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(I)

MAJOR HEAD WISE ABSTRACT OF BUDGET 2018-19					
₹ In Thousands					
Major Head	Amount of State Schemes	Amount of Central (Sharing Basis) Schemes		Amount of Centrally Sponsored Schemes	Total
		State Share	Central Share		
2014- Administration of Justice	...	...	...	...	...
2029- Land Revenue	...	...	...	3,44,00	3,44,00
2041- Taxes on Vehicles	46,00,00	...	...	...	46,00,00
2054- Treasury and Accounts Administration	6,30,00	...	...	...	6,30,00
2055- Police	7,00,00	13,14,34	28,71,52	5,52,00	54,37,86
2056- Jails	35,00,00	...	...	...	35,00,00
2070- Other Administrative Services	50,00	...	...	...	50,00
2202- General Education	1893,22,54	1052,25,25	1046,72,00	20,00	3992,39,79
2203- Technical Education	133,10,00	...	...	8,50,00	141,60,00
2204- Sports and Youth Services	274,22,50	30,00	30,00	31,00,00	305,82,50
2205- Art and Culture	22,46,00	...	...	...	22,46,00
2210- Medical and Public Health	1088,61,35	371,90,00	393,20,00	33,84	1854,05,19
2211- Family Welfare	...	...	...	276,00,00	276,00,00
2215- Water-Supply and Sanitation	22,20,00	...	...	...	22,20,00
2217- Urban Development	2468,70,01	690,30,00	603,10,00	474,26,00	4236,36,01
2220- Information and Publicity	128,58,00	...	...	...	128,58,00
2225- Welfare of SCs,STs, Other BCs and Minorities	229,79,35	20,44,00	22,44,00	290,60,10	563,27,45
2230- Labour, Employment & Skill Development	339,93,00	36,76	85,27	33,06,64	374,21,67
2235- Social Security and Welfare	2211,24,75	4250,09,50	305,47,50	10,09,00	6776,90,75
2236- Nutrition	70,00	196,62,75	226,13,75	...	423,46,50
2245- Relief on account of Natural Calamities	...	89,00,00	267,00,00	45,70	356,45,70
2401- Crop Husbandry	595,38,08	625,80,60	658,90,20	7,56,00	1887,64,88
2402- Soil and Water Conservation	31,00,00	21,62,00	32,43,00	...	85,05,00
2403- Animal Husbandry	164,10,00	11,78,00	13,52,00	3,00,00	192,40,00
2404- Dairy Development	...	...	...	...	...
2405- Fisheries	13,00,00	8,66,40	15,08,35	1,40,00	38,14,75
2406- Forestry and Wild Life	192,53,89	21,80,00	32,20,00	...	246,53,89
2408- Food Storage and Warehousing	160,00,00	18,90,00	...	...	178,90,00
2415- Agricultural Research and Education	326,98,20	2,04,00	3,06,00	...	332,08,20
2425- Co-operation	219,70,00	2,47,00	2,47,00	30,00	224,94,00
2501- Special Programmes for Rural Development	24,00,00	122,00,00	144,00,00	...	290,00,00

MAJOR HEAD WISE ABSTRACT OF BUDGET 2018-19					
(₹ In Thousands)					
Major Head	Amount of State Schemes	Amount of Central (Sharing Basis) Schemes		Amount of Centrally Sponsored Schemes	Total
		State Share	Central Share		
2505- Rural Employment	100,00,00	230,00,00	320,00,00	...	650,00,00
2506- Land Reforms	...	5,20,00	4,87,00	3,67,00	13,74,00
2515- Other Rural Development Programmes	1702,22,00	140,10,40	172,25,00	876,06,00	2890,63,40
2553- MPs Local Area Development Scheme	...	...	...	2,50,00	2,50,00
2700- Major Irrigation	157,23,00	...	...	...	157,23,00
2702- Minor Irrigation	...	...	...	...	...
2705- Command Area Development	61,00,00	105,00,00	100,00,00	...	266,00,00
2801- Power	...	...	...	2,25,00	2,25,00
2810- New and Renewable Energy	100,71,00	...	...	...	100,71,00
2851- Village and Small Industries	268,75,00	3,25,00	25,00	15,00	272,40,00
2852- Industries	132,20,00	18,97,00	2,00,00	...	153,17,00
2853- Non Ferrous Mining & Metallurgical Industries	1,20,00	...	...	...	1,20,00
3054- Roads and Bridges	...	...	...	...	...
3055- Road Transport	2,00,00	...	...	...	2,00,00
3425- Other Scientific Research	9,90,00	...	...	...	9,90,00
3435- Ecology and Environment	8,60,00	...	...	...	8,60,00
3451- Secretariat Economic Services	13,15,00	...	...	...	13,15,00
3454- Census, Survey and Statistics	53,00	...	...	10,23,00	10,76,00
Total Expenditure on Revenue Account	13191,76,67	8022,03,00	4394,97,59	2040,59,28	27649,36,54
4055- Capital Outlay on Police	410,00,00	...	...	...	410,00,00
4058- Capital Outlay on Stationery and Printing	1,00,00	...	...	...	1,00,00
4059- Capital Outlay on Public Works	359,00,00	25,52,00	38,28,00	...	422,80,00
4202- Capital Outlay on Education, Sports, Art and Culture	470,00,00	...	...	...	470,00,00
4210- Capital Outlay on Medical and Public Health	609,50,00	43,50,00	65,00,00	...	718,00,00
4211- Capital Outlay on Family Welfare	...	...	...	...	...
4215- Capital Outlay on Water Supply and Sanitation	1404,70,00	171,27,00	181,52,00	2,00,00	1759,49,00
4216- Capital Outlay on Housing	146,20,00	22,00,00	33,00,00	...	201,20,00
4217- Capital Outlay on Urban Development	1300,00,00	...	...	...	1300,00,00
4220- Capital Outlay on Information & Publicity	50,00,00	...	...	...	50,00,00

(III)

MAJOR HEAD WISE ABSTRACT OF BUDGET 2018-19					(₹ In Thousands)
Major Head	Amount of State Schemes	Amount of Central (Sharing Basis) Schemes		Amount of Centrally Sponsored Schemes	Total
		State Share	Central Share		
4225- Capital Outlay on Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities	7,50,00	2,92,40	4,84,85	...	15,27,25
4235- Capital Outlay on Social Security and Welfare	150,58,15	11,40,00	17,10,00	18,60,00	197,68,15
4250- Capital Outlay on Other Social Services	152,58,00	1,20,00	2,80,00	1,06,17	157,64,17
4401- Capital Outlay on Crop Husbandry	10,44,00	...	...	...	10,44,00
4402- Capital Outlay On Soil & Water Conservation	...	...	...	...	...
4403- Capital Outlay On Animal Husbandry	20,00,00	...	...	...	20,00,00
4404- Capital Outlay on Dairy Development	...	...	...	...	...
4405- Capital Outlay on Fisheries	...	...	...	...	...
4406- Capital Outlay On Forestry & Wild Life	...	...	...	...	...
4408- Capital Outlay on Food Storage & Warehousing	10,00,00	...	...	...	10,00,00
4425- Capital Outlay on Co-operation	146,80,00	...	...	27,86,00	174,66,00
4435- Captial Outlay on Other Agricultural Programmes	...	...	...	...	...
4515- Capital Outlay on other Rural Development Programmes	100,00,00	...	...	...	100,00,00
4700- Capital Outlay on Major Irrigation	644,46,59	4,00	6,00	...	644,56,59
4701- Capital Outlay on Medium Irrigation	712,90,80	,40	,60	...	712,91,80
4702- Capital Outlay on Minor Irrigation	...	...	...	...	...
4711- Capital Outlay on Flood Control Projects	249,58,53	...	...	...	249,58,53
4801- Capital Outlay on Power Projects	5490,01,00	...	...	...	5490,01,00
4851- Capital Outlay on Village and Small Industries	15,00,00	...	...	...	15,00,00
4859- Capital Outlay on Telecommunication & Electronic Industries	...	...	...	...	...
4860- Capital Outlay on Consumer Industries	20,00	...	...	...	20,00
4885- Other Capital Outlay on Industries & Minerals	1,00	...	...	...	1,00
5053- Capital Outlay on Civil Aviation	185,35,50	...	...	...	185,35,50
5054- Capital Outlay on Roads and Bridges	1877,20,00	...	...	400,00,00	2277,20,00
5055- Capital Outlay on Road Transport	331,55,00	...	...	...	331,55,00

MAJOR HEAD WISE ABSTRACT OF BUDGET 2018-19					
(₹ In Thousands)					
Major Head	Amount of State Schemes	Amount of Central (Sharing Basis) Schemes		Amount of Centrally Sponsored Schemes	Total
		State Share	Central Share		
5425- Capital Outlay on Scientific and Environment Research	25,85,00	...	...	...	25,85,00
5452- Capital Outlay on Tourism	47,75,00	...	...	...	47,75,00
5475- Capital Outlay on other General Economic Services	410,00,00	...	...	...	410,00,00
Total Expenditure on Capital Account	15338,18,57	277,85,80	342,61,45	449,52,17	16408,17,99
6202- Loans for Education, Sports, Art and Culture	...	...	...	...	...
6215- Loans for Water Supply and Sanitation	...	...	...	...	...
6216- Loans for Housing	...	...	...	...	...
6217- Loans for Urban Development	...	...	...	...	...
6250- Loans for Other Social Services	...	...	...	...	...
6401- Loans for Crop Husbandry	...	...	...	...	...
6408- Loans for Food Storage & Warehousing	10,00,00	...	...	...	10,00,00
6425- Loans for Co-operation	102,97,00	...	...	20,50,00	123,47,00
6515- Loans for Other Rural Development Programme	1,80,00	...	...	...	1,80,00
6801- Loans for Power Projects	720,11,00	...	...	554,53,00	1274,64,00
6851- Loans for Village and Small Industries	70,00,00	...	...	...	70,00,00
6860- Loans for Consumer Industries	200,01,00	...	...	...	200,01,00
7465- Loans for General Financial & Trading Institutions	...	...	...	...	...
7610- Loans to Government Servants etc.	...	...	...	...	...
7615- Miscellaneous Loans	...	...	...	...	...
Total Expenditure Loans and Advance	1104,89,00	...	...	575,03,00	1679,92,00
GRAND TOTAL	29634,84,24	8299,88,80	4737,59,04	3065,14,45	45737,46,53

**Crop Husbandry
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2401-Crop Husbandry	97,23,00,000	...	97,23,00,000
4401-Capital Outlay on Crop Husbandry	10,44,00,000	...	10,44,00,000
6401-Loans for Crop Husbandry	...	...	...
Total Part-I	1,07,67,00,000	...	1,07,67,00,000
Part-II Central Scheme(Sharing Basis)			
2401-Crop Husbandry			
State Share	4,75,77,00,000	...	4,75,77,00,000
Central Share	4,97,59,00,000	...	4,97,59,00,000
Total Part-II	9,73,36,00,000	...	9,73,36,00,000
Part-III Centrally Sponsored Scheme (100%)			
2401-Crop Husbandry	7,56,00,000	...	7,56,00,000
Total Part-III	7,56,00,000	...	7,56,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2401-Crop Husbandry	**5,05,15,00,000	*5,73,00,00,000	...	10,78,15,00,000
4401-Capital Outlay on Crop Husbandry	...	10,44,00,000	...	10,44,00,000
6401-Loans for Crop Husbandry	...	...	...	...
Total	5,05,15,00,000	5,83,44,00,000	...	10,88,59,00,000

**Include Rs.1411.00 lakh for SCSP .

*Include Rs.990.00 lakh for SCSP.

Crop Husbandry
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0094-2401-51-105-96-51	Scheme for Quality Control on Agriculture Inputs	...	373.00	373.00	373.00	...
1-1-0003-2401-51-105-95-99	Providing Soil and Water Testing Services to the Farmers-Normal Plan	...	400.00	400.00	400.00	...
1-1-0063-2401-51-105-86-51	Scheme for the stocking and distribution of fertiliser by Institutional agencies	...	2500.00	2500.00	2500.00	...
1-1-0000-2401-51-105-84-51	Scheme on National Project on Management of Soil Health & Fertility during the year 2010-11.	...	100.00	100.00	100.00	...
1-1-0040-2401-51-107-94-99	Scheme for Setting up & Strengthening of Bio-logical control laboratory at Sirsa under Integrated Pest Management-Normal Plan	...	10.00	10.00	10.00	...
1-1-0086-2401-51-108-83-51	Scheme for Promotion of crops diversification	...	1000.00	1000.00	1000.00	...
1-1-0095-2401-51-108-81-51	Scheme for Techonolgy Mission on sugarcane	...	600.00	600.00	600.00	...
1-1-0100-2401-51-108-80-51	Scheme for Promotion of Cotton Cultivation in Haryana State.	...	350.00	350.00	350.00	...
1-1-0000-2401-51-108-79-51	Reimbursement of VAT/GST Plus Market fee under Price Support System to HAFED	...	2000.00	2000.00	2000.00	...
1-1-0096-2401-51-109-97-51	Scheme for Agriculture Extension training Services to Farmers	...	300.00	300.00	300.00	...
1-1-0008-2401-51-109-93-51	Scheme for strengthening of Agriculture Extension infrastructure.	...	700.00	700.00	700.00	...
1-1-0079-2401-51-109-81-51	Scheme for Promotion of sustaninable Agriculture Strategic initiatives	...	300.00	300.00	300.00	...
1-1-0151-2401-51-109-79-51	Scheme for constitution of Haryana Kisan Ayog	...	500.00	500.00	500.00	...
1-1-0166-2401-51-111-89-51	Scheme for Improvement of Agriculture Statistics	...	40.00	40.00	40.00	...
1-1-0007-2401-51-113-96-51	Scheme for Agriculture Engineering Service	...	500.00	500.00	500.00	...
1-2-0168-2401-51-789-89-51	Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	...	50.00	50.00	50.00	...
1-1-0000-4401-51-113-97-51	Construction of Agriculture Office Building	...	1044.00	1044.00	...	1044.00
Total Part-I(State Schemes)		...	10767.00	10767.00	9723.00	1044.00
Part-II Central Scheme(Sharing Basis)						
2-1-0000-2401-51-001-96-51	National e-Governance Plan for Agriculture (NeGP-A)	540.00	360.00	900.00	900.00	...
2-1-0052-2401-51-108-86-51	ISOPOM renamed as National Mission of OilSeeds & Oilpalm (NMOOP)	300.00	200.00	500.00	500.00	...

Crop Husbandry
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-0054-2401-51-109-85-51	Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	1920.00	1280.00	3200.00	3200.00	...
2-1-0078-2401-51-109-80-51	Scheme for Rashtriya Krishi Vikas Yojna	24000.00	16000.00	40000.00	40000.00	...
2-1-0174-2401-51-109-78-51	Sub-Mission on Agriculture Mechanization	19669.00	1902.00	21571.00	21571.00	...
2-1-0170-2401-51-109-77-51	National Food Security Mission	1920.00	1280.00	3200.00	3200.00	...
2-1-0152-2401-51-111-90-51	Modified National Agriculture Insurance Scheme Renamed as Pradhanmantri Fasal Bima Yojna	...	25615.00	25615.00	25615.00	...
2-2-0165-2401-51-789-97-51	Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	600.00	400.00	1000.00	1000.00	...
2-2-0159-2401-51-789-94-51	ISOPOM renamed as National Mission of OilSeeds & Oil palm (NMOOP) for Schedule caste Farmers	30.00	20.00	50.00	50.00	...
2-2-0169-2401-51-789-90-51	Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	300.00	200.00	500.00	500.00	...
2-2-0173-2401-51-789-85-51	National Food Security Mission for Scheduled Castes	480.00	320.00	800.00	800.00	...
Total Part-II		49759.00	47577.00	97336.00	97336.00	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-0017-2401-51-105-94-51	Setting up Bio-gas Plants	600.00	...	600.00	600.00	...
3-1-0013-2401-51-111-97-51	Timely reporting of Estimates of area on production of Principal Crops in Haryana	65.00	...	65.00	65.00	...
3-1-0014-2401-51-111-96-51	Scheme for Improvement of Crops Statistics	90.00	...	90.00	90.00	...
3-2-0175-2401-51-789-86-51	Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	1.00	...	1.00	1.00	...
Total Part-III		756.00	...	756.00	756.00	...
Grand Total-I,II & III		50515.00	58344.00	108859.00	107815.00	1044.00

CROP HUSBANDRY
Part-1 STATE SCHEMES

(1)

Code No.	1-1-0094-2401-51-105-96-51
Name of the Scheme	Scheme for Quality Control on Agriculture Inputs
Outlay	₹3,73,00,000/-

It is a State Scheme and is in operation since 2006-07. The main object of the scheme is to check malpractices/adulteration in Fertilizers/Pesticides, Seeds and to ensure good quality of agricultural inputs to the farmers by analyzing pesticides, fertilizers and seeds samples on the basis of provisions of Insecticides Act, 1968, Insecticides Rules, 1971 and Fertilizers (Control) Order, 1985 and Essential Commodities Act, 1955, Seed Act, 1966 and Seed (Control) Order, 1983. Under this Scheme, Staff for Head Quarter, two State Quality Control Laboratories (Pesticides), Panchkula & Rohtak, State Quality Control Laboratory (Fertilizers), Rohtak and Seed Testing Laboratory, Sirsa has been provided. The benefit of the Scheme is to ensure adequate, timely supply of good quality agricultural inputs to the farmers and to check malpractices/adulteration in Fertilizers, Pesticides and Seeds.

A provision of ₹3,73,00,000/- has been made for the year 2018-19 under this scheme.

(2)

Code No.	1-1-0003-2401-51-105-95-99
Name of the Scheme	Providing Soil and Water Testing Services to the Farmers
Outlay	₹4,00,00,000/-

It is a State Scheme.

The main objective of the scheme is to analyze soil and water samples of the farmers for ascertaining the fertility status of soil and to construct the building of Soil and Water Testing laboratories. The scheme has been implemented in the State since 1991-92.

The farmers will be benefited with implementation of this scheme by analyzing their soil and water samples free of cost.

An outlay of ₹4,00,00,000/- has been earmarked for the year 2018-19. The entire amount will be used for construction of the new Soil Testing Laboratories buildings/Extension of existing Soil Testing Laboratories and Material Supply i.e. Chemicals, filter paper & glass ware etc. for all existing Soil Testing Laboratories.

(3)

Code No.	1-1-0063-2401-51-105-86-51
Name of the Scheme	Scheme for the stocking and distribution of fertilizers by Institutional agencies
Outlay	₹25,00,00,000/-

It is a State Scheme.

The main objective of the scheme is to create a buffer stock of DAP and Urea fertilizer with the institutional agencies like HAFED, HAIC and HLRDC during lean consumption period of fertilizers. It would ensure adequate and timely supply of fertilizers to the farmers. The agencies holding the buffer stock compensative by the State Govt. under this scheme.

An amount of ₹25,00,00,000/- has been kept for this scheme for the year 2018-19.

(4)

Code No.	2-1-0000-2401-51-105-84-51
Name of the Scheme	National Project on Management of Soil Health & Fertility.
Outlay	₹100,00,000/-

It is a Centrally Sponsored Scheme.

The main objective of the scheme is to set up new Static Mobile Soil Testing Laboratories and to provide soil and water testing facilities to the farmers free of cost.

The scheme was launched during the year 2010-11. The entire State would be covered under the scheme.

An amount of ₹100,00,000/- (Only State Share) has been provided for the year 2018-19 under the scheme.

(5)

Code No.	1-1-0040-2401-51-107-94-99
Name of the Scheme	Scheme for Setting up & Strengthening of Bio-logical Control Laboratory at Sirsa under Integrated Pest Management
Outlay	₹10,00,000/-

It is a State Scheme. The objective of the 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.

Under this scheme, the bio agents (Trichogramma, Trichoderma, Bauveria, Bassiana & NPV) produced in Bio Control Lab will be distributed to the farmers free of cost to control the pests and diseases of field crops. As a result, there will be reduction in chemical pesticides to a great extent and increase in production of pesticide-free farm produce in addition to environment safety. The non judicious use of chemical pesticides/fertilizers is resulting in pollution of soil and water bodies. There is a need to monitor the level of residues of these chemicals in soil and water bodies.

A provision of ₹10,00,000/- has been made under this scheme for the year 2018-19.

(6)

Code No.	1-1-0086-2401-51-108-83-51
Name of the Scheme	Scheme for Promotion of Crops Diversification
Outlay	₹10,00,00,000/-

It is a State Scheme. The main objective of the scheme is to promote the alternate crops like Summer Moong, Sunflower and Maize in order to reduce the Wheat and Paddy crop rotation. Cultivation of rice and wheat over a prolonged period has caused degradation of natural resources to a great extent. The soil health has deteriorated owing to decline in organic fraction and wide-spread deficiencies of micro nutrients. The ground water table has declined due to over exploitation of this resource in areas with fresh ground water. In view of the decline in organic fraction of the soil, higher doses of fertilizers are required to sustain the present productivity levels which has resulted in increase in cost of cultivation. Further, the excessive doses of fertilizers also leads to pollution of ground water.

Diverting area from Paddy and Wheat to eco-friendly crops like Pulses, Oilseeds and Maize crops would be promoted under the scheme. Pulses crop, particularly Summer

Moong will be promoted in Paddy-Wheat areas to provide an alternative crop to summer paddy growers. Moong being leguminous in nature will not only enrich the soil but also add organic matter in the soil. Being of short duration, moong crop also consumes less water and nutrients. Sunflower is an important oilseeds crop which is photo insensitive and thermo-neutral. This crop matures in 90-100 days. Thus, water and nutrients requirement is also comparatively less. Maize is also another important cereal crop in the world after wheat, and will be suited to reduce the wheat-rice rotation too.

A provision of ₹10,00,00,000/- has been made under this scheme for the year 2018-19.

(7)

Code No.	1-1-0095-2401-51-108-81-51
Name of Scheme	Scheme for Technology Mission on Sugarcane
Outlay	₹6,00,00,000/-

It is a State scheme and is in operation from the year 2010-2011. The scheme is implemented in the assigned areas of the Sugar Mills in the State. The main objectives of the scheme are:-

1. To achieve the desired growth in area, productivity, production and recovery of Sugarcane in the State.
2. To increase the income of cane growers and sustainability of Sugarcane.
3. To develop linkages with Sugar Mills research centers and other organizations for collaborative exchanges of information and material.
4. To disseminate the information/ technologies to the cane growers.
5. To provide training to cane growers at regional and State levels.
6. To maintain balance of Sugarcane varieties.

A provision of ₹6,00,00,000/- has been made during the year for the year 2018-19 under this scheme.

(8)

Code No.	1-1-0100-2401-51-108-80-51
Name of Scheme	Scheme for Promotion of Cotton Cultivation in Haryana State
Outlay	₹3,50,00,000/-

It is a State Scheme. The main objective of the scheme is to increase the productivity and production of cotton crop and thereby improving the economic condition of the farmers in the State. Cotton is one of the important commercial cash crop of the State which is generally grown in south-western part of the State. The area under this crop generally varies between 5.00 lakhs hectare to 7.00 lakhs hectare year to year in the State.

To promote the cotton cultivation in the State, various developmental programmes viz. distribution and production of certified & foundation seeds, organization of Farmers training, distribution of manual and tractor mounted spray pumps, farmers' trainings, installation of drip irrigation, farmers' exposure visits programmes etc. are implemented under this scheme in the twelve districts of State namely Hisar, Sirsa, Fatehabad, Jind, Rohtak, Jhajjar, Bhiwani, Rewari, Mohindergarh, Sonapat, Palwal and Kaithal.

A provision of ₹3,50,00,000/- has been made under this scheme during the year 2018-19.

(9)

Code No. 1-1-0000-2401-51-108-79-51
Name of the Scheme Reimbursement of VAT/GST Plus Market Fee under Price Support Scheme (PSS) to HAFED.
Outlay ₹ 20,00,00,000/-

It is a State Scheme.

The main object of the scheme is to provide remunerative and stable price environment to farmers. HAFED purchase the crops to provide support to the prices in the market. The agency is supported by reimbursing GST and Market Fees by the Govt. A provision of ₹ 20,00,00,000/- has been made during the year 2018-19.

(10)

Code No. 1-1-0096-2401-51-109-97-51
Name of Scheme Scheme for Agriculture Extension Training Services to Farmers
Outlay ₹3,00,00,000/-

It is a State Scheme started during the year 2010-11. The main objectives of the scheme as under:-

1. To increase the knowledge system and technical competency of the farmers at village level.
2. To provide correct advice on farming practices.
3. To conduct regular & special studies on various aspects of Agriculture.
4. To improve the scientific way of cultivation of crops.
5. To provide a communication link between the extension staff of the Department & farming community.

A provision of ₹3,00,00,000/-has been for the year 2018-19 under this scheme.

(11)

Code No. 1-1-0008-2401-51-109-93-51
Name of Scheme Scheme for Strengthening of Agriculture Extension Infrastructure
Outlay ₹ 7,00,00,000/-

It is a State Scheme, started from the year 2008-09. The objective of the scheme is construction of new buildings providing of vehicle, maintenance of existing building of the department etc. A provision of ₹7,00,00,000/- has been made for the year 2018-19 under this scheme.

(12)

Code No. 1-1-0079-2401-51-109-81-51
Name of the Scheme Scheme for Promotion of Sustainable Agriculture Strategic Initiatives
Outlay ₹3,00,00,000/-

It is a State Scheme. The main objectives of the scheme are as under:-

- (i) To generate healthy competition amongst the farmers/growers of the State resulting in higher productivity and more production.
- ii) To strengthen the extension services by using print and electronic media and information & technological support.
- iii) Publication
- iv) Advertising and Publicity.

A provision of ₹3,00,00,000/- has been made for the year 2018-19 under this scheme.

(13)

Code No.	1-1-0151-2401-51-109-79-51
Name of the Scheme	Scheme for Constitution of Haryana Kisan Ayog
Outlay	₹5,00,00,000/-

It is a State Scheme. The objectives of the scheme are to establish & maintain Haryana kisan Ayog with purposes:-

1. To analyze the factors responsible for the decline in farm income and suggest measures to enhance income of the farmers through market-driven crop diversification, improved marketing, hassle free regulatory and fiscal regime, value addition and agro-processing.
2. To propose methods of enhancing the productivity, profitability, stability and sustainability of the major farming systems of the State based on an Agro-ecological and Agro-climates approach and the harnessing of frontier technologies.
3. To suggest a viable and compatible crop (including horticulture)-Livestock-fish integrated system and synergy among agriculture and allied sectors.
4. To bring synergy between technology and public policy and recommend measures for enhancing income and employment potential in rural areas through diversification, application of appropriate technology including IT for information on market, weather, credit facilities and e-commerce, training and market reforms.
5. To examine the current inputs-used efficiency and functioning of the delivery systems for seeds, fertilizers, pesticide and credit and to suggest improvement therein.
6. To review the current status of water use for agriculture, its performance and potential; and make recommendations for a rational, efficient and sustainable exploitation of under-ground and surface water for enhanced agriculture productivity.
7. To suggest measures for enhancing the quality and cost competitiveness of farm commodities so as to make them globally competitive through providing adequate facilities and application of frontier science and promote quality literacy for code alimentations standard, sanitary and phyto-sanitary measures among farmers through reorienting and re-tooling extension machinery.
8. To suggest comprehensive policy, reforms designed to enhance investment in agri-research, substantially increase flow of rural credit to farmers including small and marginal, triggering agriculture growth led economic progress which can lead to opportunities for a healthy and productive life to rural families.
9. To suggest measures to attract and retain educated youth in farming and recommend for this purpose- methods of technological upgrading of crop husbandry, horticulture, animal husbandry, fisheries (inland & marine), agro forestry and agro-processing and associated marketing infrastructure.
10. To consider any other issue, which is relevant or pertinent to the above or is specially referred to the Commission by the State Government.

The Ayog will review the current status of agriculture and allied sectors in the State, its performance, strengths & weaknesses and assess the status of different categories of farmers in various agro-climatic sub-regions and work out a comprehensive strategy for achieving sustainable and equitable agricultural development of the State.

An amount of ₹5,00,00,000/-has been provided for the year 2018-19.

(14)

Code No.	1-1-0166-2401-51-111-89-51
Name of the Scheme	Scheme for Improvement of Agriculture Statistics
Outlay	₹40,00,000/-

This is a State Scheme. The main objectives of the scheme are:-

1. To improve the quality of data collection and analysis for providing assistance to the labour/farmers and workers for Crop Cutting Experiments.
2. To improve the skills of the staff.
3. To improve the quality of output.
4. To update the latest statistical information in time.
5. To adopt latest information technologies.

An amount of ₹40,00,000/- has been provided for this scheme during the year 2018-19.

(15)

Code No.	1-1-0007-2401-51-113-96-51
Name of the Scheme	Scheme for Agriculture Engineering Service
Outlay	₹5,00,00,000/-

This is a State Scheme. The objectives of the scheme are:-

1. To provide fuel for cooking purpose and organic manure to rural household through the construction of family type biogas plants.
2. To mitigate drudgery of rural women, reduce pressure on forest and accentuate social benefit.
3. To improve sanitation in villages by linking sanitary toilet with biogas plants.
4. To strengthen of tube well machinery& equipments for augmentation of underground water resources for irrigation purposes.

An amount of ₹5,00,00,000/- has been provided for the year 2018-19 under this scheme.

(16)

Code No.	1-2-0168-2401-51-789-89-51
Name of the Scheme	Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers
Outlay	₹50,00,000/-

It is a State Scheme. The main objectives of the scheme are as under:-

1. Employment generation of Scheduled Caste Farmers by establishing implements banks having latest Agricultural implements on subsidy.
2. Making farming a profitable business and improving financial condition of farmers.
3. To increase the farm power availability in the State.
4. Making costly and sophisticated Agricultural implements/machineries available to farmers on custom hiring basis.
5. Providing small Agricultural implements like Cono Weeder and Wheel Hand Hoe to scheduled caste farmers on subsidy for earning their livelihood.

An amount of ₹50,00,000/- has been provided for the year 2018-19 under this scheme.

(17)

Code No. 1-1-0000-4401-51-113-97-51
Name of the Scheme Construction of Agriculture Office Building
Outlay ₹ 10,44,00,000/-

It is a State Scheme.

The objective of the scheme is to create and strengthen infrastructure of Agriculture Department like building etc.

An outlay of ₹ 10,44,00,000/- has been kept under the scheme for the year 2018-19.

PART-II-Centrally Sponsored Sharing Basis Schemes

(18)

Code No. 2-1-0000-2401-51-001-96-51
Name of the Scheme National e-Governance Plan for Agriculture(NeGP-A)
Outlay ₹9,00,00,000/-

This is a centrally sponsored scheme (sharing basis 60:40).

The objectives of the Scheme are:-

1. Bringing farmer centricity & service orientation to the programs.
2. Enhancing reach & impact of extension services.
3. Improving access of farmers to information & services throughout crop-cycle.
4. Building upon, enhancing & integrating the existing ICT initiatives of Centre, and States.
5. Enhancing efficiency & effectiveness of programs through process redesign.
6. More effective management of schemes of DAC.
7. Promoting a common framework across states.

An outlay of ₹9,00,00,000/- (₹5,40,00,000/- Centre Share and ₹3,60,00,000/- State Share) has been provided for the year 2018-19.

(19)

Code No. 2-1-0052-2401-51-108-86-51
Name of the Scheme ISOPOM renamed as National Mission of Oilseeds and Oil Palm Mission (NMOOP).
Outlay ₹5,00,00,000/-

It is a Centrally Sponsored scheme on 60:40 sharing basis between Govt. of India and State Govt.

The main objective of the scheme is to increase the production of oilseeds crops in the State. The name of ISOPOM Scheme has been changed from ISOPOM to Mini Mission-I of National Mission Oilseeds and Oil Palm (NAMOOP) from the Year 2014-15. Over the years, area and production of oilseeds have increased considerably and productivity of mustard crop of Haryana State is highest in the country. There is tremendous scope further to increase the productivity of mustard crop in the State. The overall performance of the Scheme is encouraging. The efforts would be made to bring more and more area under other oilseeds crops like til, groundnut, castor, toria, mustard etc. and increase the productivity also.

An outlay of ₹5,00,00,000/- has been kept for the year 2018-19, out of this ₹3,00,00,000/- will be borne by Govt. of India as its 60% share and ₹2,00,00,000/- by State Govt.

(20)

Code No.	2-1-0054-2401-51-109-85-51
Name of the Scheme	Scheme for Central Sector Scheme Support to State Extension Programmes for Extension Reforms.
Outlay	₹32,00,00,000/-

It is a Centrally Sponsored Scheme on 60:40 sharing basis.

The main objective of the scheme is to benefit the farmers through Extension Officers by imparting training and involving them in exposure visits, Demonstrations, Study tours, Exhibitions etc. This entire gamut of extension related activities is broadly termed as ATMA Cafeteria. A new institutional arrangement in the form of ATMA at the district level was created for coordinating the extension activities. Similarly, State Institute popularly known as HAMETI was entrusted with the task of training of Extension Officers and farmers at the State Level.

An outlay of ₹32,00,00,000/- has been kept for the year 2018-19, out of which, ₹19,20,00,000/- will be borne by Govt. of India as its 60% share and ₹12,80,00,000/- by State Government.

(21)

Code No.	2-1-0078-2401-51-109-80-51
Name of scheme	Scheme for Rashtriya Krishi Vikas Yojna
Outlay	₹4,00,00,00,000/-

Department of Agriculture and Cooperation, Ministry of Agriculture Govt. of India has launched a 100% additional Central Assistance Scheme to incentivise the State to draw up plans for agriculture sector more comprehensively taking agro-climatic conditions, natural issues and technology into account and integrating livestock, poultry and fisheries, with the name as National Agriculture Development Programme (NADP)/Rashtriya Krishi Vikas Yojna (RKVY). The scheme aims at achieving 4% annual growth in the agriculture sector by ensuring a holistic development of agriculture and allied sector.

This scheme is being implemented on sharing basis in the ratio of 60:40. The main objectives of the scheme are as detailed below:-

1. To incentivise the State so as to increase public investment in Agriculture and allied sectors.
2. To provide flexibility and autonomy to State in the process of planning and executing Agriculture Schemes.
3. To ensure the preparation of Agriculture plans for the districts and the State based on agro-climatic conditions, availability of technology and natural resources.
4. To ensure that the local needs/crops/priorities are better reflected in the agricultural plans of the State.
5. To achieve the goal of reducing the yield gap in important crops through focused interventions.
6. To maximize returns to the farmers in agriculture and allied sectors.
7. To bring about quantifiable changes in the production and productivity of various components of Agriculture and allied sectors by addressing them in holistic manner.
8. Main-streaming gender concerns in extension.
9. Capacity building/skill up-gradation of farmers and extension functionaries.

The funds of RKVY scheme will be available under two distinct streams-I & II. Stream-I is Project based under which 75% of the total funds are allocated to make plans for Agriculture Development. Stream-II is to arrange/strengthen the existing State Schemes for skill up-gradation of farmer community. 25% funds are allocated for Stream-II.

An amount of ₹400,00,00,000/- (₹240,00,00,000/- Centre share and ₹160,00,00,000/- State Share) has been provided for the year 2018-19.

(22)

Code No. 2-1-0174-2401-51-109-78-51
Name of scheme Sub-Mission on Agriculture Mechanization
Outlay ₹215,71,00,000/-

It is a centrally sponsored sharing basis scheme. Some components are on sharing basis of 50:50 and some are 100% borne by the Government of India. The main objectives are as detailed below:-

1. Increasing the reach of farm mechanization to small and marginal farmers and to the regions where availability of farm power is low.
2. Promoting 'Custom Hiring Centres' to offset the adverse economies of scale arising due to small landholding and high cost of individual ownership.
3. Creating hubs for hi-tech and high value farm equipments.
4. Creating awareness among stakeholders through demonstrations and capacity building activities.
5. Ensuring performance testing and certification at designated testing centres located all over the country.

An outlay of ₹215,71,00,000/- (₹196,69,00,000/- Centre share and ₹19,02,00,000/- State Share) has been provided for the year 2018-19.

(23)

Code No. 2-1-0170-2401-51-109-77-51
Name of scheme National Food Security Mission
Outlay ₹32,00,00,000/-

It is a Sharing basis Scheme for general category farmers in the ratio of 60:40. The main objective of the Scheme is to increase area, productivity and production of wheat and pulses in the districts covered under the Mission through area expansion and productivity enhancement in a sustainable manner in the identified districts, restoring soil fertility and productivity at the individual farm level, and enhancing farm level economy (i.e. farm profits) to restore confidence amongst the farmers. Wheat component of the Mission is being implemented in seven districts whereas pulse component is being implemented in all districts. Coarse cereals component is introduced from this year with the inclusion of five districts of the State. NFSM commercial component is also included in the Scheme for this year. The cropping system approach and inter-cropping of pulses with commercial crops especially cotton, jute and sugarcane leads to improved land use efficiency and better use of land and water resources. The main objectives of including commercial crop based cropping system are to utilize vacant inter-row space of commercial crops for growing pulses; to generate higher net returns and cultivable land utilization index as compared to mono-cropping; to improve soil fertility status; to facilitate IPM strategies and reduce pest incidence through cropping system approach; to demonstrate latest technologies of intercropping, seed production; and to implement need based interventions in cotton, jute and sugarcane crops.

An amount of ₹32,00,00,000/- (₹19,20,00,000/- Centre share and ₹12,80,00,000/- State Share) has been provided for the year 2018-19.

(24)

Code No. 2-1-0152-2401-51-111-90-51
Name of scheme Modified National Agriculture Insurance Scheme renamed as Pradhanmantri Fasal Bima Yojana
Outlay ₹256,15,00,000/-

It is Centrally Sponsored Scheme (Sharing basis 50:50).

OBJECTIVES: - The objectives of the scheme are as under:-

1. To provide insurance coverage and financial support to the farmers in the event of prevented sowing & failure of any of the notified crops as a result of natural calamities, pests and diseases etc.
2. To encourage the farmers to adopt innovative and modern agricultural practices.

3. To help stabilize farm income, particularly in disaster years.

4. Yield losses of the crops will be covered as per the norms of the scheme.

Comprehensive risk insurance is provided to cover yield losses due to non-preventable risks like natural fire and lightening, storm, hailstorm, Cyclone, Flood and Pests/Diseases etc.

In case farmer of an area is prevented from sowing planting due to deficit rainfall or adverse seasonal conditions, such insured farmer who failed to sow/plant (but otherwise has every seasonal condition, such incurred expenditure for the purpose) shall be eligible for indemnity.

Coverage is available only for those crops which are allowed to dry in the field after harvesting against specified perils of cyclones in coastal areas, resulting in damage to harvested crop. Further the coverage is available only upto a maximum period of two weeks from harvesting. Assessment of damage will be on individual basis.

An outlay of ₹256,15,00,000/- has been kept as state share for this scheme for the year 2018-19.

(25)

Code No.	2-2-0165-2401-51-789-97-51
Name of the Scheme	Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes
Outlay	₹10,00,00,000/-

Department of Agriculture and Cooperation, Ministry of Agriculture Govt. of India has launched a 100% additional Central Assistance Scheme to incentivise the State to draw up plans for agriculture sector more comprehensively taking agro-climatic conditions, natural issues and technology into account and integrating livestock, poultry and fisheries, with the name as National Agriculture Development Programme (NADP)/Rashtriya Krishi Vikas Yojna (RKVY).

The aim of the scheme is to increase public investment in Agriculture and allied sectors and autonomy to State in the process of Planning and executing Agriculture Schemes; to ensure that local needs/crops/priorities are better reflected in the agricultural plans of the State; to reduce the yield gap in important crops; to maximize returns through focused interventions etc.

The funds of RKVY scheme will be available under two distinct streams i.e. Stream -I & II. Stream-I is Project based under which 75% of the total funds are allocated to make plan for Agriculture Development. Stream- II is to arrange/strengthen the existing State Schemes for skill up-gradation of farmer community. 25% funds are allocated for Stream-II. The scheme will be beneficial for skill up-gradation of scheduled caste farming community.

An amount of ₹10,00,00,000/- (₹6,00,00,000/- as Centre Share and ₹4,00,00,000/- as State Share) has been provided 2018-19 for Scheduled Castes farmers.

(26)

Code No.	2-2-0159-2401-51-789-94-51
Name of scheme	(ISOPOM) renamed as National Mission on Oilseeds and Oil Palm (NMOOP) for Scheduled Caste Farmers.
Outlay	₹50,00,000/-

It is a Centrally Sponsored scheme on 60:40 sharing basis between Govt. of India and State Govt. under Mini Mission-I of National Mission on Oilseeds and Oil Palm (NMOOP).

The main objective of the scheme is to increase the production of oilseeds crops in the State. The name of ISOPOM Scheme has been changed from ISOPOM to Mini Mission-I of National Mission Oilseeds and Oil Palm (NAMOOP) from the year 2014-15. Over the years, area and production of oilseeds have increased considerably and productivity of mustard crop of Haryana State is highest in the country. There is tremendous scope further to increase the productivity of mustard crop in the State. The overall performance of the Scheme is encouraging. The efforts would be made to bring

more and more under other oilseeds crops like til, groundnut, castor, toria, mustard etc. and increase the productivity also.

An outlay of ₹50,00,000/- has been kept for the year 2018-19, out of which ₹30,00,000/- will be borne by Government of India as its 60% share and ₹20,00,000/- by State Government as 40% share.

(27)

Code No.	2-2-0169-2401-51-789-90-51
Name of the Scheme	Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers.
Outlay	₹5,00,00,000/-

It is a Centrally Sponsored Scheme on 60:40 sharing basis.

The main object of the scheme is to benefit the farmers through Extension Officers by imparting training and involving them in exposure visits, Demonstrations, Study tours, Exhibitions etc. This entire gamut of extension related activities is broadly termed as ATMA Cafeteria. A new institutional arrangement in the form of ATMA at the district level was created for coordinating the extension activities. Similarly, State Institute popularly known as HAMETI was entrusted with the task of training of Extension Officers and Scheduled Caste farmers at the State Level.

An outlay of ₹5,00,00,000/- has been kept for the year 2018-19. out of which ₹ 3,00,00,000/- will be borne by Government of India and ₹2,00,00,000/- by State Government.

(28)

Code No.	2-2-0173-2401-51-789-85-51
Name of the Scheme	National Food Security Mission for Scheduled Castes.
Outlay	₹8,00,00,000/-

It is a Sharing basis Scheme for Scheduled category farmers in the ratio of 60:40.

The main objective of the Scheme is to increase area, productivity and production of wheat and pulses in the districts covered under the Mission, through area expansion and productivity enhancement in a sustainable manner in the identified districts, restoring soil fertility and productivity at the individual farm level, and enhancing farm level economy (i.e. farm profits) to restore confidence amongst the Scheduled Caste farmers. Wheat component of the Mission is being implemented in seven districts whereas pulse component is being implemented in all districts. Coarse cereals component is introduced from this year with the inclusion of five districts of the State. NFSM commercial component is also included in the Scheme for this year. The cropping system approach and inter-cropping of pulses with commercial crops especially cotton, jute and sugarcane leads to improve land use efficiency and better use of land and water resources. The main objectives of including commercial crop based cropping system are to utilize vacant inter-row space of commercial crops for growing pulses; to generate higher net returns and cultivable land utilization index as compared to mono-cropping; to improve soil fertility status; to facilitate IPM strategies and reduce pest incidence through cropping system approach; to demonstrate latest technologies of intercropping, seed production; and to implement need based interventions in cotton, jute and sugarcane crops.

An outlay of ₹8,00,00,000/- (₹4,80,00,000 as Centre Share and ₹3,20,00,000/- as State Share) has been provided for Scheduled Castes during the year 2018-19.

PART-III-100% Centrally Sponsored Schemes**(29)**

Code No. 3-1-0017-2401-51-105-94-51
Name of the Scheme Setting up of Biogas Plants
Outlay ₹6,00,00,000/-

It is a 100% Centrally Sponsored Scheme.

The main objectives and scope of the Scheme are as under:-

1. Providing of Central subsidy to different categories of beneficiaries on the rates fixed by the G.O.I. for various size of biogas plants.
2. Support fee to private entrepreneurs for turnkey jobs @ ₹ 700/- per unit actually set up.
3. Organizational support for organizing construction-cum-maintenance training courses.
4. Organizational support for organizing women and Refresher training courses.
5. Staff support will be given by State Govt. range.
6. There will be no income from the scheme.

An amount of ₹6,00,00,000/- has been provided for this scheme for the year 2018-19.

(30)

Code No. 3-1-0013-2401-51-111-97-51
Name of the Scheme Timely Reporting of Estimates of Area on Production of Principal Crops in Haryana.
Outlay ₹65,00,000/-

It is a 100% Centrally Sponsored Staff Scheme.

This scheme is being implemented:-

1. To obtain reliable estimates of area under the principal crops soon after the Girdawari on priority in the selected village and estimates of production of principal crops covered by crop cutting surveys immediately after harvest.
2. To obtain differential estimates of irrigated and high yielding varieties area of principal crops.
3. To bring improvement in accuracy in the production statistics of crops by introducing intensive supervision of area enumeration work.

An amount of ₹65,00,000/- has been provided for this scheme for the year 2018-19.

(31)

Code No. 3-1-0014-2401-51-111-96-51
Name of the Scheme Improvement of Crop Statistics
Outlay ₹90,00,000/-

It is a 100% Centrally Sponsored Staff Scheme.

The objectives of the Scheme are as under:-

1. To bring improvement in area statistics of the crops by conducting spot check of area enumeration carried out by the Patwaries in a set of random/selected villages.
2. To obtain information about trends in area of important crops.

3. To inspect crop cutting experiments in a pre-assigned sampled villages on randomized basis with a view to ascertain the quality of field work as well as to attempt estimates of yield rates for important crops grown in the State.
4. Tabulation and analysis of the supervised data both for State and Central sample will be done.

An amount of ₹90,00,000/- has been provided for this scheme for the year 2018-19.

(32)

Code No. 3-2-0175-2401-51-789-86-51
Name of the Scheme Scheme for setting up of Biogas Plants for Scheduled Caste Farmers.

Outlay ₹1,00,000/-

It is a 100% Centrally Sponsored Scheme.

The main objectives and scope of the Scheme are as under:-

1. Central subsidy to the different categories of beneficiaries on the rates fixed by the Government of India for various size of biogas plants.
2. Support fee to private entrepreneurs for turnkey jobs @ ₹ 700/- per unit actually set up.
3. Organizational support for organizing construction-cum-maintenance training courses.
4. Organizational support for organizing women and Refresher training courses.
5. Staff support will be given by State Govt. range.
6. There will be no income from the scheme.

An amount of ₹1,00,000/- has been provided for this scheme for the year 2018-19.

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**Marketing, Storage & Warehousing
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
6408-Loans for Food Storage & Warehousing	10,00,00,000	...	10,00,00,000	
Total Part-I	10,00,00,000	...	10,00,00,000	
Part-II Central Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
6408-Loans for Food Storage & Warehousing	...	10,00,00,000	...	10,00,00,000
Total	...	10,00,00,000	...	10,00,00,000

**Marketing, Storage & Warehousing
LIST OF SCHEMES BUDGET ESTIMATE 2018-19**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
3-1-0000-6408-02-190-99-51	Loan to Haryana Warehousing Corporation for the Construction of Rural Godowns (NABARD)	...	1000.00	1000.00	...	1000.00
Total Part-I(State Schemes)		...	1000.00	1000.00	...	1000.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	1000.00	1000.00	...	1000.00

Haryana Warehousing Corporation

(1)

Code No.	1-45-6408--02-190-99-51
Name of the scheme	Loan to Haryana Warehousing Corporation for the Construction of Rural Godowns (NABARD)
Outlay	₹ 10,00,00,000/-

This is a new State Scheme.

Under this scheme, loan under NABARD Scheme will be provided to Haryana Warehousing Corporation for the construction of Godowns in Rural Area of the State for procurement of food grains.

An outlay of ₹10,00,00,000/- has been provided under this scheme for the year 2018-19.

Soil and Water Conservation(Agriculture)
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2402-Soil and Water Conservation	31,00,00,000	...	31,00,00,000
4402-Capital Outlay On Soil & Water Conservation	...	...	...
Total Part-I	31,00,00,000	...	31,00,00,000
Part-II Central Scheme(Sharing Basis)			
2402-Soil and Water Conservation			
State Share	21,62,00,000	...	21,62,00,000
Central Share	32,43,00,000	...	32,43,00,000
Total Part-II	54,05,00,000	...	54,05,00,000
Part-III Centrally Sponsored Scheme (100%)			
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2402-Soil and Water Conservation	**32,43,00,000	*52,62,00,000	...	85,05,00,000
4402-Capital Outlay On Soil & Water Conservation	...	...	...	...
Total	32,43,00,000	52,62,00,000	...	85,05,00,000

**Include Rs.243.00 lakh for SCSP.

*Include Rs.162.00 lakh for SCSP

Soil and Water Conservation(Agriculture)
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0121-2402-51-101-97-51	Scheme for Integrated Watershed Development and Mangement project in the State	...	1500.00	1500.00	1500.00	...
1-1-0000-2402-51-102-86-99	Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state.-Normal Plan	...	1000.00	1000.00	1000.00	...
1-1-0118-2402-51-102-80-51	Scheme for providing Assistance on adoption of Water Saving Technology	...	600.00	600.00	600.00	...
Total Part-I(State Schemes)		...	3100.00	3100.00	3100.00	...
Part-II Central Scheme(Sharing Basis)						
2-1-0122-2402-51-101-95-51	Soil Health Cards Scheme	1200.00	800.00	2000.00	2000.00	...
2-1-0123-2402-51-102-77-51	National Mission on Sustainable Agriculture	1800.00	1200.00	3000.00	3000.00	...
2-1-0000-2402-51-789-99-51	National Mission on Sustainable Agriculture for Scheduled Castes farmers	3.00	2.00	5.00	5.00	...
2-1-0000-2402-51-789-98-51	Soil Health Cards Scheme for Scheduled Castes farmers	240.00	160.00	400.00	400.00	...
Total Part-II		3243.00	2162.00	5405.00	5405.00	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		3243.00	5262.00	8505.00	8505.00	...

SOIL AND WATER CONSERVATION
PART-I STATE SCHEMES

(1)

Code No.	1-1-0121-2402-51-101-97-51
Name of the Scheme	Scheme for Integrated Watershed Development and Management Project in the State
Outlay	₹15,00,00,000/-

It is a State Scheme. Watershed development and management attains significance in the sustainable development of rain-fed areas and degraded lands due to water erosion. Watershed development programmes have brought significant all round development in the watershed areas and has changed socio-economic conditions of the poor farmers. Need based Soil & Water Conservation activities like Water Harvesting Structure, Earthen Gully Plugs, Drop Structures, Retaining Wall, Crate Wire Structures and Check Dams etc. are taken up under this scheme.

The scheme will benefit large farming community with increased per unit productivity; socio- economic conditions of the poor farmers with improve Soil & Moisture will be conserved and employment will be generated for rural people.

The scheme will cover the districts of Ambala, Panchkula, Yamuna Nagar, Bhiwani, Hisar, Jhajjar, Fatehabad, Mahendergarh, Mewat, Gurgaon and Rewari.

An outlay of ₹ 15,00,00,000/- has been kept under this scheme for the year 2018-19.

(2)

Code No.	2-1-0000-2402-51-102-86-99
Name of the Scheme	Scheme for pilot project for the reclamation of saline soil and waterlogged land in the State
Outlay	₹10,00,00,000/-

This is a State Scheme. The objective of the scheme is the preservation of the agricultural production capacity of agricultural land in the water logged/saline soils of Haryana which is in danger of becoming unproductive, and the improvement of the agricultural production capacity of land that has already become unproductive because of water logging/salinity, and consequently improvement in the socio economic condition of the rural people.

The scheme will benefit large farming community with increased per unit productivity. Socio- economic conditions of the poor farmers will improve.

A provision of ₹ 10,00,00,000/- has been kept under the scheme for the year 2018-19.

(3)

Code No.	1-1-0118-2402-51-102-80-51
Name of Scheme	Scheme for providing Assistance on Adoption of Water Saving Technology
Outlay	₹6,00, 00,000/-

It is State scheme. The scheme concerns different components viz adoption of water saving technologies, accelerated recharge of ground water & management of Natural Resources (Ground Water). The scheme came in to existence during the 2006-07.

It is proposed to construct 100 no. of Rooftop Rain Harvesting Structures, 150 no. of Peizometric tubes for strengthening of observation wells network and installation of 50 no. digital data loggers on existing Peizometric tubes for automatic recording of water level behavior during the year 2018-19.

A provision of ₹ 6,00,00,000/- has been kept for the year 2018-19.

Part-II Sharing Basis**(4)**

Code No. 2-1-0122-2402-51-101-95-51
Name of the Scheme Soil Health Card Scheme
Outlay ₹20,00,00,000/-

This is a CSS Sharing Basis (60:40) Scheme.

The main objectives of the scheme are to provide Soil Health Cards to farmers in the State to strengthen functioning of Soil Testing Laboratories, to diagnose soil fertility related constraints, to develop & promote soil test based nutrient management in the State for enhancing nutrient use efficiency & capacity building in the districts.

The scheme came in to existence during 2015-16 with a target to distribute soil health cards to all the farmers.

The scheme will benefit the farmers in terms of improving soil fertility viz-a-viz increasing crop productivity. The farmers will also be benefited by knowing the exact health of their soil and using balanced dose of fertilizers.

An outlay of ₹ 20,00,00,000/- (₹ 12,00,00,000/- Centre Share and ₹ 8,00,00,000/- State Share) has been kept under the scheme during the year 2018-19.

(5)

Code No. 2-1-0123-2402-51-102-77-51
Name of the Scheme National Mission on Sustainable Agriculture
Outlay ₹30,00,00,000/-

This is a CSS Sharing Basis (60:40) Scheme. The objectives of the scheme are to make agriculture more productive, sustainable, remunerative and climate resilient to conserve natural resources through appropriate soil and moisture conservation measures, to adopt soil health management practices based on soil fertility maps, soil test based application of marco & mirco nutrients, to optimize utilization of water resources through efficient water management to expand coverage for achieving more crop per drop, to develop capacity of farmers and stake holders in conjunction with other ongoing mission, to improve productivity of rain-fed farming and establish an inter and intra departmental/Ministerial coordination.

The benefit of the scheme will be to make agriculture more productive, remunerative and climate resilient. Large farming community will be benefitted in terms of increased per unit productivity and socio- economic conditions of the poor farmers will also improve.

A provision of ₹ 30,00,00,000/- (₹ 18,00,00,000/- as Centre Share and ₹ 12,00,00,000/- as State Share) has been kept for the year 2018-19.

(6)

Code No. 2-1-0000-2402-51-789- 99 -51
Name of the Scheme National Mission on Sustainable Agriculture for Scheduled Caste Farmers
Outlay ₹5,00,000/-

This is a CSS Sharing Basis on (60:40). The objectives of the scheme are to make agriculture more productive, sustainable, remunerative and climate resilient, to conserve natural resources through appropriate soil and moisture conservation measures, to adopt soil health management practices based on soil fertility maps, soil test based application of marco & mirco nutrients, to optimize utilization of water resources through efficient

water management to expand coverage for achieving more crop per drop, to develop capacity of farmers and stake holders in conjunction with other ongoing mission, to improving productivity of rain fed farming and establish an inter and intra departmental/Ministerial coordination.

The benefit of the scheme will be to make agriculture more productive, remunerative and climate resilient. Large farming community will be benefitted in terms of increased per unit productivity and socio- economic conditions of the poor farmers will also improve.

A provision of ₹ 5,00,000/- (₹ 3,00,000/- as Centre Share and ₹ 2,00,000/- as State Share) has been kept for the year 2018-19.

(7)

Code No.	2-1-0000-2402-51-789- 98 -51
Name of the Scheme	Soil Health Card Scheme for Scheduled Caste farmers
Outlay	₹4,00,00,000/-

This is a CSS Sharing Basis on (60:40).

The main objectives of the scheme are to provide Soil Health Cards to farmers in the State, to strengthen functioning of Soil Testing Laboratories, to diagnose soil fertility related constraints, to develop & promote soil test based nutrient management in the State for enhancing nutrient use efficiency & capacity building.

The scheme will benefit the farmers in terms of improving soil fertility and increased crop productivity. The farmers will also benefited by knowing the exact health of their soil and using balanced dose of fertilizers.

A provision of ₹ 4,00,00,000/- (₹ 2,40,00,000/- as Centre Share and ₹ 1,60,00,000/- as State Share) has been kept for the year 2018-19.

Horticulture
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2401-Crop Husbandry	4,98,15,08,000	...	4,98,15,08,000
Total Part-I	4,98,15,08,000	...	4,98,15,08,000
Part-II Central Scheme(Sharing Basis)			
2401-Crop Husbandry			
State Share	1,50,03,60,000	...	1,50,03,60,000
Central Share	1,61,31,20,000	...	1,61,31,20,000
Total Part-II	3,11,34,80,000	...	3,11,34,80,000
Part-III Centrally Sponsored Scheme (100%)			
2401-Crop Husbandry	...	...	...
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2401-Crop Husbandry	**1,61,31,20,000	*6,48,18,68,000	...	8,09,49,88,000
Total	1,61,31,20,000	6,48,18,68,000	...	8,09,49,88,000

**Include Rs. 2428.49 lakh for SCSP.

*Include Rs.2741.19 lakh for SCSP.

Horticulture
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0021-2401-51-119-94-51	Setting up of Directorate of Horticulture in Haryana	...	582.00	582.00	582.00	...
1-1-0025-2401-51-119-92-98	Scheme for the Agricultural Human Resources Development-Establishment Expenses	...	336.00	336.00	336.00	...
1-1-0071-2401-51-119-70-51	Scheme for Demonstration cum-food Processing Technology in Haryana	...	80.00	80.00	80.00	...
1-1-0081-2401-51-119-66-51	Scheme for Horticulture bio technology centre in Haryana State	...	309.00	309.00	309.00	...
1-1-0091-2401-51-119-65-51	Scheme for Integrated Horticulture Development in Haryana State	...	5007.00	5007.00	5007.00	...
1-1-0161-2401-51-119-61-51	Scheme for Good Agricultural Practices and Effect of Pesticide Residue on Fruits and Vegetables	...	178.00	178.00	178.00	...
1-1-0153-2401-51-119-60-51	Scheme for Information Technologies in Horticulture	...	143.00	143.00	143.00	...
1-1-0167-2401-51-119-59-51	Scheme for Strengthening of Horticulture	...	956.00	956.00	956.00	...
1-1-0160-2401-51-119-58-51	Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	...	2448.00	2448.00	2448.00	...
1-1-0180-2401-51-119-54-51	On-Farm & Marketing Support to Horticulture Farmers	...	19932.62	19932.62	19932.62	...
1-1-0179-2401-51-119-53-51	Establishment of Horticulture University	...	15659.00	15659.00	15659.00	...
1-1-0000-2401-51-119-52-51	Scheme for promotion of Micro Irrigation in over exploited and critical blocks in Haryana State Under Irrigation Efficiency Scheme of NABARD	...	1184.46	1184.46	1184.46	...
1-1-0000-2401-51-190-99-51	Bhavantar Bharpayee Yojana in Haryana State	...	2500.00	2500.00	2500.00	...
1-2-0083-2401-51-789-98-51	Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	...	500.00	500.00	500.00	...
Total Part-I(State Schemes)		...	49815.08	49815.08	49815.08	...
Part-II Central Scheme(Sharing Basis)						
2-1-0061-2401-51-119-72-51	Scheme on Micro Irrigation	7317.00	7575.00	14892.00	14892.00	...
2-1-0070-2401-51-119-69-51	Scheme for National Horticulture Mission	6385.71	5186.41	11572.12	11572.12	...
2-1-0089-2401-51-119-63-51	Scheme for Horticulture Crops Insurance in Haryana sharing basis 50:50	...	1.00	1.00	1.00	...
2-2-0177-2401-51-789-88-51	Scheme for National Horticulture Mission for Scheduled Caste Farmers.	1034.49	829.19	1863.68	1863.68	...

Horticulture
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-2-0176-2401-51-789-87-51	Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	1394.00	1412.00	2806.00	2806.00	...
Total Part-II		16131.20	15003.60	31134.80	31134.80	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		16131.20	64818.68	80949.88	80949.88	...

HORTICULTURE

(1)

Code No. : 1-1-0021-2401-51-119-94-51
Name of the Scheme : Setting up of Directorate of Horticulture in Haryana.
Outlay : ₹5,82,00,000/-

This is a State scheme, started in the year 2005-06. The objectives of the scheme are:-

1. To update Directorate Office and District officers.
2. Maintenance of departmental infrastructure i.e. residential quarters at Head Office, Administrative block, residential quarters, hostel, 17 Nos. of District Horticulture Offices and 24 nos. of Govt. Garden & Nurseries.

Extension services shall be provided to the farmers for creating awareness about the benefits of horticulture sector. Farmers shall be motivated through awareness campaigns for adoption of horticulture activities.

A provision of ₹ 5,82,00,000/- has been made for the year 2018-19 under this scheme.

(2)

Code No. : 1-1-0025-2401-51-119-92-98
Name of the Scheme : Scheme for Agricultural Human Resources Development- Establishment Expenses
Outlay : ₹ 3,36,00,000/-

It is a State scheme, started in the year 2000-01. The main objectives of the scheme are:-

- a) To train Officers/ Officials and farmers with the latest innovative technology in the field of Horticulture.
- b) Special Training to the women regarding post-harvest management in Horticulture crops.

The strategies include:-

- a) Contribute to the eradication of hunger, food insecurity and malnutrition
- b) Increase and improve provision of goods and services from agriculture, forestry and fisheries in a sustainable manner
- c) Reduce rural poverty
- d) Enable more inclusive and efficient agricultural and food systems at local, national and international levels
- e) Increase the resilience of livelihoods to threats and crises
- f) Additional objective
- g) Technical quality, knowledge and services.

Training programs are organized at Horticulture Training Institute, Uchani, Karnal under this scheme. The target for the year 2018-19 is as under:-

SN	Component	2018-19 Targets
1	No. of trainees	1400
2	One year diploma in Supervisor Course	One course (25 students)
3	Six months certificate course for Gardener	Two course (50 students)
4	Three months certificate course in Entrepreneurship	One course (25 students)
5	State Mela/Expos	5 nos.
6	Interstate Study Tour of farm	100 farmers
7	Foreign training program	10 persons
8	Awareness camps	275 nos.

A provision of ₹ 3,36,00,000/- has been made for the year 2018-19 under this scheme.

(3)

Code No. : 1-1-0071-2401-51-119-70-51
Name of the Scheme : Scheme for Demonstration-cum-Food Processing Technology in Haryana
Outlay : ₹ 80,00,000/-

It is a State scheme, started in the year 2007-08. The main objectives of the scheme are:-

- a) Training conducted on post-harvest management and Processing of horticulture crops.
- b) Regular training modules shall be provided.

The strategies are:-

- a) To reduce the post-harvest losses to the fruits and vegetable.
- b) To provide the Healthy fruits and vegetable products.

Training programs are being organized at three nos. Food Technology Centres. The target for the year 2018-19 is >2 nos. trainings.

A provision of ₹ 80,00,000/-has been made for the year 2018-19 under this scheme.

(4)

Code No. : 1-1-0081-2401-51-119-66-51
Name of the Scheme : Scheme for Horticulture Bio-Technology Centre in Haryana State
Outlay : ₹ 3,09,00,000/-

It is a state scheme, stated in the year 2008-09. The main objectives of the scheme are:-

- a) Multiplication of 10000 plants of Banana through tissue culture.
- b) Multiplication of more than 100000 micro-plants of different varieties of potato.
- c) Multiplication of mini -tubers in net house ,G1 ,G2,G3 crop in open field for mini-tuber of potato.
- d) Impart training to potato seed growers of the state regarding hi-tech production.

The strategies are:-

The laboratory will be shifted to the newly constructed building at Shamgarh and micro-plants of potato shall be multiplied through plant tissue culture technique. Initial cultures of potato shall be brought from CPRI, Shimla Mini-tuber production of G1, G2, and G3 generations shall be taken up in net houses and open fields. In addition collaborative trials with International Potato center and CPRI shall be conducted. Potato seed tubers shall be stored in the newly developed cold storage facility at the farm and help in reducing storage losses.

The physical targets for 2018-19 are as under:-

SN	Class of Seed	Variety	Area	Location	Input	Output
1.	Micro Plants	K.Pukhraj	Lab	PTC,Shamgarh, Karnal	3 Culture Tubes	50000 Micro Plants
		K.Khyati	Lab	PTC,Shamgarh, Karnal	1 Culture Tubes	20000 Micro Plants
		K.Chipsona-1	Lab	PTC,Shamgarh, Karnal	1 Culture Tubes	20000 Micro Plants
		K.Mohan	Lab	PTC,Shamgarh, Karnal	1 Culture Tubes	10000 Micro Plants

SN	Class of Seed	Variety	Area	Location	Input	Output
2.	Mini Tubers	K.Pukhraj	Net House	PTC,Shamgarh, Karnal	50000 Micro Plants	250000 Mini Tubers
		K.Khyati	Net House	PTC,Shamgarh, Karnal	20000 Micro Plants	100000 Mini Tubers
		K.Chipsona-1	Net House	PTC,Shamgarh, Karnal	20000 Micro Plants	100000 Mini Tubers
		K.Mohan	Net House	PTC,Shamgarh, Karnal	10000 Micro Plants	50000 Mini Tubers
3	Foundation-I	K. Pukhraj	5 Acre	PTC,Shamgarh, Karnal	2 lakhs mini tuber produced during 2015-16	300 Qtl
		K.Khyati	4 Acre	PTC,Shamgarh, Karnal	1.6 lakhs mini tuber produced during 2015-16	240 Qtl
		K.Chipsona-I	1 Acre	PTC,Shamgarh, Karnal	0.4 lakhs mini tuber produced during 2015-16	60 Qtl
4	Foundation-II	K. Pukhraj	24 Acre	PTC,Shamgarh, Karnal	336 Qtl F-I produced during 2015-16	1680 Qtl
		K.Khyati	5 Acre	PanchiGujran Sonapat	70 Qtl F-I produced during 2015-16	350 Qtl
		K.Khyati	5 Acre	GGN, Jind	70 Qtl F-I produced during 2015-16	350 Qtl
		K.Khyati	22 Acre	Sewakheri, Panipat	308 Qtl F-I produced during 2015-16	1540 Qtl
		K.Khyati	14 Acre	Kharindwa. KKR	196 Qtl F-I produced during 2015-16	980 Qtl
		Total	80 Acre		980 Qtl + 4.0 Lakhs Mini Tuber	5500 Qtl

A provision of ₹ 3,09,00,000/-has been made for the year 2018-19 under this scheme.

(5)

Code : 1-1-0091-2401-51-119-65-51
 Name of the Scheme : Scheme for Integrated Horticulture Development in Haryana State
 Outlay : ₹50,07,00,000/-

This is a State Scheme, planned on the pattern of National Horticulture Mission and operational in three major districts namely Kaithal, Faridabad and Rewari. The assistance is given to the farmers on various components viz. area expansion under fruits, vegetables spices and flowers, Creation of Water sources, protected cultivation,

INM, IPM etc. In addition to this, the component of promotion of onion crop and promotion of mushroom cultivation in the State is also included. The promotion of horticulture in Shivalik area has also been incorporated in the AAP for three Districts i.e. Panchkula, Ambala and Yamunanagar. Assistance percentage available under this scheme is from 25% to 100% depending upon the component. The subsidy amount is from ₹ 0.05 lakh to ₹ 22.00 lakhs.

The main objectives of the scheme are:-

- To implement various horticulture activities in the specified area.
- To promote formation of Farmer Interest Groups (FIG) and Farmer Producer Organizations (FPO).
- To introduce and promote latest technologies in horticulture including plasticulture, mechanization etc.

Various horticulture activities under the Annual Action Plan shall be undertaken. Farmers shall be motivated to adopt new technologies like protected cultivation etc. Technical know-how and extension services shall be provided to the farmers about new technologies through field visits and other exposure programmes. Assistance as per norms shall be given to farmers to encourage them for horticulture programmes.

A provision of ₹ 50,07,00,000/-has been made for the year 2018-19 under this scheme.

(6)

Code No. : 1-1-0161-2401-51-119-61-51
Name of the Scheme : Scheme for Good Agricultural Practices and Effect of Pesticide Residue on Fruits & Vegetables
Outlay : ₹ 1,78,00,000/-

This is a State Scheme, stated in the year 2012-13. The main objectives of the scheme are:-

- To conduct seminar/ workshop/trainings/awareness campaigns regarding ill-effect and to promote safe use of pesticides.
- Farmers will be made aware and learn the safe use of chemical pesticides and fertilizers to that their presences remain under tolerance limit.
- To provide the pesticide free Vegetable to people of Haryana.

The Strategies are:-

- Extensive awareness programme conducted along with promotion of organic farming and certification.
- Seminar/workshop/training will be conducted throughout the state.
- Samples be taken from the field.
- To track on the residual limit in the fruits and vegetables.

The physical targets for 2018-19 are as under:-

SN	Component	2018-19 Targets
1	Field Days/Awareness Camps	105
2	Pesticide Residue Samples	200
3	State Level Seminar	4
4	Division Level Seminar	4
5	Advertisement/Publicity though Mass Media	8
6	E-Pest Surveillance and advisory system in Horticultural Crops	1
7	Pheromone Traps & Sticky Traps (Subsidy Component)	773

A provision of ₹ 1,78,00,000/-has been made for the year 2018-19 under this scheme.

(7)

Code No. : 1-1-0153-2401-51-119-60-51
Name of the Scheme : Scheme for Information Technologies in Horticulture
Outlay : ₹1,43,00,000/-

This is a State Scheme. As per IT Plan of Horticulture Department, the various horticulture activities are to be IT enabled. In this direction various steps have already been taken and to accomplish objectives of the scheme, staff has been engaged as envisaged in IT Plan. For implementation new initiatives a budget provision of ₹ 1,43,00,000/- has been made for the year 2018-19.

Objectives:

- To launch Horticulture web site and to update it regularly.
- To have online progress updating and monitoring of various schemes of Govt.
- To have regular maintenance work in various offices of the Department by IT Staff.

Strategies:

With the involvement of National Informatics Centre (NIC), various activities shall be brought under e-governance. Centrally Sponsored Schemes MIDH shall be implemented through HORT-NET and Micro Irrigation Programme under National Mission for Sustainable Agriculture (NMSA) shall be implemented through MI-NET. Maintenance of IT System and computerization shall be through HARTRON.

Physical Target:

SN	Component	2018-19 Targets
1	Software development and Hardware	6 & for Networking(All DDOs)
2	Internet Connectivity	All DDOs
3	Formation of IT Cadre	All DDOs

(8)

Code No. : 1-1-0167-2401-51-119-59-51
Name of the Scheme : Scheme for Strengthening of Horticulture
Outlay : ₹9,56,00,000/-

This is a State scheme. This scheme was started in the year 2014-15. For the year 2018-19, a budget provision of ₹9,56,00,000/-has been made.

Objectives:-

- To provide extension services to the farmers.
- To start awareness campaigning in the field.
- To create infrastructure like offices for the staff under Scheme.
- To deploy staff on contract against vacant post for smooth implementation of departmental programmes till arrangement of regular staff.
- To give focus on water conservation techniques.
- To introduce new technologies in the field of protected cultivation.
- To focus on post-harvest management, marketing and processing of horticultural crops.
- To implement objectives of new projects envisaged under Indo-Israel, Organic, Flower and other projects.

Strategies:

Staff salary posted against the vacant post through transfer, new appointments and on contract basis till the arrangement of regular staff through new appointments. The posted staff shall start monitoring of departmental programmes and organized campaigns for awareness of Schemes amongst the farmers. Required extension services shall be provided to the farmers with technical know-how.

(9)

Code : 1-1-0160-2401-51-119-58-51
 Name of the Scheme : Scheme for promotion of Advanced National & International Technologies in Horticulture Sector
 Outlay : ₹24,48,00,000/-

This is a State scheme.

The Department is collaborating with International Agencies in the field of Horticulture of transfer of International Technologies in the State of Haryana with an objective to increase production and productivity of the crops. This is a scheme for promotion of advance National & International Technologies in horticulture sector. For the year 2018-19, a budget provision of ₹24,48,00,000/-has been made.

Objectives:

- To demonstrate technologies at Govt. and farmers field.
- To trained the crop specific specialist in the concerned field.
- To analysis the quality parameters of the horticulture produce at Govt. fields.
- To trained the farmers regarding National & International technologies for increase in production for raise per unit income of farmers.
- To promote farmer groups and collective marketing.
- To create awareness amongst the farmers use of new horticulture technologies.

Strategies:

Establishment of new International technologies in Horticulture and development of Post –harvest management technologies and Marketing Infrastructure. Policies to develop more such projects with International technologies.

Physical Target:

This is a staff scheme. However, some minor works are under taken, targets for the same for 2018-19 is under:

SN	Component	2018-19 (Target)
1	Minor Civil work at Field Offices.	Civil work for offices buildings at shall be taken as per the estimate submitted by the civil works department/board.
2	Production of fruit plants (grafted/budded) - (nos.)	2.00 lac
3	Production of fruit plants (seedling)– (nos.)	3.20 lac
4	Production of vegetable seedling (nos.)	60.00 lac

(10)

Code No. : 1-1-0180-2401-51-119-54-51
 Name of the Scheme : On-Farm & Marketing Support to Horticulture Farmers.
 Outlay : ₹1,99,32,62,000/-

This is a State Scheme. A budget provision of ₹1,99,32,62,000/- has been made for the year 2018-19.

Objectives:-

- To harness solar energy from atmosphere for farm uses like power supply to operate tubewell & micro irrigation systems round the year.
- To maintain the eco-environment by promotion of solar energy and reduction in diesel use.

- c) To promote crop cultivation in poly houses round the year and reduction of glut in the market.
- d) To provide post- harvest management facilities to farmers.
- e) To promote idea of self-retailing by farmers for more remuneration and employment to youth.

Strategies:

Farmers shall be acquainted with new technologies like solar energy, protected cultivation and post-harvest management technologies etc. On Farm Support shall be provided to the farmers for adoption of new technologies and farmers shall be encouraged for retail marketing.

(11)

Code No. : 1-1-0179-2401-51-119-53-51
Name of the Scheme : Establishment of Horticulture University
Outlay : ₹1,56,59,00,000/-

This is a State scheme. A provision of ₹ 1,56,59,00,000/- has been made under this scheme for the year 2018-19.

Objectives:-

- a) To hire consulting agency for DPR.
- b) To identify area for setting up of university.
- c) To make Master Plan for university.
- d) To start civil works.

Strategies:

Detail project reports shall be prepared with the help of consulting agency and Master Plan shall be prepared. Work shall be started according to Master Plan with the involvement of various institutions like CCS HAU, IARI, UHF-Nauni (Solan), Horticulture Department etc.

(12)

Code No. : 1-1-0000-2401-51-119-52-51
Name of the Scheme : Scheme for promotion of Micro Irrigation in over exploited & critical blocks in Haryana under "Irrigation Efficiency Scheme of NABARD"
State Share : ₹11,84,46,000/-

This is a State scheme. The uniform assistance under the scheme is 85% for all category of farmers without any upper area limit in the selected over exploited & critical blocks in Haryana. A provision of ₹11,84,46,000/-has been made under this scheme for the year 2018-19.

Objectives:-

- a) To create awareness amongst the farmers for the use of micro irrigation technologies.
- b) To increase area under Micro Irrigation.
- c) To motivate farmers to adopt micro irrigation technologies in traditional crops like wheat & paddy.
- d) To provide extension services to farmers.
- e) Impact expected: It is expected that on seeing the increase in yield and quality of produce more & more farmers will shift from open irrigation system to piped and drip/sprinkler irrigation system. Overall in the catchment area there will be net saving in both underground & canal water.

Strategies:

Awareness shall be created amongst the farmers for adoption of micro irrigation technologies. Various sources shall be made available to farmers for installation of micro irrigation systems in their field and assistance shall be provided to such farmers as per norms and guidelines of Scheme.

The physical targets for 2018-19 are as under:-

SN	Component	2018-19 Targets
1	Horticulture Drip Irrigation/Mini Sprinkler	4000 ha.
2	Agriculture Drip Irrigation / Mini Sprinkler /portable Sprinkler	12800 ha.
	Total	16800 ha.

(13)

Code : 1-1-0000-2401-51-190-99-51
 Name of the Scheme : Bhavantar Bharpayee Yojna (BBY) in Haryana State
 Proposed Outlay : Rs. 25,00,00,000/-

SCHEME& BUDGET PROVISION:

It is a new State scheme.

This is a Risk Mitigation Scheme for Horticulture Producers during low price in wholesale markets in Haryana. An outlay of ₹ 25,00,00,000/- has been earmarked for the scheme for the year 2018-19.

Objectives:-

- To mitigate the risk of producers by incentivizing during low prices in the market for perishable commodities like fruits & vegetables and other crops as deemed fit to be included.
- To create corpus fund for facilitation of producers in marketing of their produce.
- To help producers to support them in diversification in agriculture.

Strategies:

The farmers will have to register on e-portal for availing benefits under the scheme. After registration, revenue officers with the help of extension officers of Horticulture Department will conduct physical verification to authenticate the area under crop. The incentives shall be disbursed in the account of farmers by HSAMB.

The required funds shall be transferred to HSAMB by Horticulture Department. First installment of Rs. 5.00 cr shall be transferred to HSAMB into corpus fund. Whenever this corpus fund goes down to Rs. 3 cr, the HSAMB shall ask for the funds and that corpus fund shall be replenished upto Rs. 5 cr.

(14)

Code No. : 1-2-0083-2401-51-789-98-51
 Name of the Scheme : Integrated Horticulture Development
 Scheme of Scheduled Caste Families
 (SCSP Component)
 Outlay : ₹5,00,00,000/-

This State Scheme was started in the year 2007-08. For the year 2018-19, a budget provision of ₹5,00,00,000/- has been made under this scheme.

Objectives:-

- To increase area under Horticulture Crops.
- To motivate SC farmers/families for adoption of latest Horticulture Technologies.
- To provide extension services to SC farmers.

Strategies:

- To give quality planting material and other inputs of mushroom, vegetable seeds and also to provide trainings on different aspects.
- Diversification from Agricultural Crops to other cash crops like fruit, vegetable, flowers etc.

- c) The SC families which have less land holdings in the State can be benefited by Horticultural Crops which are more employment generating and remunerative.

Physical Target:

Sr. No.	Component	Total Subsidy (Rs.)
A)	SUBSIDIES	
1	Mushroom Trays, Bamboo Stacking in vegetable crops, Protected cultivation and Cultivation of High Value vegetables under protected structure in Haryana State @ 90% subsidy	50000000

PART-II-Centrally Sponsored Sharing Basis Schemes

(15)

Code No. : 2-1-0061-2401-51-119-72-51
 Name of the Scheme : Scheme on Micro Irrigation
 Outlay : ₹148,92,00,000/-

SCHEME & BUDGET PROVISION: This is a Centrally Sponsored (60:40) Sharing Basis scheme. This scheme was started in the year 2006-07. The assistance under the scheme is 70% for Small & Marginal farmers and 60% for other farmers. For the year 2018-19, a budget provision of ₹1,48,92,00,000/- is being provided out of which ₹73,17,00,000/- will be borne by Government of India and ₹75,75,00,000/- will be kept as State Share.

Objectives:-

- f) To increase area under Micro Irrigation.
- g) To motivate farmers for adoption of micro irrigation technologies.
- h) To create awareness amongst the farmers for the use of micro irrigation technologies.
- i) To provide extension services to farmers.

Strategies:

Awareness shall be created amongst the farmers for adoption of micro irrigation technologies. Various sources shall be made available to farmers for getting micro irrigation system. Assistance shall be provided to farmers as per norms and guidelines of Scheme.

Physical Target:

SN	Component	2018-19 Targets
1	Horticulture Drip Irrigation/Mini Sprinkler	17000 ha
2	Agriculture Drip Irrigation /portable Sprinkler	13000 ha

(16)

Code No. : 2-1-0070-2401-51-119-69-51
 Name of the Scheme : Scheme for National Horticulture Mission
 Outlay : ₹1,15,72,12,000/-

This is a Centrally Sponsored (60:40) Sharing Basis scheme. For the year 2017-18, a budget provision of ₹ 1,15,72,12,000/- is being provided out of which ₹63,85,71,000/-

will be borne by Government of India and ₹51,86,41,000/- will be kept as State Share.

Objectives:-

- a) To achieve physical and financial targets as per MIDH Annual Action Plan 2016-17.
- b) To expedite the work at Govt. Centers and nurseries viz. CSTF, Ladwa, Kurukshetra, IBDC, Ramnagar, Kurukshetra, GDC, Bhuna, Fatehabad etc.
- c) To generate employment opportunities for skilled and unskilled manpower.
- d) To meet out domestic demand of fresh fruits & vegetables.
- e) To promote public-private-farmer-partnership in horticulture activities.
- f) Support capacity-building and Human Resource Development at all levels.

Strategies:

To achieve above objectives, the mission will adopt the following strategies:

- a) Adopt an end-to-end holistic approach covering pre-production, production, post-harvest management, processing and marketing to assure appropriate returns to growers/producers;
- b) Promote new technologies for cultivation, production, post-harvest management and processing with special focus on cold chain infrastructure for extending the shelf life of perishables;
- c) Improve productivity by way of quality through:
 - i. Diversification, from traditional crops to plantations, orchards, flowers, vegetable gardens.
 - ii. Extension of appropriate technology to farmers for high-tech horticulture including protected cultivation and precision farming.

(17)

Code No. : 2-1-0089-2401-51-119-63-51
Name of the Scheme : Scheme for Horticulture Crop Insurance in Haryana (sharing basis 50:50)
Outlay : ₹1,00,000/-

The Govt. of India has launched Pradhan Mantri Fasal Bima Yojana as a Centrally Sponsored Scheme. The Horticulture Crops have not yet been covered under this scheme. For the year 2018-19, a provision of ₹1,00,000/- has been made as State Share under this scheme. Central Share will be directly released to the implementing Agency by Government of India.

Objectives:-

- a) To provide insurance coverage and financial support to the farmers in the event of failure of crops as a result of unfavorable weather conditions viz. excess/deficit rain, hailstorm, fog, temperature and humidity etc.
- b) To encourage the farmers for undertaking high value crops.

(18)

Code No. : 2-2-0177-2401-51-789-88-51
Name of the Scheme : Scheme for National Horticulture Mission for Scheduled Caste Farmers (60:40)
Outlay : ₹18,63,68,000/-

It is a Centrally Sponsored (Sharing Basis) scheme for SCSP component. For the year 2018-2019, a budget provision of ₹18,63,68,000/- is being provided, out of which ₹10,34,49,000/- will be borne by Government of India and ₹8,29,19,000/- will be kept as State Share.

Assistance shall be available both for SC farmers and entrepreneurs. The percentage of assistance is as per norms of National Horticulture Mission prescribed by Govt. of India and ranges from 25-100%.

(19)

Code No. : 2-2-0176-2401-51-789-87-51
Name of the Scheme : Scheme for Micro Irrigation/National Mission on Sustainable Agriculture for Scheduled Caste Farmers (60:40)
Outlay : ₹28,06,00,000/-

It is a Centrally Sponsored (Sharing Basis) (60:40) scheme. For the year 2018-2019, a budget provision of ₹28,06,00,000/- is being provided out of which ₹13,94,00,000/- will be borne by Government of India and ₹14,12,00,000/- will be kept as State Share.

Assistance shall be available both for SC farmers and entrepreneurs. The percentage of assistance is as per norms of National Mission on Micro Irrigation by Govt. of India and ranges from 25-100%.

**Agricultural Research and Education(HAU)
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2415-Agricultural Research and Education	3,26,98,20,000	...	3,26,98,20,000
Total Part-I	3,26,98,20,000	...	3,26,98,20,000
Part-II Central Scheme(Sharing Basis)			
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2415-Agricultural Research and Education	...	*3,26,98,20,000	...	3,26,98,20,000
Total	...	3,26,98,20,000	...	3,26,98,20,000

*Include Rs.578.70 lakh for SCSP.

Agricultural Research and Education(HAU)
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0202-2415-01-277-99-99	Grants-in-aid to Haryana Agricultural University-Normal Plan	...	32119.50	32119.50	32119.50	...
1-2-0205-2415-01-789-99-51	Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research-N.A	...	578.70	578.70	578.70	...
Total Part-I(State Schemes)		...	32698.20	32698.20	32698.20	...
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	32698.20	32698.20	32698.20	...

**AGRICULTURAL RESEARCH AND EDUCATION (HAU)
PART-I STATE SCHEMES**

(1)

Code No. : 1-1-0202-2415-01-277-99-99
Name of the Scheme : Grant-in-aid to Haryana Agriculture University- Normal
Outlay : ₹3,21,19,50,000/-

It is a State Scheme. During the year 2018-19, an expenditure of ₹3,21,19,50,000/- is proposed for Ch. Charan Singh Haryana Agriculture University, Hisar. The objective of the scheme is to strengthen the Agriculture Research, Training & Education in the State.

(2)

Code No. : 1-2-0205-2415-01-789-99-51
Name of the Scheme : Scheme to provide training and education to Scheduled Caste regarding Agriculture Research (SCSP Component)
Outlay : ₹5,78,70,000/-

It is a State Scheme. During the year 2018-19, an expenditure of ₹5,78,70,000/- is proposed for Ch. Charan Singh Haryana Agriculture University, Hisar. The objective of the scheme is to provide training & education to Scheduled Castes regarding Agriculture Research in the State.

**Animal Husbandry & Dairying
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2403-Animal Husbandry	1,64,10,00,000	...	1,64,10,00,000
4403-Capital Outlay On Animal Husbandry	20,00,00,000	...	20,00,00,000
Total Part-I	1,84,10,00,000	...	1,84,10,00,000
Part-II Central Scheme(Sharing Basis)			
2403-Animal Husbandry			
State Share	11,78,00,000	...	11,78,00,000
Central Share	13,52,00,000	...	13,52,00,000
Total Part-II	25,30,00,000	...	25,30,00,000
Part-III Centrally Sponsored Scheme (100%)			
2403-Animal Husbandry	3,00,00,000	...	3,00,00,000
2404-Dairy Development	...	...	...
Total Part-III	3,00,00,000	...	3,00,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2403-Animal Husbandry	**16,52,00,000	*1,75,88,00,000	...	1,92,40,00,000
2404-Dairy Development	...	...	...	...
4403-Capital Outlay On Animal Husbandry	...	***20,00,00,000	...	20,00,00,000
Total	16,52,00,000	1,95,88,00,000	...	2,12,40,00,000

**Includes Rs.241.00 lakh for SCSP component.

*Includes Rs.2189.00 lakh for SCSP.

***Includes Rs.2000.00 lakh for NABARD funded loan for RIDF Projects.

Animal Husbandry & Dairying
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0252-2403-51-001-95-99	Strengthening of office of D.D. S.D.Os. and creation of New Posts Renamed as Scheme for Strengthening of Human Resources and Infrastructure-Information Technology	...	100.00	100.00	100.00	...
1-1-0252-2403-51-001-95-98	Strengthening of office of D.D. S.D.Os. and creation of New Posts Renamed as Scheme for Strengthening of Human Resources and Infrastructure-Establishment Expenses	...	310.00	310.00	310.00	...
1-1-0303-2403-51-101-62-51	Opening /Up-gradation and strengthening of vety.Institutions	...	8000.00	8000.00	8000.00	...
1-1-0315-2403-51-101-61-51	Scheme for providing Financial Assistance to the Societies for Prevention of Cruelty.	...	320.00	320.00	320.00	...
1-1-0287-2403-51-102-73-51	Scheme for Integrated Murrah Development	...	600.00	600.00	600.00	...
1-1-0297-2403-51-102-72-51	Scheme for Setting up of Pet Clinic	...	30.00	30.00	30.00	...
1-1-0292-2403-51-102-70-51	Scheme for Establishment of Hi-tech Dairy units	...	1500.00	1500.00	1500.00	...
1-1-0307-2403-51-102-69-51	Scheme for the Establishment of Gou Seva Ayog	...	3000.00	3000.00	3000.00	...
1-1-0316-2403-51-102-66-51	Scheme for Conservation and Development of Indigenous cattle	...	400.00	400.00	400.00	...
1-1-0000-2403-51-103-95-51	Scheme for Establishment of Backyard poultry unit	...	50.00	50.00	50.00	...
1-1-0000-2403-51-104-87-51	Scheme for Establishment of Goat and Sheep Unit	...	100.00	100.00	100.00	...
1-2-0294-2403-51-789-96-51	Scheme for Special Livestock Insurance for schedule castes	...	300.00	300.00	300.00	...
1-2-0293-2403-51-789-94-51	Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	...	1700.00	1700.00	1700.00	...
1-1-4652-4403-51-101-99-51	Veterinary Infrastructure RE-Construction in the State Under RIDF-VIII	...	2000.00	2000.00	...	2000.00
Total Part-I(State Schemes)		...	18410.00	18410.00	16410.00	2000.00
Part-II Central Scheme(Sharing Basis)						
2-1-0302-2403-51-101-63-51	Livestock health and disease control	810.00	540.00	1350.00	1350.00	...
2-1-0306-2403-51-102-67-51	Scheme for implementation of National Livestock Mission	210.00	140.00	350.00	350.00	...

Animal Husbandry & Dairying
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-0313-2403-51-102-65-51	National Plan for Dairy Development	1.00	219.00	220.00	220.00	...
2-1-0270-2403-51-113-96-51	Scheme for Sample Survey Estimation of Prod.of Milk,Eggs,Wool&Meat /Fodder&Grasses/Assesment Dev.Project	90.00	90.00	180.00	180.00	...
2-2-0312-2403-51-789-92-51	Livestock Health and Disease Control	150.00	100.00	250.00	250.00	...
2-2-0310-2403-51-789-89-51	Scheme for implementation of National Livestock Mission for SCs	90.00	60.00	150.00	150.00	...
2-2-0314-2403-51-789-88-51	National Plan for Dairy Development	1.00	29.00	30.00	30.00	...
Total Part-II		1352.00	1178.00	2530.00	2530.00	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-0284-2403-51-102-76-51	Scheme for Assistance to States for Conduct of Livestock Census -N.A	300.00	...	300.00	300.00	...
Total Part-III		300.00	...	300.00	300.00	...
Grand Total-I,II & III		1652.00	19588.00	21240.00	19240.00	2000.00

ANIMAL HUSBANDRY & DAIRYING
EXPLANATORY MEMORANDUM OF SCHEMES
Part-1 STATE SCHEMES

(1)

Code No.	1-1-0252-2403-51-001-95-99
Name of the Scheme	Strengthening of office of DD /SDOs and creation of new posts renamed as Scheme for Strengthening of Human Resources and Infrastructure - Information Technology.
Outlay	1,00,00,000/-

It is a State scheme. For monitoring and supervision of the Departmental activities at the grass root level through IT, provision has been made for the purchase of computers and related accessories in the scheme. A provision of 1,00,00,000/- has been made for the year 2018-19 under the scheme.

(2)

Code No.	1-1-0252-2403-51-001-95-98
Name of the Scheme	Strengthening of office of DD /SDOs and creation of new posts renamed as Scheme for Strengthening of Human Resources and Infrastructure – Establishment Expenses.
Outlay	₹ 3,10,00,000/-

It is a State scheme formulated for the monitoring and supervision of the field activities of the department being run in the Districts./sub division level. A provision of ₹3,10,00,000/- has been made under the scheme for the year 2018-19. Payment of salary to the staff sanctioned for the districts of Sonapat, Palwal, Mewat and Charkhi Dadri as well 18 Sub Divisional Offices created under the scheme POL, Office expenses etc. are covered in this scheme. For effective monitoring and supervision of the Departmental activities at the grass root level, provision has also been made in the scheme for the creation of new posts of Deputy Directors/ Sub Divisional Officers (Animal Husbandry & Dairying) and supporting staff. Besides this, for hiring the services of IT professionals etc. provision has also been made under PUA -Professional & Special Services.

(3)

Scheme Code No.	1-1-0303-2403-51-101-62-51
Name of the Scheme	Opening/Up-gradation and strengthening of Veterinary institutions.
Outlay	₹80,00,00,000/-

It is a State scheme. To provide veterinary services the scheme is being run in the department to help the farmers and livestock breeders incurring their valuable ailing livestock. So far 942 Govt. Veterinary Hospitals, 1814 Govt. Vety. Dispensaries, 7 Poly clinics and 21 Mobile Veterinary Hospitals and Diagnostic Labs are functioning in the State after the formulation of Haryana State. Provision for the payment of salary of 355 Veterinary Surgeons, 449 VLDAs, 514 Animal Attendants, 477 Sweeper-cum-Chokidars, 29 drivers, 8 Pathological Laboratory Technicians and 8 Radiographer/Ultrasound technicians sanctioned from time to time has been made in the scheme. Besides this, there is a target to setup 40 new GVDs /GVHs in the year 2018-19. Provision has also been made for the construction/repair/renovation of the existing veterinary institutions and for the supply of Cattle crushes in the villages where no veterinary institution of the department exists, equipments, chemicals glass wares as well to provide general veterinary care by way of supply of veterinary live saving medicines and drugs through the Government GVHs and GVDs.

A provision of ₹ 80,00,00,000/- has been provided under the scheme for the year 2018-19.

(4)

Code No: 1-1-0315-2403-51-101-61-51
Name of the Scheme: Scheme for providing Financial Assistance to the societies for prevention of cruelty to animals.
Outlay: ₹3,20,00,000/-

It is a State scheme. The scheme is for providing Grant-in-aid to the societies for prevention of cruelty to animals. The Government of Haryana under the provisions of the Prevention of Cruelty to Animals Act, 1960 (59 of 1960) have declared 45 Veterinary Institutions/Government veterinary hospitals of the State Government to be infirmaries under the provisions of the said Act. In order to make these Infirmaries functional, apart from the infrastructure to be provided, additional manpower needs to be deployed at these Govt. Vety. Hospitals. The management of these Infirmaries will be under overall control of the respective S.P.C.As. to whom Grant in aid will be released through this scheme.

An amount of ₹3,20,00,000/- is provided under the scheme for the year 2018-19.

(5)

Code No. 1-1-0287-2403-51-102-73-51
Name of the Scheme Scheme for Integrated Murrah Development.
Outlay ₹6,00,00,000/-

It is a state scheme with provision of ₹6,00,00,000/- for the year 2018-19 for identification of top yielding Murrah buffaloes purchase as well as maintenance of male calves and marketing etc. The young stock out of the identified animals will be reared scientifically so as to act as gene- pool for future breeding. It is a non staff scheme and will be implemented in the state with the existing staff. Approximately 1000 Murrah Buffaloes will be identified in this year. The owners of such identified buffalos will be provided incentive money as under:

Lactation yield (liters)	Incentive (₹)
3600-4400(18-22 kg)	15000
>4400-5000(> 22-25kg)	20000
> 5000 (25 kg)	30000

(6)

Code No. 1-1-0297-2403-51-102-72-51
Name of the Scheme Scheme for Setting up of Pet Clinic.
Outlay ₹ 30,00,000/-

It is State scheme. This scheme has been formulated to set up an ultra modern pet Hospital-cum-Training Centre at Panchkula for diagnostic and treatment of the pet animals kept by the residents of Panchkula in particular and of the State in general.

It is a non staff scheme and the provision of ₹30,00,000/- has been made for the year 2018-19 under this scheme which will be utilized as Grant-in-aid to the Pet Animal Health Society, Haryana, Panchkula for the strengthening of canine dentistry and construction of new infrastructure. The centre so set up under this scheme will function as a referral clinic for the pet animals where the facilities of diagnosis follow up during the course of disease, evaluation of therapy and pronouncing a dependable prognosis will be provided.

(7)

Code No. 1-1-0292-2403-51-102-70-51
Name of the scheme Scheme for establishment of Hi-tech Dairy Units.
Outlay ₹15,00,00,000/-

It is a State Scheme. The main objectives are:-

- To provide self employment to unemployed rural/rural youths.
- To enhance the production of milk to cope up with the increasing demand of consumers in general and milk plants of the state in particular.

- c) To help to provide additional income to the families of the young entrepreneurs.
- d) To Create pool of quality germ plasma of Murrah Buffaloes.

Earlier, for providing self employment opportunities and raising the socio economic status of the beneficiaries mini dairy units of 3/5/10/50 milch animals were being setup. Similarly to give a boost to indigenous cattle rearing, dairy unit of 3/5 milch animals of indigenous cattle i.e. Haryana, Sahiwal were included under this scheme from 2015-16 for which the quantum of subsidy is 50%. Now in the interest of making dairy units economically viable and more competitive, provision has been made to setup a Hi-tech dairy unit of 50 milch animals. To begin with a target to setup 100 hi-tech dairy units of 50 milch animals is kept for the current financial year 2018-19. The beneficiaries of large size dairy unit of 50 milch animals will be given subsidy in the form of interest subvention on loan raised by them for the establishment of a hi-tech large dairy unit of 50 animals. However, provision to clear the liability of the units of 3/5/10 dairy units setup in the year 2017-18 has also been made in the scheme. A target to setup 1500 mini dairy units of 3/5/10 milch animals and 200 units exclusively of indigenous cattle including Haryana, Sahiwal and Belahi breeds is proposed for the year 2018-19. It is a non-staff scheme & will be implemented with the help of the existing staff.

A provision of ₹15,00,00,000/- has been provided for the year 2018-19 under the scheme.

(8)

Code No. 1-1-0307-2403-51-102-69-51
Name of the Scheme Scheme for the Establishment of Gau Seva Aayog.
Outlay ₹30,00,00,000/-

The Govt. have established Haryana Gau Seva Aayog for the preservation and welfare of cows in the State, for supervision and control of institutions established for the purpose and to provide for matters connected therewith and incidental thereto. For the functioning of this Aayog, an amount of ₹30,00,00,000/- is earmarked for the year 2018-19 which will be released to the Haryana GauSewaAyog as a Grant-in-aid to fulfill its objects. The Ayog will utilize this grant to assist the Gaushalas establish and GauAbhyarans/Nandi shalas/cattle phataketc. in the State to provide a secure shelter for ownerless and stray cattle as well as to control stray cattle menace including provision of registration, identification and fertility control.

(9)

Code No. 1-1-0316-2403-51-102-66-51
Name of the Scheme Scheme for the conservation and development of indigenous cattle (Gosamvardhan)
Outlay ₹4,00,00,000/-

It is a State scheme. The scheme has objective of conservation and development of the indigenous cows. The potential to enhance the productivity of the Indigenous breeds of cattle through professional management and superior nutrition is immense. For encouraging the farmers to rear the indigenous breeds of cows this scheme has been formulated through which incentive money will be paid to the owners of the high milk yielding 'Haryana, Sahiwal and Behlai' breed of cows. The milk recording of the cows under the scheme should be done under public view preferably at a common public place to avoid any possible malpractice. A maximum of two animals (cows) per farmer/organization will be eligible for the incentive money under this scheme. However, the recordings of the all/as much number as possible belonging to any farmer/organization should be carried out for collecting the data of the top quality indigenous cows. The incentive money of the recorded cows be released after four months of the peak recording

to avoid the chances of the same cow being recorded again during its current lactation. Incentive on the following rates will be given to the owners:-

Yield (Kgs)	Incentive (Rs.)
Hariana Cows	
8-10 Kg	10000
>10-12Kg	15000
>12 Kg	20000
Sahiwal Cows	
10-12 Kg	10000
>12-15 Kg	15000
>15 Kg	20000
Belahi Cow (Indigenous)	
5-8 Kg	5000
> 8-10 Kg	10000
> 10 Kg	15000

A provision of ₹4,00,00,000/- has been provided for the year 2018-19 under the scheme.

(10)

Code No.	1-1-0000- 2403-51-103-95-51
Name of the Scheme	Scheme for Establishment of back yard poultry units
Outlay	₹50,00,000/-

This is a State scheme. Under the scheme low input technology birds of Chabbirro breed will be supplied to the beneficiary families. There is a target to setup 2500 backyard poultry units in the State preferably in Mewat and Shiwalik area and each family will be provided 50 chicks free of cost reared for 8-10 days. The department owns its Poultry hatchery at Hisar which will be further strengthened to produce quality chicks of low input technology that are highly suitable for backyard poultry farming in the State. Accordingly, out of this provision Rs. 12.50 lac has been provided in the scheme to strengthen the infrastructure of Government Poultry Hatchery, Hisar for the purchase of Hatcher, Setter and other related items etc. Chicks would be reared at Govt. Hatchery, Hisar and thereafter will be supplied at the doorstep of the beneficiary in the State along with water drinkers and feeders the list of beneficiaries will be supplied by the concerned Deputy Directors to the Assistant Director Govt. Hatchery, Hisar. Chicks will be supplied to the beneficiaries at their door step.

A provision of ₹50,00,000/- has been provided for the year 2018-19 under the scheme.

(11)

Code No.	1-1-0000-2403-51-104-87-51
Name of the Scheme	Scheme for Employment opportunities by Establishing Sheep & Goat Units.
Outlay	₹ 1,00,00,000/-

This is a State Scheme. The objective is providing self employment opportunities to the un-employed persons in the State by establishing Sheep / goat units of 20 female plus one male/40 female two males. There is a target to set up 200 such units during the year 2018-19. Under the scheme, financial assistance to the tune of 25% of the unit cost will be proposed by the Govt. whereas the remaining part will be the contribution of the beneficiaries either as loan from the financial institutions or self. Self contribution towards this activity may include already available livestock, cart, shed, land, feeding, management, labor and any other related assets with the cost of which will be counted as the share of the beneficiary.

A provision of ₹1,00,00,000/- has been provided for the year 2018-19 under the scheme.

(12)

Code No. 1-2-0294-2403-51-789-96-51
Name of the Scheme Scheme for Special Livestock Insurance for scheduled castes. (SCSP)
Outlay ₹3,00,00,000/-

It is a State scheme. This scheme has been formulated as a SCSP scheme for the benefit and welfare of the scheduled caste families engaged in the rearing livestock under which the animals owned by the Scheduled Castes will be provided free insurance coverage. The entire cost of insurance premium and expenditure on publicity will be borne by the State Govt. under the scheme. It is a non-staff scheme. A provision of ₹3,00,00,000/- has been made under the scheme for the year 2018-19.

(13)

Code No. 1-2-0293-2403-51-789-94-51
Name of the Scheme Scheme for Employment opportunities to Scheduled Castes by Establishing Livestock Units for Schedule Castes.
Outlay ₹17,00,00,000/-

It is a State Scheme. This Scheme has been formulated to give benefit to the Scheduled Castes under the SCSP. The prime aim of the programme is to involve scheduled caste beneficiaries in livestock production and to generate additional self employment opportunities for supplementing the income of the scheduled caste beneficiaries. There is a target to provide employment opportunities to 2000 Scheduled Caste beneficiaries by establishing units of Three Milch Animals (Buffalo/Cow), 20 plus 1 Sheep/ Goat and 5 plus 1 Piggery units for which subsidy @ 50% of the unit cost has been proposed in the scheme. It is a non-staff scheme & will be implemented with the help of the existing staff of the department.

A provision of ₹17,00,00,000/- has been made under this scheme for the year 2018-19.

(14)

Code No. 1-1-4652-4403-51-101-99-51
Name of the Scheme Scheme for Veterinary Infrastructure Construction/Re-construction in the State under RIDF-VIII
Outlay ₹20,00,00,000/-

It is a State Scheme.

The department is facing lot of financial constraints to set up various projects which are important in the present days. There is an increase in the occurrence of newly emerging disorders/diseases in the livestock, which, if not properly diagnosed and treated at the earliest may take a huge toll among the livestock population. Diagnosis which was not rule of the day in veterinary practice in olden days does not hold good now. Diagnosis of diseases of livestock based on the clinical features may prove useful for treating the diseases or disorders in a symptomatic manner. Department will utilize. The funds for the construction of the buildings of about 52 GVHs and 115 GVDsA sum of Rs. ₹20,00,00,000/- is provided under the scheme for the year 2018-19.

Part-II CENTRALLY SPONSORED SCHEMES
SHARING BASIS SCHEMES

	(15)
Code No.	2-1-0302-2403-51-101-63-51
Name of the Scheme	Scheme for Livestock Health & Disease Control (60:40)
Outlay	₹13,50,00,000/-

This scheme is a part of White Revolution umbrella scheme of the Government of India which includes the following ongoing components:-

a) Foot & Mouth Disease (FMD) Control Programme

FMD is the most important livestock disease in terms of economic impact. A location specific programme called Foot and Mouth Disease Control Programme with 60:40 central assistance is being implemented in the entire State under which a major thrust is upon the control and virtual eradication of Foot & Mouth Disease from the country as a whole and Haryana in particular.

b) Control of Brucellosis

Brucellosis is also an economically important abortifacient disease of cattle. Infected cows/buffaloes usually abort in the second half of pregnancy with the squeal of retained placenta, delayed involution, predisposal to secondary bacterial infections and acute or chronic endometritis. Provision has also been made under this scheme for taking steps to control this disease also. In initial phase, the testing against brucellosis will be undertaken at bull mother farms, sperm production centers and in the areas having high density of good quality livestock. It is a centrally assisted 60:40 basis component.

(c) National Animal Disease Reporting System.

Disease reporting has enormous importance. Prompt reporting of any epidemic is essential not only for undertaking immediate control measures to prevent the further spread of the disease, but also for formulating long term disease control strategy. The Government of India provides assistance to the States under this component. It is a centrally sponsored 100% basis component.

(d) National Project for Rinderpest Eradication.

The aim of the scheme is to strengthen the veterinary services and to eradicate Rinderpest and Contagious Bovine Pleuro-Pneumonia. Funds to meet out their TA, POL, Laboratory expenses as well as publicity etc. have been proposed in current financial year. It is a centrally sponsored 100% basis component.

(e) National Control Programme on Peste des Petits Ruminants (NCPPPR) Project for Rinderpest Eradication.

The Peste des Petits Ruminants (PPR) is a viral disease of sheep and goats characterized by high fever, inflammation of the gastro-intestinal tract leading to necrosis and ulceration of the mucous membrane and diarrhea. The Government of India has initiated a control programme and aims at the eradication of this disease from the country in a time bound manner on the lines of Rinderpest eradication. The programme involves vaccination of all susceptible goats & sheep. It is a centrally assisted 60:40 basis component.

(f) Assistance to State for Control of Animal Disease (ASCAD)

Under this component, the Government of India is providing assistance to the States for the control of economic disease of livestock and Poultry by way of immunization, strengthening of existing Stat Veterinary Biological Production Institutions, strengthening of existing State Disease Diagnostic Laboratories, holding workshops/seminars and in-service training to Veterinary and para Veterinaries. It is a centrally assisted 60:40 basis component.

(g) Professional Efficiency Development-Establishment of State Veterinary Council

This component of the scheme aims at the registration of Veterinary Graduates as per the provision laid down in Indian Veterinary Council Act, 1984. To control and regulate the practices of Veterinary Profession and its conduct and further educate them, a Veterinary Council has been formulated in the State. Grant-in-aid is released to this council out of the provision made in the scheme.

(h) Establishment and Strengthening of existing Veterinary hospitals /dispensaries (ESVD).

For the strengthening of the existing veterinary institutions, the Govt. of India provides assistance for improving the infrastructure of the existing veterinary hospitals and dispensaries. Provision has also been made for such funds in the scheme. It is a centrally assisted 60:40 basis component.

A total provision of ₹13,50,00,000/- has been made in the scheme under this umbrella scheme of the Government of India which includes ₹ 5,40,00,000/- as State Share and ₹8,10,00,000/- as Centre share for the year 2018-19.

(16)

Code No. 2-1-0306-2403-51-102-67-51
Name of the scheme Scheme for the implementation of National Livestock Mission (60:40)
Outlay ₹3,50,00,000/-

This scheme was included in the budget in the year 2015-16 and will continue in the year 2018-19. Government of India took a policy decision to club and modify following 7 Centrally Sponsored and 7 Central Sector Schemes and include them under the National Livestock Mission. Funds released by the GOI under these schemes will be utilized by the department out of the provisions made in this scheme as per the guidelines of the Government of India. It is a central share based scheme for which an amount of ₹3,50,00,000/- is proposed in the budget for the year 2018-19 out of which ₹ 2,10,00,000/- will be Centre Share and ₹ 1,40,00,000/- lac State share:-

Name of the Central Sector Schemes
Central Fodder Development Organizations
Central Sheep Breeding Farm
Central Poultry Development Organizations
Integrated Development of Small Ruminants and Rabbits
Piggery Development
Poultry Venture Capital Fund
Salvaging and rearing of male buffalo calves
Centrally Sponsored Fodder and Feed Development Scheme
Conservation of Threatened Breeds of Livestock
Poultry Development
Utilization of Fallen Animals
Livestock Insurance
Establishment / modernization of Rural Slaughterhouses, including mobile slaughter Plants
Livestock extension and delivery services

(17)

Code No. 2-1-0313-2403-51-102-65-51
Name of the Scheme Scheme for National Plan for Dairy Development. (60:40)
Outlay ₹2,20,00,000/-

It is a Centrally Sponsored share basis scheme being implemented by the department since 2015-16 and will continue in the year 2018-19. This scheme will be carried out for the benefit of the livestock breeders as per the guidelines of the Govt. of

India for the enhancement of the productivity of the indigenous breed of milch animals and aims at the conservation and development of indigenous breeds in a focused and scientific manner. Under this programme, focus of the State will be on Murrah breed of buffaloes and cattle Haryana and Sahiwal breed of cows. An amount of ₹2,20,00,000/- has been made under this scheme of which ₹1,00,000/- will be Centre Share (only token provision as Centre Share not routed through State treasury) and ₹2,19,00,00/- State share respectively.

(18)

Code No. 2-1-0270-2403-51-113-96-51
Name of the Scheme Scheme for the Sample Survey estimation of production of milk, eggs, wool and meat/Fodder and Grasses/Assessment of development project (50:50)
Outlay ₹1,80,00,000/-

It is a Centrally Sponsored Scheme and the quantum of assistance is 50:50. The object of the scheme is to undertake survey for estimating the production of milk, wool, egg and meat. For the year 2018-19, a sum of ₹ 1,80,00,000/- is provided under this scheme.

The Govt. of India and the State Govt. will bear 50% of the amount i.e. ₹90,00,000/- each as their share. This scheme will be beneficial to the Department in conducting the survey for determining the production of milk, wool, egg and meat etc.

(19)

Code No. 2-2-0312-2403-51-789-92-51
Name of the Scheme Scheme for Livestock Health and Disease Control Programme (SCSP).
Outlay ₹2,50,00,000/-

This scheme is centrally sponsored scheme and has been included in the budget as SCSP to provide veterinary care to the livestock of the scheduled castes families out of the funds released by the Government of India under the following activities. An amount of ₹2,50,00,000/- is provided under the scheme which includes ₹1,00,00,000/- as State and ₹1,50,00,000/- as Centreshare. This amount will be utilized under the following components:-

- (a) Foot & Mouth Disease Control Programme.
- (b) Control of Brucellosis.
- (c) National Control Programme on Peste des Petits Ruminants (NCPPPR) Project for Rinderpest Eradication.
- (d) Assistance to State for Control of Animal Disease (ASCAD).

(20)

Code No. 2-2-0310-2403-51-789-89-51
Name of the scheme Scheme for the implementation of National Livestock Mission for SCs (60:40)
Outlay ₹1,50,00,000/-

This scheme was included in the budget in the year 2015-16 and will continue in the year 2018-19. Government of India took a policy decision to club and modify following 7 Centrally Sponsored and 7 Central Sector Schemes and include them under the National Livestock Mission. Funds released by the GOI under these schemes will be utilized by the department out of the provisions made in this scheme as per the guidelines of the Government of India. It is a central share based scheme for which an amount of ₹1,50,00,000/- is proposed in the budget for the year 2018-19 out of which ₹90,00,000/- will be Centre Share and ₹60,00,000/- as State share:-

Name of the Central Sector Schemes
Central Fodder Development Organizations
Central Sheep Breeding Farm
Central Poultry Development Organizations
Integrated Development of Small Ruminants and Rabbits

Piggery Development
Poultry Venture Capital Fund
Salvaging and rearing of male buffalo calves
Centrally Sponsored Fodder and Feed Development Scheme
Conservation of Threatened Breeds of Livestock
Poultry Development
Utilization of Fallen Animals
Livestock Insurance
Establishment / modernization of Rural Slaughterhouses, including mobile slaughter Plants
Livestock extension and delivery services

(21)

Code No. 2-2-0314-2403-51-789-88-51
Name of the Scheme Scheme for National Plan for Dairy Development. (60:40)
Outlay ₹30,00,000/-

It is a Centrally Sponsored share basis Scheme under SCSP component being implemented by the department since 2015-16 and will continue in the year 2018-19. This scheme will be carried out for the benefit of the livestock breeders as per the guidelines of the Govt. of India for the enhancement of the productivity of the indigenous breed of milch animals and aims at the conservation and development of indigenous breeds in a focused and scientific manner. Under this programme, focus of the State will be on Murrah breed of buffaloes and cattle Haryana and Sahiwal breed of cows. An amount of ₹30,00,000/- has been made under this scheme of which ₹1,00,000/- will be Centre Share (only token provision as Centre Share not routed through State Treasury) and ₹29,00,000/- State share respectively.

PART-III 100% CENTRALLY SPONSORED SCHEMES

(22)

Code No. 3-1-0284-2403-51-102-76-51
Name of the Scheme Scheme for Assistance to States for conduct of Livestock Census.
Outlay ₹3,00,00,000/-

For conducting the 20th livestock census in the State, the Govt. of India have sanctioned a scheme with 100% Central Assistance for imparting training to the persons engaged in livestock census, printing of schedules and guidelines for the census, collection of data on breed wise details of cattle and buffalo as well as other livestock and poultry birds data on facilities for veterinary health and fisheries activities available in the villages, training to be imparted to the officials of the State Animal Husbandry Department was approved by the Govt. of India. This scheme is a continued scheme for conducting livestock census.

For the year 2018-19, a provision of ₹ 3,00,00,000/- has been made which will be borne by the Govt. of India on 100% basis.

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Fisheries
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2405-Fisheries	13,00,00,000	...	13,00,00,000
4405-Capital Outlay on Fisheries	...	...	...
Total Part-I	13,00,00,000	...	13,00,00,000
Part-II Central Scheme(Sharing Basis)			
2405-Fisheries			
State Share	8,66,40,000	...	8,66,40,000
Central Share	15,08,35,000	...	15,08,35,000
2415-Agricultural Research and Education			
State Share	2,04,00,000	...	2,04,00,000
Central Share	3,06,00,000	...	3,06,00,000
Total Part-II	28,84,75,000	...	28,84,75,000
Part-III Centrally Sponsored Scheme (100%)			
2405-Fisheries	1,40,00,000	...	1,40,00,000
Total Part-III	1,40,00,000	...	1,40,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2405-Fisheries	16,48,35,000	*21,66,40,000	...	38,14,75,000
2415-Agricultural Research and Education	3,06,00,000	2,04,00,000	...	5,10,00,000
4405-Capital Outlay on Fisheries	...	...	...	...
Total	19,54,35,000	23,70,40,000	...	43,24,75,000

*Include Rs.300.00 lakh for SCSP.

Fisheries
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0434-2405-51-101-73-51	Scheme for the Ornamental Fisheries	...	1000.00	1000.00	1000.00	...
1-2-0435-2405-51-789-99-51	Scheme for welfare of Schedule caste families under Fisheries Sector-N.A	...	300.00	300.00	300.00	...
Total Part-I(State Schemes)		...	1300.00	1300.00	1300.00	...
Part-II Central Scheme(Sharing Basis)						
2-1-0430-2405-51-101-83-51	Scheme for the Development of Water logged Area in Aquaculture Estate/Renamed as Development of Water Logged Area	156.00	104.00	260.00	260.00	...
2-1-0429-2405-51-101-82-51	Inland Capture Fisheries Reservoir/rivers/Renamed as Inland Capture Fisheries (Village, Ponds, Tank etc.,)	32.00	28.00	60.00	60.00	...
2-1-0000-2405-51-101-72-51	Development of Fresh Water Aquaculture	1300.35	734.40	2034.75	2034.75	...
2-1-0408-2405-51-109-98-51	Scheme for Edu., Training and Ext./Renamed as Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries	20.00	...	20.00	20.00	...
2-1-0203-2415-05-004-98-51	Scheme for the Utilization of Saline Ground Water for Fish / Renamed as Productive utilization of Saline/Alkaline Waters for Aquaculture	306.00	204.00	510.00	510.00	...
Total Part-II		1814.35	1070.40	2884.75	2884.75	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-0428-2405-51-101-81-98	Strengthening of Database and Information Networking for Fisheries Sector/ Renamed as Strengthening of Databasis and Information Networking for Fisheries Sector- Establishment Expenses	140.00	...	140.00	140.00	...
Total Part-III		140.00	...	140.00	140.00	...
Grand Total-I,II & III		1954.35	2370.40	4324.75	4324.75	...

FISHERIES PART-I STATE SCHEMES

(1)

Scheme code No. : 1-1-0434-2405-51-101-73-51
Name of the Scheme : Scheme for the Ornamental Fisheries.
Outlay : ₹10,00,00,000/-

It is a State scheme.

It is envisaged to create a class of trained man power in the field of Ornamental fish breeding and rearing by providing in house training to the educated youths at Govt. Fish Seed Farm, Saidpura (Rearing Unit Ornamental Fish Hatchery). Department will establish Hi-tech and Ultra Modern Ornamental Fish Hatchery and Training Center at Govt. Fish Seed Farm, Jhajjar.

The main aim and the objective of the scheme is to bring revolution in the field of Ornamental fisheries. After the establishment of the ornamental fish hatchery there will be a boom in production of the ornamental fishes in the State and will bring employment opportunities to the unemployed youth.

A provision of ₹10,00,00,000/- lakh has been made for the year 2018-19.

(2)

Scheme code No. : 1-2-0435-2405-51-789-99-51
Name of the Scheme : Scheme for Welfare of Scheduled caste Families under Fisheries Sector (SCSP-Component).
Outlay : ₹ 3,00,00,000/-

It is a State scheme.

The main objectives of the scheme are :-

- To Provide technical and financial assistance to the persons belong in to scheduled caste families in fisheries sector.
- To provide subsidy to the fish farmers of the scheduled caste community for the purchase of nets and inputs costs on the fish culture
- To provide subsidy to the scheduled caste fish farmers for the auction amount of both notified waters and first year lease money.
- To uplift the socio-economic conditions of the fish farmers of scheduled caste persons and to provide assistance to earn their livelihood.

A provision of ₹ 3,00,00,000/- has been made for the year 2018-19.

The scheme aims to provide full time employment to persons belonging to SC families in fisheries sector hereby raising their socio-economic status. It is targeted to benefit 3000 SC families in Fisheries Sector. This is a State scheme where financial assistance will be provided to the fish farmers, fishermen and fish contractors of notified waters in the State.

Physical & Financial Targets under Scheme for the Welfare of Scheduled Caste Families in Fisheries Sector for the year 2018-19

Sr. No.	Particular	Units	Physical Targets	Subsidy Amount (Rs. in Lakh)
1	Training	No.	1500	16.50
2	1 st year lease pond	Hect.	225.00	112.50
3	Notified waters	No.	10	40.00
4	Inputs	Hect.	100.00	90.00
5	GIA	Hect.	10.00	20.00
6	Small (7) and Medium (8) scalebackyard Ornamental Hatchery	No.	15	8.87
7	Whole sale fish shop	No.	19	0.95
8	Retailer fish shop	No.	20	0.60
9	Fishing Nets	No.	705	10.58
	Total			300.00

Part-II CENTRAL SCHEMES (Sharing Basis)**(3)**

Scheme code No. : 2-1-0430-2405-51-101-83-51
Name of the Scheme : Scheme for Development of Water logged area in Aquaculture Estate/ Renamed as Development of Water Logged Area
Outlay : ₹2,60,00,000/-

It is a continued centrally sponsored scheme on 50:10:40 (Centre: State: Beneficiary) Sharing basis under Blue Revolution Scheme.

The main objectives of the scheme are as under:

- To create a class of fish farmers by providing technical and financial assistance on the approved pattern of Govt. of India.
- To create new water area by providing financial assistance to fish farmers on the renovation/excavation of the pond.
- To help the fish farmers for taking the village ponds on lease for fish culture.

The scheme aims to bring more area under fish culture by excavation of own land ponds and renovation of panchayat ponds and to provide financial assistance on excavation and renovation of pond. During the year 2018-19 department will provide financial assistance in shape of subsidy to fish farmers in the State on excavation of own land ponds and renovation of panchayat/old ponds. It is targeted to excavate additional 200 hectare area for fish culture and 100 hectare area for renovation. The input subsidy will be provided for both own land excavation and renovation of ponds having 300 hectare area. This will definitely increase area and double the fish production/income of the fish farmer in the State.

This is a sharing basis scheme contributed by the Govt. of India, State Govt. and beneficiaries (Fish Farmers). In this scheme, 40% subsidy will be provided to the General Category fish farmers and 60% subsidy will be provided to the Women/SC/ST/Cooperatives. Out of this, for general category fish farmers 24% share is borne by the Govt. of India as Central Share, 16% share is borne by the State Govt. and 60% share is borne by the beneficiaries (Fish Farmers) and for Women/SC/ST/Cooperatives category fish farmers 36% share is borne by the Govt. of India as Central Share, 24% share is borne by the State Govt. for the year 2018-19.

This programme aims at to create a class of trained fish farmers by way of providing technical and financial assistance on the approved pattern of Govt. of India. This scheme is being implemented in 22 districts in the State during the year 2018-19.

It is targeted to bring 300 hect. additional water area under fish culture by excavation and renovation of ponds. During the year 2018-19, area coverage will be 843 hect. by stocking of 67.44 lakhs of genetically good quality fish fingerlings and to produce 9273 MT fish production during the year 2018-19.

The Physical targets for 2018-19 are as under:-

Sr. No.	Coverage of water area (Area in Hect.)	Excavation (Area in Hect.)	Renovation (Area in Hect.)	Inputs (Area in Hect.)
1.	843.00	200.00	100.00	300.00

(4)

Scheme code No. : 2-1-0429-2405-51-101-82-51
Name of the Scheme : Inland Capture Fisheries Reservoir/rivers/ Renamed as Inland Capture Fisheries (Village, Ponds, Tank etc.)
Outlay : ₹60,00,000/-

It is a continued centrally sponsored scheme on 50:10:40 (Centre: State: Beneficiary) Sharing basis under Blue Revolution Scheme.

The main objectives of the scheme are as under:

- To conserve and promote fisheries in rivers and reservoirs.
- To replenish the fish species and bio-diversity in the river Yamuna.
- To enhance the socio-economic conditions of the poor fisherman working in the State by providing financial assistance for purchase of effective gears and crafts.
- To bring awareness among the general public/ masses regarding to conserve and replenish bio-diversity.

It is a continuing Centrally Sponsored Scheme under Blue Revolution: Integrated Development and Management of Fisheries Inland Fisheries. The main objective of the Scheme is to provide financial assistance for the purchase of craft and gears by the fish farmers and to bring awareness among the general public/ masses regarding to conserve and replenish bio-diversity.

Physical Targets under the Inland Capture Fisheries (village ponds, Tank etc.)

Sr. No.	Craft/Gears (No.)	Riverine Fisheries Conservation and Awareness Programme (No.)
1.	50.00	10.00

Financial Targets under the Inland Capture Fisheries (village ponds, Tank etc.)

Sr. No.	Item	State Share (Rs. in Lakh)	Central Share (Rs. in Lakh)	Beneficiary Share (Rs. in Lakh)	Total (Rs. in Lakh)
1.	Craft/Gears	8.00	12.00	30.00	50.00
2.	Riverine Fisheries Conservation and Awareness Programme	20.00	20.00	0.00	40.00
	Total	28.00	32.00	30.00	90.00

(5)

Scheme code No. : 2-1-0000-2405-51-101-72-51
 Name of the Scheme : Development of Fresh Water Aquaculture
 Outlay : ₹20,34,75,000/-

- The main objectives of the scheme are as under:
- To create a class of fish farmers by providing technical and financial assistance on the approved pattern of Govt. of India.
 - To create new water area by providing financial assistance to fish farmers on the renovation/excavation of the pond.
 - To help the fish farmers for taking the village ponds on lease for fish culture.

It is continuing Centrally Sponsored Scheme under Blue Revolution: Integrated Development and Management of Fisheries Inland Fisheries. The main objective of the scheme is to bring more area under fish culture by excavation of own land ponds and renovation of Panchayat ponds and to provide financial assistance on excavation and renovation of pond. During the year 2018-19 department will provide financial assistance in shape of subsidy to fish farmers in the state on excavation of own land ponds and renovation of Panchayat/old ponds. It is targeted to excavate additional 200 hect. area for fish culture and 100 hect. area for renovation. The input subsidy will be provided both own land excavation and renovation of ponds having 300 hect. area. This will definitely increase area and double the fish production/income of the fish farmer in the state.

This is a sharing basis scheme contributed by the Govt. of India, State Govt. and beneficiaries (Fish Farmers). In this scheme, 40% subsidy will be provided to the General Category fish farmers and 60% subsidy will be provided to the Women/SC/ST/Cooperatives. Out of this, for general category fish farmers 24% share is borne by the Govt. of India as Central Share, 16% share is borne by the State Govt. and 60% share is borne by the beneficiaries (Fish Farmers) and for Women/SC/ST/Cooperatives category fish farmers 36% share is borne by the Govt. of India as Central Share, 24% share is borne by the State Govt. for the year 2018-19.

This programme aims at to create a class of trained fish farmers by way of providing technical and financial assistance on the approved pattern of Govt. of India. This scheme is being implemented in 22 districts in the state during the year 2018-19.

It is targeted to bring 300 hect. additional water area under fish culture by excavation and renovation of ponds. During the year 2018-19 area coverage will be 843 hect. by stocking of 67.44 lakh of genetically good quality fish fingerlings and to produce 9273 MT fish production during the year 2018-19.

The Physical and Financial targets for 2018-19 are as under:-

Sr. No.	Coverage of water area (Area in Hect.)	Excavation (Area in Hect.)	Renovation (Area in Hect.)	Inputs (Area in Hect.)
1.	843.00	200.00	100.00	300.00

Sr. No.	Item	State Share (Rs. in Lakh)	Central Share (Rs. in Lakh)	Beneficiary Share (Rs. in Lakh)	Total (Rs. in Lakh)
1.	Excavation	224.00	336.00	840.00	1400.00
2.	Renovation	56.00	84.00	210.00	350.00
3.	Inputs	72.00	108.00	270.00	450.00
	Total	352.00	528.00	1320.00	2200.00

In this scheme seven components are included. These components and the physical & financial program are as follows:-

1. Scheme for the Rearing Ponds Fingerling Production (Mission Fingerling)
Objective and Rational of the project

Sr. No.	Excavation (Area in Hect.)	Inputs (Area in Hect.)
1.	150.00	150.00

Sr. No.	Item	State Share (Rs. in Lakh)	Central Share (Rs. in Lakh)	Beneficiary Share (Rs. in Lakh)	Total (Rs. in Lakh)
1.	Excavation	144.00	216.00	540.00	900.00
2.	Inputs	36.00	54.00	135.00	225.00
	Total	180.00	270.00	675.00	1125.00

2. Scheme for the Establishment of Fish Seed Hatchery for Indian Major Carp other specification cultivable fish.

Sr. No.	Establishment of Hatchery (No.)
1.	4.00

Sr. No.	Item	State Share (Rs. in Lakh)	Central Share (Rs. in Lakh)	Beneficiary Share (Rs. in Lakh)	Total (Rs. in Lakh)
1.	Establishment of Hatchery	16.00	24.00	60.00	100.00
	Total	16.00	24.00	60.00	100.00

3. Scheme for the Establishment of Recirculatory Aquaculture System (RAS)
Objective and Rational of the project

Sr. No.	Recirculatory Aquaculture System (RAS) (No.)
1.	15.00

Sr. No.	Item	State Share (Rs. in Lakh)	Central Share (Rs. in Lakh)	Beneficiary Share (Rs. in Lakh)	Total (Rs. in Lakh)
1.	Recirculatory Aquaculture System (RAS)	120.00	180.00	450.00	750.00
	Total	120.00	180.00	450.00	750.00

4. Scheme for the Infrastructure for setting up of Mobile/Retail Fish Outlet (Kiosk).
Objective and Rational of the project

Sr. No.	Infrastructure for setting up of Mobile/Retail Fish Outlet (Kiosk) (No.)
1.	2.00

Sr. No.	Item	State Share (Rs. in Lakh)	Central Share (Rs. in Lakh)	Beneficiary Share (Rs. in Lakh)	Total (Rs. in Lakh)
1.	Infrastructure for setting up of Mobile/Retail Fish Outlet (Kiosk)	3.20	4.80	12.00	20.00
	Total	3.20	4.80	12.00	20.00

5. Scheme for the Large (formulated pellet feed plant of a minimum capacity @ 6 to 10 tonne/hour or more).

Sr. No.	Large (formulated pellet feed plant of a minimum capacity @ 6 to 10 tonne/hour or more) (No.)
1.	1.00

Sr. No.	Item	State Share (Rs. in Lakh)	Central Share (Rs. in Lakh)	Beneficiary Share (Rs. in Lakh)	Total (Rs. in Lakh)
1.	Large (formulated pellet feed plant of a minimum capacity @ 6 to 10 tonne/hour or more)	48.00	72.00	180.00	300.00
	Total	48.00	72.00	180.00	300.00

6. Scheme for the Pearl Culture (Fresh Water)

Sr. No.	Scheme for the Pearl Culture (Marine & Fresh Water) (No.)
1.	1.00

Sr. No.	Item	State Share (Rs. in Lakh)	Central Share (Rs. in Lakh)	Beneficiary Share (Rs. in Lakh)	Total (Rs. in Lakh)
1.	Scheme for the Pearl Culture (Fresh Water)	8.00	12.00	30.00	50.00
	Total	8.00	12.00	30.00	50.00

7. Scheme for the Renovation/Modernization of Existing Fish Market.

Sr. No.	Scheme for the Renovation/ Modernization of Existing Fish Market.
1.	1.00

Sr. No.	Item	State Share (Rs. in Lakh)	Central Share (Rs. in Lakh)	Total (Rs. in Lakh)
1.	Scheme for the Renovation/Modernization of Existing Fish Market.	7.20	10.80	45.00
	Total	7.20	10.80	45.00

(6)

Scheme code No. : 2-1-0408-2405-51-109-98-51
Name of the Scheme : Scheme for Education, Training & Extension/ Renamed as Training, Skill Development and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both marine and Inland Fisheries
Outlay : ₹ 20,00,000/-

It is a continued centrally sponsored scheme on 50:10:40 (Centre: State: Beneficiary) Sharing basis under Blue Revolution Scheme.

The main objectives of the scheme are as under:

- The emphasis is to skill the youths in such a way so that they get employment and also improve entrepreneurship.
- Provide training, support and guidance for fisheries sector.

It is targeted to provide training to 800 Unemployed youths and fish farmers in the State.

Physical Targets under Scheme for the Training, Skill development and capacity building to Fish farmers in all fisheries related activity in Inland Fisheries

Sr. No.	No. of Trainees
1.	800

Financial Targets under Scheme for the Training, Skill development and capacity building to Fish farmers in all fisheries related activity in Inland Fisheries.

Sr. No.	Item	Central Share (Rs. in Lakh)	Total (Rs. in Lakh)
1.	Trainees (Unemployed youth and fish farmers)	20.00	20.00
	Total	20.00	20.00

(7)

Scheme code No. : 2-1-0203-2415-05-004-98-51
 Name of the Scheme : Scheme for Utilization of Saline Ground Water/ Renamed as Productive utilization of Saline Alkaline Water for Aquaculture.
 Outlay : ₹5,10,00,000/-

It is a continued centrally sponsored scheme on 50:10:40 (Centre: State: Beneficiary) Sharing basis under Blue Revolution Scheme.

The main objectives of the scheme are as under:

- To create a class of fish farmers by providing technical and financial assistance on the approved pattern of Govt. of India.
- To create new water area by providing financial assistance to fish farmers on the development of utilization of saline ground water for fish culture.
- To create source of income for the fish farmers in waste resources, which cannot be used for agriculture.
- The State is having more than 20000 hectare saline water/soil area which can be brought under fish culture in the State.

It is continuing Centrally Sponsored Scheme under Blue Revolution: Integrated Development and Management of Fisheries Inland Fisheries. During the year 2018-19, Department will provide financial assistance in shape of subsidy to fish farmers in the state on excavation of own land ponds and Panchayat/old ponds. It is targeted to excavate additional 150.00 hect. The input subsidy will be provided both for own land excavation of ponds having 150 hect. area. This will definitely increase area and double the fish production/income of the fish farmer in the state.

This is a sharing basis scheme contributed by the Govt. of India, State Govt. and beneficiaries (Fish Farmers). In this scheme, 40% subsidy will be provided to the General Category fish farmers and 60% subsidy will be provided to the Women/SC/ST/Cooperatives. Out of this, for general category fish farmers 24% share is borne by the Govt. of India as Central Share, 16% share is borne by the State Govt. and 60% share is borne by the beneficiaries (Fish Farmers) and for Women/SC/ST/Cooperatives category fish farmers 36% share is borne by the Govt. of India as Central Share, 24% share is borne by the State Govt. for the year 2018-19.

This programme aims to create a class of trained fish farmers by way of providing technical and financial assistance on the approved pattern of Govt. of India. This scheme is being implemented in 22 districts in the State during the year 2018-19. It is targeted to bring 150.00 hect. additional water area under fish culture by excavation of ponds. During the year 2018-19 the area cover will be 271 hect. by stocking of 21.68 lakh of genetically good quality fish fingerlings and to produce 2981 MT fish production during the year 2018-19.

Physical Targets:

Sr. No.	Coverage of Area (Area in Hect.)	Excavation (Area in Hect.)	Inputs (Area in Hect.)
1.	271.00	150.00	150.00

Financial Targets:

Sr. No.	Item	State Share (Rs. in Lakh)	Central Share (Rs. in Lakh)	Beneficiary Share (Rs. in Lakh)	Total (Rs. in Lakh)
1.	Excavation	168.00	252.00	630.00	1050.00
2.	Inputs	36.00	54.00	135.00	225.00
	Total	204.00	306.00	765.00	1275.00

PART-III- CENTRALLY SPONSORED SCHEMES (100%)**(8)**

Scheme code No. : 3-1-0428-2405-51-101-81-98
Name of the Scheme : Scheme for Strengthening of Database and Information Networking for Fisheries Sector/ Renamed as Strengthening of Databasis and Information Networking for Fisheries Sector- Establishment Expenses
Outlay : ₹1,40,00,000/-

It is a continued 100% Centrally Sponsored Scheme.

The main objectives of the scheme are:-

- To Strengthen the Geographical Information System (GIS).
- To collect inventory data of water bodies and to utilize the inventory data of water bodies for mapping and assessment of total water spread area.
- To bring potential areas for future planning and development
- To evolve a Geographical Information System (GIS) after collecting Database of the water bodies.

It is a continuing 100% Centrally Sponsored Scheme for Strengthening of Database and Geographical Information System (GIS). Survey and enumeration of fisheries resources is carried out and updated regularly besides collection of fish catch data of ponds, rivers and other large water bodies of selected districts and ponds bearing villages on monthly basis.

A provision of Rs. 1,40,00,000/- has been made for the year 2018-19.

Forests
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
2406-Forestry and Wild Life	1,79,03,89,000	...	1,79,03,89,000	
Total Part-I	1,79,03,89,000	...	1,79,03,89,000	
Part-II Central Scheme(Sharing Basis)				
2406-Forestry and Wild Life				
State Share	17,60,00,000	...	17,60,00,000	
Central Share	26,40,00,000	...	26,40,00,000	
Total Part-II	44,00,00,000	...	44,00,00,000	
Part-III Centrally Sponsored Scheme (100%)				
2406-Forestry and Wild Life	...	...	...
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2406-Forestry and Wild Life	26,40,00,000	1,96,63,89,000	...	2,23,03,89,000
Total	26,40,00,000	1,96,63,89,000	...	2,23,03,89,000

Forests
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0544-2406-01-001-99-99	Headquarter staff- Information Technology	...	300.00	300.00	300.00	...
1-1-0516-2406-01-070-97-51	Buildings	...	900.00	900.00	900.00	...
1-1-0519-2406-01-102-90-51	Green Belts in urban Areas	...	1000.00	1000.00	1000.00	...
1-1-0511-2406-01-102-88-51	Afforestation Waste land and Agro Forestry Project	...	4200.00	4200.00	4200.00	...
1-1-0537-2406-01-102-78-51	Development of Agro Forestry Clonal and Non Clonal	...	9000.00	9000.00	9000.00	...
1-1-0542-2406-01-102-71-51	Herbal Nature Park-N.A	...	1000.00	1000.00	1000.00	...
1-1-0545-2406-01-102-68-51	Revitalization of institutions in Aravali Hills.	...	1503.89	1503.89	1503.89	...
Total Part-I(State Schemes)		...	17903.89	17903.89	17903.89	...
Part-II Central Scheme(Sharing Basis)						
2-1-0000-2406-01-101-96-51	Agro- forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	360.00	240.00	600.00	600.00	...
2-1-0540-2406-01-102-74-51	Integrated Forest Protection	180.00	120.00	300.00	300.00	...
2-1-0552-2406-01-102-64-51	National Afforestation Programme (National Mission for a green India)	1200.00	800.00	2000.00	2000.00	...
2-1-0550-2406-04-101-99-51	National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)	900.00	600.00	1500.00	1500.00	...
Total Part-II		2640.00	1760.00	4400.00	4400.00	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		2640.00	19663.89	22303.89	22303.89	...

FORESTS
EXPLANATORY MEMORANDUM OF SCHEMES
Part -1 State Schemes

(1)

CODE NO. : 1-1-0544-2406-01-001-99-99
NAME OF SCHEME : Information Technology at H.Q
Outlay : ₹ 3,00,00,000/-

This is a State Scheme. All the expenditure is to be borne by the State Government.

To undertake intensive re-engineering and administrative reform, recasting the structure and functioning of governance to facilitate adaptation to IT.

The department has initiated the process of procurement of hardware and software to computerize the activities. Computers have been provided upto range office level. Decision Support Systems (DSSs) for various core forestry functions like FOMS, FLMS, FEMS, WLMS, WHMS, FNMS, FPMS and WPMS are being developed with the help of MP Forest Department. The required hardware is being procured through HARTRON, MPFD and other approved agencies.

During first phase of the implementation of IT plan, the Department has initiated the process of procurement of hardware and softwares to computerize its activities. Development of web based software modules are being taken up simultaneously. These include development of modules of Nursery and Plantation, Forest Conservation, Fire Management, control of illicit felling in Forest areas, legal cases, Accounts, establishment, harvesting of trees etc. Department has planned to link all its offices through State Wide Area Network (SWAN) facility to be provided by HARTRON. This will make collection, compilation and retrieval of data in field offices, district offices and head office very easy and bring transparency and accountability in working of the department.

An amount of ₹ 3,00,00,000/- has been provided to continue this scheme during the year 2018-19.

(2)

CODE NO. : 1-1-0516-2406-01-070-97-51
NAME OF SCHEME : Building
Outlay : ₹ 9,00,00,000/-

This is a continuing State Scheme. All the expenditure is to be borne by the State Government.

Forest Department has grown into one of the largest department of the State. Its assets include a stock of large number of buildings in the field and at headquarters for office and for residence. These require annual maintenance and repairs. A large number of employees in the department are still without Govt. residence. The scheme is for maintaining old buildings and constructing a new ones.

An amount of ₹ 9,00,00,000/- has been provided for this scheme during the year 2018-19.

(3)

CODE NO. : 1-1-0519-2406-01-102-90-51
NAME OF SCHEME : Green Belts in Urban Areas
Outlay : ₹ 10,00,00,000/-

This is a continuous State Scheme. All the expenditure is to be borne by the State Government.

To take up tree plantation activity in urban area along roads, in parks and in other areas available in various localities for beautification. To increase the green cover in urban areas for amelioration of the local environment and to check air pollution.

The urban areas are most affected from vehicular and industrial pollution. The population in the urban areas, therefore, suffers from respiratory and water borne

diseases. The amelioration of urban environment effectively checks the air pollution bringing respite to the residents.

An amount of ₹ 10,00,00,000/- has been kept to continue this scheme during the year 2018-19.

(4)

CODE NO.	:	1-1-0511-2406-01-102-88-51
NAME OF SCHEME	:	Afforestation of Waste Land & Agro Forestry.
Outlay	:	₹ 42,00,00,000/-

This is continuous State Scheme. All the expenditure is to be born by the State Afforestation of Wasteland and Agroforestry Project was launched in the State in the year 1991-92 to continue Social Forestry Project. This project covers wastelands including alkali land, sand dunes, other panchayat land and agriculture fields which are generally not covered under traditional forestry programme. The project will pay vital role in harmonizing the regional imbalance of climate and environment in the State and neighboring areas. The objective of the project is to promote and sustain agriculture production by maintaining fertility status. The projects also promote social, economic and developmental activities.

An amount of ₹ 42,00,00,000/- has been kept for this scheme during the year 2018-19.

(5)

CODE NO.	:	1-1-0537-2406-01-102-78-51
NAME OF SCHEME	:	Development of Agro-forestry clonal and non clonal
Outlay	:	₹ 90,00,00,000/-

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

Prior to 1988 Forest Policy of India, wood-based Industries were heavily dependent upon Government Forests for their raw material needs. The 1988 Policy specifically laid down that; Farmers would be encouraged to grow wood species required by Industries for their raw material needs. National Agricultural Policy 2000 also emphasized that "Agro-forestry and Farm Forestry are the prime-requisites for maintenance of ecological balance and augmentations of bio-mass production in the agricultural systems and therefore, the farmers will be encouraged to take up Agro-forestry and Farm-forestry for higher income generation by evolving technology, extension and credit support".

With this background, the scheme on Clonal Agro Forestry has been conceived to encourage practice of Agro Forestry on Farm Lands using Clonal plants. The main emphasis in the scheme is on raising plants of commercial value of clonal Eucalyptus and Poplars and planting them on the fields of small Farmers to enhance their income, supply of raw material for wood based Industries and to increase the tree cover in the State. To produce quality seedlings of Eucalyptus and other species high-tech Clonal Propagation Centre already exists at Seonthi in District Kurukshetra. Besides Agro- forestry on farm lands, the other components of the scheme include creation of wood lots on panchayat

lands/institution lands, rehabilitation of sand dunes and salt effected water logged lands and training of VFCs and SHGs.

An amount of ₹ 90,00,00,000/- has been kept under this scheme during 2018-19.

(6)

CODE NO. : 1-1-0542-2406-01-102-71-51
NAME OF SCHEME : Herbal Nature Park
Outlay : ₹ 10,00,00,000/-

This is a continuous State Scheme. All the expenditure is to be borne by the State Government.

To make general public, especially farmers, aware of the importance, scope and potential of herbal plants, cultivation and propagation of medicinal plants outside forest is important for conservation and meeting the demand of medicinal plants, herbs and shrubs.

The setting up of Herbal parks in each district helps in generating awareness, preserving gene pool and production of quality seeds and seedlings for distribution to farmers. Herbal Gyan Kendras setup inside the park will be utilized to educate people about the traditional Indian system of medicine.

An amount of ₹ 10,00,00,000/- has been kept to continue this scheme during the year 2018-19.

(7)

CODE NO. : 1-1-0545-2406-01-102-68-51
NAME OF SCHEME : Revitalization of Institutions in Aravali Hills
Outlay : ₹ 15,03,89,000/-

This is continuous State Scheme. All the expenditure is to be borne by the State.

EU sponsored project for rehabilitation of Aravalli Hills was executed by the department during 1991-2000. Village institutions were created and plantations were done in almost 350 villages in six districts having Aravalli Hills.

After closure of the project, these institutions have become defunct and in several villages, the plantations have become degraded. This new scheme is proposed to revive these institutions to maintain green cover over the Aravalli Hill, one of the oldest mountain systems in the world.

Fresh micro plants will be prepared, women in development programmes will be revived to involve women in forest conservation. Self Help Groups will be constituted in each village. Gap planting will be done in areas where degradation has taken place. Check dams and ponds will be repaired.

An amount of ₹ 15,03,89,000/- has been kept for this scheme during the year 2018-19.

Part-II Sharing Basis Schemes

(8)

CODE NO. : 2-1-0552-2406-01-101-96-51
NAME OF SCHEME : Agro-forestry under National Mission for Sustainable -Agriculture (NMSA) Centrally Sponsored Scheme.
Outlay : ₹ 6,00,00,000/-

This is a centrally sponsored scheme implemented on 60:40 sharing basis. The total outlay of ₹ 6,00,00,000/- has been kept under the scheme out of which the State share is ₹2,40,00,000/- and ₹3,60,00,000/- central share for the year 2018-19.

The tree cover in the State will increase by implementation of this scheme. The farmers/beneficiaries of this scheme will be benefited by sale of the farm produce. No new staff is being proposed.

(9)

CODE NO. : 2-1-0540-2406-01-102-74-51
 NAME OF SCHEME : Intensification of Forest Management Scheme (earlier name as Integrated Forest Protection Scheme)
 Outlay : ₹ 3,00,00,000/-

This is a centrally sponsored scheme implemented on 60:40 sharing basis. The total outlay of ₹ 3,00,00,000/- has been kept under the scheme out of which the State share is ₹1,20,00,000/- and ₹1,80,00,000/- Central share for the year 2018-19.

World over, the efforts are being made to protect and conserve the forests for healthy and clean environment. Government of India launched "Integrated Forest Protection Scheme", commencing from the year 2002-03. The scheme makes judicious use of all available methods for better protection and conservation of forest resources of the country. These methods include control of forest fires, creation of fire lines and fire watch towers, fire mapping, purchase of fire fighting equipments and creation of awareness among the local masses.

Natural state owned forests are located in Shivalik hills and other important block Forest areas in plains constituting the most important segment of habitat forests. Every year forest fires have become very common and destroy very large areas of natural forests. The Government of India especially intervened and guided the affected States to set up fire protection measures. Under the Government of India guidelines such schemes of permanent nature have to be adopted as State schemes. Training would also be given to the field staff in control of Forest fires.

(10)

CODE NO. : 2-1-0552-2406-01-102-64-51
 NAME OF SCHEME : National Afforestation Programme
 (National Mission for a Green India)
 Outlay : ₹ 20,00,00,00,000/-

This is a centrally sponsored scheme implemented on 60:40 sharing basis. The total outlay of ₹ 20,00,00,00,000/- has been kept under the scheme out of which the state share is ₹ 8,00,00,000/- and ₹12,00,00,000/- Central share for the year 2018-19.

Under National Afforestation Programme (NAP), Forest Development Agencies have been constituted in every district. They have been duly registered under Societies Registration Act, 1860. Under this scheme, afforestation and other allied activities are undertaken mainly in forest areas through Joint Forest Management mechanism. As per the revised operational guidelines of NAP, a State Level Forest Development Agency (SFDA) has already been constituted in Haryana State. The SFDA has also been duly registered under Societies Registration Act, 1860. The SFDA functions as a federation for the various districts level Forest Development Agencies. The funds received from Government of India under National Afforestation Programme and Green India Mission are being routed to FDAs through SFDA.

Green India Mission (GIM) is one of the eight Missions identified under the National Action Plan on Climate Change (NAPCC). The GIM aims to address key concerns related to Climate Change in the forest sector, namely: adaptation, mitigation, vulnerability and ecosystem services.

The activities under the scheme have been designed to raise Afforestation on Govt. Forest lands, Panchayat lands and Institutional lands. Active involvement of Village Forest Committees will be ensured in protection of forests through Joint Forest Management.

(11)

CODE NO. : 2-1-0550-2406-04-101-99-51
 NAME OF SCHEME : National Afforestation and Forestry/Afforestation activities by State Forest Development Agency (SFDA).
 Outlay : ₹ 15,00,00,000/-

This is a centrally sponsored scheme implemented on 60:40 sharing basis. The total outlay of ₹ 15,00,00,000/- has been kept under the scheme out of which the State share is ₹ 6,00,00,000/- and ₹9,00,00,000/- Central share for the year 2018-19.

Under National Afforestation Programme (NAP), Forests Development Agencies have been constituted in every district. They have been duly registered under Societies Registration Act, 1860. Under this scheme, afforestation and other allied activities are undertaken mainly in forest areas through Joint Forest Management mechanism. As per the revised operational guidelines of NAP, a State Level Forest Development Agency (SFDA) has already been constituted in Haryana State. The SFDA has also been duly registered under Societies Registration Act, 1860. The funds received from Government of India are being routed to FDAs through SFDA.

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**Wild Life Preservation
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2406-Forestry and Wild Life	13,50,00,000	...	13,50,00,000
4406-Capital Outlay On Forestry & Wild Life	...	...	...
Total Part-I	13,50,00,000	...	13,50,00,000
Part-II Central Scheme(Sharing Basis)			
2406-Forestry and Wild Life			
State Share	4,20,00,000	...	4,20,00,000
Central Share	5,80,00,000	...	5,80,00,000
Total Part-II	10,00,00,000	...	10,00,00,000
Part-III Centrally Sponsored Scheme (100%)			
2406-Forestry and Wild Life	...	...	...
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2406-Forestry and Wild Life	5,80,00,000	17,70,00,000	...	23,50,00,000
4406-Capital Outlay On Forestry & Wild Life	...	...	...	...
Total	5,80,00,000	17,70,00,000	...	23,50,00,000

Wild Life Preservation LIST OF SCHEMES BUDGET ESTIMATE 2018-19 (₹ In Lakhs)						
Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0527-2406-02-110-93-51	Wild life Protection in Multiple use Area	...	800.00	800.00	800.00	...
1-1-0526-2406-02-800-98-51	Extension of Zoo and Deer Parks.	...	550.00	550.00	550.00	...
Total Part-I(State Schemes)		...	1350.00	1350.00	1350.00	...
Part-II Central Scheme(Sharing Basis)						
2-1-0532-2406-02-110-91-51	Strengthening, Expansion and Improvement of Sancturies	300.00	200.00	500.00	500.00	...
2-1-0549-2406-02-110-88-51	Integrated Development of Wild Life Habitats	280.00	220.00	500.00	500.00	...
Total Part-II		580.00	420.00	1000.00	1000.00	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		580.00	1770.00	2350.00	2350.00	...

WILD LIFE PRESERVATION EXPLANATORY MEMORANDUM OF SCHEMES (1)

CODE NO. : 1-1-0527-2406-02-110-93 -51
NAME OF SCHEME : Wild life protection in multiple use area.
Outlay : ₹ 8,00,00,000/-

This is a continuous State Scheme. All the expenditure is to be borne by the State. This is a staff scheme for protection of wildlife and to some extent for extension activities. It is proposed to encompass all these into one scheme and expand the activities for improvement of habitat for wildlife, especially for birds outside protected areas and for promotion of facilities for eco-tourism. Additional check posts and regulatory chain gate at entry points will be established for apprehending poachers and illegal trade in wildlife produce. A very effective means of protection of wildlife is through education of the common masses, farmers, teachers and students. Holding nature education camps, preparing the educational material and such other activities are included in this scheme. It is also proposed to strengthen the information on the wildlife resources in the State. For this census of wildlife in the Protected Areas needs to be carried out. In-service training of the forestry staff in the wildlife and in-service training for up-grading 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 harm the birds. There are several important bird areas outside National Parks and Sanctuaries that will be developed. Activities to encourage publicity, extension and eco-tourism will be undertaken. Monkey menace is getting all out attention from the public. The problem needs to be tackled on priority. As in other States, the adult monkeys are to be sterilized and rehabilitated back in the wildlife by organizing "monkey sterilization and rehabilitation camps" in those districts which are worst affected by the monkey menace. For this programme, a separate project needs to be formulated later in collaboration with Govt. of India.

In addition Haryana Forest Department has started a scheme for the adoption of animals and birds in zoos and deer parks of the State to generate love for animals and birds.

Through the implementation of the scheme, the wildlife in the State will be better conserved and protected and any adverse effect on human and live stock population and agriculture due to decline in wildlife will be checked.

An amount of ₹ 8,00,00,000/- has been kept under this scheme during 2018-19.

(2)

CODE NO. : 1-1-0526 -2406 -02-800-98 -51
NAME OF SCHEME : Extension of Zoos & Deer parks.
Outlay : ₹ 5,50,00,000/-

This is a continuous State Scheme. All its expenditure is to borne by the State Government.

The zoos in the country have to follow the guidelines issued by the Central Zoo Authority (CZA) of MOEF (GOI) and have to be approved by it. In the absence of adequate resources for the management of zoos, four zoos were closed in the State and only two zoos at Pipli and at Rohtak were given provisional approval by CZA. In the light of the various directions issued by Govt. of India for proper enclosures for the zoo animals, a lot of improvement needs to be done at these zoos. 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 Rohtak 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. More cages are required to be constructed in the zoo as per CZA guidelines. As indicated above following Zoos, Deer Parks and Peacock and Chinkara Breeding Centre will be developed /maintained under the scheme.

1. Mini Zoo, Pipli.
2. Mini Zoo, Rohtak.
3. Mini Zoo, Bhiwani.
4. Deer Park, Hisar.
5. Deer Park/Rescue Centre, Meham.
6. Peacock and Chinkara Breeding Centre Jhabua, Rewari.

The school children and people in general get information about wildlife. It also creates awareness among people regarding wildlife conservation. They can also observe wildlife from close distance.

An amount of ₹ 5,50,00,000/- has been kept under this scheme during 2018-19.

(3)

CODE NO. : 2-1-0532-2406-02-110-91-51
 NAME OF SCHEME : Strengthening, expansion and Improvement of Sanctuaries (60:40)
 Outlay : ₹ 5,00,00,000/-

This is a centrally sponsored scheme on sharing basis. The total outlay scheme is for ₹5,00,00,000/- in which the State share is ₹2,00,00,000/- and ₹ 3,00,00,000/- is Central share.

Although wildlife is found throughout, the secure home of wildlife are the National Parks and Wildlife Sanctuaries in the State where the animals have assured protection. The total area covered under the National Parks & Wildlife Sanctuaries is 303.62 Km². Although the wild animals live in wilderness, yet to mitigate the ill effects of human activities in their habitats, some activities are required for the development of these Protected Areas for the protection and welfare of wildlife therein. Necessary action for improvement of wildlife habitats, adequate provisions for water, construction of fence, plantation of fruits and fodder trees, removal of harmful excess weeds, erection of watch towers, development of camping sites, provisions for guided tours and nature education, procurement of necessary equipment for bird watching, creation of nature trails, repair and creation of inspection paths & roads etc. are undertaken in these protected areas. Eco-development activities in villages adjoining protected areas are also undertaken to the extent possible

(i) Sultanpur National Park

It is the oldest recognized bird habitat in the State visited by a large variety of inland and migratory birds. The condition of this water body was adversely affected by changes in land use and natural drainage of adjoining area in the post. However, a pipeline has been laid from village Kaliawas through Gurugram water supply scheme for augmentation of water to Sultanpur National Park. The eroded mounds will be strengthened. Ground water of Sultanpur and surrounding areas is brackish, and hence, plans are to bring treated water from Gurugram water supply scheme to Sultanpur Lake for the staff and visitors. A Stone based boundary wall with fence will be constructed around the periphery of the park for proper protection from stray animals, neelgai and poachers. An area of 15 acres of the lake will be deepened to increase the water holding capacity of the lake.

(ii) Bhindawas Wildlife Sanctuary

It is the largest water body in Haryana regularly visited by over 300 species of migratory and domestic birds. It requires adequate water from JLN Canal System. The whole lake area will be ploughed & harrowed with tractors in summer months when lake remains completely dry. The old chain link fence around the sanctuary will be repaired and replaced. Plantation of fruit trees, de-silting of lake and construction of mounds inside lake bed will be undertaken to improve the habitat for birds.

(iii) Kalesar National Park and Wildlife Sanctuary.

This protected area is well known not only in the State but in the northern Indian region. It is necessary to increase the water points to spread out the wild population. Trenches need to be dug at strategic locations around and inside the protected area. In addition fire prevention measures are required. Research of Red jungle fowl and other endangered species is being undertaken under the scheme. Two more guard huts and check posts will be constructed. Communication system will be strengthened and 3 more motorcycles will be provided to the newly posted staff for better protection. Camping sites and nature trails will be established to promote eco-tourism. Existing kutcha roads and inspection paths will be strengthened in the park.

(iv) Bir Shikargah Wildlife Sanctuary

Bir Shikargah Wildlife Sanctuary is close to cities of Chandigarh and Panchkula, easily accessible, densely covered with tree vegetation and having sizeable population of ungulates and birds. Since it does not have perennial water resources, artificial water sources will be provided. A deep tube- well is proposed to be installed in the sanctuary and all the guzzlers need to be connected through pipelines to this tube well. Two-three small water ponds/tanks need to be constructed to maintain water sources throughout the year.

(v) Khol-Hi-Raitan Wildlife Sanctuary

An area of 2226.58 ha. of Reserve Forest has been declared as Wild Life Sanctuary vide Haryana Government notification No. S.O.269/C.A 53/1972/S.26-A/2004 dated 10.12.2004 w.e.f 10.12.2004. This area will be developed. Water and fodder will be provided to the animals in the sanctuary.

(vi) Nahar (Rewari), Saraswati (Kaithal), Bir Bara Ban (Jind) and Berwala (Panchkula) Wildlife Sanctuaries.

Adequate protection would be provided to these sanctuaries. The basic requirement of food and water of the resident animal population would be met. Census of animals within the sanctuaries will be done.

An amount of ₹ 5,00,00,000/- has been kept to continue the above activities during the year 2018-19.

		(4)
CODE NO.	:	2-1-0549-2406-02-110-88-51
NAME OF SCHEME	:	Integrated Development of Wild life (60:40)
Outlay	:	₹ 5,00,00,000/-

This is a Centrally sponsored scheme on sharing basis. The total outlay of ₹ 5,00,00,000/- has been kept under the scheme in which State Share is ₹ 2,20,00,000/- and ₹ 2,80,00,000/- is the Central share.

The erstwhile "Assistance for Development of National Parks and Sanctuaries" was modified and renamed as 'Integrated Development of Wildlife Habitats'. This Central sector scheme provides the following:

1. Support to Protected Areas (National Parks, Wildlife Sanctuaries, Conservation Reserves and Community Reserves).
2. Protection of Wildlife outside Protected Areas.
3. Recovery Programmes for saving critically endangered species and habitat.

In Haryana, the wildlife conservation is being achieved through in-situ and ex-situ conservation strategies. There are 2 National Parks, 8 Wildlife Sanctuaries and 2 Conservation Reserves in the State subjected to in-situ conservation. Under ex-situ conservation, breeding of Red Jungle Fowl is being done at Barwala and Morni (Panchkula). A Jatayu (Vulture) conservation and breeding centre is established at Bir-Shikargah near Pinjore in collaboration with Bombay Natural History Society (BNHS). A Peacock and Chinkara conservation breeding centre has been established at Jhabua, Rewari. Chinkara and Black bucks are also being in-situ protected at Kairu in Bhiwani and at Nahar in Jhajhar. An Elephant rehabilitation centre is being established at Ban Santor

in Yamunanagar. Department has established a deer park at Hisar and small zoos at Bhiwani, Rohtak and Pipli (Kurushetra).

Under the Integrated Development of Wild Life Habitat Scheme, following activities may be implemented with a view to support Protected Areas (PAs), providing protection to wildlife outside PAs and in developing research base for safeguarding critically endangered species.

1. Regular research projects can be given to Lala Lajpat Rai University of Veterinary Sciences, Hisar to monitor the behavior and adverse effect on their health in captivity for zoos in Haryana.
2. Various wildlife conservation activities in the protected areas for the development, management and improving the Wildlife habitat.
3. Various habitat enrichment and protection activities for wildlife found outside protected areas including wetlands.
4. Empowering the staff in effectively carrying out their duties by developing infrastructure like vehicle, communication system and procuring weapons/tranquilizer guns, medicines and other tools for rescue operations etc.
5. Wildlife wing of Forest department, Haryana can work in collaboration or invite for independent research projects with renowned wildlife institutions, NGO, educational institutions for suggested following studies of importance to Haryana;
 - a) A study regarding breeding potential of various species and improving their health in the established breeding centres in Haryana. Regular monitoring of the health of animals by taking various blood & faecal samples.
 - b) A study to mitigate the man animal conflict specially the crop raiding by Neelgai and various deer's species.
 - c) A research study on the behaviour of monkeys to prepare a plan to control the monkey menace in Haryana.
 - d) A research study to find out reasons for disappearance of house sparrow and various other avian fauna in Haryana.
 - e) A study on floral and faunal identification and classification inside/outside the protected areas.

Our National Park, Sultanpur, Kalesar and other wildlife sanctuaries will be developed and habitats will be improved which is very important for wildlife conservation.

An amount of ₹ 5,00,00,000/- has been kept under this scheme during the year 2018-19.

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**Cooperation
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2425-Co-operation	2,19,70,00,000	...	2,19,70,00,000
4250-Capital Outlay on Other Social Services	1,22,00,000	...	1,22,00,000
4401-Capital Outlay on Crop Husbandry	...	...	...
4425-Capital Outlay on Co-operation	1,46,80,00,000	...	1,46,80,00,000
4435-Capital Outlay on Other Agricultural Programmes	...	...	...
4860-Capital Outlay on Consumer Industries	20,00,000	...	20,00,000
6250-Loans for Other Social Services	...	...	...
6425-Loans for Co-operation	1,02,97,00,000	...	1,02,97,00,000
6860-Loans for Consumer Industries	2,00,01,00,000	...	2,00,01,00,000
Total Part-I	6,70,90,00,000	...	6,70,90,00,000
Part-II Central Scheme(Sharing Basis)			
2425-Co-operation			
State Share	2,47,00,000	...	2,47,00,000
Central Share	2,47,00,000	...	2,47,00,000
6425-Loans for Co-operation			
State Share	...	...	...
Central Share	...	...	...
Total Part-II	4,94,00,000	...	4,94,00,000
Part-III Centrally Sponsored Scheme (100%)			
2425-Co-operation	30,00,000	...	30,00,000
4425-Capital Outlay on Co-operation	27,86,00,000	...	27,86,00,000
6425-Loans for Co-operation	20,50,00,000	...	20,50,00,000

Total Part-III	48,66,00,000	...	48,66,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2425-Co-operation	2,77,00,000	*2,22,17,00,000	...	2,24,94,00,000
4250-Capital Outlay on Other Social Services	...	**1,22,00,000	...	1,22,00,000
4401-Capital Outlay on Crop Husbandry	...	...	...	...
4425-Capital Outlay on Co-operation	27,86,00,000	1,46,80,00,000	...	1,74,66,00,000
4435-Capital Outlay on Other Agricultural Programmes	...	...	...	...
4860-Capital Outlay on Consumer Industries	...	20,00,000	...	20,00,000
6250-Loans for Other Social Services	...	...	...	...
6425-Loans for Co-operation	20,50,00,000	***1,02,97,00,000	...	1,23,47,00,000
6860-Loans for Consumer Industries	...	2,00,01,00,000	...	2,00,01,00,000
Total	51,13,00,000	6,73,37,00,000	...	7,24,50,00,000
*Include Rs.51.00 lakh for SCSP				
**Include Rs.2.00 lakh for SCSP.				
***Include Rs.102.00 lakh for SCSP.				

Cooperation
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0610-2425-51-001-97-99	Scheme for various branches of RCS, Office at Head Quarter-Information Technology	...	150.00	150.00	150.00	...
1-1-0606-2425-51-105-98-51	Publicity and Propaganda through Co-operative Development Federation(Harcofed).	...	145.00	145.00	145.00	...
1-1-0618-2425-51-107-94-51	Assistance to Women Cooperatives	...	1075.00	1075.00	1075.00	...
1-1-0617-2425-51-107-93-51	Assistance for contribution to guarantee fees for deposit of guarantee Scheme for PACS	...	2.00	2.00	2.00	...
1-1-0631-2425-51-107-89-51	Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks	...	6000.00	6000.00	6000.00	...
1-1-0638-2425-51-107-83-51	Assistance to Labour Federation for purchase of Machinery & Equipments	...	25.00	25.00	25.00	...
1-1-0635-2425-51-107-78-51	Assistance to HSCARDB	...	10000.00	10000.00	10000.00	...
1-1-0640-2425-51-107-76-51	Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	...	4062.00	4062.00	4062.00	...
1-1-0643-2425-51-107-75-51	Assistance to Cooperative Labour & Construction Societies	...	10.00	10.00	10.00	...
1-1-0000-2425-51-108-97-51	Subsidy to vegetable & fruit growers Cooperative Societies	...	50.00	50.00	50.00	...
1-1-0605-2425-51-277-98-51	Member, Education and Leadership	...	400.00	400.00	400.00	...
1-2-0630-2425-51-789-99-51	Interest subsidy on loan advances to Scheduled Caste Members of Primary credit and Industrial Labour and Constuction Societies	...	50.00	50.00	50.00	...
1-2-0626-2425-51-789-95-51	Assistance to Scheduled Castes Labour & Consturction Societies	...	1.00	1.00	1.00	...
1-1-0854-4250-51-201-98-51	Share Capital to Co-Operative Labour and Construction Federation-N.A	...	100.00	100.00	...	100.00
1-1-0870-4250-51-201-95-51	Share Capital to Labour & Construction Cooperatives	...	20.00	20.00	...	20.00
1-2-0860-4250-51-789-97-51	Share captial to Schedule castes Labour and construction societies	...	2.00	2.00	...	2.00
1-1-0654-4425-51-107-99-51	Share Capital to Central Co-operatives Banks	...	9000.00	9000.00	...	9000.00
1-1-0655-4425-51-107-97-51	Govt.contribution to the share capital of Harco Bank.	...	5000.00	5000.00	...	5000.00

Cooperation
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-0656-4425-51-107-96-51	Govt. contribution to the share capital to Primary Cooperative and Agriculture Rural Development	...	100.00	100.00	...	100.00
1-1-0670-4425-51-107-93-51	Haryana State Coopertative Agriculture and Rural Development Bank Chandigarh-N.A	...	100.00	100.00	...	100.00
1-1-0679-4425-51-107-86-51	Share Capital to House Federation-N.A	...	250.00	250.00	...	250.00
1-1-0682-4425-51-107-85-51	Share Capital Urban Coperative Banks-N.A	...	200.00	200.00	...	200.00
1-1-0681-4425-51-107-84-51	Share Capital to Harco Fed	...	30.00	30.00	...	30.00
1-1-4562-4860-04-190-87-51	Share Capital to Co-operative Sugar Federation	...	20.00	20.00	...	20.00
1-1-0000-6425-51-108-86-51	Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	...	10000.00	10000.00	...	10000.00
1-1-0710-6425-51-108-85-51	Labour Federation for Purchase of Machinery & Equipments	...	75.00	75.00	...	75.00
1-1-0709-6425-51-108-84-51	Loan to Housing Cooperatives	...	100.00	100.00	...	100.00
1-1-0708-6425-51-108-83-51	Loan to Cooperative Labour & Construction Societies	...	20.00	20.00	...	20.00
1-2-0713-6425-51-789-99-51	Loan to scheduled castes labour & construction societies	...	2.00	2.00	...	2.00
1-2-0712-6425-51-789-98-51	Loan to Hosuing Cooperative for SC Memebbers	...	100.00	100.00	...	100.00
1-1-5626-6860-04-101-99-51	One time Settlement of the Loans to all Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonapat, Jind, Palwal, Gohana, Shahabad, Karnal	...	20000.00	20000.00	...	20000.00
1-1-0000-6860-04-101-95-51	Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	...	1.00	1.00	...	1.00
Total Part-I(State Schemes)		...	67090.00	67090.00	21970.00	45120.00
Part-II Central Scheme(Sharing Basis)						
2-1-0607-2425-51-107-97-51	Integrated Co-operative Development Project	247.00	247.00	494.00	494.00	...
Total Part-II		247.00	247.00	494.00	494.00	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-0000-2425-51-107-74-51	Subsidy to Cooperative Societies under Central Sector Integrated Scheme	30.00	...	30.00	30.00	...
3-1-0653-4425-51-108-94-51	Integrated Cooperative Development Project	2161.00	...	2161.00	...	2161.00

Cooperation
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
3-1-0661-4425-51-108-88-51	Government contribution to the Share Capital of Marketing Co-operatives	100.00	...	100.00	...	100.00
3-1-0676-4425-51-108-79-51	Share Capital to Fruit & Vegetable Societies	25.00	...	25.00	...	25.00
3-1-0684-4425-51-108-74-51	Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	500.00	...	500.00	...	500.00
3-1-0711-6425-51-108-99-51	Integrated Co-Operative Development Programme.	1880.00	...	1880.00	...	1880.00
3-1-0000-6425-51-108-82-51	Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	170.00	...	170.00	...	170.00
Total Part-III		4866.00	...	4866.00	30.00	4836.00
Grand Total-I,II & III		5113.00	67337.00	72450.00	22494.00	49956.00

COOPERATION

(1)

Code No. : 1-1-0610-2425-51-001-97-99
 Name of the Scheme : Scheme for various branches of RCS office at Head quarter, information technology.
 Outlay : ₹ 1,50,00,000/-

Explanation

- a) **Financing of the Scheme:** State
- b) **Object and performance of the scheme:**
- Process Optimization: Increasing overall operational efficiency, effectiveness and managerial effectiveness by removing various redundancies, bottlenecks and deterrents related to the process under consideration.
 - Stakeholder Facilitation: Facilitating all stakeholders including the existing and prospective clients for availing various data and hassle free services in transparent manner in any way and at any time.
 - Cost Minimization: Reducing the operating system and maintenance cost involved with various works and procedures by incorporating efficiency oriented mechanisms.
 - Creation of a secure centralized electronic registry of the state wide cooperation institutions to make information accessible for control and supervision.
 - IT training and support to users at all levels for capacity building to enable them manage change to empowered systems for efficiently and effectively doing their work.
- c) **Targets achieved so far:**
 The IT Plan of department has already been approved during the year 2011-12. The internet band width speed has been increased from 5 MBPS to 10 MBPS. 30 sets of 1 KVA offline UPS have been purchased. 18 computers, 44 Multifunctional printers, 14 Photocopiers Machines have also been purchased. The HP Scan jet Scanner has been purchased. Ten Wi-Fi Routers, 5 BAS tablets have been installed in the office premises.
- d) **Financial and Physical targets for the year 2018-19.**
 Hardware and Software will be purchased. A provision of ₹ 150,00,000/- is being made for the year 2018-19 for purchase of Hardware and for the development of various software, which is to be finalized. Implementation of RFP for online Registration of Cooperative Societies has been initiated. Computers (65) and UPS (35) and photocopier(10) Multifunctional Printer (50) for Online Registration in Cooperative societies are needed to be purchased for Head Office and field offices.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
 The whole amount will be borne by the state government.
- f) **Benefit of the Scheme:**
 Due to changing trends, it has become necessary for state government to computerize the official work. It will increase the efficiency of office work with accuracy. Use of I.T. will relieve staff from physically searching files, enhances the speed of work and makes work accurate.
 A provision of ₹ 1,50,00,000/- has been made for the year 2018-19.

(2)

Code No. : 1-1-0606-2425-51-105-98-51
 Name of the Scheme : Publicity and Propaganda through Cooperative Development Federation (Harcofed)
 Outlay : ₹ 1,45,00,000/-

Explanation

- a) **Financing of the Scheme:** State.
 The whole amount will be provided by the State Government.
- b) **Object and performance of the scheme:**
 Harcofed has been entrusted the job of publicity of the Cooperative Movement in the State of Haryana. It publishes magazines, folders, pamphlets, books containing data of cooperative societies. Harcofed also publish as periodical Sahakari Parkash, Hindi Magazine. The Cooperative week is also celebrated through Harcofed.
- c) **Targets achieved so far:**
 During the year 2010-11, Harcofed published 26 magazines namely Haryana Sahakari Parkash, Cooperative Mirror and organized Cooperative Week as well as other regular books & folders containing the cooperative movement and distributed among public at various functions. During the year 2011-12 and 2012-13, Harcofed organized 67 events and 68 events under which 2039 members and 2410 members respectively got benefit. During annual plan 2013-14, Harcofed had benefitted 2628 members which covered various programmes under 73 events. About 3474, 3587 and 3209 members had been benefitted under 94, 89 and 90 events in the year 2014-15, 2015-16 and 2016-17, respectively. About 513 members have already been benefitted under 11 events during 2017-18.
- d) **Financial and Physical targets for the year 2018-19.**
 The Harcofed will publish 26 issues of magazines, Haryana Sahakari Parkash, Cooperative Mirror and will also organize Cooperative Week in the month of November, 2018 at a place to be selected by the Govt. Harcofed will also organize debates on cooperative movement in the State of Haryana in different Cooperative Banks/PACS, DPCARDBs, schools and colleges. The Harco Fed will organize 125 events for providing benefit to the total no of 3840 members during the year 2018-19.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
 The whole amount will be provided by State government.
- f) **Benefit of the Scheme:**
 The cooperative movement of banking sector, housing sector, milk union, marketing sector, dairy sector, labour sector will get publicity through the publication of publicity material by the Harcofed.
 A provision of ₹1,45,00,000 /- has been made for the year 2018-19.

(3)

Code No. : 1-1-0618-2425-51-107-94-51
 Name of the Scheme : Assistance to Women Cooperatives.
 Outlay : ₹ 10,75,00,000/-

Explanation**Part-I**

- a) **Financing of the Scheme:** State.
 The whole amount will be provided by State government.

b) Object and performance of the scheme from its initiation:

This is a continuing Scheme. As per mandate of the Central Government to double the income of farmers there is a target to open approx. 900 new dairy cooperative societies in the year 2018-19. To provide AMCU/DPMCU with compatible hardware for online data transfer to 700 Nos. of village level milk Cooperative Societies at a cost of ₹ 1.10 lakh each during the year 2018-19. The existing installed AMCUs/DPMCUs will also be upgraded by purchase/installation of hardware for online data transfer compatibility of milk cooperative societies, at a cost of ₹ 0.15 lakh each. The total cost of the project is ₹1025.00 lakhs.

c) Targets achieved so far:

Under this scheme, at present there are approx. 3500 milk cooperative societies functioning in the state which consist of 1400 women milk societies. These societies will be provided Automatic Milk Collection Units. During financial year 2011-12 and 2012-13, the department had provided 154 automatic milk collection centers to 7830 members of Women Cooperative Milk Societies. During financial year, 2013-14 about 30 Automatic Milk Collection Centers had been provided to 1260 members of the WCMS. About 25 AMCUs and 15 AMCUs were made available to 25 and 15 Societies consisting of approx. 900 and 540 members during 2014-15 and 2015-16, respectively. About 1080 members have been benefitted during each financial year i.e. 2016-17 and 2017-18.

d) Financial and Physical targets for the year 2018-19

It has been proposed to provide AMCUs/DPMCUs with compatible hardware for online data transfer to 700 Nos. of village level milk Cooperative Societies at a cost of ₹ 1.10 lakh each. The existing installed AMCUs/DPMCUs will also be upgraded by purchase/installation of hardware for online data transfer compatibility, in 1697 Nos. milk cooperative societies, at a cost of ₹ 0.15 lakh each.

e) Benefit of the Scheme:

It will increase transparency in the system and will build faith of milk producers in the cooperative system as fat/SNF content as well as weight of the milk will be tested accurately.

A provision of ₹10,25,00,000/- has been made for the year 2018-19.

Part-II

a) Financing of the Scheme: State.

The whole amount will be provided by the State government.

b) Object and performance of the scheme from its initiation:

The loan facility will be extended to the Women Cooperative Societies in the State for improvement in the quality of Vegetables and Fruits as well as evolution of a system where both growers as well as consumers are benefitted and also advancement of loan to Women Cooperative societies for undertaking of various types of activities for their benefit and upliftment. Under this scheme, loan of ₹ 5.00 lakhs will be provided by the Central Cooperative Banks, out of which subsidy portion of 20% or a maximum subsidy of ₹ 1.00 lakh will be provided to each society by the State Govt.

c) Targets achieved so far:

New scheme.

d) Financial and Physical targets for the year 2018-19

The benefit will be given to at least 50 Women Cooperative Societies during financial year 2018-19.

e) **Benefit of the Scheme:**

It will help in upliftment of women who have so far remained downtrodden strata. A provision of ₹50,00,000/- has been made for the year 2018-19.

(4)

Code No. : 1-1-0617-2425-51-107-93-51
 Name of the Scheme : Assistance for contribution to guarantee fee for Deposit of Guarantee Scheme for Primary Agriculture Cooperative Societies.
 Outlay : ₹ 2,00,000/-

Explanationa) **Financing of the Scheme:** State

The whole amount will be provided by the State government.

b) **Object and performance of the scheme:**

This is a continuing scheme. This scheme is called as Deposit Guarantee Scheme for Primary Agriculture Cooperative Societies to provide insurance cover for deposits mobilized by PACS upto ₹ 50,000/- per member. This scheme was formulated by the Haryana State Cooperative Apex Bank Ltd., Chandigarh (Harco Bank) in the year 2005-06. Till now, the total fund in the Corpus Fund has reached to ₹ 313.23 lakhs (₹ 158.23 lakhs contribution and ₹ 155.00 lakhs interest). The Corpus fund is being maintained by Harco Bank. The Govt. contributes @ 0.15% towards the corpus on behalf of PACS.

c) **Financial and Physical targets for the year 2018-19:**

An amount of ₹ 50,000/- per depositor of eligible PACS is proposed to be insured under this scheme during financial year 2018-19. The Corpus fund will be maintained for Deposit Guarantee Scheme in the ratio of PACS 0.15%, CCBs 0.10% and SCBs 0.05%.

d) **Benefit of the Scheme:**

On the implementation of this scheme a sense of security on deposits up to ₹ 50000/- will be created in the mind of the depositors. The implementation of the scheme will lead to mobilization of the credit at PACS level. A provision of ₹ 2,00,000/- has been made for the year 2018-19.

(5)

Code No. : 1-1-0631-2425-51-107-89-51
 Name of the Scheme : Rebate on rate of interest regarding short term crop loans advanced by Cooperative Banks.
 Outlay : ₹ 60,00,00,000/-

Explanationa) **Financing of the Scheme:** State

The whole amount will be provided by the State government.

b) **Object and performance of the scheme from its initiation:**

The 'Interest Subvention Scheme-2014' has been approved during financial year 2014-15 for the Haryana State Coop. Agril & Rural Development Bank and Harcobank. Under this scheme, Interest rebate @ 50% is being provided to the good pay master loanee members of HSCARDB who repay their loan during 25.8.2014 to 31.3.2018. In short term loans, Interest Rebate @ 4 % is provided to

loanee members of PACS who avail crop loans from 1.9.2014 to 28.02.2018 and repay on time. The effective rate of interest for the member of PACS will be zero %.

- c) **Targets achieved so far:**
During the financial year 2011-12, 2012-13, 2013-14 and 2014-15 an amount of ₹3843.02 lakhs, ₹ 1717.00 lakhs, ₹ 2920.40 lakhs and ₹ 1516.00 lakhs, respectively has been released to Harco Bank and HSCARDB for 397613, 393808, 413844 and 22359 members of PACS and DPCARDBs. The interest rebate of ₹ 14520.66 lakh and ₹ 13391.06 lakhs has been provided during each financial year i.e. 2015-16 and 2016-17. Moreover, interest rebate amounting to ₹ 6089.87 lakh has already been provided to Harco Bank & HSCARDB for 5.09 lakhs Members.
- d) **Financial and Physical targets for the year 2018-19**
During financial year 2018-19, an amount of ₹ 6000.00 lakhs will be provided to Harcobank and HSCARDB for 5,00,000 members of PACS and DPCARDBs.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The whole amount will be provided by state government.
- f) **Benefit of the Scheme:**
The good pay master of PACS will get interest free loans (at zero %). The member of DPCARDB who repay their loan during 25.8.2014 to 31.3.2016 will get 50 % subsidy on interest rate.
A provision of ₹ 60,00,00,000/- has been made for the year 2018-19.

(6)

Code No.	:	1-1-0638-2425-51-107-83-51
Name of the Scheme	:	Assistance to Labour Federation for Purchase of Machinery & Equipments.
Outlay	:	₹ 25,00,000/-

Explanation

- a) **Financing of the Scheme: State Plan.**
The whole amount will be provided by the State Government.
- b) **Object and performance of the scheme:**
The State Federation, District Federation and primary societies having machinery, tools and plants would be able to be enlisted with the work awarding agency and to get major project works directly in their own names for executing the Civil Engineering works in Haryana state. The labour cooperatives must have digital concrete weigh batcher with hopper of full bag capacity, steel shuttering, steel propos, needle vibrator, surface vibrator, computerized hot mix plant sensor paver, road rollers, truck tippers, vibrating road roller etc. The district federation as well as various cooperative labour & construction societies located in Haryana executing the civil engineering works requires machinery, tools and plants & equipments for smooth/efficient functioning. The Societies are not financially sound enough to procure these machineries and equipments from their own sources. It is proposed that these societies are provided assistance for purchasing tools & equipments and machinery & plants in the shape of loans and subsidy against tangible security.
- c) **Targets achieved so far:**
This scheme was introduced in 2012-13. The subsidy of ₹ 19.00 lakh, ₹ 14.00 lakh and ₹ 35.00 lakh was sanctioned to Labour Federation in the Financial Year 2012-13, 2013-14 and 2015-16, respectively.

- d) **Financial and Physical targets for the year 2018-19**
During the financial year 2018-19, an amount of ₹ 25.00 lakhs will be provided to the Labour Cooperatives in Haryana for purchasing machinery & equipments.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The whole amount will be provided by the state government.
- f) **Benefit of the Scheme:**
A part of Labour Cooperatives will be enabled to have machinery and equipments required for timely and speedy completion of work of its initial phase executing by Labour Societies.
A provision of ₹ 25,00,000/- has been made for the year 2018-19.

(7)

Code No.	:	1-1-0635-2425-51-107-78
Name of the Scheme	:	Assistance to HSCARDB
Outlay	:	₹ 1,00,00,00,000/-

Explanation

- a) **Financing of the Scheme: State**
The whole amount will be provided by the State government.
- b) **Object and performance of the scheme from its initiation:**
This scheme was introduced in the year 2012-13. The bank is not in a position to advance loans from its own resources to sustain the loaning to its prospective customers. As such it is dependent upon NABARD for availing refinance. The bank will be provided financial assistance in the shape of grant-in-aid to ensure the payment of due installments to NABARD at scheduled time and to avoid the default.
- c) **Targets achieved so far:**
During the period 2011-12 to 2013-14, the financial assistance of ₹ 335.00 crore has been granted for viability and sustainability of the Bank.
- d) **Financial and Physical targets for the year 2018-19**
The assistance worth ₹ 10000.00 lakhs will be provided to HSCARDB.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The whole amount will be provided by state government.
- f) **Benefit of the Scheme:**
The benefit of the scheme will be that the HSCARDB shall get refinance from NABARD to ensure timely availability of loans to the farmers.
A provision of ₹ 1,00,00,00,000/- has been made for the year 2018-19.

(8)
 Code No. : 1-1-0640-2425-51-107-76-51
 Name of the Scheme : Mukhya Mantri Dugdh Utpadhak Protsahan Yojana in Haryana.
 Outlay : ₹ 40,62,00,000/-

Explanation

- a) **Financing of the Scheme: State Plan.**
 The whole amount will be provided by the State government.
- b) **Object and performance of the scheme from its initiation:**
 To give remunerative prices to the milk producers for sustainable growth of Dairy Sector, the Quality based incentive of ₹ 4/- per litre of milk for Fat % from 3.5 to 5.0 and ₹ 5/- per litre of milk for Fat % more than 5.0 will be provided to milk producers in the state of Haryana along with the milk payment being made to them for milk supplied by them during lean period i.e. 'April to September'. During lean period the milk procurement in the state goes down at a minimum level whereas market demand increases. Due to this, milk producers divert their milk to private agencies to get higher rate of their milk. To overcome this problem, State Govt. has decided to provide subsidy per litre of milk, so that the milk producers may continue supplying their milk to the Dairy Cooperatives instead of private agencies. This scheme is being implemented by the Haryana Dairy Development Cooperative Federation Ltd. Panchkula.
- c) **Targets achieved so far:**
 This scheme was introduced in 2013-14. Under this scheme an amount of ₹ 1016.16 lakh, ₹ 2500.00 lakh, ₹ 2318.22 lakh and 3167.37 lakh has been released to Dairyfed for more than 1 lakh milk pourers each year during the period 2013-14 to 2016-17 respectively. In addition ₹ 3850.00 lakh has been sanctioned during financial year 2017-18.
- d) **Financial and Physical targets for the year 2018-19**
 During the financial year 2018-19, a provision of ₹ 4062.00 lakh is made for granting the quality based incentive of ₹ 4/- per litre of milk for Fat % from 3.5 to 5.0 and ₹ 5/- per litre of milk for Fat % more than 5.0 to approx. 1.20 lakh milk pourers in the state of Haryana along with the milk payment being made to them for milk supplied by them during lean period.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
 The whole amount will be provided by the state government.
- f) **Benefit of the Scheme:**
 The benefit of the scheme will be that the milk producers will get per litre higher prices of milk and it will help to add in the economy of members. The Dairyfed will also increase their quantum of milk procurement that is essential to meet the requirement of increased demand of milk and milk products.
 A provision of ₹ 40,62,00,000/- has been made for the year 2018-19.

(9)

Code No. : 1-1-0643-2425-51-107-75-51
 Name of the Scheme : Assistance to Cooperative Labour and Construction Societies.
 Outlay : ₹ 10,00,000/-

Explanation

- a) **Financing of the Scheme:** State.
 The whole amount will be provided by the state government.
- b) **Object and performance of the scheme from its initiation:**
 The primary cooperative labour & construction societies will be able to raise financial facilities from bank and invest the loan amount in execution of works. These societies would be able to enhance their work securing capacity as well as its timely execution by ensuring continuous job/work to its members for raising their socio-economic status. The assistance will be provided in the shape of share capital of ₹ 80,000/-, working capital loan ₹ 80,000/- and managerial subsidy of ₹ 40,000/-. The assistance shall be given to those L/C Societies where have been registered for more than three years and executed work to the tune of ₹ 10.00 lakhs or more.
- c) **Targets achieved so far:**
 The department provided subsidy of ₹ 8.40 lakh, ₹ 5.40 lakh and ₹ 4.20 lakh to 20, 14 and 12 labour & Construction Cooperative Societies having total no. of 276, 253 and 200 members during financial year 2014-15, 2015-16 and 2016-17, respectively. The subsidy of ₹ 4.40 lakh has already been sanctioned for 11 labour & construction societies during current financial year.
- d) **Financial and Physical targets for the year 2018-19**
 The department will provide financial assistance to approx. 250 members of 25 Labour & Construction Societies during 2018-19.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
 The whole amount will be provided by the state government.
- f) **Benefit of the Scheme:**
 This scheme will help the primary labour & construction societies to enhance their business activities.
 A provision of ₹ 10,00,000/- has been made for the year 2018-19.

(10)

Code No. : 1-1-0000-2425-51-108-97-51
 Name of the Scheme : Subsidy to vegetable & fruit growers Cooperative Societies.
 Outlay : ₹ 50,00,000/-

Explanation

- a) **Financing of the Scheme:** State:
 The whole amount will be provided by the State government.
- b) **Object and performance of the scheme from its initiation:**
 The loan facility will be extended to vegetable & fruit grower cooperative societies in the State for improvement in the quality of vegetables and fruits as well as evolution of a system where both growers as well as consumers are benefitted.

Under this scheme, the loan of ₹ 5.00 lakh will be provided by the Central Cooperative Banks, out of which subsidy portion of 20% or a maximum subsidy of ₹ 1.00 lakh will be provided to each society by the State Govt.

c) **Targets achieved so far:**

This is a new scheme introduced during current financial year.

d) **Financial and Physical targets for the year 2018-19**

The benefit will be provided about 50 vegetable & fruit grower cooperative societies during the year.

e) **Benefit of the Scheme:**

It will help in the following manners:

1. Increase in the production of good quality fruits & vegetables.
2. Streamline the post harvest management activities.
3. Establishment of Primary processing unit.
4. Technology up gradation and purchase of all types of machinery & equipment involved in crop production.

A provision of ₹ 50,00,000/- has been made for the year 2018-19.

		(11)
Code No.	:	1-1-0605-2425-51-277-98-51
Name of the Scheme	:	Member Education and Leadership Training
Outlay	:	₹ 4,00,00,000/-

Explanation

a) **Financing of the Scheme: State**

The whole amount will be provided by the state government.

b) **Object and performance of the scheme from its initiation:**

The main object of scheme is to assist Harcofed to educate members of cooperative societies and to train them in the leadership of cooperative movement in rural cooperative areas. The Harcofed will also impart education among the members on new aspects being implemented by the Govt.

c) **Targets achieved so far:**

The Harcofed imparted training to 33919, 45259, 51276 and 48067 members of various societies under 827, 1099, 1310 and 1104 events regarding cooperative movement during financial year 2012-13, 2013-14, 2014-15 and 2015-16, respectively. the State Government reimburses salary of official/officers who impart education and training to the members. About 38188 members have been trained under 911 events organized by Harco Fed in 2016-17. The Harcofed has organized 464 events with total number of 4430 beneficiaries upto 31st December, 2017.

d) **Financial and Physical targets for the year 2018-19**

The Harcofed will educate approximately 33340 members under 829 events in the leadership training and education programme and will also organize seminars in schools & colleges for the development of the cooperative movement.

e) **Quantum of funds likely to be borne by GOI or by any external agency:**

The whole amount will be provided by the state government.

f) **Benefit of the Scheme:**

A large number of members will be able to understand the concept of the cooperative movement and will go to the rural areas to teach the general public about the programmes and policies of the Cooperative Sector.

A provision of ₹ 4,00,00,000/- has been made for the year 2018-19.

(12)
 Code No. : 1-1-0630-2425-51-789-99-51
 Name of the Scheme : Interest Subsidy on loan advances to SC Members of Primary Credit and industrial Labour & Construction Societies.
 Outlay : Scheduled Caste ₹ 50,00,000/-

Explanation

- a) **Financing of the Scheme:** State
 The whole amount will be provided by the state government.
- b) **Object and performance of the scheme from its initiation:**
 The main object of scheme is to give subsidy @ 7% on interest rate to Scheduled Castes members of the PACS/DPCARDB/CCB/L/C Societies, those who repay their loans timely.
- c) **Targets achieved so far:**
 During financial year 2011-12, 2012-13, 2013-14 and 2014-15 the department provided financial assistance ₹ 31.84 lakh, ₹ 30.65 lakh, ₹ 41.17 lakh and ₹ 50.00 lakh to 1514, 1241, 1455 and 1500 SC members, respectively. Moreover, subsidy of ₹ 43.33 lakh and ₹ 18.88 lakh has been released for 1943 and 1149 SC Members during financial year 2015-16 and 2016-17, respectively. About 1361 members has already been provided subsidy amounting to ₹ 21.70 lakh upto third quarter of financial year 2017-18.
- d) **Financial and Physical targets for the year 2018-19**
 During the year 2018-19 the department will give benefit of the scheme to approx. 2000 SC members.
- e) **Benefit of the Scheme:**
 The SC members who repay their loans to the PACS/DPCARDBs/CCBs/L/C Societies on time will get 7% subsidy in the interest rate.
 A provision of ₹ 50,00,000/- has been made for the year 2018-19.

(13)
 Code No. : 1-1-0626-2425-51-789-95-51
 Name of the Scheme : Assistance to Scheduled Castes Labour and Construction Societies.
 Outlay : ₹ 1,00,000/-

Explanation

- a) **Financing of the Scheme:** State
 The whole amount will be provided by the State government.
- b) **Object and performance of the scheme from its initiation:**
 The primary cooperative labour & construction societies will be able to raise financial assistance from bank and invest the loan amount in execution of works. These societies would be able to enhance their work securing capacity as well as its timely execution by ensuring continuous job/work to its members for raising their socio-economic status. The State government will provide financial

assistance in the shape of share capital of ₹ 80,000/-, working capital loan of ₹ 80,000/- and managerial subsidy of ₹ 40,000/-. The assistance shall be given to those SC L/C Societies that has been registered for more than three years and executed work to the tune of ₹ 10.00 lakhs or more.

- c) **Targets achieved so far:**
During financial year 2012-13, 2013-14 and 2014-15 the department provided financial assistance to the total no of 154, 28 and 11 SC members of primary labour & construction societies, respectively. The subsidy of ₹ 0.80 lakh and ₹ 0.40 lakh has been released to 3 L/C societies having 44 SC Members in 2015-16 and 2016-17.
- d) **Financial and Physical targets for the year 2018-19**
The Department will provide financial assistance to approx. 30 members of 3 Labour & Construction Societies.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The whole amount will be provided by the state government.
- f) **Benefit of the Scheme:**
This scheme will help the primary L/C Societies to enhance their business activities.
A provision of ₹ 1,00,000/- has been made for the year 2018-19.

		(14)	
Code No.	:	1-1-0854-4250-51-201-98-51	
Name of the Scheme	:	Share Capital to Cooperative Labour & Construction Federation	
Outlay	:	₹1,00,00,000/-	

Explanation

- a) **Financing of the Scheme: State**
The whole amount will be provided by the State government.
- b) **Object and performance of the scheme from its initiation:**
Main object of this scheme is to keep the share of State government in the federation enabling to appoint Managing Director of its own. It will also help to strengthen its capital base.
- c) **Targets achieved so far:**
The State government has appointed one senior officer as Managing Director of Labourfed to look after the affairs of federation. The state government has invested a suitable amount in the shape of share capital in this federation.
- d) **Financial and Physical targets for the year 2018-19.**
The State government will provide Share Capital to Labour Federation amounting to ₹ 100.00 Lakhs in the year 2018-19.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The whole amount will be provided by the state government.
- f) **Benefit of the Scheme:**
The Labour & Construction Federation will be strengthened financially to work successfully. The federation will pay dividend on the share capital to the state government as per Cooperative Act and Bye-laws.
A provision of ₹ 1,00,00,000/- has been made for the year 2018-19.

(15)

Code No. : 1-1-0870-4250-51-201-95-51
 Name of the Scheme : Share Capital to Labour & Construction Cooperatives.
 Outlay : ₹ 20,00,000/-

Explanation

- a) **Financing of the Scheme: State**
 The whole amount will be provided by State government.
- b) **Object and performance of the scheme:**
 The primary cooperative labour & construction societies will be able to raise financial assistance from banks and invest the loan amount in execution of works. These societies would be able to enhance their work securing capacity as well as its timely execution by ensuring continues job/work to its members for raising their socio-economic status. The state government will provide financial assistance in the shape of share capital of ₹ 80,000/- working capital loan of ₹ 80,000/- and managerial subsidy of ₹ 40,000/-. The societies will be provided assistance as per recommendations of Assistant Registrar Cooperative Societies concerned. The assistance shall be given to those L/C Societies that has been registered for more than three years and executed work to the tune of ₹ 10.00 lakh or more.
- c) **Targets achieved so far:**
 During the year 2014-15 this office provided financial assistance of ₹ 16.40 lakh to 21 Labour & Construction Cooperative Societies consisted of 290 members. The Share Capital of ₹ 11.20 lakh and ₹ 8.00 lakh has been sanctioned to 14 and 10 L/C Societies during financial year 2015-16 and 2016-17, respectively. The eleven labour & construction societies consisting of 130 members has already been provided share capital in the current financial year.
- d) **Financial and Physical targets for the year 2018-19**
 The department will provide as share capital @ ₹ 80,000/- per society to approx. 25 Labour & Construction Societies and District Labour & Construction Federation.
- e) **Benefit of the Scheme:**
 This scheme will help the primary Labour & Construction Societies and district Labour & Construction federation to enhance their business activities. A provision of ₹ 20,00,000/- has been made for the year 2018-19.

(16)

Code No. : 1-1-0860-4250-51-789-97-51
 Name of the Scheme : Share Capital to SC Labour & Construction Societies
 Outlay : ₹ 2,00,000/-

Explanation

- a) **Financing of the Scheme (SP): State**
 The whole amount will be provided by the State government.
- b) **Object and performance of the scheme:**
 The primary cooperative labour & construction societies having Scheduled Castes members will be able to raise financial assistance from banks and invest the loan amount in execution of works. These societies would be able to enhance their work securing capacity as well as its timely execution by ensuring continuous job/work to its members for raising their socio-economic status. The state

government will provide financial assistance in the shape of share capital (₹ 80,000) working capital loan (₹ 80,000) and managerial subsidy (₹ 40,000). The assistance will be provided as per recommendation of Assistant Registrar, Cooperative Societies concerned. The assistance shall be given to those SC L/C Societies that has been registered for more than three years and executed work to the tune of ₹ 10.00 lakh or more.

- c) **Targets achieved so far:**
The department provided financial assistance to total no of 154, 28, 11, 31 and 13 SC members of Primary Labour & Construction Societies during financial year 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17, respectively.
- d) **Financial and Physical targets for the year 2018-19**
The Department will provide share capital @ ₹ 80,000/- per society to approx. 3 Labour & Construction Societies consisting of 50 percent or more Scheduled Castes members.
- e) **Benefit of the Scheme:**
During the year 2018-19 about 3 labour and construction societies will get assistance for strengthening its capital base.
A provision of ₹ 2,00,000/- has been made for the year 2018-19.

		(17)
Code No.	:	1-1-0654-4425-51-107-99-51
Name of the Scheme	:	Share Capital to Central Cooperative Banks
Outlay	:	₹ 90,00,00,000/-

Explanation

- a) **Financing of the Scheme: State**
State government will provide share capital to District Central Cooperative Banks and thereafter this amount will be reimbursed by NABARD as loan to state government.
- b) **Object and performance of the scheme:**
The main object of this scheme is to strengthen share capital base of the Central Cooperatives Banks in the state for attaining mandatory level of CRAR.
- c) **Targets achieved so far:**
During the year 2009-10 and 2010-11 the state government gave benefit to 4 Central Cooperative Banks for strengthening share capital base of these banks. The state government provided share capital of ₹ 5.40 crore to DCCB Hisar and ₹ 180.00 lakh to DCCB Jind, Fatehabad and Sirsa during financial year 2011-12 and 2012-13, respectively. During financial year 2013-14 an amount of ₹ 920.00 lakh provided to DCCB, Rohtak, Hisar, Sirsa, Panchkula, Jind and Fatehabad. Share capital of ₹ 3650.00 lakh provided to 10 DCCBS to enable them to achieve stipulated level of 7 percent CRAR (Capital to Risk Weighted Assets Ratio) by March, 2015. The share capital of ₹ 1418.38 lakh provided 6 DCCBs during financial year 2015-16. Moreover, the share capital worth ₹ 6100.00 lakh has been provided to District Central Cooperative Bank, Sirsa, Mahendergarh, Bhiwani, Gurgaon, Karnal, Sonapat and Panchkula during financial year 2016-17.
- d) **Financial and Physical targets for the year 2018-19**
The Central Cooperative Banks in the state will be provided share capital under this scheme in the year 2018-19.

e) **Benefit of the Scheme:**

The Central Cooperative Banks will raise their capital base which is essential to maintain required level of CRAR as stipulated by RBI.

A provision of ₹ 90,00,00,000/- has been made for the year 2018-19.

		(18)
Code No.	:	1-1-0655-4425-51-107-97-51
Name of the Scheme	:	Govt. contribution to Share Capital of Harcobank
Outlay	:	₹ 50,00,00,000/-

Explanationa) **Financing of the Scheme: State**

State government will provide share capital to Harco Bank and after that this amount will be reimbursed by NABARD as loan to the state government.

b) **Object and performance of the scheme:**

The main object of scheme is to strengthen capital base of the Harco Bank in the State.

c) **Targets achieved so far:**

The State government contributed towards share capital of Harco Bank worth ₹ 100.00 lakh, and ₹ 100.00 lakh during financial year 2009-10 and 2010-11, respectively for strengthening capital base of the bank. The Govt. provided share capital worth ₹ 400.00 lakh to Harcobank during each year i.e. 2014-15, 2015-16 and 2016-17. An amount of ₹ 2597.00 lakh has also been sanctioned during financial year 2017-18.

d) **Financial and Physical targets for the year 2018-19.**

The Haryana State Cooperative Apex Bank will be provided share capital of ₹ 5000.00 lakh under this scheme in the year 2018-19.

e) **Benefit of the Scheme:**

The Haryana State Cooperative Apex Bank will get financial assistance for further loaning to its member institutions for agriculture and non-agricultural purposes.

A provision of ₹ 50,00,00,000/- has been made for the year 2018-19.

		(19)
Code No.	:	1-1-0656-4425-51-107-96-51
Name of the Scheme	:	Govt. contribution to the Share Capital to Primary Cooperative Agri. & Rural Development Bank
Outlay	:	₹ 1,00,00,000/-

Explanationa) **Financing of the Scheme: State**

State government will provide share capital to the District Primary Cooperative Agriculture & Rural Development Banks in the state of Haryana and after that this amount will be reimbursed by NABARD as loan to state government.

b) **Object and performance of the scheme:**

The main object of this scheme is to strengthen share capital base of DPCARDBs in the state.

c) **Targets achieved so far:**

The state government provided share capital of ₹ 50.00 lakh to DPCARDB Fatehabad for strengthening its capital base during financial year 2010-11. The

share capital of ₹ 150.00 lakh, ₹ 150.00 lakh and ₹ 250.00 lakh released to 3 DPCARDBs, 5 DPCARDBs and 4 DPCARDBs, during financial year 2011-12, 2012-13 and 2013-14, respectively.

d) Financial and Physical targets for the year 2018-19

The DPCARDBs in Haryana state is proposed to provide share capital under this scheme in the year 2018-19.

e) Benefit of the Scheme:

The DPCARDB will get financial assistance for further loaning to their members for agriculture and non-agricultural purposes.

A provision of ₹ 1,00,00,000/- has been made for the year 2018-19.

		(20)
Code No.	:	1-1-0670-4425-51-107-93-51
Name of the Scheme	:	Share Capital to Haryana State Cooperative Agri. & Rural Development Bank, Chandigarh
Outlay	:	₹ 1,00,00,000/-

Explanation

a) Financing of the Scheme: State

State government will provide share capital to the Haryana State Cooperative Agriculture & Rural Development Bank and after that this amount will be reimbursed by NABARD as loan to state government.

b) Object and performance of the scheme:

The main object of this scheme is to strengthen share capital base of the Haryana State Cooperative Agri. and Rural Dev. Bank.

c) Targets achieved so far:

During financial year 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16 the department contributed towards share capital of HSCARDB by amounting to ₹ 250.00 lakh, ₹ 200.00 lakh, ₹ 250.00 lakh, ₹ 300.00 lakh and ₹ 300.00 lakh, respectively.

d) Financial and Physical targets for the year 2018-19

Under this scheme financial assistance by an amount of ₹ 100.00 lakh will be provided in shape of share capital during financial year 2018-19.

e) Benefit of the Scheme:

The Haryana State Cooperative Agri. & Rural Dev. Bank will get financial assistance for further loaning to their members.

A provision of ₹ 1,00,00,000/- has been made for the year 2018-19.

		(21)
Code No.	:	1-1-0679-4425-51-107-86-51
Name of the Scheme	:	Share Capital to House Federation
Outlay	:	₹ 2,50,00,000/-

Explanation

a) Financing of the Scheme: State

The whole amount will be provided by the State government.

b) Object and performance of the scheme:

Strengthen the share capital base of federation (Harcofed) for increasing their borrowing capacity from lending institutions and consequently development of their business activities undertaken by them.

c) **Targets achieved so far:**

The Housefed has been provided ₹ 605 lakh in the shape of share capital during the period 2009-10 to 2012-13. An amount of ₹ 140.00 lakh and ₹ 300.00 lakh released as share capital during financial year 2013-14 and 2014-15, respectively. In addition ₹ 150.00 lakh and ₹ 200.00 lakh has already been provided during financial year 2015-16 and 2016-17, respectively. The share capital of ₹ 112.50 lakh has been released during financial year 2017-18.

d) **Financial and Physical targets for the year 2018-19.**

During financial year 2018-19 the state govt. will provide ₹ 250 lakh in the shape of Share Capital to Housefed, so that the federation will become financially strong.

e) **Benefit of the Scheme:**

This scheme will help the Housefed to strengthen its share capital base resultantly it will increase borrowing capacity of the federation.

A provision of ₹ 2,50,00,000/- has been made for the year 2018-19.

		(22)
Code No.	:	1-1-0682-4425-51-107-85-51
Name of the Scheme	:	Share Capital to Urban Cooperative Banks
Outlay	:	₹ 2,00,00,000/-

Explanationa) **Financing of the Scheme: State.**

The whole amount will be provided by the State government.

b) **Object and performance of the scheme:**

There are many Urban Cooperative Banks working in Haryana state. Some of these banks are running in profit and these are providing better banking services to their members. In order to strengthen share base of these Urban Cooperative Banks the state govt. has formulated this scheme.

c) **Targets achieved so far:**

During financial year 2011-12, 2012-13 and 2013-14 the State government has contributed towards share capital of Urban Cooperative Banks Karnal, Kurukshetra and Hisar. The Share capital of ₹ 150.00 lakh, ₹ 112.50 lakh, ₹ 200.00 lakh and ₹ 140.00 lakh has also been provided during financial year 2014-15, 2015-16, 2016-17 and 2017-18, respectively to UCB, Karnal, Hisar and Kurukshetra.

d) **Financial and Physical targets for the year 2018-19:**

During financial year 2018-19 the department will provide ₹ 200.00 lakh as share capital to the Urban Cooperative Banks.

e) **Benefit of the Scheme:**

The Urban Cooperative Banks will become strong after release of financial assistance in the shape of share capital.

A provision of ₹ 2,00,00,000/- has been made for the year 2018-19.

		(23)
Code No.	:	1-1-0681-4425-51-107-84-51
Name of the Scheme	:	Share Capital to Harcofed
Outlay	:	₹ 30,00,000/-

Explanationa) **Financing of the Scheme: State**

The whole amount will be provided by the State government.

- b) **Object and performance of the scheme:**
Harcofed is an apex cooperative institution which is spreading the cooperative movement in Haryana state. The state government will provide share capital to this apex institution, so that it can strengthen its share capital base. Accordingly, the department proposes an outlay of ₹ 30.00 lakh for providing share capital to Harcofed during the year 2018-19.
- c) **Targets achieved so far:**
This is a continuing scheme. During financial year 2010-11, 2011-12, 2012-13 and 2013-14, the share capital of ₹ 40.00 lakh, ₹ 28.00 lakh, ₹ 22.50 lakh and ₹ 28.00 lakh, respectively provided to Harco Fed. The share capital of ₹ 40.00 lakh, ₹ 30.00 lakh, ₹ 30.00 lakh and ₹ 9.00 lakh has been provided during financial year 2014-15, 2015-16, 2016-17 and 2017-18, respectively.
- d) **Financial and Physical targets for the year 2018-19.**
The state govt. will provide ₹ 30.00 lakh in the shape of share capital to Harcofed during the year 2018-19.
- e) **Benefit of the Scheme:**
The scheme will help the Harcofed to strengthen the share capital base of the federation.
A provision of ₹ 30,00,000/- has been made for the year 2018-19.

(24)

Code No.	:	1-1-4562-4860-51-190-87-51
Name of the Scheme	:	Share Capital to Cooperative Sugar Mills Federation
Outlay	:	₹ 20,00,000/-

Explanation

- a) **Financing of the Scheme:** State
The whole amount will be provided by the State government.
- b) **Object and performance of the scheme from its initiation:**
This is a continuing scheme. The main object of this scheme is to keep share of state government in sugarfed.
- c) **Targets achieved so far:**
The state government has already appointed a Managing Director in the Haryana State Federation of Cooperative Sugar Mills to look after its working.
- d) **Financial and Physical targets for the year 2018-19**
The state government will be in a sound position to interfere in the working of Federation.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The whole amount will be provided by the State government.
- f) **Benefit of the Scheme:**
The benefit of scheme is that the government will appoint a Managing Director for supervising various cooperative sugar mills in Haryana.
A provision of ₹ 20,00,000/- has been made for the year 2018-19.

(25)

Code No. : 1-1-0000-6425-51-108-86-51
 Name of the Scheme : Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for farmers.
 Outlay : ₹ 1,00,00,00,000/-

Explanation

- a) **Financing of the Scheme:** State
 The whole amount will be provided by the State Government.
- b) **Object and performance of the scheme from its initiation:**
 HSCARDB is the main source of investment credit to farmers in the state of Haryana. The bank is depending on refinance from NABARD to carry out its loaning operations. The bank is not in a position to advance loans from its own resources to sustain the loaning to its prospective customers.
- c) **Targets achieved so far:**
 This scheme was introduced in 2012-13. The financial assistance of ₹ 92.00 crore, ₹ 25.00 crore and ₹ 100.00 crore released during the period 2012-13 to 2014-15 for making repayment of NABARD. Moreover, ₹ 200.00 crore has been provided during each financial year i.e. 2016-17 and 2017-18.
- d) **Financial and Physical targets for the year 2018-19**
 The Department has proposed to provide an amount of ₹ 100.00 crore to the Haryana State Cooperative Agril. & Rural Development Bank during financial year 2018-19.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
 The whole amount will be provided by the state government.
- f) **Benefit of the Scheme:**
 The benefit of the scheme will be that the HSCARDB shall get refinance from NABARD to ensure timely availability of loans to the farmers.
 A provision of ₹ 1,00,00,00,000/- has been made for the year 2018-19.

(26)

Code No. : 1-1-0710-6425-51-108-85-51
 Name of the Scheme : Labour Federation for Purchase of Machinery & Equipments.
 Outlay : ₹ 75,00,000/-

Explanation

- a) **Financing of the Scheme:** State
 The whole amount will be provided by the State Government.
- b) **Object and performance of the scheme from its initiation:**
 The State Federation, District Federation and primary societies which have the machinery, tools and plants would be able to be enlisted with the work awarding agency and to get major projects works directly in their own names for executing the Civil Engineering works in Haryana state. The labour cooperatives must have digital concrete weigh batcher with hopper of full bag capacity, steel shuttering, steel props, needle vibrator, surface vibrator, computerized hot mix plant sensor paver, road rollers, truck tippers, vibrating road roller etc. The district federation as well as various cooperative labour & construction societies located in Haryana executing the Civil Engineering works requires machinery, tools & plants and

equipments for smooth/efficient functioning. The Societies which are not financially sound enough to procure these machineries and equipments from their own sources. It is proposed that these societies may be provided assistance for purchasing tools & equipments and machinery & plants in the shape of loans and subsidy against tangible security.

- c) **Targets achieved so far:**
This scheme was introduced in 2012-13. The loan of ₹ 19.00 lakh, ₹ 14.00 lakh and ₹ 22.50 lakh released to the Labour Federation during financial year 2012-13, 2013-14 and 2015-16, respectively.
- d) **Financial and Physical targets for the year 2018-19**
During financial year 2018-19, an amount of ₹ 75.00 lakh will be provided to the Labour Cooperatives in Haryana for purchasing machinery & equipments.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The whole amount will be provided by the state government.
- f) **Benefit of the Scheme:**
The benefit of the scheme will be to render of services to the Labour & Construction Societies in Haryana state.
A provision of ₹ 75,00,000/- has been made for the year 2018-19.

(27)

Code No. : 1-1-0709-6425-51-108-84-51
Name of the Scheme : Loan to Housing Cooperatives.
Outlay : ₹ 1,00,00,000/-

Explanation

- a) **Financing of the Scheme:** State.
The whole amount will be provided by the State government.
- b) **Object and performance of the scheme from its initiation:**
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. In order to uplift the Scheduled castes, Backward classes and other Economically Weaker of the society living in slum areas of the towns/cities the members of Housing Cooperatives are granted loan from Govt. through Housing federation. Under this scheme the Govt. will sanction loans to Housing federation for further providing loans upto ₹ 12,50,000/- depending on the size of the dwelling unit to be constructed for extensive outreach of the scheme for maximum benefit of the urban poor for each individual member and remaining part of 25% of the loan sanctioned will be borne by the borrower member from his own resources. The loan shall be advanced for construction of flats/ houses to the category of Urban Poor i.e. Scheduled castes, Backward Classes and other Economically Weaker Section who are the members of Cooperative Group Housing Societies in Urban Areas and land has been allotted by HUDA/ HSIDC/ any authorized Agency or the members of Cooperative House Building Societies in Urban Ares colony, that should be duly approved by Town Country Planning/ Municipal Committees/ Govt. Agency. The rate of interest on this loan will be @ 4% p.a. on subsidized rate
- c) **Targets achieved so far:**
This scheme was introduced in 2012-13. An amount of ₹ 262.50 lakh, ₹ 274.40 lakh, ₹ 350.00 lakh, ₹ 135.00 lakh and ₹ 250.00 lakh released the Housefed during financial year 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17, respectively for further providing loan to 94, 98, 125, 48 and 90 members of Primary Cooperative House Building/Group Housing Societies.

- d) **Financial and Physical targets for the year 2018-19.**
During the financial year 2018-19, an amount of ₹ 100.00 lakh will be provided to the 10 members of Cooperative Housing Societies in Haryana state.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The whole amount will be provided by the state government.
- f) **Benefit of the Scheme:**
The benefit of the scheme will be that about 10 members of Cooperative Housing Societies in Haryana state will get shelter.
A provision of ₹ 1,00,00,000/- has been made for the year 2018-19.

(28)

Code No. : 1-1-0708-6425-51-108-83-51
Name of the Scheme : Loan to Cooperative Labour & Construction Societies
Outlay : ₹ 20,00,000/-

Explanation

- a) **Financing of the Scheme (SP): State**
The whole amount will be provided by the state government.
- b) **Object and performance of the scheme:**
The primary cooperative labour & construction societies will be able to raise financial assistance from banks and invest the loan amount in execution of works. These societies would be able in enhancing their work securing capacity as well as its timely execution by ensuring continues job/work to its members for raising their socio-economic status. The state government will provide financial assistance in the shape of share capital (₹ 80,000) working capital loan (₹ 80,000) and managerial subsidy (₹ 40,000). The assistance shall be given to those L/C Societies that has been registered for more than three years and executed work to the tune of ₹ 10.00 lakh or more.
- c) **Targets achieved so far:**
The department provided financial assistance ₹ 16.00 lakh, ₹ 10.80 lakh and ₹ 8.40 lakh to 20, 14 and 12 Labour & Construction Cooperative Societies consisted of 276, 253 and 200 members during financial year 2014-15, 2015-16 and 2016-17, respectively. So far total no. of 11 L/C Societies have been sanctioned working capital loan of ₹ 8.80 lakh during this year.
- d) **Financial and Physical targets for the year 2018-19**
The department will provide loan @ ₹ 80,000/- per society to approx. 25 Labour & Construction Societies.
- e) **Benefit of the Scheme:**
This scheme will help the primary Labour & Construction Societies to enhance their business activities.
A provision of ₹ 20,00,000/- has been made for the year 2018-19.

(29)

Code No. : 1-1-0713-6425-51-789-99-51
Name of the Scheme : Loan to SC Cooperative Labour & Construction Societies
Outlay : ₹ 2,00,000/-

Explanation

- a) **Financing of the Scheme (SP): State**
The whole amount will be provided by the State government.

- b) **Object and performance of the scheme:**
The primary cooperative labour & construction societies having 50 percent or more Scheduled Castes members will be able to raise financial facilities from banks and invest the loan amount in execution of works. These societies would be able in enhancing their work securing capacity as well as its timely execution by ensuring continues job/work to its members for raising their socio-economic status. The state government will provide financial assistance to the SC labour & construction cooperative societies in the shape of share capital (₹ 80,000), working capital loan (₹ 80,000) and managerial subsidy (₹ 40,000). The assistance shall be given to those L/C Societies that has been registered for more than three years and executed work to the tune of ₹ 10.00 lakh or more.
- c) **Targets achieved so far:**
The department provided financial assistance to total number of 204, 28, 11 and 31 SC members of primary labour & construction societies during financial year 2012-13, 2013-14, 2014-15 and 2015-16, respectively.
- d) **Financial and Physical targets for the year 2018-19.**
The Department will provide loan @ ₹ 80,000/- per society to approx. 3 Labour & Construction Societies consisting of 50 percent or more Scheduled Castes member.
- e) **Benefit of the Scheme:**
About three SC labour & construction societies will have working capital to execute the works.

A provision of ₹ 2,00,000/- has been made for the year 2018-19.

		(30)
Code No.	:	1-1-0712-6425-51-789-98-51
Name of the Scheme	:	Loan to Housing Cooperatives for SC members.
Outlay	:	₹ 1,00,00,000/-

Explanation

- a) **Financing of the Scheme: State**
The whole amount will be provided by the State government.
- b) **Object and performance of the scheme from its initiation:**
In order to uplift the Scheduled castes, Backward classes and other Economically Weaker of the society living in slum areas of the towns/cities the members of Housing Cooperatives are granted loan from Govt. through Housing federation. Under this scheme the Govt. will sanction loans to Housing federation for further providing loans upto ₹ 12,50,000/- depending on the size the dwelling unit to be constructed for extensive outreach of the scheme for maximum benefit of the urban poor for each individual member and remaining part of 25% of the loan sanctioned will be borne by the borrower member from his own resources. The loan shall be advanced for construction of flats/ houses to the Scheduled castes who are members of Cooperative Group Housing Societies in Urban Areas and land has been allotted by HUDA/ HSIDC/ any authorized Agency or the members of Cooperative House Building Societies in Urban Ares colony, that should be duly approved by Town Country Planning / Municipal Committees/ Govt. Agency. The rate of interest on this loan will be @ 4 % p.a. on subsidized rate.
- c) **Targets achieved so far:**
An amount of ₹ 112.00 lakh, ₹ 45.00 lakh and ₹ 100.00 lakh had been released to Housefed for further providing loan to 40,16 and 36 members of Primary Cooperative House Building/Group Housing Societies during financial year 2014-15, 2015-16 and 2016-17, respectively. A part from that the Housing federation

has already been sanctioned loan of ₹ 45.00 lakh till now in the financial year 2017-18.

- d) **Financial and Physical targets for the year 2018-19.**
During financial year 2018-19, an amount of ₹ 100.00 lakh will be provided to 10 SC Members of Cooperative Housing Building Societies in Haryana state.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The whole amount will be provided by the state government.
- f) **Benefit of the Scheme:**
The benefit of the scheme will be that about 10 Cooperative Housing Building/Group Housing Societies' members in Haryana state will get shelter. A provision of ₹ 1,00,00,000/- has been made for the year 2018-19.

		(31)
Code No.	:	1-1-5626-6860-04-101-99-51
Name of the Scheme	:	One time settlement of loans to all Coop. Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonipat, Jind, Palwal, Gohana, Shahbad & Karnal.
Outlay	:	₹ 2,00,00,00,000/-
<u>Explanation</u>		

- a) **Financing of the Scheme: State**
The whole amount will be provided by the state government.
- b) **Object and performance of the scheme from its initiation:**
The main object of the scheme is to enable the Cooperative Sugar mills to make payment of cane price to the farmers. The State Govt. provides higher State Advised Price (SAP) of sugarcane than the Fair & Remunerative Price (F&RP).
- c) **Targets achieved so far:**
During financial year 2011-12 and 2012-13, an amount of ₹ 8888.00 lakh and ₹ 9200.00 lakh, respectively has been released to the Cooperative Sugar Mills, Rohtak, Sonapat, Jind, Palwal, Meham, Kaithal, Panipat and Gohana for making cane payment to the cane growers. An amount of ₹ 15000.00 lakh, ₹ 19000.00 lakh, ₹ 64600.00 lakh and ₹ 25200.00 lakh released to 10 cooperative sugar mills in the year 2013-14, 2014-15, 2015-16 and 2016-17, respectively for making cane payment to the cane growers.
- d) **Quantum of funds likely to be borne by GOI or by any external agency:** Whole amount will be provided by the state government.
- e) **Financial and Physical targets for the year 2018-19.**
During financial year 2018-19 an amount of ₹ 20000.00 lakh will be released to the Cooperative Sugar Mills for making cane payment arrears to the cane growers.
- f) **Benefit of the Scheme:**
The main benefit of the scheme is that the sugar mills of Haryana can make payment of cane price to the farmers. A provision of ₹ 2,00,00,00,000/- has been made for the year 2018-19.

(32)
 Code No. : 1-1-0000-6860-04-101-95-51
 Name of the Scheme : Setting up of power cogeneration and Ethanol Plant in Cooperative Sugar Mills.
 Outlay : ₹ 1,00,000/- (Token Provision Only)

Explanation

- a) **Financing of the Scheme: State**
 The whole amount will be provided by the state government.
- b) **Object and performance of the scheme from its initiation:**
 The main object of this scheme is to improve financial position of the Cooperative Sugar mills by earning extra revenue.
- c) **Targets achieved so far:**
 New project will be setup.
- g) **Quantum of funds likely to be borne by GOI or by any external agency:** Whole amount will be provided by the state government.
- h) **Benefit of the Scheme:**
 Setting up of power cogeneration plants in Sugar Mills will help in generating extra income of about ₹ 10 to 12 crore each from power export to the State Grid. Similarly, Mills will earn extra revenue from sale of Ethanol. This will help the Mills to improve their financial help to some extent.
 A provision of ₹ 1,00,000/- has been made for the year 2018-19.

(33)
 Code No. : 2-1-0607-2425-51-107-97-51
 Name of the Scheme : Integrated Cooperative Development Project
 Outlay : ₹ 4,94,00,000/-

Explanation

- a) **Financing of the Scheme: State/ EAP/NCDC**
 This is a 50:50 basis scheme. The State government will release 50% of the subsidy portion and 50% portion will be released by National Cooperative Development Corporation (NCDC), New Delhi.
- b) **Object and performance of the scheme from its initiation:**
 Subsidy is provided for salary and other office expenses of the PIT, incentive to PACS and to impart training to the members, committee and employees of the cooperative institutions.
- c) **Targets achieved so far:**
 Targets have achieved as per the scheme.
- d) **Financial and Physical targets for the year 2018-19.**
 During financial year 2018-19 the financial assistance will be released under ICDP project for providing salary of staff appointed for implementation of 2nd phase of ICDP projects in selected districts (Rewari, Gurgaon, Kaithal, Kurukshetra, Karnal, Panipat and Sonapat).

- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
Only ₹ 1,47,00,000/- in the shape of subsidy will be provided by the NCDC and remaining amount of ₹ 1,47,00,000/- will be released by the state government.
- f) **Benefit of the Scheme:**
The ICDP project will get financial assistance to release salary of staff appointed for implementation of the project.
A provision of ₹ 4,94,00,000/- has been made for the year 2018-19.

(34)

Code No.	:	3-1-0000-2425-51-107-74-51
Name of the Scheme	:	Subsidy to Cooperative Societies under Central Sector Integrated Scheme of NCDC
Outlay	:	₹ 30,00,000/-

Explanation

- a) **Financing of the Scheme: State/ EAP/NCDC**
100% financial assistance will be reimbursed by the NCDC Delhi to the State government.
- b) **Object and performance of the scheme from its initiation:**
The main objective is to improve economic conditions of cooperatives, removal of regional imbalances and to speed up cooperative development in Cooperative Sector. The financial assistance under agro and allied sector for marketing, processing, storage, input supply, computerization, Technical & Promotional Cell and weaker section cooperatives such as tribal cooperatives, dairy, poultry, livestock, fisheries, handloom, coir, jute, sericulture cooperatives etc. To help cotton growers to fetch remuneration price for their produce through value addition besides ensuring supply of quality yarn and reasonable rates to the decentralized Weavers. The financial assistance will be provided for Cotton Development, Ginning and pressing & establishment of new & modernization/ expansion/rehabilitation of existing cooperative spinning mills. The assistance will also be available for Integrated Cooperative Development Projects in selected districts (ICDP).
- c) **Targets achieved so far:**
This scheme was introduced during 2015-16.
- d) **Financial and Physical targets for the year 2018-19.**
During the year 2018-19, an amount of ₹ 30.00 lakh will be given to the cooperative societies in form of subsidy.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The 100 % financial assistance will be provided by the NCDC New Delhi.
- f) **Benefit of the Scheme:**
The assistance will help for increasing the borrowing capacity of the societies and consequently development of their business activities undertaken by them.
A provision of ₹ 30,00,000/- has been made for the year 2018-19.

(35)

Code No.	:	3-1-0653-4425-51-108-94-51
Name of the Scheme	:	Integrated Cooperative Development Project.
Outlay	:	₹ 21,61,00,000/-

Explanation

- a) **Financing of the Scheme: State/ EAP/NCDC**
100% financial assistance will be provided by the NCDC Delhi to the state government.

- b) **Object and performance of the scheme from its initiation:**
The object of the scheme is to construct the office building, office cum-godawn of PACS and providing safe, furniture, cash counters and computers etc. to the PACS and other functional cooperatives working in the State by the assistance of NCDC New Delhi. The assistance will be provided for implementation of 2nd phase of ICDP projects in selected districts (Rewari, Kaithal, Kurukshetra, Karnal, Panipat, Sonapat and Gurgaon).
- c) **Targets achieved so far:**
Share capital ₹ 1437.62 lakh provided during financial year 2013-14 for implementation of this scheme in districts Ambala, Hisar, Fatehabad, Sirsa, Bhiwani and Panchkula. During the year 2014-15, 2015-16 and 2016-17 these agencies were provided share capital ₹ 979.66 lakh, ₹ 1270.92 lakh and ₹ 1891.36 lakh for implementation of the ICDP programmes in selected districts.
- d) **Quantum of funds likely to be borne by GOI or by any external agency:**
Cent percent financial assistance will be provided by the NCDC New Delhi.
- e) **Financial and Physical targets for the year 2018-19**
During financial year 2018-19 the department has proposed to provide ₹ 2161.00 lakh as share capital to ICDP in selected districts.
- f) **Benefit of the Scheme:**
The PACS/Cooperative institutions will be able to get new office-cum-Godawn, safe furniture/fixtue etc. and help the PACS/DCCBs to expand the business on a large scale.
A provision of ₹ 21,61,00,000/- has been made for the year 2018-19.

(36)

Code No.	:	3-1-0661-4425-51-108-88-51
Name of the Scheme	:	Government contribution to the Share Capital of Marketing Cooperatives
Outlay	:	₹ 1,00,00,000/-

Explanation

- a) **Financing of the Scheme: State/ EAP/NCDC**
The 100% assistance will be provided by NCDC New Delhi.
- b) **Object and performance of the scheme from its initiation:**
The object of the scheme is strengthening the share capital base of marketing societies to develop their business as well as to up-lift the member societies.
- c) **Targets achieved so far:**
During the year 2012-13, an amount of ₹ 85.00 lakh has been released to the total no. of seven primary marketing societies. An amount of ₹ 65.00 lakh has been provided to five primary marketing societies in the year 2014-15. ₹ 100.00 lakh to be provided to ten marketing societies during financial year 2017-18.
- d) **Financial and Physical targets for the year 2018-19.**
During financial year 2018-19 an amount of ₹ 100.00 lakh will be provided to marketing cooperative societies for strengthening their share capital base and development of their business.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The whole amount will be provided by the NCDC New Delhi.

f) **Benefit of the Scheme:**

The main benefit of the scheme is that the marketing cooperative societies will be benefited through share capital assistance to work with more power and strength. A provision of ₹ 1,00,00,000/- has been made for the year 2018-19.

(37)

Code No.	:	3-1-0676-4425-51-108-79-51
Name of the Scheme	:	Share Capital to Fruit & Vegetable Societies
Outlay	:	₹ 25,00,000/-

Explanation

- a) **Financing of the scheme:** State/ EAP/NCDC
The 100% assistance will be provided by NCDC New Delhi.
- b) **Object and performance of the scheme from its initiation:**
The main object of the scheme is to provide the financial assistance in the shape of share capital to the Fruit & Vegetable Cooperative Societies working in the state.
- c) **Targets achieved so far:**
During financial year 2014-15 the share capital of ₹ 10.00 lakh had been provided to the Gulab fruit & vegetables growers & marketing society.
- d) **Financial and Physical targets for the year 2018-19.**
The Fruit & Vegetable Societies will be provided financial assistance amounting to ₹ 25.00 lakh in the shape of share capital during the year 2018-19.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The whole amount will be provided by the NCDC New Delhi.
- f) **Benefit of the Scheme:**
The Fruit & Vegetable Societies will be enabled to strengthen their capital base. A provision of ₹ 25,00,000/- has been made for the year 2018-19.

(38)

Code No.	:	1-1-0684-4425-51-108-74-51
Name of the Scheme	:	Share Capital to Primary Agriculture Cooperative Societies From National Cooperative Development Cooperation
Outlay	:	₹ 5,00,00,000/-

Explanation

- a) **Financing of the Scheme:** State/ EAP/NCDC
The 100% assistance will be provided by NCDC New Delhi.
- b) **Object and performance of the scheme:**
The main object of the scheme is to strengthen the share capital base of the Primary Cooperative Agriculture Societies in the State.
- c) **Targets achieved so far:**
During financial year 2012-13 and 2013-14, an amount of ₹ 5874.00 lakh and ₹ 1418.00 lakh granted as share capital to 426 and 88 Primary Agriculture Cooperative Societies, respectively. The share capital worth ₹ 495.00 lakh, ₹ 87.00 lakh and ₹ 456.03 lakh provided to 19, 2 and 35 PACS during financial year 2014-15, 2015-16 and 2016-17, respectively.

- d) **Financial and Physical targets for the year 2018-19**
The PACS in Haryana state will be provided share capital under this scheme in the year 2018-19.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The whole amount will be provided by the NCDC New Delhi.
- e) **Benefit of the Scheme:**
The PACS will get financial assistance for further loaning to their members for agriculture and non-agricultural purposes.
A provision of ₹ 5,00,00,000/- has been made for the year 2018-19.

		(39)	
Code No.	:	3-1-0711-6425-51-108-99-51	
Name of the Scheme	:	Integrated Cooperative Programme	Development
Outlay	:	₹ 18,80,00,000/-	

Explanation

- a) **Financing of the Scheme : State/ EAP/NCDC**
100% financial assistance will be provided by the NCDC Delhi to the state government.
- b) **Object and performance of the scheme from its initiation:**
The object of the scheme is to construct the office building office cum-godown of PACS and providing safe, furniture, cash counters and computers etc. to the PACS and other functional cooperatives working in the state by the assistance of NCDC New Delhi. The assistance will be provided for implementation of 2nd phase of ICDP projects in selected districts (Rewari, Gurgaon, Kaithal, Kurukshetra, Karnal, Panipat and Sonapat).
- c) **Targets achieved so far:**
During financial year 2010-11 and 2011-12 an amount of ₹ 322.00 lakh and ₹ 129.72 lakh, respectively were released for implementation of ICDP project. The loan of ₹ 403.70 lakh provided to ICDP Bhiwani in the year 2012-13. The loan of ₹ 784.85 lakh and ₹ 1411.36 lakh released for implementation of ICDP project in 6 districts i.e. Bhiwani, Panchkula, Sirsa, Hisar, Ambala and Fatehabad during Annual Plan 2013-14 and 2014-15, respectively. The assistance of ₹ 680.59 lakh and ₹ 91.48 lakh has also been released to selected districts during financial year 2015-16. The department has already sanctioned loan of ₹ 228.00 lakh for implementation of ICDP project in Rewari during financial year 2017-18.
- d) **Financial and Physical targets for the year 2018-19**
During the year 2018-19 ₹ 1880.00 lakh will be provided under this scheme.
- i) **Quantum of funds likely to be borne by GOI or by any external agency:** Cent percent financial assistance will be provided by the NCDC New Delhi in the form of reimbursement.
- j) **Benefit of the Scheme:**
The PACS/Cooperative Institutions able to get new office-cum-godown, safe furniture/fixture etc. and help the PACS/DCCBs to take up the business on a large scale and strengthening of their own funds.
A provision of ₹ 18,80,00,000/- has been made for the year 2018-19.

Code No.	:	(40)	
Name of the Scheme	:	3-1-0000-6425-51-108-82-51	
	:	Loan to Cooperative Societies under	Central
	:	Sector Integrated Scheme of NCDC	
Outlay	:	₹ 1,70,00,000/-	

Explanation

- a) **Financing of the Scheme:** State/ EAP/NCDC
100% financial assistance will be reimbursed by the NCDC Delhi to the State government.
- b) **Object and performance of the scheme from its initiation:**
The main objective is to improve economic conditions of cooperatives, removal of regional imbalances and to speed up cooperative development in Cooperative Sector. The financial assistance under agro and allied sector for marketing, processing, storage, input supply, computerization, Technical & Promotional Cell and weaker section cooperatives such as tribal cooperatives, dairy, poultry, livestock, fisheries, handloom, coir, jute, sericulture cooperatives etc. To help cotton growers to fetch remuneration price for their produce through value addition besides ensuring supply of quality yarn and reasonable rates to the decentralized Weavers. The financial assistance will be provided for Cotton Development, Ginning and pressing & establishment of new & modernization/ expansion/rehabilitation of existing cooperative spinning mills. The assistance will also be available for Integrated Cooperative Development Projects in selected districts (ICDP).
- c) **Targets achieved so far:**
This is new scheme.
- d) **Financial and Physical targets for the year 2018-19.**
During the year 2018-19 an amount of ₹ 170.00 lakh will be given to the cooperative societies in form of loan.
- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
The 100 % financial assistance will be provided by the NCDC New Delhi.
- f) **Benefit of the Scheme:**
The assistance will help for increasing the borrowing capacity of the societies and consequently development of their business activities undertaken by them. A provision of ₹ 1,70,00,000/- has been made for the year 2018-19.

**Rural Development
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2501-Special Programmes for Rural Development	24,00,00,000	...	24,00,00,000
2505-Rural Employment	1,00,00,00,000	...	1,00,00,00,000
2515-Other Rural Development Programmes	50,20,00,000	...	50,20,00,000
Total Part-I	1,74,20,00,000	...	1,74,20,00,000
Part-II Central Scheme(Sharing Basis)			
2501-Special Programmes for Rural Development			
State Share	1,22,00,00,000	...	1,22,00,00,000
Central Share	1,44,00,00,000	...	1,44,00,00,000
2505-Rural Employment			
State Share	2,30,00,00,000	...	2,30,00,00,000
Central Share	3,20,00,00,000	...	3,20,00,00,000
2515-Other Rural Development Programmes			
State Share	32,00,00,000	...	32,00,00,000
Central Share	48,00,00,000	...	48,00,00,000
Total Part-II	8,96,00,00,000	...	8,96,00,00,000
Part-III Centrally Sponsored Scheme (100%)			
2501-Special Programmes for Rural Development	...	...	...
2505-Rural Employment	...	...	...
2515-Other Rural Development Programmes	2,20,00,000	...	2,20,00,000
2553-MPs Local Area Development Scheme	2,50,00,000	...	2,50,00,000

Total Part-III	4,70,00,000	...	4,70,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2501-Special Programmes for Rural Development	**1,44,00,00,000	*1,46,00,00,000	...	2,90,00,00,000
2505-Rural Employment	****3,20,00,00,000	***3,30,00,00,000	...	6,50,00,00,000
2515-Other Rural Development Programmes	50,20,00,000	82,20,00,000	...	1,32,40,00,000
2553-MPs Local Area Development Scheme	2,50,00,000	...	...	2,50,00,000
Total	5,16,70,00,000	5,58,20,00,000	...	10,74,90,00,000
**Include Rs.6300.00 lakh for SCSP				
*Include Rs.4000.00 lakh for SCSP				
****Include Rs.12700.00 lakh for SCSP				
***Include Rs. 8100.00 lakh for SCSP.				

Rural Development
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0952-2501-06-800-98-51	DWCRA Scheme Renamed as Scheme for Rural Development Establishment Expenses Field Staff	...	400.00	400.00	400.00	...
1-1-0000-2501-06-800-97-51	DRDA Administration	...	2000.00	2000.00	2000.00	...
1-1-1009-2505-01-702-88-99	Rashtriya Sam Vikas Yojna / Backward Region Grant Fund Renamed as Swaran Jayanti uthaan Yojana-Normal Plan	...	6700.00	6700.00	6700.00	...
1-2-1012-2505-01-789-99-51	Scheme for the Backward Grant Region Fund for Scheduled Castes Renamed as Swaran jayanti utahan yojana	...	3300.00	3300.00	3300.00	...
1-1-0000-2515-51-106-99-51	Vidhayak Adarsh Gram Yojana (VAGY)	...	5020.00	5020.00	5020.00	...
Total Part-I(State Schemes)		...	17420.00	17420.00	17420.00	...
Part-II Central Scheme(Sharing Basis)						
2-1-0959-2501-05-101-99-51	Integrated Wasteland Development/Management Project	2400.00	4200.00	6600.00	6600.00	...
2-1-0000-2501-05-789-99-51	Integrated Waste Land Development Management Project	600.00	400.00	1000.00	1000.00	...
2-1-0953-2501-06-101-99-99	Integrated Rural Development Programme including SGSY Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)-Normal Plan	5700.00	3500.00	9200.00	9200.00	...
2-2-0960-2501-06-789-99-51	Scheme for the Swaranjayanti Gram Sarozgar Yojna for Schedules Castes Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)	5700.00	3600.00	9300.00	9300.00	...
2-1-0958-2501-06-800-97-51	DRDA Administration	...	500.00	500.00	500.00	...
2-1-1005-2505-01-702-93-99	Construction/ upgradation of Houses for S.Cs./STs Freed bonded Labour under Indira Awas Yojna(NR) Renamed as Pradhan Mantri Awas Yojna-Normal Plan	4800.00	3200.00	8000.00	8000.00	...
2-2-1011-2505-01-789-98-51	Scheme for the Contruction/Up-gradation of Houses for Scheduled Castes and Scheduled Tribe Freed bonded labour under Indira Awas Yojna Renamed as Pradhan Mantri Awas Yojna (PMAY)	7200.00	4800.00	12000.00	12000.00	...

Rural Development
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-1010-2505-02-101-99-99	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)-Normal Plan	14500.00	15000.00	29500.00	29500.00	...
2-2-1013-2505-02-789-99-51	Scheme for the National Rural Employment Guarantee for Scheduled Castes	5500.00	...	5500.00	5500.00	...
2-1-0000-2515-51-106-97-51	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	4800.00	3200.00	8000.00	8000.00	...
Total Part-II		51200.00	38400.00	89600.00	89600.00	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-0000-2515-51-106-98-51	Pardhan Mantri Adarsh Gram Yojana (PMAGY)	220.00	...	220.00	220.00	...
3-1-0000-2553-51-101-98-51	Saansad Adarsh Gram Yojana (SAJY)	250.00	...	250.00	250.00	...
Total Part-III		470.00	...	470.00	470.00	...
Grand Total-I,II & III		51670.00	55820.00	107490.00	107490.00	...

RURAL DEVELOPMENT DEPARTMENT**PART- I - STATE SCHEMES****(1)**

Code No. : 1-1-0952-2501-06-800-98-51
Name of the Scheme : DWCRA scheme renamed as Scheme for Rural Development Establishment Expenses Field Staff
Outlay : ₹4,00,00,000/-

The posts of Additional Gram Sevikas were sanctioned under the erstwhile scheme of Development of Women & Children in Rural Areas (DWCRA). To provide staff support to the groups being formed under National Rural Livelihood Mission, the entire expenditure of Additional Gram Sevikas is now being met by the State Government.

An outlay of ₹4,00,00,000/- has been provided for the year 2018-19.

(2)

Code No. : 1-1-0000--2501-06-800-97-51
Name of scheme : DRDA Administration
Outlay : ₹20,00,00,000/-

This is a new State scheme introduced during the year 2017-18. The District Rural Development Agencies (DRDAs) have traditionally been the principle organ at the district level to oversee the implementation of different programmes for providing wage/self employment & area development programmes etc. Earlier, the administrative cost of the DRDAs was met by way of setting apart a share of the allocations for each programme like IRDP, DDP, JRY etc. However, keeping in view, the need for an effective agency at the district level to coordinate the anti- poverty effort. It is necessary to make provision of funds for meeting the administrative cost of the DRDAs.

An amount of ₹20,00,00,000/- has been provided for the year 2018-19.

(3)

Code No. : 1-1-1009-2505-01-702-88-99
Name of Scheme : Swaran Jayanti Khand Uthaan Yojana-Normal Plan
Outlay : ₹67,00,00,000/-

This is a State Scheme, the main objectives of the scheme is to address the developmental imbalances, socio-economic imbalances in development process. The broad features of the scheme is bridging the gaps in local infrastructural and development requires, to improve livelihood opportunities through skill development programme etc.

An outlay of ₹67,00,00,000/- has been provided for the year 2018-19.

(4)

Code No. : 1-2-1012-2505-01-789-99-51
Name of Scheme : Swaran Jayanti Khand Uthaan Yojana (SCSP).
Outlay : ₹33,00,00,000/-

This is a State Scheme, the main objectives of the scheme is to address the developmental imbalances, socio-economic imbalances in development process. The broad features of the scheme is bridging the gaps in local infrastructural and development requires, to improve livelihood opportunities through skill development programme etc.

An outlay of ₹33,00,00,000/- has been provided for the year 2018-19 for SCSP component.

(5)

Code No. : 1-1-0000-2515-51-106-99-51
Name of scheme : Vidhayak Adarsh Gram Yojana (VAGY)
Outlay : ₹50,20,00,000/-

Vidhayak Adarsh Gram Yojana (VAGY) has been approved on the pattern of Sansad Adarsh Gram Yojana (SAGY) by State Government. All the Ministers and MLAs have to identify the Gram Panchayat as per the guidelines of this scheme. The scheme will be implemented in a time bound manner. According to guidelines, ₹ 2.00 crore will be provided if the village has population more than 10,000, ₹ 1.00 crore if village has population more than 5,000 and upto 10,000 and ₹50.00 lakh if the village has population upto 5,000. There is no bar on an MLA choosing a village in Phase-I again in Phase-II and /or Phase-III.

An amount of ₹50,20,00,000/- has been provided for the year 2018-19.

PART-II : CENTRE STATE SCHEMES (Sharing Basis)

(6)

Code No. : 2-1-0959-2501-05-101-99-51
Name of the Scheme : Integrated Wasteland Development /Management Project
Outlay : ₹66,00,00,000/-

The programme is mandated to restore the ecological balance by harnessing, conserving and developing degraded natural resources such as soil, vegetative cover and water. The outcomes are prevention of soil erosion, regeneration of natural vegetation, rain water harvesting and recharging of the ground water table. This programme is being implemented in 13 districts of the State namely Ambala, Bhiwani, Gurgaon, Hisar, Jhajjar, Mewat, Mahendragarh, Palwal, Panchkula, Rohtak, Rewari, Sonipat & Yamunanagar.

New scheme of Water Conservation and Water Harvesting in notified over exploited blocks of the State have also been implemented during 2016-17. The new scheme is mandated to undertake Water Conservation and Water Harvesting works for recharging the depleting underground water in the over exploited blocks.

Another new scheme will be implemented from the financial year 2018-19 for undertaking Water Conservation and Harvesting works in 36 identified over exploited & critical block of the State for recharging of ground water.

An outlay of ₹66,00,00,000/- (₹42,00,00,000 as State share and ₹24,00,00,000 as Central share) has been provided for the year 2018-19.

(7)

Code No. : 2-1-0000-2501-05-789-99-51
Name of the Scheme : Integrated Waste Land Development Management Project (SCSP)
Outlay : ₹10,00,00,000/-

The programme is mandated to restore the ecological balance by harnessing, conserving and developing degraded natural resources such as soil, vegetative cover and water. The outcomes are prevention of soil erosion, regeneration of natural vegetation, rain water harvesting and recharging of the ground water table. This programme is being implemented in 13 districts of the State namely Ambala, Bhiwani, Gurgaon, Hisar, Jhajjar, Mewat, Mahendragarh, Palwal, Panchkula, Rohtak, Rewari, Sonipat & Yamunanagar.

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Another new scheme will be implemented from the financial year 2018-19 for undertaking Water Conservation and Harvesting works in 36 identified over exploited & critical block of the State for recharging of ground water.

An outlay of ₹10,00,00,000/-(₹4,00,00,000 as State share and ₹6,00,00,000 as Central share) has been provided for the year 2018-19.

(8)

Code No. : 2-1-0953-2501-06-101-99-99
Name of the Scheme : National Rural Livelihoods Mission (NRLM/Aajeevika)-Normal
Outlay : ₹92,00,00,000/-

Deen Dayal Antodya Yojana (DAY)-NRLM a flagship program of Government of India launched through Ministry of Rural Development by restructuring Swarnajayanti Gram Swarozgar Yojana (SGSY) aims at promoting poverty reduction through building strong institutions for e.g. Self Help Group (SHG), Village Organizations (VO) and Cluster Level Federations (CLF) of the poor, particularly women and enabling these institutions to access a range of financial services and livelihoods services.

These five principles focus on education, health, participation in Gram Sabha, entitlements and livelihood enhancement. After 3 months of formation of SHGs to Rs. 10000/- are transferred into their bank accounts through NEFT from NRLM bank account. As an SHG becomes six months old it matures for credit linkage from nearby branch of bank. The scheme does not have any capital subsidy instead interest subvention with maximum of 5.5% is afforded on the loans raised from banks and repaid regularly. The ultimate objective sought to be achieved through NRLM is to enhance the income level of poor households through sustainable livelihoods so that poverty is reduced and standard of living improves.

The financing of the program is shared between the Centre and the State in the ratio of 60:40.

Initiatives launched under NRLM (DAY-NRLM)

1. Mahila Kisan Sashaktikaran Pariyojana (MKSP)

Mahila Kisan Sashaktikaran Pariyojana (MKSP) has been taken up for implementation on pilot basis in 4 blocks. The objectives of MKSP is:-

- to strengthen small and marginal holder agriculture through promotion of **Community Managed Sustainable Agriculture (CMSA)**. CMSA involves making best use of locally available resources and takes best advantage of natural processes.
- to promote Non-Pesticide Management (NPM).
- Promotion of Pashu Sakhi (Community Veterinary Para Professional) for door step services to livestock.
- promotion of multi crops.
- promotion of Kitchen Garden for Household food security.

MKSP is being implemented in Bawani Khera, Matanhail, Naranuand and Siwan, blocks in Bhiwani, Jhajjar, Hisar and Kaithal districts respectively.

2. Start-up Village Entrepreneurship Programme (SVEP), a sub scheme of NRLM is for helping rural poor youth to start and support rural enterprises. The overall objective of SVEP is to stimulate economic growth and reduce poverty and unemployment in the villages. It is being implemented in Bawani Khera (Bhiwani) & Tauru (Nuh) Blocks.

3. Aajeevika Grameen Express Yojana (AGEY)

The objectives of AGEY is:-

- to provide an alternative source of livelihood to members of SHGs under DAY-NRLM by facilitating them to operate public transport services in backward rural areas.

- to provide safe, affordable and community monitored rural transport services (e-rickshaw, 3-4 wheeler motorized transport vehicles) to connect remote villages with key services and amenities for overall economic development of that area by making other support available within the framework of DAY-NRLM.

4. Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY) Scheme

In the State of Haryana, 11 projects have been sanctioned to 11 Project Implementing Agencies (PIAs) under DDU-GKY scheme for skill development of rural youth for wage employment. After implementation of Common Cost Norms (CNN), the targets have been revised to 32687. Further, on 7th Sep 2017, PAC meeting was held vide which a target of 10850 candidates has been allocated to 10 new PIAs, the training for which is yet to commence. The objective of the scheme is to develop the skills in rural youth for wage employment.

An outlay of ₹92,00,00,000/- (₹35,00,00,000/- as State share and ₹ 57,00,00,000/- as Central share) has been provided for the year 2018-19.

(9)

Code No. : 2-2-0960-2501-06-789-99-51
Name of the Scheme : National Rural Livelihood Mission (NRLM/Aajeevika)-(SCSP)
Outlay : ₹93,00,00,000/-

Deen Dayal Antodya Yojana (DAY)-NRLM a flagship program of Government of India launched through Ministry of Rural Development by restructuring Swaranjayanti Gram Swarozgar Yojana (SGSY) aims at promoting poverty reduction through building strong institutions for e.g. Self Help Group (SHG), Village Organizations (VO) and Cluster Level Federations (CLF) of the poor, particularly women and enabling these institutions to access a range of financial services and livelihoods services.

These five principles focus on education, health, participation in Gram Sabha, entitlements and livelihood enhancement. After 3 months of formation of SHGs to Rs. 10000/- are transferred into their bank accounts through NEFT from NRLM bank account. As an SHG becomes six months old it matures for credit linkage from nearby branch of bank. The scheme does not have any capital subsidy instead interest subvention with maximum of 5.5% is afforded on the loans raised from banks and repaid regularly. The ultimate objective sought to be achieved through NRLM is to enhance the income level of poor households through sustainable livelihoods so that poverty is reduced and standard of living improves.

The financing of the program is shared between the Centre and the State in the ratio of 60:40.

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An outlay of ₹93,00,00,000/- (₹36,00,00,000/- as State share and ₹57,00,00,000/- as Central share) has been provided for the year 2018-19.

(10)

Code No. : 2-1-0958-2501-06-800-97-51
Name of the Scheme : DRDA-Administration
Outlay : ₹ 5,00,00,000/-

The District Rural Development Agencies have traditionally been the principal organ at the district level to oversee the implementation of different anti poverty programmes. Earlier, the administrative costs of the DRDAs were met by way of setting apart a share of the allocations for each programmes like IRDP, DDP, JRY etc. However, keeping in view the need for an effective agency at the district level to coordinate various schemes sponsored by the Centre & State Governments, the Government of India, Ministry of Rural Development has introduced DRDA-Administration scheme from the year 1999-2000.

An outlay of ₹ 5,00,00,000/- has been provided as State share under this scheme for the year 2018-19. Centre Share under this scheme has been met out from Centre Share of NRLM (Normal).

(11)

Code No. : 2-1-1005-2505-01-702-93-99
Name of Scheme : Pradhan Mantri Awas Yojana (Gramin) (NR)-Normal Plan
Outlay : ₹80,00,00,000/-

The objective of Pradhan Mantri Awas Yojana (Gramin) is to provide assistance to construct houses for the beneficiaries identified as per the SECC-2011 data. An amount of ₹1.20 lakh in plain areas and ₹1.30 lakh in hilly/difficult areas. In addition to this an amount of ₹18,000/- as Top up amount by the State Government and ₹12000/- will be provided for construction of sanitary latrine to the beneficiary. Under MGNREGA, out of total 90 unskilled person days in the plain areas & 95 unskilled person days in hilly/difficult areas will be permitted to the beneficiary.

An outlay of ₹80,00,00,000/- (₹32,00,00,000 as State share and ₹48,00,00,000 as Central share) has been provided for the year 2018-19.

(12)

Code No. : 2-2-1011-2505-01-789-98-51
Name of Scheme : Pradhan Mantri Awas Yojana for Scheduled Castes
Outlay : ₹120,00,00,000 /-

The objective of Pradhan Mantri Awas Yojana (Gramin) is to provide assistance to construct houses for the beneficiaries identified as per the SECC-2011 data. An amount of ₹1.20 lakh in plain areas and ₹1.30 lakh in hilly/difficult areas. In addition to this an amount of ₹18,000/- as Top up amount by the State Government and ₹12000/- will be provided for construction of sanitary latrine to the beneficiary. Under MGNREGA, out of total 90 unskilled person days in the plain areas & 95 unskilled person days in hilly/difficult areas will be permitted to the beneficiary.

An outlay of ₹120,00,00,000/- (₹48,00,00,000 as State share and ₹72,00,00,000 as Central share) has been provided for the year 2018-19.

(13)

Code No. : 2-1-1010-2505-02-101-99-99
Name of Scheme : Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)-Normal Plan
Outlay : ₹295,00,00,000/-

Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) is being implemented in all the districts of Haryana from the year 2008-09.

The basic objective of the scheme is to enhance livelihood security in rural areas by providing atleast 100 days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work.

The scheme is applicable only to rural areas. 1/3rd of the jobs are reserved for women. Minimum wages applicable in the State would be payable to the persons employed. Unemployed persons are to apply for registration with concerned Gram Panchayats. After registration, job cards are issued to the household by the gram panchayats. The payment of wages is being made on weekly or fortnightly basis. It is a Centrally Sponsored Scheme on 90:10 sharing basis. State share has been kept on higher side. Out of total State Share Rs. 100.00 crore will be reimbursed from Centre Share after receiving of Centre Share from Government of India.

An outlay of ₹295,00,00,000 (₹150,00,00,000 as State share and ₹145,00,00,000 as Central share) has been provided for the year 2018-19.

(14)

Code No. : 2-2-1013-2505-02-789-99-51
Name of Scheme : Scheme for the National Rural Employment Guarantee for Scheduled Castes
Outlay : ₹55,00,00,000/-

Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) is being implemented in all the districts of Haryana State from the year 2008-09.

The basic objective of the scheme is to enhance livelihood security in rural areas by providing atleast 100 days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work.

The scheme is applicable only to rural areas. 1/3rd of the jobs are reserved for women. Minimum wages applicable in the State would be payable to the persons employed. Unemployed persons are to apply for registration with concerned Gram Panchayats. After registration, Job Cards are issued to the household by the Gram Panchayats. The payment of wages is being made on weekly or fortnightly basis. It is a Centrally Sponsored Scheme on 90:10 sharing basis. State Share is to be met out from State Share of Normal scheme of MGNREGS.

An outlay of ₹55,00,00,000/- as Central share has been provided for the year 2018-19.

(15)

Code No. : 2-1-0000-2515-51-106-97-51
Name of scheme : Shyama Prasad Mukherjee Rurban Mission (SPMRM)
Outlay : ₹80,00,00,000/-

Hon'ble Prime Minister, has launched a scheme namely Shyama Prasad Mukherjee Rurban Mission (SPMRM) on 21st February 2016. The Mission aims at development of Rurban clusters, which would trigger overall development in the region. The clusters would be developed by provisioning of economic activities, developing skills & total entrepreneurship and providing infrastructure amenities. It is a Centrally Sponsored Scheme on 60:40 sharing basis.

An amount of ₹80,00,00,000/- (₹32,00,00,000 State Share & ₹48,00,00,000 Centre Share) has been provided during the year 2018-19.

Part-III-Centrally Sponsored Scheme (100%)

(16)

Code No. : 3-1-0000-2515-51-106-98-51
Name of scheme : Pradhan Mantri Adarsh Gram Yojana (PMAGY)
Outlay : ₹2,20,00,000/-

The Ministry of Social Justice and Empowerment had introduced the Pradhan Mantri Adarsh Gram Yojana (PMAGY) during the year 2014-15. The main objective of the scheme is to ensure integrated development of the selected villages with more than 50% SC population into "Model Villages".

An amount of ₹2,20,00,000/- has been provided for the year 2018-19.

(17)

Code No. : 3-1-0000-2553-51-101-98-51
Name of scheme : Saansad Adarsh Gram Yojana (SAGY)
Outlay : ₹2,50,00,000/-

Saansad Adarsh Gram Yojana (SAGY) had been launched by Hon'ble Prime Minister on 11th October, 2014. Under this scheme, Hon'ble MPs will identify initially a Gram Panchayat of population 3000-5000 to be developed by 2016 and thereafter two such Gram Panchayats to be developed upto 2019. These GPs will be developed using convergence with various centrally sponsored and state schemes to motivate the neighbouring villages to make their village as Adarsh village.

An amount of ₹2,50,00,000/- has been provided for the year 2018-19.

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**Land Record
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
Total Part-I	...	...	...
Part-II Central Scheme(Sharing Basis)			
2506-Land Reforms			
State Share	5,20,00,000	...	5,20,00,000
Central Share	4,87,00,000	...	4,87,00,000
Total Part-II	10,07,00,000	...	10,07,00,000
Part-III Centrally Sponsored Scheme (100%)			
2029-Land Revenue	3,44,00,000	...	3,44,00,000
2506-Land Reforms	3,67,00,000	...	3,67,00,000
Total Part-III	7,11,00,000	...	7,11,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2029-Land Revenue	3,44,00,000	...	...	3,44,00,000
2506-Land Reforms	8,54,00,000	5,20,00,000	...	13,74,00,000
Total	11,98,00,000	5,20,00,000	...	17,18,00,000

Land Record LIST OF SCHEMES BUDGET ESTIMATE 2018-19 (₹ In Lakhs)						
Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
Total Part-I(State Schemes)		...	...	...	...	...
Part-II Central Scheme(Sharing Basis)						
2-1-1054-2506-51-103-99-98	National Land Records Modernization Programme-Survey/resurvey and Modern Record Rooms	470.00	470.00	940.00	940.00	...
2-1-1054-2506-51-103-99-97	National Land Records Modernization Programme-Computerization of Registration	17.00	50.00	67.00	67.00	...
Total Part-II		487.00	520.00	1007.00	1007.00	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-1301-2029-51-103-97-99	Rationalisation of Minor Irrigation Statistics Headquarter staff-Information Technology	2.00	...	2.00	2.00	...
3-1-1301-2029-51-103-97-98	Rationalisation of Minor Irrigation Statistics Headquarter staff-Establishment Expenses	146.00	...	146.00	146.00	...
3-1-1302-2029-51-103-96-51	Headquarters staff Land Records Agricultural Census	196.00	...	196.00	196.00	...
3-1-1054-2506-51-103-99-99	National Land Records Modernization Programme-Computerization of Land Records	367.00	...	367.00	367.00	...
Total Part-III		711.00	...	711.00	711.00	...
Grand Total-I,II & III		1198.00	520.00	1718.00	1718.00	...

LAND RECORDS

Part-II Central Schemes (Sharing Basis)

(1)
Code No. 2-1-1054-2506-51-103-99-98
Name of Scheme: National Land Records Modernization Programme-Survey/resurvey and Modern Record Rooms.
Outlay ₹ 9,40,00,000/-

(a) FINANCING PATTERN OF THE SCHEME :

It is Central Sharing Basis scheme. The expenditure incurred under this scheme is borne by the Government of India and State Government on 50:50 sharing basis.

The main objectives of the scheme are:-

- a) Survey/Resurvey and Updating of Survey and Settlement Records (including ground control network and ground trusting)-50 %Central share.
- b) Modern Record Room/Land Records Management Centre at Tehsil /Sub Tehsil level (50% Central Share).

The Government of India has decided to implement the Centrally Sponsored Scheme in the shape of the National Land Records Modernization Programme (NLRMP) by merging two existing Central Schemes of Computerization of Land Records and Strengthening of Revenue Administration and Updating of Land Records in the Department of Land Resources, Ministry of Rural Development. The integrated programme would modernize management of land records, minimize scope of land dispute, enhance transparency in the land records maintenance system, and to facilitate moving eventually towards guaranteed conclusive titles to immovable properties in the country. This scheme is being implemented from the year 2010.

HARSAC, which is a nodal agency for GIS work in the State has been entrusted to accomplish the job of digitization of cadastral maps and scanning of old records under this programme. The HARSAC allotted the work to four venders, Revenue Department has already made a proposal to modernize the Tehsil level revenue record room and providing the compactors/optimizers for storage of revenue records and computers, printers etc. to provide the copy of scanned revenue record. 1160 Computers have been purchased and supplied to all Sub Tehsils/Tehsil in the State for setting up of Modern Record Room under NLRMP Scheme. Server, MFD, UPS and WiFi cards have also been made available to all the Tehsils/Sub Tehsils to make all the Modern Record Rooms functional.

An amount of ₹ 9,40,00,000/- (₹ 4,70,00,000/- as State Share and ₹ 4,70,00,000/- as Central share) has been provided for financial year 2018-19 under this scheme.

(2)

Code No. 2-1-1054-2506-51-103-99-97
Name of Scheme : National Land Records Modernization Programme-Computerization of Registration (75:25 sharing basis).
Outlay ₹ 67,00,000/-

It is Central Sharing Basis Scheme. The expenditure incurred under this scheme is borne by the Government of India and State Government on 75:25 sharing basis.

The main objectives of the scheme are:-

- a) Data Entry of legacy encumbrance data
- b) Scanning & Preservation of Old documents
- c) Data Entry of valuation details
- d) Computerization of Registration Work
- e) Computerization of SROs.
- f) Connectivity of SROs with Revenue Offices

An amount of ₹ 67,00,000/- (₹ 50,00,000/- State Share and ₹ 17,00,000/- Central Share) has been proposed for the year 2018-19 under this scheme.

Part-III Central Sponsored Schemes (100%)

(1)

Code No. 3-1-1301-2029-51-103-97-99
Name of Scheme: Rationalisation of Minor Irrigation Statistics Headquarter Staff Information Technology.
Outlay ₹ 2,00,000/-

It is a 100% Centrally Sponsored Scheme. This scheme was introduced in the State during the 7th Five Year as a part of the All India project. Keeping in view the lack of proper coordination between the departments dealing with the statistics relating to Minor Irrigation projects in the States in its totality and considering the lack of uniformity in the concept of terminology used in data relating to the minor irrigation projects and the related matters relating to the fixation of norms of minor irrigation structure, a need was felt to carry out a comprehensive survey of Minor Irrigation schemes to have a sound data base for planning purposes. This scheme was approved by the Ministry of Water Resources (Government of India) with 100% Central assistance. The main objectives of the scheme are:-

1. To take up studies regarding reconciliation of discrepancies in figures of area irrigated reported in the agricultural statistics and in periodical progress reports received from the State Government.
2. To coordinate statistics relating to minor irrigation projects on a quarterly and on annual basis.
3. To organize special survey in between two censuses for estimating yard-stick of additional area irrigated for different categories of minor Irrigation Projects.
4. To ascertain reasons for the disuse of projects through special survey as also the rate of depreciation due to siltation of surface water storage projects.
5. To organize on quinquennial basis a census of minor irrigation projects.
6. To compile statistics of area irrigation under crops according to seasons.
7. To explore the possibility of organizing pilot studies and to ascertain the increase in productivity due to minor irrigation projects and,
8. To collect information regarding the extent of construction of Minor irrigation Works through institutional finance and through own private finance of farmers as a part of the quinquennial.

Four Minor Irrigation censuses taking 1986-87, 1993-94 2000-2001 and 2006-07 as the reference years have already been conducted in the State. The work of 5th Minor Irrigation Census is in progress at field level.

An amount of ₹ 2,00,000/- for data entry work has been proposed for the year 2018-19 under this scheme.

(2)

Code No. 3-1-1301-2029-51-103-97-98
Name of Scheme: Rationalisation of Minor Irrigation Statistics Headquarter Staff Establishment Expenses.
Outlay ₹ 1,46,00,000/-

It is a 100% Centrally Sponsored Scheme.

This scheme was introduced in the State during the 7th Five Year as a part of the All India project. Keeping in view the lack of proper coordination between the departments dealing with the statistics relating to Minor Irrigation projects in the States in its totality and considering the lack of uniformity in the concept of terminology used in

data relating to the minor irrigation projects and the related matters relating to the fixation of norms of minor irrigation structure, a need was felt to carry out a comprehensive survey of Minor Irrigation schemes to have a sound data base for planning purposes. This scheme was approved by the Ministry of Water Resources (Government of India) with 100% Central assistance. The main objectives of the scheme are:-

1. To take up studies regarding reconciliation of discrepancies in figures of area Irrigated reported in the agricultural statistics and in periodical progress reports received from the State Government.
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3. To organize special survey in between two censuses for estimating yard-stick of additional area irrigated for different categories of minor Irrigation Projects.
4. To ascertain reasons for the disuse of projects through special survey as also the rate of depreciation due to siltation of surface water storage projects.
5. To organize on quinquennial basis a census of minor irrigation projects.
6. To compile statistics of area irrigation under crops according to seasons.
7. To explore the possibility of organizing pilot studies and to ascertain the increase in productivity due to minor irrigation projects and,
8. To collect information regarding the extent of construction of Minor irrigation Works through institutional finance and through own private finance of farmers as a part of the quinquennial.

An amount of ₹1,46,00,000/- has been provided under this scheme for the year 2018-19.

(3)

Code No. 3-1-1302-2029-51-103-96-51
Name of Scheme: Headquarter Staff Land Records Agricultural Census.
Outlay ₹ 1,96,00,000/-

It is a 100% Centrally Sponsored Scheme.

Agricultural Census Scheme is an integral part of world/ national programme. Since 1970-71, it is conducted in all the States/ UTs of the country on quinquennial basis. Its main objectives are to provide data on number and area of Operational holdings, their tenancy particulars, land utilization, irrigation status, and source- wise area irrigated number of wells and tube wells, area under crops according to irrigated and unirrigated conditions and dispersal of operated area. The performance of this scheme since its inception has been very good.

First Agricultural Census was conducted with 1970-71 as the reference year. The subsequent censuses were conducted with 1976-77, 1980-81, 1985-86, 1990-91, 1995-96, 2000-01 and 2005-06 & 2010-2011 as the reference year. The present 10th Agricultural Census with reference year 2015-2016 followed by an Input Survey 2016-17 as the reference year is being conducted.

An amount of ₹ 1,96,00,000/- has been provided under this scheme for the year 2018-19.

(4)

Code No. 3-1-1054-2506-51-103-99-99
Name of Scheme: National Land Records Modernization Programme
Outlay Computerization of Land Records.
 ₹ 3,67,00,000/-

It is a 100% Centrally Sponsored Scheme.

The main objectives of the scheme are:-

- a) Data entry/re-entry/data conversion of all textual records including mutation records and other land attributes data.
- b) Digitization of cadastral maps.

- c) Integration of textual and spatial data.
- d) Inter-connectivity among revenue offices.

A modern, comprehensive and treatment land records management system is envisaged to be set up. The system will be based on four basic principles i.e.

- a. A single window to handle land records (including the maintenance and updating of textual records, maps).
- b. Timely issuance of copies of land records in the shortest possible time to those who need it.
- c. Elimination of corruption and harassment to the general public in matter like registration of documents, sanction of mutations and aspects of public dealings.
- d. Creation of land records information system, which automatically updates revenue record by bringing all the revenue entries on-line.
- e. Creation of land information system and database for effective reforms, revenue administration and development at grass root level.
- f. Low cost easy storage medium for revenue records and database and efficient retrieval of information both spiritual and textual.
- g. Land disputes will be minimized.
- h. The integrated programme would modernize management of land records, minimize scope of land dispute, enhance transparency in the land records maintenance system, and to facilitate moving eventually towards guaranteed conclusive titles to immovable properties in the country.

An amount of ₹ 3,67,00,000/- has been provided under this scheme for the year 2018-19.

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**Community Development & Panchayats
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2515-Other Rural Development Programmes	16,52,02,00,000	...	16,52,02,00,000
4515-Capital Outlay on other Rural Development Programmes	1,00,00,00,000	...	1,00,00,00,000
6515-Loans for Other Rural Development Programme	1,80,00,000	...	1,80,00,000
Total Part-I	17,53,82,00,000	...	17,53,82,00,000
Part-II Central Scheme(Sharing Basis)			
2515-Other Rural Development Programmes			
State Share	1,08,10,40,000	...	1,08,10,40,000
Central Share	1,24,25,00,000	...	1,24,25,00,000
Total Part-II	2,32,35,40,000	...	2,32,35,40,000
Part-III Centrally Sponsored Scheme (100%)			
2515-Other Rural Development Programmes	8,73,86,00,000	...	8,73,86,00,000
Total Part-III	8,73,86,00,000	...	8,73,86,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2515-Other Rural Development Programmes	**9,98,11,00,000	*17,60,12,40,000	...	27,58,23,40,000
4515-Capital Outlay on other Rural Development Programmes	...	1,00,00,00,000	...	1,00,00,00,000
6515-Loans for Other Rural Development Programme	...	1,80,00,000	...	1,80,00,000
Total	9,98,11,00,000	18,61,92,40,000	...	28,60,03,40,000

**Include Rs.60851.00 lakh for SCSP.

*Include Rs.3400.00 lakh for SCSP

Community Development & Panchayats
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-1110-2515-51-101-93-51	Matching Grant-in-aid for Development works (Govt Share)	...	200.00	200.00	200.00	...
1-1-1139-2515-51-101-89-51	Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	...	46200.00	46200.00	46200.00	...
1-1-1121-2515-51-101-83-51	Scheme for Special Development Works in Rural Villages on the recommendation of State Finance Commission.	...	9000.00	9000.00	9000.00	...
1-1-1134-2515-51-101-82-51	Financial Assistance to Panchayati Raj Institutions (PRIs) out of Surcharge on VAT	...	25000.00	25000.00	25000.00	...
1-1-1104-2515-51-102-97-51	New Construction/Renovation/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas	...	3000.00	3000.00	3000.00	...
1-1-1105-2515-51-102-96-99	Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY)-Normal Plan	...	1.00	1.00	1.00	...
1-1-1103-2515-51-102-94-51	Haryana Gramin Vikas Yojana(HGVY)	...	20000.00	20000.00	20000.00	...
1-1-1117-2515-51-102-90-51	Scheme assistance of Haryana Rural Development Authority	...	500.00	500.00	500.00	...
1-1-0000-2515-51-102-83-51	Awareness amongst village Youth Volunteers for Rural Development	...	1000.00	1000.00	1000.00	...
1-1-0000-2515-51-102-82-51	Haryana State Gramin Swachhata Puraskar Scheme	...	500.00	500.00	500.00	...
1-1-0000-2515-51-102-81-51	Sawarn Jayanti Award for Sanitation	...	1950.00	1950.00	1950.00	...
1-2-1130-2515-51-789-99-51	Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) for Scheduled Castes	...	1.00	1.00	1.00	...
1-2-1138-2515-51-789-97-51	Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	...	30000.00	30000.00	30000.00	...
1-2-1129-2515-51-789-96-51	Scheme for the Employment Generation Programme for Scheduled Castes	...	14000.00	14000.00	14000.00	...
1-2-1133-2515-51-789-91-51	Scheme for assistance to Haryana Rural Development Authority	...	1000.00	1000.00	1000.00	...
1-2-1131-2515-51-789-88-51	Mahatma Gandhi Gramin Basti Yojna	...	5000.00	5000.00	5000.00	...
1-2-1144-2515-51-789-87-51	Financial Assistance to Scheduled Castes Under State Finance Commission	...	3850.00	3850.00	3850.00	...

Community Development & Panchayats
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-2-1143-2515-51-789-86-51	Special development works in Rural Area for Schedule castes on the recommendation of the State Finance Commission	...	1000.00	1000.00	1000.00	...
1-2-1146-2515-51-789-85-51	Financial Assistance to Panchayati Raj Institutions (PRIs) out of Surcharge on VAT for Scheduled Castes	...	3000.00	3000.00	3000.00	...
1-1-0000-4515-51-101-99-51	Haryana Gram Uday Yojana for up-gradation of infrastructure. Renamed as Deenbandhu Haryana Gram Uday Yojana	...	10000.00	10000.00	...	10000.00
1-1-1151-6515-51-102-99-51	Loans to village Panchayat for Revenue Earnings Schemes	...	180.00	180.00	...	180.00
Total Part-I(State Schemes)		...	175382.00	175382.00	165202.00	10180.00
Part-II Central Scheme(Sharing Basis)						
2-1-1119-2515-51-003-98-98	Community Development-Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capacity Building -Haryana Institute of Rural Development Nilokheri	110.00	200.00	310.00	310.00	...
2-1-1147-2515-51-101-81-51	Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)	2415.00	1610.40	4025.40	4025.40	...
2-1-1113-2515-51-102-93-99	Scheme for Sanitation under Swachh Bharat Mission (Gramin)-Normal Plan	6500.00	6000.00	12500.00	12500.00	...
2-2-1137-2515-51-789-98-51	Scheme for Sanitation under Swachh Bharat Mission (Gramin)- for Scheduled Castes	3400.00	3000.00	6400.00	6400.00	...
Total Part-II		12425.00	10810.40	23235.40	23235.40	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-0000-2515-51-198-98-51	Grant-in-aid to Gram Panchayats on the Recommendations of the 14th Finance Commission	87386.00	...	87386.00	87386.00	...
Total Part-III		87386.00	...	87386.00	87386.00	...
Grand Total-I,II & III		99811.00	186192.40	286003.40	275823.40	10180.00

COMMUNITY DEVELOPMENT AND PANCHAYATS

PART-I- STATE SCHEMES

(1)

Code No : 1-1-1110-2515-51-101-93-51
Name of Scheme : Matching Grant-in-aid for Development Works- (Govt. Share)
Outlay : ₹2,00,00,000/-

The scheme of matching grant was introduced during the year 1979-80 to improve the living conditions of the rural masses and to give them incentive. This scheme is executed under specific rules for projects namely school buildings, veterinary dispensaries, recreation centers, pavement of streets, harijan and backward classes chaupals and other development works. The people make contribution for development works and the Government gives grants to beneficiaries equal to the people's share. In case construction of Girls School and Girls Hostels in the State the amount of grant is given twice of the contribution.

An amount of ₹2,00,00,000/- (Govt. share) has been provided for the year 2018-19.

(2)

Code No: : 1-1-1139-2515-51-101-89-51
Name of Scheme : Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission.
Outlay : ₹462,00,00,000/-

The first State Finance Commission was set-up on 31.05.1994. The award period of the Finance Commission was 1997-98 to 2000-01. The State Government had accepted the recommendation of the State Finance Commission regarding sharing of the taxes/duties/fees and has also recommended centre grants to PRIs. Second State Finance Commission was set-up on 06.09.2000 and third State Finance Commission was set-up on 22.12.2005. The fourth State Finance Commission was set-up on 16.04.2010. The fifth State Finance Commission was set-up on 26.05.2016 to review the financial position of PRIs.

An amount of ₹ 4,62,00,00,000/- has been provided for the year 2018-19.

(3)

Code No. : 1-1-1121-2515-51-101-83-51
Name of Scheme : Scheme for Special Development Works in Rural Villages on the recommendation of State Finance Commission.
Outlay : ₹90,00,00,000/-

The Scheme namely "Special Development Works in Villages Scheme" was launched in the year 2008-09. Under this scheme, funds are released for the works prioritized by the Hon'ble Chief Minister Haryana on the basis of needs of the villages, to eradicate the relative backwardness of that particular area. The works of construction of CC paved streets and drains are being taken-up mainly under this Scheme. The individual projects for execution of the works in villages are prepared in consultation with elected representative of PRIs. The audit and inspection of the accounts of the Gram Panchayats, office of BDPO/DDPOs and Executive Engineers who are executing agencies is carried out by the Local Audit Department and Principle Accountant General, Haryana from time to time.

An amount of ₹90,00,00,000/- has been provided for the year 2018-19.

(4)

Code No. : 1-1-1134-2515-51-101-82-51
Name of Scheme : Surcharge on VAT for PRIs renamed as Financial Assistance to Panchayati Raj Institutions (PRIs) out of Surcharge on VAT
Outlay : ₹2,50,00,00,000/-

This scheme was introduced in the year 2010-11 by the State Government. In order to mobilize additional resources for Local Bodies, the Government decided to impose 0.5% surcharge on VAT collected by Excise and Taxation Department. The amount of surcharge is further distributed in the ratio of 80:20 to the Urban Local Bodies and PRIs respectively. The audit and inspection of the accounts of the Gram Panchayats, office of BDPO/DDPOs and Executive Engineers who are executing agencies is carried out by the Local Audit Department and Principle Accountant General, Haryana from time to time.

An amount of ₹2,50,00,00,000/- has been provided for the year 2018-19.

(5)

Code No. : 1-1-1104-2515-51-102-97-51
Name of Scheme : New Construction/Renovation/Repair of New Block Office Buildings including Panchayats/Zila Parishad building & State Panchayat Bhawan, Directorate Office Gram Sachivalyas.
Outlay : ₹30,00,00,000/-

This is a State scheme. The State has 140 Development blocks. For the proper and efficient functioning, it is essential that the block offices/Zila Parishad offices housed in rented buildings are provided their own buildings. Besides, the buildings for new blocks, with the passage of time, the old buildings get dilapidated, become un-safe and have to be replaced with new buildings.

An amount of ₹30,00,00,000/- has been provided for the year 2018-19.

(6)

Code No. : 1-1-1105-2515-51-102-96-99
Name of Scheme : Scheme for Swarn Jayanti Maha Gram Vikas Yojana (SMAGY) Normal Plan
Outlay : ₹1,00,000/-

The Haryana Swarn Jayanti Maha Gram Vikas Yojana intends to cover the 116 villages having population more than 10,000. The existing infrastructure shall be upgraded, such as, all streets will be paved with interlocking paver blocks/bitumen roads, provision of street lights, water supply of 135 LPCD, sewerage system (preferably on PPP Mode), solid waste management system i.e. garbage collection system, public parks/playgrounds, management of ponds through liquid waste management system, cremation ground with all facilities for sitting and toilets etc. Besides it, better educational facilities up-to 10+2 level school, facilities of 50 bedded hospitals-cum-CHC, veterinary hospital & community centre with banquet hall/library etc. bank, post office. In addition to it, to improve the standard of living and to provide livelihood opportunities, the provision of housing for all under Indira Awaas Yojana (IAY) Priyadarshani Awaas Yojana (PAY), laying out of developed sectors through Haryana Rural Development Authority, toilets for all under Swachh Bharat Mission-Gramin, employment generation activities under MGNREGA and NRLM and skill training under various government initiatives. This scheme has been transferred to PHED during 2017-18. The main work of laying the sewerage/water supply system has been transferred to the Public Health Engineering Department. However, the other works will be done by the department itself.

A token provision of ₹1,00,000/- has been provided for the year 2018-19.

(7)

Code No. : 1-1-1103-2515-51-102-94-51
Name of Scheme : Haryana Gramin Vikas Yojana (HGVY)
Outlay : ₹2,00,00,00,000/-

This is a State scheme which came into existence in 1970-71. It was transferred by Social Welfare Department in the year 1991-92 to Development & Panchayats Department. The aim of this scheme is to provide a common platform to the communities for celebrating their community functions like marriages, festivals and to discuss the issues of common importance.

An outlay of ₹2,00,00,00,000/- has been provided for the year 2018-19.

(8)

Code No. : 1-1-1117-2515-51-102-90-51
Name of Scheme : Scheme assistance of Haryana Rural Development Authority.
Outlay : ₹5,00,00,000/-

This is a State scheme introduced during the year 2007-08. The Government has constituted the Haryana Rural Development Authority to promote regulated growth in and around the villages. The intention of the scheme is to provide financial assistance to HRDA enabling it to provide facilities like urban including housing facilities, particularly for the weaker sections of the society, in the rural areas. The authority has been set-up on the pattern of HUDA to provide basic amenities and residential facilities in villages and their peripheries. The task providing such facilities requires massive funds. The resources will be mobilized through different sources.

An outlay of ₹5,00,00,000/- has been provided for the year 2018-19.

(9)

Code No. : 1-1-0000-2515-51-102-83-51
Name of scheme : Awareness amongst village Youth Volunteers for Rural Development
Outlay : ₹10,00,00,000/-

It is well known that the Government is implementing vast range of programs in the rural areas but the delivery of these programs needs to be improved. It is often felt that the people in the rural areas are either not aware of the opportunities that are being provided by the programs of various department/bank/private institutions or they do not have an easy access to them. It felt that the youth if trained can becomes a facilitative link.

With this background, Government has decided to initiate a new scheme called "Youth for Rural Development". It seeks to tap the energy and potential of the youth, to trigger faster development of rural areas. Under this scheme, youth will be selected and trained as volunteers in the villages. To inspire the young to become volunteer and build their capacity to become change facilitators in the village community in order to ensure faster inclusive and sustainable social, human and economic development in rural areas.

An outlay of ₹10,00,00,000/- has been provided for the year 2018-19.

(10)

Code No. : 1-1-0000-2515-51-102-82-51
Name of scheme : Haryana State Gramin Swachhata Puraskar scheme
Outlay : ₹5,00,00,000/-

The Swachh Bharat Mission-Gramin was launched by the Hon'ble Prime Minister of India w.e.f. 2nd October, 2014 with the objective to bring about an improvement in general quality in the rural areas by achieving the open defecation free status through accelerated sanitation coverage to access to toilets to all by 2019 and scientific management of solid and liquid waste in rural areas.

According to 73rd Constitution Amendment Sanitation is included in the 11th Schedule. Accordingly, Gram Panchayats have a pivotal role in the implementation of Swachh Bharat Mission-Gramin. Panchayats have been given responsibility to carry out the social mobilization for construction of toilets and also maintain the clean environment by way of safe disposal of solid & liquid waste.

In order to promote the role of Gram Panchayats in sanitation as envisaged in Constitution, the State Government took a decision to incentivize such Gram Panchayats which achieve Open Defecation Free (ODF) status. The Hon'ble Chief Minister of Haryana has announced an incentive scheme of ₹1.00 lakh to each GP, ₹5.00 lakh to each Panchayat Samiti and ₹20.00 lakh to each Zila Parishad on achieving the Open Defecation Free (ODF) status.

An outlay of ₹5,00,00,000/- has been provided for the year 2018-19.

(11)

Code No. : 1-1-0000-2515-51-102-81-51
Name of Scheme : Swarna Jayanti Award for Sanitation
Outlay : ₹ 19,50,00,000/-

This Scheme was introduced during 2016-17. To incentivize the Gram Panchayats to maintain the ODF status, as well as, clean and green village, one best ODF, clean and green Gram Panchayats will be selected every month at Block level and one at District level. The award for Block level ODF, clean and green Gram Panchayats is ₹1.00 lakh. Similarly the award for District level ODF, clean and green Gram Panchayats is ₹1.00 lakh. There are 140 Development Blocks and 22 Districts in Haryana State. Thus an amount of ₹ 140.00 lakh will be required every month for Block level ODF, clean and green Gram Panchayats and ₹22.00 lakh for District level ODF, clean and green Gram Panchayats. Beside it, one community/Public toilet (in best condition) will be awarded ₹10,000/- at District level. As such ₹2,20,000/- per month will be needed for best Public/community toilet awards. The total monthly requirement of funds is ₹164.20 lakh is required.

An amount of ₹19,50,00,000/- has been provided for the year 2018-19.

(12)

Code No. : 1-2-1130-2515-51-789-99-51
Name of Scheme : Scheme for Swarn Jayanti Maha Gram Vikas
Gram Vikas Yojana (SMAGY) for Scheduled Castes.
Outlay : ₹ 100000/-

The Haryana Swarn Jayanti Maha Gram Vikas Yojana intends to cover the 116 villages having population more than 10,000. The existing infrastructure shall be upgraded, such as, all streets to be paved with interlocking paver blocks/bitumen roads, provision of street lights, water supply of 135 LPCD, sewerage system (preferably on PPP Mode), solid waste management system i.e. garbage collection system, public parks/playgrounds, management of ponds through liquid waste management system, cremation ground with all facilities for sitting and toilets etc. Besides it, better educational facilities up-to 10+2 level school, facilities of 50 bedded hospitals-cum-CHC, veterinary hospital & community centre with banquet hall/library etc. bank, post office. In addition to it, to improve the standard of living and to provide livelihood opportunities, the provision of housing for all under Indira Awaas Yojana (IAY) Priyadarshani Awaas Yojana (PAY), laying out of developed sectors through Haryana Rural Development Authority, toilet for all under Swachh Bharat Mission-Gramin, employment generating activities under MGNREGA and NRLM and skill training under various government initiatives. This scheme has been transferred to PHED for the purpose of execution sewerage and water supply part. The remaining works will be done by the department itself.

A token amount of ₹1,00,000/- has been provided during the year 2018-19.

(13)

Code No. : 1-2-1138-2515-51-789-97-51
Name of Scheme : Scheme for Haryana Gramin Vikas Yojana (HGVY) for Scheduled Castes
Outlay : ₹3,00,00,00,000/-

This is a State Scheme which came into existence in 1970-71. It was transferred by Social Welfare Department in the year 1991-92 to Development & Panchayats Department. The aim of this scheme is to provide a common platform to the communities for celebrating their community functions like marriage, festivals and to discuss the issues of common importance.

An amount of ₹3,00,00,00,000/- has been provided during the year 2018-19.

(14)

Code No. : 1-2-1129-2515-51-789-96-51
Name of Scheme : Scheme for the Employment Generation Programme for Scheduled Castes
Outlay : ₹1,40,00,00,000/-

This is a State scheme. It is proposed to employ Safai Karamchari for general cleanliness in the villages. The number of Safai Karamchari would range from 1-6 depending on population of villages. In this manner about 11275 Safai Karamchari have been deployed throughout the State. The expenses are met out of this scheme.

An amount of ₹1,40,00,00,000/- has been provided during the year 2018-19.

(15)

Code No. : 1-2-1133-2515-51-789-91-51
Name of Scheme : Scheme for assistance to Haryana Rural Development Authority (SCSP)
Outlay : ₹10,00,00,000/-

This is a State scheme introduced during the year 2007-08. The Government has constituted the Haryana Rural Development Authority to promote regulated growth in-and-around the villages. The intention of the scheme is to provide financial assistance to HRDA enabling it to provide urban-like facilities including housing facilities, particularly for the weaker sections of the society, in the rural areas. The authority has been set-up on the pattern of HUDA to provide basic amenities and residential facilities in villages and their peripheries. The task of providing such facilities requires massive funds. The resources will be mobilized through different sources.

An amount of ₹10,00,00,000/- has been provided during the year 2018-19.

(16)

Code No. : 1-2-1131-2515-51-789-88-51
Name of Scheme : Mahatma Gandhi Gramin Basti Yojana (SCSP)
Outlay : ₹50,00,00,000/-

Mahatma Gandhi Gramin Basti Yojna was launched in the State of Haryana in the year 2008. This scheme is aimed at benefiting the poorer sections of the society. The scheme is aimed to allot free residential 100 Square yards plots to the eligible SC families, Backward Class (Category-A) families and BPL families in the villages out of available suitable shamlat land.

In the first phase, the plots are being provided out of the shamlat lands wherever suitable land is available with the Panchayats and in the villages where no suitable Panchayat land is available, it is being made available either by way of exchange with that of the private land owners or by acquisition. Basic infrastructural facilities such as streets, drinking water, drainage, power supply etc. are provided along with these residential plots, in phased manner. Further, a sum of ₹10,000/- per acre per year is being paid as annuity to those Gram Panchayats whose land has already been utilized for the purpose of allotment of plots.

An amount of ₹50,00,00,000/- has been provided for the year 2018-19.

(17)

Code No. : 1-2-1144-2515-51-789-87-51
Name of Scheme : Financial Assistance to Scheduled Castes under State Finance Commission.
Outlay : ₹38,50,00,000/-

The first State Finance Commission was set-up on 31.05.1994. The award period of the Finance Commission was 1997-98 to 2000-01. The State Government had accepted the recommendation of the State Finance Commission regarding sharing of the taxes/duties/fees and has also recommended centre grants to PRIs. Second State Finance Commission was set-up on 06.09.2000 and third State Finance Commission was set-up on 22.12.2005. The fourth State Finance Commission was set-up on 16.04.2010. The fifth State Finance Commission was set-up on 26.05.2016 to review the financial position of PRIs.

An amount of ₹38,50,00,000/- has been provided under this scheme for the year 2018-19.

(18)

Code No. : 1-2-1143-2515-51-789-86-51
Name of Scheme : Special Development works in Rural Area for Schedule Castes on the recommendation of the State Finance Commission.
Outlay : ₹10,00,00,000/-

This is a State Scheme for Scheduled Castes under Special Development Works in Rural villages. The funds will be utilized on the basis of felt-need of the villages. The works of construction of CC streets and drains will be taken up mainly under Special Development Works in Villages Scheme. The Schemes for execution of the works in villages will be prepared in consultation with elected representative of PRIs.

An amount of ₹10,00,00,000/- has been provided for the year 2018-19.

(19)

Code No. : 1-2-1146-2515-51-789-85-51
Name of Scheme : Financial Assistance to Panchayati Raj Institutions (PRIs) out of Surcharge on VAT for Scheduled Castes
Outlay : ₹30,00,00,000/-

This scheme was introduced in the year 2010-11 by the State Government. In order to mobilize additional resources for Local Bodies the Government decided to impose 0.5% surcharge on VAT collected by Excise and Taxation Department. The amount of surcharge is further distributed in the ratio of 80:20 to the Urban Local Bodies and PRIs respectively. The audit and inspection of the accounts of the Gram Panchayats, office of BDPO/DDPOs and Executive Engineers who are executing agencies is carried out by the Local Audit Department and Principle Accountant General, Haryana from time to time.

An amount of ₹30,00,00,000/- has been provided for the year 2018-19.

(20)

Code No. : 1-1-0000-4515-51-101-99-51
Name of Scheme : Haryana Gram Uday Yojana for up-gradation of infrastructure renamed as Deenbandhu Haryana Gram Uday Yojna.
Outlay : ₹100,00,00,000/-

State has introduced the Haryana Gram Uday Yojana aimed at developing big villages having population between 3000 -10,000, by provisioning of physical, economic and social infrastructure facilities within next 3-4 years in a phased manner. These villages would be strengthened with the required amenities by getting financial assistance from NABARD under the Scheme, for focused development of these villages. 20% of this amount shall be contributed by the State Government and 80% will be availed from NABARD as loan.

An amount of ₹100,00,00,000/- has been provided for the year 2018-19.

(21)

Code No. : 1-1-1151-6515-51-102-99-51
Name of Scheme : Loans to village Panchayat for Revenue Earnings schemes.
Outlay : ₹1,80,00,000/-

This is a State Scheme continuing since 1957-58. The interest free loan recoverable in 30 yearly installments is provided to the Gram Panchayats/Panchayat Samitis in the State with a view to augment their financial position. The loan is granted for installation of tube-wells, pumping sets on shamlat land, construction of shops at bus stand, construction of staff quarters etc. The financial assistance is released on the basis of resolution by the respective Gram Panchayat/Panchayat Samiti an estimates prepared by the competent authority and on the recommendations of the respective DDPO/BDPO. 14th Finance Commission in its recommendations also emphasized the need for improvement of revenues of the Gram Panchayats and in order to achieve this, the Revenue Earning Schemes will be quiet helpful.

An amount of ₹1,80,00,000/- has been provided for the year 2018-19.

PART-II- CENTRAL STATE SCHEMES (Sharing Basis)

(22)

Code No. : 2-1-1119-2515-51-003-98-98
Name of Scheme : Community Development-Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capacity Building Haryana Institute of Rural Development Nilokheri
Outlay : ₹3,10,00,000/-

This scheme is sponsored by the Government of India with all the State on 50:50 sharing basis. In pursuance of the scheme of Govt. of India for setting up State Institutes of Rural Development through-out the country with the aid from European Economy Community, the HIRD was set up in 1991-92 for imparting training to Class-I and Class-II Officers of this Department, as well as to officers of other Departments, who are engaged in implementation of rural development programmes.

An amount of ₹3,10,00,000/- has been (₹2,00,00,000 State Share & ₹1,10,00,000 Centre Share) provided as state share for the year 2018-19.

(23)

Code No. : 2-1-1147-2515-51-101-81-51
Name of Scheme : Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA).
Outlay : ₹40,25,40,000/-

The Ministry of Panchayati Raj, Government of India had launched Rajiv Gandhi Panchayat Sashaktikaran Abhiyan Scheme to strengthen the Panchayati Raj System across the country and address critical gaps during 12th Five Year Plan period. Its implementation had been started with effect from 1st January, 2013 to enhance capacities and effectiveness of Panchayats and the Gram Sabhas and to enable democratic decision making and accountability in Panchayats and promote people's participation. The Scheme also provides devolution of powers and responsibilities to Panchayats according to the spirit of the Constitution. The funding of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan Scheme(RGPSA) under the components/activities are shared between Centre and State in the ratio of 60:40.

An amount of ₹ 40,25,40,000/- (₹16,10,40,000/- State Share & ₹24,15,00,000 Centre Share) has been provided for the year 2018-19.

(24)

Code No. : 2-1-1113-2515-51-102-93-99
Name of Scheme : Scheme for Sanitation under Swachh Bharat Mission (Gramin)-
Normal Plan
Outlay : ₹1,25,00,00,000/-

The total sanitation campaign under the Restructured Centrally Sponsored Rural Sanitation Program was launched in the year 2000-01. All the districts of Haryana State are covered under this programme. The Individual Household Toilets, Community Sanitary Complexes, School Toilets, Anganwari toilets, IEC activities, as well as, Solid & Liquid Waste management activities were taken-up under this programme. The programme funding is shared between Central Govt., State Govt. and Beneficiaries. From 1.4.2012, the programme was renamed as Nirmal Bharat Abhiyan has been re-structured as Swachh Bharat Mission-Gramin w.e.f. 2.10.2014. In the restructured programme, the total cost of ₹12000.00 incentive money, (₹9000.00 as Central share and ₹3000.00 as State Share) is given to the beneficiary on construction and usage of individual household latrines. Such assistance is provided to the beneficiary i.e. Below Poverty Line (BPL) and identified Above Poverty Line (APL) i.e. all Scheduled Castes, small & marginal Farmers, landless labourers with homestead, Physically Handicapped and Women headed households). The Gram Panchayats have to contribute 10% of the total cost of ₹2.00 lakh for construction of school toilets and Anganwadi toilets have been transferred to the Elementary Education Department and Women & Child Development Department respectively w.e.f. 2.12.2014. The objective is to sensitize the village community regarding the ill effect of open defecation, providing individual toilet to BPL, Scheduled Castes, Small Farmers & Marginal Farmers, Landless Labours with homestead, physically Handicapped and Women headed families and to manage the solid and liquid waste of the villages.

An amount of ₹125,00,00,000/- (₹60,00,00,000/- State Share & ₹65,00,00,000/- Centre Share) has been provided for the year 2018-19.

(25)

Code No. : 2-2-1137-2515-51-789-98-51
Name of Scheme : Scheme for Sanitation under Swachh Bharat Mission (Gramin)
for Scheduled Castes
Outlay : ₹64,00,00,000/-

The total sanitation campaign under the Restructured Centrally Sponsored Rural Sanitation Program was launched in the year 2000-01. All the districts of Haryana State are covered under this programme. The Individual Household Toilets, Community Sanitary Complexes, School Toilets, Anganwari toilets, IEC activities, as well as, Solid & Liquid Waste management activities were taken-up under this programme. The programme funding is shared between Central Govt., State Govt. and Beneficiaries. From 1.4.2012, the programme was renamed as Nirmal Bharat Abhiyan has been re-structured as Swachh Bharat Mission-Gramin w.e.f. 2.10.2014. In the restructured programme, the total cost of ₹12000.00 incentive money, (₹9000.00 as Central share and ₹3000.00 as State Share) are given to the beneficiary on construction and usage of individual household latrines. Such assistance is provided to the beneficiary i.e. Below Poverty Line (BPL) and identified Above Poverty Line (APL) i.e. all Scheduled Castes, small & marginal farmers, landless labourers with homestead, Physically Handicapped and Women headed households). The Gram Panchayats have to contribute 10% of the total cost of ₹2.00 lacs for construction of school toilets and Anganwadi toilets have been transferred to the Elementary Education Department and Women & Child Development Department respectively w.e.f. 2.12.2014.

An amount of ₹64,00,00,000/- (₹30,00,00,000 State Share & ₹34,00,00,000 Centre Share) has been provided for the year 2018-19.

(26)

Code No. : 3-1-0000-2515-51-198-98-51
Name of Scheme : Grant-in-aid to Gram Panchayats on the Recommendations of the 14th Finance Commission
Outlay : ₹8,73,86,00,000/-

This is a Central Grant-in-aid Scheme to Gram Panchayats on the recommendations of the 14th Finance Commission.

An outlay of ₹ 8,73,86,00,000/- has been provided for the year 2018-19.

**Mewat Area Development
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
2705-Command Area Development	40,00,00,000	...	40,00,00,000	
Total Part-I	40,00,00,000	...	40,00,00,000	
Part-II Central Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)				
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2705-Command Area Development	...	40,00,00,000	...	40,00,00,000
Total	...	40,00,00,000	...	40,00,00,000

**Mewat Area Development
LIST OF SCHEMES BUDGET ESTIMATE 2018-19**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-1201-2705-51-101-99-51	Scheme for the integrated Development of Mewat Area	...	3600.00	3600.00	3600.00	...
1-2-1208-2705-51-789-99-51	Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	...	400.00	400.00	400.00	...
Total Part-I(State Schemes)		...	4000.00	4000.00	4000.00	...
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	4000.00	4000.00	4000.00	...

MEWAT AREA DEVELOPMENT
PART-I STATE SCHEMES

(1)

Code No. : 1-1-1201-2705-51-101-99-51
Name of Scheme : Scheme for the Integrated Development of Mewat Area
Outlay : ₹36,00,00,000/-

It is a State Scheme.

The Government constituted Mewat Development Board on 16-1-1990 for the development of Mewat area consisting of six blocks of Gurgaon Distt. viz Nuh, Tauru, Farozepur Jhirka, Nagina, and Punhana and one block of Faridabad district namely Hathin to provide special funds for the development of these areas.

The executing Agency for the specific development programmes is Mewat Development Agency. The Government provides grant-in-aid for this purpose. Funds are spent under on-going schemes' activities to create infrastructure and basic amenities in the field of education, drinking-water supply, water harvesting, agriculture, animal husbandry, women empowerment, sanitation, community development etc.

An amount of ₹ 36,00,00,000/- has been provided under this scheme for the year 2018-19.

(2)

Code No. : 1-2-1208-2705-51-789-99-51
Name of Scheme : Grant-in-aid for the Integrated Development of Scheduled Castes of Mewat Area
Outlay : ₹4,00,00,000/-

It is a State Scheme.

The Government constituted Mewat Development Board on 16-1-1990 for the development of Mewat area consisting of six blocks of Gurgaon Distt. viz Nuh, Tauru, Farozepur Jhirka, Nagina, and Punhana and one block of Faridabad district namely Hathin to provide special funds for the development of these areas.

The executing Agency for the specific development programmes is Mewat Development Agency. The Government provides grant-in-aid for this purpose. funds are spent under on-going schemes' activities to create infrastructure and basic amenities in the field of education, drinking-water supply, water harvesting, agriculture, animal husbandry, women empowerment, sanitation, community development etc.

An amount of ₹ 4,00,00,000/- has been provided under this scheme for the year 2018-19.

.....

**Shivalik Development Board
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
2705-Command Area Development	21,00,00,000	...	21,00,00,000	
Total Part-I	21,00,00,000	...	21,00,00,000	
Part-II Central Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)				
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2705-Command Area Development	...	21,00,00,000	...	21,00,00,000
Total	...	21,00,00,000	...	21,00,00,000

Shivalik Development Board
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-1203-2705-51-102-99-51	GIA for Development of Shivalik Area	...	1785.00	1785.00	1785.00	...
1-2-1207-2705-51-789-98-51	Grant in Aid for Development of Scheduled Castes of Shivalik Area	...	315.00	315.00	315.00	...
Total Part-I(State Schemes)		...	2100.00	2100.00	2100.00	...
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	2100.00	2100.00	2100.00	...

SHIVALIK DEVELOPMENT BOARD
PART-I STATE SCHEMES

(1)

Code No. : 1-1-1203-2705-51-102-99-51
Name of the Scheme : Grant-in-aid for Development of Shivalik Area
Outlay : ₹17,85,00,000/-

It is a State Scheme.

The State Government had constituted Shivalik Development Board on 24.3.93 at the State Level and Shivalik Development Agency at Ambala for formulation and implementation of the development programmes in a coordinated manner through various implementing departments. The Shivalik Development Agency has been spearheading the development of this area through different Departments under the overall supervision of the Shivalik Development Board. The agency has been formulating Annual Action Plans for the development of Shivalik Area. The Agency is concentrating on providing basic infrastructure viz. Watershed Management by means of water harvesting and soil conservation measures, afforestation, improving water supply, Animal Husbandry, health care and education etc. Various development works/projects are being implemented in 13 blocks of Shivalik area comprising of the entire districts of Panchkula (Morni, Pinjore, Barwala & Raipur Rani blocks), Ambala (Ambala-I, Ambala-II, Saha, Naraingarh, Barara & Shahzadpur blocks) and Yamunanagar (Sadhaura, Bilaspur & Chhachhrauli blocks) and part of Jagadhari block (40 villages).

An amount of ₹17,85,00,000/- has been provided under this scheme for the year 2018-19.

(2)

Code No. : 1-2-1207-2705-51-789-98-51
Name of the Scheme : Grant-in-aid for development of Scheduled castes of Shivalik area.
Outlay : ₹ 3,15,00,000/-

It is a State Scheme.

For the overall integrated development of the Hilly Areas of Shivalik Range comprising of four blocks of Panchkula district namely Morni, Pinjore, Barwala, Raipur Rani, three blocks of Ambala District namely Ambala, Barara and Naraingarh three blocks namely Bilaspur, Chhachhrauli, Sadhaura and forty villages of Jagadhri blocks of District Yamunanagar. Various Technically new schemes for the integrated development of these areas in the field of Agriculture, Floriculture, Herbal Plantation, Education, Public Health, Bridges and Roads, Irrigation, Water Shed Management, Tourism, Forests, Poultry, Animal Husbandry and Wildlife etc. have been formulated for implementation. With the implementation of the above said schemes the living standard of the people will be raised.

The executing Agency for the development programmes is Shivalik Development Agency and the Government provides funds for scheduled castes members for this purpose.

An amount of ₹3,15,00,000/- has been provided under this scheme for the year 2018-19.

**Major & Medium Irrigation
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2700-Major Irrigation	79,25,00,000	...	79,25,00,000
4700-Capital Outlay on Major Irrigation	6,44,46,59,000	...	6,44,46,59,000
4701-Capital Outlay on Medium Irrigation	7,12,90,80,000	...	7,12,90,80,000
Total Part-I	14,36,62,39,000	...	14,36,62,39,000
Part-II Central Scheme(Sharing Basis)			
4700-Capital Outlay on Major Irrigation			
State Share	4,00,000	...	4,00,000
Central Share	6,00,000	...	6,00,000
4701-Capital Outlay on Medium Irrigation			
State Share	40,000	...	40,000
Central Share	60,000	...	60,000
Total Part-II	11,00,000	...	11,00,000
Part-III Centrally Sponsored Scheme (100%)			
4701-Capital Outlay on Medium Irrigation	...	...	...
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2700-Major Irrigation	...	79,25,00,000	...	79,25,00,000
4700-Capital Outlay on Major Irrigation	6,00,000	*6,44,50,59,000	...	6,44,56,59,000
4701-Capital Outlay on Medium Irrigation	60,000	**7,12,91,20,000	...	7,12,91,80,000
Total	6,60,000	14,36,66,79,000	...	14,36,73,39,000

*Include Rs.11500.00 lakh for SCSP.

**Include Rs.14500.00 lakh for SCSP.

Major & Medium Irrigation
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-5157-2700-80-190-98-51	GIA to Haryana Irrigation and Research Management Institute	...	400.00	400.00	400.00	...
1-1-5159-2700-80-800-98-51	Improvement, upgradation, operation and maintenance	...	7500.00	7500.00	7500.00	...
1-1-0000-2700-80-800-96-51	Compensation to farmers for loss of their crop due to breach of canal	...	25.00	25.00	25.00	...
1-1-5201-4700-07-800-98-51	Construction of Canal (SYL)	...	10000.00	10000.00	...	10000.00
1-1-0000-4700-13-001-93-51	Chief Engineer	...	714.00	714.00	...	714.00
1-1-0000-4700-13-001-92-51	Superintending Engineer	...	537.39	537.39	...	537.39
1-1-5227-4700-13-001-91-51	Executive Engineer	...	10482.43	10482.43	...	10482.43
1-1-0000-4700-13-001-89-51	Special Revenue	...	2003.62	2003.62	...	2003.62
1-1-0000-4700-13-001-88-51	Pensionary Charges	...	22.27	22.27	...	22.27
1-2-5228-4700-13-789-99-51	Reh. of Canal Network-Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State	...	10000.00	10000.00	...	10000.00
1-1-5209-4700-13-800-98-51	Construction of Canal	...	15000.00	15000.00	...	15000.00
1-1-0000-4700-13-800-97-51	Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) System	...	6000.00	6000.00	...	6000.00
1-1-0000-4700-14-001-93-51	Chief Engineer	...	22.76	22.76	...	22.76
1-1-0000-4700-14-001-92-51	Superintending Engineer	...	17.13	17.13	...	17.13
1-1-5229-4700-14-001-91-51	Executive Engineer	...	334.12	334.12	...	334.12
1-1-0000-4700-14-001-89-51	Special Revenue	...	63.86	63.86	...	63.86
1-1-0000-4700-14-001-88-51	Pensionary Charges	...	0.71	0.71	...	0.71
1-1-5201-4700-14-800-98-51	Construction of Canal	...	50.00	50.00	...	50.00
1-1-0000-4700-15-001-93-51	Chief Engineer	...	24.48	24.48	...	24.48
1-1-0000-4700-15-001-92-51	Superintending Engineer	...	18.43	18.43	...	18.43
1-1-5231-4700-15-001-91-51	Executive Engineer	...	359.42	359.42	...	359.42
1-1-0000-4700-15-001-89-51	Special Revenue	...	68.70	68.70	...	68.70
1-1-0000-4700-15-001-88-51	Pensionary Charges	...	0.76	0.76	...	0.76
1-1-5225-4700-15-800-98-51	Restoration capacity of B.M.L	...	700.00	700.00	...	700.00
1-1-5204-4700-15-800-97-51	B.M.L-Hansi Branch-Butana Branch Multipurpose Link channel	...	100.00	100.00	...	100.00
1-1-5236-4700-16-001-93-51	Chief Engineer	...	214.13	214.13	...	214.13
1-1-5235-4700-16-001-92-51	Superintending Engineer	...	161.16	161.16	...	161.16
1-1-5233-4700-16-001-91-51	Executive Engineer	...	3143.66	3143.66	...	3143.66
1-1-5234-4700-16-001-89-51	Special Revenue	...	600.88	600.88	...	600.88
1-1-5232-4700-16-001-88-51	Pensionary Charges	...	6.68	6.68	...	6.68

**Major & Medium Irrigation
LIST OF SCHEMES BUDGET ESTIMATE 2018-19**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-2-5208-4700-16-789-99-51	Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	...	1500.00	1500.00	...	1500.00
1-1-5205-4700-16-800-98-51	Construction of Canal	...	2200.00	2200.00	...	2200.00
1-1-0000-4700-26-800-99-51	Sarasvati River Heritage Development programme	...	100.00	100.00	...	100.00
1-1-4445-4701-06-001-93-51	Chief Engineer	...	154.56	154.56	...	154.56
1-1-4444-4701-06-001-92-51	Superintending Engineer	...	110.87	110.87	...	110.87
1-1-4433-4701-06-001-91-51	Executive Engineer	...	1848.14	1848.14	...	1848.14
1-1-4443-4701-06-001-89-51	Special Revenue	...	264.51	264.51	...	264.51
1-1-4442-4701-06-001-88-51	Pensionary Charges	...	3.34	3.34	...	3.34
1-2-4431-4701-06-789-99-51	Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	...	1500.00	1500.00	...	1500.00
1-1-4413-4701-06-800-98-51	Construction of Canal	...	1500.00	1500.00	...	1500.00
1-1-4446-4701-06-800-97-51	Annuity of Land	...	2000.00	2000.00	...	2000.00
1-1-4441-4701-07-001-93-51	Chief Engineer	...	725.02	725.02	...	725.02
1-1-4440-4701-07-001-92-51	Superintending Engineer	...	520.06	520.06	...	520.06
1-1-4435-4701-07-001-91-51	Executive Engineer	...	8495.88	8495.88	...	8495.88
1-1-4439-4701-07-001-89-51	Special Revenue	...	1240.76	1240.76	...	1240.76
1-1-4434-4701-07-001-88-51	Pensionary Charges	...	15.54	15.54	...	15.54
1-2-4436-4701-07-789-99-51	Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	...	13000.00	13000.00	...	13000.00
1-1-4421-4701-07-800-98-51	NABARD-Construction of Canal	...	15500.00	15500.00	...	15500.00
1-1-0000-4701-07-800-97-51	Micro Irrigation under Irrigation Efficiency Scheme under NABARD	...	11000.00	11000.00	...	11000.00
1-1-4428-4701-19-800-98-51	Construction of Canals	...	100.00	100.00	...	100.00
1-1-4437-4701-22-800-98-51	Construction of Canals (Mewat)	...	100.00	100.00	...	100.00
1-1-0000-4701-23-001-93-51	Chief Engineer	...	9.17	9.17	...	9.17
1-1-0000-4701-23-001-92-51	Superintending Engineer	...	6.58	6.58	...	6.58
1-1-0000-4701-23-001-91-51	Executive Engineer	...	107.42	107.42	...	107.42
1-1-0000-4701-23-001-89-51	Special Revenue	...	15.65	15.65	...	15.65
1-1-0000-4701-23-001-88-51	Pensionary Charges	...	0.20	0.20	...	0.20
1-1-4477-4701-23-800-98-51	Water Bodies-Construction of Canal	...	2000.00	2000.00	...	2000.00
1-1-0000-4701-80-001-93-51	Chief Engineer	...	103.38	103.38	...	103.38
1-1-0000-4701-80-001-92-51	Superintending Engineer	...	74.16	74.16	...	74.16
1-1-0000-4701-80-001-91-51	Executive Engineer	...	1211.42	1211.42	...	1211.42

**Major & Medium Irrigation
LIST OF SCHEMES BUDGET ESTIMATE 2018-19**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-0000-4701-80-001-89-51	Special Revenue	...	176.92	176.92	...	176.92
1-1-0000-4701-80-001-88-51	Pensionary Charges	...	2.22	2.22	...	2.22
1-1-4430-4701-80-002-99-51	Data collection of Irrigation Projects	...	2500.00	2500.00	...	2500.00
1-1-4422-4701-80-052-99-51	Institutional Strengthening Data Collection etc.	...	5.00	5.00	...	5.00
1-1-4418-4701-80-800-98-51	Payment of Enhanced land compensation under court orders	...	7000.00	7000.00	...	7000.00
Total Part-I(State Schemes)		...	143662.39	143662.39	7925.00	135737.39
Part-II Central Scheme(Sharing Basis)						
2-1-5249-4700-25-800-98-51	Construction of canal	6.00	4.00	10.00	...	10.00
2-1-4483-4701-23-800-97-51	Repair, Renovation and Restoration of Water Bodies	0.60	0.40	1.00	...	1.00
Total Part-II		6.60	4.40	11.00	...	11.00
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		6.60	143666.79	143673.39	7925.00	135748.39

MAJOR & MEDIUM IRRIGATION

(1)

Code No. : 1-1-5157-2700-80-190-98-51
Name of Scheme : GIA to Haryana Irrigation & Research Management Institute
Outlay : ₹4,00,00,000/-

It is a State Sponsored Scheme. The temporary/ regular staff at Haryana Irrigation & Management Institute (HIRMI), Kurukshetra provides training to the Engineers of Irrigation & Water Resources Department. The Government provides funds in the shape of grant-in-aid for the staff of Institute.

Hence, a provision of Rs.4,00,00,000/- has been made for the year 2018-19.

(2)

Code No. : 1-1-5159-2700-80-800-98-51
Name of Scheme : Improvement, Up-gradation, Operation & Maintenance
Outlay : ₹.75,00,00,000/-

It is a State Sponsored Scheme. This Provision is for Improvement, Up-gradation, Operation & Maintenance of the existing channels/drainage and office/ residential/ rest house buildings of the department in the State to get the intended benefits, which are not being accrued due to deterioration of the system. This will also include repair of canal network in Bhakra, Yamuna and lift irrigation system and drainage system in Ghaggar and Yamuna Basin. Maintenance includes repair of lining, pucca structures and earth work. In addition, staff for watch and ward of the canal and drainage system is also being engaged during peak season also being charged to this head.

Hence, a provision of Rs.75,00,00,000/- has been provided for the year 2018-19.

(3)

Code No. : 1-1-0000-2700-80-800-96-51
Name of Scheme : Compensation to farmers for loss of their crop due to breach of canal
Outlay : ₹. 25,00,000/-

It is a State Sponsored Scheme. Irrigation & Water Resources Department, Haryana is maintaining the canal network with its best efficiency and efforts. However, due to shortage of regular watch and ward staff and some unavoidable circumstances like rat/snake holes, weak bunds or any other reason some unexpected breaches of canal occurred and because of which the water is filled up in the adjoining fields and sometimes standing crops were damaged. The farmers of the adjoining fields whose crops were damaged have to bear the loss without any fault. Now the Govt. has decided that compensation to farmers for loss of their crop due to breach of canal will be given after confirming the assessment of field and District authorities. The approval of Govt. for case to case basis as per the recommendation of District Level Authorities shall be taken-up. An amount of Rs.25,00,000/- has been provided for the year 2018-19.

(4)

Code No. : 1-1-5201-4700-07-800-98-51
Name of Scheme : Construction of Canal (SYL)
Outlay : ₹100,00,00,000/-

It is State sponsored scheme. SYL Project was conceived in the year 1978 to bring Haryana shares of Ravi-Beas Water. This project consisted of two segments, one lying in Haryana (91kms.) and other in Punjab (121kms.). Haryana completed its portion of the channel in the year 1979 at a cost of Rs.56.00 crore but Punjab has not so far completed the Canal in its territory. The completion of SYL Canal will bring full share of Ravi-Beas water to the State of Haryana and potential created through various projects

such as JLN Lift Irrigation Scheme, Loharu Lift Irrigation Scheme, Rewari Lift Irrigation Scheme and Gurugram Canal will be fully utilized.

Hence, a provision of Rs.100,00,00,000/- has been provided for the year 2018-19 for Haryana portion of SYL Canal.

(5)

Code No. : 1-1-0000-4700-13-001-93-51-Chief Engineer
 1-1-0000-4700-13-001-92-51-Superintending Engineer
 1-1-5227-4700-13-001-91-51-Executive Engineer
 1-1-0000-4700-13-001-89-51-Special Revenue
 1-1-0000-4700-13-001-88-51-Pensionary Charges
Name of Scheme : 4700- 13-001-Capital Outlay on Major Irrigation-
 Modernization and Lining of Canal Systems – Direction
 & Administration
 Pro rata transfer of Establishment Charges from
 2700-02-001-87-51
Outlay : ₹. 137,59,71,000/-

As per Article 42 of Account Code Volume-III, the Establishment charges are to be booked towards Capital side on prorata basis. In the previous years due to non-provision of budget in these schemes, Principal Accountant General, Haryana booked the expenditure on these schemes on pro rata basis, due to which para of Excess over voted Grant is being framed and same is to be got regularized from Haryana Vidhan Sabha regularly. In order to stop this practice, it has been desired to make the budget provision under these schemes by deducting the expenditure of establishment on pro rata basis from 2700-02-001-87-51 and by transferring the same amount towards 4700-13-001-Capital Outlay on Major Irrigation- Modernization and Lining of Canal Systems – Direction & Administration. The detail under above said scheme is as under:-

Code No.	Object Head	Budget Estimates 2018-19
4700-13-001-93-51-R- Chief Engineer	01-Salary	71400000.00
4700-13-001-92-51-R- Superintending Engineer	01-Salary	53739000.00
4700-13-001-91-51-R- Executive Engineer	01-Salary	1048243000.00
4700-13-001-89-51-R-Special Revenue	01-Salary	200362000.00
4700-13-001-88-51-R-Pensionary Charges	27-Pension	2227000.00
Total		1375971000.00

(6)

Code No. : 1-2- 5228-4700-13-789-99-51
Name of Scheme : Rehabilitation of Canal Network - Improvement in
 Rehabilitation of Water Courses in Scheduled Castes
 population in the State
Outlay : ₹.100,00,00,000/-

Most of the canal system in Haryana is 40-50 years old. The rehabilitation and modernization of existing system is being given priority to improve the hydraulic flow conditions and to reduce losses to achieve the designed efficiency of water carrier/feeder distribution network. More stress is being given back the canal system to its designed/required parameters and efficiency with the minimum possible investment. The major rehabilitation works costing about Rs.150.00 crore would be taken up on Petwar Distributory, Hisar Major Distributory, Prithla Distributory, Khanouri Minor, Jhakoli Distributory, Tohana Distributory, Urlana Minor, Jahangirpur Minor, Paharipur Minor, Loharu Distributory, Bassai Distributory etc. during the financial year 2016-2017 and thereafter. Further, 5 old dilapidated bridges on Western Jamuna Canal (WJC) are being reconstructed with the cost of about Rs.25.00 crore. With this the capacity of WJC carrier system would be enhanced. In addition, various unserviceable damaged pumps and

machinery of various pump houses on lift irrigation system shall also be replaced under this head. Due to meagre land holding of scheduled castes population in the State, no rehabilitation of canal network scheme could benefit directly to scheduled castes population. However, flow of the benefit in terms of employment and drinking water to Scheduled Castes population can be ensured. For improvement in construction works and rehabilitation of existing canal network for efficient distribution of water, a provision of Rs.100,00,00,000/- under Scheduled Castes Sub Plan in the State has been made for the year 2018-19.

(7)

Code No. : 1-1-5209-4700-13-800-98-51
Name of Scheme : Construction of Canal
Outlay : ₹150,00,00,000/-

It is State sponsored scheme. In order to minimize the water losses in the old existing canal network, schemes are being prepared for better water management and to achieve the desired target of particular area by increasing the intensity of irrigation. Various works for rehabilitation and modernization of canal such as restoring, repairing, strengthening and raising of banks, repair of damaged lining, doing lining, repairing water crossing structure such as siphon, culverts and bridges etc. are being taken under the scheme. For improvement and construction works of New Minor and rehabilitation of existing canal network for efficient distribution of water, a provision of Rs.150,00,00,000/- has been made for the year 2018-19.

(8)

Code No. : 1-1-0000-4700-13-800-97-51
Name of Scheme : Improving Capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) System
Outlay : ₹ 60,00,00,000/-

The basic connect of the project is to utilize maximum Yamuna water during rainy season for the benefit of the State, particularly the water-deficit South Haryana. Further, WJC carrier system is not designed to run all the off-taking channels simultaneously during rainy season when sufficient water is available in Yamuna. Therefore, in this proposal the WJC carrier system has been designed in a manner that all the off-taking channels system from Khubru, Munak and Indri will be able to run simultaneously. If there is demand in the area and no rotational programme would be enforced when sufficient water is available during rainy season. This will help not only to meet with the drinking and irrigation needs of the water starved area of South Haryana but also help in equitable distribution of surface water to some extent.

A provision of Rs.60,00,00,000/- has been provided for the year 2018-19.

(9)

Code No. : 1-1-0000-4700-14-001-93-51-Chief Engineer
 1-1-0000-4700-14-001-92-51-Superintending Engineer
 1-1-5229-4700-14-001-91-51-Executive Engineer
 1-1-0000-4700-14-001-89-51-Special Revenue
 1-1-0000-4700-14-001-88-51-Pensionary Charges
Name of Scheme : 4700- 14-001-Capital Outlay on Major Irrigation-
 DadupurNalvi Irrigation Project – Direction &
 Administration –Prorata transfer of Establishment
 Charges from 2700-02-001-87-51
Outlay : ₹ 4,38,58,000/-

As per Article 42 of Account Code Volume-III, the Establishment charges are to be booked towards Capital side on prorata basis. In the previous years due to non-provision of budget in these schemes, Principal Accountant General, Haryana booked the expenditure on these schemes on prorata basis, due to which para of Excess over voted Grant is being framed and same is to be got regularized from Haryana Vidhan Sabha regularly. In order to stop this practice, it has been desired to make the budget provision under these schemes by deducting the expenditure of establishment on prorata basis from 2700-02-001-87-51 and by transferring the same amount towards

4700-14-001-Capital Outlay on Major Irrigation- DadupurNalvi Irrigation Project – Direction & Administration. The detail under above said scheme is as under:-

Code No.	Object Head	Budget Estimates 2018-19
4700-14-001-93-51-R- Chief Engineer	01-Salary	2276000.00
4700-14-001-92-51-R- Superintending Engineer	01-Salary	1713000.00
4700-14-001-91-51-R- Executive Engineer	01-Salary	33412000.00
4700-14-001-89-51-R-Special Revenue	01-Salary	6386000.00
4700-14-001-88-51-R-Pensionary Charges	27-Pension	71000.00
Total		43858000.00

(10)

Code No. : 1-1-5201-4700-14-800-98-51
 Name of Scheme : Construction of Canal
 Outlay : Rs.50,00,000/-

It is a State sponsored scheme. Shahabad Nalvi Irrigation scheme was conceived in 1980, to provide surface irrigation and improve the depleting water table, a project amounting to Rs.167.62 crore was approved in November, 2004. Subsequently, the project was revised in October, 2005 to Rs.267.27 crore with three Phases to provide irrigation to 92532 hectares of land. The length of the channel is 374.24 Kms. The gross area/cultivable command area is 102812/92532 hectares. The discharge at the head is 590 Cusec and additional area to be brought under irrigation is 22566 hectares. This scheme will be recharge ground water in sweet water zone already declared as dark and grey by Central Ground Water Board. The canal constructed as katcha canal and no lining is proposed except at critical reaches so that recharging of ground water takes efficiency. The work of the 1st Phase has been completed. In order to complete the various works of 2nd Phase channel and to clear any outstanding liability of the project, a provision of Rs.50,00,000/- has been made for the year 2018-19.

(11)

Code No. 1-1-0000-4700-15-001-93-51-Chief Engineer
 1-1-0000-4700-15-001-92-51-Superintending Engineer
 1-1-5231-4700-15-001-91-51-Executive Engineer
 1-1-0000-4700-15-001-89-51-Special Revenue
 1-1-0000-4700-15-001-88-51-Pensionary Charges
 Name of Scheme 4700- 15-001-Capital Outlay on Major Irrigation
 Restoration capacity of BML & BML Hansi Butana
 Multipurpose Link Channel – Direction &
 Administration - Prorata transfer of Establishment
 Charges from
 2700-02-001-87-51
 Outlay Rs. 4,71,79,000/-

As per Article 42 of Account Code Volume-III, the Establishment charges are to be booked towards Capital side on prorata basis. In the previous years due to non-provision of budget in these schemes, AG, Haryana booked the expenditure on these schemes on prorata basis, due to which para of Excess over voted Grant is being framed and same is to be got regularized from Haryana Vidhan Sabha regularly. In order to stop this practice, it has been desired to make the budget provision under these schemes by deducting the expenditure of establishment on prorata basis from 2700-02-001-87-51 and by transferring the same amount towards 4700- 15-001-Capital Outlay on Major

Irrigation- Restoration capacity of BML & BML HansiButana Multipurpose Link Channel – Direction & Administration. The detail under above said scheme is as under:-

Code No.	Object Head	Budget Estimates 2018-19
4700-15-001-93-51-R- Chief Engineer	01-Salary	2448000.00
4700-15-001-92-51-R- Superintending Engineer	01-Salary	1843000.00
4700-15-001-91-51-R- Executive Engineer	01-Salary	35942000.00
4700-15-001-89-51-R-Special Revenue	01-Salary	6870000.00
4700-15-001-88-51-R-Pensionary Charges	27-Pension	76000.00
Total		47179000.00

(12)

Code No. : 1-1-5225-4700-15-800-98-51
 Name of Scheme : Restoration Capacity of B.M.L.
 Outlay : Rs.7,00,00,000/-

It is a State sponsored scheme. Punjab is supplying part of Haryana's share of Satluj and Ravi-Beas water through Bhakra Main Line Canal at RD-390000 and Narwana Branch Canal at RD-160000. Due to constant running of these channels since 1954, designed carrying capacity of these channels has been reduced from 10794 Cs. to 9500 Cs. In order to restore this authorized capacity and for special repairs to be carried out for maintaining the capacity of the channels, so that Haryana keeps on getting uninterrupted authorized share of State, funds are being released to Punjab Irrigation Department on basis of estimates submitted by them after taking administrative approval of Government.

Hence, an amount of Rs.7,00,00,000/- has been provided for the year 2018-19 under this scheme.

(13)

Code No. : 1-1-5204-4700-15-800-97-51
 Name of Scheme : BML-Hansi Branch-Butana Branch Multipurpose Link Channel
 Outlay : Rs.100,00,000/-

It is a State sponsored scheme. Government has decided to ensure equitable distribution of water. Therefore, a new scheme for construction of BML-Hansi Branch-Butana Branch Multipurpose Link Channel has been proposed. This channel will be a multipurpose channel. Besides ensuring equitable distribution of water, this scheme will also help in recharge of the sweet water zone. The State is not able to distribute the water equitably as Hon'ble Supreme Court has stayed the operationalization of BML-Hansi Branch-Butana Branch Multipurpose Link Channel.

Hence, a token provision of Rs.100,00,000/- has been provided for the year 2018-19 under this scheme.

(14)

Code No. 1-1-5236-4700-16-001-93-51-Chief Engineer
 1-1-5235-4700-16-001-92-51-Superintending Engineer
 1-1-5233-4700-16-001-91-51-Executive Engineer
 1-1-5234-4700-16-001-89-51-Special Revenue
 1-1-5232-4700-16-001-88-51-Pensionary Charges
 Name of Scheme 4700- 16-001-Capital Outlay on Major Irrigation
 Rehabilitation of Existing Channels – Watercourses
 /Drainage System-Direction and Administration - Pro

**rata transfer of Establishment Charges from
2700-02-001-87-51
Rs. 41,26,51,000/-**

Outlay

As per Article 42 of Account Code Volume-III, the Establishment charges are to be booked towards Capital side on pro rata basis. In the previous years due to non-provision of budget in these schemes, AG, Haryana booked the expenditure on these schemes on pro rata basis, due to which para of Excess over voted Grant is being framed and same is to be got regularized from Haryana Vidhan Sabha regularly. In order to stop this practice, it has been desired to make the budget provision under these schemes by deducting the expenditure of establishment on pro rata basis from 2700-02-001-87-51 and by transferring the same amount towards 4700-16-001-Capital Outlay on Major Irrigation- Rehabilitation of Existing Channels – Watercourses /Drainage System-Direction and Administration. The detail under above said scheme is as under:-

Code No.	Object Head	Budget Estimates 2018-19
4700-16-001-93-51-R- Chief Engineer	01-Salary	21413000.00
4700-16-001-92-51-R- Superintending Engineer	01-Salary	16116000.00
4700-16-001-91-51-R- Executive Engineer	01-Salary	314366000.00
4700-16-001-89-51-R-Special Revenue	01-Salary	60088000.00
4700-16-001-88-51-R-Pensionary Charges	27-Pension	668000.00
Total		412651000.00

(15)

Code No. : 1-2-5208-4700-16-789-99-51
Name of Scheme : Improvement in Construction works and rehabilitation of Water Courses in Scheduled Castes population in the State
Outlay : Rs.15,00,00,000/-

It is a State sponsored scheme. Out of the total 15404 Watercourses, 9423 have been lined under various projects by both Irrigation and CADA. Since, many of these Watercourses were lined more than 30 years ago, some have been damaged and required major rehabilitation. The department has identified 7500 Watercourses for major repair and rehabilitation. Work on remodelling and rehabilitation of watercourses has also been taken up in a phased manner and 2730 watercourses have been rehabilitated so far and work on about 188 watercourses are in progress. Balance watercourses will be rehabilitated in a phased manner.

For improvement in construction works by rehabilitation of watercourses in the State, a provision of Rs.15,00,00,000/- under Scheduled Castes Sub Plan has been made for the year 2018-19, which will ensure the flow of benefit to Scheduled Caste population residing along the watercourses.

(16)

Code No : 1-1-5205-4700-16-800-98-51
Name of Scheme : Construction of Canal
Outlay : Rs.22,00,00,000/-

It is a State sponsored scheme. Out of the total 15404 Watercourses, 9423 have been lined under various projects by both Irrigation and CADA. Since, many of these watercourses were lined more than 30 years ago, some have been damaged and required major rehabilitation. The department has identified 7500 Watercourses for major repair and rehabilitation. Work on remodelling and rehabilitation of watercourses has also been taken up in a phased manner and 2730 watercourses have been

rehabilitated so far and work on about 188 watercourses are in progress. Balance watercourses will be rehabilitated in a phased manner.

For improvement in construction works by rehabilitation of watercourses in the State, a provision of Rs.22,00,00,000/- has been made for the year 2018-19.

(17)

Code No : 1-1-0000-4700-26-800-99-51
Name of Scheme : Sarasvati River Heritage Development Programme
Outlay : Rs.1,00,00,000/-

It is State sponsored scheme. State Govt. has decided that to revive Holy Sarasvati River. Accordingly, Sarasvati River Heritage Board has been constituted to look after the feasibility of revival of Heritage Sarasvati River. On the request of this Board, a new circle namely Sarasvati River Heritage Circle with its Headquarter at Kurukshetra has been created and three of the existing Construction Divisions of the Department have been renamed and brought under the jurisdiction of this circle with their Headquarter at Jagadhari, Kurukshetra and Kaithal. Now, the various projects including the construction of Adibadri Dam for revival of Sarasvati River has been identified and shall be taken up during the financial year after examination of technical feasibility.

A token provision of Rs.1,00,00,000/- has been made for the year 2018-19.

(18)

Code No. 1-1-4445-4701-06-001-93-51- Chief Engineer
 1-1-4444-4701-06-001-92-51- Superintending Engineer
 1-1-4433-4701-06-001-91-51- Executive Engineer
 1-1-4443-4701-06-001-89-51- Special Revenue
 1-1-4442-4701-06-001-88-51- Pensionary Charges
Name of Scheme 4701- 06-001-Capital Outlay on Major Irrigation -
 Const. of New Minor for equitable distribution of water
 -Direction and Administration- Pro rata transfer of
 Establishment Charges from 2700-02-001-87-51
Outlay Rs. 23,81,42,000/-

It is a State Plan scheme. As per Article 42 of Account Code Volume-III, the Establishment charges are to be booked towards Capital side on prorata basis. In the previous years due to non-provision of budget in these schemes, AG, Haryana booked the expenditure on these schemes on prorata basis, due to which para of Excess over voted Grant is being framed and same is to be got regularized from Haryana Vidhan Sabha regularly. In order to stop this practice, it has been desired to make the budget provision under these schemes by deducting the expenditure of establishment on prorata basis from 2700-02-001-87-51 and by transferring the same amount towards 4701- 06-001-Capital Outlay on Major Irrigation- Const. of New Minor for equitable distribution of water -Direction and Administration. The detail under above said scheme is as under:-

Code No.	Object Head	Budget Estimates 2018-19
4701-06-001-93-51-R- Chief Engineer	01-Salary	15456000.00
4701-06-001-92-51-R- Superintending Engineer	01-Salary	11087000.00
4701-06-001-91-51-R- Executive Engineer	01-Salary	184814000.00
4701-06-001-89-51-R-Special Revenue	01-Salary	26451000.00
4701-06-001-88-51-R-Pensionary Charges	27-Pension	334000.00
Total		238142000.00

(19)

Code No. : 1-2-4431-4701-06-789-99-51
Name of scheme : Improvement in New Minor for Equitable distribution of water for Scheduled castes population in the State
Outlay : Rs.15,00,00,000/-

It is a State sponsored scheme. Construction of new minor is being discouraged due to lesser availability of water even for the existing canal system. However, to meet the public demand some new minors are being taken as per the orders of the Government. In addition to utilize the surplus water of Ghaggar, some new minors are being constructed, off-taking from Ottu Pond. The ultimate vision of the department is 'Har Khet Ko Paani'. For Improvement in construction works of New Minor a provision of Rs.15,00,00,000/- under Scheduled Castes Sub Plan in the State has been made for the year 2018-19, which will ensure the flow of benefit to Scheduled Caste population residing along the newly constructed minor and other infrastructure.

(20)

Code No. : 1-1-4413-4701-06-800-98-51
Name of scheme : Construction of Canal
Outlay : Rs.15,00,00,000/-

It is a State sponsored scheme. Construction of new minor is being discouraged due to lesser availability of water even for the existing canal system. However, to meet the public demand some new minors are being taken as per the orders of the Government. In addition to utilize the surplus water of Ghaggar some new minors are being constructed, off-taking from Ottu Pond. The ultimate vision of the department is 'Har Khet Ko Paani'. For Improvement in construction works of New Minors, a provision of Rs.15,00,00,000/- has been made for the year 2018-19.

(21)

Code No. : 1-1-4446-4701-06-800-97-51
Name of scheme : Annuity of Land
Outlay : Rs.20,00,00,000/-

It is State sponsored scheme. As per the policy of the State Government annual compensatory payment is to be made to the farmers whose land is being acquired by the State Government for implementation of various schemes for the benefit of the public of the State. In the last year, this component has been taken under Head 4701-06-800-98-51 as a sub component. Since annuity is to be paid for 33 years. In order to have proper accounting of the payments made, it is proposed to make the provision of Rs.20,00,00,000/- for the year 2018-19.

(22)

Code No. 1-1-4441-4701-07-001-93-51- Chief Engineer
1-1-4401-4701-07-001-92-51- Superintending Engineer
1-1-4435-4701-07-001-91-51- Executive Engineer
1-1-4439-4701-07-001-89-51- Special Revenue
1-1-4434-4701-07-001-88-51- Pensionary Charges
Name of Scheme 4701- 07-001-Capital Outlay on Major Irrigation -
Improving of old & existing channels under NABARD -
Direction and Administration- Prorata transfer of
Establishment Charges from 2700-02-001-87-51
Outlay Rs. 109,97,26,000/-

As per Article 42 of Account Code Volume-III, the Establishment charges are to be booked towards Capital side on prorata basis. In the previous years due to non-provision of budget in these schemes, AG, Haryana booked the expenditure on these schemes on prorata basis, due to which para of Excess over voted Grant is being framed and same is to be got regularized from Haryana Vidhan Sabha regularly. In order to stop this practice, it has been desired to make the budget provision under these schemes by deducting the expenditure of establishment on prorata basis from 2700-02-001-87-51 and by transferring the same amount towards 4701-07-001-Capital Outlay on Major Irrigation- Improving of old & existing channels under NABARD - Direction and Administration. The detail under above said scheme is as under:-

Code No.	Object Head	Budget Estimates 2018-19
4701-07-001-93-51-R- Chief Engineer	01-Salary	72502000.00
4701-07-001-92-51-R- Superintending Engineer	01-Salary	52006000.00
4701-07-001-91-51-R- Executive Engineer	01-Salary	849588000.00
4701-07-001-89-51-R-Special Revenue	01-Salary	124076000.00
4701-07-001-88-51-R-Pensionary Charges	27-Pension	1554000.00
Total		1099726000.00

(23)

Code No. : 1-2-4436-4701-07-789-99-51
Name of scheme : Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State.
Outlay : Rs.130,00,00,000/-

In order to develop/rehabilitate canal infrastructure for the benefit of villagers and thereby increasing the agriculture production and overall income of small and marginal farmers under Scheduled Caste Sub Plan, NABARD has been approached for finances on loan basis. Numbers of schemes are being identified for better water management, recharge and providing irrigation under Scheduled Caste Sub Plan of NABARD in the State. As a first step towards realizing the vision of the Government i.e. 'Har Khet Ko Paani' a project for improving capacity of various pump houses and canals of the JLN Lift Irrigation System costing of Rs.143.00 crore has been approved. The project is being taken up in phased manner. Further, to minimize a gap between irrigation potential created and irrigation potential utilized. A project for rehabilitation of 565 watercourses costing about Rs.300.00 crore has been recently approved from NABARD. The work of project would be completed in two years.

The provision of Rs.130,00,00,000/- has been made for the year 2018-19 under this scheme, which will ensure the flow of benefit to Scheduled Castes' population residing along the various channels and watercourses rehabilitated under this scheme.

(24)

Code No. : 1-1-4421-4701-07-800-98-51
Name of scheme : NABARD – Construction of Canal
Outlay : Rs.155,00,00,000/-

In order to develop/rehabilitate canal infrastructure for the benefit of villagers and thereby increasing the agriculture production and overall income of small and marginal farmers under Scheduled Caste Sub Plan, NABARD has been approached for finances on loan basis. Numbers of schemes are being identified for better water management, recharge and providing irrigation under Scheduled Caste Sub Plan of

NABARD in the State. As a first step towards realizing the vision of the Government i.e. 'Har Khet Ko Paani' a project for improving capacity of various pump houses and canals of the JLN Lift Irrigation System costing of Rs.143.00 crore has been approved. The project is being taken up in phased manner. Further, to minimize a gap between irrigation potential created and irrigation potential utilized. A project for rehabilitation of 565 watercourses costing about Rs.300.00 crore has already been get approved from NABARD. The work of project would be completed in two years.

The provision of Rs.155,00,00,000/- has been made for the year 2018-19 under this scheme.

(25)

Code No. : 1-1-0000-4701-07-800-97-51
Name of scheme : Micro Irrigation under Irrigation Efficiency Scheme under NABARD
Outlay : Rs.110,00,00,000/-

Growing water crisis and need to produce more food per drop of water, requires an adoption of water efficient irrigation methods instead of the conventional flood irrigation to increase the field application water use efficiency as well as to enhance crop productivity by utilizing each drop of water.

To achieve the above said vision, NABARD has created newly "Irrigation Efficiency Funds by NABARD" during the financial year 2017-18. In order to use the funds available under newly launched scheme of NABARD, Irrigation & Water Resources Department in association with Command Area Development Authority (CADA) Haryana has prepared three project proposals under newly created "Irrigation Efficiency Funds". Three projects with an estimate cost of Rs. 120.39 Crore for getting benefit of 9614 hectare land has been submitted to NABARD for approval under the scheme.

The provision of Rs.110,00,00,000/- has been made for the year 2018-19 under this scheme.

(26)

Code No. : 1-1-4428-4701-19-800-98-51
Name of scheme : Construction of Canals.
Outlay : Rs.1,00,00,000/-

It is a State sponsored scheme. The work of Kaushalya Dam is almost completed. The Dam will provide drinking water to Panchkula Town and adjoining area and will also help in moderation of flash floods. In order to complete the left over work like plugging of seepage and pending liabilities of the project, a provision of Rs.1,00,00,000/- has been made for the year 2018-19.

(27)

Code No. : 1-1-4437-4701-22-800-98-51
Name of scheme : Construction of Canal (Mewat)
Outlay : Rs.1,00,00,000/-

It is a State sponsored scheme. The scheme for constructing Mewat Canal has been envisaged to provide irrigation and drinking water supply facility to the deprived and backward area of district Mewat. The preliminarily works i.e. survey of channel has been completed for fixing the alignment. The matter regarding alignment has been referred to I.I.T. Roorkee for studying the feasibility for providing tunnel instead of 3 number Pump Houses only token provision has been made. A token provision of Rs.1,00,00,000/- has been made for the year 2018-19 under this scheme.

(28)

Code No. 1-1-0000-4701-23-001-93-51- Chief Engineer
 1-1-0000-4701-23-001-92-51- Superintending Engineer
 1-1-0000-4701-23-001-91-51- Executive Engineer
 1-1-0000-4701-23-001-89-51- Special Revenue
 1-1-0000-4701-23-001-88-51- Pensionary Charges

1-1-0000-4701-80-001-93-51- Chief Engineer
1-1-0000-4701-80-001-92-51- Superintending Engineer
1-1-0000-4701-80-001-91-51- Executive Engineer
1-1-0000-4701-80-001-89-51-Special Revenue
1-1-0000-4701-80-001-88-51-R-Pensionary Charges

Name of Scheme 4701- 80-001-Capital Outlay on Major Irrigation General - Data Collection & Institutional Strengthening - Direction and Administration- Pro rata transfer of Establishment Charges from 2700-02-001-87-51

Outlay Rs. 15,68,10,000/-

As per Article 42 of Account Code Volume-III, the Establishment charges are to be booked towards Capital side on pro rata basis. In the previous years due to non-provision of budget in these schemes, AG, Haryana booked the expenditure on these schemes on pro rata basis, due to which para of Excess over voted Grant is being framed and same is to be got regularized from Haryana Vidhan Sabha regularly. In order to stop this practice, it has been desired to make the budget provision under these schemes by deducting the expenditure of establishment on pro rata basis from 2700-02-001-87-51 and by transferring the same amount towards 4701- 80-001-Capital Outlay on Major Irrigation- General- Data Collection & Institutional Strengthening - Direction and Administration.

The detail under above said scheme is as under:-

Code No.	Object Head	Budget Estimates 2018-19
4701-80-001-93-51-R- Chief Engineer	01-Salary	10338000.00
4701-80-001-92-51-R- Superintending Engineer	01-Salary	7416000.00
4701-80-001-91-51-R- Executive Engineer	01-Salary	121142000.00
4701-80-001-89-51-R-Special Revenue	01-Salary	17692000.00
4701-80-001-88-51-R-Pensionary Charges	27-Pension	222000.00
Total		156810000.00

(31)

Code No. : 1-1-4430-4701-80-002-99-51
Name of scheme : Data Collection of Irrigation Projects
Outlay : Rs.25,00,00,000/-

It is a State sponsored scheme. Under this scheme, the work of construction of office complexes, maintenance of Canal Colony and Rest Houses etc. and procurement of various machineries for Data Collection and Institutional Strengthening of the department will be taken up. Hence, a provision of Rs.25,00,00,000/- has been made for the year 2018-19 under this scheme.

(32)

Code No. : 1-1-4422-4701-80-052-99-51
Name of scheme : Institutional Strengthening Data Collection etc.
Outlay : Rs.5,00,000/-

It is a State sponsored scheme. For efficient working and Institutional Strengthening in Irrigation & Water Resources Department (M&E), a provision of Rs.5,00,000/- is required for 2018-19 under this scheme. The procurement of various machineries for Data Collection and Institutional Strengthening of the department will be made.

Hence, a provision of Rs.5,00,000/- has been made for the year 2018-19 under this scheme.

(33)

Code No. : **1-1-4418-4701-80-800-98-51**
Name of scheme : **Payment of Enhanced land compensation under Court Orders (Charged)**
Outlay : **Rs.70,00,00,000/-**

Under this head of account, payments of enhancement of land compensation and other cases decided by the various courts from time to time for the land already acquired for Plan schemes is to be made. In addition, payment is also made for Court payments of arbitration cases.

Hence, a provision of Rs.70,00,00,000/- has been provided for the year 2018-19 under this scheme.

(34)

Code No : **2-1-5249-4700-25-800-98-51**
Name of Scheme : **Construction of Canal.**
Outlay : **Rs.10,00,000/-**

It is a Central scheme in sharing with State Govt. A comprehensive programme namely Pradhan Mantri Krishi Sinchai Yojna (PMKSY) has been formulated to provide end-to-end solutions in irrigation supply chain, such as creation of water sources, rain water harvesting distribution network, efficient on farm application and extension services on new technologies/information.

The scheme has been developed amalgamating various previous sectoral programmes like Accelerated Irrigation Benefit programme; Repair, Restoration and Renovation of water bodies and Command Area Development of Ministry of Water Resources, Integrated Watershed Management Programme of Department of land Resources and On Farm Water Management (component of NMSA) of Ministry of Agriculture to bring about a comprehensive water resources development and management.

The four components of the programmes are as under:-

- i. Accelerated Irrigation Benefit Programme – (MoWR)
- ii. PMKSY (Har Khet ko Pani) – (MoWR)
- iii. PMKSY (Per drop more crop) – (MoA)
- iv. PMKSY (Watershed Development) (DoLR)

The eligibility criteria to assess the PMKSY funds are as under:-

- a) A State will become eligible to access PMKSY fund only if it has prepared the District Irrigation Plans (DIP) and State Irrigation Plan (SIP), excepting for the initial year, and the expenditure in water resource development for agriculture sector in the year under consideration is not less than baseline expenditure. The baseline expenditure will be the average of expenditure in irrigation sector irrespective of state departments (i.e. creation of water source, distribution, management and application from State plan schemes) in State Plan in three prior to the year under consideration.
- b) States will be given additional weightage for levying charges on water and electricity for irrigation purposes, so as to ensure sustainability of the programme.

To utilize the maximum resources from Govt. of India, a provision of Rs.10,00,000/- including the central assistance of Rs.6,00,000/- has been made for the year 2018-19 under this scheme.

(35)

Code No. : **2-1-4483-4701-23-800-97-51**
Name of scheme : **Repair, Renovation and Restoration of Water Bodies**
Outlay : **Rs.1,00,000/-**

It is a Central Scheme sharing with State Government. The scheme has also now brought under PMKSY. Under the scheme, about 10,000 water bodies having a Cultivable Command Area (CCA) of 6.235 lakh hectare at a cost of Rs.10,000 crore would be covered. Out of 10,000 water bodies, 9,000 water bodies will be in rural areas and balance 1,000 water bodies will be in urban areas. Out of Rs.10,000 crore, central share is Rs.6235 crore which includes Rs.250 crore for spill over work in respect of water bodies taken up during XI Plan. The remaining amount of Rs.3765 crore is to be arranged by State Governments themselves. The State would also be encouraged to seek external assistance for funding of RRR of Water Bodies. The main objective of the scheme is Comprehensive improvement and restoration water bodies thereby increasing tank storage capacity, Ground Water Recharge. The funding pattern for the scheme is Central Assistance 60% and State Share 40%.

Hence, a provision of Rs.1,00,000/- has been made including Central Share of Rs.60,000/- for the year 2018-19.

Flood Control
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2700-Major Irrigation	77,98,00,000	...	77,98,00,000
4711-Capital Outlay on Flood Control Projects	2,19,58,53,000	...	2,19,58,53,000
Total Part-I	2,97,56,53,000	...	2,97,56,53,000
Part-II Central Scheme(Sharing Basis)			
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2700-Major Irrigation	...	77,98,00,000	...	77,98,00,000
4711-Capital Outlay on Flood Control Projects	...	*2,19,58,53,000	...	2,19,58,53,000
Total	...	2,97,56,53,000	...	2,97,56,53,000

*Include Rs.5000.00 lakh for SCSP

Flood Control
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-5175-2700-18-001-93-51	Chief Engineer	...	787.00	787.00	787.00	...
1-1-5174-2700-18-001-92-51	Superintending Engineer	...	655.00	655.00	655.00	...
1-1-5173-2700-18-001-91-51	Executive Engineer	...	6356.00	6356.00	6356.00	...
1-1-0000-4711-01-001-93-51	Chief Engineer-N.A	...	555.83	555.83	...	555.83
1-1-0000-4711-01-001-92-51	Superintending Engineer	...	382.62	382.62	...	382.62
1-1-0000-4711-01-001-91-51	Exececutive Engineer	...	7976.53	7976.53	...	7976.53
1-1-0000-4711-01-001-89-51	Speical Revenue	...	1026.49	1026.49	...	1026.49
1-1-5136-4711-01-001-88-51	Pensionary Charges	...	17.06	17.06	...	17.06
1-1-5133-4711-01-201-99-51	Flood Protection and Disaster Preparedness	...	7000.00	7000.00	...	7000.00
1-2-5135-4711-01-789-99-51	Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	...	5000.00	5000.00	...	5000.00
Total Part-I(State Schemes)		...	29756.53	29756.53	7798.00	21958.53
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	29756.53	29756.53	7798.00	21958.53

**FLOOD CONTROL
EXPLANATORY MEMORANDUM STATE PLAN SCHEME**

(1)

Code No. : 1-1-5175-2700-18-001-93-51
Name of Scheme : Chief Engineer
Outlay : Rs. 7,87,00,000/-

It is a State sponsored scheme. The temporary posts of Engineer-in-Chief, Irrigation Department, Chief Engineers and their allied staff at the Head Quarter at Panchkula have been provided for which a provision of Rs.7,87,00,000/- has been made during the year 2018-19 for salary and other allowance & expenses of staff.

(2)

Code No. : 1-1-5174-2700-18-001-92-51
Name of Scheme : Superintending Engineer
Outlay : Rs. 6,55,00,000/-

It is a State sponsored scheme. The temporary posts of Superintending Engineers and their supporting staff at circle level in the department is for supervision of various flood control and drainage works in the field. In order to execute various works, temporary staff has been provided for which provision of Rs. 6,55,00,000/- has been made during the year 2018-19, for salary and other expenses & allowances of staff.

(3)

Code No. : 1-1-5173-2700-18-001-91-51
Name of Scheme : Executive Engineer
Outlay : Rs. 63,56,00,000/-

It is a State sponsored scheme. The temporary posts of Executive Engineer and their supporting staff in the department is for execution of various flood control and drainage works in the department. No physical target has been fixed for this scheme. However in order to execute various works, temporary staff has been provided for which a provision of Rs. 63,56,00,000/- has been made during the year 2018-19 for salary and other expenses & other allowances of staff.

(4)

Code No. 1-1-0000-4711-01-001-93-51- Chief Engineer
 1-1-0000-4711-01-001-92-51-Superintending Engineer
 1-1-0000-4711-01-001-91-51-Executive Engineer
 1-1-0000-4711-01-001-89-51-Special Revenue,
 1-1-5136-4711-01-001-88-51-Pensionary Charges

Name of Scheme 4711-01-001-Capital Outlay on Flood Control Projects
 - Direction & Administration - Prorata transfer of
 Establishment Charges from 2700-02-001-87-51

Outlay Rs. 99,58,53,000.00

As per Article 42 of Account Code Volume-III, the Establishment charges are to be booked towards Capital side on prorata basis. In the previous years due to non-provision of budget in these schemes, AG, Haryana booked the expenditure on these schemes on prorata basis, due to which para of Excess over voted Grant is being framed and same is to be got regularized from Haryana Vidhan Sabha regularly. In order to stop this practice, it has been desired to make the budget provision under these schemes by deducting the expenditure of establishment on prorata basis from 2700-02-001-87-51

and by transferring the same amount towards 4711-01-001-Direction Administration. The detail under above said scheme is as under:-

Code No.	Object Head	Budget Estimates 2018-19
4711-01-001-93-51-NV-Chief Engineer	01-Salary	55583000.00
4711-01-001-92-51-NV-Superintending Engineer	01-Salary	38262000.00
4711-01-001-91-51-NV-Executive Engineer	01-Salary	797653000.00
4711-01-001-89-51-NV-Special Revenue	01-Salary	102649000.00
4711-01-001-88-51-NV-Pensionary Charges	27-Pension	1706000.00
Total		995853000.00

(5)

Code No. 1-1-5133-4711-01-201-99-51
Name of Scheme Flood Protection & Disaster Preparedness
Outlay Rs. 70,00,00,000/-

It is State Sponsored scheme. Various capital works relating to the flood protection & drainage, restoration and disaster management, will be executed under this scheme. Haryana State Flood Control Board under the Chairmanship of Hon'ble C.M. Haryana approves various flood control and drainage schemes in the interest of the State and in order to get the flood works completed before the onset of monsoon for the financial year 2018-19, the 49th meeting of Haryana State Flood Control Board is likely to be held in the 1st week of the March, 2018 under the chairmanship of Hon'ble CM, Haryana and the Board, the schemes so approved by the board will be taken upon priority. However,

48th meeting of Haryana State Flood Control Board was held on 30.03.2017 under the chairmanship of Hon'ble CM, Haryana wherein 141 on-going schemes with the balance requirement of funds of Rs. 266.68 crore and 117 new schemes costing Rs. 165.87 Crore were approved by the Board, out of which 118 schemes costing Rs. 96.35 crore (82 New schemes costing Rs. 36.60 crore + 36 Ongoing balance costing Rs. 59.75 crore) are short-term Flood Protection and Drainage Scheme (schemes to be completed before 30.06.2017). Further, all the Schemes would now be reviewed by the Govt. in the forthcoming meeting of HSFCB and demand shall be revised as per schemes approved by the Govt. a tentative provision of Rs 120.00 crore including Rs.50.00 Crore in SCSP Component has been proposed for the financial year 2018-19. However, more funds are required for these schemes which shall be demanded as per the speed of works executed during the financial year.

A provision of Rs.70,00,00,000/- has been made in the financial year 2018-19.

(6)

Code No. 1-2-5135-4711-01-789-99-51
Name of Scheme Flood Protection, Restoration and Disaster Management in Scheduled Castes Sub Plan area in the State.
Outlay Rs. 50,00,00,000/-

It is State sponsored scheme. In order to meet the capital expenditure for flood protection and drainage works which will directly or indirectly benefiting the scheduled caste population in the State, a provision of Rs. 50,00,00,000/- under Scheduled Castes Sub Plan has been made in the budget estimates 2018-19, which shall provide flow of benefits to schedule caste population residing in the area.

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**Command Area Development (CADA)
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
Total Part-I	...	...	...
Part-II Central Scheme(Sharing Basis)				
2705-Command Area Development				
State Share	1,05,00,00,000	...	1,05,00,00,000	
Central Share	1,00,00,00,000	...	1,00,00,00,000	
Total Part-II	2,05,00,00,000	...	2,05,00,00,000	
Part-III Centrally Sponsored Scheme (100%)				
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2705-Command Area Development	1,00,00,00,000	1,05,00,00,000	...	2,05,00,00,000
Total	1,00,00,00,000	1,05,00,00,000	...	2,05,00,00,000

Command Area Development (CADA)
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
Total Part-I(State Schemes)		...	...	...	...	...
Part-II Central Scheme(Sharing Basis)						
2-1-1206-2705-51-190-95-51	Area Development Programme for Canal Area (50% Basis)	10000.00	10500.00	20500.00	20500.00	...
Total Part-II		10000.00	10500.00	20500.00	20500.00	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		10000.00	10500.00	20500.00	20500.00	...

COMMAND AREA DEVELOPMENT AUTHORITY

Code No. : 2-1-1206-2705-51-190-95-51
Name of Scheme : Area Development Programme for Canal Area (50% Basis)
Outlay : Rs.205,00,00,000/-

Command Area Development Authority (CADA), Haryana has been implementing the Centrally Sponsored Command Area Development (CAD) Programme initiated by the Government of India in 1974-75 for systematic development and management of command areas of irrigation projects; improving utilization of irrigation potential and optimizing agricultural productivity and production from the irrigated areas by integrating all functions related with irrigated agriculture.

The Command Area Development Programme is an integrated area development approach towards the command areas of major and medium irrigation projects in the country. The programme is aimed at bridging the gap between the irrigation potential created (IPC) and actually utilized by linking the canal outlets to the field gates (also called naka) through a network of field channels (watercourses) and other related activities for optimum production.

The CAD programme was restructured and renamed as Command Area Development & Water Management (**CADWM**) w.e.f. 01.04.2004 and since 2008-09 the programme is being implemented as a State sector scheme with Central assistance. As per GOI from the financial year 2017-18 onwards the CAD & WM works shall be covered under newly "Incentivisation for Briding Irrigation Gap" (ISBIG) under the umbrella scheme of "Pradhan Mant4ri Krishi Sinchai Yojana" (PMKSY) and the central assistance will now be available to the Sate under this scheme as per the latest guidelines/norms of ISBIG. As per these guidelines on-goiong and new projects are required to be completed within four year i.e. from October, 2017 to September, 2021. The strategies of this organization is to complete all on-going as well as new projects as per schedule of ISBIG. Therefore, an outlay for CADA an amount of Rs.205,00,00,000 has been provided for the year 2018-19 comprising Central Share of Rs.100,00,00,000 and State Share of Rs.105,00,00,000.

Power Entities
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2801-Power	...	...	...
4801-Capital Outlay on Power Projects	54,90,01,00,000	...	54,90,01,00,000
6801-Loans for Power Projects	7,20,11,00,000	...	7,20,11,00,000
Total Part-I	62,10,12,00,000	...	62,10,12,00,000
Part-II Central Scheme(Sharing Basis)			
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
2801-Power	2,25,00,000	...	2,25,00,000
6801-Loans for Power Projects	5,54,53,00,000	...	5,54,53,00,000
Total Part-III	5,56,78,00,000	...	5,56,78,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2801-Power	2,25,00,000	...	...	2,25,00,000
4801-Capital Outlay on Power Projects	...	54,90,01,00,000	...	54,90,01,00,000
6801-Loans for Power Projects	5,54,53,00,000	7,20,11,00,000	...	12,74,64,00,000
Total	5,56,78,00,000	62,10,12,00,000	...	67,66,90,00,000

Power Entities LIST OF SCHEMES BUDGET ESTIMATE 2018-19 (₹ In Lakhs)						
Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-1356-4801-05-190-99-51	Equity Capital HVPNL	...	12053.00	12053.00	...	12053.00
1-1-1355-4801-05-190-98-51	Equity Capital HPGCL	...	1563.00	1563.00	...	1563.00
1-1-1359-4801-05-190-97-51	Equity Capital to UHBVNL	...	7780.00	7780.00	...	7780.00
1-1-1358-4801-05-190-96-51	Equity Capital to DHBVNL	...	6440.00	6440.00	...	6440.00
1-1-0000-4801-05-190-95-99	Equity Capital to DISCOMs under UDAY-Equity Capital to UHBVNL under UDAY	...	267314.65	267314.65	...	267314.65
1-1-0000-4801-05-190-95-98	Equity Capital to DISCOMs under UDAY-Equity Capital to DHBVNL under UDAY	...	234585.35	234585.35	...	234585.35
1-1-0000-4801-05-190-95-97	Equity Capital to DISCOMs under UDAY-Equity Capital to HVPNL under UDAY	...	17100.00	17100.00	...	17100.00
1-1-0000-4801-05-190-95-95	Equity Capital to DISCOMs under UDAY-Equity Capital to DHBVNL under UDAY Funding for losses takeover	...	1.00	1.00	...	1.00
1-2-1360-4801-05-789-98-51	Improvement in quality of power and un-interrupted supply of power to the Schedule Castes under DHBVNL	...	2164.00	2164.00	...	2164.00
4-1-1401-6801-51-205-98-51	Loans to Haryana Vidyut Parsaran Nigam Ltd.	...	50000.00	50000.00	...	50000.00
1-1-0000-6801-51-800-98-51	Loan to HPGCL from NABARD under RIDF Schemes	...	22011.00	22011.00	...	22011.00
Total Part-I(State Schemes)		...	621012.00	621012.00	...	621012.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-0000-2801-02-800-99-51	Global Environment Facility (GEF) grant by World Bank to HPGCL on re-imbursement basis through the State Government	225.00	...	225.00	225.00	...
3-1-0000-6801-51-205-91-99	Loans to Haryana Discom for Power Project -Loans to UHBVNL	35053.00	...	35053.00	...	35053.00
3-1-0000-6801-51-205-91-98	Loans to Haryana Discom for Power Project -Loan to DHBVNL	20400.00	...	20400.00	...	20400.00
Total Part-III		55678.00	...	55678.00	225.00	55453.00
Grand Total-I,II & III		55678.00	621012.00	676690.00	225.00	676465.00

Power Department
EXPLANATORY MEMORANDUM OF STATE SCHEMES

(1)

Scheme Code:-	1-1-1356-4801-05-190-99-51
Name of Scheme:-	Equity Capital HVPNL
Proposed Outlay:-	₹1,20,53,00,000/-

HVPNL is a State Transmission Utility declared under Section 39 of the Electricity Act, 2003. It is a State scheme. The proposed investment will strengthen the communication of the transmission system. The State Govt. is supporting power project through its allocation to the extent of 20% of the cost of the works which is used as margin money and balance 80% is raised by the company from financial institutions.

HVPNL is the co-owner of BBMB projects with other partner States. BBMB is executing R&M of Nangal project which will enhance the production capacity of the plant and will in turn benefit the partner States including Haryana. The partner States are contributing the project in the power sharing ratio which consists of loan from REC taken by the Utilities and support from the State Govt.

HVPNL is also implementing ERP solutions with the assistance of Mahindra Satyam Ltd as system integrator. Implementation of ERP will facilitate improvement in the business environment of the company which will promote transparency and efficiency in the day to day working of the company.

An outlay of ₹ 1,20,53,00,000/- has been provided under this scheme for the year 2018-19.

(2)

Scheme Code:-	1-1-1355-4801-05-190-98-51
Name of Scheme:-	Equity Capital HPGCL
Proposed Outlay:-	₹15,63,00,000/-

Following schemes will be implemented during 2018-19:-

1. Revival of Fire Fighting System of Unit-6, PTPS, Panipat

The fire-fighting system of Unit-6 was not commissioned since the commissioning of PTPS Unit-6. To meet with any emergency, the Fire Hydrant system of Boiler, TG and cable gallery area of Unit-6 was made operational through interconnection with Unit-5, PTPS.

2. Up-gradation of Human Machine Interface (HMI) System of pro-control supplied by M/s BHEL of PTPS Unit-6

The existing HMI system supplied by M/s. BHEL is based on Windows NT platform which is no more available in the market and has become obsolete. OEM M/s BHEL has recommended that the system is 15 years old and needs to be replaced. The estimated cost of up-gradation of Human Machine Interface System of pro-controlees ₹15,00,000/- only.

3. Energy Management System PTPS Unit- 7-8

HPGCL has got conducted the energy audit of its plants. As per the Energy Audit Report conducted by M/s Steag Ltd. Energy Management System is to be provided in PTPS Units 7-8 to monitor auxiliary consumption. Installation of the system. The estimated cost of installation of Energy Management Systems is ₹70,00,000/- only.

4. Replacement of Fire Fighting, Hydrant and Spray pipelines of PTPS Unit-7&8

Fire fighting hydrant system has completed more than 12 years of its life. Some of the underground fire-fighting hydrant and spray pipelines are having frequent leakages and needs to be replaced.

The estimated cost of replacement of fire Fighting, Hydrant and spray pipelines is ₹ 3,00,00,000/- only.

5. Modernization of Boiler Lift for PTPS Unit 8

Kone make boiler lift was supplied, erected and commissioned by M/s BHEL during construction of PTPS Unit-7&8. As the old Lift has completed its normal life as well as due to obsolesce of many spares and advancement of Technology, its modernization is required for safe and smooth running. However since last 3 to 4 years the lift has been giving problems and is under break down for one reason or the other. The cost of procurement and installation of boiler lift has been estimates as ₹ 70,00,000/-only.

6. Up gradation of existing DCS system for DCRTTP 1 & 2

Presently Distributed Control System (DCS) at DCRTTP is running on Microsoft windows based platform i.e. Windows 2000 server for the servers and Windows 2000 professional for the workstations. Further, the servers and work stations are working on Honeywell platform (operating System) i.e. Engineering Process Knowledge System (EPKS) Release R210.

The expenditure on the up-gradation work of HMI system of Honeywell make DCS system will upgrade the system to latest window along with the latest upgraded EPKS release with additional/enhanced features over the exiting release. So the up gradation of HMI system of Honeywell DCS system to latest release has become a necessity for DCRTTP.

The estimated cost of up-gradation of existing DCS system has been estimated of ₹ 4,25,00,000/-only.

7. Revival of 20 no ESP fields and repairing of balance 36 no. ESP fields of Unit-1&2 DCRTTP Yamunanagar

Due to poor evacuation of fly ash from hoppers of ESP 12 no of fields of ESP of Unit no.1 and 8 nos of ESP of Unit-2 got damaged during year 2010. These ESP fields are lying defunct and beyond repair. Outage of these fields has resulted in poor performance of ESP and it has difficult to achieve existing ESP norms as notified by MoEFCC. These norms have been made more stringent by MoEFCC vide notification dated 07.12.2015 wherein the SPM level norm has been reduced to 50 mg/Nm³. It would not be possible to achieve new norms without complete repair of damaged fields and rehabilitation of the entire ESP as a whole. Efforts have been made to get these fields repaired through OEM (SEC China), BHEL or other reputed agencies.

The amount for Unit-2 is expected for similar work at ₹20,00,00,000/-only.

8. Providing of 2 No. VFD on Unit- II DCRTTP ,6.6KV Motor of CEP

HPGCL has decided to install VFD on 6.6 kV motors of CEP 6.6 kV motors of Unit-2, DCRTTP Yamuna Nagar. Function of Condensate Extraction Pump is to extract condensate from the hot well of the condenser and feed it into Deaerator. Presently this level is maintained by throttling of control valve (CV), wasting energy across CV by throttling. When VFD is installed, the operation of CV shall remain in the manual mode and fully open and speed of condensate flow will be varied by varying speed of the motor. This will reduce losses by eliminating throttling losses. After installation of VFD, APC is likely to be reduced by 0.10% for the Unit. The cost of installation of has been estimated as ₹ 2,36,00,000/-only.

9. Civil Works for WYC Hydel Project

WYC Powerhouse-A, B and C were commissioned in FY 1986-1989 and have already completed 30 years of their life. The civil works of these plants have also aged and needs repair and replacement so that their life may be extended. Hon'ble Commission has already allowed capital overhaul of machinery of these plants to extend their life. Correspondingly capital works also needs to be done for civil structure of these plants.

The civil works will be carried out at expenses of ₹7,50,00,000/- only.

10. Replacement of DAVR in DCRTTP Units 1 & 2

Digital Automatic Voltage Regulator (DAVR) is very sophisticated equipment used for initial build-up of Generator Voltage to maintain terminal voltage of the generator at constant level. Besides voltage level it also controls power factor and reactive power flow of the machine as per the Grid Voltage requirement. DAVR consists of various electronic modules, touch screen, CPU etc. DAVR at DCRTTP was commissioned by M/S SEC, OEM of the plant during commissioning of the 2x300 MW Units. In eventuality of any fault in hardware or software of DAVR, services of OEM is generally required.

Further, as per NRPC guidelines it is mandatory to carry out step voltage test every 3 years and if the response of the system is not as per NRPC guideline then PSS tuning of the DAVR is required to be carried out.

The estimated cost of replacement of DAVR is ₹ 1,50,00,000/- only.

11. Capital Overhauling at WYC

The scope of work for overhauling of 4 no. machines i.e. A-I,B-I,C-I & C-II of WYC Hydel has been finalized as per direction of higher authority in association with M/S Voith Hydro. The e-NIT for overhauling of 2 no. machines has already been floated. After finalization of this e-NIT, the NIT for balance 2 No. machines will be floated. The total cost of overhauling has been estimated of ₹36,00,00,000/-only.

12. Capital Overhauling of DCRTTP, Yamuna Nagar

The work of capital overhauling of Unit-1 and 2 of DCRTTP, Yamuna Nagar is in progress. The total cost of overhauling has been estimated of ₹ 40,00,00,000/- with equal expenditure incurred in 2017-18 and 2018-19.

13. Procurement of one set of PA fan blades for RGTPP Hisar

As per the EPC contract of 2X600 MW RGTPP, two sets of PA fan blades were to be supplied by the EPC contractor M/s R-Infra under the mandatory spares. As another set of PA fan blade was not supplied so no payment for the same was made to R-Infra and capitalization was also not made for the same. Constant persuasion is being carried out with R-Infra to supply another set of blades at the earliest.

The procurement and installation cost of PA Fan Blade has been estimates of ₹1,40,00,000/-.

14. Additional oxygen probes at APH inlet and outlet of Unit- I & II for RGTPP Hisar

The 2x600MW Units of RGTPP use coal as fuel. Carbon is the main constituent of coal and after proper burning, it gets converted into Co₂ (Carbon dioxide). Some amount of CO (Carbon Monoxide) is also produced during the burning process. Excess presence of CO in flue gases indicates improper combustion of coal. The residual time to burn coal completely is 1-2 seconds. Optimization of combustion can be ensured with the minimization of CO formation and presence of residual Oxygen at 2-3 percent. This condition will ensure oxidizing atmosphere and prevent flame carry over or post combustion at Super Heater zone. This condition will ensure oxidizing atmosphere and prevent flame carry over or post combustion at super heater zone. Reducing atmosphere create high flue gas temperature at furnace exit with presence of CO, which will result

into clinker formation, overheating of super heater & re-heater tubes and sometimes leads to minor explosions in the 2nd pass of the furnace which is most detrimental to furnace and pressure parts.

The procurement and installation cost of CO probe has been estimates as ₹1,25,00,000/-.

15. Arrangement of Dust Suppression system at ash dyke for RGTPP Hisar

Ash Dyke of RGTPP is situated very near to the village Khedar. The area is dust prone due to climatic region and continuous loading of pond ash by vehicle as per MOE&F notification for various use. Whenever, the direction of the wind is towards West side, the probability of entering of ash in the village area cannot be ruled out because of vast area of the dyke and villagers usually complaint. In order to address the problems of the villagers, Health of people living in the vicinity of dyke and also Keeping in view the Environmental norms Dust Suppression System is essential. Accordingly, it was decided to place such a system in line with NTPC Ramagundam. The installation of dust suppression has been estimates as ₹450.00 lakh of which ₹ 2,00,00,000/- will be incurred during the FY 2018-19.

16. Construction of 2 no. Barracks for CISF for RGTPP Hisar

HPGCL is required to station CISF personnel at its power plants as per Ministry of Home Affairs (MHA) notifications. RGTPP Colony is situated about 35 KMs away from main city. As on date total strength of CISF personnel at RGTPP is 191. For CISF personnel, only 25 No. houses have been earmarked initially

To meet with the requirement of CISF personnel, HPGCL has decided that two more barracks on the first floor of the existing barracks to accommodate 50 no. CISF Personnel is constructed. The construction cost of 2 Barracks has been estimates of ₹1,28,00,000/-.

17. Installation of CCTV surveillance System in RGTPP Hisar

In order to effective security of plant it is proposed to install CCTV surveillance system in conjunction with existing manpower deployed by CISF. As per recommendation of Intelligence Bureau (IB) all entry/exit and other sensitive points including water intake area may be covered by CCTV Surveillance System and frisking of employees' contract/casual laborers and visitors should be carried out by trained staff with help of trained staff with the help of technical gadgets like DFMD, HHMD at all entry points. The installation cost of CCTV surveillance System has been estimated of ₹2,00,00,000/-.

18. Construction of DAV school in power plant colony for RGTPS Hisar

Provision of school already exists in detailed project report of RGTPP power plant to cater to Educational requirement of wards belonging to Employees/Workers of the plant. RGTPP colony is located 35 Km away from main city. For officers and officials, residential colony has been constructed near the plant. The colony is spread in 50 acres and is having about 440 No. of houses of various categories. The colony was got constructed from HSRDC as deposit work. About 1500 persons are residing in the Colony. The residents of the colony are facing hardship for education of their children.

The construction cost of DAV school has been estimates as ₹6,87,00,000/- out of which ₹ 3,20,00,000/- has been incurred during the FY 2018-19.

19. Improvement work of Cooling Towers of RGTPP Unit I & II

The purpose of the cooling Tower is to cool down the water after condensate the steam in condenser which is left out after doing the work in LP Turbine. Better cooling of the water resulting into improvement in the Vacuum. The performance of cooling tower

has deteriorated over period of time as a result of which Vacuum of the units are not being achieved as per design. The improvement work of cooling tower has been estimated of ₹ 16,00,00,000/- with equal expenditure incurred in 2018-19 and 2019-20.

20. Installation of Variable Frequency Drive in Condensate Extraction Pump (CEP) of RGTPP Unit I & II

The function of CEP is to extract condensate from hot well and supply the condensate to the deteriorator. It maintains deteriorator level by throttling control valve and recirculation valve. The throttling of these valves cause losses. The process of maintaining deteriorator valve can be achieved without throttling process by varying speed of pump by maintaining VFD on CEP pump. The Audit of Auxiliary power, condenser Vacuum etc. has been conducted by M/s PWC and recommended for installation of VFD on CEP. The installation cost of VFD on Condensate Extract Pump (CEP) of both the Units (4 No.) has been estimated of ₹ 5,21,00,000/-.

21. Replacement of 2 Nos. Stator of BCP of RGTPP Unit I & II

There are 3 nos of Boiler Circulation Pump for each of the two units of RGTPP. The stator of the BCP is generally not repairable. Damage of the stator causes long-term damage to the pump and during the period the unit will not be having standby BCP. The unit with only one BCP will have to be run on partial load (350 MW) with oil support.

To meet with any eventuality HPGCL has decided to procure 2 stator of BCP as insurance item. The procurement and installation cost of 2nos Stator of BCP has been estimates of ₹ 5,21,00,000/-.

22. Up-gradation of C&I system for RGTPP Hisar

These units are in operation. Boiler & its auxiliaries, Turbine & its auxiliaries are monitored and controlled by the M/s Yokogawa supplied Digital Control System (DCS); Centum CS3000 and M/s Emerson Ovation make Digital Electro-Hydraulic (DEH) respectively. Due to rapid change in the technology both systems the DCS and DEH needs to be up-gradation. In view of the above up-gradation of the system is essential and inevitable. The up-gradation cost of C&I system has been estimates as ₹ 3,00,00,000/-.

23. Implementation of ERP in HPGCL:

The work of implementation of ERP in HPGCL was put on hold w.e.f. 01.07.2016 as per the direction of Govt. of Haryana. Presently the matter is again under consideration of Govt. of Haryana for further decision and as per the latest discussion held with Govt. of Haryana the work of ERP will be start shortly. The total cost of project has been estimated to be ₹ 35,00,00,000/- of which ₹ 21,00,00,000/- has been incurred during the FY 2018-19.

24 Setting up of PV Solar Power Project:

i) Setting up of 13.20 (now 12) MW ground mounted Solar PV Power Plant at WYC, Hydrel, Yamuna Nagar

ii) 20 MW PV Solar Projects at Faridabad.

iii) 15 MW ground mounted Solar PV Power Plant at DCRTTP, Yamuna Nagar.

HPGCL has initiated the process to set up solar plants on the land available at its power stations at Panipat, Yamuna Nagar, Khedar Hisar and Faridabad. As per survey carried out by the GERMI (Consultant engaged by HPGCL for setting up of solar power plants in Haryana) , the estimated potential for solar power projects is about 133.20 MW at various site of HPGCL. The Hon'ble Chief Minister Haryana has approved

the proposal for setting up of Solar Power Projects by HPGCL as per detail given below for the year 2018-19:

Sr. No.	Name of Project	Capacity
A	Ground Mounted Solar Plants:	
i)	PTPS, Panipat	10.00 MW
ii)	WYC, Hydel, Yamuna Nagar	13.20 MW
iii)	DCRTPP, Yamuna Nagar	15.00 MW
iv)	Old Ash Dyke, FTPS, Faridabad	20.00 MW
iv)	New Ash Dyke, FTPS, Faridabad	30.00 MW
	Total	88.20 MW
B	Roof Top Solar Plants:	
i)	PTPS, Panipat	0.50 MW
ii)	DCRTPP, Yamuna Nagar	2.00 MW
iii)	RGTPP, Hisar	2.50 MW
	Total	5.00 MW
C	Canal Top Solar Plants :	
i)	WYC, Hydel, Yamuna Nagar	16.00 MW
D	Floating type Solar Plants	
i)	PTPS, panipat	4.00 MW
ii)	DCRTPP, Yamuna Nagar	9.00 MW
iii)	RGTPP, Hisar	11.00 MW
	Total	24.00 MW
	Grant Total (A+B+C+D)	133.20 MW

The following projects are proposed to be funded in the debt equity ratio of 95:05 in view of earlier approval accorded by State Govt. for setting up the Solar Project at Panipat i.e. 5% of the project cost of these projects are proposed to be financed by State Govt. as equity support and 95% loan from NABARD under RIDF scheme for the FY 2018-19.

Sr. No	Name of Project	Capacity (in MW)	Estimated Project Cost	Equity from State Govt. (5% of project cost)	Loan from NABARD (95% of Project cost)
1	Setting up of 13.20 (now 12) MW ground mounted Solar PV Power Plant at WYC, Hydel, Yamuna Nagar	12	56.70	2.84	53.85
2	20 MW ground mounted PV Solar Projects at FTPS, Faridabad	20	100	5.00	95.00
3	15 MW ground mounted Solar PV Power Plant at DCRTPP, Yamuna Nagar	15	75	3.75	71.25
	Total	47	231.70	11.59	220.10

An outlay of ₹ 15,63,00,000/- has been provided under this scheme for the year 2018-19.

(3)

Scheme Code:- 1-1-1359-4801-05-190-97-51
Name of Scheme:- Equity Capital to UHBVNL
Proposed Outlay:- ₹77,80,00,000/-

It is a State scheme. The proposed investment is to create additional infrastructure in the distribution sector for distribution of additional electricity and to strengthen the distribution network for increasing the quality and reliability of power and up-gradation of distribution system in the State by UHBVNL.

An outlay of ₹ 77,80,00,000/- has been provided under this scheme for the year 2018-19.

(4)

Scheme Code:- 1-1-1358-4801-05-190-96-51
Name of Scheme:- Equity Capital to DHBVNL
Proposed Outlay:- ₹64,40,00,000/-

It is a State scheme. The proposed investment is to create additional infrastructure in the distribution sector for distribution of additional electricity and to strengthen the distribution network for increasing the quality and reliability of power and up-gradation of distribution system in the State by DHBVNL.

An outlay of ₹ 64,40,00,000/- has been provided under this scheme for the year 2018-19.

(5)

Scheme Code :- 1-1-0000-4801-05-190-95-99
Name of Scheme:- Equity Capital to DISCOMs under UDAY- Equity Capital to UHBVNL under UDAY
Proposed Outlay :- ₹26,73,14,65,000/-

UDAY (Ujwal DISCOMs Assurance Yojana), a scheme for the financial turnaround of Power Distribution companies (DISCOMs) has been approved by the Government of India with an objective to improve the operational and financial efficiency of the State DISCOMs. This scheme shall apply only to State-owned DISCOMs. DISCOMs for the purpose of this scheme may include combined generation, transmission and distribution undertakings.

An amount of ₹ 26,73,14,65,000/- has been provided to UHBVNL as equity capital during the FY 2018-19.

(6)

Scheme Code:- 1-1-0000-4801-05-190-95-98
Name of Scheme:- Equity Capital to DISCOMs under UDAY- Equity Capital to DHBVNL under UDAY
Proposed Outlay:- ₹23,45,85,35,000/-

UDAY (Ujwal DISCOMs Assurance yojana), a scheme for the financial turnaround of Power Distribution companies (DISCOMs) has been approved by the Government of India with an objective to improve the operational and financial efficiency of the State DISCOMs. This scheme shall apply only to State-owned DISCOMs. DISCOMs for the purpose of this scheme may include combined generation, transmission and distribution undertakings.

An amount of ₹ 23,45,85,35,000/- has been provided to DHBVNL as equity capital during the FY 2018-19.

(7)

Scheme Code :- 1-1-0000-4801-05-190-95-97
Name of Scheme:- Equity Capital to DISCOMs under UDAY- Equity Capital to HVPNL under UDAY
Proposed Outlay :- ₹1,71,00,00,000/-

UDAY (Ujwal DISCOMs Assurance yojana), a scheme for the financial turnaround of Power Distribution companies (DISCOMs) has been approved by the Government of India with an objective to improve the operational and financial efficiency of the State DISCOMs. This scheme shall apply only to State-owned DISCOMs. DISCOMs for the purpose of this scheme may include combined generation, transmission and distribution undertakings. Participating States would undertake to achieve operational and financial

turnaround of DISCOMs with measures outlined in the OM dated 20th Nov., 2015 issued by the Ministry of Power, Government of India.

Hence, a provision of ₹ 1,71,00,00,000/- has been made for the year 2018-19 under this scheme.

(8)

Scheme Code :- 1-1-0000-4801-05-190-95-95
Name of Scheme: - Equity Capital to DISCOMs under UDAY- Equity Capital to DHBVNL under UDAY Funding for losses take over
Proposed Outlay: - ₹ 1,00,000/-

UDAY (Ujwal DISCOMs Assurance yojana), a scheme for the financial turnaround of Power Distribution companies (DISCOMs) has been approved by the Government of India with an objective to improve the operational and financial efficiency of the State DISCOMs. This scheme shall apply only to State-owned DISCOMs. DISCOMs for the purpose of this scheme may include combined generation, transmission and distribution undertakings. Participating States would undertake to achieve operational and financial turnaround of DISCOMs with measures outlined in the OM dated 20th Nov., 2015 issued by the Ministry of Power, Government of India.

Since, DHBVNL is in profit in the FY-2016-17, so a token provision of ₹ 1,00,000/- has been made for the year 2018-19.

(9)

Scheme Code :- 1-2-1360-4801-05-789-98-51
Name of Scheme :- Improvement in quality of power and un-interrupted supply of power to the Scheduled Castes under DHBVNL
Proposed Outlay :- ₹21,64,00,000/-

It is a State scheme. For improvement in quality of power and un-interrupted supply of power to the Scheduled Castes population in the State.

An outlay of ₹ 21,64,00,000/- has been provided under this scheme for the year 2018-19.

(10)

Scheme Code :- 4-1-1401-6801-51-205-98-51
Name of Scheme:- Loans to Haryana Vidyut Parsaran Nigam Ltd.
Proposed Outlay :- ₹5,00,00,00,000/-

During the year 2018-19, a sum of ₹500.00 crore is required to strengthen the generation, distribution and transmission system in the State of Haryana.

An outlay of ₹ 5,00,00,00,000/- has been provided under this scheme for the year 2018-19.

(11)

Scheme Code :- 1-1-0000-6801-51-800-98-51
Name of Scheme:- Loans to HPGCL from NABARD under RIDF Schemes.
Proposed Outlay :- ₹2,20,11,00,000/-

1. Loan from NABARD through State Govt. for setting up Solar Power Project:
 - i) Setting up of 13.20 (now 12) MW ground mounted Solar PV Power Plant at WYC, Hydel, Yamuna Nagar.
 - ii) 20 MW PV Solar Projects at Faridabad.
 - iii) 15 MW ground mounted Solar PV Power Plant at DCRTTP, Yamuna Nagar.

The following solar power projects are proposed to be funded in the debt equity ratio of 95:05 in view of earlier approval accorded by State Govt. for setting up the Solar Project at Panipat i.e. 5% of the project cost of these projects are proposed to be financed by State Govt. as equity support and 95% loan from NABARD under RIDF scheme for the FY 2018-19.

(₹ in crore)

Sr. No.	Name of Project	Capacity (in MW)	Estimated Project Cost	Equity from State Govt. (5% of project cost)	Loan from NABARD (95% of Project cost)
1	Setting up of 13.20 (now 12) MW ground mounted Solar PV Power Plant at WYC, Hydel, Yamuna Nagar	12	56.70	2.84	53.85
2	20 MW ground mounted PV Solar Projects at FTPS, Faridabad	20	100	5.00	95.00
3	15 MW ground mounted Solar PV Power Plant at DCRTTP, Yamunanagar	15	75	3.75	71.25
	Total	47	231.70	11.59	220.10

An outlay of ₹ 2,20,11,00,000/- has been provided under this scheme for the year 2018-19.

(12)

Code No. : 3-1-0000-2801-02-800-99-51
 Name of Scheme : Global Environment Facility (GEF) grant by world Bank to HPGCL on re-imbursement basis through the State Government.
 Proposed Outlay : ₹2,25,00,000/-

1. IBRD GEF GRANT from World Bank- Coal Fire Generation Rehabilitation Project

Presently, Global Environment Facility (GEF) grant is being released by World Bank to HPGCL through State Government as Additional Central Assistance for External Aided Projects under the reimbursement procedure for the aforesaid project on Bank basis against grant.

Accordingly, remaining amount of ₹2,25,00,000/- has been provided for this purpose for the financial year 2018-19.

(13)

Scheme Code :- 3-1-0000-6801-51-205-91-99
 Name of Scheme:- Loans to Haryana Discom for Power Project-Loans to UHBVNL
 Proposed Outlay :- ₹3,50,53,00,000/-

During the year 2018-19, a sum of ₹350.53 crore are proposed to be spent out of State Budget as assistance by Japan International Cooperation Agency (JICA) for Haryana Distribution system up-gradation project of UHBVNL.

An outlay of ₹ 3,50,53,00,000/- has been provided under this scheme for the year 2018-19.

(14)

Scheme Code :- 3-1-0000-6801-51-205-91-98
Name of Scheme:- Loans to Haryana Discom for Power Project-Loan to
DHBVNL.
Proposed Outlay :- ₹2,04,00,00,000/-

During the year 2018-19, a sum of ₹204.00 crore are proposed to be spent out of State Budget as assistance by Japan International Cooperation Agency (JICA) for Haryana Distribution system up-gradation project of DHBVNL.

An outlay of ₹ 2,04,00,00,000/- has been provided under this scheme for the year 2018-19.

**Renewable Energy Department
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2810-New and Renewable Energy	1,00,71,00,000	...	1,00,71,00,000
Total Part-I	1,00,71,00,000	...	1,00,71,00,000
Part-II Central Scheme(Sharing Basis)			
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2810-New and Renewable Energy	...	*1,00,71,00,000	...	1,00,71,00,000
Total	...	1,00,71,00,000	...	1,00,71,00,000

*Includes Rs 150.00 lacs for SCSP Component.

Renewable Energy Department
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0000-2810-51-101-99-51	Grid Connected Rooftop SPV Power Plant Programme	...	9360.00	9360.00	9360.00	...
1-1-0000-2810-51-103-99-51	Promotion of New & Renewable Energy for Urban Industrial & Commercial Applications	...	110.00	110.00	110.00	...
1-1-0000-2810-51-104-99-51	Research Design & Development in Renewable Energy	...	391.00	391.00	391.00	...
1-1-0000-2810-51-190-98-51	Energy Efficient Building Programme	...	60.00	60.00	60.00	...
1-1-0000-2810-51-789-99-51	Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	...	150.00	150.00	150.00	...
Total Part-I(State Schemes)		...	10071.00	10071.00	10071.00	...
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	10071.00	10071.00	10071.00	...

DEPARTMENT OF NEW& RENEWABLE ENERGY, HARYANA
EXPLANATORY MEMORANDUM OF SCHEMES

(1)

CODE NO : P-01-40-2810-51-101-99-51
NAME OF THE SCHEME : Grid Connected Rooftop (GCRT) Solar Power Plant Programme
OUTLAY : ₹ 93,60,00,000/-

This is a new State Scheme. Under this Scheme, Programmes of Solar Cooker, CBP/IBP/NSBP, LED based SPV Home Lighting, SPV Street Lighting System for Urban Area, SPV Street Lighting System for Rural Area, Off Grid Power Plant, Grid Connected Rooftop Solar Power Plant Programme, SPV Pumps, are to be implemented during the year 2018-19.

Under these Schemes, physical targets of 400 Solar Cooker, 79000 LED base Solar Home Systems (Manohar Jyoti) , 1000 SPV Street Lighting System for Urban Area , 10000 SPV Street Lighting System for Rural Area , 25914 KW Off Grid Power Plant, 60 MW Grid Connected Rooftop Solar power plant programme and 26075 SPV Pumps, are likely to be provided/installed during the year 2018-19.

For implementation of these Schemes, a sum of ₹9360.00 lakh is required in the year 2018-19. Programmes of Solar Cooker, CBP/IBP/NSBP, LED based SPV Home Lighting, SPV Street Lighting System for Urban Area, SPV Street Lighting System for Rural Area Off Grid Power Plant, Grid Connected Rooftop Solar Power Plant Programme and SPV Pumps.

An outlay of ₹ 93,60,00,000/- has been provided under this scheme for the year 2018-19.

(2)

CODE NO : P-01-40-2810-51-103-99-51
NAME OF THE SCHEME : Promotion of New & Renewable Energy for Urban Industrial Commercial Applications
OUTLAY : ₹ 1,10,00,000/-

This is a new State Scheme. Under this Scheme, Demonstration Application of Solar Thermal Technologies for Social Sector and Promoting Solar Water Heating Systems for general public/solar Cities, are to be implemented during the year 2018-19.

Under this Scheme, Demonstration Application of Solar Thermal Technologies for Social Sector, Promoting Solar Water Heating Systems for general public/ Solar Cities 60000 LPD Solar Thermal Technologies in Social Sector and 50000 LPD Solar Water Heating Systems in General Public Sector are likely to be provided/installed during the year 2018-19.

An outlay of ₹ 1,10,00,000/- has been provided under this scheme for the year 2018-19.

(3)

CODE NO : P-01-40-2810-51-104-99-51
NAME OF THE SCHEME : Research Design & Development in Renewable Energy
OUTLAY : ₹3,91,00,000/-

This is a new State Scheme. Under this Scheme, programmes of Publicity and Awareness, Energy Conservation Award, Scheme on Promotion of Energy Efficiency initiatives (BURM), Energy Audit & its implementation, Energy Audit of Villages and Energy Efficient Equipment Devices are to be implemented during the year 2018-19.

An amount of ₹3,91.00 lakh is required for the year 2018-19 (for Publicity and Awareness ₹200.00 lakh, Energy Conservation Award ₹30.00 lakh, Scheme on Promotion of Energy Efficiency initiatives (BURM) ₹100.00 lakh, Energy Audit & its implementations ₹10.00 lakh, Energy Audit of Villages ₹1.00 lakh and Energy Efficient Equipment Devices ₹50.00 lakh).

An outlay of ₹3,91,00,000/- has been provided under this scheme for the year 2018-19.

(4)

CODE NO : P-01-40-2810-51-190-98-51
NAME OF THE SCHEME : Energy Efficient Building Programme
OUTLAY : ₹60,00,000/-

This is a new State Scheme. Under this Scheme, Energy Efficient Building Programme is to be implemented during the year 2018-19.

Under this Scheme, expenditure towards payment for housekeeping and building maintenance etc. will likely be incurred during the year 2018-19.

An outlay of ₹60,00,000/- has been provided under this scheme for the year 2018-19.

(5)

CODE NO : P-01-40-2810-51-789-99-51
NAME OF THE SCHEME : Shikshadeep Schemes on LED Based Solar Lanterns for SC Students.
OUTLAY : ₹1,50,00,000/-

Under this scheme, it is proposed to promote 3000 Solar Home Systems (Manohar Jyoti) with three LED lights (2 bulbs and 1 tube light), 1 DC ceiling fan and provision of 2 USB ports, among the SC families of Haryana State.

An outlay of ₹1,50,00,000/- has been provided under this scheme for the year 2018-19.

**Large & Medium, Village & Small Industries
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2851-Village and Small Industries	2,68,75,00,000	...	2,68,75,00,000
2852-Industries	5,60,00,000	...	5,60,00,000
4851-Capital Outlay on Village and Small Industries	15,00,00,000	...	15,00,00,000
4885-Other Capital Outlay on Industries & Minerals	1,00,000	...	1,00,000
6851-Loans for Village and Small Industries	70,00,00,000	...	70,00,00,000
7465-Loans for General Financial & Trading Institutions	...	...	...
Total Part-I	3,59,36,00,000	...	3,59,36,00,000
Part-II Central Scheme(Sharing Basis)			
2851-Village and Small Industries			
State Share	3,25,00,000	...	3,25,00,000
Central Share	25,00,000	...	25,00,000
2852-Industries			
State Share	...	...	...
Central Share	...	...	...
4851-Capital Outlay on Village and Small Industries			
State Share	...	...	...
Central Share	...	...	...
4885-Other Capital Outlay on Industries & Minerals			
State Share	...	...	...
Central Share	...	...	...
6851-Loans for Village and Small Industries			
State Share	...	...	...
Central Share	...	...	...
Total Part-II	3,50,00,000	...	3,50,00,000
Part-III Centrally Sponsored Scheme (100%)			
2851-Village and Small Industries	15,00,000	...	15,00,000
2852-Industries	...	...	...
4885-Other Capital Outlay on Industries & Minerals	...	...	...

Total Part-III	15,00,000	...	15,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2851-Village and Small Industries	40,00,000	2,72,00,00,000	...	2,72,40,00,000
2852-Industries	...	*5,60,00,000	...	5,60,00,000
4851-Capital Outlay on Village and Small Industries	...	15,00,00,000	...	15,00,00,000
4885-Other Capital Outlay on Industries & Minerals	...	1,00,000	...	1,00,000
6851-Loans for Village and Small Industries	...	70,00,00,000	...	70,00,00,000
7465-Loans for General Financial & Trading Institutions	...	...	...	...
Total	40,00,000	3,62,61,00,000	...	3,63,01,00,000
*Include Rs.110.00 lakh for SCSP				

Large & Medium, Village & Small Industries
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-1588-2851-51-101-97-51	Creation Up-gradation & Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015	...	15000.00	15000.00	15000.00	...
1-1-1586-2851-51-102-78-51	Grant in aid to Investment Promotion Centre Renamed as Bureau of Industrial Policy and Promotion (BIPP)	...	250.00	250.00	250.00	...
1-1-1593-2851-51-102-74-51	Promotion of Handloom, Handicrafts & Exports	...	125.00	125.00	125.00	...
1-1-1594-2851-51-102-72-51	Winding up Expenses of Closed Corporations (HSSI & EC/HSR & HC/HTL)	...	30.00	30.00	30.00	...
1-1-1595-2851-51-102-70-51	Enumeration of MSMEs in the State	...	5.00	5.00	5.00	...
1-1-1599-2851-51-102-69-51	Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	...	15.00	15.00	15.00	...
1-1-0000-2851-51-102-65-51	Incentives for Development of Industries under new Enterprises Promotion Policy 2015	...	10000.00	10000.00	10000.00	...
1-1-1600-2851-51-105-96-51	Grant-in-aid to Haryana Mitti Kala Board	...	100.00	100.00	100.00	...
1-1-0000-2851-51-190-99-51	Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)	...	1350.00	1350.00	1350.00	...
1-1-1617-2852-80-001-89-99	Establishment of the Industries Department allocated to Plan Schemes- Information Technology	...	50.00	50.00	50.00	...
1-1-1617-2852-80-001-89-98	Establishment of the Industries Department allocated to Plan Schemes- Establishment Expenses	...	400.00	400.00	400.00	...
1-2-1616-2852-80-789-99-51	Entrepreneur Development Programme for Scheduled Caste beneficiaries	...	110.00	110.00	110.00	...
1-1-1658-4851-51-102-95-51	Modernization of field offices/Directorate of office Premises	...	1500.00	1500.00	...	1500.00
1-1-1710-4885-01-190-80-51	Share Capital to HSIIDC	...	1.00	1.00	...	1.00
1-1-1752-6851-51-102-90-51	Interest Free Loan in lieu of deferred sales Tax /Vat	...	7000.00	7000.00	...	7000.00
Total Part-I(State Schemes)		...	35936.00	35936.00	27435.00	8501.00
Part-II Central Scheme(Sharing Basis)						
2-1-1596-2851-51-102-71-51	MSME Cluster Development	...	300.00	300.00	300.00	...
2-1-1771-2851-51-103-89-51	Comprehensive Handlooms Development Scheme	25.00	25.00	50.00	50.00	...
Total Part-II		25.00	325.00	350.00	350.00	...

Large & Medium, Village & Small Industries
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-III Centrally Sponsored Scheme(100%)						
3-1-1567-2851-51-001-97-51	Enforcement of Handloom Act 1985	15.00	...	15.00	15.00	...
Total Part-III		15.00	...	15.00	15.00	...
Grand Total-I, II & III		40.00	36261.00	36301.00	27800.00	8501.00

INDUSTRIES
Explanatory Memorandum
Part-I State Schemes
(1)

Code No.	1-1-1588-2851-51-101-97-51
Name of the Scheme	Development of Infrastructure under New Enterprises Promotion Policy 2015.
Outlay	₹ 1,50,00,00,000/-

The New Enterprises Promotion Policy- 2015 is effective from 15.08.2015 in the State. In order to attract and motivate financial investment in the State to set up industrial ventures it has been proposed in the policy to develop the Infrastructure of the State so that the economic activities and employment opportunities can be increased. The following proposals for development of infrastructure have been proposed in the New Enterprises Promotion Policy- 2015:-

1. State Cluster Development scheme
2. Start-ups warehouse/Innovation campus
3. Incubation Centre (NIFTEM) for food Sector
4. Incubation assistance for other sector
5. Creation of Industrial Infrastructure Development Fund
6. Critical Infrastructure Project Scheme (CIP)
7. Technology Institute for Technical Textiles
8. Modified Special Incentive package Scheme (ESDM)
9. Export Exhibition Centre
10. Assistance for Zero liquid Discharge Common Effluent Treatment Plants. (Supplement to GoI Scheme).

An outlay of ₹ 150,00,00,000/- has been provided under this scheme for the year 2018-19.

(2)

Code No.	1-1-1586-2851-51-102-78-51
Name of the Scheme	Bureau of Industrial Policy and Promotion (BIPP)
Outlay	₹2,50,00,000/-

Investment Promotion Centre (IPC) has been constituted to coordinate the activities of various departments, authorities and corporations concerned with the development of industry in the State and to act as institutional point of contact to expedite the clearance for setting up of industrial units in Haryana. The staff of Industrial Promotion Centre is provided by the State Level Corporations viz Haryana State Industrial Infrastructure Development Corporation, Haryana Financial Corporation, Haryana Urban Development Authority, HARTRON, Haryana State Small Industries & Export Corporation and Directorate of Industries, Haryana. The expenditure on office contingency, advertisement, publicity, printing of literature stationery etc. are borne from the funds provided by aforesaid Corporations and Directorate of Industries.

An outlay of ₹ 2,50,00,000/- has been provided under this scheme for the year 2018-19.

(3)

Code No. 1-1-1593-2851-51-102-74-51
Name of the Scheme Promotion of Handlooms, Handicrafts & Exports

Outlay ₹ 1,25,00,000/-

In order to promote Handlooms, Handicrafts and Exports in the State the scheme of Promotion of Handlooms, Handicrafts and Exports had been proposed in financial year 2015-16 with the following projects.

(i) **Promotion of Handlooms**

In order to develop the skilled manpower under Handloom sector stipend is provided to the students sponsored by Haryana State for 3 years Diploma in Handloom Technology at Indian Institute of Handloom Technology, Jodhpur. The expenditure is also incurred for giving advertisement in the press for selection of candidates on merits. The expenditure of stipend is borne by the State and the Govt. of India on 50:50 basis.

(ii) **Promotion of Handicrafts.**

Under this scheme, State Awards are given to outstanding master crafts persons, selected by the State Level Committee constituted by the State Government. The Govt. of India Sponsored Rajiv Gandhi ShilpiSwasthyaBimaYojna is also implemented for welfare of Handicraft Artisans. The State Govt. provides 50% of the premium of the Health Insurance to be given by the Handicraft Artisans. The Govt. of India share is provided directly to the Insurance Agency. The State Govt. shall provide 50% of the beneficiary's share of premium.

(iii) **Promotion of Exports.**

Export plays a vital role in the economy of the country. 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 Houses and National Export Awards are given to the Exporting units by the Government of India.

The State Government is providing a number of facilities to the Exporting units such as sales tax exemption, public utility status, priority in release of power connection, 10% reservation of Industrial plots. To encourage exporting industrialists of the State, the State level awards are given to the leading exporters under this scheme.

An outlay of ₹ 1,25,00,000/- has been provided under this scheme for the year 2018-19.

(4)

Code No. 1-1-1594-2851-51-102-72-51
Name of the Scheme Winding up Expenses of closed Corporations (HSSI&EC/HSH&HC/HTL)

Outlay ₹ 30,00,000/-

For the promotion of Small Industries, Exports, Handlooms, Handicrafts and Leather Industries in the State, the State Government had constituted "Haryana State Small Industries and Export Corporation (HSSI&EC), Haryana State Handloom and Handicrafts Corporation (HSH&HC) and Haryana Tanneries Ltd. (HTL)". Due to one reason or another 3 corporations went in losses and the State Government decided to close these corporations. Now, the winding up of these 3 corporations is under process. For winding up of these Corporations, the funds are required for filing application in the Hon'ble High Court, contingencies and advocate fee etc.

An outlay of ₹ 30,00,000/- has been provided under this scheme for the year 2018-19.

(5)

Code No.	1-1-1595-2851-51-102-70-51
Name of the Scheme	Enumeration of MSMEs in the State
Outlay	₹5,00,000/-

It has been proposed to undertake a fresh survey of industrial units established and operating in the State as the database of industrial units has become outdated with the change of definitions of various categories of industrial units during a period of last 15 years. The credible database is very important for taking policy initiatives and undertaking promotional activities. The department proposes to engage services of a competent agency for undertaking the fresh survey of industrial units in the State of Haryana.

An outlay of ₹5,00,000/- has been provided under this scheme for the year 2018-19.

(6)

Code No.	1-1-1599-2851-51-102-69-51
Name of the Scheme	Rebate on Interest to Entrepreneurs with Disabilities for Purchase of Industrial Plots.
Outlay	₹ 15,00,000/-

This is a State Scheme. The entrepreneurs with disabilities as defined in the Persons with Disabilities (Equal Opportunities, Protection of Right and Full Participation) Act, 1995 shall be allotted industrial plot on preferential basis up to 2% of the total number of industrial plots available for allotment for the establishment of industrial unit. However, the same price of plot would be charged as applicable to general category. The interest on instalment to be paid shall be 7% and the penal interest, if any, shall be @11%. A person with disabilities shall be eligible for the allotment of industrial plot. The difference in amount due to less rate of interest on instalments shall be paid by the Department to the developing agency.

An outlay of ₹ 15,00,000/- has been provided under this scheme for the year 2018-19.

(7)

Code No.	1-1-0000-2851-51-102-65-51
Name of the Scheme	Incentives for Development of Industries under New Enterprises Promotion Policy-2015
Outlay	₹ 100,00,00,000/-

The New Enterprises Promotion Policy- 2015 is effective from 15.08.2015 in the State. In order to attract and motivate financial investment in the State to set up industrial ventures, various financial incentives have been proposed so that the economic activities and employment opportunities can be increased. The following incentives for enterprises have been proposed in the Enterprises Policy-2015:-

1. Investment Subsidy on VAT
2. Employment Generation Subsidy
3. Electricity Duty Exemption
4. Stamp Duty Refund
5. EDC exemption
6. Credit Linked Capital Subsidy
7. Testing Equipment Assistance Subsidy
8. Patent Cost Subsidy
9. Assistance for Environment Compliance

10. Energy Audit Subsidy
11. Water Audit
12. Safety Audit Subsidy
13. Special Provision for State ups/ First Generation Entrepreneurs
14. MSME State Awards
15. Credit Rating Subsidy
16. Quality Certification
17. Market Development Assistance
18. Power Tariff Subsidy
19. Mandi Fees Exemption
20. Exemption from Transfer Property Tax
21. Excise Duty Exemption
22. Market Fee Exemption
23. VAT subsidy for footwear Industries

An outlay of ₹ 100,00,00,000/- has been provided under this scheme for the year 2018-19.

(8)

Code No.	1-1-1600-2851-51-105-96-51
Name of the Scheme	Grant-in-aid to Haryana Mitti Kala Board
Outlay	₹ 1,00,00,000/-

Haryana has been an industrially fast developing State and has good performance to its credit. However, it has been observed that the traditional handicrafts, especially in the hands of kumbhkars, are taking a back-seat in the face of technology driven modern development, Recognizing the significance of this invaluable historical art and conscious of the need for its revival, the Hon'ble Chief Minister had announced for the constitution of "Mitti Kala Board".

An outlay of ₹ 1,00,00,000/-has been provided under this scheme for the year 2018-19.

(9)

Code No.	1-1-0000-2851-51-190-99-51
Name of the Scheme	Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)
Outlay	₹ 13,50,00,000/-

This is new State Scheme. This scheme is being implemented for establishment expenditure of New Enterprises Promotion Policy-2015.

An outlay of ₹ 13,50,00,000/-has been provided under this scheme for the year 2018-19.

(10)

Code No.	1-1-1617-2852-80-001-89
Name of the Scheme	Establishment of the Industries Department allocated to Scheme- Establishment Expenses
Outlay	₹ 4,50,00,000/-

The Schemes for Administrative and Establishment works and purposes have been merged and brought under a single scheme namely; "Establishment of the Industries Department allocated to State Schemes". The details of the schemes merged in the above said scheme is as under:-

i) Expansion of existing QMC/HTC/IDC.

Realizing the catalytic role played by quality in the development of Industry, Government of Haryana started Quality Marking Scheme during late fifties which have

influenced the manufacturers of the State to a large extent in the field of quality consciousness. Similarly, the Industrial Development Centres and Heat Treatment Centre has been started by the state Govt. which houses costly machines required by the entrepreneurs and who otherwise cannot afford these facilities in their Industrial Unit. Initially, this scheme was started on voluntarily basis and had received a very encouraging response from the industry and the Government had been increasing the network of these Centres from time to time, which has helped the industry in meeting their quality standards and making them compatible in the global market.

ii) Staff for DIC Development Programme.

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

(iii) Training of Technical Staff in Special Training Program.

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

(iv) Information Technology Plan.

The State Government has formulated Information Technology policy, 2000, wherein it has been provided that all the department shall prepare their IT plan for:-

1. Upgrading the standard and Quality for administration in social and public services sector through a process of modernization and Nationalization of the administrative set up.
2. Providing public centered efficient and cost effective government.
3. Extensive percolation of IT Literacy and education in the state.
4. Promoting investments in IT industry.
5. Encouraging private sector initiative in IT related infrastructure and services.
6. Increasing the share of IT in state Gross Domestic product.
7. Generating IT restated employment opportunity.
8. Enhancing earning capacity of the residents, thereby ensuring a better quality of life.

(v) Consultancy Services/Professional Services

In order to implement the IT plan of the department it is required to get the services of professional and technical persons of IT field. These professionals will study in detail the functioning of the Industries & Commerce department, Haryana and suggest the revised role of the department for achieving the goals in the changing scenario. State Govt. will hire Services of professional persons.

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

The Government of India has enacted a new Act called "The Micro, Small, and Medium Enterprises Development Act, 2006 under which the Haryana Micro & Small Enterprises Facilitation Council (HMSEFC) has been constituted for arranging to make the delayed payment of Micro and Small Enterprises. The function of HMSEFC is

of legal and commercial nature. Therefore, an Assistant District Attorney, an accountant, an assistant, one clerk, a stenographer and a peon are required for the functioning of the council.

An outlay of ₹ 4,50,00,000/- has been provided under this scheme for the year 2018-19.

(11)

Code No. 1-2-1616-2852-80-789-99-51
Name of the Scheme Entrepreneur Development Programme for Scheduled Caste beneficiaries
Outlay ₹1,10,00,000/-

For rapid economic development it is required to make every one of the society a partner in the development process. For the social and economic up-liftment 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 Entrepreneurial Development Programmes with special focus on SC rural youth and women in each district of the State to educate them and make them aware of the requirements for setting their ventures. Under this scheme, SC category candidates are specifically targeted to impart them EDPs. A group of about 35 Scheduled Caste candidates is provided EDP at the cost of Rs. 1.00 lakh for each EDP. This scheme is applicable in all the districts of the State for SC beneficiaries.

An outlay of ₹ 1,10,00,000/- has been provided under this scheme for the year 2018-19.

(12)

Code No. 1-1-1658-4851-51-102-95-51
Name of the Scheme Modernization of field offices/Directorate office premises
Outlay ₹15,00,00,000/-

The department has field offices in each of the district of the State and the Directorate at Chandigarh. The office buildings of these offices require up-gradation and maintenance from time to time. The department proposes to get this work done through HSIIDC, which has been performing the same work for establishment and maintenance of the Industrial estates in the State.

For this purpose, an outlay of ₹ 15,00,00,000/- has been provided for the year 2018-19.

(13)

Code No. 1-1-1710-4885-01-190-80-51
Name of the Scheme Share Capital to HSIIDC
Outlay ₹ 1,00,000/-

HSIIDC was established in March, 1967 with the objective to accelerate the pace of industrialization by providing equity support & term lending to industrial units. It also provides infrastructure facilities to the entrepreneurs by setting up industrial estates at various strategic points in the State. HSIIDC is a Nodal agency for development of industrial infrastructure in the State. The State Govt. has been giving equity support to the HSIIDC for strengthening of financial base of the Corporation.

An outlay of ₹ 1,00,000/- has been provided under this scheme for the year 2018-19.

(14)

Code No.	1-1-1752-6851-51-102-90-51
Name of the Scheme	Interest Free Loan in lieu of deferred Sales Tax/VAT
Outlay	₹70,00,00,000/-

The State Government is implementing this scheme to provide the incentive of deferred sales tax which is recoverable after the period of five years. It 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 Govt.

On the same pattern a new scheme viz. "Refund of Tax under VAT to new industrial units" has been introduced by the State Govt., as per the Industrial Policy 2005, under which incentive of deferment of Tax, collected under VAT, is provided to the industrial units and the same is converted into Interest Free Loan, which is returned by beneficiary after a period of 5 years. Under this scheme Mega project with investment of ₹100.00 crore and above or any project employing more than 500 persons irrespective of investment to be set up in the backward areas would be extended the facility of financial assistance to be quantified at 50% of the tax paid on the sale of goods produced by such industrial units, under the Haryana Value Added Tax Act 2003 for a period of 7 years from the date of start of commercial production, as Interest Free Loan (IFL) repayable after a period of 5 years from the date of grant of IFL. Food Processing Industries shall be provided IFL @ 75% of the tax paid under VAT for period of five years.

Under the Industrial Policy 2005, New SSI Units in the backward areas would be extended the facility of financial assistance in the shape of Interest Free Loan to be quantified at 50% of the tax paid on the sale of goods produced in such industrial units, under the Haryana Value Added Tax Act, 2003 for a period of 5 years from the date of start of commercial production to be repayable after a period of 5 years.

Since, the purpose and nature of both of the above schemes are same, therefore, both of the above two schemes have been merged and renamed as "Grant of Interest Free Loan in lieu of Sales Tax/VAT".

An outlay of ₹ 70,00,00,000/- has been provided under this scheme for the year 2018-19.

Part-II Central Schemes (Sharing Basis Schemes)

(15)

Code No.	2-1-1596-2851-51-102-71-51
Name of the Scheme	MSME Cluster Development Programme.
Outlay	₹3,00,00,000/-

The Micro, Small and Medium Enterprises Cluster Development Programme is implemented for holistic development of clusters of MSMEs. The programme envisages measures for capacity building, skill development, technology up gradation of the enterprises, improved credit delivery, marketing support, setting up of common facility centres, etc. based on diagnostic studies carried out in consultation with cluster units and their collectives and management of cluster-wise facilities by the cluster collectives. The Government of India provides maximum grant-in-aid to the extent of Rs. 15.00 crore per cluster or the 70% of cost of the cluster which ever is less. The approximate cost of project of these clusters shall be to the extent of Rs. 150.00 crore and as per the scheme 70% shall be given by the Government of India, 10% State Government and rest of the

20% shall be borne by the end users i.e. the members of the cluster. The approximate share of the State Government shall be approx Rs. 15.00 crore.

An outlay of ₹ 3,00,00,000/- has been provided as State share under this scheme for the year 2018-19.

(16)

Code No.	2-1-1771-2851-51-103-89-51
Name of the Scheme	Comprehensive Handlooms Development Scheme
Outlay	₹50,00,000/-

During the 11th Five year Plan and 2012-13, following 3 Schemes were implemented by Government of India for the development of Handlooms sector:-

- i) Integrated Handlooms development Scheme (IHDS)
- ii) Marketing and Export Promotion Scheme (MEPS), and
- iii) Diversified Handlooms Development Scheme (CHDS)

These three schemes have now been merged into "Comprehensive Handlooms development Scheme (CHDS)", being implemented from the year 2013-14.

A new scheme namely "Comprehensive Handlooms Development Scheme (CHDS)" had been started in 2017-18 with the provision of ₹ 50,00,000/- (₹ 25.00 lakh as State Share and ₹ 25.00 lakh as Gol Share).

Part-III Centrally Sponsored Schemes (100%)

(17)

Code No.	3-1-1567-2851-51-001-97-51
Name of the Scheme	Enforcement of Handloom Act, 1985
Outlay	₹ 15,00,000/-

The Govt. of India has given approval to the State Govt. to set up effective machinery for the implementation of Handloom (Reservation) Act, 1985 which provides protection to the Handloom Weavers from the on-slaught of the powerful powerloom sector. As per instructions of Govt. of India an Enforcement Cell has been set up at Panipat where in following staff is sanctioned:-

- 1. Deputy Director (Enforcement Cell) -1 (Filled)
- 2. Assistant -1(Filled) (out of three)
- 3. Legal Assistant -1 (Vacant)
- 4. Clerks -2 (Filled)
- 5. Driver -1 (Vacant)

The entire expenditure of the scheme is borne by Govt. of India.

An outlay of ₹15,00,000/- has been provided during the year 2018-19 under the scheme.

Mines & Minerals
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
2853-Non Ferrous Mining & Metallurgical Industries	1,20,00,000	...	1,20,00,000	
Total Part-I	1,20,00,000	...	1,20,00,000	
Part-II Central Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2853-Non Ferrous Mining & Metallurgical Industries	...	1,20,00,000	...	1,20,00,000
Total	...	1,20,00,000	...	1,20,00,000

Mines & Minerals
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-1851-2853-02-001-94-98	Development of Mines and Mineral-Establishment Expenses	...	120.00	120.00	120.00	...
Total Part-I(State Schemes)		...	120.00	120.00	120.00	...
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	120.00	120.00	120.00	...

MINES AND MINERALS
EXPLANATORY MEMORANDUM OF SCHEMES

Code No. : 1-1-1851-2853-02-001-94
Name of the Scheme : Development of Mines & Minerals
Outlay : ₹ 1,20,00,000/-

This is a State Scheme. The scheme relates to ensuring protection of state mineral reserves and revenue by ensuring development of mineral and to avoid illegal and unauthorized extraction of minerals, to increase the State revenue through royalty.

An outlay of ₹ 1,20,00,000/- has been provided for the year 2018-19

.....

**-Electronics & Information Technology
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2852-Industries	1,26,60,00,000	...	1,26,60,00,000
4859-Capital Outlay on Telecommunication & Electronic Industries	...	...	...
Total Part-I	1,26,60,00,000	...	1,26,60,00,000
Part-II Central Scheme(Sharing Basis)			
2852-Industries			
State Share	18,97,00,000	...	18,97,00,000
Central Share	2,00,00,000	...	2,00,00,000
Total Part-II	20,97,00,000	...	20,97,00,000
Part-III Centrally Sponsored Scheme (100%)			
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2852-Industries	2,00,00,000	1,45,57,00,000	...	1,47,57,00,000
4859-Capital Outlay on Telecommunication & Electronic Industries	...	...	...	...
Total	2,00,00,000	1,45,57,00,000	...	1,47,57,00,000

**-Electronics & Information Technology
LIST OF SCHEMES BUDGET ESTIMATE 2018-19**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0000-2852-07-190-98-51	Setting up of Call Centre for various e-Governance service	...	200.00	200.00	200.00	...
1-1-1607-2852-07-202-98-51	Setting up of instrument Design Dev.and Facility Centre,Ambala Under UNDP	...	350.00	350.00	350.00	...
1-1-1606-2852-07-202-96-51	Computer Network.	...	3260.00	3260.00	3260.00	...
1-1-1608-2852-07-202-93-51	Organisation of Seminars/Exhibition, Workshop at National/International level	...	50.00	50.00	50.00	...
1-1-1610-2852-07-202-91-51	IT Plan for Haryana	...	6750.00	6750.00	6750.00	...
1-1-0000-2852-07-202-88-51	Setting up of Haryana Governance Reforms Authority	...	50.00	50.00	50.00	...
1-1-0000-2852-07-202-87-51	Subsidy for units set-up under Start-up and IT and ESDM Policy	...	2000.00	2000.00	2000.00	...
Total Part-I(State Schemes)		...	12660.00	12660.00	12660.00	...
Part-II Central Scheme(Sharing Basis)						
2-1-0000-2852-07-190-99-51	Establishment of Centre of Excellence for Internet of things in Haryana	200.00	300.00	500.00	500.00	...
2-1-1614-2852-07-202-89-51	National e-Governance Action Plan	...	1597.00	1597.00	1597.00	...
Total Part-II		200.00	1897.00	2097.00	2097.00	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		200.00	14557.00	14757.00	14757.00	...

ELECTRONICS & INFORMATION TECHNOLOGY
Explanatory Memorandum
(1)

Code No. 1-1-0000-2852-07-190-98-51
Name of Scheme: Setting up of Call Centre for Various e-Governance Services.
Outlay : ₹ 2,00,00,000/-

This is a new State scheme. It is introduced at the time of Budget Estimates 2018-19. Under this scheme, Call Centres for various e-Governance Services will be set up for proper monitoring of e-Governance services. .

An outlay of ₹2,00,00,000/- has been provided under this scheme for the year 2018-19.

(2)

Code No. 1-1-1607-2852-07-202-98-51
Name of Scheme: Setting up of Instrument Design Development and Facility Centre, Ambala Under UNDP
Outlay : ₹ 3,50,00,000/-

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 Centre is already catering to more than 1000 units in the region. As a result of extensive R&D Centre, a large number of import substitute items have been developed. These hi-tech products include: laser pointer, night vision devices, laser range finder- electronic sub system, wide field unit magnification telescope, optical components for photo copiers and electronic controls for LCVs.

2. In addition to this, 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 Gurugram. Board of Hartron decided that all the activities of the ERDC & PMDF at Gurugram may be synergized with the activities at IDDC, Ambala and accordingly, the employees and machineries/ equipment of R&D Centre at Gurugram be shifted to IDDC, Ambala alongwith the staff attached with them where there is sufficient space and building to accommodate all the activities.

An outlay of ₹ 3,50,00,000/- has been provided under this scheme for the year 2018-19.

(3)

Code No. 1-1-1606-2852-07-202-96-51
Name of Scheme: Computer Network
Outlay: ₹32,60,00,000/-

Government of India has stated its Digital India vision. The first pillar in the vision is Infrastructure as a utility for every citizen and the pillar is titled - "Broadband Highways". Broadband Highways envisages integration of three National optical fiber networks – NKN, NOFN and SWAN. SWAN is being implemented at an estimated cost of ₹ 102.62 crore (approved by GOI 2005-06) with a contribution of 60% from the Government of India and 40% from the State Government. Under this network, State Head Quarters, Haryana Bhawan at New Delhi and 124 Blocks/Sub-Divisions. Tehsils /Sub-Tehsils for providing facilities such as inter and intra data Transfer /sharing Voice over internet Protocol (IP), video etc. are covered. Beside this 1233 offices of 19 Departments have also been connected.

2. The SWAN connectivity is critical backbone to provide various citizen centric services. GOI has already contributed their share in setting up of the network; now operation and management of this project is the responsibility of the State. .

3. M/s RailTel Corporation India limited, a corporation under Ministry of Railway, Government of India has been engaged for O&M services at a total project cost of ₹ 120.51 crore (i.e ₹ 91.67 crore to be paid to RailTel Corporation India Limited, ₹ 15.81 crore to be paid to M/s BSNL for bandwidth, ₹ 3.00 crore for diesel and electricity, rest ₹ 10.00 crore for Project Monitoring) for a period of five years.

4. Further, Under Broadband for All – Rural, all the Gram Panchayats are to be connected on optical fiber (NOFN/Bharatnet) for delivery of G2C and G2G services through citizen services centres being established all across the State. Since this is being funded by Central Government under USOF (Universal Service Obligation Fund). Till date, PLB duct laying work has been completed in 2950 Gram Panchayats . OFC laying work has been completed in 2561 Gram Panchayats

5. However when NOFN finally reaches the villages, the internet connectivity has to be delivered to the citizens – at present there is no provision for providing connectivity to citizens under NOFN. The ideal technology to deliver connectivity would be “wifi”. Even connectivity to Government institutions like gram panchayat buildings, schools, and other departmental buildings viz., primary health centres and government offices will be given through wifi under the NOFN/Bharatnet.

An outlay of ₹ 32,60,00,000/- has been provided under this scheme for the year 2018-19.

(4)

Code No. 1-1-1608-2852-07-202-93-51

Name of Scheme: Organizing of Seminars/Exhibitions/Workshops at National /International level

Outlay : ₹50,00,000/-

The vision of Digital India programme is to transform India into a digitally empowered society and knowledge economy. It is much more than going paperless, but it is about transforming the lives of people across societies through effective use of ever evolving robust technologies and methodologies.

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

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

- (i) Holding workshops/ seminars at the State level on e-Governance, Cyber Security, Social & Financial inclusion, Incubation & Entrepreneurship, Awareness on Technology Innovations, Public Private Partnerships etc inviting stakeholders in the development of State. Stakeholders in the State would be academics, technology providers, government, industry and the citizens
- (ii) Arranging buyers' Sellers' Meet where the products of the local industry will be displayed. Seminars will be held so as to know their requirements and future trends.

(iii) Participation in national/ International seminars and Exhibitions by senior officials so as to know the emerging trends in the field of Information Technology and Electronics.

(iv) A massive promotion/ advertising campaigns would be done at district, block and village levels to connect to the grass root level.

At least five seminars/workshops are to be organized from time to time at National/ Inter National level in Electronics & IT Sector.

A outlay of ₹ 50,00,000/- has been provided under this scheme for the year 2018-19.

(5)

Code No. 1-1-1610-2852-07-202-91-51

Name of Scheme: IT Plan for Haryana

Outlay : ₹67,50,00,000/-

Government of India has embarked on an ambitious mission called Digital India that will facilitate transformation of the country into a digitally empowered society and knowledge economy. State of Haryana has aligned its vision with the three focus areas of the Digital India Programme which are Digital Infrastructure as a Utility to every citizen, Governance & Services on demand and Digital Empowerment of Citizens.

2. These visions are to be realized under specific 9 pillars. Accordingly, the funds required for the activities to be performed under the Digital India Pillars for the financial year 2018-19 are envisaged as under:-

- (i) **State Resident Data Base:** The initial version of the project is operational and has about 1.58 cr. Citizens Records from the Aadhaar repository. About 20 e-services of Revenue, Urban Local Bodies and Health Department have been integrated with the SRDB.
- (ii) **E-Disha/Common Service Centres:** There is plan to increase the numbers of e-services offered through CSCs and e-Disha Kendra. 150 of services are envisaged to be added during the year 2018-19. Activities involved will be setting up of IT Labs for development & testing, Manpower for application development of citizen services, security audit of services, Procurement of Hardware , hiring of servers on cloud manpower at State & District Level , Mobile governance, Technical, Awareness and campaigning.
- (iii) **Information Security Management Office (ISMO) :** A comprehensive InfoSec Policy is being prepared for the State, for which Information Security Management Office (ISMO) has already been set up. A small dedicated team of security specialists have been engage in carrying out Vulnerability analysis (VA) and Presentation Testing (PT) on a continuous basis for 30 IT Assets of the State. There is plan to cover all the IT assets of State within one year. There is also plan to set up a Security Operations Centre (SOC) for real time monitoring of security events and gathering threat intelligence both from preventive and remedial perspectives.
- (iv) **Mobile Platform:** It is planned to develop minimum of 50 e-services on mobile platform. Various activities under this will be development of applications on mobile plat for, application for VLE management, Trainers for the services, Setting up of the Helpdesk, Operations Management of CSCs, conducting VLE Workshops, Awareness& Campaigning at SCC, TV, Radio, Newspapers.
- (v) **Specialized Labs:** There is plan to set up four Specialized Labs in the field of Fiber Optics, Robotic, IOT(Internet of things) under ESDM scheme .
- (vi) **Skill Development :** There is plan to train 50,000 persons in the field of Information Technology , Electronics & Telecom @ Rs. 12000/- per person . The said amount i.e. Rs. 60.00 crore would be funded by the Central Government . 25% of the cost would be met out by State for Awareness creation, Management and operation.
- (vii) **Innovation Campus:** To create more job opportunities in the State, Innovation campus at Gurgaon would be set up in collaborations with NASSCOM. Only operation expenses would be required during the year.
- (viii) **Multi-Skill Development Centre:** There is a need for renovating and upgradation of the existing infrastructure of Haryana Multi Skill Development Centre at Gurugram and Ambala.
- (ix) **IT Training to Citizens :** There is plan to train all the citizens of the State in age group of 18-65 years. The initiative shall be management through CSCs and through reputed Agencies like CSC-Gov, HKCL, Hartron Workstation. It is envisaged to train 50 lakh citizens in the next five years.
- (x) **Incubation Centres:** There is plan to open one incubation centre at each University at the cost of ₹ 30.00 lakh per incubation centre.
- (xi) **General Awareness Training:** There is plan to train 5 thousand Government employees in the field of IT .

- (xii) **Incentives to IT/ITES Industry:** Some incentives are being proposed in the new IT Policy for IT/ITES Sector .
- (xiii) **Cyber Centre, New Delhi:** Department has already set up a Cyber Centre , New Delhi. Therefore, amount would be required for meeting the salary expenses of manpower, hardware etc.
- (xiv) **Technical Consultancy Services:** Currently, there is no such capacity with IT Department with regard to handling e-Governance Projects and Mission Mode Project.

An outlay of ₹ 67,50,00,000/- has been provided under this scheme for the year 2018-19.

(6)

Code No. 1-1-0000-2852-07-202-88-51
Name of Scheme: Setting up of Haryana Governance Reforms Authority.
Outlay : ₹50,00,000/-

In order to enhance the quality and ease of access of all citizens to various development programs, services and schemes of the State Government and to make the delivery of services harassment and corruption free, the State Government has set up Haryana Governance Reforms Authority with following mandate.

2. The said authority will suggest change in :- (i) The processes, procedures, rules, regulations, design of various public services, social and economic programs and social security schemes to improve their delivery and to ensure that the disadvantaged, marginalized and deprived sections of society are able to access these in a dignified manner. (ii) The institutional arrangements of the State Government, Urban Local Bodies and Panchayati Raj institutions required to deliver services to citizens. (iii) The dispute resolutions mechanisms to ensure active engagement of expert citizens and to make recommendations on :- (a) Improving health, literacy, social development indicators of gender, caste and other disadvantaged groups (b) Strengthening citizenship rights in provisioning and use of police services (c) Enhancing convergence of e-governance with citizen's engagement in administration (d) improving the grievance, redressal mechanism and ensuring accountability of service providers (e) New modalities for skill up-gradation, training and redressal of grievances of services provider.

An outlay of ₹50,00,000/- has been provided under this scheme for the year 2018-19.

(7)

Code No. 1-1-0000-2852-07-202-87-51
Name of Scheme: Subsidy for units set-up under Start-up and Information Technology and ESDM Policy
Outlay : ₹20,00,00,000/-

The State Government has notified the two policies namely; (i) Entrepreneur & Startup Policy and (ii) IT and ESDM Policy during the year 2017-18.

1. Entrepreneur & Startup Policy:

The State Government has always had an enhanced focus on emerging sector and has led by example to make the sector to grow exponentially. The State Government intends to encourage investment in Startup eco-system through its various pro-Investor policies, promoting Ease of Doing Business in the State the Government formulated the State Enterprise Promotion Policy, which laid out several policy & regulatory initiatives as well as various incentives to boost up the establishment of Startups & Incubators, which consequently helps in generating employment at large scale. In order to further consolidate the initiatives for the Startup ecosystem, the Government set out to develop a comprehensive Entrepreneur & Startup Policy. In order to draft the Policy, extensive Consultation has been done with all the Stakeholders such as newly founded startups,

established startups, Incubators, VC Fund etc. further to align the State's vision with the Centre's Vision, the schemes of Central Government has also been leveraged and has been made part of the Policy.

2. Vision and Mission of Policy:-

"To position Haryana as a pre-eminent investment destination and facilitate balanced regional and sustainable development supported by a dynamic governance system, wide scale adoption of innovation and technology, and skill development for nurturing entrepreneurship and generating employment opportunities". The Haryana Entrepreneur & Startup Policy aims to create a strong and sustainable startup ecosystem so as to encourage youth to take entrepreneurship and make it a growth drivers for achieving the State's Vision.

3. Goal & Objective of the Policy:

- ✓ Attract ₹1500 Crore investments into the Incubation and Start-up Ecosystem in Haryana during policy period
- ✓ Establish at least 22 Technology /Business Incubators / Accelerators (covering different sectors), one in every district of Haryana
- ✓ Develop 1 million sq. ft. of Incubation/ Common Office space
- ✓ Facilitate Venture Capital funding of a minimum of INR 200 Crore
- ✓ Encourage/Facilitate/Incubate at least 500 start-up

2. IT & ESDM Policy:

The State Government has always had an enhanced focus on the IT & ESDM sector. Department of IT & Electronics encourages specific investment in the IT & ESDM sector through its various pro-Investor policies, promoting Ease of Doing Business in the State. State Government formulated the State Enterprise Promotion Policy in 2015, which laid out several policy & regulatory initiatives as well as fiscal incentives for generating IT sector investments and providing employment in excess of 4 lakhs. In order to further consolidate the initiatives for the IT & Electronics sector, the Government set out to develop a comprehensive IT & ESDM Policy.

Objective:

- ✓ Make Haryana a clear destination of choice for investments in IT and ESDM sector
- ✓ Make IT and ESDM sector as the key enabler of equitable growth to spread prosperity and development across the State
- ✓ Develop MSMEs as the growth engine of economy
- ✓ Become recognized leaders in availability of high quality talent pool in the sector
- ✓ Foster a culture of excellence in pioneering research, innovation and entrepreneurship
- ✓ Make technology as the enabler for door step delivery of citizen services

Benefits/5 year Goal of the Policy:

- ✓ Attract investments of ₹ 20,000 Crores. In IT & ESDM Sector
- ✓ Employment for 1.2 lac people in IT & ESDM Sector in next 5 years
- ✓ Increase IT & ESDM sector contribution to State's GDP from 9.4% to 15%.
- ✓ Promote equitable development across the State with 25% increase in contribution of tier II & III cities to State's workforce in the Sector
- ✓ Make delivery of citizen services efficient, effective and equitable using technology as a key enabler.

An outlay of ₹ 20,00,00,000/- has been provided under this scheme for the year 2018-19.

Part-II Central Scheme (Sharing Basis)**(8)**

Code No. 2-1-0000-07-190-99-51
Name of Scheme: Establishment of Centre of Excellence for Internet of Things in Haryana.
Outlay: Rs. 5,00,00,000/-

This is a new Centrally Sponsored scheme on sharing basis (State, Centre & Industry partner) introduced during 2018-19.

An outlay of ₹5,00,00,000/- (₹ 3,00,00,000/- crore as State Share & ₹2,00,00,000/- crore as Centre share) has been provided under this scheme for the year 2018-19.

(9)

Code No. 2-01-1614-2852-07-202-89-51
Name of Scheme: National e-Governance action Plan (50:50 Basis).
Outlay : Rs. 15,97,00,000/- (State Share)

Government of India has embarked on an ambitious mission called Digital India that will facilitate transformation of the country into a digitally empowered society and knowledge economy. State of Haryana has aligned its vision with the three focus areas of the Digital India Programme which are Digital Infrastructure as a Utility to every citizen, Governance & Services on demand and Digital Empowerment of Citizens.

Government of India has planned a National Level Initiative- National e-Governance Plan for increase transparency, efficiency and effectiveness for delivery of citizen services. An important component of NeGP are state related Mission Mode Projects, which falls essentially with in the domain of State Government.

As per new funding pattern i.e. 50:50 conveyed by Govt. of India under NeGP scheme. Centre share is directly released to the implementing agency. The detail of State share is as follows:-

Name of Project	State Share
Capacity Building	Rs. 2.00 crore
CSC	Rs. 0.78 crore
e-district	Rs. 8.00 crore
SDC	Rs. 7.30 crore
SSDG	Rs. 1.22 crore
Total	Rs. 19.30 crore

An outlay of ₹ 15,97,00,000/- has been provided as State Share under this scheme for the year 2018-19.

Civil Aviation
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
5053-Capital Outlay on Civil Aviation	1,85,35,50,000	...	1,85,35,50,000	
Total Part-I	1,85,35,50,000	...	1,85,35,50,000	
Part-II Central Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)				
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
5053-Capital Outlay on Civil Aviation	...	1,85,35,50,000	...	1,85,35,50,000
Total	...	1,85,35,50,000	...	1,85,35,50,000

Civil Aviation
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-2054-5053-60-052-99-51	Purchase of Spare Parts,Air Crafts & Other Equipments	...	1515.50	1515.50	...	1515.50
1-1-2053-5053-60-052-98-51	Air Traffic Control facilities at different Aerodromes.	...	20.00	20.00	...	20.00
1-1-2051-5053-60-800-99-51	Maintenance of Aerodrames	...	5000.00	5000.00	...	5000.00
1-1-0000-5053-60-800-96-51	Swaran Jayanti Integrated Aviation Hub at Hissar	...	12000.00	12000.00	...	12000.00
Total Part-I(State Schemes)		...	18535.50	18535.50	...	18535.50
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	18535.50	18535.50	...	18535.50

CIVIL AVIATION**PART -I- STATE SCHEMES****(1)**

Code No. 1-1-2054-5053-60-052-99-51
Name of the Scheme Purchase of spare parts, Air-Crafts & Other Equipments
Outlay ₹ 15,15,50,000/-

It is a State scheme. An amount of ₹ 15,15,50,000/- is required for modern and advance aircraft equipped with latest instruments, like as Cessna-152 allotted by Aero club at India, New Delhi to the branches of Haryana Institute of Civil Aviation (HICA). Commissioning of engine, aircraft workshop, the requisite paraphernalia such as jacks, pedestal, pulleys, gadgets, engine special tools and ground machinery, dyes and jig-jag etc. are required to be procured. For the maintenance of trainer, advanced trainer aircraft, glider and VIPs Aircraft in order to provide self sufficiency in the matter of keeping maximum aircraft and glider serviceable, funds are required to be provided. To meet this purpose, this scheme has been made.

An amount of ₹ 15,15,50,000/- is being provided for the year 2018-19.

(2)

Code No. 1-1-2053-5053-60-052-98-51
Name of the Scheme Air Traffic Control facilities at different Aerodromes
Outlay ₹ 20,00,000/-

It is a State scheme. The VHF (Very High Frequency) Sets and NDBs (Non Directional Beacons) facilities have been provided to the Karnal, Bhiwani and Narnaul Civil Aerodromes. High Frequency Radio sets, Runway Lighting and Air Traffic Control facilities are also required to be provided at Karnal & Hissar for night flying training.

An amount of ₹ 20,00,000/- is being provided for the year 2018-19.

(3)

Code No. 1-1-2051-5053-60-800-99-51
Name of the Scheme Maintenance of Aerodromes
Outlay ₹ 50,00,00,000/-

It is a State scheme. The Scheme is for Construction & extension of runway of Civil Aerodromes, Airstrips and other avionics buildings in the State for modern infrastructural facilities for setting up flying training academies at Bhiwani, Pinjore, Hisar and Narnaul Civil Aerodrome/ Airstrips, as also acquisition of land for extension and recarpetting, construction and Junk Room providing Cement pavement for Civil Aerodrome Karnal.

An amount of ₹ 50,00,00,000/- is being provided for the year 2018-19.

(4)

Code No. 1-1-0000-5053-60-800-96-51
Name of the Scheme Swaran Jayanti Integrated Aviation Hub at Hissar
Outlay ₹ 120,00,00,000/-

The Haryana Govt. is having 194 acres of land at Hisar Aerodrome. Additional 3500 acres of land has been identified adjoining the existing aerodrome at Hisar which can be used for development of Integrated Aviation Hub at Hisar. The Haryana Govt. has already engaged consultant to conduct feasibility study and prepare detailed technical qualifications/parameters to help the Government in floating global tenders and ensuring financial closure in PPP mode. The project is divided into 3 phases. Phase I and Phase II are parallel activities. Phase I is to operationalize the existing airstrip 4000ft. at Hisar and to place Hisar on the aviation map of India. Phase II will involve the construction of a new airstrip (7000ft) and airport at Hisar. Phase III of the project will involve extension of the new runway to 9000 ft to target MRO business and allow for flights of narrow body jets to and from Hisar.

An amount of ₹ 120,00,00,000/- is being provided for the year 2018-19.

Roads & Bridges (B&R)
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
4216-Capital Outlay on Housing	1,46,20,00,000	...	1,46,20,00,000
5054-Capital Outlay on Roads and Bridges	18,77,20,00,000	...	18,77,20,00,000
Total Part-I	20,23,40,00,000	...	20,23,40,00,000
Part-II Central Scheme(Sharing Basis)			
4216-Capital Outlay on Housing			
State Share	22,00,00,00,000	...	22,00,00,00,000
Central Share	33,00,00,00,000	...	33,00,00,00,000
5054-Capital Outlay on Roads and Bridges			
State Share	...	...	...
Central Share	...	...	...
Total Part-II	55,00,00,00,000	...	55,00,00,00,000
Part-III Centrally Sponsored Scheme (100%)			
3054-Roads and Bridges	...	...	...
5054-Capital Outlay on Roads and Bridges	4,00,00,00,00,000	...	4,00,00,00,00,000
Total Part-III	4,00,00,00,00,000	...	4,00,00,00,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
3054-Roads and Bridges	...	...	...	...
4216-Capital Outlay on Housing	33,00,00,00,000	1,68,20,00,00,000	...	2,01,20,00,00,000
5054-Capital Outlay on Roads and Bridges	4,00,00,00,00,000	18,77,20,00,00,000	...	22,77,20,00,00,000
Total	4,33,00,00,00,000	20,45,40,00,00,000	...	24,78,40,00,00,000

Roads & Bridges (B&R)
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-3552-4216-01-106-98-51	District Administration	...	6000.00	6000.00	...	6000.00
1-1-3554-4216-01-106-97-51	Jails	...	5120.00	5120.00	...	5120.00
1-1-3553-4216-01-106-96-51	Public Works	...	1500.00	1500.00	...	1500.00
1-1-0000-4216-01-106-76-51	Swaran Jayanti scheme for residential complex/Transit flats at sub division level	...	2000.00	2000.00	...	2000.00
1-1-2115-5054-03-101-81-99	Construction of Bridges in Haryana State-Construction of Bridges and Railway Over Bridges under state Scheme	...	1000.00	1000.00	...	1000.00
1-1-2119-5054-03-101-81-98	Construction of Bridges in Haryana State-Construction of Bridges and Railway Over Bridges for National Capital Region Scheme	...	200.00	200.00	...	200.00
1-1-2120-5054-03-337-88-99	Construction of Roads in Haryana State-Construction strengthening /widening and improvement of roads for State Scheme	...	11000.00	11000.00	...	11000.00
1-1-2122-5054-04-101-84-99	Construction of Bridges and Railway Over Bridges in Haryana State .- Construction of Bridges and Railway Over Bridges under State Scheme.	...	12500.00	12500.00	...	12500.00
1-1-2124-5054-04-101-84-98	Construction of Bridges and Railway Over Bridges in Haryana State .- Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme	...	6000.00	6000.00	...	6000.00
1-1-2122-5054-04-101-84-97	Construction of Bridges and Railway Over Bridges in Haryana State .- Construction of Bridges and Railway Over Bridges under NABARD Scheme	...	3000.00	3000.00	...	3000.00
1-1-2106-5054-04-337-99-99	Distt.Roads-Construction strengthening /widening and improvement of roads for State Scheme	...	7000.00	7000.00	...	7000.00
1-1-2128-5054-04-337-99-98	Distt.Roads-Construction strengthening /widening under National Capital Region Scheme.	...	7000.00	7000.00	...	7000.00
1-1-2107-5054-04-337-98-99	Rural Roads-Construction strengthening /widening and bye passes of roads for State Scheme	...	80000.00	80000.00	...	80000.00
1-1-2125-5054-04-337-98-98	Rural Roads-Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	...	7000.00	7000.00	...	7000.00

Roads & Bridges (B&R)
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-2107-5054-04-337-98-97	Rural Roads-Construction strengthening /widening and bye passes of roads for NABARD Scheme	...	17000.00	17000.00	...	17000.00
1-1-0000-5054-04-789-99-99	Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area-State Contribution	...	6000.00	6000.00	...	6000.00
1-1-0000-5054-04-789-99-98	Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area-NABARD Contribution	...	5000.00	5000.00	...	5000.00
1-1-0000-5054-04-789-99-97	Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area-National Capital Region Contribution	...	2020.00	2020.00	...	2020.00
1-1-2113-5054-80-800-99-51	Research	...	3000.00	3000.00	...	3000.00
1-1-0000-5054-80-800-98-51	Providing State Share for construction of New Railway Lines in Haryana State	...	20000.00	20000.00	...	20000.00
Total Part-I(State Schemes)		...	202340.00	202340.00	...	202340.00
Part-II Central Scheme(Sharing Basis)						
2-1-3551-4216-01-106-99-51	Administration of Justice	3300.00	2200.00	5500.00	...	5500.00
Total Part-II		3300.00	2200.00	5500.00	...	5500.00
Part-III Centrally Sponsored Scheme(100%)						
3-1-0000-5054-03-337-87-51	Construction Stregthening/widening and Upgradation of roads under CRF	20000.00	...	20000.00	...	20000.00
3-1-0000-5054-03-902-51-51	Deduct amount met out from CRF	20000.00	...	20000.00	...	20000.00
Total Part-III		20000.00	...	20000.00	...	20000.00
Grand Total-I,II & III		43300.00	204540.00	247840.00	...	247840.00

ROADS & BRIDGES

(1)

Code No. : 1-1-3552-4216-01-106-98-51
Name of Scheme : District Administration
Outlay : ₹60,00,00,000/-

Construction of houses at Punhana, Gharaunda, Nuh and Sonipat has been sanctioned for ₹ 2400.00 lakh are under construction and will be completed in 2018-19 and in addition to this additional residential houses at Nuh costing to ₹335.00 lakh and proposal for 110 No.s residences costing to ₹ 3600.00 lakh at Narnaul District Mahindergarh has been sent for approval. Hence, a provision of ₹60,00,00,000/- has been made for the year 2018-19 under this scheme.

(2)

Code No. : 1-1-3554-4216-01-106-97-51
Name of Scheme : Jails
Outlay : ₹ 51,20,00,000/-

Construction of 40 No. staff quarters in District Jail at Kurukshetra and 74 nos. residential houses in New Jail building at Rewari and 66 nos. houses at Central Jail Hisar were completed during 2017-18 and work of construction of internal road, parking and roads at Hisar Jail for an amount of ₹ 62.29 lakh is under progress. Hence, a provision of ₹51,20,00,000/- has been made for the year 2018-19 under this scheme.

(3)

Code No. : 1-1-3553-4216-01-106-96-51
Name of Scheme : Public Works
Outlay : ₹ 15,00,00,000/-

The tender for construction of 14 No. of residential quarters at Rewari and 8 nos. at Hisar and 12 no.s Houses in Sector-39 Chandigarh are under process. These works will be taken up during 2018-19. Hence, a provision of ₹15,00,00,000/- has been made for the year 2018-19 under this scheme.

(4)

Code No. : 1-1-0000-4216-01-106-76-51
Name of Scheme : Swaran Jayanti Scheme for Residential Complex/Transit Flats at Sub Division level
Outlay : ₹ 20,00,00,000/-

Work of construction of transit flat at Nuh is administratively approved and finalization of drawing and land for construction of transit flat at Assandh and Dadri are under process. These works will be taken up during the year 2018-19.

Hence, a provision of ₹20,00,00,000/- has been made for the year 2018-19.

(5)

Code No. : 1-1-2115-5054-03-101-81-99
Name of Scheme : Construction of Bridges in Haryana State –
 Construction of Bridges and Railway Over Bridges under
 State Scheme
Outlay : ₹ 10,00,00,000/-

The Bridges including existing Bridges/Railway under Bridges have been proposed for construction during the year 2018-19 and necessity has arisen to widen the existing bridges and to re-construct the old bridges under State Scheme. It will be very beneficial in the Public interest as it will help in enhancing road safety and saving considerable time and fuel. Hence, a provision of ₹10,00,00,000/- has been made for the year 2018-19.

(6)

Code No. : 1-1-2119-5054-03-101-81-98
 Name of Scheme : Construction of Bridges in Haryana State – Construction of Bridges and Railway Over Bridges for National Capital Region Scheme
 Outlay : ₹ 2,00,00,000/-

The Bridges including Railway Over Bridges/Railway Under Bridges have been proposed for construction during the year 2018-19 and necessity has arisen to widen the existing bridges and to re-construct the old bridges under State Scheme. It will be very beneficial in the Public interest as it will help in enhancing road safety and saving considerable time and fuel. Hence, a provision of ₹2,00,00,000/- has been made for the year 2018-19 under this scheme.

(7)

Code No. : 1-1-2120-5054-03-337-88-99
 Name of Scheme : Construction of Roads in Haryana State – Construction/strengthening/widening and improvement of roads for State Scheme
 Outlay : ₹110,00,00,000/-

The total length of the State Highways in the State is 1801 Kms. Traffic intensity has increased tremendously on the State Highways in terms of volume as well as axle load. The existing crusts of State Highways require strengthening to bear the onslaught of increased traffic. Also some sections of Highways require widening for increasing capacity. This has been necessitated for the construction of road works of improvement & Upgradation of State Highways in Haryana. Out of which, 435 Kms. are under National Capital Region as these kilometer of roads of Haryana in NCR region serve as corridor routes for interstate traffic comprising of 13 Districts namely Gurgaon, Faridabad, Nuh (Mewat), Palwal, Rewari, Rohtak, Karnal, Panipat, Jind, Sonapat, Jhajjar, Bhiwani & Mahendergarh which is 66% of the area of the State.

Hence, a provision of ₹ 110,00,00,000/- has been made for the year 2018-19 under this scheme.

(8)

Code No. : 1-1-2122-5054-04-101-84-99
 Name of Scheme : Construction of Bridges and Railway Over Bridges in Haryana State – Construction of Bridges and Railway Over Bridges under State Scheme
 Outlay : ₹ 125,00,00,000/-

It is State sponsored scheme. 30 Nos. of Bridges including 11 Nos. existing Railway Over Bridges/Railway under Bridges have been proposed for construction/rehabilitation during the year 2018-19. It will be very beneficial in the public interest as it will help in enhancing road safety and saving considerable time and fuel. A provision of ₹125,00,00,000/- has been made for the year 2018-19 under this scheme.

(9)

Code No. : 1-1-2124-5054-04-101-84-98
 Name of Scheme : Construction of Bridges and Railway Over Bridges in Haryana State - Construction of Bridges and Railway Over under National Capital Region Scheme
 Outlay : ₹ 60,00,00,000/-

It is State sponsored scheme. 4 Nos. of Bridges including Railway Over Bridges/Railway Under bridges have been proposed for construction/rehabilitation during the year 2018-19. It will be very beneficial in the Public interest as it will help in enhancing road safety and saving considerable time and fuel. Hence, a provision of ₹60,00,00,000/- has been made for the year 2018-19.

(10)

Code No. : 1-1-2122-5054-04-101-84-97
 Name of Scheme : Construction of Bridges and Railway Over
 Bridges in Haryana State - Construction of Bridges and
 Railway Over under NABARD Scheme
 Outlay : ₹ 30,00,00,000/-

New Bridges, replacement of old Bridges and 3 Nos. existing Bridges have been proposed for construction/rehabilitation during the year 2018-19. It will be very beneficial in the Public interest as it will help in enhancing road safety and saving considerable time and fuel. A provision of ₹ 30,00,00,000/- has been made for the year 2018-19.

(11)

Code No. : 1-1-2106-5054-04-337-99-99
 Name of Scheme : District Roads - Construction/ strengthening/
 widening and improvement of roads for State Scheme
 Outlay : ₹70,00,00,000/-

The total length of the Major District Roads in the State is 1395.00 Kms. Traffic on Major District Roads has substantially increased in last couple of years. In order to cater to the demand of increased traffic, some reaches of District Roads are required to be widened and strengthened. It will be beneficial in the interest of Public and also improve the condition of roads for smooth and efficient flow of traffic. A provision of ₹70,00,00,000/- has been made for the year 2018-19.

(12)

Code No. : 1-1-2128-5054-04-337-99-98
 Name of Scheme : District Roads - Construction/ strengthening/ widening and
 improvement of roads for National Capital Region Scheme
 Outlay : ₹ 70,00,00,000/-

The total length of the Major District Roads in the State is 1395.00 Kms. Traffic on Major District Roads has substantially increased in last couple of years. In order to cater to the demand of increased traffic, some reaches of District Roads are required to be widened and strengthened. It will be beneficial in the interest of Public and also improve the condition of roads for smooth and efficient flow of traffic. A provision of ₹70,00,00,000/- has been made for the year 2018-19.

(13)

Code No. : 1-1-2107-5054-04-337-98-99
 Name of Scheme : Rural Roads - Construction/ strengthening/widening and
 bye-passes of roads for State Scheme
 Outlay : ₹800,00,00,000/-

The total length of the Rural Roads in the State is 20363.00 Kms. Traffic has increased on Rural Roads also in the State. In fact, some of the rural roads act as alternative arterial routes. Thus, new roads, by-passes are to be constructed and also to be widened and strengthened to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. It will be beneficial to the State to provide suitable connectivity of roads. A provision of ₹800,00,00,000/- has been made for the year 2018-19.

(14)

Code No. : 1-1-2125-5054-04-337-98-98
Name of Scheme : Rural Roads - Construction/strengthening/ widening and bye-passes of roads for National Capital Region Scheme
Outlay : ₹70,00,00,000/-

The total length of the Rural Roads in the State is 20363.00 Kms. Traffic has increased on Rural Roads also in the State. In fact, some of the rural roads act as alternative arterial routes. Thus, New Roads, by-passes are to be constructed and roads which are in progress are also to be widened and strengthened to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. It will be beneficial to the State to provide suitable connectivity of roads. A provision of ₹ 70,00,00,000/- has been made for the year 2018-19.

(15)

Code No. : 1-1-2107-5054-04-337-98-97
Name of Scheme : Rural Roads - Construction/ strengthening/widening and bye-passes of roads for NABARD Scheme
Outlay : ₹170,00,00,000/-

The total length of the Rural Roads in the State is 20363.00 Kms. Traffic has increased on Rural Roads also in the State. In fact, some of the rural roads act as alternative arterial routes. Thus, 29 Nos. of improvement of roads, by-passes are to be constructed and 26 Nos. of roads are in progress which are also to be widened and strengthened to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. It will be beneficial to the State to provide suitable connectivity of roads. A provision of ₹170,00,00,000/- has been made for the year 2018-19 under this scheme.

(16)

Code No. : 1-1-0000-5054-04-789-99-99
Name of Scheme : Construction/Widening & Strengthening/ Special Repair of roads in the Scheduled Castes Population area - State Contribution
Outlay : ₹60,00,00,000/-

To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the construction/ Widening/ Strengthening and Improvement of roads under the SCSP component will be done. Moreover, some new links will also be construction to connect the SC bastis/Mohallas with the National Highways/ State Highways/ Major District Roads/ Rural Roads. Hence, a provision of ₹60,00,00,000/- has been made for the year 2018-19 under this scheme.

(17)

Code No. : 1-1-0000-5054-04-789-99-98
Name of Scheme : Construction/Widening & Strengthening/ Special Repair of roads in the Scheduled Castes Population Area- NABARD Contribution
Outlay : ₹50,00,00,000/-

To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the construction/ Widening/ Strengthening and Improvement of roads under the SCSP component will be done. Moreover, some new links will also be construction to connect the SC bastis/Mohallas with the National Highways/ State Highways/ Major District Roads/ Rural Roads. Hence, a provision of ₹50,00,00,000/- has been made for the year 2018-19 under this scheme.

(18)

Code No. : 1-1-0000-5054-04-789-99-97
 Name of Scheme : Construction/Widening & Strengthening/ Special Repair of
 : roads in the Scheduled Castes Population Area - National
 Capital Region Contribution
 Outlay : ₹20,20,00,000/-

To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the construction/ Widening/ Strengthening and Improvement of roads under the SCSP component will be done. Moreover, some new links will also be construction to connect the SC bastis/Mohallas with the National Highways/State Highways/ Major District Roads/ Rural Roads. Hence, a provision of ₹20,20,00,000/- has been made for the year 2018-19 under this scheme.

(19)

Code No. : 1-1-2113-5054-80-800-99-51
 Name of Scheme : Research
 Outlay : ₹ 30,00,00,000/-

For payment of enhanced compensation in the State to meet the unforeseen charged expenditure in the various Court decisions, a provision of ₹30,00,00,000/- has been made for the year 2018-19.

(20)

Code No. : 1-1-0000-5054-80-800-98-51
 Name of Scheme : Providing State Share for construction of New Railway
 : Lines in Haryana State
 Outlay : ₹2,00,00,00,000/-

Payment is required to be made to Railway for State Share for Construction of Rohtak-Meham-Hansi Railway Line and Rohtak-Gohana-Panipat Railway Line. A provision of ₹ 200,00,00,000/- has been made for the year 2018-19.

(21)

Code No. : 2-1-3551-4216-01-106-99-51
 Name of Scheme : Administration of Justice
 Outlay : ₹ 55,00,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). Houses for Judicial officers are under construction at Panchkula, Yamuna Nagar, Faridabad, Narnaul, Mahendergarh, Rewari, Ellenabad, Charkhi Dadri and Nuh at a cost of ₹68.90 Crore and approximately 60% works have been completed. These works will be taken up during the year 2018-19. Houses for Judicial Officers have also been sanctioned at Hathin and Gurugram at a cost of ₹48.00 Crore. These works will also be taken up during the year 2018-19. Hence, a provision of ₹ 55,00,00,000/- has been made including Centre Share of Rs.33,00,00,000/- for the year 2018-19.

(22)

Code No. : 3-1-0000-5054-03-337-87-51
 Name of Scheme : Construction Strengthening/Widening and
 : Upgradation of Roads under CRF
 Outlay : ₹ 200,00,00,000/-

It is a 100% Centrally Sponsored Scheme. The Ministry of Road Transport and Highways is sanctioning the road works under the Central Road Fund out of the collection of Cess on Petrol and Diesel. To arrange the funds for this scheme, 30% and 15% of the total cess collected on Petrol and Diesel respectively is earmarked for the Central Road

Fund Scheme. The amount so collected is to be spent for the improvement and upgradation of important roads of the State like State Highways, Major District Roads, Other District Roads, Inter State Connectivity and Economically important roads. Hence, a provision of ₹200,00,00,000/- is being made for the year 2018-2019 under this scheme.

(23)

Code No. : 3-1-0000-5054-03-902-51-51
Name of Scheme : Deduct Amount met out from CRF
Outlay : ₹ 200,00,00,000/-

It is a 100% Centrally Sponsored Scheme. The Ministry of Road Transport and Highways is sanctioning the road works under the Central Road Fund out of the collection of Cess on Petrol and Diesel. To maintain the classification of the expenditure (Capital/Revenue) under CRF, a new scheme has been opened.

Hence, a provision of ₹200,00,00,000/- is being made for the year 2018-19 under this scheme.

**Road Transport
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2041-Taxes on Vehicles	46,00,00,000	...	46,00,00,000
3055-Road Transport	2,00,00,000	...	2,00,00,000
5055-Capital Outlay on Road Transport	2,71,55,00,000	...	2,71,55,00,000
Total Part-I	3,19,55,00,000	...	3,19,55,00,000
Part-II Central Scheme(Sharing Basis)			
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2041-Taxes on Vehicles	...	46,00,00,000	...	46,00,00,000
3055-Road Transport	...	2,00,00,000	...	2,00,00,000
5055-Capital Outlay on Road Transport	...	3,31,55,00,000	...	3,31,55,00,000
Total	...	3,79,55,00,000	...	3,79,55,00,000

Road Transport
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-5401-2041-51-102-98-51	Road safety Awareness & Computerization of Regulatory wing	...	4600.00	4600.00	4600.00	...
1-1-4901-3055-51-001-99-99	Central Offices-Information Technology	...	200.00	200.00	200.00	...
1-1-2511-5055-51-050-78-51	Haryana Roadways Depots.	...	15000.00	15000.00	...	15000.00
1-1-2514-5055-51-050-77-51	Purchase of land and Consturction of building for Regulatory wing	...	2000.00	2000.00	...	2000.00
1-1-2512-5055-51-102-77-51	Haryana Roadways Depots-N.A	...	10000.00	10000.00	...	10000.00
1-1-2513-5055-51-103-76-51	Haryana Roadways Depots-N.A,	...	100.00	100.00	...	100.00
1-1-2316-5055-51-190-99-51	Haryana Roadways Engineering Corropration Ltd. Gurgoan	...	5.00	5.00	...	5.00
1-1-2271-5055-51-800-77-51	Driver Training School	...	50.00	50.00	...	50.00
1-1-0000-5055-51-902-51-51	N.A-N.A	...	6000.00	6000.00	...	6000.00
Total Part-I(State Schemes)		...	31955.00	31955.00	4800.00	27155.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	31955.00	31955.00	4800.00	27155.00
Deduct Amount to be met from MTDRF		...	6000.00	6000.00	...	6000.00

ROAD TRANSPORT**PART -I- STATE SCHEMES****(1)**

Code No. 1-1-5401-2041-51-102-98-51
Name of the Scheme Road Safety Awareness & Computerization of Regulatory Wing
Outlay ₹ 46,00,00,000/-

It is a State scheme. The funds are required for making payment/maintenance of space as mentioned in the agreement for various online services like payment of taxes/fees, submission of application for learner/driving licence, new Registration Certificate and other co-related services.

An amount of ₹ 46,00,00,000/- is being provided for the year 2018-19.

(2)

Code No. 1-1-4901-3055-51-001-99-99
Name of the Scheme Central offices-Information Technology
Outlay ₹ 2,00,00,000/-

It is a State scheme. The scheme has been made to provide funds for computerization of Haryana Roadways, Information and Technology for Headquarter of Transport Department and 24 depots of Haryana Roadways.

An amount of ₹ 2,00,00,000/- is being provided for the year 2018-19.

(3)

Code No. 1-1-2511-5055-51-050-78-51
Name of the Scheme Haryana Roadways Depots
Outlay ₹ 150,00,00,000/-

It is a State scheme. The funds will be utilized for on-going projects as well as construction of new bus stands /workshops and acquisition of land for construction of bus stands.

An amount of ₹ 150,00,00,000/- is being provided for the year 2018-19.

(4)

Code No. 1-1-2514-5055-51-050-77-51
Name of the Scheme Purchase of Land and Construction of Building for Regulatory Wing
Outlay ₹ 20,00,00,000/-

It is a State scheme. The funds should be used for the construction of RTA Office Panchkula and Construction of ITDR Chappera. The aim of the project is to provide skills driving and generate employment for un-employed youth in the State.

An amount of ₹ 20,00,00,000/- is being provided for the year 2018-19.

(5)

Code No. 1-1-2512-5055-51-102-77-51
Name of the Scheme Haryana Roadways Depots-N.A
Outlay ₹ 100,00,00,000/-

It is a State scheme. The amount will be utilized for purchase of new chassis and bus body fabrication. It is proposed to replace 850 buses and addition of around 300

buses for providing better transport service to the public during the financial year 2018-19.

An amount of ₹ 100,00,00,000/- is being provided for the year 2018-19.

(6)

Code No.	1-1-2513-5055-51-103-76-51
Name of the Scheme	Haryana Roadways Depots-N.A
Outlay	₹ 1,00,00,000/-

It is a State scheme. The amount has been provided for the acquisition of floating assemblies, automatic bus washing machines, installation of water treatment plants, pollution check devices and other equipments for modernization of workshops during the year 2018-19. The scheme is meant for improvement of efficiency of workshops of Haryana Roadways.

An amount of ₹ 1,00,00,000/- is being provided for the year 2018-19.

(7)

Code No.	1-1-2316-5055-51-190-99-51
Name of the Scheme	Haryana Roadways Engineering Corporation Ltd. Gurgaon
Outlay	₹ 5,00,000/-

It is a State scheme. The funds have been provided as a share capital to Haryana Roadways Engineering Corporation, Gurugram for undertaking the task of modernization and up-gradation of its facilities.

An amount of ₹ 5,00,000/- is being provided for the year 2018-19.

(8)

Code No.	1-1-2271-5055-51-800-77-51
Name of the Scheme	Driver Training School
Outlay	₹ 50,00,000/-

It is a State scheme. The funds provided under this scheme will be utilised for equipping the Driving Training Schools at Murthal, Karnal, Hisar, Gurugram, Rohtak and Narnaul with latest technology to impart training to drivers and conducting refresher courses for drivers and conductors of Haryana Roadways.

An amount of ₹ 50,00,000/- is being provided for the year 2018-19.

.....

**Science & Technology Programme
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
3425-Other Scientific Research	9,90,00,000	...	9,90,00,000
5425-Capital Outlay on Scientific and Environment Research	25,85,00,000	...	25,85,00,000
Total Part-I	35,75,00,000	...	35,75,00,000
Part-II Central Scheme(Sharing Basis)			
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
3425-Other Scientific Research	...	9,90,00,000	...	9,90,00,000
5425-Capital Outlay on Scientific and Environment Research	...	25,85,00,000	...	25,85,00,000
Total	...	35,75,00,000	...	35,75,00,000

**Science & Technology Programme
LIST OF SCHEMES BUDGET ESTIMATE 2018-19**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-1506-3425-60-001-97-51	Grant-in-aid to Science and Technology Council	...	700.00	700.00	700.00	...
1-1-1507-3425-60-001-93-51	Micro-propagation of high quality Planting material through Tissue Culture Technology	...	250.00	250.00	250.00	...
1-1-1509-3425-60-001-88-99	Office Automation Computerisation and information Technology- Information Technology	...	40.00	40.00	40.00	...
1-1-0000-5425-51-600-99-51	Setting up of Science City at Sonipat	...	2000.00	2000.00	...	2000.00
1-1-0000-5425-51-600-98-51	Setting up of Science Centre at Ambala Cantt.	...	585.00	585.00	...	585.00
Total Part-I(State Schemes)		...	3575.00	3575.00	990.00	2585.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	3575.00	3575.00	990.00	2585.00

SCIENCE AND TECHNOLOGY EXPLANATORY MEMORANDUM OF SCHEMES

(1)

Code No. : 1-1-1506-3425-60-001-97
Name of the Scheme : Grant-in-aid to Science and Technology Council
Outlay : ₹ 7,00,00,000/-

This is a continuing State Scheme. Haryana State Council for Science and Technology (HSCST) is an autonomous body, a registered society, under the Societies Registration Act, 1860. The Council came into existence during the year 1986.

Since its inception the council has been closely interacting with Department of Science and Technology, Government of India and various Science and Technology institutions of national repute and also with the line departments of the State Government. The following activities are being undertaken in the Council:

1. Bio-technology Policy.
2. Science Popularization Programme.
3. Grant-in-aid to Research and Development Projects.
4. Setting up of Kalpana Chawla Memorial Planetarium Tissue Culture Centre.
5. Setting up of centre of Plant Biotechnology
6. Exposure visit of the meritorious students
7. Haryana Vigyan Ratna Award to outstanding scientists
8. Fellowship to the research scholars
9. Setting up of Observatory/Telescope

The Science Popularization programme being organized during 2010-11 viz: Science Quiz Contests, Children Science Congress, Science Essay Writing Competition for Colleges, Science Essay Writing Competition for Schools, Popular Science Lectures, Science Awareness Camp etc. has been organized during 2011-12. A Planetarium in the memory of late Astronaut Smt. KalpanaChawla was set up at Kurukshetra. The planetarium is imparting education about astronomy among school students and general masses by showing shows.

All regular programmes will be organized in addition to the new scheme initiated by the department for promotion of Science & Technology related activities/programmes and other programmes sponsored by National Council of Science & Technology Communication (NSCTC), DST, Govt. of India.

An outlay of ₹ 7,00,00,000/- is being made for the year 2018-19.

(2)

Code No.: 1-1-1507-3425-60-001-93
Name of the Scheme : Micro Propagation of High Quality Planting Material through Tissue Culture Technology
Outlay : ₹2,50,00,000/-

This is a continuing State Scheme. Centre for Research & Application in Plant Tissue Culture (CRAPTC), Hisar has been established in the year 2000-01 jointly by Department of Biotechnology (DBT), Govt. of India and Haryana State Council for Science & Technology, DST, (Govt. of Haryana) at CCSHAU New Campus, Hisar. The centre is multiplying elite germplasm of Guava, Alovera, Sarvandra, Stevia, Banana, Gladiolous, bamboo, eucalyptus, chlorophytum, dahlia, potato, jojoba, strawberry, mehendi, sugarcane & other plants.

Further, Department of Biotechnology and Department of Science & Technology, Govt. of India and the National Oil & Vegetable Development Board (NOVOD) has sanctioned projects amounting to which are operational in the center and these projects will continue in the next years also.

An outlay of ₹2,50,00,000/- is being made for the year 2018-19.

(3)

Code No. : 1-1-1509-3425-60-001-88
Name of the Scheme : Office Automation Computerisation and Information Technology
Outlay : ₹ 40,00,000/-

This is a continuing State Scheme. In order to introduce the office automation in the Council, the latest equipment has been procured and the existing equipment was updated during the 11th Five Year Plan. The website of the department and HSCST has been launched in November, 2007.

For further modernization and networking between the centres at Hisar, Kurukshetra and other Govt. departments a proposal has been invited from HARTRON for preparation of the Information Technology Plan of Science and Technology Department.

An outlay of ₹40,00,000/- is being made for the year 2018-19.

(5)

Code No. : 1-1-0000-5425-51-600-99
Name of the Scheme : Setting up of Science City at Sonipat
Outlay : ₹ 20,00,00,000/-

This is a State Scheme. A Science City at Murthal is planned to be set up as per announcement of Hon'ble CM Haryana on 11.02.2016. The total cost of this project is ₹191.00 Crore, out of which ₹ 147.00 Crore is project cost and ₹ 44.00 Crore is for corpus fund. This cost will be shared by the State and Centre Govt. as per the guidelines of the Ministry of Culture Govt. of India. The State share would be ₹ 94.00 Crore (40% of project cost i.e. ₹ 58.80 Crore and 80% of the corpus fund i.e. ₹. 35.20 Crore) and the Govt. of India will provide ₹ 97.00 Crore and the estimates of ₹ 20,00,00,000/- may be made for this purpose during 2018-19.

An outlay of ₹ 20,00,00,000/- is being made for the year 2018-19.

(6)

Code No. : 1-1-0000-5425-51-600-98
Name of the Scheme : Setting up of Science Centre at Ambala Cantt.
Outlay : ₹ 5,85,00,000/-

This is a State Scheme. Sub Regional Science Centre at Ambala Cantt. is planned to be set up with the financial support from National council for Science Museum (NCSM) Kolkata, a unit of Ministry of Culture, Government of India. The total cost of the project is ₹ 15.20 crore, which is to be shared by the State Govt. to the tune of ₹ 8.65 crore and the Central Govt. to the tune of ₹ 6.55 crore. Besides, the State Govt. has to provide 5 acres of land free of cost along with other basic like boundary wall road connectivity etc. An amount of ₹ 3.85 crore have already been released to the PWD B&R towards construction of boundary wall. It also involves shifting of HT/LT electrical lines and the estimates ₹ 5,85,00,000/- may be made for this purpose during 2018-19.

An outlay of ₹ 5,85,00,000/- is being made for the year 2018-19.

**Environmental Programme
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
3435-Ecology and Environment	8,60,00,000	...	8,60,00,000
Total Part-I	8,60,00,000	...	8,60,00,000
Part-II Central Scheme(Sharing Basis)			
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
3435-Ecology and Environment	...	...	...
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
3435-Ecology and Environment	...	8,60,00,000	...	8,60,00,000
Total	...	8,60,00,000	...	8,60,00,000

Environmental Programme LIST OF SCHEMES BUDGET ESTIMATE 2018-19 (₹ In Lakhs)						
Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-2403-3435-03-800-95-51	Enviournmental Traning Education Awareness Programme	...	50.00	50.00	50.00	...
1-1-2410-3435-03-800-92-51	Establishment of Eco Club	...	150.00	150.00	150.00	...
1-1-2411-3435-03-800-89-51	Setting up of Environment Training Institute at Gurgaon	...	500.00	500.00	500.00	...
1-1-2417-3435-03-800-88-98	State Environment Impact Assessment Authority- Establishment Expenses	...	135.00	135.00	135.00	...
1-1-2418-3435-03-800-84-51	Climate Change Division	...	25.00	25.00	25.00	...
Total Part-I(State Schemes)		...	860.00	860.00	860.00	...
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	860.00	860.00	860.00	...

ENVIRONMENTAL PROGRAMME EXPLANATORY MEMORANDUM OF SCHEMES

(1)

Code No. : 1-1-2403-3435-03-800-95-51
Name of Scheme : Environment Training Education and Awareness Programme.
Outlay : ₹50,00,000/-

Awareness and education about environmental pollution / hazards can be promoted through short films, pamphlets, distribution of environmental literature, posters, hoardings, blow-ups, conducting seminars/workshops and conferences, holding exhibitions, imparting training and advertising in leading newspapers, radio and television. Films on environmental issues will be screened in different parts of the State in collaboration with Pollution Control Board and involvement of NGOs. To create awareness at the grass root level in general public, is a very big project. The 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.

To spread 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 States and when it is promoted in the coming generation, the schools are the best stage for creating awareness in the coming generations.

Therefore, a sum of ₹ 50,00,000/- has been provided under this scheme for the year 2018-19.

(2)

Code No. : 1-1-2410-3435-03-800-92-51
Name of Scheme : Establishment of ECO-Clubs
Outlay : ₹1,50,00,000/-

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 5250 in the State. Financial assistance to these schools is given by MOEF, GOI @ ₹ 2500/- for each eco-clubs which has been distributed by the HSPCB being a nodal agency.

To organize workshop, State Level Eco-Club camp, awareness rallies and publication of literature/ pamphlets and other activities relating to the eco-clubs, is only to motivate to create awareness amongst the new generation.

A provision of ₹ 1,50,00,000/- has been made for the year 2018-19.

(3)

Code No. : 1-1-2411-3435-03-800-89-51
Name of Scheme : Setting up of Environment Training Institute at Gurugram
Outlay : ₹ 500,00,000/-

This scheme is proposed for setting up of Environment Training Institute. The main objective to start this scheme is 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 the manner regarding scientific disposal/management of units. To impart training to these workers of industrial units who were handling ETP,

Hazardous/solid Waste disposal for proper functioning. It is proposed to prepare short films, environmental literature, posters holding exhibitions, imparting training and advertising in the leading newspaper and other trainings related to the field of environment. There is no training institute in the State. The Institute will also undertake the research studies on environmental protection and monitoring of various Air and water quality. This scheme will be started by the State Govt. in collaboration with Industrial units situated in District Gurugram.

The main objective to start this scheme is to promote environmental sensitivity and knowledge in all sections of the society including matters of Industrial units as Air, Water Hazardous & Solid waste pollution being created by the Industrial units and all persons handling these works are totally ignorant about scientific disposal/management of Waste of these units. The training will improve from the pollution due to various Environmental factors.

A token provision of ₹ 500,00,000/- has been made for the year 2018-19.

(4)

Code No. : **1-1-2417-3435-03-800-88-98**
Name of Scheme : **State Environment Impact Assessment Authority**
Outlay : **₹ 135,00,000/-**

This is State scheme, started during the financial year 2009-10. MOEF, GOI vide notification dated 21.8.2015 constituted a State Level Environment Appraisal Committee and State Level Environment Impact Assessment Authority for giving environmental clearance to Category 'B' Projects under EIA Notification dated 14.09.2006 in the State.

An amount of ₹ 135,00,000/- has been provided under this scheme for the year 2018-19.

(5)

Code No. : **1-1-2418-3435-03-800-84-51**
Name of Scheme : **Climate Change Division**
Outlay : **₹25,00,000/-**

Indian National Action Plan on Climate Change (NAPCC) released in 2008 outlines its strategy to meet the challenge of Climate Change. The NAPCC is guided by the principles of sustainable development and aligns the environmental and economic objectives. It outlines a national strategy that aims to enable the country adapt to Climate Change and enhance the ecological sustainability of India's development path. It stresses to maintain high growth rate which is essential for increasing living standards of the vast majority of people of India and reducing their vulnerability of the impacts of Climate Change. There are Eight "National Missions" which form the core of the National Action Plan. They focus on promoting understanding of Climate Change, adaptation and mitigation, energy efficiency and natural resources conservation.

All the states have been asked to prepare a state level action plan on Climate Change to deal with the challenges of climate change. The State Level Action Plan is envisioned to be an extension of NAPCC. The Environment Department in the State Government has been assigned the job for preparation of SAPCC which is at advance stage of completion.

An amount of ₹ 25,00,000/- has been provided under this scheme for the year 2018-19.

**Secretariat Economic Services
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
3451-Secretariat Economic Services	13,15,00,000	...	13,15,00,000
5475-Capital Outlay on other General Economic Services	10,00,00,000	...	10,00,00,000
Total Part-I	23,15,00,000	...	23,15,00,000
Part-II Central Scheme(Sharing Basis)			
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
3451-Secretariat Economic Services	...	13,15,00,000	...	13,15,00,000
5475-Capital Outlay on other General Economic Services	...	10,00,00,000	...	10,00,00,000
Total	...	23,15,00,000	...	23,15,00,000

Secretariat Economic Services
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-2353-3451-51-102-98-51	Strengthening of District	...	95.00	95.00	95.00	...
1-1-2352-3451-51-102-97-99	Strengthening of Planning Machinery at State Level-Information Technology	...	70.00	70.00	70.00	...
1-1-2352-3451-51-102-97-98	Strengthening of Planning Machinery at State Level-Establishment Expenses	...	150.00	150.00	150.00	...
1-1-0000-3451-51-102-94-51	Swaran Jayanti Haryana Institute for Fiscal Management	...	1000.00	1000.00	1000.00	...
1-1-0000-5475-51-115-98-51	Haryana Institute for fiscal managment	...	1000.00	1000.00	...	1000.00
Total Part-I(State Schemes)		...	2315.00	2315.00	1315.00	1000.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	2315.00	2315.00	1315.00	1000.00

Secretariat Economic Services

(1)

Code No. : **1-1-2353-3451-51-102-98-51**
Name of the Scheme : **Strengthening of District Planning Machinery**
Outlay : **₹95, 00,000/-**

This is an ongoing State Scheme. There were 36 posts under this scheme upto the year 2009-10. Now only 6 posts consisting of two Planning Officers, One Assistant Planning Officer, One Cartographer and One Peon-cum-Chowkidar are on the State Scheme side.

The department undertakes multifarious activities under the Planning Wing. The department has to assess the level of development in important sectors for the State, the financial, manpower and material resources, to determine the priorities, suggest policies and programmes for removing the imbalances prevailing in various regions in the State, to assist in formulation of district plan, to make critical appraisal of ongoing Programmes and to advice on such other matters connected with the economic development as may be assigned by the State Government.

A provision of ₹95,00,000/- is being made under this scheme for the year 2018-19.

(2)

Code No. : **1-1-2352-3451-51-102-97-99**
Name of the Scheme : **Strengthening of Planning Machinery at State Level-
Information Technology**
Outlay : **₹70, 00,000/-**

In today's modern technological era, the system of manual data processing and analysis has become obsolete and is also not suited to cope up with even the existing statistical system; increasing demand was felt in the department for new computer based data processing technique since long time. The Department had prepared its IT plan as per State Government instructions and purchased Computer Hardware and Software. Keeping in view the nature and quantum of work of various sections of the Department at Headquarter as well as its District level field offices, the department has identified 28 application software in all required for the full implementation of the department's IT Plan.

An outlay of ₹ 70,00,000/- has been kept under this scheme for the year 2018-19.

(3)

Code No. : **1-1-2352-3451-51-102-97-98**
Name of the Scheme : **Strengthening of Planning Machinery at State Level-
Establishment Expenses**
Outlay : **₹150, 00,000/-**

In order to achieve optimum outcomes in terms of balanced development, based on the recommendation of an Expert Group on Planning at grass root level, guidelines for District Planning were framed by erstwhile Planning Commission, Govt. of India in 2006. Through these guidelines, strengthening of the existing institutions like State Planning Board and State Planning Department was also suggested. Therefore, it is necessary to strengthen the Planning Unit at State level so that all functions/ activities could be carried out properly.

A provision of ₹150,00,000/- is being made for the year 2018-19 under this scheme.

(4)

Code No. : **1-1-0000-3451-51-102-94-51**
Name of the Scheme : **Swaran Jayanti Haryana Institute for Fiscal Management.**
Outlay : **₹10,00,00,000/-**

Swaran Jayanti Haryana Institute for Fiscal Management (SJHIFM) is the institute with the objective of providing specialized research opportunities in the areas of public finance and policy to members from Government, business fraternity, industry associations, academic institutions and other research and consultancy organization. It provides the specialized training opportunities to officers of Government of Haryana and other State Government.

The mission of SJHIFM is to position itself as the first point of reference for consultancy and handholding by the Government. To provide structured training and research programmes for Government officers/officials in the areas of public finance policy, financial management and financial administration with specific focus on taxation, budgeting, financial planning, audit and account management procedures and policy issues.

A provision of ₹ 10,00,00,000/- is being made under this scheme for the year 2018-19.

(5)

Code No. : **1-1-0000-5475-51-115-98-51**
Name of the Scheme : **Haryana Institute for Fiscal Management**
Outlay : **₹10,00,00,000/-**

Under this scheme, the funds are required for payment of plot and construction of Haryana Institute for Fiscal Management building at Panchkula.

A provision of ₹ 10,00, 00,000/- is being provided under this scheme for the year 2018-19.

**Census Survey & Statistics
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
3454-Census,Survey and Statistics	53,00,000	...	53,00,000	
Total Part-I	53,00,000	...	53,00,000	
Part-II Central Scheme(Sharing Basis)				
3454-Census,Survey and Statistics				
State Share	...	...	...
Central Share	...	...	...
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)				
3454-Census,Survey and Statistics	10,23,00,000	...	10,23,00,000	
Total Part-III	10,23,00,000	...	10,23,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
3454-Census,Survey and Statistics	10,23,00,000	53,00,000	...	10,76,00,000
Total	10,23,00,000	53,00,000	...	10,76,00,000

Census Survey & Statistics
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-2451-3454-02-001-98-51	Family Income & Expenditure Surveys Plan	...	11.00	11.00	11.00	...
1-1-2454-3454-02-001-95-51	Modernisation and Strengthening of State Statistical System	...	40.00	40.00	40.00	...
1-1-2463-3454-02-001-84-51	Provision for allotment of funds for Training/Meeting at State as well Distt. Statistical Offices.	...	2.00	2.00	2.00	...
Total Part-I(State Schemes)		...	53.00	53.00	53.00	...
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-2467-3454-02-001-82-98	State Strategic Statistical Plan (SSSP) at State and district Level .- Establishment Expenses	1000.00	...	1000.00	1000.00	...
3-1-2469-3454-02-001-80-51	Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	23.00	...	23.00	23.00	...
Total Part-III		1023.00	...	1023.00	1023.00	...
Grand Total-I,II & III		1023.00	53.00	1076.00	1076.00	...

CENSUS SURVEY AND STATISTICS

Part-I State Scheme

(1)

Code No. : 1-1-2451-3454-02-001-98-51
Name of Scheme : Family Income & Expenditure Survey Plan
Outlay : ₹ 11,00,000/-

It is a State scheme. The Department of Economic and Statistical Analysis, Haryana at present compiles Working Class Consumer Price Index Numbers in respect of six important industrial centres of State namely; Bhiwani, Hisar, Sonapat, Surajpur-Pinjore, Bahadurgarh and Panipat with 1982 as the base. These indices are based on the weighting diagram computed on the basis of Family Income and Expenditure Survey conducted for these centres during 1981-82. However, the indices for Yamunanagar and Faridabad are issued separately by the Labour Bureau, Govt. of India.

The ILO had recommended that Family Budget Enquiries should be repeated after every ten years as the consumption pattern of any class of people changes in such long span. Therefore, the existing weighting diagrams require modification for the preparation of realistic Consumer Price Index Numbers which are often used for fixing minimum wages and determining the DA also doing of the industrial workers. The Labour Bureau, Government of India, has completed such survey. It is now, therefore, approved to conduct a fresh Family Income and Expenditure Survey in respect of six centres namely; Ambala, Hisar, Panipat, Sonapat, Jhajjar and Rewari in the State.

In this survey, detailed information is collected from a large number of working class families regarding daily expenditure incurred by them on each and every item of food, clothing, fuel, education, medicines recreation, etc. This information is necessary to work out the consumption pattern of working class and also to know the relative importance of the various items in the overall consumption pattern.

The field work of the survey is to continue for a full year so as to take care of the seasonal variations. Additional time is needed for processing and analysis of the data. The entire process for collection and processing of the data required for the index involves a period of about two years. Now, efforts will be done to explore the possibilities of implementing the results of Labour Bureau by applying some conversion.

An outlay of ₹ 11,00,000/- has been kept under this scheme for the year 2018-19.

(2)

Code No. : 1-1-2454-3454-02-001-95-51
Name of Scheme : Modernization and strengthening of State Statistical System
Outlay : ₹ 40, 00,000/-

It is a State scheme. The Ministry of Statistics and Programme Implementation (MOSPI) in Government of India initiated the Indian Statistical Strengthening Project (ISSP), objective of which is to help in achieving the recommendation of the National Statistical Commission (NSC), Govt. of India. The mission of the Indian Statistical System shall be to provide, within the decentralized structure of the system, reliable, timely & credible socio economic statistics, to assist decision making within & outside the Government, stimulate research and promote informed debate relating conditions affecting people's life. The ISSP project is being implemented by Government of India (GOI) in two tiers. Tier-I comprises assessments and recommendations and Tier-II comprises implementation. In Tier-I, MOSPI conducted a study to identify the specific requirements for State Statistical Bureaus (SSBs)/State Directorates of Economics and Statistics (DESSs). The objective of this study was to document the status of data collection, processing & standard followed in each State, to assess the infrastructure & human resource available and make recommendations for

improving statistical capacity in each State. Some of the recommendations are given as under:-

1. Directorate of Economic and Statistics (DES) should be made a separate department in each State and be declared as Nodal Agency for providing all information related to statistics.
2. In most of States, there is a system for collection of village level statistics. Therefore, this system should also be created in the remaining States. DES should also be involved in the process of generating local area development statistics.
3. Additional manpower needed to be provided for statistical activities especially at the primary local level.
4. ISSP is crucial for the development of State Statistical System and so it should be implemented as early as possible.
5. Most States have Common Statistical Cadre at least in respect of key departments. Having a common cadre is essential to generate quality statistics and improve Statistical coordination. So, all States should work for common statistical cadre by covering Statistical Units/Cells functioning in various other departments of State Government.

Keeping in view the above mentioned recommendations by Ministry of Statistics and Programme Implementation (MOSPI) Govt. of India, there is also an urgent need to strengthen the State Statistical System of Haryana State so that an effective system could be developed at both levels for getting reliable and timely desired results.

19. An outlay of ₹ 40,00,000/- has been kept under this scheme for the year 2018-

(3)

Code No. : 1-1-2463-3454-02-001-84-51
Name of Scheme : Provision for allotment of funds for Training/meeting at State as well as District Statistical Offices
Outlay : ₹ 2,00,000/-

It is a State scheme. The availability and supply of the authentic and reliable data is the main basis for formulation of any development plans in the State. Sometimes, the data received from the field is very unrealistic and unreliable which may be attributed to the lack of trained statistical personnels. Therefore, in order to improve the quality of data, a Training Cell in this office is functioning with the following objectives:-

- i) To impart Elementary Statistical Training regarding Collection, Compilation and Tabulation of official statistics to middle/lower level personnels of the various departments at District Head Quarter. Four Districts are covered per year with the number of participants varying between 40-50 in each district.
- ii) To conduct on job training to the staff of District Statistical Agencies regarding various socio-economic adhoc surveys allotted by the Government from time to time.
- iii) To conduct training to District Statistical Officer, Inspectors (NSS) and Junior Field Investigators (50 in numbers) for smooth conduct of National Sample Survey under the guidance of Ministry of Statistics and Programme Implementation, Government of India.
- iv) To organize the training of the officer/officials of the organization by the departmental officers who had received training at Haryana Institute of Public Administration, Gurugram, Central Statistical Organisation, Government of India and other institutes for enhancing knowledge and technical skills of officers.

As the Department of Economic & Statistical Analysis, Haryana is the nodal department for the formulation and monitoring of State Schemes, in this context, various preliminary meetings are held with officers/officials of all the concerned departments at Headquarter level. Sometimes, these meetings run into several days continuously. Review meetings are also held regularly during the year to monitor the expenditure incurred under State Scheme.

19. An outlay of ₹ 2,00,000/- has been kept under this scheme for the year 2018-

(4)

PART-III-CENTRALLY SPONSORED SCHEMES

Code No. : **3-1-2467-3454-02-001-82-98**
Name of Scheme : **State Strategic Statistical Plan (SSSP) at State and District Level-Establishment Expenses**
Outlay : **₹ 10,00,00,000/-**

The Ministry of Statistics and Programme Implementation (MOSPI) in Govt. of India has initiated the India Statistical Strengthening Project (ISSP) on the recommendation made by National Statistical Commission (NSC), Govt. of India. In order to strengthen statistical system in the State and making further improvement in the present statistical system for producing accurate and timely data, maintaining proper coordination among all the line departments, preparation of "State Strategic Statistical Plan (SSSP)" was initiated in the State.

As per guidelines issued by MOSPI, a High Level Steering Committee (HLSC) under the Chairmanship of Chief Secretary, Haryana was constituted vide Notification No. 30/19/09-1Plg. dated 25.09.2009. Administrative Secretaries of various departments have been included in the committee as members.

The objective of the SSSP was to develop a viable, technically-sound and user-oriented work program with planned actions, including interalia budget lines and timeliness for data production, analysis and dissemination.

Now, the MOSPI has renamed the above project as "Support for Statistical Strengthening (SSS)" to be implemented by the concerned State's/UT's.

An outlay of ₹10,00,00,000/- has been kept under this scheme for the year 2018-19.

(5)

Code No. : **3-1-2469-3454-02-001-80-51**
Name of Scheme : **Rajiv Awas Yojana-Capacity Building/Preparatory Activities/ICE Activities**
Outlay : **₹ 23,00,00,000/-**

Ministry of Housing and Urban Poverty Alleviation, National Building Organization, Government of India, New Delhi, had started "Urban Statistics for HR and Assessment (USHA)" scheme which is now a part of Rajiv Awas Yojana (RAY). Its main objective is to collect data regarding buildings material prices, wages of building construction labour and other information of urban houses and to prepare a sound national data base. Presently, NBO identified total 300 cities in India having population more than 1 lakh as per census 2011 for collection and transmission of housing and building construction data online through state DES. NBO identified 11 cities in Haryana and sanctioned an amount of ₹58.00 lakhs to collect and transmit online the required information.

The following five types of data on building construction and housing related activities will be collected by the DES from different sources in the states:-

1. Collection and compilation of building permits and completion certificates using prescribed formats.
2. Collection and compilation of building material prices as per the prescribed format.
3. Collection and compilation of Wages of building construction labour as per the prescribed format.
4. Circle Rate, Market Rate and Rental Rate of Residential Housing Property.
5. Collection of data on dilapidated/dangerous old buildings as per the prescribed format.

All data to be supplied quarterly online to NBO, M/o HUPA.

Total 7 types of schedules will be canvassed to collect the information required.

An outlay of ₹ 23,00,00,000/- has been kept under the scheme Rajiv Awas Yojana-Capacity Building/Preparatory Activities/ICE Activities for the year 2018-19.

Tourism
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
5452-Capital Outlay on Tourism	47,75,00,000	...	47,75,00,000	
Total Part-I	47,75,00,000	...	47,75,00,000	
Part-II Central Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)				
5452-Capital Outlay on Tourism	...	...	...
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
5452-Capital Outlay on Tourism	...	47,75,00,000	...	47,75,00,000
Total	...	47,75,00,000	...	47,75,00,000

Tourism LIST OF SCHEMES BUDGET ESTIMATE 2018-19 (₹ In Lakhs)						
Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-2501-5452-80-800-99-51	Holiday & Recreation Resort at Badkhal Lake	...	250.00	250.00	...	250.00
1-1-2502-5452-80-800-98-51	Tourist Facilities at SurajKund	...	400.00	400.00	...	400.00
1-1-2503-5452-80-800-97-51	Tourist facilities at Pinjore.	...	50.00	50.00	...	50.00
1-1-2504-5452-80-800-96-51	Development of Tourist Facilities alongwith main highways in Haryana.	...	1400.00	1400.00	...	1400.00
1-1-2510-5452-80-800-95-51	Air Conditioning and furnishing of new tourist complex	...	200.00	200.00	...	200.00
1-1-2505-5452-80-800-94-51	Development of tourist facilities at Distt./Sub-Divisional & other impoortant towns/places	...	1600.00	1600.00	...	1600.00
1-1-2509-5452-80-800-93-51	Modernisation/Upgradation of traning Institute under Swaran Jayanti Programme	...	800.00	800.00	...	800.00
1-1-2506-5452-80-800-92-51	Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	...	25.00	25.00	...	25.00
1-1-2507-5452-80-800-90-51	Tourism Scheme outside the State Haryana Under Swaran Jayanti Programme	...	50.00	50.00	...	50.00
Total Part-I(State Schemes)		...	4775.00	4775.00	...	4775.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	4775.00	4775.00	...	4775.00

TOURISM MEMORANDUM EXPLANATORY OF THE STATE SCHEMES

(1)

Code No.	1-1-2501-5452-80-800-99-51
Name of the Scheme	Holiday & Recreation Resorts at Badkhal Lake
Outlay	₹ 2,50,00,000/-

The Tourist Complex at Badkhal, Faridabad (32 Kms. from Delhi) with its numerous attractions/facilities is a very popular resort for the residents of Delhi and Faridabad. The Tourist Complex was set up in the year 1973 around the beautiful natural lake.

A provision of ₹ 250.00 lakh has been made. Out of which funds of ₹ 50.00 lakh have been provided for renovation/upgradation of existing tourist complex and ₹ 200.00 lakh have been provided for payment of enhanced compensation for the land acquired at Badkhal Lake Tourist Complex, Faridabad during the year 2018-19.

A budget provision of ₹ 2,50,00,000/- is being made under this scheme for the year 2018-19.

(2)

Code No.	1-1-2502-5452-80-800-98-51
Name of the Scheme	Tourist Facilities at Surajkund.
Outlay	₹ 4,00,00,000/-

The Surajkund Tourist Complex is situated just 8 Kms. away from South Delhi. The facilities of Hotel, Hermitage, Restaurant, Bar, Conference Hall, Health Club, and Sprawling lawns are available at site. The Surajkund derives its name from an amphitheatre (Sunpool) dating back to the 10th century A.D. The Sunpool is an ancient Kund which was a part of Sun temple constructed there. Though there are now remnants of the Sun temple but the Sunpool (Kund) is existing in its original concept and shape. The Surajkund Tourist Complex is also famous for International Surajkund Craft Mela which is held every year in the month of February. The mela promotes Indian heritage and culture.

Keeping in view the heritage and culture importance of Surajkund, it is proposed to add new facilities and also to improve the existing infrastructure to facilitate visit of the tourists to this place.

In the financial year 2018-19, a provision of ₹400.00 lakh has been made for infrastructure work in Surajkund Craft Mela, development of huts in Surajkund area and temporary kitchen at Surajkund, upgradation/ renovation of Hotel Rajhans and rooms of heritage complex Surajkund.

(3)

Code No.	1-1-2503-5452-80-800-97-51
Name of the Scheme	Tourist Facilities at Pinjore
Outlay	₹ 50,00,000/-

The historic 17th Century Mughal Garden at Pinjore with numerous facilities is a very popular tourist spot on Chandigarh-Shimla highway. The 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.

A provision of ₹ 50,00,000/- is being made for the year 2018-19 for renovation and up-gradation of Pinjore Garden.

(4)

Code No. 1-1-2504-5452-80-800-96-51
Name of the Scheme Development of Tourist Facilities alongwith main Highways in Haryana.
Outlay ₹ 14,00,00,000/-

Under this scheme funds are provided for development of tourism infrastructure on the highways passing through the State. Against this provision, funds of ₹ 1000.00 lakh have been provided for sewerage treatment plant and renovation of banquet hall at Ambala and renovation of rooms at Red Bishop, Panchkula, Pipli, Bhadurgarh, Magpie Faridabad and Hodel etc. Further, funds of ₹ 400.00 lakh have been provided for payment of enhanced compensation for the land acquired at Karna Lake/Oasis Tourist Complex, Karnal.

A budget provision of ₹ 14,00,00,000/- is being made for this purpose for the year 2018-19.

(5)

Code No. 1-1-2510-5452-80-800-95-51
Name of the Scheme Air Conditioning and furnishing of new tourist complex
Outlay ₹ 2,00,00,000/-

Under this scheme funds are being provided for air-conditioning and furnishing and equipment etc, of the buildings which have been completed during the year 2018-19. Machinery/equipment/ furnishing of the existing complexes will be upgraded/ modernized so as to keep in tune with the new trends of tourism/hotel trade.

A budget provision of ₹ 2,00,00,000/- is being made for this purpose for the year 2018-19.

(6)

Code No. 1-1-2505-5452-80-800-94-51
Name of the Scheme Development of Tourist Facilities at District/Sub-Divisional and other important towns/places.
Outlay ₹ 16,00,00,000/-

Under this program, domestic tourism with environmental planning is promoted by providing accommodation, restaurants with public toilets and grassy lawns etc. at the district/sub divisional and other important towns/places. Against this provision, funds are being provided for installation of Virat Savroop of Lord Krishana at Kurukshetra, Thematic and artistic work of theme buildings at Jyotisar, Renovation work of Damdama Sohna and boundary wall at Pehowa.

A budget provision of ₹ 16,00,00,000/- is being made for this purpose for the year 2018-19.

(7)

Code No. 1-1-2509-5452-80-800-93-51
Name of the Scheme Modernization/upgradation of training institute under Swaran Jayanti Programme
Outlay ₹ 8,00,00,000/-

Haryana is the only State in which four Institutes of Hotel Management affiliated with the apex body of Hospitality Education in country i.e. National Council for Hotel Management & Catering Technology, Noida (set up by Ministry of Tourism, Government of India) are functioning at Kurukshetra, Rohtak, Panipat, Yamunanagar and

Faridabad. Under this scheme funds are being provided for construction of Institute of Hotel Management, Panipat (Balance funds), construction of boys hostel (2nd floor) at IHM, Kurukshetra, Construction of Sports Hall at IHM, Faridabad.

A budget provision of ₹ 8,00,00,000/- is being made for this purpose for the year 2018-19.

(8)

Code No.	1-1-2506-5452-80-800-92-51
Name of the Scheme	Development of Wild Life Tourism in Haryana under Swaran Jayanti Programme
Outlay	₹ 25,00,000/-

Haryana State is endowed with a rich and varied bio-diversity ranging from the Shivalik Hills in the northeast to the Aravali Hills in the south and over Yamuna-Ghaggar plan in the east to semi-desert sandy plan in the south-west.

Accordingly, Haryana Tourism plans to upgrade wildlife and nature tourism with modern facilities for tourists at Sultanpur, Kalesar, Pehowa etc. By this, natural beauty of Haryana will be conserved and enjoyed by the public at large.

A budget provision of ₹ 25,00,000/- is being made for this purpose for the year 2018-19.

(9)

Code No.	1-1-2507-5452-80-800-90-51
Name of the Scheme	Tourism Scheme outside the State Haryana Under Swaran Jayanti Programme
Outlay	₹ 50,00,000/-

Under this scheme funds are provided for construction of boundary wall at Delhi nursery at Mehroulli during the year 2018-19.

A budget provision of ₹ 50,00,000/- is being made for this purpose for the year 2018-19.

**District Plan
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
5475-Capital Outlay on other General Economic Services	4,00,00,00,000	...	4,00,00,00,000
Total Part-I	4,00,00,00,000	...	4,00,00,00,000
Part-II Central Scheme(Sharing Basis)			
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
5475-Capital Outlay on other General Economic Services	...	*4,00,00,00,000	...	4,00,00,00,000
Total	...	4,00,00,00,000	...	4,00,00,00,000

*Include Rs.16000.00 lakh for SCSP

District Plan
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0000-5475-51-115-99-51	Strengthening of District Plan	...	24000.00	24000.00	...	24000.00
1-1-0000-5475-51-789-99-51	Welfare of Scheduled Castes under District Plan Scheme	...	16000.00	16000.00	...	16000.00
Total Part-I(State Schemes)		...	40000.00	40000.00	...	40000.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	40000.00	40000.00	...	40000.00

DISTRICT PLAN

(1)

Code No. : 1-1-0000-5475-51-115-99-51
 Name of the Scheme : Strengthening of District Plan
 Outlay : ₹ 2,40,00,00,000/-

District Plan Scheme was introduced in Haryana State during the year 2008-09 with the provision of ₹ 10062,00,000/-. Funds are allocated under this scheme to the districts on the basis of total population of a district. An amount of ₹ 2,40,00,00,000/- is approved under District Plan for General Component for the year 2018-19. Out of this an amount of ₹ 1,00,00,00,000/- has been kept for 46 Backward Blocks. 40% of the total funds are to be spent on the schemes exclusively benefiting Schedule Castes in the districts.

With a view of ensuring proper and timely utilization of District Plan Funds in public interest and avoiding non-utilization of funds, the Government of Haryana constituted District Development and Monitoring Committees (DDMC) in all districts from the year 2012-13. The Committee in each district is Chaired by the Minister heading the District Public Relations and Grievances Committee in district concerned. The Deputy Commissioner of a District is the Vice-Chairman of the Committee and he will also chair the meeting of DDMC in the absence of Chairman. The DDMC is empowered to approve various development works as per local felt needs. These funds are released to Additional Deputy Commissioners-cum-Chief Planning & Development Officer for the execution of development works.

A provision of ₹ 2,40,00,00,000/- is being made under this scheme for the year 2018-19 .

(2)

Code No. : 1-1-0000-5475-51-789-99-51
 Name of the Scheme : Welfare of Scheduled Castes under the District Plan
 Outlay : ₹ 1,60,00,00,000/-

Decentralized Planning Scheme introduced in 1985-86 has been discontinued and District Plan has been introduced from the year 2007-08.

These funds are released/ sanctioned for execution of development works approved by respective District Planning Committees. These funds can be utilized to meet the gap of resources of different departments at district level. 25% of the total funds are to be spent on the schemes exclusively benefiting Schedule Castes in the districts.

The funds are utilized for execution of works of locally felt need of the area to provide direct benefit to the Scheduled Castes population.

A provision of ₹ 1,60,00,00,000/- is being made under SCSP component for the year 2018-19.

**General Education (Pry./Sec./Higher)
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2202-General Education	18,92,97,54,000	...	18,92,97,54,000
2204-Sports and Youth Services	7,81,50,000	...	7,81,50,000
4202-Capital Outlay on Education, Sports, Art and Culture	3,55,00,00,000	...	3,55,00,00,000
Total Part-I	22,55,79,04,000	...	22,55,79,04,000
Part-II Central Scheme(Sharing Basis)			
2202-General Education			
State Share	10,52,25,25,000	...	10,52,25,25,000
Central Share	10,46,72,00,000	...	10,46,72,00,000
2204-Sports and Youth Services			
State Share	30,00,000	...	30,00,000
Central Share	30,00,000	...	30,00,000
Total Part-II	20,99,57,25,000	...	20,99,57,25,000
Part-III Centrally Sponsored Scheme (100%)			
2202-General Education	20,00,000	...	20,00,000
2204-Sports and Youth Services	75,00,000	...	75,00,000
6202-Loans for Education, Sports, Art and Culture	...	...	...
Total Part-III	95,00,000	...	95,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2202-General Education	**10,46,92,00,000	*29,45,22,79,000	...	39,92,14,79,000
2204-Sports and Youth Services	1,05,00,000	8,11,50,000	...	9,16,50,000
4202-Capital Outlay on Education, Sports, Art and Culture	...	3,55,00,00,000	...	3,55,00,00,000
6202-Loans for Education, Sports, Art and Culture	...	...	...	...
Total	10,47,97,00,000	33,08,34,29,000	...	43,56,31,29,000

**Include Rs.16696.50 lakh for SCSP.

*Include Rs.53031.00 for SCSP.

General Education (Pry./Sec./Higher)
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-2558-2202-01-001-97-99	Supervision Apt. of Additional Staff for Elementary Education Programme-Information Technology	...	440.00	440.00	440.00	...
1-1-2551-2202-01-101-97-51	Expansion of facilities Classes I-V (Full time)	...	17100.00	17100.00	17100.00	...
1-1-2552-2202-01-101-95-51	Expansion of Facilities Classes VI-VIII (Full time)	...	47200.00	47200.00	47200.00	...
1-1-2556-2202-01-109-89-51	Scholarships (middle)	...	120.00	120.00	120.00	...
1-1-2606-2202-01-109-88-51	Book Banks Middle Schools	...	1200.00	1200.00	1200.00	...
1-1-2676-2202-01-109-85-51	Monthly Stipend to BPL students in classes I-VIII	...	1200.00	1200.00	1200.00	...
1-1-2675-2202-01-109-84-51	Monthly Stipend to BC-A students in Classes I-VIII	...	6000.00	6000.00	6000.00	...
1-2-2682-2202-01-789-99-51	Providing of free bicycle to SC boy Students in class VI	...	600.00	600.00	600.00	...
1-2-2668-2202-01-789-98-51	Cash Award Scheme for Scheduled Caste Classes I to VIII	...	7000.00	7000.00	7000.00	...
1-2-2667-2202-01-789-97-51	Monthly Stipends to all Scheduled Caste Students in Classes I to VIII	...	17000.00	17000.00	17000.00	...
1-1-2697-2202-01-800-93-51	Right to Education Act	...	8000.00	8000.00	8000.00	...
1-1-0000-2202-01-800-92-99	Swaran Jayanti Programme-Swacch Prangan	...	3000.00	3000.00	3000.00	...
1-1-0000-2202-01-800-92-98	Swaran Jayanti Programme-Sugam Shiksha-Providing of teachers to all schools	...	5000.00	5000.00	5000.00	...
1-1-0000-2202-01-800-92-96	Swaran Jayanti Programme-Cultural Programme for Students	...	250.00	250.00	250.00	...
1-1-2686-2202-02-001-99-97	Administrative staff-Information Communication Technology (ICT) Schools	...	485.00	485.00	485.00	...
1-1-2687-2202-02-004-96-51	Organization of Science Exhibition /Fair at District/State level.	...	40.00	40.00	40.00	...
1-1-2565-2202-02-105-97-51	In-service Training to Teachers (Secondary)	...	60.00	60.00	60.00	...
1-1-2710-2202-02-105-93-51	Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar	...	2500.00	2500.00	2500.00	...
1-1-2563-2202-02-107-99-51	Scholarships (Secondary Schools)	...	160.54	160.54	160.54	...
1-1-2630-2202-02-107-90-51	Students Safety Insurance Policy	...	25.00	25.00	25.00	...
1-1-2678-2202-02-107-87-51	Monthly Stipend to BPL students in Classes IX-XII	...	800.00	800.00	800.00	...
1-1-2677-2202-02-107-86-51	Monthly Stipend to BC-A students in Classes IX-XII	...	4000.00	4000.00	4000.00	...
1-1-2689-2202-02-107-83-51	Book Bank/Library	...	120.00	120.00	120.00	...

General Education (Pry./Sec./Higher)
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-2688-2202-02-107-82-51	Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	...	8.00	8.00	8.00	...
1-1-2564-2202-02-108-99-51	National Talent Search Scholarship	...	14.00	14.00	14.00	...
1-1-2690-2202-02-109-85-51	Opening of Model School in Educationally Backward Blocks	...	6000.00	6000.00	6000.00	...
1-1-2704-2202-02-109-83-51	Continuous and Comprehensive Evaluation	...	400.00	400.00	400.00	...
1-2-2699-2202-02-789-99-51	Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	...	1000.00	1000.00	1000.00	...
1-2-2670-2202-02-789-97-51	Cash Award Scheme for Scheduled Caste Classes 9th to 12th	...	3500.00	3500.00	3500.00	...
1-2-2669-2202-02-789-96-51	Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	...	7500.00	7500.00	7500.00	...
1-1-0000-2202-02-800-97-99	Swaran Jayanti Programme-Swachh Prangan	...	150.00	150.00	150.00	...
1-1-0000-2202-02-800-97-98	Swaran Jayanti Programme-Sugam Shiksha-Providing of teachers to all schools	...	600.00	600.00	600.00	...
1-1-0000-2202-02-800-97-97	Swaran Jayanti Programme-Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	...	1200.00	1200.00	1200.00	...
1-1-0000-2202-02-800-97-96	Swaran Jayanti Programme-Cultural Programme for Students	...	200.00	200.00	200.00	...
1-1-2706-2202-03-001-99-97	Administrative staff-Information Technology	...	300.00	300.00	300.00	...
1-1-2570-2202-03-102-97-51	Development of Kurukshetra University, Kurukshetra	...	3800.00	3800.00	3800.00	...
1-1-2571-2202-03-102-96-51	Assistance to M.D.U. Rohtak	...	2800.00	2800.00	2800.00	...
1-1-2618-2202-03-102-93-51	Ch.Devilal University, Sirsa-N.A	...	4500.00	4500.00	4500.00	...
1-1-2664-2202-03-102-92-51	Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonepat)-N.A	...	5000.00	5000.00	5000.00	...
1-1-2694-2202-03-102-90-51	Assistance to Indira Gandhi University Meerpur, Rewari	...	2200.00	2200.00	2200.00	...
1-1-2712-2202-03-102-89-51	Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonepat	...	3200.00	3200.00	3200.00	...
1-1-2714-2202-03-102-88-51	Establishment of Chaudhary Bansi Lal University Bhiwani	...	500.00	500.00	500.00	...
1-1-2713-2202-03-102-87-51	Establishment of Chaudhary Ranbir Singh University Jind	...	2400.00	2400.00	2400.00	...
1-1-2573-2202-03-103-98-51	Government Colleges	...	15000.00	15000.00	15000.00	...
1-1-2579-2202-03-105-99-51	Setting up of Women cell at College Level & Directorate level	...	210.00	210.00	210.00	...

General Education (Pry./Sec./Higher)
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-2625-2202-03-105-93-51	Setting up of Placement Cell in Govt. Colleges-N.A	...	250.00	250.00	250.00	...
1-1-2637-2202-03-105-92-51	Human Resource Deveopment of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter.	...	480.00	480.00	480.00	...
1-1-2635-2202-03-105-90-51	Sports Activities in Govt.College.	...	200.00	200.00	200.00	...
1-1-2634-2202-03-105-89-51	Setting up an Education City/ EDUSAT in the State of Haryana	...	10.00	10.00	10.00	...
1-1-2681-2202-03-105-87-51	Educational and Excursion Tour for boy Students	...	50.00	50.00	50.00	...
1-1-2574-2202-03-107-98-51	Scholarships(Colleges)	...	225.00	225.00	225.00	...
1-2-2673-2202-03-789-97-51	Providing of free Books to Scheduled Caste Students in Govt. Colleges	...	800.00	800.00	800.00	...
1-2-2672-2202-03-789-94-51	Stipends to all Scheduled Caste Students in Govt. Colleges	...	4500.00	4500.00	4500.00	...
1-1-2946-2204-51-102-91-51	Opening of New Girls Bn.N.CC Unit at Hissar	...	130.00	130.00	130.00	...
1-1-0000-2204-51-102-90-97	Opening of new NCC Group HQ New NCC Bn/Girls Bn NCC/Mixed Bn NCC- Opening of new Girls BNNCC Unit at Nuh (Mewat)	...	51.50	51.50	51.50	...
1-1-2931-2204-51-800-97-51	Scouting & Guiding Assistance	...	300.00	300.00	300.00	...
1-1-2932-2204-51-800-96-51	Provisions of Sports & Equipment & deve- lopment of playgrounds in Schools	...	300.00	300.00	300.00	...
1-1-0000-4202-01-201-99-51	Construction of School Buildings	...	2500.00	2500.00	...	2500.00
1-1-2661-4202-01-202-99-51	Secondary School Buildings	...	13000.00	13000.00	...	13000.00
1-1-0000-4202-01-202-97-51	Construction of Senior Secondary and High Schools Building under NABARD	...	10000.00	10000.00	...	10000.00
1-1-2651-4202-01-203-99-51	College Buildings	...	10000.00	10000.00	...	10000.00
Total Part-I(State Schemes)		...	225579.04	225579.04	190079.04	35500.00
Part-II Central Scheme(Sharing Basis)						
2-1-2683-2202-01-111-99-51	Sarva Shiksha Abhiyan	44482.50	29655.00	74137.50	74137.50	...
2-1-2684-2202-01-112-99-51	Mid-Day Meal for Primary School Children-N.A	12000.00	17000.00	29000.00	29000.00	...
2-2-2717-2202-01-793-99-51	Sarv Shiksha Abhiyan	8896.50	5931.00	14827.50	14827.50	...
2-2-2716-2202-01-793-98-51	National Programme of Mid-day-meals schools	3000.00	2000.00	5000.00	5000.00	...
2-1-2612-2202-02-001-97-51	Computer Literacy and Studies in School	417.60	9590.60	10008.20	10008.20	...
2-1-2709-2202-02-105-92-51	Setting up of District Institute of Education and Training (DIETs)	4500.00	3000.00	7500.00	7500.00	...

General Education (Pry./Sec./Higher)
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-2708-2202-02-105-91-51	Setting up of Block Institution of Education and Training (BIETs)	192.00	128.00	320.00	320.00	...
2-1-2707-2202-02-105-90-51	Strengthening of SCERT Haryana, Gurgaon	27.00	18.00	45.00	45.00	...
2-1-2627-2202-02-107-89-51	National Merits Scholarship	3.60	2.40	6.00	6.00	...
2-1-2691-2202-02-109-86-51	Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	20000.00	30000.00	50000.00	50000.00	...
2-1-2711-2202-02-109-84-51	Construction and running of girls Hostel for Students of Secondary and Higher Secondary Schools in Educationally Backward Blocks.-N.A	766.80	976.25	1743.05	1743.05	...
2-1-0000-2202-02-109-82-51	Inclusive Education for Disabled at Secondary Stage (IEDSS)	1026.00	684.00	1710.00	1710.00	...
2-2-2718-2202-02-793-98-51	Rashtriya Madhyamil Shiksha Abhiyan (RMSA)	4800.00	3200.00	8000.00	8000.00	...
2-1-2715-2202-03-103-97-51	Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	4500.00	3000.00	7500.00	7500.00	...
2-1-2695-2202-04-200-97-51	Sakshar Bharat Scheme	60.00	40.00	100.00	100.00	...
2-1-2935-2204-51-102-94-51	Field Staff	30.00	30.00	60.00	60.00	...
Total Part-II		104702.00	105255.25	209957.25	209957.25	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-2602-2202-02-109-94-51	Area Incentive Programme for Educationaly Backward Minority	20.00	...	20.00	20.00	...
3-1-2929-2204-51-102-93-51	Opening of NSS Cell in DHE,Haryana	75.00	...	75.00	75.00	...
Total Part-III		95.00	...	95.00	95.00	...
Grand Total-I,II & III		104797.00	330834.29	435631.29	400131.29	35500.00

General Education (1)

Code No 1-1-2558-2202-01-001-97-99
Scheme Name: Supervision / Appointment of Additional Staff for Elementary Education Programme-Information Technology.
Outlay ₹ 4,40,00,000

In order to achieve the goal of universalization of Primary Education, a separate directorate of Primary Education was set up in 1988. It is proposed to strengthen the administrative set up at H.Q., district and block level. Besides, efficient delivery system will be ensured through Information Technology (Computer Networking). Hence, a sum of ₹ 4,40,00,000/- is being provided for the year 2018-19 under the scheme.

(2)

Code No 1-1-2551-2202-01-101-97-51
Scheme name Expansion of Facilities Classes I to V (Full Time)
Outlay ₹ 171,00,00,000

The provision for the salary of Junior Basic Teachers is made under this scheme. Besides, the initiative of the State Government to provide clean and healthy learning environment by way of beautification of schools is also covered under this scheme. The best schools of Block, Distt and State level are given the prize of beautification of school. An amount of ₹ 171,00,00,000/- is being provided for the year 2018-19 under the scheme.

(3)

Code No. 1-1-2552-2202-01-101-95-51
Scheme name Expansion of Facilities Classes VI to VIII (Full Time)
Outlay ₹ 472,00,00,000

The provision for the salary of Masters/C&V teachers, posts of Clerks, Class-IV employees and Middle Head is made under this scheme. For these posts an outlay of ₹ 472,00,00,000 is being provided for the year 2018-19 under the scheme.

(4)

Code name 1-1-2556-2202-01-109-89-51
Scheme name Scholarships (Middle)
Outlay ₹ 1,20,00,000

It has been decided to award scholarships to those students who stood first in the preceding class. Two students in each school from VI to VIII classes will be awarded Rs.750/- each to encourage brilliant students provided such students have got first division. This scholarship is named as "RAJIV GANDHI SCHOLARSHIP" for excellence in education.

Hence, a sum of ₹ 1,20,00,000/- is being provided for the year 2018-19 under the scheme.

(5)

Code No. 1-1-2606-2202-01-109-88-51
Scheme Name Book Banks Middle Schools
Outlay ₹ 12,00,00,000

The Scheme regarding establishment of Book Bank was introduced in the State to attract the Children to get admission in large number. At present free text books

are given to all girls students and SC students up to 8th class under Sarva Shiksha Abhiyan. To bring down dropout rate and to provide qualitative Education up-to Elementary level, it is proposed to provide free text books along with workbooks to all students.

Hence, a sum of ₹ 12,00,00,000/- is being provided for the year 2018-19 under the scheme.

(6)

Code No. 1-1-2676-2202-01-109-85-51
Scheme name Monthly stipend to all BPL students in classes I to VIII
Outlay ₹ 12,00,00,000

In order to encourage, enroll and retain BPL students both boys and girls studying in classes I to VIII are given a monthly stipend.

Hence, a sum of ₹ 12,00,00,000/- is being provided for the year 2018-2019 under the scheme.

(7)

Code no. 1-1-2675-2202-01-109-84-51
Scheme name Monthly stipend to BC-A students in classes I to VIII
Outlay ₹ 60,00,00,000

In order to encourage, enroll and retain BC-A students both boys and girls, studying in classes I to VIII are given a monthly stipend.

Hence, a sum of ₹ 60,00,00,000/- is being provided for the year 2018-19 under the scheme.

(8)

Code No. 1-2-2682-2202-01-789-99-51
Scheme Name Providing of Free bicycle to S.C boy Students in Class-VI
Outlay ₹ 6,00,00,000

In order to encourage, enroll and retain S.C. students both boys and girls students for class-VI are provided free cycle.

Hence, a sum of ₹ 6,00,00,000/- is being provided for the year 2018-19 under the scheme.

(9)

Code No. 1-2-2668-2202-01-789-98-51
Scheme Name Cash Award Schemes for Scheduled Caste classes I to VIII
Outlay ₹ 70,00,00,000

In order to encourage, enroll and retain S.C./EWS students One time allowance is given to all scheduled caste and EWS students (boys & girls) for purchase of stationary ,school-bag, uniforms, Jerseys etc. an amount of ₹ 70,00,00,000 /- is required.

Hence, a sum of ₹ 70,00,00,000/- is being provided for the year 2018-19 under the scheme.

(10)

Code No. 1-2-2667-2202-01-789-97-51
Scheme Name Monthly Stipend to all Scheduled Caste Students in Classes I to VIII
Outlay ₹ 170,00,00,000

In order to encourage, enroll and retain S.C students both boys and girls, studying in classes I to VIII are given a monthly stipend.

Hence, a sum of ₹ 170,00,00,000/- is being provided for the year 2018-19 under the scheme.

(11)

Code No. 1-1-2697-2202-01-800-93-51
 Scheme name Right to Education Act
 Outlay ₹ 80,00,00,000

In order to implement the provision of Haryana State Right of children to free and compulsory Education Rules 2010 SSA and Elementary Education will bear the expenses or smooth functioning of this rule so that every child in the state may get education up to the level of Elementary Education. As far as state is concerned under RTE state is committed to provide education related facility to complete the elementary education successfully such as free text books, learning material and school bags, free uniform and additional teacher's salaries and assessment of students

Hence, a sum of ₹ 80,00,00,000/- is provided for the year 2018-19 under the scheme.

(12)

Code No. 1-1-0000-2202-01-800-92-99
 Scheme name Swaran Jayanti Programme Swachh Prangan
 Outlay ₹ 30,00,00,000

For engaging multipurpose worker atleast one each for every school. To work under the supervision of the Heads of the Schools as care taker of the schools in an effective manner through panchayats in rural areas and through Local Urban Bodies in urban areas by engaging 3793 workers in 3581 schools. Additional 212 workers with students strength above 500 i.e. two workers in the Elementary, High and Senior Secondary Schools.

Hence, a sum of ₹ 30,00,00,000/- is being provided for the year 2018-19 under the scheme.

(13)

Code No. 1-1-0000-2202-01-800-92-98
 Scheme name Swaran Jayanti Programme Sugam Shiksha-Providing of Teachers for all Schools
 Outlay ₹ 50,00,00,000

- I. This scheme is introduced for engaging the retired teacher against the vacancies of casual leave, long leave, and emergent leave (like maternity leave, CCL leave etc.)
- II. **Main Objectives:-** The main objective of this scheme is that teacher must be made available in all schools throughout the year. At present about 37 percent posts out of the sanctioned post of teachers in various category are lying vacant. The leave reserve pools is taken 25% of the sanctioned post in each category keeping in view the large employment of females in the education department.
- III. **Purpose:-** Administrative Department was advised to prepare penal of retired teacher at block and district level and give preferences in engagement according to their blocks and districts.
- IV. **Provision:-** 27606 numbers of teachers of various categories for leave reserved pool for engaging retired teachers has to be made with a pay provision/remuneration quarter of an academic year, as per re-employment policy of the Govt. of Haryana.
- V. **Allocation requirements:-** Retired teacher shall be given fixed remuneration as per re-employment policy of the Govt. of Haryana and latest instructions for fixation of pay of re-employment of pensioner (including military pensioners retired on or after attaining the age of 55 years). The sanctioned post of JBT and TGT as a date is 76358 and

reserved post will be around 20,000. The budget required for the Financial year 2018-19 will be approximately Rs.5000.00 Lac.

Hence, a sum of ₹ 50,00,00,000/- is being provided for the year 2018-19 under the scheme.

(14)

Code No. 1-1-0000-2202-01-800-92-96
Scheme name Swaran Jayanti Programme Cultural Programme for students
Outlay ₹ 2,50,00,000

As per the scheme the grant of Rs. 5000/- for carrying out the activities of Eco-Clubs will be given by the State Govt. annually to all schools and this grant will be over and above the grant of Rs. 1000 to Rs. 2000 presently being received by the schools from the State Pollution Control Board.

Hence a sum of ₹ 2,50,00,000/- is being provided for the year 2018-19 under the scheme.

(15)

Code No. 1-1-2686-2202-02-001-99-97
Name of the Scheme 97-Administrative Staff-Information Communication Technology (ICT) Schools.
Outlay ₹ 4,85,00,000/-

The School Education Department is one amongst the largest Departments of Haryana Govt. Computerization of the various activities of the Department and the whole data of Teachers and non-teaching staff is inevitably needed to be updated. The field offices are also to be connected to the Head Office (Directorate). Moreover, the Head Office is shifting in new building. Therefore, necessary infrastructure, IT enabled work, environment and sight preparation, furniture and fixture and temperature control units (AC's) will be needed. An amount of ₹ 485.00 lakh is being provided for the year 2018-19 under the scheme.

(16)

Code No. 1-1-2687-2202-02-004-96-51
Name of the Scheme 96-Organization of Science Exhibition/Fair at District level/State level
Outlay ₹ 40,00,000/-

With a view to promote scientific creativity and to develop scientific temperament amongst the young learners at the school level, State Council for Educational Research and Training holds science fairs and exhibitions at state level, district level and block level.

Hence, an amount of ₹ 40.00 lakh is being provided for the year 2018-19 under the scheme.

(17)

Code No. 1-1-2565-2202-02-105-97-51
Name of the Scheme 97-In-service Training to Teachers (secondary)
Outlay ₹ 60,00,000/-

In order to update the knowledge of teachers the department aims to provide in-service training to each teacher at least once in every two year. In this scheme leadership training for head of institutions, education managers/ administrators would also be organized. Modern innovations in education, using of audio-visual aids and multimedia would be the major thrust of in-service teachers training.

Principles of school administration, role of head of institution as a professional democratic leader in teaching-learning process, physical and social aspects of school organization would also be covered. School time table, evaluation, school records, school discipline, co-curricular activities, library services, school management, finance and budget, inspection and supervision, school hygiene and health education, creating congenial school environment, first aid, strategies and techniques of teaching, management of teaching and learning, lesson planning, mass media approaches, use of ICT would be at the core of training at all levels i.e. teachers, head of the institution, block education officer and district education officer including the inspecting officers and officers associated with educational research and training.

Hence, an amount of ₹ 60.00 lakh is being provided for the year 2018-19 under the scheme.

(18)

Code No.	1-1-2710-2202-02-105-93-51
Name of the Scheme	93- Setting up of an Autonomous State level Teacher Training Institute at Jhajjar
Outlay	₹ 25,00,00,000/-

An autonomous State Level teacher training institute is being setup at Jhajjar and it has start functioning from the academic session 2017-18. To begin with a four year integrated bachelor teacher training programme will be started in the proposed institutes. This institute will become a full fledged institute to run pre service and in service training courses for Secondary School Teachers, other Higher courses and Research work too. It will also have a demonstration school in the campus. The purposed institute would be of the level of IASE. The institute would be an autonomous entity like DIETS and SCERT.

Hence, an amount of ₹ 2500.00 lakh is being provided for the year 2018-19 under the scheme.

(19)

Code No.	1-1-2563-2202-02-107-99-51
Name of the Scheme	99 – Scholarships (Secondary Schools)
Outlay	₹ 1,60,54,000/-

The Rajiv Gandhi scholarship was introduced during the year 2005-2006. It has been decided to award scholarships/incentives to those students studying in class VI to class XII who stood first in the preceding class. One student each in boys category and girls category in each school in the 6th to 12th classes who stood first in the preceding class will be awarded. Under the scheme Rs. 750/- each to middle class students and ₹ 1000 each to the students of High and Senior Secondary classes are given as incentive/scholarship to encourage brilliant students provided such students have got first division. The Punjabi has been declared as Second Language in the State. Under this scheme, scholarships are awarded to students on the basis of merit in Punjabi subject in 8th class and 10th Class examinations conducted by Haryana Board of School Education, Bhiwani and continuing study Punjabi subject in the 9th Class and 11th Class. These scholarships are renewed in next classes on satisfactory performance. There are 30 Scholarships on the basis of 8th Class and 30 Scholarship on the basis of 10th Class examination. The rate of scholarship for students of IX & X is Rs. 50/- P.M. and for XI & XII is Rs. 75/- P.M.

Hence, an amount of ₹ 160.54 lakh is being provided for the year 2018-19 under the scheme.

(20)

Code No. 1-1-2630-2202-02-107-90-51
Name of the Scheme 90 – Students Safety Insurance Policy
Outlay ₹ 25,00,000/-

The Student's Safety Insurance Policy was included during 2005-2006. Under this scheme insurance cover is provided to all the school going children in the government schools in the State of Haryana studying in class 1st to class 12th. The premium payable is ₹ 0.90 per child and is borne by the State government. Under this policy if the insured person sustains any bodily injury resulting solely and directly from accident caused by external, violent and visible means, then the insurance company shall pay to the concerned person the sum as under:-

In case of Death	₹ 30,000
Complete disability. Two limbs (eyes, hands and legs)	₹ 60,000
For loss of one limb (eye, hand and leg)	₹ 30,000
Medical expenses (In case of Accident)	Max. ₹ 2,500
Loss of Books (In accident)	Max. ₹ 500

Hence, an amount of ₹ 25.00 lakh is being provided for the year 2018-19 under the scheme.

(21)

Code No. 1-1-2678-2202-02-107-87-51
Name of the Scheme 87 – Monthly Stipend to BPL Students in Classes 9th to 12th
Outlay ₹ 8,00,00,000/-

With a view to reduce drop out rate amongst the students of weaker sections of the society, it was decided by the Govt. to launch an innovating scheme of giving a monthly stipend to the Scheduled Caste students in the financial year 2008-09. It was later on decided by the Govt. to extend the scheme to the students belonging to the BPL families of the State from the financial year 2009-10 @ ₹ 150/- per month to BPL boys and @ ₹ 300/- to BPL Girl students studying in classes 9th to 12th and @ ₹ 200/- per month to the BPL boys and @ ₹ 400/- per month to BPL girl students studying in science stream in classes 11th to 12th.

Hence, an amount of ₹ 800.00 lakh is being provided for the year 2018-19 under the scheme.

(22)

Code No. 1-1-2677-2202-02-107-86-51
Name of the Scheme 86 – Monthly Stipend to All BC-A Students in Classes 9th to 12th
Outlay ₹ 40,00,00,000/-

With a view to reduce drop out rate amongst the students of weaker sections of the society, it was decided by the Govt. to launch an innovating scheme of giving a monthly stipend to the Scheduled Caste students in the financial year 2008-09. It was later on decided by the Govt. to extend the scheme to the students belonging to the BC-A families of the State from the financial year 2009-10 @ ₹ 150/- per month to BC-A boys and @ ₹ 300/- to BC-A Girl students studying in classes 9th to 12th and @ ₹ 200/- per month to the BC-A boys and @ ₹ 400/- per month to BC-A girl students studying in science stream in classes 11th to 12th.

Hence, an amount of ₹ 4000.00 lakh is being provided for the year 2018-19 under the scheme.

(23)

Code No. 1-1-2689-2202-02-107-83-51
Name of the Scheme 83 – Book Bank/Library
Outlay ₹ 1,20,00,000/-

In order to develop reading habit amongst the school students Nehru Pustkalya Yojna has been launched in the high schools and senior secondary schools of the state. This would also strengthen the book banks and existing libraries in the schools. There are 3115 high schools and senior secondary schools in the state. This scheme will be implemented in all these schools for making better use of books and for developing reading habits among students. Vidalya Nehru Pustkalya Society has been set up for implementation of this scheme. This society invites proposals for books for Vidalya Nehru Pustkalyas in the schools and procures the same.

Hence, an amount of ₹ 120.00 lakh is being provided for the year 2018-19 under the scheme.

(24)

Code No. 1-1-2688-2202-02-107-82-51
Name of the Scheme 82 – Monthly Stipend for the Welfare of Grand Sons and Grand Daughters of Freedom Fighters in Classes 9th to 12th
Outlay ₹ 8,00,000/-

With effect from the academic session 2010-11, the State of Haryana has launched a scheme for the welfare of grandsons and grand daughters of freedom fighters. Monthly Stipend is paid to them which is disbursed through banks to the accounts of beneficiary students. The Monthly Stipend is disbursed in four quarterly installments from the beginning of the academic year. However, the students shall be eligible only under one scheme i.e. welfare of Scheduled Caste Students or Welfare of BC-A Students or Welfare of BPL Students or Welfare of Grandsons & Grand Daughters of Freedom Fighters.

Hence, an amount of ₹ 8.00 lakh is being provided for the year 2018-19 under the scheme.

(25)

Code No. 1-1-2564-2202-02-108-99-51
Name of the Scheme 99 – National Talent Search Scholarship
Outlay ₹ 14,00,000/-

This scheme provides training of students for preparing for final examination of National Talent Scholarship.

Hence, an amount of ₹ 14.00 lakh is being provided for the year 2018-19 under the scheme.

(26)

Code No. 1-1-2690-2202-02-109-85-51
Name of the Scheme Opening of Model School in Educationally Backward Blocks.
Outlay ₹ 60,00,00,000/-

The Govt. of India has decided to implement a Centrally Sponsored Scheme to set up Model Schools in the Educationally Backward Blocks in the country. The funding pattern for this scheme will be 50:50 to be borne by the Central and State Government

respectively during the 12th Five year Plan. As per the scheme a Model School will have the infrastructure and facilities at least of the standard as in a Kendriya Vidyalaya and with stipulations on pupil teacher ratio ICT usage, holistic educational environment, appropriate curriculum and emphasis on output and learning outcomes.

The State of Haryana has 36 Educationally Backward Blocks. The Project Approval Board at MHRD, New Delhi has approved the state proposals for setting up of 36 Model Schools in Educationally Backward Blocks in Haryana held on 23-07-2010. An amount of ₹ 6000.00 Lac is required for continuation of this scheme in the year 2018-19.

Hence, a sum of ₹ 60,00,00,000/- is being provided for the year 2018-19.

(27)

Code No.	1-1-2704-2202-02-109-83-51
Name of the Scheme	83 – Continuous and Comprehensive Evaluation
Outlay	₹ 4,00,00,000/-

Teaching and evaluation have been taken together since long time in our education system. In traditional approaches, the area of assessment has been limited to the cognitive domain only and the objective of assessment has been just to declare how much the student has learnt. This approach encouraged rote learning to pass the examination. Therefore, it doesn't serve the needs of today and there is a need to equip schools with appropriate mechanism of evaluation for regular assessment of all aspects of pupil growth and development i.e. continuous and comprehensive evaluation. In the light of NCF-2005, Department of School Education, Haryana has decided to adopt continuous and comprehensive evaluation in its schools at Sr. & Sec. Level.

Hence, a sum of ₹ 60,00,00,000/- is being provided for the year 2018-19.

(28)

Code No.	1-2-2699-2202-02-789-99-51
Name of the Scheme	99 – Providing of Free Bicycles to SC Students in Classes 9th to 12th
Outlay	₹ 10,00,00,000/-

A Scheme for providing Bicycle for those Scheduled Caste boys and girls students who take admission either in class 9th or in 11th has been approved by Hon'ble C.M. In the scheme only those scheduled caste students will be benefited who do not have a High School or a Senior Secondary School in their Village and who have to commute to next Village for their Higher Education. The purchase may be made through Supplies and Disposal Department. In addition, ₹ 400/- may be given as repair cost in class ix, x and xi to those scheduled caste students who have been given bicycle by SSA or otherwise in class vi, vii and viii i.e. after a gap of three years.

Hence, a sum of ₹ 10,00,00,000/- is being provided for the year 2018-19.

(29)

Code No.	1-2-2670-2202-02-789-97-51
Name of the Scheme	97- Cash Awards Scheme for SC Classes 9th to 12th
Outlay	₹ 35,00,00,000/-

The Scheme was introduced in 2008-09. Under this scheme Cash Award is given to Scheduled Caste students (Boys & Girls) @ Rs. 1450/- per annum for classes 9th to 12th for purchase of Stationary items, School Bags, Uniform etc. The award is given at following rates:- Rate per student is 1450/- per annum.

Hence, a sum of ₹ 35,00,00,000/- is being provided for the year 2018-19.

(30)

Code No. 1-2-2669-2202-02-789-96-51
Name of the Scheme 96-Monthly Stipends to all SC students in classes 9th to 12th
Outlay ₹ 75,00,00,000/-

The monthly stipend is disbursed every quarter. The incentive amount is transferred in the students account opened specially for this purpose.

Rates for this incentive are as under:-

Class	Boys	Girls
9th to 12th	200/-	300/-
11th & 12th (Science)	300/-	400/-

Hence, a sum of ₹ 75,00,00,000/- is being provided for the year 2018-19.

(31)

Code No. 1-1-0000-2202-02-800-97-99
Name of the Scheme Swaran Jayanti Programme Swachh Prangan
Outlay ₹ 1,50,00,000

I. **Long Term Objective:-** This proposal is for engaging multipurpose worker atleast one each for each school. To work under the supervision of the Heads of the Schools as care taker of the schools in an effective manner through panchayats in rural areas and through Local Urban Bodies in urban areas by engaging workers in schools.

II. **Allocation requirements:-** . The expenditure will be met out from Grant- in-Aid component and the same will be transmitted to panchayats in rural departments and urban local bodies departments.

Hence, a sum of ₹ 1,50,00,000/- is provided for the year 2018-19.

(32)

Code No. 1-1-0000-2202-02-800-97-98
Name of the Scheme Swaran Jayanti Programme Sugam Shiksha – Providing of teachers to all schools.
Outlay ₹ 6,00,00,000

To educate the students about the significance of environment for the human race and for animals alike. Linking the concept with Swachhta Kosh at a larger scale, the state will witness the coming around of Swachh Bharat Abhiyan through school education, as cleanliness coupled with eco-sensitivity will be a value imbibed in every student studying in Secondary and Senior Secondary Schools. Further, strengthening of the 3447 Eco Clubs and setting up of new Eco Clubs in all the Govt. Middle/High/Senior Secondary and Aided schools of the State with the convergence of Department of Environment, Haryana State Pollution Control Board, Forest Department etc.

Strengthening of the existing 3447 Eco Clubs by providing training to all the Eco Club In-charges at school level, educate & motivate every student of the concerned schools to keep their surroundings green & clean, organising Rallies, to undertake Plantation Activities, to celebrate environmental days etc. and to conduct various School level, Block Level, District Level and State Level competitions like poster making etc.

To aware the youth for the benefits of neat, clean and green environment, eco friendliness, effects of global warming etc. and the remedies there to, so that they may be able to contribute for protecting the environment.

The grant of Rs. 5000 (Rupees Five Thousand) for carrying out the activities of the Eco-Clubs will be given in addition to the grant of Rs. 1000 to Rs. 2000 presently being received from the States Pollution Control Board to all the Government High, Senior, Govt. Aided Schools and Aarohi Model Schools for strengthening the Eco-Clubs. A part of the grant would be utilized at State/ District level for State level activities.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- All the 3447 having Eco- Clubs including Government High, Senior, Govt. Aided Schools and Aarohi Model Schools will be provided trainings / plants/ equipments for plantation to improve environment and strengthen the Eco Clubs.

I) Suggam Shiksha:- Providing teachers to the Schools.

Departmental long term objective:- For sustainable development and for maintaining quality of education continuum in instructions from a good and experience teacher is utmost requirement.

Departmental Medium Term Objective (5 Years Horizon):- Vacancy being a permanent and regular feature at the Department due to cyclical processes of retirements, transfers, leaves and other like factors. Hence, to address the issue it is proposed to engage retired teachers as a stop-gap arrangement to enhance the learning level of the students and as per requirement of the RTE ACT.

Annual Objective & Impact Expected:- The average score/results of all the classes would increase from year to year basis.

Strategies:-

- i) A panel of retired teacher at block and district level would be prepared and preference in engagement according to their block and districts.
- ii) The provision for 8517 numbers of Lecturer/PGT for leave reserved pool for engaging retired teachers has to be made with a pay provision/ remuneration of quarter of an academic year, as per the reemployment policy of the Govt. of Haryana.

Remuneration:- Retired teachers shall be given fixed remuneration as per re-employment policy of the State Government and latest instructions for Fixation of Pay on re-employment of a pensioner (including military pensioner retired on or after attaining the age of 55 years).

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- With the help of wide publicity in the print media and electronic media a panel of retired teacher at block and district level would be prepared. A committee of three officials at District and Block level would be constituted for engaging, deserving/willing retiree teacher with the preference to the local block resident. The Block level committee would be as follows:

- i) Block Education Officer Chairman
- ii) Head of the Institute concerned, member Secretary.
- iii) Chairman, SMDC / SMC member

Hence, a sum of ₹ 6,00,00,000/- is provided for the year 2018-19.

(33)

Code No.	1-1-0000-2202-02-800-97-97
Name of the Scheme	Swaran Jayanti Programme Su-Sanskar Beti Bachao –Beti Padhao (BBBP)
Outlay	₹ 12,00,00,000

To ensure survival, protection, welfare and education of girls. As per national targets of this programme, enrollment of girls at secondary level is to be increased from time to time. The Department wants to ensure that all girls are able to study up to Class-XII and integrating the 'Beti Bachao Beti Padhao' Abhiyan (B3P) initiative of the Government of India by taking various initiatives in this direction.

Integrating the 'Beti Bachao Beti Padhao' Abhiyan (B3P) initiative of the Government of India and taking various initiatives in this direction. The initiatives include organization of various awareness activities (by way of Rallies, Print Media, Electronic Media, Jingles, Competitions at Schools, Block, District and State Levels etc.), Celebration of events (like 'Betion Ka Salam: Rashter Ke Naam', 'Mera Pehla Gantantra Divas' etc.) Cultural Study Camps at Hilly & Coastal areas etc. Even though Haryana is much above the cut off/targets fixed for 2017, the Department wants to ensure that all girls are able to study up to Class-XII and to increase the enrollment of girls at secondary level every year.

Enrollment of the girls at school level will increase and drop-out rate of the girls will be decreased.

Providing necessary infrastructure for girls in the schools ensuring separate girls toilet. Department is committed cleanliness facility in the toilets for girls specially. Department would provide Sanitary Napkins Vending Machines and Incinerators in all the Girls High Schools, Senior Secondary Schools and Co-Education High Schools and Sr. Sec. School with girl student strength 50 or above as these machines play important role towards hygiene/sanitation and cleanliness practices.

In the first face department would install these machines only in 445 exclusively Girls High Schools and Sr. Sec. Schools.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:-With the help of wide publicity in the print media and electronic media the public will be made aware of the facilities being provided for the girls in the High and Sr. Sec. Schools (specially girls schools) parents would be encouraged to promote higher education among girls and will be motivated to stand by their girl child for the education chosen by their daughter.

The programmes among at ensuring survival, protection, welfare and education of girls would be organized various camps at hilly areas and coastal areas of girls would be organized recognition of highly educated girl as a role model will be carried out by department.

As per the laid down procedure of the Government 445 Sanitary Napkins Vending Machines and Incinerators would be provided in all the exclusive girls High Schools, Senior Secondary Schools. Hence, an amount of Rs.12,00,00,000/- is being provided for the year 2018-19.

(34)

Code No.	1-1-0000-2202-02-800-97-96
Name of the Scheme	Swaran Jayanti Programme – Cultural Programme for students
Outlay	₹ 2,00,00,000

For strengthening of cultural values, Folk Art, Heritage and Customs of society to maintain the cultural transformation mechanism for coming generation of Haryana, School Education Department would like to develop a system for students with the way of school level competitions in Dance, Drama, Music and Music Instruments, Haryanavi Archestra, Haryanavi songs on various occasions like Bhat, Banra which are commonly sung by the community.

Sharing of information and knowledge in the form of cultural activities is always very useful for the school children. Co-curricular activities are very joyful and their acceptance among the children are very high , if we really see the current changes in school system globally we really see the system of learning and teaching changing day by day, department started joyful activity day Saturday from 14 November and now these activities are going a regular part of curriculam and school system to fulfill the requirement of continuous and comprehensive evaluation these co-curricular activities are very much essential for all round development of children.

In the end of every Academic Year it is expected that all the students are not only assessed on their basis on their academic performance but due weightage must be given to their co-curricular activities. If students are achieving low grades in academics it is expected that he or she must be very talented or sharp in other co-curricular activities. So annual objective of this programme is to give equal opportunity to all the students to show their inherent talent, the new pedagogy and education policy elaborate that students are not devoid of Information Technology and they are expected to be a skilled resources of nation.

Launching of Joyful Saturday: Department already provided the path way to the schools how to go further during every academic year more than 30 days are purely dedicated to these co-curricular activities as every Saturday is activity day from 14th November 2016. Schools are already provided with more than 50 activities which are related to development of various skills like, Dance, Music, Singing, Yoga, Clay Modeling, Painting, Folk Dance, Science labs, Glass Painting, Class room Painting, Card Board Work etc.

Financial Outlay -Allocation Requirement-Project/Activity-wise:-

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:-

Cultural activities would start from school level to State level. The Department has already established cultural centers and posted instructors thereof for promoting various cultural activities and provided with musical instruments. With the help of these resources the students, identifying the Art, would be further polished to make them competitive. Youth festival will be organized at the state level. The selected team from the districts will participate.

Hence, a sum of ₹ 2,00,00,000/- is being provided for the year 2018-19.

(35)

Code No.	1-1-2706-2202-03-001-99-97
Name of the Scheme	Administrative Staff- Information Technology
Outlay	₹ 3,00,00,000/-

An amount of ₹ 3,00,00,000/- is being provided in the Budget for the year 2018-19.

(36)

Code No.	1-1-2570-2202-03-102-97-51
Name of the Scheme	Development of Kurukshetra University, Kurukshetra
Outlay	₹ 38,00,00,000/-

A sum of ₹ 38,00,00,000/- is kept for the year 2018-19 to provide financial assistance for Development purpose to Kurukshetra University, Kurukshetra.

(37)

Code No.	1-1-2571-2202-03-102-96-51
Name of the Scheme	Assistance to Maharishi Dayanand University, Rohtak
Outlay	₹ 28,00,00,000/-

A sum of ₹ 28,00,00,000/- is kept for the year 2018-19 to provide financial assistance for Development purposes to Maharishi Dayanand University, Rohtak. .

(38)

Code No.	1-1-2618-2202-03-102-93-51
Name of the Scheme	Chaudhary Devi Lal University, Sirsa –N.A.
Outlay	₹ 45,00,00,000/-

A sum of ₹ 45,00,00,000/- is kept for the year 2018-19 to provide Financial Assistance for Development purposes to Ch. Devi Lal University, Sirsa.

(39)

Code No.	1-1-2664-2202-03-102-92-51
Name of the Scheme	Setting Up of Bhagat Phool Singh Mahila Vishwavidyalaya, Khanpur Kalan (Sonapat)-N.A.
Outlay	₹ 50,00,00,000/-

General Education Department is one of the most significant component of Human Resources development spectrum with great potential for adding value to services and contributing to the Nation and economy and improving quality of life of the people. The State Govt. has, therefore, taken a decision to establish Bhagat Phool Singh Mahila Vishwavidyalaya, Khanpur Kalan (Sonapat).

Hence, a sum of ₹ 50,00,00,000/- has been provided for the year 2018-19.

(40)

Code No. 1-1-2694-2202-03-102-90-51
Name of the Scheme Assistance to Indira Gandhi University, Meerpur, Rewari
Outlay ₹ 22,00,00,000/-

For development activities at Indira Gandhi University, financial assistance is required.

Hence, an amount of ₹22,00,00,000/- has been provided for the year 2018-19.

(41)

Code No. 1-1-2712-2202-03-102-89-51
Name of the Scheme Setting up of Dr. B.R. Ambedkar National Law University,
Outlay Haryana at (Sonipat)
 ₹ 32,00,00,000/-

The State Govt. has decided to establish Dr. B.R. Ambedkar National Law University, Haryana at Sonipat). For this purpose 27.31 acre land has also been provided by HUDA free of cost for construction of building.

Hence, a sum of ₹32,00,00,000/- has been provided for the year 2018-19.

(42)

Code No. 1-1-2714-2202-03-102-88-51
Name of the Scheme Establishment of Chaudhary Bansi Lal University,
Outlay Bhiwani
 ₹ 5,00,00,000/-

The State Govt. has decided to establish Chaudhary Bansi Lal University, Bhiwani.

Hence, to meet out the expenditure on establishment of this University, a sum of ₹5,00,00,000/- has been provided for the year 2018-19.

(43)

Code No. 1-1-2713-2202-03-102-87-51
Name of the Scheme Establishment of Chaudhary Ranbir Singh University,
Outlay Jind
 ₹ 24,00,00,000/-

The State Govt. has decided to establish Chaudhary Ranbir Singh University, Jind.

Hence, to meet out the expenditure on establishment of this University, a sum of ₹ 24,00,00,000/- has been provided for the year 2018-19.

(44)

Code No. 1-1-2573-2202-03-103-98-51
Name of the Scheme Govt. Colleges
Outlay ₹ 150,00,00,000/-

The provision for the salary of staff of Govt. Colleges is made under this scheme.

Hence, an amount of ₹150,00,00,000/- is being provided for the year 2018-19.

(45)

Code No.	1-1-2579-2202-03-105-99-51
Name of the Scheme	Setting up of Women Cell at College Level and Directorate Level
Outlay	₹ 2,10,00,000/-

To bring out the latest talent in students and to impart a minimum level training, craft, painting, theatre etc. specific workshops are organized. Extension lectures on specific issues such as laws and regulations regarding women rights, dowry health and hygiene etc. are also organized for which experts and renowned persons would be called.

Girls' common rooms would be strengthened to make this ambient, clean and hygienic. A lady peon shall be engaged for the girls' common room.

Students generally learn in the confines of their study routine. The students shall take excursion event as a purposeful exercise to know more about the State/Nation. It will help them to become better human being. Short trips of 1-2 days duration and long trips of 4-5 days duration shall be organized by colleges. 100% expenditure on short trips shall be borne from this fund on activities like transportation, one refreshment per day and entry ticket, if any and 75% expenditure shall be borne from this fund for long trips for the same activities as listed above for boarding & lodging. Approximately, 5500 girl students will be benefitted under this scheme.

Hence, a sum of ₹ 2, 10,00,000/- is being provided for the year 2018-19.

(46)

Code No.	1-1-2625-2202-03-105-93-51
Name of the Scheme	Setting Up of Placement Cell In Govt. Colleges -NA
Outlay	₹ 2,50,00,000/-

The scheme was started in 2002-2003 and it is a state sponsored scheme. The purpose of the Scheme is to give information to Students regarding placement opportunities and increase knowledge regarding the facing of interviews/staff selection Board and purchase of books etc. Under this scheme, placement cells have been constituted in all the Govt. Colleges under the supervision of the Principal and senior most lecturers of the Colleges.

Hence, a sum of ₹ 2,50,00,000/- has been provided for the year 2018-19.

(47)

Code No.	1-1-2637-2202-03-105-92-51
Name of the Scheme	Human Resource Development of the Teacher and the Taught and the supporting staff in the Government Colleges and Hqrs.
Outlay	₹ 4,80,00,000/-

- (i) 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. Another activity under this scheme is to organize state/national/international seminars/conferences in colleges and universities to update the knowledge of teacher & taught. This amount will be utilized for conducting subject specific training and skill enhancement training. In addition to this the amount will also be utilized for upgrading their skills in IT awareness and communicative English. This scheme will be implemented with an active coordination with the Universities and training institutes of national and international repute and the resource persons. Financial assistance to the teachers shall be given to encourage them to participate and present papers in state/national/international seminars/conferences. The expenditure will be provided under this scheme to the extent of 50% for participation and paper presentation at international seminars.

- (ii) To harness the energy and talent 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 and offices etc. This will help in inculcating the sense of dignity of labour and also provide them with work experience.
- (iii) In order to improve the teaching of Science subjects and other practical subjects in Govt. Colleges, there is a need to strengthen the laboratories. The equipments are to be updated as per revision of syllabus.
Hence, a sum of ₹ 4,80,00,000/- is being provided for the year 2018-19.

(48)

Code No.	1-1-2635-2202-03-105-90-51
Name of the Scheme	Sports Activities In Govt. Colleges
Outlay	₹ 2,00,00,000/-

A new scheme for sports in each college was introduced in 2005-2006. In order to attract the students towards sports activities in the colleges to improve existing infrastructure in the colleges and by giving them incentives and diet allowance etc. The state/national level tournament will be arranged.

Hence, a sum of ₹2,00,00,000/- is being provided for the year 2018-19.

(49)

Code No.	1-1-2634-2202-03-105-89-51
Name of the Scheme	Setting up an Education City/Edusat in the State of Haryana
Outlay	₹ 10,00,000/-

This scheme was started in 2006 for imparting education through Satellite. The aim of EDUSAT is given as under:-

- a) EDUSAT will transmit lectures and seminar free of cost, to all institutions connected through EDUSAT.
- b) Every college can have immediate access to technological advancement and scientific up gradation, on any subject.

The project has been implemented in 63 Govt. Colleges and 3 Private Aided Colleges of the State in the first phase and 39 Private Aided Colleges and 3 Govt. Colleges in the second phase.

Hence, a sum of ₹10,00,000/- is being provided for the year 2018-19.

(50)

Code No.	1-1-2681-2202-03-105-87-51
Name of the Scheme	Educational And Excursion Tour For Boy Students
Outlay	₹ 50,00,000/-

The students shall take excursion events as a purposeful exercise to know more about the State/Nation. It will help them to become better human beings. Short trips of 1-2 days duration and long trips of 4-5 days duration shall be organized by colleges. 100% expenditure on short trips shall be borne from this fund on activities like transportation, one refreshment per day and entry ticket, if any and 75% expenditure shall be borne from this fund for long trips for the same activities as listed above and boarding & lodging.

NPE Branch will monitor the scheme and amount will be disbursed to concerned colleges who will draw the amount.

Hence, a sum of ₹ 50,00,000/- is being provided for the year 2018-19.

(51)

Code No. 1-1-2574-2202-03-107-98-51
Name of the Scheme Scholarship Colleges
Outlay ₹ 2,25,00,000/-

This incentive will be given to the Meritorious Students who have attained Top position in CBSE annual exams by giving them a substantial amount as a motivating Incentive. It has been instituted in order to encourage excellence in academics and overall development of the students. Under this Scheme two students (one boy & one girl student) will be given annual Incentive based on their Top position/performance in annual CBSE 10th and 12th annual exams every year.

Hence, a sum of ₹ 2,25,00,000/- is being provided for the year 2018-19.

(52)

Code No. 1-2-2673-2202-03-789-97-51
Name of the Scheme 97-Providing Of Free Books To SC Students In Govt. Colleges
Outlay ₹ 8,00,00,000/-

Aim of this scheme is to help and motivate the SC students for Higher Studies. Under this scheme, the students belonging to SC category, who are studying in any Govt. College (Except B.Ed. Colleges) of Haryana, will be given ₹ 2000/- for books and stationary once in a year to all SC students.

Hence, a sum of ₹8,00,00,000/- is being provided for the year 2018-19.

(53)

Code No. 1-2-2672-2202-03-789-94-51
Name of the Scheme 94-Stipend to All Scheduled Caste Students In Govt. Colleges
Outlay ₹ 45,00,00,000/-

This is a Sharing Basis Scheme

For the upliftment and welfare of the students belonging to SC category the State Govt is providing stipend @ ₹1000/- p.m. for 12 months to the SC students in academic year studying in Govt. Colleges in the State of Haryana and ₹500/- per month for 12 months to those SC students who are availing hostel facility.

Hence, a sum of ₹ 45,00,00,000/- is being provided for the year 2018-19.

(54)

Code No. 1-1-0000-2204-51-102-90-97
Name of the Scheme Opening of New Girls Bn NCC Unit at Nuh (Mewat)
Outlay: ₹ 51,50,000/-

In view of increased strength of students Govt. of India has allotted additional strength of 4700 cadets including 900 Girls cadets to Haryana. To provide training to 900 Girls Cadets new Girls Bn. NCC unit at Mewat has been raised. The expenditure on clothing of cadets ammunition, vehicles, vehicles repair, training staff and expenditure of training camp will be borne by the Central Govt. The State Govt is to bear the expenditure on salary of civilian staff, refreshment of cadets, camp expenditure and other non-recurring expenditures.

Hence, a sum of ₹ 51,50,000/- is being provided for the year 2018-19.

(55)

Code No. 1-1-2946-2204-51-102-91-51
Name of the Scheme Opening of New Girls Bn. N.C.C. Unit at Hisar, Haryana.
Outlay: ₹ 1,30,00,000/-

Two Girls Bn. Namely Ambala and Rohtak are providing NCC coverage to the Girls students of entire State. In view of increased strength of students Govt. of India as allotted additional strength of 4700 cadets including 1000 Girls cadets to Haryana. To provide training to 1000 Girls Cadets new Girls Bn. NCC unit has been raised at Hisar.

Hisar is a big town with one Agriculture University and many institutions of Higher Education for Girls. Hisar is centrally located to give NCC coverage to Districts of Sirsa, Fatehabad, Hisar, Bhiwani & Jind. The expenditure on clothing of cadets ammunition, vehicles, vehicles repair, training staff and 50% expenditure of training camp will be borne by the Central Govt. The State Govt is to bear the expenditure on salary of civilian staff, refreshment of cadets 50% of camp expenditure and other non-recurring expenditures.

Hence, a sum of ₹ 1,30,00,000/- is being provided for the year 2018-19.

(56)

Code No. 1-1-2931-2204-51-800-97-51
Name of the Scheme 97-Scouting & Guiding Assistance.
Outlay: ₹ 3,00,00,000/-

Under this scheme Grant in Aid is given to Scouting and Guiding Association.
Hence, a sum of ₹ 3,00,00,000/- is being provided for the year 2018-19.

(57)

Code No. 1-1-2932-2204-51-800-96-51
Name of the Scheme 96-Provision of Sports & Equipment & development of Playgrounds in Schools.
Outlay: ₹ 3,00,00,000/-

In order to promote sports activities at the school level and to improve standard of various games, this scheme was introduced to improve and develop play grounds and provide sports equipments in schools.

Hence, a sum of ₹ 3,00,00,000/- is being provided for the year 2018-19.

(58)

Code No 1-1-0000-4202-01-201-99-98-51
Name of the Scheme Construction of School Buildings.
Outlay : ₹ 25,00,00,000

A sum of ₹ 25,00,00,000/- is required for the year 2018-19 for ongoing works and for starting new construction of buildings for I to VIII classes and for improvement in infrastructure which will include white wash, minor repairs of classrooms, boundary walls and toilets etc.

Hence, a sum of ₹ 25,00,00,000/- is being provided for the year 2018-19.

(59)

Code No 1-1-2661-4202-01-202-99-51
Name of the Scheme 99-Secondary School Building
Outlay : ₹ 1,30,00,00,000/-

For new construction in government senior secondary schools and high schools civil works are being taken up under this scheme for improving infrastructure.

The works pertaining to estimates more than 10 lacs are executed by PWD (B&R) and this head is also operated by them.

Hence, a sum of ₹ 130,00,00,000/- is being provided for the year 2018-19.

(60)

Code No. 1-1-0000-4202-01-202-97-51
Name of the Scheme Construction of Senior Secondary and High School Building under NABARD
Outlay ₹100,00,00,000/-

A sum of ₹100,00,00,000/- is required for the year 2018-19 under NABARD scheme for construction work of Govt. Senior Secondary and High School Building.

Hence, a sum of ₹100,00,00,000/- has been provided for the year 2018-19.

(61)

Code No. 1-1-2651-4202-01-203-99-51
Name of the Scheme College Buildings
Outlay ₹100,00,00,000/-

A sum of ₹100,00,00,000/- is required for the year 2018-19 for ongoing works and for starting new construction of building for which foundation stone have been laid by the Hon'ble CM and for construction of classrooms and ₹2,00,00,000/- is required for improvement in infrastructure which will include white wash, minor repairs, beautification of campus, renovation of labs, classrooms, staffroom, development of play fields, boundary walls, toilets, drinking water facilities etc.

Hence, a sum of ₹100,00,00,000/- has been provided for the year 2018-19.

(62)

Code No. 2-1-2683-2202-01-111-99-51
Name of the Scheme Sarva Shiksha Abhiyan
Outlay ₹ 741,37,50,000/-

This is a Sharing Basis Scheme

Major Head	Revenue	Capital	Loan	Total
2202-General Education	741,37,50,000	-	-	741,37,50,000
				CS-444,82,50,000
				SS-296,55,00,000

The State Govt. is committed to implement the centrally sponsored Scheme of Sarva Shiksha Abhiyan (SSA) in financial partnership with the central Govt. proposed by the State to be in the ratio of 60:40 The Scheme is to be implemented through a State level society and the work has been entrusted to Haryana State Project Director (SPD). The objectives are to be achieved by various input i.e. provision of teachers, opening of schools, alternate school facilities, quality improvement programmes, provision and strengthening of infrastructure etc.

Hence, a sum of ₹ 741,37,50,000/- (₹ 444,82,50,000/- as Centre Share & 296,55,00,000/- as State Share) is provided for the year 2018-19.

(63)

Code No. 2-1-2684-2202-01-112-99-51
Name of the Scheme Mid-Day-Meal for primary school children
Outlay ₹ 290,00,00,000/-

This is a Sharing Basis Scheme.

Under National Programme of Nutritional Support to Primary Education, is a Centrally sponsored Mid Day Meal (cooked food) Scheme to provide cooked food to the children of Primary Classes (I-V) and Upper Primary classes (VI-VIII) in all the Government, Local Bodies and Government Aided Privately managed Primary Schools which was launched in the entire State on 15th August 2004. Main objective of the scheme is to boost universalization of Primary Education by increasing enrolment, retention and attendance and simultaneously impacting on nutrition of students of primary classes. Under the scheme free food grains (Wheat/Rice) is provided by the Govt. of India through Food Corporation of India @ 100 grams and 150 grams for upper primary per children per school day. Freshly cooked food of these cereals are provided to children. The cost of expenses so incurred will be shared between Centre & State.

Under this Scheme the school children are being provided sixteen recipes of cooked food viz. Vegetable Pulao Paushtik Khichri, Dal Chawal, Kari Chawal, Rice & Black Chana, Sweet Kheer Rice & White Chana, Rice and Rajmah, Roti and Seasonal Vegetable Wheat Halwa with Black Chana, Roti & Dal, Stuff Parantha, Sweet Dalia Wheat Saviean, Roti & Potato Mutter. School heads has been asked to distribute any of the above mentioned recipe to the children with the condition that a particular recipe should not be repeated within a week having 450 calories and 12 gms proteins for primary stage and 700 calories and 20 gms proteins for Upper Primary stage are provided on all school days.

In addition to this an honorarium of ₹ 1150/- per month will be paid to cook-cum-helper in which ₹ 750/- paid by the Government of India and ₹ 400 paid by State Govt. In addition to that amount the State has decided to increase the State Share to ₹ 1750/- per month with effect from 1-1-2014. This scheme is implemented in 9448 Primary and 5432 Upper Primary schools. This scheme will continue in the year 2017-18 and about 12.80 Lac children of Primary and 7.65 Lac student of upper Primary will be covered.

Hence, a sum of ₹ 290,00,00,000/- (₹170,00,00,000/- as State Share & ₹120,00,00,000/- as Centre Share) is provided for the year 2018-19.

(64)

Code No. 2-2-2717-2202-01-793-99-51
Name of the Scheme Sarva Shiksha Abhiyan (Centre Share)
Outlay ₹ 148,27,50,000/-

This is a Sharing Basis Scheme.

Major Head	Revenue	Capital	Loan	Total
2202-General Education	148,27,50,000	--	--	148,27,50,000 CS 88,96,50,000 SS 59,31,00,000

The State Govt. is committed to implement the centrally sponsored Scheme of Sarva Shiksha Abhiyan (SSA) in financial partnership with the central Govt. The financial partnership in 12th Plan period between the State and central Govt. is being proposed by the State to be in the ratio of 65:35 The Scheme is to be implemented through a State level society and the work has been entrusted to Haryana State Project Director (SPD). The objectives are to be achieved by various input i.e. provision of teachers, opening of schools, alternate school facilities, quality improvement programmes, provision and strengthening of infrastructure etc.

Hence, a sum of ₹ 148,27,50,000/- (₹88,96,50,000/- as Centre Share & ₹59,31,00,000/- as State Share) (SCSP) is provided for the year 2018-19.

(65)

Code No. 2-1-2716-2202-01-793-98-51
Name of the Scheme National Programme of Mid-Day-Meal schools
Outlay ₹ 50,00,00,000/-

This is a Sharing Basis Scheme.

Under National Programme of Nutritional Support to Primary Education, is a Centrally sponsored Mid Day Meal (cooked food) Scheme to provide cooked food to the children of Primary Classes (I-V) and Upper Primary classes (VI-VIII) in all the Government, Local Bodies and Government Aided Privately managed Primary Schools which was launched in the entire State on 15th August 2004. Main objective of the scheme is to boost universalization of Primary Education by increasing enrolment, retention and attendance and simultaneously impacting on nutrition of students of primary classes. Under the scheme free food grains (Wheat/Rice) is provided by the Govt. of India through Food Corporation of India @ 100 grams and 150 grams for upper primary per children per school day. Freshly cooked food of these cereals are provided to children. The cost of expenses so incurred will be shared between Centre & State.

Under this Scheme the school children are being provided sixteen recipes of cooked food viz. Vegetable Pulao Paushtik Khichri, Dal Chawal, Kari Chawal, Rice & Black Chana, Sweet Kheer Rice & White Chana, Rice and Rajmah, Roti and Seasonal Vegetable Wheat Halwa with Black Chana, Roti & Dal, Stuff Parantha, Sweet Dalia Wheat Saviean, Roti & Potato Mutter. School heads has been asked to distribute any of the above mentioned recipe to the children with the condition that a particular recipe should not be repeated within a week having 450 calories and 12 gms proteins for primary stage and 700 calories and 20 gms proteins for Upper Primary stage are provided on all school days.

In addition to this an honorarium of ₹ 1150/- per month will be paid to cook-cum-helper in which ₹ 750/- paid by the Government of India and ₹ 400 paid by State Govt. In addition to that amount the State has decided to increase the State Share to ₹ 1750/- per month with effect from 1-1-2014. This scheme is implemented in 9448 Primary and 5432 Upper Primary schools. This scheme will continue in the year 2018-19 and about 12.80 Lac children of Primary and 7.65 Lac student of upper Primary will be covered.

Hence, a sum of ₹ 50,00,00,000/- as (₹30,00,00,000/- as Centre Share & ₹ 20,00,00,000/- as State Share) (SCSP) is provided for the year 2018-19.

(66)

Code No. 2-1-2612-2202-02-001-97-51
Name of the Scheme Computer Literacy and Studies in Schools
Outlay ₹ 100,08,20,000/-

This is a Sharing Basis Scheme.

Centrally Sponsored ICT Scheme is being implemented by the Education Department Haryana in 3122 (500+1000+1617+5 Smart Schools) Govt. High/Sr. Sec. Schools in the state of Haryana. The funding of the centrally sponsored Scheme by the Central Govt. and State Govt. is in the ratio of 75:25 on BOO/BOOT model for a period of 5 years through various Service Providers by allotting contract after obtaining approval from High Powered Purchase Committee. Computer labs with computer hardware and allied items, DG set, computer furniture, Broadband facility, computer faculties etc. have been provided in these schools.

As per MHRD guidelines, Central Government releases non-recurring grant in yearly installments for computer hardware and allied items for the setting up of computer labs. The over and above expenditure towards non-recurring expenditure is to be borne by the State Government in addition to 40% share as well as 100% recurring

expenditure for running and maintenance of ICT Computer Labs. The recurring expenditure to the extent of 60% is reimbursable by MHRD after incurring 100% expenditure during the year.

To meet non-recurring as well as recurring expenses for the implementation of ICT Scheme in 3122 schools a sum of ₹ 100,08,20,000/- (CS- ₹ 4,17,60,000/- +SS ₹ 95,90,60,000/-) is provided for the year 2018-19.

(67)

Code No.	2-1-2709-2202-02-105-92-51
Name of the Scheme	Setting up of District Institute of Education & Training (DIET'
Outlay	₹ 75,00,00,000/-

This is a Sharing Basis Scheme.

The National Policy on Education 1986 has recommended the establishment of DIETs to improve upon the pre-service training of the elementary teacher non-formal and Adult Education and other personnel at the lowest important level of education system. It is propose to set up DIETs in each Districts of Haryana. The scheme was 100% centrally sponsored scheme but in year 2012-13 the Govt. of India decided to run this scheme on sharing basis i.e. 60% Center Share and 40% State Share. Govt. of India has sanctioned 21 DIETs (one in each district). Hence, a sum of ₹ 75,00,00,000/- (CS- ₹ 45,00,00,000/- +SS ₹ 30,00,00,000/-)is provided for the year 2018-19.

(68)

Code No.	2-1-2708-2202-02-105-91-51
Name of the Scheme	Setting up of Block Institution of Education & Training (BIET's)
Outlay	₹ 3,20,00,000/-

This is a Sharing Basis Scheme.

The Government of India has also sanctioned 4 Block Institute of Education and Training Institutes in the year 2012-2013 one each for minority / Scheduled Caste concentrated districts of Ambala, Fatehabad, Mewat and Sirsa under sharing basis sharing basis i.e. 60% Centre Share and 40% State Share. The Government of India has mostly released Centre Share for the year 2012-2013. Hence, a sum of ₹ 3,20,00,000/- (CS- ₹ 192,00,000/- +SS ₹ 128,00,000/-)is provided for the year 2018-19.

(69)

Code No.	2-1-2707-2202-02-105-90-51
Name of the Scheme	Strengthening of SCERT, Haryana, Gurgaon.
Outlay	₹ 45,00,000/-

This is a Sharing Basis Scheme.

The Government of India has also decided to strengthen physical infrastructure like lecture halls, seminar room, hostel facilities, repair and renovation, establishment of special cell, laboratories for science, mathematics, social studies, educational technology, computer and language education during 2012-2013. The Government of India has also sanctioned specific projects for academic activities, capacity building programmes for faculty of SCERT, training programmes for training of educational administrators including head teachers and orientation/induction training of teacher educators The Government of India has decided to run this scheme under sharing basis i.e. 60% Centre Share and 40% State Share. An amount of ₹ 45,00,000/-will be required for the continuation of this scheme in the year 2018-2019 Centre Share will be ₹ 27,00,000/- and State Share will be ₹ 18,00,000/-.

Hence, a sum of ₹ 45,00,000/- is provided for the year 2018-19.

(70)

Code No. 2-1-2627-2202-02-107-89-51
Name of the Scheme National Merit Scholarships.
Outlay ₹ 6,00,000/-

This is a Sharing Basis Scheme.

As per the Provisions of the scheme, scholarships are required to be disbursed to the students as per the rates and number of scholarships fixed by the MHRD. 2337 scholarships are to be given to students of Haryana State @ ₹ 500/- P.M. to be disbursed quarterly (annual expenditure of ₹ 6000/- per student). There is a scheme of implementation of centrally sponsored scheme, expenditure for the conduct of examination/ preparation of the Question Banks for the scheme paid by the State Government. The Central Government will reimburse the cost of conducting the selection test @ ₹ 50/- per candidate, who will appear in the selection test subject to a maximum of ₹ 75,000/- per district. It is therefore evident that the Govt. of India will release the funds as per actual utilization and the State Government is required to make timely provision for the funds to the nodal agency for the conduct of the examination. The scheme was on 50:50 % Centrally Sponsored Scheme. But, now in the year 2013-14 the Government of India has now decided to run this scheme on sharing basis i.e. 60% Centre Share and 40% State Share. An amount of ₹ 6,00,000/- will be required for the continuation of this scheme. Centre Share will be ₹ 3,60,000/- and State Share will be ₹ 2,40,000/-.

Hence, a sum of ₹ 6,00,000/- is provided for the year 2018-19.

(71)

Code No. 2-1-2691-2202-02-109-86-51
Name of the Scheme Rashtriya Madhyamik Shiksha Abhiyan (RMSA).
Outlay ₹ 500,00,00,000/-

This is a Sharing Basis Scheme.

Government of India has launched a Centrally Sponsored Scheme (CSS) to universalize access and to improve quality of education at secondary stage called RMSA. The vision of this scheme is to make secondary education as quality education available, accessible and affordable to all young persons in the age groups 14-16 years. The funding pattern for this scheme is 60:40 to be borne by the Central and State Government respectively during the 11th Five Year Plan. During the year 2011-12, it is proposed to implement various schemes like creation of infrastructure facilities for secondary education i.e. strengthening of existing secondary schools and up-gradation of Middle Schools, Major repairs etc; in-service teacher training, teacher recruitments, Annual School Grants, study tour, Research & Evaluation, curriculum & examination reforms and orientation workshops etc.

Due to up gradation of 28 Middle Schools to High Schools under RMSA during the year 2012-13. There are 163 posts of teaching and non-teaching staff have already been sanctioned by FD. An outlay of ₹ 747.95 Lac is required for 2016-17 for the continuation of these posts. 12 Middle Schools to High Schools are newly upgraded during 2014-15. There are 60 posts of teaching and non-teaching staff which are likely to be sanctioned by FD in the year 2016-17. An outlay of ₹ 280.68 Lac is required to continue these posts.

Thus, in all a sum of ₹ 500,00,00,000 is being provided for the year 2018-19 on Non-Recurring basis. Centre Share will be ₹ 200,00,00,000 and State Share will be ₹ 300,00,00,000.

(72)

Code No. 2-1-2711-2202-02-109-84-51
Name of the Scheme Construction and running of Girls Hostel for Students of Secondary & Higher Senior Secondary Schools in Educationally Backward Blocks
Outlay: ₹ 17,43,05,000/-

This is a Sharing Basis Scheme.

The Govt. of India has launched a scheme of setting up of 2500 Model Schools in first phase under the Centrally Sponsored Scheme to set up 6000 Model Schools at block levels, launched by the Govt. of India, Ministry of Human Resource Development, and Department of School Education & Literacy.

The State of Haryana has 36 Educationally Backward Blocks. The Project Approval Board at MHRD, New Delhi has proposed the state proposals for setting up of Model Schools in Educationally Backward Blocks in Haryana held on 23-07-2010. The PAB (Project Approval Board) has recommended 36 Model Schools in Educationally Backward Blocks and 36 **Girls Hostel** for these schools. The funding pattern will be on sharing basis 60:40. The total cost of the project would be $36 \times 1.00 = 36.00$ Crore. The Centre Govt. will bear 60% of the total cost and 40% would be borne by state.

Hence, a sum of ₹ 17,43,05,000/- (CS- ₹ 7,86,80,000/- +SS ₹ 9,76,25,000/-) is being provided for the year 2018-19.

(73)

Code No. 2-1-0000-2202-02-109-82-51
Name of the Scheme Inclusive Education for the Disabled at Secondary Stage (IEDSS)
Outlay: ₹ 17,10,00,000/-

This is a Sharing Basis Scheme.

The Scheme for the Inclusive Education for the Disabled at Secondary Stage. (IEDSS) is being run in the state of Haryana through the Department of Secondary Education Haryana with the following objects.

The Centrally Sponsored I.E.D.S.S. Scheme aims to enable all students with disabilities completing eight years of elementary schooling an opportunity to complete four years of secondary schooling (classes IX to XII) in an inclusive and enabling environment; provide educational opportunities and facilities to students with disabilities in the general education system at the secondary level (classes IX to XII); and support the training of general school teachers to meet the needs of children with disabilities at the secondary level.

The objectives of the scheme will be to ensure that: Every child with disability will be identified at the secondary level and his/her educational needs be assessed.

1. Every student in need of aids and appliances, assistive devices, will be provided the same.
2. All architectural barriers in schools are removed so that students with disability have access to classrooms, laboratories, libraries and toilets in the school
3. Each student with disability will be supplied learning material as per his/her requirement.
4. All general school teachers at the secondary level will be provided basic training to teach students with disabilities within a period of three to five years.
5. Students with disabilities will have access to support services like the appointment of special educators, establishment of resource rooms in every block
6. Model schools are set up in every state to develop good replicable practices in inclusive education

This is a 60:40 central Sponsored Scheme. Hence, a sum of ₹ 17,10,00,000/- (CS- ₹ 10,26,00,000/- +SS ₹ 6,84,00,000/-) is being provided for the year 2018-19.

(74)

Code No. 2-2-2718-2202-02-793-98-51
Name of the Scheme Rashtriya Madhyamik Shiksha Abhiyan (RMSA).
Outlay: ₹ 80,00,00,000/-

This is a Sharing Basis Scheme.

Government of India has launched a Centrally Sponsored Scheme (CSS) to universalize access to and improve quality of education at secondary stage called RMSA. The vision of this scheme is to make secondary education as quality education available, accessible and affordable to all young persons in the age groups 14-16 years. The funding pattern for this scheme will be 75:25 to be borne by the Central and State Government respectively during the 12th Five Year Plan.

During the year 2014-2015, it is proposed to implement various schemes like creation of infrastructure facilities for secondary education i.e. strengthening of existing secondary schools and up-gradation of Middle Schools, major repairs etc. in-service teacher training, Teacher recruitments, Annual schools Grants, study tour, Research & Evaluation, curriculum & examination reforms and orientation workshops etc. for all these activities. An amount of ₹ 8000.00 Lac will be required for the continuation of this scheme. Centre Share will be ₹ 4800.00 Lac and State Share will be ₹ 3200.00 Lac.

Hence, a sum of ₹ 80,00,00,000/- is being provided for the year 2018-19.

(75)

Code No. 2-1-2715-2202-03-103-97-51
Name of Scheme Rashtriya Uchchatar Shiksha Abhiyan (RUSA)
Outlay ₹ 75,00,00,000/-

- RUSA is a new funding mechanism to support State HEIs and it aims at comprehensive reform agenda at Institutional as well as State Government level.
- The proposed Rashtriya Uchchatar Shiksha Abhiyan is a new centrally sponsored scheme for funding the state universities to achieving the aims of equity, access and excellence. It is an umbrella scheme that would subsume other existing schemes in the area. The central funding would flow from MHRD through State Councils of Higher Education to institutions.
- The funding to states would be given on the basis of state scheme of higher education prepared by the states. The plans would address each state's strategy to address the issues of equity, access and excellence. All funding under the RUSA would be norm based and future grants would be outcome dependent. Following are the main components of RUSA:-
 1. Creation of new Universities
 2. Converting colleges/cluster of colleges into Universities
 3. Expansion of Courses
 4. One Model College in each district
 5. Research and Innovation grants
 6. Creation of State Higher Education Councils
 7. Creation of Accreditation Agencies
 8. Infrastructural Up gradation
 9. Expansion of Distance Education programmes
 10. Establishing Management Information System
 11. Faculty support-recruitment
 12. Administrative reforms
 13. Academic and examination reforms
 14. Affiliation reforms
 15. Leadership development of Educational Administrators
- An Undertaking of the State Government as required by MHRD has been submitted to MHRD alongwith the check list.

- RUSA is an umbrella scheme that would subsume other existing schemes in the area. The central funding would flow from MHRD through State Councils of Higher Education to institutions.
- The funding to states would be given on the basis of state scheme of higher education prepared by the states. Haryana State Budget has been prepared and submitted for approval.
- RUSA mission in its first meeting held on 8th January 2014 has approved the proposal of Haryana and shortly the state will get preparatory funding under RUSA.

Hence, a sum of ₹ 75,00,00,000/- (CS- ₹ 45,00,00,000/- +SS ₹ 30,00,00,000/-) is being provided for the year 2018-19.

(76)

Code No. 2-1-2695-2202-04-200-97-51
Name of Scheme Saakshar Bharat Scheme.
Outlay ₹ 100,00,000/-

The Prime Minister of India launched Saakshar Bharat Mission, a Centrally Sponsored Scheme of Department of School Education and Literacy, Ministry of Human Resource Development on the International Literacy Day on 8th September 2009. On the basis of 50% or below Female literacy rate, as per 2001 census, Government of India selected ten districts of Haryana, namely, Kaithal, Jind, Bhiwani, Hisar, Fatehabad, Sirsa, Mahendergarh, Gurgaon, Faridabad and Karnal.

The focus of this project is to literate the persons especially females of Scheduled Castes, Minorities and Marginalized Sections in the age group of 15+ and never been enrolled in the schools. Panchayati Raj Institutions have the major role for the implementation of the project up to the grass root level.

Hence, a sum of ₹ 100,00,000/- is being provided for the year 2018-19.

(77)

Code No. 2-1-2935-2204-51-102-94-51
Name of the Scheme Decentralization of N.F.S. Instructors Head Field Staff.
Outlay: ₹ 60,00,000/- (50:50)

This is a Sharing Basis Scheme

Decentralization of N.F.S. Scheme by the Govt. of India. It was decided by the State Govt. to take over the administrative control of the N.D.S.I. instructors working in the various Govt. Schools as well as Non-Govt. Schools in the State with effect from 1st October, 1972 the entire expenditure of the scheme is reimbursed by the Govt. of India. An amount of Rs. 60.00 Lakh is required for continuation of this scheme in the year 2018-19. Center Share is 30.00 Lakh State Share is 30.00 Lakh.

The Scheme will also be continued during the year 2018-19. Hence, a sum of ₹ 60,00,000/- (CS- ₹ 30,00,000/- +SS ₹ 30,00,000/-) is being provided for the year 2018-19.

(78)

Code No. 3-1-2602-2202-02-109-94-51
Name of the Scheme Area Intensive Programme for Educationally Backward Minority.
Outlay: ₹ 20,00,000/-

This is a 100% Centrally Sponsored Scheme.

The Scheme for Area Intensive Programme for Educationally Backward Minorities and Modernization Scheme is being run in the State of Haryana through the Department of Secondary Education. This is a scheme of remedial coaching for students belonging to

Schedule Castes, Backward Minorities. In view of this the financial implication will be of the ₹ 100.00 Lac. Due to fixation of low central plan ceiling less budget provision has been made.

Hence, a sum of ₹ 20,00,000/- is being provided for the year 2018-19.

(79)

Code No. : 3-1-2929-2204-51-102-93-51
Name of the Scheme : Opening of NSS Cell in DHE Haryana
Outlay : ₹ 75,00,000/-

This is a 100% Centrally Sponsored Scheme.

Govt. of India vide No. F-1-3/87 YS-III dated 25.3.88 conveyed sanction to set up NSS cell at the State Level on the basis of the strength of NSS Volunteers between 10,001 to 30,000 100% expenditure on the Cell is to be borne by the Central Govt. This Cell was set up in the state in the year 1988-89. The entire expenditure is to be reimbursed by the Govt. of India.

Hence, an amount of ₹ 75,00,000/- is being provided for the year 2018-19.

Art & Culture
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2205-Art and Culture	12,46,00,000	...	12,46,00,000
4202-Capital Outlay on Education, Sports, Art and Culture	10,00,00,000	...	10,00,00,000
Total Part-I	22,46,00,000	...	22,46,00,000
Part-II Central Scheme(Sharing Basis)			
2205-Art and Culture			
State Share	...	...	...
Central Share	...	...	...
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
2205-Art and Culture	...	...	...
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2205-Art and Culture	...	12,46,00,000	...	12,46,00,000
4202-Capital Outlay on Education, Sports, Art and Culture	...	10,00,00,000	...	10,00,00,000
Total	...	22,46,00,000	...	22,46,00,000

Art & Culture
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-2752-2205-51-102-97-51	Publicity programme of Archives	...	7.00	7.00	7.00	...
1-1-2761-2205-51-102-93-99	Development of Archives-Information Technology	...	15.00	15.00	15.00	...
1-1-2761-2205-51-102-93-98	Development of Archives-Establishment Expenses	...	5.00	5.00	5.00	...
1-1-2755-2205-51-103-98-51	Archaeological Excavation Exploration programme	...	121.00	121.00	121.00	...
1-1-2756-2205-51-103-97-99	Publication & Publicity Programme-Information Technology	...	115.00	115.00	115.00	...
1-1-2757-2205-51-103-96-51	Protection/Preservation Development of Ancient Monuments Sites	...	458.00	458.00	458.00	...
1-1-2758-2205-51-103-95-51	Preparation of Plaster Casts of Ancient Sculptures and Antiquities	...	20.00	20.00	20.00	...
1-1-2759-2205-51-103-94-51	Setting up of State Archaeological Museum	...	100.00	100.00	100.00	...
1-1-2760-2205-51-103-93-51	Setting up of Zonal Museum	...	405.00	405.00	405.00	...
1-1-2653-4202-04-106-99-51	Buildings (Archaeology)	...	1000.00	1000.00	...	1000.00
Total Part-I(State Schemes)		...	2246.00	2246.00	1246.00	1000.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	2246.00	2246.00	1246.00	1000.00

ART & CULTURE

(1)

Code No. 1-1-2752-2205-51-102-97-51
Name of the Scheme Publicity Programme of Archives
Outlay ₹ 7,00,000/-

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 achieve the object the Department has been organizing archival exhibitions at various places in the State. Besides this, the Department will organize exhibitions, seminars and debates in various educational institutions. For the purpose of organizing exhibitions displaying material will be purchased/prepared. To implement the scheme, a total amount of ₹ 7.00 Lakhs will be required.

Hence, a sum of ₹ 7,00,000/- is being provided for the year 2018-19 under the scheme.

(2)

Code No. 1-1-2761-2205-51-102-93-99
Name of the Scheme Development of Archives- Information Technology
Outlay ₹15,00,000/-

Archives is the only source for keeping an account of daily activities of the Government for posterity. It is on the basis of the records only that Government Plans can be chalked out. IT Plan of the Department has been prepared. The Websites of the Head Office have been developed. The Department has already taken up the task of Digitizing the important records, rare books and manuscripts etc. through HARTRON. To implement the scheme, a total amount of ₹. 15.00 Lakhs will be required.

Hence, a sum of ₹ 15,00,000/- is being provided for the year 2018-19 under the scheme.

(3)

Code No. 1-1-2761-2205-51-102-93-98
Name of the Scheme Development of Archives- Establishment Expenses
Outlay ₹5,00,000/-

Archives is the only source for keeping an account of daily activities of the Government for posterity. It is on the basis of the records only that Government Plans can be chalked out. IT Plan of the Department has been prepared. The Websites of the Head Office have been developed. In the present scenario of Computer Age, this Department also intend to develop the infrastructure for IT Unit; to implement the scheme, a total amount of ₹ 5.00 Lakhs will be required.

Hence, a sum of ₹ 5,00,000/- is being provided for the year 2018-19 under the scheme.

(4)

Code No. 1-1-2755-2205-51-103-98-51
Name of the Scheme Archaeological Excavation Exploration Programme
Outlay ₹ 121,00,000/-

The objectives of this scheme is to excavate & explore the sites and remains to bring into light the hidden archaeological wealth of the state and also to provide material to reconstruct the history. Under this scheme the ancient site of Banawali, Agroha, Kunal, Sugh, Jogankhera were excavated. These excavations have provided missing links of Harappan Culture, the ancient most civilization of the country & the remains of early historical also. The research facilities have been provided to the research scholars. Excavation work will continue at the Rakhi Garhi. The research

facilities to the scholar will also be remaining continue during the year 2018-19. The department will conduct excavation on any new Harrapan and PGW site under this scheme. The sporadic explorations throughout the state will also be carried out to discover ancient sites, monuments and remains. The Financial targets cannot be fixed due to the paucity of funds. Beside this we will start scientific clearance in the mound of Kattrawali, Kapal Mochan, Distt. Yamunanagar. The quantum of funds will be taken up by the State Government. The benefit of the scheme is to promote the hidden heritage and to provide the research facilities in the State and also to provide material to reconstruct the History.

Hence, a sum of ₹ 121,00,000/- is being provided for the year 2018-19 under the scheme.

(5)

Code No.	1-1-2756-2205-51-103-97-99
Name of the Scheme	Publication and Publicity Programme Information Technology
Outlay	₹115,00,000/-

The department will popularize the Archaeological wealth in State by way of publication & organizing exhibitions. The financial targets could not be fixed due to paucity of funds. Only work of Information & Technology will be done with the available funds as per requirement of the Department. Department has a plan to publish a catalogue on medieval coins of the department to popularize the numismatic heritage of this state. The funds are likely to be taken up by the State Government. To provide information regarding discoveries to the research scholar and to awaken the general public regarding their heritage.

Hence, a sum of ₹ 115,00,000/- is being provided for the year 2018-19 under the scheme.

(6)

Code No.	1-1-2757-2205-51-103-96-51
Name of the Scheme	Protection/preservation development of Ancient Monuments Sites.
Outlay	₹ 4,58,00,000/-

This scheme is framed to protect and preserve the ancient & historical monuments, sites & remains of the State. The department undertakes the conservation, general & scientific clearance and all often necessary steps to preserve & protect monuments/Sites under this scheme. The department has taken 30 monuments/sites under state protection up till now. Consequently Maintenance/Preservation/Construction/Beautification works are being taken up under this scheme. The construction work of boundary wall at Victoria Hall, Karnal & fixing of iron grill at Bhima Devi Mandir Pinjore has been completed by the Department. Construction of Chowkidar room & other maintenance work at State Protected Monument Jahaj Kothi, Hissar, Bhardana, Bodh Stupa, Kurukshetra, Victoria Memorial Hall has been undertaken by the concerned D.C./Haryana tourism Corporation. The preliminary notification is being issued to declare Ancient Gumband Palwal, as a State Protected Monument. Ancient Site of Daksh Khera, Farmana, old D.C. residence (Rohtak), Khera Devi Mandir and Brij Khambh at Khambhi, Ancient Site Kanchi Khera (Hodal), Ancient tomb at Pingode (Palwal), Ancient tomb at Faridabad, Group of Chattries at Village Chandawali, Ballabgarh (Faridabad) Seith Chuhimal ki Chhatri & Sheikh Mussa ka Dargah including Jhulti Minar at Nuh (Mewat), Loharu Fort (Bhiwani), are proposed to be protected under "The Punjab Ancient Historical Monument & Archaeological Sites & Remains Act 1964". Conservation/Maintenance/Beautification work will also be taken up by the Department at the State Protected Monuments. The Quantum of funds will be borne by the State Government. To preserve the monumental wealth of the State and to attract the tourists on the historical sites of the State.

Hence, a sum of ₹ 4,58,00,000/- is being provided for the year 2018-19 under the scheme.

(7)

Code No.	1-1-2758-2205-51-103-95-51
Name of the Scheme	Preparation of Plaster Casts of Ancient Sculptures and Antiquities
Outlay	₹20,00,000/-

This scheme is framed to popularize the culture, historical and archaeological wealth of the State. The department prepares the plaster cast replicas of ancient sculpture and sells them on nominal rates. The plaster cast replicas have also been prepared to other museums including Shri Krishna Museum(Kurukshetra), Panipat Museum(Panipat) and Zonal museums,Hisar for the purpose of display. The department display the plaster casts replicas in the exhibitions organized by the department at different replicas of the State. The preparation of plaster casts replicas will be continued during the year 2018-19 as per availability of the funds and the demand of the general public. The Quantum of funds will be borne by the State Government. The scheme will be helpful to awaken the General Public regarding rich cultural heritage and to stop the illegal trading of Art Objects

Hence, a sum of ₹ 20,00,000/- is being provided for the year 2018-19 under the scheme.

(8)

Code No.	1-1-2759-2205-51-103-94-51
Name of the Scheme	Setting up of State Archaeological Museum
Outlay	₹1,00,00,000/-

This scheme was implemented to set up an Archaeological Museum in the State to protect, preserve and display the archaeological wealth and also to develop the museums activities in the State. The department plans to set up a State Level Museum at Panchkula, Sector-5, where the office of the Department will also be located. The Possession of 2 acres plot for this purpose has been taken by the Department. The expression of interest from reputed architects to design the building has been called through advertisements and now the same is at the stage of finalization. The construction work of State Level Museum at Panchkula, Sector-5, (Where the office of the Department will also be located) will be started as soon as necessary approvals are obtained from the competent authority. The Quantum of funds will be taken up by the State Government. To educate the General public and to help the scholars in the research and to keep the Cultural wealth of the State into the safe custody and to interact at national and international level.

Hence, a sum of ₹ 1,00,00,000/- is being provided for the year 2018-19 under the scheme.

(9)

Code No.	1-1-2760-2205-51-103-93-51
Name of the Scheme	Setting up of Zonal Museum
Outlay	₹ 4,05,00,000/-

The object of the scheme is to set up the Zonal/regional/Site Museums in the state with a view to acquaint the general public to their regional cultural heritage. The department has setup a Zonal Museum in Jahaj Kothi, a state protected Monument at Hissar. To set-up a Site Museum and Interpretation Centre at village Rakhigarhi, District Hisar, 'Expression of Interest' has been invited from reputed National/International Consultants. After duly considering the suggestions/objections of the consultants, the tender is now being re-published. The project to set up a site museum at Gurukul Jhajjar is now under process for the approval of Hon'ble Chief Minister after formation of new Govt. Site Museum and Interpretation Centre at Rakhi-Garhi Distt.Hisar(Haryana) will be set up by the department. "Swami Omanand Sarasvati Puratatva Sangrahalaya" will be

set up at Gurukul Jhajjar. The work of maintenance at Zonal/Regional Museums in Haryana State will be continued. The Quantum of funds likely to be taken by the State Government. To educate the General public and to protect the smuggling and fraudulent dealing of Antiquities.

Hence, a sum of ₹ 4,05,00,000/- is being provided for the year 2018-19 under the scheme.

(10)

Code No.	1-1-2653-4202-04-106-99-51
Name of the Scheme	Building (Archaeology)
Outlay	₹ 10,00,00,000/-

The department has planned to setup a State Level Museum and Site Museum and Interpretation Centre in the state and with a view to highlight the hidden heritage of the state and also to provide material to reconstruct the history. The precious Archaeological material found during excavation/exploration in Haryana state should be placed at State level museum/site museum/zonal museum, so that tourists/public get knowledge about the culture of this site. The department has planned to setup a State Level Museum in Panchkula for which a plot of two acre was purchased from HUDA. The expression of interest has been invited from the reputed Architects through advertisement in newspapers and now the matter is at the state of finalization. The construction work will be carried out after the approval of competent authority. The department has also decided to setup site museum and interpretation centre at Rakhigarhi Distt.Hisar and Swami Omanand Saraswati Puratatava Sangrahalya at Gurukul Jhajjar. To highlight the hidden heritage of the State and also to provide material to reconstruct the history and protest the smuggling and fraudulent dealing of Antiquities.

A sum of ₹ 10,00,00,000/- is being provided for the year 2018-19 under the scheme.

Technical Education
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
2203-Technical Education	1,33,10,00,000	...	1,33,10,00,000	
4202-Capital Outlay on Education, Sports, Art and Culture	45,00,00,000	...	45,00,00,000	
Total Part-I	1,78,10,00,000	...	1,78,10,00,000	
Part-II Central Scheme(Sharing Basis)				
2203-Technical Education				
State Share	...	...	...
Central Share	...	...	...
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)				
2203-Technical Education	8,50,00,000	...	8,50,00,000	
4202-Capital Outlay on Education, Sports, Art and Culture	...	...	...
Total Part-III	8,50,00,000	...	8,50,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2203-Technical Education	8,50,00,000	*1,33,10,00,000	...	1,41,60,00,000
4202-Capital Outlay on Education, Sports, Art and Culture	...	45,00,00,000	...	45,00,00,000
Total	8,50,00,000	1,78,10,00,000	...	1,86,60,00,000
*Include Rs.1260.00 lakh for SCSP.				

Technical Education
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-2807-2203-51-001-97-98	Strenghtening of Directorate of Technical Education Haryana-Establishment Expenses	...	400.00	400.00	400.00	...
1-1-2862-2203-51-102-99-51	Guru Jambheshwar University of Science and Technolgy Hissar	...	5000.00	5000.00	5000.00	...
1-1-2887-2203-51-102-96-51	State University of Performing and Visual Arts, Rohtak	...	2500.00	2500.00	2500.00	...
1-1-2865-2203-51-104-77-51	Development of Aided Polytechnics-N.A	...	450.00	450.00	450.00	...
1-1-0000-2203-51-112-95-51	Establishment of Govt. Engineering College Jhajjar	...	250.00	250.00	250.00	...
1-1-0000-2203-51-112-94-51	Establishment of Govt. Engineering College Rewari	...	250.00	250.00	250.00	...
1-1-0000-2203-51-112-93-51	Estt. of Ch.Devi Lal Engg.College	...	700.00	700.00	700.00	...
1-1-2886-2203-51-112-92-51	Establishment of National Institute of Fashion Techonolgy, Panchkula	...	2000.00	2000.00	2000.00	...
1-1-2889-2203-51-112-91-51	Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat.	...	1000.00	1000.00	1000.00	...
1-1-0000-2203-51-112-90-51	Establishment of Govt. Engineering College Nilokheri District Karnal	...	500.00	500.00	500.00	...
1-2-2875-2203-51-789-97-51	Supply of Free Books for Scheduled Castes	...	100.00	100.00	100.00	...
1-2-2874-2203-51-789-96-51	Reimbursement of Fee of Scheduled Castes Students	...	10.00	10.00	10.00	...
1-1-0000-2203-51-789-93-51	For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities	...	100.00	100.00	100.00	...
1-1-0000-2203-51-789-92-51	Reimbursement of State Transpport facility/Train Pass to SC Students	...	50.00	50.00	50.00	...
1-1-2655-4202-02-104-99-51	Polytechnics Buildings (State Plan)	...	2500.00	2500.00	...	2500.00
1-1-2657-4202-02-105-99-51	Buildings (Engineering Colleges)	...	1000.00	1000.00	...	1000.00
1-2-2726-4202-02-789-99-51	Consturction of Hostels for Scheduled Castes Students in Ploytechnics	...	1000.00	1000.00	...	1000.00
Total Part-I(State Schemes)		...	17810.00	17810.00	13310.00	4500.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-2812-2203-51-105-89-51	Setting up of new Govt.Polytechnics in the State.	500.00	...	500.00	500.00	...

Technical Education
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
3-1-2857-2203-51-105-82-51	Modernisation of existing Polytechnic	150.00	...	150.00	150.00	...
3-1-2877-2203-51-105-55-51	Community Development Through Polytechnics	200.00	...	200.00	200.00	...
Total Part-III		850.00	...	850.00	850.00	...
Grand Total-I,II & III		850.00	17810.00	18660.00	14160.00	4500.00

TECHNICAL EDUCATION

(1)

Code No. 1-1-2807-2203-51-001-97-98
Name of Scheme Strengthening of Directorate of Technical Education, Haryana-
Establishment Expenses.
Outlay ₹ 4,00,00,000/-

The Administrative Control over the Field Institutions is exercised through the Directorate of Technical Education Haryana. Strengthening of Directorate of Technical Education Haryana is a continuing scheme to strengthen the Directorate of Technical Education Department. Further, the Chairman of the State Admission & Fee Committee and five more posts have also been created for the assistance of the Chairman. The Chairman of the committee enjoys the facilities, which are available to a High Court Judge. The Legislature of the State of Haryana vide Act No. 18 of 2012 has enacted Haryana Private Technical Educational Institutions (Regulation of Admission and Fee) Act 2012 to provide for regulation of Admission & Fee for Technical Courses run by Private Technical Educational Institute in the State of Haryana and for matters connected hereto. The notification to this effect has been issued by the Haryana Govt. vide No. Leg. 23/2012 dated 10.09.2012.

The post of Director General/Director is manned by an IAS Officer. Further, as a result of expansion of the Department, more posts are to be created in the Directorate.

A sum of ₹ 4,00,00,000 is being provided for the year 2018-19 under the scheme.

(2)

Code No. 1-1-2862-2203-51-102-99-51
Name of Scheme Guru Jambheshwar University of Science and Technology Hisar
Outlay ₹ 50,00,00,000/-

The Science & Technology Guru Jambheshwar University Hissar is a Technical University in the State.

A sum of ₹ 50,00,00,000 is being provided for the year 2018-19 as Grant-in-Aid to this University.

(3)

Code No. 1-1-2887-2203-51-102-96-51
Name of Scheme State University of Performing and Visual Arts. Rohtak
Outlay ₹ 25,00,00,000/-

It was felt that in the country in general, and in North India in particular, the education opportunities in the area of visual and performing arts are lacking. Hence, the State Government had decided to establish world class institutes offering newer disciplines in these fields for young and aspiring students. To nature this initiative, a unique autonomous campus has been setup for offering degree level academic programmes in Design, Film & TV, Fine Arts and Urban Planning & Architecture by the Department of Technical Education, Government of Haryana.

A sum of ₹ 25,00,00,000 is being provided for the year 2018-19 as Grant-in-Aid to this University.

(4)

Code No. 1-1-2865-2203-51-104-77-51
Name of Scheme Development of Aided Polytechnics-NA
Outlay ₹ 4,50,00,000/-

There are four aided institutions under the Technical Education Department namely C R. Polytechnic Rohtak, VTI Rohtak, SJP Damla and BPS Mahila Polytechnic, Khanpur Kalan.

A sum of ₹ 4,50,00,000 has been provided for the year 2018-19 under the scheme.

(5)

Code No. 1-1-2886-2203-51-112-92-51
Name of Scheme Establishment of National Institute of Fashion Technology (NIFT) Panchkula
Outlay ₹ 20,00,00,000/-

National Institute of Fashion Technology is being established by Ministry of Textile, Govt. of India at Sector 23-Panchkula. The State Govt. is committed to provide funds amounting to ₹ 9971.00 lacs towards development of buildings, infrastructure, hostel staff residencies, furniture, IT Hardware and Software, Vehicles, etc. as well as viability gap funding for the 1st four years of the running of the NIFT Project. The physical possession of the site measuring 10 acre in sector 23, Panchkula for establishment of NIFT Campus has been taken over and lay out plan and drawings for construction of above said project are under preparation.

A sum of ₹ 20,00,00,000 is being provided for the year 2018-19 under the scheme.

(6)

Code No. 1-1-2889-2203-51-112-91-51
Name of Scheme Setting up of Indian Institute of Information Technology (IIIT), Killohrad, Sonapat
Outlay ₹ 10,00,00,000/-

The Indian Institute of Information Technology (IIIT), village Killohrad, Sonapat is being established to redress the increasing skill challenges of the Indian IT industry and growth of the domestic IT market.

A sum of ₹ 10,00,00,000 is being provided for the year 2018-19 under the scheme.

(7)

Code No. 1-1-0000-2203-51-112-90-51
Name of Scheme Establishment of Govt. Engineering College Nilokheri District Karnal
Outlay ₹ 5,00,00,000/-

The Government Engineering College, Nilokheri (Karnal) is situated in Nilokheri Tehsil of Karnal District and is well connected by road and rail.

A sum of ₹ 5,00,00,000 is being provided for the year 2018-19 under the scheme.

(8)

Code No. 1-1-0000-2203-51-112-93-51
Name of Scheme Establishment of Ch. Devi Lal Engg. College
Outlay ₹ 7,00,00,000/-

The Ch. Devi Lal Govt. Engg. College Paniwala Mota (Sirsa) is a prestigious State Engineering College in the field of Technical Education. The track record of the Institute Indicated a 100% employment/self employment. Presently, the Institution is running in Govt. Mode

A sum of ₹ 700.00 lakh is being provided for the year 2018-19 under the scheme.

(9)

Code No. 1-1-0000-2203-51-112-94-51
Name of Scheme Establishment of Govt. Engineering College Rewari
Outlay ₹ 2,50,00,000/-

The State Govt. vide their orders dated 9.08.2012 has approved the proposed site measuring 52.5 acres at village Zainabad (Rewari) for establishment of Rao Birender Singh State Institute of Engg. & Technology Zainabad (Rewari). The land for the site of the college has been transferred in the name of Technical Education Department Haryana, by the Development & Panchayat Department Haryana. The construction work of the college is in progress by PWD B&R Haryana.

A sum of ₹ 250.00.00 lakh is being provided for the year 2018-19 under the scheme.

(10)

Code No. 1-1-0000-2203-51-112-95-51
Name of Scheme Establishment of govt. Engineering College Jhajjar
Outlay ₹ 2,50,00,000/-

The State Govt. vide their orders dated 9.08.2012 has approved the proposed site measuring 40 acres at village Silani Kesho (Jhajjar) on Jhajjar Gurgaon Road for establishment of Govt. Engg. College Jhajjar (which has been renamed as State Institute of Engg. & Technology Silani Kesho, Jhajjar). The land for the site of the college has been transferred in the name of Technical Education Department Haryana, by the Development & Panchayat Department Haryana. The construction work of the college is in progress by PWD B&R Haryana.

A sum of ₹ 250.00 lakh is being provided for the year 2018-19 under the scheme.

(11)

Code No. 1-1-0000-2203--51-789-92-51
Name of Scheme Reimbursement of State Transport facility/Train Pass to SC Students
Outlay ₹ 50,00,000/-

Due to poor socio economic status of Scheduled Castes, most of SC Students are unable to continue study in Technical Education as most of the Technical Institutions are either in rural areas or at the outskirts of towns. To facilitate better access to the Polytechnic/ Engg. College in which they are studying, the Scheduled Caste students are provided reimbursement of state transport facility/train pass.

The scheduled caste students of Diploma / UG/PG level of Technical Course are covered under this scheme. However, scheduled castes students residing in campus hostels shall not be eligible for this benefit.

A sum of ₹ 50.00 lakh is being provided for the year 2018-19 under the scheme.

(12)

Code No. 1-1-0000-2203--51-789-93-51
Name of Scheme For Establishing Computer lab Exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities
Outlay ₹ 100,00,000/-

Due to poor socio economic status of Scheduled Caste, most of SC Students are unable to purchase laptop/ personal computer for acquiring technology enhanced learning. It is to provide enhanced participation for SC population in Technical Education so as they can reap the benefits of technology advancement and growth.

For equipping SC Students with Computer in Computer Lab in the campus, to have access to IT world to enthuse Scheduled Caste Students towards Technical Education in each Govt., Govt. Aided Polytechnics and Govt. Technical Universities.

A sum of ₹. 100.00 lakh is being provided for the year 2018-19 under the scheme.

(13)

Code No. 1-2-2875-2203-51-789-97-51
Name of Scheme Supply of Free Books for Scheduled Castes.
Outlay ₹ 1,00,00,000/-

Due to poor Socio-economic status of Scheduled Caste, many of SC students are unable to purchase dictionary and prescribed syllabus/reference book for the entire course.

To make available sets of prescribed syllabus/reference books in the library to Scheduled Castes students of the Institute for 30% of admitted students (course-wise).

Scheduled Castes students of Govt./Govt. Aided/Institution (Polytechnics, Engg. Colleges, MBA/MCA/Pharmacy/Architecture/Hotel Management College duly approved by HSBTE/AICTE including Technical Courses of Universities/Deemed Universities established by or under Central/State Act).

A sum of ₹ 1,00,00,000 is being provided for the year 2018-19 under the scheme.

(14)

Code No. 1-2-2874-2203-51-789-96-51
Name of Scheme Reimbursement of Fee of Scheduled Caste Students.
Outlay ₹ 10,00,000/-

To cover those SC students who are not covered under the criteria of annual Parental income upto ₹ 2.5 lacs under Govt. of India Post Matric Scholarship (PMS) Scheme for SC students.

To facilitate SC students in getting good technical education who are otherwise unable to join such institutions due to their poor economic conditions.

Scheduled Castes students of Govt./Govt. Aided/Private Technical Institutions (Polytechnics, Engg. Colleges, MBA/MCA/Pharmacy/Architecture/Hotel Management College duly approved by HSBTE/AICTE including Technical Courses of Universities/Deemed Universities established by or under Central/State Act).

A sum of ₹ 10,00,000 is being provided for the year 2018-19 under the scheme.

(15)

Code No. 1-1-2655-4202-02-104-99-51
Name of Scheme Polytechnics Buildings (State Plan)
Outlay ₹ 25,00,00,000/-

There are 28 Institutions under the Deptt. of Technical Education. At present civil work of Govt. Nathu Sari Chopta, G.P.Manser, GP Admampur, GP Sonepat, GP Jhajjar, GP Loharu, G.P. Uttarwar, GP Sirsa, GP Ambala, GPW Rohak, GP Nilokheri, GP Sanghi and four Art Institutions at Rohtak are in progress.

Apart from above, new courses have also been started in the existing institutions and the intake has also been increased, In addition to the already sanctioned posts in the existing institutions, more new posts have been created.

Hence, a sum of ₹ 25,00,00,000 is being provided for the year 2018-19 under the scheme.

(16)

Code No. 1-1-2657-4202-02-105-99-51
Name of Scheme Buildings (Engineering Colleges)
Outlay ₹ 10,00,00,000/-

The State Govt. vide their orders dated 9.08.2012 has approved the proposed site measuring 52.5 acres at village Zainabad (Rewari) for establishment of Rao Birender Singh State Institute of Engg. & Technology Zainabad (Rewari). The land for the site of the college has been transferred in the name of Technical Education Department Haryana, by the Development & Panchayat Department Haryana. The construction work of the college is in progress by PWD B&R Haryana..

The State Govt. vide their orders dated 9.08.2012 has approved the proposed site measuring 40 acres at village Silani Kesho (Jhajjar) on Jhajjar Gurugram Road for establishment of Govt. Engg. College Jhajjar (which has been renamed as State Institute of Engg. & Technology Silani Kesho, Jhajjar). The land for the site of the college has been transferred in the name of Technical Education Department Haryana, by the Development & Panchayat Department Haryana. The construction work of the college is in progress by PWD B&R Haryana.

A sum of ₹ 10,00,00,000 for Civil Works is being provided for the year 2018-19 under the scheme.

(17)

Code No. 1-2-2726-4202-02-789-99-51
Name of Scheme Construction of Hostels for Scheduled Caste Students in Polytechnics.
Outlay ₹ 10,00,00,000/-

The Govt. of India is providing financial assistance for construction of Women's Hostel in Govt./Govt. Aided Polytechnics @ ₹ 100.00 lacs per polytechnic under the Scheme of submission of Polytechnics under coordinated action for skill development. The amount of ₹ 100.00 lacs is to be released in installments based on progress achieved. The Grants under the schemes are to be released by Govt. of India through concerned State through Book Transfer via RBI for the further release of the specified amount to the concerned Polytechnic. The grant in Aid shall be utilized by the concerned States for construction of Women's Hostel in the Polytechnics and the Technical Education Department shall release the amount mentioned against each polytechnic immediately on receipt of funds for construction of Women's Hostel. The State Govt. may ensure that sanctioned amount is released to the specified polytechnics

in a time bound manner to complete the construction activities at the earliest. The Polytechnic may submit physical progress report quarterly in the prescribed format indicating the name of agency to whom the work is entrusted duly certified by constructing agency. The construction work under the scheme is being carried out by the State agency i.e. PWD B&R Haryana. The expenditure over and above will have to be met by the State Govt. The term and conditions as contained in Govt. of India letter No. 15/2/2011-1TS (IV) dated 11.05.2011 will have to be adhere to by the State Govt./Department.

A sum of ₹ 10,00,00,000 is being provided for the year 2018-19 under the scheme.

(18)

Code No. 3-1-2812-2203-51-105-89-51
Name of Scheme Setting up of new Govt. Polytechnics in the State.
Outlay ₹ 5,00,00,000/-

This is a 100% Centrally Sponsored Scheme.

The Govt. of India, Ministry of Human Resources Development is providing Financial Assistance for setting up of New Govt. Polytechnics in the State for the unserved/underserved district. Under this scheme 7 districts have been selected for setting up of New Polytechnics in Haryana namely, Panchkula, Yamuna Nagar, Kurukshetra, Panipat, Fatehabad, Kaithal and Rewari.

A sum of ₹ 5,00,00,000 is being provided for the year 2018-19 under the scheme.

(19)

Code No. 3-1-2857-2203-51-105-82-51
Name of Scheme Modernization of Existing Polytechnics
Outlay ₹ 1,50,00,000/-

This is a 100% Centrally Sponsored Scheme.

The Govt. of India, Ministry of Human Resources Development is providing Financial Assistance for up-gradation of existing Polytechnics/Aided Polytechnics. As per selected Polytechnics under the scheme of submissions under coordinated action for skill Development for providing modern equipment and replacement of absolute equipment and for providing modern facilities for application of IIT in teaching, learning, testing processes, etc. The name of Polytechnics are Govt. Polytechnic Ambala City/Hisar/Adampur/Narnaul/ Nilokheri/Sirsa/Govt. Polytechnic for Women Ambala/Sirsa/Faridabad/Govt. Polytechnic Education Society Nathusari Chopta/Manesar/Loharu have been selected under the above scheme.

A sum of ₹1,50,00,000 is being provided for the year 2018-19 under the scheme.

(20)

Code No. 3-1-2877-2203-51-105-55-51
Name of Scheme Community Development Through Polytechnics
Outlay ₹ 2,00,00,000/-

This is a 100% Centrally Sponsored Scheme.

The Govt. of India Ministry of Human Resource Development, Department of Higher Education has been implementing the scheme of Community Development through Polytechnics (Govt. and Govt Aided Polytechnics) during the 11th Plan period from 2009 onwards, as a part of the sub mission of Polytechnics. The scheme provides for imparting short term non formal skill development programme in various skills/ trades besides appropriate technology transfer to the local community. Major emphasis under the scheme is on skill development, popularization of appropriate technologies and providing of technical and support services to the intended targets group. The targets

group under the scheme includes SC, ST, OBC, Minority, Women Person with disabilities, Economically weaker section and other disadvantaged section of the society

16 Polytechnics in Haryana as detailed below have been selected under this scheme:-

1. Govt. Polytechnic, Nilokheri
2. Govt. Polytechnic, Ambala City
3. Govt. Polytechnic, Hisar
4. Govt. Polytechnic, Uttawar
5. Govt. Polytechnic for women, Ambala City
6. Govt. Polytechnic for women, Sirsa
7. Govt. Polytechnic, Jhajjar
8. Govt. Polytechnic, Sonapat
9. Govt. Polytechnic, Mandi Adampur
10. Govt. Polytechnic, Sirsa
11. Govt. Polytechnic for women, Faridabad
12. BPS Mahila Polytechnic Kanya Gurkul, Khanpur Kalan
13. Govt. Polytechnic, Narnaul
14. Vaish Technical Polytechnic, Rohtak
15. SJP Polytechnic, Damla
16. Chhotu Ram Polytechnic, Rohtak

A sum of ₹ 2,00,00,000 is being provided for the year 2018-19 under the scheme.

Sports
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2204-Sports and Youth Services	2,66,41,00,000	...	2,66,41,00,000
4202-Capital Outlay on Education, Sports, Art and Culture	60,00,00,000	...	60,00,00,000
Total Part-I	3,26,41,00,000	...	3,26,41,00,000
Part-II Central Scheme(Sharing Basis)			
2204-Sports and Youth Services			
State Share	...	...	...
Central Share	...	...	...
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
2204-Sports and Youth Services	30,25,00,000	...	30,25,00,000
Total Part-III	30,25,00,000	...	30,25,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2204-Sports and Youth Services	30,25,00,000	*2,66,41,00,000	...	2,96,66,00,000
4202-Capital Outlay on Education, Sports, Art and Culture	...	60,00,00,000	...	60,00,00,000
Total	30,25,00,000	3,26,41,00,000	...	3,56,66,00,000

*Include Rs.2000.00 lakh for SCSP.

Sports
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-2903-2204-51-104-86-51	Sports Equipments	...	2500.00	2500.00	2500.00	...
1-1-2945-2204-51-104-57-51	Infrastructure Scheme	...	10000.00	10000.00	10000.00	...
1-1-2944-2204-51-104-56-51	Human Resource Development Scheme	...	5000.00	5000.00	5000.00	...
1-1-2943-2204-51-104-55-51	Mass Popularization of Sports	...	115.00	115.00	115.00	...
1-1-2942-2204-51-104-54-51	Youth Development Scheme	...	331.00	331.00	331.00	...
1-1-2941-2204-51-104-53-51	Modernization of Information System Scheme	...	95.00	95.00	95.00	...
1-1-2940-2204-51-104-52-99	Sports Awards and Incentive Scheme-Normal Plan	...	500.00	500.00	500.00	...
1-1-2939-2204-51-104-51-51	State Sports Councils Scheme	...	100.00	100.00	100.00	...
1-1-2952-2204-51-104-47-51	Promotion of Sports Activities (E&T)	...	6000.00	6000.00	6000.00	...
1-2-2950-2204-51-789-99-51	Infrastrcture Scheme for Scheduled Castes	...	2000.00	2000.00	2000.00	...
1-1-2658-4202-03-101-99-51	Buildings(Youth Hostels)	...	1000.00	1000.00	...	1000.00
1-1-0000-4202-03-102-99-51	Sports Infrastructure Scheme	...	5000.00	5000.00	...	5000.00
Total Part-I(State Schemes)		...	32641.00	32641.00	26641.00	6000.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-2945-2204-51-104-57-51	Infrastructure Scheme	1025.00	...	1025.00	1025.00	...
3-1-2949-2204-51-104-48-51	Panchayti Yuva Krida & Khel Abiyan (PYKKA) Renamed as Khelo India-National Programme for Development of Sports-Central Sector Scheme Grant-in-aid	2000.00	...	2000.00	2000.00	...
Total Part-III		3025.00	...	3025.00	3025.00	...
Grand Total-I,II & III		3025.00	32641.00	35666.00	29666.00	6000.00

SPORTS

(1)

Code No. 1-1-2903-2204-51-104-86-51
Name of the Scheme Sports Equipment
Outlay ₹ 25,00,00,000/-

Good quality consumable and non-consumable sports equipments will be purchased for players/ playgrounds in Rajiv Gandhi Khel Parisars, mini stadiums (Vayayamshala), sub-divisional level stadiums, district level stadiums, state level stadiums.

Hence, an amount of ₹ 25,00,00,000/- is being provided for the year 2018-19 under the scheme.

(2)

Code No. 1-1-2945-2204-51-104-57-51
Name of the Scheme Infrastructure Scheme
Outlay ₹ 100,00,00,000/-

The Government of Haryana will plan development of sports in a phased manner so that necessary infrastructure is built up over a period of time. There is an immediate need to create a network of basic sports infrastructure throughout the state to enable more people to participate in sports thereby broadening our base for scouting of talent. Sports infrastructure would be created uniformly throughout the state. 'State Sports Grid' would be developed so that maximum people have access to use sports infrastructure.

Hence, an amount of ₹ 100,00,00,000/- is being provided for the year 2018-19 under the scheme.

(3)

Code No. : 1-1-2944-2204-51-104-56-51
Name of the Scheme : Human Resource Development scheme
Outlay : ₹50,00,00,000/-

The department will organize seminars, workshop and conferences for coaches, sports officials and athletes to keep them abreast with latest development in their field. The scheme will cover seminars, workshops and conferences on game specific themes.

The scheme shall cover activities mandated in the Sports Policy-2015. An amount of ₹ 50,00,00,000/- is being provided for the year 2018-19 under the scheme.

(4)

Code No. : 1-1-2943-2204-51-104-55-51
Name of the Scheme : Mass Popularization of Sports
Outlay : ₹ 1,15,00,000/-

The Government will put in place a well thought-out communication strategy to raise the level of awareness among masses about sports' role in personality development, youth engagement, preventive healthcare, social inclusion and national unity and integrity. It will make liberal use of tools of information technology tools and social media platforms to reach out to the people and encourage them to be active participants and have a healthy sporty lifestyle. It will also organize mass contact programs and well-attended events towards this end.

Hence, an amount of ₹ 1,15,00,000/- is being provided for the year 2018-19 under the scheme.

(5)

Code No. : 1-1-2942-2204-51-104-54-51
 Name of the Scheme : Youth Development Scheme
 Outlay : ₹ 3,31,00,000/-

Under the scheme, the department will undertake activities aimed at helping youth to grow into well-adjusted individuals and productive citizens. Steps will be taken to foster constructive behaviour among youth and help them in actualizing their potential.

Hence, an amount of ₹. 3,31,00,000/- is being provided for the year 2018-19 under the scheme.

(6)

Code No. : 1-1-2941-2204-51-104-53-51
 Name of the Scheme : Modernization of Information System Scheme
 Outlay : ₹ 95,00,000/-

The Sports Department will harness its human resources and infrastructure imaginatively to deliver to the people increased participation, greater inclusion and higher level of excellence in sports. It will use information technology and modern management techniques to track performance of its coaches, administrators and sports quota inductees. The Sports Department shall make extensive use of information technology tools for dissemination of relevant information on matters relating to sports to the various stakeholders, media and public at large.

Hence, an amount of ₹ 95,00,000/- is being provided for the year 2018-19.

(7)

Code No: 1-1-2940-2204-51-104-52-99
 Name of the Scheme: Sports Awards & Incentive Scheme –Normal Plan
 Outlay: ₹ 5,00,00,000/-

State award for senior players-Bhim award

Bhim Awards is the highest award of the state government for the outstanding players of the Haryana. The award will be given once in life to sportspersons of the Haryana state based on previous four years achievements. The criteria for the award will be rationalised and transparent selection procedure would be evolved.

New awards

State award for junior players-Eklavya award

On the pattern of Bhim Awards for senior players, state award for the junior players will be instituted. The award will be given once in a life time to young/junior sportspersons of the Haryana state based on previous two years achievements. The award will comprise of cash amount, memento, scroll, blazer & tie/scarf.

Award for lifetime contribution in sports for men-Maharana Pratap award

An award for lifetime contribution in sports for men in the name of Maharana Pratap award will be given every year. The award will comprise of cash amount, memento, scroll, blazer & tie/scarf.

Award for lifetime contribution in sports for women-Rani Laxmi Bai award

An award for lifetime contribution in sports for women in the name of Rani Laxmi Bai award will be given every year. The award will comprise cash amount, memento, scroll, blazer & tie/scarf.

Annual award for coach-Guru Vashisht award

An annual award for coaches in the name Guru Vashisht award will be given to one outstanding coach whether working in the government or in private sector for the exemplary service rendered for excellence in sports. In the earlier policy also there was a mention of annual award for coaches amounting to Rs. One lac, but it was not put in practice. The award will comprise of cash amount, memento, scroll, blazer & tie/scarf.

Annual award for referee/umpire/judge-Vikrmatitaya award

An annual award for an outstanding referee/umpire/judge would be given every year in the name of Vikrmatitaya award. The award will comprise of cash amount, memento, scroll, blazer & tie/scarf.

Award for physical education teacher, PTI and DPE

An award for the one best performing physical education teacher who has played exemplary role in promotion of sports in the education institution will be given on annual basis. The award will comprise of cash amount, memento, scroll, blazer & tie/scarf.

Award for best performing association

The State Government recognizes that the sports associations play a very important role in the promotion of sports and shall continue to support them in every manner in the interest of development of sports in the state. An award for best performing sports association will be given on annual basis. The award money would be used by the association for the promotion of concerned game.

Welfare measures for sportspersons

Insurance scheme for the sportspersons

An insurance scheme for the players would be formulated to insure them against sports accidents, sports injuries and other exigencies.

Pension scheme for eminent sportspersons

A pension scheme will be designed to give a clear cut message to all those talented sportspersons who want to become champions at international level. They will find that the government along with appreciation of their achievement would also provide concrete life-time assistance in the form of a pension. The need for assured monthly income through annuity for outstanding sportspersons has become imperative due to the fact that sportspersons spend prime of their youth in pursuit of intensive training, sacrificing other lucrative opportunities which are usually available.

Honorarium and pensions for awardees

Honorarium and pension shall be given to Arjun Awardees, Dyanchand Awardees and Rajiv Gandhi Khel Ratan Awardees from the state in addition to the incentives given by Government of India.

The department will provide special financial assistance to the sportspersons in case of injury and to their family in case of expiry of sportspersons.

Hence, an amount of ₹ 5,00,00,000/- is being provided for the year 2018-19 under the scheme.

(8)

Code No.	:	1-1-2939-2204-51-104-51-51
Name of the Scheme	:	State Sports Council Scheme
Outlay	:	₹ 1,00,00,000/-

For promotion of sports and physical fitness, to augment athletic efficiency in the state and to promote the concept of 'Sports for All', statutory sports councils at state level, district level, block level, village level, municipal corporation

level, municipal council level, municipal committee level and university level are intended to be constituted. The respective sports councils shall be responsible for coaching, training, competitions and playgrounds operation and maintenance.

Hence, an amount ₹ 1,00,00,000/- is being provided for the year 2018-19 under the scheme.

(9)

Code No. : 1-1-2952-2204-51-104-47-51
Name of the Scheme : Promotion of Sports Activities (E&T)
Outlay : ₹ 60,00,00,000/-

The amount from this head will be utilized in sports promotion activities like building, maintaining and operating playgrounds in the state, hosting special sports competitions, meeting special training requirements (manpower and infrastructure), building hi-tech and modern sports facilities, procuring specialized high-end equipments, hiring specialized coaches etc. The focus of the scheme will be requisite maintenance and operation of the playgrounds. Besides this, in future all kinds of incentives and prize money to medal winners will be disbursed to beneficiaries from Sports Development Fund and grant-in-aid to the sports association also will be given under this scheme. Provision in this scheme has been made on the basis of collections in the cess on liquor.

Constitution of Haryana Sports Development Fund

To meet the growing needs for sports development in the state, to take up research and development studies, to give cash award to the medal winners in national and international events, to give grant-in-aid/special grants to state sports associations, clubs, meritorious players, welfare measures of the sports persons, to provide suitable assistance/pension to outstanding sportspersons now living in indigent circumstances etc. Haryana Sports Development Fund is intended to be created under the Chairmanship of Hon'ble Chief Minister, Haryana. Collection of cess on liquor would be transferred to Sports Development Fund.

Incentives to sportspersons-cash award etc.

Cash award to medal winners

Recognizing Medal winning sportspersons by way of cash award is the most effective way of promoting excellence in sports. Such awards will enhance their prestige and motivate them to perform better. The cash awards and other incentives are to be given to the medal winners of national and international competition. Amount of cash award for each member of position holder team will be equivalent to the amount to be given to the position holder of individual events. The scope of awards shall be suitably increased/modified and notified by the state government from time to time. Coaches of the medal winner will also be rewarded for which it is proposed to bring a separate scheme.

Eligibility & conditions for cash award

The sports persons must have represented the state of Haryana in the national team, in case of national level competitions. Players shall be given awards for the performance of preceding financial year only. No award for past performance/achievements will be considered.

The applications should be received through District Sports & Youth Affairs Officer concerned. The cash award will only be given to those sportspersons who have represented the state of Haryana in sports. The sportsperson or parents of the sportsperson should be resident/domicile of Haryana. He/she must submit Haryana resident certificate (domicile certificate) from competent authority along with application. In a particular/same sports for first medal full payment (highest award medal) and on additional medals half amount of second/subsequent winning medal would be given.

Financial support for infrastructure development and cadet support to mother institution

A scheme would be formulated to identify mother institution of the medal winning sportsperson who participated in international events. If these athletes qualify for the cash award scheme then the mother institution would be given financial support to the tune of 10 percent of the award value for the infrastructure and equipment support to budding sportsperson in that institution.

Hence, an amount ₹ 60,00,00,000/- is being provided for the year 2018-19 under the scheme.

(10)

Code No. : 1-2-2950-2204-51-789-99-51
 Name of the Scheme : Infrastructure Scheme for Scheduled Castes
 Outlay : ₹ 20,00,00,000/-

Scheme specifically meant for villages with more than 40% of SC population

The scheme is specifically meant for villages with more than 40% of SC population. It will fund initiative aimed at accelerated delivery of augmented benefits of departments infrastructure and youth development schemes to the target villages. The scheme will provide 100% fund for construction of village and block level stadiums and multipurpose halls at panchayat land of required dimension. These stadiums and halls will be adequately equipped. Sports goods will be made available to participants at the centers being run in these facilities by the government. Schools in such villages will be supported with sports goods and equipments to encourage sporting activities there. Trainers and caretakers will be hired on contract basis to run centers here.

FAIF play scholarships

The SC families medal winners at district and state level sporting events shall be given FAIR play sports scholarships for a year. For state level participation and winning first three positions, monthly scholarship amount will be Rs. 1500, Rs. 2500, Rs. 3000 & Rs. 3500 respectively. For the national level medal winning achievements, the amount shall be Rs. 3000, Rs.4000 and Rs. 5000 respectively. For the international level comparable achievement, the amount shall be Rs. 5000, 6000 & 7000 respectively. The amount will be additional Rs. 1000 in case of SC female athletes. The support will be for one year from the date of such achievements.

Special incentives for National and International Medal winners in SC category.

For national and international medal winners in SC categories, the department will bear full cost of training, travel and equipment. Such families shall also get accelerated access to other government welfare programs.

Hence, an amount of ₹ 20,00,00,000/- is being provided for the year 2018-19 under the scheme.

(11)

Code No. : 1-1-2658-4202-03-101-99-51
 Name of the Scheme : Building (Youth Hostel)
 Outlay : ₹ 10,00,00,000/-

The selected and identified construction work of Sports & Youth Affairs Department to build up stadiums, playgrounds multi sports complexes and modern play surfaces will be done under this scheme. Beside this, ongoing construction work and other new projects of Motilal Nehru Sports School, Rai are also to be undertaken in this scheme. Construction of Rifle Shooting Complex at MNSS Rai is under progress in this scheme.

Hence, a provision of ₹ 10,00,00,000/- is being made for the year 2018-19 under the scheme.

(12)

Code No. : 1-1-0000-4202-03-102-99-51
 Name of the Scheme : Sports Infrastructure Scheme
 Outlay : ₹ 50,00,00,000/-

The selected and identified construction work of Sports & Youth Affairs Department to build up Facilitation Centres, game specific centre of Excellence and Multipurpose indoor stadiums in each districts with playing facilities in Basketball, Volleyball, Gymnastic, Boxing, Weight –lifting, Badminton, Wrestling, Kabbadi etc. Apart from this, Youth Development Centre will be covered under this scheme.

Hence, an amount of ₹ 50,00,00,000/- is being provided for the year 2018-19 under the scheme.

(13)

Code No. 3-1-2945-2204-51-104-57-51
 Name of the Scheme Infrastructure Scheme
 Outlay ₹ 10,25,00,000/-

This is a 100% Centrally Sponsored Scheme

Under the creation of Urban Sports Infrastructure Scheme (USIS) 100% grant-in-aid provided by Govt. of India. In the above background of the present scheme envisages the following structure:

- i. Development of community play-fields- State Government through Play Field Association;
- ii. Coaching and Coach Development Programme- Through Central and State Government by means of structured training to provide coach education and physical education (teachers as well as coaches, including community coaches); and
- iii. Players Academies- The SAI Centers will provide the nucleus of a hub and spoke model for such academies, catering to premier sports in each state.

Creation of Sports Training Facilities/ Players Academies

At present, the preparation of national athletes is supported by SAI, which is fully financed by the Govt. of India. SAI operates several schemes for identification and development of talent at national level. In doing so it also helps state in terms of sports infrastructure support and deployment of coaches. This support is extended under different SAI schemes like the SAI Training Centre (STC) scheme, Special Area Games (SAG) scheme and SAI extension centers scheme. However, its spread is confined to locations where SAI already has a physical reach. The creation of such facilities throughout the country is limited by the budgetary constraint and shortage of coaches in SAI. With a view to overcoming these constraints and ensuring maximum utilization and sustainability of such facilities, the present scheme envisages development of sports training infrastructure in partnership mode with State Governments/ local bodies/ colleges/ universities/ sports control boards on the one hand, and SAI on the other. Under the scheme, the Ministry of Youth Affairs and Sports (MYSA) will provide assistance directly, for the creation of need-based sporting infrastructure in states, which will also be made available to SAI free of charge on time sharing basis to train its trainees, and for holding sports competitions and national coaching camps. The entire responsibility of maintenance of the said infrastructure will be that of the State Government beneficiary entity.

With a view to maintaining focus on mother sports and popular sports, especially those in which we have good medal prospects, the following types of sports infrastructure will get preference over others:

- i. Synthetic playing surface(for hockey, football and athletics);

ii. Multipurpose indoor hall. The approximate cost of these projects as per current CPWD schedule of rates is as under:

1. Synthetic athletic track approximate cost of ₹ 5.50 crore with normal lighting.
2. Synthetic hockey field approximate cost of ₹ 4.50 crore (5.00 crore with normal lighting).
3. Synthetic turf football ground approximate cost of ₹ 4.50 crore with normal lighting.
4. Multipurpose hall of size 60M x 40M approximates cost of ₹ 6.00 crore.

Hence, an amount of ₹ 10,25,00,000/- is being provided for the year 2018-19 under the scheme.

(14)

Code No. : 3-1-2949-2204-51-104-48-51
 Name of the Scheme : Panchayati Yuva Krida Aur Khel Abhiyan (PYKKA) Renamed as Khelo India-National Programme for Development of Sports-Central Sector Scheme Grant-in-Aid
 Outlay : ₹ 20,00,00,000/-

This is a 100% Centrally Sponsored Scheme

Sports Competition

Rajiv Gandhi Khel Abhiyan (RGKA) has been started by the Govt. of India from 01/04/2014. Under this scheme block, district and state level rural competitions (under 16 years' boys and girls) and district & state women sports competitions (under 25 years) will be organized by the department.

Sports Equipments

38 proposals of block level stadiums have been sent to Govt. of India during this year and 25 block level stadiums will be sent for the year 2016-17. These stadiums will be made of fabricated material and completed in a time bound manner. Govt. of India will be releasing the amount of ₹ 15.00 Lakhs each stadium for procurement of sports equipment. In these stadiums one master trainer and two trainer will be appointed and honorarium will be paid @ ₹ 3,500/- and ₹ 2,500 each respectively. In addition 1.50 lac will be provided for office furniture for each block stadium.

Hence, the amount of ₹ 20,00,00,000/- is being provided for the year 2018-19 under the scheme.

**Medical Education
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
2210-Medical and Public Health	4,19,50,00,000	...	4,19,50,00,000	
4210-Capital Outlay on Medical and Public Health	4,14,00,00,000	...	4,14,00,00,000	
4211-Capital Outlay on Family Welfare	...	...	...
Total Part-I	8,33,50,00,000	...	8,33,50,00,000	
Part-II Central Scheme(Sharing Basis)				
2210-Medical and Public Health				
State Share	...	...	...
Central Share	...	...	...
4210-Capital Outlay on Medical and Public Health				
State Share	43,50,00,000	...	43,50,00,000	
Central Share	65,00,00,000	...	65,00,00,000	
Total Part-II	1,08,50,00,000	...	1,08,50,00,000	
Part-III Centrally Sponsored Scheme (100%)				
2210-Medical and Public Health	...	...	...
4211-Capital Outlay on Family Welfare	...	...	...
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2210-Medical and Public Health	...	4,19,50,00,000	...	4,19,50,00,000
4210-Capital Outlay on Medical and Public Health	65,00,00,000	4,57,50,00,000	...	5,22,50,00,000
4211-Capital Outlay on Family Welfare
Total	65,00,00,000	8,77,00,00,000	...	9,42,00,00,000

Medical Education
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-3032-2210-05-105-94-51	Maharaja Agarsen Institute of Medical Research and Education, Agroha	...	6200.00	6200.00	6200.00	...
1-1-3141-2210-05-105-83-51	Establishment of the Office of the Director, Research and Medical Education, Haryana.	...	800.00	800.00	800.00	...
1-1-3134-2210-05-105-82-51	Establishment of BPS Woman Medical College Khanpur Kalan (Sonepat)	...	10000.00	10000.00	10000.00	...
1-1-3140-2210-05-105-81-51	Establishment of Mewat Medical College at Nelhar	...	9000.00	9000.00	9000.00	...
1-1-3180-2210-05-105-78-51	Establishment of Kalpana Chawla Medical College, Karnal.	...	8000.00	8000.00	8000.00	...
1-1-3179-2210-05-105-77-51	Establishment of State Institute of Mental Health Rohtak.	...	400.00	400.00	400.00	...
1-1-3195-2210-05-105-76-99	Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research-Kalpana Chawla Govt. Medical College, Karnal	...	700.00	700.00	700.00	...
1-1-3195-2210-05-105-76-98	Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research-Shkm Govt. Medical College, Nelhar, Mewat	...	800.00	800.00	800.00	...
1-1-3195-2210-05-105-76-97	Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research-Pt. B.D.Sharma University of Health Sciences, Rohtak	...	2500.00	2500.00	2500.00	...
1-1-3195-2210-05-105-76-96	Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research-BPS Govt. Medical College for Women Khanpur Kalan, Sonepat	...	1300.00	1300.00	1300.00	...
1-1-0000-2210-05-105-74-51	Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal Renamed as University of Health Sciences, Karnal	...	50.00	50.00	50.00	...
1-1-0000-2210-05-105-73-51	Purchase of Machinery and Equipment for Pt. B.D.Sharma University of Health Sciences, Rohtak	...	1900.00	1900.00	1900.00	...
1-1-0000-2210-05-199-99-51	Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	...	300.00	300.00	300.00	...
1-1-0000-4210-03-105-98-97	Consrtruction of Mewat Medical College at Nalhar- Construction of Building (State Contribution)	...	7000.00	7000.00	...	7000.00

Medical Education
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-0000-4210-03-105-97-98	Constnction of BPS Women Medical Colloge Khanpur Kalan (Sonepat)- Construction of Building (State Contribution)	...	9700.00	9700.00	...	9700.00
1-1-0000-4210-03-105-96-51	Construction of Kalpana Chawla Government Medical College Karnal	...	8000.00	8000.00	...	8000.00
1-1-0000-4210-03-105-94-51	Construction works of New Government Medical College at Jind	...	3000.00	3000.00	...	3000.00
1-1-0000-4210-03-105-92-99	Construction work of University of Health Sciences, Karnal- Construction of Building	...	5000.00	5000.00	...	5000.00
1-1-0000-4210-03-105-91-99	Construction work of B.D.Sharma University of Health Science Rohtak.- Construction of Building	...	6000.00	6000.00	...	6000.00
1-1-0000-4210-03-105-90-99	Construction Work of Dental College at Nalhar- Construction of Building	...	500.00	500.00	...	500.00
1-1-0000-4210-03-105-89-99	Construction work of Nursing Training Schools/Colleges in the State-Construction of Building	...	2000.00	2000.00	...	2000.00
1-1-0000-4210-03-105-88-51	Government Medical College and Hospital in Mohindergarh (at Narnaul)	...	100.00	100.00	...	100.00
1-1-0000-4210-03-105-87-51	Construction work AIIMS, Manethi (Rewari)	...	100.00	100.00	...	100.00
Total Part-I(State Schemes)		...	83350.00	83350.00	41950.00	41400.00
Part-II Central Scheme(Sharing Basis)						
2-1-0000-4210-03-105-93-51	Construction works of New Government Medical College at Bhiwani	6500.00	4350.00	10850.00	...	10850.00
Total Part-II		6500.00	4350.00	10850.00	...	10850.00
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		6500.00	87700.00	94200.00	41950.00	52250.00

MEDICAL EDUCATION

(1)

Code No.	1-1-3032-2210-05-105-94-51
Name of the Scheme	Maharaja Agarsen Institute of Medical Research & Education,
Outlay	Agroha, ₹62,00,00,000 /-

The Govt. of Haryana decided to start a Medical College with intake of 50 students at Agroha in the memory of Maharaja Agrasen. First batch was admitted in Medical College, Rohtak as guest students in 1988-89. After the completion of College Block, the first batch was admitted at MAIMRE, Agroha w.e.f. 1994-1995.

As per agreement executed between the Govt. and Society, the Govt. is providing Grant-in-aid @ 99% for meeting the Recurring Expenditure and 50% for Non-Recurring Expenditure.

A sum of ₹62,00,00,000/- is being provided under this scheme for the year 2018-19.

(2)

Code No.	1-1-0000-2210-05-199-99-51
Name of the Scheme	Grant-in-Aid to Maharaja Agarsen Institutes of Medical Education & Research, Agroha,
Outlay	₹3,00,00,000 /-

This is a new scheme under which two components i.e. Mukhya Mantri Muft IlazYojana and Capital Assests are covered. Under these components an appropriate provision has been kept for the year 2018-19.

A sum of ₹3,00,00,000/- is being provided under this scheme for the year 2018-19.

(3)

Code No.	1-1-3141-2210-05-105-83-51
Name of the Scheme	Establishment of the office of the Director Research & Medical Education, Haryana
Outlay	₹8,00,00,000 /-

To facilitate the Medical Educational Institution in the Haryana State, the Government has decided to set up office of Director, Medical Education & Research Haryana at Panchkula. To make the payment of salary and other expenses, an amount of ₹8,00,00,000 /- is being provided under this scheme for the year 2018-19.

(4)

Code No.	1-1-3134-2210-05-105-82-51
Name of the Scheme	Establishment of BPS Women Medical College, Khanpur Kalan, Sonapat
Outlay	₹1,00,00,00,000/-

The BPS Govt. Medical College & Hospital, Khanpur Kalan, Sonapat was made functional w.e.f. September, 2011. This College is 100 seated Medical College and 300 bedded Hospital attached to the College. To strengthen the staff of the Medical College & Hospital a sum of ₹1,00,00,00,000 /- is being provided under this scheme for the year 2018-19.

(5)

Code No. 1-1-3140-2210-05-105-81-51
Name of the Scheme Establishment of Mewat Medical College at Nalhar
Outlay ₹90,00,00,000 /-

To run the Shaheed Hassan Khan Mewati Govt. Medical College at Nalhar (Mewat), an amount of ₹90,00,00,000 /- is being provided under this scheme for the year 2018-19.

(6)

Code No. 1-1-3180-2210-05-105-78-51
Name of the Scheme Establishment of Kalpana Chawla Medical College, Karnal
Outlay ₹80,00,00,000 /-

Kalpana Chawla Govt. Medical College, Karnal was established in the premises of existing General Hospital, Karnal. The college have 100 MBBS seats. It is also proposed to upgrade the existing 200 bedded General Hospital to 500 bedded Hospital as per requirement of Medical Council of India.

The General Hospital has been transferred to Kalpana Chawla Govt. Medical College w.e.f. 1st Nov, 2012 and the staff working in General Hospital has been transferred to Kalpana Chawla Govt. Medical College on deputation. The state govt. have sanctioned 864 posts of different nomenclatures vide their letters dated 24-9-2010, 22-6-2011 and 7-8-2012 out of which 747 posts are regular and 117 are through contractual/outsourcing. An amount of ₹80,00,00,000/- is being provided under this scheme for the year 2018-19.

(7)

Code No. 1-1-3179-2210-05-105-77-51
Name of the Scheme Establishment of State Institute of Mental Health, Rohtak
Outlay ₹4,00,00,000 /-

The Govt. has decided to establish State Institute of Mental Health at Rohtak and has sanctioned 42 posts of various categories vide memo No. 7/26/98-2HB-IV dated 11.08.2010. To make the payment the salary and purchase of other hospital items, an amount of ₹4,00,00,000 /- is being provided under this scheme for the year 2018-19.

(8)

Code No. 1-1-3195-2210-05-105-76-99-51
Name of the Scheme Mukhya Mantri Muft Ilaz Yojana for Medical Education & Research- Kalpana Chawla Govt. Medical College, Karnal
Outlay ₹7,00,00,000 /-

The Govt. of Haryana has launched a scheme called Mukhya Mantri Muft Ilaz Yojana for Medical Education & Research-KalpanaChawla Govt. Medical College, Karnal. In order to provide free medicines to the people, a sum of ₹7,00,00,000/- is being provided under this scheme for the year 2018-19.

(9)

Code No. 1-1-3195-2210-05-105-76-98
Name of the Scheme MukhyaMantriMuftIlazYojana for Medical Education & Research- SHKM Govt. Medical college, Nalhar, Mewat.
Outlay ₹8,00,00,000 /-

The Govt. of Haryana has launched a scheme called Mukhya Mantri Muft Ilaz Yojana for Medical Education & Research- SHKM Govt. Medical college, Nalhar, Mewat. In order to provide free medicines to the people, a sum of ₹8,00,00,000/- is being provided under this scheme for the year 2018-19.

(10)

Code No.	1-1-3195-2210-05-105-76-97
Name of the Scheme	Mukhya Mantri Muft Ilaz Yojana for Medical Education & Research- Pt. B.D. Sharma University of Health Sciences, Rohtak
Outlay	₹ 25,00,00,000/-

The Govt. of Haryana has launched a scheme called Mukhya Mantri Muft Ilaz Yojana for Medical Education & Research- Pt. B.D. Sharma University of Health Sciences, Rohtak. In order to provide free medicines to the people, a sum of ₹25,00,00,000/- is being provided under this scheme for the year 2018-19.

(11)

Code No.	1-1-3195-2210-05-105-76-96
Name of the Scheme	Mukhya Mantri Muft Ilaz Yojana for Medical Education & Research- BPS Govt. Medical College for Women Khanpur Kalan, Sonapat.
Outlay	₹13,00,00,000 /-

The Govt. of Haryana has launched a scheme called Mukhya Mantri Muft Ilaz Yojana for Medical Education & Research- BPS Govt. Medical College for Women Khanpur Kalan, Sonapat. In order to provide free medicines to the people, a sum of ₹13,00,00,000/- is being provided under this scheme for the year 2018-19.

(12)

Code No.	1-1-0000-2210-05-105-74-51
Name of the Scheme	Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal Renamed as University of Health Sciences, Karnal
Outlay	₹50,00,000 /-

The Govt. of Haryana has launched a scheme called Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal Renamed as University of Health Sciences, Karnal. The lease of 178 acre and 17 kanal has been executed for 99 years in the name of University of Health Sciences Karnal.

- 1) For Construction of Nursing and College of Physiotherapy.
- 2) Preparation of DPR and tenders for construction.

A sum of ₹50, 00,000 /-is being provided under this scheme for the year 2018-19.

(13)

Code No.	1-1-0000-2210-05-105-73-51
Name of the Scheme	Purchase of Machinery and Equipment for Pt. B.D. Sharma University of Health Sciences, Rohtak
Outlay	₹19,00,00,000 /-

The Total demand of Grant has been estimated to ₹19,00,00,000/- for the year 2018-19. The funds are required for purchase of equipments for University of Health Sciences, Rohtak.

A sum of ₹19,00,00,000/-is being provided under this scheme for the year 2018-19.

(14)

Code No. 1-1-0000-4210-03-105-98-97
Name of the Scheme Construction of Mewat Medical College at Nalhar- Construction of Building (State Contribution)
Outlay ₹70,00,00,000 /-

An amount of ₹ 100.00 crore are to be released to NBCC in case revised DPR approved by the Government and an amount of ₹70.00 crore is estimated for expenditure to be incurred on the construction of Hostels, Dental and Nursing Training Colleges during the financial year 2018-19 against the total approximate cost of 2nd Phase being ₹200.00crore. NBCC has been asked to prepare DPR of Phase II.

A sum of ₹70,00,00,000/-is being provided under this scheme for the year 2018-19.

(15)

Code No. 1-1-0000-4210-03-105-97-98
Name of the Scheme Construction of BPS Women Medical College KhanpurKalan, Sonapat-Construction of Building (State Contribution)
Outlay ₹ 97,00,00,000 /-

The Total Cost of Construction of Phase II of the college is ₹97.56 crore, an amount of ₹100.00 crore is required for this purpose in the financial Year 2018-19.

A sum of ₹97,00,00,000/-is being provided under this scheme for the year 2018-19.

(16)

Code No. 1-1-0000-4210-03-105-96-51
Name of the Scheme Construction of KalpanaChawla Government Medical College, Karnal
Outlay ₹80,00,00,000 /-

The Total cost of the Project 645.77 Crore out of which an amount of ₹80.00crore is required for the financial year 2018-19. As the project is going to be completed in the current financial year.

A sum of ₹80,00,00,000 /-is being provided under this scheme for the year 2018-19.

(17)

Code No. 1-1-0000-4210-03-105-94-51
Name of the Scheme Construction work of New Government Medical College at Jind
Outlay ₹30,00,00,000 /-

The Medical College Jind is to be established in 24 acres of land in the existing General Hospital Campus under SwarnJayanti Scheme.

A sum of ₹30,00,00,000/-is being provided under this scheme for the year 2018-19.

(18)

Code No. 1-1-0000-4210-03-105-92-99
Name of the Scheme Construction work of University of Health Science, Karnal- Construction of Building.
Outlay ₹50,00,00,000 /-

For construction of various works/building of University of Health Sciences, Karnal PWD (B&R) has been designated as project implementation Agency and the tender for

appointment of Project Management Consultant and selection of the contractor are in the final stage.

A sum of ₹50,00,00,000/-is being provided under this scheme for the year 2018-19.

(19)

Code No. 1-1-0000-4210-03-105-91-99
Name of the Scheme Construction works of B.D. Sharma University of Health Sciences, Rohtak- Construction of Building.
Outlay ₹60,00,00,000 /-

The Total demand of budget has been estimated to ₹60,00,00,000/- for construction works of B.D. Sharma University of Health Sciences, Rohtak for the year 2018-19.

A sum of ₹60,00,00,000/-is being provided under this scheme for the year 2018-19.

(20)

Code No. 1-1-0000-4210-03-105-90-99
Name of the Scheme Construction works of Dental College at Nalhar- Construction of Building.
Outlay ₹5,00,00,000 /-

An amount of ₹500.00 lakh is required for the construction work of Dental College in the premises of SHKM, GMC, Nalhar announced by Hon'ble Chief Minister, Haryana on dated 03-12-2015.

A sum of ₹500,00,000/-is being provided under this scheme for the year 2018-19.

(21)

Code No. 1-1-0000-4210-03-105-89-99
Name of the Scheme Construction works of Nursing Training Schools/Colleges in the State - Construction of Building.
Outlay ₹20,00,00,000 /-

An amount of ₹2000.00 lakh is required for the construction work of Nursing College in the premises of SHKM, GMC, Nalhar announced by Hon'ble Chief Minister, Haryana on dated 03-12-2015.

A sum of ₹20,00,00,000/-is being provided under this scheme for the year 2018-19.

(22)

Code No. 1-1-0000-4210-03-105-87-51
Name of the Scheme Construction work AIIMS, Manethi (Rewari)
Outlay ₹1,00,00,000 /-

A token provision of ₹ 100.00 lakh has been kept for the construction work of AIIMS, Manethi (Rewari) for the financial year 2018-19.

A sum of ₹ 1,00,00,000/-is being provided under this scheme for the year 2018-19.

(23)

Code No. 1-1-0000-4210-03-105-88-51
Name of the Scheme Government Medical College and Hospital in Mohindergarh (at Narnaul)
Outlay ₹1,00,00,000 /-

A token provision of ₹ 100.00 lakh has been kept for the construction work of Government Medical College and Hospital in Mohindergarh (at Narnaul) for the financial year 2018-19.

A sum of ₹ 1,00,00,000/- is being provided under this scheme for the year 2018-19.

**Part-II- Sharing Basis Scheme
(24)**

Code No. 2-1-0000-4210-03-105-93-51
Name of the Scheme Construction works of New Government Medical College at Bhiwani
Outlay ₹1,08,50,00,000 /-

Bhiwani district has been identified in Haryana by GOI for establishment of new Government Medical College in the ratio 60:40 sharing basis pattern between Centre and State.

A sum of ₹1,08,50,00,000 /- out of which an amount of ₹ 65,00,00,000 /- (60%) as Centre Share and ₹ 43,50,00,000 /- (40%) as State Share is being provided under this scheme for the year 2018-19.

**Health Services
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2210-Medical and Public Health	6,40,13,35,000	...	6,40,13,35,000
4210-Capital Outlay on Medical and Public Health	1,00,00,00,000	...	1,00,00,00,000
Total Part-I	7,40,13,35,000	...	7,40,13,35,000
Part-II Central Scheme(Sharing Basis)			
2210-Medical and Public Health			
State Share	3,63,50,00,000	...	3,63,50,00,000
Central Share	3,80,60,00,000	...	3,80,60,00,000
Total Part-II	7,44,10,00,000	...	7,44,10,00,000
Part-III Centrally Sponsored Scheme (100%)			
2210-Medical and Public Health	33,84,000	...	33,84,000
2211-Family Welfare	2,76,00,00,000	...	2,76,00,00,000
4210-Capital Outlay on Medical and Public Health	...	...	...
Total Part-III	2,76,33,84,000	...	2,76,33,84,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2210-Medical and Public Health	3,80,93,84,000	*10,03,63,35,000	...	13,84,57,19,000
2211-Family Welfare	2,76,00,00,000	...	...	2,76,00,00,000
4210-Capital Outlay on Medical and Public Health	...	1,00,00,00,000	...	1,00,00,00,000
Total	6,56,93,84,000	11,03,63,35,000	...	17,60,57,19,000

*Include Rs.2300.00 lakh for SCSP.

Health Services
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-3004-2210-01-110-96-51	Improvement and Expansion of Hospital	...	5000.00	5000.00	5000.00	...
1-1-3006-2210-01-110-93-51	Grant-in-aid to Red Cross Society Haryana /P.G.I.Chandigarh for Blood Donation	...	3.35	3.35	3.35	...
1-1-3009-2210-01-110-87-51	Grant-in-aid to St. John Ambulance Association for replacement of old Ambulance	...	7.00	7.00	7.00	...
1-1-3012-2210-01-110-82-51	Grant-in-aid to New Saket Hospital,Panchkula	...	280.00	280.00	280.00	...
1-1-3014-2210-01-110-79-51	Purchase of Medicine for the Hospitals	...	7500.00	7500.00	7500.00	...
1-1-3095-2210-01-110-69-51	Financial Assistance for Bio Medical Waste Management	...	1000.00	1000.00	1000.00	...
1-1-3091-2210-01-110-65-51	Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna-N.A	...	80.00	80.00	80.00	...
1-1-3090-2210-01-110-64-51	Grant-In Aid to Haryana Blood Transfusing Council-N.A	...	85.00	85.00	85.00	...
1-1-3143-2210-01-110-48-51	Providing Independent Feeder Line & Water Supply in Hospitals	...	250.00	250.00	250.00	...
1-1-3178-2210-01-110-46-51	Out Sourcing of Support Services	...	11000.00	11000.00	11000.00	...
1-1-3193-2210-01-110-44-51	Strengthening/opening of De-Addition Centres.	...	220.00	220.00	220.00	...
1-1-3191-2210-01-110-40-51	Urban Health Mission	...	2500.00	2500.00	2500.00	...
1-1-3190-2210-01-110-39-51	Indira Bal Swasthaya Yojna	...	200.00	200.00	200.00	...
1-1-3196-2210-01-110-38-51	Mukhyamantri Muft Ilaaj Yojna	...	4000.00	4000.00	4000.00	...
1-1-3197-2210-01-110-37-51	Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	...	3500.00	3500.00	3500.00	...
1-1-0000-2210-01-110-35-51	Implementation of Swaran Jayanti Yojna	...	1850.00	1850.00	1850.00	...
1-1-0000-2210-01-110-34-51	Deen Dayal Navjat Shishu Yojana	...	3200.00	3200.00	3200.00	...
1-1-3016-2210-03-103-99-51	Opening/Continuation of Primary Health Purchase of Medicine for P.H.Cs.	...	16985.00	16985.00	16985.00	...
1-1-3021-2210-03-103-98-51	Purchase of Medicines and Material for P.H.C/C.H.Cs.	...	850.00	850.00	850.00	...
1-1-3057-2210-03-110-98-51	Referred Hospital (M.N.P)	...	2800.00	2800.00	2800.00	...
1-2-3136-2210-03-789-99-51	Jananee Suraksha Yojna for Schedule Caste	...	500.00	500.00	500.00	...
1-2-3147-2210-03-789-97-51	Purchase of Medicines for Scheduled Castes Patients in Hospitals	...	1800.00	1800.00	1800.00	...
1-1-3065-2210-06-101-91-51	Setting up of Ophthalmic Cell at Directorate Level	...	45.00	45.00	45.00	...

Health Services
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-0000-2210-06-199-99-51	Grant-in-aid for Keratoplasty	...	150.00	150.00	150.00	...
1-1-3177-2210-80-004-93-51	Establishment of Computer Cell in Health Department	...	207.00	207.00	207.00	...
1-1-5501-2210-80-800-96-51	Strengthening of Civil Registration System	...	1.00	1.00	1.00	...
1-1-3151-4210-01-110-99-51	Buildings	...	10000.00	10000.00	...	10000.00
Total Part-I(State Schemes)		...	74013.35	74013.35	64013.35	10000.00
Part-II Central Scheme(Sharing Basis)						
2-1-3105-2210-01-110-68-51	Arogya Kosh for the Patients below Poverty Line	140.00	70.00	210.00	210.00	...
2-1-0000-2210-01-110-43-51	Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	1920.00	1280.00	3200.00	3200.00	...
2-1-0000-2210-01-110-36-51	Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	12000.00	8000.00	20000.00	20000.00	...
2-1-3146-2210-03-103-84-51	Grant-in-aid under NRHM	24000.00	27000.00	51000.00	51000.00	...
Total Part-II		38060.00	36350.00	74410.00	74410.00	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-3038-2210-06-101-86-51	National Goitre Control Programme	32.84	...	32.84	32.84	...
3-1-3110-2210-80-800-97-51	Strengthening of the Office of the Chief Registrar of Death & Birth-N.A	1.00	...	1.00	1.00	...
3-1-3202-2211-51-001-99-51	State Family Planning Bureau	583.00	...	583.00	583.00	...
3-1-3201-2211-51-001-98-51	District Family Planning Bureau	1913.00	...	1913.00	1913.00	...
3-1-3235-2211-51-001-97-51	Child Survival Safe Motherhood	947.00	...	947.00	947.00	...
3-1-3203-2211-51-003-99-51	Regional Family Planning Training Centre Rohtak	212.00	...	212.00	212.00	...
3-1-3207-2211-51-003-98-51	Training of A.N.Ms	937.50	...	937.50	937.50	...
3-1-3205-2211-51-003-96-51	Promotional Training School for MPW (Female), Bhiwani	60.00	...	60.00	60.00	...
3-1-3204-2211-51-003-95-51	MPW Training School (Male), Rohtak	86.00	...	86.00	86.00	...
3-1-3210-2211-51-101-98-51	Sub Centres	20000.00	...	20000.00	20000.00	...
3-1-3212-2211-51-102-99-51	Urban Family Welfare Services	650.00	...	650.00	650.00	...
3-1-3214-2211-51-103-99-51	Immunisation Programme	1800.00	...	1800.00	1800.00	...
3-1-3225-2211-51-200-99-51	Conventional Contraceptives	411.50	...	411.50	411.50	...
Total Part-III		27633.84	...	27633.84	27633.84	...
Grand Total-I,II & III		65693.84	110363.35	176057.19	166057.19	10000.00

HEALTH SERVICES

(1)

Code No: 1-1-3004-2210-01-110-96-51
Name of the Scheme Improvement and Expansion of Hospital
Outlay ₹50,00,00,000/-

In Haryana there are 58 Hospitals, 119 Community Health Centres, 485 Primary Health Centres, 15 District T.B. Centres, 2630 Sub-Centres and 26 Urban Poly Clinics. All these institutions have been established as per the norms of National Health Policy of Government of India.

The requirement of Medical Equipments and Hospital Furniture is received from the health institutions of the State. There is need to upgrade the patient centric Health facilities in terms of Diagnostic, Orthopedics, Radiology, Dental, Maternal Health equipments etc. and power backup i.e. Generators to strengthen the various health institutions of the state and also provide Hospital Furniture etc. The annual Rate Contract of Hospital Furniture and other Medical Equipment is available with the Health Department.

A sum of ₹ 50,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(2)

Code No: 1-1-3006-2210-01-110-93-51
Name of the Scheme Grant-in-aid to Red Cross Society, Haryana/P.G.I Chandigarh
Outlay for Blood Donation.
 ₹ 3,35,000/-

This scheme was started in the State during the year 1995-96. The Scheme is meant to provide Blood facilities to the State Government Employees in PGI Chandigarh/Medical College Rohtak and Red Cross Society Haryana. This scheme is essential for the blood storage in PGI Chandigarh and Red Cross Society Haryana which can be used for State Government Employees and their dependent in emergency as and when needed. This scheme is essential in public interest.

A sum of ₹ 3,35,000/- is required to continue this scheme for the financial year 2018-19.

(3)

Code No: 1-1-3009-2210-01-110-87-51
Name of the Scheme Grant-in-aid to St. John Ambulance Association for replacement of
Outlay Old Ambulance.
 ₹ 7,00,000/-

Ambulance Vans were provided to Ambulance Association. Most of the Vans are out of order and un-serviceable which require replacement. These vans were applied to shift the serious patients for specialized Medical Services to Medical Institutions to save lives. Now most of these old vehicles are out of order and it is essential to replace these vans in a phased manner by purchasing new Ambulance vans.

A sum of ₹7, 00,000/- is required to continue this scheme for the financial year 2018-19.

(4)

Code No 1-1-3012-2210-01-110-82-51
Name of the Scheme Grant-in-aid to New Saket Hospital, Panchkula.
Outlay ₹ 2,80,00,000/-

The new building of Saket Hospital constructed at Panchkula was started functioning on 19.11.1990. The Haryana Saket Council has requested for grant-in-aid for running of the Saket Hospital, Panchkula for pay and allowances & arrears, cost of medicines, operation theatre expenses, X-ray films and others like maintenance of ambulance, electricity, water bills etc. This also include expenditure for Saket College of Physiotherapy, Chandimandir.

This scheme will serve the whole the State of Haryana.

No income will accrue to the State from this scheme.

No Grant-in-aid is likely to be received from Central Government any other body.

A sum of ₹2,80,00,000/- is required to continue this scheme for the financial year 2018-19.

(5)

Code No 1-1-3014-2210-01-110-79-51
Name of the Scheme Purchase of Medicines for the Hospitals.
Outlay ₹75,00,00,000/-

In Haryana at present 58 Hospitals, 119 Community Health Centres, 485 Primary Health Centres, 15 District T.B. Centres, 2630 Sub Centres and 26 Urban Poly Clinics are functioning. These institutions have been established as per the norms of National Health Policy of Government of India.

To provide basic Health facilities to the masses of the State, it is the primary duty of the State Health Department, which includes ensuring adequate supply of essential life saving medicines, films, Bandages, Anti sera, Gloves, Dental Material, Suture material etc to all the outdoor/indoor patients free of charges. In addition to above there is need of other medicines for treatment of Thalassaemia patients and for the procurement of Anti-Hemophilia Factor VIII and IX.

As per the Drug Purchase Policy 100% budget is kept at the disposal of Budget Officer Office of Director General Health Services, Haryana to meet the expenditure for the purchase of medicines. The purchase will be made through HMSCL.

A sum of ₹ 75,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(6)

Code No 1-1-3095-2210-01-110-69
Name of the Scheme Financial Assistance for Bio Medical Waste Management
Outlay ₹10,00,00,000/-

Bio Medical Waste (Management & Handling) Rules have been notified in July 1998 and amended 28th March-2016 with the objective of stopping indiscriminate disposal of Bio Medical Waste and to ensure that the waste is handled without any adverse on the human beings. For this purpose Bio Medical Waste Management facility like incinerators, microwaves, autoclaves etc are required to be provided in all Health Institutions which generate Bio Medical Waste. If hazardous Bio Medical Waste is not handled properly it may lead to spreading infections causing serious health problems by the hospitals. The implementation of this scheme is mandatory as per Guidelines and in public interest. No revenue will be generated. No employment will be generated out of this scheme. Keeping in view the high cost of purchase of equipment, the services are to be contracted out to authorized agencies in order to implement of the guidelines of

Hon'ble court. For this purpose additional finances will be required for the mandatory implementation of the guidelines given by the Hon'ble Supreme Court on Bio Medical Waste handling rules 1998 and amended Rules 28th March-2016.

The funds required for Bio Medical waste management will be used by the districts under Bio Medical Waste Management rules 1998 and amended Rules 28th March-2016 for making payment to the service providers who are authorized for disposal of Bio Medical Waste by the pollution control board, consumables (Gloves, Gowns, Boots, Spectacles, Caps, disinfectants etc.) equipment like hub cutters color coded containers, bags, trolleys, needle destroyers, autoclaves, microwaves, shredders etc., and for IEC material.

A sum of ₹10,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(7)

Code No	1-1-3091-2210-01-110-65-51
Name of the Scheme	Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna
Outlay	₹ 80,00,000/-

Population of Haryana as per 1971 census was 10.36 million which rose to 16.46 million in the year 1991 showing a decadal growth rate of 27.4%. As per the 2001 census, the population of the state is 21.08 million showing a decadal growth rate of 28.06%.. Further, the sex ratio (females against 1000 males) of Haryana has declined from 870 in the year 1981 to 865 in the year 1991 and to 861 in the year 2001 which is a point of major concern.

In order to stabilize the population of the state and to check the declining trend in the sex ratio, apart from already existing spacing and permanent methods, some innovative scheme is felt to be introduced in the state which can sensitize the community towards the need of adopting one child norm and spacing of children. It is important to promote these ideas especially among the newlyweds.

Incentives:-

A monthly incentive at the rates given below up to 20 years from the date of adoption of terminal method of Family Planning by either of the partner of a couple, will be given under the scheme.

Sr. No.	Stage of adoption	Incentive amount per month
1.	At the birth of first girl child	₹ 500/-
2.	At the birth of first male child	₹ 200/-
3.	At the birth of second child girl	₹ 200/-

A sum of ₹ 80,00,000/- is required to continue this scheme for the financial year 2018-19.

(8)

Code No	1-1-3090-2210-01-110-64-51
Name of the Scheme	Grant-in-Aid to Haryana Blood Transfusion Council
Outlay	₹ 85,00,000/-

As per orders of Hon'ble Supreme Court, to stream line the blood transfusion services, in the Haryana State Blood Transfusion Council was registered on 12.7.1996. It is funded by Govt. of India and State Govt. With the launch of NACP-III w.e.f. July 2007, importance of Voluntary Blood Donation has increased and in order to achieve this, the grant is to be given to the State as per norms fixed by Gol.

A sum of ₹85,00,000/-is required to continue this scheme for the financial year 2018-19.

(9)

Code No. 1-1-3143-2210-01-110-48-51
Name of the Scheme Providing Independent Feeder Lines and Water Supply in Hospitals
Outlay ₹ 2,50,00,000/-

Medical and Health Services are essential Services and core of services like Operation Theaters, Labour Room, X-ray, ECG Machine, Lab-Services etc. are fully dependent on the Power for their functioning. Frequent Power Break downs/cuts are there 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 Centers and Tehsil Hospitals in phased manner. The Hotline/Independent feeders will be got executed through Haryana Vidyut Prasarn Nigam as per the estimates prepared by them, for different Health Institutions. The scheme will be beneficial for Public at large, in delivery of Health Care Services to the Community.

Medical and Health Services are essential Services and core of services like Operation Theaters, Labour Room, X-ray, ECG Machine, Lab-Services etc. are fully dependent on the Portable Water Supply for their functioning. The Patients visiting to the OPDs and admitted in the wards and their attendants require a lot of water throughout the day. Usually the water for the Public Health Water Supply is supplied once or twice a day and at times, the pressure is low with the result the water doesn't reach the over head water tank which not only hampers the Health Care Services but also causes a lot of inconvenience, to the patients and their attendants. It is proposed to augment the water storage capacity of the Hospitals/CHCs/PHCs in the State, by installation of more water storage tanks of larger capacity, at the ground level and providing a booster, to lift the water, to the over-head water storage tanks.

A sum of ₹ 2,50,00,000/- is required to continue this scheme for the financial year 2018-19.

(10)

Code No. 1-1-3178-2210-01-110-46-51
Name of the Scheme Outsourcing of Support Services
Outlay ₹1,10,00,00,000/-

The proposal is for providing outsourcing of Support Services under the Chief Secretary Policy. The work of Cleaning & Sanitation Services, Housekeeping, Security, Electrician, Carpenter, Plumber, Landscaping etc. was outsourced under CS Policy. The total of 13 Services have been covered under this scheme till date.

So, that the Cleanliness and Sanitation is maintained, hygienic condition prevail, good ambience of landscapes, adequate maintenance services, uninterrupted supply of quality sterile articles through Central Sterile Supply Department (CSSD), uninterrupted supply of medical gases through Gas Manifold Services, Fire Safety Services etc. are ensured.

The category of services/manpower have been approved by the Government along with their manpower norms. The outsourced service/manpower is hired from the services provider through tendering process. The extension of the scheme in all health institutions up to CHCs and PHCs (Sanctioned by Govt. vide memo 20/80/2015-5HBIII Dated 20.10.2015)

A sum of ₹1,10,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(11)

Code No. 1-1-3193-2210-01-110-44-51
Name of the Scheme Strengthening / Opening of De-Addiction Centers
Outlay ₹ 2,20,00,000/-

It is a continuance Scheme. As per directions of the Hon'ble Punjab and Haryana High Court, Chandigarh it is mandatory to establish De-Addiction Centres in all the 22 District Hospitals of the State. In compliance to Hon'ble High court orders 8 De-Addiction Centres at GH Ambala, Karnal, Hisar, Kurukshetra, Kaithal, Sirsa, Panipat and Gurugram have been established and fully functional w.e.f. 15.08.2010, rest need to be strengthened in terms of staff and all other facilities. It is proposed to set up de addiction centres in all the districts in phased manner. According to the rules notified by department of Social Justice and Empowerment in 2010, minimum standard for staff and services are to be followed in all the De-addiction Centres.

A sum of ₹ 2,20,00,000/- is required to continue this scheme for the financial year 2018-19.

(12)

Code No. 1-1-3191-2210-01-110-40-51
Name of the Scheme Urban Health Mission
Outlay ₹ 25,00,00,000/-

Finance department has accorded sanction to start Urban Health Mission in the State vide their U.O. No. 3/1/2012-1FD-II dated 24.07.2012. 11 Polyclinics, 4 Dispensaries, 11 Urban Health Centres are to be opened. Thus 1654 posts for 11 Polyclinics, 4 Dispensaries, 11 UHCs (155 posts regular, 1311 posts on contractual basis and 188 post on outsourcing) There is a provision to start 15 more UHC's during the FY 2017-2018.

A sum of ₹ 25,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(13)

Code No. 1-1-3190-2210-01-110-39-51
Name of the Scheme Indira BalSwasthyaYojana (IBSY)
Outlay ₹2,00,00,000/-

The Indira Bal Swasthya Yojana programme was launched on 26th January, 2010 with the objective to cover children upto age of 18 years of Anganwadi's and Govt. Schools for Disease, Deficiency and disability through National Rural Health Mission but during the financial year 2012-13, it was decided in State Health Mission meeting, held under the Chairmanship of Hon'ble Chief Minister that the State would partly share the expenditure incurred under IBSY.

Disability certification and measurement for aids and appliances is taken care on the spot. Only cases of corrective surgeries are referred to the hospitals where such facilities are available.

A sum of ₹ 2,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(14)

Code No: 1-1-3196-2210-01-110-38-51
Name of the Scheme Mukhyamantri Muft Ilaj Yojana
Outlay ₹ 40,00,00,000/-

It is a welfare scheme for general public of the State which involves providing Free Surgeries, Free Basic Laboratory Investigations along with Free X-ray, ECG & USG; free drugs supply, Free Indoor Services, Free Referral Transport Facilities and free dental treatment. The scheme has been launched from 01.01.2014. The scheme aims at reducing out of pocket expenditure on health and providing universal health coverage to the common people. This facility would be provided free both in all district hospitals and medical colleges. In addition to these, some paid services are also free for free category patients under MMIY scheme i.e. Radiological Services, Dialysis Services and Cath Lab Services.

A sum of ₹ 40,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(15)

Code No: 1-1-3197-2210-01-110-37-51
Name of the Scheme Haryana State Health Resources Centre for Quality improvement of Health institutions & HMIS-GIA
Outlay ₹ 35,00,00,000/-

Government of Haryana has taken an initiative to improve quality at various Govt. health care facilities, improvement in quality of care at Govt. health facilities leading to better clinical outcomes, better access, better patient Communication, and reduction in patient waiting times and better infection control practices in various facilities in Haryana.

National Quality Assurance Standards (NQAS) developed by Ministry of Health & Family Welfare Govt. of India are being implemented in a total of 328 facilities (including 20 district hospitals, 23 SDH, 79 CHCs and 206 PHCs) in Haryana in the current year 2017-18. For FY 2018-19, the programme would be consolidated in 328 health care facilities (including 20 district hospitals, 23 SDH, 79 CHCs and 206 PHCs).

Kayakalp Award based program under the "Swachh Bharat Abhiyan" was completed for 322 facilities in Haryana for 2017-18. For FY 2018-19 the programme would be expanded to a total of 638 facilities (including 20 district hospitals, 23 SDH, 79 CHCs and 206 PHCs). For provision of better health care services and aligning with National Guidelines, funds are annually required for activities like infection control practices in wards, O.T. ICUs etc., biomedical waste management, disaster management, and fire safety. Budget also required for development of disable friendly hospital building, handicapped toilets, handrails and signage and other essential items.

Besides quality improvement, Hospital Management & Information System project is to implement a state of the art ICT enabled Hospital Management & Information System (HMIS) in order to improve the state hospitals thereby, improving public health services and bring administrative efficiency in the entire healthcare system.

A sum of ₹ 35,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(16)

Code No: 1-1-0000-2210-01-110-35-51
Name of the Scheme Implementation of Swarn Jayanti Yojana
Outlay ₹ 18,50,00,000/-

This scheme has been approved in the FY 2016-17. Swarn Jayanti Yojna has four sub schemes but for FY 2018-19, budget is required for only two sub schemes i.e. Swarn Jayanti ASHA Kaarya Mulyaankan Parnaali and Atal Jeevan Rakshak Tikakaran

Yojana. A sum of ₹1850.00 lakh is required for procurement of Pneumococcal Vaccine.

1. Swarn Jayanti ASHA Kaarya Mulyaankan Parnaali

The scheme will be implemented as a pilot project for 06 months scaling up to 1 year. The main objectives and targets are as follows:-

- Developing comprehensive application/solution for ASHA incentive payments on monthly basis regularly.
- Beneficiary registration, tracking and automated work schedulers/alerts.
- Enabling ASHA to organize their work efficiently and standardized job aids.
- Monitoring system for greater transparency.
- Effective service delivery like ANCs, HBNCs, high risk PW and newborn etc.
- Integration with Gol applications.
- Confirmation of service delivery with MCTS details of beneficiaries.
- Monthly appraisal of their performance on the basis of their incentive.

2. Atal Jeevan Rakshak Tikakaran Yojana

Introduction of Pneumococcal Conjugate vaccine in the state is another sub scheme of SwarnJayantiYojna. The main objectives of the scheme are as under :-

- To achieve Sustainable Development Goal 3.2 (to reduce preventable mortality of under 5 children by 25/1000 live birth by year 2030 from current i.e. 40/1000 live birth).
- To reduce the morbidity and mortality related to diseases caused by Streptococcus Pneumoniae by introduction of Pneumococcal Conjugate Vaccine (PCV) in the State's Routine Immunization Programme in a phased manner.
- To reduce inequities in immunization services.

A sum of ₹ 18,50,00,000/- is required to continue this scheme for the financial year 2018-19.

(17)

Code No:	1-1-3016-2210-03-103-99-51
Name of the Scheme	Opening/Continuation of Primary Health Centres Purchase of
Outlay	Medicines for PHCs.
	₹1,69,85,00,000/-

It is on-going scheme for salary of various medical and paramedical staff working in various PHCs

As per census population 2001, the rural population of the State of Haryana is , approx. 1.49 Crores and accordingly, the State should have 501 PHCs. Presently, in Haryana 485 PHCs are functioning in the State. As such there is a shortfall of 16 PHCs in the State. New Primary Health Centers are proposed to be opened during the coming financial year as per the approval received from Govt. The scheme also includes

(i) Publicity & Release of Advertisements in Newspaper

(ii) Continuance Rural Family Welfare Centre in Haryana Wages of ICDS Staff

It is a continuance scheme for salary of 16 MOs, 34 LHV, 134 ANMs posted in ICDS scheme, besides, 93 posts of contractual staff of Rural Family Welfare centre are to be continued in public interest.

This scheme also includes GIA which would be given to different district health societies for appointment of various Medical officers in PHC level hospitals.

A sum of ₹1,69,85,00,000/- is required to continue this scheme for the financial year 2018-19.

(18)

Code No 1-1-3021-2210-03-103-98-51
Name of the Scheme Purchase of Medicines and Material for PHC/CHCs.
Outlay ₹ 8,50,00,000/-

In Haryana at present 58 hospitals, 119 Community Health Centres, 485 Primary Health Centres, 15 District T.B Centres, 2630 Sub – Centres and 26 Urban Poly Clinics & Urban Dispensaries. All these institutions have been established as per the norms of National Health Policy of Government of India.

To provide basic health facilities to masses of the State is the primary duty of the State Health Department. These basic Health needs include ensuring repair and maintenance of equipment and furniture etc. During the financial year 2015-16, a sum of ₹ 500.00 lakh has been provided under mentioned head for repair/AMC/CMC of equipments and furniture. A sum of ₹448.00 lakh has been spent on the repair/AMC/CMC of equipments and furniture in current financial year.

The amount has been increased from ₹ 500.00 lakh to ₹850.00 lakh keeping in view the request of NHM, in which they have mentioned that state should make provision for AMC/CMC of machinery and equipments in six NBCC upgraded hospitals of the state.

A sum of ₹ 8,50,00,000/- is required to continue this scheme for the financial year 2018-19.

(19)

Code No 1-1-3057-2210-03-110-98-51
Name of the Scheme Referred Hospitals (MNP).
Outlay ₹ 28,00,00,000/-

It is a continuance scheme for salary of staff posted in CHCs. As per census population 2011, the rural population of the State of Haryana is approximately 1.49 crore and accordingly, the State should have 139 CHCs. Presently, in Haryana 119 CHCs are functioning, so State is short of 20 CHCs which need to be established in the State. New Community Health Centers are proposed to be opened during the coming financial year as per the approval received from Govt. The scheme also includes Publicity & Release of Advertisements in Newspaper.

A sum of ₹ 28,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(20)

Code No 1-2-3136-2210-03-789-99-51
Name of the Scheme Jananee Suraksha Yojana for Schedule Caste
Outlay ₹ 5,00,00,000/-

This is a scheme of additional cash assistance to SC/ ST beneficiaries @ ₹1500/- per SC/ST beneficiaries per institutional delivery for promoting ante-natal care, Institutional Care during delivery and immediate post-partum period.

A sum of ₹ 5,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(21)

Code No: 1-1-3147-2210-03-789-97-51
Name of the Scheme Purchase of Medicines for SC Patients in Hospitals.
Outlay ₹ 18,00,00,000/-

In Haryana at present 58 Hospitals, 119 Community Health Centres, 485 Primary Health Centres, 15 District T.B. Centres, 2630 Sub Centres and 26 Urban Poly Clinics are

functioning. These institutions have been established as per the norms of National Health Policy of Government of India.

To provide basic Health facilities to the masses of the State, it is the primary duty of the State Health Department, which include ensuring adequate supply of essential life saving medicines, linen, X-ray films, Bandages, Anti sera, Gloves, Dental Material, Suture material etc. to all the outdoor/indoor patients free of charges

Since it is beneficiary scheme no income will accrued from this scheme to the Government no funds on this account will be provided by the Central Government. This scheme will serve the SC population of the state of Haryana

A sum of ₹ 18,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(22)

Code No.	1-1-3065-2210-06-101-91-51
Name of the Scheme	Setting up of Ophthalmic Cell at Directorate Level
Outlay	₹45,00,000/-

To tackle the problem of visual impairment, the National Programme for Control of Blindness was launched in the country to bring down the prevalence rate of Blindness in the State. The comprehensive eye care services are being provided through Primary health Centres, community Health centers and District hospital.

In the State, ten posts of Ophthalmic Assistants, one post of Clerk at State headquarter and one post of Operation Theatre Assistant in district Sirsa. These posts are required to be continued during 2016-2017 to tackle the problem of blindness.

A sum of ₹ 45,00,000/- is required to continue this scheme for the financial year 2018-19.

(23)

Code No.	1-1-3177-2210-80-004-93-51
Name of the Scheme	Establishment of Computer Cell in Health Department
Outlay	₹ 2,07,00,000/-

1st phase of IT Plan of Health Department was approved by IT Prism on 18.09.2003 for ₹ 299.00 lakh. In the phase I, the department proposes to computerize the Health Department upto CHC level.

Large scale in-house computerization has been effected in the department. LAN and dial up communication has been established within the department throughout the state. A number of packages developed in-house and operationalized viz Medical Monitoring and Information System, Survey Processing System, Budget Utilization and Management System, Personnel Information System, MIS etc.

Neither any income from this scheme nor any central assistance in the form of grant or loan or any contribution is expected to be received from the public or any other body or institution for this purpose during 2018-19. This scheme will cover the Directorate, all the districts of the State/General Hospital/Sub divisional general Hospital, CHCs and PHCs.

A sum of ₹2,07,00,000/- is required to continue this scheme for the financial year 2018-19.

(24)

Code No.	1-1-5501-2210-80-800-96-51
Name of the Scheme	Strengthening of Civil Registration System.
Outlay	₹1,00,000/-

Birth and death registration in Haryana state is governed under Registration of Births and Deaths Act, 1969 and Haryana Registration of Births and Deaths Rules, 2002. Besides issuing birth and death certificates, the data generated through the system provides health and demographic indicators. Registration in Haryana has improved a lot

in last few years and 99.0 per cent births and 95.3 per cent deaths are being registered as per latest estimates. It is the need of the day to strengthen the registration system in the state in order to make it public centric.

Strategies:

To improve upon the present system following activities are required to be initiated.

- a) Archival of old registration record/ Scanning of old record
- b) Digitization of old as well as current records
- c) Material & equipment, maintenance, trainings, field visits etc
- d) Provision of Manpower

A sum of ₹1,00,000/- is required to continue this scheme for the financial year 2018-19.

(25)

Code No.	01-3151-4210-01-110-99-51
Name of the Scheme	Buildings
Outlay	₹ 100,00,00,000/-

For Effective and efficient running of Health Institutions and for giving timely medical service to ailing humanity, proper building of health institutions together with residences are necessary. Health Department Haryana has been drawn up a gigantic scheme for construction of building of health institutions both for rural and urban areas.

Hon'ble CM has also made announcements for construction of new health institutions in the state. Estimates for buildings of these institutions are awaited. As per standard cost estimates the funds requirement for these institutions comes about to ₹100.00 crore. It is also expected that some new announcements will also be made.

A sum of ₹1,00,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(26)

Code No.	1-0000-2210-06-199-99-51
Name of the Scheme	Grant in aid to for Keratoplasty
Outlay	₹ 1,50,00,000/-

It is new scheme. The scheme aims for providing grant-in-aid of ₹15000/- per case of Keratoplasty (Corneal Transplantation) to private Eye Banks and Corneal Transplantation Centres in Haryana State. This amount will be disbursed to the respective Civil Surgeons as Grant-in-Aid for further disbursement to concerned Eye Banks/Corneal Transplantation Centres for Keratoplasty.

A sum of ₹1,50,00,000/- has been made under this scheme for the financial year 2018-19.

Part-II- Sharing Basis Scheme

(27)

Code No.	2-1-0000-2210-01-110-43-51
Name of the Scheme	Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE (National Programme for Health Care for Elderly) (60:40)
Outlay	₹ 32,00,00,000/-

This is a scheme of Cancer which has emerged as a major public Health challenge. It is one of the leading causes of death. Prevalence of cancer in India is

estimated to be 28 lakh while the incidence and mortality is estimated to be 11 lakh and 5 lakh respectively. Treatment of cancer involves comprehensive approach i.e. detail Diagnostics, Surgery, Chemotherapy, Radiotherapy, Supportive Care etc. The comprehensive treatment facilities vis-a-vis the population in India need to be substantially enhanced along with the increase in trained human resource.

In view of the above, Ministry of Health & Family Welfare (MoH&FW), Govt. of India (GOI) issued a notification in 2014 regarding guidelines for one time financial assistance under Tertiary Cancer Care Scheme for setting up/strengthening of State Cancer Institute's (SCI) and TCCC under National Programme for prevention and Control of Cancer, Diabetes, CVDs and Stroke (NPCDCS).

Under the above said scheme, it is envisaged to support the establishment of TCCC in different parts of the country with the objective to develop capacity for tertiary care for cancer so as to provide universal access for comprehensive cancer care. Under the scheme, Financial assistance up to ₹ 45.00crore is envisaged TCCC. This assistance is inclusive of Gol share of 60% (₹27 crore) and State share of 40% (₹18 crore).

In view that Gol will approve total project cost of ₹ 45.00 crore (as per ceiling cost on 60% : 40% sharing basis) for establishment for this project, remaining GOL share will be received in FY 2018-19 & Implementation of the project is under process. As ₹ 3.69 crore State Share has been approved in this financial year so remaining state share of ₹45.00 crore i.e. ₹14.31 crore is being proposed for sanction in FY 2018-19.

An outlay of ₹32,00,00,000/- (₹ 1280.00 lakh as State Share and ₹1920.00 lakh as Centre Share) has been kept under this scheme for the year 2018-19.

(28)

Code No.	2-1-3105-2210-01-110-68-51
Name of the Scheme	Arogya Kosh for the Patients below poverty line
Outlay	₹ 2,10,00,000/-

The scheme provides assistance to the persons living below poverty line in getting specialized treatment for life threatening diseases. The State/District illness assistance funds have been established under the Societies Registration Act. The Society is responsible for identifying the life threatening illness for which the assistance is to provide to the poor. It will also be responsible for fixing criteria for identifying the poor to whom this assistance is to be provided and to what extent. The Society monitors the activities of the District Society/Funds from time to time to evaluate the successful implementation of the scheme. The poor means a person belonging to the families living below poverty line as per the Planning Commission definition of rural poor and urban poor as revised from time to time. The contribution of the Govt. of India to the State fund is to the extent of one third of the contribution made in the form of grant by the state govt. in a year subject to maximum of ₹110.00 lakh to Haryana State.

A sum of ₹ 2,10,00,000/- is required to continue this scheme for the financial year 2018-19.

(29)

Code No.	2-1-0000-2210-1-110-36-51
Name of the Scheme	Rastriya Mazdoor Swasthya Bima for B.P.L. Families (60:40)
Outlay	₹ 200,00,00,000/-

The scheme has been transferred from ESI (Labour Department) to Health Department vide Govt. of India letter dated 22.01.2016. The scheme aimed to provide financial assistance to the beneficiaries to the tune of ₹ 30,000/- per annum per family for treatment belonging to the BPL families and other categories as per the pattern already adopted by ESI Corporation as per GOI guidelines. However, the final modalities have not been yet sorted out and after the finalization of the modalities; the exact operational mechanism etc would be chalked out.

A sum of ₹200,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(30)

Code No. 1-1-0000-2210-01-110-34-51
 Name of the Scheme Deen Dayal Navjat Shishu Yojana
 Outlay ₹ 32,00,00,000/-

This scheme has been approved in the FY 2017-18. Under this scheme "Deen Dayal Navjat Shishu Yojana" new born kit will be distributed to all institutional deliveries live births. The number of live births during 2016-17 was 292000. The estimates cost of each kit is ₹ 1100/- hence budget required for the year 2018-19 under this scheme is ₹ 32.00 crore (292000X1100/- =32.12 crore).

A sum of ₹32,00,00,000/- is required to continue this scheme for the financial year 2018-19.

(31)

Code No. 2-1-3146-2210-03-103-84-51
 Name of the Scheme Grant-in-Aid as under NRHM
 Outlay ₹ 5,10,00,00,000/-

Proposal for making provision of State Share of ₹ 270.00 crore for the year 2018-19 as under:

S.N.	Particulars	Amount(₹ Cr.)	Remarks
1	Cash Grant	240.00	As per GOI allocation
	a) IM Grant	46.59	
2	b) IM Grant (Arrear)	95.06	Arrear of IM Grant for FY 2016-17
3	Kind Grant	25.00	As per average of last years (₹ 26.24 crore for FY 2015-16, ₹ 23.44 crore for FY 2016-17 & ₹25.60 crore for FY 2017-18)
	Total	406.65	
	Matching State Share (40% of above expected Central Share)	270.00	

- I. Central share of ₹ 406.65 crore includes Infrastructure & Maintenance Grant i.e. ₹ 46.59 crore (for the payment of salary & training of Regular ANMs working in sub-centers under Family Welfare Programme) and also expected arrear for FY 2016-17 (after due audit by AG, Haryana). The same is not credited in the bank account of State Health Society. However, it is retained in the State Treasury for clearance of claims directly from the State Treasuries and expenditure for Infrastructure & Maintenance Grant is shown in budget head 2211 of Family Welfare. The 40% Matching State Share on this grant is payable by State Govt. for NHM activities as per GOI letter 17.02.2015.
- II. Further, expected kind grant to the tune of ₹25.00 crore for FY 2018-19 from GOI as Center Share and The 40% Matching State Share on this grant is also payable by State Govt. for NHM activities as per GOI letter dated: 20.11.2017.

A sum of ₹5,10,00,00,000/- is required to continue this scheme for the financial year 2018-19.

Part-III- Centrally Sponsored Scheme (100%)**(32)**

Code No. 3-1-3038-2210-06-101-86-51
Name of the Scheme National Goitre Control Programme
Outlay ₹32,84,000/-

This is a 100% Centrally Sponsored Scheme.

Iodine is one of the essential micronutrient for human growth and development. Iodine deficiency in food lead to physical and mental disorders in child and adults. Daily requirement of Iodine is 150 microgram per day, and our daily need is not fulfilled by natural sources. Recognising the magnitude of problem the Govt. of India launched a 100% Centrally assisted National Goitre Control Programme, which was renamed as National Iodine Deficiency Disorders Control Programme .

IDD control cell at Health Directorate consisting of the one Technical Officer ,one Statistical Assistant and one Clerk cum Typist. IDD Laboratory has been set up at State Public Health laboratory, Karnal , to undertake analysis of urine samples for urinary Iodine excretion and iodine content in salt samples using titration method. The provision of financial assistance includes salary for one laboratory Technician and one Laboratory assistant.

A sum of ₹ 32,84,000/- is required to continue this scheme for the financial year 2018-19.

(33)

Code No. 3-1-3110-2210-80-800-97-51
Name of the Scheme Strengthening of office of the Chief Registrar of Death & Birth
Outlay ₹ 1,00,000/-

This is 100% Centrally Sponsored Scheme.

It is a salary scheme for one post of Nosologist at State HQ. Registration and reporting of birth and deaths has been made compulsory under the RBD Act, 1969. One of the objectives of this Act is, to collect the cause of death from the Medical Practitioners who attended the deceased and classify the cause of death as per the direction of International Classification of Disease. For this purpose the Government of India has proposed to provide 100% Central Assistance, for first five years, for the post of one Nosologist, in the office of Chief Registrar birth and death. No reimbursement is being received from GOI because of controversy in the appointment on this post. The state Govt. has terminated the services of nosologist

A sum of ₹ 1,00,000/- is being provided under this scheme for the year 2018-19.

(34)

Code No. 3-1-3202-2211-51-001-99-51
Name of the Scheme State Family Planning Bureau.
Outlay ₹ 5,83,00,000/-

This is a 100% Centrally Sponsored Scheme.

An amount of ₹5,83,00,000/- has been provided for the year 2018-19 for the salary of employees of State Family Planning Bureau.

(35)

Code No. 3-1-3201-2211-51-001-98-51
Name of the Scheme District Family Planning Bureau.
Outlay ₹19,13,00,000/-

This is a 100% Centrally Sponsored Scheme.

An amount of ₹ 19,13,00,000/- has been provided for the year 2018-19 for the salary of employees of District Family Planning Bureau.

(36)

Code No. 3-1-3235-2211-51-001-97-51
Name of the Scheme Child Survival Safe Motherhood.
Outlay ₹ 9,47,00,000/-

This is a 100% Centrally Sponsored Scheme.
 An amount of ₹ 9,47,00,000/- has been provided for the year 2018-19 for the salary of employees to continue this scheme.

(37)

Code No. 3-1-3203-2211-51-003-99-51
Name of the Scheme Regional Family Planning Training Center, Rohtak.
Outlay ₹ 2,12,00,000/-

This is a 100% Centrally Sponsored Scheme.
 An amount of ₹ 2,12,00,000/- has been provided for the year 2018-19 for the training of Doctors of Medical College, Rohtak.

(38)

Code No. 3-1-3207-2211-51-003-98-51
Name of the Scheme Training of ANM.
Outlay ₹ 9,37,50,000/-

This is a 100% Centrally Sponsored Scheme.
 An amount of ₹ 9,37,50,000/- has been provided for the year 2018-19 for the training of ANMs.

(39)

Code No. 3-1-3205-2211-51-003-96-51
Name of the Scheme Promotional Training School MPHW (Female) Bhiwani.
Outlay ₹ 60,00,000/-

This is a 100% Centrally Sponsored Scheme.
 An amount of ₹ 60,00,000/- has been provided for the year 2018-19 for the Promotional Training School for MPHW (Female), Bhiwani.

(40)

Code No. 3-1-3204-2211-51-003-95-51
Name of the Scheme MPHW(Male) Training School Rohtak.
Outlay ₹ 86,00,000/-

This is a 100% Centrally Sponsored Scheme.
 An amount of ₹ 86,00,000/- has been provided for the year 2018-19 for the MPHW(M) Training School, Rohtak.

(41)

Code No. 3-1-3210-2211-51-101-98-51
Name of the Scheme Rural Family Welfare Services (Sub Centre)
Outlay ₹ 2,00,00,00,000/-

This is a 100% Centrally Sponsored Scheme.
 An amount of ₹ 2,00,00,00,000/- has been provided for the year 2018-19 for the salary of MPHW(F) at Sub Centre level only.

(42)

Code No. 3-1-3212-2211-51-102-99-51
Name of the Scheme Urban Family Welfare Centres
Outlay ₹6,50,00,000/-

This is a 100% Centrally Sponsored Scheme.

An amount of ₹6,50,00,000/- has been provided for the year 2018-19 for the salary of staff of family welfare centres situated in Urban Area.

(43)

Code No. 3-1-3214-2211-51-103-99-51
Name of the Scheme Immunisation Programme
Outlay ₹18,00,00,000/-

This is a 100% Centrally Sponsored Scheme.

An amount of ₹18,00,00,000/- has been provided for the year 2018-19 for Immunization Programme.

(44)

Code No. 3-1-3225-2211-51-200-99-51
Name of the Scheme Conventional Contraceptives
Outlay ₹4,11,50,000/-

This is a 100% Centrally Sponsored Scheme.

An amount of ₹ 4,11,50,000/- has been provided for the year 2018-19 for supply of contraceptive, Copper-T and Male-N received from Govt. of India.

Ayush
Summary of Budget Estimate 2018-19

(Amount in ₹)

(Amount in ₹)				
Major Head	Gross Amount	Recoveries		Net Amount
Part-I State Scheme				
2210-Medical and Public Health	28,98,00,000	...		28,98,00,000
4210-Capital Outlay on Medical and Public Health	95,50,00,000	...		95,50,00,000
Total Part-I	1,24,48,00,000	...		1,24,48,00,000
Part-II Central Scheme(Sharing Basis)				
2210-Medical and Public Health				
State Share	8,40,00,000	...		8,40,00,000
Central Share	12,60,00,000	...		12,60,00,000
Total Part-II	21,00,00,000	...		21,00,00,000
Part-III Centrally Sponsored Scheme (100%)				
2210-Medical and Public Health	...	...		...
4210-Capital Outlay on Medical and Public Health	...	...		...
Total Part-III	...	...		...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2210-Medical and Public Health	12,60,00,000	37,38,00,000	...	49,98,00,000
4210-Capital Outlay on Medical and Public Health	...	95,50,00,000	...	95,50,00,000
Total	12,60,00,000	1,32,88,00,000	...	1,45,48,00,000

Ayush
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-3122-2210-02-101-93-51	Strengthening of Directorate of AYUSH at Head Quarter.	...	118.00	118.00	118.00	...
1-1-3145-2210-02-101-92-99	Strengthening of District Ayurveda Offices- Information Technology	...	125.00	125.00	125.00	...
1-1-3145-2210-02-101-92-98	Strengthening of District Ayurveda Offices- Establishment Expenses	...	400.00	400.00	400.00	...
1-1-3133-2210-02-102-99-51	Opening/Continuation of Homoeopathic Dispensaries	...	50.00	50.00	50.00	...
1-1-3043-2210-04-101-94-51	Grant-in-aid to various Institutions/ Gram Panchayats	...	105.00	105.00	105.00	...
1-1-3098-2210-04-101-90-51	Health Awareness through ISM & H through fairs with Medical Camps-N.A	...	300.00	300.00	300.00	...
1-1-3148-2210-04-101-86-51	Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	...	800.00	800.00	800.00	...
1-1-3150-2210-05-101-88-51	Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula.	...	1000.00	1000.00	1000.00	...
1-1-3163-4210-03-101-98-51	Construction of Building of Government Institute of ISM&R Panchkula and Directorate of Ayurveda. in the Campus. of institue-N.A	...	50.00	50.00	...	50.00
1-1-3165-4210-03-101-92-51	Construction/Repair of building of Govt. Ayurvedic/Unani/Homoeopathic Dispensaries	...	500.00	500.00	...	500.00
1-1-3164-4210-03-101-91-51	Consturction of building of Govt Ayurvedic Colleges/Hospitals	...	8000.00	8000.00	...	8000.00
1-1-0000-4210-03-101-90-51	Construction of Buildings under Swaran Jayanti Yojna	...	1000.00	1000.00	...	1000.00
Total Part-I(State Schemes)		...	12448.00	12448.00	2898.00	9550.00
Part-II Central Scheme(Sharing Basis)						
2-1-3176-2210-04-101-81-51	GIA to State Ayush Society, Haryana for National Ayush Mission	1260.00	840.00	2100.00	2100.00	...
Total Part-II		1260.00	840.00	2100.00	2100.00	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		1260.00	13288.00	14548.00	4998.00	9550.00

AYUSH

(1)

Code No. 1-1-3122-2210-02-101-93-51
Name of the Scheme Strengthening of Directorate of AYUSH at Head Quarter.
Outlay ₹1,18,00,000 /-

The scheme includes the expenditure for salaries of staff posted at Head Quarter that will account for ₹1,18,00,000 /- for the year 2018-19. At the senior level, the Directorate has 9 posts, one of Director General, One Deputy Director (Homeopathy), One ADA, Two Assistants, One Steno and Three Drivers. Recently, 2 more posts of Assistant Directors, one Personal Assistant, One Senior Scale Steno, 2 Steno and 2 Peons have been proposed to monitor the work of different branches and NHM at Head Quarters. Assistant Directors are required to occasionally monitor the field activities.

A sum of ₹1,18,00,000 /- is being provided under this scheme for the year 2018-19.

(2)

Code No. 1-1-3145-2210-02-101-92-99
Name of the Scheme Strengthening of District Ayurveda Offices-Information Technology
Outlay ₹1,25,00,000/-

An amount of ₹1,25,00,000 /- will be required to continue the scheme "Strengthening of District Ayurveda Offices-Information Technology" for the year 2018-19.

A sum of ₹1,25,00,000/- is being provided under this scheme for the year 2018-19.

(3)

Code No. 1-1-3145-2210-02-101-92-98-51
Name of the Scheme Strengthening of District Ayurvedic Offices-Establishment
Outlay Expenses
 ₹4,00,00,000/-

Under this scheme the following sub-schemes is being implementing:-

Establishment of District Ayurvedic Offices:-

District Ayurvedic Office, Mewat, Palwal have been established during the year 2006-2007. These sanctioned posts for the District Ayurvedic Officers, Mewat & Palwal are to be continued during the year 2018-19 along with their staff. Further, there are only four vehicles available at District Head Quarters (Rohtak, Hisar, Karnal, Gurugram). Most of the Govt. Ayurvedic dispensaries are situated in rural and remote areas. Apart from this, a new component i.e. mainstreaming of AYUSH under NHM has also been introduced in 2007-08 in which 21 AYUSH Wings, 92 AYUSH IPDs and 100 AYUSH OPDs at DH, CHC and PHC respectively have been established. Therefore, there is an urgent need of vehicles for monitoring/supervision and checking purpose to District Ayurvedic Officers (DAOs).

Establishment of Specialized Therapy Centre of AYUSH in PGIMS, Rohtak .

The Government of India (GOI) is laying lot of emphasis on AYUSH with Indian Systems of medicines. Under NHM, GOI has started a component of mainstreaming of AYUSH where in AYUSH services are being provided to people under one roof in all District Hospital, CHC and PHCs. In lines with this, in 2013, Govt of India sanctioned establishment specialized therapy center of AYUSH in PGIMS, Rohtak. The posts created under this scheme are to be continued during the year 2018-19.

Establishment of Specialised Therapy Centre of Ayush in Sector-9, Panchkula.

The Panchkarma facilities have been set up in Govt. Ayurvedic Dispensary, Sector-9, Panchkula to provide better Health facilities to the people of Panchkula town and surrounding areas. In this centre, Panchkarma therapies are being used to treat

patients suffering from chronic diseases. The posts of Panchkarma Specialist, Panchkarma Therapist, Kitchen Assistants and other staff created in the year 2015-16 for this centre are to be continued during the year 2018-19. An appropriate provision of funds is to be made under Information Technology (Computerization IT) to continue the scheme of IT for the year 2018-19.

A sum of ₹4,00,00,000 /- is being provided under this scheme for the year 2018-19.

(4)

Code No.	1-1-3133-2210-02-102-99-51
Name of the Scheme	Opening/Continuation of Homoeopathic Dispensaries
Outlay	₹50,00,000 /-

AYUSH dispensaries are very popular amongst masses. The staff posted in these dispensaries are also fully involved in all the National and State Health Programmes. Now it is the policy of the Government of India to utilize the infrastructure of AYUSH at large for the Primary Health Care, R.C.H. and other National Health Programmes. The Government is receiving more and more demands to open Homoeopathic dispensaries in the Haryana state. It is, therefore, proposed for the continuation of 2 Homoeopathic dispensaries (Jatt Dharamshala, Kurukshetra and Civil Hospital, Rohtak) during the year 2018-19.

A sum of ₹50,00,000 /-is being provided under this scheme for the year 2018-19.

(5)

Code No.	1-1-3043-2210-04-101-94-51
Name of the Scheme	Grant-in-aid to various Institutions/ Gram Panchayats
Outlay	₹1,05,00,000

An amount of ₹1,05,00,000 /- will be required to continue this scheme during the year 2018-19. The following autonomous organizations are functioning under this scheme:-

- a. The Council of Homoeopathic Systems of Medicine, Haryana, Panchkula.
- b. The Board of Ayurvedic/Unani Systems of Medicine, Haryana, Panchkula.

The Board and Council 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.

A sum of ₹1,05,00,000/-is being provided under this scheme for the financial year 2018-19.

(6)

Code No.	1-1-3098-2210-04-101-90-51
Name of the Scheme	Health Awareness through ISM & H through fairs with Medical Camps.
Outlay	₹ 3,00,00,000/-

ISM&H has important role in the Health Care Delivery System due to its positive preventive and curative aspects for the healthy life of the masses. Accordingly, there is a need to distribute IEC material of AYUSH to the masses through Fairs and Medical Camps in the rural areas besides special medical relief to the aged and needy persons. National Health Programmes like Family Welfare, AIDS, Blindness, Malaria, RCH, MCH etc. will also be propagated in these proposed Fairs. Therefore, medicine, IEC material and office contingencies will be required for this purpose.

A sum of ₹3,00,00,000/- is being provided under this scheme for the financial year 2018-19.

(7)

Code No.	1-1-3148-2210-04-101-86-51
Name of the Scheme	Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person
Outlay	₹8,00,00,000 /-

Under this scheme, the following components have been implemented during the year 2018-19.

Opening/Continuation of Ayurvedic Dispensaries:-

AYUSH Medicines are getting importance amongst masses due to adverse effect of Allopathic medicines. The staff posted in these institutions are also fully involved in all the National and State Health Programmes. Ayurvedic/Unnai/ Homeopathic Dispensaries are so much acceptable to the people of the State that the Govt. is receiving more and more demands to open Ayurvedic Dispensaries in the State. 29 dispensaries already functioning under this component will continue operations.

Improvement of existing Ayurvedic/Unani/ Homoeopathic dispensaries - Special Medicine for Women, Children and Aged.

At present approximately 539 Govt. institutions of AYUSH are working in the Haryana State. Most of these institutions are functioning in remote rural areas. Where patients can get medicines of general ailments free of cost. Most of the deliveries in rural areas are non institutional in nature. In some cases, mother and infants require immediate medical care. To provide proper and timely medical care to women, new born children/ aged and other such as accidental and incidental cases, Medicines are procured under this scheme for Govt. Ayurvedic Homeo and Unani dispensaries.

Supply of laboratory equipment/furniture for ISM&H institutions.

In the rural areas where Ayurvedic/Unani/Homoeopathic dispensaries are located, there is usually no Primary Health Centre or any Pathological Laboratory for testing blood, urine etc. Therefore, it is proposed that the basic minimum diagnostic facilities and basic minimum furniture as essential is to be given to each dispensary.

Up-gradation of Ayurvedic dispensaries into AyurvedicPrathmicSwasthyaKendras(APSK):-

At present 6 Ayurvedic Prathmic Swasthya Kendras are functioning in Haryana State. There is a provision of one MPHWP each in the upgraded dispensaries into PSKs. Besides other staff, these 6 posts of MPHWP of these PSKs will be continued under this component in the Annual Budget 2018-19.

A sum of ₹8,00,00,000/- is being provided under this scheme for the financial year 2018-19.

(8)

Code No.	1-1-3150-2210-05-101-88-51
Name of the Scheme	Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula
Outlay	₹10,00,00,000/-

An outlay of ₹10,00,00,000/- has been kept to continue this scheme during the Financial Year 2018-19.

(9)

Code No. 1-1-3163-4210-03-101-98-51
Name of the Scheme Construction of Building of Government Institute of ISM&R Panchkula and Directorate of Ayurveda in the Campus of Institute.
Outlay ₹50,00,000/-

The aim of IISM&R is to provide the Ayurveda, Yoga & Naturopathy, Unani and Homeopathy treatments. The existing facilities include four huts for Panchkarma therapy, one open air theatre for lecture/awareness about Indian System of Medicine. In the campus of IISM&R, Panchkula the building of the Directorate and conference-cum- Training Hall in pyramidal shape are also situated which also need some alteration/renovation as per requirement from time to time. An amount of ₹ 50.00 lakh is proposed for Capital Works.

A sum of ₹50,00,000/- is being provided under this scheme for the financial year 2018-19.

(10)

Code No. 1-1-3165-4210-03-101-92-51
Name of the Scheme Construction/Repair of Building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries
Outlay ₹5,00,00,000/-

The scheme will serve the whole State of Haryana.

An amount of ₹ 500.00 lakh has been proposed for the repair and maintenance of the Govt. Ayurvedic Dispensaries for the year 2018-19 in the State of Haryana.

A sum of ₹5,00,00,000/- is being provided under this scheme for the year 2018-19.

(11)

Code No. 1-1-3164-4210-03-101-91-51
Name of the Scheme Construction of Building of Govt. Ayurvedic Colleges/Hospitals
Outlay ₹80,00,00,000/-

To provide the better ayurveda education and health facilities in the state, Govt. of Haryana has decided to establish a Govt. Ayurvedic College at Village Pattikara (Narnaul) in the name of Late Sh. Baba Kheta Nath. For this purpose Gram Panchayat Pattikara has provided the land. The construction of new ayurvedic college at Village Pattikara District Mahendergarh (Narnaul) has been completed. The new ayurvedic college will start in a phased manner. In first phase Govt. has sanctioned the hospital staff as per CCIM Norms in year 2017-18. Adequate funds are required to maintain the buildings of the campus.

It is imperative, therefore, to establish a residential AYUSH University with facilities of Ayurvedic, Homeopathic, Unani, Yoga & Naturopathy speciality streams to promote integration of different streams and to produce competent, caring and committed AYUSH professionals and researchers. The said university is proposed to establish in the campus of Shri Krishna Government Ayurvedic College and Hospital, Kurukshetra and will have graduate and Post- graduate programmes in Ayurveda, Unani, Siddha, Yoga & Naturopathy and Homeopathy streams. The department has submitted a proposal to start PG Courses in Shri Krishna Govt. Ayurvedic College at Kurukshetra in three subjects.

A sum of ₹80,00,00,000 /- is required to continue this scheme for the financial year 2018-19.

(12)

Code No.	1-1-0000-4210-03-101-90-51
Name of the Scheme	Construction of Buildings under SwaranjayantiYojna.
Outlay	₹10,00,00,000 /-

The scheme will serve the whole State of Haryana.

An amount of ₹1000.00 lakh has been proposed for the maintenance of building for Panchkarma Centre at district head quarter.

A sum of ₹10,00,00,000 /-is being provided under this scheme for the year 2018-19.

Part-II- Sharing Basis Scheme

(13)

Code No.	2-1-3176-2210-04-101-81-51
Name of the Scheme	GIA to State Ayush Society, Haryana for National Ayush Mission
Outlay	₹21,00,00,000/-

This is a Sharing Basis Scheme which has been opened in the year 2014-15 and onwards. As per the guidelines issued by the Govt. of India, the scheme will be operative on sharing basis between Centre and State on 60:40 during 2018-19. This scheme is being operated as Grant-in-aid. Grant-in-aid is being transferred through treasury route with effect from financial year 2014-15 onwards to State Government, which in turn transfer the funds to the State AYUSH Society along with State Share.

A sum of ₹21,00,00,000/- (₹ 8,40,00,000 /- as State Share and ₹ 12,60,00,000 /- as Centre Share) is being provided under this scheme for the year 2018-19.

**Public Health Engineering
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2215-Water-Supply and Sanitation	22,20,00,000	...	22,20,00,000
4215-Capital Outlay on Water Supply and Sanitation	14,04,70,00,000	...	14,04,70,00,000
4711-Capital Outlay on Flood Control Projects	30,00,00,000	...	30,00,00,000
6215-Loans for Water Supply and Sanitation	...	...	...
Total Part-I	14,56,90,00,000	...	14,56,90,00,000
Part-II Central Scheme(Sharing Basis)			
2215-Water-Supply and Sanitation			
State Share	...	...	...
Central Share	...	...	...
4215-Capital Outlay on Water Supply and Sanitation			
State Share	1,71,27,00,000	...	1,71,27,00,000
Central Share	1,81,52,00,000	...	1,81,52,00,000
Total Part-II	3,52,79,00,000	...	3,52,79,00,000
Part-III Centrally Sponsored Scheme (100%)			
2215-Water-Supply and Sanitation	...	...	...
4215-Capital Outlay on Water Supply and Sanitation	2,00,00,000	...	2,00,00,000
Total Part-III	2,00,00,000	...	2,00,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2215-Water-Supply and Sanitation	...	*22,20,00,000	...	22,20,00,000
4215-Capital Outlay on Water Supply and Sanitation	***1,83,52,00,000	**15,75,97,00,000	...	17,59,49,00,000
4711-Capital Outlay on Flood Control Projects	...	30,00,00,000	...	30,00,00,000
6215-Loans for Water Supply and Sanitation	...	...	...	...
Total	1,83,52,00,000	16,28,17,00,000	...	18,11,69,00,000

*Include Rs.2100.00 lakh for SCSP.

***Include Rs.3500.00 lakh for SCSP

**Include Rs.17892.00 lakh for SCSP.

Public Health Engineering
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-3362-2215-01-003-99-51	Information Education Communication Activities	...	120.00	120.00	120.00	...
1-2-3364-2215-01-789-99-51	Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	...	1500.00	1500.00	1500.00	...
1-2- -2215-01-789-98-51	Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	...	600.00	600.00	600.00	...
1-1-3428-4215-01-101-99-99	Urban Water Supply-Augmentation Water Supply	...	20000.00	20000.00	...	20000.00
1-1-3421-4215-01-101-94-51	National Capital Region	...	3500.00	3500.00	...	3500.00
1-1-3405-4215-01-102-93-94	Rural Water Supply (SP)-Augmentation Water Supply	...	28000.00	28000.00	...	28000.00
1-1-3405-4215-01-102-93-93	Rural Water Supply (SP)-NABARD	...	25500.00	25500.00	...	25500.00
1-1-3405-4215-01-102-93-92	Rural Water Supply (SP)-Independent Feeder	...	20.00	20.00	...	20.00
1-1-0000-4215-01-102-93-90	Rural Water Supply (SP)-Mahagram Yojana for upadation of Drinking Water Supply in Village	...	7500.00	7500.00	...	7500.00
1-1-0000-4215-01-102-86-51	Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	...	5000.00	5000.00	...	5000.00
1-2-3426-4215-01-789-99-51	Water supply to Scheduled Caste dominated habitation in Urban Area-N.A	...	400.00	400.00	...	400.00
1-2-3425-4215-01-789-98-51	Water supply to Scheduled Caste dominated habitation in Rural Area-N.A	...	1500.00	1500.00	...	1500.00
1-2-3445-4215-01-789-97-51	Special Component Plan for Scheduled Castes under Nabard	...	4500.00	4500.00	...	4500.00
1-2-3444-4215-01-789-96-51	Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply	...	7000.00	7000.00	...	7000.00
1-1-3427-4215-01-799-99-98	Stock-Credit to Stock	...	500.00	500.00	...	500.00
1-1-3434-4215-01-800-99-51	Institutional Strenthening of Public Health Engineering Department	...	400.00	400.00	...	400.00
1-1-3440-4215-01-800-98-51	Annuity of Land Acquired by PHE Department	...	400.00	400.00	...	400.00
1-1-3414-4215-02-101-94-51	Sewerage and Sanitation	...	25000.00	25000.00	...	25000.00
1-1-0000-4215-02-102-98-97	Rural Sanitation-Mahagram Yojana for providing Sewerage System in Village	...	10350.00	10350.00	...	10350.00
1-2-3441-4215-02-789-99-51	Sewerage Facilities to S.C. dominated habitation in Urban Areas.	...	900.00	900.00	...	900.00

Public Health Engineering
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-5134-4711-01-201-98-51	Urban Storm Water Drainage Work	...	3000.00	3000.00	...	3000.00
Total Part-I(State Schemes)		...	145690.00	145690.00	2220.00	143470.00
Part-II Central Scheme(Sharing Basis)						
2-1-0000-4215-01-102-98-99	Accelrated Rural Water Supply-NRDWP- Coverage Central	9000.00	9000.00	18000.00	...	18000.00
2-1-0000-4215-01-102-98-97	Accelrated Rural Water Supply-NRDWP- Sustainability (Central)	500.00	500.00	1000.00	...	1000.00
2-1-0000-4215-01-102-98-96	Accelrated Rural Water Supply-NRDWP-Calamities	100.00	100.00	200.00	...	200.00
2-1-0000-4215-01-102-98-94	Accelrated Rural Water Supply-NRDWP-(Support Activities)	720.00	480.00	1200.00	...	1200.00
2-1-0000-4215-01-102-98-93	Accelrated Rural Water Supply-NRDWP (Water Quality Monitoring & Surveillance WQMS)	720.00	480.00	1200.00	...	1200.00
2-1-0000-4215-01-102-98-91	Accelrated Rural Water Supply-NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	1000.00	1000.00	2000.00	...	2000.00
2-1-0000-4215-01-102-96-51	Desert Dev. Programme	1500.00	1500.00	3000.00	...	3000.00
2-1-0000-4215-01-789-93-51	Special Component Plan for Scheduled Castes under NRDWP	3000.00	3000.00	6000.00	...	6000.00
2-1-0000-4215-01-789-92-51	Special Component Plan for Scheduled Castes under DDP	500.00	500.00	1000.00	...	1000.00
2-2-3448-4215-01-789-91-51	Special Component Plan for Scheduled Castes under NRCP	...	92.00	92.00	...	92.00
2-1-3439-4215-02-101-90-51	National River Conservation Plan	1112.00	475.00	1587.00	...	1587.00
Total Part-II		18152.00	17127.00	35279.00	...	35279.00
Part-III Centrally Sponsored Scheme(100%)						
3-1-0000-4215-01-102-85-51	Installation of Community Water Purification Plants under NITI Ayog	200.00	...	200.00	...	200.00
Total Part-III		200.00	...	200.00	...	200.00
Grand Total-I,II & III		18352.00	162817.00	181169.00	2220.00	178949.00

PUBLIC HEALTH ENGINEERING EXPLANATORY MEMORANDUM OF PLAN SCHEMES

(1)

Code : 1-1-3362-2215-01-003-99-51
Name of the Scheme : Information, Education Communication Activities
Outlay : ₹1,20,00,000/-

The policy of the State Govt. can be implemented successfully with the involvement of the public at large. It has been observed that in the absence of the involvement of the public the implementation or extension of the benefit to the public at large is not up to the mark as projected. Similarly, the personnel implementing the schemes are also required to upgrade their knowledge/skills with the latest fast changing technologies/ methodology.

A provision of ₹1,20,00,000/- has been made for the year 2018-19.

(2)

Code : 1-2-3364-2215-01-789-99-51
Name of the Scheme : Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas
Outlay : ₹15,00,00,000/-

The maintenance as well as payment of energy charges is required for upkeep of the installations under maintenance of installations created under Indira Gandhi Drinking Water Supply scheme in rural areas.

A provision of ₹15,00,00,000/- has been made for the year 2018-19.

(3)

Code : 1-2-0000-2215-01-789-98-51
Name of the Scheme : Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas
Outlay : ₹6,00,00,000/-

The maintenance as well as payment of energy charges is required for upkeep of the installations created under maintenance of installations created under Indira Gandhi of Drinking Water Supply scheme in urban areas.

A provision of ₹6,00,00,000/- has been made for the year 2018-19.

(4)

Code : 1-1-3428-4215-01-101-99-99
Name of the Scheme : Urban Water Supply - Augmentation Water Supply
Outlay : ₹200,00,00,000/-

Although drinking water supply facilities are available in all the towns of the State, but the Status of Water supply is required to be improved further in the towns. This improvement will be done through the following activities.

- (i) Drilling additional tube wells.
- (ii) Augmentation of existing canal based Schemes.
- (iii) Creating new canal based water works.
- (iv) Constructing boosting stations.
- (v) Strengthening of existing distribution system.

A provision of ₹200,00,00,000/- has been made for the year 2018-19.

(5)

Code : 1-1-3421-4215-01-101-94-51
 Name of the Scheme : National Capital Region
 Outlay : ₹35,00,00,000/-

In order to reduce the stress on Delhi, NCR Planning Board has been assisting the State Government for improvement of the Water Supply and sewerage infrastructure in the towns adjoining the capital. NCR Planning Board assistance has been forthcoming since 2002-03, 75% of the project cost is to be provide by NCR Planning Board in the shape of loan, whereas 25% of the Project cost is to be provided by the State Government.

A provision of ₹35,00,00,000/- has been made for the year 2018-19.

(6)

Code : 1-1-3405-4215-01-102-93-94
 Name of the Scheme : Rural Water Supply (SP) - Augmentation Water Supply
 Outlay : ₹280,00,00,000/-

Supply of safe drinking water in the rural areas and improvement of environment is one of the important aspects under Development Programme being implemented by the Public Health Engineering Department. Provision of drinking water Supply is a priority at the national level also. All the 6759 villages were provided with at least one safe source of drinking water up to 31st March, 1992. Thereafter, the focus has been to augment/strengthen the drinking water supply infrastructures in the villages. It is a continuing scheme and for 2018-19 an amount of ₹280,00,00,000/- is required under this scheme.

A provision of ₹280,00,00,000/- has been made for the year 2018-19.

(7)

Code : 1-1-3405-4215-01-102-93-93
 Name of the Scheme : Rural Water Supply (SP) - NABARD
 Outlay : ₹255,00,00,000/-

In order to accelerate the pace of development work and augmentation of water supply up to 70 LPCD, the Department has soft loan from NABARD. The financial pattern for this project is 85% loan from NABARD and 15% from State resources.

A provision of ₹255,00,00,000/- has been made for the year 2018-19.

(8)

Code : 1-1-3405-4215-01-102-93-92
 Name of the Scheme : Rural Water Supply (SP) – Independent Feeder
 Outlay : ₹20,00,000/-

Due to erratic power, it is not possible to proved drinking water facilities at the designed norms. In order to ensure regular supply of power particularly for areas where there is acute per shortage, independent feeders are being installed in phased manner as per availability of funds.

A provision of ₹20,00,000/- has been made for the year 2018-19.

(9)

Code : 1-1-0000-4215-01-102-93-90
Name of the Scheme : Rural Water Supply (SP)- Mahagram Yojana for updation of Drinking Water Supply in village
Outlay : ₹75,00,00,000/-

Mahagram Yojana was launched by the Development & Panchayat Department for updation of drinking water supply in villages having population more than 10,000 persons but after a lot of discussions on implementation of this Yojana it was decided that the Public Health & Engineering Department will execute works under Mahagram Yojana. 9 villages for updation of drinking water supply would be benefitted during 2018-19 under Mahagram Yojana.

A provision of Rs.75,00,00,000/- has been made for the year 2018-19.

(10)

Code : 1-1-0000-4215-01-102-86-51
Name of the Scheme : Compensation for Acquired land for Rural and Urban Water Supply and Sewerage works
Outlay : ₹50,00,00,000/-

The land is acquired for construction of water works, boosting stations, intermediate pumping stations and sewerage treatment plant. Sometimes land enhanced compensation is awarded by various courts. To make this enhanced compensation, the process of preparing separate estimate and sanction of the same from the Government may consume lot of time which resulted into payment of interest on the enhanced compensation. In order to avoid delay in enhanced compensation, provision for making payment of enhanced compensation has been kept in Budget Estimates for the year 2018-19.

A provision of Rs.50,00,00,000/- has been made for the year 2018-19.

(11)

Code : 1-2-3426-4215-01-789-99-51
Name of the Scheme : Water Supply to Scheduled Caste dominated habitation in Urban Area - N.A.
Outlay : ₹4,00,00,000/-

To provide water supply to habitations in the Urban Areas having S.C. population and to incur expenditure for new water works, augmentation of water supply schemes etc. in proportion of %age of Scheduled Castes Population in towns, a provision of ₹4,00,00,000/- has been made for the year 2018-19.

(12)

Code : 1-2-3425-4215-01-789-98-51
Name of the Scheme : Water Supply to Scheduled Caste dominated habitation in Rural Area N.A.
Outlay : ₹15,00,00,000/-

To provide water supply to habitations in the Rural Areas having S.C. population and to incur expenditure for new water works, augmentation of water supply schemes etc. in proportion of percentage of Scheduled Castes Population in towns, a provision of Rs.15,00,00,000/- has been made for the year 2018-19.

(13)

Code : 1-2-3445-4215-01-789-97-51
Name of the Scheme : Special Component Plan for Scheduled Castes under NABARD
Outlay : ₹45,00,00,000/-

In order to accelerate the pace of development work and augmentation of water supply up to 70 LPCD, the Department has soft loan from NABARD. The financial pattern for this project is 85% loan from NABARD and 15% from State resources. From the funds under NABARD, provision has been kept for incurring expenditure for Special Component Plan for Schedule Castes.

The expenditure for new water works, augmentation of water supply schemes etc. in villages shall be charged under this head in proportion to S.C. population of village.

A provision of ₹45,00,00,000/- has been made for the year 2018-19.

(14)

Code : 1-2-3444-4215-01-789-96-51
Name of the Scheme : Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply
Outlay : ₹70,00,00,000/-

It has been decided that 20% of the funds under Rural Augmentation water supply program shall be utilized under SCSP. The expenditure for new water works, augmentation of water supply schemes etc. in villages shall be charged under this head in proportion to S.C. population of village.

For providing water supply to SC dominated habitations in the Rural areas, a provision of ₹70,00,00,000/- has been made for the year 2018-19.

(15)

Code : 1-1-3427-4215-01-799-99-98
Name of the Scheme : Stock - Credit to Stock
Outlay : ₹5,00,00,000/-

For the purchase of store items required mainly for Mechanical divisions, items cannot be purchased under particular head of programme. Therefore, suspense stock Head has been got created for purchase of material to be kept temporarily in suspense Head for utilization of material on works as per requirement.

A provision of ₹5,00,00,000/- has been made for the year 2018-19.

(16)

Code : 1-1-3434-4215-01-800-99-51
Name of the Scheme : Institutional Strengthening of Public Health Engineering Department
Outlay : ₹4,00,00,000/-

As per the policy of State Govt. annual compensatory payment is to be made to the farmers whose land is being acquired by the State Govt. for implementation of various schemes for the benefit of the Public of the State. Since, the annuity is to be paid for 33 years.

A provision of ₹4,00,00,000/- has been made for the year 2018-19.

(17)

Code : 1-1-3440-4215-01-800-98-51
Name of the Scheme : Annuity of Land Acquired by PHE Department
Outlay : ₹4,00,00,000/-

As per the policy of State Govt. annual compensatory payment is to be made to the farmers whose land is being acquired by the State Govt. for implementation

of various schemes for the benefit of the Public of the State. Since, the annuity is to be paid for 33 years.

A provision of Rs.4,00,00,000/- has been made for the year 2018-19.

(18)

Code : 1-1-3414-4215-02-101-94-51
Name of the Scheme : Sewerage & Sanitation
Outlay : ₹250,00,00,000/-

The facility of sewerage system needs improvement in various towns of Haryana. To improve the sewerage facilities in the towns and for installation of Sewage Treatment Plants, various development works are under progress or are required to be taken in hand.

A provision of ₹250,00,00,000/- has been made for the year 2018-19.

(19)

Code : 1-1-0000-4215-02-102-98-97
Name of the Scheme : Rural Sanitation- Mahagram Yojana for providing Sewerage System in Village
Outlay : ₹103,50,00,000/-

To provided sewerage system under Mahagram Yojana in villages having population more than 10,000 persons the Public Health & Engineering Department will execute works in 9 villages during 2018-19.

A provision of Rs.103,50,00,000/- has been made for the year 2018-19.

(20)

Code : 1-2-3441-4215-02-789-99-51
Name of the Scheme : Sewerage Facilities to S.C. dominated habitation in Urban Areas
Outlay : ₹9,00,00,000/-

It has been decided that the cost of providing sewerage facilities in various towns can be charged to SCSP in accordance with the percentage of SC population. A provision of ₹9,00,00,000/- has been made for the year 2018-19.

(21)

Code : 1-1-5134- 4711-01-201-98-51
Name of the Scheme : Urban Storm Water Drainage Work
Outlay : ₹30,00,00,000/-

There is a problem of drainage of storm water in many areas in the Haryana State. In order to mitigate the storm water drainage problem in these areas, a sum of Rs.30,00,00,000/- is required for the year 2018-19.

Hence, a provision of ₹30,00,00,000/- has been made for the year 2018-19.

(22)

Code No. : 2-1-0000-4215-01-102-98-99
Name of the Scheme : Accelerated Rural Water Supply – NRDWP- Coverage Central
Outlay : ₹180,00,00,000/-

The Accelerated Rural Water Supply programme was launched in the country by the Govt. of India in the year 1977. This programme has been named as

NRDWP w.e.f. 01.04.2010. Drinking Water Supply facilities are provided to the problem villages in the State under this Programme. The Central grant proposed under this programme will be utilized for ensuring water supply to the villages where the water allowances has gone down due to various reasons. As per revised funding pattern, 50% cost of the project is to be borne by Govt. of India and balance 50% to be borne by the State Govt.

A provision of Rs.180,00,00,000/- has been made including Central Share of Rs. 90,00,00,000/- under this scheme for the year 2018-19.

(23)

Code No. : 2-1-0000-4215-01-102-98-97
Name of the Scheme : Accelerated Rural Water Supply – NRDWP- Sustainability (Central)
Outlay : ₹ 10,00,00,000/-

Besides taking up various drinking water supply projects, it is imperative that sustainability of water resources are given due care. The Central grant proposed under this programme will be utilized to provide Sustainable projects for re-charging of depleting ground water table. As per revised funding pattern, 50% cost of the project is to be borne by the Govt. of India and balance 50% to be borne by the State Govt.

A provision of ₹10,00,00,000/- has been made including Central Share of Rs.5,00,00,000/- for the year 2018-19.

(24)

Code No. : 2-1-0000-4215-01-102-98-96
Name of the Scheme : Accelerated Rural Water Supply – NRDWP- (Calamities)
Outlay : ₹ 2,00,00,000/-

It is sharing basis scheme. Sometimes, there are urgent situations like floods or drought like situation in the State. During such situation, grants from Govt. of India are received as per revised funding pattern, 50% cost of the Project is to be borne by Govt. of India and balance 50% to be by the State Govt.

A provision of ₹2,00,00,000/- has been made including Central Share of ₹1,00,00,000/- for the year 2018-19.

(25)

Code No. : 2-1-0000-4215-01-102-98-94
Name of the Scheme : Accelerated Rural Water Supply – NRDWP- (Support Activities)
Outlay : ₹ 12,00,00,000/-

The Central grant proposed under this programme will be utilized to carry out HRD (Human Resource Development and IEC (Information Education & Communication) activities, Training of officials besides carrying out MIS (Management information system) activities. As per revised funding pattern, 60% cost of the Project is to be borne by Govt. of India and balance 40% to be by the State Govt.

A provision of ₹12,00,00,000/- has been made including Central Share of ₹7,20,00,000/- for the year 2018-19.

(26)

Code No. : 2-1-0000-4215-01-102-98-93
Name of the Scheme : Accelerated Rural Water Supply – NRDWP- (Water Quality Monitoring & Surveillance WQMS)
Outlay : ₹ 12,00,00,000/-

Besides supplying drinking water to inhabitants of the State, it is also essential that safe drinking water is supplied. Effective water quality monitoring and surveillance is required for supplying potable water. Thus to carry out various activities of water quality monitoring and surveillance, provision is required in the Budget estimates for the year 2018-19. As per revised funding pattern, 60% cost of the Project is to be borne by Govt. of India and balance 40% to be by the State Govt.

A provision of ₹12,00,00,000/- has been made including Central Share of Rs.7,20,00,000/- for the year 2018-19.

(27)

Code : 2-1-0000-4215-01-102-98-91
Name of the Scheme : Accelerated Rural Water Supply – NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)
Outlay : ₹20,00,00,000/-

There are few areas in the State where underground water is not potable due to presence excess Arsenic and Fluoride. For mitigate the problems in such areas, Govt. of India provides 50% assistance so that projects to meet out the demand of such areas are undertaken. As per approved funding pattern, 50% cost of the project is to be borne by the Govt. of India and balance 50% to be borne by the State Govt.

A provision of Rs.20,00,00,000/- has been made including Centre Share of Rs.10,00,00,000/- for the year 2018-19 under this scheme.

(28)

Code No. : 2-1-0000-4215-01-102-96-51
Name of the Scheme : Desert Development Programme.
Outlay : ₹30,00,00,000/-

Under the Desert Development Programme (DDP), the Govt. of India is sanctioning schemes for augmenting the water allowances in villages to 70 IPCD (including requirement for cattle) in 8 Districts of the State namely Hisar, Sirsa, Bhiwani, Rohtak, Fatehabad, Jhajjar, Mahendergarh and Rewari. This programme was launched in the State in February, 1989.

There is acute shortage of drinking water in the DDP areas and the situation has further deteriorated with the shrinkage of the ground water reservoir.

In order to mitigate the drinking water problem in the drought areas, It is proposed to accelerate the pace of work during the year 2018-19. Funds proposed for the year 2018-19 will be utilized for completing the ongoing Schemes. As per revised funding pattern, 50% cost of the Project is to be borne by Govt. of India and balance 50% to be by the State Govt.

A provision of ₹30,00,00,000/- has been made including Central Share of ₹15,00,00,000/- for the year 2018-19 under this scheme.

(29)

Code No. : 2-1-0000-4215-01-789-93-51
Name of the Scheme : Special Component Plan for Scheduled Castes under NRDWP
Outlay : ₹60,00,00,000/-

The Accelerated Rural Water Supply programme was launched in the country by the Govt. of India in the year 1977. 100% grants are made available for providing. This programme has been named as NRDWP w. e. f. 01.04.2009. Drinking Water Supply facilities are provided to the problem villages in the State under this Programme. The Central grant proposed under this programme will be utilized for ensuring water supply to the villages where the water allowances has gone down due to various reasons. The expenditure for new water works, augmentation of water supply schemes etc. in villages shall be charged under this head in proportion to S.C. population of village. As per revised funding pattern, 50% cost of the project is to be borne by Govt. of India and balance 50% to be borne by the State Govt.

A provision of Rs.60,00,00,000/- has been made including Central Share of Rs.30,00,00,000/- under this scheme for the year 2018-19 under this scheme.

(30)

Code No. : 2-1-0000-4215-01-789-92-51
Name of the Scheme : Special Component Plan for Scheduled Castes under DDP
Outlay : ₹10,00,00,000/-

Under the Desert Development Programme (DDP), the Govt. of India is sanctioning schemes for augmenting the water allowances in villages to 70 IPCD (including requirement for cattle) in 8 Districts of the State namely Hisar, Sirsa, Bhiwani, Rohtak, Fatehabad, Jhajjar, Mahendergarh and Rewari. This programme was launched in the State in February, 1989. There is acute shortage of drinking water in the DDP areas and the situation has further deteriorated with the shrinkage of the ground water reservoir. The expenditure of new water works, augmentation of water supply schemes etc. in villages shall be charged under this head in proportion to S.C. population of village. As per revised funding pattern, 50% cost of the Project is to be borne by Govt. of India and balance 50% to be by the State Govt.

A provision of ₹10,00,00,000/- has been made including Central Share of ₹5,00,00,000/- for the year 2018-19 under this scheme.

(31)

Code No. : 2-2-3448-4215-01-789-91-51
Name of the Scheme : Special Component Plan for Scheduled Castes under NRCP
Outlay : ₹92,00,000/-

The Government of India has administratively approved projects costing Rs.217.87 crore under National River Conservation Plan (NRCP) for Panipat and Sonapat Towns. As per approved funding pattern, 70 % cost of the project is to be borne by Government of India and the balance 30 % by the State Government.

This project purposed is to provide interception & Diversion of sewers and other related work in six towns of Yamuna Nagar-Jagadhri, Karnal, Panipat, Sonipat, Gurgaon and Faridabad under National River Conservation Plan (NRCP).

The expenditure of new water works, augmentation of water supply schemes etc. in villages shall be charged under this head in proportion to S.C population of village.

A provision of ₹92,00,000/- has been made for the year 2018-19.

(32)

Code No. : 2-1-3439-4215-02-101-90-51
Name of the Scheme : National River Conservation Plan
Outlay : ₹15,87,00,000/-

This project purposed is to provide interception & Diversion of Sewers and other related works in six towns of Yamuna Nagar-Jagadhri, Karnal, Panipat, Sonapat, Gurgaon, and Faridabad under National River Conservation Plan (NRCP).

A provision of ₹15,87,00,000/- has been made including Central Share of Rs.11,12,00,000/- for the year 2018-19.

PART-III Central Scheme (100%)

(33)

Code No. : 3-1-0000-4215-01-102-85-51
Name of the Scheme : Installation of Community Water Purification Plants under NITI Ayog.
Outlay : ₹ 2,00,00,000/-

Govt. of India, NITI Ayog has proposed to release the assistance for taking up the work of Installation of Community Water Purification Plants. The assistance proposed by NITI Ayog is not part of National Rural Drinking Water Programme. Thus, to carry out various activities regarding Installation of Community Water Purification Plants, a provision of Rs.2,00,00,000/- has been made for the year 2018-19 under this scheme.

**Police Housing & Modernisation
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2055-Police	7,00,00,000	...	7,00,00,000
4055-Capital Outlay on Police	4,10,00,00,000	...	4,10,00,00,000
Total Part-I	4,17,00,00,000	...	4,17,00,00,000
Part-II Central Scheme(Sharing Basis)			
2055-Police			
State Share	13,14,34,400	...	13,14,34,400
Central Share	28,71,51,600	...	28,71,51,600
Total Part-II	41,85,86,000	...	41,85,86,000
Part-III Centrally Sponsored Scheme (100%)			
2055-Police	5,52,00,000	...	5,52,00,000
4055-Capital Outlay on Police	...	...	...
Total Part-III	5,52,00,000	...	5,52,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2055-Police	34,23,51,600	20,14,34,400	...	54,37,86,000
4055-Capital Outlay on Police	...	4,10,00,00,000	...	4,10,00,00,000
Total	34,23,51,600	4,30,14,34,400	...	4,64,37,86,000

**Police Housing & Modernisation
LIST OF SCHEMES BUDGET ESTIMATE 2018-19**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0000-2055-51-116-98-51	Regional Forensic Science Laboratory Staff	...	700.00	700.00	700.00	...
1-1-3651-4055-51-207-99-51	Office Buildings	...	11000.00	11000.00	...	11000.00
1-1-3653-4055-51-207-97-51	Police Station	...	30000.00	30000.00	...	30000.00
Total Part-I(State Schemes)		...	41700.00	41700.00	700.00	41000.00
Part-II Central Scheme(Sharing Basis)						
2-1-0000-2055-51-109-97-51	Special Mahila Police Volunteers	69.84	46.56	116.40	116.40	...
2-1-0000-2055-51-109-96-51	Haryana Cadet Corps	401.68	267.78	669.46	669.46	...
2-1-5451-2055-51-115-99-51	Purchase of Equipment	2400.00	1000.00	3400.00	3400.00	...
Total Part-II		2871.52	1314.34	4185.86	4185.86	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-0000-2055-51-109-95-51	Haryana State Emergency Response System	52.00	...	52.00	52.00	...
3-1-0000-2055-51-114-96-51	Crime and Criminal Tracking Network and System (CCTNS)	500.00	...	500.00	500.00	...
Total Part-III		552.00	...	552.00	552.00	...
Grand Total-I,II & III		3423.52	43014.34	46437.86	5437.86	41000.00

**POLICE HOUSING & MODERNISATION
EXPLANATORY MEMORANDUM OF STATE SCHEMES**

(1)

Code No. 1-1-0000-2055-51-109-98-51
Name of Scheme: Expenditure for Road Safety
Outlay Nil

This Scheme has been transferred to Transport Department from the year 2018-19.

(2)

Code No. 1-1-0000-2055-51-116-98-51
Name of Scheme: Regional Forensic Science Laboratory Staff
Outlay ₹ 7,00,00,000/-

This is a State Scheme under which funds are provided for Regional Forensic Science Laboratory in the State for purchasing of new various instruments/ equipment and expenditure on staff emoluments/salary for new Regional Forensic Science Laboratories.

An outlay of ₹7,00,00,000/- has been provided under this scheme for the year 2018-19.

(3)

Code No. 1-1-3651-4055-51-207-99-51
Name of Scheme: Office Building
Outlay ₹ 110,00,00,000/-

This is a State Scheme under which works in hand are to be continued and land are to be provided through acquisition of land for Police Lines Mewat, construction of Traffic Police Station Badkali District Nuh, office of DCP/NIT, ACP/NIT and houses of other officials in District Faridabad. To make annuity of land acquired in various units of Police Department and payment for land acquired in various units of Police Department as contingent liability.

An outlay of ₹110,00,00,000/- has been provided under this scheme for the year 2018-19.

(4)

Code No. 1-1-3653-4055-51-207-97-51
Name of Scheme: Police Station
Outlay ₹300,00,00,000/-

This is a State Scheme under which various buildings of the Police Department are to be constructed. There is proposal to construct various Police Stations, Police Post, Barracks, Armory, MT workshops, Stores, Citizen Service Centre, Residential Accommodation for IPS and HPS officers, Police Public School premises, office of Crime and Flying Staff of Hon'ble Chief Minister, Officers Institute, Welfare Centre, Sewerage Treatment plant, Up-gradation of Estate Services, Roads and Boundary walls of Police complexes and houses for Police personnel etc. in Moginand, Ambala, Yamuna Nagar, Faridabad, Nuh (Mewat), Gurugram, Bhondsi, Rewari, Fatehabad, Sirsa, Hisar, Karnal, Madhuban, Kurukshetra, Panipat, Sonapat, CharkhiDadri, Bhiwani, Kaithal, Fatehabad, Rohtak and Meham.

An outlay of ₹300,00,00,000/- has been provided under this scheme for the year 2018-19.

(5)

Code No. 2-1-0000-2055-51-109-97-51
Name of Scheme: Special Mahila Police Volunteers
Outlay ₹ 1,16,40,000/-

This is a new Centrally Sponsored (Sharing Basis) scheme. This scheme is for deploying Mahila Police Volunteers at village level for improving the safety and security of women who will work as a link between the Police and Society. They will also be given training regarding their work at the district level. The funds of this scheme will be utilized for her "out of pocket expenses" related to mobile phone and local transportation to Special Mahila Police Volunteers.

An outlay of ₹ 1,16,40,000/- (₹ 46.56 lakh as State Share & ₹ 69.84 lakh as Gol share) has been provided under this scheme for the year 2018-19.

(6)

Code No. 2-1-5451-2055-51-115-99-51
Name of Scheme: Modernization of Police Force
Outlay ₹ 34,00,00,000/-

This is a Centrally Sponsored (Sharing Basis) Scheme under which funds are provided for various Traffic Equipment, Training Equipments and Mobility of the Police Department is to be procured. Besides, this equipment for special branch (CID), Home Guard and State Vigilance Bureau will also be procured under this scheme.

An outlay of ₹ 34,00,00,000/- (₹ 1000.00 lakh as State Share & ₹ 2400.00 lakh as Gol Share) has been provided under this scheme for the year 2018-19.

(7)

Code No. 02-36-2055-51-109-96-51
Name of Scheme: Haryana Cadet Corps
Outlay ₹ 6,69,46,000/-

This is a Centrally Sponsored Scheme under which the potential of youths will be unlocked by systematic training and make them capable of becoming social leaders with global vision guided by humanitarian values through Haryana Cadet Corps scheme. The funds of this scheme will be utilized for Physical Outdoor/ Indoor Training (study class), Field Visits, Uniforms, Trainers depute for training, Diet, Transport and Stationary.

An outlay of ₹ 6,69,46,000/- (₹ 267.78 lakh as State share and ₹ 401.68 lakh as Centre share) has been provided under this scheme for the year 2018-19.

(8)

Code No. 3-1-0000-2055-51-114-96-51
Name of Scheme: Crime and Criminal Tracking Network and System (CCTNS)
Outlay ₹ 5,00,00,000/-

This is a new 100% Centrally Sponsored Scheme under which funds will provide for new means for Crime and Criminal Tracking Network and System (CCTNS) to meet the expenditure on site preparation/Hardware commissioning, Training, Data Digitization/Migration, Application Development/Customization, Networking by M/s HPE Pvt. Ltd. (System Integrator) and monitoring by M/s PwC Pvt. Ltd. i.e. State Project Management Unit (SPMU) and VPNoBB connectivity provided by BSNL authority in 340 police sites for the smooth implementation of CCTNS project in Haryana.

An outlay of ₹ 5,00,00,000/- has been provided under this scheme for the year 2018-19.

(9)

Code No. 3-1-0000-2055-51-109-95-51
Name of Scheme: Haryana State Emergency Response System
Outlay ₹ 52,00,000/-

This is a new 100% Centrally Sponsored Scheme.

An outlay of ₹ 52,00,000/- has been provided under this scheme for the year 2018-19.

**Urban Development
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2217-Urban Development	24,26,70,01,000	...	24,26,70,01,000
4059-Capital Outlay on Public Works	...	...	...
6217-Loans for Urban Development	...	...	...
Total Part-I	24,26,70,01,000	...	24,26,70,01,000
Part-II Central Scheme(Sharing Basis)			
2217-Urban Development			
State Share	6,90,30,00,000	...	6,90,30,00,000
Central Share	6,03,10,00,000	...	6,03,10,00,000
4217-Capital Outlay on Urban Development			
State Share	...	...	...
Central Share	...	...	...
Total Part-II	12,93,40,00,000	...	12,93,40,00,000
Part-III Centrally Sponsored Scheme (100%)			
2217-Urban Development	4,74,26,00,000	...	4,74,26,00,000
Total Part-III	4,74,26,00,000	...	4,74,26,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2217-Urban Development	*10,77,36,00,000	**31,17,00,01,000	...	41,94,36,01,000
4059-Capital Outlay on Public Works	...	...	...	...
4217-Capital Outlay on Urban Development	...	...	...	...
6217-Loans for Urban Development	...	...	...	...
Total	10,77,36,00,000	31,17,00,01,000	...	41,94,36,01,000

*Includes Rs 1810.00 lacs for SCSP Component.

**Includes Rs 38970.00 lacs for SCSP Component.

Urban Development
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-3783-2217-80-191-96-51	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	...	53240.00	53240.00	53240.00	...
1-1-3761-2217-80-192-98-51	Strengthening of Fire Services-N.A	...	3500.00	3500.00	3500.00	...
1-1-3780-2217-80-192-97-51	Rajiv Gandhi Shahri Bhagidari Yojna	...	30.00	30.00	30.00	...
1-1-3785-2217-80-192-92-51	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	...	34600.00	34600.00	34600.00	...
1-1-3800-2217-80-192-91-51	Scheme for Upgradation of Chouplas/Community Centres in the Municipalities of the State	...	900.00	900.00	900.00	...
1-1-3790-2217-80-192-90-51	Scheme for Compensation of loss of commercial property of small shopkeepers because of natural disasters	...	500.00	500.00	500.00	...
1-2-3793-2217-80-789-98-51	Urban Solid Waste Management	...	2200.00	2200.00	2200.00	...
1-2-3774-2217-80-789-94-51	Development of Scheduled Caste Basties Renamed as Dean Dayal Upadhaya Sewa Basti Utthaan	...	6600.00	6600.00	6600.00	...
1-2-3792-2217-80-789-92-51	Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	...	8800.00	8800.00	8800.00	...
1-2-3791-2217-80-789-91-51	Share of Surcharge for SC Component on VAT for Urban Local Bodies	...	20000.00	20000.00	20000.00	...
1-2-5505-2217-80-789-89-51	Scheme for upgradation of Choupals/Community Centres in the Municipalities Centres in the Municipalities of the State.	...	240.00	240.00	240.00	...
1-1-3769-2217-80-800-86-99	Urban Solid Waste Managment-Normal Plan	...	2750.00	2750.00	2750.00	...
1-1-3762-2217-80-800-84-51	Training Plan for Women Councillor-N.A	...	10.00	10.00	10.00	...
1-1-3782-2217-80-800-83-51	Grant in aid to Municipal Committee on the recommendation of State Finance Commission	...	18700.01	18700.01	18700.01	...
1-1-3772-2217-80-800-76-51	Shifting of Milk Dairies	...	600.00	600.00	600.00	...
1-1-3781-2217-80-800-75-51	Share of Surcharge on VAT for Urban Local Bodies	...	90000.00	90000.00	90000.00	...
Total Part-I(State Schemes)		...	242670.01	242670.01	242670.01	...
Part-II Central Scheme(Sharing Basis)						
2-1-3789-2217-80-192-94-51	Pradhan Mantri Awas Yojana -Urban (PMAY-U)	9600.00	6400.00	16000.00	16000.00	...

Urban Development
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-3795-2217-80-192-89-51	National Urban Lively hood Mission	2100.00	1500.00	3600.00	3600.00	...
2-1-3799-2217-80-192-88-51	Swachh Bharat Mission	4800.00	8000.00	12800.00	12800.00	...
2-1-3798-2217-80-192-87-51	Smart City	20000.00	20000.00	40000.00	40000.00	...
2-1-3797-2217-80-192-86-51	New Urban Renewal Mission (AMRUT)	22000.00	32000.00	54000.00	54000.00	...
2-2-3796-2217-80-789-90-51	National Urban Lively hood Mission for Scheduled Castes	370.00	170.00	540.00	540.00	...
2-2-3794-2217-80-793-99-51	Sc Component under Rajiv Awas Yojana Rename as Sc Component under Pradhan Mantri Awas Yojana	1440.00	960.00	2400.00	2400.00	...
Total Part-II		60310.00	69030.00	129340.00	129340.00	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-0000-2217-80-191-97-51	Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	30161.00	...	30161.00	30161.00	...
3-1-0000-2217-80-192-93-51	Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	17265.00	...	17265.00	17265.00	...
Total Part-III		47426.00	...	47426.00	47426.00	...
Grand Total-I,II & III		107736.00	311700.01	419436.01	419436.01	...

**Urban Development
Explanatory Memorandum
Part-I State Schemes**

(1)

Code No. : 1-1-3783-2217-80-192-98-51
Name of Scheme : Contribution to Local Bodies from the Proceeds of Stamp Duty to Municipal Corporation.
Outlay : ₹ 532,40,00,000/-

This is a continued State Scheme for strengthening the financial position of Urban Local Bodies. It is from 2% Stamp Duty collected by Revenue Department on behalf of MCs for transfer of immovable properties.

An outlay of ₹ 532,40,00,000/- has been provided under this scheme for the year 2018-19.

(2)

Code No. : 1-1-3761-2217-80-192-98-51
Name of Scheme : Strengthening of Fire Services
Outlay : ₹ 35,00,00,000/-

This is a continued State Scheme for up-gradation & strengthening of Fire Services. The overall objectives of the scheme are to upgrade and strengthen the existing Fire and Emergency Services in the ULB's and progressively transform the Fire Services into multi-hazard response situations.

An outlay of ₹ 35,00,00,000/- has been provided under this scheme for the year 2018-19.

(3)

Code No. : 1-1-3780-2217-80-192-97-51
Name of Scheme : Rajiv Gandhi Shahri Bhagidari Yojna
Outlay : ₹30,00,000/-

This is a continued State Scheme. On the pattern of Matching Grant Scheme in Panchayati Raj Institution in Haryana, Urban Local Bodies Department has launched Shahri Bhagidari Yojna in the name of Rajiv Gandhi Shahri Bhagidari Yojna (RGSBY) with the proposed contribution of State Govt. and Public in the ratio of 60:40.

An outlay of ₹30,00,000/- has been provided in the Budget Estimates 2018-19.

(4)

Code No. : 1-1-3785-2217-80-192-92-51
Name of Scheme : Contribution to Local Bodies from the proceeds of Stamp, :Duty to Municipal Committee/Council
Outlay : ₹ 346,00,00,000/-

This is a continues State Scheme, for strengthening the financial position of Urban Local Bodies. It is from 2% Stamp Duty collected by Revenue Department on behalf of MCs for transfer of immovable properties.

An outlay of ₹ 346,00,00,000/- has been provided under this scheme for the year 2018-19.

(5)

Code No. : 1-1-3800-2217-80-192-91-51
Name of Scheme : Scheme for Up-gradation of Choupals/Community Centres in the
Outlay : Municipalities of the State.
 ₹ 9,00,00,000/-

This is a continued State Scheme. The State Government has taken a decision that Choupals/Community Centres may be upgraded in ULB's. Choupals/Community Centres are public locations where members of a community tend to gather for group activities, social support, public information and other purposes. It is difficult for small and medium sized cities to maintain the existing Choupals/Community Centres because of lack of adequate capacity and resources. It has been felt that municipalities need to be assisted, in terms of resources for creation and upgradation of Choupals/Community Centres from the State. Choupals/Community Centres are very useful for local residents to hold their social programmes especially for the residents, who cannot afford the marriage palaces.

An outlay of ₹ 9,00,00,000/- has been provided under this scheme for the year 2018-19.

(6)

Code No. : 1-1-3790-2217-80-192-90-51
Name of Scheme : Scheme for Compensation of loss of commercial properties of small
 shopkeepers because of natural disasters.
Outlay : ₹ 5,00,00,000/-

This is a continued State Scheme. It has been observed that small shop owners, rehriwalas, fadiwalas and khokha/kiosk owners do not have capital investment to restart their business after loss or damage caused due to fire, electrical hazards, flood and other natural calamities. This results in loss of the livelihood once their business is affected due to accidents, natural disasters etc. The following urban properties of Rehri, Fadi and Khokha/Kiosk shall be eligible for compensation:-

Shop up to area of 100 sq. feet for Municipal Corporation, 125 sq. feet for Municipal Council and 150 sq. feet for Municipal Committee.

An outlay of ₹ 5,00,00,000/- has been provided under this scheme for the year 2018-19.

(7)

Code No. : 1-1-3793-2217-80-789-98-51
Name of Scheme : Urban Solid Waste Management (SCSP)
Outlay : ₹ 22,00,00,000/-

This is a continued State Scheme. Solid Waste Management is one of the important obligatory functions of the Urban local bodies. This service is falling short of the desired level resulting in problem of health, sanitation and environmental degradation. With the implementation of the scheme environment of the towns is improving.

An outlay of ₹ 22,00,00,000/- has been provided under this scheme for the year 2018-19.

(8)

Code No. : 1-1-3774-2217-80-789-94-51
Name of Scheme : Deen Dayal Upadhaya Sewa Basti Uthaan
Outlay : ₹ 66,00,00,000/-

This is a continued State Scheme. During the review meeting of SCSP under the chairmanship of Chief Secretary, Haryana, it has been decided that the Urban Local

Bodies Department shall propose exclusive scheme for development of Scheduled Castes Basties.

An outlay of ₹ 66,00,00,000/- has been provided under this scheme for the year 2018-19.

(9)

Code No. : 1-1-3792-2217-80-789-92-51
Name of Scheme : Grant- in -aid to Municipalities for SC Component- State Finance Commission devolution.
Outlay : ₹ 88,00,00,000/-

This is a continued State Scheme for SC Component. In order to strengthen the financial position of the Urban Local Bodies and for the implementation of recommendation of SFC, State Govt. had allocated an amount of ₹ 80,00,00,000/- for the year 2017-18. The funds allocated under the scheme shall be utilized as per the guidelines of SFC. The allocation of funds to various ULBs in the State under this scheme shall be made as per formula suggested by State Finance Commission.

An outlay of ₹ 88,00,00,000/- has been provided under this scheme for the year 2018-19.

(10)

Code No. : 1-1-3791-2217-80-789-91-51
Name of Scheme : Share of Surcharge for SC Component on VAT for Urban Local Bodies
Outlay : ₹200,00,00,000/-

This is a continued State Scheme for SC Component on VAT for financing Urban Sanitation/Cleanliness/Solid waste Management/other Civic Infrastructure component distributed amongst the ULBs under Rajiv Gandhi Urban Development Mission Haryana (RGUDMH). The RGUDMH, Haryana will be financed out of 5% surcharge on VAT collected by Excise & Taxation Department to be shared in the ratio of 80:20 amongst ULBs & PRIs respectively.

An outlay of ₹ 200,00,00,000/- has been provided under this scheme for the year 2018-19.

(11)

Code No. : 1-1-5505-2217-80-789-89-51
Name of Scheme : Scheme for Up gradation of Choupals/Community Centres in the Municipalities of the State.
Outlay : ₹ 2,40,00,000/-

This is a continued State Scheme. The State Government had taken a decision that Choupals/Community Centres may be upgraded in ULB's. Choupals/Community Centres are public locations where members of a community tend to gather for group activities, social support, public information and other purposes. It is difficult for small and medium sized cities to maintain the existing Choupals/Community Centres because of lack of adequate capacity and resources. It has been felt that municipalities needs to be assisted in terms of resources for creation and upgradation of Choupals/Community Centres from the State. Choupals/Community Centres are very useful for local residents to hold their social programmes and for the residents, who cannot afford the marriage palaces.

An outlay of ₹ 2,40,00,000/- has been provided under this scheme for the year 2018-19.

(12)

Code No. : 1-1-3769-2217-80-800-86-99
Name of Scheme : Urban Solid Waste Management
Outlay : ₹ 27,50,00,000/-

This is a continued State Scheme. Solid Waste Management is one of the important obligatory functions of the Urban local bodies. This service is falling short of the desired level resulting in problem of health, sanitation and environmental degradation. With the implementation of the scheme environment of the towns is improving.

An outlay of ₹ 27,50,00,000/- has been provided under this scheme for the year 2018-19.

(13)

Code No. : 1-1-3762-2217-80-800-84-51
Name of Scheme : Training Plan for Women Councilors
Outlay : ₹ 10,00,000/-

This is a continued State Scheme. As per 74th Constitutional Amendment, 33% reservation for the women as President/Mayor and Municipal Councils in the Urban Local Bodies has been made. The new entrants are large in number and they have a defined role to play in the affairs of local bodies. Because of lack of knowledge and skill they are unable to contribute in a meaningful way. Thus training for elected Women Councilors regarding role and responsibility, power and functions, is organized under this scheme as recommended by the Haryana Institute of Public Administration. The Government of India has also been requested to provide Grant-in-aid for this training.

An outlay of ₹ 10,00,000/- has been provided under this scheme for the year 2018-19.

(14)

Code No. : 1-1-3782-2217-80-800-83-51
Name of Scheme : Grant- in -aid to Municipalities for SC Component-
Outlay : State Finance Commission.
 ₹ 187,00,00,000/-

This is a continued State Scheme. In order to strengthen the financial position of the Urban Local Bodies and for the implementation of recommendation of SFC, State Govt. has allocated an amount of ₹ 170.00 Crore for the year 2017-2018. The funds allocated under the scheme shall be utilized as per the guidelines of SFC. The allocation of funds to various ULBs in the State under this scheme shall be made as per formula suggested by State Finance Commission.

An outlay of ₹ 187,00,00,000/- has been provided under this scheme for the year 2018-19.

(15)

Code No. : 1-1-3772-2217-80-800-76-51
Name of Scheme : Shifting of Milk Dairies
Outlay : ₹ 6,00,00,000/-

This is a continued State Scheme. Department is facing problem in implementation of various projects of Shifting of Milk Dairies due to non provision of funds for the scheme. During 16th meeting of State Environmental Protection Council held on 3.6.2008, Hon'ble C.M. had assured the Council that funds would be made available for various projects of shifting of Milk Dairies out of MC limits.

An outlay of ₹ 6,00,00,000/- has been provided under this scheme for the year 2018-19.

(16)

Code No. : 1-1-3781-2217-80-800-75-51
Name of Scheme : Share of Surcharge of VAT for Urban Local Bodies
Outlay : ₹900,00,00,000/-

This is a continued State Scheme for financing Urban Sanitation/Cleanliness/Solid Waste Management/other Civic Infrastructure component distributed amongst the ULBs under Rajiv Gandhi Urban Development Mission Haryana (RGUDMH). The RGUDMH, Haryana will be financed out of 5% surcharge on VAT collected by Excise & Taxation Department to be shared in the ratio of 80:20 amongst ULBs & PRIs respectively.

An outlay of ₹ 900,00,00,000/- has been provided under this scheme for the year 2018-19.

Part-II Central Schemes (Sharing Basis)

(1)

Code No. : 2-1-3789-2217-80-192-94-51
Name of Scheme : Pradhan Mantri Awas Yojana (PMAY-U)
Outlay : ₹ 160,00,00,000/-

The Ministry of Housing & Urban Poverty Alleviation, Govt. of India had launched a scheme of Rajiv Awas Yojana (RAY) for assisting the States to make cities slum free. The Ministry has issued detailed guidelines for Slum Free City Planning under RAY. As per these guidelines, the State is required to prepare slum free city plans. The Slum-free city plan will broadly involve Slum Redevelopment/Rehabilitation plans based on (a) survey of all slums-notified and non-notified; (b) mapping of slums using the state-of-art technology; (c) integration of geo-spatial and socio-economic data; and (d) identification of development model proposed for each slum. Base maps to an appropriate scale would be a pre-requisite for the preparation of Slum Redevelopment Plan/Slum-free City Plan.

An outlay of ₹ 16000.00 lakh (State Share ₹6400.00 lakh and Central Share ₹9600.00 lakh) has been provided for the year 2018-19.

(2)

Code No. : 2-1-3795-2217-80-192-89-51
Name of Scheme : National Urban Livelihood Mission.
Outlay : ₹ 36,00,00,000/-

This is a continued Central Scheme (Sharing Basis). The Govt. of India announced the new poverty alleviation scheme namely National Urban Livelihood Mission (NULM), which has replaced the scheme of SJSRY. The NULM is launched with the objective to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots level institutions of the poor. The mission aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the mission also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutions credit, social security and skills to the urban street vendors for accessing emerging market opportunities. The NULM is funded by the Govt. of India and State Govt. in the ratio of 60:40.

An Outlay of ₹ 3600.00 lakh (State Share ₹1500.00 lakh Centre Share ₹2100.00 lakh) has been has been earmarked under this scheme for the year 2018-19.

(3)

Code No. : 1-1-3799-2217-80-192-88-51
Name of Scheme : Swachh Bharat Mission (Urban)
Outlay : ₹. 128,00,00,000 /-

The Government of Haryana has launched a scheme i.e. Swachh Bharat Mission (Urban) for making cities clean in the State. All the statutory cities and towns as per census 2011 shall be covered under this scheme. The Govt. is providing funding as per details given below:-

- (1) Household Toilet- Rs. 4000 per toilet as an incentive; and
- (2) Community Toilet- max. 40% VGF;
- (3) Public toilets- 100% private investment; and
- (4) Solid Waste Management Project- max. 20% VGF. The projects will be implemented involving substantial private sector investment, contribution from beneficiaries and Government incentives/ support for viability gap funding (VGF).

An outlay of ₹ 12800.00 lakh (State share ₹8000.00 lakh and Central Share ₹4800.00 lakh) has been earmarked for this scheme for the year 2018-19.

(4)

Code No. : 1-1-3798-2217-80-192-87-51
Name of Scheme : Smart City
Outlay : ₹. 400,00,00,000 /-

The Govt. of Haryana has decided to develop Smart City. The main objective of the smart city is to provide a very high quality of life i.e. good quality but affordable housing, water supply, sanitation, electric supply, clean air, quality education, health care and efficient urban mobility etc.

An outlay of ₹ 400,00,00,000/- (State share ₹200.00 crore & Central share ₹200.00 crore) has been earmarked for this scheme for the year 2018-19 annually.

(5)

Code No. : 1-1-3797-2217-80-192-86-51
Name of Scheme : New Urban Renewal Mission (AMRUT)
Outlay : ₹. 540,00,00,000 /-

New urban renewable mission scheme is for strengthening of urban infrastructure and improvement of slums.

An outlay of ₹ 54000.00 lakh (State Share ₹ 32000.00 lakh and Central share ₹22000.00 lakh) has been provided under this scheme for the year 2018-19.

(6)

Code No. : 2-1-3796-2217-80-789-90-51
Name of Scheme : National Urban Livelihood Mission.
Outlay : ₹ 5,40,00,000/-

This is a continued Central Scheme (Sharing Basis). The Govt. of India has announced the new poverty alleviation scheme namely National Urban Livelihood Mission (NULM) replacing the on-going scheme of SJSRY. The NULM is launched with the objective to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots level institutions of the poor. The mission would aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the mission would also address livelihood concerns of the urban street vendors

by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities.

A Outlay of ₹ 540.00 lakh (State Share ₹170.00 lakh and Centre share ₹370.00 lakh) has been earmarked for this scheme for the year 2018-19.

(7)

Code No. : 2-1-3794-2217-80-793-99-51-N-V
Name of Scheme : SC Component Under Pradhan Mantri Awas Yojana
Outlay : ₹ 24,00,00,000/-

This is a continued Central Sharing Basis Scheme. The Ministry of Housing & Urban Poverty Alleviation, (Govt. of India) had launched a scheme of Rajiv Awas Yojana (RAY) for assisting the States to make cities slum free. The Ministry has issued detailed guidelines for Slum Free City Planning under RAY. As per these guidelines, the State is required to prepare slum free city plans. The Slum-free city plan will broadly involve Slum Redevelopment/Rehabilitation plans based on (a) survey of all slums-notified and non-notified; (b) mapping of slums using the state-of-art technology; (c) integration of geo-spatial and socio-economic data; and (d) identification of development model proposed for each slum. Base maps to an appropriate scale would be a pre-requisite for the preparation of Slum Redevelopment Plan/Slum-free City Plan.

A Outlay of ₹2400.00 lakh (₹960.00 lakh as State share and ₹1440.00 lakh as Centre share) has been earmarked for this scheme for the year 2018-19.

(8)

Code No. : 03-15-2217-80-191-97-51
Name of Scheme : Grant-in-Aid to Municipal Corporation on the recommendation of Central Finance Commission
Outlay : ₹ 301,61,00,000/-

The 14th FC has recommended a grant of Rs. 2079.94 crore from 2015-16 to 2019-20 to the State of Haryana. The grant consist of two parts i.e, (i) Basic grant (ii) Performance grant. The 80% of the grant is Basic grant and 20% is Performance grant.

The Basic grant will be released to Municipalities in two instalments, in June and October each year. The 50% of the basic grant for the year will be released as first instalment of the year. The remaining basic grant alongwith full Performance grant will be released as 2nd instalment for the year.

A Outlay of ₹ 301,61,00,000/- has been earmarked for this scheme for the year 2018-19.

(9)

Code No. : 03-15-2217-80-192-89-51
Name of Scheme : Grant-in-Aid to Municipalities/ Municipal Councils on the recommendation of Central Finance Commission
Outlay : ₹ 172,65,00,000/-

The 14th FC has recommended a grant of Rs. 2079.94 crore from 2015-16 to 2019-20 to the State of Haryana. The grant consist of two parts i.e, (i) Basic grant (ii) Performance grant. The 80% of the grant is Basic grant and 20% is Performance grant.

The Basic grant will be released to Municipalities in two instalments, in June and October each year. The 50% of the basic grant for the year will be released as first instalment of the year. The remaining basic grant alongwith full Performance grant will be released as 2nd instalment for the year.

A Outlay of ₹ 172,65,00,000/- has been earmarked for this scheme for the year 2018-19.

**Town & Country Planning (NCR)
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2217-Urban Development	42,00,00,000	...	42,00,00,000
4217-Capital Outlay on Urban Development	13,00,00,00,000	...	13,00,00,00,000
6217-Loans for Urban Development	...	...	...
Total Part-I	13,42,00,00,000	...	13,42,00,00,000
Part-II Central Scheme(Sharing Basis)			
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2217-Urban Development	...	42,00,00,000	...	42,00,00,000
4217-Capital Outlay on Urban Development	...	13,00,00,00,000	...	13,00,00,00,000
6217-Loans for Urban Development
Total	...	13,42,00,00,000	...	13,42,00,00,000

Town & Country Planning (NCR)
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-3756-2217-80-800-87-51	Grant in Aid to Haryana Urban Development Authority for NCR satellite around Delhi.	...	4200.00	4200.00	4200.00	...
1-1-0000-4217-60-051-89-51	Swaran Jayanti Haryana Urban Infrastructure Development Scheme renamed as Mangal Nagar Vikas Yojana	...	130000.00	130000.00	...	130000.00
Total Part-I(State Schemes)		...	134200.00	134200.00	4200.00	130000.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	134200.00	134200.00	4200.00	130000.00

Town & Country Planning (NCR)
Explanatory Memorandum
(1)

Code No. : 1-1-3756-2217-80-800-87-51
Name of Scheme : Grant-in-Aid to Haryana Development Authority for NCR satellite around Delhi
Outlay : ₹ 42,00,00,000/-

This is a continued State Scheme aiming at overall development and up gradation of infrastructure in the towns falling under NCR. Under this scheme, the following projects are proposed for implementation with financial /physical targets as tabulated below:-

(₹ in Lakh)

Sr. No.	Name of the Project	Budget Allocation
1.	Human Resource Development Department	40.00
2	Metro Extension from Delhi to Bahadurgarh	809.00
3	Conducting Studies in Town & Country Planning Department	100.00
4	Chandigarh Metro	1.00
5	Metro Extension from YMCA Chowk, Faridabad to Ballabgarh	2750.00
6.	Metro link from Dwarka to IFFCO Chowk, Gurgaon	500.00
	Total	4200.00

An outlay of ₹ 42,00,00,000/- has been provided for the year 2018-19.

(2)

Code No. 1-1-0000-4217-60-051-89-51
Name of Scheme Swaran Jayanti Haryana Urban Infrastructure Development Scheme.
 ₹ 1300,00,00,000/-

Outlay

This is a State Scheme. A budget provision of ₹ 1300,00,00,000/- is required for providing development works in the Cities of Haryana like Water supply, Sewerage, Drainage, Roads, Street Lighting, Parks, Open Spaces, Play Fields, Auditorium, Civil Centres, Libraries and any other civic amenities as approved by the Government from time to time.

An outlay of ₹ 1300,00,00,000/- is being provided in the State Budget under the scheme for the year 2018-19.

**Public Relation
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2205-Art and Culture	10,00,00,000	...	10,00,00,000
2220-Information and Publicity	1,28,58,00,000	...	1,28,58,00,000
4220-Capital Outlay on Information & Publicity	50,00,00,000	...	50,00,00,000
Total Part-I	1,88,58,00,000	...	1,88,58,00,000
Part-II Central Scheme(Sharing Basis)			
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
2220-Information and Publicity	...	...	...
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2205-Art and Culture	...	10,00,00,000	...	10,00,00,000
2220-Information and Publicity	...	1,28,58,00,000	...	1,28,58,00,000
4220-Capital Outlay on Information & Publicity	...	50,00,00,000	...	50,00,00,000
Total	...	1,88,58,00,000	...	1,88,58,00,000

Public Relation
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-2771-2205-51-102-92-51	Setting up of Haryana Saraswati Heritage Development Board	...	1000.00	1000.00	1000.00	...
1-1-3805-2220-01-105-99-99	Production of Films- Information Technology	...	245.00	245.00	245.00	...
1-1-3805-2220-01-105-99-98	Production of Films- Establishment Expenses	...	1986.00	1986.00	1986.00	...
1-1-3811-2220-60-003-99-51	Research and Reference section.	...	567.00	567.00	567.00	...
1-1-3808-2220-60-101-97-51	Exhibition.	...	441.00	441.00	441.00	...
1-1-3809-2220-60-103-98-51	Information Centres	...	7000.00	7000.00	7000.00	...
1-1-3807-2220-60-800-97-51	Promotion of Cultural Activities	...	1569.00	1569.00	1569.00	...
1-1-3816-2220-60-800-91-99	Promotion of Modern Indian Language and Literature- Assistance to Haryana Sahitya Academy	...	600.00	600.00	600.00	...
1-1-3820-2220-60-800-91-98	Promotion of Modern Indian Language and Literature- Setting up of "Hali Urdu" Academy in the State	...	100.00	100.00	100.00	...
1-1-3820-2220-60-800-91-97	Promotion of Modern Indian Language and Literature- Setting up of Punjabi Academy	...	100.00	100.00	100.00	...
1-1-3816-2220-60-800-91-96	Promotion of Modern Indian Language and Literature- Setting up of Haryana Sanskrit Academy	...	100.00	100.00	100.00	...
1-1-3820-2220-60-800-91-95	Promotion of Modern Indian Language and Literature- Setting up of History and Culture Academy	...	150.00	150.00	150.00	...
1-1-0000-4220-60-101-98-51	Construction of War Memorial at Ambala Cantt	...	4000.00	4000.00	...	4000.00
1-1-0000-4220-60-101-97-51	Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula	...	1000.00	1000.00	...	1000.00
Total Part-I(State Schemes)		...	18858.00	18858.00	13858.00	5000.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	18858.00	18858.00	13858.00	5000.00

PUBLIC RELATIONS & Cultural Affairs**EXPLANATORY MEMORANDUM OF SCHEMES****(1)**

Code No. : **1-1-2771-2205-51-102-92-51**
Name of the Scheme : **Setting up of Haryana Saraswati Heritage Development Board.**
Outlay : **₹ 10,00,00,000/-**

The main aim of the Haryana Saraswati Heritage Development Board is to preserve & restore the Saraswati Heritage, to do research work and create awareness of the Saraswati heritage among the people.

A sum of ₹ 10,00,00,000/- is being provided for the year 2018-19.

(2)

Code No. : **1-1-3805-2220-01-105-99**
Name of the Scheme : **Production of Films-Information Technology and Establishment Expenses**
Outlay : **₹ 22,31,00,000/-**

The objective of the Scheme is to introduce e-governance in the department and business process re-engineering for effective and efficient discharge of public services delivery.

In order to strengthen Information Technology Infrastructure Broadband & Internet services, software will be provided and Computers, allied items and accessories for headquarters, including press section, CM Cell, photo section, Delhi office, Radio & Press Liaison Office, Rohtak and the office of Deputy Director (NCR), Gurugram and field level offices will be purchased. Communication System through PBX along with lease lines to inter connect PR offices and residences of senior functionaries of the department at Chandigarh and Panchkula for enhanced communication will be set up.

A provision of ₹ 22,31,00,000/- is being made for the year 2018-19.

(3)

Code No. : **1-1-3811-2220-60-003-99-51**
Name of the Scheme : **Research and Reference section.**
Outlay : **₹ 5,67,00,000/-**

The objective of the Scheme is training and development of human resources pool of the department.

This scheme pertains to imparting training to the officers in Mass Communication & Journalism, workshops, seminars, conferences, meetings, professional visits, conducting & sponsoring media studies and media related research & publication, membership of professional P.R. and media organizations etc. Use of e-governance is being taken up for transacting various activities such as on-line telephone directory service, web site of the department, on line press accreditation and on line advertisement releases services, online press releases and online video news capsules.

For operationalization and maintenance of various software modules services of programmers and other computer professionals are engaged by the department either through HARTRON or directly by associating HARTRON / IT department.

With this scheme state will be able to create a pool of PR professional, news and features writers for propagating programmes and policies of the Govt.

A provision of ₹ 5,67,00,000/- is being made for the year 2018-19.

(4)

Code No. : 1-1-3808-2220-60-101-97-51
Name of the Scheme : Exhibition
Outlay : ₹ 4,41,00,000/-

The objective of the Scheme is dissemination of information on various policies, plans, programmes and schemes of the Government and generating mass awareness on social issues by using visual media through exhibitions thematic pavilions and other modes of visual publicity such as hoardings, rear bus boards, strengthening of exhibition and art set up of the department so as to effectively and functionally discharge the responsibilities in this regard.

In order to strengthening of exhibitions, art set up and creating facilities for Visual Publicity, thematic pavilions, putting up of hoardings, posters on various programme and policies, schemes of the Government and generating mass awareness on social issues etc. a provision of ₹ 4,41,00,000/- is being made for the year 2018-19.

(5)

Code No. : 1-1-3809-2220-60-103-98-51
Name of the Scheme : Information Centres
Outlay : ₹ 70,00,00,000/-

The objective of the Scheme is to evolve effective strategy for mass communication, requirements of the Govt. departments and various organization both for print and electronic media by modern technological interventions and strengthening press information service in terms of man, machine and material so that public relations exercise becomes two way process of communication between the Govt. and public through publicity, feedback, training, research and development.

Hence, a provision of ₹ 70,00,00,000/- is being made for the year 2018-19.

(6)

Code No. : 1-1-3807-2220-60-800-97-51
Name of the Scheme : Promotion of Cultural Activities
Outlay : ₹ 15,69,00,000/-

The objective of the Scheme is Promotion of art and culture of the State and fostering a spirit of nationalism, encouraging universal brotherhood through cultural exchanges and organizing performances and programmes of cultural troupes from other States and abroad.

For promotion of cultural activities, various folk and cultural festivals, multi art and cultural workshops, cultural programmes, exchange programmes of cultural troupes are organized by the Department. Various lecture-cum-demonstration programmes and performances are also taken up by the Department. Documentation of cultural activities, audio, video and published format is also taken up by the department. To promote art and culture of the State, awards are given to artists. To encourage various organizations engaged in promotion of cultural activities, grant in aid is given and an autonomous body for promotion of art and culture, Haryana Kala Parishad has been set up. Eminent professionals and artists are associated with the activities of Haryana Kala Parishad. A multi art and cultural complex is being set up at Kurukshetra to act as a nodal centre for promoting art and culture of the State. Folk media artists are engaged by the department for dissemination of the developmental policies and programmes and for generating mass awareness on social issue.

The department promotes the artists of the State by providing financial assistance to various cultural organizations engaged in the promotion of art and culture. Scholarships are awarded to students studying or undergoing training in various institutes of art and culture.

A provision of ₹ 15,69,00,000/- is being made for the year 2018-19.

(7)

Code No. : 1-1-3816-2220-60-800-91-99
Name of the Scheme : Promotion of Modern Indian Language and Literature- Assistance to Haryana Sahitya Academy
Outlay : ₹ 6,00,00,000/-

This State scheme will continue during the year 2018-19 and a sum of ₹ 6,00,00,000/- is required in 2018-19 for giving grant-in-aid to Haryana Sahitya Academy for promotion and development of Hindi, Haryanavi language and production of University level books in Hindi.

(8)

Code No. : 1-1-3820-2220-60-800-91-98
Name of the Scheme : Promotion of Modern Indian Language and Literature- Setting up of "Hali Urdu" Academy in the State
Outlay : ₹ 1,00,00,000/-

In order to develop Urdu Language "Hali Urdu" Academy has been set up during 1996-97. This scheme will continue during the year 2018-19.

A sum of ₹ 1,00,00,000/- is being provided during the year 2018-19 for giving financial assistance to the Academy.

(9)

Code No. : 1-1-3820-2220-60-800-91-97
Name of the Scheme : Promotion of Modern Indian Language and literature- Setting up of Punjabi Academy .
Outlay : ₹ 1,00,00,000/-

This is a State Scheme. In order to develop Punjabi language in Haryana, Punjabi Academy was set up during 1997-98. This scheme will continue during the year 2018-19.

A sum of ₹ 1,00,00,000/- is being provided during the year 2018-19 for giving financial assistance to the Academy.

(10)

Code No. : 1-1-3816-2220-60-800-91-96
Name of the Scheme : Promotion of Modern Indian Language and Literature- Setting up of Haryana Sanskrit Academy .
Outlay : ₹ 1,00,00,000/-

In order to develop the Sanskrit language Haryana Sanskrit Academy was set up by Government w.e.f. 8 August, 2002. The main objective and function of Haryana Sanskrit Academy is 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.

The entire expenditure of above scheme including staff is to be met by the State Government. A sum of ₹ 1,00,00,000/- is being provided for the year 2018-19.

(11)

Code No. : 1-1-3820-2220-60-800-91-95
 Name of the Scheme : Promotion of Modern Indian Language and Literature- Setting up of History & Culture Academy.
 Outlay : ₹ 1,50,00,000/-

History & Culture Academy has been set up during 2010-11 in order to develop History & Culture activities in Haryana This scheme will continue during the year 2018-19.

A sum of ₹ 1,50,00,000/- is being provided during the year 2018-19.

(12)

Code No. : 1-1-0000-4220-60-101-98-51
 Name of the Scheme : Construction of War Memorial at Ambala Cantt.
 Outlay : ₹ 40,00,00,000/-

Under the State scheme for the construction of War Memorial at Ambala Cantt in the honour of Martyrs of the First War of India's Independence, 1857 a sum of ₹ 40,00,00,000/- is being provided during the year 2018-19.

(13)

Code No. : 1-1-0000-4220-60-101-97-51
 Name of the Scheme : Payment of Plot allotted for the Construction of Suchna Bhawan at Panchkula.
 Outlay : ₹ 10,00,00,000/-

Under the State scheme for the construction of Suchna Bhawan at Panchkula a sum of ₹ 10,00,00,000/- is being provided during the year 2018-19.

Welfare of SCs & BCs
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2225-Welfare of SCs,STs, Other BCs and Minorities	2,29,79,35,000	...	2,29,79,35,000
4225-Capital Outlay on Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities	7,50,00,000	...	7,50,00,000
Total Part-I	2,37,29,35,000	...	2,37,29,35,000
Part-II Central Scheme(Sharing Basis)			
2225-Welfare of SCs,STs, Other BCs and Minorities			
State Share	20,44,00,000	...	20,44,00,000
Central Share	22,44,00,000	...	22,44,00,000
4225-Capital Outlay on Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities			
State Share	2,92,40,000	...	2,92,40,000
Central Share	4,84,85,000	...	4,84,85,000
Total Part-II	50,65,25,000	...	50,65,25,000
Part-III Centrally Sponsored Scheme (100%)			
2225-Welfare of SCs,STs, Other BCs and Minorities	2,90,60,10,000	...	2,90,60,10,000
2230-Labour, Employment & Skill Development	...	...	...
4250-Capital Outlay on Other Social Services	...	...	...
Total Part-III	2,90,60,10,000	...	2,90,60,10,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2225-Welfare of SCs,STs, Other BCs and Minorities	**3,13,04,10,000	*2,50,23,35,000	...	5,63,27,45,000
2230-Labour, Employment & Skill Development	...	...	...	...
4225-Capital Outlay on Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities	4,84,85,000	10,42,40,000	...	15,27,25,000
4250-Capital Outlay on Other Social Services	...	...	...	...
Total	3,17,88,95,000	2,60,65,75,000	...	5,78,54,70,000

**Include Rs.1995.00 lakh for SCSP.

*Include Rs. 180.00 lakh for SCSP.

Welfare of SCs & BCs
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0752-2225-01-001-99-99	Headquarter Staff- Information Technology	...	100.00	100.00	100.00	...
1-1-0804-2225-01-102-97-51	District Staff Renamed as Tailoring Training to SC/BC Widow/Distitute Women/Girls	...	242.00	242.00	242.00	...
1-1-0000-2225-01-190-99-51	Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	...	200.00	200.00	200.00	...
1-1-0000-2225-01-190-98-51	Establishment of Haryana Kesh Kala and Kaushal Vikas Board	...	150.00	150.00	150.00	...
1-1-0000-2225-01-190-97-51	Establishment of Haryana State Commission for Safai Karamcharis	...	50.00	50.00	50.00	...
1-1-0759-2225-01-277-88-51	Financial Assistance for higher competitive/entrance exam to SC student	...	1000.00	1000.00	1000.00	...
1-1-0811-2225-01-277-77-51	Dr.Ambedkar Medhavi Chhatar Yojna	...	4000.00	4000.00	4000.00	...
1-1-0816-2225-01-277-73-51	Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	...	150.00	150.00	150.00	...
1-1-0820-2225-01-277-72-51	Research and Studies	...	30.00	30.00	30.00	...
1-1-0000-2225-01-277-67-51	Scholarship Scheme to Scheduled Castes Students in Government ITIs	...	277.35	277.35	277.35	...
1-1-0762-2225-01-283-99-51	Housing Scheme for Scheduled castes/Renamed as Dr.B.R Ambedkar Housing Navinikaran yojana	...	4000.00	4000.00	4000.00	...
1-2-0817-2225-01-789-94-51	Creation of employment Generation opportunites by setting up employment oriented institute	...	150.00	150.00	150.00	...
1-2-0822-2225-01-789-93-51	Financial Assistance to Institution/Socities belonging to SC and BC	...	30.00	30.00	30.00	...
1-1-0813-2225-01-800-83-51	Administrative Subsidy to Haryana S.Caste Finance & Development Corp.	...	675.00	675.00	675.00	...
1-1-0812-2225-01-800-82-51	Indira Gandhi Priyadarshani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojana--NA-	...	11000.00	11000.00	11000.00	...
1-1-0000-2225-01-800-80-51	Celebration of Birth Anniversary of great saints, Dr.B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme.	...	100.00	100.00	100.00	...
1-1-0802-2225-03-800-99-51	Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	...	825.00	825.00	825.00	...

Welfare of SCs & BCs
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-3853-4225-01-800-99-51	Construction of Kalyan Bhawan	...	500.00	500.00	...	500.00
1-1-3851-4225-03-190-99-51	Share Capital to Haryana Backward Classe Kalyan Nigam.	...	250.00	250.00	...	250.00
Total Part-I(State Schemes)		...	23729.35	23729.35	22979.35	750.00
Part-II Central Scheme(Sharing Basis)						
2-1-0769-2225-01-277-84-51	Girls Boys Hostel	250.00	250.00	500.00	500.00	...
2-1-0805-2225-01-800-90-51	Legal aid	3.00	3.00	6.00	6.00	...
2-1-0772-2225-01-800-89-51	Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	600.00	600.00	1200.00	1200.00	...
2-1-0773-2225-01-800-88-51	Encouragement awards to Panchyat for their outstanding work	25.00	25.00	50.00	50.00	...
2-1-0774-2225-01-800-87-51	Debates and Seminars on Removal of untouchability	6.00	6.00	12.00	12.00	...
2-1-0798-2225-01-800-85-51	Monetary relief to the victim of atrocities	500.00	500.00	1000.00	1000.00	...
2-1-0808-2225-01-800-84-51	Publicity Scheme	10.00	10.00	20.00	20.00	...
2-1-0779-2225-03-277-95-51	Pre-matric scholarship to B.C. Students	300.00	300.00	600.00	600.00	...
2-1-0818-2225-03-277-92-51	Contrucation of hostel for OBC Boys & girls	250.00	250.00	500.00	500.00	...
2-1-0000-2225-03-277-91-51	Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	300.00	100.00	400.00	400.00	...
2-1-3852-4225-01-190-99-51	Share Capital & Matching assistance @ 1% & 3% for promotional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	184.85	192.40	377.25	...	377.25
2-1-0000-4225-03-800-99-51	Nanaji Deshmukh scheme for construction of Hostels	300.00	100.00	400.00	...	400.00
Total Part-II		2728.85	2336.40	5065.25	4288.00	777.25
Part-III Centrally Sponsored Scheme(100%)						
3-1-0757-2225-01-277-99-51	Post-Matric Scholarships to Scheduled Castes	20000.00	...	20000.00	20000.00	...
3-1-0767-2225-01-277-83-51	Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation	0.10	...	0.10	0.10	...
3-1-0780-2225-01-277-80-51	Upgradation of Merit to SC/ST Students	15.00	...	15.00	15.00	...
3-1-0819-2225-01-277-70-51	Babu Jagjivan Ram Chhatrawas Yojna-N.A	550.00	...	550.00	550.00	...
3-1-0000-2225-01-277-68-51	Pre-Matric Scholarship to Scheduled Castes students scheme	3500.00	...	3500.00	3500.00	...

Welfare of SCs & BCs
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
3-2-0794-2225-01-793-99-51	Subsidy for traditional Schemes such as Dairy Piggery and other Schemes	795.00	...	795.00	795.00	...
3-2-0825-2225-01-793-79-51	Skill Development Programme Various field for Scheduled Castes	1200.00	...	1200.00	1200.00	...
3-1-0776-2225-03-277-93-51	Post Matric Scholarship to BC Students	3000.00	...	3000.00	3000.00	...
Total Part-III		29060.10	...	29060.10	29060.10	...
Grand Total-I,II & III		31788.95	26065.75	57854.70	56327.45	1527.25

Welfare of Scheduled Castes and Backward Classes

(1)

Code No. 1-1-0752-2225-01-001-99-99
Name of Scheme Head Quarter Staff -Information Technology
Outlay ₹ 100,00,000/-

The NITI Ayog , Govt. of India, had desired that 2-3% of total outlay should be earmarked for Information & Technology sector. In view of the above observation, Welfare of Scheduled Castes and Backward Classes Department has prepared to earmark 2% of the total outlay for IT Sector for computerization.

An amount of ₹ 100,00,000/- is being provided under this scheme for the year 2018-19.

(2)

Code No. 1-1-0804-2225-01-102-97-51
Name of Scheme District Staff
Outlay ₹ 2,42,00,000/-

The aim of the scheme is to enable Scheduled Caste Widows/girls/destitute women for self employment. A stipend of ₹600/- P.M. and raw material costing ₹300/- per month per trainee is given to a trainee for getting training from the nearest Kalyan Kendar run by this department. After completion of one year course, each widow/girl/destitute women is given a new sewing machine to earn her livelihood. The department has trained 132,125 Scheduled Castes widows/destitute women/girls upto 2016-17 and 2500 trainees are likely to be benefited during 2018-19.

An amount of ₹2,42,00,000/- is being provided under this scheme for the 2018-19.

(3)

Code No. 1-1-0759-2225-01-277-88-51
Name of Scheme Financial Assistance for higher Competitive Entrance Examination for Scheduled Caste students.

Outlay ₹ 10,00,00,000/-

Under this scheme, financial assistance upto ₹10,000/- is given to Scheduled Caste/Backward Classes candidates for availing postal/class room coaching for Civil and other higher services examination to be conducted by various recruiting agency of State and Central Government from private reputed institutions. Besides this, financial assistance for personal/postal coaching in private institutions for pre-entrance examination in Medical and Engineering college is also provided.

An amount of ₹ 10,00,00,000/- is being provided under this scheme for the year 2018-19.

(4)

Code No. 1-1-0811-2225-01-277-77-51
Name of Scheme Dr. Ambedkar Medhavi Chhatar Yojana.
Outlay ₹ 40,00,00,000/-

The aim of this scheme is to encourage the meritorious Scheduled Castes and Backward Classes students for higher education. Under this scheme, 5000 Scheduled Castes, 1000 Backward Classes (Block'A') and 750 Backward Classes (Block B) students

who secure 60% or more marks in 10th Class are given scholarship @ ₹1000/-p.m. for ten months in 10+1 and 1st year of Polytechnic/ITI diploma courses. The students have also renewed scholarship in 10+2 and 2nd year of diploma courses. The scope of this scheme has been enhanced from the year 2009-10 and the scholarship is being given at different rates for different classes/courses.

An amount of ₹40,00,00,000/- is being provided under this scheme for the year 2018-19.

(5)

Code No.	1-1-0816-2225-01-277-73-51
Name of Scheme	Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer.
Outlay	₹ 1,50,00,000/-

Now a days in the era of Computer Science & Technology it is very much necessary for every youth to have good knowledge of computer. Thus keeping in view this fact a new scheme known as up gradation of the typing and data entry skill of the SC/BC unemployed youths through computer will be started for this purpose to enable the Scheduled Caste and Backward Class unemployed youths to earn their livelihood after getting training of computer. According to this scheme, ₹ 250/- p.m. as scholarship will be given to each trainee during the training period.

An amount of ₹ 1,50,00,000/- is being provided under this scheme for the year 2018-19.

(6)

Code No.	1-1-0820-2225-01-277-72-51
Name of Scheme	Research & Studies.
Outlay	₹ 30,00,000/-

Under this scheme the funds are provided for research & studies for knowing the impact of various schemes being implemented by the Department of Welfare of Scheduled Castes and Backward Classes as 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 budget. Hence it is proposed to create a head and provide funds for this purpose.

An amount of ₹ 30,00,000/- is being provided under this scheme for the year 2018-19.

(7)

Code No.	1-1-0762-2225-01-283-99-51
Name of Scheme	Housing scheme for Scheduled Castes/Renamed as Dr. B.R. Ambedkar Housing Navinikaran Yojana.
Outlay	₹40, 00, 00,000/-

Under this scheme those beneficiaries who are covered under BPL and belong to scheduled Castes, Denotified Tribes & Tapriwas Castes are benefited. The benefit is to be given to those beneficiaries whose application form is linked with Aadhar Number and those houses which were constructed 10 years before and need to be repaired.

A provision of ₹40,00,00,000/- is being made under this scheme for the year 2018-19.

(8)

Code No. 1-1-0817-2225-01-789-94-51
Name of Scheme Creation of employment generation opportunities by setting up employment oriented Institute.
Outlay ₹ 1,50,00,000/-

The aim of the Scheme is to provide opportunity of job oriented technical courses like Driving Training School, 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/Institutions.

A provision of ₹1,50,00,000/-is being provided under this scheme for the year 2018-19.

(9)

Code No. 1-3-0822-2225-01-789-93-51
Name of Scheme Financial Assistance to Institutions/ societies belonging to SC.
Outlay ₹ 30,00,000/-

Financial assistance to the Institutions/Societies belonging to Scheduled Caste/Backward Classes to enable them to construct/complete/repair/renovate building which can be used for community, social or Educational purpose etc. and provide basic facilities and equipment in these buildings.

A provision of ₹ 30,00,000/-is being provided under this scheme for the year 2018-19.

(10)

Code No. 1-1-0813-2225-01-800-83-51
Name of Scheme Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation.
Outlay ₹ 6,75,00,000/-

The Haryana Scheduled Castes Finance and Development Corporation was established in 1971 with an authorized share capital of ₹2.00 crore which was further enhanced from time to time and now it is ₹80.00 crore.

The Govt. of India started participating towards the Share Capital of this Corporation since 1978-79 onwards in the ratio of 49% besides Special Central Assistance. The remaining 51% is being contributed by the State Govt.

At present no grant for administrative expenditure is being given to the Corporation by the State Govt. whereas the annual administrative cost of Haryana Schedule Castes Finance and Development Corporation is approximately ₹ 333.00 lakhs per year. Previously, this expenditure was being met out from the sources of income of the Corporation such as interest from Loanees on margin money, interest on deposit, interest on loans to employees, 3% administrative subsidy out of SCA etc. Now the interest on deposits at present has reduced from 12% to 5%p.a. In order to fill up this gap, it is proposed to provide 4% of the cumulative paid up share capital as subsidy for administrative expenses to Haryana Scheduled Castes Finance and Development Corporation.

An amount of ₹6,75,00,000/-is being provided under this scheme for the year 2018-19.

(11)

Code No. 1-1-0812-2225-01-800-82-51
Name of Scheme Mukhyamantri Viwah Shagun Yojana.
Outlay ₹ 1,10,00,00,000/-

Under the scheme a grant of ₹51,000/- is given to Scheduled Castes/Denotified Tribes/Tapriwas Jatis living below the poverty line and ₹ 11,000/- is given to other sections of the society living below the poverty line on the occasion of the marriage of their daughter. The applicant should be bonafide resident of Haryana State. The

minimum legal age for the marriage of girl is above 18 years under this scheme. The grant will be available only up to the marriage of two daughters in a family. Any widow/divorced woman who wants to re-marry is also eligible to get benefit under this scheme. 80000 beneficiaries will be covered under the scheme.

An amount of ₹1,10,00,00,000/- is being provided under this scheme for the year 2018-19.

(12)

Code No. 1-1-0000-2225-01-800-80-51
Name of Scheme Celebration of Birth Anniversary of great saints Dr. B.R. Ambedkar, Guru Ravidas, Maharishi Balmiki and SantKabir Das Jayantis Scheme.

Outlay ₹ 1,00,00,000/-

Under this scheme Birth Anniversary of great saints namely Dr. B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and SantKabir Das Jayantis is being celebrated.

An amount of ₹1,00,00,000/- is being provided under this scheme for the year 2018-19.

(13)

Code No. 1-1-0802-2225-03-800-99-51
Name of Scheme Subsidy for Administrative Expenditure to Haryana Backward Classes Kalyan Nigam.

Outlay ₹ 8,25,00,000/-

The Government of India, Ministry of Welfare provides 4% of the cumulative paid-up Share Capital as administrative subsidy for Scheduled Castes Development Corporation. Similarly, the State Govt. provides 4% of the cumulative paid up share capital as administrative subsidy to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam.

An amount of ₹8, 25, 00,000 is being provided under this scheme for the Year 2018-19.

(14)

Code No. 1-1-3853-4225-01-800-99-51
Name of Scheme Construction of Kalyan Bhawan

Outlay ₹ 5,00,00,000/-

Kalyan Bhawan is to be constructed in sector-2 Panchkula in which offices of Haryana Scheduled Castes & Financial Development Corporation & Haryana Backward Classes & Economically Weaker Section Kalyan Nigam will also be there, besides the department of Welfare of Scheduled Castes and Backward Classes, Haryana.

An amount of ₹ 5,00,00,000/- is being provided under this scheme for the year 2018-19.

(15)

Code No. 1-1-3851-4225-03-190-99-51
Name of Scheme Share Capital to Haryana Backward Classes Kalyan Nigam.

Outlay ₹ 2,50,00,000/-

The Govt. had set up a Backward Classes and Economically Weaker Section Kalyan Nigam for the socio-economic development of backward classes, in December, 1980. Upto the year 2003-2004, the Nigam has disbursed loan amounting to ₹4938.86 lakhs (including bank share) to 56574 Backward Class persons for starting various trades / professions. The work relating to Economically Weaker Sections has been entrusted to this Nigam from the year 1995-96.5000 beneficiaries will be covered during 2018-19.

An amount of ₹ 2,50,00,000/- has been provided under this scheme for the year 2018-19.

(16)

Code No. 1-1--2225-01-190-99-51
Name of Scheme Establishment of Haryana Vimukt Ghumantu Jati Vikas Board
Outlay ₹ 2,00,00,000/-

The functions of the board shall be improved education and economical status of Nomadic, Vimukt (denotified tribes) and TapriwasJatis. It is a new scheme which is to be implemented with an estimated cost of ₹ 200.00 lakhs (recurring and non-recurring expenditure) entirely as a State scheme. The Board shall create administrative, ministerial and other posts with the prior approval of the State Government and as per guidelines of the government (Finance Department).

An amount of ₹ 2,00,00,000/- has been provided under this scheme for the year 2018-19.

(17)

Code No. 1-1-0000-2225-01-190-98-51
Name of Scheme Establishment of Haryana Kesh Kala and Kaushal Vikas Board
Outlay ₹ 1,50,00,000/-

The scheme "Establishment of Haryana Kesh Kala and Kaushal Vikas Board shall work for development of Sain community. The duration of this scheme/project will be continued as per Government order. The annual liability of this project will be amounting ₹ 150.00 lakh which will be borne by State Government.

Objectives of the scheme:-

- i. The board shall work for improvement of the traditional art of hair grooming and salon. To suggest/advice the State Government for overall development of castes engaged in this traditional occupation.
- ii. This scheme would not be a target based but the Haryana Kesh Kala and KaushalVikas Board shall work for the upliftment of traditional art of hair grooming and salon.
- iii. The Board shall suggest the Government for development of Sain community in the traditional art of hair grooming in salon.

An amount of ₹ 1,50,00,000/- has been provided under this scheme for the year 2018-19.

(18)

Code No. 1-1-0000-2225-01-190-97-51
Name of Scheme Haryana State Commission for Safai Karamcharies.
Outlay ₹ 50,00,000/-

The objective of the scheme to correct the historical injustice and to redress the grievances of the aggrieved sections of the scheduled castes and for socio-economic upliftment of Safai Karamcharis.

The functions of the Commission shall be to investigate, examine and monitor all matters relating to the safeguards provided for the Safai Karamcharis under the constitution of India or under any other law/order of the Government and advise of socio-economic and educational development of Safai Karaamcharis, conduct studies and research into the problem of Safai Karancharis and report the same to the Govt. for appropriate action and hold seminar and debate on problems affecting Safai Karamcharis to create public awareness.

An amount of ₹50,00,000/- has been provided under this scheme for the year 2018-19.

(19)

Code No. 1-1--2225-01-277-67-51
Name of Scheme Scholarship to Scheduled Castes students studying in Govt. ITIs.
Outlay ₹ 2,77,35,000/-

To promote the interest of skill development trainings in Scheduled Caste youths and to enable them for self employment and getting job in Private and Govt. sectors a scheme namely "Scholarship to Scheduled Castes students studying in Govt. ITIs" has been launched from 2017-18. According to the scheme, scholarship @ ₹200/- p.m. will be given in each academic year to the Scheduled Castes students studying in Government ITIs. In addition to this, ₹ 15/- p.m.as tuition fees will be reimbursed.

An amount of ₹ 2,77,35,000/-has been provided under this scheme for the year 2018-19.

PART –II SHARING BASIS SCHEMES

(20)

Code No. 2-1-0769-2225-01-277-84-51
Name of Scheme Girls/Boys Hostel (50:50)
Outlay ₹ 500,00,000/-

The Government of India provides 50% assistance for the expansion of existing hostels for girls/boys belonging to Scheduled Castes. The remaining 50% cost of the sharing basis is being provided by the State.

An amount of ₹500,00,000/- has been provided (₹250.00 lakh as Central share and ₹250.00 lakh as State share) under this scheme for the year 2018-19.

(21)

Code No. 2-1-0805-2225-01-800-90-51
Name of Scheme Legal Assistance (50:50)
Outlay ₹ 6,00,000/-

Legal assistance is provided to scheduled castes and Vimukat Jatis persons to enable them to fight cases involving claims for compensation of harassment causes on account of observance of untouchability. Besides this, they are also given assistance in case of ejectment recovery of rent by landlord.

An amount of ₹ 6,00,000/- has been provided (₹3.00 lakh as Central Share and ₹3.00 lakh as State Share) under this scheme for the year 2018-19.

(22)

Code No. 2-1-0772-2225-01-800-89-51
Name of Scheme Incentive for Inter-Caste Marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojana (50:50)
Outlay ₹ 12,00,00,000/-

Under this scheme, a Scheduled caste boy or girl will be given ₹ 51,000/- in cash and ₹ 50,000/- in the form of fixed deposit, covering the period of 6 years as incentive for marrying non-Scheduled Caste girl or a boy. This amount of fixed deposit will be credited in the joint account of the couple.

An amount of ₹ 12,00,00,000/- has been provided (₹6,00,00,000/- as Central Share and ₹6,00,00,000/- as State Share) under this scheme for the Year 2018-19.

(23)

Code No. 2-1-0773-2225-01-800-88-51
Name of Scheme Encouragement Awards to Panchayats for their outstanding work (50:50)
Outlay ₹ 50,00,000/-

An incentive of ₹ 50,000/-per Gram Panchayat is awarded to those Panchayats which do outstanding work for the Welfare of Scheduled Castes like removal of untouchability, pavement of streets and enrolment of girls etc.

An amount of ₹50,00,000/- (₹25.00 lakh as State share and ₹ 25.00 lakh as Central Share) has been provided under this scheme for the year 2018-19.

(24)

Code No. 2-1-0774-2225-01-800-87-51
Name of Scheme Debates and Seminars on removal of untouchability (50:50)
Outlay ₹ 12,00,000/-

Debates and Seminars will be organized at important places of the State where eminent personalities including educationists, social reformers and individuals would be invited to address the general public against untouchability.

An amount of ₹12,00,000/- has been provided (₹6,00,000/- as Central share and ₹6,00,000/- as State Share) under this scheme for the year 2018-19.

(25)

Code No. 2-1-0798-2225-01-800-85-51
Name of Scheme Monetary relief to the victims of atrocities (50:50)
Outlay ₹ 10,00,00,000/-

Financial assistance as compensation to the victims of atrocities is given in the case of murder, permanent/temporary incapacitation, grievous hurt, rape, loss of house, earning assets etc. ranging from ₹15,000/- to ₹2,00,000/-.

An amount of ₹ 10,00,00,000/- (₹500.00 lakh as Central share and ₹500.00 lakh as State share) has been provided under this scheme for the year 2018-19.

(26)

Code No. 2-1-0808-2225-01-800-84-51
Name of Scheme Publicity Scheme(50:50)
Outlay ₹ 20,00,000/-

In order to bring more awareness among Scheduled Castes regarding schemes meant for them, it is proposed to make wide publicity of the schemes through media and pamphlets etc.

An amount of ₹ 20,00,000/- has been provided (₹ 10.00 lakh as Central share and ₹ 10.00 lakh as State Share) under this scheme for the year 2018-19.

(27)

Code No. 2-1-0779-2225-03-277-95-51
Name of Scheme . Pre-Matric scholarship to B.C. Students (50:50)
Outlay ₹ 6,00,00,000/-

Ministry of Social Justice & Empowerment is implementing the Central Share Scheme of Scholarship to OBC students to promote their educational development at pre matriculation stages since 1998-99. Under the scheme, the Government of India provides 50% Central assistance to States over and above the committed liability. Under this scheme, ₹ 25/-p.m to ₹50/-p.m for 10 months are given to the day scholars in class I to X , Rs. 200/-p.m for 10 months are given to the hostellers in class III to VIII and ₹ 250/-p.m for 10 months are given to the hostellers in class IX to X. In addition to this

scholarship, ₹ 500/- per students p.a is also given to all students as an ad-hoc grant. The income limit under this scheme is ₹44,500/- p.a.

An amount of ₹ 6,00,00,000/- has been provided under this scheme for the year 2018-19.

(28)

Code No. 2-1-0818-2225-03-277-92-51
Name of Scheme Construction of Hostels for OBC Boys & Girls (50:50)
Outlay ₹ 5,00,00,000/-

Govt. of India provides 50% grant for the expansion of existing hostels for girls/boys belonging to other Backward Classes studying in different classes. The remaining 50% funds will be provided by the State Govt. The cost of construction of hostel for student is calculated on the basis of PWD rates.

A sum of ₹5,00,00,000/- is being provided under this scheme for the year 2018-2019.

(29)

Code No. 2-1-0000-2225-03-277-91-51
Name of Scheme Dr, Ambedkar Pre-Matric and Post Matric Scholarship Scheme for Denotified Tribes (DNTs) (75:25)
Outlay ₹ 4,00,00,000/-

Government of India is implementing this sharing basis scheme of Scholarship to Denotified Tribes Students (DNTs) to promote their educational development at pre-matriculation stages on 75:25 ratio. Under this scheme ₹ 1500/- per student for 10 months is being provided for Pre-Matric and ₹3,000/- per student for 10 months is being provided for Post Matric students.

A sum of ₹4,00,00,000/- (₹300.00 lakh as Central share and ₹100.00 lakh as State share) is being provided under this scheme for the year 2018-19.

(30)

Code No. 2-1-3852-4225-01-190-99-51
Name of Scheme Share Capital & Matching assistance @ 1% & 3% for promotional activities recoveries and evaluation to Haryana Scheduled Castes Finance and Development Corporation (51:49)
Outlay ₹ 3,77,25,000/-

Haryana Scheduled Castes Finance and Development Corporation was set up in January, 1971, with the sole object of socio-economic development of Scheduled castes. Upto 2007-2008, the Nigam has disbursed Bank Loan/Margin Money/subsidy amounting to ₹ 493.37 crore to 3,70,759 persons for various trades. Production-Cum-Training Centers have been set up at Panchkula. In order to help it through the State Government, by equity participation as share capital and matching assistance for promotional activities; an Evaluation Cell and Recovery Wing of Haryana Scheduled Castes Finance & Development Corporation have been set up. The amount under the scheme is shared in the ratio of 51:49 between State and Central Govt.

An amount of ₹3,77,25,000/- (₹184.85 lakh as Central share and ₹192.40 lakh as State share) is being provided under this scheme for the year 2018-19.

(31)

Code No. 2-1-0000-4225-03-800-99-51
Name of Scheme Nanaji Deshmukh Scheme for construction of Hostels (75:25)
Outlay ₹ 4,00,00,000/-

Government of India is implementing the Sharing basis Scheme for construction of hostel for the welfare of the student belonging to the Denotified Tribes Students (DNTs) and additional support to the existing hostels for the SCs/OBCs/General category students.

An amount of ₹4,00,00,000/- (₹300.00 lakh as Central share and ₹100.00 lakh as State share) is being provided under this scheme for the year 2018-19.

PART – III (100% CSS)

(32)

Code No. 3-1-0757-2225-01-277-99-51
Name of Scheme Post-Matric Scholarship to Scheduled Caste Students.
Outlay ₹ 200,00,00,000/-

Scheduled Castes students studying in post-matric classes are awarded scholarships under the Government of India's "Post-Matric Scholarship Scheme" ranging from ₹230/- to ₹1200/-p.m. per student in different classes. The State Government has provided a sum of ₹113.87 crore on non-development side as committed expenditure under the scheme.

An amount of ₹200,00,00,000/- is being provided under this scheme for the year 2018-19.

(33)

Code No. 3-1-0767-2225-01-277-83-51
Name of Scheme Award of Pre-Matric Scholarship to Children of those whose parents are engaged in unclean occupation.
Outlay ₹ 10,000/-

The Government of India started a Centrally Sponsored Scheme in order to provide congenial environment to the children of scavengers, flayer, tanners etc. studying in class 1st to Xth on 100% CSS. Under the scheme, scholarships of ₹ 700/-p.m. per student is provided to the students of 3rd to 10th classes for hostellers only. Besides this, day scholars of Ist to Xth classes are also provided scholarship ₹ 110/-p.m. In addition to this ₹750/- for day scholars and ₹ 1000/- per annum for hostellers also given as an adhoc grant.

An amount of ₹10,000/- is being provided under this scheme for the year 2018-19.

(34)

Code No. 3-1-0780-2225-01-277-80-51
Name of Scheme Upgradation of merits of scheduled Castes/Scheduled Tribes students.
Outlay ₹ 15,00,000/-

Under this scheme, free boarding/lodging and training facilities are provided to the scheduled caste students. This scheme is being implemented by Education Department, and 100% amount is reimbursed by Govt. of India. 240 students will be benefited during the year 2018-2019.

An amount of ₹ 15,00,000/- is being provided under this scheme for the year 2018-19.

(35)

Code No. 3-1-0819-2225-01-277-70-51
Name of Scheme Babu Jagjivan Ram Chhatrawas Yojana.
Outlay 5,50,00,000/-

100% central assistance for SC girls hostels, both for fresh construction and expansion of existing hostel buildings, to State Government/UT Administrations and the Central & State Universities in the private sector would be provided central assistance to

the extent of 90% of the estimated cost only for expansion of their existing hostels. Priority will be given for construction of hostels for middle & higher secondary levels of education and the areas having concentration of SC population of 20% and above.

An amount of ₹ 5,50,00,000/- is being provided under this scheme for the year 2018-19.

(36)

Code No. 3-1-0000-2225-01-277-68-51
Name of Scheme Pre Matric Scholarship to Scheduled Castes Students Scheme.
Outlay ₹ 35,00,00,000/-

Scheduled Castes students studying in pre-matric classes are awarded scholarships of 9th & 10th classes ₹ 200/- P.M. per student for boys, ₹ 300/- P.M. per student for girls and 11th and 12th classes ₹ 300/- P.M. per student for boys, ₹ 400/- P.M. per student for girls and for other stationery items, school bags and school uniforms are provided ₹ 1450/- per year per student.

An amount of ₹ 35,00,00,000/- has been provided under this scheme for the year 2018-19.

(37)

Code No. 3-1-0794-2225-01-793-99-51
Name of Scheme Subsidy for traditional schemes such as Dairy, Piggery and other Schemes.
Outlay ₹ 795,00,000/-

The scheme run by District Rural Development Agency in rural areas has been providing subsidy upto 50% as per Government of India's direction. The Haryana Scheduled Castes Finance and Development Corporation has given up direct loaning and is now obliged to support these schemes. It is proposed to support with 50% (Maximum to ₹ 10000/-) subsidy and loans through Commercial Banks to bring at par with D.R.D.A.

An amount of ₹ 795,00,000/- is being provided under this scheme for the year 2018-19.

(38)

Code No. 3-2-0825-2225-01-793-79-51
Name of Scheme Skill Development Programme various field for Scheduled Castes.
Outlay ₹ 12,00,00,000/-

This is a 100% Centrally Sponsored scheme launched by Government of India under Skill Development Programme in various fields for Scheduled Castes.

An amount of ₹ 12,00,00,000/- is being provided under this scheme for the year 2018-19.

(39)

Code No. 3-1-0776-2225-03-277-93-51
Name of Scheme Post Matric Scholarship to Backward Classes Students.
Outlay ₹ 30,00,00,000/-

Other Backward Classes students studying in the Post-Matric Classes are awarded scholarship under the Govt. of India's Post-Matric Scholarship Scheme in different classes. Under this scheme, the limit of annual income of guardian/parents of the students is ₹ 44,500/-.

An amount of ₹ 30,00,00,000/- is being provided under this scheme for the year 2018-19.

Labour
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2230-Labour, Employment & Skill Development	2,96,00,000	...	2,96,00,000
4250-Capital Outlay on Other Social Services	3,01,00,000	...	3,01,00,000
Total Part-I	5,97,00,000	...	5,97,00,000
Part-II Central Scheme(Sharing Basis)			
2230-Labour, Employment & Skill Development			
State Share	2,50,000	...	2,50,000
Central Share	2,50,000	...	2,50,000
Total Part-II	5,00,000	...	5,00,000
Part-III Centrally Sponsored Scheme (100%)			
2230-Labour, Employment & Skill Development	...	...	...
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2230-Labour, Employment & Skill Development	2,50,000	2,98,50,000	...	3,01,00,000
4250-Capital Outlay on Other Social Services	...	3,01,00,000	...	3,01,00,000
Total	2,50,000	5,99,50,000	...	6,02,00,000

Labour LIST OF SCHEMES BUDGET ESTIMATE 2018-19 (₹ In Lakhs)						
Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-3903-2230-01-102-98-51	Strengthening of safety and Health Inspection in factories.	...	4.00	4.00	4.00	...
1-1-3949-2230-01-102-93-51	Providing of mobile vans for facilitating the health care of the workers working in factories-N.A	...	25.00	25.00	25.00	...
1-1-3948-2230-01-102-92-51	Establishing two Industrial Hygiene laboratories (IHL) at Gurgaon and Faridabad	...	40.00	40.00	40.00	...
1-1-3904-2230-01-113-98-98	Setting up Child Labour Cell for implementation of National Programme for Elimination of Child Labour-Establishment Expenses	...	5.00	5.00	5.00	...
1-1-3946-2230-01-113-97-51	Rehabilitation of Destitute and Migrant Child Labour	...	60.00	60.00	60.00	...
1-1-3953-2230-01-800-99-99	Computerization of Labour Department-Information Technology	...	150.00	150.00	150.00	...
1-1-3959-2230-01-800-99-98	Computerization of Labour Department-Establishment Expenses	...	12.00	12.00	12.00	...
1-1-0864-4250-51-201-97-51	Purchase of Plot for construction of Labour Court Complex	...	1.00	1.00	...	1.00
1-1-0866-4250-51-201-96-51	Construction of Labour Court Complex	...	300.00	300.00	...	300.00
Total Part-I(State Schemes)		...	597.00	597.00	296.00	301.00
Part-II Central Scheme(Sharing Basis)						
2-1-3905-2230-01-112-99-51	Rehabilitation of Bonded Labour	2.50	2.50	5.00	5.00	...
Total Part-II		2.50	2.50	5.00	5.00	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		2.50	599.50	602.00	301.00	301.00

LABOUR**EXPLANATORY MEMORANDUM OF SCHEMES****(1)**

Code No. : 1-1-3903-2230-01-102-98-51
Name of the Scheme : Strengthening of Safety and Health Inspection System in the Factories.
Outlay : ₹ 4,00,000/-

Industrial Hygiene Laboratory has been functioning at Faridabad and Gurugram 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 2017-18, approximately 500 Chemical & Hazardous Factories were inspected.

In addition to the above, various provisions of the Factory Act, 1948 relating to safety and health of workers in factories are implemented through inspections, guidance and advice to the factory Management so that accidents are prevented. There are 11,500 registered factories in which 755133 workers are working in the State. About 2500 factories have been inspected so far and remedial measures have been suggested where irregularities were noticed. It is proposed to inspect 650 factories during the year 2018-19.

An outlay of ₹ 4,00,000/- is being made for the year 2018-19 under this scheme.

(2)

Code No. : 1-1-3949-2230-01-102-93-51
Name of the scheme : Providing of Mobile vans for facilitation of the Health Care of workers, working in factories
Outlay : ₹ 25,00,000/-

Haryana is one of the most industrialized states in the country, particularly in the field of chemicals, petrochemicals, hydro carbons pharmaceuticals, fertilizers, textiles etc. The total number of registered factories are approx. 11500 & approx. 8,00,000 workers are employed in factories. In Haryana approx. 1700 Brick kilns and 400 Rice Sheller are carrying out the manufacturing processes and the total number of workers employed in these processes is approx. 1,85,000.

Most of the hazardous factories are located outside the municipal limits, where public transport system is not available. A mobile van equipped with necessary equipments is required for medical examination of the workers. Sampling of the work places, monitoring of the provisions of the Factories Act, 1948 and rules framed there under to advise the managements for remedial measures to be taken for their control within permissible limits, as prescribed under the Acts. It will be a social service to the poor labourers and will prove to be a good welfare measure.

Regular camps will also be held for medical examination of the workers for diagnosing the occupational diseases at the initial stage, so that proper advice and guidance could be given for their treatment and the remedial measures could be advised to the management.

An outlay of ₹ 25,00,000/- is being made for the year 2018-19 under this scheme.

(3)

Code No. : 1-1-3948-2230-01-102-92-51
Name of the scheme : Establishing two industrial hygiene laboratories (IHL) at Gurugram and Faridabad
Outlay : ₹ 40,00,000/-

Haryana is one of the most industrialized state in the country, particularly in the fields of automobiles, chemicals, petrochemicals, hydro carbons, pharmaceuticals, fertilizers, textiles, engineering agriculture etc. Total Number of registered factories are approx. 11,500 & establishments under Building & Other Construction Workers Act (BOCW Act) are approx. 2000 in Haryana State. In above said industries about 8 lacs workers are employed in factories & around 450000 workers are employed in construction activities.

At present, the posts of two Deputy Directors, Industrial Health, five Assistant Directors, Industrial Safety & Health (Chemical) and five Assistant Directors, Industrial Health-cum-Certifying Surgeons are sanctioned in the State. They are assigned the duties of inspection of hazardous factories and enforce the Safety, Health and welfare provisions under the Factories Act, 1948 & B.O.C.W. Act, 1996 and rules framed thereunder. The department does not have any equipment for the analysis, facilities to take samples of effluents & pollutants in the air inside the factory premises and instruments to carryout medical examination of the workers for detecting the occupational diseases like silicosis, byssinosis, baggiosis, asbestosis etc. for proving the observations in the court of law as well as suggesting their remedial measures on the basis of their results. Though an Industrial Hygiene Lab at Faridabad was provided in the eighties but with the increase in pace of industrialization & various new chemicals in manufacturing processes, these equipments are now outdated or obsolete, so there is a necessity of new sensitive & specialized instruments & equipments for the monitoring of the health of workers, so that they can be protected from the occupational diseases.

The two districts of Haryana i.e. Gurugram & Faridabad have the maximum industrial development & about 2,50,000 workers are engaged in the various manufacturing & construction activities. To monitor the health status of workers in different industries it is necessary to have a good coverage.

- The main work of the IHL will be to inspect the working environment for checking its suitability for workers.
- IHL is required to have different kinds of measuring instruments which will measure the air borne concentration of the air contaminants.
- The IHL shall also be provided with the analytical instruments for the analysis of the different contaminants collected during the field visits to the industrial organization.
- All the instruments required will be helpful in collection of different samples of the chemical contaminants as well as the other measurements of the physical hazards like noise, vibration and the radiation.

The objectives of the scheme are as follows:-

1. Detection and control of Occupational diseases such as silicosis, byssinosis, baggiosis, asbestosis etc.
2. To co-relate the work environment and disease.
3. Awareness and education in workers about occupational disease.
4. Early diagnosis, isolation of the workers and prevention of the occupational diseases. This early diagnosis is very important in detection of the occupational diseases as this can give further remedial measures for the diseases.

An outlay of ₹ 40,00,000/- has been made for the year 2018-19 under this scheme.

(4)

Code No. : 1-1-3904-2230-01-113-98-98
Name of the scheme : Setting up of a Child Labour Cell for implementation of National Programme of Elimination of Child Labour
Outlay : ₹ 5,00,000/-

This is a State Scheme, wholly financed by the State Government. The elimination of Child Labour is becoming increasingly fundamental thrust of the State Govt. along with 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 Development. This action Plan on Child Labour is being implemented by the Labour Department. With the rapid growth of industry in the State, the Labour Department is to be equipped with infrastructure and manpower to monitor and gradually prevent employment of Child Labour in any occupation whatsoever.

In the Child Labour Cell, the field functionaries conduct survey and detect Child Labour engaged in the establishments and also implement the provisions of Child Labour (Prohibition and Regulation) Act, 1986. An Officer of the rank of Deputy Labour Commissioner alongwith supporting staff, monitors and co-ordinates the work at Headquarter and also looks after the work of data collection and tabulation.

An outlay of ₹ 5,00,000/- has been made for the year 2018-19 under this scheme.

(5)

Code No. : 1- 1-3946-2230-01-113-97-51
Name of the scheme : Rehabilitation of Destitute and Migrant Child Labour
Outlay : ₹ 60,00,000/-

The Government had approved the setting up of Rehabilitation Centre for Faridabad, Panipat and Yamuna Nagar. These centers are started functioning w.e.f. 14.11.08 and have aroused a very positive response.

The concept of such rehabilitation centers was created in response to urgency to address the needs of destitute child labour detected during the survey under the National Child Labour Projects and during surprise checks. The concept has been received very well, therefore, it is proposed as follows:

Three new Rehabilitation centers apart from Faridabad, Panipat and Yamuna Nagar may be established in Gurugram, Rohtak & Hisar. The setting up of these centers is justified for the simple reason that Gurgaon is already covered by National Child Labour Project which is to be supported with a rehabilitation center. Hisar has the largest automobile market where child labour both local and migrant, is commonly detected. Therefore, there is an urgent need for such a center to cater to need of Hisar and other neighboring districts. Similarly, Rohtak has a large number of sweet shops and eateries employing child labour; it will be central to Districts Jhajjar, Sonapat & Bhiwani.

An outlay of ₹60,00,000/- is being made for the year 2018-19 under this scheme.

(6)

Code No. : 1- 1-3953-2230-01-800-99-99-98
Name of the scheme : Computerization of Labour Department (IT and Establishment Expenses)
Outlay : ₹1,62,00,000/-

The Labour Department, Haryana was initially computerized during 2002-03. In the 10th IT- PRISM meeting held on 12.2.2002, it was decided to computerize all offices at Gurugram, Faridabad, Panchkula, Panipat and Hisar with Headquarter at Chandigarh so that data pertaining to various labour legislation could be shared on daily/monthly/yearly basis by concerned Officers. It was also decided to develop various software's under the guidance of NIC and hiring professionals from HARTRON.

In the 12th IT-PRISM meeting held on 24.05.2004, it was decided to computerize all the seven Labour Courts-cum-Industrial Tribunals located at different geographical locations in the State with HQ, so that data pertaining to Industrial Disputes could be shared on daily/monthly/yearly basis by the concerned Offices/Officers. It was also decided to develop various software's under the guidance of NIC and hiring professionals from HARTRON

All software will be integrated into a single application which will be a centralized solution. The entire field Offices will be connected to the server located at HQs. Through SWAN and all the transactions occurring at field level will get reflected in the central server. The application will be based on REAL TIME, centralized solution to maintain integrity and allow centralized monitoring and access to the data of entire offices of the Department in the State. Thus the system will be a comprehensive solution for the entire computerization of the Department. Further, department is also going to develop various applications which could not be completed in previous phases with the help of HARTRON Professionals.

An outlay of ₹1,62,00,000/- (₹150,00,000/- + ₹12,00,000/-) is being made for the year 2018-19 under this scheme.

(7)

Code No. : 1-1-0864-4250-51-201-97-51
Name of the Scheme : Purchase of plot for Labour Court Complexes.
Outlay : ₹ 1,00,000/-

This scheme is proposed to purchase of plot for construction of Labour Court to consolidate to host offices situated at Ambala of Labour department. The purpose to this scheme to provide facilities to laboures, management, employees and trade unions of the factories in the state, under one roof being a compact building. The case for purchase of plot from HUDA at Ambala is under active programmes of department.

An outlay of ₹ 1,00,000 has been provided under this scheme for the year 2018-19.

(8)

Code No. : 1-1-0866-4250-51-201-96-51
Name of the Scheme : Construction of Labour Court Complexes.
Outlay : ₹ 3,00,00,000/-

This scheme is proposed to construct Labour court complexes at Gurugram and Faridabad. The object of this scheme is to construct courts, and office complexes building for providing justice to the workers, management and trade unions of the factories in the state. The committee of judges of Hon'ble Punjab and Haryana High court impressed for the construction of Court Complexes at Gurugram and Faridabad. The Court complex at Gurugram has been completed. The total cost of the project is ₹1978 Lacs i.e. for constructions of Court Complexes at Faridabad.

The total rough cost estimate of construction of Labour Court at Gurugram project was ₹ 936 Lacs. This building has been constructed as six stories for revenue Department & Labour Department. As per decision of the committee of Judges of Punjab and Haryana High court, 3 floors (3rd to 5th) are to be taken by revenue department & the other 3 floors (ground, 1st & 2nd) by Labour Department. The construction work of Labour Court Complex at Gurugram has been completed in the year 2012 and same offices of Labour Department including two courts has been shifted in that building. Administrative Approval construction of Labour court complex, Faridabad has been issued by Administrative Department and work of construction is under process by PWD(B&R) Haryana. The benefit of the scheme is to provide better facilities to workers, management and labour unions of factories by establishing these courts.

An outlay of ₹ 3,00,00,000 has been provided under this scheme for the year 2018-19 for construction of Labour Courts Complex.

(9)

Code No. : 2- 1-3905-2230-01-112-99-51
 Name of the scheme : Rehabilitation of Bonded Labour
 Outlay : ₹ 5,00,000/-

This is a sharing basis central scheme. 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 to prevent the economic and physical exploitation of weaker sections of the society. Most of the bonded labour, which have been detected, were migratory from far off States and from socially and economically very poor background. They were mostly found on brick kilns. Fifty percent of subsidy under the scheme is given as central assistance and the remaining fifty percent is to be met by the State Govt. As per the scheme of Government of India, a sum of ₹ 20,000/- is given for rehabilitation of bonded labour. Funds are also utilized for the identification of bonded labour through exhaustive survey with the help of NGOs.

There is no reported case of bonded labour in Haryana pending rehabilitation at present and therefore provision of ₹ 2.50 lac only has been proposed towards grant for the year 2018-19 on 50:50 basis. However, extra funds would be sought for rehabilitation of bonded labour as and when detected, if necessary.

The District Magistrates and the Sub Divisional Magistrates are designated authorities in the said Act ibid for its enforcement. However, the monitoring and evaluation of the implementation of the scheme is done at the level of the Labour Commissioner.

An outlay of ₹ 5,00,000 /- (₹2,50,000 of State Share and ₹ 2,50,000 of Central Share) is being made for the year 2018-19 under this scheme.

**Employment Exchange
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
2230-Labour, Employment & Skill Development	2,10,00,000	...	2,10,00,000	
4250-Capital Outlay on Other Social Services	25,00,000	...	25,00,000	
Total Part-I	2,35,00,000	...	2,35,00,000	
Part-II Central Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)				
2230-Labour, Employment & Skill Development	17,00,000	...	17,00,000	
Total Part-III	17,00,000	...	17,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2230-Labour, Employment & Skill Development	17,00,000	2,10,00,000	...	2,27,00,000
4250-Capital Outlay on Other Social Services	...	25,00,000	...	25,00,000
Total	17,00,000	2,35,00,000	...	2,52,00,000

**Employment Exchange
LIST OF SCHEMES BUDGET ESTIMATE 2018-19**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-3907-2230-02-101-97-51	Computerisation of Employment Exchange Operations	...	100.00	100.00	100.00	...
1-1-3941-2230-02-101-87-51	Private Placement Consultancy and Recruitment Services (PPC&RSCs)-N.A	...	50.00	50.00	50.00	...
1-1-3940-2230-02-101-86-51	Overseas Employment Bureau	...	60.00	60.00	60.00	...
1-1-0000-4250-51-203-99-51	Purchase of land for Rozgar Bhawan	...	25.00	25.00	...	25.00
Total Part-I(State Schemes)		...	235.00	235.00	210.00	25.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-0000-2230-02-101-85-51	National Career Service Project	17.00	...	17.00	17.00	...
Total Part-III		17.00	...	17.00	17.00	...
Grand Total-I,II & III		17.00	235.00	252.00	227.00	25.00

EMPLOYMENT EXCHANGE
Explanatory Memorandum

(1)

Code No : 1-1-3907-2230-02-101-97-51
Name of the Scheme : Computerization of Employment Exchange Operations
Outlay : ₹100,00,000/-

Computerization shall remain a key factor for successfully carrying out all the activities of the department. In order to create a database and its proper utilization for various purposes, it is of utmost importance that comprehensive computerization is achieved in the department. The main activities of the department viz. registration of job seekers, booking of vacancies and submission of suitable applicants are to be made fully web-enabled. Software regarding employment activities is in final stage of development. The department plans to provide all the services on line through its network of employment exchanges. 39 Employment Exchanges have been computerized and connected through internet and made available on line through the web portal www.hrex.org.

Services like registration of unemployed jobs-seekers, booking of Vacancies submission of applicants as also Vocational Guidance and Career Counseling would be computerized and also made Web-enabled in a phased manner. No income accrues from this scheme. When all the services will be web enabled, it will benefit unemployed youth of the state.

An amount of ₹100,00,000/- has been kept under this scheme for the year 2018-19.

(2)

Code No. : 1-1-3941-2230-02-101-87-51
Name of the Scheme : Private Placement Consultancy and Recruitment Services (PPC&RSCs)
Outlay : ₹50,00,000/-

With the shrinking of job avenues in the Government Departments and the department having no significant role in the matter of Government recruitment, private placement services have been made available in major industrial towns of Gurgaon, Faridabad, Sonapat, Rohtak, Hisar, Panipat, Bahadurgarh and Yamuna Nagar on the pattern of Private Placement Agencies. The staff posted for this purpose have been provided adequate training to facilitate the employer and the applicant. All the services being provided by these calls are on line on website www.haryanajobs.in. The department plans to place applicants in the private sector through these centers.

These centers will provide effective placement services to the employers and the job seekers in the Private Sector.

An amount of ₹ 50,00,000/- has been provided under the scheme for the year 2018-19.

(3)

Code No. and : 1-1-3940-2230-02-101-86-51
Name of the Scheme : Overseas Employment Bureau.
Outlay : ₹60,00,000/-

In order to cater to the growing demands for skilled and unskilled labour, Technicians, IT professionals, Engineers and Doctors in foreign countries especially in middle-east, the Government has set up an Overseas Placement Bureau in the department of Employment. The office of the Overseas Placement Bureau is at SCO-6, Sector-5, Panchkula. These services are freely available at the website www.opbharyana.com and www.haryanajobs.in. The Bureau tie-up with the various companies abroad and target to send at least one thousand persons abroad on work

permits and shall send approximately 300 students to different countries for further studies.

It will facilitate the applicants regarding their placement in the foreign countries.

An amount of ₹ 60,00,000/- has been provided under this scheme for the year 2018-19.

(4)

Code No. and	:	1-1-0000-4250-51-203-99-51
Name of the Scheme	:	Purchase of Land for Rozgar Bhawan .
Outlay	:	₹25,00,000/-

The land for construction of "Rozgar Bhawan" is to be purchased at sector-14, Panchkula under this scheme. An amount of ₹25,00,000/- is required for Purchase of Land for Rozgar Bhawan during FY-2018-19.

Hence, an amount of ₹ 25,00,000/- has been provided under this scheme for the year 2018-19.

(5)

Code No. and	:	3-1-0000-2230-02-101-85
Name of the Scheme	:	National Career Service Project.
Outlay	:	₹17,00,000/-

This is a 100% Centrally Sponsored Scheme.

Model Career Centre will connect local youth and other job seekers with all possible job opportunities in a transparent and effective manner, through counseling and training. Model Career centre will undertake market sizing exercise to estimate the number of employment opportunities in their area, associated skill requirements, skill training capacity availability etc. Model Career Centre will undertake the job for the candidates. The candidates will be assessed through skill assessment and psychometric test and guided to the right opportunity whether it is for employment, skill training, apprenticeship training, on-the-job training, finishing courses (gap training) etc.

NCS will provide a variety of Employment related services to the job seekers.

An amount of ₹17,00,000/- has been provided under this scheme for the year 2018-2019.

**Social Justice and Empowerment
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
2235-Social Security and Welfare	17,43,05,25,000	...	17,43,05,25,000	
4235-Capital Outlay on Social Security and Welfare	11,92,00,000	...	11,92,00,000	
Total Part-I	17,54,97,25,000	...	17,54,97,25,000	
Part-II Central Scheme(Sharing Basis)				
2235-Social Security and Welfare				
State Share	41,30,40,00,000	...	41,30,40,00,000	
Central Share	1,26,38,00,000	...	1,26,38,00,000	
Total Part-II	42,56,78,00,000	...	42,56,78,00,000	
Part-III Centrally Sponsored Scheme (100%)				
2235-Social Security and Welfare	8,56,00,000	...	8,56,00,000	
4235-Capital Outlay on Social Security and Welfare	18,00,00,000	...	18,00,00,000	
Total Part-III	26,56,00,000	...	26,56,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2235-Social Security and Welfare	1,34,94,00,000	*58,73,45,25,000	...	60,08,39,25,000
4235-Capital Outlay on Social Security and Welfare	18,00,00,000	11,92,00,000	...	29,92,00,000
Total	1,52,94,00,000	58,85,37,25,000	...	60,38,31,25,000
*Include Rs. 145685.00 lakh for SCSP.				

Social Justice and Empowerment
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-4071-2235-02-101-73-51	State Level Project/Home for Mentally Handicapped	...	350.00	350.00	350.00	...
1-1-4070-2235-02-101-72-51	Financial assistance to non-school going disabled children Renamed as Financial assistance to non-school going differently abled children	...	1368.00	1368.00	1368.00	...
1-1-4069-2235-02-101-71-51	Establishment of research centre/special school and recreation centre for the disabled	...	1000.00	1000.00	1000.00	...
1-1-4068-2235-02-101-66-51	Insurance Scheme (NIRMAYA)	...	0.25	0.25	0.25	...
1-1-6001-2235-02-101-64-51	Control of Drug Trafficking and setting up de-addiction centre in Haryana.	...	100.00	100.00	100.00	...
1-1-6006-2235-02-102-99-51	Financial Assistance to Destitute Children	...	16500.00	16500.00	16500.00	...
1-1-4077-2235-02-104-97-51	Establishment of day care centre for senior citizen (Newly Named) Establishment of Senior Citizen clubs in all Districts Urban Estates of Haryana	...	150.00	150.00	150.00	...
1-1-4076-2235-02-104-96-51	Issuance of Identity Cards to Senior Citizens of Haryana	...	20.00	20.00	20.00	...
1-1-6003-2235-02-104-94-51	State awards for older persons	...	22.00	22.00	22.00	...
1-1-0000-2235-02-104-90-51	Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009	...	5.00	5.00	5.00	...
1-2-6016-2235-02-789-91-51	Financial assistance to Scheduled Castes families under Destitute Children Scheme	...	4500.00	4500.00	4500.00	...
1-1-4062-2235-02-800-78-51	Financial assistance to Kashmiri Migrants settled in Haryana	...	3.00	3.00	3.00	...
1-1-4050-2235-60-102-94-51	Rajiv Gandhi Pariwar Bima Yojna-N.A	...	375.00	375.00	375.00	...
1-1-4060-2235-60-102-93-51	Ladli Social Security Pension Scheme for Families having only Girl/Girls Renamed as Ladli (Social Security Pension Scheme)	...	5712.00	5712.00	5712.00	...
1-1-4089-2235-60-102-92-51	Pension to Eunuchs	...	7.00	7.00	7.00	...
1-1-4088-2235-60-102-91-51	Pension to Dwarfs	...	7.00	7.00	7.00	...
1-1-0000-2235-60-102-89-51	Financial Assistance to Women and Girls Acid Victims	...	1.00	1.00	1.00	...

**Social Justice and Empowerment
LIST OF SCHEMES BUDGET ESTIMATE 2018-19**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-0000-2235-60-110-99-51	Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	...	2500.00	2500.00	2500.00	...
1-1-0000-2235-60-200-75-51	Pradhan Mantri Suraksha Bima Yojana (PMSBY)	...	500.00	500.00	500.00	...
1-2-4094-2235-60-789-99-51	Financial assistance to Scheduled Castes families under Old Age Allowance Renamed as Old age Samman Allowance for SCs	...	93200.00	93200.00	93200.00	...
1-2-4093-2235-60-789-98-51	Financial assistance to Scheduled Castes families under Widow Pension Renamed as Financial assistance to Destitute Women and Widows SCs	...	37000.00	37000.00	37000.00	...
1-2-4092-2235-60-789-97-51	Financial assistance to Scheduled Castes families under Disabled Pension Renamed as Pension to Differently abled Persons for SCs	...	8960.00	8960.00	8960.00	...
1-2-4091-2235-60-789-96-51	Financial assistance to Scheduled Castes families under Rajiv Gandhi Pariwar Bima Yojna Renamed as Rajiv Gandhi Pariwar Bima Yojna (SCs)	...	125.00	125.00	125.00	...
1-2-4090-2235-60-789-95-51	Financial assistance to Scheduled Castes families under Ladli Social Security Pension Scheme for families having only girl/girls Renamed as Ladli (Social Security Pension Scheme) for SCs	...	1900.00	1900.00	1900.00	...
1-1-4115-4235-02-101-93-51	Purchase of Institutional plot for construction of building of Directorate & field offices in Haryana Renamed as Purchase of Institutional plot for construction of building of Directorate (Swaran Jayant)	...	500.00	500.00	...	500.00
1-1-4107-4235-02-104-99-51	Home for Welfare of Orphan and Aged Renamed as Home for Aged and Infirms Rewari, (Swaran Jayanti Project)	...	600.00	600.00	...	600.00
1-1-4111-4235-02-190-98-51	Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for Minorities Welfare	...	92.00	92.00	...	92.00
Total Part-I(State Schemes)		...	175497.25	175497.25	174305.25	1192.00
Part-II Central Scheme(Sharing Basis)						
2-1-6019-2235-02-800-73-51	Scheme for Development of Minority Concentration District Mewat & Sirsa	3000.00	2000.00	5000.00	5000.00	...

**Social Justice and Empowerment
LIST OF SCHEMES BUDGET ESTIMATE 2018-19**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-4045-2235-60-102-98-51	Old Age Samaan Allowance Scheme	7090.00	272800.00	279890.00	279890.00	...
2-1-4044-2235-60-102-96-51	Widow Pension renamed as Financial Assiatance to Destitute Women and Widow	2120.00	112000.00	114120.00	114120.00	...
2-1-4043-2235-60-102-95-51	Handicapped Pension renamed as Pension to Differently Able Person	428.00	26240.00	26668.00	26668.00	...
Total Part-II		12638.00	413040.00	425678.00	425678.00	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-4049-2235-03-102-99-51	Family benefit scheme-N.A	856.00	...	856.00	856.00	...
3-1-0000-4235-02-101-92-51	Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	1800.00	...	1800.00	...	1800.00
Total Part-III		2656.00	...	2656.00	856.00	1800.00
Grand Total-I,II & III		15294.00	588537.25	603831.25	600839.25	2992.00

**SOCIAL JUSTICE & EMPOWERMENT
PART-I STATE SCHEME**

(1)

Code No.	1-1-4071-2235-02-101-73-51
Name of the Scheme	State Level Project/Home for Mentally Handicapped
Outlay	₹ 3,50,00,000/-

It is a State Scheme. In Haryana approximately 4.50 lakh children are mentally handicapped and out of this, more than 50% fall in the category of educable and remaining 50% in the category of trainable group. Though a few special schools are being run by some voluntary organizations, yet it seems that these are not able to provide full facilities to the mentally handicapped due to financial crunch or due to lack of grant-in-aid from funding agencies. These schools are providing educational facilities and elementary or vocational training to benefit the handicapped of the limited area where these centres are situated. It is also observed that in these centers only mentally retarded are getting benefit. The children who have cerebral palsy (complex, multi-handicapped condition) are not being benefited. These children have number of other major impairment and locomotive disabilities.

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 over-all development.

An amount of ₹3,50,00,000/- is being provided under this scheme for the year 2018-19.

(2)

Code No.	1-1-4070-2235-02-101-72-51
Name of the Scheme	Financial assistance to non-school going disabled children Renamed as Financial assistance to non-school going differently abled children.
Outlay	₹ 13,68,00,000/-

It is a State Scheme. Presently Haryana Govt. is providing Financial Assistance in the form of scholarship to such disabled children of state who are below 18 years of age and are getting formal education in different schools, colleges, technical institutions and universities etc. Those disabled persons who are above 18 years of age are being provided financial assistance in the form of Disabled Pension. But there are some mentally retarded children in the age group of 0 to 18 years who are in the category of profound & severe retardation, who are not able to attend formal education, training etc. due to their disability. They are totally dependent on their parents or relatives and need constant supervision and care of their families. Some of them require nursery care also. These children because of their severity of retardation are looked down upon in society and are also forced to live in deplorable and humiliating environment. Their Parents also some time find it difficult to look after them properly either due to financial difficulties or otherwise. Therefore, it is felt imminent that in order to boost the morale of these children as well as provide support to their parents some financial assistance should be given to them for their welfare and respectful upbringing. Keeping this in view a scheme named "Financial Assistance to the Non- School going disabled Children" is conceived aiming at providing financial assistance, to such parents who cannot send them for formal schooling and boarding of their disabled wards in the age group of below 18 years because of financial constraints or because of the returns of their Mental Retardation.

An amount of ₹ 13,68,00,000/- is being provided under this scheme for the year 2018-19.

(3)

Code No.	1-1-4069-2235-02-101-71-51
Name of the Scheme	Establishment of Research Centre/Special School and Recreation Centre for the disabled .
Outlay	₹ 10,00,00,000/-

It is a State Scheme. For setting up Special Recreational Centers for the Persons with Disability, the Panchayat & Development Department, Rural Development Department and HUDA shall allot land to the Municipal Corporation at nominal price, which would further be developed by the institution at their own cost.

Panchayat & Development Department, Rural Development Department and HUDA shall allot land to the societies with firm dedication and established track record of at least 3 years preceding the date of application, in the field of research, for setting up Research Centers for the general welfare of the persons with disability.

It is proposed that 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.

An amount of ₹10,00,00,000/- is being provided under this scheme for the year 2018-19.

(4)

Code No.	1-1-4068-2235-02-101-66-51
Name of the Scheme	Insurance Scheme (NIRMAYA)
Outlay	₹ 25,000/-

It is a State Scheme. The National Trust for the welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities has introduced a Health Insurance Scheme with the collaboration with ICICI Lombard called "Niramaya" for above four disabilities. The details of the Scheme are as under:

OBJECTIVES

- To provide affordable Health Insurance to Persons with Autism, Cerebral Palsy, Mental Retardation & Multiple Disabilities.
- To encourage health services seeking behavior among persons with disability.
- to improve the general health condition & quality of life of persons with disability.

COVERAGE

The scheme envisages to deliver 'Community based' cover which will

- Have a single premium across age band
- Provide same coverage irrespective of the type of disability
- Insurance cover upto ₹ 1.00 lakh
- All persons with disabilities will be eligible and included and there will be no 'selection'

The Scheme further envisages that there shall be

- No exclusion of Pre-existing condition
- Same cover as that for other persons
- Services ranging from regular Medical Checkup to Hospitalization. Therapy to Corrective Surgery, Transportation
- Conditions requiring repetitive medical intervention as an in-patient
- Pre & Post hospitalization expenses, subject to limits.
- No pre-insurance medical tests
- Cashless settlements only
- Smart/Biometric cards with not only health data but also provision for other (Micro) financial data

An amount of ₹ 25,000/- is being provided under this scheme for the year 2018-19.

(5)

Code No. 1-1-6001-2235-02-101-64-51
Name of the Scheme Control of Drug Trafficking and setting up of de-addiction centre in Haryana
Outlay ₹ 1,00,00,000/-

It is a State Scheme. The prevalence and use of drugs, alcohol and Narcotic Substances has been increasing worldwide as well as in the country. The State of Haryana has also been affected by these unhealthy trends. It is commonly felt that consumption of drugs has increased in both urban and rural areas. So far as the State of Haryana is concerned, the use of type of drugs varies in different parts of the State. The most sufferers of this abuse are the middle class as well the poor, who just for the sake of enjoyment for a short time, do not hesitate to spend their hard-earned money which has resulted in destroying families, and breaking the marriages. Accordingly, in order to get rid of this dreaded problem, a scheme has been framed for treatment of the drug-addicts, their rehabilitation and taking the prevention measures in this regard.

Government of India has formulated a scheme known as Central Sector Scheme of Assistance for Prevention of Alcoholism and Substance (Drugs) Abuse and for Social Defence Services. However, analysis based on reports from field reveal that there are certain lacunae in the Scheme.

The State has decided to make minimum criteria/benchmarks for various institutions like a Drug De-addiction Centres. It will supplement the Government of India Scheme wherever it falls short of the standards. This Scheme will aim at (i) setting up new model De-addiction Centres (ii) up gradation the existing institutions by supplementing the funds received from Government of India.

The aims and objectives of the scheme for prevention of alcoholism and substance abuse will be same as laid down in Government of India which are as follows:-

- To create awareness about the ill-effects of alcoholism and substance abuse to the individual, the family and the society at large.
- To provide for the whole range of community based services for the identification, motivation, counseling, de-addiction, after care and rehabilitation for Whole Person Recovery(WPR) of addicts;
- To alleviate the consequences of drug and alcohol dependence amongst the individual, the family and society at large;
- To facilitate research, training, documentation and collection of relevant information to strengthen the above mentioned objectives; and
- To support other activities which are in consonance with the mandate of the Ministry of Social Justice & Empowerment in this field.

An amount of ₹ 1,00,00,000/- is being provided under this scheme for the year 2018-19.

(6)

Code No. 1-1-6006-2235-02-102-99-51
Name of the Scheme Financial Assistance to Destitute Children
Outlay ₹ 1,65,00,00,000/-

It is a State Scheme. Under this scheme, a child under 21 years of age who had been deprived of parental support by reason of death, continued absence from the house of his father for the last two years or father/mother had been imprisoned for a period not less than one year or physical or mentally incapacity of parents and whose parents/guardians income does not exceed ₹ 10,000/- p.a. is granted financial assistance @ ₹ 900/- p.m. per child but not more than two children preferably who are receiving education in a family. This assistance ceases to be payable when the children attains the age of 21 years or died or starts earning.

An amount of ₹ 1,65,00,00,000/- is being provided under this scheme for the year 2018-19.

(7)

Code No. 1-1-4077-2235-02-104-97-51
Name of the Scheme Establishment of day care centre for senior citizens (newly named) Establishment of senior citizens clubs in all Districts Urban Estates of Haryana.
Outlay ₹ 1,50,00,000/-

It is a State Scheme. Under this scheme, all old persons coming into these Day Care Centres will be provided medical facilities, recreational, sports, counseling facilities etc. All old persons coming into these Day Care Centres will be provided medical recreational, cultural, counseling facilities etc.

An amount of ₹ 1,50,00,000/- is being provided under this scheme for the year 2018-19.

(8)

Code No. 1-1-4076-2235-02-104-96-51
Name of the Scheme Issuance of identity cards to senior citizens of Haryana.
Outlay ₹ 20,00,000/-

The aim of the Scheme is to give honor, respect and due recognition to the Senior Citizens in the society. The Government of Haryana is already extending a number of facilities to its senior citizens. In order to avail the benefits under various schemes of Governments, the senior citizens are required to establish their identity. In order to facilitate them, it is felt necessary to give them Identity Cards so that they can easily get the benefits of these schemes.

Under this Scheme, any person of the age of 60 years and above and who is a domicile of State of Haryana is eligible to apply for the issuance of Senior Citizen Identity Card which shall be provided free of cost.

An amount of ₹ 20,00,000/- is being provided under this scheme for the year 2018-19.

(9)

Code No. 1-1-6003-2235-02-104-94-51
Name of the Scheme State award for older persons
Outlay ₹ 22,00,000/-

It is a State Scheme. The Government of Haryana is making all efforts for providing social security to the senior citizens in the State. The percentage of persons above the age of 60 years among the total population is increasing. The joint family system has weakened and there is a marked trend of withdrawal of family support. It is the need of the hour to create such favorable conditions so that the senior citizens could spend rest of their lives with dignity and also provide the benefit of their long experience in various fields to the society in general.

An amount of ₹22,00,000/- is being provided under this scheme for the year 2018-19.

(10)

Code No. 1-1-0000-2235-02-104-90-51
Name of the Scheme Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009 .
Outlay ₹ 5,00,000/-

It is a State Scheme. In Indian culture high importance is given to providing care and protection for parents and elderly but the virtual disappearance of traditional joint family system has contributed to the challenges faced by elderly. Nowadays they are

forced to live alone and are exposed to various kinds of problems such as lack of physical, social, emotional and financial support. To overcome such difficulties and to face new challenges, the Government of India has enacted Maintenance and Welfare of Parents and Senior Citizens Act, 2007 so as to provide maintenance and protection to parents and senior citizens. The basic objectives of the Act is to provide in-expensive and speedy procedure to claim monthly maintenance for parents and senior citizens. This Act casts obligations on children to maintain their parents/grandparents and also the relative of the senior citizen to maintain such senior citizens.

An amount of ₹ 5,00,000/- is being provided under this scheme for the year 2018-19.

(11)

Code No.	1-2-6016-2235-02-789-91-51
Name of the Scheme	Financial assistance to Scheduled Castes families under Destitute Children Scheme
Outlay	₹ 45,00,00,000/-

It is a State Scheme. The financial assistance to Destitute Children Scheme was started in the year 1978. Under this scheme, a child under 21 year of age who had been deprived of parental support by reason of death, continued absence from the house of his father for the last two years or father/mother has been imprisoned for a period not less than 1 year or physically or mentally in capacity of parents and whose parents/guardians income does not exceed ₹ 10,000/- per annum is granted financial assistance @ ₹ 900/- p.m. per child but not more than 2 children preferably who are receiving education in a family. The administrative department may allow the grant of financial assistance to a third child of both the parents of a children have died or are incapable to care. This assistance ceases to be payable when the children attains the age of 21 years or died or start earning.

An amount of ₹ 45,00,00,000/- is being provided under this scheme for the year 2018-19 for Special Component for Scheduled Castes.

(12)

Code No.	1-1-4062-2235-02-800-78-51
Name of the Scheme	Financial Assistance to Kashmiri migrants settled in Haryana
Outlay	₹ 3,00,000/-

It is a State Scheme. This scheme is implemented w.e.f.1.4.2006. Under this scheme those kashmiri families who have migrated from Jammu & Kashmir to Haryana, and are living in various cities of Haryana is being given financial assistance @ ₹ 2500/- per month per family. Each family is counted as one unit.

The following are eligible:-

Kashmiri migrant family should be resident of Haryana.

- i) All the family members should stay together and will be treated as one unit.

Under this scheme financial assistance to the identified family is disbursed like other schemes.

An amount of ₹3,00,000/- is being provided under this scheme for the year 2018-19.

(13)

Code No.	1-1-4050-2235-60-102-94-51
Name of the Scheme	Rajiv Gandhi Pariwar Bima Yojna
Outlay	₹ 3,75,00,000/-

It is a State Scheme. Rajiv Gandhi Pariwar Bima Yojna has been launched w.e.f. 1.4.2006 to give compensation of ₹1.00 lakh on account of death/permanent disability of a person of Haryana domicile. In other cases, ₹ 0.25 lakh to ₹0.50 lakh on the basis of

disability percentage is also given. Coverage is given to all the persons of Haryana domicile between the age group of 18.-60 years.

As per provision in the Scheme, the claims are to be lodged with Sub-Divisional Officers (Civil) concerned, who are the Nodal Officers under the scheme.

An amount of ₹ 3,75,00,000/- is being provided under this scheme for the year 2018-19.

(14)

Code No.	1-1-4060-2235-60-102-93-51
Name of the Scheme	Ladli Social Security Pension Scheme for Families having only Girl/Girls Renamed as Ladli (Social Security Pension Scheme)
Outlay	₹ 57,12,00,000/-

It is a State Scheme. To remove the sense of economic insecurity in the mind of parents who have only daughters, a Scheme on the pattern of Old Age Allowance scheme, has been started w.e.f. 1-1-2006. Under this scheme a sum of ₹1800/-per month per family is paid from the 45th birthday of father/mother. In a patriarchal society followed by almost virtual absence of social security and old age support system, the birth of a son is seen as insurance to all the problems related to old age especially the economic security. Since parents hope to live with their sons in their old age as a matter of right as per the recognized Indian family pattern, the girl children is often seen as burden and liability.

The eligibility criteria is as under:-

1. Any family where biological single parent/ parents are domicile of Haryana or working for Govt. of Haryana and having no son, biological or adopted, but only daughter/daughters are eligible to get benefit @ ₹1800/- per month under this scheme w.e.f. 1-11-2017.
2. The gross annual income from all sources of the family must not exceed ₹ 2,00,000/-to be eligible for getting benefit under this scheme.
3. The eligible family will be entitled to receive benefit under this Scheme for a period of 15 years from the date either of the two parents completes 45 years of age. The benefit will be paid to the mother, if surviving. In case the mother is not surviving, the benefit will be paid to the father.
4. The scheme will not be restricted to BPL/SC/ST families; it will be open for all sections of the society irrespective of their caste, race, creed, and religion.
5. The following persons shall be excluded for grant of benefit under this scheme:-
 - a) Those who themselves or their children are Income tax/sales tax assesses.
 - b) Those whose children are Class-I/Class-II Gazetted Officers in the services of the Government or hold equivalent post of public sector undertaking or are employed under a private employer and draw a salary equivalent to that of a Class-II Gazetted Officer.
 - c) Those whose children are professional i.e. a) Doctor, b) Lawyer,c) Chartered Accountant, d) Income Tax Consultant f) Dental Surgeon, and g) Engineer or Architect, h) Contractor etc. (This is only illustrative and all such professionals of a similar nature may also be included).
 - d) Those who themselves/ their children are ex-/sitting Members of Parliament/ M.L.As./Chairman of Boards/Corporation.

An amount of ₹ 57,12,00,000/- is being provided under this scheme for the year 2018-19.

(15)

Code No. 1-1-4089-2235-60-102-92-51
Name of the Scheme Pension to Eunuchs
Outlay ₹ 7,00,000/-

It is a State Scheme. Keeping in view of the pitiable economic condition of Eunuchs, it is proposed to give financial help @ ₹1800/-per month per eunuch in the State who are socially and economically deprived section of the society.

1. The applicant should be Permanent resident/domicile of Haryana State and has been residing in Haryana State for the last 5 years at the time of submission of application.
2. The age of the applicant should not be less than 18 years.
3. The applicant must give a certificate from the Civil Surgeon in support of being an Eunuch.
4. The applicant should not be involved in any unlawful activity.

An amount of ₹ 7,00,000/- is being provided under this scheme for the year 2018-19.

(16)

Code No. 1-1-4088-2235-60-102-91-51
Name of the Scheme Pension to Dwarfs
Outlay ₹ 7,00,000/-

It is a State Scheme. Keeping in view the pitiable economic condition of Dwarfs, it is proposed to give financial help @ ₹1800/-per month per dwarf in the State who are socially and economically deprived section of the society.

1. The applicant should be Domicile of Haryana State and has been residing in Haryana State for the last 1 year at the time of submission of application.
2. The age of the applicant should not be less than 18 years.
3. The applicant must give a certificate from the Civil Surgeon in support of being dwarf.

An amount of ₹ 7,00,000/- is being provided under this scheme for the year 2018-19.

(17)

Code No. 1-1-0000-2235-60-102-89-51
Name of the Scheme Financial Assistance to Women and Girls Acid Victims
Outlay ₹1,00,000/-

It is a State Scheme. Under this scheme, the acid victims would be given assistance to the women and girls @ ₹ 8000/-p.m. who are domicile / resident of Haryana subject to the following conditions:-

Eligibility Criteria:-

- Any victim/s facing acid attack after 02.05.2011 will be eligible.
- The scheme will cover all acid attack victim's girls/women residing in Haryana.
- An application may be filed either by the victim or by heir claiming on her behalf in cases where the victim herself is disabled to make an application.
- Acid attack victims means a person disfigured due to violent assault by throwing of acid or similar corrosive substance as defined under Section 2(zc) "The Rights of Persons with Disabilities Act, 2016" .

Procedure for application

- The victims, parents, guardians or legal heir may apply to the District Social Welfare Officer for relief.
- In case of girl victim the application may be made on her behalf by a parent or guardian.

- In case of victim being a married woman, the application may be made on her behalf by husband or parent or guardian.
- Applicant shall submit a medical certificate in support of the application form issued by the Medical Board at District Level where the application is being made by or on behalf of victim and a copy of FIR/Complaint.

An amount of ₹1,00,000/- is being provided under this scheme for the year 2018-19.

(18)

Code No.	1-1-0000-2235-60-110-99-51
Name of the Scheme	Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)
Outlay	₹ 25,00,00,000/-

It is a State Scheme. As suggested by GOI, all the beneficiaries of Aam Adami Bima Yojana (AABY) up to the age of 50 years are proposed to be migrated from AABY to PMJJBY by paying premium ₹ 330/- as it will provide cover of ₹ 2.00 lakhs on natural/ accidental death of the head of the BPL families. This will cover the 12.33 lakhs BPL heads of families below 50 yrs at a cost of ₹40.69 crore.

All savings bank account holders in the age 18 to 50 years will be covered. Aadhar would be the primary KYC for the bank account. ₹ 2 lakhs is payable on member's death due to any reason premium is ₹ 330/- per annum per member for the one year period stretching from 1st June to 31st May. For better transparency and to avoid delay in the disbursement of pension, mode of disbursal is DBT.

An amount of ₹25,00,00,000/- is being provided under this scheme for the year 2018-19.

(19)

Code No.	1-1-0000-2235-60-200-75-51
Name of the Scheme	Pradhan Mantri Suraksha Bima Yojana (PMSBY)
Outlay	₹ 5,00,00,000/-

It is a State Scheme. Govt of Haryana shall offer Pradhan Mantri Suraksha Bima Yojana (PMSBY) to each and every person irrespective of caste or creed in the true spirit of Sabka Saath, Sab ka Vikaas. All 1.56 crore persons in the age group of 18-70 years including SC & BPL will be eligible to have the amount of ₹ 12/- credited into their Adhaar seeded Jan Dhan account.

For this all citizens must simply subscribe at least once to PMSBY through their Adhaar seeded Jan Dhan Accounts in any Bank, the State Govt will refund credit ₹12/- based on the information sent by the banks. Each bank will be sending the demand to SJ&E Deptt. which will act as Nodal Deptt. for this purpose and cover each person for accidental death or disability to the tune of ₹ 2.00 lakh.

An amount of ₹ 5,00,00,000/- is being provided under this scheme for the year 2018-19.

(20)

Code No.	1-2-4094-2235-60-789-99-51
Name of the Scheme	Financial assistance to Scheduled Castes families under Old Age Allowance Renamed as Old Age Samman Allowance for SCs.
Outlay	₹ 9,32,00,00,000/-

It is a State Scheme. This scheme aims to ensure benefit to old age persons by granting Old Age Allowance @ ₹1800/- w.e.f. 1-11-2017 to the needy and in particular the

poorer section of the society, viz. agricultural labourers, rural artisans, scheduled castes and backward classes and small/marginal farmers provided that such a person has acquired the age of 60 years or more, and is a domicile of Haryana, and is not receiving pension from any other source and is covered under the scheme.

An amount of ₹ 9,32,00,00,000/- has been earmarked for SCSP for the year 2018-19.

(21)

Code No.	1-2-4093-2235-60-789-98-51
Name of the Scheme	Financial assistance to Scheduled Castes families under Widow Pension Renamed as Financial assistance to Destitute Women and Widows SCs.
Outlay	₹ 3,70,00,00,000/-

It is a State Scheme. A woman of 18 years and above is eligible for grant of widow pension @ ₹1800/- p.m. w.e.f. 1-11-2017, 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 her physical/mental incapacity or desertion by husband or any other reason and her close relatives such as parents, sons or grand sons are not supporting her and her own income from all sources is not more than ₹2,00,000/- per annum provided she is a domicile of Haryana and has been residing in Haryana State for the last 1 year at the time of submission of her application .

An amount of ₹ 3,70,00,00,000/- has been earmarked for SCSP for the year 2018-19.

(22)

Code No.	1-2-4092-2235-60-789-97-51
Name of the Scheme	Financial assistance to Scheduled Castes families under Disabled Pension Renamed as Pension to Differently abled Persons for SCs.
Outlay	₹ 89,60,00,000/-

It is a State Scheme. A person in the age group of 18 years and above shall be eligible for grant of handicapped pension @ ₹1800/- P.M. , w.e.f 1-11-2017 to 70% and above differently abled, if he/she is domicile of Haryana State, and has been residing in Haryana State for the last three years at the time of submission of application and his close relatives such as parents, sons are not supporting him/ her and his/ her annual income from all sources has not exceed the amount of minimum wages of unskilled labour as notified by the labour department on year to year basis and he/she suffers from one or more of the following handicaps:-

- i) Total absence of sight.
- ii) Visual acuity not exceeding 3/60 to 10/200 (Sellan) in the better eye with correcting lenses.
- iii) A loss of sense of hearing to the extent that it is not functional for the ordinary purposes of life.
- iv) Orthopedic handicap with a permanent disability of 70% and above.
- v) Mental retardation with I.Q. not exceeding 50.

An amount of ₹ 89,60,00,000/- has been earmarked for SCSP for the year 2018-19.

(23)

Code No.	1-2-4091-2235-60-789-96-51
Name of the Scheme	Financial assistance to Scheduled Castes families Renamed as Rajiv Gandhi Pariwar Bima Yojna (SCs).
Outlay	₹1,25,00,000/-

It is a State Scheme. Rajiv Gandhi Pariwar Bima Yojna has been launched w.e.f. 1.4.2006 to give compensation of ₹ 1.00 lakh on account of death/permanent disability of

a person of Haryana domicile. In other cases, ₹ 0.25 lakh to ₹ 0.50 lakh on the basis of disability percentage is also given. Coverage is given to all the persons of Haryana domicile between the age group of 18.-60 years.

As per provision in the Scheme, the claims are to be lodged with Sub-Divisional Officers (Civil) concerned, who are the Nodal Officers of the Scheme.

An amount of ₹ 1,25,00,000/- is being provided under this scheme for the year 2018-19.

(24)

Code No. 1-2-4090-2235-60-789-95-51
Name of the Scheme Financial assistance to Scheduled Castes families under "Ladli" Social Security Pension Scheme for the families having only girl/girls Renamed Ladli for SCs.
Outlay ₹ 19,00,00,000/-

It is a State Scheme. To remove the sense of economic insecurity in the mind of parents who have only daughters, a Scheme on the pattern of Old Age Allowance scheme, has been started w.e.f.1-11-2006. Under this scheme a sum of ₹1800/-per month per family are paid from the 45th birthday of father/mother. As the primary reasons for 'Son preference' is usually the old age protection. In a patriarchal society followed by almost virtual absence of social security and old age support system, the birth of a son is seen as insurance to all the problems related to old age especially the economic security. Since parents hope to live with their sons in their old age as a matter of right as per the recognized Indian family pattern, the girl children as often seen as burden and liability. The eligible criterion is the same as given in the General Component scheme.

An amount of ₹19,00,00,000/- has been earmarked for SCSP for the year 2018-19

(25)

Code No. 1-1-4115-4235-02-101-93-51
Name of the Scheme Purchase of Institutional plot for construction of building of Directorate & field offices in Haryana Renamed as Purchase of Institutional plot for construction of building of Directorate (Swaran jayanti).
Outlay ₹ 5,00,00,000/-

It is a State Scheme. Social Justice & Empowerment Department is situated in private rented building since long time. The department is implementing a number of schemes for the welfare of Widows & destitute women and their dependents, old and aged, eunuchs, dwarfs, persons with disabilities including mentally retarded the blind, deaf and dumb and minority welfare are being run by the department.

An amount of ₹ 5,00,00,000/- is being provided for the year 2018-19 for construction of building of Directorate.

(26)

Code No. 1-1-4107-4235-02-104-99-51
Name of the Scheme Home for welfare of Orphan and Aged Renamed as Home for Aged and infirms Rewari (Swaran Jayanti Project).
Outlay ₹ 6, 00, 00,000/-

It is a State Scheme. An institution for the destitute, aged and infirm persons of the age of 65 years or above in the case of men and 60 years and above in the case of women having no means of livelihood, is functioning at Rewari. At present there are 14 inmates in their Home which are likely to be increased up to 100. The inmates are provided free boarding, lodging and other facilities like medical aid etc. free of charge. It is necessary to continue this scheme for the better welfare of aged and infirm.

An amount of ₹6,00,00,000/- is being provided under this scheme for the year 2018-19.

(27)

Code No. 1-1-4111-4235-02-190-98-51
Name of the Scheme Share Capital to Haryana Backward Classes and Weaker Section Kalyan Nigam for minority welfare.
Outlay ₹92,00,000/-

It is a State Scheme. The work relating to economic development of minorities was also entrusted to the Haryana Backward Classes and Weaker Section Kalyan Nigam from the year 1995-96 and the Govt. of India has also sought state contribution towards share capital to National Minorities Development Corporation (NMDFC). Out of this fund margin money is provided to the beneficiaries by the Nigam.

An amount of ₹92,00,000/- is being provided under this scheme for the year 2018-19.

Part-II (Sharing Basis)

(28)

Code No. 2-1-6019-2235-02-800-73-51
Name of the Scheme Scheme for Development of Minority Concentration Districts Mewat & Sirsa (60:40)
Outlay ₹ 50,00,00,000/-

The scheme is already in existence in the ratio 60:40 between Centre and State. State Share and Centre Share is to be sanctioned to the different departments through this department then present scheme have been modified and financial implications including pending state share funds for 11th plan as well as 12th plan for schemes already approved by GOI etc. will now be funded by the SJ&E department instead of concerned departments. In present structure the State share arrears with the different departments which in new structure will have to be released to DCs/ADC/implementing agencies/respective Department as the case may be by the Social Justice and Empowerment Department.

This scheme will be implemented in Mewat and Sirsa. An amount of ₹ 50,00,00,000/- is being provided under this scheme for the year 2018-19.

(29)

Code No. 2-1-4045-2235-60-102-98-51
Name of the Scheme Old age Samman allowance Scheme
Outlay ₹ 27,98,90,00,000/-

Under this scheme financial assistance of ₹1800/- per month per month w.e.f 1-11-2017 is being given to the needy and in particular the poorer sections of the society, viz. agricultural labourers, rural artisans, scheduled castes, backward classes and small/marginal farmers, 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, his /her income from all sources together- with that of his/her spouse does not exceed of which ₹ 2,00,000/- per annum.

An amount of ₹ 27,98,90,00,000/- which includes ₹70,90,00,000/- National Social Assistance Programme (NSAP) amount is being provided by GOI under this scheme for the year 2018-19.

(30)

Code No. 2-1-4044-2235-60-102-96-51
Name of the Scheme Widow Pension Renamed as Financial Assistance to destitute Women and women and Widow
Outlay ₹ 11,41,20,00,000/-

A woman in the age group of 18 years and above is eligible for grant of widow pensions @ ₹1800/- per month w.e.f 1-11-2017 if she is a widow or unmarried women or a married women who has been deprived of the financial support from her husband because of her physical/mental incapacity, or desertion by husband or any other reason

and her close relatives, such as parents, sons and grandsons are not supporting her; and her own income from all source is not more than ₹ 2,00,000 per annum provided she is a domicile of Haryana and has been residing in Haryana State for last 1 year at the time of submission of her application.

An amount of ₹ 11,41,20,00,000/- which includes ₹ 21,20,00,000/- as National Social Assistance Programme (NSAP) amount is being provided under this scheme for the year 2018-19.

(31)

Code No.	2-1-4043-2235-60-102-95-51
Name of the Scheme	Handicapped Pension Renamed as Pension to differently
abled	person.
Outlay	₹2,66,68,00,000/-

A person in the age group of 18 years with 70% and above disability shall be eligible for grant of Disable pension @ ₹1800/- per month w.e.f.01-11-2017. If he/she is domicile of Haryana State, and has been residing in Haryana State for the last three years at the time of submission of application and his close relatives such as parents, sons are not supporting him/ her and his/ her income from all sources has not been exceed the amount of minimum wages of unskilled labour as notified by the labour department.

An amount of ₹ 2,66,68,00,000/- which includes ₹ 4,28,00,000/- as National Social Assistance Programme (NSAP) amount is being provided under this scheme for the year 2018-19.

Part-III (100% Centrally Sponsored Schemes)

(32)

Code No.	3-1-4049-2235-03-102-99-51
Name of the Scheme	Family Benefit Scheme-N.A
Outlay	₹ 8,56,00,000/-

Under this scheme a BPL family is given financial assistance of ₹ 20000/- on the death of a primary bread winner of the family provided his age should be between 18 to 60 years. The amount of assistance is sanctioned and disbursed by the District Social Welfare Officer.

The Government of India has provided additional central assistance of ₹ 8,56,00,000/- for National Social Assistance Programme for the year 2018-19.

(33)

Code No.	3-1-0000-4235-02-101-92-51
Name of the Scheme	Accessible India Campaign Sugamya Bharat Abhiyan
	(SIPDA)
Outlay	₹18,00,00,000/-

Ministry of Social Justice & Empowerment, Govt. of India, New Delhi has launched Accessible India Campaign (Sugamya Bharat Abhiyan) as a Nation Wide Flagship Campaign for achieving universal accessibility for Person with Disabilities (PwDs). It would focus on identifying, auditing and converting built up spaces, transport system and ICT system to make them accessible. This will involve construction of ramps in Government Offices, Hospitals, Schools/Colleges, Police Stations, Tourist Infrastructure, Railway Stations, Bus Stops etc. fully accessible in a defined time frame.

An amount of ₹ 18,00,00,000/- is being provided under this scheme for the year 2018-19.

**Women & Child Development
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2235-Social Security and Welfare	4,68,19,50,000	...	4,68,19,50,000
4235-Capital Outlay on Social Security and Welfare	1,38,66,15,000	...	1,38,66,15,000
Total Part-I	6,06,85,65,000	...	6,06,85,65,000
Part-II Central Scheme(Sharing Basis)			
2235-Social Security and Welfare			
State Share	1,19,69,50,000	...	1,19,69,50,000
Central Share	1,79,09,50,000	...	1,79,09,50,000
4235-Capital Outlay on Social Security and Welfare			
State Share	11,40,00,000	...	11,40,00,000
Central Share	17,10,00,000	...	17,10,00,000
Total Part-II	3,27,29,00,000	...	3,27,29,00,000
Part-III Centrally Sponsored Scheme (100%)			
2235-Social Security and Welfare	1,53,00,000	...	1,53,00,000
4235-Capital Outlay on Social Security and Welfare	60,00,000	...	60,00,000
Total Part-III	2,13,00,000	...	2,13,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2235-Social Security and Welfare	**1,80,62,50,000	*5,87,89,00,000	...	7,68,51,50,000
4235-Capital Outlay on Social Security and Welfare	17,70,00,000	1,50,06,15,000	...	1,67,76,15,000
Total	1,98,32,50,000	7,37,95,15,000	...	9,36,27,65,000

**Include Rs.9722.50 lakh for SCSP.

*Include Rs. 5200.00 lakh for SCSP.

Women & Child Development
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-4006-2235-02-001-97-99	Staff for headquarter (WCD)-Information Technology	...	200.00	200.00	200.00	...
1-1-4052-2235-02-001-95-51	Communication and Publicity	...	35.00	35.00	35.00	...
1-1-0000-2235-02-102-92-51	Integrated Child Development Services Schemes (WCD)	...	30000.00	30000.00	30000.00	...
1-1-4055-2235-02-102-80-51	Improving Infants and Young Child Feeding	...	16.00	16.00	16.00	...
1-1-4054-2235-02-102-79-51	Award for Rural Adolescent Girls/Renamed as Swaran Jayanti Puraskar Yojana	...	168.00	168.00	168.00	...
1-1-4053-2235-02-102-78-51	Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	...	10000.00	10000.00	10000.00	...
1-1-4061-2235-02-102-77-51	Juvenile Justice Fund	...	10.00	10.00	10.00	...
1-1-4064-2235-02-102-76-51	Future Security Scheme of Insurance for Anganwari Workers/Helper	...	530.00	530.00	530.00	...
1-1-6015-2235-02-103-87-99	Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes)-GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Gramin Mahila Sangh and other Govt. NGOs for specific Purpose	...	1000.00	1000.00	1000.00	...
1-1-4057-2235-02-103-79-51	Gender Sensitization	...	17.00	17.00	17.00	...
1-1-4065-2235-02-103-76-51	Protection of Women from Domestic Violence (Setting up of Cells)	...	150.00	150.00	150.00	...
1-1-6013-2235-02-103-73-51	Relief & Rehabilitation of Women Acid Victims	...	30.00	30.00	30.00	...
1-1-6012-2235-02-103-72-51	Financing for Rashtriya Swasthya Bima Yojna (RSBY)	...	1.00	1.00	1.00	...
1-2-4085-2235-02-789-99-51	Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	...	4400.00	4400.00	4400.00	...
1-2-4084-2235-02-789-98-51	Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	...	165.00	165.00	165.00	...
1-2-4082-2235-02-789-96-51	Financial assistance to Scheduled Castes families under Gender Sensitization	...	3.50	3.50	3.50	...

**Women & Child Development
LIST OF SCHEMES BUDGET ESTIMATE 2018-19**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-2-4080-2235-02-789-94-51	Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	...	50.00	50.00	50.00	...
1-2-4078-2235-02-789-92-51	Financial Assistance to Scheduled Castes families under Infant & Young Child	...	4.00	4.00	4.00	...
1-1-4059-2235-02-800-82-98	Haryana State Commission for Women-Financial Assistance to Women Awareness & Management Academy (WAMA)	...	40.00	40.00	40.00	...
1-1-0000-4235-02-102-99-99	Construction of Anganwadi Centres-NABARD Contribution	...	2000.00	2000.00	...	2000.00
1-1-0000-4235-02-102-99-98	Construction of Anganwadi Centres-State Contribution	...	8116.15	8116.15	...	8116.15
1-1-4116-4235-02-102-97-99	Implementation of J.J. Act-Remand/Observation Home	...	1350.00	1350.00	...	1350.00
1-1-4106-4235-02-103-99-51	Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	...	800.00	800.00	...	800.00
1-2-4113-4235-02-789-99-51	Construction of Anganwari Centre	...	1600.00	1600.00	...	1600.00
Total Part-I(State Schemes)		...	60685.65	60685.65	46819.50	13866.15
Part-II Central Scheme(Sharing Basis)						
2-1-4023-2235-02-102-92-51	Integrated Child Development Services Schemes (WCD)	10320.00	6880.00	17200.00	17200.00	...
2-1-4034-2235-02-102-88-51	Setting up of Anganwadi Training Centres(UDISHA Project)	300.00	200.00	500.00	500.00	...
2-1-4036-2235-02-102-87-51	Adolscent Gilrs scheme Renamed as Kishori Shakti Yojna	30.00	20.00	50.00	50.00	...
2-1-6008-2235-02-102-74-51	Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	102.00	68.00	170.00	170.00	...
2-1-6005-2235-02-102-73-51	Integrated Child Protection Scheme (ICPS)	1800.00	1200.00	3000.00	3000.00	...
3-1-6017-2235-02-102-70-51	Scheme for Beti Bachao Beti Padao	15.00	10.00	25.00	25.00	...
2-1-0000-2235-02-102-69-51	Rajiv Gandhi National Creche Scheme	90.00	55.00	145.00	145.00	...
2-1-6014-2235-02-103-74-51	State Women Empowerment Mission.	22.00	16.00	38.00	38.00	...
2-1-6022-2235-02-103-71-51	Mahatma Gandhi Swawlamban Pension yojna	0.50	0.50	1.00	1.00	...
2-1-0000-2235-02-103-67-51	Swadhar Grah Scheme	18.00	12.00	30.00	30.00	...
1-1-0000-2235-02-199-99-51	Ujjawla Scheme	12.00	8.00	20.00	20.00	...
2-2-6017-2235-02-789-90-51	Financial Assistance to Scehdule Castes Anganwadi Workers/helper	5200.00	3500.00	8700.00	8700.00	...

Women & Child Development
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-4110-4235-02-102-99-51	Construction of Anganwadi Centres	1710.00	1140.00	2850.00	...	2850.00
Total Part-II		19619.50	13109.50	32729.00	29879.00	2850.00
Part-III Centrally Sponsored Scheme(100%)						
3-1-0000-2235-02-103-69-51	Scheme for setting up One Stop Crises Centre for women	100.00	...	100.00	100.00	...
3-1-0000-2235-02-103-68-51	Village Convergence and Facilitation Services (VCFS) Project under National Mission for Empowerment of Women (NMEW)	1.00	...	1.00	1.00	...
3-1-0000-2235-02-103-66-51	Universalization of Women Helpline	52.00	...	52.00	52.00	...
3-1-0000-4235-02-103-96-51	Construction of building setting up One Stop Crises Centre for women Scheme	60.00	...	60.00	...	60.00
Total Part-III		213.00	...	213.00	153.00	60.00
Grand Total-I,II & III		19832.50	73795.15	93627.65	76851.50	16776.15

WOMEN & CHILD DEVELOPMENT

(1)

Code Number	1-1-4006-2235-02-001-97-99
Name of Scheme	Staff for headquarter-Information Technology
Outlay	₹ 2,00,00,000/-

The Directorate of Women & Child Development Haryana plays a Major role to provide focus on the status of women and children by launching various schemes. In order to effectively and efficiently pursue the mandate given to the department especially to improve the status of women & children, the department maintains regular coordination with the Govt. of India for release of funds under various schemes and to monitor the schemes effectively and bring transparency in the day to day functioning. Govt. of India has sanctioned 11 new projects. Computers and printers are to be provided for implementation of these projects. To disseminate information timely to different departments of the State/ Centre Govt. and other agencies, IT for Women & Child Development, Haryana is essential. The NITI Ayog, Govt. of India, had desired that 2-3% of total Outlay should be earmarked for Information Technology Sector.

A sum of ₹ 2,00,00,000/- has been provided under the scheme for the year 2018-19.

(2)

Code Number	1-1-4052-2235-02-001-95-51
Name of Scheme	Communication and Publicity
Outlay	₹ 35, 00,000/-

Efforts are being made to meet the multifarious needs of children and women through various schemes and programmes and through convergence. The Government has accorded priority to women and children in the development programmes. Various indicators reveal that the fruits of development have not flown to women and children due to existing social impediments in the development process which include certain practices, behavioural patterns and attitude towards issues concerning child development especially the girl child and women. One of the other important reasons of low status of women in the society and low nutritional and health status of children is attributed to lack of awareness and knowledge. Thus, the role of publicity in the context of child and women development is vital for furthering advocacy, social mobilization and community empowerment. This scheme aims to provide funds for these activities.

A sum of ₹ 35,00,000/- has been provided for the year 2018-19.

(3)

Code Number	1-1-4023-2235-02-102-92-51
Name of Scheme	Integrated Child Development Services Scheme.
Outlay	₹ 3,00,00,00,000/-

This 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.

A sum of ₹ 3,00,00,00,000/- has been provided under this scheme for the year 2018-19.

(4)

Code Number 1-1-4055-2235-02-102-80-51
Name of Scheme Improving Infant & Young Child Feeding
Outlay ₹ 16,00,000/-

Position of optimal infant and young child feeding practices is crucial for preventing malnutrition, infant mortality and for promoting integrated early child development for which the scheme for improving infants & young child feeding has been made.

A sum of ₹ 16,00,000/- has been provided for the year 2018-19.

(5)

Code Number 1-1-4054-2235-02-102-79-51
Name of Scheme Award for Rural Adolescent Girls/Renamed as Swaran Jayanti Puraskar Yojna.
Outlay ₹ 1,68,00,000/-

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 ₹ 2000/-, ₹ 1500/- and ₹ 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 and other awards i.e. Best Mother Awards, Sports meet for women, nutrition awards etc. This scheme aims to make provision of funds for the said purpose.

A sum of ₹ 1,68,00,000/- is being provided under this scheme for the year 2018-19.

(6)

Code Number 1-1-4053-2235-02-102-78-51
Name of Scheme Apni Betian Apna Dhan (LADLI)/Renamed as Aapki Beti Hamari Beti.
Outlay ₹ 1,00,00,00,000/-

In order to combat the female foeticide which has devastating social consequences, a scheme named as Aapki Beti Hamari Beti was launched on 22.01.2015. Under this scheme benefit is being provided as under:-

- All Scheduled Caste families whose first girl is born on or after 22nd January 2015 shall be eligible to receive one time grant of rupees twenty one thousand (₹ 21,000/-) only.
- All Below Poverty Line (BPL) families whose first girl child is born on or after 22nd January, 2015 shall be eligible to receive one time grant of rupees twenty one thousand (₹ 21,000/-) only.
- All families whose second girl child is born on or after 22nd January 2015, will receive one time grant of rupees twenty one thousand (₹ 21,000/-) irrespective of their caste, creed, religion, income and number of sons.
- Matured amount of ₹ 1,00,000/- (approx.) will be provided to the beneficiary after the girl attains the age of 18 years and she is unmarried at that time.
- Till January, 2016, 22861 girls have been registered under Aapki Beti Hamari Beti Scheme. Department is in the process of improvement of child sex ratio, Health and Education of the girl child. By vigorous efforts done under Beti Bachao Beti Padhao programme the sex ratio has crossed 900 in January, 2016.
- The benefit of ₹ 21,000/- will be provided to the 3rd girl child born in all families irrespective of their caste, creed, religion, income and number of sons.

During the year 2018-19, a sum of ₹ 1,00,00,00,000/- has been provided under this scheme.

(7)

Code Number 1-1-4061-2235-02-102-77-51
Name of Scheme Juvenile Justice Fund
Outlay ₹ 10,00,000/-

With the implementation of J.J. Act, 2000 in the State of Haryana w.e.f. 1.4.2001, the J.J. Fund has been notified under section 61 of the Act vide Govt. notification No. 50181/CA/56/2000/561/2001 dated 10.12.2001. Fund is applied :-

- a) to implement programme for the welfare and rehabilitation of Juvenile or Children under the Act.
 - b) for imparting training and educational/vocational skills.
 - c) for purchase of equipment, machinery and furniture.
 - d) repair and construction of buildings.
 - e) for any other purpose in the interest of inmates as approved by the State Advisory Board.
 - f) to meet expenses of State Advisory Board.
 - g) to do all other things that are incidental and conducive to the above purposes.
- A sum of ₹ 10,00,000/- has been provided under this scheme for the year 2018-19.

(8)

Code Number 1-1-4064-2235-02-102-76-51
Name of Scheme Future Security Scheme of Insurance for Anganwari Workers/Helpers
Outlay ₹ 5,30,00,000/-

Under the scheme of Future Security of Anganwari workers/Helpers, Govt. invests ₹ 100/- per month per Anganwari Worker/Helper for insurance through Life Insurance Corporation of India who have completed one year of service as on 1.1.2008. All Anganwari Workers/Helpers would be offered a sum assured to the tune of ₹ 50,000/- in a uniform manner. The risk premium would form 17% and the saving part would be 83% of the contribution of ₹ 100/- per month.

A sum of ₹ 5,30,00,000/- has been provided under this scheme for the year 2018-19.

(9)

Code Number 1-1-6015-2235-02-103-87-99
Name of Scheme Strengthening of Voluntary Sector (Training-cum-Production centres and stipendiary Schemes)
Outlay ₹ 10,00,00,000/-

The National Perspective Plan formulated by the Ministry of Human Resources Development (HRD), Govt. of India, highlighted the role of voluntary sector in women empowerment. The development scenario, both at national as well as international level has shown the achievements of the non-governmental organizations. The International Women's Conferences have clearly witnessed the contribution of voluntary sector in uncovering the realities of women's lives which resulted in making women friendly policies and programmes.

Under this scheme financial assistance will be provided to Bhartiya Gramin Mahila Sangh and GIA to Haryana State Council for Child Welfare etc.

A sum of ₹ 10,00,00,000/- has been provided under this scheme for the year 2018-19.

(10)

Code Number 1-1-4057-2235-02-103-79-51
Name of Scheme Gender Sensitization
Outlay ₹ 17,00,000/-

The village community in general and women in particular come into frequent contact with various development functionaries and officials at the village level. These service providers are usually Doctors, MPHWs, ANMs, Educationists, Panchayati Raj Personnel, 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 of empowerment get diluted in the absence of support from service providers. It is, therefore, important to sensitize them.

Under this scheme it is proposed to initially gender sensitize Panches and Sarpanches, Medical Officers and Police Personnel. These gender sensitization trainings will be organized at district level in 2160 batches consisting of 54682 panches, 6035 sarpanches, 2000 doctors and 2000 police personnel (Total 64717 participants). Each batch will consist of 30 participants. A three day's 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 @ ₹ 10,000/-.

A sum of ₹ 17,00,000/- has been provided under this scheme for the year 2018-19.

(11)

Code Number 1-1-4065-2235-02-103-76-51
Name of Scheme Protection of Women from domestic violence (Setting up of cell)
Outlay ₹ 1,50,00,000/-

The Law & Legislative Department of Govt. of India has published the Act. 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. Funds will be provided for this purpose under this scheme.

A sum of ₹ 1,50,00,000/- has been provided under this scheme for the year 2018-19.

(12)

Code Number 1-1-6013-2235-02-103-73-51
Name of Scheme Relief and Rehabilitation of Women Acid Victims.
Outlay ₹ 30,00,000/-

Under this scheme, adhoc relief, medical reimbursement and rehabilitation services will be provided to women acid victims. The scheme will cover all girls and women acid victims residing in Haryana where an application has been filed either by the victim or by heir claiming on her behalf in cases where the victim, herself is disabled to make an application. Only the victims facing acid attack after the launching of the scheme will be eligible.

A sum of ₹ 30,00,000/- has been provided under this scheme for the year 2018-19.

(13)

Code Number 1-1-6012-2235-02-103-72-51
Name of Scheme Financing for Rashtriya Swasthya Bima Yojna (RSBY)
Outlay ₹ 1,00,000/-

RSBY is a State scheme for the BPL population of India. Under this scheme, the anganwadi workers having 5 years satisfactory performance will be covered and the entire premium of ₹ 750/- per annum per person will be paid by the State Government.

A sum of ₹ 1,00,000/- has been provided under this scheme for the year 2018-19.

(14)

Code Number 1-1-4085-2235-02-789-99-51
Name of Scheme Financial Assistance to Scheduled Caste families under Apni Betian Apna Dhan (LADLI) Renamed as Aapki Beti Hamari Beti.
Outlay ₹ 44,00,00,000/-

In order to combat the menace of the female foeticide and increase the number of girls to balance the declining sex ratio in the State, it has been proposed to implement this incentive based scheme renamed as Aapki Beti Hamari Beti. Under this scheme first child born in Scheduled Caste and Below Poverty Line (BPL) families shall be eligible to receive ₹ 21000/-. All second and third girl child born on or after 24th August 2015, will receive ₹ 21,000/- (one time) irrespective of their caste, creed, religion and income. In special cases, when twin/multiple girls are born on or after 22nd January 2015, will receive ₹ 21,000/- (one time) per girl child in any family of the State of Haryana satisfying the eligibility conditions.

A sum of ₹ 44,00,00,000/- has been provided under this scheme for the year 2018-19.

(15)

Code Number 1-1-4084-2235-02-789-98-51
Name of Scheme Financial Assistance to Scheduled Caste families under Future Security Scheme of Insurance for Anganwari Workers/Helpers
Outlay ₹ 1,65,00,000/-

Under the scheme of Future Security of Scheduled Castes Anganwari workers/Helpers, Govt. invests ₹ 100/- per month per Anganwari Worker/Helper for insurance through Life Insurance Corporation of India who have completed one year of service as on 1.1.2008. All Anganwari Workers/Helpers would be offered a sum assured to the tune of ₹ 50,000/- in a uniform manner. The risk premium would form 17% and the saving part would be 83% of the contribution of ₹ 100/- per month.

A sum of ₹ 1,65,00,000/- has been provided under this scheme for the year 2018-19.

(16)

Code Number 1-1-4082-2235-02-789-96-51
Name of Scheme Financial Assistance to Scheduled Caste families under Gender Sensitization
Outlay ₹ 3,50,000/-

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, MPHs, ANMs, Educationists, Panchayati Raj Personnel, 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 of empowerment get diluted in the absence of support from service providers. It is, therefore, important to sensitize them. Under this scheme, it is proposed to initially gender sensitize Panches and Sarpanches, Medical Officers and Police Personnel.

These gender sensitization trainings will be organized at district level in 2160 batches consisting of 54682 panches, 6035 sarpanches, 2000 doctors and 2000 police personnel (Total 64717 participants). Each batch will consist of 30 participants. A three 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 @ ₹ 10,000/-.

A sum of ₹ 3,50,000/- has been provided under this scheme for the year 2018-19.

(17)

Code Number 1-1-4080-2235-02-789-94-51
Name of Scheme Financial Assistance to Scheduled Caste families by Haryana Women Development Corporation
Outlay ₹ 50,00,000/-

Haryana Women Development Corporation was incepted 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. 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 generating activities to become productive members of the society.

A sum of ₹ 50,00,000/- has been provided under this scheme for the year 2018-19.

(18)

Code Number 1-1-4078-2235-02-789-92-51
Name of Scheme Financial Assistance to Scheduled Caste families under Infant & Young Child.
Outlay ₹ 4,00,000/-

Position of optimal infant and young child feeding practices is crucial for preventing malnutrition, infant mortality and for promoting integrated early child development for which the scheme for Improving Infants & Young Child Feeding is proposed. As per guidelines of NITI Aayog, under SCSP a sum of ₹ 4,00,000/- has been provided under this scheme for the year 2018-19.

(19)

Code Number 1-1-4059-2235-02-800-82-98
Name of Scheme Financial Assistance to Women Awareness and Management Academy (WAMA)
Outlay ₹ 40,00,000/-

WAMA at Rai was set up in January, 1995 which is registered under the Societies Act, 1860. The essence was to cater to the training needs of the rural women and other grass-root level functionaries. It goes without saying that since the development planning has moved from welfare to development followed by empowerment approach, the need of the hour is to orient the development machinery on various gender issues, gender development constructs, community mobilization, participatory approach etc. Consequently, this Institution was upgraded as Regional Level Gender Training Institute in the Women's Empowerment Year, 2001. Thousands of Sanjeevanies and Didies under Integrated Women's Empowerment and Development Project and women of SWASHAKTI Project had been successfully imparted training in this institute apart from organizing workshops.

This Institute has no resources of its own and depends upon State Govt. Grants. In order to achieve the desired goals, the institutional mechanism needs to be strengthened for regular and quality trainings. It needs to be strengthened not only from infra-structure point of view but also from management perspective as well.

A sum of ₹ 40,00,000/- has been provided under this scheme for the year 2018-19.

(20)

Code Number	1-1-0000-4235-02-102-99-99
Name of Scheme	Construction of Building for Anganwadi Centers-NABARD Contribution.
Outlay	₹ 20,00,00,000/-

At present there are 148 ICDS projects, having 25699 Anganwadi Centres running in the State. Out of these, 21028 Anganwadi centres are in rural area. 3253 Anganwadi Centres have their own constructed buildings and 1930 Anganwadi Centres are under construction. Rest of the AWCs are functioning in buildings such as Dharamshalas, Choupals, Temples, Schools, Govt. buildings, Community Places, Sub-Centres, Mahila Mandal Bhavans etc. and 4039 AWCs are in rented buildings, 1495 AWCs are functioning in homes of Anganwadi Workers relatives. Under this scheme, it is proposed that 30 Anganwadi Centres will be constructed with the assistance of NABARD in each district every year and priority will be given to those AWCs which are running in rented accommodation and in homes of AWW's relatives in the beginning.

A sum of ₹ 20,00,00,000/- has been provided under this scheme for the year 2018-19.

(21)

Code Number	1-1-0000-4235-02-102-99-98
Name of Scheme	Construction of Building for Anganwadi Centers-State Contribution.
Outlay	₹ 81,16,15,000/-

This is a State Scheme under which funds are provided to fill the gap of resources for construction of AWCs over and above the funds provided by the Government of India. At present there are 148 ICDS projects, having 25699 Anganwadi Centres running in the State. Out of these, 21028 Anganwadi centres are in rural area. 3253 Anganwadi Centres have their own constructed buildings and 1930 Anganwadi Centres are under construction. Rest of the AWCs are functioning in buildings such as Dharamshalas, Choupals, Temples, Schools, Govt. buildings, Community Places, Sub-Centres, Mahila Mandal Bhavans etc. 4039 AWCs, are in rented buildings and 1495 AWCs are functioning in homes of Anganwadi Workers relatives. Under this scheme, it is proposed that 30 Anganwadi Centres will be constructed in each district every year and priority will be given to those AWCs which are running in rented accommodation and in homes of AWW's relatives in the beginning.

A sum of ₹ 81,16,15,000/- has been provided under this scheme for the year 2018-19.

(22)

Code Number	1-1-0000-4235-02-102-97-99
Name of Scheme	Implementation of J.J.Act
Outlay	₹ 13,50,00,000/-

Juvenile Justice (Care and Protection of Children) Act, 2000 has been enforced in the State of Haryana w.e.f. 1.4.2001. Observation Homes, Special Homes, State After Care Home set up by Govt. have been notified under the provisions of the Act. Children Homes and Shelter Homes set up at Chhachrauli and Rewari through district branches of Haryana State Council for Child Welfare, Haryana. Juvenile Justice (Care & Protection of Children) Rules 2009 have been notified vide notification dated 14-9-09. This Act is working under Plan side on 50:50 sharing basis.

The Observation Home at Sonipat is housed in a building which was constructed only for 25 inmates. Under J.J. Act 2000, the age of juveniles has been increased from 16 to 18 years so the actual strength in Homes has increased to 100 inmates. To solve the problem of over-crowding in observation home Sonipat, additional observation home at Faridabad has been setup. One observation home for female under trial juveniles has also been set up at Karnal.

To solve the problem of over-crowding in Observation Home, Sonipat and Faridabad, two additional Observation Homes at Ambala and Hisar are being constructed.

A sum of ₹ 13,50,00,000/- has been provided under the scheme for the year 2018-19.

(23)

Code Number	1-1-4113-4235-02-789-99-51
Name of Scheme	Construction of Anganwari Centres
Outlay	₹ 16,00,00,000/-

At present there are 148 ICDS projects, having 25699 Anganwadi Centres running in the State. Out of these, 21028 Anganwadi centres are in rural area. 3253 Anganwadi Centres have their own constructed buildings and 1930 Anganwadi Centres are under construction. Rest of the AWCs are functioning in buildings such as Dharamshalas, Choupals, Temples, Schools, Govt. buildings, Community Places, Sub-Centres, Mahila Mandal Bhavans etc. 4039 AWCs, are in rented buildings and 1495 AWCs are functioning in homes of Anganwadi Workers relatives.

It is proposed that 30 Anganwadi Centres will be constructed in each district every year and priority will be given to those AWCs which are running in rented accommodation and in homes of AWW's relatives in the beginning.

A sum of ₹ 16,00,00,000/- has been provided under this scheme for the year 2018-19.

(24)

Code Number	1-1-0000-4235-02-103-99-51
Name of Scheme	Home-cum-Vocational Training Production Centres for Young Girls/Women and Destitute Women and Widows
Outlay	₹ 8,00,00,000/-

In Haryana State there is only one State After Care Home (Nari Niketan) which is being run in Karnal with a capacity of 65 women in order to provide institutional care, protection, social security, maintenance, education and training to such of the girls/women who have no means of subsistence or have been rescued from moral or are exposed to moral danger with a view to make them self-reliant and become ultimately useful member of the society. There is only one widow and homeless home namely Kasturba Sewa Sadan in Faridabad. Since, the building of Kasturba Sewa Sadan is very old and in poor condition the same required to be demolished. Establishment of Swarn Jayanti Nari Aashraya Avam Kaushal Kunj (Multi Skill Training Centre) is required on the basis of the guideline notified vide no. 314-SW(3)-2013 dated 11.11.2013.

A sum of ₹ 8,00,00,000/- has been provided under this scheme for the year 2018-19.

(25)

Code Number	2-1-4023-2235-02-102-92-51
Name of Scheme	Integrated Child Development Services Scheme.
Outlay	₹ 172,00,00,000/-

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 148 projects under the scheme in the State. For the implementation of ICDS Scheme, there is one State ICDS Cell at the Directorate level and district level ICDS cells. The expenditure under the scheme is borne by the Govt. of India and State Govt. on 60:40 sharing basis.

A sum of ₹ 172,00,00,000/- has been provided under this scheme for the year 2018-19.

(26)

Code Number	2-1-0000-2235-02-102-88-51
Name of Scheme	Setting up of Anganwadi Training Centers (UDISHA) (60:40)
Outlay	₹ 5,00,00,000/-

Presently 10 Anganwadi Workers Training Centres are being run by the State, out of which 8 centres are being run by the Haryana State Child Welfare Council and 2 Training Centres by the Kasturba Gandhi National Memorial Trust, Radaur. 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. 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 will be released through the State Govt. and Govt. of India will provide grant-in-aid for this purpose.

To provide job training for new ICDS staff, the existing ten Anganwadi Training Centres will be continued during the year 2018-19 for which a sum of ₹ 5,00,00,000/- has been provided.

(27)

Code Number	2-1-4036-2235-02-102-87-51
Name of Scheme	Adolscent Girls scheme Renamed as Kishori Shakti Yojna (60:40)
Outlay	₹ 50,00,000/-

The Adolescent Girls scheme renamed as Kishori Shakti Yojna was being implemented in 4 blocks namely Nathusari Chopta, Baragudha, Odhan and Rania with the objective of improving the nutritional and health status of adolescent girls between 11-18 years of age, to train and equip them to improve home based and vocational skills and to promote awareness of health hygiene, nutrition, home management, child care and take all measures as to facilitate their marrying after attaining the age of 18 years and if possible even later. This scheme is being implemented through Anganwadi Centres. The girls are also provided supplementary nutrition @ ₹ 5% per girl per day. The expenditure on supplementary nutrition is being borne by the State Government.

The Central Government sanctioned this scheme for 81 more ICDS projects including 5 urban projects vide their letter dated 13-09-2001. Thus, this scheme is sanctioned for 85 blocks. Out of 81 blocks, the scheme has further been expanded to 15 ICDS projects of Gurgaon and Faridabad districts where work regarding survey and enrolment has already begun and 154 Balika Mandals have been formed. Under this scheme in 10% of Anganwadi Centres, Balika Mandals have been formed. Each Balika Mandal consists of 20 girls for six months. Thus, in a year 40 girls of each Balika Mandal will be trained.

A sum of ₹ 50,00,000/- has been provided under this scheme for the year 2018-19.

(28)

Code Number 2-1-6008-2235-02-102-74-51
Name of Scheme Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (60:40)
Outlay ₹ 1,70,00,000/-

This scheme has been formulated to empower adolescent girls along with improvement in the nutritional and health status and upgrading various skills like home skills, life skills and vocational skills. A scheme for Empowerment of Adolescent Girls called Rajeev Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) has been formulated by merging the two existing schemes of the ministry i.e. Nutrition Programme for Adolescent Girls (NPAG) and Kishori Shakti Yojana (KSY).

All inputs other than nutrition provision for which the Central assistance to States will be provided to the extent of 50% of the actual expenditure incurred by the States or 50% of the cost norms, whichever is less.

A sum of ₹ 1,70,00,000/- has been provided under this scheme for the year 2018-19.

(29)

Code Number 2-1-6005-2235-02-102-73-51
Name of Scheme Integrated Child Protection Scheme
Outlay ₹ 30,00,00,000/-

The Constitution of India recognizes the vulnerable position of children and their right to protection. It guarantees in Article 15, special attention to children through necessary and special laws and policies that safeguard their rights.

Objectives of the Scheme:

1. To institutionalize essential services and strengthen structures.
2. To enhance capacities at all levels.
3. To create database and knowledge base for child protection services.
4. To strengthen child protection at family and community level.
5. To ensure appropriate inter-sectoral response at all levels.
6. To raise public awareness.

GOI has decided that the expenditure will be shared in the **ratio of 78:17:5** by the Centre / State / NGO.

A sum of ₹ 30,00,00,000/- has been provided under the scheme for the year 2018-19.

(30)

Code Number 2-1-6022-2235-02-103-71-51
Name of Scheme Mahatma Gandhi Swawlamban Yojna (50:50)
Outlay ₹ 1,00,000/-

For the purpose of Old Age income security, it was decided to recommend that Anganwadi workers having 5 years satisfactory performance may be covered under the new proposed Micro Pension Scheme called Mahatma Gandhi Swawlamban Yojna. Under this scheme Central Govt. will contribute ₹ 1000/- per person per annum, the State Govt. will contribute ₹ 1200/- per person per annum and the subscriber will contribute ₹ 2400/- per annum. The entire consolidated contribution will be invested as per modalities and guidelines of the new pension scheme of Govt. of India and annuity paid to subscriber after reaching age of 60 years.

A sum of ₹ 1,00,000/- has been provided under the scheme for the year 2018-19.

(31)

Code Number 2-1-0000-2235-02-103-67-51
Name of Scheme Swadhar Greh Scheme (60:40)
Outlay ₹ 30,00,000/-

This is a centrally sponsored scheme on sharing basis for setting up Swadhar Greh Scheme. Objectives of the scheme are:-

- i. To provide shelter and other support services to women in difficult circumstances..
- ii. To facilitate immediate emergency and non-emergency access to a range of services including medical legal psychological and counseling support under one roof to fight against any forms of violence against women.
- iii. To provide integrated support and assistance to women affected by violence both in private and public spaces under one roof.

A sum of ₹ 30,00,000/- has been provided under the scheme for the year 2018-19.

(32)

Code Number 2-2-6017-2235-02-789-90-51
Name of Scheme Financial Assistance to Scheduled Caste Anganwari Workers/Helpers (60:40)
Outlay ₹ 87,00,00,000/-

The scheme of Future Security of Anganwari Workers/Helpers has been approved by the State Govt. Under this scheme, Govt. invests ₹ 100/- per month per Anganwari Worker/Helper for insurance through Life Insurance Corporation of India who have completed one year of service as on 1.1.2008. All Anganwari Workers/Helpers would be offered a sum assured to the tune of ₹ 50,000/- in a uniform manner. The risk premium would form 17% and the saving part would be 83% of the contribution of ₹ 100/- per month.

A sum of ₹ 87,00,00,000/- has been provided under this scheme for the year 2018-19.

(33)

Code Number 2-1-4110-4235-02-102-99-51
Name of Scheme Construction of building for Anganwadi Centres.
Outlay ₹ 28,50,00,000/-

This is a Centrally Sponsored Scheme on sharing basis between Centre & State Government At present there are 148 ICDS projects, having 25699 Anganwadi Centres running in the State. Out of these, 21028 Anganwadi centres are in rural area. 3253 Anganwadi Centres have their own constructed buildings and 1930 Anganwadi Centres are under construction. Rest of the AWCs are functioning in buildings such as Dharamshalas, Choupals, Temples, Schools, Govt. buildings, Community Places, Sub-Centres, Mahila Mandal Bhavans etc. 4039 AWCs, are in rented buildings and 1495 AWCs are functioning in homes of Anganwadi Workers relatives.

It is proposed that 35 Anganwadi Centres will be constructed in each district every year and priority will be given to those AWCs which are running in rented accommodation and in homes of AWW's relatives in the beginning.

A sum of ₹ 28,50,00,000/- has been provided under the scheme for the year 2018-19.

(34)

Code Number 2-1-6017-2235-02-102-70-51
Name of Scheme Scheme for Beti Bachao Beti Pado (60:40)
Outlay ₹ 25,00,000/-

The Govt. of India has announced the **"Beti Bachao, Beti Padhao"(BBBP)** programme to address the issue of declining Child Sex Ratio (CSR) through a national level media campaign and multi sectoral action in 100 districts having adverse CSR. The Ministry of Women & Child Development has been designated as the Nodal Ministry for this initiative, which would be supported by the Ministries of Health & Family Welfare, Human Resource Development and Information & Broadcasting.

The objectives of **"Beti Bachao, Beti Padhao"(BBBP)** are as under:-

- Prevent gender biased sex selective elimination.
- Ensure survival and protection of the girl child
- Ensure education of the Girl Child.

Monitorable Targets:

- Improve the SRB in 100 gender critical districts by 10 points in a year.
- Reduce gender differential in under five child mortality rate from 8 points in 2011 to 4 points by 2017.
 - Improve the Nutrition status of girls – by reducing number of underweight and anemic girls under 5 years of age (from NFHS 3 level).
 - Ensure universalization of ICDS, girls attendance and equal care monitored, using joint ICDS NRHM Mother Child Protection Cards.
 - Increase the girls enrollment in secondary education from 76% in 2013-14 to 79% by 2017.
 - Provide girl's toilet in every school in 100 CSR districts by 2017.
 - Promote a protective environment for Girl Children through implementation of Protection of Children from Sexual Offences (POCSO) Act 2012.
 - Train Elected Representative/Grassroots functionaries as Community Champions to mobilize communities to improve CSR & promote Girl's education.

The overall Child Sex Ratio of Haryana which was 819 in 2001 has improved by 15 points to 834 in 2011. However, these levels are much below the national average of 918. Mahendergarh, Jhajjar, Rewari, Sonapat, Ambala, Kurukshetra, Rohtak, Karnal, Yamunanagar, Kaithal, Bhiwani and Panipat districts in Haryana State having lowest CSR have been selected under Beti Bachao, Beti Padhao (BBBP).

A sum of ₹ 25,00,000/- has been provided under this scheme for the year 2018-19.

(35)

Code Number 2-1-0000-2235-02-102-69-51
Name of Scheme Rajiv Gandhi National Creche Scheme
Outlay ₹ 1,45,00,000/-

Govt. of India has directed all the States/UTs to implement the Rajiv Gandhi National Creche Scheme (RGNS) through the respective State/UT Government instead of the existing implementing agencies i.e. Centre Social Welfare Board and Indian Council Child Welfare w.e.f. 1-1-2017 and to ensure that functional crèches are taken over on an 'as is where' is basis. As per report received from all DPOs, out of 254 Creches being run by Haryana Child Welfare Council, 235 were found functional and out of 203 Creches being run by Social Welfare Board, only 62 were found functional. Therefore, 297 functional crèches have been taken over by the department. Now GOI has informed that Rajiv Gandhi National Creche Scheme has been renamed as National Creche Scheme. The copy of National Creche Scheme has been sent by Govt. of India which has been circulated to all DPOs. As per direction of GOI, the National Creche Scheme will be implemented through State Govt. The State Governments in turn could implement the Scheme through other suitable voluntary/non-governmental organisations, if required.

The State Government will run the crèches as per the Standard Operating Procedure (SOP). The funding pattern will be 60:30:10 between Centre, State and NGOs respectively.

A sum of ₹ 1,45,00,000/- has been provided under the scheme for the year 2018-19.

(36)

Code Number 2-1-6014-2235-02-103-74-51
Name of Scheme State Women Empowerment Mission (60:40)
Outlay ₹ 38,00,000/-

Mission for Empowerment of Women under National Mission for Empowerment of Women, MWCD has been launched by GOI under which State Mission Authority and State Resource Centre for Women have to be set up in the State. The overall aim of the mission is to strengthen the processes that promote holistic, all encompassing development of women by creating an environment conducive to social change. This would help in creating independent identity for women through economic empowerment, eradicating of all forms of exploitation and discrimination, achieving their full potential, rightful share in the allocation of resources and decision making so that women can become equal partners in the process of nation building. The State Government has decided to set up State Mission on the lines of the National Mission under the Hon'ble Chief Minister as its Chairperson as desired by GOI.

A sum of ₹ 38,00,000/- has been provided under the scheme for the year 2018-19.

(37)

Code Number 1-1-0000-2235-02-199-99-51
Name of Scheme Ujjawala (60:30:10)
Outlay ₹ 20,00,000/-

It is a scheme for Prevention of Trafficking and Rescue, Rehabilitation and Re-integration of Victims of Trafficking for Commercial Sexual Exploitation. Trafficking of women and children for commercial sexual exploitation is an organized crime that violates basic human rights. India has emerged as a source, destination and transit for both in-country and cross border trafficking. The problem of trafficking of women and children for commercial sexual exploitation is especially challenging due to its myriad complexities and variation. Poverty, low status of women, lack of a protective environment etc. are some of the causes for trafficking.

Keeping the above issues and gaps in mind the Ministry has formulated a Central Scheme "Comprehensive Scheme for Prevention of Trafficking for Rescue, Rehabilitation and Re-Integration of Victims of Trafficking for Commercial Sexual Exploitation-Ujjawala". The implementing agencies can be the Social Welfare/Women and Child Welfare Department of State Government, Women's Development Corporations, Women's Development Centres, Urban Local Bodies, reputed Public/Private Trust or Voluntary Organizations. The organization must have adequate experience in the field of trafficking, social defence, dealing with women and children in need of care and protection, children in conflict with law, etc.

The funding pattern for the release of funds will be shared between the Central Govt., States and implementing agencies in ratio 60:30:10. Funds to the States/UTs will be released in two instalments every year. Allocation to a State/UT for the year will be decided considering the number of operational projects, number of new projects likely to be sanctioned in the year and availability of resources. First instalment amounting to 50% of allocated grant will be released in the beginning of the Financial Year after deducting any unspent balance available with the State/UT. Second instalment will be released after 60% of the first instalment has been utilized. State Governments/ UTs are required to furnish half yearly statement of expenditure to the Ministry of Women and Child Development.

A sum of ₹ 20,00,000/- (₹ 8.00 lakh as State Share+ ₹ 12.00 lakh as Centre Share) has been provided under the scheme for the year 2018-19.

(38)

Code Number 3-1-0000-2235-02-103-69-51
Name of Scheme Scheme for setting up One Stop Crises Centre for Women.
Outlay ₹ 1,00,00,000/-

This is a 100% Centrally Sponsored Scheme for setting up One Stop Crises Centre for women. Objects of the scheme are:-

- i. To provide integrated support and assistance to women affected by violence both in private and public spaces under one roof.
- i. To facilitate immediate emergency and non-emergency access to a range of services including medical legal psychological and counselling support under one roof to fight against any forms of violence against women.

A sum of ₹ 1,00,00,000/- has been provided under the scheme for the year 2018-19.

(39)

Code Number 3-1-0000-2235-02-103-66-51
Name of Scheme Universalization of Women Helpline
Outlay ₹ 52,00,000/-

This is a 100% Centrally Sponsored Scheme "Universalization of Women Helpline" is intended to provide 24 hours immediate and emergency response to women affected by violence through referral (linking with appropriate authority such as police, One Stop Centre, hospital) and information about women related government schemes programs across the country through a single uniform number.

Women Helpline (WHL) will be integrated with One Stop Centre Scheme (OSC) under which one OSC shall be established in every State/UT to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof. Women affected by violence and in need of redressal services will be referred to OSC through WHL.

Under the WHL Scheme, the States/UTs will utilise or augment their existing women helplines through a dedicated single national number. Department of Telecommunication, Government of India has allocated short code 181 to all States/UTs which is being used by some States/UTs such as Delhi, Chandigarh, Chhattisgarh as Women Helpline. Under this Scheme, States/UTs need to adopt this short code 181 as Women Helpline (WHL). It is envisaged that this number would be compatible with all the existing telecommunication channels whether providing post/pre-paid mobile or landline services through any public or private network i.e. GSM, CDMA, 3G, 4G etc. All the state/ district/ city level helplines whether private or public would be integrated with this women helpline.

The objectives of the Scheme are:

1. To provide toll-free 24-hours telecom service to women affected by violence seeking support and information.
2. To facilitate crisis and non-crisis intervention through referral to the appropriate agencies such as police/Hospitals/Ambulance services/District Legal Service Authority (DLSA)/Protection Officer (PO)/OSC.

3. To provide information about the appropriate support services, government schemes and programmes available to the woman affected by violence, in her particular situation within the local area in which she resides or is employed.

Target Group

Any woman or girl facing violence within public or private sphere of life or seeking information about women related programmes or schemes.

A sum of ₹ 52,00,000/- has been provided under the scheme for the year 2018-19.

(40)

Code Number 3-1-0000-2235-02-103-68-51
Name of Scheme Village Convergence and Facilitation Services (VCFS) Project under National Mission for Empowerment of Women (NMEW)
Outlay ₹ 1,00,000/-

Village Convergence and Facilitation Services will be provided in 100 Gender Critical Districts with lowest child sex ratio (listed under Beti Bachao Beti Padhao Scheme) to generate awareness regarding various scheme/programmes of the central and state government and mobilize the community to create a demand and access/avail such services as per revised guidelines of Govt. of India. Accordingly, at least 10 Gram Panchayats will be covered annually.

A sum of ₹ 1,00,000/- has been provided under the scheme for the year 2018-19.

(41)

Code Number 3-1-0000-4235-02-103-96-51
Name of Scheme Construction of building setting up One Stop Crises Centre for women Scheme.
Outlay ₹ 60,00,000/-

This is a centrally sponsored scheme for construction of building for setting up One Stop Crises Centre for women. Objects of the scheme are:-

- i To provide integrated support and assistance to women affected by violence both in private and public spaces under one roof.
- II. To facilitate immediate emergency and non-emergency access to a range of services including medical legal psychological and counselling support under one roof to fight against any forms of violence against women.

A sum of ₹ 60,00,000/- has been provided under the scheme for the year 2018-19.

**Nutrition
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2236-Nutrition	70,00,000	...	70,00,000
Total Part-I	70,00,000	...	70,00,000
Part-II Central Scheme(Sharing Basis)			
2236-Nutrition			
State Share	1,96,62,75,000	...	1,96,62,75,000
Central Share	2,26,13,75,000	...	2,26,13,75,000
Total Part-II	4,22,76,50,000	...	4,22,76,50,000
Part-III Centrally Sponsored Scheme (100%)			
2236-Nutrition	...	...	...
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2236-Nutrition	**2,26,13,75,000	*1,97,32,75,000	...	4,23,46,50,000
Total	2,26,13,75,000	1,97,32,75,000	...	4,23,46,50,000

**Include Rs.3480.50 lakh for SCSP

*Include Rs.3480.50 lakh for SCSP.

Nutrition LIST OF SCHEMES BUDGET ESTIMATE 2018-19 (₹ In Lakhs)						
Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-4152-2236-02-101-94-51	Adolescent girls Scheme (Renamed as Kishori Shakti Yojna)	...	56.00	56.00	56.00	...
1-2-4158-2236-02-789-99-51	Kishori Shakti Yojna for Scheduled Caste	...	14.00	14.00	14.00	...
Total Part-I(State Schemes)		...	70.00	70.00	70.00	...
Part-II Central Scheme(Sharing Basis)						
2-1-4151-2236-02-101-95-51	Supplementary Nutrition Programme	11922.00	11922.00	23844.00	23844.00	...
2-1-4159-2236-02-101-89-51	Scheme for Adolescent Girls	1425.50	400.00	1825.50	1825.50	...
2-1-4161-2236-02-101-88-51	Maternity Benefit Programme (MBP) Renamed as Pradhan Mantri Matru Vandana Yojana (PMMVY)	4705.00	3140.00	7845.00	7845.00	...
2-1-4163-2236-02-101-87-51	Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	0.75	0.25	1.00	1.00	...
2-2-4157-2236-02-789-98-51	Supplementary Nutrition Programme for Scheduled Castes	2980.50	2980.50	5961.00	5961.00	...
2-2-4160-2236-02-789-97-51	Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for empowerment of adolescent girls (SABLA)	500.00	500.00	1000.00	1000.00	...
2-2-4162-2236-02-789-96-51	Financial Assistance to Scheduled Castes Scheme for Adolescent girls	1080.00	720.00	1800.00	1800.00	...
Total Part-II		22613.75	19662.75	42276.50	42276.50	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		22613.75	19732.75	42346.50	42346.50	...

NUTRITION PART-I STATE SCHEME

(1)

Code No.	1-1-4152-2236-02-101-94-51
Name of the Scheme	Adolescent Girl's Scheme (Kishori Shakti Yojana)
Outlay	₹ 56,00,000/-

It is a State scheme. Government of India has desired to provide facilities to the Adolescent Girls in the age groups 11-18 years. This scheme is being implemented in 128 blocks through Anganwadi centres functioning under Integrated Child Development Scheme (ICDS) for improving the nutritional and health status of adolescent girls between 11-18 years of age, to train and equip them to improve home based and vocational skills and to promote awareness of health, hygiene, nutrition, home management, child care and to take all measures as to facilitate their marrying after attaining the age of 18 years and if possible even later. The girls are also provided supplementary nutrition at the rate of ₹ 5.00 per girl per day. The expenditure on supplementary Nutrition is being borne by the State Govt. Under this scheme training is provided for 6 months through formation of Balika Mandals and each Balika Mandal consists of 20 girls.

A sum of ₹ 56,00,000/- has been provided under the scheme for the year 2018-19.

(2)

Code No.	1-2-4158-2236-02-789-99-51
Name of the Scheme	Kishori Shakti Yojana for Scheduled Caste
Outlay	₹ 14,00,000/-

It is a State scheme. Government of India has desired to provide facilities to the Adolescent Girls in the age groups 11-18 years. This scheme is being implemented in 128 blocks through Anganwadi centres functioning under Integrated Child Development Scheme (ICDS) for improving the nutritional and health status of adolescent girls between 11-18 years of age, to train and equip them to improve home based and vocational skills and to promote awareness of health, hygiene, nutrition, home management, child care and to take all measures so as to facilitate their marrying after attaining the age of 18 years or even later. The girls are also provided supplementary nutrition at the rate of ₹ 5.00 per girl per day. The expenditure on supplementary Nutrition is being borne by the State Govt. Under this scheme, training is provided for 6 months through formation of Balika Mandals and each Balika Mandal consists of 20 girls.

A sum of ₹ 14,00,000/- has been provided as SCCP component under this scheme for the year 2018-19.

PART-II SHARING BASIS

(3)

Code No.	2-1-4151-2236-02-101-95-51
Name of the Scheme	Supplementary Nutrition Programme
Outlay	₹ 2,38,44,00,000/-

This Scheme was started under Integrated Child Development Scheme(ICDS) in the State of Haryana during the year 1975-76. The scheme aims at 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 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. Under this scheme, Nutritive diet is being provided to the pregnant/nursing mothers containing 600 calories and 18-20 grams protein and to the children below 6 years containing 500

calories and 12 to 15 grams protein. The Haryana Govt. has revised the norms fixed for beneficiaries from ₹ 2.00 to ₹ 3.00 per child and ₹ 2.50 to ₹ 5.00 per mother.

Now the Govt. of India has agreed to bear 50% expenditure of Supplementary Nutrition Programme from 1.4.2005 onwards. So the entire expenditure of this scheme will be met under sharing basis. Thus under Supplementary Nutrition Programme to cover 14.51 lakh beneficiaries, a sum of ₹ 2,38,44,00,000/- has been provided for the year 2018-19.

(4)

Code No.	2-1-4159-2236-02-101-89-51
Name of the Scheme	Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA
Outlay	₹ 18,25,50,000/-

This scheme has been formulated to empower adolescent girls, along with improvement in the nutritional and health status and upgrading various skills like home skills, life skills and vocational skills. A scheme for empowerment of Adolescent Girls called Rajeev Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) has been formulated by merging the two existing schemes of the ministry i.e. Nutrition Programme for Adolescent Girls (NPAG) and Kishori Shakti Yojana (KSY).

It is a Centrally-sponsored Scheme implemented through the State Governments with 100 percent financial assistance from the Central Government for all inputs other than nutrition provision for which the Central Assistance to States will be provided to the extent of 50% of the actual expenditure incurred by the States or 50% of the cost norms, whichever is less.

A sum of ₹ 18,25,50,000/- has been provided under this scheme for the year 2018-19.

(5)

Code No.	2-1-4161-2236-02-101-88-51
Name of the Scheme	Pardhan Mantri Matru Vandana Yojna (PMMVY)
Outlay	₹ 78,45,00,000/-

The Scheme envisages providing cash directly to P&L women during pregnancy and lactation in response to individual fulfilling specific conditions. It would address short term income support objectives with long term objective of behaviour and attitudinal change. The scheme attempts to partly compensate for weight loss to pregnant & lactating women both prior to and after delivery of the child. The scheme will be implemented using the platform of ICDS with the objectives i.e. to improve the health and nutrition status of pregnant, lactating women and infants by: (I) Promoting appropriate practices, care and service utilization during pregnancy, safe delivery and lactation (II) Encouraging the women to follow (optimal) IYCF practices including early and exclusive breast feeding for six months (III) Contributing to better enabling environment by providing cash incentives for improved health and nutrition to pregnant and nursing mothers. Under the scheme pregnant Women of 19 years of age and above for first live births are entitled for benefits under the scheme. All Government (Central & State) employees will be excluded from the Scheme as they are entitled for paid maternity leave.

The beneficiaries will be paid ₹ 5000/- in three instalments per P&L women between the second trimester till the child attains the age of 6 months on fulfilling specific conditions related to maternal and child health to partly compensate for weight loss to mothers- women during pregnancy and period of lactation.

Anganwadi workers (AWWs) and Anganwadi helpers (AWHs) would receive an incentive of ₹ 200/- and ₹ 100/- respectively per P & L woman after all the due cash transfers to the beneficiary are complete.

A sum of ₹ 78,45,00,000/- has been provided under this scheme for the year 2018-19.

(6)

Code No.	2-1-4163-2236-02-101-87-51
Name of the Scheme	Scheme for Multi Sectoral Nutrition Programme to address the
	Maternal and Child Under-Nutrition (75:25)
Outlay	₹ 1,00,000/-

Implementing the Multi Sectoral Programme to address the Maternal and Child Under nutrition in selected High Burden Districts. As per survey conducted by National Institute of Nutrition in 2013-14, the districts with highest number of underweight children are selected in five high burdened districts i.e. Mewat, Palwal, Kaithal, Faridabad and Narnaul on sharing basis scheme.

A sum of ₹ 1,00,000/- has been provided under this scheme for the year 2018-19.

(7)

Code No.	2-2-4157-2236-02-789-98-51
Name of the Scheme	Supplementary Nutrition Programme for Scheduled Castes
Outlay	₹ 59,61,00,000/-

This Scheme was started under ICDS in the State of Haryana during the year 1975-76. The scheme aims at 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 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. Under this scheme Nutritive diet is being provided to the pregnant/nursing mothers containing 600 calories and 18-20 grams protein and to the children below 6 years containing 500 calories and 12 to 15 grams protein. The Haryana Govt. has revised the norms fixed for beneficiaries from ₹ 2.00 to ₹ 3.00 per child and ₹ 2.50 to ₹ 5.00 per mother.

Now the Govt. of India has agreed to bear 50% expenditure of SNP from 1.4.2005 onwards. So the entire expenditure of this scheme will be met under sharing basis. Thus under Supplementary Nutrition Programme to cover 14,51,000 beneficiaries.

A sum of ₹ 59,61,00,000/- has been provided for the year 2018-19 for Special Component Scheduled Castes.

(8)

Code No.	2-2-4160-2236-02-789-97-51
Name of the Scheme	Financial Assistance to Scheduled Castes Adolescent Girl under Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (50:50)
Outlay	₹ 10,00,00,000/-

This scheme has been formulated to empower adolescent girls, along with improvement in the nutritional and health status and upgrading various skills like home skills, life skills and vocational skills. A scheme for empowerment of Adolescent Girls called Rajeev Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) has been formulated by merging the two existing schemes of the ministry i.e. Nutrition Programme for Adolescent Girls (NPAG) and Kishori Shakti Yojana (KSY).

It is a Centrally-sponsored Scheme implemented through the State Governments with 100 percent financial assistance from the Central Government for all inputs other than nutrition provision for which the Central Assistance to States will be provided to the extent of 50% of the actual expenditure incurred by the States or 50% of the cost norms, whichever is less. This scheme has been formulated for Scheduled Castes.

A sum of ₹ 10,00,00,000/- has been provided under this scheme for the year 2018-19.

(9)

Code No.	2-2-4162-2236-02-789-96-51
Name of the Scheme	Pardhan Mantri Matru Vandna Yojana (PMMVY) (60:40)
Outlay	₹ 18,00,00,000/-

The Scheme envisages providing cash directly to P&L women during pregnancy and lactation in response to individual fulfilling specific conditions. It would address short term income support objectives with long term objective of behaviour and attitudinal change. The scheme attempts to partly compensate for weight loss to pregnant & lactating women both prior to and after delivery of the child. The scheme will be implemented using the platform of ICDS with the objectives i.e. to improve the health and nutrition status of pregnant, lactating women and infants by: (I) Promoting appropriate practices, care and service utilization during pregnancy, safe delivery and lactation (II) Encouraging the women to follow (optimal) IYCF practices including early and exclusive breast feeding for six months (III) Contributing to better enabling environment by providing cash incentives for improved health and nutrition to pregnant and nursing mothers. Under the scheme pregnant Women of 19 years of age and above for first live births are entitled for benefits under the scheme. All Government (Central & State) employees will be excluded from the Scheme as they are entitled for paid maternity leave.

The beneficiaries will be paid ₹ 5000/- in three instalments per P&L women between the second trimester till the child attains the age of 6 months on fulfilling specific conditions related to maternal and child health to partly compensate for weight loss to mothers- women during pregnancy and period of lactation.

Anganwadi worker (AVW) and Anganwadi helper (AWH) would receive an incentive of ₹ 200/- and 100/- respectively per P & L woman after all the due cash transfers to the beneficiary are complete.

A sum of ₹ 18,00,00,000/- has been provided under this scheme for the year 2018-19.

**Industrial Training
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2230-Labour, Employment & Skill Development	3,34,87,00,000	...	3,34,87,00,000
4250-Capital Outlay on Other Social Services	1,48,10,00,000	...	1,48,10,00,000
Total Part-I	4,82,97,00,000	...	4,82,97,00,000
Part-II Central Scheme(Sharing Basis)			
2230-Labour, Employment & Skill Development			
State Share	34,26,000	...	34,26,000
Central Share	82,77,000	...	82,77,000
4250-Capital Outlay on Other Social Services			
State Share	1,20,00,000	...	1,20,00,000
Central Share	2,80,00,000	...	2,80,00,000
Total Part-II	5,17,03,000	...	5,17,03,000
Part-III Centrally Sponsored Scheme (100%)			
2230-Labour, Employment & Skill Development	32,89,64,000	...	32,89,64,000
4250-Capital Outlay on Other Social Services	1,06,17,000	...	1,06,17,000
Total Part-III	33,95,81,000	...	33,95,81,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2230-Labour, Employment & Skill Development	33,72,41,000	*3,35,21,26,000	...	3,68,93,67,000
4250-Capital Outlay on Other Social Services	3,86,17,000	**1,49,30,00,000	...	1,53,16,17,000
Total	37,58,58,000	4,84,51,26,000	...	5,22,09,84,000

*Includes Rs 2053.00 lacs for SCSP Component.

**Includes Rs 3000.00 lacs for SCSP Component.

Industrial Training LIST OF SCHEMES BUDGET ESTIMATE 2018-19 (₹ In Lakhs)						
Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-3918-2230-03-001-96-98	State Project Implementation Unit (S.P.I.U.)Rename as Strengthening of Head Quarter Staff-Establishment Expenses	...	481.00	481.00	481.00	...
1-1-0000-2230-03-001-92-51	Establishment of Haryana Skill Development Mission	...	1700.00	1700.00	1700.00	...
1-1-0000-2230-03-001-91-51	Vishwakarma Skill University at village Dudhola District Palwal	...	12000.00	12000.00	12000.00	...
1-1-3950-2230-03-003-64-51	Development of ITIs	...	17253.00	17253.00	17253.00	...
1-2-3947-2230-03-789-99-51	Skill Training for Sheduled Castes students	...	2053.00	2053.00	2053.00	...
1-2-0861-4250-51-789-99-51	Skill Training for Sheduled Castes students	...	1500.00	1500.00	...	1500.00
1-2-0862-4250-51-789-98-51	Training Building for Scheduled Castes Wings	...	1500.00	1500.00	...	1500.00
1-1-0859-4250-51-800-97-51	Modernisation of Machinery & Equipment	...	4810.00	4810.00	...	4810.00
1-1-0863-4250-51-800-94-51	Creation of Infrastructure for Development of Industrial Training	...	4000.00	4000.00	...	4000.00
1-1-0000-4250-51-800-90-51	Construction of new ITIs (Swaran Jayanti)	...	3000.00	3000.00	...	3000.00
Total Part-I(State Schemes)		...	48297.00	48297.00	33487.00	14810.00
Part-II Central Scheme(Sharing Basis)						
2-1-3918-2230-03-001-96-51	State Project Implementation Unit (S.P.I.U.)Rename as Strengthening of Head Quarter Staff	12.77	4.26	17.03	17.03	...
2-1-0000-2230-03-003-60-51	Up-Gradation of ITIs into Model ITIs	70.00	30.00	100.00	100.00	...
2-1-0000-4250-51-800-88-51	Up-Gradation of ITIs into Model ITIs	280.00	120.00	400.00	...	400.00
Total Part-II		362.77	154.26	517.03	117.03	400.00
Part-III Centrally Sponsored Scheme(100%)						
3-1-3955-2230-03-001-95-51	State Implementation Cell for upgradation of ITIs under PPP	6.23	...	6.23	6.23	...
3-1-3901-2230-03-003-74-51	Organising Special Training for S.C., S.T. under Special Central Assistance System	50.00	...	50.00	50.00	...
3-1-0000-2230-03-190-99-51	Pradhan Mantri Kaushal Vikas Yojna	3233.41	...	3233.41	3233.41	...
3-1-0865-4250-51-800-92-51	Hopitality Education in ITIs	106.17	...	106.17	...	106.17
Total Part-III		3395.81	...	3395.81	3289.64	106.17
Grand Total-I,II & III		3758.58	48451.26	52209.84	36893.67	15316.17

INDUSTRIAL TRAINING DEPARTMENT Explanatory Memorandum

(1)

Code No. : 1-1-3918-2230-03-001-96-98
Name of the Scheme : State Project Implementation Unit (SPIU)
 Rename as Strengthening of Head Quarter
 Staff –Establishment Expenses
Outlay : ₹4,81,00,000/-

The Department of Skill Development & Industrial Training, Haryana is imparting the quality skill based training to the unemployed youth through a network of 156 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 232 Private ITIs. The Govt. of India has fixed a target to train 500 million trained manpower by 2022. This department intends to increase the present training capacity significantly by following multi-pronged strategy. Many Govt. ITIs have been converted into societies to provide them functional, financial & managerial autonomy. Several Govt. ITIs have been upgraded into Centres of Excellence. The posting of staff at Directorate is very essential for the implementation and monitoring of Craftsmen Training Scheme as well as to have supervision on the working of field institutes. This scheme is being renamed as “Strengthening of HQ Staff” from FY 2018-19.

An amount of ₹4,81,00,000/- has been kept for the scheme for the year 2018-19.

(2)

Code No. 1-1-0000-2230-03-001-92-51
Name of Scheme Establishment of Haryana Skill Development Mission
Outlay ₹ 17,00,00,000/-

Currently, only a very small proportion of India’s workforce has any formal skill training. At the same time, large sections of the country’s youth are looking for economic and livelihood opportunities. In this context, skill development has become a key priority area for the country. This is not only essential for economic development, but would help to fulfill youth aspirations for good quality, better paid jobs and self-employment opportunities. This would also enable the country to take advantage of its favorable demographic profile. With a large pool of skilled people, India has an opportunity to become a skill provider for the world, particularly the ageing developed world. National Skill Development Policy 2015 and also National Skill Development Mission have been launched by Government of India.

As per National Skill Development Agency (NSDA), Govt. of India each State shall have State Skill Development Mission which would be the single point of contact within the government to formulate and steer various skill development schemes/ projects and will bring necessary synergy, oversight and effective co-ordination in the implementation of the skill development schemes across the departments. The mission monitors and coordinates ongoing skill schemes in the State and integrates efforts of various departments of the State and Central Government organizations engaged in providing skill development training and make available employment oriented and placement linked training in vocational skills to the beneficiaries of the State.

Haryana Skill Development Mission in society mode was approved by Hon’ble Chief Minister on 13.02.2015. Concurrence of FD was also obtained on 31.03.2015. “Haryana Skill Development Mission” society has been registered by the District Registrar for Societies, Panchkula on 04.05.2015.

A sum of ₹17,00,00,000 has been provided for the year 2018-19 under the said scheme.

(3)

Code No. 1-1-0000-2230-03-001-91-51
Name of Scheme Vishwakarma Skill University at village Dudhola, Distt. Palwal
Outlay ₹1,20,00,00,000/-

In order to effectively rollout National Skill Qualification Framework and to implement it in true letter & spirit, to provide educational paradigm in which practical training in real-world, industrial setting and industry linkage as the driver of education, to evolve system for Recognition of Prior Learning competency based modular courses and Credit Framework across Educational Streams and to impart skills which are acceptable across the globe, the State Govt. vide their gazette notification No. Leg.29/2016 dated 20.09.2016 has enacted the Establishment of The Haryana Vishwakarma Skill University. Therefore, a new scheme namely 95- Vishwakarma Skill University at village Dudhola, Distt. Palwal has been introduced.

A sum of ₹ 1,20,00,00,000 has been provided for the Financial Year 2018-19.

(4)

Code No. : 1-1-3950-2230-03-003-64-51
Name of the Scheme : Development of ITIs
Outlay : ₹1,72,53,00,000/-

To prepare the students for getting employment/self employment particularly in new/modern trades the Department of Skill Development & Industrial Training, Haryana is imparting the quality skill based training to the unemployed youth through a network of 149 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 204 Private ITIs. There are many un-serviced blocks in the State in which no Govt. ITIs is functional at present. So, it is required to establish atleast one Govt. ITI in these development blocks for providing skill training to youth. There is also an urgent need to revamp women training programme so as to make the women folk economically independent by equipping them in the skill of modern trades. New trades of high employability have been started in Govt. ITIs. The supervisory staff and instructional staff have been posted in all Govt. ITIs in the State for effective implementation of Craftsmen Training Scheme. The intake capacity of Govt. ITIs in the State is 83,365 trainees presently. The objective of the Department is to increase this intake capacity in coming years. New Govt. ITIs in the State are opened in this scheme

An amount of ₹1,72,53,00,000/- has been kept for the scheme for the year 2018-19.

(5)

Code No. : 1-2-3947-2230-03-789-99-51
Name of the Scheme : Skill Training for Scheduled Castes Students
Outlay : ₹20,53,00,000/-

This department provides skill training to the youth of State making able them to get better job opportunities or for self-employment. There is a reservation for SC students in all the institutes being run under this department, but there is a need to provide training to more youth of weaker sections of society to make them economically self-sufficient. 18 wings (Ambala Cantt., Faridabad, Gurugram, Hisar, Adampur, Hansi, Sadhaura, Chhara, Narwana, Kurukshetra, Narnaul, Kalka at Bitna, Panipat, Meham, Hassangarh, Ganaur, Gohana and Ferozpur-Jhirkha) have been established under schedule castes sub plan (SCSP). The department intends to provide skill training to the weaker sections of the society making them to get better employment or to adopt self employment.

The training being provided to the weaker sections of the society will make them able to get employment or for self-employment.

An amount of ₹20,53,00,000/- has been kept for the scheme for the year 2018-19.

(6)

Code No. : 1-2-0861-4250-51-789-99-51
Name of the Scheme : Skill Training for Scheduled Castes Students
Outlay : ₹15,00,00,000/-

This department provides skill training to the youth of State making them able to get better job opportunities or for self-employment. There is a reservation for SC students in all the institutes being run under this department, but there is a need to provide training to more youths of weaker sections of society to make them economically self-sufficient. 18 wings (Ambala Cantt., Faridabad, Gurgaon, Hisar, Adampur, Hansi, Sadhaura, Chhara, Narwana, Kurukshetra, Narnaul, Kalka at Bitna, Panipat, Meham, Hassangarh, Ganaur, Gohana and Ferozpur-Jhirkha) have been established under schedule castes sub plan (SCSP). The department intends to provide skill training to the weaker section of the society making them able to get better employment or to adopt self employment.

The training is being provided to the weaker sections of the society will make them able to get employment or for self-employment.

An amount of ₹15,00,00,000/- has been kept for the scheme for the year 2018-19.

(7)

Code No. : 1-2-0862-4250-51-789-98-51
Name of the Scheme : Training Building for Scheduled Castes Wings
Outlay : ₹15,00,00,000/-

This department provides skill training to the youth of State making them able to get better job opportunities or for self-employment. There is a reservation for SC students in all the institutes being run under this department, but there is a need to provide training to more youth of weaker section of society to make them economically self-sufficient. 18 wings (Ambala Cantt., Faridabad, Gurgaon, Hisar, Adampur, Hansi, Sadhaura, Chhara, Narwana, Kurukshetra, Narnaul, Kalka at Bitna, Panipat, Meham, Hassangarh, Ganaur, Gohana and Ferozpur-Jhirkha) have been established under schedule castes sub plan (SCSP). The department intends to provide skill training to the weaker section of the society making able them to get better employment or to adopt self employment.

The training is being provided to the weaker sections of the society will make them able to get employment or for self-employment.

An amount of ₹15,00,00,000/- has been kept for the scheme for the year 2018-19.

(8)

Code No. : 1-1-0859-4250-51-800-97-51
Name of the Scheme : Modernisation of Machinery & Equipment
Outlay : ₹48,10,00,000/-

All courses running in Govt. Industrial Training Institutes in the state are to be affiliated with National Council of Vocational Training (NCVT). Machinery, equipments and furniture is provided in these institutes as per norms prescribed by NCVT. To keep pace with the changing technology and liberalization of economy, outdated and worn out machinery has to be replaced with modern updated machinery. Some units of Govt. 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. It is also proposed to purchase Smart Boards, Photostat Machines, Printers, LCD/Media Projector etc. to replace the old teaching methodology of black boards to cope with the changing technology scenario. In the changing scenario of information & technology, the IT 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, computers have been provided for training in all institutes.

The students will be able to get better employment after getting the intensive training on latest Machinery & Equipment.

An amount of ₹48,10,00,000/- has been kept for the scheme for the year 2018-19.

(9)

Code No.	:	1-1-0863-4250-51-800-94-51
Name of the Scheme	:	Creation of Infrastructure for Development of Industrial Training
Outlay	:	₹40,00,00,000/-

New Govt. ITIs are opened keeping in view the demand of area. The intake capacity of Govt. ITIs in the State is less as compared to Polytechnics and Engineering Colleges. So, it has been decided that the intake capacity of Govt. ITIs may be increased. The construction of building of 14 Govt. ITIs Jahangirpur (Jhajjar), Khuddan (Jhajjar), Saharanwas (Rewari), Dubaldhan (Jhajjar), Bhirdana (Fatehabad), Odhan (Sirsa), Paharipur (Jhajjar), Ujjina (Mewat), UnchaMajra (Gurugram), Bharanpur (Ambala), FatepurBilloch (Faridabad), Siwani (Bhiwani), Kharkhara (Rewari) and Pundri (Kaithal) had been completed. Similarly, the construction of building of 09 Govt. ITIs (Rania (Sirsa), Siwani (Bhiwani), Pabnawa (Kaithal), Rajound (Kaithal), Moujabad (Gurugram), FarmanaKhas (Rohtak), Mustfabad (Yamuna Nagar) Assandh (Karnal) and Madina (Rohtak) has also been completed during FY 2016-17. This scheme is essential for strengthening the infrastructure of the Govt. ITIs and ITIs (Women). It includes purchase of land, construction and repair of workshops, administrative blocks of the institutes and residential colonies as well as the building of Directorate. At present the headquarter staff is seating at Chandigarh as well as Panchkula, with the construction of building of Directorate of this department, the entire staff will be able to sit at one place resulting in speed & efficiency in execution of official work.

This scheme has been formulated for strengthening the infrastructure of the Directorate ITI's & ITI (Women), it includes purchase of land, construction and repair of workshops, administrative block of the institutes and residential colonies.

An amount of ₹40,00,00,000/- has been kept for the scheme for the year 2018-19.

(10)

Code No.	:	1-1-0000-4250-51-800-90-51
Name of the Scheme	:	Construction of new ITIs (SwaranJayanti)
Outlay	:	₹30,00,00,000/-

The Department of Skill Development & Industrial Training, Haryana is imparting the quality skill based training to the unemployed youth through a network of 149 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 204 Private ITIs. This department intends to increase the present training capacity significantly by following multi-pronged strategy. There are many un-serviced blocks in the State in which no Govt. ITIs is functional at present. So, it is required to establish at least one Govt. ITI in these development blocks for providing skill training to youth. In this scheme, the construction of 12 new Govt. ITIs (Talwara, Kadma, Bapoli, Sikrona, Sahbajpur, Bhojawas, Matlouda, Indri, Sehlang, Barana, Musudpur, Hassanpur) is being executed. In addition to these Govt. ITIs, 22 Model ITIs (Tosham, Jhajjar at Gudha, Kurukshetra, Mahendragarh, Nuh, Palwal, Panchkula, Panipat, Sirsa, Gohana, Tohana, Yamunanagar, (W) Ambala City, (W) CharkhiDadri, (W) Faridabad, (W) Gurgaon, (W) Hisar, (W) Jind, (W) Kaithal, (W) Karnal, (W) Rewari and (W) Rohtak) are to be setup at district level under this scheme.

This scheme has been formulated for strengthening the infrastructure of the Directorate, ITI's & ITI (Women).

An amount of ₹30,00,00,000/- has been kept for the scheme for the year 2018-19.

(11)

Code No. : 2-1-3918-2230-03-001-96-51
Name of the Scheme : State Project Implementation Unit (SPIU)
 Rename of Strengthening of Head Quarter Staff

Outlay : ₹17,03,000/-

This is a Central scheme (sharing basis 75:25).

The State Project Implementation Unit (SPIU) has been established at Directorate as per Gol guidelines to implement World Bank assisted Vocational Training Implementation Project (VTIP) in the State. The task of SPIU is to facilitate physical and financial implementation and monitoring of the project as per project guidelines to achieve objectives of the project which also involves other related activities such as providing guidance to Govt. ITIs in the matters of preparation of Institution Development Plans (IDPs) and procurement & financial issues, timely release of funds to Govt. ITIs, submitting reimbursement claims, preparing timely progress and expenditure report etc.

The SPIU is responsible and accountable for implementation for VTIP, including the timely release of funds to ITIs, submitting re-imbursement claims, preparing timely progress and expenditure reports. The SPIU is also providing guidance on preparing institutions development plans (IDPs) and on procurement and financial issues. It also includes efforts to build capacity of the ITIs, particularly the Institutes Managing Committees (IMCs).

An amount of ₹17,03,000/- (₹12,77,000/- 75% Central share & ₹4,26,000/- 25% State Share) has been kept for the scheme for 2018-19.

(12)

Code No. : 2-1-0000-2230-03-003-60-51
Name of the Scheme : Up-gradation of ITIs into Model ITIs
Outlay : ₹1,00,00,000/-

This is a Central scheme (sharing basis 70:30).

DGT, Gol has decided to upgrade 29 Govt. ITIs into Model ITIs in the country. Accordingly, ITI Gurgaon has been identified for up-gradation under this project in the State of Haryana. Industrial sector is fast growing around Gurugram and it is Industrial hub and cluster of Industries. Govt. ITI Gurugram is also adopted by M/s Maruti Suzuki India Ltd., Gurugram. As Gurugram is a industrial hub and workers of different industries / sector can be trained and placed at high scale. In this scheme, the long term objectives are to provide benefits to new job entrants through existing trades, starting of new trades and to conduct short term training programmes with customized skill training. In addition to new job entrants, the existing workers and the workers of un-organized sector will also be benefited.

Existing Govt. ITI, Gurgaon is to be converted into Model ITI. The key objective is to develop a benchmark for Industry oriented ITI which would serve as a model for other ITIs and would also raise the dignity of ITI education. The ITI will be provided funds for taking up several initiatives and reforms to achieve broad objective. The Model ITI will establish links with the industrial clusters in their vicinity to enable it to function as a solution provider to the cluster group. The objectives will include offering training to new job entrants, existing workers & workers of un-organized sector. Model ITI may plan to upgrade existing trades, close obsolete trades and start new trades that cater to the Industry clusters. Further, they can run short-term courses under Modular Employable Skills (MES).

An amount of ₹1,00,00,000/- (₹ 70,00,000/- 70% Central share & ₹ 30,00,000/- 30% State share) has been kept for the scheme for 2018-19.

(13)

Code No. : 2-1-0000-4250-51-800-88-51
Name of the Scheme : Up-gradation of ITIs into Model ITIs
Outlay : ₹4,00,00,000/-

This is a Central scheme (sharing basis 70:30).

DGT, GoI has decided to upgrade 29 Govt. ITIs into Model ITIs in the country. Accordingly, ITI Gurugram has been identified for up-gradation under this project in the State of Haryana. Industrial sector is fast growing around Gurgaon and it is Industrial hub and cluster of Industries. Govt. ITI Gurgaon is also adopted by M/s Maruti Suzuki India Ltd., Gurugram. As Gurugram is a industrial hub and workers of different industries / sector can be trained and placed at high scale. In this scheme, the long term objectives are to provide benefits to new job entrants through existing trades, starting of new trades and to conduct short term training programmes with customized skill training. In addition to new job entrants, the existing workers and the workers of un-organized sector will also be benefited

Existing Govt. ITI, Gurugram is to be converted into Model ITI. The key objective is to develop a benchmark for Industry oriented ITI which would serve as a model for other ITIs and would also raise the dignity of ITI education. The ITI will be provided funds for taking up several initiatives and reforms to achieve broad objective. The Model ITI will establish links with the industrial clusters in their vicinity to enable it to function as a solution provider to the cluster group. The objectives will include offering training to new job entrants, existing workers & workers of un-organized sector. Model ITI may plan to upgrade existing trades, close obsolete trades and start new trades that cater to the Industry clusters. Further, they can run short-term courses under Modular Employable Skills (MES).

An amount of ₹ 4,00,00,000/- (₹2,80,00,000/- 70% Central share & ₹1,20,00,000/- 30% State Share) has been kept for the scheme for 2018-19.

(14)

Code No. : 3-1-3955-2230-03-001-95-51
Name of the Scheme : State Implementation Cell for upgradation of ITIs under PPP
Outlay : ₹6,23,000/-

This is a Centrally Sponsored Scheme (100%).

In the budget speech 2007-08, the Union Finance Minister announced a scheme for Upgradation of 1396 Govt. ITIs into Centres of Excellence in specific trades & skills through Public Private Partnership and with the wide ranging discussions with State Governments, Industry Associations and other stakeholders, a scheme namely "Up-gradation of 1396 Govt. ITIs through PPP" has been formulated and the Union Cabinet has approved this scheme in principle. The State of Haryana has been assigned the responsibility to upgrade 52 Govt. ITIs. State Implementation Cell (SIC) has been established at HQ for management, monitoring & evaluation of this scheme. The SIC is responsible for implementation of this scheme under guidance of State Steering Committee (SSC). The major functions of SIC are : to register Institute Managing Committee (IMC) as Society after identification of Industry partner, to ensure signing of Memorandum of Agreement (MoA) by industry partner, State Govt. and Central Govt., to guide & support the IMC society in preparation of Institution Development Plan (IDP) for further submission of same to SSC for recommendations and approval of National Steering Committee (NSC), to manage, monitor & evaluate the scheme and to seek funds from Central Govt.

The scheme is beneficial for management, monitoring and evaluation of PPP scheme.

An amount of ₹6,23,000/- (100% Central share) has been kept for the scheme for 2018-19.

(15)

Code No. : 3-1-3901-2230-03-003-74-51
Name of the Scheme : Organizing Special Training for S.C., S.T. under Special Central Assistance System
Outlay : ₹50,00,000/-

This is a Centrally Sponsored Scheme (100%).

The Department of Skill Development & Industrial Training, Haryana is imparting the quality skill based training to the unemployed youth through a network of 149 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 204 Private ITIs. In the year 1985-86, Director Welfare of scheduled Castes & Backward Classes Department, Haryana desired that a special scheme to impart training to scheduled Castes/ Tribes/ Vimuktajatis candidates in popular trades wise Turner, Machinist, Radio & T.V. etc. be started. The scheme is running in GITI Sonapat, Faridabad, Hissar, Narnaul, Yamuna Nagar, Ambala Cantt, Pundri, Rewari, Gurgaon & Kaithal. Training is being imparted to the students in various Engineering and Non-Engineering trades under the craftsmen training scheme to make them able to get better job opportunities. In addition to this, the department intends to provide skill training to SC students exclusively in this scheme making able them to get suitable employment or to opt self employment. The funds for this scheme are being provided by Govt. of India through Directorate, Welfare of Scheduled Castes & Backward Classes, Haryana

The scheme is beneficial for imparting skill training to the youth belonging to Scheduled Castes to make them able to get better job opportunities.

An amount of ₹ 50,00,000/- (100% Central share) has been kept for the scheme for 2018-19.

(16)

Code No. : 3-1-0000-2230-03-190-99-51
Name of the Scheme : Pradhan Mantri Kaushal Vikas Yojana
Outlay : ₹32,33,41,000/-

This is a Centrally Sponsored Scheme (100%).

India is one of the youngest nations in the world with more than 62% of its population in the working age group (15-59 years), and around 54%, below 25 years of age. To take advantage of this demographic dividend, India needs to equip its workforce with employable skills and knowledge so that they can contribute to the economic growth of the country, 22% of Indians are still below the poverty line and the Government's skill development policies are focused on increasing the incomes of these sections of society and bringing about inclusive growth. Also skilling of those in the education system is becoming important as the industry finds these graduates highly unemployable. To address these challenges, Government has set up an ambitious target to train including up-skilling/re-skilling 400 million people by 2022. National Skill Development Policy (NSDP) 2015 aims to meet the challenges of skilling at scale, speed and to standards (quality). The PMKY scheme shall be implemented by the Centre along with the States having two components i.e. Centrally Sponsored Centrally Managed (CSCM) and Centrally Sponsored State Managed (CSSM). The role of State Skill Development Mission (SSDMs) shall be Trainee Mobilization and counselling, to provide administrative support in the conduct of Kaushal Melas by training providers appointed by National Skill Development Corporation (NSDC), to provide support to create and make available a dynamic database of employers and their requirements for skilled manpower in the State, to create awareness amongst State Level industries and employers about PMKVY scheme, to engage with employers and enlist their participation in job Melas, to frame rigorous continuous monitoring systems to ensure adherence of training under PMKVY 2.0 to quality standards and guidelines of the scheme. The

Haryana Skill Development Mission has been assigned the target to train 56.036 trainees from FY 2017-18 to 2019-20 for which 100% funds to the tune of Rs. 86.28 Cr. will be provided by MSDE, GOI out of which a sum of 21.57 Cr. (Grant-in-Aid) have been released in June 2017 to State Finance Department which have been provided to the department by F.D. in 1st Supplementary. The funds in this scheme are to be incurred for the training of trainees and for administrative expenses. An amount of Rs. 3233.41 (100% Central Share) is being proposed in this scheme during FY 2018-19.

An amount of ₹32,33,41,000/- (100% Central share) has been kept for the scheme for 2018-19.

(17)

Code No.	:	3-1-0865-4250-51-800-92-51
Name of the Scheme	:	Hospitality Education in ITIs
Outlay	:	₹1,06,17,000/-

This is a Centrally Sponsored Scheme (100%).

The department of Skill Development & Industrial Training, Haryana is catering to the requirement of skilled manpower in the State through a network of 149 Govt. ITIs & ITIs (Women). Different Courses are running in the Govt. ITIs in different trades. The Govt. of India has taken initiative to impart hospitality education to meet the acute shortage of trained manpower of about two lakh every year in the hospitality sector across the country. So, the Ministry of Tourism, Govt. of India decided to provide one time central assistance for establishment of hospitality wings in the State of Haryana. These hospitality wings are being established in ITIs Tosham, Rohtak & Karnal. The one time Central Assistance is to be incurred for developing infrastructure including civil works, equipments, furniture etc. The recurring expenditure like staff salary, training expenditure etc. is to be borne by the State Govt.

The scheme is beneficial to impart Hospitality Education to meet the acute shortage of trained manpower in hospitality sector across the country.

An amount of ₹1,06,17,000/- (100% Central share) has been kept for the scheme for 2018-19.

**Haryana Institute of Public Administration
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
2070-Other Administrative Services	50,00,000	...	50,00,000	
Total Part-I	50,00,000	...	50,00,000	
Part-II Central Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)				
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2070-Other Administrative Services	...	50,00,000	...	50,00,000
Total	...	50,00,000	...	50,00,000

Haryana Institute of Public Administration
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-0000-2070-51-003-96-51	Training for Senior Officer in Haryana State	...	50.00	50.00	50.00	...
Total Part-I(State Schemes)		...	50.00	50.00	50.00	...
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	50.00	50.00	50.00	...

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION

(1)

Code No.	1-1-0000-2070-51-003-96
Name of Scheme	Training for Senior Officer in Haryana State
Outlay	₹ 50,00,000/-

This is a State Scheme. Under this scheme the State Government provides training to senior officers.

An amount of ₹ 50,00,000/- is being provided under this scheme for the year 2018-19.

Food and Supplies
Summary of Budget Estimate 2018-19

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2408-Food Storage and Warehousing	1,60,00,00,000	...	1,60,00,00,000
4408-Capital Outlay on Food Storage & Warehousing	10,00,00,000	...	10,00,00,000
Total Part-I	1,70,00,00,000	...	1,70,00,00,000
Part-II Central Scheme(Sharing Basis)			
2408-Food Storage and Warehousing			
State Share	18,90,00,000	...	18,90,00,000
Central Share	...	...	...
Total Part-II	18,90,00,000	...	18,90,00,000
Part-III Centrally Sponsored Scheme (100%)			
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2408-Food Storage and Warehousing	...	1,78,90,00,000	...	1,78,90,00,000
4408-Capital Outlay on Food Storage & Warehousing	...	10,00,00,000	...	10,00,00,000
Total	...	1,88,90,00,000	...	1,88,90,00,000

Food and Supplies
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-5103-2408-01-001-93-51	Dal Roti Scheme	...	16000.00	16000.00	16000.00	...
1-1-0000-4408-02-101-99-99	Construction of Godowns- NABARD Contribution	...	950.00	950.00	...	950.00
1-1-0000-4408-02-101-99-98	Construction of Godowns- State Contribution	...	50.00	50.00	...	50.00
Total Part-I(State Schemes)		...	17000.00	17000.00	16000.00	1000.00
Part-II Central Scheme(Sharing Basis)						
2-1-5102-2408-01-001-91-51	End to End Computerisation of TPDS	...	1890.00	1890.00	1890.00	...
Total Part-II		...	1890.00	1890.00	1890.00	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	18890.00	18890.00	17890.00	1000.00

FOOD AND SUPPLIES**(1)**

Code No. 1-1-5103--2408-01-001-93-51
Name of the scheme Dal Roti Scheme.
Outlay ₹ 160,00,00,000/-

This is a State Scheme.

In addition to food grains under the National Food Security Act pulses @ 2.5 kg per month is being given to all Below Poverty Line ration card holders, Antodya Anna yojna, Central Below Poverty Line, State Below Poverty Line (AAY+CBPL+SBPL) at subsidized rate of ₹20/-per kg under this scheme.

An outlay of ₹1,60,00,00,000/- has been provided for the scheme during the year 2018-19.

(2)

Code No. 1-1-0000-4408-02-101-99-99
Name of the scheme - Construction of godowns.(NABARD Contribution)
Outlay ₹9,50,00,000/-

This is a State Scheme.

This scheme is for creation of Warehousing infrastructure under Warehousing Infrastructure Fund Scheme of NABARD.

An amount of ₹ 9,50,00,000/- has been provided under the scheme during the year 2018-19.

(3)

Code No. 1-1-0000-4408-02-101-99-98
Name of the scheme Construction of godowns.(State Contribution)
Outlay ₹ 50,00,000/-

This is a State Scheme.

This scheme is for creation of Warehousing infrastructure under Warehousing Infrastructure Fund (WIF) Scheme of NABARD.

An amount of ₹ 50,00,000/- has been provided under the scheme during the year 2018-19.

Part-II Share basis Schemes**(4)**

Code No. 2-1-5102--2408-01-001-91-51
Name of the scheme End-to-End Computerization of TPDS (Targetted Public Distribution Scheme)
Outlay ₹18,90,00,000/-

This is a Sharing basis Centrally Sponsored Scheme.

Targeted Public Distribution System encompasses the process of allocation of food grains, storage, beneficiary identification and management of delivery of food grains to beneficiaries. It operates in 22 districts through a network of almost 9300 Fair Price Shops (FPSs). As a result, there are multiple stakeholders involved at various levels in operations of TPDS, namely, Central Government, State Governments, Food Corporation of India (FCI), Confed, FPS dealers, beneficiaries, etc. For better coordination among various agencies for ensuring timely delivery of food grains at FPS level, it is necessary that information regarding movement of food grains is available on a common platform. With computerization of supply-chain, the movement of food grains up to FPS level can be tracked and the problem of leakage and diversion can be addressed. The project is at different stages of implementation.

An outlay of ₹ 18,90,00,000/- has been provided under this scheme for the year 2018-19.

**Printing & Stationery
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Scheme			
2202-General Education	25,00,000	...	25,00,000
4058-Capital Outlay on Stationery and Printing	1,00,00,000	...	1,00,00,000
Total Part-I	1,25,00,000	...	1,25,00,000
Part-II Central Scheme(Sharing Basis)			
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)			
Total Part-III	...	...	...

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2202-General Education	...	25,00,000	...	25,00,000
4058-Capital Outlay on Stationery and Printing	...	1,00,00,000	...	1,00,00,000
Total	...	1,25,00,000	...	1,25,00,000

Printing & Stationery
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-2590-2202-01-108-97-98	Establishment of Panchkula Press-Establishment Expenses	...	25.00	25.00	25.00	...
1-1-4453-4058-51-103-98-51	Printing and Stationery-N.A	...	100.00	100.00	...	100.00
Total Part-I(State Schemes)		...	125.00	125.00	25.00	100.00
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	125.00	125.00	25.00	100.00

PRINTING & STATIONERY**(1)**

Code No.	1-1-2590-2202-01-108-97-98
Name of the Scheme	Establishment of Panchkula Press
Outlay	₹ 25,00,000/-

This is a continued State Scheme. Printing of Text Books prescribed by the Education Department, Haryana is done in the Government Presses under this scheme.

Accordingly, a budget provision of ₹ 25,00,000/- has been made in the scheme for the year 2018-19 for providing Salary, Dearness Allowance & Medical Re-imbursement to the staff.

(2)

Code No.	1-1-4453-4058-51-103-98-51
Name of the Scheme:	Printing and Stationery (Machinery)
Outlay	₹ 1,00,00,000/-

This is a State Scheme. The Haryana Government Press came into existence during the year 1970. The Printing & Stationery Department is engaged in printing of Government Publications, Forms, School Text Books, Repair of Government Type-writers & Distribution of Forms and Stationery articles etc. to Government Offices. It is also coping with needs of printing of various Publications, Forms, Reports, Ballot Papers, Gazette notifications and Budget etc. Govt. Press buildings require special repair every year.

Accordingly, a budget provision of ₹ 1,00,00,000/- has been made in the scheme for the year 2018-19 for the purchase of Printing Machine in Govt. Text Books Press, Panchkula and Haryana Govt. Press, Sector-18, Chandigarh.

**Public Works (General Administration)
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
4059-Capital Outlay on Public Works	3,59,00,00,000	...		3,59,00,00,000
Total Part-I	3,59,00,00,000	...		3,59,00,00,000
Part-II Central Scheme(Sharing Basis)				
4059-Capital Outlay on Public Works				
State Share	25,52,00,000	...		25,52,00,000
Central Share	38,28,00,000	...		38,28,00,000
Total Part-II	63,80,00,000	...		63,80,00,000
Part-III Centrally Sponsored Scheme (100%)				
4059-Capital Outlay on Public Works	...	...		...
Total Part-III	...	...		...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
4059-Capital Outlay on Public Works	38,28,00,000	3,84,52,00,000	...	4,22,80,00,000
Total	38,28,00,000	3,84,52,00,000	...	4,22,80,00,000

Public Works (General Administration)
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-4252-4059-01-051-99-51	District Administration	...	14000.00	14000.00	...	14000.00
1-1-4270-4059-01-051-69-51	Construction of office building for State Vigilance Bureau.	...	2000.00	2000.00	...	2000.00
1-1-4269-4059-01-051-68-51	Construction of Rozgar Bhawan	...	500.00	500.00	...	500.00
1-1-0000-4059-01-051-66-51	Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula	...	500.00	500.00	...	500.00
1-1-0000-4059-01-051-65-51	Construction work of Directorate of Medical Education & Research Haryana ((Panchkula)	...	100.00	100.00	...	100.00
1-1-4267-4059-01-201-99-51	Purchase of Land for construction of Office-Building (Home Guard & Civil Defence)	...	200.00	200.00	...	200.00
1-1-4254-4059-60-051-99-51	Public Works	...	6000.00	6000.00	...	6000.00
1-1-4256-4059-60-051-98-51	Administration of Justice	...	3000.00	3000.00	...	3000.00
1-1-4255-4059-60-051-97-51	Excise & Taxation	...	2000.00	2000.00	...	2000.00
1-1-4251-4059-60-051-96-51	Jails	...	7000.00	7000.00	...	7000.00
1-1-4253-4059-60-051-72-51	Treasury and Accounts Administration	...	500.00	500.00	...	500.00
1-1-4271-4059-60-051-64-51	Construction of MLA Flats	...	100.00	100.00	...	100.00
Total Part-I(State Schemes)		...	35900.00	35900.00	...	35900.00
Part-II Central Scheme(Sharing Basis)						
2-1-4256-4059-60-051-98-51	Administration of Justice	3828.00	2552.00	6380.00	...	6380.00
Total Part-II		3828.00	2552.00	6380.00	...	6380.00
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		3828.00	38452.00	42280.00	...	42280.00

Public Works (General Administration)

(1)

Code No. : 1-1-4252-4059-01-051-99-51
Name of Scheme : District Administration
Outlay : Rs.1,40,00,00,000/-

It is a State sponsored scheme. The State Government is constructing Mini Secretariat and allied buildings in the State. In most of districts the buildings have been completed. Suitable accommodation would be made available for the entire district level staff under one roof.

An outlay of Rs.1,40,00,00,000/- has been made for the year 2018-19.

(2)

Code No. : 1-1-4270-4059-01-051-69-51
Name of Scheme : Construction of office building for State Vigilance Bureau
Outlay : Rs.20,00,00,000/-

It is a State sponsored scheme for construction of office building of State Vigilance Bureau, Haryana (Non-residential) in the State during the year 2018-19. An outlay of Rs.20,00,00,000/- has been made for the year 2018-19 under this scheme.

(3)

Code No. : 1-1- 4269-4059-01-051-68-51
Name of Scheme : Construction of Rozgar Bhawan
Outlay : Rs. 5,00,00,000/-

It is a State sponsored scheme for the construction/completion of the building of Rozgar Bhawan (Non-Residential) in the State.

An outlay of Rs.5,00,00,000/- has been made for the year 2018-19 under this scheme.

(4)

Code No. : 1-1-0000-4059-01-051-66-51
Name of Scheme : Purchase of Plot for Office Building and Construction of Sharam Shakti Bhawan at Panchkula
Outlay : Rs.5,00,00,000/-

This scheme is proposed to purchase of plot for construction of "Sharam Shakti Bhawan at Panchkula" for Labour Department and Haryana Building and Other Construction Workers Welfare Board (HBOCWW). A budget provision of Rs.5,00,00,000/- is required for the financial year 2018-19 for purchase of plot for this Bhawan.

An outlay of Rs.5,00,00,000/- is being provided under this scheme for the year 2018-19.

(5)

Code No. : 1-1- 0000-4059-01-051-65-51
Name of Scheme : Construction work of Directorate of Medical Education & Research, Haryana (Panchkula)
Outlay : Rs.1,00,00,000/-

It is a State scheme for the construction work of Directorate of Medical Education & Research, Haryana (Panchkula).

An outlay of Rs.1,00,00,000/- has been kept for the year 2018-2019 under this scheme.

(6)

Code No. : 1-1- 4267-4059-01-201-99-51
Name of Scheme : Purchase of Land for Construction of Office Building (Home Guard & Civil Defence)
Outlay : Rs.2,00,00,000/-

It is a State scheme for the purchase of land for construction of office buildings of Home Guard & Civil Defence.

An outlay of Rs.2,00,00,000/- has been made for the year 2018-19 under this scheme.

(7)

Code No. : 1-1-4254-4059-60-051-99-51
Name of Scheme : Public Works
Outlay : Rs.60,00,00,000/-

It is a State Scheme for the construction/completion of PWD (B&R) Rest Houses, Guest Houses at Guhla, Jind, Julana, Nariangarh, Rewari, Gurugram, Assand, Kalayat, Panchkula, Hodal, Palwal, Ballabgarh are under progress and approval of rest houses at Bilaspur and Panipat Stands approved and will start soon. Proposal of construction of Nirman Sadan at Gurugram amounting to Rs. 29.00 crore stands approved will start soon. Work of construction of Swarn Jaynti Iconic Gates at Various Districts Stands approved and are under progress.

An outlay of Rs. 60,00,00,000/- has been made for the year 2018-2019.

(8)

Code No. : 1-1-4256-4059-60-051-98-51
Name of Scheme : Administration of Justice.
Outlay : Rs.30,00,00,000/-

It is a State Scheme for the construction of Judicial Buildings in the State. In most of districts, the buildings have been completed and in the remaining districts, the buildings of Judicial Complexes and Courts are required to be constructed in the State. To provide suitable accommodation for the entire district level staff under one roof will be very useful and economical for the State.

An outlay of Rs. 30,00,00,000/- has been made for the year 2018-19.

(9)

Code No. : 1-1-4255-4059-60-051-97-51
Name of Scheme : Excise & Taxation
Outlay : Rs.20,00,00,000/-

It is a State scheme for the construction/completion of buildings of Excise & Taxation department in the State. In most of districts, the buildings have been completed and in the remaining districts, the buildings are to be constructed. Two work of District Headquarter building of Excise & Taxation at Faridabad and Gurugram are under progress and project at Faridabad will be completed soon and project at Gurugram will be completed by 19-11-2019.

An outlay of Rs.20,00,00,000/- has been made for the year 2018-19 to provide suitable accommodation to the Excise and Taxation offices in the State.

(10)

Code No. : 1-1-4251-4059-60-051-96-51
Name of Scheme : Jails
Outlay : Rs.70,00,00,000/-

It is a State sponsored scheme. There are three Central Jails at Ambala, Hisar and Hisar-II, sixteen District Jails at Karnal, Gurgaon, Faridabad, Jhajjar, Yamuna Nagar, Panipat, Palwal, Narnaul, Bhiwani, Sirsa, Sonapat, Jind, Kurukshetra, Rohtak, Rewari and Kaithal having capacity of 16647 prisoners are functioning in the State. As per population statement, as stood on 1.11.2014, there are 18164 prisoners confined in the various jails of State. To overcome the problem of overcrowding, the construction of new District Jail at Panipat having capacity of 500 prisoners has already been started and the construction of the new District Jail at Rewari having capacity of 500 prisoners will start shortly. The land for construction of new district jail at Nuh has already been acquired. The process of acquisition of land for the construction of new District jails at Fatehabad, Panchkula and Palwal is under way.

An outlay of Rs.70,00,00,000/- has been made for the year 2018-19.

(11)

Code No. : 1-1-4253-4059-60-051-72-51
 Name of Scheme : Treasury and Accounts Administration
 Outlay : ₹ 5,00,00,000/-

A budget provision of ₹5,00,00,000/- is required for the financial year 2018-19 for construction of "Vitt Bhawan Haryana" at Panchkula. In the said building office space is to be provided for the offices of Director Small Saving and Lottery Department, Director Local Audit, Haryana and Treasury & Account, Haryana. The estimated cost for construction of "Vitt Bhawan Haryana" is approximately amounting to ₹ 20-22 crore. The said amount will be required for construction of "Vitt Bhawan Haryana" in a phase manner. Hence, an amount of ₹ 5.00 crore is proposed for this building for the year 2018-19.

An outlay of ₹5,00,00,000/- has been kept under this scheme for the year 2018-19.

(12)

Code No. : 1-1-4271-4059-60-051-64-51
 Name of Scheme : Construction of MLA Flats
 Outlay : ₹1,00,00,000/-

The Construction/completion of MLA Flats in Chandigarh (Non-residential) proposed to be constructed through PW(B&R) Department.

An outlay of ₹1,00,00,000/- is being provided under this scheme for the year 2018-19.

(13)

Part-II Sharing Basis

Code No. : 2-1-4256-4059-60-051-98-51
 Name of Scheme : Administration of Justice
 Outlay : ₹63,80,00,000/-

It is a Centrally Sponsored Scheme on sharing basis in the ratio 60:40 between Centre and State for the construction of judicial buildings in the State. In most of districts the buildings have been completed and in the remaining districts the buildings of Judicial Complexes and Courts are required to be constructed in the State. A provision of ₹63,80,00,000/- has been made for the year 2018-2019, out of which ₹ 25,52,00,000/- is to be provided by State Government and remaining amount of ₹38,28,00,000/- is to be borne by Centre Government. To provide suitable accommodation to the entire district level staff under one roof will be very useful and economical for the State.

An outlay of ₹63,80,00,000/- (Rs.25,52,00,000/- as State Share and ₹38,28,00,000/- as Centre Share) has been kept under this scheme for the year 2018-19.

**Treasury and Account
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
2054-Treasury and Accounts Administration	6,30,00,000	...	6,30,00,000	
Total Part-I	6,30,00,000	...	6,30,00,000	
Part-II Central Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)				
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2054-Treasury and Accounts Administration	...	6,30,00,000	...	6,30,00,000
Total	...	6,30,00,000	...	6,30,00,000

Treasury and Account
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-4852-2054-51-095-99-99	Headquarter Staff- Information Technology	...	165.00	165.00	165.00	...
1-1-4853-2054-51-095-96-51	Integrated Finance and Human Resource Management Information System	...	365.00	365.00	365.00	...
1-1-0000-2054-51-097-98-51	Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest	...	100.00	100.00	100.00	...
Total Part-I(State Schemes)		...	630.00	630.00	630.00	...
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	630.00	630.00	630.00	...

**Treasury and Accounts
Part –I State Scheme
(1)**

Code No. : 1-1-4852-2054-51-095-99-99
Name of Scheme : Headquarter Staff
 Information Technology
Outlay : ₹ 1,65,00,000/-

It is a state scheme. The computerization of Treasuries is being done in Haryana which requires purchasing of new hardware/software like line printer etc. for treasuries and sub-treasuries for implementation of various projects under computerization.

An amount of ₹ 1,65,00,000/- is being provided under this scheme for the year 2018-19.

(2)

Code No. : 1-1-4853-2054-51-095-96-51
Name of Scheme : Integrated Finance and Human Resource Management
 Information system
Outlay : ₹ 3,65,00,000/-

It is a State scheme. Under this scheme Mission Mode Project (Treasury Computerization) for development of Integrated Finance and Human Resource Management Information system (IFHRMIS) is being developed.

An amount of ₹ 3,65,00,000/- is being provided under this scheme for the year 2018-19.

(3)

Code No. : 1-1-0000-2054-097-98-51
Name of Scheme : Provision of Basic Infrastructure in the Treasuries/Sub-
 Treasuries for congenial working condition in the public
 interest.
Outlay : ₹ 1,00,00,000/-

It is a State scheme. The object of this scheme is to provide basic infrastructure to the treasuries/Sub Treasuries for congenial working conditions in the public interest.

An amount of ₹ 1,00,00,000/- is being provided under this scheme for the year 2018-19.

**Jail Administration
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
2056-Jails	35,00,00,000	...	35,00,00,000	
Total Part-I	35,00,00,000	...	35,00,00,000	
Part-II Central Scheme(Sharing Basis)				
2056-Jails				
State Share	...	...	...
Central Share	...	...	...
Total Part-II	...	...	...
Part-III Centrally Sponsored Scheme (100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2056-Jails	...	35,00,00,000	...	35,00,00,000
Total	...	35,00,00,000	...	35,00,00,000

Jail Administration
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
1-1-5076-2056-51-800-99-51	Moderinsation of Prisons-N.A	...	3500.00	3500.00	3500.00	...
Total Part-I(State Schemes)		...	3500.00	3500.00	3500.00	...
Part-II Central Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Centrally Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	3500.00	3500.00	3500.00	...

Jail Administration

Code No.	1-1-5076-2056-51-800-99-51
Name of the Scheme :	Modernization of Prisons
Outlay	₹ 35,00,00,000/-

This is a continued State Scheme. Funds are provided for the Modernization of Prisons of the State to purchase various type of equipment for improvement in the living conditions of prisoners and also to improve the security.

Accordingly, a Budget provision of ₹ 35,00,00,000/- has been made in the scheme for the year 2018-19.

**Relief on Account of Natural Calamities
Summary of Budget Estimate 2018-19**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Scheme				
Total Part-I	...	...	...
Part-II Central Scheme(Sharing Basis)				
2245-Relief on account of Natural Calamities				
State Share	89,00,00,000	...	89,00,00,000	
Central Share	2,67,00,00,000	...	2,67,00,00,000	
Total Part-II	3,56,00,00,000	...	3,56,00,00,000	
Part-III Centrally Sponsored Scheme (100%)				
2245-Relief on account of Natural Calamities	45,70,000	...	45,70,000	
Total Part-III	45,70,000	...	45,70,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2245-Relief on account of Natural Calamities	2,67,45,70,000	89,00,00,000	...	3,56,45,70,000
Total	2,67,45,70,000	89,00,00,000	...	3,56,45,70,000

Relief on Account of Natural Calamities
LIST OF SCHEMES BUDGET ESTIMATE 2018-19

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Scheme						
Total Part-I(State Schemes)		...	...	...	...	...
Part-II Central Scheme(Sharing Basis)						
2-1-0000-2245-05-101-99-51	State and Centre Contribution	26700.00	8900.00	35600.00	35600.00	...
Total Part-II		26700.00	8900.00	35600.00	35600.00	...
Part-III Centrally Sponsored Scheme(100%)						
3-1-0000-2245-80-102-97-51	Mock Exercise	23.00	...	23.00	23.00	...
3-1-0000-2245-80-102-96-51	Apada Mitra- Training of community volunteers in Disaster Response	22.70	...	22.70	22.70	...
Total Part-III		45.70	...	45.70	45.70	...
Grand Total-I,II & III		26745.70	8900.00	35645.70	35645.70	...

Revenue & Disaster Management
PART-I STATE SCHEMES
(1)

Code No. : 2-1-0000-2245-05-101-99-51
Name of Scheme : State and Centre Contribution
Outlay : ₹3,56,00,00,000/-

It is a State scheme. State Disaster Response Fund (SDRF) is a fund constituted under Disaster Management Act, 2005. The amount of SDRF is contributed by the Government of India and State Government in the ratio of 75:25. The Govt. of India, Ministry of Home Affairs has circulated guidelines of Constitution and Administration of SDRF. State Executive Committee has been constituted to administer the State Disaster Response Fund.

As per recommendation of 14th Finance Commission, an amount of ₹ 356.00 crore including State share is to be contributed in SDRF for Haryana State during 2018-19. Accordingly, the Central Share and State share will be as under:-

(₹inlakh)

Sr. No.	Central Share	State Share	Total
1 (1st installment)	13350.00	4450.00	17800.00.
2 (2nd installment)	13350.00	4450.00	17800.00
Total	26700.00	8900.00	35600.00

An outlay of ₹3,56,00,00,000/- has been made under this scheme for the year 2018-19.

(2)

Code No. : 3-1-0000-2245-80-102-97-51
Name of Scheme : Mock Exercise on Earthquake
Outlay : ₹23,00,000/-

It is a State scheme. A Mega Mock Exercise on Earthquake was conducted in the State. All the districts took part in this exercise. Mock Exercises provide an opportunity to test SOPs in this field and ascertain efficiency of the Disaster response plans and readiness of men, machines and Communications for any disaster situation.

State is planning to conduct mock drills on different disasters such as flood, chemical, nuclear, fire and earthquake every year. Therefore, an amount of ₹ 23.00 lakh i.e. one lakh for each district and one lakh for State Headquarters (Haryana New Civil Secretariat and Haryana Civil Secretariat, Chandigarh) is required. National Disaster Management Authority, GOI is also being requested to provide fund to the State for conduct of Mock Exercises.

An outlay of ₹23,00,000/- has been made under this scheme for the year 2018-19.

(3)

Code No. : 3-1-0000-2245-80-102-96-51
Name of Scheme : Aapda Mitra-Training of Community Volunteers in Disaster Response
Outlay : ₹ 22,70,000/-

It is a 100% Centrally Sponsored Scheme. The objective of the scheme to train volunteers in disaster response.

A provision of ₹ 22,70,000/- has been made under this scheme for the year 2018-19.