Annual Renewal Date falling after completion of three months' notice time. In such case, the accumulated balance alongwith interest would be payable to the beneficiaries i.e. Anganwadi workers/ helpers or their nominees.

A sum of Rs.415.75 lac has been proposed for the year 2008-09.

Centrally Sponsored Scheme (100%)

7. Training of ICDS Functionaries :

Presently 10 Anganwadi Workers Training Centres are being run by the State, out of which 8 centres for Anganwadi Workers for ICDS are being run by the Haryana State Child Welfare Council (at Rohtak, Rewari, Hisar, Panchkula, Faridabad, Gurgaon, Bhiwani and Sirsa) and 2 Training Centres by the Kasturba Gandhi National Memorial Trust, Radaur and One Middle Level Training Centre for Supervisor at Rai (WAMA). The Haryana State Child Welfare Council has been receiving grant-in-aid directly from the Govt. of India through their National Headquarter of Indian Council for child welfare for this purpose upto the year 1998-99. Grant-in-aid to Kastruba Gandhi National Memorial Trust, Radaur is released by the State Govt. under Central Sector for which the Govt. of India provides grant-in-aid to the State Govt. Job/Refresher Training to Anganwadi Workers and orientation training to Anganwadi helpers is provided through these Training Centres.

With effect from 1-04-1999, Govt. of India has sanctioned a World Bank assisted innovative training project namely UDISHA for providing training to ICDS functionaries i.e.

Anganwadi Workers and their Helpers as well as Supervisors working under Integrated Child Development Services Scheme. Hence-forth with effect from 1999-2000 (1.4.1999) grant-in-aid to all the 10 Anganwadi Workers Training Centres and one middle level Training Centre, Panchkula for providing training to ICDS Supervisors were being released through the State Govt. and Govt. of India was providing 100% grant-in-aid for this purpose. Now this project has been closed but GOI is releasing grant for Training to ICDS functionaries.

At present 137 project are functioning in the State. The training is being provided to the ICDS functionaries under the scheme. A sum of Rs.70.00 lac was provided for the year 2007-08 to impart training to 6600.

A sum of Rs.120.00 lac has been proposed to impart training to 7000.

8. Swayam Sidha (Indira Mahila Yojana)

Swayamsidha is an integrated scheme for women's empowerment through awareness generation, starting of income generating activities and convergence of services based on concept of Self Help Group. This scheme launched in the year 2001-02, was being implemented in 13 blocks namely Rewari®, Rewari(U), Khol, Bawal, Jatusana, Ateli, Hansi and Adampur, Barara, Sadhaura, Pinjore and Barwala at an approved cost of Rs. 220.60 lacs for five years.

Under this scheme there was a target of forming 1300 Self Help Groups, which have been formed. A sum of Rs.1.00 lac was earmarked but later on the scheme was extended so a sum of Rs.25.00 lac has been placed under the scheme. A sum of Rs.5.00 lac has been proposed for the year 2008-09.

NUTRITION SECTOR

1. Supplementary Nutrition Programme in ICDS

(Sharing) Basis Scheme) State Share + Centre Share

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 Centres 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 Govt. 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 Govt. has also dispensed with the existing procedure of procuring SNP from contractor/ manufacturer 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 GOI had agreed to provide 50% of the expenditure incurred under this scheme. A sum of Rs.13962.50 lac was earmarked (Rs.9512.50 lac under State Share + Rs.4450.00 lac under Centre Share) for 2007-08 to cover 14.50 lac beneficiaries out of which 2.76 lac women beneficiaries covered.

A sum of Rs. 15300.00 lac (Rs.10700.00 lac under State Share + Rs. 4600.00 lac under Centre Share) has been proposed for the year 2008-09 to cover 14.51 lac beneficiaries (Children + Women) out of which 2.76 lac women beneficiaries will be covered.

NUTRITION

An outlay of Rs. 11200.00 lakh has been proposed for Annual Plan 2008-09 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. 10700.00 lakh has been proposed for Annual Plan 2008-09 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. 500.00 lakh has been proposed for Annual Plan 2008-09 for this scheme.

INDUSTRIAL TRAINING AND VOCATIONAL EDUCATION

An outlay of Rs. 8500.00 lakh has been proposed for Annual Plan 2008-09 for Industrial Training Department. Following schemes will be implemented during Annual Plan 2008-09:-

1. State Project Implementation Unit (S.P.I.U.) and Media Instructional System

To implement the various schemes of the Vocational Training Project (V.T.P.) and to monitor the progress of the various schemes, SIPU and Media Instructional system have been established at the state headquarters. The State Govt. has decided to implement the information technology policy effectively. The computer network between directorate and sub-offices will also reduce travel expenses and time, therefore, a provision of Rs.40.00 lakh has been proposed in the Annual Plan 2008-09.

2. Introduction of Modern Trades in Existing ITIs & ITI (Women Wing)

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. In the year 2004-05 twenty units of 8 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 been started in 17 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.

So a provision of Rs.250.00 lakh has been proposed in the Annual Plan 2008-09.

3. 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 liberalisation of economy, outdated and worn out machinery has to be replaced with modern updated machinery. Some units of ITIs 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. Therefore a provision of Rs.1500.00 lakh has been proposed in the Annual Plan 2008-09.

4. Upgradation of guest classes of ITIs and ITIs (W.W.) into full fledged ITIs

Under this scheme guest class institutes of 5 ITIs namely ITI Hansi, Rewari, Jind, Bahadurgarh and ITI (W) Ambala City have already been upgraded into full fledged ITIs. These institutes are independent institutes but the infrastructure of these institutes needs to be strengthened. Therefore a provision of Rs.5.00 lakh has been proposed in the Annual Plan 2008-09.

5. Establishment of new ITIs, ITI (W) and ITI (WW)

New ITIs in the State are opened in this scheme. ITI's at Ballah, Bhodia Khera (Fatehabad), Sadhora, Kalka at Bitna and ITI (w) at Makroli Kalan have been opened during the previous five-year plan. Two ITIs at Nissing and Chautala have been opened during 2002-2003. Under this scheme certain trades are required to be affiliated with DGE&T Govt. of India. 255 posts of different categories have been sanctioned in this scheme. Therefore a provision of Rs.400.00 lakh has been proposed in the Annual Plan 2008-09.

6. Establishment of Basic Training Centre

Basic Training Centre (BTC) at Yamunanagar has been established and posts have also been sanctioned for this centre. Therefore a provision of Rs.1.00 lakh in the Annual Plan 2008-09 has been proposed.

7. Advanced Vocational Training System (AVTS) and Hi-Tech Scheme

To upgrade the skill of industrial workers, AVTS scheme has been introduced at Faridabad, and Yamunanagar. This scheme has also been introduced at Hissar, and Sonapat and more units will be added at Yamunanagar and Faridabad. Hi-Tech centre has been started in ITI Faridabad to upgrade the skill of Industrial workers. A provision of Rs.1.00 lakh has been made in the Annual Plan 2008-09.

8. District Vocational Wings.

8 offices of Deputy District Vocational Education Officers have been established at 8-District Headquarters to supervise the training programme of VEIs. Each officer supervises the training programme of the institutes situated in two/ three districts. A provision of Rs.5.00 lakh has been proposed in the Annual Plan 2008-09.

9. Introduction of Vocational Courses under (10+2) Scheme (98 Centres). Vocational Education Scheme was started in 1983-84. 98 Vocational Education Institutes (VEIs) were functioning in the State as on 31.3.95. Under this scheme computer technique trade has been introduced in four Vocational Education Institutes namely; Palwal, Yamunanagar, Karnal and Desujodha during 2004-05 and Computers have also been purchased for training purpose in this scheme. A provision of Rs.2.00 lakh has been proposed in the Annual Plan 2008-09 under this scheme.

10. Opening of New VEI's

Govt. of India is laying great emphasis on the implementation of Vocational Education scheme and has desired that this scheme be expanded. There is proposal/target to open three Vocational Education Institutes in the year 2007-2008. A provision of Rs.300.00 lakh has been proposed in the Annual Plan 2008-09 under this scheme.

11. Building Training ITI's & VEI's

This scheme has been formulated for strengthening the infrastructure of the ITI's, ITI (Women) and VEI's. It includes purchase of land, construction and repair of workshops, administrative block of the institutes and residential colonies. 12 new ITIs are to be opened and the construction work of six ITIs under Mewat Development Agency and Shivalik Development Board is also to be executed in this scheme.

A provision of Rs.2600.00 lakh has been proposed in the Annual Plan 2008-09 under this scheme

12. Upgradation of ITI's into Centre of Excellence (CSS)

The Union Finance Minister in the Budget Speech 2004-05 has stressed that skills imparted by ITIs 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 50 ITIs for the next five years at the rate of 100 ITIs a year. 5 ITIs namely; Ambala City, Karnal, Yamuna Nagar, Gurgaon and Faridabad have been upgraded into Centres of Excellence in the year 2005-06 and more ITIs (5 per year) will be upgraded in this scheme. 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. 180.00 lakh has been proposed for Annual Plan 2008-09 as State Share.

13. 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. There is a proposal to start this scheme in the Automobile sector at ITI Gurgaon and Rohtak and Construction sector at ITI Palwal and Rohtak in the beginning. The Certificates will be awarded jointly by Maruti Udyog Limited and this department. A provision of Rs.30.00 lakh has been proposed in the Annual Plan 2008-09 under this scheme.

14. Grant-in-aid to Societies.

Govt. of India launch a programme in the Central Sector to upgrade 500 ITIs for the next five years at the rate of 100 ITIs a year. 5 ITIs namely; Ambala City, Karnal, Yamuna Nagar, Gurgaon and Faridabad have been upgraded into Centres of Excellence in the year 2005-06 and more ITIs (5 per year) will be upgraded. 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. So a provision of Rs.1000.00 lakh has been proposed in the Annual Plan 2008-09 under this scheme.

15. Purchase of land & construction of building for Directorate of IT&VE.

There is a proposal for setting up of own building for the Directorate of this Department like other departments. For this, construction is to be done after the purchase of land at appropriate place. Therefore a provision of Rs.400.00 lakh has been proposed in the Annual Plan 2008-09 under this scheme.

16. Computer Literacy Training in all VEIs and purchase of Computers.

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 Vocational Education Institutes by providing computers. Therefore a provision of Rs.50.00 lakh has been proposed in the Annual Plan 2008-09 under this scheme.

17. Expansion of ITI's

An outlay of Rs. 100.00 lakh has been proposed in Annual Plan 2008-09 for expansion of ITI's at Hathin, Nagina & Ferozpur Zirka.

18. Skilled Training to SC/ST students

This department is running two ITIs exclusively for SC & STs at Ambala Cantt & Pundri. At these ITIs, the training is provided to the weaker section of society to promote employment and make them economically self sufficient, but there is a need to provide training to more youth of this section to make them able to get employment or for self-employment. There is a proposal to start SC/ST wings in 17 existing ITIs with 218 units and a total capacity of 3488 seats meant for exclusively SC/ST students. Therefore a provision of Rs.1600.00 lakh has been proposed in the Annual Plan 2008-09 under this scheme.

NEW SCHEME

19. Establishment of TITC

It is essential to update the quality of industrial workers and the Instructors providing training to retain the quality of production of industry in the State. The instructors are to be provided with latest skills, introduction to latest machine in production area, modern methodology of record keeping preparation of lesson plan, lecturing, workshop management, practical work, conducting skill test and best practices in the industry. To achieve these objectives this department has decided to open five Technical Instructors Training Centres in the State. The TITCs will be providing training to instructors and refresher courses to industrial workers & passed out trainees. An outlay of Rs. 36.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION (HIPA)

For HIPA, an outlay of Rs. 70.00 lakh has been proposed for Annual Plan 2008-09. The schemes to be implemented during Annual Plan 2008-09 are as under:-

1. 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. 4.00 lac has been proposed for the year 2008-09.

2. 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. 4.00 lac for the purchase of Furniture/Furnishings of the Hostel Building has been made in the Annual Plan 2008-09.

3. 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. 10.00 lac has been proposed in the Annual Plan 2008-09.

4. 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 lakh has been proposed for the Annual Plan 2008-09.

5. 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. 2.00 lakh has been proposed for Annual Plan 2008-09.

6. 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. 2.00 lakh has been proposed for the Annual Plan 2008-09 under this scheme.

7. Research Project:

It is proposed to arrange 4 No. research projects every year. This will cost Rs. 2.00 lac and hence a provision of Rs. 1.00 lakh has been proposed in the Annual Plan 2008-09.

8. 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. 1.00 lakh has been proposed in the Annual Plan 2008-09.

9. Trainers Development Account:

Only a theoretical background is not sufficient for making a good trainer. Trainers have to be exposed to problem and bottlenecks faced by the administrators in the field. As such it is essential that due attention is paid to the development of the trainers. A provision of Rs.1.00 lakh has been proposed for Annual Plan 2008-09.

10. 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 lakh has been made for the construction of DTC Building at Panchkula in Annual Plan 2008-09.

11. 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. 3.50 lakh has been proposed in the Annual Plan 2008-09.

12. Information Technology

An outlay of Rs. 4.50 lakh has been proposed for purchase of computers in Annual Plan 2008-09.

13. Construction of 2nd block of Hostel

An outlay of Rs. 2.00 lakh has been proposed in Annual Plan 2008-09 for construction of 2nd block of hostel four storey building and installation of lift in hostel building.

14. Construction teaching block at HIPA Complex

An outlay of Rs. 2.00 lakh has been proposed in Annual Plan 2008-09 for construction of 2nd teaching block of 4 storey building and installation of lift in HIPA Complex.

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.13.50 lakh has been proposed for Annual Plan 2008-09. Scheme-wise details is given below:-

1. Text Book Printing Press Panchkula (Staff)

Some posts of this press will continue during the Annual Plan 2008-09. An Outlay of Rs. 4.00 lakh for staff in Govt. press at Panchkula has been proposed for the Annual Plan 2008-09.

2. Purchase of Machinery for Govt. Press, Sector 18, Chandigarh

An outlay of Rs. 9.50 lakh has been proposed for purchase of machinery in Govt. Press, Sector 18, Chandigarh for Annual Plan 2008-09.

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. 6040.00 lakh has been proposed for Annual Plan 2008-09. 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 lakh has been proposed for Annual Plan 2008-09 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 lakh for Annual Plan 2008-09 has been proposed. This includes an outlay of Rs. 256.00 lakh as State Share under CSS on 75:25 sharing basis between Centre & State Govt. for the year 2008-09.

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 lakh has been proposed for Annual Plan 2008-09 under this scheme. This includes an outlay of Rs. 200.00 lakh as State share under CSS on 50:50 sharing basis between Centre and State Govt. for the year 2008-09.

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 lakh has been proposed for Annual Plan 2008-09 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 lakh has been proposed for Annual Plan 2008-09 under this scheme.

6. Haryana Public Service Commission Buildings

For construction/completion of Haryana Public Service Commission Building, an outlay of Rs. 15.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

7. Treasury and Accounts Buildings

To provide suitable accommodation to the Treasury and Accounts Buildings in the State, an outlay of Rs.5.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

8. Hospitality Buildings

To provide suitable accommodation of VIPs/Officers in Haryana Niwas Sector-3, Chandigarh, an outlay of Rs. 10.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

9. Minister-cum-Section Central Govt. Workshop Buildings

An outlay of Rs.10.00 lakh has been proposed for Annual Plan 2008-09 under this scheme.

10. State Election Commission Building

An outlay of Rs.50.00 lakh has been proposed in Annual Plan 2008-09 for completion of State Election Commission Building at Panchkula.

11. Yojana Bhawan Building

An outlay of Rs. 50.00 lakh has been proposed in Annual Plan 2008-09 for completion of Yojana Bhawan Building at Panchkula.

STATEMENT- I
MAJOR/MINOR HEADS OF DEVELOPMENT

STATEMENT-I

DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
I	AGRICULTURE & ALLIED ACTIVITIES	54782.00	59329.66	163882.00	22852.80	22220.25	31096.00	1609.52
II	RURAL DEVELOPMENT	35685.00	60790.36	126842.00	39771.52	39771.52	40855.00	24251.00
III	SPECIAL AREA PROGRAMME	17194.00	10615.87	12740.00	1880.00	1880.00	2250.00	1300.00
IV	IRRIGATION & FLOOD CONTROL	179800.00	163448.24	416500.00	75024.00	74371.49	79000.00	67084.80
V	ENERGY	163400.00	200146.06	471346.00	87252.00	87252.00	87475.00	87000.00
VI	INDUSTRIES & MINERALS	10073.00	65299.64	38952.00	11952.00	11952.00	14553.00	9017.00
VII	TRANSPORT	150120.00	145632.37	433535.00	40875.00	40867.61	76635.00	74347.00
VIII	SCIENCE & TECHNOLOGY, ENVIRONMENT	990.00	1695.67	1988.00	394.40	394.40	400.00	48.00
IX	GENERAL ECONOMIC SERVICES	1920.00	4350.04	9034.00	1176.50	1176.50	1220.00	970.00
X	DECENTRALISED PLANNING	57625.00	8243.00	129293.00	3500.00	3500.00	12185.00	8000.00
XI	SOCIAL SERVICES	502995.00	561303.84	1669744.00	258113.78	259641.08	312936.50	120146.50
XII	GENERAL SERVICES	25416.00	17108.80	26144.00	7208.00	7208.00	6394.50	6180.50
GRAND TOTAL (I to XII)		1200000.00	1297963.55	3500000.00	550000.00	550234.85	665000.00	399954.32

STATEMENT-I

DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
I	AGRICULTURE & ALLIED ACTIVITIES							
1	<i>Agriculture Department</i>							
(i)	Crop Husbandry	4200.00	3451.89	18000.00	2530.00	2530.00	4000.00	0.00
(ii)	Marketing, Storage & Warehousing	6.00	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Soil & Water Conservation	7100.00	8320.68	25000.00	440.00	440.00	700.00	0.00
2	Horticulture	1600.00	505.54	1500.00	2000.00	1367.45	490.00	0.00
3	Agricultural Research & Education (HAU)	4500.00	3312.00	13000.00	2000.00	2000.00	2600.00	140.52
4	Animal Husbandry & Dairying	11900.00	5275.11	13475.00	3700.00	3700.00	9216.00	0.00
5	Fisheries	4340.00	2567.12	8973.00	470.00	470.00	820.00	280.00
6	<i>Forestry Sector</i>							
(i)	Forest	14316.00	28570.96	75000.00	9800.00	9800.00	11000.00	450.00
(ii)	Soil & Water Conservation	480.00	449.52	674.00	110.00	110.00	120.00	0.00
7	Wild Life Preservation	540.00	492.77	910.00	148.50	148.50	200.00	0.00
8	Cooperation	5800.00	6384.07	7350.00	1654.30	1654.30	1950.00	739.00
	TOTAL - I	54782.00	59329.66	163882.00	22852.80	22220.25	31096.00	1609.52
II	RURAL DEVELOPMENT							
1	Rural Development Department	20300.00	26290.14	60000.00	8000.00	8000.00	12800.00	880.00
2	IREP	700.00	864.64	894.00	146.00	146.00	160.00	0.00
3	Land Records	600.00	200.63	411.00	444.52	444.52	74.00	0.00
4	Consolidation of Holdings	5.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Community Development	720.00	4548.26	13475.00	22681.00	22681.00	9200.00	4750.00
6	Panchayats	13360.00	28886.69	52062.00	8500.00	8500.00	18621.00	18621.00
	Total - II	35685.00	60790.36	126842.00	39771.52	39771.52	40855.00	24251.00
III.	SPECIAL AREA PROGREAMME							
1	Mewat Area Development (MDB)	9054.00	6400.94	7350.00	1000.00	1000.00	1300.00	350.00
2	Shivalik Development Board (SDB)	8140.00	4214.93	5390.00	880.00	880.00	950.00	950.00
	TOTAL - III	17194.00	10615.87	12740.00	1880.00	1880.00	2250.00	1300.00
IV.	IRRIGATION & FLOOD CONTROL							
1	Major & Medium Irrigation	131800.00	129782.51	337300.00	64800.00	64800.00	68000.00	61000.00
2	Flood Control	18000.00	25194.88	46200.00	7000.00	7000.00	7500.00	4000.00
3	Minor Irrigation & Tubewell Corporation (MITC)	18000.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Command Area Development Authority (CADA)	12000.00	8470.85	33000.00	3224.00	2571.49	3500.00	2084.80
	TOTAL - IV	179800.00	163448.24	416500.00	75024.00	74371.49	79000.00	67084.80

STATE : HARYANA

(Rs. in lakhs)

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		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
V.	ENERGY							
1	Power Entities	162800.00	198878.94	468700.00	86820.00	86820.00	87000.00	87000.00
2	Renewable Energy Department	600.00	1267.12	2646.00	432.00	432.00	475.00	0.00
	TOTAL - V	163400.00	200146.06	471346.00	87252.00	87252.00	87475.00	87000.00
VI.	INDUSTRIES & MINERALS							
1	Large & Medium Industries	342.00	1337.00	842.00	6637.50	6637.50	8150.00	8142.00
2	Village & Small Industries	4878.00	59515.26	26100.00	3500.00	3500.00	4400.00	350.00
3	Mines & Minerals	120.00	134.12	10.00	2.00	2.00	3.00	0.00
4	Weight & Measures	233.00	226.37	0.00	0.00	0.00	0.00	0.00
5	Electronics & Information Technology	4500.00	4086.89	12000.00	1812.50	1812.50	2000.00	525.00
	TOTAL - VI	10073.00	65299.64	38952.00	11952.00	11952.00	14553.00	9017.00
VII.	TRANSPORT							
1	Civil Aviation	120.00	91.44	135.00	22.00	14.61	2288.00	0.00
2	Roads & Bridges (B&R)	120000.00	113343.47	373900.00	31273.00	31273.00	62000.00	62000.00
3	Road Transport	30000.00	32197.46	59500.00	9580.00	9580.00	12347.00	12347.00
	TOTAL - VII	150120.00	145632.37	433535.00	40875.00	40867.61	76635.00	74347.00
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT							
1	Science & Technology Programme	660.00	1329.74	1381.00	225.50	225.50	250.00	48.00
2	Environmental Programme	330.00	365.93	607.00	168.90	168.90	150.00	0.00
	TOTAL - VIII	990.00	1695.67	1988.00	394.40	394.40	400.00	48.00
IX.	GENERAL ECONOMIC SERVICES							
1	Secretariat Economic Services	120.00	544.63	3133.00	280.00	280.00	233.00	0.00
2	Census Survey & Statistics	300.00	55.41	101.00	16.50	16.50	17.00	0.00
3	Tourism	1500.00	3750.00	5800.00	880.00	880.00	970.00	970.00
	TOTAL - IX	1920.00	4350.04	9034.00	1176.50	1176.50	1220.00	970.00
X.	DECENTRALISED PLANNING	57625.00	8243.00	129293.00	3500.00	3500.00	12185.00	8000.00
XI.	SOCIAL SERVICES							
1	<i>General Education</i>							
	(i) Elementary Education	48210.00	49582.47	188500.00	28500.00	28500.00	39000.00	0.00
	(ii) Secondary Education	18220.00	24890.52	90000.00	13810.00	13810.00	19500.00	1400.00
	(iii) Higher Education	5965.00	17349.05	56500.00	18100.00	18100.00	15000.00	1850.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
2	<i>Art & Culture</i>							
	I) Archeology	408.90	590.13	135.00	40.00	40.00	25.00	0.00
	II) Archives	75.00	9.83	27.00	4.50	4.50	5.00	0.00
	III) Distt. Gazetters	75.00	14.20	0.00	0.00	0.00	0.00	0.00
	IV) Public Libraries (Higher Education)	431.10	173.92	337.00	55.00	55.00	60.00	30.00
3	Technical Education	21400.00	21037.18	67300.00	12000.00	12000.00	15000.00	3800.00
4	Sports	3040.00	4174.09	13200.00	1800.00	1800.00	2200.00	150.00
5	Medical Education	18500.00	11514.71	28500.00	4300.00	2874.50	5730.00	3872.50
6	Health Services	92000.00	25526.71	45000.00	6000.00	6000.00	9400.00	1950.00
7	Ayurveda	1100.00	1278.51	2250.00	341.00	341.00	375.00	13.00
8	Employees State Insurance (ESI)	480.00	505.30	1550.00	233.00	233.00	880.00	0.00
9	Water Supply & Sanitation (Public Health)	56200.00	110231.61	417500.00	56600.00	56600.00	65300.00	64300.00
10	(i) Housing	11000.00	5555.12	9000.00	2890.00	2890.00	1525.00	1525.00
	(ii) Police Housing & Modernisation	15000.00	12455.96	26400.00	3500.00	3500.00	4400.00	4400.00
11	Urban Development	16500.00	19344.39	99500.00	15000.00	15000.00	24000.00	23996.00
12	Swaran Jayanti Shehri Rozgar Yojana	330.00	918.38	2530.00	412.50	412.50	412.50	0.00
13	Town & Country Planning(NCR)	1200.00	4582.91	28500.00	4300.00	7252.80	4750.00	4730.00
14	Information & Publicity	510.00	1306.99	3500.00	950.00	950.00	2500.00	0.00
15	Welfare of SCs & BCs	10000.00	16023.08	66000.00	9500.00	9500.00	13000.00	490.00
16	Labour	102.00	183.25	20.00	3.00	3.00	4.00	0.00
17	Employment Exchange	78.00	118.98	365.00	150.00	150.00	100.00	0.00
18	Social Justice & Empowerment	154000.00	208393.70	381200.00	58000.00	58000.00	64000.00	123.00
19	Women & Child Development	10270.00	8716.54	36000.00	5285.00	5285.00	6000.00	1201.00
20	Nutrition	7900.00	8474.93	66000.00	10273.78	10273.78	11200.00	0.00
21	Industrial Training & Vocational Education	9600.00	8104.37	39500.00	6000.00	6000.00	8500.00	6252.50
22	Haryana Institute of Public Administration(HIPA)	400.00	247.01	430.00	66.00	66.00	70.00	63.50
	Total - XI	502995.00	561303.84	1669744.00	258113.78	259641.08	312936.50	120146.50
XII	GENERAL SERVICES							
1	Printing & Stationery	216.00	221.53	72.00	14.00	14.00	13.50	9.50
2	Public works (General Administration)	25200.00	16112.97	25400.00	7000.00	7000.00	6040.00	6040.00
3	<i>Other General Services</i>							
	i) Treasury & Accounts	0.00	200.00	6.00	1.00	1.00	131.00	131.00
	ii) Jail Administration	0.00	121.26	6.00	1.00	1.00	0.00	0.00
	iii)Judicial Administration	0.00	453.04	660.00	192.00	192.00	210.00	0.00
	Total-XII	25416.00	17108.80	26144.00	7208.00	7208.00	6394.50	6180.50
	Grand Total (I to XII)	1200000.00	1297963.55	3500000.00	550000.00	550234.85	665000.00	399954.32

STATEMENT- II
MINOR - HEADS OF DEVELOPMENT/ SCHEMewise

STATEMENT-II

AGRICULTURE
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	CROP HUSBANDRY							
1	Providing soil & water testing services to the farmers	50.00	115.24	170.00	40.00	40.00	40.00	
2	Setting up of pesticides/fertilizers labs. in the state	25.00	11.87	500.00	36.00	36.00	120.00	
3	Setting up of seed testing lab at Sirsa.	5.00	2.08	120.00	30.00	30.00	25.00	
4	National pulses Development project (75:25)	130.00	26.33					
5	Scheme for implimentation of Oil Seed, oil Palm and and Maiz(75:25)	650.00	582.26	1638.00	275.00	275.00	300.00	
6	Plan scheme for AHRD in Haryana	125.00	40.36	90.00				
7	Agriculture Human Resources Development Project (EAP) (Phase-II)	1200.00	10.78				6.00	
8	Strenthening of Agricultural extension infrastructure	60.00	110.80	350.00	50.00	50.00	90.00	
9	Timely reporting of estimates of area & production of principal crops (50:50)	55.00	53.19	104.00				
10	Improvement of crop statistics (50:50)	55.00	54.85	75.00				
11	Comprehensive crop insurance scheme	5.00	64.00					
12	National Agriculture crop insurance scheme (50:50)		406.60	2800.00	295.10	295.10	235.00	
13	Strengthening & monitoring of Planning cell	5.00	0.00					
14	Accelerated Maize development programme (75:25)	10.00	4.80					
15	Agriculture Fund	5.00	0.00					
16	Technology Mission on cotton Development (75:25)	400.00	234.61	800.00	90.00	90.00	100.00	
17	Kisan Paraskar in the memory of Ch. Devi Lal for best farmer in the State	5.00	26.72	40.00			7.00	
18	Macro management of Agriculture mode (90:10) including Information Technology	1415.00	1035.56	2400.00	250.00	250.00	250.00	
19	Preparation of Haryana Seeds Development Corporation under National Seed Project-III (CSS 50:50)		19.50					
20	Strenghtening of Tubewell Boring Machinery and Equipment		267.00	300.00	95.00	95.00	100.00	
21	Generation of additional employment during 10th plan		0.00					
22	Strengthening of Biological control Laboratory at Sirsa under linteegrated Pest Management		11.52	35.00	7.00	7.00	7.00	
23	Promotion of Agricultural Mechanism		0.00					
24	Agriculture engineering services		139.36	425.00	57.00	57.00	62.00	
25	Generation of additional Employment during 10th/XI Plan		16.52	150.00	21.90	21.90	36.00	
26	Safe and Scientific Storage of food grains		200.00	600.00	150.00	150.00	150.00	
27	State Extention Programme (CSS)		17.94	78.00	21.00	21.00	60.00	
28	Strengthening of Capacity Bldg. Of Pragatisheel Kisan club		0.00	185.00	32.00	32.00	70.00	
29	Populiarisation of hybrid cotton seed production and cultivation SC			300.00				

1	2	3	4	5	6	7	8	9
30	Providing tractors and troller to SC			110.00				
31	Increasing productivity of major crops			3300.00	350.00	350.00	27.00	
32	Aassistance to the cane grower on purchase of post hole digger			500.00	80.00	80.00		
33	Managing the micro nutrients deficiency in the soil			300.00	50.00	50.00	500.00	
34	Stocking and distribution of fertiliser			2630.00	450.00	450.00	200.00	
35	Promotion of Sustainable Strategic Initatives						800.00	
36	Promoting Agriculture Mechanization-Custom Hiring						350.00	
37	Strengthening of Pesticides Redidue Testing Lab						40.00	
38	Promotion of Crop Diversification						305.00	
39	Strengthening of Infrastructure						90.00	
40	Promotion of maize cultivation						30.00	
41	Providing Reaper Binder to SC Farmers				150.00	150.00		
Total- Corp Husbandry		4200.00	3451.89	18000.00	2530.00	2530.00	4000.00	0.00
II. MARKETING, STORAGE & WAREHOUSING								
1	Marketing, storage and warehousing	6.00	0.00					
Total-Marketing, Storage & Warehousing		6.00	0.00	0.00	0.00	0.00	0.00	0.00
III SOIL & WATER CONSERVATION								
1.	Scheme for subsidy on land levelling in Haryana	50.00	42.42	100.00	15.00	15.00	15.00	
2	Providing Agriculture drainage for Saline soil (Under Indo Dutch project)(EAP)	1500.00	249.61					
3	Integrated Watershed Development Project in Shivalik foothills of Ambala district (Kandi Project)(EAP)	5000.00	6896.07					
4	Pilot Project for the Reclamation of Water- logged areas in Jhajjar & Bhiwani Sirsa and Sonapat Distts.(CSS 65:35)	550.00	746.66	9500.00	175.00	175.00	205.00	
5	Subsidy on Gypsum Ingredieint to reclaim alkali land in Haryana		251.00	2700.00	180.00	180.00	180.00	
6	Accelerated Recharge of Ground water		134.92	500.00	20.00	20.00	75.00	
7	Providing subsidy on construction of small tanks		0.00	500.00	40.00	40.00		
8	Scheme for providing subsidy on PVC pipes for water conveyance			100.00	10.00	10.00		
9	Subsidy for schedule castes frmers on land leveling and land shaping in haryana			100.00				
10	Providing assistance on water saving technology			11500.00			225.00	
Total-Soil & Water Conservation		7100.00	8320.68	25000.00	440.00	440.00	700.00	0.00
Total -Agriculture		11306.00	11772.57	43000.00	2970.00	2970.00	4700.00	0.00

HORTICULTURE
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

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		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Macromanagement Mode (CSS 90:10)							
(i)	Cultivation of Floriculture, Aromatic and Medicinal Plants (MMM)	2.90						
(ii)	Promotion of use of plasticulture in Horticulture (MMM)	25.00						
(iii)	Improving Production of fruits and Hybrid vegetables by providing 25% Assistance on hybrid veg. Seeds (MMM)	25.00						
(iv)	Integrated Development of Tropical, Arid and Temperate zone fruits (MMM)	44.45						
(v)	Popularisation of Commercial Floriculture (MMM)	30.50						
(vi)	Augment & strengthen Potato seed production programme at Govt. Garden & Nurseries (MMM)	5.50						
(vii)	Strengtheninh of Extension activitiess through latest Information Technology (MMM)	5.50						
(viii)	Strengthening of Govt. Gardens & Nurseries in the State							
2	Adoption of plant protection & Biological control measure in Horticulture	0.50						
3	Post Harvest Technology & Marketing in Horticulture	0.50						
4	Popularisation & Extension of latest Technology in Horticulture	0.50	100.03	71.00	92.00	92.00	92.00	
5	Monitoring & evaluation in Horticulture	0.50						
6	Promotion of spices in Haryana	0.50						
7	Agricultural Human Resource Dev. Project (EAP)(Phase -II)	1200.00	166.14	155.00	14.50	14.50	35.00	
8	Plan scheme for AHRD in Haryana	258.65	90.61					
9	Information Technology		1.39					
10	Setting up of Directorate of Horticulture		7.57	184.00	16.00	16.00	46.00	
11	Development and Promotion of mashroom cultivation.			184.00	30.00	30.00	37.00	
12	Development of organic farming			153.00	23.50	23.50	34.00	
13	Demonstration cum food processing techonology			384.00	17.00	17.00	14.00	
14	Micro Irrigation (CSS 80:20)		139.80	121.00	207.44	137.48	80.00	
15	SCP IntegratedHorticulture Plan Scheme for SC's families			123.00	20.00	20.00	25.00	
16	National Horticulture Mission(CSS 85:15)		0.00	125.00	1562.59	1000.00	100.00	
	Potato Dev abd Quality production				16.97	16.97	17.00	
17	Horticulture Bio-Techonology						10.00	
	Total- Horticulture	1600.00	505.54	1500.00	2000.00	1367.45	490.00	0.00

HARYANA AGRICULTURAL UNIVERSITY
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

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		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Agril. Research & Education-Grant-in-aid to the HAU,Hisar		1065.29					
	i) Teaching	1113.40	420.85	3628.50	507.35	507.35	660.60	8.80
	ii) Research	1644.75	218.24	3748.80	583.25	583.25	690.74	13.62
	iii) Crop Farm	490.70	168.20	1612.90	411.85	411.85	276.55	106.00
	iv) Extension Education	175.10	74.44	540.50	65.78	65.78	160.18	2.30
	v) Direction and Administration	73.00	87.83	1042.80	121.02	121.02	173.13	
	vi) Welfare and Services	74.05	73.06	3281.50	442.40	442.40	779.32	9.80
	vi) Pay & Allowances		616.96					
	vii) Computerisation I.T.		129.73					
2	Studying the cost of cultivation of Principal Corps Allocation will be made by GOI on yearly basis (100%)		600.00					
2	Agricultural Human Resource Dev. Project (EAP) Phase-II	1200.00	0.00					
	Less: anticipated income	-271.00	-142.60	-855.00	-131.65		-140.52	
	Total- HAU	4500.00	3312.00	13000.00	2000.00	2000.00	2600.00	140.52

**ANIMAL HUSBANDRY & DAIRYING
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	(a.) Strengthening of office of DD/SDO's & creation of new Districts.	100.00	72.26	220.00	32.00	32.00	44.00	
	(b) Information Technology		0.00					
2	Opening of New Vety. Dispensaries	1000.00	585.57	2450.00	318.00	318.00	300.00	
3	Conversion of Vetty. Dispensaries/SMCs into Hospital-cum-Breeding centres	2000.00	1331.04	2342.00	330.00	330.00	300.00	
4	Expansion & Strengthening of HVVI, Hisar	200.00	229.69					
5	Assistance to State for control of diseases (75:25)	150.00	384.54	500.00	60.00	60.00	115.00	
6	Assistance to State for control of diseases (Now Converted to 100% state share from 50:50)		60.68					
7	Constuction/Renovation/Repair of Vety. Institutions	50.00	49.63	70.00			10.00	
8	Implementation of Rinderpest Zero level	160.00	159.27					
9	Assistance to state for Preservation & Dev. of Pack Animals (Sharing basis 50:50)	10.00	0.00					
10	Estt. of Haryana Live stock Development Board	200.00	15.00					
11	Setting up National Ram and Buck centre at Hisar (50:50 sharing basis) SCP	10.00	1.22					
12	Strengthening of piggery farm at Ambala & Hisar SCSP	15.00	5.78	50.00			410.00	
13	Estt. of State Vety. Council (50:50 sharing basis)	20.00	21.00	50.00	5.00	5.00	5.00	
14	Estt. Of Equine production centre at Hisar	50.00	24.91					
15	Scheme for sample survey estimation of production of milk egg, wool & meat (50:50 sharing basis)	75.00	92.19	150.00	20.00	20.00	40.00	
16	Estt. Of Hry. Vety. Training Instt. under AHRD	50.00	90.17	25.00	5.00	5.00	6.00	
17	Agricultural Human Resources Dev. Project (EAP) Phase-II	6800.00	0.00					
18	Strengthening of Disease diagnostic Labs	100.00	0.00					
19	Extension and Publicity of Livestock development activities	100.00	0.00					
20	Scheme for animal healthcare in the state	310.00	738.21	1000.00	140.00	140.00	200.00	
21	Vety. Infrastructure construction/renovation in the State under RIDF VIII-NABARD		341.82	2000.00	1837.00	1837.00	2210.00	
22	Self employment to educated youngmen /women of rural areas under Dairy Development	475.00	660.84	1500.00	138.00	138.00	200.00	
23	Scheme for Milk Yield competition	5.00	0.32					
24	Scheme for integrated Murah development		199.97	750.00	100.00	100.00	100.00	
25	Scheme for setting of Pet clinic(New secheme)		200.00	200.00	5.00	5.00	50.00	
24	Scheme for bringing in quality control cattle feed concentrated mineral mixture & testing equipment by State Dairy Lab, Rohtak	20.00	11.00	5.00				
25	Strenghtening of Gaushala for Genetic Improvement			50.00				
26	Establishment of Dairy Units of Milch Animals			500.00	150.00	150.00	350.00	

1	2	3	4	5	6	7	8	9
27	Special Livestock breeding Programme			500.00	100.00	100.00	300.00	
28	Strengthening of Biological Protection Institute to ensure quality prod.			250.00				
29	Modernisation of existing vety.institution and laboratries			250.00			10.00	
30	Self Employment generation in Dairy sector						750.00	
31	Animal Wealth scheme for employment to SCs						3466.00	
32	Special Livestock Insurance Scheme			613.00	460.00	460.00	350.00	
Total- Animal Husbandry & Dairying		11900.00	5275.11	13475.00	3700.00	3700.00	9216.00	0.00

FISHERIES
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Intensive Fisheries Development Programme & development of fisheries in Kandi areas	345.00	604.05	155.00	51.00	51.00	149.00	50.00
2.	Dev. of Fisheries in Marshy Area & Cat Fish culture	80.00	54.52	250.00				
3.	National Fish Seed Programme & remodelling and maintenance of fish seed farms/ponds & Estt. of fish seed production units by fish farmers	700.00	677.15	364.00	168.63	168.63	262.00	90.00
4.	Establishment of Fish Farmer Development Agencies (Componentwise sharing basis)(75:25)	1500.00	929.44	300.00	78.00	78.00	90.00	30.00
5.	Fisheries Education, Training & Extension(CSS 80:20)	15.00	13.09	25.00	4.80	4.80	5.00	
6.	Development of Fisheries in Running Water	50.00	12.79	95.00	13.00	13.00	37.50	
7.	Agricultural Human Resource Dev. Project	1200.00	254.58		40.00	40.00	59.50	15.00
8.	Development of waterlogged area in Aquaculture Estate. (CSS 75:25)	300.00	5.95	30.00	5.15	5.15	10.30	5.00
9.	Utilization of saline soil and water for prawn/fish culture. (CSS 75:25)	150.00	4.98	20.00	3.55	3.55	8.90	5.00
10.	Establishment of ornamental fish Hatchery (75:25)		1.50					
11.	Development of Inland Capture Fisheries (River/ Reservoir-CSS)		9.07	15.00	2.50	2.50	4.60	
12.	National Fisheries Development Board (CSS)		0.00	60.00	3.37	3.37	21.00	
13.	Dev. Of Aquaculture and Post Harvest Infrastructure		0.00	7319.00				
14.	National scheme for welfare of fisheries(CSS)			10.00				
15.	Scheme for the welfare of Scheedule Castes families		0.00	330.00	100.00	100.00	125.00	60.00
	Development of Ornament Fisheries						27.20	5.00
16.	Dev. Of Freshwater Peawn Farmingre						10.00	10.00
17.	Capital Outlay- Office Building						10.00	10.00
	Total- Fisheries	4340.00	2567.12	8973.00	470.00	470.00	820.00	280.00

FORESTS
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Research Forestry	70.00	21.37					
2	Forest Publicity & Public Relations	30.00	92.10	500.00	40.00	40.00	100.00	
3	Rehabilitation of degraded forests including civil forests	150.00	213.98	700.00	51.00	51.00	100.00	
4	Protection of Forests (TFC)	40.00	76.00	250.00	40.00	40.00	40.00	
5	Working Plan	20.00	2.45				10.00	
6	Survey Demarcation & settlement of Forest areas	13.00	67.85	450.00	25.00	25.00	70.00	
7	Forest Building and Communication	280.00	482.01	1950.00	163.00	163.00	270.00	250.00
8	Training of Personnel		47.80	200.00	25.00	25.00	30.00	
9	State Forest Research Institute (SFRI)	50.00	74.50	390.00	35.00	35.00	55.00	
10	Area oriented Fuel Fodder project (50:50)	997.00	88.18					
11	Community forestry project(EAP)	7366.00	9140.89	1900.00	1700.00	1700.00	200.00	200.00
12	Green belt in Urban areas	50.00	30.00				100.00	
13	Seeds supply	300.00	143.05					
14	Compensatory Afforestation	600.00	953.43	1000.00	175.00	175.00	250.00	
15	Strip Plantation Govt. Lands	450.00	750.49	19429.00	221.00	221.00	715.00	
16	Social and Farm Forestry	3850.00	3432.06	30239.00	768.00	768.00	886.00	
17	Institutional Building & Integrated Natural Resources Development in Aravalli Region - Phase II (EAP)	50.00	0.00				200.00	
18	Information Technology		0.00	700.00	40.00	40.00	150.00	
19	Herbal Nature Park		676.00	1900.00	235.00	235.00	425.00	
20	Integrated Natural resouces development & Poverty Reduction Programme (EAP)		12130.92	14542.00	6232.00	6232.00	5032.00	
21	Integrated Protection Forests (75:25)		147.88	250.00	50.00	50.00	67.00	
22	Forestry Activities in SC Villages						800.00	
23	Clonal agroforestry		0.00	600.00			1500.00	
	Total - Forest	14316.00	28570.96	75000.00	9800.00	9800.00	11000.00	450.00

FORESTS (SOIL & WATER CONSERVATION)
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Education & Training	12.00	8.00					
2.	Soil Conservation Research	60.00	26.18					
3.	Soil & Water Conservation on watershed basis including Cho-Trg.	138.00	173.99	300.00	49.50	49.50	60.00	
4.	Desert Control	270.00	241.35	374.00	60.50	60.50	60.00	
	Total-Forests (Soil & Water Conservation)	480.00	449.52	674.00	110.00	110.00	120.00	0.00

**WILD LIFE PRESERVATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Protection of wild life in multiple use areas	180.00	92.01					
2.	Construction of buildings	30.00	18.40					
3.	Control over poaching and illegal trade in wild life and its products	20.00	8.16					
4.	Development of National Parks & Sanctuaries (CSS 67:33)	115.00	94.01	200.00	30.00	30.00	50.00	
5.	Improvement of Mini Zoos & Deer park	120.00	121.83	210.00	40.00	40.00	50.00	
6.	Eco-development around protected areas (CSS 67:33)	10.00	0.00					
7.	Nature & wild life education project	15.00	9.33					
8.	Translocation of animals from human habitat area to forest area	10.00	6.29					
9.	Captive breeding of endangered species (C.S.S.67:33)	20.00	0.00					
10.	Survey & studies in wildlife Management (C.S.S.67:33)	20.00	0.00					
11.	Managemant of Wild life and ECO Tourism		142.74	500.00	78.50	78.50	100.00	
	Total- Wild Life Preservation	540.00	492.77	910.00	148.50	148.50	200.00	0.00

**COOPERATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Purchase/Replacement of Jeeps/cars	50.00	26.72	75.00	8.00	8.00	25.00	
2	Computerisation of RCS office	100.00	29.98	100.00	5.00	5.00	20.00	
3	Risk fund for consumption loans advanced by PACS	100.00	15.50					
4	Interest subsidy on loans advanced to S.C. members of PACS/Industrial Societies/L&C Societies.	100.00	93.64	300.00	50.00	50.00	75.00	
5	Share capital to Cooperative Credit Institutions (LTO fund)	1850.00	3124.24	2000.00	1019.00	1019.00	500.00	500.00
6	Investment in Agriculture Financial Institutions (HSLDB)	2045.00	100.00	500.00				
	(I) Share Capital to Regional Rural Banks (RRB's)		342.00					
	(II) HSARDBs		0.00					
7	Assistance to Women Cooperative	175.00	200.00	500.00	10.00	10.00	200.00	
8	Share Capital to Urban Cooperative Banks	250.00	0.00				40.00	40.00
9	Share Capital to Sugarfed	20.00	15.00	50.00	2.00	2.00	5.00	5.00
10	Tissue Culture Project by Sugarfed	80.00	60.00	40.00	5.00	5.00	25.00	25.00
11	Member Education & Leadership training Programme	265.00	351.00	700.00	94.00	94.00	150.00	
12	Publicity & Propoganda	50.00	120.60	210.00	25.00	25.00	50.00	
13	Share Capital to HAFED	40.00	15.00					
14	Share capital to cooperate fed		90.00					
15	ICDP Projects (CSS)	575.00	504.84	550.00	95.00	95.00	120.00	
16	Macro Management Mode		0.00					
	(I) Agriculture Credit Stabilisation fund	76.00	0.00					
	(ii) Weaker Section Cooperatives	23.00	0.00					
	(iii) Special Scheme for SC/ST members	1.00	0.00					
17	Contribution of Gurantee fee for deposits Guarantee for PACs		32.00	100.00	10.00	10.00	30.00	
18	Assistance of Dairy cooperatives (CSS)		444.00	100.00			50.00	
19	Promotion of self healp groups in Haryana		53.55	100.00	5.00	5.00	5.00	
20	Establishment of Biological control lab in cooperative mills		90.00					
21	Purchase of debentures by HSCARDB		100.00				100.00	100.00
22	Expansion /Upgradation of Milk Plant ,Rohtak		500.00	1400.00	300.00	300.00	400.00	
23	Share capital to labour federation		5.00	50.00	2.00	2.00	10.00	10.00
24	Share capital to urban cooperative			100.00				
25	Share capital subsidy to SC mambers of PACS			5.00	0.30	0.30	5.00	
26	Interest subsidy to sc persons on rural godowns			200.00			10.00	
27	Assistance to sc L/C societies			50.00	10.00	10.00	30.00	24.00
28	Share capital to harcofed.			50.00			15.00	15.00
29	Training to coop. Staff for RTI act			10.00	1.40	1.40	5.00	

1	2	3	4	5	6	7	8	9
30	Modernisation of training pr			10.00	1.40	1.40	5.00	
31	Infromation technology plan HDDCF			100.00	4.20	4.20	10.00	
32	Share capital to Housefed.			50.00	7.00	7.00	20.00	20.00
33	Share capital for estt. Of sugar mill assand		10.00					
34	Provision of office equipment for RTI Brances office						45.00	
35	Live stock insurance		61.00					
	Total- Cooperation	5800.00	6384.07	7350.00	1654.30	1654.30	1950.00	739.00

**RURAL DEVELOPMENT
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25) (earlier IRDP & Allied)	2014.00	2023.36	3500.00	613.00	613.00	850.00	
2.	Desert Development Programme (DDP) (75:25) (earlier DPAP)	1350.00	2327.29	4000.00	500.00	500.00	750.00	
3	DRDA Administration (75:25)	1350.00	1052.04	2100.00	225.00	225.00	550.00	
4	Sampoorn Gramin Rozgar Yojana (SGRY) (75:25) (Earlier JGSY)	9400.00	10895.19	13000.00	1805.00	1805.00		
5	Indira Awaas Yojana (IAY) (75:25)	2560.00	2855.13	4300.00	827.00	827.00	1100.00	880.00
6	State Plan schemes							
	a) Monitoring Cell	91.00	57.47	100.00	15.00	15.00	35.00	
	b) JGSY staff	1811.00	1486.35	2200.00	340.00	340.00	550.00	
	c) Dev. Of women & Child in Rural Areas (DWCRA) Staff/ Pay to Gram savikas	425.00	336.78	500.00	85.00	85.00	175.00	
7	Gramin Awaas (PMGY)	1147.00	465.29					
8	Integrated Wasteland Development Project (IWDP) (90:10)	152.00	142.91	1000.00	50.00	50.00	150.00	
9	Information Technology		27.00					
10	Rastriya Sam Vikas Yojna State Plan		0.00					
11	Rastriya Sam Vikas Yojna(ACA)		4232.18	18000.00	3040.00	3040.00	3040.00	
12	National Rural Employment Gurantee Schrme (NREGS)		389.15	11300.00	500.00	500.00	5600.00	
	Total- Rural Development	20300.00	26290.14	60000.00	8000.00	8000.00	12800.00	880.00

INTEGRATED RURAL ENERGY PROGRAMME (IREP)
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Administrative Expenses	250.00	470.44	414.00	50.00	50.00	145.00	
2	Solar Lantern	14.00	0.00					
3	SPV Domestic Light	330.00	112.92					
4	SPV Pumping System		78.10					
5	SPV Street Light	25.00	13.45					
6	Solar Cooker (Dish Type)	10.00	4.25					
7	Solar Cooker (Box Type)	15.00	3.85					
8	SPV Power/Aero Generator	26.00	0.00					
9	Maintenance of Devices	25.00	10.00					
10	Training of SEWs	5.00	0.00					
11	Incentive to Gram Panchayats		5.47					
12	CFL		16.00					
13	Nutan Wick Stove		0.15					
14	Financial incentives towards installation of Micro Energy Plan		131.00	380.00	76.00	76.00		
15	Demonstration on RETs		19.01	100.00	20.00	20.00		
16	Grants -in-add for Solar Home Lighting Model						15.00	
17	Ex-Gratia		0.00					
	Total- IREP	700.00	864.64	894.00	146.00	146.00	160.00	0.00

**LAND RECORDS
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Strengthening of Revenue Administration and updating of Land Records (Sharing basis 50:50)	600.00	200.63	411.00	444.52	444.52	74.00	
	Total- Land Records	600.00	200.63	411.00	444.52	444.52	74.00	0.00

**CONOSOLIDATION OF HOLDINGS
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Consolidation operation in Jui Canal Command Area	5.00	0.00					
Total- Consolidation of Holdings		5.00	0.00	0.00	0.00	0.00	0.00	0.00

**COMMUNITY DEVELOPMENT
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Construction of Chaupal Subsidy Scheme							
	i) Harijan	140.00	284.00	640.00	100.00	100.00	100.00	100.00
	ii) Backward	60.00	90.00	190.00	30.00	30.00	30.00	30.00
	iii) General	15.00	140.00	450.00	70.00	70.00	70.00	70.00
2.	Construction of Office Buildings							
	i) Block	75.00	244.64	410.00	100.00	100.00	100.00	100.00
	ii) Panchayat	25.00	0.00					
	iii) Zila Parishad	50.00	245.00	410.00	100.00	100.00	100.00	100.00
	iv) State Panchayat Bhawan	5.00	0.00					
3.	Rural Health & Sanitation Scheme	275.00	1156.00	2731.00	600.00	600.00	600.00	600.00
4.	Setting of Haryana Institute of Rural Development, Nilokheri(50:50)	75.00	157.21	308.00	50.00	50.00	50.00	
5.	Information Technology		42.71					
6.	Central Rural Sanitation Programme(CSS Sharing Basis)		2188.70	5786.00	1100.00	1100.00	1200.00	1200.00
7.	Scheme for assistance to HRDA		0.00	2510.00	2510.00	2510.00	2510.00	2510.00
8.	Pavement of CC Streets		0.00	10.00	15737.00	15737.00	20.00	20.00
9.	Providing sewerage disposal units		0.00	10.00	10.00	10.00	10.00	10.00
10.	Total Coverage of BPL/SC families with individual household latrine		0.00	10.00	10.00	10.00	10.00	10.00
11.	Employment generation for SCs		0.00	10.00	2264.00	2264.00	4400.00	
	Total- Community Development	720.00	4548.26	13475.00	22681.00	22681.00	9200.00	4750.00

**PANCHAYATS
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Financial Assistance to Panchayats/Panchayat Samitis Under Revenue Earning Scheme	300.00	325.17	1833.00	300.00	300.00	330.00	330.00
2.	Matching Grant Scheme	1360.00	1389.13	2035.00	330.00	330.00	363.00	363.00
3.	i) Special central matching grant to PRIs (EFC)	11700.00	26570.98	45200.00	7760.00	7760.00	7760.00	7760.00
	ii) Augumentation of Traditional Water Sources(EFC)		286.41					
4.	State Incentive scheme on sanitation		315.00	2994.00	110.00	110.00	393.00	393.00
5.	Mukhya Mantri Dalit Goan Uthan and Malin Basti Yojana						9275.00	9275.00
6.	Residential Houses of Rural Area Scheme						200.00	200.00
7.	Allotment of Plots to SC families						300.00	300.00
	Total- Panchayats	13360.00	28886.69	52062.00	8500.00	8500.00	18621.00	18621.00

**MEWAT DEVELOPMENT BOARD
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Mewat Area Development Schemes							
	(a) Education	755.00	940.13	2718.43	437.68	437.68	500.00	100.00
	(b) Health	276.00	149.17	314.70	49.63	49.63	80.00	
	(c) Public Health - Providing Yamuna Water	80.00	550.00					
	(d) Sports	25.00	29.52	121.00	5.00	5.00	10.00	
	(e) Const. of MDA Complex	75.00	0.00					
	(f) Industrial Trg. & Vocational Education	140.00	7.67	351.68	25.99	25.99	75.00	
	(g) Agriculture	159.00	206.41	372.76	86.30	86.30	100.00	
	(h) Animal Husbandry	95.00	51.89	142.25	11.50	11.50	75.00	
	(j) Irrigation	80.00	78.31					
	(j) Mewat development Agency	170.00	0.00	577.93				
	(k) Community works	445.00	599.37	1742.27	207.75	207.75	250.00	250.00
2.	Mewat Area Development Project (EAP) IFAD-Salary and contingency	6754.00	3367.88					
3	Mewat Area Development Project IFAD		101.29		61.86	61.86	100.00	
4	Culture development			100.00	10.00	10.00	10.00	
5	Community Development		319.30	908.98	104.29	104.29	100.00	
	Total - Mewat Development Board	9054.00	6400.94	7350.00	1000.00	1000.00	1300.00	350.00

**SHIVALIK DEVELOPMENT BOARD
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Watershed Management	700.00	1640.38	1800.00	300.00	300.00	200.00	200.00
2.	Communication	1050.00	436.65					
3.	Animal Husbandry	50.00	0.00					
4.	Horticulture	90.00	87.00					
5.	Health	150.00	317.34					
6.	Minor Irrigation	350.00	0.00					
7.	Electricity	140.00	0.00					
8.	Public Health	200.00	852.78	1500.00	250.00	250.00	400.00	400.00
9.	Dairy Development/Cattle development	10.00	96.86					
10.	Vocational Education	100.00	0.00					
11.	Fisheries	50.00	41.70					
12.	Environment Improvement	85.00	0.00					
13.	Science & Technology	20.00	79.00					
14.	Housing	35.00	140.47					
15.	Administration	110.00	58.08					
16.	Externally Aided Project	5000.00	0.00					
17.	Information Technology		25.20					
18.	Self Employment		0.00					
19.	Solar Energy		339.43					
20.	Low cost Building Technology		3.41					
21.	Technical Education		68.00					
22.	Roads and Bridges			320.00	50.00	50.00	200.00	200.00
23.	Electrification of Dhanis		28.63	1770.00				
24.	Other schemes				280.00	280.00	150.00	150.00
	Total- Shivalik Development Board	8140.00	4214.93	5390.00	880.00	880.00	950.00	950.00

**IRRIGATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Water Resources Consolidation Project II (EAP)	30800.00	0.00					
2	J.L.N.Lift Irri.Scheme	6000.00	1707.17					
3	Gurgaon Canal Project	1000.00	22.00					
4	Const. of SYL Project (Haryana portion)	6000.00	410.58	100.00	10.00	10.00	10.00	10.00
5	Loharu Canal Project	4387.00	246.62					
6	Rewari Lift Irrigation Project II (NABARD)	2000.00	1451.00					
7	Water Dev.Survey & Investigation/Water recharging	4000.00	3189.27	2848.00	230.00	230.00	280.00	250.00
8	Improvement/reconditioning of old existing channels (NABARD) Rewari Lift Scheme(stage II)	60000.00	51978.55	84304.00	13000.00	13000.00	10000.00	8700.00
9	STP Channel Gurgaon (NCRPB)		900.00					
10	Restoration of capacity of B.M.L.	2500.00	697.91	1000.00	300.00	300.00	300.00	300.00
11	Balance works of WRCP (AIBP)		0.00					
	i) Modernisation of existing channel & HKB		14117.73	17250.00	4600.00	4600.00	4600.00	4000.00
	ii) Rehabilitation of canal/drainage system		2246.62					
	iii) JLN Lift Irri. Scheme		790.05	2278.00	2040.00	2040.00	2100.00	1870.00
12	Special Repair, Operation and Maintainance		11846.88	17089.00	2250.00	2250.00	2480.00	2200.00
13	Institutional strengthening (IT)		505.86	760.00	220.00	220.00	750.00	670.00
14	Charged head of account	1500.00	3699.92	10000.00	4000.00	4000.00	4200.00	4200.00
15	Linking of BML with Hansi Branch		19212.97	17089.00	17675.00	17675.00	1930.00	1800.00
16	Rehabilitation of Watercourses		4894.99	22785.00	4115.00	4115.00	4500.00	4000.00
17	Gharaunda Lift Irrigation Scheme	1400.00	0.00					
18	Jattipur & Pasina Sub Minor	300.00	0.00					
19	Ladwa Irrigation Scheme	1453.00	0.00					
20	Dadupur Nalvi Irrigation scheme	1500.00	3130.39	26772.00	6210.00	6210.00	8500.00	7500.00
21	Improvement Envir. upkeep of Badkhal & Suraj Kund Lakes	10.00	0.00					
22	Feeding Kheri,Budha Khera & Old Nardak Distry. etc. from Aug. canals	500.00	0.00					
23	Kandi area project	500.00	0.00					
24	Increasing capacity of channels falling sweet water zone	500.00	0.00					
25	Improving capacity of Pumps and new pumps	500.00	0.00	4557.00				
26	Feeder channels of Agra Canal system	150.00	0.00					
27	Modenisation of WJC	200.00	0.00					
28	Special Repair of existing Irri. system.	3500.00	0.00					
29	Improved water Management	2000.00	0.00					
30	Research and Development	500.00	0.00					

1	2	3	4	5	6	7	8	9
31	Training	500.00	0.00					
32	National Hydrology Project	100.00	0.00					
33	TFC Grant		2500.00	8544.00	2820.00	2820.00	2810.00	2500.00
34	Const. Of New Minorsfor Equitable Distri of Water		394.00	2848.00	1130.00	1130.00	1350.00	1200.00
35	Mewat Irrigation scheme			28274.00			1000.00	1000.00
36	Estabilishment		5840.00					
37	Constg. Of Dewan wala Dam on Ghaggar Rever 12 Km U/S P-Kula.			7975.00				
38	Constg. Of Dangrana Dam on Ghaggar Rever 25 Km U/S P-Kula.			7975.00				
39	Constg. Of Koshalla Dam on Ghaggar Rever 8 Km U/S P-Kula.			10253.00	1130.00	1130.00	3940.00	3500.00
40	Renovation & Modernisation of Bibipur Lake.			874.00				
41	Renovation & Modernisation of Kotla Lake.			2278.00				
42	Renovation & Modernisation of Ottu Lake.			6266.00	1690.00	1690.00	3870.00	3500.00
43	Renovation & Modernisation of Bhindawas Lake.			3987.00				
44	Renovation & Modernisation of Massani Reservoir.			1139.00				
45	Minor Schemes of Irrigation being executed under NABARD loan.			17089.00	3380.00	3380.00	3000.00	2800.00
46	Graunda Irrigation Scheme			2278.00				
47	Ladwa Irrigation Scheme			2278.00				
48	Ambala Irrigation Scheme			28310.00			1130.00	1000.00
49	NCR W/S Channel		0.00	100.00			11250.00	10000.00
	Total- Irrigation	131800.00	129782.51	337300.00	64800.00	64800.00	68000.00	61000.00

**FLOOD CONTROL & DRAINAGE
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Link Drain	600.00	1391.84					
2	Massani Barrage on Sahibi Nadi	1500.00	836.17					
3	Constructing embankment in Distt. Mohindergarh.	250.00	224.63					
4	Extension of Ghaggar Bund	250.00	262.90					
5	Construction of Link drains	1500.00	1559.98					
6	Anti-waterlogging		706.16					
7	Flood protection works in Yamuna Nagar, Karnal, Sonapat & Fbd.	1000.00	1844.91	17500.00				
8	Hisar Ghaggar drain	10000.00	1177.96					
9	Ujina Diversion Drain & Gaunchi Drain	1000.00	1067.42					
10	Installing Solar Pumping Sets in water logged areas	515.00	1201.68					
11	Link drain & anti water logging measure	515.00	862.77					
12	Recharging groundwater in southern parts of Haryana	290.00	903.85					
13	Increasing storage capacity of Bhindawas & Kotla lake & Rain water harvesting	290.00	689.57					
14	Flood Protection works along River Markanda, Tangri	290.00	648.89		2000.00	2000.00	2500.00	2500.00
15	Flood control and drainage establishment		3300.00	19500.00	3300.00	3300.00	3500.00	
16	Public Health		500.00		700.00	700.00		
17	Const. Of small storage dam on river ghaggar to check flood		586.00	9200.00	1000.00	1000.00	1500.00	1500.00
16	Flood Control Works		7430.15					
	Total- Flood Control & Drainage	18000.00	25194.88	46200.00	7000.00	7000.00	7500.00	4000.00

HARYANA STATE MINOR IRRIGATION & TUBEWELLS CORPORATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Water conservation schemes	18000.00	0.00					
	Total- MITC	18000.00	0.00	0.00	0.00	0.00	0.00	0.00

**COMMAND AREA DEVELOPMENT AUTHORITY
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Establishment (50:50)	1800.00	1301.12	5960.00	576.00	458.00	624.00	
2.	Const./Lg. of Field Channels Lining of water courses (50:50)	6000.00	5731.05	20000.00	2080.00	1704.00	2000.00	1600.00
3	Const. Of field intermediate & link drains	380.00	666.16	2300.00	280.00	200.00	550.00	440.00
4	Subsidy to S/M farmers		0.00					
	(i) Land Levelling	50.00	0.00					
	(ii) Under ground Pipelines	200.00	0.00					
	(iii) Ground Water Development	80.00	0.00					
	(iv) Sprinkler Sets	250.00	0.00					
5	Demonstration(75:25)	60.00	5.55	50.00	6.00	4.63	12.50	
6	Training of Farmers (75:25)	45.00	9.19	30.00	5.00	6.25	6.25	
7	Evaluation Studies(50:50)	30.00	0.00	200.00				
8	Adoptive Trails and Action Research (75:25)	10.00	0.88	100.00	9.00	2.75	9.00	
9	Installation of Computers	20.00	2.81					
10	Trg. to Technical Staff (75:25)	25.00	1.16	10.00	2.50	1.25	3.00	
11	Monitoring Cell (75:25)		51.01	750.00	25.50	5.00	15.75	
12	On Farm Water Management	150.00	0.00					
13	Land Reclamation	100.00	0.00					
14	Drip Irrigation	10.00	0.00					
15	Reclamation of Waterlogged Areas (50:40:10)	2760.00	282.96	2000.00			56.00	44.80
16	Survey and Planning (50:50)	30.00	187.76		78.00	68.70	75.00	
17	Corection of system			200.00				
18	Institutional support to WUAs		231.20	1400.00	162.00	123.66	148.50	
	Total- CADA	12000.00	8470.85	33000.00	3224.00	2571.49	3500.00	2084.80

POWER
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
I.	HARYANA POWER GENERATION CORPORAION LTD.		0.00					
1	W.Y.C.I(H) 6X8 MW	1605.00	0.00	530.00			530.00	530.00
2	Panipat Thermal Stage IV	1000.00	0.00	1000.00				
3	W.Y.C.II(H) 2x8MW	417.00	0.00					
4	1050 M.W. (3x500) gas based Faridabad		25.00	62975.00	25.00	25.00	3150.00	3150.00
5	Panipat Thermal 7th and 8th units (stage V)	51700.00	36239.00					
6	RENOVATION/MODERNISATION OF THERMAL /HYDRO PLANTS		0.00					
	i) Faridabad Thermal	261.00	0.00	2500.00				
	ii) Panipat Thermal	2093.00	0.00					
7	Deen Bandhu Chhotu Ram Thermal Stage II	2000.00	36821.00	11233.00	11233.00	11233.00		
	Extention of DCRTPP Y.nagar				10.00	10.00	10990.00	10990.00
8	PTPS,PPT-UNIT 3		2000.00	3000.00			300.00	300.00
	PTPS,PPT-UNIT 1				2340.00	2340.00		
	PTPS,PPT-UNIT 4			3000.00			200.00	200.00
	PTPS,PPT-UNIT 5			4000.00				
9	Misc.(IT/R&M of FTPS)		0.00	1825.00				
10	R&M Schemes of Faridabad						30.00	30.00
	R&M Schemes of Faridabad						300.00	300.00
11	APDP	11500.00	0.00					
12	1500 MW (3x350) coal based thermal Power Project Jhajjar		7500.00	43125.00	12500.00	12500.00	2000.00	2000.00
13	Setting up of coal based power plant at Hisar		19000.00	77000.00	23500.00	23500.00	29580.00	29580.00
14	Information Technology		500.00	600.00				
	SUB TOTAL-I (HPGC)	70576.00	102085.00	210788.00	49608.00	49608.00	47080.00	47080.00
II.	HARYANA VIDYUT PARSARAN NIGAM LTD.							
1	Yamunanagar (Th)	500.00	0.00					
2	BBMB (H) (R&M)	3500.00	2664.17	5000.00				
3	400 kv (BCB Works)& 220/132/66KV	5684.00	7816.00					
4	NABARD		2419.60					
5	Works Under World Bank Loan(EAP)	10000.00	0.00					
6	SLDC	950.00	0.00	3704.00			1552.00	1552.00
7	Capacitor Installation	2000.00	0.00					
8	Interphase metering		0.00					
9	Information Technology	1350.00	0.00					
10	New works		0.00					
11	Augmentation		0.00					

1	2	3	4	5	6	7	8	9
12	Approved works		0.00					
13	Proposed works		0.00					
14	Transmission works		15151.57	111821.00	7272.00	7272.00	11975.00	11975.00
15	Bi/Trifurcation of 11 KV feeder				6802.00	6802.00	8982.00	8982.00
16	Works under Planning Stage		0.00					
SUB TOTAL-II (HVPN)		23984.00	28051.34	120525.00	14074.00	14074.00	22509.00	22509.00
III	UHBVN and DHBVN							
1	Normal development	6846.00	34575.75					
2	Works under World Bank Loan assistance	8081.00	0.00					
3	33 kv & below distribution works	18000.00	0.00	15741.00	2705.00	2705.00	2553.00	2553.00
4	APDRP (ACA)	34500.00	26604.83	1430.00	1430.00	1430.00	1430.00	1430.00
5	Back log of APDRP		0.00					
6	NABARD		5916.86	500.00	500.00	500.00		
7	HVDS (Proposed under APDRP-New Schemes)		331.00	16350.00	5960.00	5960.00	4340.00	4340.00
8	Seggrigation of Tubewell load from Rural Domestic		150.45	7020.00	8718.00	8718.00		
9	Seperation of Rural sector from Mixed Fidder		33.55					
10	Area Load Dispatch Cender (ALDC)		36.00	2245.00	145.00	145.00	73.00	73.00
11	RGVY		637.00	53741.00				
12	Providing Distribution Automission system		0.00				2362.00	2362.00
	Providing Net work Energy						2215.00	2215.00
	Providing 33/433 KV System						369.00	369.00
13	Consumer Meetring DT Metering			5660.00	680.00	680.00	1000.00	1000.00
14	Demandside management activies			34700.00	3000.00	3000.00	3069.00	3069.00
15	Unfunded Works		0.00					
SUB TOTAL-III (UHBVN & DHBVN)		67427.00	68285.44	137387.00	23138.00	23138.00	17411.00	17411.00
IV	RURAL ELECTRIFICATION							
1	State Plan	625.00	0.00					
2	PMGY	188.00	457.16					
SUB TOTAL-IV (Rural Electrification)		813.00	457.16	0.00	0.00	0.00	0.00	0.00
GrandTotal -Power		162800.00	198878.94	468700.00	86820.00	86820.00	87000.00	87000.00

**RENEWABLE ENERGY DEPARTMENT
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Administrative setup	22.00	24.61	60.00	6.00	6.00	36.50	
2.	Incentives to Panchyats	10.00	13.09					
3.	R&D and consultancy	1.00	12.00					
4.	Conference/Seminars		1.75					
5.	Renewable Energy Training Institute (RETI)	160.50	0.00					
6.	Solar Water Heating Scheme	0.50	77.00					
7.	Solar Cooker Scheme(Dish)	6.00	32.37					
8.	Solar Cooker (Box)		0.00					
9.	Solar Latern Scheme	28.00	61.50					
10.	SPV Domestic Lighting Scheme	125.00	117.60					
11.	SPV Water Pumping Scheme	82.50	182.28					
12.	CBP/IBP/NSBP	10.00	59.45					
13.	Energy conservation (Energy Audit,Studies and incentives)	0.50	64.00					
14.	Biomass Gassification/Power	0.80	0.00					
15.	SPV power plant	0.20	5.40					
16.	HAREDA	100.00	194.49					
17.	Information & Technology	24.50	2.59					
18.	Generation of power from non-conventional energy sources	1.00	8.00					
19.	Electrification of unelectrified Dhanies	16.00	61.00					
20.	Energy efficient buildings	11.00	187.82					
21.	Wind Energy Programme in Haryana	0.50	2.50					
22.	Energy Parks		64.65					
23.	Solar Invertor		0.00					
24.	SPV Street Lightning System		22.00					
25.	Bio-oil based genset		0.00					
26.	Bio-oil Extraction plant		0.63					
27.	Solar Light charge controller		22.50					
28.	New scheme for promotion of SPV technology and energy efficiency in Urban areas		49.89	260.00	52.00	52.00	44.50	
29.	Demonstrating applications fo decentralised solar power pack/plant			875.00	85.00	85.00	48.00	
30.	Appliction of solar thermal tech for social sector			816.00	150.00	150.00	100.00	
31.	Promoting the installation of solar water			500.00	100.00	100.00	40.00	
32.	Setting up of demonstration project based on bio fuel,waste to energy and industrial waste			60.00			20.00	
33.	Scheme for research,dev, and consultancy/study of new tech.			25.00	24.00	24.00		

1	2	3	4	5	6	7	8	9
34	New scheme for publicit+A1768y and awareness programme			50.00	15.00	15.00	20.00	
35	Promotion & study of new technology on LED based solar lanterns for students						145.00	
36	Promotion on Energy Efficiency Initiatives						11.00	
37	Dev. Of CDM						10.00	
Total- Renewable Energy		600.00	1267.12	2646.00	432.00	432.00	475.00	0.00

**LARGE & MEDIUM INDUSTRIES
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Share Capital of HSIDC Establishment of Joint /Assisted Sector Project	1.00	169.00	1.00	0.20	0.20	0.20	0.20
2.	Raising of share capital of Haryana Financial Corporation	1.00	800.20	750.00	6575.00	6575.00	8087.50	8087.50
3.	Setting up of Indl. Assistance Group	33.00	24.10	26.00	5.30	5.30	6.00	
4.	Strengthening of Boilers Organisation	7.00	0.00	10.00			2.00	
5.	Growth Centres(CSS 67:33)	300.00	343.70	55.00	57.00	57.00	54.30	54.30
Total-Large & Medium Industries		342.00	1337.00	842.00	6637.50	6637.50	8150.00	8142.00

**VILLAGE & SMALL SCALE INDUSTRIES
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Grant of Interest free loan in lieu of sales tax	1.00	33377.79	1.00	0.10	0.10	0.10	
2.	Subsidy for the purchase of Generating Sets	1.00	1608.00	590.00	245.00	245.00	0.10	
3	Expansion of existing quality marketing Centres	662.00	544.80	100.00	75.85	75.85	31.00	
4	Raising of share capital of HSSI & EC(Dropped)	1.00	0.00					
5	Promotion of Exports, Creation of Cell & State Awards to Exporters	10.00	8.00	10.00	2.00	2.00	2.00	
6	Rural Industrialisation Programme	5.00	189.00					
7	Staff at Hqrs. for DIC Development Programme	3586.00	2840.90	600.00	44.15	44.15	100.00	
8	Grant of Investment Subsidy	1.00	2212.67	1586.00	1000.00	1000.00	450.00	
9	Construction & extension of DIC buildings	20.00	23.11	65.00	2.00	2.00	10.00	
10	Setting up of new Indl.area	30.00	1.34					
11	Aid to Khadi & Village Inds.Board	215.00	985.00	3500.00	417.00	417.00	616.00	
12	Intensive Development Project, Bhiwani	1.00	1.46	2.00	0.54	0.54	0.70	
13	Rebate on sale of Handloom Goods (CSS 50:50)	1.00	54.52					
14	Market Development Assistance Scheme (CSS 50:50)	1.00	90.73					
15	Promotion of Handicrafts	1.00	4.00	5.00	1.00	1.00	1.10	
16	Creation of post of Technical Expert (Electronics)	41.00	18.11					
17	Project Package Scheme(CSS 60:40)	1.00	7.50					
18	Mini Tool Room & Training Centre(CSS 80:20)	5.00	0.00					
19	Training of Tech. staff in special Trg. prog.	5.00	2.42	10.00	0.60	0.60	2.00	
20	Entrepenurial Dev.programme	20.00	5.30					
21	Foreign Investment Promotion Board	128.00	0.00					
22	Deen Dayal Hathkarga Protsahan Yojana(CSS 50:50)	40.00	5.00	5.00			0.10	
23	Enforcement of Handloom(CSS 80:20)	35.00	2.16					
24	Information Technology	5.00	51.47				0.10	
25	Promotion of food processing industries	62.00	4.51	5.00	0.40	0.40	1.00	
26	Upgradation of Indl. Area		0.10	5.00			1.00	
27	Industrial Infrastructure upgradation scheme(IIUS)		220.00	400.00			50.00	50.00
28	Fin. Assistance for const. Of Flatted Fact. (SSI units)		400.00	400.00			50.00	50.00
29	Kundli Palwal Expressway		16337.37	1.00	0.36	0.36	0.10	
30	Construction of Labour colonies in industrial Estates Parks and towns		400.00	400.00			50.00	50.00
31	Incentive of freight subsidy for EOU's		100.00	8400.00	850.00	850.00	1150.00	
32	Setting up of Central Institute for Plastic Engg & Technology		20.00	477.00	50.00	50.00	150.00	150.00
33	Refund of Tax under VAT to New Industrial Units		0.00	8853.00	286.72	286.72	1053.00	

1	2	3	4	5	6	7	8	9
34	Financial Assistance to Gem and Jewellery Development Park,Gurgadh		0.00	400.00			50.00	50.00
35	Mukhya Mantri Gramin Yojana		0.00	100.00	3.17	3.17	30.00	
36	Enterpreneurial Dev. Prg. for SC/ST		0.00					
37	EDP for SC/ST Beneficiries			150.00	30.00	30.00	35.00	
38	PMRY Special Concesion to SC/ST				305.00	305.00	325.00	
39	Special Concesion to SC/ST				170.00	170.00	200.00	
40	Health Insurance Schene				9.36	9.36	18.00	
41	Integrated Handloom Dev. Scheme				6.75	6.75	16.70	
42	Creation IFC cell			35.00			7.00	
Total-Village & Small Scale Industries		4878.00	59515.26	26100.00	3500.00	3500.00	4400.00	350.00

MINES & MINERALS
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Development of Mines & Minerals	120.00	134.12	10.00	2.00	2.00	3.00	
	Total-Mines & Minerals	120.00	134.12	10.00	2.00	2.00	3.00	0.00

**WEIGHTS & MEASURES
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Enforcement of weights & measures	233.00	226.37					
	Total-Weights & Measures	233.00	226.37	0.00	0.00	0.00	0.00	0.00

ELECTRONICS & INFORMATION TECHNOLOGY
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Setting up of Testing & Development Centre for Electronics at Gurgaon	135.00	80.00					
2	Setting up of PMDF at Gurgaon	70.00	32.00					
3	Organisation/Administration of Electronics/IT Department	180.00	4.09	100.00	2.00	2.00	2.50	
4	Setting up of IDDC at Ambala (UNDP Programme)	180.00	400.86	700.00	124.00	124.00	141.00	
5	Organising of Seminars, Exhibitions and workshops at National/International level	30.00	43.00	35.00	4.00	4.00	15.00	
6	SoftwareTechnology Park	90.00	391.14	14.00			1.00	
7	Haryana Wide Area Computer Network	1700.00	1095.00	4761.00	538.50	538.50	540.00	400.00
8	IT Plan Haryana	1515.00	260.55	675.00	15.00	15.00	71.50	25.00
9	Setting up of IIIT at Gurgaon	600.00	0.00	15.00			1.00	
10	Information & Technology		450.00					
11	Setting up of Haryana State Electronics Development Corporation Ltd.		101.00	100.00	1.00	1.00	100.00	100.00
12	ACA for National E-Governance Action Plan		1229.25	5600.00	1128.00	1128.00	1128.00	
Total-Electronics & Information Technology		4500.00	4086.89	12000.00	1812.50	1812.50	2000.00	525.00

**CIVIL AVIATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Construction & Development of Aerodromes, Air-strips & other Avionics Buildings in the State	25.00	26.65	25.00	5.00		5.00	
2.	Providing Runway Lightings, Ground Aids, NDBs & ATC facilities in the State	10.00	9.79	10.00	5.00		5.00	
3.	Procurement of Machinery & Equipment for C & A Engines, Airframes and Electronic Equipment Overhauling Workshop	10.00	5.00	80.00	5.00	14.61	11.00	
4.	Procurement of Trainer/Advanced Trainer Aircraft	40.00	25.00	15.00	5.00		5.00	
5.	Procurement of Gliders/Power Gliders/helicopter	10.00	0.00	5.00	2.00		2262.00	
6.	Setting up of flying training academies and aircraft maintenance workshops at various aerodromes in the State.	25.00	25.00	0.00	0.00			
	Total- Civil Aviation	120.00	91.44	135.00	22.00	14.61	2288.00	0.00

ROADS & BRIDGES
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	State Highways & MDR's							
	i) Bye-Passes	3500.00	2396.39	10000.00	90.00	90.00	2000.00	2000.00
	ii) Bridges	6700.00	1666.66	21000.00	132.00	132.00	3700.00	3700.00
	iii) Widening/Strengthening	4000.00	15427.36	10000.00	286.00	286.00	4490.00	4490.00
	iv) HUDCO loan project for State Highways	28000.00	27081.51					
	v) HUDCO loan project for MDR's	6000.00	6628.79					
2	Distt & Other Roads							
	i) Inter state Link Roads/ Non Directory Villages, School, Dispensaries, Institutions, Duplicate Links/Single Links etc.	3200.00	1431.81					
	ii) Bye Passes	500.00	2826.57	1000.00				
	iii) Bridges ROB's (ACA)	500.00	1662.19		3500.00	3500.00		
	iv) Widening/Strengthening	1000.00	8891.39	5500.00	2810.00	2810.00	2810.00	2810.00
	v) Land Acquisition & Charged amount	3000.00	440.79	1200.00	20.00	20.00	200.00	200.00
	vi) NABARD aided project RIDF III & IV	500.00	17869.07	49000.00	11500.00	11500.00	10000.00	10000.00
	vii) Improvement of roads under 11th Finance Commission	300.00	261.74					
	viii) HUDCO loan project for ODRs	18000.00	8511.65					
3	Lump Sum Provision		0.00					
	i) Road Safety Works	1000.00	0.00					
	ii) Machinery & Equipment	500.00	738.88	1000.00	10.00	10.00	100.00	100.00
	iii) Planning /Research computerization, Survey & Investigation etc.	500.00	0.00		10.00	10.00		
4	Other Schemes		0.00					
	i) Railway Safety Works	100.00	0.00					
	ii) NCR loan	42700.00	6560.29	100000.00	8000.00	8000.00	24000.00	24000.00
	iii) Information technology		279.36	600.00	10.00	10.00	100.00	100.00
	(iv) Construction of over Bridges		5531.39	15000.00	800.00	800.00	800.00	800.00
5	ACA for repair of State Highways around Delhi		1000.00					
6	Construction of new link roads		1500.00	12000.00	530.00	530.00	2800.00	2800.00
7	Preparation of project report & feasibility studies through HSRDC		35.00	500.00			100.00	100.00
8	Setting up of design cell by HSRDC		36.63	100.00				
9	Strengthening of HSRDC		32.00	1000.00			100.00	100.00
10	Setting up of state academy of research & training & strengthening quality control system		15.00	100.00			100.00	100.00
11	For making shortfall in toll collection (Repay. Of loan)		617.22					
12	Hosting 67th Annual session of IRC in Nov.2006		150.00					
13	New Construction of Roads		251.78	28000.00	2200.00	2200.00	2200.00	2200.00

1	2	3	4	5	6	7	8	9
14	EAP project			100000.00			500.00	500.00
15	Payment of state share to railway line between rohtak ,ajjar and rewari		1500.00	13500.00	375.00	375.00	6000.00	6000.00
16	SCSP Component			4400.00	1000.00	1000.00	1900.00	1900.00
17	Prepration of project report etc. through Haryana R.R.and IDA						100.00	100.00
	Total - Roads & Bridges	120000.00	113343.47	373900.00	31273.00	31273.00	62000.00	62000.00

**ROAD TRANSPORT
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Acquisition of fleet	27925.00	27974.14	45718.00	7665.00	7665.00	8580.00	8580.00
2.	Land & Building Programme	1500.00	2473.51	2500.00	500.00	500.00	500.00	500.00
3.	Modernisation of Workshops & Computerisation	500.00	42.49	500.00	100.00	100.00	100.00	100.00
4.	Driver's Training School	75.00	7.32	85.00	15.00	15.00	100.00	100.00
5.	Computerisation Programme (IT)		300.00	500.00	100.00	100.00	100.00	100.00
6.	Share Capital to HREC		300.00	250.00	100.00	100.00	20.00	20.00
7.	Land & Bldg. Programme of Regulatory Wing		1000.00	8447.00	1000.00	1000.00	2847.00	2847.00
8.	Computerisation of Regulatory wing		100.00	500.00	100.00	100.00	100.00	100.00
9.	Driver's Training School		0.00	500.00				
10.	Road safety programme		0.00	500.00				
	Total- Road Transport	30000.00	32197.46	59500.00	9580.00	9580.00	12347.00	12347.00

**SCIENCE & TECHNOLOGY
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Administrative set-up of S&T Deptt. at State Level	40.00	29.42	0.00				
2.	Administrative Set-up of HARSAC	300.00	387.02	50.00	32.43	32.43	50.00	10.00
3.	Natural Resouces Data Management System (NRDMS)	30.00	34.41	40.00	8.00	8.00	11.00	
4	Setting up of Library and Technical Data Centre-cum-Conference Hall	7.00	3.00	7.00			1.00	
5	Administrative set up of S&T Council	120.00	251.91	230.00	31.80	30.55	35.00	15.00
6	Science Popularisation/Promotional Programme	25.00	371.56	170.00	12.08	12.08	15.00	
7	Conference/Workshops/Seminar/Symposium	7.00	2.43	30.00	2.00	2.00	2.00	
8	Grant-in-aid to R&D Projects	25.00	29.64	270.00	18.00	18.00	13.00	
9	Financial Assistance for attending Training/International conference in abroad	12.00	3.11	12.00	0.71	0.71	2.00	
10	Centre for Development & Transfer of Bio-technology Application	7.00	9.20	200.00	6.00	6.00	3.00	
11	Setting up of Tissue Culture Centre in Haryana	80.00	201.64	350.00	82.00	82.00	80.00	23.00
12	Office automation computerisation and information	7.00	6.40	22.00	3.00	3.00	3.00	
13	Kalpana chawla planetarium at Kurukshetra		0.00		29.48	30.73	35.00	
Total - Science & Technology		660.00	1329.74	1381.00	225.50	225.50	250.00	48.00

ENVIRONMENT
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Direction and Administration including setting up of Referral Laboratory	105.00	116.31	231.00	36.50	36.50	42.00	
2	Environment Impact Assessment of Development Projects	11.25	4.81	9.00	1.25	1.25	1.50	
3	Environmental Training, Education & Awareness Prog.	12.50	5.43	8.25	1.00	1.00	1.50	
4	Setting up of Special Environmental Courts	115.00	182.16	296.00	50.00	50.00	55.00	
5	Promotion of CETP including sewerage in old Industrial areas of various towns	72.50	50.10	45.00	75.90	75.90	20.00	
6	Hazardous waste/solid waste management/ Municipal effluent management	11.25	4.38	9.25	2.25	2.25	7.00	
7	Setting up of Eco. Clubs in schools	2.50	2.74	7.50	1.00	1.00	1.00	
8	Sewerage treatment plant in Haryana		0.00	0.25	0.25	0.25	20.00	
9	Ghaggar and Markanda action plan		0.00	0.25	0.25	0.25	1.00	
10	Setting up of Environment Training Institute at Gurgaon		0.00	0.50	0.50	0.50	1.00	
	Total- Environment	330.00	365.93	607.00	168.90	168.90	150.00	0.00

**SECRETARIAT ECONOMIC SERVICES
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Strengthening of District Planning Machinery	50.00	23.18	700.00			138.00	
2.	Strengthening of Planning Machinery at State level	70.00	521.45	300.00			94.00	
3	Information & Technology		0.00	2133.00	280.00	280.00	1.00	
	Total- Secretariat Economic Services	120.00	544.63	3133.00	280.00	280.00	233.00	0.00

CENSUS, SURVEY & STATISTICS
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Family Income & Expenditure Survey	20.00	0.00	0.25	0.05	0.05	0.05	
2.	Provision of Adhoc grant to Research Bodies/Universities	3.00	0.00					
3.	Strengthening of Distt. Statistical Agencies	142.30	0.00	0.25	0.05	0.05	0.05	
4.	Modernisation & Strengthening of State Statistical System	102.00	17.39	85.50	13.40	13.40	13.40	
5.	EFC Grant	32.70	32.70					
6.	Information Technology		5.32	15.00	3.00	3.00	2.50	
7.	Economic Survey						0.25	
8.	Survey of Non-profit Institution, Non-Govt. Organisation and National Building Organisation						0.25	
9.	Provision for allotment of Funds for Training / Meeting of State as well as District Statistical Offices						0.25	
10.	Estt. Of Housing and Environmental Statistical System						0.25	
Total- Census, Survey & Statistics		300.00	55.41	101.00	16.50	16.50	17.00	0.00

TOURISM
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Holiday & Recreation Resort at Badkhal	85.00	33.49	240.00	18.84	18.84	56.04	56.04
2.	Tourist facilities at Surajkund(TFC 90)	80.00	1545.52	470.00 (350.00 TFC)	196.17 (TFC)	196.17	90.00	90.00
3.	Tourist facilities at Pinjore(TFC 40)	40.00	124.80	325.00 (TFC)	123.24 (TFC)	123.24	60.00	60.00
4.	Dev. of Tourist facilities alongwith main Highways in Haryana(TFC30)	540.00	1444.72	2120.00	193.54	193.54	233.59	233.59
5.	Development of Tourist Facilities at Distt./Sub-Divisional level & Other Important Towns/Places(TFC173.40)	410.00	349.77	1720.00 (450.00 TFC)	236.59 (TFC)	236.59	368.93	368.93
6.	Development of Wild Life Tourism in Haryana	15.00	22.56	150.00	0.00	0.00	12.84	12.84
7.	Air Conditioning & furnishing of tourist complexes	150.00	39.41	60.00	0.00	0.00	0.00	0.00
8.	Tourism scheme outside the State	30.00	0.00	10.00	0.00	0.00	0.00	0.00
9.	Promotion of tourism/Illumination of Historical Monuments	100.00	168.78	495.00	99.62	99.62	107.00	107.00
10.	Modernisation/upgradation of training institute (TFC 41.60)	50.00	20.95	210.00	12.00	12.00	41.60	41.60
Total- Tourism		1500.00	3750.00	5800.00	880.00	880.00	970.00	970.00

**DECENTRALISED/ DISTRICT PLANNING
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Decentralised Planning/District Planning	57625.00	8233.00	129293.00	3500.00	3500.00	12185.00	8000.00
2	Information Technology		10.00					
	Total- Decentralised Planning	57625.00	8243.00	129293.00	3500.00	3500.00	12185.00	8000.00

**ELEMENTARY EDUCATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
I.	PRIMARY EDUCATION							
1.	Expansion of facilities (Full Time) Class I-V							
	i) Innovations/incentives/ publicity enrolment drive	100.00	30.09	10.00	2.00	2.00	2.00	
	ii) Provision of infrastructure & equipment	3700.00	1702.00	1900.00	380.00	380.00	200.00	
	iii) Development of play ground and sports activities	200.00	119.01	280.00	50.00	50.00	50.00	
	iv) Honouring students studying in class I-V	100.00	887.95	2250.00	450.00	450.00	10.00	
	v) Upgradation of Primary Schools		25.40	25.00	5.00	5.00	100.00	
	vi) Improvement of Nursery Classes		217.20	780.00	142.80	142.80	142.80	
	viii) Remedial coaching for the students of 5th class		0.00	75.00	100.00	100.00	10.00	
2.	Incentives							
	i) Free Stationery & Writing material (SC)	1875.00	851.67	1870.00	375.00	375.00		
	ii) Uniform to Harijans/weaker section girls including PMGY(SC)	4650.00	2107.38	5030.00	1030.00	1030.00		
	iii) Attendance Scholarships including PMGY(SC)	2400.00	1477.14	2700.00	545.00	545.00		
	iv) Attendance allowance (Nomedic Tribes)	50.00	38.10					
	v) Book Banks	50.00	23.15					
3.	Construction of Buildings							
	i) Class rooms/School Bldgs.including PMGY	1499.00	1230.60					
4.	Qualitative Improvement		0.00					
	i) Socially useful productive work	180.00	53.00					
5.	Sarv Shiksha Abhiyan (CSS 75:25)	25156.00	20865.04	120000.00	15811.00	15811.00	12500.00	
6.	Edusat Project for Elementary Edu. Rohtak & Panchkula		2894.36	6500.00	1300.00	1300.00	300.00	
7.	Other Expenditure		0.00					
	i) Direction Admn. & Supervision	983.00	30.00					
	ii) Distt. Primary Education Project(DPEP)	800.00	1430.63					
	iii) Computerisation & Networking of Primary Education Deptt. under IT	900.00	180.00	100.00	10.00	10.00	10.00	
	iv) Inspection of Schools-Provision of vehicles	67.00	20.65					
	v) Mid day meal scheme(CSS)		8724.64	13150.00	2252.00	2252.00	2252.00	
	vi) In Service Training		15.40	25.00	10.00	10.00	50.00	
8.	Sporting Staff for DPEO Panchkula		8.20	45.00	8.20	8.20	8.20	
9.	Alternate Innovative Teaching Aid		0.00					
	Total - I (Primary Education)	42710.00	42931.61	154740.00	22471.00	22471.00	15635.00	0.00

1	2	3	4	5	6	7	8	9
II.	MIDDLE EDUCATION							
1.	Govt Middle Schools							
	Expansion of facilities (Salary) full time Class VI-VIII							
	i) Upgradation of Schools & continuance of staff & appointment of Additional staff for middle schools	4321.32	4830.15	25.00	5.00	5.00	10.00	
	ii) Provision of infrastructure & equipment (dual desk)	400.00	162.96	2040.00	800.00	800.00	800.00	
	iii) Improvement/ Innovative Programmes	9.00	44.35	100.00	20.00	20.00	20.00	
	iv) creation of 1455 addl english teachers for middle school		0.00	6435.00	720.00	720.00	486.00	
	v) Development playground and sports activities		0.00	250.00	50.00	50.00	50.00	
2.	Incentives		0.00					
	i) Uniforms to Harijan Girls & Weaker Section Girls	300.00	854.20	2860.00	550.00	550.00		
	ii) Free Stationery to weaker section students	60.00	320.96	1800.00	44.00	44.00		
	iii) Book Banks	25.00	15.00	50.00	10.00	10.00	1840.00	
	iv) Scholarships	40.00	107.54	350.00	66.00	66.00	10.00	
3.	Const. Of School Buildings	100.00	75.00					
4	Free School bags to SC students			3875.00	705.00	705.00		
5	Free Jersey,shoes &socks for SC/EWS girls students			6293.00	1198.00	1198.00		
6	Scholarship for excellence SC students for Primary and Middle			3250.00	641.00	641.00		
7	Free eading material,Dictionary and Geometry box to SC Student			1750.00	350.00	350.00		
8	Providing of free Cycle to SCs			3582.00	650.00	650.00	150.00	
9	Qualitative Improvement							
	i) Socially useful Productive works	10.00	6.00					
10	Mid day Meal in Middle school			1100.00	220.00	220.00	1544.00	
11	All SC/EWS Scheme Consolidated classes I-VIII for boy & girls						7405.00	
12	Monthly Stipend to all SC student Rs 100 for boys & Rs 150 for girls						11050.00	
13	Boundary wall & Toilets Under EFC	234.68	234.70					
	Total - II (Middle Education)	5500.00	6650.86	33760.00	6029.00	6029.00	23365.00	0.00
	Total - Elementary Education	48210.00	49582.47	188500.00	28500.00	28500.00	39000.00	0.00

**SECONDARY EDUCATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
	GOVT. SECONDARY SCHOOLS							
1.	Expansion of Facilities Class IX-X		0.00		1030.27	1030.27	1565.80	
	i) Upgradation of schools and provision of Addl. staff	3767.80	4401.73	9234.06				
	ii) Provision of equipment & infrastructure for students	75.00	924.72	2271.27				
2.	I) Implementation of 10+2 pattern in Sec. Schools	4150.00	4165.03	16793.50	1945.65	1945.65	3367.39	
	ii)Improvement of learning environment		598.88	1972.12				
	iii) Strengthening of lab & providing equipment		556.60	3013.60				
3.	Incentives							
	i) Book Banks	15.00	287.30	1477.00	300.18	300.18	307.90	
	ii) Uniforms to Harijan Girls/Weaker Section	500.00	493.61	3040.00	607.79	607.79	80.00	
	iii) Scholarships	70.00	343.48	1174.50	248.79	248.79	240.90	
	iv) Free Stationery to weaker section students	50.00	140.30	912.00	182.34	182.34	24.00	
	v) Student safty Insurance Policu		23.00	125.00	25.00	25.00	25.00	
	vi) Remedial Coaching for the Students		37.04	300.00	60.00	60.00		
4.	Construction of Buildings							
	Extension of Existing buildings	500.00	335.00	5000.00	1457.64	1457.64	900.00	900.00
5.	Improvement Programmes							
	i) National Talent Search Scholarships	8.20	12.29	29.95	5.94	5.94	5.94	
	ii) Opening of Model Schools	1635.00	1130.00	6000.00	1400.00	1400.00	1200.00	
6	Provision of furniture in Govt. Senior Sec. School	100.00	0.00					
7	Upgradation of High/Senior Sec. School building	500.00	463.01	2500.00	500.00	500.00	500.00	500.00
8	New initiative and qualitative improvement in Sr. Sec. Sc.	500.00	416.96	850.00	170.00	170.00		
9	Other Expenditure		0.00					
	i) Direction & Admn.- Appointment of addl staff	50.00	140.42	801.00	168.19	168.19	92.00	
	ii)Setting up of District Resource Centre under EFC	172.00	488.40					
	iii) Incentive for promotion of Computer Education	28.50	43.76	30.00	6.00	6.00	6.00	
	iv) E-Goverance and computerisation of HQ,DO, SDEO offices	396.00	750.00	950.00	250.00	250.00	150.00	
	v) Setting up Ch. Devi Lal Memorial Navodayalaya		119.82					
10	Integrated Education for disabled children (CSS 50:50)	215.00	177.17	325.00	55.00	55.00	62.81	
11	Supply of T.V.(Color) sets under Education Technology (CSS 75:25)	100.00	0.00					
12	Class Projects on Computer Literacy Studies (CSS 75:25)	2750.00	229.18	2000.00	850.00	850.00	850.00	
13	Remadial Coaching for the students of Heigher/Sr. Schools		0.00					
14	Dev. of soft skills in schools		160.00	400.00	160.00	160.00	160.00	

1	2	3	4	5	6	7	8	9
15	Strengthening of Education Management Administration and Planning in School		95.68	535.00	50.00	50.00	100.00	
16	Computersation of GG Sr. Sec School		1487.00					
17	Strengthening of Laboratories and providing Scientific equipments in high/senior sec. Schools		100.20					
18	Managemant of record for efficient education administration-setting of record room and improvement of working Environment		115.24	200.00	110.00	110.00	100.00	
19	Teachers welfare fund		25.00					
20	Students Safety insurance policy		24.00					
21	Seting up of Science museeum in the State		9.65					
22	Dissemination of science knowledge and development of scientific temprament-setting up of science museum in the state		0.00					
23	Restructure & Reconstruction of SCERT, Gurgaon		25.00					
24	Setting up of monitoring cell		0.00					
25	Setting up of Edusat Project		5020.00	5000.00	296.44	296.44	750.00	
26	Free jersey, shoes and socks for sc girls students of 9th to 12th		0.00	2200.00	527.79	527.79		
27	Free School bags to SC Girls and boys			550.00	105.56	105.56		
28	Free text book to SC						650.00	
29	One time allowance to SC						1470.00	
30	Monthly stipend to SC						3216.00	
31	Strengthening of Secondary Education Directorate						175.00	
32	Free Bicycle to SC girls and boys			2670.00	464.36	464.36	564.00	
33	Free dictionary english and hindi sc boys & girls students of 9th to 12th			1300.00	248.06	248.06		
34	Sarv Siksha Abhiyan for Sec.Education 50:50			15000.00	2000.00	2000.00	2000.00	
Total-I(Govt. Sec. Schools)		15582.50	23339.47	86654.00	13225.00	13225.00	18562.74	1400.00
II. TEACHER EDUCATION								
1	In service training to Teachers and strenthning of GETTI's	2420.00	963.46	2221.00	360.00	360.00	425.00	
2	Strengthening of SCERT	17.50	24.50					
Total-II (Teacher Education)		2437.50	987.96	2221.00	360.00	360.00	425.00	0.00
III. ADULT EDUCATION								
	Mass Literacy Campaign	100.00	234.09	625.00	125.00	125.00	75.00	
Total-III (Adult Education)		100.00	234.09	625.00	125.00	125.00	75.00	0.00
IV. PHYSICAL EDUCATION AND YOUTH SERVICES								
1	Scouting and Guiding	50.00	180.00					
2	Provision of sports equipment & development of play ground	50.00	149.00	500.00	100.00	100.00	437.26	
Total-IV(Physical Ed.Games&Youth Services)		100.00	329.00	500.00	100.00	100.00	437.26	0.00
Total- Secondary Education (I-IV)		18220.00	24890.52	90000.00	13810.00	13810.00	19500.00	1400.00

**HIGHER EDUCATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
I.	UNIVERSITIES							
1	Assistance to K.U. Kurukshetra	550.00	986.84	3300.00	1251.50	1251.50	1200.00	
2	Assistance to M.D.U.Rohtak	625.00	1234.15	3300.00	1025.00	1025.00	1700.00	
3	Assistance to Ch. Devi Lal University, Sirsa		2914.00	4400.00	1975.00	1975.00	1400.00	
4	Setting up of BPSMV in Khanpur Kalan Sonapat		1470.00	4500.00	7970.00	7970.00	1500.00	
	Total- I (Universities)	1175.00	6604.99	15500.00	12221.50	12221.50	5800.00	0.00
II.	GOVT. COLLEGES							
1.	Opening of Govt. Colleges & provision of addl. staff in existing colleges	2070.00	2952.74	13000.00	700.80	700.80	1200.00	
2.	Orientation courses for college lecturers	750.00	82.63					
3.	Construction of colleges/Hostel buildings	760.00	2943.27	7400.00	1770.00	1770.00	1400.00	1400.00
4.	Construction of building of Shiksha Sadan		1262.00	200.00	200.00	200.00	450.00	450.00
5.	Organisation of Science exhibition/fairs at college/State level	5.00	6.00					
6.	Incentives to students belong to Minority groups	15.00	63.34	25.00	5.00	5.00	5.00	
7.	Setting up of Model law school	25.00	0.00					
8.	Setting up of Open University	25.00	0.00					
9.	Scholarships	80.00	176.07	500.00	130.00	130.00	130.00	
10.	Strengthening and maintenance of infrastructure in Govt. College		650.00	1500.00	200.00	200.00	500.00	
11.	Starting new courses in existing Govt. colleges		200.00	800.00	150.00	150.00		
12.	Sports activities in Govt. Colleges		185.00	1900.00	169.00	169.00	200.00	
13.	Strengthening of library services in Govt. Colleges		122.00	800.00	128.00	128.00	140.00	
14.	Assistance to science exhibition and Angmentation of Labs.		144.00	500.00	66.00	66.00	76.00	
15.	HRD of Principals, Lecturers/officials of the Directorate ministrireal cader and supporting staff		90.00	200.00	25.00	25.00	25.00	
16.	Human resource development of students(earn while you learn)		88.80	225.00	45.00	45.00	56.00	
17.	Raising of New Girls Bn. NCC at Hissar, Haryana		0.00	125.00	12.70	12.70	25.00	
18.	Imparting of soft skills to the students/teachers		95.25	50.00				
19.	Sponsering students to attend National/international level workshops		0.00					
20.	Personality Development of final students and holding workshop saminars etc. for lecturers skill development inLaw regulations.		0.00					
21.	Remadial Teaching SC&BC and educationally Backward minority group students		0.00					
22.	Research and Development studies to be conducted through Award of Projects to NGOs/Research scholars pertaining to state of Hryana		6.35	25.00	5.00	5.00		
23.	Setting up an educational city in the state		796.78	6000.00	229.00	229.00	400.00	

1	2	3	4	5	6	7	8	9
24	Empowerment of Girls Students		90.00	225.00	45.00	45.00	75.00	
25	Redressal training/Counseling/Placement Cell in Govt Collages		36.00	80.00	16.00	16.00	18.00	
26	Training of computers for 250 general students in govt collages		0.00	250.00				
27	Remidial Coaching for SC/BC students		8.13	50.00	10.00	10.00	10.00	
28	Sports promotion scheme in govt/govt aided pvt.collages for sc/st		0.00	100.00	16.00	16.00	16.00	
29	Education & excursion tour for sc/st students in govt.collages		0.00	100.00	16.00	16.00	66.00	
30	Concession to sc students in tdc classes		0.00	4475.00	1362.69	1362.69	1891.20	
31	Providing of cycle to 3000 sc girls in govt collages		0.00	375.00	67.31	67.31	60.00	
32	supply of books to 9000 sc students		0.00	1000.00	310.00	310.00	248.00	
Total-II(Govt. Colleges)		3730.00	9998.36	39905.00	5678.50	5678.50	6991.20	1850.00
III. OTHER PROGRAMME								
1	Assistance to Haryana Sahitya Academy	300.00	256.00	345.00	80.00	80.00	80.00	
2	Assistance to Haryana Urdu Academy	200.00	140.00	200.00	50.00	50.00	50.00	
3	Setting up of State Council for Higher Education Research & Training.	50.00	0.00					
4	Setting up of Punjabi Sahitya Academy	200.00	123.00	175.00	40.00	40.00	40.00	
5	Setting up of Sanskrit Acedemy		75.00	125.00	30.00	30.00	30.00	
6	Improvement of facilities in Govt. colleges	52.50	30.70					
7	Opening of new R&V NCC unit at Hisar		43.49					
8	Setting up of Women cell in Govt. College		0.00					
9	Direction ,Admn. & Supervision addl. Staff at HQ	257.50	0.41					
10	Stipend to 12400 SC student for 12 month studing in govt. collages in under graduate classes						1708.80	
11	Strengthening of Gpvt. Collages						200.00	
12	Information Technology		77.10	250.00			100.00	
Total-III (Other Programme)		1060.00	745.70	1095.00	200.00	200.00	2208.80	0.00
Total- Higher Education (I-III)		5965.00	17349.05	56500.00	18100.00	18100.00	15000.00	1850.00

ART & CULTURE
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
I	Archaeology		0.00					
1	Promotion of Art & Culture (Archaeology and museum) including EFC Grant	408.90	590.13	135.00	40.00	40.00	25.00	
	Total (Archaeology)	408.90	590.13	135.00	40.00	40.00	25.00	0.00
II	Archives							
1	Publicity Programme/Construction of building of Archives	75.00	5.45	22.00	3.50	3.50	4.00	
2	Development of Archives (CSS 75:25)		3.33					
3	Information Technology		1.05	5.00	1.00	1.00	1.00	
	Total (Archives)	75.00	9.83	27.00	4.50	4.50	5.00	0.00
III	District Gazetteers	75.00	14.20					
	Total (District Gazetteers)	75.00	14.20	0.00	0.00	0.00	0.00	0.00
IV	Public Libraries							
1	Expansion of Libraries facilities in the State Setting up of Districts/Sub Divisional Libraries	216.10	23.00	187.00	30.00	30.00	15.00	
2	Construction/completion of buldings of District Libraries	100.00	64.02	100.00	20.00	20.00	30.00	30.00
3	setting up of two new Distt. Libaray at Jhajjar and Fatehabad		5.80					
4	Development and upgradation of public libraries	115.00	81.10					
5	Opening of 22 new sub-division liberaries			25.00	2.50	2.50	2.50	
6	Creation of posts						10.00	
7	Opening of 72 liberaries in cd blocks			25.00	2.50	2.50	2.50	
	Total (Public Libraries)	431.10	173.92	337.00	55.00	55.00	60.00	30.00
	Total -Art & Culture	990.00	788.08	499.00	99.50	99.50	90.00	30.00

**TECHNICAL EDUCATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	World Bank Project (EAP)	10000.00	2955.88	414.00	314.00	314.00	0.00	
2	Strengthening of Directorate of Technical Education	910.00	798.03	1700.00	290.00	290.00	190.00	100.00
3	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad (2%for IT)	150.00	219.00	300.00	50.00	50.00	50.00	
4	Assistance to Guru Jambheshwar University(2%for IT) (ACA)	2000.00	3295.00	7500.00	1100.00	1100.00	1300.00	
5	Development of Aided Polytechnics(2%for IT)	600.00	536.65	500.00	50.00	50.00	80.00	
6	Development of Govt. Polytechnics	5800.00	8629.30	13492.00	2491.00	2491.00	3510.00	1500.00
7	Opening of new Polytechnics Lisana(Rewari)	1340.00	531.84	1200.00	100.00	100.00	300.00	
8	Opening of new Polytechnics Chika (Kaithal)			1200.00	100.00	100.00	300.00	
9	Opening of new Polytechnics G.P. Narwana,GP Sampla,SID Rohtak			6100.00	900.00	900.00	1500.00	
8	Internal Revenue Generation	600.00	9.10	264.00			1.00	
9	Ch. Devi Lal Memorial Eng. Collage, Paniwala Mota(2%for IT)		1590.00					
10	Ch. Devi Lal Memorial Eng. College Paniwala Mota (State Resources)		1100.00	3400.00	600.00	600.00	600.00	
11	Development of C.R. State University of Engg.,Murthal		648.17	8000.00	1200.00	1200.00	1500.00	
12	InformationTechnology and computerisation		98.21	470.00	55.00	55.00	64.00	
13	Free Computer books to SC students		66.00	4100.00			650.00	
14	Setting up of new Govt. Poly.at Sanghi		560.00	3000.00	500.00	500.00	500.00	
15	Scheme of Marit Base Cash Award to girl Students		0.00	150.00	25.00	25.00	25.00	
16	Faculty Dev Programmes		0.00	150.00	25.00	25.00	30.00	
17	Strengthening of non formal Technical Education		0.00	300.00	50.00	50.00	50.00	
18	Capicity expansion in existing Polynitics		0.00	4800.00	800.00	800.00	800.00	700.00
19	Strengthening of State Board of Techincal Education		0.00	600.00			100.00	
20	EDUSAT and E-Teaching/Learning		0.00	300.00	50.00	50.00	50.00	
21	Special coaching for SC for admission in technical Education		0.00	380.00	8.00	8.00	65.00	
22	Special coaching for various competition and placementfor SC		0.00	380.00	10.00	10.00	65.00	
23	Reimbursement of fee to SC		0.00	7900.00	200.00	200.00	1000.00	
24	Construction of hostel for SC				3082.00	3082.00	1500.00	1500.00
25	Marit base scholarship to SC		0.00	700.00			770.00	
	Total -Technical Education	21400.00	21037.18	67300.00	12000.00	12000.00	15000.00	3800.00

SPORTS
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	State Sports Awards	300.00	958.30	2260.00	400.00	400.00	450.00	
2	Grant-in-aid to Stadium committee/Sports Councils for the constructions of Stadium	565.00	364.47					
3	Sports Equipments	500.00	432.02	1750.00	150.00	150.00	150.00	
4	Sports Competitions	380.00	160.80					
5	Regional Coaching Centres	5.00	1.20					
6	Chetna Sangh	25.00	20.13					
7	Sports Complex	300.00	71.45					
8	Capital works at Motilal Nehru School of Sports,Rai	30.00	642.13	550.00	66.00	66.00	150.00	150.00
9	Creation of Research & Analysis Cell	50.00	59.54					
10	Modernisation of Infrastructure	210.00	193.97					
11	Adventure sports	50.00	51.67	200.00	36.00	36.00	40.00	
12	Youth club	50.00	23.02	75.00	10.00	10.00	20.00	
13	Sports wings, Nurseries and Acadamies Scheme		104.90					
14	G.I.A. for construction of Sports infrastructure/ complex scheme		106.85					
15	Nahar Singh Cricket Stadium Fridabad Acadmy for Promoting		0.00					
16	Haryana Maraton and Rural Sports and cultural Festival scheme		4.31					
17	Grants and special Financila Asssistance to sports persons and their famelies		0.00					
18	Infrastrutture Scheme		266.81	5100.00	750.00	750.00	800.00	
19	Human Resources Dev.		336.53	2000.00	259.00	259.00	320.00	
a	Advance Trg. Observation Abroad	20.00	25.81					
b	Training Camp and touranament		0.00					
c	Sports Wings Scheme	150.00	74.32					
d	Sports Nursery Scheme	350.00	190.92					
e	Academy for promoting selecting sports	50.00	0.00					
20	Mass Popularisation of Sports Scheme		2.00	200.00	40.00	40.00	40.00	
a	Promotion of sports in Rural School Scheme		20.00					
21	Youth Development		25.52	480.00	10.00	10.00	140.00	
22	Modernisation of Information System		28.23	200.00	39.00	39.00	40.00	
23	Sports Library	5.00	9.19					
24	Devlpoment & Empowerment of Adolescents		0.00	275.00	25.00	25.00	30.00	
25	Culture Promotion & National Integeration		0.00	110.00	15.00	15.00	20.00	
26	Grant in aid to Youth Club/Bureaus		0.00					
	Total - Sports	3040.00	4174.09	13200.00	1800.00	1800.00	2200.00	150.00

**MEDICAL EDUCATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Improvement & Expansion of Medical College, Rohtak	6781.16	3365.74	8165.20	1231.24	1015.00	1598.42	1295.00
2.	Improvement & Expansion of Medical College & Hospital, Rohtak	2317.61	1566.36	3403.38	582.65	370.00	1168.25	870.00
3.	Expansion of orthopaedics dept/ Traumatology/ Rehabilitation centre	319.48	299.70	2738.72	400.15	400.00	205.08	200.00
4.	Dental College, Rohtak	915.22	624.77	1475.82	222.41	57.00	451.06	237.00
5.	Grant-in-aid for Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar)	3792.28	1870.69	3972.00	600.00		600.00	
6.	Upgradation of Medical College Rohtak to P.G.I./Starting of Super Specialities	4036.50	3288.72	7332.25	1120.08	937.50	1316.91	1020.50
7.	Upgradation of the school of Nursing to college of Nursing at Medical College Rohtak	148.07	163.53	893.24	78.28	50.00	294.33	200.00
8.	Setting up of training centre in Psychiatric deptt for rehabilitation of Psy. patients.	17.70	23.18	132.13	9.00		21.00	
9.	Establishment of Computer services at PGIMS, Rohtak.	148.00	97.31	347.28	50.15	45.00	68.66	50.00
10.	Ophthalmic assistance course at Medical College, Rohtak (partly Sharing)	23.98	12.80	39.98	6.04		6.29	
11.	Capital - 4210		201.91					
	Total- Medical Education	18500.00	11514.71	28500.00	4300.00	2874.50	5730.00	3872.50

HEALTH
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
I.	Primary Health Care Schemes		0.00					
1.	a) Continuance/opening of Primary Health Centres	370.00	43.88	2200.00	30.00	30.00	150.00	
	b) Providing Laboratory facilities in the PHCs	10.00	6.34	20.00	1.00	1.00	3.00	
2.	Const. of Buildings of PHCs. incl. Additional construction	2300.00	1825.91	3500.00	550.00	550.00	700.00	700.00
3.	Opening/Continuance/upgrading of CHCs	450.00	7.82	3000.00	45.00	45.00	300.00	
4.	Const. of buildings of Community Health Centres	2000.00	1305.02	2500.00	450.00	450.00	450.00	450.00
5.	Construction of buildings of Sub-Centres	300.00	73.04	250.00	30.00	30.00	50.00	50.00
6.	Telephone facilities in CHC/PHC	25.00	1.00	2.00			0.50	
7.	Rural Family Welfare centre		3712.94	971.00	180.00	180.00	200.00	
8.	Distt. Level Post-Partem Centres		762.46	0.00				
9.	Sub-Distt. Level Post Partem Centres		1231.52	0.00				
10.	Opening of sub centres	250.00	0.00	0.00			60.00	
11.	Health Education activities in Rural Areas	5.00	3.64	25.00	1.20	1.20	1.20	
12.	Oral Dental Health facilities in PHCs	900.00	1476.72	400.00	5.00	5.00	50.00	
13.	Const. of Mandi Khera Hospital (Gurgaon)	700.00	390.28	100.00	15.00	15.00	20.00	
14.	PMGY	1995.00	1152.96	0.00				
15.	Purchase of Hepatitis-B Vaccine	980.00	65.50	0.00				
16.	EFC	896.70	873.43	0.00				
17.	Purchase of medicines for CHC/PHCs & sub-centres		937.57	600.00	100.00	100.00	100.00	
18.	New creation of 100 posts of dental surgeons for PHCs		0.00	0.00				
19.	Estt. Of delivery huts in rural areas		388.11	800.00	30.00	30.00	100.00	
20.	Extension of computersisation of hospital & CHCs		237.56	800.00	85.00	85.00	117.00	
21.	Opening of a new PHCs		0.00	0.00	0.00			
22.	Transport facilities on hire purchase		29.86	250.00	15.00	15.00	50.00	
23.	Pilot project for public/private partnership on health care delivery		29.68	300.00	5.00	5.00	20.00	
24.	Augmentation of health care in Mewat areas		50.62	300.00	5.00	5.00	40.00	
25.	Strengthening repair & maintenance of infra. in PHC/CHC		50.00	0.00				
26.	Repair & maintenece of equipment & furniture		69.44	250.00	30.00	30.00	50.00	
27.	Augmentation of water supply in health institutions		94.68	300.00	35.25	35.25	40.00	
	Total - I(Primary Health Care)	11181.70	14819.98	16568.00	1612.45	1612.45	2501.70	1200.00

1	2	3	4	5	6	7	8	9
II. Centrally Sponsored Schemes								
1.	T.B. Control Programme (50:50)	450.00	85.47					
2.	National Malaria Eradication Programme (50:50)	3600.00	1313.81	3000.00	250.00	250.00	300.00	
3.	Providing Free medical treatment to people living below poverty line (Arogya Kosh) 50% State share	50.00	0.00	400.00			50.00	
4.	Providing Free medical treatment to people living BPL		100.00					
5.	National Rural Health Mission (CSS)			2060.00	2428.00	2428.00	2428.00	
Total -II (Communicable Disease)		4100.00	1499.28	5460.00	2678.00	2678.00	2778.00	0.00
III. Hospital/Dispensaries etc.								
1.	Continuance of Hospitals Staff Palwal & wages of G.H. Panchkula	60.00	48.42	350.00	35.00	35.00	55.00	
2.	Up-gradation of Hospitals & creation of post 100 Bedded Hospital at Gurgaon	1000.00	51.95	3000.00	100.00	100.00	500.00	
3.	Strengthening/Contiuance of 150 bedded Hospital at Panchkula	550.00	357.66	0.00				
4.	Setting up & continuance of Intensive care unit in Distt. Hospitals	55.00	136.25	350.00	20.00	20.00	45.18	
5.	Strengthening of Haryana Bhawan Dispensary, New Delhi	150.00	47.58	100.00	12.00	12.00	12.10	
6.	Provision of Casualty Services in the State	350.00	99.19	700.00	20.00	20.00	125.00	
7.	Grant-in-Aid to St.John Ambulance Services (For replacement of Old Ambulance)	25.00	25.00	25.00	5.00	5.00	5.00	
8.	Improvement & Expansion of Hospital (Purchase of Machinery & Equipment)	2600.00	2939.32	1800.00	125.00	125.00	100.00	
9.	Purchase of Medicines for Hospitals	2700.00	1681.12	2450.00	240.00	240.00	240.00	
10.	Construction of Buildings of Hospitals/DTCs etc.	1800.00	1528.42	2560.00	544.00	544.00	750.00	750.00
11.	Improvement of Psychiatry services (Mental Health Program.)	50.00	592.58	100.00	15.00	15.00	20.00	
12.	Opening of Dispensaries in Urban areas	350.00	53.47	500.00	17.68	17.68	35.00	
13.	Providing 17 dependent feeder lines		414.77	500.00	68.67	68.67	50.00	
14.	Public/private partnership for providing comprehensive specilistcare in hospital and CHCs		56.23	250.00	10.00	10.00	20.00	
Total- III(Hospital/Dispensaries)		9690.00	8031.96	12685.00	1212.35	1212.35	1957.28	750.00
IV. Other Programme								
1.	Grant-in-Aid to New Saket Hospital Panchkula	50.00	130.00	200.00	30.00	30.00	30.00	
2.	Grant-in-Aid to Blood Transfusion Centres in P.G.I./Medical College Hospital, Rohtak/Red Cross Society	25.00	25.00	25.00	5.00	5.00	5.00	
3.	Drug Control Programme	10.00	11.05	15.00	3.00	3.00	3.00	
4.	Engagement of Apprentices under the Apprenticeship Act 1961	1.55	0.00	2.00			0.30	
5.	Creation of posts of Computers in Municipal Committees	2.00	0.00	5.00	0.50	0.50	1.00	
6.	Provision for the purchase of Printing of Stationery Article/forms/Registers Etc.	450.00	88.14	100.00	15.00	15.00	20.00	
7.	National Programme for Control of Blindness	55.00	22.34	90.00	8.00	8.00	10.00	
8.	Running of Laundry Plant at Bhiwani	10.00	5.55	10.00	1.00	1.00	2.00	
9.	Improvement of Health Directorate	30.00	0.00	0.00				
10.	Incentive for outstanding performance in National Health Prog.	5.00	0.00	0.00				
11.	Transport Management	70.00	42.08	50.00	15.00	15.00	100.00	

1	2	3	4	5	6	7	8	9
12	Computer cell at Directorate level & Distt. Level (I.T.)	1265.00	186.61	400.00	40.00	40.00	70.00	
13	For special repair of Hospitals	300.00	0.00	0.00				
14	Creation of post of Deputy Director	30.00	0.00	0.00				
15	Trauma Centre at Distt level & creation of staff	15.75	1.55	2000.00	20.00	20.00	200.00	
16	Providing Financial assistance for Bio-Medical Waste Mgt.	1950.00	181.63	400.00	60.00	60.00	80.00	
17	Prevention of Japanese encephalitis and Dengue	1060.00	177.62	400.00	60.00	60.00	60.00	
18	Creation of post of AO in Jhajjar, Pkl.,Fatehabad	50.00	0.00	0.00				
19	Expansion of School Health services for newly created distt.	100.00	0.00	0.00				
20	Opening Drug deaddiction centre in Hissar, Rohtak & Gurgaon	300.00	0.00	0.00				
21	Grant-in-aid to Haryana State Blood Transfusion Council		30.00	25.00			20.00	
22	Setting up Cobalt Unit at District Ambala,Sirsa, Kkr & Bhiwani	1249.00	0.00	100.00			1.00	
23	Devi Rupak Rashtra Uthan Evam Parivar Kalyan Yojana		84.53	200.00	30.00	30.00	30.00	
24	EAP	60000.00	0.00	0.00				
25	Upgradation of chemical lab. Karnal		171.01	50.00	5.00	5.00	9.02	
26	School health programme Jhajjar & faridabad		0.00	0.00				
27	Upgradation of standard administration		18.38	0.00				
28	Strengthening of food adulteration cell at Directorate & creation of new posts of GFI's for field offices		0.00	500.00			1.00	
29	Strengthening of Drug Control Administration and upgradation of State Drug Laboratory		0.00	750.00			1.00	
30	Establishment of PNDT monitoring cellat state HQ		0.00	500.00			1.00	
31	Strengthening of Civil Registration system		0.00	190.00			1.00	
32	Strengthening of oral health care by way of establishing Dental Mobile clinics in 4 districts		0.00	2000.00			1.00	
33	Opening/strengthening of ANM/GNM Nursing training school for capacity building		0.00	700.00			1.00	
34	Modernization of Health Infrastructure in State						1.00	
35	Strengthening of supervision and monitoring of family welfare programme providing transport facilities		0.00	25.00	4.70	4.70	4.70	
36	Induction and promotional training faculty for medical and para medical staff (RCH-II)		0.00	450.00			10.00	
37	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		0.00	50.00				
38	Establishment of Gymnasium for physical activities		0.00	50.00				
39	Scheduled Caste Sub Plane Janani Suraksha Scheme for SC		0.00	1000.00	200.00	200.00	1500.00	
	Total-IV(Others)	67028.30	1175.49	10287.00	497.20	497.20	2163.02	0.00
	Total -Health(I-IV)	92000.00	25526.71	45000.00	6000.00	6000.00	9400.00	1950.00

AYUSH
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Opening/Continuation of Ayurvedic/Unani/Homoeopathic Dispensaries in the State	370.00	574.85	1004.40	129.32	129.32	145.88	5.00
2	Improvement of existing Ayurvedic/Unani Homo Dispensaries	40.00	65.01	30.00	17.91	17.91	2.00	
3	Up-gradation of Ayurvedic Dispensaries in to Ayurvedic Prathmic Swasthya Kendras	24.70	0.00	36.50	0.05	0.05	6.69	
4	Improvement of Shri Krishana Govt. Ayurvedic College, Kurukshetra & Const. of Bld. for this college/hospital	365.70	314.66	545.00	63.13	63.13	93.74	5.00
5	Taking over/continuation of Govt. Instt. of Indian System of Medicines Research, Pkl.	55.80	160.83	135.80	40.08	40.08	20.29	3.00
6	Strengthening of District Ayurvedic Offices	7.80	14.44	65.80	13.06	13.06	8.26	
7	Grant in aid to various ISM&H Institutions	25.00	99.05	53.00	28.90	28.90	5.00	
8	IEC wing in ISM&H	5.00	21.73	10.00	2.00	2.00	2.00	
9	Supply of lab. equipments/furniture for ISM&H	20.00	14.00	10.00	19.02	19.02	2.00	
10	Setting up of Drug Testing Lab.	38.00	0.00	45.45	2.32	2.32	9.78	
11	Estt. Of State Ayurvedic Pharmacy	98.00	0.00	199.40	9.30	9.30	43.00	
12	Const. Of Bldg. for AY/Unani/ Homeo Disp.	40.00	0.00					
13	Health awarness through ISM fairs with Medical Camps	10.00	13.94	30.00	13.76	13.76	2.00	
14	Establishment of specialised Therapy centre of Ayush in PGIMS, Rohtak		0.00	46.30	0.89	0.89	26.44	
15	Strengthening of Directorate of Ayush		0.00	38.35	1.26	1.26	7.92	
	Total- Ayush	1100.00	1278.51	2250.00	341.00	341.00	375.00	13.00

**EMPLOYEES STATE INSURANCE
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	State Share - Revolving fund for IP's - 1/8 share		90.00	130.00	26.00	26.00	26.00	
2	Running of ESI Dispensary at Roz-Ka-Meo, Sohana, Gurgaon	4.11	2.75	7.00	1.20	1.20	1.33	
3	Providing Medicines Diet MR/MR Advance etc. to increased No. of IP's	247.12	336.37	1267.00	158.25	174.57	171.34	
4	Opening of ESI Dispensary Garhi Bolony Chowk & Bawal(Rewari)	3.72	2.91	8.00	1.32	1.18	1.20	
5	Modernisation of Existing Hospital/ purchahse of equipments	53.98	7.04	60.00	11.78	11.78	14.00	
6	Running of 50 bedded ESI Hospital at Bhiwani.	103.20	63.60	0.00				
7	Opening of new 50 bedded Hospital at Gurgaon.	59.32	0.00					
8	Opening of ESI Dispensary at Bawal.	3.75	2.52	7.00	1.20	1.31	1.35	
9	Opening of ESI Dispensary at Manesar at Gurgaon	1.82	0.00					
10	Opening of ESI Dispensary at Sampla at Rohtak	1.82	0.00					
11	Opening of ESI Dispensary at Jagadhari	1.16	0.00					
12	Continuation of remaining staff of ESI hospital Bhiwani		0.11	10.00	1.00	2.37	3.53	
13	Strengthening of Ambulance services		0.00	25.00	4.00	3.75	4.00	
14	Opening of mobile ESI Despensaries		0.00	8.00	1.00	0.75	1.00	
15	Provision of wages for outsourcing of staff		0.00	8.00	1.00	0.75	2.00	
16	Provision of specialised and suporting staff according to ESIC norms		0.00	20.00	3.00	1.00	4.00	
17	Creation of Independent ESI Directorate				8.15	2.14	8.15	
18	Creation of Independent ESI four Civil Surgeon Offices in the State				14.10	5.20	14.10	
19	Rashtriya Swasthya Bima Yojana for BPL families(75:25)						625.00	
20	Continuation of Staff of ESI Hospital Sector-8 Faridabad				1.00	1.00	3.00	
	Total- ESI	480.00	505.30	1550.00	233.00	233.00	880.00	0.00

**PUBLIC HEALTH
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
A.	RURAL							
1	R&D and MIS/HRD/ICC	50.00	0.00					
2	Uptodating Water allowances		5542.95	37725.00				
	i) less than 40 LPCD		0.00					
	ii) 40/55/70 LPCD	20150.00	11337.42					
	iii) @ 110 LPCD	150.00	0.00					
3	Sewerage/drainage in big villages	75.00	1.89					
4	Rural Sanitation(CSS 50:50)	500.00	100.00					
5	Maintenance of Rural Water Supply	2250.00	1750.00	1200.00	200.00	200.00	1000.00	
6	NABARD	3000.00	26565.59	61500.00	8000.00	8000.00	13000.00	13000.00
7	PMGY	2238.00	1294.48					
8	Independent electric Feeder	75.00	617.74	1000.00	100.00	100.00	300.00	300.00
9	Water Supply in Mewa t area		1023.00					
10	NCR		14981.45	60000.00	13500.00	13500.00	7500.00	7500.00
11	Drinking water in Harijan Bastis		1025.24					
12	ACA		4200.00	20000.00	2000.00	2000.00	6000.00	6000.00
13	Indira Gandhi Payjal Yojna (Rural)		417.93	26000.00	15000.00	15000.00	15300.00	15300.00
	Total-A(Rural)	28488.00	68857.69	207425.00	38800.00	38800.00	43100.00	42100.00
B.	URBAN							
1.	Water Supply improvement	7269.69	10470.92	15225.00				
2.	Accelerated Urban Water Supply Programme (CSS 50:50)	1000.00	3061.60					
3.	Sewerage	3500.00	8990.19	64500.00	5050.00	5050.00	7300.00	7300.00
4.	Storm water disposal	100.00	0.00					
5.	HRD & Training Component	50.00	6.00					
6.	Renewal/replacement of old distribution system	150.00	4.62					
7.	EFC Grant	2092.31	3324.83					
8.	Maintenance of STP	1000.00	253.86					
9.	NCR	5300.00	9989.89	53600.00	10900.00	10900.00	9500.00	9500.00
10.	STP for other towns other than YAP and Ghaggar Action Plan	250.00	44.69					
11.	Matching share under HUDCO	100.00	0.00					
12.	Matching share under Improvement of Infrastructure of Export Oriented Textile units (CSS)	100.00	0.00					
13.	Upkeep of W/S & Sewerage system	1000.00	0.00					
14.	ACA for 3 towns		1245.91					
15.	ACA		900.00	16000.00	1500.00	1500.00	4000.00	4000.00
16.	Indira Gandhi Payjal Yojna (Urban)			8000.00	0.00	0.00	200.00	200.00
17.	EAP Project			50000.00	0.00	0.00	500.00	500.00
	Total-B(Urban)	21912.00	38292.51	207325.00	17450.00	17450.00	21500.00	21500.00

1	2	3	4	5	6	7	8	9
	C. SEWARAGE TREATMENT WORKS							
1	For additional six towns	500.00	1369.05	50.00	50.00	50.00	200.00	200.00
2	YAP-II (CSS)	2000.00	76.76	700.00	300.00	300.00	500.00	500.00
3	Ghaggar Action Plan(CSS)	3300.00	0.00					
4	Salary for YAP staff		1635.60					
5	YAP-III			2000.00				
	Total- C(Sewarage Treatment Works)	5800.00	3081.41	2750.00	350.00	350.00	700.00	700.00
	Total- Public Health (A-C)	56200.00	110231.61	417500.00	56600.00	56600.00	65300.00	64300.00

HOUSING
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Govt. Residential Bldg.		0.00					
	I) Jail	1200.00	181.69	900.00	30.00	30.00	30.00	30.00
	ii) Judicial	800.00	466.75	800.00	245.00	245.00	50.00	50.00
	iii) Revenue	1000.00	1376.42	700.00	1915.00	1915.00	665.00	665.00
2	Govt. Residential Houses at Panchkula & Chandigarh	3500.00	712.87	2500.00	90.00	90.00	90.00	90.00
3	Housing sites to landless workers in rural areas	500.00	157.39	600.00	90.00	90.00	90.00	90.00
4	House Building loan to Govt. employees	4000.00	2660.00	3500.00	520.00	520.00	600.00	600.00
	Total- Housing	11000.00	5555.12	9000.00	2890.00	2890.00	1525.00	1525.00

**POLICE HOUSING & MODERNISATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Police Housing & Modernisation	15000.00	5803.56					
2.	EFC Grant (Purchase of Equipment & Weapon)		1152.60					
3.	Office Buildings / Lands		2370.77	1600.00	972.78	972.78	1403.00	1403.00
4.	Constr. Of Police Stations / Major Works		1332.16	4538.35	2527.22	2527.22		2997.00
5.	Modernization of Office Building/Police stations		1796.87	20261.65			2997.00	
	Total- Police Housing & Modernisation	15000.00	12455.96	26400.00	3500.00	3500.00	4400.00	4400.00

**URBAN DEVELOPMENT
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Environmental Improvement of Urban Slum	700.00	1037.30					
2.	Adhoc Revenue Earning Scheme	250.00	427.70					
3.	Kurukshetra Development Board	1300.00	1450.00	1250.00	250.00	250.00	250.00	250.00
4.	Integrated Development of Small and Medium Towns (CSS 50:50)	900.00	1368.75	400.00	400.00	400.00		
5.	National Slum Dev. Programme (now integrated Housing and slum Development prog.-IHSDP) ACA 2879	3000.00	3490.90	5625.00	1831.00	1831.00	3598.75	3598.75
6.	Urban Infrastructure (now Jawaharlal Nehru Urban Renewal Mission- JNNURM including ACA 4600	5585.00	4318.38	48925.00	5358.00	5358.00	6440.00	6440.00
7.	Urban solid waste management	800.00	1177.90	11680.00	2647.00	2647.00	1487.25	1487.25
8	11th Finance Commission (now TFC)		0.00	9100.00				
	I) Development Works	3665.00	5838.40		1820.00	1820.00	1820.00	1820.00
	ii) Strengthening of Fire Services	300.00	179.34				500.00	500.00
9	Information Technology		47.12					
10	Training plan for women councillor		8.60	20.00	4.00	4.00	4.00	
11	Urban Infrastructure Development for small & Medium Towns including ACA 2400 (UIDSSMT)		0.00	22500.00	2690.00	2690.00	2700.00	2700.00
12	Dev. Of Muncipal Wards with more than 50% Sc population						7200.00	7200.00
	Total-Urban Development	16500.00	19344.39	99500.00	15000.00	15000.00	24000.00	23996.00

**SWARNA JAYANTI SHAHARI ROZGAR YOJANA
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	330.00	918.38	2530.00	412.50	412.50	412.50	
	Total- SJSRY	330.00	918.38	2530.00	412.50	412.50	412.50	0.00

**TOWN & COUNTRY PLANNING (NCR)
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
A	National Capital Region (EFC Grant)	1200.00	829.17					
B	National Capital Region		3753.74					
1	Improvement of MIE Bahadurgarh-Strengthening of roads and augmentation of water supply			150.00	150.00	191.00		
2	Construction of 250 dwelling units in Sector-56, Faridabad for SC			500.00	100.00	0.00	500.00	500.00
3	Extension of Delhi Metro Rail to Gurgaon			27269.00	3900.00	7000.00	4110.40	4110.40
4	Development of New Townships along NH and KMP Expressway			23.34	23.34	23.34		
5	Development of Education City			51.60	51.60	30.40	19.60	19.60
6	Preparation of EIA/EMP for Gurgaon			6.06	6.06	6.06		
7	H R D for employees			100.00	19.00	2.00	20.00	
8	Creation of Logistic Park on the proposed Railway Freight Corridor near Rewari			100.00	25.00			
9	Metro extension to Faridabad-Ballabgarh & intercity MRTS,Gurgaon			300.00	25.00		100.00	100.00
Total- NCR		1200.00	4582.91	28500.00	4300.00	7252.80	4750.00	4730.00

**INFORMATION AND PUBLICITY
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Installation of TV Sets/ Community viewing	45.50	266.72	0.00	0.00			
2	Setting up of Public Address System Unit at Distt.Hqrs.& VIP Coverage Unit at Hqrs.	36.25	58.31	0.00	0.00			
3	Promotion of Cultural Activities	200.00	319.26	1045.00	259.00	259.00	359.80	
4	Exhibitions	10.00	18.75	146.00	60.57	60.57	1017.00	
5	Press Information Services	101.25	588.03	1981.00	584.99	584.99	1022.20	
6	Photo Services	112.00	21.77	0.00	0.00			
7	Training in mass Communication	5.00	16.48	303.00	37.44	37.44	61.00	
8	Computerisation (IT)		17.67	25.00	8.00	8.00	40.00	
9	Art Marshal Museum and Badh Khalsa Memorial	0.00	0.00	0.00	0.00			
Total-Information & Publicity		510.00	1306.99	3500.00	950.00	950.00	2500.00	0.00

**WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	800.00	1067.11	5000.00	770.00	770.00	600.00	
2.	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	1350.00	2365.16	8000.00	1232.00	1232.00	1500.00	
3.	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	1700.00	2509.21	11700.00	1782.00	1782.00	1200.00	
4	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical,Agriculture, Engineering & Veterinary	60.00	64.05	650.00	100.00	100.00	110.00	
5	Scheme for academic improvement of scheduled caste students at the school stage.	260.00	34.76					
6	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	400.00	52.90	250.00	18.00	18.00	25.00	
7	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	400.00	146.70	330.00	32.00	32.00	72.00	
8	Financial Assistance to SC candidates for higher competitive exam	15.00	0.95	33.00	1.00	1.00	5.00	
9	Housing scheme for Sch. Castes and Denotified Tribes	1000.00	891.61	6600.00	1000.00	1000.00	1400.00	
10	Environmental improvement of Sch. Caste bastis	200.00	161.68					
11	Financial Assistance for the marriage of the daughter of widows/destitute women belonging to SC/ST/Tapriwas Jatis	550.00	399.40					
12	Kanyadaan on the occassion of the marriage of SC girl	1400.00	1525.83					
13	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	200.00	390.00	1000.00	100.00	100.00	100.00	
14	Subsidy for administrative expenditure to HBCKN	190.00	693.09	726.00	100.30	100.30	117.10	
15	Construction of girls/boys hostels (50:50)	400.00	212.08	1300.00	200.00	200.00	100.00	
16	Pre Exmination Training Centres (Coaching and allied Schemes)(50:50)	400.00	64.82	165.00				
17	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50:50)	150.00	52.32	230.00	1.00	1.00	25.00	
18	Book Bank for S.C students (50:50)	60.00	8.47					
19	Machinery for the Implementation of PCR Act,1955(50:50)	120.00	198.25	660.00	100.00	100.00	100.00	
20	Share capital to HSCF & D Corp.B1243 (50:50)	200.00	365.00	1100.00	165.00	165.00	180.00	
21	Strengthening of field/Head quarter staff for implementation of SCSP	15.00	21.58	270.00	10.05	10.05	100.00	
22	Setting up of Backward Classes Commission	130.00	56.77					
23	Information Technology		0.98	33.00	3.00	3.00	5.00	
24	Dr. Ambedkar Medhavi Chhatara Yojna		560.40	4500.00	700.00	700.00	1450.00	
25	Administrative Subsidy to HSCFDC		931.42	2260.00	453.35	453.35	405.00	
26	Indira Gandhi Priyadarshani Viwah shagun Yojana		3248.54	14000.00	2082.60	2082.60	2300.00	
27	Subsidy for repair of SC/BC Chaupal/Ambedkar Bhawan		0.00	0.10				
28	Scholar ship to SC Girls 10+1 to Post graduate classes		0.00	4500.00	649.00	649.00	236.80	

1	2	3	4	5	6	7	8	9
29	Construction of Hostle for OBC boys & girls (50:50)		0.00	2000.00	0.10	0.10	0.10	
30	Purchase of Agriculture land for SC's		0.00	0.10	0.10	0.10	970.00	
31	Grant of subsidy for dwelling cum shed for SC		0.00					
32	Housing Finance Scheme for BC & Minorities		0.00	0.10	0.10	0.10	0.10	
33	Incentive for Educational Dev. Of SC student studying in 1 to 12 class		0.00	0.10	0.10	0.10	0.10	
34	Incentive for Educational Dev. Of SC student studying in after 10+2		0.00	0.10	0.10	0.10	0.10	
35	Upgradation of the typing and data entry skill to SC/BC unemployed youth through computer		0.00	660.00	0.10	0.10	84.00	
36	Research and studies		0.00	32.50	0.10	0.10	5.00	
37	Grant for the purchase of stationery articles to SC students in Post 10+2 and Post Graduate classes						600.00	
38	Setting up of Skill Imparting Infrastructure like Polytechnics / I.T.Is etc. in SC Population Concentrated areas .						200.00	140.00
39	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.						500.00	350.00
40	Setting up of Apparel Training Centres for SC in Haryana - Grant in aid to HSCFDC						168.87	
41	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.						140.83	
42	Grant of Loan to the Members belonging to SC for construction of House.						300.00	
	Total- Welfare of SC& BC	10000.00	16023.08	66000.00	9500.00	9500.00	13000.00	490.00

LABOUR
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Rehabilitation of Bonded Labour (CSS 50:50)	2.50	6.41	2.50	0.50	0.50	0.50	0.00
2.	Strengthening of safety and Health Inspection system in the Factories	43.90	39.02	10.50	1.50	1.50	2.00	0.00
3.	Setting up of Major Accident Hazard Control cell	24.25	0.00	0.00	0.00			
4.	Setting up of Child Labour cell for Implementation of National Programme for Elimination of Child Labour	31.35	80.86	7.00	1.00	1.00	1.50	0.00
5	Construction of Office building at Panchkula		0.00	0.00	0.00			
5	ACA for computerisation		54.70	0.00	0.00			
6	Information Technology		2.26		0.00			
	Total- Labour	102.00	183.25	20.00	3.00	3.00	4.00	0.00

**EMPLOYMENT EXCHANGES
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Upgradation of Rural Employment Exchanges to the status of T.E.E.	18.00	8.82	0.00	0.00			
2.	Computerisation of Employment Exchange Operations	5.00	17.07	80.00	40.00	40.00	30.00	0.00
3.	Employment Scheme for skilled and semi skilled unemployed youths (ESSUY)	55.00	58.58	0.00	0.00			
4.	Private placement Consultancy and Recruitment Services centres (PPC&RSCs)		4.51	10.00	10.00	10.00	10.00	0.00
5.	Overseas Employment		30.00	275.00	100.00	100.00	60.00	0.00
	Total- Employment	78.00	118.98	365.00	150.00	150.00	100.00	0.00

**SOCIAL JUSTICE & EMPOWERMENT
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Planning cum Monitoring cell	3.00	3.66	5.00	1.00	1.00	1.00	
2	Scholarship to Physically Handicapped Students	75.00	117.81					
3	Pension to Physically Handicapped Persons	7865.00	13469.92	29148.00	4685.00	4685.00	6000.00	
4	Production Unit for Orthopaedically Handicapped	10.00	0.00					
5	Prosthetic Aid (Aids & Appliances)	76.00	138.92					
6	Home/School for Blind Girls	10.00	3.84					
7	Home/School for Mentally Retarded Children Rohtak	5.00	0.00					
8	Govt. Institute cum Braille Library for Blind boys & girls, Panipat	15.00	9.92	6.00	1.60	1.60	1.60	
9	Construction of building/Institutions for disabled Handicapped and other NGO's working in this field	5.00	0.00					
10	Training centre for Adult visually handicapped at Sonipat	7.00	0.00					
11	Regional centre for Disabled	5.00	0.00					
12	State level project/home for mentally handicapped	125.00	100.17	572.00	135.00	135.00	55.00	
13	Work plan for the rehabilitation of handicapped	40.00	0.53					
14	Setting up of lepers home at Sirsa	5.00	0.00					
15	Training programme for updating skill of Govt./nonGovt.staff working in the field disabled	45.00	0.00					
16	Awareness programme through workshop, seminars & conferences	10.00	2.10	5.00	1.25	1.25	1.00	
17	Welfare of Destitute Children (Services for the Children in Need of care & protection)	125.00	130.39					
18	Holiday Home	4.00	3.22					
19	S.O.S Children Village	30.00	29.45					
20	Welfare of Street Children	200.00	249.81					
21	Association for Social Health in India, Panchkula Ashiana (Admn charges)	8.00	5.70	11.00	1.65	1.65	1.65	
22	State orphanage	30.00	52.69					
23	Home-cum-Training Centres for Destitute Women & Widows	125.00	93.02	50.00	10.00	10.00	10.00	10.00
24	Financial Assistance to Destitute Women & Widows	30000.00	45074.58	101100.00	12741.00	12741.00	15000.00	
25	Setting up of Vocational Training Centres for Women	15.00	6.78					
26	Financial Assistance for the marriage of daughter of widows & destitute women of economically weaker section of the society	10.00	0.00					
27	Implementation of J.J. Act (CSS 50:50)		0.00					
(a)	Remand/observation Home	10.00	19.40	204.00	63.00	63.00	115.00	109.00
(b)	Training Expenses of Functionaries	5.00	0.00					
(c)	State After Care Home	10.00	4.91	23.00	1.50	1.50	1.50	
(d)	Special School/Home	2.00	0.63	5.00	0.30	0.30	0.35	
(e)	Grant-in-aid to Voluntary Organisation	110.00	36.21	55.00	17.23	17.23	31.00	

1	2	3	4	5	6	7	8	9
28	Old Age Pension	115000.00	139324.88	217500.00	34004.27	34004.27	34803.39	
29	Jan Suraksha Bima Yojana (Devi Rakshak) (Renamed as Rajiv Gandhi Pareevar Beema yojna)		3990.50	14000.00	2500.00	2500.00	3000.00	
30	Computerisation of I.T.Plan	15.00	32.57	65.00	13.00	13.00	15.00	
31	National Oldage Pension Scheme: Centrally Funded under National Social Assistance Programme		3123.94	14500.00	2846.00	2846.00	3246.00	
32	National Family Benefit Scheme (NSAP)		2221.24	2450.00	450.00	450.00	450.00	
33	Ladli social security pension scheme		130.19	985.00	420.00	420.00	700.00	
34	Financial assistant to migrant Kashmiries		0.00	40.00	8.00	8.00	10.00	
35	Pension to Eunuch		0.00	235.00	47.00	47.00	47.00	
36	Pension to Dwarfs		0.00	170.00	34.00	34.00	34.00	
37	Home for aged and infirms		4.20	21.00	4.20	4.20	4.00	4.00
38	Juvenile Justice Fund		10.00	50.00	10.00	10.00	20.00	
39	Finincial Assistance to Kashmiri Migrant Families		2.52					
40	Financial Assistance to Non School going Disabled Children						25.00	
41	Deployment of Caregivers						4.08	
42	Funding of Local Level Committees						4.00	
43	Insurance Schemes						172.83	
44	Share Capital of National Minority Dev. & Finance Corpn.						51.60	
45	Pre-Matric Scholarship for Students Belonging to the Minority Communities (75 : 25)				5.00	5.00	25.00	
46	Establishment of Research Centre / Special School & Recreation Centres for the Disabled						10.00	
47	Skill Bilding & Rehabilitation of Juveniles Estt. Of Workshops, Library,Play Ground & Edu. Centres etc.						50.00	
48	Estt. Of Day Care Centres in all Districts Urban Eatates						20.00	
49	Share Capital of HBCKN						90.00	
	Total -Social Justice & Empowerment	154000.00	208393.70	381200.00	58000.00	58000.00	64000.00	123.00

**WOMEN AND CHILD DEVELOPMENT
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Research-cum-Information Centre	20.00	2.09					
2	Integrated Child Development Services Scheme	1815.00	1441.09	5000.00	1202.21	1202.21	1070.00	0.00
3	Apni Betian Apna Dhan (Ladli)	5653.45	2263.90	9000.00	2100.00	2100.00	2900.00	0.00
4	Women-Training-cum-Production Centre & Stipendary Scheme (Special Vocational guidance-cum-residential Centres for Women)	65.00	310.20	500.00	75.00	75.00	50.00	0.00
5	Anti-Dowry Programme/Awareness Campaign	2.50	20.30					
6	Promotion & Strengthening of Mahilla Mandals	30.00	58.54	0.00				
7	Mahila Mandal Sammelan Scheme	15.00	11.89					
8	Inter-State-Mahila Mandal Tours	10.00	5.94					
9	Incentive Awards to Mahila Mandals	4.00	2.17					
10	National Programme on Improved Chulas	20.00	1.02					
11	Haryana Women Dev Corp (Subsidy and Share Capital)	365.05	1585.00	5700.00	410.00	410.00	200.00	100.00
12	Integrated Women's Emp. & Dev. Project Phase I (PAGE).	270.00	437.73					
13	Integrated Women's Emp. & Dev. Project Phase II (GTZ)		5.00					
14	Construction of Anganwadi Training Centres	2000.00	2150.72	11400.00				
15	Information Technology		107.00	137.25	20.00	20.00	20.00	0.00
16	Gender Sensitization Programme		67.40	600.00	35.00	35.00	25.00	0.00
17	Planning & Monitoring Cell now communication & publicity		41.96	1500.00	124.00	124.00	75.00	0.00
18	Improving Infant & Young Child feeding		56.06	500.00	70.00	70.00	0.00	0.00
19	Promotion of Self Help Group strategy among mahila Mandals		117.75	83.75	33.50	33.50	0.00	0.00
20	Expension of Kishori Shakti Yojana		0.00	0.00				
21	Financial Assistance to Women Awareness Mgt. Academy (WAMA)		20.00	50.00	10.00	10.00	24.00	0.00
22	Award for Rural Adolescent Girls		10.22	29.00	5.35	5.35	9.25	0.00
23	Apni Beti Apna Dhan		0.56	0.00				
24	Construction of Anganbari in Harijan Mohalla		0.00		932.00	932.00	1000.00	1000.00
25	Swavlamban(NORAD)		0.00	200.00	25.00	25.00	10.00	0.00
26	Protection of women from domestic violence		0.00	1300.00	5.00	5.00	100.00	0.00
27	Construction of Building for Directorate (New Building)				139.59	139.59	100.00	100.00
28	Anganwadi Suraksha Bima Yojna				97.35	97.35	415.75	0.00
29	Mahila Shakti Sadan				1.00	1.00	1.00	1.00
	Total- Women & Child Development	10270.00	8716.54	36000.00	5285.00	5285.00	6000.00	1201.00

NUTRITION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Supplementary Nutrition Programme (in ICDS) (CSS 50:50)	5100.00	6788.58	62562.50	9773.78	9773.78	10700.00	0.00
2.	Kishori Shakti Yojana (Adolescent Girls Scheme) (ACA of Rs. 124.00 Lakh)	900.00	798.28	3437.50	500.00	500.00	500.00	0.00
3	Pradhan Mantri Gramodya Yojana	1500.00	845.55	0.00				
4	Setting up of Panjiri Plants	400.00	42.52	0.00				
	Total-Nutrition	7900.00	8474.93	66000.00	10273.78	10273.78	11200.00	0.00

**INDUSTRIAL TRAINING & VOCATIONAL EDUCATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Diversification of existing trades & Introduction of Additional seats in existing ITI's(Merged with Scheme at sr. No. 3)	500.00	113.83					
2	Building Training ITIs & VEIs (Previously Strengthening of infrastructure of the institutes and Provision of Deficient land & buildings)	1700.00	1032.51	8000.00	1358.22	1358.22	2600.00	2600.00
3.	Modern Trades in existing ITI's & Women Wing	1100.00	866.14	1310.00	187.88	187.88	250.00	0.00
4.	Upgradation of guest classes of ITI's & Women Wing into full-fledged ITIs.	1000.00	432.92	100.00	0.00	0.00	5.00	0.00
5	Establishment of New ITI's and ITIs Women Wing	1300.00	782.10	1700.00	261.50	261.50	400.00	0.00
6	State Implementation Project Unit (S.P.I.U.) and media instructional system	300.00	112.72	15.00	6.62	6.62	40.00	0.00
7	Estt. of Basic Training Centre (renamed as Apprentiship Training Centre)	27.00	8.62	7.00	0.00	0.00	1.00	0.00
8	Estt. of Related Instruction Centre	10.00	0.65	0.00				
9	Advanced Vocational Training System	100.00	25.33	8.00	0.00	0.00	1.00	0.00
10	Modernisation of Machinery & Equipments	1100.00	1707.35	7650.00	1400.00	1400.00	1500.00	1500.00
11	Carrier Planing Cell for HQ	25.00	0.00	0.00				
12	Introduction of Vocational Courses under 10+2 Scheme (98 Centres)	400.00	485.56	30.00	0.00	0.00	2.00	0.00
13	Opening of teacher Training Institute & various activities in the Institute.(SIVE)	100.00	34.56	50.00	4.25	4.25	0.00	0.00
14	Distt. Vocational Wings	500.00	335.00	30.00	0.00	0.00	5.00	0.00
15	Opening of new VEIs	1338.00	1350.82	1600.00	338.89	338.89	300.00	0.00
16	Direction & Administration under Vocational Education scheme (HQ)	100.00	0.00	0.00				
17	Upgradation of ITI's into Centres of Excellence (75:25 CSS)		288.62	800.00	190.00	190.00	180.00	152.50
18	Grant in Aid to societies(Scheme started from 2006-07)		504.00	7800.00	600.00	600.00	1000.00	0.00
19	Testing and certification of skilled workers in informal sectors		23.64	100.00	28.64	28.64	30.00	0.00
20	Purchase of land and construction of building for directorate of IT&VE		0.00	1000.00	200.00	200.00	400.00	400.00
21	Computer literacy training in all VEI and purchase of computers		0.00	500.00	0.00	0.00	50.00	0.00
22	Expansion of ITIs under Mewat Development Agency		0.00	450.00	24.00	24.00	100.00	0.00
23	Expansion of ITIs underShivalik Development Board		0.00	450.00				
24	Skill training to SC/ST students		0.00	7900.00	1400.00	1400.00	1600.00	1600.00
25	Establishment of TITC				0.00	0.00	36.00	0.00
	Total- IT&VE	9600.00	8104.37	39500.00	6000.00	6000.00	8500.00	6252.50

**HARYANA INSTITUTE OF PUBLIC ADMINISTRATION
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Construction of HIPA Admn.-cum- Teaching Block 4th Storey and installation of lift	1.00	0.50	10.00	0.00	0.00	0.00	0.00
2	Furniture & Furnishing of Main building	10.00	7.25	5.00	3.00	3.00	4.00	4.00
3	Construction of Hostel and Installation of lift	10.00	0.05	10.00	0.00			
4	Furniture & Furnishing of Hostel Building	5.00	53.52	5.00	1.50	1.50	4.00	4.00
5	Misc. Work/ Accomodation for faculty/ other staff members	170.00	140.20	351.00	6.00	6.00	10.00	10.00
6	Library	35.00	8.55	5.00	0.00	0.00	2.00	2.00
7	Recreational Facilities	10.00	0.50	4.00	3.50	3.50	2.00	2.00
8	Purchase of training Films / Audio-visual equipments	10.00	10.54	4.00	0.00	0.00	2.00	2.00
9	Replacement of Vehicle	8.00	12.16	6.00	0.00			
10	Research Projects	15.00	0.40	2.00	0.00	0.00	1.00	
11	Trainer's Development a/c	5.00	1.00	2.00	0.00	0.00	1.00	
12	Development of Case Studies	9.00	0.20	0.00	0.00			
13	Short Term Studies	56.00	0.40	0.00	0.00			
14	Centre for Entrepreneurship Development	15.00	1.00	5.00	0.00	0.00	1.00	
15	Public Sector Management Studies including Indo-Japan Institute of Management	15.00	0.30	0.00	0.00			
16	Organisation of Seminars and Symposia on Critical Administrative Issues	16.00	0.60	0.00	0.00			
17	Land Scaping and Water Supply	10.00	4.27	6.00	5.00	5.00	3.50	
18	Information technology		5.57	5.00	10.00	10.00	4.50	4.50
19	Strengthening of HIPA faculty and essential staff		0.00	0.00	0.00			
20	Construction of DTC building at panchkula		0.00	10.00	30.00	30.00	31.00	31.00
21	Construction of 2nd block of Hostel Block 4th Storey and installation of no 1lift in HIPA						2.00	2.00
22	Construction of 2nd Teaching Block of 4th Storey and installation of no. 1 lift in HIPA						2.00	2.00
23	Installation of Rain Water Harvesting System in HIPA				4.00	4.00		
24	Furniture & Furnishing of Divisional Training Centre of HIPA at Hisar				3.00	3.00		
	Total-HIPA	400.00	247.01	430.00	66.00	66.00	70.00	63.50

**PRINTING & STATIONERY
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1.	Expansion of Govt. Press Sector 18, Chd	10.00	0.00					
	A)Staff		0.00					
	B) Machinery		29.27	34.00	3.00	3.00	9.50	9.50
2.	Expansion of Govt. Text Book Press,Panchkula	185.00	0.00					
	a)Staff		158.97	28.35	2.35	2.35	4.00	
	Repair of Bldg.of Text Book Sale Depot, at Rohtak		33.29	5.00	4.65	4.65		
3	Repair of Bldg.of Text Book Sale Depot, Karnal	21.00	0.00	4.65	4.00	4.00		
4	Information Technology		0.00					
	Total-Printing & Stationery	216.00	221.53	72.00	14.00	14.00	13.50	9.50

**PUBLIC WORKS (GENERAL ADMINISTRATION)
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
	Major Head 4059-Capital outlay on Public Works (Plan)							
1	Mini Secretariat & Allied Buildings	8400.00	6591.64	9730.00	2757.00	2757.00	1950.00	1950.00
2	Jail Buildings	6900.00	2843.94	6600.00	487.00	487.00	1544.00	1544.00
3	Judicial Buildings	6400.00	2067.20	6800.00	2520.00	2520.00	1600.00	1600.00
4	Excise and Taxation Buildings, Check Barriers etc.	425.00	557.31	300.00	0.00	0.00	50.00	50.00
5	P.W.D. (B&R) Buildings, Rest Houses, Guest Houses	1830.00	488.30	1500.00	258.00	258.00	300.00	300.00
6	Treasury & Accounts Buildings	135.00	19.36	50.00	0.00	0.00	5.00	5.00
7	Staff Selection Commission Haryana Building	200.00	172.18	150.00	10.00	10.00		
8	Hospitality Buildings	110.00	4.35	50.00	0.00	0.00	10.00	10.00
9	Haryana Public Service Commission Building	200.00	342.98	150.00	20.00	20.00	15.00	15.00
10	Minister car section -Central Govt. Workshop building		314.90	70.00	35.00	35.00	10.00	10.00
11	Dev. Of infrastructural facilities of judiciary (CSS 50:50)	600.00	803.25		200.00	200.00	200.00	200.00
12	Jail Administration (CSS 75:25)		1875.08		513.00	513.00	256.00	256.00
13	Yojna Bhawan		32.48		0.00	0.00	50.00	50.00
14	Constr. Of State Election Commission Bldg.		0.00		200.00	200.00	50.00	50.00
	Total-Public Works	25200.00	16112.97	25400.00	7000.00	7000.00	6040.00	6040.00

**OTHER GENERAL SERVICES
DRAFT ANNUAL PLAN 2008-09
PROPOSED OUTLAY**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Five Year Plan (2002-07)		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
		Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1	Treasury & Accounts		200.00	6.00	1.00	1.00	131.00	131.00
2	Jail Administration		121.26	6.00	1.00	1.00		
3	Judicial Administration (Fast Track Courts)		453.04	660.00	192.00	192.00	210.00	
	Total- Other General Services	0.00	774.30	672.00	194.00	194.00	341.00	131.00

STATEMENT- III
EXTERNALLY AIDED PROJECTS
- FINANCIAL

STATEMENT III

DRAFT ANNUAL PLAN 2008-09
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 a) Original b) Revised	Pattern of funding a) State's share b) Cent. Assistance c) Total	Tenth Plan 2002-2007		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09	
						Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay	
						a) State's share b) Cent. Assistance c) Total						
1	2	3	4	5	6	7	8	9	10	11	12	
I Agriculture Department												
1	Integrated Watershed Development Project in Shivalik Foothills (Kandi Project).	April, 1999	Mar., 2005	a)10212.00 b) 11805.00	a) State 30% b) WB 70%	a) 1500.00 b) 3500.00 c) 5000.00	a) 2068.99 b) 4827.08 c) 6896.07					
2	Scheme for providing Agriculture Drainage for Saline soils under Indo-Dutch Project.	Oct. 1994	Mar., 2006	a) 2011.00 b) 2558.00	a) State 10% b) Govt. of Nether- Land 90%	a) 150.00 b) 1350.00 c) 1500.00	a) 24.96 b) 224.65 c) 249.61					
3	Agriculture Human Resources Development Project (AHRD Phase-II)					a) 1360.00 b) 5440.00 c) 6800.00	Project not started					
4	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) 1620.52 b) 5745.48 c) 7366.00	a) 2379.50 b) 6761.39 c) 9140.89	a) 418.00 b) 1482.00 c) 1900.00	a) 950.00 b) 750.00 c) 1700.00	a) 950.00 b) 750.00 c) 1700.00	a) 44.00 b) 156.00 c) 200.00	
2	Institution Building & Integrated Natural Resource Dev. & Poverty Reduction Project	2004	2011	28600.00	a) State 18% b) JBIC 82%		a) 1868.11 b) 10262.81 c) 12130.92	a) 3300.00 b) 11242.00 c) 14542.00	a) 750.00 b) 5482.00 c) 6232.00	a) 750.00 b) 5482.00 c) 6232.00	a) 808.00 b) 4223.00 c) 5031.00	
III Mewat Development Board												
	Mewat Area Development Project (IFAD)	April,1995	Dec.,2004	a) 7020.00 b)10359.00	a) State 30% b) IFAD 70%	a) 2026.20 b) 4727.80 c) 6754.00	a) 1058.55 b) 2309.33 c) 3367.88					
IV Shivalik Development Board												
	Shivalik Area Development Project (IFAD)					a) 1600.00 b) 3400.00 c) 5000.00	Project not started					

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 a) Original b) Revised	Pattern of funding a) State's share b) Cent. Assistance c) Total	Tenth Plan 2002-2007		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09
						Approved Outlay	Actual Exp.	Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay
						a) State's share b) Cent. Assistance c) Total					
1	2	3	4	5	6	7	8	9	10	11	12
V	Irrigation (Major & Medium) Water Sector Reforms Project (WRCP Phase-II)					a) 9240.00 b) 21560.00 c) 30800.00	Project not started				
VI	Technical Education Tehnician Education Project Phase-IV	March,2003	Dec.,2007	1936.00	a)State= 20% b)W.B= 80%	a) 2000.00 b) 8000.00 c) 10000.00	a) 591.24 b) 2364.64 c) 2955.88	a) 82.80 b) 331.20 c) 414.00	a) 62.80 b) 251.20 c) 314.00	a) 62.80 b) 251.20 c) 314.00	
VII	Power Haryana Power Restructuring Projects Phase -II					a) 5000.00 b) 25000.00 c) 30000.00	Project not started				
VIII	Women & Child Development										
1	Integrated Women Empowerment Project	Jan., 1999	Dec., 2005	a) 811.61 b) 303.00	UNFPA 100%	a) - b) 270.00 c) 270.00	a) - b) 437.73 c) 437.73				
2	Integrated Women Empowerment Project Phase - II						a) - b) 5.00 c) 5.00				
IX	Medical & Health Improvement of Health Services					a) 17026.00 b) 42974.00 c) 60000.00	Project not started				
X	Animal Husbandry Upgradation of Veterinary Institutes					a) 1360.00 b) 5440.00 c) 6800.00	Project not started				
XI	Fisheries Dev. Of Aquaculture & post harvest Infrastructure							a) - b) 7319.00 c) 7319.00			
XI	B&R							a) - b) 100000.00 c) 100000.00			a) - b) 500.00 c) 500.00
XII	Public Health							a) - b) 50000.00 c) 50000.00			
	Total					a) 42882.72 b) 127407.28 c) 170290.00	a) 7990.16 b) 27695.45 c) 35183.98	a) 6100.80 b) 179574.20 c) 185675.00	a) 1762.80 b) 6483.20 c) 8246.00	a) 1762.80 b) 6483.20 c) 8246.00	a) 852.00 b) 4879.00 c) 5731.00

STATEMENT- IV
BHARAT NIRMAN PROGRAMMES

**STATEMENT-IV
DRAFT ANNUAL PLAN 2008-09
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
		Approved Outlay	Revised Outlay	Anticipated Exp.	Proposed Outlay
1	2	7	8		
1	PMGSY (B&R)	100000.00	15000.00	19100.00	40000.00
2	Power	5000.00	1000.00	1000.00	3900.00
3	Rural Drinking Water Supply	207425.00	38800.00	38800.00	43100.00
4	Rural Housing	4300.00	829.11	829.11	1100.00
5	Irrigation	121225.00	35035.00	30945.00	24070.00
	Total	437950.00	90664.11	90674.11	112170.00

STATEMENT- V
CENTRALLY SPONSORED SCHEMES
(SHARING BASIS)

DRAFT ANNUAL PLAN 2008-09
OUTLAY/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern Central: State Share	Tenth Plan 2002-2007		Tenth Plan 2002-2007		Eleventh Plan (2007-12)		Annual Plan 2007-08				Annual Plan 2008-09	
			Approved outlay		Actual Exp.		Approved outlay		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	Central Share	State Share
1	2	3	4	5	10	11	12	13	14	15				
I	CROP HUSBANDRY		16415.00	2715.00	12189.09	2435.64	25054.00	7895.00	3731.00	931.10	3731.00	931.10	4265.00	945.00
II	SOIL AND WATER CONSERVATION		1650.00	550.00	276.13	746.66	0.00	9500.00	0.00	175.00	0.00	175.00	210.00	205.00
III	HORTICULTURE		1250.00	138.85	596.24	139.80	25941.71	246.00	9684.46	1770.03	6216.87	1137.48	10480.82	180.00
IV	ANIMAL HUSBANDRY & DAIRYING		265.00	265.00	1042.30	498.95	1700.00	700.00	205.00	85.00	205.00	85.00	390.00	160.00
V	FISHERIES		1810.00	1965.00	766.88	964.03	1661.00	460.00	225.11	97.37	225.11	97.37	422.40	139.80
VI	FOREST		997.00	997.00	531.81	236.06	756.10	250.00	150.00	50.00	150.00	50.00	200.00	67.00
VII	WILD LIFE PRESERVATION		220.00	185.00	197.58	94.01	800.00	200.00	200.00	30.00	200.00	30.00	200.00	50.00
VIII	COOPERATION		1350.00	200.00	148.00	457.50	650.00	650.00	95.00	95.00	95.00	95.00	170.00	170.00
IX	RURAL DEVELOPMENT		51397.00	16826.00	60949.08	19655.39	193400.00	39200.00	16960.00	4520.00	16960.00	4520.00	61800.00	9000.00
X	INTEGRATED RURAL ENERGY PROGRAMME		250.00	700.00	661.11	864.64	1025.00	894.00	205.00	146.00	0.00	0.00	0.00	0.00
XI	LAND RECORDS		600.00	600.00	200.63	200.63	411.00	411.00	444.52	444.52	444.52	444.52	74.00	74.00
XII	COMMUNITY DEVELOPMENT		75.00	75.00	2522.19	2388.62	14413.00	7094.00	2871.00	1150.00	2871.00	1150.00	3037.00	1250.00
XIII	COMMAND AREA DEVELOPMENT AUTHORITY		12000.00	12000.00	9547.94	8470.85	39280.00	33000.00	3840.00	3224.00	3840.00	2574.25	4107.00	3500.00
XIV	LARGE & MEDIUM INDUSTRIES		600.00	300.00	450.00	343.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XV	VILLAGE & SMALL INDUSTRIES		330.00	83.00	81.50	179.91	5.00	5.00	4.95	9.36	4.95	9.36	5.00	18.10
XVI	PRIMARY EDUCATION		75469.00	25156.00	48028.83	25064.92	33300.00	133150.00	4764.41	18063.00	4764.41	18063.00	6000.00	14752.00
XVII	SECONDARY EDUCATION		8549.84	3065.00	1484.67	431.35	22990.00	17325.00	2959.13	2905.00	2959.13	2905.00	5036.48	2912.81
XVIII	ARCHIVES		0.00	0.00	7.58	3.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XIX	MEDICAL EDUCATION		5.40	23.98	3.36	12.80	5.40	39.98	1.08	6.04	1.08	0.00	1.08	6.29
XX	HEALTH		4050.00	4050.00	704.62	1499.28	3400.00	5460.00	14009.89	2678.00	14009.89	2678.00	14109.89	2778.00
XXI	ESI		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1743.37	625.00
XXII	SEWERAGE AND WATER SUPPLY		34300.00	6900.00	3049.03	3238.36	14800.00	2700.00	600.00	300.00	600.00	300.00	3500.00	500.00
XXIII	LOCAL BODIES		1350.00	900.00	1972.63	1368.75	600.00	400.00	600.00	400.00	0.00	0.00	0.00	0.00
XXIV	SWARN JAYANTI SHAHARI ROZGAR YOJANA		990.00	330.00	2755.14	918.38	7590.00	2530.00	1237.50	412.50	1237.50	412.50	1237.50	412.50

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern Central: State Share	Tenth Plan 2002-2007		Tenth Plan 2002-2007		Eleventh Plan (2007-12)		Annual Plan 2007-08				Annual Plan 2008-09	
			Approved outlay		Actual Exp.		Approved outlay		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	Central Share	State Share
1	2	3	4	5	10	11	12	13	14	15				
XXV	WELFARE OF SC & BC		1130.00	1330.00	498.38	900.94	4355.00	5455.00	301.10	466.10	301.10	466.10	225.10	405.10
XXVI	LABOUR		2.50	2.50	0.21	6.41	2.50	2.50	0.50	0.50	0.50	0.50	0.50	0.50
XXVII	SOCIAL JUSTICE & EMPOWERMENT		137.00	137.00	61.13	61.15	287.00	287.00	97.03	87.03	97.03	87.03	247.85	172.85
XXVIII	WOMEN & CHILD DEV. (NUTRITION)		0.00	0.00	5233.21	6086.65	22250.00	62562.50	4450.00	9773.78	4500.00	9773.78	4600.00	10700.00
XXIX	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION		0.00	0.00	753.34	288.62	2400.00	800.00	570.00	190.00	570.00	190.00	540.00	180.00
XXX	PUBLIC WORKS (GENERAL ADMINISTRATION)		600.00	600.00	5897.65	2710.81	8700.00	3565.00	1740.00	713.00	1740.00	713.00	968.00	456.00
	GRAND TOTAL		215792.74	80094.33	160610.26	80268.14	425776.71	334781.98	69946.68	48722.33	65724.09	46887.99	123570.99	49659.95

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			Approved outlay		Actual Exp.		Approved outlay		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	Central Share	State Share
1	2	3	4	5	10	11	12	13	14	15				
I	CROP HUSBANDRY													
1	National Pulses Development Project (now merged in OPP)	75.25	390.00	130.00	78.98	26.33								
2	Scheme for implementation of oilseed,pulses,oilpalm & maize	75.25	1950.00	650.00	1746.72	582.26	4281.00	1638.00	825.00	275.00	825.00	275.00	900.00	300.00
3	Scheme for timely reporting of estimates of area & Production of Principal Crops	50.50	55.00	55.00	53.19	53.19	73.00	104.00	0.00	0.00				
4	Improvement of Crop Statistics	50.50	55.00	55.00	54.85	54.85	78.00	75.00	0.00	0.00				
5	Accelerated Maize Development Programme	75.25	30.00	10.00	14.61	4.80								
6	Technology Mission on Cotton	75.25	1200.00	400.00	752.57	234.61	1723.00	800.00	420.00	90.00	420.00	90.00	515.00	100.00
7	Macro Management of Agri.Mode (MMM)	90:10	12735.00	1415.00	9320.17	1035.56	18205.00	2400.00	2250.00	250.00	2250.00	250.00	2250.00	250.00
8	National Agriculture Insurance Scheme	50:50			0.00	406.60	0.00	2800.00	0.00	295.10	0.00	295.10	0.00	235.00
9	Support to State Extension Programme for reform (New scheme)	90:10			168.00	17.94	694.00	78.00	236.00	21.00	236.00	21.00	600.00	60.00
10	Haryana State Seed Dev. Corp	50:50			0.00	19.50								
	TOTAL		16415.00	2715.00	12189.09	2435.64	25054.00	7895.00	3731.00	931.10	3731.00	931.10	4265.00	945.00
II	SOIL AND WATER CONSERVATION													
1	Pilot Project for the Reclamation of water logged area in Jhajjar and Bhiwani Districts	65.35	1650.00	550.00	276.13	746.66	0.00	9500.00	0.00	175.00	0.00	175.00	210.00	205.00
	TOTAL		1650.00	550.00	276.13	746.66	0.00	9500.00	0.00	175.00	0.00	175.00	210.00	205.00
III	HORTICULTURE													
	Macro Management Mode													
1	Interegated Development of Tropical, Arid and Temperate Zone Fruits	90:10	400.00	44.45	0.00	0.00								
2	Scheme for Improving Production of Fruits & Hybrid Vegetables by providing 25% Assistance	90:10	225.00	25.00	0.00	0.00								
3	Promotion of use of plastics in horticulture	90:10	225.00	25.00	0.00	0.00								
4	Popularisation of Commercial Floriculture	90:10	275.00	30.50	0.00	0.00								
5	Augment & Strengthen Potato Seed production Programme at Government Garden & Nurseries	90:10	50.00	5.50	0.00	0.00								

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			Approved outlay		Actual Exp.		Approved outlay		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	Central Share	State Share
1	2	3	4	5	10	11	12	13	14	15				
6	Scheme for Strengthening of Extension Activities through Latest Information Technology	90:10	50.00	5.50	0.00	0.00								
7	Development of Medicinal & Aromatic Plants	90:10	25.00	2.90	0.00	0.00								
8	Other Activities (Strengthening of existing Govt., Gardens & Nurseries in the State)				0.00	0.00								
9	Horticulture and Vegetable Crops Scheme for National Horticulture Mission	85:15			0.00	0.00	21845.00	125.00	8854.70	1562.59	5666.95	1000.00	9740.17	100.00
10	Horticulture and Vegetable Crops Scheme for Micro Irrigation	80:20			596.24	139.80	4096.71	121.00	829.76	207.44	549.92	137.48	740.65	80.00
TOTAL			1250.00	138.85	596.24	139.80	25941.71	246.00	9684.46	1770.03	6216.87	1137.48	10480.82	180.00
IV	ANIMAL HUSBANDRY & DAIRYING													
1.	Assistance to State for control of diseases	75:25	150.00	150.00	919.89	384.54	1500.00	500.00	180.00	60.00	180.00	60.00	345.00	115.00
2.	Assistance for setting up National Ram & Buck Centre, Hisar	50:50	10.00	10.00	1.23	1.22								
3.	Establishment of State Veterinary Council	50:50	20.00	20.00	28.50	21.00	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	75.00	75.00	92.68	92.19	150.00	150.00	20.00	20.00	20.00	20.00	40.00	40.00
5	Scheme for the Strengthening of Govt. Poultry Farms													
6	Assistance to State for preservation and development of Pack Animals	50:50	10.00	10.00	0.00	0.00								
TOTAL			265.00	265.00	1042.30	498.95	1700.00	700.00	205.00	85.00	205.00	85.00	390.00	160.00
V	FISHERIES													
1.	Establishment of Fish Farmers Development Agencies(75:25 from 2005-06)	25:75	400.00	1500.00	651.30	929.44	810.00	300.00	142.00	78.00	142.00	78.00	142.00	90.00
2.	Fisheries Education training & Extension	80:20	60.00	15.00	52.36	13.09	96.00	25.00	19.20	4.80	19.20	4.80	20.00	5.00
3	Development of Water logged area in Aquaculture Estate	75:25	900.00	300.00	16.30	5.95	95.00	30.00	15.45	5.15	15.45	5.15	30.90	10.30
4	Utilisation of Saline Soil & water prone fish culture	75:25	450.00	150.00	15.19	4.98	65.00	20.00	10.65	3.55	10.65	3.55	26.70	8.90
5	Inland Capture Fisheries (River/Reservable)	75:25			27.23	9.07	45.00	15.00	7.50	2.50	7.50	2.50	13.80	4.60
6	Establishment of ornamental fish Hachery(75:25)				4.50	1.50								

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			Approved outlay		Actual Exp.		Approved outlay		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	Central Share	State Share
1	2	3	4	5	10	11	12	13	14	15				
7	Cold water fisheries and acqaculture (Sharing Basis)				0.00	0.00								
8	National Fisheries Dev Board	90:10			0.00	0.00	540.00	60.00	30.31	3.37	30.31	3.37	189.00	21.00
9	National scheme of welfare of fisheries	50:50					10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		1810.00	1965.00	766.88	964.03	1661.00	460.00	225.11	97.37	225.11	97.37	422.40	139.80
VI	FOREST													
1.	Area Oriented fuel wood/Fodder Project	50:50	997.00	997.00	88.18	88.18								
2	Integrated Forests Protection Scheme	75:25			443.63	147.88	756.10	250.00	150.00	50.00	150.00	50.00	200.00	67.00
	TOTAL		997.00	997.00	531.81	236.06	756.10	250.00	150.00	50.00	150.00	50.00	200.00	67.00
VII	WILD LIFE PRESERVATION													
1.	Strengthening expansion & improvement of Wild Life Sanctuary / Development Of National Parks and sanctuaries	67:33	80.00	115.00	197.58	94.01	800.00	200.00	200.00	30.00	200.00	30.00	200.00	50.00
2.	Eco Development Wild Life Sanctuary / around protected areas	67:33	50.00	10.00	0.00	0.00								
3	Captive Breeding of endangered species	Partly shared	50.00	20.00	0.00	0.00								
4	Survey & Studies in Wildlife Management	Partly shared	20.00	20.00	0.00	0.00								
5	Control over poaching	Partly shared	20.00	20.00	0.00	0.00								
	TOTAL		220.00	185.00	197.58	94.01	800.00	200.00	200.00	30.00	200.00	30.00	200.00	50.00
VIII	COOPERATION													
1.	Risk fund for consumption loans advanced by PACs (75:25 from Tenth Plan)	75:25	450.00	100.00	0.00	15.50								
2	Macro Management Mode				0.00	0.00								
	I) Agriculture Credit Stabilization fund	90:10	684.00	76.00	0.00	0.00								
	ii) Weaker Section Co-operatives	90:10	207.00	23.00	0.00	0.00								
	iii) Special scheme for SC/ST	90:10	9.00	1.00	0.00	0.00								
3	Subsidy to ICDP in selected district				148.00	148.00	550.00	550.00	95.00	95.00	95.00	95.00	120.00	120.00
4	Assistance to dairy coop. In selected district				0.00	294.00	100.00	100.00	0.00	0.00	0.00	0.00	50.00	50.00
	TOTAL		1350.00	200.00	148.00	457.50	650.00	650.00	95.00	95.00	95.00	95.00	170.00	170.00

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			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	10	11	12	13	14	15				
IX	RURAL DEVELOPMENT													
1.	SGSY	75:25	6042.00	2014.00	6070.07	2023.36	10500.00	3500.00	1839.00	613.00	1839.00	613.00	2550.00	850.00
2.	DPAP (now DDP)	75:25	4050.00	1350.00	6981.86	2327.29	12000.00	4000.00	1500.00	500.00	1500.00	500.00	2250.00	750.00
3.	JGSY (Now SGRY)	75:25	28200.00	9400.00	31550.61	10895.19	39000.00	13000.00	5415.00	1805.00	5415.00	1805.00	Merged	into SGRY
4.	IAY	75:25	7680.00	2560.00	8383.21	2855.13	12900.00	4300.00	2481.00	827.00	2481.00	827.00	3300.00	1100.00
5.	DRDA Administration	75:25	4050.00	1350.00	3156.10	1052.04	6300.00	2100.00	675.00	225.00	675.00	225.00	1650.00	550.00
6.	IWDP	90:10	1375.00	152.00	1572.00	142.91	11000.00	1000.00	550.00	50.00	550.00	50.00	1650.00	150.00
7.	National Rural Employment Gurantee scheme	90:10			3235.23	359.47	101700.00	11300.00	4500.00	500.00	4500.00	500.00	50400.00	5600.00
	TOTAL		51397.00	16826.00	60949.08	19655.39	193400.00	39200.00	16960.00	4520.00	16960.00	4520.00	61800.00	9000.00
X	INTEGRATED RURAL ENERGY PROGRAMME													
1.	IREP		250.00	700.00	661.11	864.64	1025.00	894.00	205.00	146.00				
	TOTAL		250.00	700.00	661.11	864.64	1025.00	894.00	205.00	146.00	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	600.00	600.00	200.63	200.63	411.00	411.00	444.52	444.52	444.52	444.52	74.00	74.00
	TOTAL		600.00	600.00	200.63	200.63	411.00	411.00	444.52	444.52	444.52	444.52	74.00	74.00
XII	COMMUNITY DEVELOPMENT													
1.	HIRD Nilokheri	50:50	75.00	75.00	114.50	157.21	308.00	308.00	50.00	50.00	50.00	50.00	50.00	50.00
2.	Imparting training to PRI&RD				128.13	42.71								
3.	Rural Sanitation Programme	Partly shared			2279.56	2188.70	14105.00	6786.00	2821.00	1100.00	2821.00	1100.00	2987.00	1200.00
	TOTAL		75.00	75.00	2522.19	2388.62	14413.00	7094.00	2871.00	1150.00	2871.00	1150.00	3037.00	1250.00
XIII	COMMAND AREA DEVELOPMENT AUTHORITY	Partly Shared	12000.00	12000.00	9547.94	8470.85	39280.00	33000.00	3840.00	3224.00	3840.00	2574.25	4107.00	3500.00
	TOTAL		12000.00	12000.00	9547.94	8470.85	39280.00	33000.00	3840.00	3224.00	3840.00	2574.25	4107.00	3500.00
XIV	LARGE & MEDIUM INDUSTRIES													
1.	Growth Centre	67:33	600.00	300.00	450.00	343.70								
	TOTAL		600.00	300.00	450.00	343.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			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	10	11	12	13	14	15				
XV	VILLAGE & SMALL INDUSTRIES													
1.	Rebate on sale of Handloom goods	50:50	71.00	1.00	54.52	54.52								
2	Marketing dev. assistance for Handloom Growth	50:50	171.00	1.00	14.00	90.73								
3	Project Package scheme	60:40	5.00	1.00	5.29	7.50								
4	Mini Tool room and Training centre	80:20	23.00	5.00	0.00	0.00								
5	Enforcement of Handlooms	80:20	20.00	35.00	7.69	2.16								
6	Setting up of Institute of Plastic & Engg. Technology	50:50			0.00	20.00								
7	Deen Dayal Hathkargha	50:50	40.00	40.00	0.00	5.00	5.00	5.00	4.95	0.00	4.95	0.00	5.00	0.10
8	Health Insurance Scheme								0.00	9.36	0.00	9.36	0.00	18.00
	TOTAL		330.00	83.00	81.50	179.91	5.00	5.00	4.95	9.36	4.95	9.36	5.00	18.10
XVI	PRIMARY EDUCATION													
1	Sarv Shiksha Abhiyan (50:50 from 2007-2008)	75:25	75469.00	25156.00	39605.35	20865.04		120000.00		15811.00	0.00	15811.00	0.00	12500.00
2	Mid Day meal scheme	Partly			8423.48	4199.88	33300.00	13150.00	4764.41	2252.00	4764.41	2252.00	6000.00	2252.00
3	Mid Day meal for middle school children	shared					2925.00	1100.00	434.54	220.00	434.54	220.00	4000.00	1544.00
	TOTAL		75469.00	25156.00	48028.83	25064.92	33300.00	133150.00	4764.41	18063.00	4764.41	18063.00	6000.00	14752.00
XVII	SECONDARY EDUCATION													
1.	Integrated Education for disabled children	Partly sponsored	149.84	215.00	959.67	177.17	1990.00	325.00	459.13	55.00	459.13	55.00	536.48	62.81
2	Supply of Colour T.V. Sets in High / Sr. Sec. Schools	75:25	300.00	100.00	0.00	0.00								
3	Computer literacy studies in schools	75:25	8100.00	2750.00	500.00	229.18	6000.00	2000.00	2500.00	850.00	2500.00	850.00	2500.00	850.00
4	Reconstitution of SCERT	50:50			25.00	25.00								
5	Sarv Shiksha Abhiyan						15000.00	15000.00		2000.00		2000.00	2000.00	2000.00
	TOTAL		8549.84	3065.00	1484.67	431.35	22990.00	17325.00	2959.13	2905.00	2959.13	2905.00	5036.48	2912.81
XVIII	ARCHIVES													
	Development of Archives	75:25			7.58	3.33								
	TOTAL		0.00	0.00	7.58	3.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			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	10	11	12	13	14	15				
XIX	MEDICAL EDUCATION													
1.	Ophthalmic Assistant Course	Partly shared	5.40	23.98	3.36	12.80	5.40	39.98	1.08	6.04	1.08	0.00	1.08	6.29
	TOTAL		5.40	23.98	3.36	12.80	5.40	39.98	1.08	6.04	1.08	0.00	1.08	6.29
XX	HEALTH													
1.	T.B.Control programme	50:50	450.00	450.00	161.83	85.47								
2.	National Malaria Eradication Programme (Rural & Urban)	50:50	3600.00	3600.00	492.79	1313.81	3000.00	3000.00	250.00	250.00	250.00	250.00	300.00	300.00
3.	National Rural Health Mission 85:15							2060.00	13759.89	2428.00	13759.89	2428.00	13759.89	2428.00
4.	Arogya Kosh for patients below poverty line	50:50			50.00	100.00	400.00	400.00	0.00	0.00	0.00	0.00	50.00	50.00
	TOTAL		4050.00	4050.00	704.62	1499.28	3400.00	5460.00	14009.89	2678.00	14009.89	2678.00	14109.89	2778.00
XXI	ESI													
1.	Rashtriya Swasthya Bima Yojana for BPL families	75:25											1743.37	625.00
	TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1743.37	625.00
XXII	PUBLIC HEALTH													
1.	Rural low cost sanitation	50:50	500.00	500.00	100.00	100.00								
2.	Accelerated urban water supply programme	50:50	1000.00	1000.00	2402.85	3061.60								
3.	Improvement of Infrastructure of export oriented textile unit at Panipat	50:50	100.00	100.00	0.00	0.00								
4.	Yamuna Action Plan Phase - II	85:15:00	25000.00	2000.00	546.18	76.76	3400.00	700.00	600.00	300.00	600.00	300.00	3500.00	500.00
5.	Ghaggar Action Plan	85:15:00	7700.00	3300.00	0.00	0.00								
6.	YAP-III						11400.00	2000.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		34300.00	6900.00	3049.03	3238.36	14800.00	2700.00	600.00	300.00	600.00	300.00	3500.00	500.00
XXIII	LOCAL BODIES													
1.	Integrated Development of small & medium towns	80:10:10	1350.00	900.00	1972.63	1368.75	600.00	400.00	600.00	400.00		scheme dropped		
	TOTAL		1350.00	900.00	1972.63	1368.75	600.00	400.00	600.00	400.00	0.00	0.00	0.00	0.00
XXIV	SWARN JAYANTI SHAHARI ROZGAR YOJANA													
1.	Swaran Jayanti Shahari Rozgar Yojana	75:25	990.00	330.00	2755.14	918.38	7590.00	2530.00	1237.50	412.50	1237.50	412.50	1237.50	412.50
	TOTAL		990.00	330.00	2755.14	918.38	7590.00	2530.00	1237.50	412.50	1237.50	412.50	1237.50	412.50

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern Central: State Share	Tenth Plan 2002-2007		Tenth Plan 2002-2007		Eleventh Plan (2007-12)		Annual Plan 2007-08				Annual Plan 2008-09	
			Approved outlay		Actual Exp.		Approved outlay		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	Central Share	State Share
1	2	3	4	5	10	11	12	13	14	15				
XXV	WELFARE OF SC & BC													
1.	Construction of girls/boys hostels	50:50	400.00	400.00	174.54	212.08	1300.00	1300.00	200.00	200.00	200.00	200.00	100.00	100.00
2.	Pre-examination Training Centres	50:50	400.00	400.00	64.82	64.82	165.00	165.00						
3.	Award of Pre Matric Scholarship to children whose parents are engaged in unclean occupation	50:50	150.00	150.00	52.32	52.32	230.00	230.00	1.00	1.00	1.00	1.00	25.00	25.00
4.	Book Bank for SC students studying in Medical/Engineering Colleges	50:50	60.00	60.00	8.47	8.47								
5.	Machinery for the implementation of PCR Act, 1955 and SC/ST (Prevention of Atrocities Act 1989)	50:50	120.00	120.00	198.23	198.25	660.00	660.00	100.00	100.00	100.00	100.00	100.00	100.00
6.	Share Capital & Matching assistance @ 1% and 3% for promotional activities and evaluation and recovery to HSCFDC	49:51		200.00	0.00	365.00		1100.00		165.00		165.00		180.00
7.	Const. Of Hostel for OBC boys/girls	50:50			0.00	0.00	2000.00	2000.00	0.10	0.10	0.10	0.10	0.10	0.10
	TOTAL		1130.00	1330.00	498.38	900.94	4355.00	5455.00	301.10	466.10	301.10	466.10	225.10	405.10
XXVI	LABOUR													
1.	Rehabilitation of Bonded Labour	50:50	2.50	2.50	0.21	6.41	2.50	2.50	0.50	0.50	0.50	0.50	0.50	0.50
	TOTAL		2.50	2.50	0.21	6.41	2.50	2.50	0.50	0.50	0.50	0.50	0.50	0.50
XXVII	SOCIAL JUSTICE & EMPOWERMENT													
	Implementation of J.J.Act	50:50	137.00	137.00	0.00	0.00								
1	Remand/observation Home				19.39	19.40	204.00	204.00	63.00	63.00	63.00	63.00	115.00	115.00
2	State After Care Home				4.90	4.91	23.00	23.00	1.50	1.50	1.50	1.50	1.50	1.50
3	Special School/Home				0.63	0.63	5.00	5.00	0.30	0.30	0.30	0.30	0.35	0.35
4	Grant-in-aid to voluntary organisation for setting up of Juvenile/observation home				36.21	36.21	55.00	55.00	17.23	17.23	17.23	17.23	31.00	31.00
5	Pre matric scholarship o minority students								15.00	5.00	15.00	5.00	100.00	25.00
	TOTAL		137.00	137.00	61.13	61.15	287.00	287.00	97.03	87.03	97.03	87.03	247.85	172.85
XXVIII	WOMEN & CHILD DEV. (NUTRITION)													
	Supplementary Nutrition Programme	50:50			5233.21	6086.65	22250.00	62562.50	4450.00	9773.78	4500.00	9773.78	4600.00	10700.00
	TOTAL		0.00	0.00	5233.21	6086.65	22250.00	62562.50	4450.00	9773.78	4500.00	9773.78	4600.00	10700.00

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern Central: State Share	Tenth Plan 2002-2007		Tenth Plan 2002-2007		Eleventh Plan (2007-12)		Annual Plan 2007-08				Annual Plan 2008-09	
			Approved outlay		Actual Exp.		Approved outlay		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	Central Share	State Share
1	2	3	4	5	10	11	12	13	14	15				
XXIX	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION													
	Upgradation of ITI into centres of Excellence	75:25			753.34	288.62	2400.00	800.00	570.00	190.00	570.00	190.00	540.00	180.00
	TOTAL		0.00	0.00	753.34	288.62	2400.00	800.00	570.00	190.00	570.00	190.00	540.00	180.00
XXX	PUBLIC WORKS (GENERAL ADMINISTRATION)													
1.	Development of Infrastructural facility for Judiciary	50:50	600.00	600.00	632.04	803.25	1000.00	1000.00	200.00	200.00	200.00	200.00	200.00	200.00
2.	Jail Administration	75:25			5245.43	1875.08	7700.00	2565.00	1540.00	513.00	1540.00	513.00	768.00	256.00
3.	Jail Administration	50:50			20.18	32.48								
	TOTAL		600.00	600.00	5897.65	2710.81	8700.00	3565.00	1740.00	713.00	1740.00	713.00	968.00	456.00
	GRAND TOTAL		215792.74	80094.33	160610.26	80268.14	425776.71	334781.98	69946.68	48722.33	65724.09	46887.99	123570.99	49659.95

STATEMENT- VI
CENTRALLY SPONSORED SCHEMES
(100% CSS)

DRAFT ANNUAL PLAN 2008-09
OUTLAY/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES (100%)

STATEMENT-VI

STATE: HARYANA		(Rs. in lakhs)					
Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09
		Approved outlay	Actual Exp.	Approved outlay	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
I	AGRICULTURE	525.00	399.42	1226.00	3994.46	3994.46	8176.20
II	HORTICULTURE	86.50	62.94	364.06	55.50	55.50	72.50
III	HARYANA AGRICULTURE UNIVERSITY	0.00	325.63	495.58	84.10	84.10	0.00
IV	ANIMAL HUSBANDRY	12675.00	1445.38	4000.00	680.00	680.00	1300.00
V	DAIRY DEVELOPMENT	744.92	0.00	0.00	0.00	0.00	0.00
VI	FISHERIES	50.00	50.79	100.00	8.00	8.00	10.00
VII	FORESTS	1680.00	146.17	0.00	0.00	0.00	0.00
VIII	COOPERATION	0.00	1807.00	8213.00	2423.00	2423.00	1375.00
IX	RURAL DEVELOPMENT	152.00	1870.85	0.00	0.00	25.66	0.00
X	LAND RECORDS	0.00	991.55	15195.86	785.23	226.73	1888.00
XI	COMMAND AREA DEVELOPMENT AUTHORITY	0.00	0.88	0.00	0.00	0.00	0.00
XII	RENEWABLE ENERGY	56.00	0.00	0.00	0.00	0.00	0.00
XIII	INDUSTRIES & MINERALS	783.00	962.05	1795.00	791.61	791.61	880.00
XIV	ROADS & BRIDGES	0.00	45665.99	40000.00	7000.00	5000.00	9000.00
XV	CENSUS SURVEY & STATISTICS	0.00	182.10	0.00	0.00	0.00	0.00
XVI	SECONDARY EDUCATION	8144.28	5205.87	3901.29	2589.92	2589.92	3696.75
XVII	HIGHER EDUCATION	70.92	114.95	363.40	25.93	25.93	69.68
XVIII	SPORTS	850.00	245.67	1000.00	140.00	140.00	140.00
XIX	ARCHAEOLOGY	0.00	17.83	25.00	5.00	0.00	0.00
XX	MEDICAL EDUCATION	0.00	92.43	0.00	0.00	0.00	0.00
XXI	HEALTH	32955.62	26672.86	45226.45	38517.17	38514.17	8234.38
XXII	AYURVEDA	0.00	483.47	782.00	437.25	437.25	439.25
XXIII	EMPLOYEES STATE INSURANCE	0.00	26.44	130.00	18.68	21.78	31.22
XXIV	PUBLIC HEALTH	19445.00	19091.05	37000.00	8366.00	8366.00	11000.00
XXV	INFORMATION & PUBLICITY	0.00	100.00	0.00	0.00	0.00	0.00
XXVI	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES	7596.00	7674.27	16423.00	2936.29	2936.29	4000.60
XXVII	EMPLOYMENT	9.00	3.44	0.00	0.00	0.00	0.00
XXVIII	SOCIAL JUSTICE & EMPOWERMENT	0.00	0.00	0.00	836.00	836.00	1015.00
XXIX	WOMEN & CHILD DEVELOPMENT	20264.25	27107.70	41510.00	7122.71	7122.71	7326.00
XXX	INDUSTRIAL TRAINING	250.00	164.81	250.00	31.30	31.30	50.00
GRAND TOTAL		106337.49	140911.54	218000.64	76848.15	74310.41	58704.58

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09
		Approved outlay	Actual Exp.	Approved outlay	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
I	AGRICULTURE						
1.	Scheme for setting up of Biogas Plants	500.00	222.38	156.00	25.00	25.00	25.00
2.	Scheme for minikit for the general crops	25.00	0.00				
3	Scheme for demonstration of Agriculture Machinery & Allied equipments & their trial at farmer's field		77.29	50.00	38.20	38.20	40.00
4	Timely Reporting of Estimates of Area & Production of Principal Crops				23.50	23.50	29.40
5	Strengthening of setting up of State Pesticides Testing		9.75				
6	Strengthening & modernization of pest mgt. Approach		90.00	350.00	1.00	1.00	50.00
7	Establishment of modern Hi tech agri research & dev farm		0.00	670.00	0.00	0.00	0.00
8	Scheme for Improvement of Crop Statistics				25.50	25.50	31.80
9	Rashtriya Krishi Vikas Yojana				2122.00	2122.00	4000.00
10	National Food Security Mission				1759.26	1759.26	4000.00
	TOTAL	525.00	399.42	1226.00	3994.46	3994.46	8176.20
II	HORTICULTURE						
1.	Estimation survey on fruits & vegetables (now name of scheme changed as Scheme for Improvement of Ag. Statistics)	86.50	59.94	364.06	18.00	18.00	60.00
2	Scheme for Human Resource Development		3.00				
3	National Horticulture Mission		0.00				
4	Family orient -cum income generating scheme for SC families		0.00				
5	Setting up of Vermi - Culture Hatcheries under National Project on Organic Farming				37.50	37.50	12.50
	TOTAL	86.50	62.94	364.06	55.50	55.50	72.50
III	HARYANA AGRICULTURE UNIVERSITY						
	Studying the cost of cultivation of Principal Crops Allocation will be made by GOI on yearly basis		325.63	495.58	84.10	84.10	N.A.
	TOTAL	0.00	325.63	495.58	84.10	84.10	0.00
IV	ANIMAL HUSBANDRY						
1.	Scheme for Rinderpest Eradication	150.00	124.87	100.00	20.00	20.00	20.00
2.	Foot & Mouth disease control Programme		362.10	150.00	30.00	30.00	30.00
3	Estt. of Animal Welfare Board & SPCA	50.00	0.00				
4	Ext. of two Demonstration unit	150.00	0.00				
5	Integrated piggery Development Programme	50.00	0.00				
6	Creation of Disease Free Zone	9125.00	0.00				
7	National Project for cattle & Buffaloe Breeding	3000.00	637.50	1250.00	250.00	250.00	1000.00
8	Establishment of carcass by products utilization centre and field flaying Units	150.00	0.00				
9	18th Livestock Census		185.14	250.00	50.00	50.00	200.00
10	Scheme for integrated sheep & wool Dev. Programme		135.77	150.00	30.00	30.00	30.00
11	Integrated Murrah Dev. Project		0.00	1000.00	200.00	200.00	10.00
12	Upgradation of existing HVTI , Hisar		0.00	1100.00	100.00	100.00	10.00
13	Fooder & Feed Development						
	TOTAL	12675.00	1445.38	4000.00	680.00	680.00	1300.00
V	DAIRY DEVELOPMENT						
1.	Integrated Dairy Development Project	704.92	0.00				
2	State Dairy Laboratory, Rohtak	40.00	0.00				
	TOTAL	744.92	0.00	0.00	0.00	0.00	0.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09
		Approved outlay	Actual Exp.	Approved outlay	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
VI	FISHERIES						
1.	Development Inland of Fisheries Statistics	50.00	9.66				
2	Strengthening of Database & information networking		41.13	100.00	8.00	8.00	10.00
3	Strengthening of post Harvest infrastructure		0.00				
	TOTAL	50.00	50.79	100.00	8.00	8.00	10.00
VII	FORESTS						
1	Preservation and Control of forest fire	250.00	0.00				
2	Minor forest produce including medicinal Plants	410.00	14.19				
3	Integrated afforestation & Eco-development Project	700.00	57.02				
4	Development of Agro Forestry, Clonal & Non clonal	20.00	0.00				
5	Interegated Forest Protection scheme	300.00	74.96				
	TOTAL	1680.00	146.17	0.00	0.00	0.00	0.00
VIII	COOPERATION						
1	Share Capital to ICDP		1028.00	5500.00	1355.00	1355.00	800.00
2	Subsidy to ICDP		350.00	88.00	88.00	88.00	50.00
3	Share Capital to Marketing societies		50.00	500.00	100.00	100.00	100.00
4	Share Capital to Fruits and Veg. Markt. Societies		5.00	125.00	25.00	25.00	25.00
5	Clean Milk Production		374.00	2000.00	215.00	215.00	100.00
6	Loan to ICDP				640.00	640.00	300.00
	TOTAL	0.00	1807.00	8213.00	2423.00	2423.00	1375.00
IX	RURAL DEVELOPMENT						
1.	Desert Development Programme	152.00	1142.01				
2	IWDP		393.79		0.00	25.66	0.00
3	National Food for work Programme		335.05				
	TOTAL	152.00	1870.85	0.00	0.00	25.66	0.00
X	LAND RECORDS						
1.	Agricultural Census		78.63	105.86	33.90	33.90	14.00
2.	Rationalisation of Minor Irrigation Statistics		69.16	90.00	28.69	28.69	22.00
3.	Computerisation of Land Records		843.76	15000.00	722.64	164.14	1852.00
	TOTAL	0.00	991.55	15195.86	785.23	226.73	1888.00
XI	COMMAND AREA DEVELOPMENT AUTHORITY						
	Training of Technical Staff		0.88				
	TOTAL	0.00	0.88	0.00	0.00	0.00	0.00
XII	RENEWABLE ENERGY						
1	SLTBU	8.50	0.00				
2	DLTBU	47.50	0.00				
	TOTAL	56.00	0.00	0.00	0.00	0.00	0.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09
		Approved outlay	Actual Exp.	Approved outlay	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
XIII	INDUSTRIES & MINERALS						
1.	Census-cum-sample survey	183.00	152.75	150.00	40.00	40.00	41.00
2.	Nucleus cell at H.Q.	60.00	27.81	50.00	8.00	8.00	9.00
3	Prime Minister Rozgar Yojana	410.00	278.10	400.00	210.00	210.00	240.00
4	Export Promotion Industrial Park Kundli	5.00	0.00				
5	National Programme on Rural Industrialisation	125.00	9.85	125.00	5.15	5.15	25.00
6	Critical Infrastructure Balance		262.20				
7	Enforcement of Handloom Act,1985		32.47	70.00	13.50	13.50	15.00
8	Rebate on sale of Handloom goods		196.87	1000.00	514.96	514.96	550.00
9	Strengthening of Food Processing Industries		2.00		Dropped		
	TOTAL	783.00	962.05	1795.00	791.61	791.61	880.00
XIV	ROADS & BRIDGES						
1	PMGSY		24226.17				
2	CRF		21439.82	40000.00	7000.00	5000.00	9000.00
	TOTAL	0.00	45665.99	40000.00	7000.00	5000.00	9000.00
XV	CENSUS SURVEY & STATISTICS						
1	Conduct of Pilot study on Basic Statistics for Local level Development		1.65				
2	Conducting study on estimating inputs in fishing sector		2.50				
3	Fifth Economic Census in Haryana		177.95				
	TOTAL	0.00	182.10	0.00	0.00	0.00	0.00
XVI	SECONDARY EDUCATION						
1.	Decentralisation of NFC	630.55	144.02	82.59	18.14	18.14	17.66
2.	Sharmik Vidyapeeth at Faridabad	201.46	17.32				
3.	Setting up of Distt.Institute of Education	4156.87	2143.48	Merged With SSA			
4	Award of scholarships to students Studying Sanskrit	5.40	1.37				
5	Area Incentive Programme for Educational Backward Minorities	3075.00	1448.62				
6	Setting up of DIET Construction of building at Pali	50.00	0.00				
7	Const. Of building 7 new DIET		425.00				50.00
8	National school for Disabled children for rural areas	10.00	1.50				
9	Award of Scholarship to the students of 9th to 11th class		10.56	13.20	2.64	2.64	2.64
10	National scholarship for talented children in rural areas		1.48				
11	Construction of bldg at Pali & 7 New Distt Institutes & training		375.00	2250.00	1602.98	1602.98	2660.29
12	National Merit scholarship		15.60	55.50			
13	Area incentive Minorities & Modernisation of Madrase Education in Sec. Schools	15.00	0.00	1500.00	966.16	966.16	966.16
14	Setting up of Dostriute of Education and Traing		621.92				
	TOTAL	8144.28	5205.87	3901.29	2589.92	2589.92	3696.75

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09
		Approved outlay	Actual Exp.	Approved outlay	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
XVII	HIGHER EDUCATION						
1	Opening of NSS Cell in the office of DHE	64.22	49.91	129.00	21.15	21.15	22.30
2	Assistance to K.U.K. for development of Sanskrit Education	6.70	1.68	8.40	1.68	1.68	1.68
3	Assistance to KV for Dev of Sanskrit Education		0.60	0.50	0.10	0.10	
4	National Merit Scholarship		49.76	213.50			42.70
5	University level books in Indian Language		13.00	12.00	3.00	3.00	3.00
	TOTAL	70.92	114.95	363.40	25.93	25.93	69.68
XVIII	SPORTS						
1.	Sports Complex, Faridabad	250.00	0.00				
2.	G.I.A for construction of sports infrastructure	500.00	245.67	1000.00	140.00	140.00	140.00
3.	Youth Welfare	100.00	0.00				
	TOTAL	850.00	245.67	1000.00	140.00	140.00	140.00
XIX	ARCHAEOLOGY						
	Implementation of Antiquities & Art Treasure Act-1972		17.83	25.00	5.00		
	TOTAL	0.00	17.83	25.00	5.00	0.00	0.00
XX	MEDICAL EDUCATION						
	Strengthening of various diagnostic centre		92.43				
	TOTAL	0.00	92.43	0.00	0.00	0.00	0.00
XXI	HEALTH						
1.	National Programme for control of blindness	851.00	540.95	4047.70	300.00	300.00	684.54
2.	National Goitre control programme	41.62	22.14	53.75	8.50	5.50	13.50
3.	National Leprosy control programme	35.00	7.24	35.00	0.00		
4.	Family welfare Programme	31928.00	25368.20	37855.00	37855.00	37855.00	6867.34
5.	Cancer Control Programme for distt Bhiwani & Hisar	100.00	0.00	220.00	0.00	0.00	44.00
6.	Supply of Anti TB Drugs		19.85				
7.	Setting up Cobalt unit in Bhiwani		92.90	1500.00	300.00	300.00	300.00
8.	Food Adulteration Programme		16.00				
9.	Pilot project for financial support to selected Govt. Hospital for Hospital waste mgt. G.H. Rohtak, Pkl.		0.00				
10.	Trauma Centre National Highways (Palwal, Kurukshetra & Gurgaon)		552.35	1500.00	47.67	47.67	300.00
11.	Strengthening of office of Chief Registrar Births & deaths		1.25	15.00	6.00	6.00	25.00
12.	National T.B. Control Programme		51.98				
13.	Enhanced Vector borne disease control programme		0.00				
	TOTAL	32955.62	26672.86	45226.45	38517.17	38514.17	8234.38
XXII	AYURVEDA						
1	Pilot Scheme on Home Remedies Kit		11.17				
2	Essential Drugs to ISM&H Institutions (Adhoc Grant)		15.00				
3	Supply of essential drugs to ISM&H		360.56	670.00	131.25	131.25	133.25
4	Reorientation Training Programme of ISM&H Personnel		8.74	70.00	14.00	14.00	14.00
5	Estt. Of speciality clinic of ISM&H in allopathic Hospitals (Distt. Ambala, Gurgaon & Hisar)		30.00				
6	Estt. Of specialised Therapy Centre of AYUSH in Allopathic Hospital (Distt. Jind) & PGIMS, Rohtak		22.00	42.00	22.00	22.00	22.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09
		Approved outlay	Actual Exp.	Approved outlay	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
7	Strengthening of under graduate college I) For SK Govt. Ay. College, Krk II) For private Ayurvedic College		0.00 12.00 24.00				
8	Renovation of teaching hospital (SK Govt.Krk.)		0.00		20.00	20.00	20.00
9	Assistance to PG Medical college		0.00				
10	State Model Institute of Ayurveda for Shri Krishna Govt. Ayurvedic College, Krk.		0.00		200.00	200.00	200.00
11	Estt. Of Govt. Ayurvedic Pharmacy in campus of Shri Krishana Ayurvedic Collage Kuk.		0.00				
12	Drug testing lab in SKGA college, Krk.		0.00				
	TOTAL	0.00	483.47	782.00	437.25	437.25	439.25
XXIII	EMPLOYEES STATE INSURANCE						
1	Opening of new ESI dispensary at Jagadhri		0.00				
2	Running ESI Dispensary at Sampla		13.98	65.00	9.17	12.33	13.34
3	Runing of ESI Dispensary at manesar		12.46	55.00	5.51	7.50	13.88
4	Runing of ESI Dispensary at Gurgaon		0.00	10.00	4.00	1.95	4.00
	TOTAL	0.00	26.44	130.00	18.68	21.78	31.22
XXIV	PUBLIC HEALTH						
1.	ARWSP	13345.00	13998.99	26000.00	5302.00	5302.00	7000.00
2.	D.D.P.	6100.00	4556.69	11000.00	3064.00	3064.00	4000.00
3.	Yammuna Action Plan Phase-I		280.12				
4	Yammuna Action Plan Phase-II		145.25				
5	Swajaldhara		110.00				
	TOTAL	19445.00	19091.05	37000.00	8366.00	8366.00	11000.00
XXV	INFORMATION & PUBLICITY						
	Tre-centenary celebration of Birth of Khalsa		100.00				
	TOTAL	0.00	100.00	0.00	0.00	0.00	0.00
XXVI	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES						
1.	Post Matric Scholarship to SC students	1250.00	2072.63	2000.00	300.00	300.00	600.00
2	Upgradation Merit of SC/ST students	96.00	33.05	48.00	10.95	10.95	9.60
3	Special Central Assistance	6250.00	5554.81	8875.00	1725.24	1725.24	2100.00
4	Post Matric scholarship to BC students		13.78	5500.00	900.00	900.00	990.00
5	Free Coaching for SC & OBC Students				0.10	0.10	1.00
6	Babu Jagjeevan Ram Chatraavaas Yojana						300.00
	TOTAL	7596.00	7674.27	16423.00	2936.29	2936.29	4000.60
XXVII	EMPLOYMENT						
	Setting up a special cell for physically Handicapped Person at Sonepat	9.00	3.44				
	TOTAL	9.00	3.44	0.00	0.00	0.00	0.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007		Eleventh Plan (2007-12)	Annual Plan 2007-08		Annual Plan 2008-09
		Approved outlay	Actual Exp.	Approved outlay	Revised outlay	Anticipated Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
XXVIII	SOCIAL JUSTICE & EMPOWERMENT						
1	Post Matric Scholarship for students belonging to Minority Communities				10.00	10.00	110.00
2	Free coaching and allied scheme for the candidates belonging to Minority Communities				0.50	0.50	5.00
3	Nerit-cum-means scholarship for Minority Community students.				0.50	0.50	75.00
4	Scheme for Development of Minority Concentration Districts, Mewat & Sirsa				825.00	825.00	825.00
	Total	0.00	0.00	0.00	836.00	836.00	1015.00
XXIX	WOMEN & CHILD DEVELOPMENT						
1.	Integrated Child Development Services	18325.90	25519.28	40400.00	6881.71	6881.71	7100.00
2.	Setting up Anganwadi Training Centre (ICDS Functionaries) (Udisha project)	750.00	516.60	350.00	120.00	120.00	120.00
3.	Adolescent Girls Schemes (Kishori Shakti yojana)	425.00	180.24	350.00	50.00	50.00	50.00
4.	Indira Mahila Yojna (Swyamsidha)	220.60	196.15	5.00	25.00	25.00	5.00
5.	Expansion of ICDS Scheme	0.50	0.00				
6.	Balika Samridhi Yojana	541.25	88.29				
7.	Construction of Anganwadi centres		415.29	5.00	1.00	1.00	1.00
	NUTRITION						
1.	Installation of Panjiri Plant	1.00	52.32				
2.	Pilot Project(nutrition prog. For adolecent girls		139.53	400.00	45.00	45.00	50.00
	TOTAL	20264.25	27107.70	41510.00	7122.71	7122.71	7326.00
XXX	INDUSTRIAL TRAINING						
1.	Upgradation of ITI's Pundri & Ambala Cantt.	150.00	83.32	75.00	11.20	11.20	20.00
2.	Organising Special Training for SC/ST under Special Centre Assistance Scheme	100.00	81.49	175.00	20.10	20.10	30.00
	TOTAL	250.00	164.81	250.00	31.30	31.30	50.00
	GRAND TOTAL	106337.49	140911.54	218000.64	76848.15	74310.41	58704.58

STATEMENT- VII
PHYSICAL TARGETS AND ACHIEVEMENTS

**DRAFT ANNUAL PLAN 2008-09
PHYSICAL TARGETS AND ACHIEVEMENTS**

STATE: HARYANA

Sr. No.	Item	Unit	Tenth Plan 2002-2007		Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
			Target	Achievement	Target	Target	Anticipated Achievement	Proposed Outlay
1	2	3	4	5	6	7	8	9
1.	AGRICULTURE							
A	Production of Foodgrains							
(i)	Rice	000 Tonnes	3100	2973	3270	3675	3569	3727
(ii)	Wheat	000 Tonnes	10500	9355	9676	10200	10200	10330
(iii)	Jowar	000 Tonnes	30	26	35	45	40	50
(iv)	Bajra	000 Tonnes	850	783	928	1138	1217	1202
(v)	Maize	000 Tonnes	50	35	64	52	40	53
(vi)	Other Cereals	000 Tonnes	150	108	118	120	120	135
(vii)	Pulses (including gram)	000 Tonnes	320	146	221	255	255	264
	Total- Foodgrains	000 Tonnes	15000	13426.6	14312	15485	15441	15761
B	Production of Oil Seeds	000 Tonnes	930	883	709	1180	1180	1089
C	Production of Sugarcane (Gur)	000 Tonnes	1100	869	976	1125	1050	1050
D	Production of Cotton	000 Bales	1600	1566	1933	2390	2390	2294
E	Production of Improved Seeds							
(a)	Cereals	000 Qtls	300	293.17	392.21	252.00	7.00	255.00
(b)	Pulses	000 Qtls	5	6.42	3.11	4.50	3.35	5.00
(c)	Oil Seeds	000 Qtls	5	6.81	7.26	14.85	1.00	15.00
(d)	Cotton	000 Qtls	10	6.95	10.04	5.00	1.40	4.00
(e)	Others			0.04	1.60	1.00	0.50	1.00
F	Distribution of Improved Seeds							
(a)	Cereals	000 Qtls	445	404.96	662.00	506.25	646.04	650.00
(b)	Pulses	000 Qtls	7	14.26	5.62	14.55	17.46	20.00
(c)	Oil Seeds	000 Qtls	7	19.73	32.7	20.87	18.32	20.00
(d)	Cotton	000 Qtls	35	32.65	67.63	42.00	20.00	20.00
(e)	Others	000 Qtls		2.61	5.62			
G	Chemical Fertilizer							
(i)	Nitrogenous (N)	000 MTs	863.38	777.55	1203.00	976.55	736.30	1021.00
(ii)	Phosphatic (P)	000 MTs	268.58	248.23	448.00	296.50	249.33	338.00
(iii)	Potassic (K)	000 MTs	15.20	16.41	53.00	38.80	21.95	40.00
	Total- Chemical Fertilizer	000 MTs	1147.16	1042.19	1704	1311.85	1007.58	1399
H	High Yielding Varieties (HYV)							
(i)	Rice-Total Area Cropped	000 Hect.	1100	1009	1090	1050	1062	1050
	Area under HYV	000 Hect.	850	701	860	790	795	800
(ii)	Wheat-Total Area Cropped	000 Hect.	2390	2303	2360	2400	2400	2425
	Area under HYV	000 Hect.	2375	2267	2330	2300	2300	2350
(iii)	Bajra-Total Area Cropped	000 Hect.	650	584	640	650	662	650
	Area under HYV	000 Hect.	550	489	500	600	565	600
(iv)	Maize-Total Area Cropped	000 Hect.	20	15	25	20	14	20
	Area under HYV	000 Hect.	12	8	16	15	7	15
	Total -Area Cropped	000 Hect.	4160	3911	4115	4120	4138	4145
	Total- Area under HYV	000 Hect.	3787	3465	3706	3705	3667	3765

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Sr. No.	Item	Unit	Tenth Plan 2002-2007		Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
			Target	Achievement	Target	Target	Anticipated Achievement	Proposed Outlay
1	2	3	4	5	6	7	8	9
I	Cropped Area							
(i)	Net Cropped Area	000 Hect.	3750	3498	3600	3570	3600	3800
(ii)	Gross Cropped Area	000 Hect.	6600	6348	6400	6500	6550	6600
J	Plant Protection							
(i)	Pesticides Consumption	000 M.T.	24.90	20.91	4.20	4.00	3.80	3.80
(ii)	Area Coverage	Lakh Hect.	440	367.20	80.30	75.55	71.70	72.90
K	Ground Water							
(i)	Potential Created	000 Hect.	42.50	36.15	8.50	8.50	1.11	3.40
(ii)	Utilization	000 Hect.	42.50	30.50	8.50	8.50	0.88	3.40
L	Soil Conservation							
(i)	Agricultural Land	000 Hect.	160.00	75	27.80	25.61	19.70	19.80
a	Land Levelling	000 Hect.	15.00	2.53	3.00	0.40	0.40	0.60
b	Protection of marginal land in submountaneous area in State	000 Hect.	10.00	4.17	1.80	1.00	0.80	1.20
c	Reclamation of alkaline soil	000 Hect.	90.00	65.71	12.00	15.00	10.00	10.00
d	Centrally Sponsored Scheme for National Dev. Prog. For rainfed area.(MMM)	000 Hect.	40.00	15.25	5.00	6.50	6.00	4.00
e	C.S.S for Integrated Watershed Dev. Management for flood prone river Ghaggar (MMM)	000 Hect.	5.00	19.94	6.00	2.71	2.50	4.00
M	Dryland Rainfed Farming Dev. Of Selected Micro Water Shed							
a	No. of Watersheds taken up.	No.	200	211	40	40	40	40
b	Area covered under watersheds	Hect.	65000	40034	13000	13000	11000	13000
2.	HORTICULTURE							
1	Fruit							
a	Addl. area under fruits	Hects.	10000	15215	25000	5000	5000	5000
b	Production of Fruits	Tonnes	290000	224016	4000000	250000	250000	275000
c	Raising of Fruit Plants of Govt. Garden & Nurseries & Road Nurseries	No.in Lakh	35.00	38.30	50.00	10.15	10.15	10.50
2	Vegetables							
a	Area under vegetables including potato	Hects.	160000	217494	345000	270000	270000	285000
b	Production of vegetables including potatoes	000 Tonnes	2500	2767	4800	3700	3700	3850
c	Supply of certified vegetables seeds	Qts.	9000	22250				
3	Mushroom Development.							
a	No. of trays	In lakh	9.00	11.02	14.00	12.00	12.00	12.50
b	Production	Tonnes	5000	5481	8000	7000	7000	7250
4	Flowers							
a	Area under flowers	Hects	4000	4710	7000	5700	5700	6000
5	Use of Plastics in Horticulure							
a	Drip Irrigation system	Hects	1750	528	15000	3005	3005	4000
b	Poly Green House	Nos.	25	9				
3	ANIMAL HUSBANDRY							
1	Milk	000Tonnes	5421	5405	6120	5570	5570	5680
2	Eggs	Lakh Nos.	8204	14198	25722	19262	19262	20877
3	Wool	000 Kgs.	2244	2352	1360	1295	1295	1310

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Sr. No.	Item	Unit	Tenth Plan 2002-2007		Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
			Target	Achievement	Target	Target	Anticipated Achievement	Proposed Outlay
1	2	3	4	5	6	7	8	9
4	FISHERIES							
1	Fish Seed Production/Procurement/ Stocking	Million	245	250	400	330	330	365
2	Fish Production	000 Tonne	55.00	43.98	90.00	61.00	61.00	68.00
5.	FORESTRY							
1	Integrated Natural Resources	Hect.			23500	5600	6925	5600
2	Forestry activities in SC villages	Hect.						1820
3	Compensatory Afforestation	Hect.	750	469	1935	50	5	
4	Social & Farm Forestry	Hect.	4300	4579	3600			
5	Strip Plantation on Govt. Land	Hect.	1500	467				
6	Rehabilitation of degraded Forests	Hect.		1109	1100	220	220	330
6.	RURAL DEVELOPMENT-INTEGRATED RURAL DEVELOPMENT PROGRAMME (I.R.D.P)							
1	SGSY	No. of Swarojgaris	Not fixed	66749	78520	15810	15810	17000
2	SGRY	Lakh Manday	"	442.95	671.00	105.00	105.00	
3	IAY	No. of houses	9383	10003	59616	13231	13231	17500
4	PMGY (Gramin Awaas)	No. of Homes		2492				
7	COOPERATION							
1	Short term loans	Rs. Crores	20460.00	11538.28		3750.00	3500.00	3750.00
2	Medium term loans	Rs. Crores	1085.00	562.72	500.00	99.00	80.00	99.00
3	Long term loans	Rs. Crores	175.00	336.99	2750.00	400.00	375.00	400.00
8	IRRIGATION (MAJOR & MEDIUM)							
1	J.L. N. Lift Irrigation Scheme	000 Hects	49	3.39	5.45	1.671	1.671	2.309
2	Improvement/Re-conditioning of old channels, Constg. Of New Minor(NABARD)	000 Hects	15	14.50	65.40	21.20	21.20	20.37
3	Loharu lift Irrigation	000 Hects.	10					
4	Water Resources Consolidation Project	000 Hects.	15					
5	Balance work (WRCP) under AIBP	000 Hects.		23.32	25.93	6.13	6.13	5.65
9	COMMAND AREA DEVELOPMENT							
1	Construction/lining of field channels	000 rft	120	68.4	500	52	43	50
2	Land leveling	Hect.	5000					
3	Under Ground Pipe lines	Hect.	8000	200				
4	Ground water Development installation of Shallow Tubewells & Pumping Sets	No.	2000	150				
5	Survey and Planning	000'Hect.	200	154.73	500	52	46	50
6	Reclamation of Waterlogged Area	Hect.	25000	1244	2000			
10	POWER							
	Transmission & distribution							
A	220 KV Works							
1	New Sub Stations	Nos.	16	11	34	4	4	3
2	Augmentation	Nos.	10	18		4	4	8
3	Transmission Lines	Ckt. Km	1519	979		472	472	412
B	132 KV Work							
1	New Sub Stations	Nos.	43	36	46	13	13	12
2	Augmentation	Nos.	42	50		19	19	21

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Sr. No.	Item	Unit	Tenth Plan 2002-2007		Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
			Target	Achievement	Target	Target	Anticipated Achievement	Proposed Outlay
1	2	3	4	5	6	7	8	9
3	Transmission Lines	Ckt. Km	875	560.45		278	278	312
C	66 KV Work							
1	New Sub Stations	Nos.	29	17	45	7	7	2
2	Augmentation	Nos.	23	47		3	3	5
3	Transmission Lines	Ckt. Km	722	449		62	62	86
D	33KV Work							
1	New Sub Stations	Nos.	86	32	125	37	22	30
2	Augmentation	Nos.	116	102	60	10	15	15
3	Transmission Lines	Ckt. Km	795	290	1000			
E	Service connections							
1	General connections	000 Nos.	850	343	270	60	70	60
2	Tube well Connections	000 Nos.	45	84.18	120	6	11	6
3	Industrial Connections	000 Nos.	30	9.2	10	2	3.5	2
11	ROADS							
1	Construction of new link Roads & Roads	Kms.	300	278.0	1000	280	190	175
2	Improvement of Roads.	Kms.	10000	3808.0	4800	855	625	355
3	Construction of bye passes	Kms		16	100	5	2	5
4	Construction of Bridges	Nos	8	19	155	21	13	43
12	TOURISM							
1	International Tourist Arrivals	In Lacs	5	2.38				
2	Domestic Tourist Arrivals	In Lacs	325	213.74				
13	TRANSPORT							
	Replacement of old Buses	No. of Buses	2397	2260	3641	579	579	726
14	EDUCATION							
A.	Elementary Education							
a	Class I-V (age group 6-11)							
	Total Enrolment							
	Boys	000's	13.47	11.38	13.03	11.45	11.45	13.09
	Girls	000's	12.68	10.27	12.57	10.40	10.40	10.82
	Total	000's	26.15	21.65	25.60	21.85	21.85	23.91
	Percentage of age group 6-11							
	Boys	%age	120.00	93.45	120.00	102.69	102.69	117.14
	Girls	%age	120.00	90.42	120.00	98.58	98.58	102.56
	Total	%age	120.00	91.94	120.00	100.64	100.64	110.18
	Enrolment of Scheduled Castes(age group 6-11)							
	Boys	000's	2.66	2.79	2.60	2.64	2.64	2.70
	Girls	000's	2.75	2.57	2.51	2.51	2.51	2.53
	Total	000's	5.41	5.37	5.11	5.15	5.15	5.23
	Percentage of age group 6-11							
	Boys	% age	120.00	115.62	120.00	113.30	113.30	114.12
	Girls	% age	120.00	116.84	120.00	118.96	118.96	119.06
	Total	% age	120.00	116.23	120.00	116.13	116.13	117.24

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Sr. No.	Item	Unit	Tenth Plan 2002-2007		Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
			Target	Achievement	Target	Target	Anticipated Achievement	Proposed Outlay
1	2	3	4	5	6	7	8	9
b	Class VI-VIII (age group 11-13)							
	Total Enrolment							
	Boys	000's	8.26	6.14	6.25	6.08	6.08	7.04
	Girls	000's	7.27	5.15	6.06	5.32	5.32	5.85
	Total	000's	15.53	11.30	12.31	11.40	11.40	12.89
	Percentage of (age group 11-13)							
	Boys	% age	100.00	75.32	100.00	77.35	77.35	94.37
	Girls	% age	100.00	71.92	100.00	75.78	75.78	86.28
	Total	% age	100.00	73.62	100.00	76.57	76.57	90.52
	Enrolment of Scheduled Castes (age group 11-13)							
	Boys	000's	1.63	1.38	1.25	1.51	1.51	1.06
	Girls	000's	1.42	1.17	1.21	1.36	1.36	0.95
	Total	000's	3.05	2.55	2.46	2.87	2.87	2.01
	Percentage of age group 11-13							
	Boys	% age	100.00	85.32	100.00	96.18	96.18	71.62
	Girls	% age	100.00	82.40	100.00	97.14	97.14	71.43
	Total	% age	100.00	83.86	100.00	96.66	96.66	71.53
B.	Secondary Education							
	Class IX-X							
	Enrolment							
	Boys	000's	4.13	3.10	5.39	4.13	4.13	4.23
	Girls	000's	2.37	2.28	4.05	2.85	2.85	2.95
	Total	000's	6.5	5.38	9.44	6.98	6.98	7.18
C.	Teachers (Additional)							
1	Middle Education	Nos.	871	624	125	25		
2	Secondary Education IX-X	Nos.	222	912	3500	700	494	
3	Higher Secondary Education 10+2	Nos.	107	859	4000	800	1092	
15	TECHNICAL EDUCATION							
	Intake Capacity/Admissions							
1	Degree	Nos.	4500	1656	1826000	58920	27912	30000
2	Diploma/Post Diploma	Nos.	25000	5687	104000	14000	19703	22000
16	HEALTH & FAMILY WELFARE							
	Institutions							
1	Community Health centres	Nos.	12	14	40	10	4	10
2	Primary Health centres	Nos.	15	17	92	12	14	10
3	Opening of Sub-Centres	Nos.	30					144
17	PUBLIC HEALTH							
	RURAL							
1	Updating water allowance to 40/55/70LPCD	No. of Villages	1400	1240	850	88	139	200
2	Updating water allowance to 110 LPCD	No. of Villages	3					
3	PMGY	No. of Villages	130	40				

STATE: HARYANA

Sr. No.	Item	Unit	Tenth Plan 2002-2007		Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
			Target	Achievement	Target	Target	Anticipated Achievement	Proposed Outlay
1	2	3	4	5	6	7	8	9
4	NABARD	No. of Villages	525	735	1200	300	60	350
5	NCRPB	No. of Villages			1000	300	88	300
18	URBAN DEVELOPMENT							
	Environmental improvement of Urban Slum-persons benefitted	000 Nos.	875	142.1				
19	INDUSTRIAL TRAINING INSTITUTES							
1	No. of Industrial Training Institutes	Nos.	2	3	13	3	2	6
2	Intake Capacity	Nos.	240	128				
3	No. of persons undergoing training	Nos.	240	128				
4	Vocational Education Institutes				2	2		
20	WELFARE OF SCHEDULED CASTES/ BACKWARD CLASSES							
1	Scholarship/Stipends to SC Student	000 Students	600	659	1518	230	230	445
2	Other Incentives like boarding, grant books/stationery & uniforms	000 Students	800	591	1321	200	200	425
3	Kanyadaan on the occasion of marriage of SC girls (Indira Gandhi Vivah Shagun Yojana)	No.	27450	34665	138627	20620	20620	20500
21	SOCIAL DEFENCE & SECURITY							
1	Scholarship to Physically Handicapped Students	No. of Beneficiaries	10000	7614				
2	Prosthetic aid & appliances	No. of Beneficiaries	15000	13247				
3	Home-cum-Training centre for Destitute Women & Widows	No. of Beneficiaries	1500	1672				
4	Financial Assistance to Aged, Physical handicapped & Destitute Women & Widows							
a	Old Age Pension	No. of Beneficiaries	1213000	761453	1000000	950000	100463	1300000
b	Handicapped Pension	No. of Beneficiaries	76600	63440	130000	110000	120000	130000
c	Widow Pension	No. of Beneficiaries	307000	288187	375000	350000	380000	410000
22	WOMEN & CHILD DEVELOPMENT							
1	Special Nutrition Programme	Number of Beneficiaries						
		a)Mother	258128	200332	138200	276416	276416	276416
		b)Child	1097044	796175	5873000	1174768	1174768	1174768
2	Apni Betian Apna Dhan	Mothers	300000	36539	180000	42000	42000	62000

STATEMENT- VIII
SCHEDULED CASTE-SUB PLAN COMPONENT

**DRAFT ANNUAL PLAN 2008-09
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	
		Total Revised outlay	of which SCP Component	Total Proposed outlay	of which SCP Component
1	2	3	4	5	6
I	CROP HUSBANDRY	986.90	300.00	1386.00	320.00
II	HORTICULTURE	20.00	20.00	25.00	25.00
III	HARYANA AGRICULTURAL UNIVERSITY	1950.00	50.00	2600.00	160.00
IV	ANIMAL HUSBANDRY & DAIRYING	1065.00	800.00	5276.00	4966.00
V	FISHERIES	100.00	100.00	125.00	125.00
VI	FORESTS	7000.00	175.00	6718.00	1150.00
VII	COOPERATION	1188.30	294.00	975.00	175.00
VIII	RURAL DEVELOPMENT	7392.01	3400.00	10590.00	6000.00
IX	COMMUNITY DEVELOPMENT	22321.00	5500.00	6300.00	4900.00
X	PANCHAYATS	7760.00	2300.00	17335.00	11875.00
XI	MEWAT DEVELOPMENT BOARD	1000.00	120.00	1300.00	140.00
XII	SHIVALIK DEVELOPMENT BOARD	880.00	100.00	950.00	140.00
XIII	IRRIGATION	64800.00	4500.00	68000.00	1250.00
XIV	FLOOD CONTROL & DRAINAGE	3000.00	700.00	4000.00	755.00
XV	POWER	19260.00	3000.00	10369.00	2900.00
XVI	RENEWABLE ENERGY DEPARTMENT	0.00	27.00	145.00	30.00
XVII	INDUSTRIES	7089.36	814.00	8665.50	900.00
XVIII	ROADS & BRIDGES	1000.00	1000.00	1900.00	1900.00
XIX	DECENTRALISED PLANNING	3500.00	950.00	12185.00	3100.00
XX	ELEMENTARY EDUCATION	26907.00	12700.00	36741.00	21480.00
XXI	SECONDARY EDUCATION	13045.79	4825.69	5900.00	5900.00
XXII	HIGHER EDUCATION	17677.30	2941.00	4000.00	4000.00
XXIII	TECHNICAL EDUCATION	3300.00	3300.00	4050.00	4050.00
XXIV	SPORTS	750.00	150.00	800.00	800.00
XXV	HEALTH	200.00	200.00	1500.00	1500.00
XXVI	PUBLIC HEALTH	15000.00	15000.00	15500.00	15500.00
XXVII	URBAN DEVELOPMENT	14746.00	6500.00	23246.00	13100.00
XXVIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	412.50	120.00	412.50	120.00
XXIX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	9299.50	9000.00	12782.70	12000.00
XXX	SOCIAL JUSTICE & EMPOWERMENT	54875.27	20000.00	60034.39	21000.00
XXXI	WOMEN AND CHILD DEVELOPMENT	3544.85	1565.00	4500.75	1800.00
XXXII	NUTRITION	10273.78	4300.00	11200.00	4500.00
XXXIII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION	1400.00	1400.00	1600.00	1600.00
	GRAND TOTAL	321744.56	106151.69	341111.84	148161.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which SCP Component	Total Proposed outlay	of which SCP Component
1	2	3	4	5	6
I	CROP HUSBANDRY				
1	Scheme for implimentation of Oil Seed, oil Palm and and Maiz(75:25)	275.00	10.00		
2	Technology Mission on intensive cotton Development (75:25)	90.00	1.00	100.00	2.00
3	Macro management of Agriculture mode (90:10) including Information Technology	250.00	14.00	250.00	8.00
4	Safe and Scientific Storage of food grains	150.00	100.00	150.00	100.00
5	Scheme for promoting Agriculture Mechanisation			350.00	200.00
6	Generating of additional employment	21.90	18.00	36.00	2.00
7	Managing the micro nutrients deficiency in the soil	50.00	7.00	500.00	8.00
8	Scheme for Reaper Binder	150.00	150.00		
	Total- Corp Husbandry	986.90	300.00	1386.00	320.00
II	HORTICULTURE				
1	Scheme for SCP Integrated Horticulture Development Plan for SCs	20.00	20.00	25.00	25.00
	Total- Horticulture	20.00	20.00	25.00	25.00
III	HARYANA AGRICULTURAL UNIVERSITY	1950.00	50.00	2600.00	160.00
	Total- HAU	1950.00	50.00	2600.00	160.00
IV	ANIMAL HUSBANDRY & DAIRYING				
1	Strengthening of piggery farm at Ambala & Hisar	15.00		410.00	410.00
2	Scheme for animal healthcare in the state	200.00	40.00	200.00	40.00
3	Special employment to educated/uneducated youngmen /women c areas under Dairy Development	140.00	50.00	200.00	50.00
4	Establishment of Dairy Units of Milch Animals SCSP	150.00	150.00	350.00	350.00
5	Special Livestock Breeding Programme	100.00	100.00	300.00	300.00
6	Animal Wealth scheme for employment to SCs	0.00	0.00	3466.00	3466.00
7	Special Livestock Insurance Scheme	460.00	460.00	350.00	350.00
	Total- Animal Husbandry & Dairying	1065.00	800.00	5276.00	4966.00
V	FISHERIES				
1	Welfare of SC Families	100.00	100.00	125.00	125.00
	Total- Fisheries	100.00	100.00	125.00	125.00
VI	FORESTS				
1	Herbal Nature Park	768.00	115.00	886.00	200.00
2	Integrated Natural resouces development & Poverty Reduction Programme (EAP)	6232.00	60.00	5032.00	150.00
3	Forests Activities in SC Villages			800.00	800.00
	Total - Forest	7000.00	175.00	6718.00	1150.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which SCP Component	Total Proposed outlay	of which SCP Component
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.			10.00	10.00
2	Share capital to Cooperative Credit Institutions (LTO fund)	1019.00	220.80	500.00	32.50
3	Investment in Agriculture Financial Institutions (HSLDB)				
4	Tissue Culture Project by Sugarfed	10.00	1.00	200.00	20.00
5	Assistance of women cooperatives (new scheme)				
6	Promotion of self help groups in Haryana(New scheme)	5.00	2.50	5.00	2.50
7	Share capital subsidy to SC members of PACS	0.30	0.30	5.00	5.00
8	Interest subsidy to sc persons on rurl godowns	50.00	50.00	75.00	75.00
9	Assistance to sc L/C societies	10.00	10.00	30.00	15.00
10	Member Educational Leadership Training	94.00	9.40	150.00	15.00
	Total- Cooperation	1188.30	294.00	975.00	175.00
VIII	RURAL DEVELOPMENT				
1	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25) (earlier IRDP & Allied)	662.90	331.46	850.00	510.00
2	Sampoornan Grameen Rozgar Yojana (SGRY) (75:25) (Earlier JGSY)	2310.00	1085.76		
3	Indira Awaas Yojana (IAY) (75:25)	829.11	538.92	1100.00	770.00
4	Rastriya Sam Vikas Yojna(ACA)	3040.00	1223.86	3040.00	1640.00
5	National Rural Employment Gurantee Schme (NREGS)	550.00	220.00	5600.00	3080.00
	Total- Rural Development	7392.01	3400.00	10590.00	6000.00
IX	COMMUNITY DEVELOPMENT				
1	Construction of Chaupal Subsidy Scheme i) Harijan	100.00	100.00	100.00	100.00
2	Rural Health & Sanitation Scheme	600.00	200.00	600.00	200.00
3	Central Rural Sanitation Programme(CSS Sharing Basis)				
4	Total Coverage of BPL/SC families with individual household latrine	1100.00	175.00	1200.00	200.00
5	Employment generation for SCs	2264.00	2264.00	4400.00	4400.00
6	Scheme for assistance to HRDA	2510.00	700.00		
7	Pavement of streets	15737.00	2051.00		
8	Total coverage of BPL & SC families with individual latrine	10.00	10.00		
	Total- Community Development	22321.00	5500.00	6300.00	4900.00
X	PANCHAYATS				
1	Special central matching grant to PRIs (EFC)	7760.00	2300.00	7760.00	2300.00
2	Mukhya Mantri Dalit Gaon Uthan Va Malin Basti Yojna			9275.00	9275.00
3	Allotment of plots to SC and BPL families			300.00	300.00
	Total- Panchayats	7760.00	2300.00	17335.00	11875.00
XI	MEWAT DEVELOPMENT BOARD	1000.00	120.00	1300.00	140.00
	Total- Mewat Development Board	1000.00	120.00	1300.00	140.00

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which SCP Component	Total Proposed outlay	of which SCP Component
1	2	3	4	5	6
XII	SHIVALIK DEVELOPMENT BOARD	880.00	100.00	950.00	140.00
	Total- Shivalik Development Board	880.00	100.00	950.00	140.00
XIII	IRRIGATION	64800.00	4500.00	68000.00	1250.00
	Total- Irrigation	64800.00	4500.00	68000.00	1250.00
XIV	FLOOD CONTROL & DRAINAGE				
1	Flood Protection Work	1700.00	400.00	2500.00	500.00
2	Constr. New Drains/Links Drains	1300.00	300.00	1500.00	255.00
	Total- Flood Control & Drainage	3000.00	700.00	4000.00	755.00
XV	POWER				
1	Bi/Trifurcation of 11 KV feeder	6802.00	899.00	6029.00	1450.00
2	Providing HVDS/LVDS	5040.00	1000.00	4340.00	1450.00
3	New 33KV sub station	1620.00	752.00		
4	Demand side Mgt. activities	300.00	50.00		
5	Rural domestic load	5498.00	299.00		
	Total- Power	19260.00	3000.00	10369.00	2900.00
XVI	RENEWABLE ENERGY DEPARTMENT				
1	Shiksha Deep Scheme		27.00	145.00	30.00
	Total- Renewable Energy	0.00	27.00	145.00	30.00
XVII	INDUSTRIES				
1	Grant of Interest free loan in lieu of sales tax	45.00	45.00	60.00	60.00
2	PMRY Special Concession to SC/ST	305.00	305.00	325.00	325.00
3	Health Insurance Scheme	9.36	9.36	18.00	18.00
4	Grant of Investment Subsidy	125.00	125.00	140.00	140.00
5	EDP for SC/ST Beneficiaries	30.00	30.00	35.00	35.00
6	Raising of Share Capital of HFC	6575.00	299.64	8087.50	322.00
	Total-Industries	7089.36	814.00	8665.50	900.00
XVIII	ROADS & BRIDGES				
1	New Link roads in Harijan Bastis	1000.00	1000.00	1900.00	1900.00
	Total - Roads & Bridges	1000.00	1000.00	1900.00	1900.00
XIX	DECENTRALISED PLANNING				
1	Decentralised Planning	3500.00	950.00	12185.00	3100.00
	Total- Decentralised Planning	3500.00	950.00	12185.00	3100.00
XX	ELEMENTARY EDUCATION				
1	Provision of infrastructure	1180.00	126.45		
2	Developemnt of Playgrounds	100.00	7.20		
3	EDUSAT Programme	1300.00	312.00		
4	Free stationery and writing material	375.00	343.70		
5	Free uniform to SC Students	1580.00	1418.00		

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which	Total Proposed outlay	of which
			SCP Component		SCP Component
1	2	3	4	5	6
6	Attendance Prize	545.00	497.85		
7	Free School Bag	705.00	705.00		
8	Free Jersey, Shoes & Socks	1198.00	1198.00		
9	Scholarship for excellence	641.00	641.00		
10	Free reading material	350.00	350.00		
11	Providing of Text Books to Students of Classes I to VIII			1840.00	450.00
12	All Consolidated SC/EWS Schemes of Classes I to VIII			7405.00	7100.00
13	Bicycle to SC Boys of 6th Class	650.00	650.00	150.00	150.00
14	Monthly Stipend to SC Students			11050.00	11050.00
15	Sarv Shiksha Abhiyan (CSS 75:25)	15811.00	5521.80	12500.00	1395.00
16	Mid day meal scheme for Primary Schools	2252.00	858.20	2252.00	860.00
17	Mid day meal scheme for Middle Schools	220.00	70.80	1544.00	475.00
Total - Elementary Education		26907.00	12700.00	36741.00	21480.00
XXI	SECONDARY EDUCATION				
1	Consolidation and improvement facilities	2975.92	862.94		
2	Incentives to SC Students	633.97	101.14		
3	Construction of High/Sr. Secondary School Buildings	1957.64	491.04		
4	Improvement Programmes	2032.38	526.87		
5	Class Project on Computer Literacy	850.00	221.00		
6	Sarva Shiksha Abhiyan for Secondary Education	2000.00	520.00		
7	Teacher Education	360.00	44.80		
8	Physical Education	100.00	26.00		
9	Free Jersey, Shoes & Socks	527.79	527.79		
10	Free Dictionary	248.06	248.06		
11	Free School Bags	105.56	105.56		
12	Uniforms & Incentives to Harijan Girls/Weaker Section	607.79	527.79		
13	Free Stationery to weaker section students	182.32	158.34		
14	Free Bicycle to SC Boys & Girls	464.36	464.36	564.00	564.00
15	Free Text Books for SC Boys & Girls of 9th to 12th			650.00	650.00
16	One Time allowances to SC Boys & Girls of 9th to 12th			1470.00	1470.00
17	Monthly stipend to SC Boys & Girls of 9th & 12th			3216.00	3216.00
Total- Secondary Education		13045.79	4825.69	5900.00	5900.00
XXII	HIGHER EDUCATION				
1	Kurukshetra University Kurukshetra	1251.50	125.15		
2	Maharishi Dayanand University Rohtak	1025.00	123.00		
3	Chaudhary Devi Lal University Sirsa	1975.00	197.50		
4	B.P.S. M. V. in Khanpur Kalan	7970.00	199.92		
5	Government Colleges	978.80	137.03		
6	Human Resource Development of the Teacher	136.00	19.04		

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which	Total Proposed outlay	of which
			SCP Component		SCP Component
1	2	3	4	5	6
7	Empowerment of Girls	45.00	5.40		
8	Sports Activities in Government Colleges	169.00	23.66		
9	Construction of College / Hostel Building	1770.00	247.80		
10	Strengthening of infrastructure in Govt. Colleges	200.00	28.00		
11	Setting of Placement Cell in Govt. Colleges	16.00	2.24		
12	EDUSAT	229.00	32.06		
13	Scholarships	130.00	18.20		
14	Remedial Coaching for SC/BC Students	10.00	10.00	10.00	10.00
	Providing of Computer System to SC Students				
15	Computer training for 4000 SC Students in Govt. Colleges at Under Graduate level @ Rs. 6000/- per student	702.94	702.94	240.00	240.00
16	Setting up of Computer Labs to SC Students in Govt. Colleges (50 Labs X 20 Computers each Lab @ Rs. 35,000/- per Computer)				
17	Supply of Computersw to 5160 SC Students in Govt. Colleges at Under Graduate level @ Rs. 32,000/- pe Computer.	659.75	659.75	1651.20	1651.20
18	Providing of bicycles to 3000 Girls Students in Govt. Colleges (TDC @ B335 Rs. 2000/- each (3000 x 2000 = 60,00,000)	67.31	67.31	60.00	60.00
19	Providing of Books to 12400 SC Students (4600 Girls and 7800 Boys) Approximately Rs. 2000/- each)	310.00	310.00	248.00	248.00
20	Providing of Sports Kit to 200 SC Students in govt. Colleges as Under Graduate level @ Rs. 8000/- per student	16.00	16.00	16.00	16.00
21	Educational & excursion tour for 3300 SC Students in Govt. Colleges Under-Graduate level 1650 Girls & 1650 Boys @ Rs. 2000/- per student	16.00	16.00	66.00	66.00
22	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			1708.80	1708.80
Total-Higher Education		17677.30	2941.00	4000.00	4000.00
XXIII	TECHNICAL EDUCATION				
1	Free books to SC students			650.00	650.00
2	Special coaching for SC for admission in technical Education	8.00	8.00	65.00	65.00
3	Special coaching for various competition and placementfor SC	10.00	10.00	65.00	65.00
4	Reimbursement of fee to SC	200.00	200.00	1000.00	1000.00
5	Merit base scholarship to SC			770.00	770.00
6	Construction of Hostel for SC Students	3082.00	3082.00	1500.00	1500.00
Total -Technical Education		3300.00	3300.00	4050.00	4050.00
XXIV	SPORTS				
1	Infrastructure Scheme	750.00	150.00	800.00	800.00
Total - Sports		750.00	150.00	800.00	800.00
XXV	HEALTH				
1	Scheduled Caste Sub Plane Janani Suraksha Scheme for SC	200.00	200.00	1500.00	1500.00
Total -Health		200.00	200.00	1500.00	1500.00
XXVI	PUBLIC HEALTH				
1	Indira Gandhi Drinking Water Supply Rural	15000.00	15000.00	15500.00	15500.00
Total- Public Health		15000.00	15000.00	15500.00	15500.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which	Total Proposed outlay	of which
			SCP Component		SCP Component
1	2	3	4	5	6
XXVII	URBAN DEVELOPMENT				
1	Integrated Development of Small and Medium Towns (CSS 50:50)				
2	National Slum Dev. Programme (now integrated Housing and slum Development prog.-IHSDP) ACA	5564.87	4850.00	3598.75	3000.00
3	Urban Infrastructure (now Jawaharlal Nehru Urban Renewal Mission- JNNURM including ACA 1577	3815.73	900.00	6440.00	2000.00
4	Urban solid waste management	855.40	100.00	1487.25	250.00
5	11th Finance Commission (now TFC) I) Development Works	1820.00	250.00	1820.00	250.00
6	Urban Infrastructure Development for small & Medium Towns including ACA 3153 (UIDSSMT)	2690.00	400.00	2700.00	400.00
7	Dev. Of Muncipal Wards with more than 50% Sc population			7200.00	7200.00
	Total-Urban Development	14746.00	6500.00	23246.00	13100.00
XXVIII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA				
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	412.50	120.00	412.50	120.00
	Total- SJSRY	412.50	120.00	412.50	120.00
XXIX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES				
1	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	770.00	770.00	600.00	600.00
2.	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	1232.00	1232.00	1500.00	1500.00
3.	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	1782.00	1782.00	1200.00	1200.00
4	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical,Agriculture, Engineering & Veterinary	100.00	100.00	110.00	110.00
5	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	18.00	18.00	25.00	25.00
6	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	32.00	32.00	72.00	57.50
7	Financial Assistance to SC candidatesfor higher competitive exam.	1.00	1.00	5.00	3.00
8	Housing scheme for Scheduled Castes and Denotified Tribes	1000.00	1000.00	1400.00	1400.00
9	Construction of SC girls/boys hostels (50:50)	200.00	200.00	100.00	100.00
10	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50:50)	1.00	1.00	25.00	25.00
11	Machinery for the Implementation of PCR Act,1955(50:50)	100.00	100.00	100.00	100.00
12	Share capital to HSCF & D Corp.B1243 (50:50)	165.00	165.00	180.00	180.00
13	Strengthening of field/Head quarter staff	10.05	10.05	100.00	100.00
14	Dr. Ambedkar Medhavi Chhatara Yojna	700.00	700.00	1450.00	1100.00
15	Administrative Subsidy to HSCFDC	453.35	453.35	405.00	405.00
16	Indira Gandhi Priyadarshani Vivah shagun Yojana	2082.60	1783.10	2300.00	1900.60
17	Subsidy for repair of SC/BC Chaupal/Ambedkar Bhawan				
18	Scholarship to SC Girls	649.00	649.00	236.80	236.80
19	Construction of Hostle for OBC boys & girls (50:50)				

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which	Total Proposed outlay	of which
			SCP Component		SCP Component
1	2	3	4	5	6
20	Incentive for Educational Dev. Of SC student studying in 1 to 12 cla	0.10	0.10	0.10	0.10
21	Incentive for Educational Dev. Of SC student studying in after 10+2	0.10	0.10	0.10	0.10
22	Upgradation of the typing and data entry skill to SC/BC unemployed youth through computer	0.10	0.10	84.00	67.20
23	Research and studies	0.10	0.10	5.00	5.00
24	Information Technology	3.00	3.00	5.00	5.00
25	Purchase of Agriculture Land for SC	0.10	0.10	970.00	970.00
26	Grant for the purchase of stationery articles to SC students in Post 10+2 and Post Graduate classes			600.00	600.00
27	Setting up of Skill Imparting Infrastructure like Polytechnics / I.T.Is etc. in SC Population Concentrated areas .			200.00	200.00
28	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.			500.00	500.00
29	Setting up of Apparel Training Centres for SC in Haryana - Grant in aid to HSCFDC			168.87	168.87
30	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.			140.83	140.83
31	Grant of Loan to the Members belonging to SC for construction of House.			300.00	300.00
Total- Welfare of SC & BC		9299.50	9000.00	12782.70	12000.00
XXX	SOCIAL JUSTICE & EMPOWERMENT				
1	Pension to Physically Handicapped Persons	4685.00	1546.00	6000.00	1980.00
2	Old Age Pension	33998.27	13227.00	34803.39	12829.00
3	National Family Benefit Scheme	450.00	225.00	450.00	225.00
4	Ladli social security pension scheme	420.00	139.00	700.00	238.00
5	Widow Pension	12741.00	4210.00	15000.00	4950.00
6	Rajeev Gandhi Parivar Bima Yojana	2500.00	625.00	3000.00	750.00
7	Allowance to Eunuchs	47.00	16.00	47.00	16.00
8	Allowance to Dwarfs	34.00	12.00	34.00	12.00
Total -Social Justice & Empowerment		54875.27	20000.00	60034.39	21000.00
XXXI	WOMEN AND CHILD DEVELOPMENT				
1	Apni Betian Apna Dhan (Ladli)	2100.00	530.43	2900.00	1013.45
2	Women-Training-cum-Production Centre & Stipendary Scheme (Special Vocational guidance-cum-residential Centres for Women)	75.00	15.00	50.00	10.00
3	Construction of Anganwadi Training Centres	932.00	932.00	1000.00	666.40
4	Gender Sensitization Programme	35.00	7.00	25.00	5.00
5	Improving Infant & Young Child feeding	70.00	14.00		
6	Promotion of Self Help Group strategy among Mahila Mandals	33.50	6.70		
7	Swavlamban (NORAD)	25.00	5.00	10.00	2.00
8	Subsidy to Haryana Women Development Corporation	177.00	35.40	100.00	20.00
9	Anganwadi Suraksha Bima Yojana	97.35	19.47	415.75	83.15
Total- Women & Child Development		3544.85	1565.00	4500.75	1800.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which SCP Component	Total Proposed outlay	of which SCP Component
1	2	3	4	5	6
XXXII	NUTRITION				
1	Supplementary Nutrition Programme (in ICDS) (CSS 50:50)	9773.78	4100.00	10700.00	4300.00
2	Kishori Shakti Yojana (Adolescent Girls Scheme) (ACA)	500.00	200.00	500.00	200.00
	Total-Nutrition	10273.78	4300.00	11200.00	4500.00
XXXIII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION				
1	Training of Craftsman and Supervisors	1400.00	1400.00	1600.00	1600.00
	Total- IT&VE	1400.00	1400.00	1600.00	1600.00
	GRAND TOTAL	321744.56	106151.69	341111.84	148161.00

STATEMENT- IX
WOMEN COMPONENT

**DRAFT ANNUAL PLAN 2008-09
OUTLAY UNDER WOMEN COMPONENT**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which Women Component	Total Proposed outlay	of which Women Component
1	2	3	4	5	6
I	AGRICULTURE RESEARCH & EDUCATION (HAU)	2000.00	29.65	2600.00	37.23
II	COOPERATION	10.00	1.00	200.00	20.00
III	RURAL DEVELOPMENT	1212.90	430.00	6450.00	2020.00
IV	COMMUNITY DEVELOPMENT	1100.00	486.00	1200.00	486.00
V	PANCHAYAT	330.00	214.50	363.00	217.80
VI	ELEMENTARY EDUCATION	27821.80	15086.87	38781.80	18378.20
VII	SECONDARY EDUCATION	13170.81	6365.35	18814.19	8405.81
VIII	HIGHER EDUCATION	17321.00	11697.17	13547.00	6535.10
IX	TECHNICAL EDUCATION	12000.00	2400.00	15000.00	3000.00
X	HEALTH	3247.70	1956.50	4383.70	3362.50
XI	URBAN DEVELOPMENT	4.00	4.00	4.00	4.00
XII	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	412.50	412.50	412.50	412.50
XIII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	9486.35	5036.02	11919.60	5530.05
XIV	SOCIAL JUSTICE & EMPOWERMENT	57659.27	34121.00	63209.39	37321.30
XV	WOMEN AND CHILD DEVELOPMENT	1958.41	1460.36	1870.75	1505.75
XVI	NUTRITION	10273.78	4200.00	11200.00	3612.00
GRAND TOTAL		158008.52	83900.92	189955.93	90848.24

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which Women Component	Total Proposed outlay	of which Women Component
1	2	3	4	5	6
I	AGRICULTURE RESEARCH & EDUCATION (HAU)				
1	Agricultural Research & Education (HAU)	2000.00	29.65	2600.00	37.23
	Total- Agricultural Research & Education (HAU)	2000.00	29.65	2600.00	37.23
I	COOPERATION				
1	Assistance of women cooperatives (new scheme)	10.00	1.00	200.00	20.00
	Total- Cooperation	10.00	1.00	200.00	20.00
II	RURAL DEVELOPMENT				
1	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25) (earlier IRDP & Allied)	662.90	265.00	850.00	340.00
2	National Rural Employment Gurantee Schrme (NREGS)	550.00	165.00	5600.00	1680.00
	Total- Rural Development	1212.90	430.00	6450.00	2020.00
III	COMMUNITY DEVELOPMENT				
1	Central Rural Sanitation Programme(CSS Sharing Basis)	1100.00	486.00	1200.00	486.00
	Total- Community Development	1100.00	486.00	1200.00	486.00
IV	PANCHAYAT				
1	Matching Grant	330.00	214.5	363	217.80
	Total- Panchayat	330.00	214.50	363.00	217.80
V	ELEMENTARY EDUCATION				
1	Provision of infrastructure & equipement	380.00	182.17	200.00	96.00
2	Development of play ground and sports activities	50.00	23.97	50.00	24.00
3	Hounouring students studing in class I-V	450.00	225.00	10.00	5.00
4	Upgradation of Primary Schools	5.00	2.40	100.00	48.00
5	Improvement of Nursery Classes	142.80	68.46	142.80	68.54
6	Remedial coaching for the students of 5th class	100.00	47.90	10.00	4.80
7	Free Stationery & Writing material	375.00	170.19		
8	Uniform to Harijans/weaker section girls including PMGY	1030.00	1030.00		
9	Attendance Scholarships including PMGY	545.00	545.00		
10	Sarv Shiksha Abhyan (CSS 75:25)	15811.00	7579.79	12500.00	6000.00
11	Edusat Project for Elementary Edu. Rohtak & Panchkula	1300.00	623.20	300.00	144.00
12	Mid day meal scheme(CSS)	2472.00	1185.87	3796.00	1837.52
13	Free School bags	705.00	336.00		
14	Upgradation of Schools & continuance of staff & appointment of Additional staff for middle schools	5.00	2.41	10.00	4.90

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which Women Component	Total Proposed outlay	of which Women Component
1	2	3	4	5	6
15	Provision of infrastructure & equipment (dual desk)	800.00	386.40	800.00	392.00
16	Creation of 1455 addl english teachers for middle school	720.00	347.76	486.00	238.14
17	Development playground and sports activities	50.00	24.15	50.00	24.50
18	Uniforms to Harijan Girls & Weaker Section Girls	550.00	550.00		
19	Free Stationery to weaker section students	44.00	21.25		
20	Free reading material, Dictionary & geometry	350.00	168.00		
21	Publicity Enrolment Drive	2.00	0.96	2.00	0.96
22	Scholarships	66.00	33.00	10.00	5.00
23	Improvement/ Innovative Programmes	20.00	9.66	20.00	9.80
24	Book Bank	10.00	4.83	1840.00	216.00
25	Free Jersey ,Shoes and Socks for SC girls students	1198.00	1198.00		
26	Scholarship for excellence SC students for primary and middle class	641.00	320.50		
27	All Consolidated SC/EWS Schemes for bou and girls one time			7405.00	3554.40
28	Monthly stipend to all sc students			11050.00	5704.64
	Total - Elementary Education	27821.80	15086.87	38781.80	18378.20
VI	SECONDARY EDUCATION				
1	Implementation of 10+2 pattern in Sec. Schools	1945.65	914.45	3367.39	1447.98
2	Improvement of learning environment	1030.27	484.23	1565.80	782.90
3	Strengthening of lab & providing equipment				
4	Book Banks	300.18	141.08	307.90	144.71
5	Uniforms to Harijan Girls/Weaker Section	607.79	357.42	80.00	30.40
6	Free Stationery to weaker section students	182.34	77.22	24.00	9.12
7	Student safty Insurance Policy	25.00	11.75	25.00	11.75
8	Remedial Coaching for the Students	60.00	28.20		
9	Extension of Existing buildings	1457.64	685.09	900.00	423.00
10	Opening of Model Schools	1400.00	658.00	1200.00	564.00
11	Upgradation of High/Senior Sec. School building	500.00	235.00	500.00	235.00
12	Strengthening of teaching facilities				
13	Teachers welfare fund	50.00	5.00	50.00	5.00
14	Setting up of Edusat Project	296.44	139.33	750.00	352.50
15	Free jersey,sheoes,socks for SC girls	527.79	227.42		
16	Free dictionary & English to Hindi SC students	248.06	106.88		

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which Women Component	Total Proposed outlay	of which Women Component
1	2	3	4	5	6
17	Education encouragement for excellence	248.79	124.40	240.90	120.45
18	In service training to Teachers and strengthening of GETTI's	240.00	24.00	250.00	25.00
19	Provision of sports equipment & development of play ground	100.00	47.00	437.26	205.51
20	Improvement of learning environment				
21	Training on soft skills	160.00	75.20	160.00	75.20
22	New Initiatives and qualitative improvement in Sr. Sec. Schools	170.00	79.90		
23	National Talent Search Scholarship	5.94	2.79	5.94	2.79
24	Class Project on Computer Literacy in schools	850.00	399.50	850.00	399.50
25	Sarva Shiksha Abhiyan	2000.00	940.00	2000.00	940.00
26	Organisation of Science Exhibition	20.00	9.40	25.00	11.75
27	Dissemination of Science Knowledge and Development of Scientific Temperament	50.00	23.50	100.00	47.00
28	Mass Literacy Programme	125.00	58.75	75.00	35.25
29	Free School Bags to SC Students	105.56	45.48		
30	Free Bicycle to SC Girls Students	464.36	464.36	564.00	242.52
31	Free Text Book to SC Girls			650.00	279.50
32	One time allowance to SC boy and girls			1470.00	632.10
33	Monthly stipend to SC boys and girls			3216.00	1382.88
	Total- Secondary Education	13170.81	6365.35	18814.19	8405.81
VII	HIGHER EDUCATION				
1	Assistance to K.U. Kurukshetra	1251.50	500.60	1200.00	480.00
2	Assistance to M.D.U.Rohtak	1025.00	307.50	1700.00	510.00
3	Assistance to Ch. Devi Lal University, Sirsa	1975.00	711.00	1400.00	504.00
4	Setting up of BPSMV in Khanpur Kalan Sonapat	7970.00	7970.00	1500.00	1500.00
5	Opening of Govt. Colleges & provision of addl. staff in existing colleges	700.80	301.34	1200.00	516.00
6	Construction of colleges/Hostel buildings	1770.00	761.10	1400.00	602.00
7	Incentives to students belong to Minority groups	5.00	2.15	5.00	2.00
8	Scholarships	130.00	55.90	130.00	55.00
9	Starting new courses in existing Govt. colleges	150.00	64.50		
10	Sports activities in Govt. Colleges	169.00	72.67	200.00	86.00
11	Inservice training to Principals, Lecturers/officials of the Directorate ministerial cadre and supporting staff	25.00	10.75	25.00	10.75

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which Women Component	Total Proposed outlay	of which Women Component
1	2	3	4	5	6
12	Human resource development of students(earn while you learn)	45.00	19.35	56.00	23.65
13	Raising of New Girls Bn. NCC at Hissar, Haryana	12.70	12.70	25.00	25.00
14	Setting up an educational city in the state	229.00	98.47	400.00	172.00
15	Empowerment of Girls Students	45.00	45.00	75.00	75.00
16	Training of computers for 250 general students in govt collages	1362.69	561.85	1891.20	904.80
17	Remidial Coaching for SC/BC students	10.00	3.80	10.00	3.80
18	Sports promotion scheme in govt/govt aided pvt.collages for sc/st	16.00	8.00	16.00	4.80
19	Education & excursion tour for sc/st students in govt.collages	16.00	8.00	66.00	33.00
20	Concession to sc students in tdc classes				
21	Providing of cycle to 3000 sc girls in govt collages	67.31	67.31	60.00	60.00
22	supply of books to 9000 sc students	310.00	102.30	248.00	91.76
23	Public Librery	20.00	6.00	30.00	9.00
24	Strengthening of new govt collages			200.00	86.00
25	Stipend to 12400 SC students			1708.80	772.80
26	Setting up of placement cell	16.00	6.88	1.00	7.74
Total-Higher Education		17321.00	11697.17	13547.00	6535.10
VIII	TECHNICAL EDUCATION				
1	World Bank Project (EAP)	314.00	62.80		
2	Improvement of S&T GJU, Hissar	1100.00	220.00	1300.00	260.00
3	Strengthening of Directorate of Technical Education	290.00	58.00	190.00	38.00
4	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad (2%for IT)	50.00	10.00	50.00	10.00
5	Development of Aided Polytechnics(2%for IT)	50.00	10.00	80.00	16.00
6	Opening of new Polytechnics	1600.00	320.00	2600.00	520.00
7	Internal Revenue Generation			1.00	0.20
8	Ch. Devi Lal Memorial Eng. Collage, Paniwala Mota(2%for IT)				
9	Ch. Devi Lal Memorial Eng. College Paniwala Mota (State Resources)	600.00	120.00	600.00	120.00
10	Development of C.R. State Collage of Engg.,Murthal	1200.00	240.00	1500.00	300.00
11	InformationTechnology and computerisation	55.00	11.00	64.00	12.80
12	Scheme of Marit Base Cash Award to girl Students	25.00	5.00	25.00	5.00
13	Faculity Dev Programmes	25.00	5.00	30.00	6.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which Women Component	Total Proposed outlay	of which Women Component
1	2	3	4	5	6
14	Strengthening of non formal Technical Education	50.00	10.00	50.00	10.00
15	Capacity expansion in existing Polynitics	800.00	160.00	800.00	160.00
16	Strengthening of State Board of Technical Education			100.00	20.00
17	EDUSAT and E-Teaching/Learning	50.00	10.00	50.00	10.00
18	Special coaching for various competition and placement for SC	18.00	3.60	130.00	26.00
19	Reimbursement of fee to SC	200.00	40.00	1000.00	200.00
20	Free computer books to SC students			650.00	130.00
21	Dev. Of Govt. Polytechniques	2491.00	498.20	3510.00	702.00
22	Construction of hostel for SC student	3082.00	616.40	1500.00	300.00
23	Merit base scholarship to SC			770.00	154.00
	Total -Technical Education	12000.00	2400.00	15000.00	3000.00
IX	HEALTH				
1	Pilot project for PPP for Health care	5.00	5.00	20.00	20.00
2	Continuance of estt. Of delivery huts	30.00	30.00	100.00	100.00
3	Purchase of medicines for CHC/PHCs & sub-centres	100.00	50.00	100.00	50.00
4	Continuation of Rural Family Welfare Centre	180.00	180.00	200.00	200.00
5	Devi Rupak Rashrya Uthan and Parivar Niyojan	300.00	30.00	30.00	30.00
6	Opening/strengthening of ANM/GNM Nursing training school for capacity building	0.00	0.00	1.00	1.00
7	Strengthening of supervision and monitoring of family welfare programme providing transport facilities	4.70	4.70	4.70	4.70
8	Scheduled Caste Sub Plan Janani Suraksha Scheme for SC	200.00	200.00	1500.00	1500.00
9	State Share for National Rural Health Mission	2428.00	1456.80	2428.00	1456.80
	Total -Health	3247.70	1956.50	4383.70	3362.50
X	URBAN DEVELOPMENT				
1	Training plan for women councillors	4.00	4.00	4.00	4.00
	Total-Urban Development	4.00	4.00	4.00	4.00
XI	SWARNA JAYANTI SHAHARI ROZGAR YOJANA				
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	412.50	123.75	412.50	123.75
	Total- SJSRY	412.50	412.50	412.50	412.50
XII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES				
1.	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	770.00	331.10	600.00	258.00
2.	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	1232.00	529.76	1500.00	645.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which Women Component	Total Proposed outlay	of which Women Component
1	2	3	4	5	6
3.	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	1782.00	766.26	1200.00	516.00
4	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical,Agriculture, Engineering & Veterinary	100.00	43.00	110.00	47.30
5	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	18.00	3.60	25.00	5.00
6	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	32.00	32.00	72.00	72.00
7	Financial Assistance to SC candidates for higher competitive exam	1.00	0.10	5.00	0.50
8	Housing scheme for Sch. Castes and Denotified Tribes	1000.00	100.00	1400.00	140.00
9	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	100.00	25.00	100.00	25.00
10	Share capital to HSCF & D Corp.B1243 (50:50)	165.00	49.50	180.00	54.00
11	Dr. Ambedkar Medhavi Chhatara Yojna	700.00	301.00	1450.00	623.50
12	Indira Gandhi Priyadarshani Vivah shagun Yojana	2082.60	2082.60	2300.00	2300.00
13	Scholarhsip to SC girls (10+1 to Post Graduate Classes)	649.00	649.00	236.80	236.80
14	Construction of SC Girls/Boys Hostels (CSS)	200.00	60.00	100.00	30.00
15	Administrative Subsidy to HBCKN	100.30		117.10	2.50
16	Award of Pre-Matric Scholarship to children whose parents are engaged to unclean occupation.	1.00	0.30	25.00	7.50
17	Adminsitratve Subsidy to HSCFDC	453.35	29.80	405.00	10.50
18	Implementation of PCR Act	100.00	33.00	100.00	33.00
19	Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer.	0.10	0.00	84.00	16.80
20	Grant for the purchase of stationery articles to SC students in Post 10+2 and Post Graduate classes			600.00	258.00
21	Setting up of Skill Imparting Infrastructure like Polytechnics / I.T.Is etc. in SC Population Concentrated areas .			200.00	40.00
22	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.			500.00	100.00
23	Setting up of Apparel Training Centres for SC in Haryana - Grant in aid to HSCFDC			168.87	50.65
24	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.			140.83	28.00
25	Grant of Loan to the Members belonging to SC for construction of House.			300.00	30.00
Total- Welfare of SC& BC		9486.35	5036.02	11919.60	5530.05

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which	Total Proposed outlay	of which
			Women Component		Women Component
1	2	3	4	5	6
3.	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	1782.00	766.26	1200.00	516.00
4	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical,Agriculture, Engineering & Veterinary	100.00	43.00	110.00	47.30
5	Providing of free residential facilities to the meriitrious scheduled castes students residing in the rural areas.	18.00	3.60	25.00	5.00
6	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	32.00	32.00	72.00	72.00
7	Financial Assistance to SC candidates for higher competitive exam	1.00	0.10	5.00	0.50
8	Housing scheme for Sch. Castes and Denotified Tribes	1000.00	100.00	1400.00	140.00
9	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	100.00	25.00	100.00	25.00
10	Share capital to HSCF & D Corp.B1243 (50:50)	165.00	49.50	180.00	54.00
11	Dr. Ambedkar Medhavi Chhatara Yojna	700.00	301.00	1450.00	623.50
12	Indira Gandhi Priyadarshani Viwah shagun Yojana	2082.60	2082.60	2300.00	2300.00
13	Scholarhsip to SC girls (10+1 to Post Graduate Classes)	649.00	649.00	236.80	236.80
14	Construction of SC Girls/Boys Hostels (CSS)	200.00	60.00	100.00	30.00
15	Administrative Subsidy to HBCKN	100.30		117.10	2.50
16	Award of Pre-Matric Scholarship to children whose parents are engaged to unclean occupation.	1.00	0.30	25.00	7.50
17	Adminsitrative Subsidy to HSCFDC	453.35	29.80	405.00	10.50
18	Implementation of PCR Act	100.00	33.00	100.00	33.00
19	Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer.	0.10	0.00	84.00	16.80
20	Grant for the purchase of stationery articles to SC students in Post 10+2 and Post Graduate classes			600.00	258.00
21	Setting up of Skill Imparting Infrastructure like Polytechnics / I.T.Is etc. in SC Population Concentrated areas .			200.00	40.00
22	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.			500.00	100.00
23	Setting up of Apparel Training Centres for SC in Haryana - Grant in aid to HSCFDC			168.87	50.65
24	Financial Assistance for Training to SC Candidates in unorganised sector through Private Institutions.			140.83	28.00
25	Grant of Loan to the Members belonging to SC for construction of House.			300.00	30.00
	Total- Welfare of SC& BC	9486.35	5036.02	11919.60	5530.05

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08		Annual Plan 2008-09	
		Total Revised outlay	of which Women Component	Total Proposed outlay	of which Women Component
1	2	3	4	5	6
XIII	SOCIAL JUSTICE & EMPOWERMENT				
1	Pension to Physically Handicapped Persons	4685.00	1565.00	6000.00	1980.00
2	Old Age Allowance	34009.27	17000.00	34803.39	17390.00
3	Ladli social security pension scheme	420.00	315.00	700.00	350.00
4	Widow Pension	12741.00	12741.00	15000.00	15000.00
5	Rajeev Gandhi Parivar Bima Yojana	2500.00	825.00	3000.00	750.00
6	National Old Age Pension	2846.00	1423.00	3246.00	1623.00
7	Family Benefit Scheme	450.00	250.00	450.00	225.00
8	Finanacial Assistance to Kashmiri Migrant families	8.00	2.00	10.00	3.30
	Total -Social Justice & Empowerment	57659.27	34121.00	63209.39	37321.30
XIV	WOMEN AND CHILD DEVELOPMENT				
1	Integrated Child Development Services Scheme	1202.21	704.16	1070.00	705.00
2	Women-Training-cum-Production Centre & Stipendary Scheme (Special Vocational guidance-cum-residential Centres for Women)	75.00	75.00	50.00	50.00
3	Haryana Women Dev Corp (Subsidy and Share Capital)	410.00	410.00	200.00	200.00
4	Swavlamban(NORAD)	25.00	25.00	10.00	10.00
5	Protection of women from domestic voilance	5.00	5.00	100.00	100.00
6	Improving Infant & Young Child Feeding	70.00	70.00		
7	Award for Rural Adolescent Girls	5.35	5.35		
8	Gender Sensitisation	35.00	35.00	25.00	25.00
9	Conversion of Mahila Mandal into Self Help Groups	33.50	33.50		
10	Anganwari Surksha Bima Yojana	97.35	97.35	415.75	415.75
	Total- Women & Child Development	1958.41	1460.36	1870.75	1505.75
XV	NUTRITION				
1.	Supplementary Nutrition Programme (in ICDS) (CSS 50:50)	9773.78	3700.00	10700.00	3112.00
2	Kisori Shakti Yojna	500.00	500.00	500.00	500.00
	Total-Nutrition	10273.78	4200.00	11200.00	3612.00
	GRAND TOTAL	158008.52	83900.92	189955.93	90848.24

STATEMENT- X
URBAN RURAL COMPONENT

STATEMENT - X
DRAFT ANNUAL PLAN 2008-09
OUTLAY UNDER URBAN RURAL COMPONENT

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	URBAN AND RURAL ALLOCATION OF FUNDS								
		Funds allocated to Urban Areas			Funds allocated to Rural Areas			Total of Rural and Urban Areas		
		Revised 2007-08	Anticipated Exp.	Proposed 2008-09	Revised 2007-08	Anticipated Exp.	Proposed 2008-09	Revised 2007-08	Anticipated Exp.	Proposed 2008-09
1	2	3	4	5	6	7	8	9	10	11
I	AGRICULTURE & ALLIED ACTIVITIES									
1	<i>Agriculture Department</i>									
(i)	Crop Husbandry				2530.00	2530.00	4000.00	2530.00	2530.00	4000.00
(ii)	Soil & Water Conservation				440.00	440.00	700.00	440.00	440.00	700.00
2	Horticulture	122.49	122.49	172.60	1877.51	1244.96	317.40	2000.00	1367.45	490.00
3	Agricultural Research & Education (HAU)	411.85	411.85	276.55	1588.15	1588.15	2323.45	2000.00	2000.00	2600.00
4	Animal Husbandry & Dairying	394.00	394.00	344.00	3306.00	3306.00	8872.00	3700.00	3700.00	9216.00
5	Fisheries	75.50	75.50	207.00	394.50	394.50	613.00	470.00	470.00	820.00
6	<i>Forestry Sector</i>									
(i)	Forest	303.00	303.00	340.00	9497.00	9497.00	10660.00	9800.00	9800.00	11000.00
(ii)	Soil & Water Conservation				110.00	110.00	120.00	110.00	110.00	120.00
7	Wild Life Preservation				148.50	148.50	200.00	148.50	148.50	200.00
8	Cooperation	881.00	881.00	1005.00	773.30	773.30	945.00	1654.30	1654.30	1950.00
	TOTAL - I	2187.84	2187.84	2345.15	20664.96	20032.41	28750.85	22852.80	22220.25	31096.00

STATE : HARYANA

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		Revised 2007-08	Anticipated Exp.	Proposed 2008-09	Revised 2007-08	Anticipated Exp.	Proposed 2008-09	Revised 2007-08	Anticipated Exp.	Proposed 2008-09	
1	2	3	4	5	6	7	8	9	10	11	
II	RURAL DEVELOPMENT										
1	Rural Development Department				8000.00	8000.00	12800.00	8000.00	8000.00	12800.00	
2	IREP	50.00	50.00	145.00	96.00	96.00	15.00	146.00	146.00	160.00	
3	Land Records	419.52	419.52	74.00	25.00	25.00		444.52	444.52	74.00	
4	Community Development				22681.00	22681.00	9200.00	22681.00	22681.00	9200.00	
5	Panchayats	110.00	110.00	130.00	8390.00	8390.00	18491.00	8500.00	8500.00	18621.00	
	Total - II	579.52	579.52	349.00	39192.00	39192.00	40506.00	39771.52	39771.52	40855.00	
III.	SPECIAL AREA PROGRAMME										
1	Mewat Area Development (MDB)	260.00	260.00	338.00	740.00	740.00	962.00	1000.00	1000.00	1300.00	
2	Shivalik Development Board (SDB)				880.00	880.00	950.00	880.00	880.00	950.00	
	TOTAL - III	260.00	260.00	338.00	1620.00	1620.00	1912.00	1880.00	1880.00	2250.00	
IV.	IRRIGATION & FLOOD CONTROL										
1	Major & Medium Irrigation				64800.00	64800.00	68000.00	64800.00	64800.00	68000.00	
2	Flood Control				7000.00	7000.00	7500.00	7000.00	7000.00	7500.00	
3	Command Area Development Authority (CADA)				3224.00	2571.49	3500.00	3224.00	2571.49	3500.00	
	TOTAL - IV	0.00	0.00	0.00	75024.00	74371.49	79000.00	75024.00	74371.49	79000.00	

STATE : HARYANA

(Rs. in lakhs)

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		Revised 2007-08	Anticipated Exp.	Proposed 2008-09	Revised 2007-08	Anticipated Exp.	Proposed 2008-09	Revised 2007-08	Anticipated Exp.	Proposed 2008-09	
1	2	3	4	5	6	7	8	9	10	11	
V.	ENERGY										
1	Power Entities	14783.00	14783.00	18262.00	72037.00	72037.00	68738.00	86820.00	86820.00	87000.00	
2	Renewable Energy Department	379.00	379.00	370.50	53.00	53.00	104.50	432.00	432.00	475.00	
	TOTAL - V	15162.00	15162.00	18632.50	72090.00	72090.00	68842.50	87252.00	87252.00	87475.00	
VI.	INDUSTRIES & MINERALS										
1	Large & Medium Industries	2655.00	2655.00	3260.00	3982.50	3982.50	4890.00	6637.50	6637.50	8150.00	
2	Village & Small Industries	1400.00	1400.00	1760.00	2100.00	2100.00	2640.00	3500.00	3500.00	4400.00	
3	Mines & Minerals	2.00	2.00	3.00				2.00	2.00	3.00	
4	Electronics & Information Technology	1812.50	1812.50	2000.00				1812.50	1812.50	2000.00	
	TOTAL - VI	5869.50	5869.50	7023.00	6082.50	6082.50	7530.00	11952.00	11952.00	14553.00	
VII.	TRANSPORT										
1	Civil Aviation	22.00	14.61	2288.00				22.00	14.61	2288.00	
2	PWD (B&R)	7033.00	7033.00	14433.00	24240.00	24240.00	47567.00	31273.00	31273.00	62000.00	
3	Road Transport	9580.00	9580.00	12347.00				9580.00	9580.00	12347.00	
	TOTAL - VII	16635.00	16627.61	29068.00	24240.00	24240.00	47567.00	40875.00	40867.61	76635.00	
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT										
1	Science & Technology Programme	225.50	225.50	250.00				225.50	225.50	250.00	
2	Environmental Programme	168.90	168.90	150.00				168.90	168.90	150.00	
	TOTAL - VIII	394.40	394.40	400.00	0.00	0.00	0.00	394.40	394.40	400.00	

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1	2	3	4	5	6	7	8	9	10	11	
IX.	GENERAL ECONOMIC SERVICES										
1	Secretariat Economic Services	280.00	280.00	233.00				280.00	280.00	233.00	
2	Census Survey & Statistics	16.50	16.50	17.00				16.50	16.50	17.00	
3	Tourism	577.11	577.11	592.22	302.89	302.89	377.78	880.00	880.00	970.00	
	TOTAL - IX	873.61	873.61	842.22	302.89	302.89	377.78	1176.50	1176.50	1220.00	
X.	DECENTRALISED PLANNING	875.00	875.00	3046.25	2625.00	2625.00	9138.75	3500.00	3500.00	12185.00	
XI.	SOCIAL SERVICES										
1	<i>General Education</i>										
	(i) Elementary Education	2581.11	2581.11	3517.56	25918.89	25918.89	35482.44	28500.00	28500.00	39000.00	
	(ii) Secondary Education	2280.45	2280.45	2241.83	11529.55	11529.55	17258.17	13810.00	13810.00	19500.00	
	(iii) Higher Education	7943.68	7943.68	10130.00	10156.32	10156.32	4870.00	18100.00	18100.00	15000.00	
2	<i>Art & Culture</i>										
	I) Archeology	40.00	40.00	25.00				40.00	40.00	25.00	
	II) Archives	4.50	4.50				5.00	4.50	4.50	5.00	
	iii) Public Libraries	52.50	52.50	57.50	2.50	2.50	2.50	55.00	55.00	60.00	
3	Technical Education	6079.08	6079.08	8251.00	5920.92	5920.92	6749.00	12000.00	12000.00	15000.00	
4	Sports	506.00	506.00	600.00	1294.00	1294.00	1600.00	1800.00	1800.00	2200.00	
5	Medical Education	4300.00	2874.50	5730.00				4300.00	2874.50	5730.00	
6	Health Services	1609.55	1609.55	2756.80	4390.45	4390.45	6643.20	6000.00	6000.00	9400.00	

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1	2	3	4	5	6	7	8	9	10	11
7	Ayurveda	160.94	160.94	216.43	180.06	180.06	158.57	341.00	341.00	375.00
8	Employees State Insurance (ESI)	233.00	233.00	880.00				233.00	233.00	880.00
9	Water Supply & Sanitation (Public Health)	17800.00	17800.00	22200.00	38800.00	38800.00	43100.00	56600.00	56600.00	65300.00
10	(i) Housing	2800.00	2800.00	1435.00	90.00	90.00	90.00	2890.00	2890.00	1525.00
	(ii) Police Housing & Modernisation	3003.00	3003.00	3775.00	497.00	497.00	625.00	3500.00	3500.00	4400.00
11	Urban Development	15000.00	15000.00	24000.00				15000.00	15000.00	24000.00
12	Swaran Jayanti Shehri Rozgar Yojana	412.50	412.50	412.50				412.50	412.50	412.50
13	Town & Country Planning(NCR)	4300.00	7252.80	4750.00				4300.00	7252.80	4750.00
14	Information & Publicity	888.60	888.60	2140.80	61.40	61.40	359.20	950.00	950.00	2500.00
15	Welfare of SCs & BCs	2042.50	2042.50	2795.00	7457.50	7457.50	10205.00	9500.00	9500.00	13000.00
16	Labour	3.00	3.00	4.00				3.00	3.00	4.00
17	Employment Exchange	130.00	130.00	90.00	20.00	20.00	10.00	150.00	150.00	100.00
18	Social Justice & Empowerment	23200.00	23200.00	25600.00	34800.00	34800.00	38400.00	58000.00	58000.00	64000.00
19	Women & Child Development	1720.74	1720.74	1491.79	3564.26	3564.26	4508.21	5285.00	5285.00	6000.00
20	Nutrition	1335.59	1335.59	1456.00	8938.19	8938.19	9744.00	10273.78	10273.78	11200.00
21	Industrial Training & Vocational Education	2958.00	2958.00	4446.00	3042.00	3042.00	4054.00	6000.00	6000.00	8500.00
22	Haryana Institute of Public Administration(HIPA)	66.00	66.00	70.00				66.00	66.00	70.00
	Total - XI	101450.74	102978.04	129072.21	156663.04	156663.04	183864.29	258113.78	259641.08	312936.50

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1	2	3	4	5	6	7	8	9	10	11	
XII	GENERAL SERVICES										
1	Printing & Stationery	14.00	14.00	13.50				14.00	14.00	13.50	
2	Public works (General Administration)	7000.00	7000.00	6040.00				7000.00	7000.00	6040.00	
3	<i>Other General Services</i>										
i)	<i>Treasury Accounts</i>	1.00	1.00	131.00				1.00	1.00	131.00	
ii)	<i>Jail Administration</i>	1.00	1.00					1.00	1.00	0.00	
iii)	Judicial Administration	192.00	192.00	210.00				192.00	192.00	210.00	
	Total-XII	7208.00	7208.00	6394.50	0.00	0.00	0.00	7208.00	7208.00	6394.50	
	Grand Total (I to XII)	151495.61	153015.52	197510.83	398504.39	397219.33	467489.17	550000.00	550234.85	665000.00	