

**Hon'ble Speaker Sir,**

With your permission, I rise to present before this august House, the Budget Estimates for the year 2012-13.

### **MACRO ECONOMIC SCENARIO**

2. The Indian economy has been characterised by strong macroeconomic fundamentals and good performance over the Eleventh Plan period. Growth has averaged 8.2 percent in the first four years though it slowed down somewhat in 2011-12.

I am happy to inform the Hon'ble members that the State economy has achieved an average growth of 9.3 percent in the first four years of the 11th Plan which is much better than the national average. Our per capita investment is the highest in the country and our per capita income is also the highest, next only to Goa. In spite of severe inflationary pressures and slow down in the last year, we have managed to contain our revenue and fiscal deficits in line with estimates presented in the budget for the current year. We have combined a policy of prudent and conservative fiscal management with a proactive development oriented focus.

3. I am happy to inform this august House that during 2010-11, the State Economy is estimated to achieve a growth rate of 9.6 percent in Gross State Domestic Product (GSDP). At current prices, GSDP is estimated at ` 2,64,149 crore in 2010-11 as against ` 2,22,031 crore in 2009-10 registering an increase of 19 percent. As per Advance Estimates for the year 2011-12, the Per Capita Income of Haryana is expected to be ` 1,09,227/- at current prices.

4. The pace of structural transformation accelerated during the last few years. The share of Agriculture and Allied sector in the State GDP was recorded as 23.1 percent whereas the share of Industry and Services sectors was 32.9 and 44.0 percent, respectively during 2004-05. The share of Services sector in State GDP further strengthened to 54.6 percent while the share of Agriculture & Allied sector decreased to 16.3 percent in 2011-12. This is in line with the national trend.

### **PROPOSED 12TH FIVE YEAR PLAN (2012-17)**

5. The State economy has gained strength in many dimensions during Eleventh Plan and is all set to move on a trajectory of faster, sustainable and more inclusive growth during Twelfth Plan. The focus of the Twelfth Plan would be on broad-based and significant improvement in health outcomes, universal access for children to school, increased access to higher education and improved standards of education, including skill development and improvement in provision of basic amenities like water, electricity, roads, sanitation and housing. Particular attention would be paid to the needs of the SC, BC, Minorities, Women and Children which deserve special attention in terms of the reach of relevant schemes in many sectors.

6. The size of 12th Five Year Plan (2012-17) is proposed at ` 90,000 crore which is 157% higher than the outlay of ` 35,000 crore of the 11th Five Year Plan. While allocating plan outlays for the departments, strategy of growth with social justice and welfare will be continued during the 12th Plan. Accordingly, highest priority has been accorded to the Social Services sector with an allocated outlay of ` 49,474.30 crore which is 54.97% of the total proposed outlay of 12th Five Year Plan.

### **PROPOSED ANNUAL PLAN 2012-13**

7. The State has proposed an outlay of ` 14,500 crore for the Annual Plan 2012-13 to the Planning Commission, Government of India. This outlay is 9.85% higher than approved outlay of ` 13,200 crore for the Annual Plan 2011-12. The Social Services sector with an outlay of ` 7,726 crore (53.28%) has been given the highest priority. Among Social Services, the highest priority has been accorded to the provision of pension for the old, the handicapped, the widows and the destitutes as these are the most vulnerable sections of the society. Accordingly, an outlay of ` 1,684 crore (11.61%) has been kept for Social Justice & Empowerment. Education including Technical Education and skill development has been provided an outlay of ` 2,965 crore (20.45%). Health Services including Medical Education have also been given a high priority in the Annual Plan by earmarking an outlay of ` 566.55 crore (3.91%) for these services. The State has

already made available safe drinking water to all the villages in the State. Hence, the emphasis now is on increasing the availability of water to the people in adequate quantity. Accordingly, an outlay of ` 780 crore (5.38%) has been proposed for augmenting the drinking water supply and improving sanitation.

8. An outlay of ` 4,155.62 crore (28.66%) has been allocated for the improvement/extension of the basic infrastructure in Irrigation, Power, Roads & Road Transport. Irrigation sector has been provided an amount of ` 860 crore (5.93%), Energy sector i.e. generation, transmission and distribution of Power has been allotted an outlay of ` 1,356.68 crore (9.36%) and Roads and Road Transport sector has been allocated an outlay of ` 1,465.94 crore (10.11%) during next financial year.

## **DEVELOPMENT & PANCHAYATS**

9. Development and Panchayats Department, oversees the implementation of various development schemes in rural areas and coordinate the activities of Panchayati Raj Institutions.

10. The two major schemes of Mahatma Gandhi Gramin Basti Yojna and Mahatma Gandhi National Rural Employment Guarantee Scheme will be implemented with renewed vigour in the coming year. More than six lakh families are eligible under Mahatama Gandhi Gramin Basti Yojna. Out of these, 3.80 lakh families have already been allotted plots and the allotment process for the balance eligible families is in progress under 1st phase where the panchayat land is available. The 2nd phase would include the remaining villages where the land is to be made available after acquisition.

11. The Ministry of Rural Development, Government of India initially approved the labour budget of ` 226.80 crore for generating 86 lakh persondays for the year 2011-12. Based on the performance of the State Government, the Ministry has revised the labour budget to ` 305.09 crore for generating 115.70 lacs persondays. An outlay of ` 309 crore has been proposed under this scheme for Annual Plan 2012-13.

12. To provide houses to the rural poor, grant-in-aid of ` 45,000/- per unit is being provided under Indira Awaas Yojana (IAY) for construction of dwelling units

by the BPL families. Under this scheme, an outlay of `96.80 crore has been proposed for Annual Plan 2012-13.

13 Aajeevika (National Rural Livelihood Mission) will be implemented in 5 phases in all the districts of the State from the year 2011-12, to tackle the challenge of unemployment. In the 1st phase, 12 blocks of district Kaithal, Mewat, Bhiwani & Jhajjar (3 blocks in each district) have been identified for the implementation during the year 2012-13. An outlay of `55.20 crore has been proposed for Annual Plan 2012-13.

14. Districts of Mahendragarh and Sirsa are covered under the 100% centrally assisted scheme namely, Backward Regions Grant Fund (BRGF) from the year 2007-08. The objective of the scheme is to fill up critical infrastructural gaps in various sectors identified by the local bodies. Under this scheme, an amount of `21.07 crore has been spent upto January, 2012 whereby 723 works have been completed and 1359 works are under progress. An outlay of `33 crore has been proposed for the year 2012-13 under this scheme.

15. I am allocating `1206.59 crore for this sector during 2012-13 which is `101.73 crore higher than the allocation for the current year. This includes `983.52 crore on Plan side and `223.07 crore on Non Plan side.

## **URBAN DEVELOPMENT**

16. There are 77 Urban Local Bodies in the State. The newly established seven Municipal Corporations have now been stabilized. The new Municipal Accounting Code has been formulated, which shall be implemented in next financial year.

17. For strengthening the financial status of Urban Local Bodies and to provide adequate funds for improving the civic amenities in urban areas, an amount of `168.55 crore has been earmarked under Jawaharlal Nehru National Urban Renewal Mission (JNNURM) in the budget for the year 2012-13. Under JNNURM, the State Government has also introduced Intra City Transport system for Faridabad city by procuring 102 buses. Under Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT), an amount of `103.58 crore has been proposed during next financial year.

18. The State Government has launched the Rajiv Gandhi Urban Development Mission, Haryana (RGUDMH) for State-wide urban infrastructure development on mission mode approach in all the Urban Local Bodies of the State. The proceeds of cess on VAT are being used to finance the Mission. Under this Mission, ` 323.54 crore has been released to various Municipalities in current financial year and a provision of ` 512 crore has been made for the next financial year.

19. Thirteenth Central Finance Commission has recommended a grant of ` 534.41 crore to Urban Local Bodies of Haryana for the period 2010-11 to 2014-15. During current financial year, a provision of ` 87.97 crore including ` 25 crore for strengthening of Fire Services was made under this scheme. For next financial year, an amount of ` 117.44 crore has been proposed under Thirteenth Central Finance Commission.

20. The Faridabad Metro project is finally becoming a reality. The project at a total cost of ` 2494 crore has been approved by the Empowered Group of Ministers (EGOM), Government of India on 09.08.2011 and the project is likely to become operational by September, 2014.

21. I am allocating ` 1761 crore for this sector during 2012-13 which is ` 65.99 crore higher than the allocation for the current year. This includes ` 1724.40 crore on Plan side and ` 36.60 crore on Non Plan side.

## **EDUCATION**

22. In the last few years, the Higher Education system in the State has expanded and vastly improved and this process will continue in the next fiscal year. During the year 2012-13, the number of seats in keenly sought after courses like Computer Science, Economics and Commerce will be further increased in both Government as well as private aided colleges.

23. In the State 10,45,118 students are studying in institutions of higher education. Gross Enrollment Ratio in these institutions is about 15% as compared to the National Gross Enrollment Ratio of 12.4%. It is proposed to establish a National Law University in the Rajiv Gandhi Education City for which 25 acres of land has already been allotted.

24. During the next academic session, four new Government Colleges viz Government College for Women at Bawani Khera (Bhiwani), Government College for Women at Salaheri (Mewat), Government College at Palwal and Government College for Women, Ratia (Fatehabad) would be started.

25. State Government notified the Haryana Right of Children to Free and Compulsory Educations Rules-2011 on 03.06.2011 under Right to Education (RTE) Act. Now, each child up to class 8th studying in government schools of Haryana, is entitled to free education. In addition, Government is also providing free text books, work-books and uniforms to children.

26. A Model School- named "AAROHI MODEL SCHOOL" has been operationalised in each of the 36 Educationally Backward Blocks (EBBs). It is expected that in the coming year, these schools will shift into their newly constructed buildings. The schools will become the pace setters in their neighbourhood both in respect of infrastructure and quality of education. In order to boost girls' education, Government has decided to establish a residential school for girls under "Kasturba Gandhi Balika Vidyalaya Scheme" in each EBB. Nine such schools are already functional and in the remaining 27 blocks, the same would be made functional during the next financial year. It is also proposed to establish a girls' hostel near each Aarohi Model School during next year.

27. In order to promote Science and Commerce education at Senior Secondary level, Government has introduced Science stream in additional 374 schools and Commerce stream in additional 87 schools. Now, nearly 50% Senior Secondary schools at 10+2 level, offer Science and Commerce education.

28. In order to bring parity between curriculum standards and teaching competence, it has been decided to entrust the teaching of Secondary Classes (9-12) to Post Graduate teachers. State Government has created 9545 additional posts of teachers and it has been decided to fill these vacancies through newly established Haryana School Teacher Selection Board.

29. With an objective to ensure availability of quality education to the children of farming community in rural areas and to improve the delivery of Science, Math and Commerce Education in rural areas, Government has decided to set up Kisan Model Schools. During 2012-13, it is proposed to open fifteen such Kisan

Model Schools in 6 districts namely Yamuna Nagar, Karnal, Jind, Jhajjar, Mahendergarh and Rohtak. Subsequently, every district will have a separate Kisan Model School.

30. The State has always recognized the crucial role played by the private schools in achieving the objective of universalization of School Education. It is proposed that the non- AC school buses plying to transport students to the schools be exempted from payment of passenger tax.

31. I am allocating ` 8245.58 crore for this sector during 2012-13 which is ` 1369.59 crore higher than the allocation for the current year. This includes ` 3021.93 crore on Plan side and ` 5223.65 crore on Non Plan side.

### **SPORTS & YOUTH AFFAIRS**

32. With barely 2% of national population, sports persons from the State have accounted for approximately one-third of international medals won by the country in recent times. The Sports and Physical Aptitude Test (SPAT) conducted in collaboration with Education Department, has helped in attracting children to the playgrounds in large numbers. It has raised the standard of sports at sub-junior and junior level.

33. Fairplay Scholarship programme has been introduced to encourage players from the SC category to take up sports. Under the programme, at State level, ` 1500, ` 3500, ` 3000 & ` 2500 are given to the participants and winners of first three positions at state level. For winners of first three positions at national level, ` 5000, ` 4000 & ` 3000 respectively are given. For first three positions at international level, monthly scholarship at the rate of ` 7000, ` 6000 & ` 5000 respectively is given. An additional ` 1000 will be given in case of women athletes. For national and international medal winners in SC categories, the department will also bear full cost of training, travel and equipment.

34. Wrestling is a very popular sport in our villages. However, infrastructure in most of the Akharas is still of a very primitive nature. It is proposed to give one time grant of ` 5.00 lac each to all those Akharas which have been in existence for atleast five years.

35. I am allocating ` 127.17 crore for this sector during 2012-13 which is ` 43.72 crore higher than the allocation for the current year. This includes ` 71.26 crore on Plan side and ` 55.91 crore on Non Plan side.

## **TECHNICAL EDUCATION AND INDUSTRIAL TRAINING**

36. The Department of Technical Education promotes planned and sustainable development of Technical Education in the State consistent with the national and state policies. At the time of inception of Haryana as a separate State in 1966, there were only 6 Polytechnics and only one Engineering College at Kurukshetra with annual intake of 1341 students. In the Academic Session 2011-12, the number of institutions has grown to 640 with total intake of 1,42,226 students.

37. Construction of 5 Polytechnics viz., Ch. Ranbir Singh Hooda Institute of Irrigation & Power Engineering, Hathni Kund (Yamuna Nagar), Government Polytechnic, Umri (Kurukshetra), Jattal (Panipat), Government Polytechnic, Dhangar (Fatehabad) and Nanakpur (Panchkula) would commence in 2012-13.

38. The 1st phase of the State Institutes of Fashion & Design, Film & Television and Fine Arts at Rohtak has been completed in the current year and courses have commenced. The project is likely to be completed by July 2012. I am sure that in the coming years this institutions complex will become a hub of creative arts comparable to the best in the country.

39. A world Bank assisted Technical Education Quality Improvement Programme (TEQIP) with a total cost of ` 104.40 crore has been started. The Central Institute of Plastic Engineering & Technology (CIPET) will commence its operations from its new 10 acre campus in Murthal (Sonapat) from July 2012. The process for the establishment of an Indian Institute of Information Technology (IIIT) at village Kilod, District Sonapat, in the PPP mode has commenced and the selection of the Private Partner would be finalized in 2012-13.

40. Keeping in view that the current year has been declared as "Year of the Youth" the Government will lay special emphasis on programmes relating to skill development so as to enable them to take up gainful employment. All the existing



schemes relating to skill development will be converged into a Skill Development Mission. The existing programmes in traditional engineering trades will be strengthened and modernized so as to make them more relevant to the needs of the market place. Simultaneously, new short term programmes to impart skills in service oriented vocations like retailing, BPO's, travel & tourism, hospitality etc. shall also be started.

41. I am allocating ` 307.55 crore for this sector during 2012-13 which is ` 85.08 crore higher than the allocation for the current year. This includes ` 218.50 crore on Plan side and ` 89.05 crore on Non Plan side.

42. The Department of Industrial Training, Haryana is catering to the requirement of skilled manpower in the State through a network of 123 Government Industrial Training Institutes, 19 Centres of Excellence, 7 Government Teacher Training Centres and 1 Government Art School at Rohtak with a total intake capacity of 34,184. Apart from Government institutes, 90 Private Industrial Training Institutes are also running with intake capacity of 13,840.

43. There is a proposal to establish 22 new Government Industrial Training Institutes in 12th five year plan. Industrial Training facility will be expanded in Mewat area by opening 8 new Government ITIs along with expansion of 3 existing Government ITIs with a grant of ` 100 crore from the 13th Finance Commission. A Government ITI at village Odhan (Sirsa) will be established with the financial assistance from Ministry of Minority Affairs, Government of India. Three Hospitality wings will be established with the financial assistance from Ministry of Tourism, Government of India, in Government Industrial Training Institutes at Tosham, Rohtak and Karnal.

44. I am allocating ` 190.70 crore for this sector during 2012-13. This includes ` 79.09 crore on Plan side and ` 111.61 crore on Non Plan side.

## **POWER**

45. Electricity is the most critical requirement for growth of the State and accordingly has been given the highest priority. As the State has taken rapid strides in development, the demand for electricity has witnessed unprecedented

growth in the last few years. The aim of our Government is to provide adequate and quality power supply to all the consumers. We have taken concrete initiatives to add generation capacity of 5000 MW with commensurate investments in transmission and distribution. Due to this, presently 1009 lac units of power is being supplied to the consumers in the State against 578 lac units in 2004-05.

46. I would like to inform the Hon'ble Members that, in the period from 1999 to 2005, only 724.4 MW was added to the own generation capacity of Haryana, whereas, during the seven years of tenure of our Government, we have already added 2803 MW. Further, the 1500 MW Indira Gandhi Super Thermal Power Project is being set up in Jhajjar as a joint venture of Government of Haryana, Government of National Capital Territory of Delhi and NTPC. The first 500 MW unit of this project was commissioned on Haryana Day i.e. 1st November, 2010. The second 500 MW unit of this project has been synchronized on 21st October, 2011 and the third unit is expected to be commissioned by the end of March, 2012. In addition, the first 660 MW Unit of 1320 MW Mahatma Gandhi Super Thermal Power Project in Jhajjar being set up by CLP India Pvt. Ltd. under Case-2, mechanism of Government of India, has been synchronized with the grid on 11th January, 2012 and the second 660 MW Unit of this project is expected to be commissioned by July, 2012. The Nuclear Power Corporation of India Ltd. is going ahead with Pre Project activities of the proposed 4 x 700 MW Nuclear Power Plant at village Gorakhpur in district Fatehabad. Two units of 700 MW each are proposed to be set up under phase-I of the project. The land acquisition is in progress and the Phase-I (1400 MW) is likely to be commissioned by 2017-18. For up-gradation of the transmission network in the State, about ` 2000 crore is planned to be spent in the year 2011-12 and 2012-13.

47. The Government has provided ` 3576.58 crore as Rural Electrification (R.E) subsidy, ` 922.68 crore as equity and ` 228 crore as pass through assistance from World Bank to various power utilities in the State during the year 2011-12. In the next financial year, a provision of ` 3872.95 crore as R.E subsidy, ` 910.63 crore as equity and ` 436.37 crore as World Bank loan has been proposed.

48. Haryana was awarded 2nd Prize at the National Level for energy conservation activities by the Government of India on National Energy Conservation Day in December, 2011 and thus became the only State to win the Award for four consecutive years since 2008-09.

49. The Department of Renewable Energy has signed MOUs with 11 Independent Power Producers (IPPs) for setting up of 30 Renewable Energy Power Projects of 212 MW with an approximate investment of ` 1270 crore. Presently, the total Renewable Energy Power Generation installed capacity stands at 155.5 MW.

50. I am allocating ` 5237.72 crore for the Power sector during 2012-13. This includes ` 1356.68 crore on Plan side and ` 3881.04 crore on Non Plan side.

## **HEALTH**

51. State is committed to provide affordable and accessible healthcare to all citizens of the State. It is proposed to launch a “State Urban Health Mission” for providing comprehensive health services in the urban areas particularly targeting the slum populations. In this context, Haryana would be the first State in the country to launch such an ambitious programme. It is proposed to setup a Urban Health Centre over a population of one lac which will provide curative, promotive and preventive health services. Besides, poly clinics and dispensaries will be operationlized in many cities. This Mission will be implemented in a phased manner initially focusing on urban areas with large slum population.

52. The Government has decided to provide free treatment to all children under Indira Bal Swasthya Yojana (IBSY). Earlier, free treatment was provided to children belonging to BPL families only. The free treatment would include surgical intervention, implants, aids and medicines in Government institutions at the district as well as the tertiary level institutions like Post Graduate Institute of Medical Education & Research (PGIMER) and All India Institute of Medical Sciences (AIIMS).

53. The Government has focused on improving infrastructure in health sector in a major way. Three District Hospitals of Panipat, Rewari and Narnaul are being up-graded with construction of additional blocks. At Jhajjar and Bahadurgarh,

new hospital buildings have also been completed and made functional at a cost of ` 18 crore.

54. Two Medical Colleges at Khanpur Kalan (Sonapat) and Nalhar (Mewat) are under construction. The hospital at Medical College Khanpur Kalan has started functioning with a daily OPD of about 500-600 patients. In Pt. B.D. Sharma, University of Health Sciences, Rohtak, new buildings for super-specialty, OPD and Dental, with total cost of ` 43.78 crore have become functional. During the year 2012-13, buildings for Mother & Child Hospital, Trauma Centre and Auditorium will be completed in the premises of PGIMS, Rohtak, at an estimated cost of ` 65.06 crore. The Government has also decided to set up GNM Nursing Schools in six district hospitals in the State.

55. Under mainstreaming of AYUSH, 21 AYUSH wings in District Hospitals, AYUSH services in 92 Community Health Centres and 50 AYUSH OPDs in Primary Health Centres have been set up since 2009. During the year 2012-13, it is proposed to set up three AYUSH IPDs in Community Health Centres (one each at Bahadurgarh, Beri and Mohindergarh).

56. The buildings for State Drug Testing Laboratory and Government Pharmacy have been completed in the campus of Shri Krishna Government Ayurvedic College, Kurukshetra. These institutions would provide facilities for quality control and preparation of quality Ayurvedic Medicines for the use in AYUSH hospitals and dispensaries in the State.

57. I am allocating ` 1653.03 crore for Health sector during 2012-13 which is ` 209.42 crore higher than the allocation for the current year. This includes ` 756.59 crore on Plan side and ` 896.44 crore on Non Plan side.

## **WOMEN & CHILD DEVELOPMENT**

58. The State is implementing various welfare schemes for the development and empowerment of women and children. Under 3rd phase of expansion of Integrated Child Development Scheme (ICDS), number of anganwari centres

have been increased from 17,444 to 25,699 including 512 mini anganwadi centres.

59. To improve the status of women and children, revision of nutritional and financial norms under Supplementary Nutrition Programme under ICDS has been carried out. Further, 7,729 Anganwadi Centres have been given gas connections with an expenditure of ` 2.32 crore to provide hot cooked meals to the beneficiaries which will reduce loss of nutrients while cooking. During financial year 2011-12, an amount of ` 8.50 crore has been released under NABARD scheme for the construction of 100 Anganwadi buildings.

60. I am allocating ` 632.45 crore for this sector during 2012-13 which is ` 107.16 crore higher than the allocation for the current year. This includes ` 524.78 crore on Plan side and ` 107.67 crore on Non Plan side.

## **SOCIAL JUSTICE & EMPOWERMENT**

61. Haryana Government is committed to the welfare of all vulnerable sections of the society. In this connection, Government has taken a series of steps to provide social security to the Aged, Widows, Destitute Women, Handicapped Persons, Eunuchs, Dwarfs, Persons belonging to Minority Communities and Families having only girl child/children. Presently, 20,99,171 persons are getting benefit under different pension schemes of the department.

62. The State Institute for Rehabilitation, Training and Research for Mentally Retarded Persons (SIRTAR) has been set up at Rohtak with an investment of ` 2.18 crore. Maintenance allowance of ` 300/- per month is proposed to be enhanced to ` 700/- per month to the mentally disabled children from 0-18 years, who can not go to school.

63. Under the Indira Gandhi Priyadarshini Viwah Shagun Yojna a grant of ` 31,000/- is given to girls belonging to Scheduled Castes and Widows from BPL families at the time of their marriage. Similarly, a grant of ` 11,000/- is being given to the girls from other sections of society from BPL families. This scheme has been a great success and has contributed greatly in tackling female foeticide and empowering the girl child. It is now proposed to extend the scope of this scheme to cover girls from all families whose land holding is less than 2 ½ acres

or have income of less than ` 1.00 lac per annum. A grant of ` 10,000/- will be given to girls from these families at the time of their marriage.

64. The Government is also committed to promote the welfare of Scheduled Castes and Backward Classes by implementing various schemes for their social, economic and educational upliftment. During the current financial year, a sum of ` 53.72 crore has been disbursed to 23,873 beneficiaries upto December, 2011 under various schemes of the department.

65. Scheduled Caste Sub Plan (SCSP) provides direct benefit to Scheduled Castes development in various sectors. Under SCSP, non-divertable funds equivalent to the Scheduled Castes population i.e. 19.35 % as per Census 2001, are provided for various schemes benefitting SC population. During 2011-12, a sum of ` 2593.29 crore was provided under SCSP by various Departments. During the year 2012-13, out of State's total proposed plan outlay of ` 14,500 crore, a sum of ` 2807.74 crore has been proposed under SCSP.

66. In addition to allocation made under SCSP, I am allocating ` 2029.79 crore for this sector during 2012-13. This includes ` 1904.62 crore on Plan side and ` 125.17 crore on Non Plan side.

## **AGRICULTURE AND ALLIED SECTORS**

67. Since inception, the Government has accorded a high priority to the Agriculture sector. The production of wheat and rice which are the main cereal crops of Haryana State, has achieved all time high of 116.30 lakh tonnes and 34.72 lakh tonnes respectively during the year 2010-11 as against 10.59 lakh tonnes of wheat and 2.23 lakh tonnes of rice during the year 1966-67. Keeping in view the tremendous achievements in wheat productivity, the State of Haryana was awarded "KRISHI KARMAN AWARD" by Hon'ble Prime Minister of India with a cash prize amounting to ` 1 crore along with Citation and Trophy which was received by Hon'ble Chief Minister, Haryana.

68. The National Agriculture Insurance Scheme (NAIS) is being implemented in the State which covers crops of Bajra, Cotton, Maize and Arhar in Kharif season and Gram, Mustard and Barley in Rabi season. State Government has also implemented Weather Based Crop Insurance Scheme (WBCIS) in four blocks namely Ambala-II in Ambala,

Babain in Kurukshetra, Tohana in Fatehabad and Mathlauda in Panipat districts on pilot basis for wheat and paddy crops. The scheme has been extended in 4 new blocks namely, Gohana, Bawani Khera, Bawal and Jakhal. More than 80% subsidy as premium on wheat crop and 75% subsidy on paddy crop has been provided to the farmers which is equally shared by State and Centre Government.

69. Technology Mission on sugarcane is being implemented by the department to enhance the area and productivity of the sugarcane crop. State Government has fixed the Sugarcane Advised Price of Early, Mid & Late maturing varieties of sugarcane at ` 231/- , ` 226/- and ` 221/- per quintal respectively during the current crushing season. A new technique known as “Ring Pit Method” of plantation of sugarcane is being popularized amongst the farmers.

70. A new scheme of “Vegetable Initiative for Urban Cluster” was launched for the benefit of vegetable growers and to support vegetable production.

71. More than two third population living in rural areas is involved in raising of live-stock alongwith agriculture. The Department has undertaken ambitious programme for genetic improvement of the milch animals and to keep them disease free. There are 2,790 Veterinary Institutions operating in the State to cater to breeding needs and health coverage for the entire livestock. Per captia per day milk availability in the State is 680 grams which is second highest in the country and much higher than the national average of 262 grams.

72. The Department has focused on improvement of genetic stock with special attention for conservation, multiplication and improvement of indigenous germplasm such as Murrah breed of buffaloe and Haryana and Sahiwal breeds of cow. An amount of ` 4 crore has been specifically earmarked for incentivising the farmers for conservation and propagation of elite germplasm during the year 2012-13. Under this programme, top quality animals will be identified with an objective of establishing a high yielding “gene pool” of this unique germplasm for further propagation.

73. There is a target of opening/upgrading of 80 veterinary hospitals and dispensaries and 2 new polyclinics at Rewari & Gurgaon during the year 2012-13. The Government has decided to set up veterinary hospital/dispensary in all

the Gaushalas in the State having a population of 2000 cattle or more. The Government has also taken a decision to establish “Gau-Sewa Auyog” for the conservation and welfare of cows in the State.

74. Haryana is a small State with 81% of its area under agriculture. It is an intensively cultivated State and hence deficient in natural forests. The State’s total forest area is spread over just 1.59 lac hectare. However, to make up for the deficient forest cover, the State has developed plantations on panchayat /community lands and farm lands. In an endeavour to come closer to the National Forest Policy goal, State Forest Policy was formulated in the year 2006. This policy aims at increasing the forest and tree cover in the State from present 6.80 % (FSI Report 2011) to 20 % in a phased manner.

75. During the year 2011-12, 17,809 hectares area will be brought under tree plantation by planting 192 lacs seedlings and 308 lacs seedlings will be distributed free of cost to the people of the State. Thus in all, 500 lacs seedlings would be planted during the year incurring an expenditure of ` 146.50 crore under State Plan Scheme.

76. Herbal Parks have been developed in every district to generate awareness about traditional Indian system of medicine and to encourage farmers for diversification of agriculture by promoting cultivation of medicinal plants. So far, 32 Herbal Parks have been set up at a cost of ` 17.86 crore and another 10 Herbal Parks are under progress.

77. A mini Zoo in Bhiwani has been renovated and dedicated to Wildlife Conservation and Education. Rohtak Zoo is being expanded and renovated from existing area of 16 acres to 44 acres. The Zoo is being modernized and new animal enclosures are being added to provide better habitat for the wild animals.

78. I am allocating `1636.76 crore for this sector during 2012-13 which is `107.58 crore higher than the allocation for the current year. This includes ` 895.37 crore on Plan side and ` 741.39 crore on Non Plan side.

## **IRRIGATION**

79. Since Haryana is a water deficit State and water availability is very less i.e. 14 MAF compared to the requirement of 36 MAF, conservation of water has



become the main theme of the Irrigation Department. In order to reduce the losses in carriage of water, rehabilitation of canal network has been taken up. Work on Remodeling and Rehabilitation of Water Courses has also been taken up. Out of total identified 7633 watercourses, 2051 watercourses have been rehabilitated so far and work on 249 watercourses is in progress. Balance watercourses will also be rehabilitated in a phased manner.

80. NCR Water Supply Channel for augmenting drinking water supply to Gurgaon and other growing industrial townships such as Manesar, Bahadurgarh, Sampla and Badli has been completed and test runs on the channel have been conducted successfully. Carrier Lined Channel for supply of drinking water to Delhi is also near completion. Kaushalya Dam on Ghaggar River in Panchkula District constructed at the cost of ` 217 crore has been completed substantially and it would provide drinking water to Panchkula besides moderating flash floods. Water has already been stored in the Dam reservoir for supplying it to HUDA who have started the work of laying the pipe lines.

81. I am allocating ` 1966.89 crore for this sector during 2012-13 which is ` 218.41 crore higher than the allocation for the current year. This includes ` 976.33 crore on Plan side and ` 990.56 crore on Non Plan side.

### **PUBLIC HEALTH ENGINEERING**

82. In Haryana, all the villages were provided with at least one safe source of drinking water by 31st March, 1992. The focus of Government has now shifted to the coverage of habitations in terms of population. Water supply in 943 habitations would be augmented during the current financial year and another 950 habitations are proposed to be covered during 2012-13.

83. The operation and maintenance of 2663 tubewells covered under 1459 habitations have been handed over to the Panchayati Raj Institutions, out of which 1219 tubewells were transferred during 2011-12.

84. During the current financial year, NCR Planning Board has approved water supply and sewerage schemes for the towns of Panipat, Samalkha, Hathin,

Pataudi, Haily Mandi, Farrukh Nagar, Nalhar Medical College at Nuh and 17 villages at a total cost of ` 513.32 crore.

85. Under the 13th Finance Commission Grants, augmentation of drinking water projects for rural and urban areas of Shivalik area & southern Haryana have been approved at a total cost of ` 94.50 crore. For improvement of water supply in the rural & urban areas of Mewat, projects have been approved at a total cost of ` 64.30 crore. During the next financial year 2012-13, it is proposed to spend a sum of ` 100 crore for improvement of water supply in Shivalik area, Southern Haryana as well as in Mewat area.

86. Works for 100% coverage of water supply and sewerage in 14 towns, namely Ambala, Assandh, Bhiwani, Charkhi Dadri, Ellenabad, Fatehabad, Hansi, Kaithal, Kalayat, Mohindergarh, Narnaul, Sirsa, Tohana and Uchana have been taken up at a cost of ` 959.20 crore. An expenditure of ` 537 crore has been incurred till date and this project is scheduled to be completed by March, 2013.

87. I am allocating ` 2212.64 crore for this sector during 2012-13 which is ` 312.33 crore higher than the allocation for the current year. This includes ` 1207.37 crore on Plan side and ` 1005.27 crore on Non Plan side.

## **ROADS AND TRANSPORT**

88. During the current financial year, 1512 kms roads have been repaired upto November, 2011 at an expenditure of ` 760 crore by PWD(B&R). In spite of poor availability of material due to ban on quarrying in Haryana, roads have been kept at satisfactory level of service by continuing a campaign of patchwork/ potholes repair. The Government has taken steps to attract Public Private Partnership in road sector which is necessary to accelerate infrastructure development.

89. Public Works Department (B&R) undertakes construction and maintenance works of its own buildings and also buildings of other departments like Health, Higher Education, Secondary Education, Technical Education, District Administration, Administration of Justice, Transport, Civil Aviation, Labour etc. under State budget or as a deposit work. Budget allocation under various Heads

of account for year 2011-12 is ` 418 crore for construction of building and ` 126 crore for maintenance and repairs.

90. The Government has been according high priority to providing efficient and well-coordinated road transport services to all segments of society. Plan allocation for the Transport Department has been increased to ` 165 crore in the financial year 2012-13. With these funds, the fleet of Haryana Roadways will be expanded from 3500 buses at present to 4000 buses by the end of next financial year and old buses will also be replaced on a regular basis. On public demand, fleet of 10 Volvo buses would be expanded to 35. Attention will be paid towards construction of new bus stands and workshops as well as towards their repair maintenance and up-gradation. Revenue on account of motor vehicle taxes and fee collected is likely to increase from ` 457.36 crore in the year 2010-11 to approximately ` 700 crore in the current financial year.

91. I am allocating ` 4080.42 crore for this sector during 2012-13 which is ` 312.45 crore higher than the allocation for the current year. This includes ` 1833.10 crore on Plan side and ` 2247.32 crore on Non Plan side.

## **INDUSTRIES & COMMERCE**

92. Hon'ble Speaker Sir, Haryana has emerged as a preferred investment destination where the rate of implementation of the pledged investment is the highest in the country. Now the focus of the Government is on promotion of the Micro, Small and Medium Enterprises (MSMEs) in the manufacturing sector. Accordingly, the State has taken concrete steps for establishment of clusters in partnership with the industry for various groups to serve as common facility centres for the MSMEs. These clusters are envisaged to put in place an institutional support mechanism to facilitate growth and competitiveness of this sector and would address the common needs of MSMEs in the areas of Research & Development, technology upgradation support, standardization of products, quality testing and marking facilities, marketing initiatives with promotion of branding of products etc. A total of 15 such clusters have been identified.

93. Industrial and Investment Policy, 2011 provides for encouragement to the private initiative for creation and development of industrial infrastructure in the State. Three licenses have already been granted for the development of industrial colonies in the private sector. This marks a good beginning as a supplemental effort to support the HSIIDC's plans as the sole government agency responsible for development of industrial infrastructure. The Corporation has already incurred an expenditure of ` 923 crore during 2011-12 (till January, 2012) on land acquisition and development works. The plans for creation of further land bank are under way.

### **ELECTRONICS & INFORMATION TECHNOLOGY**

94. The IT industry is an important source of employment and exports in the State. Gurgaon is already recognized as the IT/BPO capital in northern India and accounts for about 9% of the country's share.

95. Creation of IT usage capability among the State Government employees and the general population is increasingly recognized as an important part of the overall adoption of IT. Apart from establishment of IT labs in more than 2600 government schools and 64 colleges in the State, HARTRON has allocated an additional 46 franchisee centres across the State during the year. More than 33,000 government employees have been trained so far through various training programmes. In addition, the Government is also imparting ICT Training for women and SCs in rural/urban areas of the State. So far, 800 girls/women have been trained and it is planned to impart ICT training to 4200 girls/women during the next financial year.

### **EXCISE & TAXATION**

96. In order to provide relief to general public using kerosene oil, the State Government abolished VAT on kerosene oil sold through public distribution system, during the year 2011-12. The State Government has also granted facility of concessional VAT rate of 5% on goods on which rate of tax otherwise applicable is more than 5% when sold to Central Police Canteen for further sale to the serving Central Police Force Personnel and ex-servicemen by such canteen.

97. It has been unanimously decided by all the States of the country that VAT at the rate of 5% be imposed on sugar and textile as these items have now been taken out from the list of goods on which additional excise duty was leviable by the Central Government. In line with this decision, the State has decided to introduce tax at the rate of 5% on sugar and textile w.e.f. 01.04.2012. However, there will be no tax on Khadi that has already been exempted by the Government.

## **COOPERATION**

98. Under Personal Accident Insurance scheme for Kisan Credit Card (KCC) holders, risk benefit upto ` 50000/- in case of death due to accident or permanent disability is provided to the K.C.C. holders upto the age of 70 years. There are 12.93 lacs Kisan Credit Card holders in Haryana.

99. Haryana Dairy has introduced Insurance Scheme for those farmers who are committed members and are pouring milk continuously for the last three years. The farmers will be insured for ` 1.00 lac for which they will have to pay ` 10/- only. Under the scheme, 26,000 milk producers have been insured. The existing Milk Chilling centre at Ujhana in district Kaithal is proposed to be upgraded to full fledged "Milk Plant".

100. During the current financial year, 111 new Cooperative Labour & Construction Societies have been registered which comprise of 1221 unemployed educated youths, mostly engineers and technicians. These societies have executed works to the tune of ` 394.24 crore during the current year upto November, 2011.

101. I am allocating ` 224.28 crore for this sector during 2012-13 which is ` 13.04 crore higher than the allocation for the current year. This includes ` 89 crore on Plan side and ` 135.28 crore on Non Plan side.

## **LABOUR & EMPLOYMENT**

102. State Government has taken several initiatives to promote harmonious industrial relations, ensure industrial safety & health of workers at their work

place and provide social security to the organized as well as unorganized workers. To make procedures transparent, user-friendly and amenable to e-governance, facilities of online registration and licensing under various enactments have been introduced. Most prominent among these relate to the Punjab Shops and Commercial Establishments Act and Factories Act. Similarly, the process of online self-certification for compliance of the provisions of safety, health and welfare in the industry, is making industrial climate more progressive and client friendly.

103. The rates of minimum wages of the unskilled workers in the State are updated half yearly to fully neutralize the increase in Consumer Price Index (CPI) relating to working class. The rate of minimum wages for unskilled workers has been revised w.e.f. 01.01.2012 to ` 4847.17 per month and ` 186.42 per day which ranks among the highest in the country. The Government has also decided to increase the minimum wages by ` 500/- per month for "Safai Karamchari" of various scheduled employments.

104. The Employment Department registers applicants for their placement against notified jobs, provides vocational guidance to job seekers and collects employment data from establishments in the organized sector. The functioning of the department has been computerized and all the services of the department have been made available online through its website.

105. An amount of ` 34.77 crore was disbursed as unemployment allowance to 60,387 beneficiaries upto December, 2011. Overseas Placement Bureau organized seminars in various cities of the Haryana State for getting higher education abroad and overseas placements. During current financial year, 228 applicants have been registered with Overseas Placement Bureau and 6062 applicants have registered in Private Placement Consultancy and Recruitment Service Centers. More than 616 applicants got gainful employment in the private sector with the efforts of the department. Vocational Guidance units provided occupational information to 1,25,521 applicants through group guidance, career talks and career weeks during the current financial year.

## **FOOD & SUPPLIES**

106. The Government is committed to ensure that farmers get remunerative prices for their agricultural produce and consumers, particularly below poverty line

(BPL) families get essential commodities like wheat, sugar and kerosene oil at affordable prices.

107. Haryana continues to be a surplus State in the production and procurement of foodgrains. During Rabi Season (2011-12), a quantity of 69.28 lakh MT wheat was procured for Central Pool. During Kharif Season (2011-12), a quantity of 29.23 lakh MT of Common and Grade-A leviabale varieties of paddy was procured. Procurement of wheat and paddy during 2011-12 has been an all time record for the State. For Rabi Season (2012-13), the procurement agencies in the State have made arrangements for the purchase of about 70.00 lakh MT wheat on the Minimum Support Price of ` 1285/- per quintal fixed by the Government of India.

108. At present, the total storage covered capacity in the State of Haryana is only 48.79 Lac Metric Tonnes (LMTs). In order to bridge the gap, FCI has sanctioned additional storage capacity of 39.55 LMTs in the State of Haryana under Private Entrepreneurs Guarantee (PEG) Scheme for construction of godowns on Public-Private Partnership (PPP) mode. Besides, Food & Supplies Department is constructing godowns for a covered storage capacity of 25,000 MT at Karnal and 10,270 MT at Samalkha (Panipat). The Department has also identified the surplus vacant land of Irrigation Department in village Dhand and Panchayat land in village, Nathwan, District Fatehabad whereupon the godowns for a covered storage capacity of 50,000 MT and 26,000 MT respectively would be constructed under Rural Infrastructure Development Fund of NABARD.

### **Budget Estimates 2012-13**

109. Hon'ble Speaker Sir, now I proceed to present before this august House, the Budget Estimates for the year 2012-13. Under the Budget Estimates 2012-13, Total Receipts (net of public debt) are projected at ` 44708.47 crore, of which Revenue Receipts are ` 37327.97 crore, while Capital Receipts (net of public debt) are ` 7380.50 crore. These receipts have registered an increase of ` 4797.13 crore, ` 3840.34 crore and ` 956.79 crore respectively over the corresponding projections in the Revised Estimates of 2011-12. The total Expenditure (excluding the repayments) under the Budget Estimates for the year 2012-13 is projected at ` 45318.93 crore, of which Revenue Expenditure

is ` 39783.52 crore and the Capital Expenditure is ` 5535.41 crore. It is heartening to note that the expenditure under these categories has marked an increase of ` 3831.16 crore, ` 3734.27 crore and ` 96.89 crore respectively over the corresponding projections in the Revised Estimates of 2011-12. The Budget Estimates for the year 2012-13 project a Revenue Deficit of ` 2455.55 crore and Fiscal Deficit of ` 7596.82 crore. The Balance from Current Revenue for the year 2012-13 is projected to be ` 5266.14 crore.

110. Sir, let me now indicate the sectoral allocations in the Budget Estimates for the year 2012-13. The Agriculture and Allied sector would receive ` 1636.76 crore, the Power sector is proposed to receive ` 5237.72 crore, the Road and Transport sector is allocated ` 4080.42 crore, the Irrigation sector is projected to receive ` 1966.89 crore, the Public Health Engineering sector is slated to receive ` 2212.64 crore, the Urban Development sector is allocated ` 1761 crore, the Education sector is slated to receive ` 8245.58 crore, Sports sector is slated to receive ` 127.17 crore, Industrial Training is slated to receive ` 190.70 crore, Technical Education is projected to receive ` 307.55 crore, the Health and Family Welfare sector is allotted ` 1653.03 crore, Social Justice and Empowerment including Welfare of Scheduled Castes and Backward Classes sector is proposed ` 2662.24 crore, and Rural Development & Panchayat sector is slated to receive ` 1206.59 crore.

111. As against the Annual Plan Projections in the Budget Estimates of 2011-12 at ` 13200 crore, the allocation for the Annual State Plan 2012-13 is proposed at ` 14500 crore. In addition to it, an outlay of ` 2049.49 crore for the Centrally Sponsored Schemes has also been included on the Plan side, boosting the composite Plan Outlay in the Budget Estimates for the year 2012-13 to ` 16549.49 crore.

112. The process of delegation of loans disbursement to government employees was initiated w.e.f. 01.04.2011 in phased manner. To start with, the departments were delegated power for Marriage and Computer loan disbursement which was previously centralised in Finance Department. It is now proposed to delegate the



powers of sanction to Heads of Department for other loans like House Building Advance and Vehicle Advance from next financial year.

113. The Mahatama Gandhi Swavalmban Pension Scheme was launched on a pilot bases in four districts of the State in the year 2010-11. The scheme presently covers members of Milk Cooperative societies, Cane Growers Cooperative societies and Anganwadi Workers. The scheme is meant to provide retirement pension to members to support them in their old age. It is now proposed to extend the scheme to the entire State and to cover all sections of the rural and urban population working in the informal or unorganized sectors. To get the benefits of this scheme, each member will contribute ` 200/- per month, the State will contribute ` 100/- per month and the Government of India will put in ` 1000/- per annum. The contribution will go to a fund managed professionally as per guidelines of Pension Fund Regulatory and Development Authority (PFRDA) and in old age, the accumulated fund of this scheme will be used in providing old age pension to the members.

114. A comprehensive exercise shall be carried out to map the Human Development Index (HDI) in the State. In this context, scientific methodology shall be adopted to prepare HDI of the State & compare the same at the National, State, District and Block Level. It is proposed to include various indicators like poverty, scheduled castes population, agriculture labour, availability of safe drinking water, level of education, provision of health facilities which shall be factored into while preparing Human Development Index for the State/District/Block.

## **CONCLUSIONS AND COMMENDATION**

115. Before I conclude, let me place on record my appreciation for the support, hard work and dedication of the whole team of officers and staff in the Finance Department led by the Principal Secretary (Finance) and officers in the National Informatics Centre who helped me in preparing these Budget proposals.

116. Hon'ble Speaker Sir, through you I want to extend the most solemn assurance to this House and to the people of Haryana at large, that we would muster all resources available to us and dedicate ourselves to the task of taking

Haryana forward on the trajectory of development at the same pace and with the same enthusiasm that we have shown in the last seven years.

117. Sir, with these words now I commend the Budget Estimates for the year 2012-13 to this House for its consideration and approval.

**Jai Hind !**