

(a)

**ABSTRACT OF BUDGET PROVISION
FOR THE YEAR 2016-17 BY
REVENUE/CAPITAL ACCOUNTS AND LOANS**

(Figures in Lakh)

Page No	Plan Sub Head	Revenue Account	Capital Account	Loans and Advances	Grand Total
1	2	3	4	5	6
1-17	Crop Husbandry	93451.35	0.00	5000.00	98451.35
18-24	Soil and Water Conservation(Agriculture)	3467.00	0.00	0.00	3467.00
25-40	Horticulture	37844.45	0.00	0.00	37844.45
41-43	Agricultural Research and Education(HAU)	23100.00	0.00	0.00	23100.00
44-55	Animal Husbandry & Dairying	20650.00	1500.00	0.00	22150.00
56-74	Fisheries	1715.00	50.00	0.00	1765.00
75-82	Forests	18430.00	0.00	0.00	18430.00
83-85	Soil and Water Conservation(Forest)	1750.00	0.00	0.00	1750.00
86-91	Wild Life Preservation	1409.00	0.00	0.00	1409.00
92-123	Cooperation	12564.00	8419.50	41446.50	62430.00
124-134	Rural Development	63275.00	0.00	0.00	63275.00
135-144	Land Record	2091.14	0.00	0.00	2091.14
145-156	Community Development & Panchayats	121016.00	0.00	150.00	121166.00
157-159	IREP	179.50	0.00	0.00	179.50
160-162	Mewat Area Development	3150.00	0.00	0.00	3150.00
163-165	Shivalik Development Board	1760.00	0.00	0.00	1760.00
166-178	Major & Medium Irrigation	22362.00	59050.00	0.00	81412.00
179-182	Flood Control	5789.00	11500.00	0.00	17289.00
183-186	Command Area Development (CADA)	20500.00	0.00	0.00	20500.00
187-195	Power Entities	389250.00	193351.00	417642.00	1000243.00
196-199	Renewable Energy Department	1630.50	0.00	0.00	1630.50
200-214	Large & Medium, Village & Small Industries	66620.00	502.00	2000.00	69122.00
215-217	Mines & Minerals	120.00	0.00	0.00	120.00
218-224	Electronics & Information Technology	8550.00	0.00	0.00	8550.00
225-227	Civil Aviation	0.00	7430.00	0.00	7430.00
228-245	Roads & Bridges (B&R)	25584.20	284800.00	0.00	310384.20
246-249	Road Transport	500.00	25600.00	0.00	26100.00
250-254	Science & Technology Programme	1550.00	0.00	0.00	1550.00
255-259	Environmental Programme	520.00	0.00	0.00	520.00
260-264	Secretariat Economic Services	756.80	0.00	0.00	756.80
265-271	Census Survey & Statistics	1608.50	0.00	0.00	1608.50
272-279	Tourism	0.00	6681.00	0.00	6681.00
280-282	District Plan	40000.00	0.00	0.00	40000.00
283-321	General Education (Pry./Sec./Higher)	496885.16	14431.00	0.00	511316.16
322-327	Art & Culture	610.95	2000.00	0.00	2610.95
328-342	Technical Education	28622.00	8000.00	0.00	36622.00
343-371	Sports	22890.00	1000.00	0.00	23890.00
372-379	Medical Education	67555.40	51000.00	0.00	118555.40
380-399	Health Services	122976.40	5000.00	0.00	127976.40

(b)

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(Figures in Lakh)

Page No	Plan Sub Head	Revenue Account	Capital Account	Loans and Advances	Grand Total
1	2	3	4	5	6
400-407	Ayush	3728.00	1810.00	0.00	5538.00
408-410	Employees State Insurance (ESI)	7125.14	0.00	0.00	7125.14
411-420	Public Health Engineering	8200.00	123760.00	0.00	131960.00
421-423	Police Housing & Modernisation	5507.00	22640.00	0.00	28147.00
424-433	Urban Development	318262.00	0.00	0.00	318262.00
434-436	Town & Country Planning (NCR)	4200.00	0.00	0.00	4200.00
437-445	Public Relation	7854.90	0.00	0.00	7854.90
446-457	Welfare of SCs & BCs	50370.00	1155.00	0.00	51525.00
458-465	Labour	368.15	550.00	0.00	918.15
466-469	Employment Exchange	78.00	0.00	0.00	78.00
470-484	Social Justice and Empowerment	416058.00	1202.00	0.00	417260.00
485-501	Women & Child Development	51220.00	11105.00	0.00	62325.00
502-506	Nutrition	36350.00	0.00	0.00	36350.00
507-520	Industrial Training	15356.15	13543.85	0.00	28900.00
521-523	Haryana Institute of Public Administration	402.00	0.00	0.00	402.00
524-526	Food and Drug Administration	348.00	0.00	0.00	348.00
527-531	Food and Supplies	16800.00	2000.00	0.00	18800.00
532-534	Printing & Stationery	20.00	580.00	0.00	600.00
535-539	Public Works (General Administration)	5.00	29660.00	0.00	29665.00
540-542	Administration of Justice	17.71	0.00	0.00	17.71
543-546	Treasury and Account	900.00	0.00	0.00	900.00
547-549	Excise and Taxation	1409.00	0.00	0.00	1409.00
	Grand Total	2675312.40	888320.35	466238.50	4029871.25

MAJOR HEAD WISE ABSTRACT OF PLAN BUDGET 2016-17					(₹ In Thousands)
Major Head	Amount of State Plan Schemes	Amount of Central Plan (Sharing Basis) Schemes		Amount of Centrally Sponsored Schemes	Total
		State Share	Central Share		
2014- Administration of Justice	12,71	...	...	5,00	17,71
2029- Land Revenue	...	...	...	1,41,14	1,41,14
2040- Taxes on Sales, Trade etc.	14,09,00	...	...	...	14,09,00
2041- Taxes on Vehicles	3,00,00	...	...	...	3,00,00
2052- Secretariat General Services	...	...	...	...	...
2054- Treasury and Accounts Administration	9,00,00	...	...	...	9,00,00
2055- Police	15,07,00	16,00,00	24,00,00	...	55,07,00
2056- Jails	...	...	...	...	...
2059- Public Works	155,84,20	...	...	...	155,84,20
2070- Other Administrative Services	4,02,00	...	...	...	4,02,00
2202- General Education	2857,15,16	889,16,40	1213,15,10	20,00	4959,66,66
2203- Technical Education	221,29,00	8,23,00	24,70,00	32,00,00	286,22,00
2204- Sports and Youth Services	217,03,50	45,00	45,00	20,35,00	238,28,50
2205- Art and Culture	16,10,95	...	...	...	16,10,95
2210- Medical and Public Health	1272,86,94	212,10,00	316,50,00	33,41,00	1834,87,94
2211- Family Welfare	...	...	...	182,45,00	182,45,00
2215- Water-Supply and Sanitation	72,00,00	...	...	10,00,00	82,00,00
2216- Housing	...	...	...	...	...
2217- Urban Development	2105,77,00	567,85,00	551,00,00	...	3224,62,00
2220- Information and Publicity	68,54,90	...	...	...	68,54,90
2225- Welfare of S.Cs., S.Ts. , Other B.Cs. and Minorities	184,20,00	12,90,00	10,34,90	296,30,10	503,75,00
2230- Labour and Employment	149,41,15	33,54	95,61	7,32,00	158,02,30
2235- Social Security and Welfare	1363,45,00	2962,89,50	307,77,50	38,66,00	4672,78,00
2236- Nutrition	4,74,50	205,00,00	153,75,50	...	363,50,00
2245- Relief on account of Natural Calamities	...	...	...	...	...
2401- Crop Husbandry	103,84,95	697,69,85	457,30,00	54,11,00	1312,95,80
2402- Soil and Water Conservation	33,68,00	9,98,00	8,51,00	...	52,17,00
2403- Animal Husbandry	162,15,00	17,89,50	26,45,50	...	206,50,00
2404- Dairy Development	...	...	...	...	...
2405- Fisheries	10,50,00	3,05,00	2,85,00	50,00	16,90,00
2406- Forestry and Wild Life	153,39,00	18,00,00	27,00,00	...	198,39,00
2408- Food Storage and Warehousing	160,00,00	8,00,00	...	...	168,00,00

MAJOR HEAD WISE ABSTRACT OF PLAN BUDGET 2016-17					(₹ In Thousands)
Major Head	Amount of State Plan Schemes	Amount of Central Plan (Sharing Basis) Schemes		Amount of Centrally Sponsored Schemes	Total
		State Share	Central Share		
2415- Agricultural Research and Education	231,00,00	12,00	13,00	...	231,25,00
2425- Co-operation	122,52,00	1,14,00	1,14,00	84,00	125,64,00
2435- Other Agricultural Programmes	...	...	...	...	...
2501- Special Programmes for Rural Development	2,60,00	62,00,00	78,00,00	...	142,60,00
2505- Rural Employment	...	93,00,00	393,00,00	...	486,00,00
2506- Land Reforms	...	1,00,00	15,81,00	2,69,00	19,50,00
2515- Other Rural Development Programmes	1049,71,00	67,80,00	92,80,00	2,00,00	1212,31,00
2553- MPs Local Area Development Scheme	...	...	...	2,00,00	2,00,00
2700- Major Irrigation	281,51,00	...	...	...	281,51,00
2701- Medium Irrigation	...	...	...	...	...
2702- Minor Irrigation	...	...	...	...	...
2705- Command Area Development	49,10,00	105,00,00	100,00,00	...	254,10,00
2801- Power	3892,50,00	...	...	...	3892,50,00
2810- New and Renewable Energy	16,30,50	...	...	...	16,30,50
2851- Village and Small Industries	517,56,00	17,59,00	15,50,00	1,13,00	551,78,00
2852- Industries	149,32,00	25,30,00	25,30,00	...	199,92,00
2853- Non Ferrous Mining & Metallurgical Industries	1,20,00	...	...	...	1,20,00
3053- Civil Aviation	...	...	...	...	...
3054- Roads and Bridges	...	...	...	100,00,00	100,00,00
3055- Road Transport	2,00,00	...	...	...	2,00,00
3425- Other Scientific Research	17,29,50	...	...	...	17,29,50
3435- Ecology and Environment	5,20,00	...	...	...	5,20,00
3451- Secretariat Economic Services	407,56,80	...	...	...	407,56,80
3454- Census, Survey and Statistics	48,50	...	15,00,00	60,00	16,08,50
3475- Other General Economic Services	...	...	...	...	...
Total Expenditure on Revenue Account	16103,17,26	6002,49,79	3861,43,11	786,02,24	26753,12,40
4055- Capital Outlay on Police	226,40,00	...	...	...	226,40,00
4058- Capital Outlay on Stationery and Printing	5,80,00	...	...	...	5,80,00
4059- Capital Outlay on Public Works	266,60,00	12,00,00	18,00,00	...	296,60,00

(III)

MAJOR HEAD WISE ABSTRACT OF PLAN BUDGET 2016-17					(₹ In Thousands)
Major Head	Amount of State Plan Schemes	Amount of Central Plan (Sharing Basis) Schemes		Amount of Centrally Sponsored Schemes	Total
		State Share	Central Share		
4202- Capital Outlay on Education, Sports, Art and Culture	249,31,00	...	...	5,00,00	254,31,00
4210- Capital Outlay on Medical and Public Health	528,10,00	50,00,00	...	...	578,10,00
4211- Capital Outlay on Family Welfare	...	...	...	...	...
4215- Capital Outlay on Water Supply and Sanitation	946,10,00	31,50,00	100,00,00	140,00,00	1217,60,00
4216- Capital Outlay on Housing	72,00,00	24,00,00	36,00,00	...	132,00,00
4217- Capital Outlay on Urban Development	...	...	...	...	...
4225- Capital Outlay on Welfare of S.Cs., S.Ts. , Other B.Cs. and Minorities	6,25,00	2,30,00	3,00,00	...	11,55,00
4235- Capital Outlay on Social Security and Welfare	97,18,25	...	25,38,75	50,00	123,07,00
4250- Capital Outlay on Other Social Services	140,45,50	23,46	70,39	1,10,00	142,49,35
4401- Capital Outlay on Crop Husbandry	...	...	...	...	...
4402- Capital Outlay On Soil & Water Conservation	...	...	...	...	...
4403- Capital Outlay On Animal Husbandry	15,00,00	...	...	...	15,00,00
4404- Capital Outlay on Dairy Development	...	...	...	...	...
4405- Capital Outlay on Fisheries	50,00	...	...	...	50,00
4406- Capital Outlay On Forestry & Wild Life	...	...	...	...	...
4408- Capital Outlay on Food Storage & Warehousing	20,00,00	...	...	...	20,00,00
4425- Capital Outlay on Co-operation	69,30,00	...	...	13,14,00	82,44,00
4435- Capital Outlay on Other Agricultural Programmes	...	...	...	...	...
4700- Capital Outlay on Major Irrigation	269,00,00	4,00,00	6,00,00	...	279,00,00
4701- Capital Outlay on Medium Irrigation	291,40,00	4,00	6,00	20,00,00	311,50,00
4702- Capital Outlay on Minor Irrigation	...	...	...	...	...
4711- Capital Outlay on Flood Control Projects	135,00,00	...	...	...	135,00,00
4801- Capital Outlay on Power Projects	1933,51,00	...	...	...	1933,51,00
4851- Capital Outlay on Village and Small Industries	5,00,00	...	...	...	5,00,00
4859- Capital Outlay on Telecommunication & Electronic Industries	...	...	...	...	...

MAJOR HEAD WISE ABSTRACT OF PLAN BUDGET 2016-17					(₹ In Thousands)	
Major Head	Amount of State Plan Schemes	Amount of Central Plan (Sharing Basis) Schemes		Amount of Centrally Sponsored Schemes	Total	
		State Share	Central Share			
4860- Capital Outlay on Consumer Industries	20,00	...	...	...	20,00
4885- Other Capital Outlay on Industries & Minerals	2,00	...	...	...	2,00
5053- Capital Outlay on Civil Aviation	74,30,00	...	...	...	74,30,00
5054- Capital Outlay on Roads and Bridges	2541,05,00	126,15,00	48,80,00	...	2716,00,00	
5055- Capital Outlay on Road Transport	256,00,00	...	...	...	256,00,00
5452- Capital Outlay on Tourism	37,81,00	...	...	29,00,00	66,81,00
Total Expenditure on Capital Account	8186,28,75	250,22,46	237,95,14	208,74,00	8883,20,35	
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	50,00,00	...	...	...	50,00,00
6408- Loans for Food Storage & Warehousing	...	...	...	...	...
6425- Loans for Co-operation	4,24,50	...	...	5,22,00	9,46,50
6515- Loans for Other Rural Development Programme	1,50,00	...	...	...	1,50,00
6801- Loans for Power Projects	4176,42,00	...	...	...	4176,42,00
6851- Loans for Village and Small Industries	20,00,00	...	...	...	20,00,00
6860- Loans for Consumer Industries	405,00,00	...	...	...	405,00,00
7465- Loans for General Financial & Trading Institutions	...	...	...	...	...
7610- Loans to Government Servants etc.	...	...	...	...	...
7615- Miscellaneous Loans	...	...	...	...	...
Total Expenditure Loans and Advance	4657,16,50	...	...	5,22,00	4662,38,50
GRAND TOTAL	28946,62,51	6252,72,25	4099,38,25	999,98,24	40298,71,25	

**Crop Husbandry
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2401-Crop Husbandry	65,00,50,000	...	65,00,50,000	
4401-Capital Outlay on Crop Husbandry	...	...	...
6401-Loans for Crop Husbandry	50,00,00,000	...	50,00,00,000	
Total Part-I	1,15,00,50,000	...	1,15,00,50,000	
Part-II Central Plan Scheme(Sharing Basis)				
2401-Crop Husbandry				
State Share	5,59,09,85,000	...	5,59,09,85,000	
Central Share	3,06,30,00,000	...	3,06,30,00,000	
Total Part-II	8,65,39,85,000	...	8,65,39,85,000	
Part-III Central Sponsored Scheme(100%)				
2401-Crop Husbandry	4,11,00,000	...	4,11,00,000	
Total Part-III	4,11,00,000	...	4,11,00,000	
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2401-Crop Husbandry	*3,10,41,00,000	**6,24,10,35,000	...	9,34,51,35,000
4401-Capital Outlay on Crop Husbandry
6401-Loans for Crop Husbandry	...	50,00,00,000	...	50,00,00,000
Total	3,10,41,00,000	6,74,10,35,000	...	9,84,51,35,000
*Includes ₹ 1737.00 Lakh for SCSP Component.				
**Includes ₹ 1524.00 Lakh for SCSP Component.				

Crop Husbandry
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0094-2401-51-105-96-51	Scheme for Quality Control on Agriculture Inputs	...	273.50	273.50	273.50	...
1-1-0003-2401-51-105-95-99	Providing Soil and Water Testing Services to the Farmers-Normal Plan	...	130.00	130.00	130.00	...
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	...
1-1-0040-2401-51-107-94-99	Scheme for Setting up & Strengthening of Bio-logical control laboratory at Sirsa under Integrated Pest Management-Normal Plan	...	20.00	20.00	20.00	...
1-1-0086-2401-51-108-83-51	Scheme for Promotion of crops diversification	...	600.00	600.00	600.00	...
1-1-0095-2401-51-108-81-51	Scheme for Techonlogy Mission on sugarcane	...	500.00	500.00	500.00	...
1-1-0100-2401-51-108-80-51	Scheme for Promotion of Cotton Cultivation in Haryana State.	...	343.00	343.00	343.00	...
1-1-0096-2401-51-109-97-51	Scheme for Agriculture Extension training Services to Farmers	...	181.00	181.00	181.00	...
1-1-0008-2401-51-109-93-51	Scheme for strengthening of Agriculture Extension infrastructure.	...	670.00	670.00	670.00	...
1-1-0079-2401-51-109-81-51	Scheme for Promotion of sustaninable Agriculture Strategic initnatives	...	500.00	500.00	500.00	...
1-1-0151-2401-51-109-79-51	Scheme for constitution of Haryana Kisan Ayog	...	207.00	207.00	207.00	...
1-1-0166-2401-51-111-89-51	Scheme for Improvement of Agriculture Statistics	...	37.00	37.00	37.00	...
1-1-0007-2401-51-113-96-51	Scheme for Agriculture Engineering Service	...	339.00	339.00	339.00	...
1-2-0168-2401-51-789-89-51	Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	...	200.00	200.00	200.00	...
1-1-5601-6401-51-190-98-51	Financial Assistance to Private Sugar Mills for making payments to the cane growers in Haryana	...	5000.00	5000.00	...	5000.00
Total Part-I(State Plan Schemes)		...	11500.50	11500.50	6500.50	5000.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-0000-2401-51-001-96-51	National e-Governance Plan for Agriculture (NeGP-A)	150.00	100.00	250.00	250.00	...
2-1-0093-2401-51-105-84-51	Scheme on National Project on Management of Soil Health & Fertility during the year 2010-11	...	39.85	39.85	39.85	...
2-1-0052-2401-51-108-86-51	ISOPOM renamed as National Mission of OilSeeds & Oilpalm (NMOOP)	1104.00	736.00	1840.00	1840.00	...

**Crop Husbandry
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ 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	23500.00	15500.00	39000.00	39000.00	...
2-1-0174-2401-51-109-78-51	Sub-Mission on Agriculture Mechanization	300.00	300.00	600.00	600.00	...
2-1-0170-2401-51-109-77-51	National Food Security Mission	1920.00	1280.00	3200.00	3200.00	...
2-1-0097-2401-51-111-91-51	Scheme for Weather Based Crop Insurance	...	5350.00	5350.00	5350.00	...
2-1-0152-2401-51-111-90-51	Modified National Agriculture Insurance Scheme Renamed as Pradhanmantri Fasal Bima Yojna	...	30000.00	30000.00	30000.00	...
2-2-0165-2401-51-789-97-51	Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	500.00	500.00	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	276.00	184.00	460.00	460.00	...
2-2-0169-2401-51-789-90-51	Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	480.00	320.00	800.00	800.00	...
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		30630.00	55909.85	86539.85	86539.85	...
Part-III Central Sponsored Scheme(100%)						
3-1-0017-2401-51-105-94-51	Setting up Bio-gas Plants	250.00	...	250.00	250.00	...
3-1-0057-2401-51-109-84-51	Scheme for National Project on organic Farming	50.00	...	50.00	50.00	...
3-1-0013-2401-51-111-97-51	Timely reporting of Estimates of area on production of Principal Crops in Haryana	50.00	...	50.00	50.00	...
3-1-0014-2401-51-111-96-51	Scheme for Improvement of Crops Statistics	60.00	...	60.00	60.00	...
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		411.00	...	411.00	411.00	...
Grand Total-I,II & III		31041.00	67410.35	98451.35	93451.35	5000.00

CROP HUSBANDRY
EXPLANATORY MEMORANDUM OF PLAN SCHEMES

(1)

Code No. 1-1-0094-2401-51-105-96-51
Name of the Scheme Scheme for Quality Control on Agriculture Inputs
Outlay ₹2,73,50,000/-

It is a State Plan Scheme.

This is a technically Plan 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. To analyse 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 have been provided. The benefit of the Scheme is to ensure adequate, timely supply of good quality of agricultural inputs to the farmers and to check malpractices/adulteration in Fertilizers, Pesticides and Seeds.

A provision of ₹2,73,50,000/- is being made for the year 2016-2017.

(2)

Code No. 1-1-0003-2401-51-105-95-99
Name of the Scheme Providing Soil and Water Testing Services to the Farmers-Normal Plan.
Outlay ₹1,30,00,000/-

It is a State Plan 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.

Under the scheme 3,00,000 Soil & Water samples have been analyzed during the year 2013-14 so far. Target of 3.55 lakh has been fixed for analysis of soil samples during 2016-2017.

An outlay of ₹1,30,00,000/- has been earmarked for the year 2016-2017 and 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 for all existing Soil Testing Laboratories.

The scheme will be implemented through out the State.

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

(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 new State Plan 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 for compensating the carrying cost. It would ensure adequate and timely supply of fertilizers to the farmers.

An amount of ₹ 25,00,00,000/- has been kept for this new scheme for the year 2016-2017.

[5]

(4)

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-Normal Plan.
Outlay	₹20,00,000/-

It is a State Plan Scheme. The objective of this scheme is to reduce the consumption of chemical pesticides and to produce pesticides free farm produce, with limited use of chemical pesticides and increased use of bio- pesticides and bio agents. Under Integrated Pest Management (IPM) approach, the emphasis has been given to control the pest and disease infestation by way of methods other than the use of pesticides and strengthened to undertake Microbiological Pathological Entomological residue tests. 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 production of pesticide-free farm produce in addition to environment safety. The non judicious use of chemicals pesticides/fertilizers is resulting in pollution of soil and water bodies. There is a need to monitor the level of residues of these chemical in soil and water bodies.

A provision of ₹20, 00,000/- is provided under this scheme for the year 2016-2017.

(5)

Code No.	1-1-0086-2401-51-108-83-51
Name of the Scheme	Scheme for Promotion of Crops Diversification
Outlay	₹6,00,00,000/-

It is a State Plan 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 because the Wheat and Paddy crops rotation is not in the national interest. 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 not only resulted in increase in cost of cultivation but the excessive doses of fertilizers can also lead to pollution of ground water.

The sustainability of rice-wheat cropping system is thus being questioned. Diverting area from Paddy and Wheat to eco-friendly crops like Pulses, Oilseeds and Maize crops would be promoted. 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 fertility but also add organic matter in the soil. Being 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 ₹6,00, 00,000/- is provided under this scheme for the year 2016-2017.

[6]

(6)

Code No. 1-1-0095-2401-51-108-81-51
Name of Scheme Scheme for Technology Mission on Sugarcane
Outlay ₹5,00,00,000/-

It is a technically plan scheme and is in operation from the year 2010-2011 and this scheme will be implemented in the assigned areas of the Sugar Mills in the State. The main objectives of the scheme are as under:-

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 varieties balance of Sugarcane varieties.

A provision of ₹5,00,00,000/- is being made for the year for the year 2016-2017 under this scheme.

(7)

Code No. 1-1-0100-2401-51-108-80-51
Name of Scheme Scheme for Promotion of Cotton Cultivation in Haryana State
Outlay ₹3,43,00,000/-

It is a State Plan Scheme. The main objective of the scheme is to increase the productivity and production of cotton crop and 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 lakh hectare to 7.00 lakh hectare year to year in the State.

During 2015-16, the target of the area and production 6.00 lakh hectare and 25.05 lakh bales with average productivity of 710 kg/hect. was fixed. The estimated coverage of 5.76 lakh hect. has been recorded under cotton crop during the year 2015-2016 and production of 17.00 lakh bales is expected from this area with average productivity of 274 kg per hect. A target of 27.00 lakh bales with average productivity of 780 kg per hect. from the area of 6.50 lakh hect. have been proposed of the year 2016-2017.

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 manually and tractor mounted spray pumps, farmers trainings, installation of drip irrigation, farmers exposure visits programme etc. were implemented under this scheme during 2016-17 in the twelve district of State namely Hisar, Sirsa, Fatehabad, Jind, Rohtak, Jhajjar, Bhiwani, Rewari, Mohindergarh, Sonapat, Palwal and Kaithal based on the new production technologies. With the implementation of this Scheme, the productivity of this crop has been increased to a greater extent and farmers are being greatly benefitted by the cultivation of this crop. Additional new programmes will also be implemented under this Scheme during 2016-17.

An outlay of ₹3,43,00,000/- has been earmarked under this scheme to implement the various developmental programmes in the state for the year 2016-2017.

[7]

(8)

Code No. 1-1-0096-2401-51-109-97-51
Name of Scheme Scheme for Agriculture Extension Training Services to Farmers
Outlay ₹1,81,00,000/-

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

1. To increase the knowledge system and technical competency of the farmers at village level.
2. To provide correct advice on farming practises.
3. To conduct regular & Special studies on the various aspect of Agriculture.
4. To improve the main power of planning and Management in order to upgrade the quality & relevance of Agriculture Educations.
5. To improve the scientific way of cultivation of crops.
6. To provide a communication link between the extension staff of the Department & farming community based on the new research.
7. On the advice of Govt. of India Special Publicity Exhibition units to carry out the work of popularization new technology in the fields.

A provision of ₹1,81,00,000/- has been made in the budget estimates for the year 2016-2017 under this scheme.

(9)

Code No. 1-1-0008-2401-51-109-93-51
Name of Scheme Scheme for Strengthening of Agriculture Extension Infrastructure
Outlay ₹6,70,00,000/-

This State Plan Scheme was started from the year 2008-09. The objective of the scheme is to ensure maintenance, improve & peruse the mandates of training, construction of new building and visit programme of Agriculture. The benefit of the scheme is to provide proper maintenance and new vehicle/building for achieving better targets in the crop field. 10 new vehicles shall be purchased in the replacement of old condemned vehicles & proper maintenance of the Krishi Bhawan & Krishi complex is to be maintained.

A provision of ₹6,70,00,000/- is being made for the year for the year 2016-2017.

(10)

Code No. 1-1-0079-2401-51-109-81-51
Name of the Scheme Scheme for Promotion of Sustainable Agriculture Strategic Initiatives
Outlay ₹5,00,00,000/-

It is a State Plan Scheme. The main objectives of the scheme are detailed 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.

- a) Publication
- b) Advertising and Publicity

The 100% cost of the seed treatment of certified seed will be borne on sharing basis i.e. 50% under the State Plan Scheme and 50% share under RKVY for the year 2012-13. Where in required free of cost to the farmers as per seed treatment policy.

Many farmers, villages and districts played a significant role in the adoption of innovative practices and making special contribution in improving the crop productivity. Such farmers, villages

and districts needs to be motivated by rewarding their contribution so that others may also follow their footsteps.

Many farmers played a significant role in the adoption. Expenditure of such activity may be carry out in this component.

The benefit of the scheme would be to provide the necessary support to the farmer for increasing the production and productivity of the crops.

A provision of ₹5,00,00,000/- is being made for the year for the year 2016-2017.

(11)

Code No.	1-1-0151-2401-51-109-79-51
Name of the Scheme	Scheme for Constitution of Haryana Kisan Ayog
Outlay	₹2,07,00,000/-

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

1. To analyses 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 vialable 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 underground 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 alimentarious 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 ₹2,07,00,000/- has been provided for the year 2016-2017.

(12)

Code No.	1-1-0166-2401-51-111-89-51
Name of the Scheme	Scheme for Improvement of Agriculture Statistics
Outlay	₹37,00,000/-

This is a State Plan 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 ₹37,00,000/- is being provided for this scheme during the year 2016-2017.

(13)

Code No.	1-1-0007-2401-51-113-96-51
Name of the Scheme	Scheme for Agriculture Engineering Service
Outlay	₹3,39,00,000/-

This is a State Plan 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 tubewell machinery & equipments for augmentation of under water resources for irrigation purposes.

An amount of ₹3,39,00,000/- is being provided for the year 2016-2017.

(14)

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	₹2,00,00,000/-

This is technically a new 100% Centrally Sponsored Scheme for providing Implements/Machinery on Subsidy to the group of farmers and individual scheduled caste farmers.

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 Haryana State.
4. Making latest, costly and sophisticated Agricultural implements/machineries available to normal farmers of Haryana 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 ₹2,00,00,000/- is being provided for the year 2016-2017.

(15)

Code No.	1-1-5601-6401-51-190-98-51
Name of the Scheme	Financial Assistance to private Sugar mills for making pending payment to the cane growers in Haryana
Outlay	₹50,00,00,000/-

It is a new plan scheme which has been started in the financial year 2015-16. The main objective of the scheme is to facilitate the farmers to get their sugarcane price arrears from the sugar mills of the state. The State Govt. has extended a financial assistance of soft loan to the private sugar mills namely the Saraswati Sugar Mill Yamuna Nagar, the Naraingarh Sugar mill Naraingarh and the Piccadilly Agro Industries Ltd. Bhadson so that the payment of cane price arrears of the farmers of these sugar mills may be made at the earliest and the cane growers of the State may not face financial problems. The Financial Assistance has been provided by the Harco Bank to those private sugar mills who fulfill the stipulations made by the Finance Department.

An amount of ₹50,00,00,000/- is being provided for this scheme for the year 2016-2017.

PART-II-Central Plan Schemes (Sharing Basis).

(1)

Code No.	2-1-0000-2401-51-001-96-51
Name of the Scheme	National e-governance Plan for Agriculture (NeGP-A)
Outlay	₹2,50,00,000/-

EXPLANATION:

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

Objectives of the Scheme :

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 ₹2,50,00,000/- (₹1,50,00,000/- Centre Share and ₹1,00,00,000/- State Share) has been provided for the year 2016-2017.

(2)

Code No.	2-1-0093-2401-51-105-84-51
Name of the Scheme	National Project on Management of Soil Health & Fertility.
Outlay	₹39,85,000/-

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 ₹39,85,000/- has been provided as State Share for the year 2016-2017 under the scheme.

(3)

Code No.	2-1-0052-2401-51-108-86-51
Name of the Scheme	ISOPOM renamed as National Mission on Oilseeds and Oil Palm Mission (NMOOP).
Outlay	₹18,40,00,000/-

It is a Centrally Sponsored scheme on 60:40 sharing basis between Govt. of India and State Govt. specifically for general category farmers 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. Govt. of India has merged existing OPP & NPDP schemes into the scheme known as ISOPOM and is being implemented from 2004-05. OPP and NPDP schemes were being implemented in the State for the promotion of oilseed and pulses crops since 1986-87. Now 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 targets of area of oilseeds have been fixed at 9.90 lakh tones. 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 ₹18,40,00,000/- (₹11,04,00,000/- Centre Share and ₹7,36,00,000/- State Share) has been provided for the year 2016-2017.

(4)

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/-

A Centrally Sponsored Plan Scheme on 60:40 sharing basis has been approved by Govt. of India.

This scheme has been implemented since 2005-06. 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 Institutes 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/- (₹19,20,00,000/- Centre share and ₹12,80,00,000/- State Share) has been provided for the year 2016-2017.

(5)

Code No.	2-1-0078-2401-51-109-80-51
Name of the Scheme	Scheme for Rashtriya Krishi Vikas Yojna
Outlay	₹390,00,00,000/-

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 more fully 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.

Now 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 concern in extension.
9. Capacity building/skill up-gradation of farmers and extension functionaries.

The funds of RKVY scheme will be available under two distinct 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 Plan Schemes for skill up gradation of farmer community. 25% funds are allocated for Stream-II.

An amount of ₹390,00,00,000/- (₹235,00,00,000/- Centre share and ₹155,00,00,000/- State Share) has been provided for the year 2016-2017.

(6)

Code No.	2-1-0174-2401-51-109-78-51
Name of scheme	Sub-Mission on Agriculture Mechanization
Outlay	₹6,00,00,000/-

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 demonstration and capacity building activities.
5. Ensuring performance testing and certification at designated testing centres located all over the country.

An outlay of ₹6,00,00,000/- (₹3,00,00,000/- Centre share and ₹3,00,00,000/- State Share) has been provided for the year 2016-2017.

(7)

Code No.	2-1-0170-2401-51-109-77-51
Name of the 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 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.

The Scheme will be implemented in all districts of Haryana State. The head quarter of the Scheme will be at Panchkula. The Director General, Haryana will be the Controlling Officer.

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 2016-2017.

(8)

Code No.	2-1-0097-2401-51-111-91-51
Name of scheme	Scheme for Weather Based Crops Insurance
Outlay	₹53,50,00,000/-

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

The objectives of the scheme are as under:-

1. 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.
2. To encourage the farmers to adopt progressive farming practices, high value in-puts and higher technology in Agriculture.
3. To help stabilize farm income, particularly in disaster years.

Following are the weather perils, which are deemed to cause Adverse Weather Incidence leading to Crop loss, would be covered under the scheme:-

(i) Deficit Rainfall (ii) Excess Rainfall (iii) Temperature & Humidity (v) Fog.

An outlay of ₹53,50,00,000/- has been kept as state share for this scheme for the year 2016-2017.

(9)

Code No.	2-1-0152-2401-51-111-90-51
Name of scheme	Modified National Agriculture Insurance Scheme Renamed as Pardhanmantri Fasal Bima Yojna
Outlay	₹300,00,00,000/-

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 lightning, storm, hailstorm, Cyclone, Flood and Pests/Diseases etc.

Incase 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 ₹300,00,00,000/- has been provided as state share for the year 2016-2017.

(10)

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 more fully 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 Plan 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.

Now this scheme has being implementing on Sharing basis in the ratio of 60:40.

An amount of ₹10,00,00,000/- (₹500.00 lakh as Centre Share and ₹500.00 lakh as State Share) has been provided 2016-2017 for Scheduled Castes farmers.

(11)

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	₹4,60,00,000/-

It is a Sharing basis scheme on 60:40 between Govt. of India and State Govt. specifically for Scheduled caste farmers 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. Govt. of India has merged existing OPP & NPDP schemes into the scheme known as ISOPOM and is being implemented from 2004-05. OPP and NPDP schemes were being implemented in the State for the promotion of oilseed and pulses crops since 1986-87. Now 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 targets of area of oilseeds have been fixed at 9.90 lakh tones. 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 ₹4,60,00,000/- (₹276.00 lakh as Centre Share and ₹184.00 lakh as State Share) has been provided for the year 2016-2017.

(12)

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	₹8,00,00,000/-

A Centrally Sponsored Plan Scheme on 60:40 sharing basis has been approved by Govt. of India.

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 Institutes 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 ₹8,00,00,000/- (₹480.00 lakh as Centre Share and ₹320.00 lakh as State Share) has been provided for the year 2016-2017.

(13)

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

It is a Sharing basis Scheme for general category farmers in the ratio of 64:40.

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.

The Scheme will be implemented in all districts of Haryana State. The head quarter of the Scheme will be at Panchkula. The Director General, Haryana will be the Controlling Officer.

An outlay of ₹8,00,00,000/- (₹480.00 lakh as Centre Share and ₹320.00 lakh as State Share) has been provided for Scheduled Castes during the year 2016-2017.

PART-III-100% Centrally Sponsored Schemes

(1)

Code No. 3-1-0017-2401-51-105-94-51
Name of the Scheme Setting up of Biogas Plants
Outlay ₹2,50,00,000/-

It is a 100% Centrally Sponsored Scheme.

The main objectives of the Scheme are as under:-

1. Central subsidy to the 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 ₹2,50,00,000/- has been provided for this scheme for the year 2016-2017.

(2)

Code No. 3-1-0057-2401-51-109-84-51
Name of the Scheme Scheme for National Project on organic Farming
Outlay ₹50,00,000/-

It is a 100% Centrally Sponsored Scheme.

The main objective of the scheme is to cultivate the land and raising crops in a way to keep the soil alive and in good health. Organic Farming helps in maintaining environment healthy by reducing level of pollution. It reduces the human and animal hazards by reducing the level of residue in the products.

An amount of ₹50,00,000/- has been provided for this scheme for the year 2016-2017.

(3)

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 ₹50,00,000/-

It is a 100% Centrally Sponsored 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 ₹50,00,000/- has been provided for this scheme for the year 2016-2017.

(4)

Code No. 3-1-0014-2401-51-111-96-51
Name of the Scheme Improvement of Crop Statistics
Outlay ₹60,00,000/-

It is a 100% Centrally Sponsored Scheme.

The objectives and Performance 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 ₹60,00,000/- has been provided for this scheme for the year 2016-2017.

(5)

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 of the Scheme are as under:-

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

An amount of ₹1,00,000/- has been provided for this scheme for the year 2016-2017.

.....

**Soil and Water Conservation(Agriculture)
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2402-Soil and Water Conservation	16,18,00,000	...	16,18,00,000	
4402-Capital Outlay On Soil & Water Conservation	...	...	...
Total Part-I	16,18,00,000	...	16,18,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2402-Soil and Water Conservation				
State Share	9,98,00,000	...	9,98,00,000	
Central Share	8,51,00,000	...	8,51,00,000	
Total Part-II	18,49,00,000	...	18,49,00,000	
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2402-Soil and Water Conservation	8,51,00,000	26,16,00,000	...	34,67,00,000
4402-Capital Outlay On Soil & Water Conservation
Total	8,51,00,000	26,16,00,000	...	34,67,00,000

**Soil and Water Conservation(Agriculture)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0121-2402-51-101-97-51	Scheme for Integrated Watershed Development and Mangement project in the State	...	623.00	623.00	623.00	...
1-1-0118-2402-51-102-80-51	Scheme for providing Assistance on adoption of Water Saving Technology	...	995.00	995.00	995.00	...
Total Part-I(State Plan Schemes)		...	1618.00	1618.00	1618.00	...
Part-II Central Plan Scheme(Sharing Basis)						
2-1-0122-2402-51-101-95-51	Soil Health Cards Scheme	171.00	171.00	342.00	342.00	...
2-1-0120-2402-51-102-86-99	Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state.-Normal Plan	...	347.00	347.00	347.00	...
2-1-0123-2402-51-102-77-51	National Mission on Sustainable Agriculture	480.00	320.00	800.00	800.00	...
2-1-0000-2402-51-789-99-51	National Mission on Sustainable Agriculture for Scheduled Castes farmers	120.00	80.00	200.00	200.00	...
2-1-0000-2402-51-789-98-51	Soil Health Cards Scheme for Scheduled Castes farmers	80.00	80.00	160.00	160.00	...
Total Part-II		851.00	998.00	1849.00	1849.00	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		851.00	2616.00	3467.00	3467.00	...

SOIL & WATER CONSERVATION

(1)

Code No. or scheme	1-1-00121-2402-51-101-97-51
Name of the Scheme	Scheme for Integrated Watershed Development and Management Project in the State
Outlay	₹6,23,00,000/-

Explanation

a) **Financing of the Scheme:** This is a Stat Plan Scheme.

b) **Objectives of this Scheme**

It is a technical State Plan Scheme approved by State Government for the year 2012-13. 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.

c) **Targets achieve so far:**

The scheme came in to existence during the 2012-13 & an area 6000 hect. has been covered under the scheme upto the year 2015-16. 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.

d) **Financial & Physical Targets for the year 2016-17:**

It is proposed to treat 4000 hectare area with the need based soil and water conservation activities like water harvesting structures, falling under various watersheds during 2016-17. However a provision of ₹623.00 lakh is being made for the year 2016.17.

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

The whole amount will be borne by the State Govt.

f) **Benefit of the Scheme:**

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

g) **Area of Operation**

The scheme will cover the district of Ambala, Panchkula, Yamuna Nagar, Bhiwani, Hisar, Jhajjar, Fatehabad, Mahendergarh, Mewat, Gurgaon & Rewari districts. The shivalik area experience moderate to heavy rainfall (Annual around 1200mm) covering Ambala, Panchkula & Yamuna Nagar districts whereas, Bhiwani received minimum rainfall of around 350mm. Whereas, other districts also falls under the category of Semi-arid receiving rainfall around 500mm annually.

(2)

Code No.	1-1-0118-2402-51-102-80-51
Name of Scheme	Scheme for providing Assistance on Adoption of Water Saving Technology
Outlay	₹9,95, 00,000/-

Explanation

a) **Financing of the Scheme:** This is a Stat Plan Scheme.

b) Objectives of this Scheme

It is State Plan scheme for implementation of different components viz adoption of water saving technologies, improvement of degraded soils, land leveling, accelerated recharge of ground water & management of Natural Resources (Ground Water) to encourage farmers for adoption of improved water saving devices like UGPL, Sprinkler, drip & ponds. To level uneven land for better farm management practices. To improve natural resources effectively.

c) Targets achieve so far:

The scheme came in to existence during the 2006-07 & an area of 1, 00,000 hect. has been covered under the scheme upto the year 2014-15 throughout the state under different activities.

d) Financial & Physical Targets for the year 2016-17:

It is proposed to treat 10,000 hectare area with the need based soil and water conservation activities like land leveling, land reclamation & providing improved water saving devices like UGPL, Sprinkler & Drip Irrigation system during 2016-17. However a provision of ₹995.00 lakh is being made for the year 2016.17.

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

The whole amount will be borne by the State Govt.

f) Benefit of the Scheme:

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

(3)

Code No. or scheme	2-1-0120-2402-51-102-86-99
Name of the Scheme	Scheme for pilot project for the reclamation of saline soil and waterlogged land in the State
Outlay	₹3,47,00,000/-

Explanation

a) Financing of the Scheme: This is a Stat Plan Scheme.

b) Objectives & Performance of the scheme from its installation

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 of land that has already become unproductive because of water logging/salinity and consequently improvement in the socio economic condition of the rural people. Restoring land degradation due to Salinity/ Water logging and enhance production of agriculture crops.

c) Targets achieved so far

An area of 9836 hect. has been reclaimed since the inception of the scheme during the year 1994 in different districts of the state.

d) Financial & Physical targets for the year 2016-17

An area of 1350 hect. Is likely to be developed which is either totally barren or producing very little crops. However, a provision of ₹347.00 lacs is being made for the year 2016-17.

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

The whole amount will be borne by the State Govt.

f) Benefit of the Scheme:

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

Part-II Sharing Basis

(4)

Code No. or scheme	2-1-0123-2402-51-102-77-51
Name of the Scheme	National Mission on Sustainable Agriculture
Outlay	₹8,00,00,000/-

Explanation

a) **Financing of the Scheme:** This is a Central sharing basis Plan Scheme.

b) Objectives & Performance of the scheme from its installation

To make agriculture more productive sustainable, remunerative and climate resilient by promoting location specific Integrated/composite Farming.

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 macro & micro 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 rainfed farming and establish an inter and intra departmental/Ministerial coordination.

c) Targets achieved so far

An amount of ₹100.00 lakh has been released to the field factories with the targets to cover an area of 8000 hect.

d) Financial & Physical targets for the year 2016-17

The different activities will be carried out under this scheme. However, a provision of ₹800.00 lac is being made for the year 2016-17.

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

60% amount will be borne by the GoI. The scheme is on 60:40 share basis.

f) Benefit of the Scheme:

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; socio-economic conditions of the poor farmers will also improve.

(5)

Code No. or scheme	2-1-0122-2402-51-101-95-51
Name of the Scheme	Soil Health Card Scheme
Outlay	₹3,42,00,000/-

Explanation

a) **Financing of the Scheme:** This is a Central Sharing State Plan Scheme.

b) Objectives of this Scheme

The main objective of the scheme is 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 districts for enhancing nutrient use efficiency & capacity building in the districts

c) Targets achieved so far:

The scheme came into existence during the 2015-16 ₹2.48 lakh Soil Health Cards have been provided to farmers in the State against the targets of ₹4.02 lakh so far.

d) Financial & Physical Targets for the year 2016-17:

It is proposed to provide ₹5.00 lakh Soil Health Cards during the year 2016-17. However a provision of ₹342.00 lakh is being made for the year 2016-17.

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

50% amount will be borne by the GoI. The scheme is on 50:50 share basis.

f) Benefit of the Scheme:

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

. (6)

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

a) Financing of the Scheme: This is a New Central sharing basis Plan Scheme.

b) Objectives & Performance of the scheme from its installation

To make agriculture more productive sustainable, remunerative and climate resilient by promoting location specific Integrated/composite Farming.

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 macro & micro 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 stakeholders in conjunction with other ongoing mission. To improve productivity of rainfed farming and establish an inter and intra departmental/Ministerial coordination.

c) Targets achieved so far

This is a new scheme.

d) Financial & Physical targets for the year 2016-17

The different activities will be carried out under this scheme. However, a provision of ₹200.00 lac is being made for the year 2016-17.

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

60% amount will be borne by the GoI. The scheme is on 60:40 share basis.

f) Benefit of the Scheme:

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; socio- economic conditions of the poor farmers will also improve.

(7)

Code No. or scheme	2-1-0000-2402-51-789- 98 -51
Name of the Scheme	Soil Health Card Scheme
Outlay	₹1,60,00,000/-

Explanation

a) Financing of the Scheme: This is a new Central Sharing State Plan Scheme.

b) Objectives of this Scheme

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

c) Targets achieve so far:

This is a new scheme.

d) Financial & Physical Targets for the year 2016-17:

It is proposed to provide ₹1.00 lakh Soil Health Cards during the year 2015-16. However a provision of ₹160.00 lakhs is being made for the year 2016.17.

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

50% amount will be borne by the GoI. The scheme is on 50: 50 share basis.

f) Benefit of the Scheme:

The scheme will benefit the farmers in terms of improving soil fertility viz-a—viz increasing crop productivity. A farmer will also benefited by knowing the exact health of their soil and using balance dose of fertilizer.

Horticulture
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2401-Crop Husbandry	38,84,45,000	...	38,84,45,000	
Total Part-I	38,84,45,000	...	38,84,45,000	
Part-II Central Plan Scheme(Sharing Basis)				
2401-Crop Husbandry				
State Share	1,38,60,00,000	...	1,38,60,00,000	
Central Share	1,51,00,00,000	...	1,51,00,00,000	
Total Part-II	2,89,60,00,000	...	2,89,60,00,000	
Part-III Central Sponsored Scheme(100%)				
2401-Crop Husbandry	50,00,00,000	...	50,00,00,000	
Total Part-III	50,00,00,000	...	50,00,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2401-Crop Husbandry	*2,01,00,00,000	**1,77,44,45,000	...	3,78,44,45,000
Total	2,01,00,00,000	1,77,44,45,000	...	3,78,44,45,000
*Includes ₹ 3020.00 Lakh for SCSP Component.				
**Includes ₹ 3120.00 Lakh for SCSP Component.				

Horticulture
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0021-2401-51-119-94-51	Setting up of Directorate of Horticulture in Haryana	...	290.00	290.00	290.00	...
1-1-0025-2401-51-119-92-98	Scheme for the Agricultural Human Resources Development-Establishment Expenses	...	197.60	197.60	197.60	...
1-1-0071-2401-51-119-70-51	Scheme for Demonstration cum-food Processing Technology in Haryana	...	46.50	46.50	46.50	...
1-1-0081-2401-51-119-66-51	Scheme for Horticulture bio technology centre in Haryana State	...	351.00	351.00	351.00	...
1-1-0091-2401-51-119-65-51	Scheme for Integrated Horticulture Development in Haryana State	...	850.00	850.00	850.00	...
1-1-0161-2401-51-119-61-51	Scheme for Good Agricultural Practices and Effect of Pesticide Residue on Fruits and Vegetables	...	104.85	104.85	104.85	...
1-1-0153-2401-51-119-60-51	Scheme for Information Technologies in Horticulture	...	91.50	91.50	91.50	...
1-1-0167-2401-51-119-59-51	Scheme for Strengthening of Horticulture	...	675.00	675.00	675.00	...
1-1-0160-2401-51-119-58-51	Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	...	877.00	877.00	877.00	...
1-1-0180-2401-51-119-54-51	On-Farm & Marketing Support to Horticulture Farmers	...	1.00	1.00	1.00	...
1-2-0083-2401-51-789-98-51	Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	...	400.00	400.00	400.00	...
Total Part-I(State Plan Schemes)		...	3884.45	3884.45	3884.45	...
Part-II Central Plan Scheme(Sharing Basis)						
2-1-0000-2401-51-119-91-51	Scheme for the Market Intervention for Procurement of grapes and Kinnow, Malta Renamed as Market Intervention and Price Stabilization	...	150.00	150.00	150.00	...
2-1-0061-2401-51-119-72-51	Scheme on Micro Irrigation	4400.00	4480.00	8880.00	8880.00	...
2-1-0070-2401-51-119-69-51	Scheme for National Horticulture Mission	7680.00	6510.00	14190.00	14190.00	...
2-2-0177-2401-51-789-88-51	Scheme for National Horticulture Mission for Scheduled Caste Farmers.	1920.00	1600.00	3520.00	3520.00	...
2-2-0176-2401-51-789-87-51	Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	1100.00	1120.00	2220.00	2220.00	...
Total Part-II		15100.00	13860.00	28960.00	28960.00	...
Part-III Central Sponsored Scheme(100%)						

Horticulture
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
3-1-0000-2401-51-119-53-51	Establishment of Horticulture University	5000.00	...	5000.00	5000.00	...
Total Part-III		5000.00	...	5000.00	5000.00	...
Grand Total-I,II & III		20100.00	17744.45	37844.45	37844.45	...

HORTICULTURE
EXPLANATORY MEMORANDUM OF PLAN SCHEME

(1)

Code No. : 1-1-0021-2401-51-119-94-51
Name of the Scheme : **Setting up of Directorate of Horticulture in Haryana**
Proposed Outlay : **₹2,90,00,000/-**

SCHEME & BUDGET PROVISION: - This is a State plan staff scheme. This scheme was started in the year 2005-06. A budget provision of ₹2,90,00,000/- has been made under this scheme for the year 2016-2017.

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

- a) Diversification towards Horticulture Crops.
- b) To depute staff for extension services to farmers.

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

1. To update Directorate Office and District administration regarding various extension activities and progress made under various schemes of Govt.
2. To ensure proper repair and maintenance of official infrastructure across the State in Horticulture Department.

BENEFITS: - With the launching of this scheme in the State the development under Horticulture has been increased multifold as extension officer is to reach the farmers at frequent intervals and can transfer the scheme objectives and other activities to the farmers in more efficient manner. There is special focus in Morni Block in District Panchkula and different marketing and post harvest management infrastructural activities are being carried out in District Mewat.

PROGRAMME FOR 2016-2017: - The sanctioned staff for these districts shall implement the State Plan Schemes and Central Sector Schemes namely National Horticulture Mission, Micro Irrigation and National Medicinal Plants. Department of Horticulture has Head Office at Panchkula alongwith 4 residential quarters, one Training Institute having Administrative block, residential quarters, hostel, 17 Nos. District Horticulture Officers and 24 Govt. Garden & Nurseries having building infrastructure. Therefore, under this scheme extension work shall be carried out by extension staff.

(2)

Code No. : 1-1-0025-2401-51-119-92-98
Name of the Scheme : **Scheme for the Agricultural Human Resources Development – Establishment expenses.**
Proposed Outlay : **₹1,97,60,000/-**

SCHEME & BUDGET PROVISION: - The State plan scheme was started in the year 2000-2001. A provision of ₹1,97,60,000/- been made for the year 2016-2017 under this scheme. The substantial increase is due to new proposals for in fracture facilities and payments for Haryana Samvad.

Aims and objectives: -:

1. To act as media for refreshing with latest technologies.
2. To train Officers/officials and farmers with the latest innovative technology in the field of Horticulture.
3. To transmit the new technology to the farmers.
4. To reduce the communication gap between the Horticulture Officer and farmers.

BENEFITS: - With the achievement of above objectives there is increase in production and quality horticultural crops with decrease in post harvest losses and for this the farmers and officers are being trained at HTI, Uchani (Karnal) where regular training programmers along with seminars are being conducted. Further, at this institute 3 new programmers viz. one year diploma course, 6 months certificate course and 3 month entrepreneur course have already been started from the year 2008-09.

Per batch 20-25 students get admission and get training on horticulture technologies. Therefore, to continue these programmes the extra funds are required for training and additional staff.

PROGRAMME FOR 2016-2017: - In the year 2016-2017 weekly training programme shall be conducted at Horticulture Training Institute, Uchani (Karnal) to impart training to approximate 1500 farmers. Apart from this, the three courses i.e. one year diploma course, 6 months Gardener and three months entrepreneur course shall continue at this Institute and approximate 75 students shall be given full time course training.

(3)

Code No. : 1-1-0071-2401-51-119-70-51
Name of the Scheme : Scheme for Demonstration-cum-Food Processing Technology Centre in Haryana
Proposed Outlay : ₹46,50,000/-

SCHEME & BUDGET PROVISION: - This State plan scheme was started in the year 2007-08 with the primary objective to conserve food and vegetable produce. A provision of ₹46,50,000/- has been made for the year 2016-2017 under this scheme.

AIMS AND OBJECTIVES: This scheme was formulated with the following objectives: -

1. To aware farmers about post harvest losses of horticultural crops. To educate the farmers especially ladies to be self sufficient in preparation of fruit and vegetable products.
2. To educate the farmers and make available them the infrastructural facilities with respect of value addition.
3. To prepare the produce for local consumption.
- 4.

BENEFITS: The training are being conducted on post harvest management and processing of horticultural crops keeping farmers, entrepreneurs and women aware of post harvest techniques so that fruit and vegetable losses can be minimized and in case of extra produce the alternate methods be adopted by conservation techniques.

PROGRAMME FOR 2016-2017: In the year 2016-2017 regular training modules shall be provided to entrepreneurs, house hold ladies, fruit and vegetable growers. A target of approximate 1000 candidates is fixed for trainees at each processing centre at Kurukshetra, Jind & Sirsa.

PATTERN OF ASSISTANCE: Free training to the trainees for one day training programme at this centre is being provided. Demonstration of various processed products is given on the spot.

(4)

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

SCHEME & BUDGET PROVISION: - This state plan scheme was stated in the year 2008-09 with the primary objective of multiplication of plants through tissue culture technology and application of biotechnology in the field of horticulture. In the year 2013-14, a full-fledged tissue culture laboratory in the name of Horticulture Biotechnology Centre is being established at Govt. Garden & Nursery, Shamgarh (Karnal). . For the year 2016-2017, an amount of ₹3,51,00,000/- has been provided under this scheme. The increase in budget is due to purchase of equipments for lab and construction of Boundary Wall at the Farm.

AIMS AND OBJECTIVES: The scheme was formulated with the following objectives: -

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

BENEFITS: With the introduction of this scheme, efforts are being made for a systematic and planned production of tissue culture plants and potato tubers.

PROGRAMME FOR 2016-2017: There is a target of producing 10000 bananas plants and more than one lakh micro tubers of new potato cultivar in the year 2016-2017 along with trial production of some other flowers and seeds.

PATTERN OF ASSISTANCE: There is a provision of selling of certified potato seed, tissue culture banana and other plants on assistance to the farmers.

(5)

Code No. : 1-1-0091-2401-51-119-65-51
Name of the Scheme : **Scheme for Integrated Horticulture Development in Haryana State**
Proposed Outlay : ₹8,50,00,000/-

SCHEME & BUDGET PROVISION: - This state plan scheme was started in the year 2009-10 for non-NHM districts (Kurukshetra, Kaithal and Rewari) on the pattern of National Horticulture Mission. Two more schemes namely Potato Development Scheme (which was started in the year 2008-09) and Popularization and Extension of Latest Technologies (which was started in the year 2002-03) are merged into this scheme in the year 2009-10. For the year 2016-2017, an amount of ₹8,50,00,000/- has been provided under this scheme. Since there is substantial increase in targets for poly houses, therefore, extra budget provision has been made for poly houses subsidy to the farmers.

AIMS AND OBJECTIVES: - To have holistic approach in horticulture development from seed to post harvest management, this scheme is devised primarily for non NHM Districts with the following objectives: -

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

BENEFITS: - The benefits which were seen in NHM Districts specially with regard development of clusters and creation of infrastructure in horticulture shall be replicated in the non NHM Districts to give benefit to the farmers of these districts.

PROGRAMME FOR 2016-2017: - This scheme shall be implemented as per the provision and guidelines of the National Horticulture Mission scheme. The activities which shall be undertaken are as: Development of nurseries, vegetable seed production programme esp. potato, cluster based area expansion programme for fruits, vegetables, spices and aromatic plants, tours, trainings, shows, seminars, field days, water conservation techniques like farm ponds, IPM, bee-keeping, INM, protected cultivation, marketing infrastructures, farm mechanization and pre and post harvest management practices.

PATTERN OF ASSISTANCE: Assistance shall be available both for farmers/entrepreneurs and public sector. The %age of assistance is exactly as per norms of National Horticulture Mission prescribed by Govt. of India and ranges from 25-100%. The main focus is on vegetable cultivation under poly houses. For construction of poly houses 65% assistance is being provided as during the year 2016-2017.

(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**
Proposed Outlay : ₹1,04,85,000/-

SCHEMES & BUDGET PROVISION : This state plan scheme was stated in the year 2012-13 with the objective to educate farmers and entrepreneur about minimum use of pesticides in Haryana by adopting Good Agricultural Practices by ensuring environmental, economic and social sustainability.

Hon'ble Punjab & Haryana High Court has taken serious view of higher level of pesticide residue in fruits and vegetables. It was learnt that pesticides residue laid is 200 times more in fresh fruits and vegetables. Farmers are adopting these practices to increase the production level by containing insect pest and disease population and further due to poorer awareness among growers, level and method adopted for using pesticides in unorganized way. For the year 2016-2017, an amount of ₹1,04,85,000/- has been provided under this scheme.

AIMS & OBJECTIVE: The following are the aims and objectives:

1. To make aware about the safe use of pesticides to various stakeholders i.e. growers, vendors, pesticide firms and dealers.
2. To promote Good Agricultural Practices & Organic way of farming.
3. To promote Good Agricultural Practices in the use of insecticides, fungicides and herbicides and implement GAP component of the various schemes.
4. To provide organic farming in the State and to implement organic component of various schemes.
5. To conduct seminar/workshop/trainings/awareness campaigns regarding ill-effect and to promote safe use of pesticides.
6. To monitor maximum residual limit of various pesticides being used in F&V by collecting and analyzing samples at regular intervals.

BENEFIT:

1. Farmers will aware and learnt the safe use of chemical pesticides and fertilizers so that their presences remain under tolerance limit.
2. Promotion to organic way of farming will get boost and chemical free produce may be make available in the market.
3. Horticulture produce from the State of Haryana will be more acceptable in the domestic market and export market can be catered along with.

PROGRAMME FOR 2016-2017: To achieve the objectives of the scheme, extensive awareness programme will be conducted along with promotion of organic farming and certification. In the year 2016-2017, 1 No. of seminars/workshop, 42 trainings will be conducted throughout the State. The comprehensive 1000 samples will also be taken from the field and market to keep the track on the residual limit in fruits and vegetables.

(7)

Code No.	:	1-1-0153-2401-51-119-60-51
Name of the Scheme	:	Scheme for Information Technologies in Horticulture
Proposed Outlay	:	₹91,50,000/-

SCHEMES & BUDGET PROVISION : This is a State Plan 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 a staff provision has been made as envisaged in IT Plan. A budget provision of ₹91,50,000/- has been made for the year 2016-2017 under this scheme.

AIMS & OBJECTIVE: The following are the aims and objectives:

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

BENEFIT: This scheme will benefit speedy transaction of information among various field offices and in between Directorate office and extension offices. The farmers of the State may have direct access about various programmes of the Department and can down load or up load various information and necessary formats for applications to avail the benefit under various schemes.

PROGRAMME FOR 2016-2017: Information Technology is a widely spreading and speedily developing sector and to make available all the technological inputs at the door step of farmers and entrepreneurs, an IT enabled web site shall be launched having all the features with respect to on-line progress monitoring and updating of information and also information dissemination. The IT staff so employed shall take care of all updating of information and helps in to set up of communication through

e-mail and also to prepare various reports in the offices. The following activities shall be taken during 2016-2017.

- e-governance initiative
- MI- Net (for micro irrigation on line processing)
- IT kiosk at each district Head Quarter
- Hortnet implementation
- Website – dynamic website
- Harsamadhan for public grievances redressed
- Software Module for on line application and mentoring.

(8)

Code No. : 1-1-0167-2401-51-119-59-51
Name of the Scheme : **Scheme for Strengthening of Horticulture**
Proposed Outlay : ₹6,75,00,000/-

SCHEMES & BUDGET PROVISION : This is a new State Plan Scheme. This scheme was launched to create a separate section in the Department of Horticulture for:

1. A separate section for Micro Irrigation, Water Management and Plasticulture.
2. A separate section for Post Harvest Management, Marketing and Processing.
3. A separate section for Extension Activities in fruits, vegetables and other horticultural crops.

A budget provision of ₹6,75,00,000/- has been made for the year 2016-2017 under this scheme.

AIMS & OBJECTIVE: The following are the aims and objectives:

1. To give focus on water conservation techniques.
2. To introduce new technologies in the field of protected cultivation.
3. To focus on post harvest management, marketing and processing of horticultural crops.
4. To implement objectives of new projects envisaged under Indo-Israeli, Organic, Flower and other projects.
5. To focus on horticultural extension activities up to grass root level.
6. To promote the technologies to the farmers.
7. To make Haryana as Modern Fruit & Vegetable Cultivation in the State with a vision to lead in domestic and export market by incorporating various components and thereby providing for reaching benefits to the State.

BENEFIT: By achieving the above objectives the following benefits will be accrued:-

1. Diversification from Agriculture to Horticulture will be taken up in systematic manner.
2. Doubling of horticulture production in the next 6 years thereby ensuring nutrition security.
3. Optimal use of basic natural resources thereby saving the ever depleting natural resources like water and soil.
4. Improvement in productivity, yield and quality of horticulture produce and thereby reaching to large masses and nutritional security.
5. Increase in economic status and thereby increase in income per unit of the farmers.
6. Creation of export potential and earning of foreign exchange to enhance the GDP of the State.

PROGRAMME FOR 2016-2017: For approval and sanctioning of the staff the post will be filled up as per the State Govt. policies. This staff will be deployed to implement the above aims and objectives so that benefits may be transmitted to the farmers and entrepreneurs and also to ultimate consumer masses.

(9)

Code No. : 1-1-0160-2401-51-119-58-51
Name of the Scheme : **Scheme for Promotion of Advanced National and International Technologies in Horticulture Sector**
Proposed Outlay : ₹8,77,00,000/-

SCHEMES & BUDGET PROVISION : This is a State Plan Scheme. A budget provision of ₹8,77,00,000/- has been made for the year 2016-2017 under this scheme.

AIMS & OBJECTIVE: The following are the aims and objectives:

1. To study and import advance international technologies in horticulture sector.
2. To train the crop specific specialist in the concerned field.
3. To bridge the gap of productivity and quality of produce.
4. To study modern marketing and auctioning system.

BENEFIT: By achieving the above objectives the following benefits will be accrued:-

1. Advance technologies will result in increase of productivity.
2. Trained crop specialist will be able to transfer international advance technology to the farmers in proper manner.
3. To increase per unit income of farmers.
4. International productivity may be achieved.
5. To enhance the water and soil conservation through latest techniques of water conservation and irrigation.
6. Modern marketing and auctioning systems will save the time and money, which result in increase in net income of farmers.

PROGRAMME FOR 2016-2017: The activities of Demonstration technologies will be carried out at following centres shall be undertaken under the scheme:

- o Centre of Excellence for Vegetables at Gharounda (Karnal)
- o Centre of Excellence for Fruits at Mangiana (Sirsa)
- o Hi-Tech units at Samargopalpur, Rohtak & GGN, Gurgaon.
- o Technology Demonstration Centre for Papaya & Banana at GGN, Sewakheri (Panipat).
- o Guava Demonstration Centre at GGN, Bhuna (Fatehabad).

Pattern of Assistance: The provision for budget shall be made as per the project approved. The budget shall be given to centres for carrying out activities and assistance shall be 100%.

(10)

Code No. : 1-1-0180-2401-51-119-54-51
Name of the Scheme : **On-Farm & Marketing Support to Horticulture Farmers.**
Proposed Outlay : ₹1,00,000/-

SCHEMES & BUDGET PROVISION : This is a New State Plan Scheme proposed to start from 2015-16 . The whole expenditure shall be borne by the State Govt. in the form of assistance to the farmers on the innovative components which are not started so far in the State. Therefore, for proper promotion of innovative component as farm supports in the interest of farmers a budget token provision of Rs. 1.00 lakh has been proposed for the year 2016-2017.

i) Departmental Long Term Objective:

- a) To promote horticulture activities with the involvement of latest technologies.
- b) To promote use of solar energy in horticulture activities.

ii) Departmental Medium Term Objective (5 Years Horizon):

- a) To explore advantages of new technologies in Horticulture Sector.
- b) To encourage the farmers for adoption of new technologies.
- c) To make new technologies sustainable.

i) Annual Objective & Impact Expected:

- a) To harness solar energy from atmosphere for farm uses like power supply to operate tubewell & micro irrigation systems round the year.

- b) 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.
- ii) **Strategies:**
Farmer 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.
Allocation requirements: The proposed Scheme is meant for financial support to farmers on the interventions which are not covered under other schemes. The funds requirement of Rs. 5000.00 lacs is assessed for the year 2016-2017.
- iii) **Role Out of the Scheme in Terms of Commencement of Activities/Project:**
Farmers may be able to supply power to the tubewell/poly houses/irrigation systems through solar system round the year as per crop requirement. Harnessing of solar energy from atmosphere shall provide the powers for use of farms and it shall help in maintaining the eco-environment as well. Crop cultivation in poly houses round the year and reduction of glut in the market shall be resulted. Farmers will get more remuneration through self-retailing. Post-harvest losses shall be minimized.
- iv) **Cash Flow Requirement as per Roll out Plan:**
The assistance shall be provided to farmers around the year for which sanction of budget of whole year shall be required at once in the beginning of the year.
- v) **Reporting System/Format:**
Reporting shall be made to Govt. in the prescribed formats as and when required. However, budget utilization reports shall be available online.
- vi) **In House/Third Party Assessment Method:**
This Scheme is meant for subsidy to farmers. The internal audit shall be carried out by Horticulture Department and Scheme audit shall be carried out by staff of Accountant General, Haryana.
- ii) **Physical Target**
It is a new plan scheme, under which following physical targets are proposed for the year 2016-2017.

SN	Component	Target
1	Collection center/warehouse development in different clusters	50
2	Allied Activities: Power, wastage Mgt	50
3	HR for Market Linkages	
i	Paid Marketing professional (one for each center)	50
ii	Paid pack house operation professional (one for each center)	50
4	E-platforms and Infrastructures	1
5	Retail out lets	4
6	Mobile Retail Vehicle	100
7	GAP Certification –nos. of clusters	17
8	Emarket Portal	1
9	Organic farming (Certification) – Ha.	50

(11)

Code No. : 1-2-0083-2401-51-789-98-51
Name of the Scheme : Integrated Horticulture Development Plan scheme for Scheduled Castes Families
Proposed Outlay : ₹4,00,00,000/-

SCHEME & BUDGET PROVISION: - The State Plan Scheme was started in the year 2007-08. For the year 2016-2017, a budget provision of ₹4,00,00,000/- has been made under this scheme.

AIMS AND OBJECTIVES: The following objectives are given: -

1. To encourage SC farmers to take horticultural crops as diversification option.
2. To acquaint the SC farmers about the latest technologies in the field of Horticulture.
3. To increase the income level of SC families by way of increasing output by adopting various horticultural crops.
4. To give quality planting material and other inputs of Fruits Plants, Mushroom, Vegetable Seeds, Flowers, Aromatic and also to provide trainings on different aspects.

BENEFITS: SC families who are land less and having less land are being benefited under this scheme by subsidising higher initial investment in Horticultural sector.

PROGRAMME FOR 2016-2017: For the year 2015-16, there is a target of 3900 Nos. vegetable minikits, 30 unit Tuber Yam Crop, 2800 Nos. Tool Kits, 5 mushroom shed units and 2100 Nos. mushroom trays exclusive for SC families' alongwith 21 one day training, AC Vending Carts for vegetables, in total covering 300 beneficiaries.

PATTERN OF ASSISTANCE: In the year 2016-2017, 100% assistance shall be given on vegetable minikits, 90% assistance on mushroom trays and tuber yam and sheds.

PART-II-Central Plan Schemes (Sharing Basis)

(12)

Code No. : 2-1-0000-2401-51-119-91-51
Name of the Scheme : Scheme for the Market Intervention for Procurement of Grapes and Kinnow, Malta renamed as Market Intervention and Price Stabilization.
Proposed Outlay : ₹1,50,00,000/-

SCHEMES & CORPUS FUND : This is a New State Plan Scheme proposed to start from 2016-2017. Prices of some of the horticultural commodities especially onion and potato are highly volatile. At the harvest time and soon after steep fall in the wholesale and retail price is normally observed. With depletion of the stored stocks, the prices tend to increase. Abnormal increase in the prices of these commodities affects the consumers by way of increase in food consumption budget, while a decrease in prices below the cost of cultivation affects the producers/ farmers. Moreover, horticulture commodities are not covered under the minimum support price mechanism.

CORPUS FUND: For providing working capital to eligible agencies to enable procurement of horticulture produce a corpus of ₹1,50,00,000/- is created at Central Government level. State Government have to procure the commodities at its own level (i.e. fund have to manage by the State Government). From the corpus fund interest free working capital advance will be provided to the State Government. Advance received cannot be utilized for any purpose by any recipient agency. Losses if any incurred by Central Government agency on account of intervention in the Scheme will be met out from this fund. Losses incurred in case of intervention by State Government, the State Government agency will be met to the extent of 50% only.

i) Objectives:

- i. To protect farmers from distress sale of selected horticulture commodities.
- ii. To promote direct purchase by identified/ designated Central/ State agencies from farmers/ farmers association
- iii. To maintain a strategic buffer stock that would discourage hoarding and unscrupulous speculation
- iv. To supply such commodities at reasonable prices through calibrated release of stock and their proper distribution.

ii) Strategies:

To mitigate hardship to both, consumers as well as farmers a new Central Sector Scheme providing working capital and other incidental expenses for procurement and distribution of perishable horticultural commodities has been approved. For this purpose, a corpus – price stabilization fund is being created. The intervention is expected to regulate price volatility through procurement by Central/ State Government agencies of selected produce, maintenance of buffer stock and regulated release into the market.

iii) Allocation requirements:

The proposed scheme is meant to provide remunerative prices to the farmers and the consumers. As minimum support price has not been provided for horticulture commodities. An amount of ₹ 3,00,00,000/- approximately required for procurement of 40000 quintals of potato @ ₹ 800 per quintals. For onion if a quantity of 40000 quintals have to be procured @ ₹10 per kg then the ₹ 4,00,00,000/- required. Therefore, the total requirement of procurement of Potato & Onion will be round about ₹ 7,00,00,000/-.

iv) Role Out of the Scheme in Terms of Commencement of Activities/ Project:

Farmers may be able to get remunerative prices of their produce. To provide remunerative prices of horticulture commodity not only to the farmers but consumers also. It will encourage the farmers to grow more potato and onion in the State which in turn will enhance the socio-economic status of the farming community.

v) Cash Flor Requirement as per Roll out Plan:

The assistance will be provided to the farmers at the time of procurement of their produce. As potato is grown once and onion twice in the year. Therefore, it will be better for the farmers to get the cost of their produce thrice in a year.

vi) Reporting System/ Format:

Reporting shall be made to Government in the prescribed format as and when required. However, budget utilization reports shall be available online.

(13)

Code No. : 2-1-0061-2401-51-119-72-51
Name of the Scheme : Scheme on Micro Irrigation
Proposed Outlay ₹88,80,00,000/-

SCHEME & BUDGET PROVISION: This is a Centrally Sponsored (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. State share is 35% and Centre share is 35/25% (S&M farmers/other farmers). For the year 2016-2017, a budget provision of ₹88,80,00,000/- is being provided out of which ₹44,00,00,000/- will be borne by Government of India and ₹44,80,00,000/- will be kept as State Share.

AIMS AND OBJECTIVES: This scheme is formulated with the following objectives: -

1. To reduce the over exploitation of available water resource including groundwater.
2. To reduce the cost of cultivation, weed problems, soil erosion.
3. To increase the water, electricity and fertilizer use efficiency.
4. To impact the performance of related sectors viz. irrigation and water resources sector, fertilizer sector, power sector, banking sector, agriculture sector, forest and environment sector, petroleum sector and petrochemical sector.

BENEFITS: There is tremendous benefit of water saving by adopting this technology and saving of 25-50% in water, 20-30% in fertilizers and increase in 20 to 60% in productivity has been noticed. The area under micro irrigation in horticulture was 3736 ha. upto 2005-06 which will be increased to 39000 ha. by the end of 2016-2017.

PROGRAMME FOR 2016-2017: Under this scheme the drip and mini sprinkler irrigation systems are being promoted for horticultural crops. There is a tremendous scope for these irrigation technologies in both fruits and vegetables. For the year 2016-2017, a target of 9000 ha. area has been proposed for micro irrigation system in horticultural crops.

PATTERN OF ASSISTANCE: An assistance of 85% for small and marginal farmers and 75% for other farmers is to be provided to the farmers for the installation of micro irrigation in horticultural crops. In

addition to this, horticulture department also provide budget to agriculture department for drip irrigation system in agricultural crops.

(14)

Code No. : 2-1-0070-2401-51-119-69-51
Name of the Scheme : Scheme for National Horticulture Mission
Proposed Outlay : ₹141,90,00,000

i) Departmental Long Term Objective:

- a) To make horticulture a profitable diversified farm activity in increasing income of the farmers by achieving potential productivity through sustained and advanced technologies.
- b) Diversification from Agriculture to Horticulture.
- c) To provide nutritional security to the masses.

ii) Departmental Medium Term Objective (5 Years Horizon)

- a) To enhance production by increasing productivity per unit area.
- b) To promote formation of Farmer Interest Groups (FIG) and Farmer Producer Organizations (FPO).
- c) To introduce and promote latest technologies in horticulture including plasticulture, mechanization etc.
- d) To minimize the post-harvest losses and to promote Agro processing industries for developing domestic market and also to earn foreign exchange.
- e) To provide elite and disease free quality planting material.

iii) Annual Objective & Impact Expected:

- a) To achieve physical and financial targets as per MIDH Annual Action Plan 2016-2017.
- 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.

iv) 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.

v) Rollout Of The Scheme In Terms Of Commencement Of Activities/Projects:

The scheme shall be implemented in eighteen districts (all distts. except Faridabad, Rewari and Kaithal) of the state. The execution of scheme shall be implemented at distt. level and shall be monitored by State Headquarter. The norms and guidelines as framed by Government of India shall be applicable.

vi) Cash Flow Requirement As Per Roll Out Plan:

As per Annual Action Plan 2016-2017 the budget shall be required in two instalments. First in the month of April, 2016 and second in the month of October, 2016.

vii) In House/Third Party Impact Assessment Method:

In house/Third Party impact assessment is being conducted by an independent agency from time to time. In year 2016-2017 the impact assessment shall be conducted as per Govt. instructions.

viii) Physical Target**MIDH-Anticipated Achievements and Physical Targets 2016-2017**

Sr. No.	Component	Unit	Anticipated Achievements (2015-2016)	Physical Targets (2016-2017)
1.	Area Expansion (Fruits, Hybrid Veg, Flowers, Spices, Aromatic plants)	Ha	8800	10000
2.	Mushroom Units	No.	30	40
3.	Rejuvenation of old orchard	Ha.	250	250
4.	Creation of Water Resources	No.	150	200
5.	Protected Cultivation	Ha.	290	350
6.	Promotion of IPM/INM	No.	5000	6000
7.	Adoption of Organic Farming	No.	1080	1500
8.	Centre of Excellence for Horticulture	No.	4	11
9.	Pollination support through Bee Keeping	No.	20000	20000
10.	Horticulture Mechanization	No.	1900	2000
11.	Post-Harvest Management Units	No.	450	500

(15)

Code No. : 2-2-0177-2401-51-789-88-51
Name of the Scheme : Scheme for National Horticulture Mission for Scheduled Caste Farmers
Proposed Outlay : ₹35,20,00,000/-

SCHEME & BUDGET PROVISION: It is a Centrally Sponsored (Sharing Basis) scheme for SCSP component. For the year 2016-2017, a budget provision of ₹35,20,00,000/- is being provided out of which ₹19,20,00,000/- will be borne by Government of India and ₹16,00,00,000/- will be kept as State Share.

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

SCHEME & BUDGET PROVISION: - A budget provision of ₹35,20,00,000/- has been provided for the year 2016-2017 as central share under this scheme.

AIMS AND OBJECTIVES: This scheme is in operation with the following objectives: -

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

BENEFITS: There is tremendous area expansion under fruits, flowers, mushroom and spices. Moreover best integration model in the country was developed by integrating farm ponds/water conservation with that of micro irrigation and orchard plantation

PROGRAMME FOR 2015-16: Though it is staff scheme, the regular crop cutting experiments shall be conducted on mango, citrus, potato and onion crops across the state to assess the production and productivity of the crops.

(16)

Code No. : 2-1-0176-2401-51-789-87-51
Name of the Scheme : Scheme for Micro Irrigation/National Mission on Sustainable Agriculture for Scheduled Caste Farmers
Proposed Outlay : ₹22,20,00,000/-

SCHEME & BUDGET PROVISION: It is a Centrally Sponsored (Sharing Basis) (85:15) scheme. In the XIIth plan from the year 2016-2017 a separate budget allocation was given under SCSP component. For the year 2016-2017, a budget provision of ₹22,20,00,000/- is being provided out of which ₹11,00,00,000/- will be borne by Government of India and ₹11,20,00,000/- will be kept as State Share. as Central Share under this scheme.

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

PART-III-100% Centrally Sponsored Schemes

(17)

Code No. : 3-1-0000-2401-51-119-53-51
Name of the Scheme : Establishment of Horticulture University.
Proposed Outlay : ₹50,00,00,000/-

SCHEME & BUDGET PROVISION: This is a Centrally Sponsored scheme 100%. This scheme is proposed to be launched from 2016-2017 a provision of ₹50,00,00,000/-.

i) Departmental Long Term Objective:

- a) Enhancement of education and knowledge in Horticulture Sector.
- b) Research & Development.

ii) Departmental Medium Term Objective (5 Years Horizon):

- a) Innovation of new technologies and specific technical back-up in Horticulture field.
- b) Diversification towards Horticulture.
- c) Development of Marketing and Post-Harvest Management infrastructures.
- d) Graduation and Post-Graduation study programmes.

iii) Annual Objective & Impact Expected:

- 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.

iv) 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.

Allocation requirements:

The funds requirement shall be assessed after finalization of DPR. However, a provision of ₹50,00,00,000/- is proposed for the year 2016-2017.

v) Role Out of the Scheme in Terms of Commencement of Activities/Projects:

State and Country shall be benefitted with the advanced technologies, employment opportunities, education and knowledge etc. Horticulture sectors shall lead in the national economy with improvement in socio economic status of farmers.

vi) Cash Flow Requirement as per Roll out Plan:

The budget shall be required in stages, for which sanctions shall be required on case basis.

vii) Reporting System/Format:

Reporting shall be made to Govt. in the prescribed formats as and when required. However, budget utilization reports shall be available online.

viii) In House/Third Party Assessment Method:

The internal audit shall be carried out by Horticulture Department and Scheme audit shall be carried out by staff of Accountant General, Haryana.

ix) Physical Target

SN	Component	2016-2017 Targets
1	Grant-in-aid	For one Establishment of Horticulture University.

.....

**Agricultural Research and Education(HAU)
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2415-Agricultural Research and Education	2,31,00,00,000	...	2,31,00,00,000	
Total Part-I	2,31,00,00,000	...	2,31,00,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2415-Agricultural Research and Education	...	*2,31,00,00,000	...	2,31,00,00,000
Total	...	2,31,00,00,000	...	2,31,00,00,000
*Include ₹500.00 lakh for SCSP Component.				

**Agricultural Research and Education(HAU)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0202-2415-01-277-99-99	Grants-in-aid to Haryana Agricultural University-Normal Plan	...	22600.00	22600.00	22600.00	...
1-2-0205-2415-01-789-99-51	Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research-N.A	...	500.00	500.00	500.00	...
Total Part-I(State Plan Schemes)		...	23100.00	23100.00	23100.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	23100.00	23100.00	23100.00	...

AGRICULTURAL RESEARCH AND EDUCATION (HAU)**EXPLANTORY MEMORANDUM****PART-I STATE PLAN SCHEME**

(1)

Code No. : 1-1-0202-2415-01-277-99-99
Name of the Scheme : Grant-in-aid to HAU for Agricultural Research and Education
Outlay : ₹226,00,00,000/-

It is a State Plan Scheme. During the year 2016-2017, an expenditure of ₹226,00,00,000/- is proposed for Ch. Charan Singh Haryana Agriculture University, Hisar. The objective of the scheme is to strengthen the Agricultural Research, Training & Education in the State. For this purpose a provision of ₹226,00,00,000/- has been made in the Budget Estimates 2016-2017 as grant-in-aid to Ch. Charan Singh Haryana Agriculture University, Hisar.

(2)

Code No. : 1-1-0205-2415-01-789-99-51
Name of the Scheme : Scheme to provide training and education to Scheduled Caste regarding Agricultural Research (SCSP Component)
Outlay : ₹5,00,00,000/-

It is a State Plan Scheme. During the year 2016-2017, an expenditure of ₹5,00,00,000/- is proposed for Ch. Charan Singh Haryana Agriculture University, Hisar. The objective of the scheme is to provide training & education to Scheduled Castes regarding Agricultural Research in the State. For this purpose a provision of ₹5,00,00,000/- has been made in the Budget Estimates 2016-2017 as grant-in-aid to Ch. Charan Singh Haryana Agriculture University, Hisar.

**Animal Husbandry & Dairying
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2403-Animal Husbandry	1,62,15,00,000	...	1,62,15,00,000	
2404-Dairy Development	...	...	...
4403-Capital Outlay On Animal Husbandry	15,00,00,000	...	15,00,00,000	
Total Part-I	1,77,15,00,000	...	1,77,15,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2403-Animal Husbandry				
State Share	17,89,50,000	...	17,89,50,000	
Central Share	26,45,50,000	...	26,45,50,000	
Total Part-II	44,35,00,000	...	44,35,00,000	
Part-III Central Sponsored Scheme(100%)				
2403-Animal Husbandry	...	...	...
2404-Dairy Development	...	...	...
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2403-Animal Husbandry	*26,45,50,000	**1,80,04,50,000	...	2,06,50,00,000
2404-Dairy Development	...	...	...	...
4403-Capital Outlay On Animal Husbandry	...	***15,00,00,000	...	15,00,00,000
Total	26,45,50,000	1,95,04,50,000	...	2,21,50,00,000
*Includes ₹ 516.00 Lakh for SCSP Component.				
**Includes ₹ 2344.00 Lakh for SCSP Component and ₹ 4000.00 Lakh for LUVAS, Hisar, which is ₹ 2000.00 Lakh for Construction of new Campus, funded loan for RIDF-XX projects from NABARD.				
***Includes ₹ 1500.00 Lakh for NABARD funded loan for RIDF Projects.				

Animal Husbandry & Dairying
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan 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	...	116.00	116.00	116.00	...
1-1-0296-2403-51-101-67-51	Scheme for setting up of Lala Lajpat Rai University of Veterinary & Animal Science , Hisar under NABARD	...	4000.00	4000.00	4000.00	...
1-1-0303-2403-51-101-62-51	Opening /Up-gradation and strenghtening of vety.Institutions	...	5848.00	5848.00	5848.00	...
1-1-0315-2403-51-101-61-51	Scheme for providing Financial Assistance to the Societies for Prevention of Cruelty.	...	210.00	210.00	210.00	...
1-1-0287-2403-51-102-73-51	Scheme for Integrated Murrah Development	...	700.00	700.00	700.00	...
1-1-0297-2403-51-102-72-51	Scheme for Setting up of Pet Clinic	...	10.00	10.00	10.00	...
1-1-0292-2403-51-102-70-51	Scheme for Establishment ofHi-tech Dairy units	...	800.00	800.00	800.00	...
1-1-0307-2403-51-102-69-51	Scheme for the Establishment of Gou Seva Ayog	...	2000.00	2000.00	2000.00	...
1-1-0316-2403-51-102-66-51	Scheme for Conservation and Development of Indigenous cattle	...	400.00	400.00	400.00	...
1-1-0264-2403-51-113-97-51	Estt. of Agricultural Human Resources Development Project Renamed as Scheme for management of Haryana Veterinary Training Institute	...	31.00	31.00	31.00	...
1-2-0294-2403-51-789-96-51	Scheme for Special Livestock Insurance for schedule castes	...	500.00	500.00	500.00	...
1-2-0293-2403-51-789-94-51	Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	...	1500.00	1500.00	1500.00	...
1-1-4652-4403-51-101-99-51	Veterinary Infrastructure RE-Construction in the State Under RIDF-VIII	...	1500.00	1500.00	...	1500.00
Total Part-I(State Plan Schemes)		...	17715.00	17715.00	16215.00	1500.00
Part-II Central Plan Scheme(Sharing Basis)						

Animal Husbandry & Dairying
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-0302-2403-51-101-63-51	Livestock health and disease control	852.00	568.00	1420.00	1420.00	...
2-1-0306-2403-51-102-67-51	Scheme for implementation of National Livestock Mission	240.00	160.00	400.00	400.00	...
2-1-0313-2403-51-102-65-51	National Plan for Dairy Development	960.00	640.00	1600.00	1600.00	...
2-1-0270-2403-51-113-96-51	Scheme for Sample Survey Estimation of Prod.of Milk,Eggs,Wool&Meat /Fodder&Grasses/Assesment Dev.Proj50:50	77.50	77.50	155.00	155.00	...
2-2-0312-2403-51-789-92-51	Livestock Health and Disease Control	216.00	144.00	360.00	360.00	...
2-2-0310-2403-51-789-89-51	Scheme for implementation of National Livestock Mission for SCs	60.00	40.00	100.00	100.00	...
2-2-0314-2403-51-789-88-51	National Plan for Dairy Development	240.00	160.00	400.00	400.00	...
Total Part-II		2645.50	1789.50	4435.00	4435.00	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		2645.50	19504.50	22150.00	20650.00	1500.00

ANIMAL HUSBANDRY & DAIRYING
EXPLANATORY MEMORANDUM OF PLAN SCHEMES
Part-1 STATE PLAN 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 plan scheme. For 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 Sub divisional Officers (Animal Husbandry & Dairying) and supporting staff. Hiring the services of IT professions etc. provision has also been made under PUA -Professional & Special Services. A provision of ₹1,00,00,000/- has been made for the Information Technology for the purchase of hardware etc. for the year 2016-17.

(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	₹ 1,16,00,000/-

(i) It is a state plan scheme formulated for the monitoring and supervision of the field activities of the department being run in the Districts. /sub division level. It is a staff scheme and no targets have been fixed for the scheme. A provision of ₹1,16,00,000/- is made under the scheme for the year 2016-17 for the payment of salary to the staff sanctioned for the districts of Sonapat, Palwal and Mewat and for meeting the POL, Office expenses as well as hot and cold weather charges of the buildings housing the office of these Deputy Directors/Director General, Animal Husbandry & Dairying at Panchkula (Pashudhan Bhawan). 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 Sub divisional Officers (Animal Husbandry & Dairying) and supporting staff. Besides, this for hiring the services of IT professions etc. provision has also been made under PUA -Professional & Special Services.

(3)

Code No.	1-1-0296-2403-51-101-67-51
Name of the Scheme	Scheme for setting up of Lala Lajpat Rai University of Veterinary & Animal Sciences, Hisar.
Outlay	₹40,00,00,000/-

The Govt. of Haryana, with a view to improve the standards of Veterinary Education to the international level and to give Research and Development in livestock sector a long overdue priority, have established a University of Veterinary and Animal Sciences at Hisar which has come into force with effect from 1-12-2010. To make this university functional and to achieve its objective, Grant-in-Aid from the State Govt. through the Animal Husbandry and Dairying Department will be provided. Lala Lajpat Rai University of Veterinary and Animal Sciences, Hisar has been setup by the Government of Haryana with a view to improve the standards of Veterinary Education to the international level and to facilitate Research and Development in livestock sector. ₹20,00,00,000/- has been provided in the scheme for the construction of the new campus this University with the assistance of NABARD under RIDF.

An amount of ₹40,00,00,000/- has been provided for the year 2016-17.

(4)

Scheme Code No. 1-1-0303-2403-51-101-62-51
Name of the Scheme Opening/Up-gradation and strengthening of Veterinary institutions.
Outlay ₹58,48,00,000/-

It is a state plan 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 944 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 291 Veterinary Surgeons, 386 VLDAs, 447 Animal Attendants, 410 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 2016-17. 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 sum of ₹58,48,00,000/- is provided under the scheme for the year 2016-17.

(5)

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 ₹2,10,00,000/-

It is a new scheme being included in the Plan budget of the department to provide 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 ₹2,10,00,000/- is provided under the scheme for the year 2016-17.

(6)

Code No. 1-1-0287-2403-51-102-73-51
Name of the Scheme Scheme for Integrated Murrah Development.
Outlay ₹7,00,00,000/-

It is a State Plan scheme included in the Annual Plan of the Department with provision of ₹7,00,00,000/- for the year 2016-17 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 3000 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

(7)

Code No. 1-1-0297-2403-51-102-72-51
Name of the Scheme Scheme for Setting up of Pet Clinic.
Outlay ₹ 10,00,000/-

It is State Plan scheme included in the Annual Plan of the Department for the year 2016-17. 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 provisions of ₹10,00,000/- is made for the year 2016-17 under the scheme which will be utilized as Grant-in-aid to the Pet Animal Health Society, Haryana, Panchkula. 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. This institute will be made functional with the existing staff particularly M.V.Sc. and Phd. in different discipline.

(8)

Code No. 1-1-0292-2403-51-102-70-51
Name of the scheme Scheme for establishment of Hi-tech Dairy Units.
Outlay ₹8,00,00,000/-

This is a continued programme being implemented in the State with the objectives:-

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.

To help to provide additional income to the families of the young entrepreneurs.

Creation of pool of quality germ plasma of Murrah Buffaloes.

There is a proposal to set up 3/5/10 milch animals 1600 mini dairy units. Subsidy @ 25% is provided to the beneficiaries for the establishment of such mini dairy units. To give a boost to indigenous cattle rearing, for establishing a dairy unit of 3/5 milch animals of indigenous cattle i.e Haryana or Sahiwal a proposal to set up 200 units the quantum of subsidy will be 50%. It is a non-staff scheme & will be implemented with the help of the existing staff. A provision of ₹8,00,00,000/- is provided under scheme for the year 2016-17.

(9)

Code No. 1-1-0307-2403-51-102-69-51
Name of the Scheme Scheme for the Establishment of Gau Seva Ayog.
Outlay ₹20,00,00,000/-

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 ₹20,00,00,000/- is earmarked for the year 2016-17 which will be released to the Haryana Gau Sewa Ayog as a Grant-in-aid to fulfill its objects. The Ayog will utilize this grant ₹10,00,00,000/- to assist the Gaushalas establish and ₹10,00,00,000/- Gau Abhyarans 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.

(10)

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 new scheme being included in the budget with an 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 'Hariana and Sahiwal' 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

An amount of ₹ 4,00,00,000/- has been provided for the year 2016-17.

(11)

Code No.	1-1-0264-2403-51-113-97-51
Name of the scheme	Establishment of Agricultural Human Resources Development Project renamed as Scheme for the Management of Haryana Veterinary Training Institute.
Outlay	₹31,00,000/-

It is a State Plan Scheme included in the Annual Plan of the Department for the year 2016-17. A major part of which has been converted into committed liabilities. This scheme aims at the development of human resources. With the aid of the world bank a Vety. Training Institute has been set up at Hisar. In this institute Veterinary and para Veterinary staff of the Department is imparted training to update their technical knowledge. A provision of ₹ 22,00,000/- has been made under the scheme for the staff and rest of the amount ₹ 8,00,000/- will be utilised to meet the training cost as well as payment of registration fee etc. where ever is applicable. Veterinary/Para Veterinary staff of the department is being imparted training at this centre. This scheme will benefit the technical staff employed in the Department in updating their technical knowledge on one side whereas these officers/officials so trained will further help the farmers/Animal Breeders in Animal Management and rearing etc. on the other.

A sum of ₹31,00,000/- is provided under the scheme for the year 2016-17.

[51]

(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 ₹5,00,00,000/-

It is a continued State Plan 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 for which a provision of ₹ 5,00,00,000/- is made. It is a non-staff scheme. Total provision of ₹ 5,00,00,000/- has been made under the scheme in the State Plan budget for the year 2016-17.

(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 ₹15,00,00,000/-

It is a continued Plan Scheme approved by the Planning Department under SCSP. This Scheme has been formulated to give benefit to the Scheduled Caste under the SCSP. The prime aim of the programme is to involve scheduled castes beneficiaries in livestock production and to generate additional self employment opportunities for supplementing the income of the scheduled castes 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 ₹15,00,00,000/- has been made under this scheme for the year 2016-17.

(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 ₹15,00,00,000/-

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. A sum of ₹15,00,00,000/- has been earmarked for the year 2016-17 for construction of the buildings of about 100 GVHs/GVDs as well providing equipments and furniture etc. in the newly constructed Poly clinics at Jind and Saharanwas (Rewari)

Part-II CENTRALLY SPONSORED SCHEMES
SHARE BASED SCHEMES

(1)

Code No. 2-1-0302-2403-51-101-63-51
Name of the Scheme Scheme for Livestock Health & Disease Control (60:40)
Outlay ₹14,20,00,000/-

This scheme includes the following ongoing component for which the Govt. of India releases funds regularly:-

(a) Foot & Mouth Disease Control Programme

FMD is the most important livestock disease in term of economic impact Though the morbidity rate is high, the mortality rate due to FMD is low. A location specific programme called Foot and Mouth Disease Control Programme with 100 % 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.

(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.

(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.

(e) National Control Programme on Peste des Petits Ruminants (NCP-PPR) 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 have 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.

(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 State Veterinary Biological Production Institutions, strengthening of existing State Disease Diagnostic Laboratories, holding workshops/seminars and in-service training to Veterinary and para Veterinaries.

(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 the 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. A provision of Rs.5.00 lac as gran-in-aid is made for Haryana Veterinary Council in this scheme.

A total provision of ₹ 14,20,00,000/- has been made in the scheme under this umbrella scheme of the Government of India which includes ₹ 5,68,00,000/- as State and ₹ 8,52,00,000/- as Centre share for the year 2016-17.

(2)

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	₹4,00,00,000/-

This scheme was included in the Plan budget in the year 2015-16 and will remain continue in the year 2016-17. 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 ₹ 4,00,00,000/- is proposed in the budget for the year 2016-17 out of which ₹ 2,40,00,000/- will be Centre Share and ₹ 1,60,00,000/- 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
Utilisation of Fallen Animals
Livestock Insurance
Establishment / modernization of Rural Slaughterhouses, including mobile slaughter Plants
Livestock extension and delivery services

(3)

Code No. 2-1-0313-2403-102-65-51
Name of the Scheme Scheme for National Plan for Dairy Development. (60:40)
Outlay ₹16,00,00,000/-

It is a Centrally Sponsored share bases Scheme being implemented by the department in the Annual Plan 2015-16 and will continue in the year 2016-17. 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 ₹16,00,00,000/- has been made under this scheme of which ₹ 9,60,00,000/- will be Centre Share and ₹6,40,00,000/- State share respectively.

(4)

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 ₹1,55,00,000/-

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 2016-17, a sum of ₹ 1,55,00,000/- is provided under this scheme.

The Govt. of India and the State Govt. will bear 50% of the amount i.e. ₹77,50,000/- 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.

(5)

Code No. 2-2-0312-2403-51-789-92-51
Name of the Scheme Scheme for Livestock Health and Disease Control Programme.
Outlay ₹3,60,00,000/-

This scheme is Centrally sponsored scheme and has been include 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 ₹3,60,00,000 is provided under the scheme which includes ₹1,44,00,000 as State and ₹2,16,00,000 as Centre share for the year 2016-17. 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)

(6)

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 ₹1,00,00,000/-

This scheme was included in the Plan budget in the year 2015-16 and will remain continue in the year 2016-17. 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 ₹1,00,00,000/- is proposed in the budget for the year 2016-17 out of which ₹60,00,000/- will be Centre Share and ₹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
Utilisation of Fallen Animals
Livestock Insurance
Establishment / modernization of Rural Slaughterhouses, including mobile slaughter Plants
Livestock extension and delivery services

(7)

Code No.	2-2-0314-2403-789-88-51
Name of the Scheme	Scheme for National Plan for Dairy Development. (60:40)
Outlay	₹4,00,00,000/-

It is a Centrally Sponsored share bases Scheme under SCSP component being implemented by the department in the Annual Plan 2015-16 and will continue in the year 2016-17. 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 ₹4,00,00,000/- has been made under this scheme of which ₹2,40,00,000/- will be Centre Share and ₹1,60,00,000/- State share respectively.

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Fisheries
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2405-Fisheries	10,50,00,000	...	10,50,00,000	
4405-Capital Outlay on Fisheries	50,00,000	...	50,00,000	
Total Part-I	11,00,00,000	...	11,00,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2405-Fisheries				
State Share	3,05,00,000	...	3,05,00,000	
Central Share	2,85,00,000	...	2,85,00,000	
2415-Agricultural Research and Education				
State Share	12,00,000	...	12,00,000	
Central Share	13,00,000	...	13,00,000	
Total Part-II	6,15,00,000	...	6,15,00,000	
Part-III Central Sponsored Scheme(100%)				
2405-Fisheries	50,00,000	...	50,00,000	
Total Part-III	50,00,000	...	50,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2405-Fisheries	3,35,00,000	*13,55,00,000	...	16,90,00,000
2415-Agricultural Research and Education	13,00,000	12,00,000	...	25,00,000
4405-Capital Outlay on Fisheries	...	50,00,000	...	50,00,000
Total	3,48,00,000	14,17,00,000	...	17,65,00,000
*Include ₹200.00 lakh for SCSP Component.				

Fisheries
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0401-2405-51-101-92-51	Scheme for the Intensive Fisheries Dev. programme.	...	300.00	300.00	300.00	...
1-1-0402-2405-51-101-91-51	Scheme for the National Fish Seed Programme	...	350.00	350.00	350.00	...
1-1-0434-2405-51-101-73-51	Scheme for the Ornamental Fisheries	...	75.00	75.00	75.00	...
1-1-0405-2405-51-109-99-99	Scheme for Agriculture Human Resources Development .-Information Technology	...	40.00	40.00	40.00	...
1-1-0405-2405-51-109-99-98	Scheme for Agriculture Human Resources Development .- Establishment Expenses	...	85.00	85.00	85.00	...
1-2-0435-2405-51-789-99-51	Scheme for welfare of Schedule caste families under Fisheries Sector-N.A	...	200.00	200.00	200.00	...
1-1-5251-4405-51-101-99-51	Constuction of office building	...	50.00	50.00	...	50.00
Total Part-I(State Plan Schemes)		...	1100.00	1100.00	1050.00	50.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-0430-2405-51-101-83-51	Scheme for the Development of Water logged Area in Aquaculture Estate	12.00	12.00	24.00	24.00	...
2-1-0429-2405-51-101-82-51	Inland Capture Fisheries Reservoir/rivers	18.00	18.00	36.00	36.00	...
2-1-0433-2405-51-101-77-51	Scheme for Establishment of National Fisheries Development Board	90.00	10.00	100.00	100.00	...
2-1-0408-2405-51-109-98-51	Scheme for Education, Training and Extension	15.00	15.00	30.00	30.00	...
2-1-0407-2405-51-800-99-51	Scheme for the Fish Farmers Development Agency, Karnal	10.00	15.00	25.00	25.00	...
2-1-0409-2405-51-800-98-51	Scheme for the Establishment of Fish Farmers Development Agency, Rohtak	7.20	15.30	22.50	22.50	...
2-1-0410-2405-51-800-97-51	Scheme for the Establishment of Fish Farmers Development Agency, Sonapat	7.00	12.00	19.00	19.00	...
2-1-0411-2405-51-800-96-51	Scheme for the Establishment of Fish Farmers Development Agency, Gurgaon	13.00	20.00	33.00	33.00	...
2-1-0412-2405-51-800-95-51	Scheme for the Fish Farmers Development Agency, Narnaul/Mohinderghar	3.00	5.00	8.00	8.00	...
2-1-0413-2405-51-800-94-51	Scheme for the Establishment of Fish farmers Development Agency, Faridabad	15.00	25.00	40.00	40.00	...

Fisheries
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-0414-2405-51-800-93-51	Scheme for Establishment of Fish Farmers Development Agency,Hissar	12.30	18.00	30.30	30.30	...
2-1-0415-2405-51-800-92-51	Scheme for the Establishment of Fish farmers Development Agency,Sirsa	15.00	32.00	47.00	47.00	...
2-1-0416-2405-51-800-91-51	Scheme for the Establishment of Fish farmers Development Agency,Kurukshetra	9.00	14.00	23.00	23.00	...
2-1-0417-2405-51-800-90-51	Scheme for the Establishment of Fish farmers Development Agency,Ambala	5.00	8.00	13.00	13.00	...
2-1-0418-2405-51-800-89-51	Scheme for the Establishment of Fish farmers Development Agency,Jind	8.00	12.00	20.00	20.00	...
2-1-0419-2405-51-800-88-51	Scheme for the Establishment of Fish farmers Development Agency,Bhiwani	8.00	14.20	22.20	22.20	...
2-1-0420-2405-51-800-87-51	Scheme for the Establishment of Fish Farmers Development Agency,Rewari	2.00	5.00	7.00	7.00	...
2-1-0421-2405-51-800-86-51	Scheme for the Establishment of Fish farmers Development Agency,Kaithal	7.00	11.00	18.00	18.00	...
2-1-0422-2405-51-800-85-51	Scheme for the Establishment of Fish farmers Development Agency,Yamuna Nagar	7.50	10.50	18.00	18.00	...
2-1-0423-2405-51-800-84-51	Scheme for the Estblishment of Fish Farmer Development Agency,Panipat	6.50	11.50	18.00	18.00	...
2-1-0427-2405-51-800-83-51	Scheme for the Establishment of Fish Farmer Development Agency Jhajjar	10.00	14.00	24.00	24.00	...
2-1-0426-2405-51-800-82-51	Scheme for the Establishment of Fish Farmer Development Agency,Fatehabad	4.50	7.50	12.00	12.00	...
2-1-0203-2415-05-004-98-51	Scheme for the Utilization of Saline Ground Water for Fish	13.00	12.00	25.00	25.00	...
Total Part-II		298.00	317.00	615.00	615.00	...
Part-III Central Sponsored Scheme(100%)						
3-1-0428-2405-51-101-81-98	Strenthening of Database and Information Networking for Fisheries Sector-Establishment Expenses	50.00	...	50.00	50.00	...
Total Part-III		50.00	...	50.00	50.00	...
Grand Total-I,II & III		348.00	1417.00	1765.00	1715.00	50.00

FISHERIES

EXPLANATORY MEMORANDUM OF THE PLAN SCHEMES**PART-I STATE PLAN SCHEMES**

(1)

Scheme code No. : 1-1-0401-2405-51-101-92-51
Name of the Scheme : **Scheme for the Intensive Fisheries Development Programme.**
Outlay : ₹3,00,00,000/-

a) Financing of Scheme:

It is continued State Plan Scheme.

b) Object and Performance of the Scheme:

The objective of the scheme is to provide technical assistance of the Fish Farmers for sustainable fish farming in village ponds and micro-water sheds.

c) Target achieved so far:

12644.78 hectare water area has been brought under fish culture by stocking 4505.55lakh quality fish seed and produced 74149.70 tonne fish during the year 2015-16 and expected to produce 115200.00 tonne fish during the year 2016-17.

d) Financial and physical target for the year 2016-17:

It is a continuing scheme. An outlay of ₹300.00 lakh has been proposed for the year 2016-17. It is proposed to bring 16000.00 hectare water area under fish culture by stocking 4671.00 Lakh fish seed and to produce 115200.00 tonne fish.

e) Benefit of the Scheme :

Employment and income generation opportunities would be provided to 16000 families under this scheme.

(2)

Scheme code No. : 1-1-0402-2405-51-101-91-51
Name of the Scheme : **Scheme for the National Fish Seed Programme.**
Outlay : ₹3,50,00,000/-

a) Financing of Scheme:

It is continued State Plan Scheme.

b) Object and Performance of the Scheme:

The objective of the scheme is to produce and supply quality fish seed to the fish farmers

c) Target achieved so far:

759.61 lakh fish seed was produced at Govt. Fish Seed Farms and 4920.30 lakh fish seed by private fish farmers during 2015-16. It is targeted to produce 1375.00 lakh and 6500.00 lakh fish seed in Govt. Sector and Private Sector respectively during the year 2016-17.

d) Financial and physical target for the year 2016-17:

It is continuing scheme. An outlay of ₹350.00 lakh has been proposed for the year 2016-17. It is targeted to produce 1375.00 lakh fish seed at Govt. Fish Seed Farms and 6500.00 lakh fish seed at the private fish seed production units during 2016-17.

e) Benefit of the Scheme :

Technical assistance would be provided to more than 16 fish seed producers having hatcheries and fish seed production units. It is targeted to supply 7875.00 lakh fish seed to more than 19000 farmers.

(3)

Scheme code No. : 1-1-0434-2405-51-101-73-51
Name of the Scheme : **Scheme for Ornamental Fisheries.**
Outlay : ₹75,00,000/-

a) Financing of the Scheme:

It is a continuing State Plan Scheme.

b) Object and Performance of the Scheme from its initiation:

The main objective of this scheme is to demonstrated a new avocation of self-employment and export oriented product in fisheries sector. Training will be imparted to un-employed youth.

c) Target achieved so far:

25 persons have been trained in Ornamental fish breeding and rearing by 2015-16.

d) Financial and physical target for the year 2016-17.

An outlay of ₹75.00 lakh has been proposed for the year 2016-17. It is proposed to produce about 3.00 lakh ornamental juveniles to be supplied to 25 units in private sector during the year 2016-17.

e) Benefit of the Scheme:

25 persons will be helped in setting self-employment units during the year 2016-17.

(4)

Scheme code No. : 1-1-0405-2405-51-109-99-99
Name of the Scheme : **Scheme for Agriculture Human Resources Development-
Information Technology**
Outlay : ₹40,00,000/-

a) Financing of the Scheme:

It is a continue State Plan Scheme.

b) Object and Performance of the Scheme from its initiation:

The objective of the scheme is to develop Human Resource of the department by way of in-service training and training to fish farmers in increase the work efficiency and enhanced fish production per unit area.

c) Target achieved so far:

Training provided to 872 persons and 814 soil and water samples were tested along with the other extension activities during 2015-16. During the year 2016-17, 1375 persons would be trained.

d) Financial and physical target for the year 2016-17:

A provision of ₹40.00 lakh has been made for the year 2016-17 under object Head i.e. Computerisation (IT). The applied research programme in the filed of biotechnology and bio-diversity shall be undertaken in addition to short term training/refresher courses to various fish farmers.

e) Benefit of the Scheme :

Department would provide in-service training to officers and Para-fisheries staff and Hand on training to the fish farmers and Fishermen. In this scheme, a provision for the purchase of computer, fax machines to all the offices for smooth and quick redressal in the working. This would increase the efficiency for the production of fish.

[61]

(5)

Scheme code No. : 1-1-0405-2405-51-109-99-98
Name of the Scheme : **Scheme for Agriculture Human Resources Development- Establishment Expenses.**
Outlay : ₹85,00,000/-

a) Financing of the Scheme:

It is a continue State Plan Scheme.

b) Object and Performance of the Scheme from its initiation:

The objective of the scheme is to develop Human Resource of the department by way of in-service training and training to fish farmers in increase the work efficiency and enhanced fish production per unit area.

c) Target achieved so far:

Training provided to 872 persons and 814 soil and water samples were tested along with the other extension activities during 2015-16. During the year 2016-17, 1375 persons would be trained.

d) Financial and physical target for the year 2016-17:

A provision of ₹85.00 lakh has been made for the year 2016-17. It is targeted to provide training to 1375 official/officers/ fish farmers. The applied research programme in the field of biotechnology and bio-diversity shall be undertaken in addition to short term training/refresher courses to various fish farmers.

e) Benefit of the Scheme :

Department would provide in-service training to officers and Para-fisheries staff and Hand on training to the fish farmers and Fishermen. This would increase the efficiency for the production of fish.

(6)

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

a) Financing of the Scheme:

It is a continue State Plan Scheme.

b) Object and Performance of the Scheme from its initiation:

The objective of the scheme is to provide full time employment to persons belonging to scheduled caste families in fisheries sector.

c) Target achieved so far:

Direct financial assistance to more than 1000 families has been extended so far during the year 2015-16.

d) Financial and physical target for the year 2016-17:

An outlay of ₹200.00 lakh has been proposed under the scheme for the year 2016-17. It is targeted to provide short term training of 10 days to upgrade the skill of unemployed persons belonging to Scheduled Caste in wholesale and retail fish marketing, fishing in natural and pond water besides preparation of fish snacks. It is proposed to provide subsidy to the Scheduled Caste beneficiaries on lease amount of fish pond, fishing right of notified water. It is also proposed to extend financial benefits in the forum of subsidy of excavation of fish pond.

e) Benefit of the Scheme :

Direct financial and technical assistance would be provided to 1000 Scheduled Caste farmers.

(7)

Scheme code No. : 1-1-5251-4405-51-101-99-51
Name of the Scheme : Capital Outlay on Fisheries-Construction of Office Building.
Outlay : ₹ 50,00,000/-

a) Financing of the Scheme:

It is a continue State Plan Scheme.

b) Object and Performance of the Scheme from its initiation:

The objective of the scheme is to create infrastructure like buildings etc.

c) Target achieved so far:

To strengthen the infrastructure i.e. to construct Hostel, Training hall and Other infrastructure at Aquaculture Research Training Institute, Hisar. The work will be executed by the Haryana Agriculture University Hisar/P.W.D. (B&R) during the year 2015-16.

d) Financial and physical target for the year 2016-17 :

An outlay of ₹50.00 lakh has been proposed under the scheme for strengthening of Building infrastructure at farms during the year 2016-17.

e) Benefit of the Scheme :

Office accommodation shall be made available for better efficiency of staff.

Part-II CENTRAL PLAN SCHEMES (Sharing Basis)

(1)

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.
Outlay : ₹24,00,000/-

a) Financing of the Scheme:

It is a continue Centrally Sponsored Schemes on 50:50 sharing basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to develop water logged areas into aquaculture estate to increase fish production.

c) Target achieved so far:

136.50 hectare water area was brought under fish culture by stocking 40.50 lakh quality fish seed and produce 778.30 tonne fish so far. During the year 2016-17, 250.00 hectare water area would be brought under fish culture and to produce 1800.00 tonne fish.

d) Financial and physical target for the year 2015-16:

An outlay of ₹24.00 lakh has been provided for the year 2015-16 (₹12.00 as Central Share and ₹12.00 as State Share). It is proposed to bring 220 hectare water area under fish culture besides creating 8 hectare additional water area.

e) Benefit of the Scheme :

200 unemployed families would get self employment and 600 persons will get part time employment opportunities under this scheme.

(2)

Scheme code No. : 2-1-0429-2405-51-101-82-51
Name of the Scheme : Scheme for Inland Capture Fisheries Reservoir & Rivers.
Outlay : ₹36,00,000/-

a) Financing of the Scheme:

It is a continue Centrally Sponsored Schemes on 50:50 sharing basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to conserve and propagated the natural fishery with the operation of general public.

c) Target to be achieved:

Financial assistance for the purchase of nets will be provided to 1200 Fisherman during the year 2016-17.

d) Financial and physical target for the year 2016-17:

An outlay of ₹36.00 lakh has been provided for the year 2016-17 (₹18.00 lakh as Central Share and ₹18.00 lakh as State Share). It is targeted to provided financial assistance to 1200 persons besides arranging State and District Level Awareness Camps highlighting the importance of natural fishery.

e) Benefit of the Scheme :

1200 unemployed persons would get self employment and 2000 persons will get part time employment opportunities under this scheme

(3)

Scheme code No. : 2-1-0433-2405-51-101-77-51
Name of the Scheme : Scheme for Establishment of National Fisheries Development Board.
Outlay : ₹100,00,000/-

a) Financing of the Scheme:

It is a continue Centrally Sponsored Plan Scheme.

b) Object and Performance of the Scheme:

The main objective of the scheme is to increase productivity in the existing water bodies and to bring additional water area under fish culture to meet out demand of fish in the country.

c) Target achieved so far:

Funds were not released by the board during the year 2015-16, hence scheme could not be implemented.

d) Financial and physical target for the year 2016-17 :

An outlay of ₹100.00 lakh has been provided for the year 2016-17 (₹90.00 lakh as Centre Share and ₹10.00 lakh as State Share). It is proposed to renovate 100 hectare pond water area during the year 2016-17. Besides providing training to 200 persons.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹90.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

It is proposed to provide benefit to 200 persons to get self employment.

(4)

Scheme code No. : 2-1-0408-2405-51-109-98-51
Name of the Scheme : Scheme for Education, Training & Extension
Outlay : ₹ 30,00,000/-

a) Financing of the Scheme:

It is a continue Centrally Sponsored Plan Scheme on 50:50 sharing basis.

b) Object and Performance of the Scheme:

The main objective of the scheme is to disseminating the fisheries development programme by publication of training material, extension material and providing training for the production fish.

c) Target achieved so far:

10 days training to fishers and State Level and National Level Workshops & Seminars were conducted during the year during the year 2015-16.

d) Financial and physical target for the year 2016-17:

An outlay of ₹30.00 lakh has been provided for the year 2016-17 (₹15.00 lakh as Centre Share and ₹15.00 lakh as State Share). It is Central Sponsored Scheme under which GOI provide 50% assistance to the state government for providing the training to the fish farmers, establishing fish farmers awareness centre, publication of various extension and training material, organizing the workshop and seminars etc. The training of various aspects of fisheries shall be provided to 300 progressive farmers at ARTI Hisar and Sub Centre Training at Jyotisar. The stipend shall be provided to the farmers as per guidelines of Govt. of India Programme during training and study tour. It is also proposed to arrange workshops and seminar at ARTI Hisar. New pamphlets and manual shall be proposed to disseminate the technology to the farmers.

f) Benefit of the Scheme :

Training shall be provided to 300 persons.

(5)

Scheme code No. : 2-1-0407-2405-51-800-99-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Karnal.
Outlay : ₹25,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

107.00 hectare water area was brought under fish culture by stocking 55.00 lakh quality fish seed and produced 446.00 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹25.00 lakh has been provided for the year 2016-17 (₹10.00 lakh as Centre Share and ₹15.00 lakh as State Share). It is proposed to stock 125 hectare water area with 52.00 lakh quality fish seed producing 936 tonne fish during 2016-17 .

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹10.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

60 fish farmers would get self-employment during the year 2016-17.

(6)

Scheme code No. : 2-1-0409-2405-51-800-98-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Rohtak.
Outlay : ₹22,50,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50: 50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

81 hectare water area was brought under fish culture by stocking 27.50 lakh quality fish seed and produced 496.00 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹22.50 lakh has been provided for the year 2016-17 (₹7.20 lakh as Centre Share and ₹15.30 lakh as State Share). It is proposed to stock 125 hectare water area with 50.00 lakh quality fish seed producing 900.00 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹7.20 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

55 fish farmers would get self-employment during the year 2016-17.

(7)

Scheme code No. : 2-1-0410-2405-51-800-9751
Name of the Scheme : Establishment of Fish Farmers Development Agency,
 Sonipat.
Outlay : ₹19,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

87.50 hectare water area was brought under fish culture by stocking 28.75 lakh quality fish seed and produced 504.90 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹19.00 lakh has been provided for the year 2016-17 (₹7.00 lakh as Centre Share and ₹12.00 lakh as State Share). It is proposed to stock 130.00 hectare water area with 52.00 lakh quality fish seed producing 936.00 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹7.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

55 fish farmers would get self-employment during the year 2016-17.

(8)

Scheme code No. : 2-1-0411-2405-51-800-96-51
Name of the Scheme : Establishment of Fish Farmers Development Agency,
Gurgaon.
Outlay : ₹ 33,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

133.70 hectare water area was brought under fish culture by stocking 53.20 lakh quality fish seed and produced 749.00 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹33.00 lakh has been provided for the year 2016-17 (₹13.00 lakh as Centre Share and ₹20.00 lakh as State Share). It is proposed to stock 110 hectare water area with 44.00 lakh quality fish seed producing 792 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹13.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

50 fish farmers would get self-employment during the year 2016-17.

(9)

Scheme code No. : 2-1-0412-2405-51-800-95-51
Name of the Scheme : Establishment of Fish Farmers Development Agency,
Mohindergarh.
Outlay : ₹8,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

63.00 hectare water area was brought under fish culture by stocking 35.00 lakh quality fish seed and produced 473.00 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹8.00 lakh has been provided for the year 2016-17 (₹3.00 lakh as Centre Share and ₹5.00 lakh as State Share). It is proposed to stock 125.00 hectare water area with 50.00 lakh quality fish seed producing 900.00 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹3.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

50 fish farmers would get self-employment during the year 2016-17 .

[67]

(10)

Scheme code No. : 2-1-0413-2405-51-800-94-51
Name of the Scheme : Establishment of Fish Farmers Development Agency,
Faridabad
Outlay : ₹40,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

134.00 hectare water area was brought under fish culture by stocking 67.10 lakh quality fish seed and produced 949.00 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹40.00 lakh has been provided for the year 2016-17 (₹15.00 lakh as Centre Share and ₹25.00 lakh as State Share). It is proposed to stock 80 hectare water area with 32.00 lakh quality fish seed producing 576.00 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹15.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

50 fish farmers would get self-employment during the year 2016-17.

(11)

Scheme code No. : 2-1-0414-2405-51-800-93-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Hisar.
Outlay : ₹30,30,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

75.00 hectare water area was brought under fish culture by stocking 23.95 lakh quality fish seed and produced 366.00 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹30.30 lakh has been provided for the year 2016-17 (₹12.30 lakh as Centre Share and ₹18.00 lakh as State Share). It is proposed to stock 130.00 hectare water area with 52.00 lakh quality fish seed producing 936.00 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹12.30 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

60 fish farmers would get self-employment during the year 2016-17.

[68]

(12)

Scheme code No. : 2-1-0415-2405-51-800-92-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Sirsa.
Outlay : ₹ 47,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

95.00 hectare water area was brought under fish culture by stocking 41.00 lakh quality fish seed and produced 445.00 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹47.00 lakh has been provided for the year 2016-17 (₹15.00 lakh as Centre Share and ₹32.00 lakh as State Share). It is proposed to stock 130.00 hectare water area with 52.00 lakh quality fish seed producing 936.00 tonne fish during 2016-17 .

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹15.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

55 fish farmers would get self-employment during the year 2016-17 .

(13)

Scheme code No. : 2-1-0416-2405-51-800-91-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Kurukshetra.
Outlay : ₹23,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

90.00 hectare water area was brought under fish culture by stocking 62.00 lakh quality fish seed and produced 515.00 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹23.00 lakh has been provided for the year 2016-17 (₹9.00 lakh as Centre Share and ₹14.00 lakh as State Share). It is proposed to stock 125 hectare water area with 50.00 lakh quality fish seed producing 900.00 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹9.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

50 fish farmers would get self-employment during the year 2016-17 .

[69]

(14)

Scheme code No. : 2-1-0417-2405-51-800-90-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Ambala.
Outlay : ₹13,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

94.88 hectare water area was brought under fish culture by stocking 52.35 lakh quality fish seed and produced 489.50 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹13.00 lakh has been provided for the year 2016-17 (₹5.00 lakh as Centre Share and ₹8.00 lakh as State Share). It is proposed to stock 125.00 hectare water area with 50.00 lakh quality fish seed producing 900.00 tonne fish during 2016-17 .

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹5.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

52 fish farmers would get self-employment during the year 2016-17 .

(15)

Scheme code No. : 2-1-0418-2405-51-800-89-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Jind.
Outlay : ₹20,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

87.00 hectare water area was brought under fish culture by stocking 35.00 lakh quality fish seed and produced 575.00 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹20.00 lakh has been provided for the year 2016-17 (₹8.00 lakh as Centre Share and ₹12.00 lakh as State Share). It is proposed to stock 125.00 hectare water area with 50.00 lakh quality fish seed producing 900.00 tonne fish during 2016-17 .

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹8.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

60 fish farmers would get self-employment during the year 2016-17 .

[70]

(16)

Scheme code No. : 2-1-0419-2405-51-800-88-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Bhiwani.
Outlay : ₹22,20,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

69.00 hectare water area was brought under fish culture by stocking 30.00 lakh quality fish seed and produced 557.00 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹22.20 lakh has been provided for the year 2016-17 (₹8.00 lakh as Centre Share and ₹14.20 lakh as State Share). It is proposed to stock 125.00 hectare water area with 50.00 lakh quality fish seed producing 900.00 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹8.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

52 fish farmers would get self-employment during the year 2016-17 .

(17)

Scheme code No. : 2-1-0420-2405-51-800-87-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Rewari.
Outlay : ₹7,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

86.50 hectare water area was brought under fish culture by stocking 28.00 lakh quality fish seed and produced 461.00 tonne fish under this programme during 2015-16.

d) Financial and physical target for the year 2016-17:

An outlay of ₹7.00 lakh has been provided for the year 2016-17 (₹2.00 lakh as Centre Share and ₹5.00 lakh as State Share). It is proposed to stock 125 hectare water area with 50.00 lakh quality fish seed producing 900.00 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹2.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

52 fish farmers would get self-employment during the year 2016-17.

[71]

(18)

Scheme code No. : 2-1-0421-2405-51-800-86-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Kaithal.
Outlay : ₹18,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

65.00 hectare water area was brought under fish culture by stocking 25.00 lakh quality fish seed and produced 485.00 tonne fish under this programme during 2015-16.

d) Financial and physical target for the year 2016-17 :

An outlay of ₹18.00 lakh has been provided for the year 2015-16 (₹7.00 lakh as Centre Share and ₹11.00 lakh as State Share). It is proposed to stock 125.00 hectare water area with 50.00 lakh quality fish seed producing 900.00 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹7.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

53 fish farmers would get self-employment during the year 2016-17.

(19)

Scheme code No. : 2-1-0422-2405-51-800-85-51
Name of the Scheme : Establishment of Fish Farmers Development Agency,
Yamuna Nagar.
Outlay : ₹18,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

82.90 hectare water area was brought under fish culture by stocking 26.00 lakh quality fish seed and produced 371.00 tonne fish under this programme during 2015-16.

d) Financial and physical target for the year 2016-17 :

An outlay of ₹18.00 lakh has been provided for the year 2016-17 (₹7.50 lakh as Centre Share and ₹10.50 lakh as State Share). It is proposed to stock 125.00 hectare water area with 50.00 Lakh quality fish seed producing 900.00 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹7.50 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

55 fish farmers would get self-employment during the year 2016-17.

(20)

Scheme code No. : 2-1-0423-2405-51-800-84-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Panipat.
Outlay : ₹18,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

87.00 hectare water area was brought under fish culture by stocking 27.50 lakh quality fish seed and produced 525.00 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17 :

An outlay of ₹18.00 lakh has been provided for the year 2016-17 (₹6.50 lakh as Centre Share and ₹11.50 lakh as State Share). It is proposed to stock 125.00 hectare water area with 50.00 lakh quality fish seed producing 900.00 tonne fish during 2016-17 .

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹6.50 lakh would be borne by Govt. of India.

f) Benefit of the Scheme:

52 fish farmers would get self-employment during the year 2016-17.

(21)

Scheme code No. : 2-1-0427-2405-51-800-83-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Jhajjar.
Outlay : ₹24,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

100.00 hectare water area was brought under fish culture by stocking 27.00 lakh quality fish seed and produced 741.00 tonne fish under this programme during 2015-16.

d) Financial and physical target for the year 2016-17:

An outlay of ₹24.00 lakh has been provided for the year 2016-17 (₹10.00 lakh as Centre Share and ₹14.00 lakh as State Share). It is proposed to stock 125.00 hectare water area with 50.00 lakh quality fish seed producing 900.00 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹10.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme :

60 fish farmers would get self-employment during the year 2016-17.

(22)

Scheme code No. : 2-1-0426-2405-51-800-82-51
Name of the Scheme : Establishment of Fish Farmers Development Agency, Fatehabad.
Outlay : ₹12,00,000/-

a) Financing of the Scheme:

It is a Sharing basis Central Sector Scheme on 50:50 basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to create a class of trained fish farmers by providing technical and financial assistance.

c) Target achieved so far:

78.00 hectare water area was brought under fish culture by stocking 30.00 lakh quality fish seed and produced 466.00 tonne fish under this programme during 2015-16 .

d) Financial and physical target for the year 2016-17:

An outlay of ₹12.00 lakh has been provided for the year 2015-16 (₹4.50 lakh as Centre Share and ₹7.50 lakh as State Share). It is proposed to stock 125.00 hectare water area with 50.00 lakh quality fish seed producing 900.00 tonne fish during 2016-17.

e) Quantum of funds likely to be borne by Govt. of India or by any external agency.

₹4.50 lakh would be borne by Govt. of India.

f) Benefit of the Scheme:

50 fish farmers would get self-employment during the year 2016-17.

(23)

Scheme code No. : 2-1-0203-2415-05-004-98-51
Name of the Scheme : Scheme for Utilization of Saline Ground Water.
Outlay : ₹25,00,000/-

a) Financing of the Scheme:

It is a continued Centrally Sponsored Scheme on 50:50 sharing basis.

b) Object and Performance of the Scheme:

The objective of the scheme is to utilize saline/alkaline soil and water for fish culture of fish and prawn.

c) Target achieved so far:

82.90 hectare water area was brought under fish culture by stocking 46.70 lakh quality fish seed and produced 603.50 tonne fish. During the year 2016-17, 180 hectare water area would be brought under fish culture and to produce 1296.00 tonne fish.

d) Financial and physical target for the year 2016-17:

An outlay of ₹25.00 lakh has been provided for the year 2016-17 (₹13.00 lakh as Central Share and ₹12.00 as State Share). 180 hectare water area would be brought under fish/prawn besides creation of 25 hectare additional water area.

e) Benefit of the Scheme :

140 unemployed families would get self employment and 800 persons will get part time employment opportunities under this scheme.

PART-III- CENTRALLY SPONSORED SCHEMES (100%)

(1)

Scheme code No. : 3-1-0428-2405-51-101-81
Name of the Scheme : **Scheme for Strengthening of Database and Information
Networking for Fisheries Sector.**
Outlay : ₹50,00,000/-

a) Financing of the Scheme:

It is a continued 100% Centrally Sponsored Scheme.

b) Object and Performance of the Scheme:

The objective of the scheme is to compile fisheries statistic to frame the future development programme for enhancing the fish production..

c) Target achieved so far:

Compilation of data of fish production in 8 districts by random selection has been completed during the year 2015-16.

d) Financial and physical target for the year 2016-17:

An outlay of ₹50.00 lakh has been provided for the year 2016-17. Compilation of data of fish production in 8 districts by random selection is proposed to be completed during the year 2016-17.

e) The whole amount of ₹50.00 lakh would be borne by Govt. of India.

f) Benefit of the Scheme:

The compiled data would be useful for further formulation of schemes & policies in fisheries sector.

Forests
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2406-Forestry and Wild Life	1,46,30,00,000	...	1,46,30,00,000	
2415-Agricultural Research and Education	...	...	...
Total Part-I	1,46,30,00,000	...	1,46,30,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2406-Forestry and Wild Life				
State Share	15,20,00,000	...	15,20,00,000	
Central Share	22,80,00,000	...	22,80,00,000	
Total Part-II	38,00,00,000	...	38,00,00,000	
Part-III Central Sponsored Scheme(100%)				
2406-Forestry and Wild Life	...	...	...
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2406-Forestry and Wild Life	22,80,00,000	1,61,50,00,000	...	1,84,30,00,000
2415-Agricultural Research and Education
Total	22,80,00,000	1,61,50,00,000	...	1,84,30,00,000

Forests
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0544-2406-01-001-99-99	Headquarter staff- Information Technology	...	400.00	400.00	400.00	...
1-1-0503-2406-01-003-97-51	Forest Publicity,Public Relation and Extension	...	300.00	300.00	300.00	...
1-1-0516-2406-01-070-97-51	Buildings	...	500.00	500.00	500.00	...
1-1-0504-2406-01-101-98-51	Rehabilitation of Degraded Forests	...	1500.00	1500.00	1500.00	...
1-1-0509-2406-01-102-94-51	Survey Demarcation and Settlement of Forest area	...	300.00	300.00	300.00	...
1-1-0519-2406-01-102-90-51	Green Belts in urban Areas	...	900.00	900.00	900.00	...
1-1-0511-2406-01-102-88-51	Afforestation Waste land and Agro Forestry Project	...	2980.00	2980.00	2980.00	...
1-1-0537-2406-01-102-78-51	Development of Agro Forestry Clonal and Non Clonal	...	6000.00	6000.00	6000.00	...
1-1-0542-2406-01-102-71-51	Herbal Nature Park-N.A	...	550.00	550.00	550.00	...
1-1-0545-2406-01-102-68-51	Revitalization of institutions in Aravali Hills.	...	1200.00	1200.00	1200.00	...
Total Part-I(State Plan Schemes)		...	14630.00	14630.00	14630.00	...
Part-II Central Plan Scheme(Sharing Basis)						
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		2280.00	1520.00	3800.00	3800.00	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		2280.00	16150.00	18430.00	18430.00	...

FORESTS

(1)

CODE NO. OF SCHEME : 1-1-0544-2406-01-001-99-51
NAME OF SCHEME : Information Technology at H.Q
Outlay : ₹ 4,00,00,000/-

This is a State Plan new 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.

The department has prepared its IT Plan for the year 2011-12 and 2015-16 and it is under consideration of the Technical Committee of the Govt. for its approval. 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 officers 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 every easy and bring transparency and accountability in working of department.

An amount of ₹ 400.00 lakh has been provided to continue this scheme during the year 2016-17.

(2)

CODE NO. OF SCHEME : 1-1-0503-2406-01-003-97-51
NAME OF SCHEME : Forest Publicity, Public Relation and Extension
Outlay : ₹ 3,00,00,000/-

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

To create awareness amongst the people about protection of forests, environment and the effects of climate change. To carry out publicity and extension of the tree plantation schemes of the Department to make tree plantation activity, a people's movement. For easy access of forestry information, books, periodicals, documentaries for the officials and the common public. Most of the Forest Guards and Foresters have been provided trainings relating to field works.

District level and State level functions for Van Mahotsava, Wildlife week, fire protection, nature conversion will be organized to fully involve maximum number of citizen of the State in forest and environmental awareness in order to realize the objectives of State and National Forest Policies of conservation of natural resources and to increase the Forest and Tree cover in the State.

An amount of ₹ 300.00 lakhs has been provided to continue this scheme during the year 2016-17.

(3)

CODE NO. OF SCHEME : 1-1-0516-2406-01-070-97-51
NAME OF SCHEME : Building
Outlay : ₹ 5,00,00,000/-

This is a State Plan continuing 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 assests 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 few new ones.

An amount of ₹ 500.00 lakh has been provided for this scheme during the year 2016-17

(4)

CODE NO. OF SCHEME : 1-1-0504-2406-01-101-98-51
NAME OF SCHEME : Rehabilitation of Degraded Forests
Outlay : ₹ 15,00,00,000/-

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

To rehabilitate the degraded forest areas particularly in Shivaliks to stall their further degradation and bring them under green cover and in the process check soil erosion. Conservation of soil and water through construction of water harvesting structures in shivaliks to increase the moisture regime in these areas .

Wherever there is adequate capacity for regeneration in natural forests, advantage would be taken and remaining area will be treated with artificial plantation to support regeneration. Efforts will be made by the Forest Department to constitute as many HRMSs and village forest committees as are possible within the area to spread the concept of joint forest management. This would help in preservation of the catchments by community participation and natural regeneration through observance of Social fencing. The scheme will be implemented through out the state wherever the degraded forest exist in the state.

PHYSICAL / FINANCIAL TARGETS

2015-2016(achieved)		2016-17 (Proposed)	
Phy.	Fin.	Phy.	Fin.
Ha.	₹. in lakhs	Ha.	₹. in lakhs
794	1500.00	-----	1500.00

An amount of ₹ 1500.00 lakh has been provided under this scheme during the year 2016-17.

(5)

CODE NO. OF SCHEME : 1-1-0509-2406-01-102-94-51
NAME OF SCHEME : Survey, demarcation and settlement of forest area.
Outlay : ₹ 3,00,00,000/-

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

The objective of the scheme is carrying out forest resource surveys, preparation of survey map and boundary demarcation of existing block and strip forests to prevent encroachments of forest lands. As the land resource is limited and fast becoming a scarce resources, there is a greater tendency to encroach on state owned forest areas by unscrupulous elements. If the forest area is properly demarcated by erecting suitable boundary pillars, detection of encroachments and their removal is easier.

An amount of ₹ 300.00 lakhs has been provided to continue this scheme during the year 2016-17.

(6)

CODE NO. OF SCHEME : 1-1-0519-2406-01-102-90-51
NAME OF SCHEME : Green Belts in Urban Areas
Outlay : ₹ 9,00,00,000/-

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

To take up tree planting activity in urban area along roads, in parks and in bank 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 check the air pollution bringing respite to the residents.

PHYSICAL / FINANCIAL TARGETS

2015-2016 (achieved)		2016-17 (Proposed)	
Phy.	Fin.	Phy.	Fin.
Ha.	₹ in lakhs	Ha.	₹ in Lakhs
0/392	800.00	0/-----	900.00

An amount of ₹ 900.00 lac has been provided to continue this scheme during the year 2016-17.

(7)

CODE NO. OF SCHEME : **1-1-0537-2406-01-102-78-51**
NAME OF SCHEME : **Development of Agro-forestry clonal and non clonal**
Outlay : **₹ 60,00,00,000/-**

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 new 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 augment the 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.

PHYSICAL / FINANCIAL TARGETS

2015-2016 (achieved)		2016-17 (Proposed)	
Phy.	Fin.	Phy.	Fin.
Ha.	₹ in lakhs	Ha.	₹ in lakhs
2900/1000	4500.00	-----	6000.00

An amount of ₹ 6000.00 lakhs has been provided under this scheme during 2016-17.

(8)

CODE NO. OF SCHEME : 1-1-0542-2406-01-102-71-51
NAME OF SCHEME : Herbal Nature Park
Outlay : ₹ 5,50,00,000/-

This is a State Plan continuing 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 impotent for conservation and for meeting the demand of medicinal plants, herbs and shrubs.

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

An amount of ₹ 550.00 lakhs has been provided to continue for this new scheme during the year 2016-17.

(9)

CODE NO. OF THE SCHEME : 1-1-0545-2406-01-102-68-51
NAME OF SCHEME : Revitalization of Institutions in Aravali Hills
Outlay : ₹ 12,00,00,000/-

This is State Plan continuing 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.

In this scheme it is proposed to reconstitute VFCs in 200 Aravalli Villages during 2009-10. Fresh micro plans will be prepared Women in development programme well be revived to involved 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.

PHYSICAL / FINANCIAL TARGETS

2015-16 (achieved)		2016-17 (Proposed)	
Phy.	Fin.	Phy.	Fin.
Ha.	₹ in lakhs	Ha.	₹ in lakhs
600/0	750.00	---/0	1200.00

An amount of ₹ 1200.00 lakh is proposed to be provided for this scheme during the year 2016-17.

(10)

CODE NO. OF SCHEME : 1-1-0511-2406-01-102-88-51
NAME OF SCHEME : Afforestation of Waste Land & Agro Forestry.
Outlay : ₹ 29,80,00,000/-

This is State Plan continuing 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 project also promote social, economic and developmental activities.

An amount of ₹ 2980.00 lakhs is proposed to be provided for this scheme during the year 2016-17.

(11)

CODE NO. OF SCHEME : **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 scheme is for ₹ 300.00 lakhs, of which the state share is ₹120.00 lakhs and ₹180.00 lakhs central share for the year 2016-17.

World over, the efforts are being made to protect and conserve the forests for healthy and clean environment. Government of India launched "Integrated Forest Protection Scheme", commencing from the year 2002-2003. The scheme makes judicious use of all available methods for better protection and conservation of forest resources of the country. These methods include control of forest fires, creation of fire lines and fire watch towers, fire mapping, purchase of fire fighting equipment's 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 specially 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.

An amount of ₹ 300.00 lakh has been provided under this scheme during the year 2016-17.

(12)

CODE NO. OF THE SCHEME : **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 scheme is for ₹ 2000.00 lakh , of which the state share is ₹ 800.00 lakhs and ₹1200.00 lakhs central share for the year 2016-17.

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 district 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 funds so received from Govt. of India are in the form of 100% grant to the states.

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.

An amount of ₹ 2000.00 lakh has been provided under this scheme during the year 2016-17.

(13)

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

This is a centrally sponsored scheme implemented on 60:40 sharing basis. The total scheme is for ₹ 1500.00 lakh , of which the state share is ₹ 600.00 lakhs and ₹900.00 lakhs central share for the year 2016-17.

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.

An amount of ₹ 1500.00 lakh has been provided under this scheme during the year 2016-17.

**Soil and Water Conservation(Forest)
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2402-Soil and Water Conservation	17,50,00,000	...	17,50,00,000	
2415-Agricultural Research and Education	...	...	...
Total Part-I	17,50,00,000	...	17,50,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2402-Soil and Water Conservation	...	17,50,00,000	...	17,50,00,000
2415-Agricultural Research and Education	...	...	...	...
Total	...	17,50,00,000	...	17,50,00,000

Soil and Water Conservation(Forest)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0106-2402-51-102-91-51	Afforestation of Special sites, for Desert Control	...	90.00	90.00	90.00	...
1-1-0110-2402-51-102-90-51	Soil Conservation on Water-shed basis for training,afforestation of special sites	...	1660.00	1660.00	1660.00	...
Total Part-I(State Plan Schemes)		...	1750.00	1750.00	1750.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	1750.00	1750.00	1750.00	...

Soil and Water Conservation (Forest)
(1)

CODE NO. OF THE SCHEME : 1-1-0106 -2402 -51-102-91 -51
NAME OF SCHEME : Afforestation of Special sites, for Desert Control.
Outlay : ₹ 90,00,000/-

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

The desert conitions prevail in the district of Bhiwani, Hisar,Sirsa, Fatehabad, Rewari, Mohindergarh, Jhajjar and Rohtak. The rainfall is scanty as the area is marked by the extremes of climate. It is a generally dry during the greater part of the year. The area affected by wind eroision constitutes nearly 20% of the total area of the State. The treatment consists in raising shelterbelts and wind breaks along Rail Road, Canal and Bunds. The species that will be planted include Azadirachts indica, Acacia nilotica, Pongamia pinnata, Zizyphus, Dalbergia etc.

PHYSICAL / FINANCIAL TARGETS

2015-2016 (achieved)		2016-17 (Proposed)	
Phy.	Fin.	Phy.	Fin.
Ha.	₹. in lakhs	Ha.	₹. in lakhs
124	75.00	-----	90.00

An amount of ₹ 90.00 lakhs has been provided under this scheme during 2016-17.

(2)

CODE NO. OF THE SCHEME : 1-1-0110-2402-51-102-90 -51
NAME OF SCHEME : Soil Conservation on Water shed basis for training afforestation of special sites.
Outlay : ₹ 16,60,00,000/-

This is a state plan continuing scheme. All the expenditure is to be borne by the state.

Construction of Water Harvesting Structures, Crate Wire Structures and gully plugging particularly in ecologically fragile areas along with tree plantation in their catchments will help in Soil and Water Conservation in these areas..

An amount of ₹1660.00 lakh has been provided under this scheme during 2016-17.

**Wild Life Preservation
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2406-Forestry and Wild Life	7,09,00,000	...	7,09,00,000	
4406-Capital Outlay On Forestry & Wild Life	...	...	...
Total Part-I	7,09,00,000	...	7,09,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2406-Forestry and Wild Life				
State Share	2,80,00,000	...	2,80,00,000	
Central Share	4,20,00,000	...	4,20,00,000	
Total Part-II	7,00,00,000	...	7,00,00,000	
Part-III Central 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	4,20,00,000	9,89,00,000	...	14,09,00,000
4406-Capital Outlay On Forestry & Wild Life	...	...	...	...
Total	4,20,00,000	9,89,00,000	...	14,09,00,000

Wild Life Preservation
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0527-2406-02-110-93-51	Wild life Protection in Multiple use Area	...	330.00	330.00	330.00	...
1-1-0526-2406-02-800-98-51	Extension of Zoo and Deer Parks.	...	379.00	379.00	379.00	...
Total Part-I(State Plan Schemes)		...	709.00	709.00	709.00	...
Part-II Central Plan Scheme(Sharing Basis)						
2-1-0532-2406-02-110-91-51	Strengthening, Expansion and Improvement of Sancturies	270.00	180.00	450.00	450.00	...
2-1-0549-2406-02-110-88-51	Integrated Development of Wild Life Habitats	150.00	100.00	250.00	250.00	...
Total Part-II		420.00	280.00	700.00	700.00	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		420.00	989.00	1409.00	1409.00	...

WILD LIFE PRESERVATION

(1)

CODE NO. OF THE SCHEME : 1-1-0526 -2406 -02-800-98-51
NAME OF SCHEME : Extension of Zoos & Deer parks.
Outlay : ₹ 3,79,00,000/-

This is a State Plan Continuing 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 required to be constructed in the Zoo as per CZA guidelines. As indicated above following Zoos, Deer Parks and newly Peacock and Chinkara Breeding Centre will be developed/maintained under the scheme.

1. Minis 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 ₹ 379.00 lakhs has been provided under this scheme during 2016-17.

(2)

CODE NO. OF THE SCHEME : 1-1-0527-2406-02-110-93 -51
NAME OF SCHEME : Wild life protection in multiple use area.
Outlay : ₹ 3,30,00,000/-

This is a state plan continuing 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 gradation the skills of the wildlife staff for better management of resources in the State has been proposed and incorporated. In recent years unusual mortality of peacocks, partridges and

quails has been reported. Excessive use of pesticides/insecticides in agriculture may be harming the birds. 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 wild 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 GOI. As per rough estimates, the total monkey population in the State may be around 33000 and one third of it are adult males.

In addition Haryana Forest Department has stated a scheme for the adoption of animals and birds in zoos and deer parks of the state to generate love for animals and birds. For maintaining transparency in this scheme, a provision of ₹284000/- in contribution has been done during the financial year 2016-17.

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 ₹ 330.00 lakh has been provided under this scheme during 2016-17.

(3)

CODE NO. OF THE SCHEME : 2-1-0532-2406-02-110-91-51
NAME OF SCHEME : Strengthening, expansion and Improvement of Sanctuaries.
Outlay : ₹ 4,50,00,000/-

This is a Centrally sponsored scheme on sharing basis. The total scheme is for ₹450.00 lakh, of which the State share is ₹180.00 lakh and the remaining ₹ 270.00 lakh is the 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 past. However, a pipeline has been laid from village Kaliawas through Gurgaon 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 Gurgaon 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 for the needy wildlife of the area. Salt licks also needed at 8-10 places in the sanctuary.

(v) Khol-Hi-Raitan Wildlife Sancturay

An area of 2226.58 ha. Of R.F 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 ₹ 450.00 lakhs has been provided to continue for the above activities along with recurring expenditure on staff deployed in these sanctuaries during the year 2016-17.

(4)

CODE NO. OF THE SCHEME : 2-1-0549-2406-02-110-88-51
NAME OF SCHEME : Integrated Development of Wild life
Outlay : ₹ 250,00,000/-

This is a Centrally sponsored scheme on sharing basis The total scheme is for Rs. 250.00 lacs, of which the State Share is ₹ 100.00 lacs and ₹ 15.00 lacs 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 Berwala 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 district. 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 behaviour 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 ₹ 250.00 lakh has been provided under this scheme during the year 2016-17.

**Cooperation
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Plan Scheme			
2425-Co-operation	1,22,52,00,000	...	1,22,52,00,000
4250-Capital Outlay on Other Social Services	1,55,50,000	...	1,55,50,000
4401-Capital Outlay on Crop Husbandry	...	...	...
4425-Capital Outlay on Co-operation	69,30,00,000	...	69,30,00,000
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	4,24,50,000	...	4,24,50,000
6860-Loans for Consumer Industries	4,05,00,00,000	...	4,05,00,00,000
Total Part-I	6,02,82,00,000	...	6,02,82,00,000
Part-II Central Plan Scheme(Sharing Basis)			
2425-Co-operation			
State Share	1,14,00,000	...	1,14,00,000
Central Share	1,14,00,000	...	1,14,00,000
6425-Loans for Co-operation			
State Share	...	...	...
Central Share	...	...	...
Total Part-II	2,28,00,000	...	2,28,00,000
Part-III Central Sponsored Scheme(100%)			
2425-Co-operation	84,00,000	...	84,00,000
4425-Capital Outlay on Co-operation	13,14,00,000	...	13,14,00,000
6425-Loans for Co-operation	5,22,00,000	...	5,22,00,000

Total Part-III	19,20,00,000	...	19,20,00,000
<u>SUMMARY</u>			
Major Head	Central Share	State Share	Others Sources
			Total
2425-Co-operation	1,98,00,000	1,23,66,00,000	...
4250-Capital Outlay on Other Social Services	...	1,55,50,000	...
4401-Capital Outlay on Crop Husbandry	...	...	...
4425-Capital Outlay on Co-operation	13,14,00,000	69,30,00,000	...
4435-Capital Outlay on Other Agricultural Programmes	...	...	...
4860-Capital Outlay on Consumer Industries	...	20,00,000	...
6250-Loans for Other Social Services	...	...	...
6425-Loans for Co-operation	5,22,00,000	4,24,50,000	...
6860-Loans for Consumer Industries	...	4,05,00,00,000	...
Total	20,34,00,000	6,03,96,00,000	...
			6,24,30,00,000

Cooperation
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan 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).	...	125.00	125.00	125.00	...
1-1-0618-2425-51-107-94-51	Assistance to Women Cooperatives	...	30.00	30.00	30.00	...
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	...	9000.00	9000.00	9000.00	...
1-1-0638-2425-51-107-83-51	Assistance to Labour Federation for purchase of Machinery & Equipments	...	55.00	55.00	55.00	...
1-1-0640-2425-51-107-76-51	Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	...	2450.00	2450.00	2450.00	...
1-1-0643-2425-51-107-75-51	Assistance to Cooperative Labour & Construction Societies	...	10.00	10.00	10.00	...
1-1-0605-2425-51-277-98-51	Member, Education and Leadership	...	325.00	325.00	325.00	...
1-2-0630-2425-51-789-99-51	Interest subsidy on loanadvances to Scheduled Caste Memembers of Primary credit and Industrial Labour and Constuction Societies	...	100.00	100.00	100.00	...
1-2-0626-2425-51-789-95-51	Assistance to Scheduled Castes Labour & Consturction Societies	...	5.00	5.00	5.00	...
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	...	46.00	46.00	...	46.00
1-2-0860-4250-51-789-97-51	Share captial to Schedule castes Labour and construction societies	...	9.50	9.50	...	9.50
1-1-0654-4425-51-107-99-51	Share Capital to Central Co-operatives Banks	...	5600.00	5600.00	...	5600.00
1-1-0655-4425-51-107-97-51	Govt.contribution to the share capital of Harco Bank.	...	400.00	400.00	...	400.00
1-1-0656-4425-51-107-96-51	Govt. contribution to the share capital to Primary Cooperative and Agriculture Rural Development	...	200.00	200.00	...	200.00

**Cooperation
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-0670-4425-51-107-93-51	Haryana State Coopertative Agriculture and Rural Development Bank Chandigarh-N.A	...	300.00	300.00	...	300.00
1-1-0679-4425-51-107-86-51	Share Capital to House Federation-N.A	...	200.00	200.00	...	200.00
1-1-0682-4425-51-107-85-51	Share Capital Urban Cooperative 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
1-1-0710-6425-51-108-85-51	Labour Federation for Purchase of Machinery & Equipments	...	45.00	45.00	...	45.00
1-1-0709-6425-51-108-84-51	Loan to Housing Cooperatives	...	250.00	250.00	...	250.00
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	...	9.50	9.50	...	9.50
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	...	40000.00	40000.00	...	40000.00
1-1-0000-6860-04-101-95-51	Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	...	500.00	500.00	...	500.00
Total Part-I(State Plan Schemes)		...	60282.00	60282.00	12252.00	48030.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-0607-2425-51-107-97-51	Integrated Co-operative Development Project	114.00	114.00	228.00	228.00	...
Total Part-II		114.00	114.00	228.00	228.00	...
Part-III Central Sponsored Scheme(100%)						
3-1-0642-2425-51-107-79-51	Gramin Bhandaran ICDP	14.00	...	14.00	14.00	...
3-1-0000-2425-51-107-74-51	Subsidy to Cooperative Societies under Central Sector Integrated Scheme	70.00	...	70.00	70.00	...
3-1-0653-4425-51-108-94-51	Integrated Cooperative Development Project	684.00	...	684.00	...	684.00
4-1-0661-4425-51-108-88-51	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 & Vegitable Societies	25.00	...	25.00	...	25.00

Cooperation
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
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
3-1-0000-4425-51-108-73-51	Share Capital to Housefed from NCDC	5.00	...	5.00	...	5.00
3-1-0711-6425-51-108-99-51	Integrated Co-Operative Development Programme.	92.00	...	92.00	...	92.00
3-1-0000-6425-51-108-82-51	Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	430.00	...	430.00	...	430.00
Total Part-III		1920.00	...	1920.00	84.00	1836.00
Grand Total-I,II & III		2034.00	60396.00	62430.00	12564.00	49866.00

COOPERATION
MEMORANDUM EXPLANATORY OF THE PLAN SCHEMES

(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.
Outlay : ₹ 1,50,00,000/-

Explanation

- a) **Financing of the Scheme:** State Plan.
- b) **Object and performance of the scheme from its initiation:**
 This is a continuing scheme. The computers and software will be purchased to computerize the office of the Registrar, Cooperative Societies, Haryana, Panchkula, as well as field offices of the department. To make best use of computers for office purpose, so that office work is carried out in a fast manner with accuracy. .
- c) **Targets achieved so far:**
 During the year 2011-12 the IT Plan of the department has been approved. However, the department succeeded in purchasing the computers for the office use. "An integrated portal of Cooperative Societies in Haryana" and "A web based rapid reporting system for online MIS of Societies is to be tendered. Various initiatives have been taken for online registration modules and digitization modules.
- d) **Financial and Physical targets for the year 2016-17**
 Computers will be purchased for the Head Office as well as remaining Field level Offices. The Department will need more funds for the implementation of the IT Plan which comes to approximately ₹11.72 Crore. However, a provision of ₹1,50,00,000/- is being made for the year 2016-17 for purpose of Hardware and for development of various software, which is to be finalized.
- 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 the changing trends; it has become necessary for the State Government to computerize the official work. It will increase the efficiency of office work with accuracy.

(2)

Code No : 1-1-0606-2425-51-105-98-51
Name of the Scheme : Publicity and Propaganda through Cooperative Development Federation (Harcofed)
Outlay : ₹ 1,25,00,000/-

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 from its initiation:**
 Harcofed has been entrusted the job of publicity of the Cooperative Movement in the State of Haryana and it publishes Magazines, Folders, Pamphlets, Books containing data of Cooperative Societies. It also organizes Conferences, Radio T.V. talk debate etc. The Cooperative week is also celebrated through Harco Fed.

- 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 were published and distributed among public at various functions. During the year 2011-12 and 2013-13 the Harco Fed organized 67 events and 68 events under which 2039 members and 2410 members, respectively got benefit. During the annual plan 2013-14, Harcofed has benefitted 2628 members by covering 73 events. About 3474 members had been benefitted under 94 events in the year 2014-15. In addition 2161 members have already been benefitted under 119 events in the year 2015-16.
- d) Financial and Physical targets for the year 2016-17**
The Harcofed will publish 26 issues of magazines, Haryana Sahakari Parkash, Cooperative Mirror and will organize Cooperative Week in the month of November, 2016 at a place which will be selected by the Govt. Harcofed will also organize debates on Cooperative Movement in the State of Haryana in different Cooperative Banks/PACSS, DPCARDBs, Schools & Colleges. Hence a provision of ₹1,25,00,000/- has been made under this scheme for the year 2016-17. During the year 2016-17 Harcofed shall organize 100 events for providing benefit to the total no of 3000 members.
- 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 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.

(3)

Code No.	:	1-1-0618-2425-51-107-94-51
Name of the Scheme	:	Assistance to Women Cooperatives.
Outlay	:	₹ 30,00,000/-

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:**
This is a continuing Scheme. The main objective of the scheme is to provide automatic Milk Collection Units to the cooperative milk societies consisting of women/mix members and generate additional self employment indirectly for thousands of women of consisting women/Mix members.
- c) Targets achieved so far:**
Under this scheme, at present there are approximately 3360 numbers of dairy Cooperative Societies functioning in the State which consist of 1400 women milk societies. These societies will be provided Automatic Milk Unit under this scheme. During the year 2011-12 and 2012-13, the Department provided 154 automatic milk collection centers to 7830 members of the Women Cooperative Milk Societies. During financial year 2013-14 about 30 Automatic Milk Collection Centers had been provided to 1260 members of the Women Cooperative Milk Societies. Moreover, 25 Automatic Milk Unit were made available to 25 Societies consisting of approx, 900 Members.

d) Financial and Physical targets for the year 2016-17

It is desirable to provide 30 Automatic Milk Collection Units to the Milk Coop. societies. Each Society will have more than 45 Women/Mix Members. Each society will have more than 45 Women/Mix members. Hence a provision of ₹30,00,000/- has been made under this scheme for the year 2016-17.

e) Benefit of the Scheme:

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

(4)

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

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:

This is a continuing scheme. This scheme is called as Deposit Guarantee Scheme for Primary Agriculture Cooperative Societies (PACS) to provide insurance cover for deposit mobilized by PACS amounting to ₹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 of this scheme has reached to ₹2646.00 lakh (₹2538.00 lakh contribution and ₹108.00 lakh interest). The Corpus fund is being maintained by Harco Bank. Till now, no PACS has applied for Financial Assistance under this scheme. Harco Bank allow maximum rate of interest as SB/AC special on this Corpus fund. The Govt. will contribute @ 0.15% towards the corpus on behalf of PACS.

c) Financial and Physical targets for the year 2016-17

On the implementation of this scheme a sense of security is created in the mind of depositors. During the financial year 2015-16, under this scheme an amount of ₹50,000/- per depositor is proposed to be insured. The Corpus Fund will be maintained for Deposit Guarantee Scheme in the ratio of PACS 0.15%, CCBs 0.10% and SCBs 0.05%. Hence a provision of ₹2,00,000/- has been made under this scheme for the year 2016-17.

e) Benefit of the Scheme:

On the implementation of this scheme a sense of security on deposits upto ₹50,000/- will be created in the mind of the depositors. The implementation of the scheme will lead in mobilization of the credit at Primary Agriculture Cooperative Societies level.

(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	:	₹90,00,00,000/-

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:**
The interest Subvention Scheme-2014 has been approved during financial year 2014-15 for the Haryana State Cooperative Agriculture & Rural Development Bank and Harco Bank. Under this scheme Interest rebate @ 50% is being provided to good pay master loanee members of Haryana State Cooperative Agriculture and Rural Development Bank (HSCARDB). who repay their loan during 25.8.2014 to 31.3.2015 will get 50% subsidy on interest rate. For Harco Bank, Interest Rebate @ 4% to be provided to loanee members of PACS who will avail crop loans from 1.9.2014 to 28.02.2016 and repay on time. The effective rate of interest for the member of PACS will zero %. For this purpose, the Harco Bank and Haryana State Cooperative Agriculture and Rural Development Bank (HSCARDB) will be provided ₹90,00,00,00/- in the year 2016-17.
- c) **Targets achieved so far:**
During the financial year 2011-12, 2012-13, 2013-14 and 2014-15 an amount of ₹3843.02 lakh, ₹1717.00 lacs, ₹2920.40 lacs and ₹1516.00 lacs respectively has been released to Harco Bank and HSCARDB for 397613, 393808, 413844 and 22359 members of PACS and DPCARDBs. Moreover interest rebate amounting of ₹7028.97 lakh and ₹1906.11 lakh has been provided to Harco Bank and HSCARDB for 480654 and 20087 Members respectively.
- d) **Financial and Physical targets for the year 2016-17**
During the financial year 2016-17, an amount of ₹90,00,00,000/- will be provided to the Harco Bank and HSCARDB for 4,00,000 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 the State Government.
- f) **Benefit of the Scheme:**
The good pay master of PACS will get interest free loans (at zero %). The members of DPCARDB who repay their loan during 25.8.2014 to 31.3.2016 will get 50% subsidy on interest rate.

(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	:	₹ 55,00,000/-

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:**
The main object of the scheme is to provide Machineries & Equipments 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 who are not financially sound enough to procure these machineries and equipments from their own sources. It is proposed that these societies to be provided assistance for purchasing tools & equipments and machinery & plants in the shape of loans (50%) and subsidy (50%) against tangible security. The department has proposed to allocate the funds ₹45.00 lakhs in the shape of subsidy from the State Government funds during annual plan 2016-17 for providing assistance to Labour Federation, Distt. Federation and Primary L/C Societies.
- c) Targets achieved so far:**
This scheme introduced in 2012-13. During the year 2012-13 and 2013-14 an amount of ₹19.00 lakhs and ₹14.00 lakhs released to the Labour Federation. The subsidy of ₹35.00 lakh has already been sanctioned to Labour Federation in the Financial year 2015-16.
- d) Financial and Physical targets for the year 2016-17**
During the financial year 2016-17, an amount of ₹55,00,000/- 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 tender of services to the Labour & Construction Societies in Haryana State.

(7)

Code No.	:	1-1-0640-2425-51-107-76-51
Name of the Scheme	:	Mukhya Mantri Dugh Utpadhak Protsahan Yojna in Haryana.
Outlay	:	₹ 24,50,00,000/-

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 process to the milk producers for sustainable growth of Dairy Sector, subsidy ₹5 per litre is paid in addition to existing rate to milk pourers of Cooperative Milk Societies 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 announced to enhance subsidy from ₹ 4 to ₹ 5 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 lacs released to the Dairyfed for 1 lac milk pourers. The subsidy ₹2500.00 lacs has been provided to total number of 100000 pourers during financial year 2014-15. In addition ₹1418.21 lacs has already been provided during current financial year.
- d) Financial and Physical targets for the year 2016-17**
During the financial year 2016-17, a provision of ₹24,50,00,000/- is made for granting funds to the HDDCF for providing subsidy @ ₹5/- per litre to approximately 1 lakh milk pourers on milk procured by the Milk Unions 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 the 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.

(8)

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 Plan.**
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 above 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 Labour and Construction cooperative societies (L/C Societies) also. The assistance will be provided in the shape of share capital ₹80,000/-, working capital loan ₹80,000/- and managerial subsidy ₹40,000/-. The societies will be provided the assistance as per the recommendation of the Assistant Registrar Cooperative Societies in the field. 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 lacs or more.
- c) Targets achieved so far:**
During the year 2014-15 the department provided financial assistance ₹8.40 lacs to 20 Labour & Construction Cooperative Societies having total number of 276 members working in the State.
- d) Financial and Physical targets for the year 2016-17**
The Department will provide financial assistance to approx. 300 members of 25 Labour & Construction Societies. Hence a provision of ₹10,00,000/- has been made under this scheme for the year 2016-17.
- 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.

(9)

Code No. : 1-1-0605-2425-51-277-98-51
Name of the Scheme : Member Education and Leadership.
Outlay : ₹3,25,00,000/-

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 from its initiation:

The main object of the scheme is to assist the Harcofed to educate the members of the Cooperative Societies and to train them in the leadership of the Cooperative Movement in the rural cooperative areas. The Harcofed will also impart education among the members for Right to Information Act & Harcofed organize training programme on new aspects being implemented by the Govt.

c) Targets achieved so far:

The Harcofed has imparted training to the 33919 members of the societies under 827 events regarding Cooperative Movement during the year 2012-13 and during the year 2013-14 about 45259 members has been imparted training under 1099 events. During 2014-15, the Harcofed imparted training to 51276 members under 1310 events. The State Government reimburses salary of the officials/ officers who impart education to the members. About 37858 members have been trained under 2705 events organized by Harcofed till now.

d) Financial and Physical targets for the year 2016-17

The Harcofed will educate approximately 37000 committee members under 1300 events in the leadership training and education programme & will also organize seminars in Schools & Colleges for the development of the Coop. movement. Hence a provision of ₹3,25,00,000/- has been made under this scheme for the year 2016-17.

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 committee 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.

(10)

Code No. : 1-1-0630-2425-51-789-99-51
Name of the Scheme : Interest Subsidy on loan advanced to Scheduled Caste Members of Primary Credit and Industrial Labour and Constitution Societies.
Outlay : ₹ 1,00,00,000/-

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:**
The main object of the scheme is to give subsidies on rate of interest to the SC members of the PACS/DPCARDB/CCBs/L/C by 7% those who are not defaulters in repayment of their loans.
- c) Targets achieved so far:**
During the year 2011-12,2012-13 the department gave Financial Assistance ₹31.84 lakhs and ₹30.65 lakhs to 1514 SC and 1241 SC members. Interest subsidy of ₹41.17 lakhs provided to 1455 SC members of various Cooperative Societies. Moreover interest subsidy ₹50.00 lakhs has been provided to 1500 SC members during financial year 2014-15. Moreover, subsidy ₹36.50 lakhs has been released for 1840 SC Members so far.
- d) Financial and Physical targets for the year 2016-17**
During the year 2016-17 the department will give benefit of the scheme to approximately 2000 SC members. Hence a provision of ₹1,00,00,000/- has been made under this scheme for the year 2016-17.
- e) Benefit of the Scheme:**
The SC members who repay their loans to the PACS/ DPCARDBs/ CCBs/L/C Societies/L/C Societies on time will get 7% subsidy in the interest rate.

(11)

Code No.	:	1-2-0626-2425-51-789-95-51
Name of the Scheme	:	Assistance to Scheduled Castes Labour and Construction Societies
Outlay	:	₹5,00,000/-

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:**
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 above 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 Schedule Castes Labour and Construction Cooperative Societies (L/C Societies). The assistance will be provided in the shape of share capital ₹80,000/-, working capital loan ₹80,000/- and managerial subsidy ₹40,000/-. The societies will be provided the assistance as per the recommendation of the Assistant Registrar Cooperative Societies in the field. 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 ₹10,00,000/ or more.
- c) Targets achieved so far:**
During the year 2012-13 and 2013-14 the department provided Financial Assistance to the total number of 154,28 and 11 Schedule Casts members of Primary Labour & Construction Societies respectively. The subsidy of ₹4.00 lakhs has been released to Labour & Construction Societies having 31 Schedule Casts members.
- d) Financial and Physical targets for the year 2016-17**
The Department will provide Financial Assistance to approximately 120 members of 12 Labour & construction Societies. Hence a provision of ₹5,00,000/-has been made under this scheme for the year 2016-17.

- 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.

(12)

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

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:**
The main object of the scheme is to keep the share of the State Government in the federation so as State Government can appoint Managing Director of its own in the Haryana State Cooperative Labour & Construction Federation. The Financial position of the Federation will also become strong.
- c) **Targets achieved so far:**
The State Government has appointed one senior officer as the Managing Director of Labourfed to look after the affairs of the 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 2016-17**
The State Government will provide share capital to labour federation amounting to ₹1,00,00,000/- in the year 2016-17,
- 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, Haryana 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.

(13)

Code No. : 1-1-0870-4250-51-201-95-51
Name of the Scheme : Share Capital to Labour & Construction Cooperatives Societies
Outlay : ₹46,00,000/-

Explanation

- a) **Financing of the Scheme (SP) State Plan.**
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 facilities from bank 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 labour & construction cooperative societies. The assistance will be provided in the shape of share capital ₹80,000/- working capital loan ₹ 80,000/- and managerial subsidy of ₹40,000/-. The societies will be provided the assistance as per the recommendations of the Assistant Registrar, Cooperative Societies in the field. The assistance shall be given to those Labour and Construction Societies that has been registered for more than three years and executed work to the tune of ₹10.00 lacs or more.

c) Targets achieved so far:

This scheme is being operated during the year 2014-15. During the year 2014-15 the department provided financial assistance ₹16.40 lakhs to 21 Labour & Construction Cooperative Societies consisted of 290 members. The Share Capital of ₹8.80 lakhs has been sanctioned to 9 Labour and Construction Societies.

d) Financial and Physical targets for the year 2016-17

The Department will provide financial assistance to approximately 25 Labour & Construction Societies as share capital @ ₹80,000/- per society. Hence a provision of ₹46,00,000/- has been made under this scheme for the year 2016-17.

e) Benefit of the Scheme:

This scheme will help the Primary Labour & Construction Societies and District Labour & construction federation to enhance their business activities.

(14)

Code No.	:	1-2-0860-4250-51-789-97-51
Name of the Scheme	:	Share Capital to Schedule Castes Labour & Construction Societies
Outlay	:	₹9,50,000/-

Explanation

a) Financing of the Scheme (SP) State Plan.

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 facilities from bank 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 Schedule Caste labour & construction cooperative societies. The assistance will be provided in the shape of share capital ₹80,000/- working capital loan ₹80,000/- and managerial subsidy of ₹40,000/-.The assistance will be provided as per recommendations of the Assistant Registrar, Cooperative Societies concerned. The assistance shall be given to those labour & construction cooperative 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 2012-13,2013-14 and 2014-15 the department provided Financial Assistance to the total number of 154,28 and 11 Scheduled Castes members of Primary Labour & Construction Societies respectively.

d) Financial and Physical targets for the year 2016-17

The Department will provide share capital @ ₹80,000/- per society. Hence a provision of ₹9,50,000/- has been made under this scheme for the year 2016-17.

e) Benefit of the Scheme:

During the next year 2016-17, about 12 labour and construction societies will get assistance for strengthening their capital base..

(15)

Code No. : 1-1-0654-4425-51-107-99-51
Name of the Scheme : Share Capital to Central Cooperative Banks.
Outlay : ₹56,00,00,000/-

Explanation**a) Financing of the Scheme: State Plan.**

State Government will provide share capital to credit institutions in the State of Haryana and thereafter this amount will be reimbursed by the NABARD as loan to State Government.

b) Object and performance of the scheme:

The main object of the scheme is to strengthen the 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 amount of ₹5.40 crore was released to the DCCB Hisar and ₹180.00 lakh released to DCCB Jind, Fatehabad and Sirsa released during the 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 lakhs provided to 10 DCCBs, to enable them to achieve the stipulated level of 7 percent CRAR (Capital to Risk Weighted Assets Ratio) by March, 2015 as stipulated by RBI.

d) Financial and Physical targets for the year 2016-17

The Central Cooperative Bank in the State will be provided share capital under this scheme in the year 2016-17. Hence a provision of ₹56,00,00,000/- has been made under this scheme for the year 2016-17.

e) Benefit of the Scheme:

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

(16)

Code No. : 1-1-0655-4425-51-107-97-51
Name of the Scheme : Govt. contribution to the Share Capital of Harco Bank
Outlay : ₹4,00,00,000/-

Explanation**a) Financing of the Scheme: State Plan.**

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

b) Object and performance of the scheme:

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

c) Targets achieved so far:

During the year 2009-10 and 2010-11 the State Government granted benefit of ₹100.00 lakhs and ₹100.00 lakhs, respectively to Apex Bank i.e. Harco Bank for strengthening share capital base of this bank. The Govt. provided share capital of ₹400.00 lakhs to Harcobank during the year 2014-15.

d) Financial and Physical targets for the year 2016-17

The Haryana State Cooperative Apex Bank will be provided share capital of ₹4,00,00,000/- under this scheme in the year 2016-17.

e) Benefit of the Scheme:

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

(17)

Code No.	:	1-1-0656-4425-51-107-96-51
Name of the Scheme	:	Govt. contribution to the Share Capital to Primary Cooperative Agriculture & Rural Development Bank
Outlay	:	₹2,00,00,000/-

Explanation

a) Financing of the Scheme: State Plan.

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 the State Government.

b) Object and performance of the scheme:

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

c) Targets achieved so far:

The State Government provided share capital of ₹50.00 lakhs to DPCARDB Fatehabad for strengthening their share capital base during financial year 2010-11. The share capital of ₹150.00 lakhs, ₹150.00 lakhs and ₹250.00 lakhs 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 2016-17

The DPCARDBs in Haryana State is proposed to provide Share Capital under this scheme in the year 2016-17. Hence, a provision of ₹2,00,00,000/- has been made under this scheme for the year 2016-17.

e) Benefit of the Scheme:

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

(18)

Code No. : 1-1-0670-4425-51-107-93-51
Name of the Scheme : Haryana State Cooperative Agriculture & Rural Development Bank Chandigarh
Outlay : ₹3,00,00,000/-

Explanation

- a) **Financing of the Scheme: State Plan.**
 State Government will provide share capital to the Haryana State Cooperative Agriculture & Rural Development Bank after that this amount will be reimbursed by the NABARD as loan to the State Government.
- b) **Object and performance of the scheme:**
 The main object of this scheme is to strengthen the share capital base of the Haryana State Coop. Agriculture & Rural Development Bank (HSCARDB).
- c) **Targets achieved so far:**
 During the year 2011-12, 2012-13 and 2013-14 this department contributed share capital amounting to ₹250.00 lakhs, ₹200.00 lakhs and ₹250.00 lakhs respectively to the HSCARDB. The share capital of ₹300.00 lakhs provided to Haryana State Coop. Agriculture & Rural Development Bank (HSCARDB) during financial year 2014-15.
- d) **Financial and Physical targets for the year 2016-17**
 Under this scheme Financial assistance by an amount of ₹3,00,00,000/- will be provided in shape of share capital during the financial year 2016-17.
- e) **Benefit of the Scheme:**
 The Haryana State Cooperative Agriculture & Rural Dev. Bank will get financial assistance for further loaning to their members.

(19)

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

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:**
 To strengthen its share capital base for increasing their borrowing capacity from lending institutions and consequently development of their business activities undertaken by them.
- c) **Targets achieved so far:**
 During the year 2009-10, 2010-11, 2011-12 and 2012-13 the Housefed has been provided ₹605.00 lakhs in the shape to share capital by the State Govt. An amount of ₹140.00 lakhs and ₹300.00 lakhs released as share capital during financial year 2013-14 and 2014-115, respectively. In addition ₹140.00 lakhs has already been provided during current financial year.

- d) **Financial and Physical targets for the year 2016-17**
During financial year 2016-17 the State Govt will provide ₹2,00,00,000/- in the shape of share capital to Housefed, so that the federation will become financially strong.
- e) **Benefit of the Scheme:**
The Scheme will help the Housefed to strengthen their share capital base resultantly it will increase borrowing capacity of the federation.

(20)

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

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:**
There are many Urban Cooperative Bank working in Haryana. 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 prepared this scheme.
- c) **Targets achieved so far:**
During the year 2011-12,2012-13 and 2013-14 the State Government has contributed Share Capital toward Karnal, Kurukshetra and Hisar Urban Coop. Banks. Share capital of ₹150.00 lakhs has been provided to UCB, Karnal and Kurukshetra during the year 2014-15.
- d) **Financial and Physical targets for the year 2016-17**
During the year 2016-17 the Department will provide ₹2,00,00,000/- as share capital to the Urban Cooperative Banks.
- e) **Benefit of the Scheme:**
The Urban Cooperative Banks will become strong with the release of financial assistance in the shape of share capital.

(21)

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

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:**
Harcofed is an Apex Cooperative Institution which is spreading the cooperative movement in the State. The State Government will provide share capital to this Apex Institution, so that it can strengthen its share base. Accordingly, the department proposes an Outlay of ₹30.00 lakhs for providing share capital to Harcofed during the year 2016-17.

- c) **Targets achieved so far:**
This is a continuing scheme. During the year 2010-11, 2011-12, 2012-13 and 2013-14 share capital of ₹40.00 lakhs, ₹28.00 lakhs, ₹22.50 lakhs and ₹28.00 lakhs respectively provided to the Harco Fed. The share capital of ₹40.00 lakhs has been provided during the year 2014-15. The federation has been sanctioned share capital by ₹21.00 lakhs so far in the current financial year.
- d) **Financial and Physical targets for the year 2016-17**
The State Govt. will provide ₹30,00,000/- in the shape of share capital to Harcofed during the year 2016-17.
- e) **Benefit of the Scheme:**
The Scheme will help the Harcofed to strengthen the share capital base of the federation.

(22)

Code No.	:	1-1-4562-4860-04-190-87-51
Name of the Scheme	:	Share Capital to Cooperative Sugar Federation.
Outlay	:	₹20,00,000/-

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:**
This is a continuing Scheme. The main object of the scheme is to keep the share of the State Government in the federation.
- 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 working of federation.
- d) **Financial and Physical targets for the year 2016-17**
The State Government will be in a sound position to appoint a Managing Director in the Sugar Mills Federation, Hence, a provision of ₹20,00,000/- has been made under this scheme for the year 2016-17.
- 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 main benefit of the scheme is that the Sugar Mills Federation, Haryana invests in the other Cooperative for purchasing their shares and they will pay dividend on the share capital to the State Government as per Cooperative Act and Bye-laws.

(23)

Code No. : 1-1-0710-6425-51-108-85-51
 Name of the Scheme : Labour Federation for Purchase of Machinery & Equipments.
 Outlay : ₹45,00,000/-

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:**
The main object of the scheme is to provide Machineries & Equipments 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 who are not financially sound enough to procure these machineries and equipments from their own sources. It is proposed that these societies to be provided assistance for purchasing tools & equipments and machinery & plants in the shape of loans (50%) and subsidy (50%) against tangible security. The department has proposed to allocate ₹55.00 lakhs from the State Government funds during annual plan 2016-17 for providing loan to Labour Federation, Distt. Federation and Primary Labour & Construction Societies.
- c) **Targets achieved so far:**
This scheme introduced in 2012-13. During the year 2012-13 and 2013-14 an amount of ₹19.00 lakhs and ₹14.00 lakhs released to the Labour Federation. The loan amounting to ₹22.50 lakhs has been released so far during current financial year.
- d) **Financial and Physical targets for the year 2016-17**
During the financial year 2016-17, an amount of ₹55,00,000/- 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 tender of services to the Labour & Construction Societies in Haryana State.

(24)

Code No. : 1-1-0709-6425-51-108-84-51
 Name of the Scheme : Loan to Housing Cooperatives.
 Outlay : ₹2,50,00,000/-

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:**
 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 of 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 Government through Housing Federation. Under this scheme the total estimated cost of two room set is around ₹350000/- the department will sanction ₹280000/- as loan for each individual member and remaining part of ₹70000/- will be born by the borrower member from his own resources. The rate of interest on this loan will be @ 4 % p.a. on subsidized rate. The department proposes to make a provision of ₹2,50,00,000/- during the annual plan 2016-17.
- c) **Targets achieved so far:**
 This scheme was introduced in 2012-13. An amount of ₹262.00 lakhs, ₹274.40 lakhs and ₹350.00 lakhs released Housefed during financial year 2012-13,2013-14 and 2014-15 respectively for further providing loan to 94, 98 and 125 members of Primary Cooperative House Building/Group Housing Societies.
- d) **Financial and Physical targets for the year 2016-17**
 During the financial year 2016-17, an amount of ₹2,50,00,000/- will be provided to the 107 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 89 members of Cooperative Housing Societies in Haryana state will get shelter.

(25)

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 Plan.**
 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 facilities from bank 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 labour & construction cooperative societies. The assistance will be provided in the shape of share capital ₹80,000/- working capital loan ₹80,000/- and managerial subsidy of ₹40,000/-. The societies will be provided the assistance as per recommendations of the Assistant Registrar, Cooperative Societies concerned. The assistance shall be given to those Labour and Construction Societies that has been registered for more than three years and executed work to the tune of ₹10.00 lacs or more.
- c) Targets achieved so far:**
This scheme is being operated during the year 2014-15. During the year 2014-15 the department provided financial assistance ₹16.00 lakhs to 20 Labour & Construction Cooperative Societies consisted of 276 members. So far total number of 69 members of 6 Labour and Construction Societies have been benefited by availing working capital loan of ₹4.80 lakhs during this year.
- d) Financial and Physical targets for the year 2016-17.**
The department will provide loan @ ₹80,000/- per society to approximately 25 Labour & Construction Societies. Hence, a provision of ₹20,00,000/- has been made under this scheme for the year 2016-17.
- e) Benefit of the Scheme:**
This scheme will help the Primary Labour & Construction Societies to enhance their business activities.

(26)

Code No.	:	1-2-0713-6425-51-789-99-51
Name of the Scheme	:	Loan to Schedule Castes Coop. Labour & Construction Societies
Outlay	:	₹9,50,000/-

Explanation

- a) Financing of the Scheme (SP) State Plan.**
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 facilities from bank 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 Scheduled Castes labour & construction cooperative societies. The assistance will be provided in the shape of share capital ₹80,000/- working capital loan ₹80,000/- and managerial subsidy of ₹40,000/-. The societies will be provided the assistance as per the recommendations of the Assistant Registrar, Cooperative Societies concerned. The assistance shall be given to those labour & construction societies that has been registered for more than three years and executed work to the tune of ₹100.00 lakhs or more.

- c) Targets achieved so far:**
During the year 2012-13 and 2013-14 the department provided financial assistance to the total number of 204, 28 and 11 SC members of Primary Labour & Construction Societies respectively.
- d) Financial and Physical targets for the year 2016-17.**
The department will provide loan @ ₹80,000/- per societies to approximately 12 Labour & Construction Societies. Hence, a provision of ₹9,50,000/- has been made under this scheme for the year 2016-17.
- 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:**
During the next year 2016-17 about 12 labour and construction societies will have working capital to execute the works..

(27)

Code No.	:	1-2-0712-6425-51-789-98-51
Name of the Scheme	:	Loan to Housing Cooperative for SC Members.
Outlay	:	₹1,00,00,000/-

Explanation

- a) Financing of the Scheme (SP) State Plan.**
The whole amount will be provided by the State Government.
- b) Object and performance of the scheme:**
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 of Scheduled Castes of the society living in slum areas of the towns/cities the members of housing cooperatives will be granted loan from Government through Housing Federation. Under this scheme the total estimated cost of two room set is around ₹3,50,000/- the department will sanction ₹2,80,000/- as loan for each individual member and remaining part of ₹70,000/- will be born by the borrower member from his own resources. The rate of interest on this loan will be @ 4% p.a. on subsidized rate. The department proposes to make a provision of ₹1,00,00,000/- during the annual plan 2016-17.
- c) Targets achieved so far:**
An amount ₹112.00 lakhs has been released to Housefed for further providing loan to 40 members of Primary Cooperative House Building/Group Housing Societies during financial year 2014-15. The House federation has already been sanctioned loan amounting to ₹45.00 lakhs till now in the Financial Year 2015-16.
- d) Financial and Physical targets for the year 2016-17**
During the financial year 2016-17, an amount of ₹1,00,00,000/- will be provided to the 36 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 36 Cooperative Housing Building/Group Housing Societies members in Haryana State will get shelter.

(28)

Code No.	:	1-1-5626-6860-04-101-99-51
Name of the Scheme	:	One time settlement of the Loan to All Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonapat, Jind, Palwal, Gohana Shahabad, Karnal..
Outlay	:	₹400,00,00,000/-

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:

The main object of the scheme is to enable the Cooperative Sugar mills to make payment of cane price to the farmers.

c) Targets achieved so far:

During the year 2011-12 and 2012-13 an amount of ₹8888.00 lakhs and ₹9200.00 lakhs, respectively 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 lakhs and ₹19000.00 lakhs released to 9 Cooperative Sugar Mills in the year 2013-14 and 2014-15 respectively. State Govt. has already provided ₹29000.00 lakhs during financial year 2015-16 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 2016-17

During the financial year 2016-17, an amount of ₹400,00,00,000/- will be released to the Cooperative Sugar Mills for making cane payment arrears to the cane growers.

e) 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.

(29)

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 : ₹5,00,00,000/-

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:**
 The main object of the scheme is to improve financial position of the Cooperative Sugar Mills by earning extra revenue.
- c) **Targets achieved so far:**
 This is a new scheme.
- 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 2016-17**
 During the financial year 2016-17, an amount of ₹5,00,00,000/- will be released to install 60.00 KLDP Ethanol unit of Shahabad Cooperative Sugar Mill.
- e) **Benefit of the Scheme:**
 Setting up of power cogeneration plants (14MW) 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 of about ₹5-6 crore from sale of Ethanol. This will help the Mills to improve their financial help to some extent.

(30)

Code No. : 2-1-0607-2425-51-107-97-51
 Name of the Scheme : Integrated Co-operative Development
 Project.
 Outlay : ₹2,28,00,000/-

Explanation

- a) **Financing of the Scheme: State Plan/ EAP**
 This is a 50:50 basis scheme. The State Government will have to 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 2016-17**
 During the year 2016-17, the ICDP project is being provided Financial Assistance for the release of salary of staff appointed for implementation of the project. It is being

implemented in Panchkula, Ambala, Hisar, Sirsa and Fatehabad District. Hence, a provision of ₹2,28,00,000/- has been made under this scheme for the year 2016-17.

- e) **Quantum of funds likely to be borne by GOI or by any external agency:**
Only ₹1,14,00,000/- in the shape of subsidy will be provided by the NCDC and remaining amount of ₹1,14,00,000/- will be released by the State Government.
- f) **Benefit of the Scheme:**
The ICDP Project will get this financial assistance for the release of salary of the staff appointed for the implementation of the project.

(31)

Code No.	:	3-1-0642-2425-51-107-79-51
Name of the Scheme	:	Gramin Bhandaran (ICDP)
Outlay	:	₹14,00,000/-

Explanation

- a) **Financing of the Scheme: State Plan/ EAP**
This is EAP Scheme.100% financial assistance will be provided by the National Cooperative Development Corporation Delhi to the State Government.
- b) **Object and performance of the scheme from its initiation:**
Under this scheme the National Cooperative Development Corporation provided 100% subsidy for the construction of godowns in rural areas by the cooperatives. To implement these projects about 10 to 15 persons will be employed in each project. The assistance is provided for the project which will be implemented in the selected districts namely Ambala, Panchkula, Hisar, Sirsa and Fatehabad.
- c) **Targets achieved so far:**
The funds ₹88.00 lakhs were released in 2007-08 by the NCDC. The National Cooperative Development Corporation has provided ₹49.00 lakhs in 2008-09 for Jhajjar and Rohtak Gramin Bhandaran purpose. During the year 2009-10 the National Cooperative Development Corporation provided ₹20.00 lakhs for Mohindergarh, Jhajjar, Rohtak, Jind, Faridabad & Yamuanagar Gramin Bhandaran and during the year 2010-11 an amount of ₹2.75 lakhs releases for Rohtak Gramin Bhandaran. Towards the year 2011-12 an amount of ₹9.06 lakhs released for Bhiwani. Under this scheme subsidy ₹99.23 lakhs & ₹3.91 lakhs released during the year 2013-14 and 2014-15 respectively for ICDP Ambala, Hisar, Fatehabad, Sirsa, Bhiwani and Panchkula.
- d) **Financial and Physical targets for the year 2016-17**
During the year 2016-17, an amount of ₹14,00,000/- subsidy will be given to the ICDP project in selected district.
- 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 ICDP Project will get this financial assistance for the construction of godowns in rural areas by the cooperatives.

(32)

Code No. : 3-1-0000-2425-51-107- 74 -51
 Name of the Scheme : Subsidy to Cooperative Societies under
 Central Sector Integrated Scheme.
 Outlay : ₹70,00,000/-

Explanation

- a) **Financing of the Scheme (EAP/NCDC):**
 This is EAP Scheme. 100% financial assistance will be provided by the NCDC Delhi to the State Government.
- b) **Object and performance of the scheme from its initiation:**
 For improving economic conditions of cooperatives, removal of regional imbalances and to speed up cooperative development in Cooperative Sector. Provide financial assistance for Marketing (Processing units including Fruit & Vegetable units, Oilseed, Food grains, Plantation Crops, cottage & village industries and small scale industrial units, Handicrafts, cane bamboo units etc.), storage, consumer, Computerization of PACS, DCCBs, Apex Banks and Technical & Promotional Cell scheme for strengthening management of state cooperative federations etc. for Cooperative Development. Assistance for Cotton Development, Ginning and pressing & establishment of new & modernization/ expansion/ rehabilitation of existing cooperative spinning mills. Integrated Cooperative Development Projects in selected districts (ICDP)
- c) **Targets achieved so far:**
 This is a new scheme.
- d) **Quantum of funds likely to be borne by GOI or by any external agency:**
 During the year 2016-17 an amount of ₹70,00,000/- 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.
- e) **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.

(33)

Code No. : 3-1-0653-4425-51-108-94-51
 Name of the Scheme : Integrated Cooperative Development
 Project
 Outlay : ₹6,84,00,000/-

Explanation

- a) **Financing of the Scheme (EAP/NCDC):**
 This is EAP Scheme. 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, case counters and computers etc. to the PACS and other

functional cooperatives working in the State by the assistance of NCDC New Delhi. The Scheme is run in selected districts.

- c) Targets achieved so far:**
Share capital ₹1437.62 lakhs provided during the financial year 2013-14 for implementation of this scheme in Districts Ambala, Hisar, Fatehabad, Sirsa, Bhiwani and Panchkula. During the year 2014-15 these institutions were provided share capital ₹979.66 lakhs for the implementation of the ICDP programs in selected district. The loan amount to ₹1270.92 lakhs has already been sanctioned during financial year 2015-16.
- 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. Hence, a provision of ₹6,84,00,000/- has been made under this scheme for the year 2016-17.
- e) 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.

(34)

Code No.	:	4-1-0661-4425-51-108-88-51
Name of the Scheme	:	Govt. Contribution to the Share Capital of Marketing Co-operatives
Outlay	:	₹1,00,00,000/-

Explanation

- a) Financing of the Scheme (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 lakhs released to the total number of 7 Primary Marketing Societies. An amount of ₹65.00 lakhs has been provided to 5 Primary Marketing Societies in the year 2014-15.
- d) Financial and Physical targets for the year 2016-17**
During the year 2016-17, an amount of ₹1,00,00,000/- will be provided to Marketing Societies for strengthening their share capital basis 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 Societies will be benefited through share capital assistance to work with more power and strength.

[121]

(35)

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:** 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 the year 2014-15 the share capital of ₹10.00 lakhs had been provided to the Gulab Fruit & Vegetables Growers & Marketing Societies.
- d) **Financial and Physical targets for the year 2016-17.**
The Fruit & Vegetable Societies will be provided Financial Assistance amounting to ₹25,00,000/- in the shape of Share Capital during the year 2016-17.
- 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.

(36)

Code No. : 3-1-0684-4425-51-108-74-51
Name of the Scheme : Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation.
Outlay : ₹5,00,00,000/-

Explanation

- a) **Financing of the Scheme:** State Plan.
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 Agriculture Cooperative Societies (PACS) in the State.
- c) **Targets achieved so far:**
During financial year 2012-13 and 2013-14 an amount of ₹5874.00 lakhs and ₹1418.00 lakhs granted as share capital to 426 and 88 Primary Agriculture Cooperative Societies, respectively. Moreover, ₹495.00 lakhs has been sanctioned to 19 PACS during current financial year.
- d) **Financial and Physical targets for the year 2016-17**
The PACS in Haryana state will be provided share capital under this scheme in the year 2015-16. Hence, a provision of ₹5,00,00,000/- has been made under this scheme for the year 2016-17.
- 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 PACS will get financial assistance for further loaning to their members for agriculture and non-agricultural purposes.

(37)

Code No. : 3-1-0000-4425-51-108-73-51
Name of the Scheme : Share Capital to Housefed from NCDC.
Outlay : ₹5,00,000/-

Explanation

- a) **Financing of the Scheme: State Plan.**
This external agency project. The 100% assistance will be provided by National Cooperative Development Corporation, New Delhi.
- b) **Object and performance of the scheme:**
The main object of this scheme is to strengthen the share capital base of the Haryana State Cooperative Housing Federation Ltd. Panchkula. The Federation will be enabled to cater the loan requirements of generally lower income group, salaried classes and petty shop keepers for enabling them to have an affordable house which in turn leads to a dignified life.
- c) **Targets achieved so far:**
During financial year 2015-16 State Government has already released share capital ₹5000.00 lakhs to the Haryana State Cooperative Housing Federation.
- d) **Financial and Physical targets for the year 2016-17**
The Housefed will be provided share capital under this scheme during the year 2016-17. Hence, a provision of ₹5,00,000/- has been made under this scheme for the year 2016-17.
- 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 Housefed will strengthen its share capital base for increasing their borrowing capacity from lending institutions and consequently development of their business activities undertaken by them. The target group will have their own shelter.

(38)

Code No. : 3-1-0711-6425-51-108-99-51
Name of the Scheme : Integrated Co-operative Development Programme.
Outlay : ₹92,00,000/-

Explanation

- a) **Financing of the Scheme (EAP):**
This is EAP Scheme. 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 Scheme shall be implemented in Bhiwani, Panchkula, Ambala, Hisar, Sirsa and Fatehabad districts.

- c) Targets achieved so far:**
During the year 2010-11 and 2011-12 an amount of ₹322.00 lakhs and ₹129.72 lakhs respectively were released for implementation of the ICDP project. The ICDP Bhiwani provided an amount of ₹403.70 lakhs as loan in the year 2012-13. The Loan of ₹784.85 lakhs released for implementation of this scheme in 6 Districts i.e. Bhiwani, Panchkula, Sirsa, Hisar, Ambala and Fatehabad during Annual Plan 2013-14. The loan amounting of ₹1411.36 lakhs released to selected districts towards the year 2014-15. The department has already sanctioned loan worth ₹680.59 lakhs to selected districts during current financial year.
- d) Financial and Physical targets for the year 2016-17.**
During the year 2016-17 ₹92,00,000/- will be provided under this scheme.
- e) 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 it self.
- f) 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.

(39)

Code No.	:	3-1-0000-6425-51-108- 82 -51
Name of the Scheme	:	Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC.
Outlay	:	₹430,00,00,000/-

Explanation

- a) Financing of the Scheme (EAP):**
This is EAP Scheme. 100% financial assistance will be provided by the NCDC Delhi to the State Government.
- b) Object and performance of the scheme from its initiation:**
For improving economic conditions of cooperatives, removal of regional imbalances and to speed up cooperative development in Cooperative Sector. Provide financial assistance for Marketing (Processing units including Fruit & Vegetable units, Oilseed, Feed grains, Plantation Crops, Cottage & Village industries and small scale industrial units, Handicrafts, cane bamboo units etc), storage, consumer, computerization of PACS, DCCBs, Apex Banks and Technical & Promotional Cell scheme for strengthening management of State Cooperative federations etc for Cooperative Development. Assistance for Cotton Development, Ginning and pressing & establishment of new & modernization/ expansion/ rehabilitation of existing cooperative spinning mills.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 2016-17.**
During the year 2016-17 ₹430,00,00,000/- 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:**
Cent percent financial assistance will be provided by the NCDC New Delhi it self.
- 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.

**Rural Development
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2501-Special Programmes for Rural Development	2,60,00,000	...	2,60,00,000	
2505-Rural Employment	...	...	...
2515-Other Rural Development Programmes	15,00,000	...	15,00,000	
Total Part-I	2,75,00,000	...	2,75,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2501-Special Programmes for Rural Development				
State Share	62,00,00,000	...	62,00,00,000	
Central Share	78,00,00,000	...	78,00,00,000	
2505-Rural Employment				
State Share	93,00,00,000	...	93,00,00,000	
Central Share	3,93,00,00,000	...	3,93,00,00,000	
Total Part-II	6,26,00,00,000	...	6,26,00,00,000	
Part-III Central Sponsored Scheme(100%)				
2501-Special Programmes for Rural Development	...	...	...
2505-Rural Employment	...	...	...
2515-Other Rural Development Programmes	2,00,00,000	...	2,00,00,000	
2553-MPs Local Area Development Scheme	2,00,00,000	...	2,00,00,000	
Total Part-III	4,00,00,000	...	4,00,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2501-Special Programmes for Rural Development	78,00,00,000	64,60,00,000	...	1,42,60,00,000
2505-Rural Employment	*3,93,00,00,000	93,00,00,000	...	4,86,00,00,000
2515-Other Rural Development Programmes	2,00,00,000	15,00,000	...	2,15,00,000
2553-MPs Local Area Development Scheme	2,00,00,000	2,00,00,000
Total	4,75,00,00,000	1,57,75,00,000	...	6,32,75,00,000
*Includes ₹17300.00 lakh for SCSP component.				

Rural Development
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0952-2501-06-800-98-51	DWCRA Scheme Renamed as Scheme for Rural Development Establishment Expenses Field Staff	...	260.00	260.00	260.00	...
1-1-0000-2515-51-106-99-51	Vidhayak Adarsh Gram Yojana (VAGY)	...	15.00	15.00	15.00	...
Total Part-I(State Plan Schemes)		...	275.00	275.00	275.00	...
Part-II Central Plan Scheme(Sharing Basis)						
2-1-0959-2501-05-101-99-51	Integrated Wasteland Development/Management Project	6000.00	4000.00	10000.00	10000.00	...
2-1-0953-2501-06-101-99-99	Integrated Rural Development Programme including SGSY Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)-Normal Plan	900.00	600.00	1500.00	1500.00	...
2-2-0960-2501-06-789-99-51	Scheme for the Swarnjayanti Gram Sarozgar Yojna for Schedules Castes Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)	900.00	600.00	1500.00	1500.00	...
2-1-0958-2501-06-800-97-51	DRDA Administration	...	1000.00	1000.00	1000.00	...
2-1-1005-2505-01-702-93-99	Construction/ upgradation of Houses for S.Cs./STs Freed bonded Labour under Indira Awas Yojna(NR)-Normal Plan	3600.00	2400.00	6000.00	6000.00	...
2-1-1009-2505-01-702-88-99	Rashtriya Sam Vikas Yojna / Backward Region Grant Fund-Normal Plan	200.00	200.00	400.00	400.00	...
2-2-1012-2505-01-789-99-51	Scheme for the Backward Grant Region Fund for Scheduled Castes	100.00	100.00	200.00	200.00	...
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	5400.00	3600.00	9000.00	9000.00	...
2-1-1010-2505-02-101-99-99	Mahatama Gandhi National Rural Employment Gurautee Scheme (MANREGS)- Normal Plan	24000.00	2400.00	26400.00	26400.00	...
2-2-1013-2505-02-789-99-51	Scheme for the National Rural Employment Guarantee for Scheduled Castes	6000.00	600.00	6600.00	6600.00	...
Total Part-II		47100.00	15500.00	62600.00	62600.00	...
Part-III Central Sponsored Scheme(100%)						
3-1-0000-2515-51-106-98-51	Pardhan Mantri Adarsh Gram Yojana (PMAGY)	200.00	...	200.00	200.00	...

Rural Development
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
3-1-0000-2553-51-101-98-51	Saansad Adarsh Gram Yojana (SAJY)	200.00	...	200.00	200.00	...
Total Part-III		400.00	...	400.00	400.00	...
Grand Total-I,II & III		47500.00	15775.00	63275.00	63275.00	...

RURAL DEVELOPMENT

EXPLANATORY MEMORANDUM OF PLAN SCHEMES
PART- I - STATE PLAN 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 : ₹260,00,000/-

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

An outlay of ₹2,60,00,000/- has been provided for the year 2016-2017.

(2)

Code No. : 1-1-0000-2515-51-106-99-51
Name of the Scheme : **Vidhayak Adarsh Gram Yojana (VAGY)**
Outlay : ₹15,00,000/-

Explanation

- a) **Financing of the Scheme:-**
The GPs identified by the Hon'ble MLAs of Haryana under this scheme will be developed using convergence with various Centrally and State Sponsored Schemes to motivate the neighboring villages to make them as Adarsh Village.
- b) **Object and performance of the scheme:**
To trigger processes which lead to holistic development of the identified Gram Panchayats.
- c) **Targets achieved for far:-**
No financial targets have been fixed under this scheme.
53 Villages selected GPs by the 53 Hon'ble MLAs of the State.
- e) **Benefit of the Scheme:**
The main benefit of the scheme is to develop villages into an Adarsh Villages in Haryana.

PART-II :- CENTRAL PLAN SCHEMES (Sharing Basis)

(1)

Code No. : 2-1-0959-2501-05-101-99-51
Name of the Scheme : **Integrated Wasteland Development/Management Project**
Outlay : ₹10000,00,000/-

The Govt. of India had merged Desert Development Programme (DDP) /Drought Prone area Programme and Integrated wasteland Development Programme (IWDP) into Integrated Wasteland Management Project (IWMP) from the financial year 2008-09. In order to strengthen the programme, dedicated institutional support at various levels has been provided. The programme has now been decentralized and greater flexibility has been provided to state and district level bodies. The thrust has been given on preparation of plans on scientific basis, capacity building has been enhanced and more

technology inputs have been provided under the restructured programme. The on-going watershed projects sanctioned under DDP and IWDP would be completed under the earlier guidelines framed by the govt. of India under these programmes. It is a Centrally Sponsored Scheme on Funding Pattern Ratio between GOI, and state 90:10 up to Financial Year 2014-15 and presently the ratio is 60:40.

An outlay of ₹10000,00,000/-(₹4000.00 lakh as State share and ₹6000.00 lakh as Central share) has been provided for the year 2016-2017.

(2)

Code No. : 2-1-0953-2501-06-101-99-99
Name of the Scheme : Intergrated Rural Development Programme including Swaranjyanti Gram Swarozgar Yojana(SGSY) Renamed as National
Outlay : Rual Livelihood Mission (NRLM)/ Aajeevika-Normal ₹1500,00,000/-

Explanation**(a) Financing of the Scheme:-**

This is a 60:40 scheme. The MoRD, Govt. of India will have to release 60% of the allocation and 40% will be released by the State Government.

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

Handholding support is provided to women Self Help Groups of rural poor households for their self sustenance through internal savings and bank credit linkage. It involves Training and skill development of members and Community based organizations. The scheme is in operation from April 2013 onwards.

(c) Targets achieved for far:-

Targets have achieved as per the scheme.

(d) Financial and Physical targets for the year 2016-2017:

An outlay of ₹1500.00 lakhs (₹600.00 lakh as State share and ₹900.00 lakh as Central share) has been provided for the year 2016-17. It is proposed to expand implementation of the scheme from the existing 10 districts to all the 21 districts of the State covering at least one block in each State.

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

Only 60% in the shape of central share will be provided by MoRD, Govt. of India and remaining 40% will be released by the State Government. This includes the amount of interest subsidy to be given to women Self Help Groups on repayment of their bank loans. It also includes the amount of expenditure reimbursed to RSETIs and providing marketing support to the artisans and handicrafts persons/members of the group through organizing SARAS Mela.

(f) Benefit of the Scheme:

The scheme would lead to women empowerment on the one hand and poverty alleviation in rural arrears on the other hand.

(3)

Code No.	:	2-2-0960-2501-06-789-99-51
Name of the Scheme	:	Swaranjanti Gram Swarozgar Yojana (SGSY) for Scheduled Castes Renamed as National Rural Livelihood Mission (NRLM)/ Aajeevika
Outlay	:	₹1500,00,000/-

Explanation**(a) Financing of the Scheme:-**

This is a 60:40 scheme. The MoRD, Govt. of India will have to release 60% of the allocation and 40% will be released by the State Government.

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

Handholding support is provided to Scheduled Castes women Self Help Groups of rural poor households for their self sustenance through internal savings and bank credit linkage. It involves Training and skill development of members and Community based organizations. The scheme is in operation from April 2013 onwards.

(c) Targets achieved for far:-

Targets have achieved as per the scheme.

(d) Financial and Physical targets for the year 2016-2017:

An outlay of ₹1500.00 lakhs (₹600.00 lakh as State share and ₹900.00 lakh as Central share) has been provided for the year 2016-17. It is proposed to expand implementation of the scheme for Scheduled Castes from the existing 10 districts to all the 21 districts of the State covering at least one block in each State.

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

Only 60% in the shape of central share will be provided by MoRD, Govt. of India and remaining 40% will be released by the State Government. This includes the amount of interest subsidy to be given to women Self Help Groups on repayment of their bank loans. It also includes the amount of expenditure reimbursed to RSETIs and providing marketing support to the artisans and handicrafts persons/members of the group through organizing SARAS Mela.

(f) Benefit of the Scheme:

The scheme would lead to women empowerment on the one hand and poverty alleviation in rural arrears on the other hand.

(4)

Code No.	:	2-1-0958-2501-06-800-97-51
Name of the Scheme	:	DRDA-Administration
Outlay	:	₹1000,00,000/-

The District Rural Development Agencies have traditionally been the principal organ at the district level to oversee the implementation of different anti poverty programmes. Since its inception, the administrative costs of the DRDAs were met by way of setting apart a share of the allocations for each programme like IRDP, DDP, JRY etc. However, keeping in view the need for an effective agency at the district level to coordinate the anti poverty effort, a centrally sponsored scheme known as DRDA Administration has been introduced by the Govt. of India from the year 1999-2000.

An outlay of ₹1000,00,000/- (as State Share) has been provided for the year 2016-2017.

(5)

Code No.	:	2-1-1005-2505-01-702-93-99
Name of Scheme	:	Construction/upgradation of Houses for S.Cs./STs Freed bonded Labor under Indira Awas Yojna-Normal Plan
Outlay	:	₹6000,00,000/-

Explanation**(a) Financing of the scheme**

This is a sharing basis scheme between Center and State in the ratio of 60:40. The MoRD, Govt. of India will have to release 60% of the allocation and 40% will be released by the State Government.

(b) Objective and performance of the scheme from its initiation:

To provide shelter to rural poor. Atleast 60% of funds are required to be spent for Scheduled Castes houses.

(c) Targets achieved so far:

Since inception, an amount of Rs.930.21 crore against the total allocation of Rs.1196.41 crore has been utilized and 240335 houses has been constructed.

(d) Financial and Physical targets for the year 2016-2017;

Financial Target : ₹21340.59 lacs
Physical Target : 29314 houses

(e) Quantum of funds likely to be borne by Gol or by any external agency:

An amount of ₹6000.00 lakh (₹3600.00lakhs as Centre Share + ₹2400.00 lakhs as State Share) would be borne.

(f) Benefit of the scheme:

To provide financial assistance to the BPL families for construction of houses.

(6)

Code No.	:	2-1-1009-2505-01-702-88-99
Name of Scheme	:	Rashtriya Sam Vikas Yojna (RSVY) /Backward Region Grant Fund Normal Plan (BRGF)
Outlay	:	₹400,00,000/-

Explanation**(a) Financing Of The Scheme**

This is a sharing basis scheme between Center and State in the ratio of 50:50 basis.

(b) Objective And Performance Of The Scheme

The main objective of the scheme is to solve the problems of poverty, low growth, poor governance in Sirsa and Mahendergarh districts. The funds for the scheme will be released by the Govt. of India to the State Govt.

(c) Staff And Men Power Requirement

This scheme will be implemented with the help of staff already sanctioned at the State, District and Block levels under different schemes.

(d) Benefits From The Scheme

There will be no income from this scheme. However, the programme is likely to prove an effective instrument in solving the problems of poverty, low growth, poor governance in the backward districts of Sirsa & Mahendergarh for its development.

An outlay of ₹400.00 lacs (₹200.00lakhs as Centre Share + ₹200.00 lakhs as State Share) has been provided for the year 2016-2017.

(7)

Code No. : 2-2-1012-2505-01-789-99-51
Name of Scheme : Rashtriya Sam Vikas Yojna (RSVY) /Backward Region Grant Fund (BRGF) for Scheduled Castes
Outlay : ₹200,00,000/-

Explanation

(a) Financing Of The Scheme

This is a sharing basis scheme between Center and State in the ratio of 50:50 basis.

(b) Objective And Performance Of The Scheme

The main objective of the scheme is to solve the problems of poverty, low growth, poor governance of the Scheduled Castes in Sirsa and Mahendergarh districts. The funds for the scheme will be released by the Govt. of India to the State Govt.

(c) Staff And Men Power Requirement

This scheme will be implemented with the help of staff already sanctioned at the State, District and Block levels under different schemes.

(d) Benefits From The Scheme

There will be no income from this scheme. However, the programme is likely to prove an effective instrument in solving the problems of poverty, low growth, poor governance in the backward districts of Sirsa & Mahendergarh for its development.

An outlay of ₹200.00 lacs (₹100.00lakhs as Centre Share + ₹100.00 lakhs as State Share) has been provided for the year 2016-2017.

(8)

Code No. : 2-2-1011-2505-01-789-98-51
Name of Scheme : Construction/Upgradation of Houses for Scheduled Castes and Scheduled Tribe Freed bonded labour under Indira Awas Yojna
Outlay : ₹9000,00,000 /-

Explanation

(a) Financing of the scheme

This is a sharing basis scheme between Center and State in the ratio of 60:40 basis.

(b) Objective and performance of the scheme from its initiation:

To provide shelter to rural poor. Atleast 60% of funds are required to be spent for Scheduled Castes houses.

(c) Targets achieved so far:

Since inception, an amount of ₹930.21 crore against the total allocation of ₹1196.41 crore has been utilized and 240335 houses has been constructed.

(d) Financial and Physical targets for the year 2015-16;

Financial and physical targets for the year 2015-16 are as under:-

Financial Target : ₹21340.59 lacs

Physical Target : 29314 houses

(e) Quantum of funds likely to be borne by Gol or by any external agency:

An amount of ₹9000.00 lakh (₹5400.00lakhs as Centre Share + ₹3600.00 lakhs as State Share) would be borne.

(f) Benefit of the scheme:

To provide financial assistance to the BPL families for construction of houses.

(9)

Code No.	:	2-1-1010-2505-02-101-99-99
Name of Scheme	:	Mahatama Gandhi National Rural Employment Guarantee Scheme (MGNREGA)-Normal
Outlay	:	₹26400,00,000/-

Explanation**(a) Financing of the scheme**

This is a sharing basis scheme between Center and State in the ratio of 90:10 basis.

(b) Objective and performance of the scheme from its initiation:

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.

(c) Targets achieved so far:

658.80 lac persondays have been generated against the target of 707.77 lacs persondays so far.

(d) Financial and Physical targets for the year 2016-2017

Financial and physical targets for the year 2015-16 are as under:-

Financial Target :	₹370.13 crore
Physical Target :	83.47 lac persondays

(e) Quantum of funds likely to be borne by Gol or by any external agency:

An amount of ₹26400.00 lakh (₹24000.00lakhs as Centre Share + ₹2400.00 lakhs as State Share) would be borne.

(f) Benefit of the scheme:

There will be no income from this scheme. 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. Durable assets are also being created under scheme.

(10)

Code No.	:	2-2-1013-2505-02-789-99-51
Name of Scheme	:	Scheme for the National Rural Employment Guarantee for Scheduled Castes (MGNREGA)
Outlay	:	₹6600,00,000/-

Explanation**(a) Financing of the scheme**

This is a sharing basis scheme between Center and State in the ratio of 90:10 basis.

(b) Objective and performance of the scheme from its initiation:

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.

(c) Targets achieved so far:

658.80 lac persondays have been generated against the target of 707.77 lacs persondays so far.

(d) Financial and Physical targets for the year 2016-2017

Financial and physical targets for the year 2015-16 are as under:-

Financial Target : ₹370.13 crore

Physical Target : 83.47 lac persondays

(e) Quantum of funds likely to be borne by Gol or by any external agency:

An amount of ₹6600.00 lakh (₹6000.00laks as Centre Share + ₹600.00 lakhs as State Share) would be borne.

(f) Benefit of the scheme:

There will be no income from this scheme. The primary objective of the scheme is to provide for the enhancement of livelihood security to the Scheduled Castes/ BPL families households in rural areas of the notified districts of the state by providing not less than 100 days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work. Durable assets are also being created under scheme.

Part-III-Centrally Sponsored Scheme (100%)

(1)

Code No. : 3-1-0000-2515-51-106-98-51
 Name of Scheme : **Pardhan Mantri Adarsh Gram Yojana (PMAGY)**
 Outlay : ₹200,00,000/-

Explanation**a) Financing of the Scheme:-**

12 Villages from 2 Districts of Haryana i.e. Palwal and Faridabad have been selected for implementation of this scheme. These villages in to model villages as provided for the scheme by convergent implementation of existing Central and State Schemes on priority and fulfilling the other wants through gap filling funds provided by the Centre.

b) Object and performance of the scheme:

To ensure integrated development of selected 12 villages with more than 50% SC population in to model villages.

c) Financial & Physical targets for the year 2016-2017.

During the year 2014-15, an amount of Rs. 1.20 crores @ Rs. 10.00 lacs per villages under this scheme.

d) Benefit of the Scheme:

The main benefit of the scheme is to develop villages into an Adarsh Villages in Haryana.

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

The whole amount of ₹200.00 lakh would be borne by Govt. of India.

(2)

Code No. : 3-1-0000-2553-51-101-98-51
Name of Scheme : Saansad Adarsh Gram Yojana (SAGY)
Outlay : ₹200,00,000/-

Explanation

(a) Financing of the Scheme:-

The GPs identified by the Hon'ble MPs of Haryana under this scheme will be developed using convergence with various Centrally and State Sponsored Schemes to make them as Adarsh Village.

(b) Object and performance of the scheme:

To trigger processes which lead to holistic development of the identified Gram Panchayats.

(c) Targets achieved for far:

Village Development Plans of 15 identified GPs by Hon'ble MPs have been prepared and uploaded on MIS.

(d) Financial and Physical Target for year 2016-2017;

No financial targets have been fixed under this scheme. During the year 2015-16, total No. of works 659 works uploaded on MIS out of which 152 have been completed and 172 under progress.

(e) Benefit of the Scheme:

The main benefit of the scheme is to develop villages into an Adarsh Villages in Haryana.

**Land Record
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
Total Part-I	...	...	...
Part-II Central Plan Scheme(Sharing Basis)				
2506-Land Reforms				
State Share	1,00,00,000	...	1,00,00,000	
Central Share	15,81,00,000	...	15,81,00,000	
Total Part-II	16,81,00,000	...	16,81,00,000	
Part-III Central Sponsored Scheme(100%)				
2029-Land Revenue	1,41,14,000	...	1,41,14,000	
2506-Land Reforms	2,69,00,000	...	2,69,00,000	
Total Part-III	4,10,14,000	...	4,10,14,000	
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2029-Land Revenue	1,41,14,000	...	...	1,41,14,000
2506-Land Reforms	18,50,00,000	1,00,00,000	...	19,50,00,000
Total	19,91,14,000	1,00,00,000	...	20,91,14,000

Land Record
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
Total Part-I(State Plan Schemes)		...	...	...	...	...
Part-II Central Plan Scheme(Sharing Basis)						
2-1-1054-2506-51-103-99-98	National Land Records Modernization Programme- Survey/resurvey and Modern Record Rooms	1564.00	50.00	1614.00	1614.00	...
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		1581.00	100.00	1681.00	1681.00	...
Part-III Central Sponsored Scheme(100%)						
3-1-1301-2029-51-103-97-99	Rationalisation of Minor Irrigation Statistics Headquarter staff- Information Technology	0.50	...	0.50	0.50	...
3-1-1301-2029-51-103-97-98	Rationalisation of Minor Irrigation Statistics Headquarter staff- Establishment Expenses	31.38	...	31.38	31.38	...
3-1-1302-2029-51-103-96-51	Headquarters staff Land Records Agricultural Census	109.26	...	109.26	109.26	...
3-1-1054-2506-51-103-99-99	National Land Records Modernization Programme- Computerization of Land Records	269.00	...	269.00	269.00	...
Total Part-III		410.14	...	410.14	410.14	...
Grand Total-I,II & III		1991.14	100.00	2091.14	2091.14	...

LAND RECORDS

1. MEMORANDUM EXPLANATORY OF THE PLAN SCHEME

1. PLAN HEAD: 2506 - Land Reforms -103-Maintenance of Land Records-99-National Land Records Modernization Programme-98-Survey/resurvey and Modern Record Room (50:50 sharing basis shared Central Plan)
2. NAME OF THE SCHEME National Land Records Modernization Programme-98-Survey/resurvey and Modern Record Room (50:50 sharing basis shared Central Plan)
3. 17 DIGIT CODE NO. P-2-1-1054-2506-51-103-99-98

4. EXPLANATORY MEMORANDUM

(a) WHEN THE SCHEME WAS STARTED

This scheme is being started from the year 2010.

(b) FINANCING PATTERN OF THE SCHEME (SP, CSS, CSP) OR EAP:

National Land Records Modernization Programme-98-Survey/resurvey and Modern Record Room (50:50 sharing basis shared Central Plan). The expenditure incurred under this scheme is borne by the Government of India and State Government on 50:50 sharing basis.

(c) AIMS AND OBJECT OF THE SCHEME FROM ITS INITIATION AND ITS PERFORMANCE.

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 Tehsils level (50% Central Share).

(d) TARGETS ACHIEVED SO FAR:

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 Centrally- 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 selected through RFP process. 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 Dell make Computer 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. There is a budget provision of Rs. 1124.87 lakh as State Share and Rs. 1124.87 Lakh as Central share for the year 2015-16 under this scheme.

(e) FINANCIAL & PHYSICAL TARGETS FOR THE YEAR 2016-2017:

An amount of Rs. 1614.00 lakh (Rs. 1564.00 lakh Central Share and Rs. 50.00 lakh State Share) for the Survey/Resurvey and Updating of Survey and Settlement Records (including ground control network and ground trusting) is proposed for the year 2016-17. Modern record

rooms are to be set up at all the tehsil/sub tehsil level in the state under this scheme for which @ Rs. 25.00 lakh for each modern record room has been sanctioned. For Setting up of Modern Record rooms, optimizer/compactors computer servers, Gen Set furniture, Wi Fi cards, MFD, printers, UPS system are to be procured. Director Supplies and Disposal Haryana have been requested to procure Gen Set and also requested to Forest Deptt. Haryana to procure computer tables, chairs to Tehsil Sub Tehsil levels. All efforts will be made all Modern Records rooms functional in the next financial year. So far as Rs. 10.70 crore has been incurred to make the Modern Record Rooms functional.

(f) QUANTUM OF FUNDS LIKELY TO BE BORNE BY GOVERNMENT OF INDIA OR BY ANY OTHER EXTERNAL AGENCY.

National Land Records Modernization Programme-98-Survey/resurvey and Modern Record Room (50:50 sharing basis shared Central Plan). The expenditure incurred under this scheme is borne by the Government of India and State Government on 50:50 sharing basis.

(g) BENEFITS OF THE SCHEME AND REASONS FOR CONTINUATION OF THE SCHEME DURING 2016-2017

Development of a modern, comprehensive and transparent land records management system in the State with the aim to implement the conclusive land titling system with tile guarantee. The system will be based on four basis principles i.e.

- (i) A single window to handle land records (including the maintenance and updating of textual records, maps).
- (ii) Timely issuance of copies of land records in the shortest possible time to those who need it.
- (iii) Elimination of corruption and harassment to the general public in matter like registration of documents, sanction of mutations and aspects of public dealings.
- (iv) Creation of land records information system, which automatically updates revenue record by bringing all the revenue entries on-line.
- (v) Creation of land information system and database for effective reforms, revenue administration and development/planning at grass root level.
- (vi) Low cost easy storage medium for revenue records and database and efficient retrieval of information both spiritual and textual.
- (vii) Land disputes will be minimized.

2. MEMORANDUM EXPLANATORY OF THE PLAN SCHEME

1. PLAN HEAD: 2506 - Land Reforms -103-Maintenance of Land Records – 99 - National Land Records Modernization Programme-97- Computrisation of Registration (75:25 sharing basis shared Central Plan)
2. NAME OF THE SCHEME National Land Records Modernization Programme-97- Computrisation of Registration (75:25 sharing basis shared Central Plan)
3. 17 DIGIT CODE NO. 2-1-1054-2506-51-103-99-97

4. EXPLANATORY MEMORANDUM

(a) WHEN THE SCHEME WAS STARTED

This scheme is being started from the year 2010

(b) FINANCING PATTERN OF THE SCHEME (SP, CSS, CSP) OR EAP:

National Land Records Modernization Programme-97-Computrisation of Registration(75:25 sharing basis shared Central Plan) The expenditure incurred under this scheme is borne by the Government of India and State Government on 75:25 sharing basis shared Central Plan)

- (c) **AIMS AND OBJECT OF THE SCHEME FROM ITS INITIATION AND ITS PERFORMANCE.**
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

- (d) **TARGETS ACHIEVED SO FAR:**

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 Centrally- 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 under this programme . The HARSAC identified four selected vendors for the purpose of Computerization of Registration in the State.

Deed registration work has been computerized in the 18 SRO offices in the State. Haryana Registration Information System (HARIS) developed by NIC Haryana is being used to computerize the deed registration work. In case of rural agricultural land software picks the details of the owners. Khewats and khasra nos. etc. from the Jamabandis data and mutation activities can be started immediately after the deed registration. HARIS implemented in all the 118 tehsils and sub tehsils of State. Project implemented on self sustainable basis by DITS. Daily Registration data from the 120 locations coming to State Date Centre. Collector rates are available on www.Jamabandis.nic.in. Web site and Deed templates are also available on Revenue Department's web site. An amt. of Rs. 0.59 lakh (Rs. 0.59 lakh as State Share and Rs. nil as Central Share has been provided for the current financial year under this scheme

- e) FINANCIAL & PHYSICAL TARGETS FOR THE YEAR 2016-17:

An amount of Rs. 67,00,000/- (Rs. 50,00,000/-State Share and Rs. 17,00,000/- Central Share) is being proposed for the year 2016-17 under this scheme for Scanning & Preservation of Old documents.

- (f) QUANTUM OF FUNDS LIKELY TO BE BORNE BY GOVERNMENT OF INDIA OR BY ANY OTHER EXTERNAL AGENCY.

National Land Records Modernization Programme -97-Computrisation of Registration (75:25 sharing basis shared Central Plan). The expenditure incurred under this scheme is borne by the Government of India and State Government on 75:25 sharing basis shared Central Plan)

- (g) BENEFITS OF THE SCHEME AND REASONS FOR CONTINUATION OF THE SCHEME DURING 2016-2017

Development of a modern, comprehensive and transparent land records management system in the State with the aim to implement the conclusive land titling system with tile guarantee. The system will be based on four basis principles i.e.

1. A single window to handle land records (including the maintenance and updating of textual records, maps).
2. Timely issuance of copies of land records in the shortest possible time to those who need it.
3. Elimination of corruption and harassment to the general public in matter like registration of documents, sanction of mutations and aspects of public dealings.
4. Creation of land records information system, which automatically updates revenue record by bringing all the revenue entries on-line.
5. Creation of land information system and database for effective reforms, revenue administration and development/planning at grass root level.
6. Low cost easy storage medium for revenue records and database and efficient retrieval of information both spiritual and textual.
7. Land disputes will be minimized.

3. MEMORANDUM EXPLANATORY OF THE PLAN SCHEME

1. PLAN HEAD:	2029 - Land Revenue -103- Land Records- 103 (i) HQ Staff.
2. NAME OF THE SCHEME	Rationalization of Minor Irrigation Statistics (100% Centrally sponsored Scheme)(Plan)
3. 17 DIGIT CODE NO.	3-1-1301-2029-51-103-97-99
Outlay	Rs.50,000/-

4. EXPLANATORY MEMORANDUM

(a) WHEN THE SCHEME WAS STARTED

This Scheme was started in 1987.

(b) FINANCING PATTERN OF THE SCHEME (SP,CSS,CSP) OR EAP:

Rationalization of Minor Irrigation Statistics is a 100% Centrally Sponsored Scheme. The whole expenditure incurred under this scheme is borne by the Government of India.

(c) AIMS AND OBJECT OF THE SCHEME FROM ITS INITIATION AND ITS PERFORMANCE.

This scheme was introduced in the State during the 7th Five Year Plan 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 matter relating to the fixation of norms of minor irrigation structure, a need was felt to carry out a comprehensive survey of Minor Irrigation scheme 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 and is likely to be implemented during the 12th Five year Plan. The scheme is proposed to be included in the annual Plan 2016-17 . 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.

d) TARGETS ACHIEVED SO FAR:

(b) 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 5th Minor Irrigation Census is proposed to be conducted with 2013-14 as the reference year. The work of 5th Minor Irrigation Census is in progress at field level.

(c) Other objectives of the scheme will be achieved as per directions of Government of India during the current financial year 2016-17. The work relating to printing & Schedules and guidelines has been completed and training at State level has been imparted.

e) FINANCIAL & PHYSICAL TARGETS FOR THE YEAR 2016-2017:

This is a Central Sponsored Scheme.

During the project implementation phase funds amounting to Rs.50,000/- are required to be released to the Headquarter Staff-Information Technology, Keeping in view the above, there is a need to operate object head-88-Computerization (IT) in this scheme also from B.E. 2016-17. This amount will be spent on data entry of Fifth Minor Irrigation Census village/schemes schedule.

(f) QUANTUM OF FUNDS LIKELY TO BE BORNE BY GOVERNMENT OF INDIA OR BY ANY OTHER EXTERNAL AGENCY.

Since this is a 100% Centrally Sponsored Scheme, therefore the whole amount will be borne by the Government of India.

(g) BENEFITS OF THE SCHEME AND REASONS FOR CONTINUATION OF THE SCHEME DURING 2016-17.

The very purpose of this scheme is to ascertain the extent of irrigation from minor sources (both ground and surface) having cultivable commands area up to 2000 hectares. It gives the information of irrigation potential created and potential utilized along with the cultivable command area under the project(s). This scheme proved useful for the Professionals Planner, and Researchers in irrigation and agriculture section and also for all other who are directly or indirectly connected with it. A sound database has been created in respect of Minor Irrigation Projects in the State.

4. MEMORANDUM EXPLANATORY OF THE PLAN SCHEME

- | | |
|-----------------------|---|
| 1. PLAN HEAD: | 2029 - Land Revenue -103- Land Records- 103 (i) HQ Staff. |
| 2. NAME OF THE SCHEME | Rationalization of Minor Irrigation Statistics (100% Centrally sponsored Scheme)(Plan) |
| 3. 17 DIGIT CODE NO. | 3-1-1301-2029-51-103-97-98-N-V |

4. EXPLANATORY MEMORANDUM

(a) WHEN THE SCHEME WAS STARTED

This Scheme was started in 1987.

(b) FINANCING PATTERN OF THE SCHEME (SP,CSS,CSP) OR EAP:

Rationalization of Minor Irrigation Statistics is a 100% Centrally Sponsored Scheme. The whole expenditure incurred under this scheme is borne by the Government of India.

(c) AIMS AND OBJECT OF THE SCHEME FROM ITS INITIATION AND ITS PERFORMANCE.

This scheme was introduced in the State during the 7th Five Year Plan 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 matter relating to the fixation of norms of minor irrigation structure, a need was felt to carry out a comprehensive survey of Minor Irrigation scheme 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 and is likely to be implemented during the 12th Five year Plan. The scheme is proposed to be included in the annual Plan 2016-17 . 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.

d) TARGETS ACHIEVED SO FAR:

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 5th Minor Irrigation Census is proposed to be conducted with 2013-14 as the reference year. The work of 5th Minor Irrigation Census is in progress at field level.

Other objectives of the scheme will be achieved as per directions of Government of India during the current financial year 2016-17. The work relating to printing & Schedules and guidelines has been completed and training at State level has been imparted.

e) FINANCIAL & PHYSICAL TARGETS FOR THE YEAR 2016-2017:

An amount of Rs 31.37 lakh for the statistical Cell and Rs. 01.00 lakh for the scheme of Rationalization of Minor Irrigation Statistics Honorarium is proposed for the year 2016-2017 under this scheme for its smooth working. The field work of the 5th minor irrigation census will be completed shortly.

(f) QUANTUM OF FUNDS LIKELY TO BE BORNE BY GOVERNMENT OF INDIA OR BY ANY OTHER EXTERNAL AGENCY.

Since this is a 100% Centrally Sponsored Scheme, therefore the whole amount will be borne by the Government of India.

(g) BENEFITS OF THE SCHEME AND REASONS FOR CONTINUATION OF THE SCHEME DURING 2016-17.

The very purpose of this scheme is to ascertain the extent of irrigation from minor sources (both ground and surface) having cultivable commands area up to 2000 hectares. It gives the information of irrigation potential created and potential utilized along with the cultivable command area under the project(s). This scheme proved useful for the Professionals Planner, and Researchers in irrigation and agriculture section and also for all other who are directly or indirectly connected with it. A sound database has been created in respect of Minor Irrigation Projects in the State.

5. MEMORANDUM EXPLANATORY OF THE PLAN SCHEME

1. PLAN HEAD: 2029 - Land Revenue -51-NA-103- Land Records- -96- HQ Staff Agricultural Census(100% Centrally sponsored Scheme)(Plan) 51-NA
2. NAME OF THE SCHEME Agricultural Census
3. 17 DIGIT CODE NO. 3-1-1302-2029-51-103-96-51
4. DESCRIPTION EXPLANATORYT MEMORARNDUM

(a) WHEN THE SCHEME WAS STARTED.

This scheme was started in 1970-71

(b) FINANCING PATATERN OF THE SCHEME (SP,CSS,CSP) OR EAP

Agricultural census is a 100% Centrally Sponsored Scheme. The whole expenditure incurred under the scheme is borne by the Government of India.

(c) AIMS AND OBJECTS OF THE SCHEME FROM ITS INITIATION AND ITS PERFORMANCE

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. All the information relating to each census is sent to Government of India well in time.

(d) **TARGETS ACHIEVED SO FAR:**

The Agricultural Census is conducted on quinquennial basis. 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 as the reference years. The final results of each of these censuses were sent to Government of India and duly approved by them. The ninth Agricultural Census with 2010-2011 as the reference year in the series followed by an Input Survey with 2011-2012 as the base year. Now the field work and phase-I and Phase-II (Table-I schedule-H results has duly been approved by the Government. The result of Input Survey 2011-12 has been sent to Govt. of India for approval.

10th Agricultural Census with reference year 2015-2016 is being conducted. The schedules and guidelines of tenth agriculture census will be printed and training to the field staff will be imparted during the current financial year 2015-16.

(e) **FINANCIAL & PHYSICAL TARGETS FOR THE YEAR 2016-2017**

A sum of Rs. 109.26 lakh will be spent during the year 2016-2017 under this scheme.

(f) **QUANTUM OF FUNDS LIKELY TO BE BORNE BY GOVERNMENT OF INDIA OR BY ANY OTHER EXTERNAL AGENCY**

Since this is a 100% Centrally Sponsored Scheme, therefore the whole expenditure will be borne by the Government of India.

(g) **BENEFITS OF THE SCHEME AND REASONS FOR CONTINUANCE OF THE SCHEME DURING THE YEAR 2016-17.**

The main occupation of the people in India is Agriculture as more than 70% population is directly/indirectly dependent on agricultural sector. The data collected under this scheme is very important and useful for administrators, planner and research scholars. The data is collected in respect of land holders' size class wise, social status wise and sex wise which is widely used for agriculture and development planning purposes. The posts which have been sanctioned vide Haryana Government Revenue Department Memo. 920-ARS-II-2015/4144 dated 9-4-2015 for the year 2015-16 have been shown in the Annexure. The continuation of the posts sanctioned for the current financial year 2015-2016 under this scheme is absolutely necessary for the year 2016-2017 for the smooth completion of work under the scheme.

6. MEMORANDUM EXPLANATORY OF THE PLAN SCHEME

- | | |
|-----------------------|--|
| 1. PLAN HEAD: | 2506 - Land Reforms -103-Maintenance of Land Records-99-National Land Records Modernization Programme-99-Computerisation of Land Records (100% Centrally Sponsored Scheme)(Plan) |
| 2. NAME OF THE SCHEME | National Land Records Modernization Programme- |
| 3. 17 DIGIT CODE NO. | 3-1-1054-2506-51-103-99-99 |

4. EXPLANATORY MEMORANDUM

(a) **WHEN THE SCHEME WAS STARTED**

This scheme is being started from the year 2010.

(b) **FINANCING PATTERN OF THE SCHEME (SP,CSS,CSP) OR EAP:**

National Land Records Modernization Programme-99-Computerisation of Land Records is a 100% Centrally Sponsored Scheme. The whole expenditure incurred under this scheme is borne by the Government of India.

(c) AIMS AND OBJECT OF THE SCHEME FROM ITS INITIATION AND ITS PERFORMANCE.

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.

d) TARGETS ACHIEVED SO FAR:

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 Centrally 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 under this programme. The HARSAC identified four companies for the purpose of Computerization of Land Records in all districts and the work has been started by these companies in field. 121 primary and 589 secondary control points have been established. Hundred percent work of scanning of musavisi have been completed. There is a budget provision of Rs. 2,68,53,000/- for the year 2015-16 under this scheme for remaining work.

(e) FINANCIAL & PHYSICAL TARGETS FOR THE YEAR 2016-2017 :

An amount of Rs 269.00 lakh for the Computerization of Land Records is being proposed for the year 2016-2017 under this scheme for Data entry/re-entry/data conversion of all textual records including mutation records and other land attributes data etc.

(f) QUANTUM OF FUNDS LIKELY TO BE BORNE BY GOVERNMENT OF INDIA OR BY ANY OTHER EXTERNAL AGENCY.

Since this is a 100% Centrally Sponsored Scheme, therefore, the whole amount will be borne by the Government of India.

(g) BENEFITS OF THE SCHEME AND REASONS FOR CONTINUATION OF THE SCHEME DURING 2016-2017.

Development of a modern, comprehensive and transparent land records management system in the State with the aim to implement the conclusive land titling system with tile guarantee. The system will be based on four basis principles i.e.

- (i) A single window to handle land records (including the maintenance and updating of textual records, maps).
- (ii) Timely issuance of copies of land records in the shortest possible time to those who need it.
- (iii) Elimination of corruption and harassment to the general public in matter like registration of documents, sanction of mutations and aspects of public dealings.
- (iv) Creation of land records information system, which automatically updates revenue record by bringing all the revenue entries on-line.
- (v) Creation of land information system and database for effective reforms, revenue administration and development/planning at grass root level.
- (vi) Low cost easy storage medium for revenue records and database and efficient retrieval of information both spiritual and textual.
- (vii) Land disputes will be minimized.
- (viii) 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.

**Community Development & Panchayats
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2515-Other Rural Development Programmes	10,49,56,00,000	...	10,49,56,00,000	
6515-Loans for Other Rural Development Programme	1,50,00,000	...	1,50,00,000	
Total Part-I	10,51,06,00,000	...	10,51,06,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2515-Other Rural Development Programmes				
State Share	67,80,00,000	...	67,80,00,000	
Central Share	92,80,00,000	...	92,80,00,000	
Total Part-II	1,60,60,00,000	...	1,60,60,00,000	
Part-III Central Sponsored Scheme(100%)				
2515-Other Rural Development Programmes	...	...	...
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2515-Other Rural Development Programmes	*92,80,00,000	**11,15,36,00,000	2,00,00,000	12,10,16,00,000
6515-Loans for Other Rural Development Programme	...	1,50,00,000	...	1,50,00,000
Total	92,80,00,000	11,16,86,00,000	2,00,00,000	12,11,66,00,000
*Includes ₹3225.00 lakh for SCSP Component				
**Includes ₹ 39245.00 lakh (₹ 35945.00 lakh Normal & ₹ 3300.00 lakh), ₹ 23141.00 lakh for cess on VAT (₹ 21141.00 Lakh normal & ₹ 2000.00 lakh for SCSP) and ₹ 200.00 lakh which is recoverable from beneficiaries as their share (People Share) in respect of matching Grant Scheme and creditable to the Major Head -0515 other Rural Development Programme.				

Community Development & Panchayats
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-1101-2515-51-101-95-51	Matching Grant-in-aid for Development works (People Share)	...	200.00	200.00	200.00	...
1-1-1110-2515-51-101-93-51	Matching Grant-in-aid for Development works (Govt Share)	...	250.00	250.00	250.00	...
1-1-1139-2515-51-101-89-51	Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	...	28745.00	28745.00	28745.00	...
1-1-1121-2515-51-101-83-51	Scheme for Special Development Works in Rural Villages on the recommendation of State Finance Commission.	...	7200.00	7200.00	7200.00	...
1-1-1134-2515-51-101-82-51	Surcharge on VAT for PRIs renamed as Financial Assistance to Panchayati Raj Institutions (PRIs) out of Surcharge on VAT	...	21141.00	21141.00	21141.00	...
1-1-1104-2515-51-102-97-51	Construction of New Block Office Buildings including Panchayats/Zila Parishad building & State Panchayat Bhawan & Panchayat Sachivalya	...	5000.00	5000.00	5000.00	...
1-1-1105-2515-51-102-96-99	Rural Health & Sanitation Programme renamed as Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY)-Normal Plan	...	300.00	300.00	300.00	...
1-1-1103-2515-51-102-94-51	Subsidy for construction of backward Class Chaupals renamed as Scheme for Haryana Gramin Vikas Yojana (HGVY)	...	1630.00	1630.00	1630.00	...
1-1-1117-2515-51-102-90-51	Scheme assistance of Haryana Rural Development Authority	...	2000.00	2000.00	2000.00	...
1-1-0000-2515-51-102-83-51	Awareness amongst village Youth Volunteers for Rural Development	...	1020.00	1020.00	1020.00	...
1-2-1130-2515-51-789-99-51	Scheme for the Rural Health & Sanitation Programme for Scheduled Castes renamed as Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) for Scheduled Castes	...	100.00	100.00	100.00	...
1-2-1138-2515-51-789-97-51	Scheme for the construction of Harijan Chaupal for Scheduled Castes renamed as Scheme for Haryana Gramin Vikas Yojana (HGVY) for Scheduled Castes	...	6570.00	6570.00	6570.00	...
1-2-1129-2515-51-789-96-51	Scheme for the Employment Generation Programme for Scheduled Castes	...	10000.00	10000.00	10000.00	...

**Community Development & Panchayats
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-2-1133-2515-51-789-91-51	Scheme for assistance to Haryana Rural Development Authority	...	8000.00	8000.00	8000.00	...
1-2-1131-2515-51-789-88-51	Mahatma Gandhi Gramin Basti Yojna	...	7500.00	7500.00	7500.00	...
1-2-1144-2515-51-789-87-51	Financial Assistance to Scheduled Castes Under State Finance Commission	...	2500.00	2500.00	2500.00	...
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	...	800.00	800.00	800.00	...
1-2-1146-2515-51-789-85-51	Financial Assistance to Panchayati Raj Institutions (PRIs) out of Surcharge on VAT for Scheduled Castes	...	2000.00	2000.00	2000.00	...
1-1-1151-6515-51-102-99-51	Loans to village Panchayat for Revenue Earnings Schemes	...	150.00	150.00	...	150.00
Total Part-I(State Plan Schemes)		...	105106.00	105106.00	104956.00	150.00
Part-II Central Plan 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	130.00	130.00	260.00	260.00	...
2-1-1147-2515-51-101-81-51	Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)	1650.00	1650.00	3300.00	3300.00	...
2-1-1113-2515-51-102-93-99	Rural Sanitation Programme under total sanitation campaign/Nirmal Bharat Abhiyan (NBA) renamed as Scheme for Sanitation under Swachh Bharat Mission (Gramin)-Normal Plan	4275.00	2600.00	6875.00	6875.00	...
2-2-1137-2515-51-789-98-51	Scheme for the Rural Sanitation under Total Sanitation Programme/Nirmal Bharat Abhiyan (NBA) for Scheduled Castes renamed Scheme for Sanitation under Swachh Bharat Mission (Gramin)- for Scheduled Castes	3225.00	2400.00	5625.00	5625.00	...
Total Part-II		9280.00	6780.00	16060.00	16060.00	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		9280.00	111886.00	121166.00	121016.00	150.00

DEVELOPMENT AND PANCHAYATS

EXPLANATORY MEMORANDUM OF PLAN SCHEMES
PART-I- STATE PLAN SCHEMES

A-PANCHAYATS DEPARTMENT

(1)

Code No. : 1-1-1101-2515-51-101-95-51
Name of Scheme : **Matching Grant-in-aid for Development Works – (People Share)**
Outlay : ₹2,00,00,000/-

With a view to improve the Living conditions of the Rural masses and to give them incentive; the scheme of Matching Grant was introduced during the Year 1979-80. This scheme is executed under specific rules for projects namely school buildings, Veterinary dispensaries, Recreation Centres, pavements 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 the case of construction of Girls School and Girls Hostels in the State, the amount of grant is given twice of the contribution.

In view of the usefulness of this scheme for rural people, it has been decided to continue this scheme during the year 2016-2017 for which an amount of ₹2,00,00,000/- (People share) has been provided.

(2)

Code No : 1-1-1110-2515-51-101-93-51
Name of Scheme : **Matching Grant-in-aid for Development Works- (Govt. Share)**
Outlay : ₹2,50,00,000/-

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. The usefulness of this scheme for the Rural people, it has been decided to continue this scheme during the year 2016-2017.

An amount of ₹2,50,00,000/- (Govt. share) has been provided for the year 2016-2017.

(3)

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 : ₹287,45,00,000/-

The first State Finance Commission was set up on 31-5-1994. The award period of the Finance Commission was 1997-98 to 2000-2001. The State Government had accepted the recommendations of the State Finance Commission regarding sharing of the taxes/duties/fees and has also recommended certain grants to PRIs. Second State Finance Commission was up on 6-9-2000 and Third State Finance Commission was set up on 22-12-2005. On the recommendations of the Third State Finance Commission an amount of ₹230.38 crore (₹130.38 crore for Modal Villages and ₹100.00 crore for Pavement of Streets) was released during the year 2009-10.

The Forth State Finance Commission has also been constituted on 16-4-2010 to review the financial position of PRIs and to make recommendations with regard to distribution of the next proceeds of taxes/duties and fees etc. between the State Government and PRIs and to suggest measures needed to improve the financial position of the institutions.

An amount of ₹287,45,00,000/- has been provided for the year 2016-2017.

(4)

Code No.	:	1-1-1121-2515-51-101-83-51
Name of Scheme	:	Special Development Works in Rural villages on the recommendation of State Finance Commission.
Outlay	:	₹72,00,00,000/-

The Government has provided funds for utilization by Development and Panchayats Department for various development works in rural areas of the State. The funds will be utilized on the schemes to be prioritized by the Hon'ble Chief Minister Haryana on the basis of felt need of the villages, to eradicate the backwardness of the area etc. The works of construction of CC streets and drains will be taken-up mainly under Special Development Works in Villages Scheme. The Schemes for execution of the works in villages will be prepared in consultation with elected representative of PRIs.

An amount of ₹72,00,00,000/- has been provided for the year 2016-2017.

(5)

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	:	₹211,41,00,000/-

The Government has decided that surcharge on VAT collected by this deptt. be distributed in the ratio of 80:20 to Urban Local Bodies and Panchayati Raj Institutions respectively. In this regard, Govt. of Haryana vide Notification No. Leg 3/2010 dated 2.4.2010 has levied an additional tax on VAT in the nature of Surcharge@ 5% per annum w.e.f. 1.4.2010 and in the meeting of the Resources Mobilization Committee held on 15.12.2009 to levy cess/surcharge on VAT at appropriate levels has been imposed to be passed on to the Panchayati Raj Institutions and other local bodies. Therefore, to collect these charges and distribute in the ratio of 80:20 to Urban Local Bodies and Panchayati Raj Institutions.

An amount of ₹211,41,00,000/-has been provided for the year 2016-2017.

B-DEVELOPMENT DEPARTMENT

(1)

Code No.	:	1-1-1104-2515-51-102-97-51
Name of Scheme	:	Construction of New Block Office Buildings Including Panchayats/ Zila Parishad Buildings/State Panchayat Bhawan & Panchayat Sachivalya
Outlay	:	₹50,00,00,000/-

This is a State Plan Scheme. The State had 125 Dev. Blocks. For the proper functioning of the Block Offices, it is essential that these should be provided Government Buildings. The land for the office buildings is provided by the Gram Panchayats concerned free of cost where Panchayat lands are available and the Government bears the cost of construction of these buildings. The Block office Buildings are being constructed under the supervision of Chief Engineer, Panchayati Raj (Engineering Wings) Haryana.

An amount of ₹50,00,00,000/- has been provided for the year 2016-2017.

(2)

Code No.	:	1-1-1105-2515-51-102-96-99
Name of Scheme	:	Rural Health & Sanitation Programme renamed as Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY)
Outlay	:	₹300,00,000/-

Under Community Development Programme the Block serves as nucleus. Under the provision of section 43 of the Punjab Panchayat Samities Act, 1961, the Panchayat Samitis are the

statutory agencies of the Government for formulation and execution of the Community Development Programme. Under this scheme the funds are spent on Health & Sanitation, Education and Rural Roads and Communication. The following Programmes are proposed to be financed under the various Schemes:-

Sr. No.	Sub Head	Name of Schemes
1.	Health and Sanitation	<ol style="list-style-type: none"> 1. Renovation/repair of existing wells. 2. Renovation/repair of hand pumps. 3. Renovation of Village ponds. 4. Cleaning & Scavenging of village streets, drains, Community Latrines & composting of Village Waste.
2.	Education	<ol style="list-style-type: none"> 1. Purchase of toys and equipment for children parks. 2. Demonstration of kitchens, gardens, food storage and other 3. Organisation of Folk arts, exhibition including prizes. 4. Purchase/ repair of school furniture & equipment. 5. Organisation of cultural competition & Village Sports including prizes distribution. 6. Organisation of literary contests & debate contest. 7. Organisation of Seminars on National topics like Secularism/ Panchayati Raj etc. 8. Grants for reading rooms and Libraries. 9. Dissemination of Social Education through exhibition and Audio media.
3.	Rural Roads and Communication	<ol style="list-style-type: none"> 1. Construction of Rural Roads & Culverts Including supply of Hume pipes on 50% subsidy basis. 2. Pavement of streets along the drains. 3. Construction of disposal drains for the Villages.

In respect of above three Sub Head "Rural Health & Sanitation", "Education and Roads" & "Communication" the Panchayat Samities would select the detailed schemes referred to above which are not being taken up by other departments, so that there may not be any duplicacy. Under this scheme, 60% for Health & Sanitation, 30% for Education and 10% for Roads & Communication will be spent.

An amount of ₹300,00,000/- has been provided for the year 2016-2017.

(3)

Code No. : 1-1-1103-2515-51-102-94-51
Name of Scheme : Subsidy for construction of backward Class Chaupals renamed as Scheme for Haryana Gramin Vikas Yojana(HGVY)
Outlay : ₹16,30,00,000/-

This is a State Plan scheme renamed as "Haryana Gramin Vikas Yojana" (HGVY). This scheme came into existence in 1970-71. It was transferred by Social Welfare Deptt. in the year 1991-92 to Dev. and Panchayat Deptt. The aim of promoting Chaupals 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. Under this schemes, the deptt. provides an amount of ₹10000/- for repair of old Chaupal and ₹ 20000/- for the completion of up-coming Chaupal being constructed with community contribution. In view of the rising prices of material and rates of labour, this

department intends to enhance the norms from existing limit of ₹10000/- and ₹20000/- to ₹50000/-. An outlay of ₹200.00 Lakh (₹100.00 Lakh for Anusuchit Jati Chaupals being SCSP, ₹30.00 Lakh Backward Chaupals and ₹70.00 Lakh for General Chaupals) was available for the year 2015-16, out of which ₹7.40 lakh have been sanctioned.

An amount of ₹16,30,00,000/- has been provided for the year 2016-2017.

(4)

Code No. : 1-1-1117-2515-51-102-90-51
Name of Scheme : Scheme for assistance to Haryana Rural Development Authority
Outlay : ₹20,00,00,000/-

The Haryana Government has constituted & established Haryana Rural Development Authority in the year 2007 to develop the villages in a planned manner. This authority has been established for the development of rural areas, as is done by HUDA in urban areas. For providing financial support to HRDA, this scheme was introduced during 2007-08. The amount available with the HRDA is being utilized for providing infrastructural facilities under Mahatma Gandhi Gramin Basti Yojana. An amount of ₹37000 lakh was provided to HRDA during the year 2013-2014. The out lay for the year 2014-15 was ₹17000 lakh, which was revised to ₹20593.00 lakh and the total outlay was released / provided to Haryana Rural Development Authority by 31-03-2015. An amount of ₹20000.00 lakh was available for the year 2015-16, is likely to be incurred by 31.03.2016. It has been decided to set up HRDA. There would be need for substantial funding from different sources.

An outlay of ₹20,00,00,000/- has been provided for the year 2016-2017.

(5)

Code No. : 1-1-0000-2515-51-102-83-51
Name of Scheme : Awareness amongst village Youth Volunteers for Rural Development
Outlay : ₹10,20,00,000/-

A new scheme, namely "Awareness amongst village Youth Volunteers for Rural Development (Gravit)" – 'Gramin Vikas Tarun', was announced on the occasion of 'Vivekanand Jayanti' 12th January, 2015 at District Jhajjar to bring socio-economical changes in the villages. As per spirit of the scheme, around 10 Youth Volunteers will be selected from each village for this purpose. They will be imparted training regarding the schemes pertaining to Social, Economic and Infrastructure Development of Rural areas. Then the trained volunteers will sensitize the villagers about this scheme, so that the villagers may get benefit/advantage of the schemes. The objective is to awaken the society through the youth of villages and promote the villagers to bring the changes in villages. The State, District, Block and Cluster level staff have been approved.

An amount of ₹10,20,00,000/- has been provided for the year 2016-2017.

(6)

Code No. : 1-2-1130-2515-51-789-99-51
Name of Scheme : Scheme for the Rural Health & Sanitation Programme for Scheduled Castes renamed as Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes
Outlay : ₹100,00,000/-

Under Community Development Programme, the Block serves as nucleus. Under the provision of section 43 of the Punjab Panchayat Samities Act, 1961, the Panchayat Samitis are the statutory agencies of the Government for formulation and execution of the Community Development Programme. Under this scheme, the funds are spent on Health & Sanitation, Education and Rural Roads and Communication. The following Programmes are proposed to be financed under the various Schemes:-

Sr. No.	Sub Head	Name of Schemes
1.	Health and Sanitation	<ol style="list-style-type: none"> 1. Renovation/repair of existing wells. 2. Renovation/repair of hand pumps. 3. Renovation of Village ponds. 4. Cleaning & Scavenging of village streets, drains, Community Latrines & composting of Village Waste.
2.	Education	<ol style="list-style-type: none"> 1. Purchase of toys and equipment for children parks. 2. Demonstration of kitchens, gardens, food storage and other 3. Organisation of Folk arts, exhibition including prizes. 4. Purchase/ repair of school furniture & equipment. 5. Organisation of cultural competition & Village Sports including prizes distribution. 6. Organisation of literary contests & debate contest. 7. Organisation of Seminars on National topics like Secularism/ Panchayati Raj etc. 8. Grants for reading rooms and Libraries. 9. Dissemination of Social Education through exhibition and Audio media.
3.	Rural Roads and Communication	<ol style="list-style-type: none"> 1. Construction of Rural Roads & Culverts Including supply of Hume pipes on 50% subsidy basis. 2. Pavement of streets along the drains. 3. Construction of disposal drains for the Villages.

In respect of above three Sub Head "Rural Health & Sanitation", "Education and Roads" & "Communication" the Panchayat Samities would select the detailed schemes referred to above which are not being taken up by other departments, so that there may not be any duplicacy. Under this scheme 60% for Health & Sanitation, 30% for Education and 10% for Roads & Communication will be spent.

An amount of ₹100,00,000/- has been provided during the year 2016-2017.

(7)

Code No.	:	1-1-1138-2515-51-789-97-51
Name of Scheme	:	Scheme for the construction of Harijan Chaupal for Scheduled Castes renamed as Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes
Outlay	:	₹65,70,00,000/-

The aim of the scheme 'Harijan Chaupals subsidy scheme' is to provide a plakhe for Community functions for Scheduled Castes such as marriages and festivals etc. The scheme was started in the year 1970-71. The execution work was done by the Welfare of Scheduled Castes and Backward Classes Department upto the year 1990-91. The execution work of this scheme is with the Development Department from 1991-92. 100% amount will be spent for the benefit of scheduled Castes as 'Special Component Plan'.

An amount of ₹65,70,00,000/- has been provided during the year 2016-2017.

(8)

Code No.	:	1-2-1129-2515-51-789-96-51
Name of Scheme	:	Scheme for Employment Generation Programme for Scheduled Castes -SCSP Component
Outlay	:	₹100, 00,00,000/-

This is a state plan scheme. The Govt. of India has to provide an amount of ₹4200.00 lakh as one time additional central assistance during 2008-2009 under the scheme. It is proposed to employ

sweepers for general cleanliness in the villages. The numbers of sweepers would range from 1-6 depending on population of villages. In this manner total No. of 10776 sweepers would be deployed through out the state. The funds is to be utilized @ 8100/- per sweeper per month as remuneration.

An amount of ₹100,00,00,000/- has been provided during the year 2016-2017.

(9)

Code No. : **1-2-1133-2515-51-789-91-51**
Name of Scheme : **Scheme for assistance to Haryana Rural Development Authority-SCSP Component**
Outlay : **₹80,00,00,000/-**

This is a State Plan Scheme introduced during the year 2007-2008. The Govt. 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.

It is pertinent to mention here that during 2016-2017, the HRDA intends to launch a Rural Housing Scheme for the weaker sections of the society (Housing for Poor). The most of the beneficiaries under the scheme would be from Scheduled Castes community. The Financial Assistance provided by the Govt. to HRDA would also be utilized for the Rural Housing Scheme

An amount of ₹80,00,00,000/- has been provided during the year 2016-2017.

(10)

Code No. : **1-1-1131-2515-51-789-88-51**
Name of Scheme : **Mahatma Gandhi Gramin Basti Yojna-SCSP Component**
Outlay : **₹75,00,00,000/-**

The Scheme was introduced for implementation of basic development of infrastructure facilities & for acquisition of land for allotment of free residential plots of 100 Sq. yards each are being allotted to eligible SCs, BCs (A) and BPL families out of available suitable shamilat land during Phase-I. Sites, on which these plots are located, are developed with necessary infrastructural facilities including power supply, drinking water, paved streets. As on date, 3.83 lac families have been conferred ownership rights through execution of gift deed by 30.11.2015. Distribution of plots to remaining eligible families, where the panchayat land is available, is in progress. The development of internal roads and drains under the scheme has been converged with Mahatma Gandhi National Rural Employment Guarantee Scheme. The Govt. has also been providing the water pipelines and electricity lines in these bastis. The Gram Panchayats who have been providing the land are being paid annuity @Rs.10,000 per acre per year in lieu of the land as compensation.

An amount of ₹75,00,00,000/- has been provided for the year 2016-2017.

(11)

Code No. : **1-1-1144-2515-51-789-87-51**
Name of Scheme : **Financial Assistance to Scheduled Castes Under State Finance Commission**
Outlay : **₹25,00,00,000/-**

The first State Finance Commission was set up on 31-5-1994. The award period of the Finance Commission was 1997-98 to 2000-2001. The State Government had accepted the recommendations of the First State Finance Commission regarding sharing of the taxes/duties/fees and has also recommended certain grants to PRIs. Second State Finance Commission was up on 6-9-2000 and Third State Finance Commission was set up on 22-12-2005. On the recommendations of the Third State Finance Commission an amount of ₹230.38 crore (₹130.38 crore for Modal Villages and ₹100.00 crore for Pavement of Streets) was released during the year 2009-10.

The Forth State Finance Commission has also been constituted on 16-4-2010 to review the financial position of PRIs and to make recommendations with regard to distribution of the next

proceeds of taxes/duties and fees etc. between the State Government and PRIs and to suggest measures needed to improve the financial position of the institutions.

An amount of ₹25,00,00,000/- has been provided for the year 2016-2017.

(12)

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 : ₹8,00,00,000/-

This is a plan Scheme for Scheduled Castes has been opened under the Scheme 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 ₹8,00,00,000/- has been provided for the year 2016-2017.

(13)

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 : ₹20,00,00,000/-

The Government has decided that surcharge on VAT collected by this deptt. be distributed in the ratio of 80:20 to Urban Local Bodies and Panchayati Raj Institutions respectively. In this regard, Govt. of Haryana vide Notification No. Leg 3/2010 dated 2.4.2010 has levied an additional tax on VAT in the nature of Surcharge@ 5% per annum w.e.f. 1.4.2010 and in the meeting of the Resources Mobilization Committee held on 15.12.2009 to levy cess/surcharge on VAT at appropriate levels has been imposed to be passed on to the Panchayati Raj Institutions and other local bodies. Therefore, to collect these charges and distribute in the ratio of 80:20 to Urban Local Bodies and Panchayati Raj Institutions.

An amount of ₹20,00,00,000/- has been provided for the year 2016-2017.

(14)

Code No. : 1-1-1151-6515-51-102-99-51
Name of Scheme : **Loans to village Panchayat Revenue Earning Schemes**
Outlay : ₹1,50,00,000/-

This is a continuing state Plan Scheme. Under this scheme interest free loan is given to Panchayats/Panchayat Samitis with a view to augment their financial position and to enable them to take up development works in their areas. The loan is advanced to Panchayats/Panchayat Samities for installation of wells, Tube-wells, pumping sets on Shamlat lands, construction of shopping centers, bank buildings, shops, residential quarters and Godowns for agriculture produce and establishment of Rural industries viz.. Stone Crusher, threshers, Chakkis, Oil Mills etc. The loan is recoverable in 30 years by yearly instalments. This scheme is continuing since the year 1957-58. This amount will be advanced to Panchayats/Panchayat Samities for the implementation of above Scheme.

An amount of ₹1,50,00,000/- has been provided for the year 2016-2017.

PART-II- CENTRAL PLAN SCHEMES (Sharing Basis)

(1)

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	:	₹2,60,00,000/-

In pursuance of the scheme of Government of India for setting up of State Institute of Rural Development throughout the country with the aid from E.E.C. in Haryana, Haryana Institute of Rural Development at Nilokheri was set up in 1993. The aims and objects of this Institute are to provide specialized training in Rural Development activities to its officials as also to other such organizations/enterprises and institutes to carry out such action research for demonstrations and better management techniques.

In this institute, training is imparted to Class I & II Officers of this department and also officers of other departments relating to Rural Development Programmes. It is located at Nilokheri in the Campus of State Community Development Training Centre, Nilokheri.

An amount of ₹2,60,00,000/- (₹130.00 lakh as Centre share + ₹130.00 lakhs as State Share) has been provided as state share during the year 2016-2017.

(2)

Code No.	:	2-1-1147-2515-51-101-81-51
Name of Scheme	:	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA).
Outlay	:	₹33,00,00,000/-

This is a sharing basis Plan Scheme on the ratio of 50:50 between Centre and State. Ministry of Panchayati Raj, Government of India has launched Rajiv Gandhi Panchayat Sashktikaran Abhiyan scheme to strengthen the Panchayati Raj System across the country and address critical gaps during 12th Five Year Plan period. To enhance capacities and effectiveness of Panchayats and 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.

State would be required to fulfill following essential conditions for accessing funds under Rajiv Gandhi Panchayat Sashktikaran Abhiyan (RGPSA) :-

- I. Regular elections to Panchayats or local bodies in non Part-IX areas under the superintendence and control of the State Election Commission (SEC).
- II. At least one third reservation for women in Panchayats or other local bodies.
- III. Constitution of State Finance Commission (SFC) every five years.
- IV. Constitution of District Planning Committees (DPCs) in all districts.
Funding pattern will be 80:20 sharing basis by the Central and State Govt.
Activities to be included in the State Plan.
- V. Administrative and Technical support.
- VI. Gram Panchayats Buildings.
- VII. Capacity Building and Training of Elected Representatives & Functionaries of PRIs.
- VIII. Institutional Structure of Training at State, District & Block Level.
- IX. E-enablement of Panchayats.
- X. Support to Panchayat processes in Panchayats with inadequate revenue base.
- XI. Special Support for Gram Sabhas.
- XII. Programme Management.
- XIII. Information, Education, Communication (IEC).
- XIV. Strengthening of SECs.

An amount of ₹33,00,00,000/- (₹1650.00 lakhs State Share + ₹1650.00 lakhs Centre Share) has been provided during the year 2016-2017.

(3)

Code No.	:	2-1-1113-2515-51-102-93-99
Name of Scheme	:	Rural Sanitation Programme under total sanitation campaign/Nirmal Bharat Abhiyan (NBA) renamed as Scheme for Sanitation under Swachh Bharat Mission(Gramin)
Outlay	:	₹68,75,00,000/-

Rural Sanitation Programme was launched with the objective of improving the quality of life of rural people & also to provide privacy and dignity of women. The revised approach in the programme emphasize on information, Education and communication, Human Resource Development, capacity development activities to increase awareness among the rural people and generation of demand for sanitary facilities. Government of India has to provide near about 75% expenditure under the scheme directly to the concerned districts and balance 25% has to be borne by the State Government.

An amount of ₹68,75,00,000/- (₹2600.00 lakhs State Share + ₹4275.00 lakhs Centre Share) has been provided during the year 2016-2017.

(4)

Code No.	:	2-2-1137-2515-51-789-98-51
Name of Scheme	:	Scheme for the Rural Sanitation under Total Sanitation Programme/Nirmal Bharat Abhiyan (NBA) for Scheduled Castes renamed Scheme for Sanitation under Swachh Bharat Mission(Gramin) for Scheduled Castes
Outlay	:	₹56,25,00,000/-

Rural Sanitation Programme was launched with the objective of improving the quality of life of rural people & also to provide privacy and dignity of women. The revised approach in the programme emphasize on information, Education and communication, Human Resource Development, capacity development activities to increase awareness among the rural people and generation of demand for sanitary facilities. Government of India has to provide near about 75% expenditure under the scheme directly to the concerned districts and balance 25% has to be borne by the State Government.

An amount of ₹56,25,00,000/- (₹2400.00 lakhs State Share + ₹3225.00 lakhs Centre Share) has been provided during the year 2016-2017.

IREP
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
3425-Other Scientific Research	1,79,50,000	...	1,79,50,000	
Total Part-I	1,79,50,000	...	1,79,50,000	
Part-II Central Plan Scheme(Sharing Basis)				
3425-Other Scientific Research				
State Share	...	...	...
Central Share	...	...	...
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
3425-Other Scientific Research	...	...	...
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
3425-Other Scientific Research	...	1,79,50,000	...	1,79,50,000
Total	...	1,79,50,000	...	1,79,50,000

**IREP
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-1501-3425-60-001-87-99	Rural Energy programme. (State Share)-State Share	...	179.50	179.50	179.50	...
Total Part-I(State Plan Schemes)		...	179.50	179.50	179.50	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	179.50	179.50	179.50	...

IREP

EXPLANATORY MEMORANDUM OF PLAN SCHEMES

(1)

Code No. : 1-1-1501-3425-60-001-87
Name of Scheme : Rural Energy Programme
Outlay : ₹ 1,79,50,000/-

This is a State Plan Scheme. To introduce the micro level energy planning for conserving the existing energy sources and also to exploit the non-conventional energy sources for the socio-economic development of rural sector, Department is implementing the various programmes/projects like Power Projects (Small Hydro Power Projects, Wind Power Projects, SPV Power Project, Waste to Energy Power Projects)

Implementing the various programme/projects of the Department/HAREDA like Power projects (Biomass Power Projects, Co-generation Power Projects, small Hydro Power Projects, Wind Power Project, Solar Photo Valtic Power Projects, Waste to Energy Conservation Programme, Solar Energy based Programme/Project (Solar Photo Valtic Demonstration Programme, SPV Urban Programme Solar Water Heating Programme, Solar Cooker Programme, Solar Passive Architecture Programme, Solar Photo Valtic Water Pumping Programme) Bio-Energy Programme (Institutional Biogas Programme, Biomass Gasification Programme, Bio-oil Programme), Implementation of the Integrated Rural Energy Program, Other Programmes (Village Electrification Programme, Akshay Urja shops, Energy Parks, Multi/Bilateral Programme, Publicity and Awareness Programme).

To meet the expenditure of the salaries of all staff posted at the District headquarters of all the districts as well as at headquarter for the implementation of the above programmes of the Department and HAREDA at the district as well as the State level.

Hence, an amount of ₹ 1,79,50,000/- has been provided to continue this scheme for the year 2016-17.

**Mewat Area Development
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2705-Command Area Development	31,50,00,000	...	31,50,00,000	
Total Part-I	31,50,00,000	...	31,50,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2705-Command Area Development	...	*31,50,00,000	...	31,50,00,000
Total	...	31,50,00,000	...	31,50,00,000
*Includes ₹ 310.00 Lakh for SCSP Component.				

**Mewat Area Development
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-1201-2705-51-101-99-51	Scheme for the integrated Development of Mewat Area	...	2840.00	2840.00	2840.00	...
1-2-1208-2705-51-789-99-51	Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	...	310.00	310.00	310.00	...
Total Part-I(State Plan Schemes)		...	3150.00	3150.00	3150.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	3150.00	3150.00	3150.00	...

MEWAT AREA DEVELOPMENT
EXPLANATORY MEMORANDUM

(1)

Code No. : 1-1-1201-2705-51-101-99-51
Name of Scheme : **Scheme for the Integrated Development of Mewat Area**
Outlay : ₹28,40,00,000/-

a) Financing of the Scheme : State Plan

b) Object and performance of the Scheme from its initiation;

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 and the Government provides grant-in-aid-for this purpose. An amount of ₹28,40,00,000/- is being provided in the Plan for the Year 2016-2017 for this purpose. This amount will be 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.

(c) Benefit of the Scheme;

With the implementation of the scheme the living standard of the people of Mewat area is improving.

(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 : ₹3,10,00,000/-

a) Financing of the Scheme : State Plan

b) Object and performance of the Scheme from its initiation;

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 and the Government provides grant-in-aid-for this purpose. An amount of ₹3,10,00,000/- is being provided in the Plan for the Year 2016-2017 for this purpose. This amount will be 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.

c) Benefit of the Scheme;

With the implementation of the scheme the living standard of the scheduled castes people of Mewat area is improving.

**Shivalik Development Board
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2705-Command Area Development	17,60,00,000	...	17,60,00,000	
Total Part-I	17,60,00,000	...	17,60,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2705-Command Area Development	...	*17,60,00,000	...	17,60,00,000
Total	...	17,60,00,000	...	17,60,00,000
*Includes ₹ 264.00 Lakh for SCSP Component.				

Shivalik Development Board
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-1203-2705-51-102-99-51	GIA for Development of Shivalik Area	...	1496.00	1496.00	1496.00	...
1-2-1207-2705-51-789-98-51	Grant in Aid for Development of Scheduled Castes of Shivalik Area	...	264.00	264.00	264.00	...
Total Part-I(State Plan Schemes)		...	1760.00	1760.00	1760.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	1760.00	1760.00	1760.00	...

SHIVALIK DEVELOPMENT BOARD
EXPLANATORY MEMORANDUM

(1)

Code No. : 1-1-1203-2705-51-102-99-51
Name of the Scheme : Grant-in-aid for Development of Shivalik Area.
Outlay : ₹14,96,00,000/-

a) Financing of the Scheme : State Plan

b) Object and performance of the 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 ₹14,96,00,000/- is being provided in the Plan Budget for the year 2016-2017.

c) Benefit of Scheme:

With the implementation of the Schemes, the living standard of the people of Shivalik area is improving.

(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 : ₹2,64,00,000/-

a) Financing of the Scheme : State Plan

b) Object and performance of the Scheme.

The State Government had constituted Shivalik Development Board on 24.3.93 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 ₹2,64,00,000/- is being provided in the plan for the year 2016-2017 for the said purposes.

c) Benefit of Scheme:

With the implementation of the Schemes, the living standard of the people of scheduled castes in Shivalik area is improving.

**Major & Medium Irrigation
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2700-Major Irrigation	2,23,62,00,000	...	2,23,62,00,000	
2701-Medium Irrigation	...	...	...
4700-Capital Outlay on Major Irrigation	2,69,00,00,000	...	2,69,00,00,000	
4701-Capital Outlay on Medium Irrigation	2,91,40,00,000	...	2,91,40,00,000	
Total Part-I	7,84,02,00,000	...	7,84,02,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
4700-Capital Outlay on Major Irrigation				
State Share	4,00,00,000	...	4,00,00,000	
Central Share	6,00,00,000	...	6,00,00,000	
4701-Capital Outlay on Medium Irrigation				
State Share	4,00,000	...	4,00,000	
Central Share	6,00,000	...	6,00,000	
Total Part-II	10,10,00,000	...	10,10,00,000	
Part-III Central Sponsored Scheme(100%)				
4701-Capital Outlay on Medium Irrigation	20,00,00,000	...	20,00,00,000	
Total Part-III	20,00,00,000	...	20,00,00,000	
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2700-Major Irrigation	...	2,23,62,00,000	...	2,23,62,00,000
2701-Medium Irrigation
4700-Capital Outlay on Major Irrigation	6,00,00,000	2,73,00,00,000	...	2,79,00,00,000
4701-Capital Outlay on Medium Irrigation	20,06,00,000	2,91,44,00,000	...	3,11,50,00,000
Total	26,06,00,000	7,88,06,00,000	...	8,14,12,00,000

**Major & Medium Irrigation
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-5165-2700-02-001-92-51	Superintending Engineer	...	1457.00	1457.00	1457.00	...
1-1-5164-2700-02-001-91-51	Executive Engineer	...	10365.00	10365.00	10365.00	...
1-1-5162-2700-02-001-89-51	Special Revenue	...	1704.00	1704.00	1704.00	...
1-1-5162-2700-02-001-88-51	Pensionary Charges	...	10.00	10.00	10.00	...
1-1-5166-2700-80-001-93-51	Chief Engineer	...	2476.00	2476.00	2476.00	...
1-1-5157-2700-80-190-98-51	GIA to Haryana Irrigation and Research Management Institute	...	350.00	350.00	350.00	...
1-1-5159-2700-80-800-98-51	Improvement, upgradation, operation and maintenance	...	5500.00	5500.00	5500.00	...
1-1-0000-2700-80-800-96-51	Compensation to farmers for loss of their crop due to breach of canal	...	500.00	500.00	500.00	...
1-1-5201-4700-07-800-98-51	Construction of Canal	...	500.00	500.00	...	500.00
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	...	4700.00	4700.00	...	4700.00
1-1-5209-4700-13-800-98-51	Construction of Canal	...	13400.00	13400.00	...	13400.00
1-2-5207-4700-14-789-99-51	Recharge ground water in sweet water in Schedule Castes population in the state	...	150.00	150.00	...	150.00
1-1-5201-4700-14-800-98-51	Construction of Canal	...	350.00	350.00	...	350.00
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
1-2-5208-4700-16-789-99-51	Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	...	3500.00	3500.00	...	3500.00
1-1-5205-4700-16-800-98-51	Construction of Canal	...	3500.00	3500.00	...	3500.00
1-2-4431-4701-06-789-99-51	Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	...	500.00	500.00	...	500.00
1-1-4413-4701-06-800-98-51	Construction of Canal	...	1000.00	1000.00	...	1000.00
1-1-4446-4701-06-800-97-51	Annuity of Land	...	2000.00	2000.00	...	2000.00
1-2-4436-4701-07-789-99-51	Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	...	6950.00	6950.00	...	6950.00
1-1-4421-4701-07-800-98-51	NABARD-Construction of Canal	...	8050.00	8050.00	...	8050.00
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	...	10.00	10.00	...	10.00

**Major & Medium Irrigation
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-4477-4701-23-800-98-51	Water Bodies-Construction of Canal	...	1000.00	1000.00	...	1000.00
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.	...	30.00	30.00	...	30.00
1-1-4418-4701-80-800-98-51	Payment of Enhanced land compension under court orders	...	7000.00	7000.00	...	7000.00
Total Part-I(State Plan Schemes)		...	78402.00	78402.00	22362.00	56040.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-5249-4700-25-800-98-51	Construction of canal	600.00	400.00	1000.00	...	1000.00
2-1-4483-4701-23-800-97-51	Repair, Renovation and Restoration of Water Bodies	6.00	4.00	10.00	...	10.00
Total Part-II		606.00	404.00	1010.00	...	1010.00
Part-III Central Sponsored Scheme(100%)						
3-1-4484-4701-24-800-98-51	Construction of Canal Hydrology Project	2000.00	...	2000.00	...	2000.00
Total Part-III		2000.00	...	2000.00	...	2000.00
Grand Total-I,II & III		2606.00	78806.00	81412.00	22362.00	59050.00

**MAJOR & MEDIUM IRRIGATION
MEMORANDUM EXPLANATORY OF PLAN SCHEMES**

PART-I STATE-PLAN-SCHEMES

(1)

Code No. : 1-1-5165-2700-02-001-92-51
Name of Scheme : Superintending Engineer
Outlay : ₹14,57,00,000/-

It is a State Plan scheme. The temporary/regular posts of Superintending Engineers and their supporting staff at circle level are for supervision of works in the field. In order to implement the various schemes against the capital works, temporary/regular staff has been provided.

Hence, a provision of ₹14,57,00,000/- has been made for the year 2016-2017, for salary and other charges of staff.

(2)

Code No. : 1-1-5164-2700-02-001-91-51
Name of Scheme : Executive Engineer
Outlay : ₹103,65,00,000/-

It is a State Plan scheme. The temporary/regular posts of Executive Engineers and their supporting staff are for implementation and execution of various programmes and schemes in the department. However, in order to implement the programme and for execution of various irrigation works in the field, temporary/regular staff has been provided for which a provision of ₹103,65,00,000/- is required for the year 2016-2017, for execution of various irrigation works in the field.

Hence, a provision of ₹103,65,00,000/- has been made for the year 2016-2017 under this scheme.

(3)

Code No. : 1-1-5162-2700-02-001-89-51
Name of Scheme : Special Revenue
Outlay : ₹17,04,00,000/-

It is a State Plan scheme. The temporary/regular posts of Revenue staff in the department are for collection of revenue from sale of water and revenue related issues of canal network in the department has been engaged. No physical target has been fixed for this scheme. However, in order to implement the programme, temporary/regular staff has been provided for which a provision of ₹17,04,00,000/- has been made for the year 2016-2017.

Hence, a provision of ₹17,04,00,000/- has been made for the year 2016-2017 under this scheme.

(4)

Code No. : 1-1-5162-2700-02-001-88-51
Name of Scheme : Pensionary Charges
Outlay : ₹10,00,000/-

It is a State Plan scheme. No physical target has been fixed for this scheme. However, in order to implement the programme, a provision of ₹10,00,000/- has been made for the year 2016-2017.

(5)

Code No. : **1-1-5166-2700-80-001-93-51**
Name of Scheme : **Chief Engineer**
Outlay : **₹24,76,00,000/-**

It is a State Plan scheme. The temporary/regular staff at Headquarter in the office of Engineer-in-Chief, Irrigation & Water Resources Department, Panchkula has been provided for which a provision of ₹24,76,00,000/- has been made for the year 2016-2017.

(6)

Code No. : **1-1-5157-2700-80-190-98-51**
Name of Scheme : **GIA to Haryana Irrigation & Research Management Institute**
Outlay : **₹3,50,00,000/-**

It is a State Plan Scheme. The temporary/regular staff at Haryana Irrigation & Research Management Institute (HIRMI), Kurukshetra provides training to the Engineers of Irrigation & Water Resources Department. The Govt. provides funds in the shape of grant-in-aid for the staff of Institute.

Hence, a provision of ₹3,50,00,000/- has been made for the year 2016-2017.

(7)

Code No. : **1-1-5159-2700-80-800-98-51**
Name of Scheme : **Improvement, Up-gradation, Operation & Maintenance**
Outlay : **₹55,00,00,000/-**

It is a State Plan 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. Additional staff for watch and ward of the canal and drainage system is also being engaged during peak season which is also being charged to this head.

Hence, an amount of ₹55,00,00,000/- has been provided for the year 2016-2017.

(8)

Code No : **1-1-0000-2700-51-800-96-51**
Name of Scheme : **Compensation to farmers for loss of their crop due to breach of Canal**
Outlay : **₹5,00,00,000/-**

It is a State sponsored scheme. In order to fulfil the long pending demand of farmers regarding loss of their crop due to accidental breach of canal, Govt. has decided to compensate the farmers. Irrigation & Water Resources Department is maintaining the canal networks with its best efforts and efficiency. However, due to shortage of regular staff for regular watch and ward and some unavoidable circumstance like rat/snake holes in the banks, canal & distributaries breach, due to which some time standing crops of farmers in nearby fields damages and causes great loss to the farmers. Now the government has decided to compensate these farmers. The relevant provision of Haryana canal and drainage act shall be taken care off. The policy and guidelines of release of compensation shall be decided separately by govt. As a kick start, a provision of ₹5,00,00,000/- has been made for the year 2016-2017.

(9)

Code No. : 1-1-5201-4700-07-800-98-51
Name of Scheme : SYL – Construction of Canal
Outlay : ₹5,00,00,000/-

It is a State Plan 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 ₹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 Gurgaon Canal will be fully utilized.

Hence, an amount of ₹5,00,00,000/- has been provided for the year 2016-2017 for Haryana portion of SYL Canal.

(10)

Code No. : 1-2- 5228-4700-13-789-99-51
Name of Scheme : Rehabilitation Canal Network - Improvement in Rehabilitation of Water Courses in Scheduled Castes population in the State
Outlay : ₹47,00,00,000/-

It is a State Plan Scheme. 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 ₹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 ₹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 caste population in the State, no rehabilitation of canal network scheme could benefit directly to scheduled caste population. However, flow of the benefit in terms of employment and drinking water to SC population can be ensured. For improvement in construction works and rehabilitation of existing canal network for efficient distribution of water, a provision of ₹47,00,00,000/- under Scheduled Castes Sub Plan in the State has been made for the year 2016-2017.

(11)

Code No. : 1-1-5209-4700-13-800-98-51
Name of Scheme : Construction of Canal
Outlay : ₹134,00,00,000/-

It is a State Plan 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 & construction works of New Minor and

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rehabilitation of existing canal network for efficient distribution of water, a provision of ₹134,00,00,000/- has been made for the year 2016-2017 .

(12)

Code No. : **1-2-5207-4700-14-789-99-51**
Name of Scheme : **Recharge ground Water in Sweet Water in Scheduled Castes population in the State**
Outlay : **₹1,50,00,000/-**

It is a state Plan Scheme. Shahabad Nalvi Irrigation scheme was conceived in 1980, to provide surface irrigation and improve the depleting water table, a project amounting to ₹167.62 crore was approved in November, 2004. Subsequently, the project was revised in October, 2005 to ₹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 Cs. 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 kachcha 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, a provision of ₹1,50,00,000/- has been made under Scheduled Castes Sub Plan of the scheme for the year 2016-2017, which will ensure the flow of benefit to Scheduled Caste population residing along the channel.

(13)

Code No. : **1-1-5201-4700-14-800-98-51**
Name of Scheme : **Construction of Canal**
Outlay : **₹3,50,00,000/-**

It is a state Plan 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, a provision of ₹3,50,00,000/- has been made for the year 2016-2017.

(14)

Code No. : **1-1-5225-4700-15-800-98-51**
Name of Scheme : **Restoration Capacity of B.M.L.**
Outlay : **₹7,00,00,000/-**

It is a state Plan 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 ₹7,00,00,000/- has been provided for the year 2016-2017 under this scheme.

(15)

Code No. : **1-1-5204-4700-15-800-97-51**
Name of Scheme : **BML-Hansi Branch-Butana Branch Multipurpose Link Channel**
Outlay : **₹1,00,00,000/-**

It is a state Plan 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 the Hon'ble Supreme Court has stayed the operationalization of BML-Hansi Branch-Butana Branch Multipurpose Link Channel.

Hence, a token provision of ₹1,00,00,000/- has been provided for the year 2016-2017 under this scheme.

(16)

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 : **₹35,00,00,000/-**

It is a State Plan 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 ₹35,00,00,000/- under Scheduled Castes Sub Plan has been made for the year 2016-2017, which will ensure the flow of benefit to Scheduled Caste population residing along the watercourses.

(17)

Code No : **1-1-5205-4700-16-800-98-51**
Name of Scheme : **Rehabilitation of Water Courses – Construction of Canal**
Outlay : **₹35,00,00,000/-**

It is a State Plan 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 ₹35,00,00,000/- has been made for the year 2016-2017.

(18)

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 : ₹5,00,00,000/-

It is a State Plan 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 ₹5,00,00,000/- under Scheduled Castes Sub Plan in the State has been made for the year 2016-2017, which will ensure the flow of benefit to Scheduled Caste population residing along the newly constructed minor and other infrastructure.

(19)

Code No. : 1-1-4413-4701-06-800-98-51
Name of scheme : Construction of Canal
Outlay : ₹10,00,00,000/-

It is a State Plan 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 ₹10,00,00,000/- has been made for the year 2016-2017.

(20)

Code No. : 1-1-4446-4701-06-800-97-51
Name of scheme : Annuity of Land
Outlay : ₹20,00,00,000/-

It is a State Plan 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 ₹20,00,00,000/- for the year 2016-2017.

(21)

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	:	₹69,50,00,000/-

It is a State Plan Scheme. 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 ₹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 ₹300.00 crore has been recently approved from NABARD. The work of project would be completed in two years.

The provision of ₹69,50,00,000/- has been made for the year 2016-2017 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.

(22)

Code No.	:	1-1-4421-4701-07-800-98-51
Name of scheme	:	NABARD – Construction of Canal
Outlay	:	₹80,50,00,000/-

It is a State Plan Scheme. 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 ₹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 ₹300.00 crore has been recently approved from NABARD. The work of project would be completed in two years.

The provision of ₹80,50,00,000/- has been made for the year 2016-2017 under this scheme.

(23)

Code No.	:	1-1-4428-4701-19-800-98-51
Name of scheme	:	Construction of Canals.
Outlay	:	₹1,00,00,000/-

It is a State Plan 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 ₹1,00,00,000/- has been made for the year 2016-2017.

(24)

Code No. : **1-1-4437-4701-22-800-98-51**
Name of scheme : **Construction of Canals**
Outlay : **₹10,00,000/-**

It is a State Plan 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 preliminary 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 ₹10,00,000/- has been made for the year 2016-2017 under this scheme.

(25)

Code No. : **1-1-4477-4701-23-800-98-51**
Name of scheme : **Water Bodies – Construction of Canal**
Outlay : **₹10,00,00,000/-**

It is a State Sponsored Scheme. Under the scheme, the department has proposed to develop, rehabilitate and renovate three existing water bodies namely Kotla Lake and other Water Bodies in the State. In addition, the project of injection wells costing ₹6.50 crore for recharging the ground water with surplus water during rainy season shall also be executed under this scheme.

Kotla Lake is a natural depression with non-permeable rocks at the bottom and used to get replenishments from the flood waters received from Aravali Hills in Alwar region. Since the sub-surface water is not useable and the fact that the water body can play a vital role in resuscitating the local economy and the communities there, it is proposed that a water body of 108 acres will be created in the first phase. Accordingly, it is proposed to develop and renovate 1st phase of Kotla Lake at a cost of ₹17.00 Crore to be executed from State resources. The 2nd Phase of the project shall be executed out of funds provided under economic stimulus package. The storage shall provide irrigation to 5512 acres of land. This will benefit the villages of Kotla, Akora, Mohamadpur, Khanpur, Nuh located in Mewat district.

The department has already started the work of land acquisition for these water bodies and payment of the same is likely to be made in the financial year 2016-2017. Hence, a provision of ₹10,00,00,000/- has been made for the year 2016-2017 under this scheme.

(26)

Code No. : **1-1-4430-4701-80-002-99-51**
Name of scheme : **Data Collection of Irrigation Projects**
Outlay : **₹25,00,00,000/-**

It is a State Plan scheme. For efficient working and Institutional Strengthening in Irrigation & Water Resources Department, an amount of ₹25,00,00,000/- is required for the year 2016-2017. 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. In addition, recently Govt. has accorded the administrative approval of Sinchai Colony at Panchkula, the work of which has been planned to start in financial year 2016-2017 and thereafter.

Hence, a provision of ₹25,00,00,000/- has been made for the year 2016-2017 under this scheme.

(27)

Code No. : **1-1-4422-4701-80-052-99-51**
Name of scheme : **Institutional Strengthening Data Collection etc.**
Outlay : **₹30,00,000/-**

It is a State Plan scheme. For efficient working and Institutional Strengthening in Irrigation & Water Resources Department (M&E), a provision of ₹30,00,000/- is required for 2016-2017 under this scheme. The procurement of various machineries for Data Collection and Institutional Strengthening of the department will be made.

Hence, a provision of ₹30,00,000/- has been made for the year 2016-2017 under this scheme.

(28)

Code No. : **1-1-4418-4701-80-800-98-51**
Name of scheme : **Payment of Enhanced land compensation under Court Orders (Charged)**
Outlay : **₹70,00,00,000/-**

It is a Plan Scheme. 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, an amount ₹70,00,00,000/- has been provided for the year 2016-2017 under this scheme.

(29)

Code No : **2-1-5249-4700-25-800-98**
Name of Scheme : **Construction of Canal.**
Outlay : **₹10,00,00,000/-**

It is a Central Plan 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 ₹10,00,00,000/- including the central assistance of ₹6,00,00,000/- has been made for the year 2016-2017 under this scheme.

(30)

Code No. : **2-1-4483-4701-23-800-97-51**
Name of scheme : **Repair, Renovation and Restoration of Water Bodies**
Outlay : **₹10,00,000/-**

It is a Central Plan 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 ₹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 ₹10,000 crore, central share is ₹6235 crore which includes ₹250 crore for spill over work in respect of water bodies taken up during XI Plan. The remaining amount of ₹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 ₹10,00,000/- has been made including Central Share of ₹6,00,000/- for the year 2016-2017.

(31)

Code No. : **3-1-4484-4701-24-800-98-51**
Name of scheme : **Construction of Canals - Hydrology Project**
Outlay : **₹20,00,00,000/-**

The Irrigation & Water Resources Department has prepared a new project costing ₹50.00 crore under MoWR scheme of Hydrology Project Phase-III for development of real time Hydrological Information System (HIS) for canals, drains and rivers, development of real time decision support system, water resource management and planning tools. Under this project various equipment for getting real time information canal and drain flow for quality of water and operation of gates will be procured and installed. The scheme will World Bank funded but the department would get 100% grant from Govt. of India. The provision of ₹20,00,00,000/- has been made for the year 2016-2017 under this scheme.

**Flood Control
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2700-Major Irrigation	57,89,00,000	...	57,89,00,000	
4711-Capital Outlay on Flood Control Projects	1,15,00,00,000	...	1,15,00,00,000	
Total Part-I	1,72,89,00,000	...	1,72,89,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2700-Major Irrigation	...	57,89,00,000	...	57,89,00,000
4711-Capital Outlay on Flood Control Projects	...	1,15,00,00,000	...	1,15,00,00,000
Total	...	1,72,89,00,000	...	1,72,89,00,000

Flood Control
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-5175-2700-18-001-93-51	Chief Engineer	...	493.00	493.00	493.00	...
1-1-5174-2700-18-001-92-51	Superintending Engineer	...	470.00	470.00	470.00	...
1-1-5173-2700-18-001-91-51	Executive Engineer	...	4826.00	4826.00	4826.00	...
1-1-5133-4711-01-201-99-51	Flood Protection and Disaster Preparedness	...	7500.00	7500.00	...	7500.00
1-2-5135-4711-01-789-99-51	Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	...	4000.00	4000.00	...	4000.00
Total Part-I(State Plan Schemes)		...	17289.00	17289.00	5789.00	11500.00
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	17289.00	17289.00	5789.00	11500.00

FLOOD CONTROL
EXPLANATORY MEMORANDUM OF STATE PLAN SCHEMES

(1)

Code No. 1-1-5175-2700-18-001-93-51
Name of Scheme Chief Engineer
Outlay ₹ 4,93,00,000/-

It is a State Plan 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 ₹4,93,00,000/- has been made for the year 2016-17 for salary and other allowances for expenses of staff.

(2)

Code No. 1-1-5174-2700-18-001-92-51
Name of Scheme Superintending Engineer
Outlay ₹4,70,00,000/-

It is a State Plan 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 ₹4,70,00,000/- has been made for the year 2016-17, for salary and other allowances for expenses of staff.

(3)

Code No. 1-1-5173-2700-18-00-91-51
Name of Scheme Executive Engineer
Outlay ₹48,26,00,000/-

It is a State Plan 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 ₹48,26,00,000/- has been made for the year 2016-17, for salary and other allowances for expenses of staff.

(4)

Code No. 1-1-5133-4711-01-201-99-51
Name of Scheme Flood Protection and Disaster Preparedness.
Outlay ₹75,00,00,000/-

It is State Plan 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. 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 2016-17, the 47th meeting of Haryana State Flood Control Board held on 13.1.2016 under the Chairmanship of Hon'ble C.M. Haryana and Board has approved 105 new schemes amounting to Rs.124.77 crore and 140 ongoing schemes amounting to Rs.256.80 crore for flood control and drainage works. The department has completed 94 schemes and work on 48 schemes is in progress and total expenditure of Rs.102.00 crore during financial year 2015-16. In order to meet the capital expenditure for Flood protection/drainage works and disaster management, an amount of ₹75,00,00,000/- has been provided for the year 2016-17. However, more funds are required for these schemes which shall be demanded as per the speed of works executing for the financial year.

(5)

Code No.	1-1-5135-4711-01-789-99-51
Name of Scheme	Flood Protection Restoration and Disaster Management in Scheduled Castes population area in the State.
Outlay	₹40,00,00,000/-

It is State Plan 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 ₹40,00,00,000/- under Scheduled Castes Sub Plan has been made in the budget estimates 2016-17, which shall provide flow of benefits to scheduled caste population residing in the area.

.....

**Command Area Development (CADA)
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
Total Part-I	...	...	...	...
Part-II Central Plan 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 Central Sponsored Scheme(100%)				
Total Part-III	...	...	...	...
<u>SUMMARY</u>				
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 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
Total Part-I(State Plan Schemes)		...	...	...	...	...
Part-II Central Plan 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 Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		10000.00	10500.00	20500.00	20500.00	...

COMMAND AREA DEVELOPMENT AUTHORITY

EXPLANATORY MEMORANDUM ON PLAN SCHEME

Code No. : 2-1-1206-2705-51-190-95-51
Name of Scheme : Area Development Programme for Canal Area (50% Basis)
Outlay : ₹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. From the financial year 2015-16 onwards the CAD&WM works shall be covered under “**Har Khet Ko Pani**” component of the newly launched “**Pradhan Mantri Krishi Sinchai Yozna**” (**PMKSY**) as per the **Operational guidelines of the Scheme issued by the Ministry of Agriculture, Government of India, vide F. No. 19-4/2015-RFS-III dated 30th July, 2015** and the central assistance will now be available to the State under this scheme as per the latest guidelines/norms for CADWM programme issued by the MOWR, RD & GR.

Since inception of the CADP/CADWM programme the following selected and approved projects have been taken up under the programme:

1. Gurgaon Canal Command
2. Rewari Lift Irrigation Scheme
3. Jui lift Irrigation Scheme
4. JLN Canal Command
5. Agra Canal Command Phase I
6. Agra Canal Command Phase-II
7. WJC Command Phase-I
8. WJC Command Phase-II
9. WJC Command Phase-III
10. WJC Canal Command Ph-IV
11. WJC Canal Command Ph-V
12. Hansi Area Project
13. Bond Distributory Command Project/Bhiwani Area.
14. Dulehra Distributory Command Project
15. Bhakra Canal Command Project Phase-1
16. JLN, Canal Command Phase-II
17. WJC Canal Command Ph-VI
18. Bhakra Canal Command Ph-II

Out of above projects, 15 projects bearing Sr. No. 1 to 15 has been completed, remaining three projects bearing Sr. No.16, 17 & 18 are going on.

Implementation of Micro Irrigation Project:

Keeping in view the growing water crisis and the need to produce more crop per drop of water and to enhance the crop productivity, there is an urgent need for adoption of more water efficient irrigation methods in place of the present practice of flood irrigation and therefore, in Draft Vision – 2025 of Irrigation by CADA has been envisaged in the districts where CADA setup exists to

be implemented as demonstrative schemes for the improvement in the water use efficiency on pilot basis by the end of the year 2015-16.

As per the revised Interim Guidelines, at-least 10% area of CCA of each project under Micro Irrigation in lieu of OFD without any restriction on upper limit should be covered. As per the latest CADWM guidelines the cost norm for implementing the Micro Irrigation is ₹50000 per ha. on 50:50 basis (Centre : State) but estimated cost for community based solar/grid Micro Irrigation infrastructure comes around ₹1.25 lac per ha. Therefore, over and above the normal State Share of Rs.25000/- as per the cost norms, the additional cost of Rs.75000 per ha. shall also have to be borne by the State Government.

The proposed outlay for the year 2016-17 under this scheme is ₹205.00 crore comprising Central Share of Rs.100.00 crore State Share of Rs.105.00 crore.

**Power Entities
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2801-Power	38,92,50,00,000	...	38,92,50,00,000	
4801-Capital Outlay on Power Projects	19,33,51,00,000	...	19,33,51,00,000	
6801-Loans for Power Projects	41,76,42,00,000	...	41,76,42,00,000	
Total Part-I	1,00,02,43,00,000	...	1,00,02,43,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2801-Power	...	38,92,50,00,000	...	38,92,50,00,000
4801-Capital Outlay on Power Projects	...	19,33,51,00,000	...	19,33,51,00,000
6801-Loans for Power Projects	...	41,76,42,00,000	...	41,76,42,00,000
Total	...	1,00,02,43,00,000	...	1,00,02,43,00,000

Power Entities
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0000-2801-05-800-95-99	Grant/Assistance to Haryana DISCOMs under UDAY-Grant-in-aid to UHBVNL	...	237937.07	237937.07	237937.07	...
1-1-0000-2801-05-800-95-98	Grant/Assistance to Haryana DISCOMs under UDAY-Grant in Aid to DHBVNL	...	151312.93	151312.93	151312.93	...
1-1-1356-4801-05-190-99-51	Equity Capital HVPNL	...	26395.00	26395.00	...	26395.00
1-1-1355-4801-05-190-98-51	Equity Capital HPGCL	...	6464.00	6464.00	...	6464.00
1-1-1359-4801-05-190-97-51	Equity Capital to UHBVNL	...	13532.00	13532.00	...	13532.00
1-1-1358-4801-05-190-96-51	Equity Capital to DHBVNL	...	11138.00	11138.00	...	11138.00
1-1-0000-4801-05-190-95-99	Equity Capital to DISCOMs under UDAY-Equity Capital to UHBVNL under UDAY	...	79312.35	79312.35	...	79312.35
1-1-0000-4801-05-190-95-98	Equity Capital to DISCOMs under UDAY-Equity Capital to DHBVNL under UDAY	...	50437.65	50437.65	...	50437.65
1-2-1361-4801-05-789-99-51	Improvement in quality of power and un-interrupted supply of power to Schedule Caste population under UHBVNL	...	3288.00	3288.00	...	3288.00
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	...	2784.00	2784.00	...	2784.00
4-1-1401-6801-51-205-98-51	Loans to Haryana Vidyut Parsaran Nigam Ltd.	...	71642.00	71642.00	...	71642.00
1-1-0000-6801-51-205-92-99	Loans to Haryana DISCOMs under UDAY Scheme-Loans to UHBVNL	...	211499.62	211499.62	...	211499.62
1-1-0000-6801-51-205-92-98	Loans to Haryana DISCOMs under UDAY Scheme-Loans to DHBVNL	...	134500.38	134500.38	...	134500.38
Total Part-I(State Plan Schemes)		...	1000243.00	1000243.00	389250.00	610993.00
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	1000243.00	1000243.00	389250.00	610993.00

EXPLANATORY MEMORANDUM OF STATE PLAN SCHEMES**(1)**

Scheme Code : **1-1-0000-2801-05-800-95-99**
Name of Scheme : **Grant/Assistance to Haryana DISCOMs under UDAY- Grant-in-aid to UHBVNL**
Outlay : **₹2379,37,07,000/-**

It is a new State Plan Scheme. 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. DISCOM 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 20.11.2015 issued by the Ministry of Power, Government of India.

As per decision of the State Government dated 02.03.2016, the 75% of ₹34600 crore, the outstanding debts of the DISCOMs as on 30.09.2015, i.e. ₹25950 crore has been taken over.

The Haryana Discoms will achieve the following AT&C loss reduction trajectory with the technical and managerial interventions as under:-

FY 2015-16	FY 2016-2017	FY 2017-18	FY 2018-19
28.05%	24.02%	20.04%	15.00%

States shall take over the future losses of DISCOMs in a graded manner and shall fund the loss as follows:-

Year	2015-16	2016-2017	2017-18	2018-19	2019-20	2020-21
Previous year's DISCOM loss to be taken over by State	0% of the loss of 2014-15	0% of the loss of 2015-16	5% of the loss of 2016-2017	10% of the loss of 2017-18	25% of the loss of 2018-19	50% of the previous year loss

The 50% debts amounting to ₹17300 crore will be taken over and transferred to DISCOMs in current fiscal 2015-2016 and ₹8650 crore will be taken over in 2016-2017 by September 2016 out of which an amount of ₹2379,37,07,000/- will be provided to UHBVNL as grant-in-aid. Hence, a provision of ₹2379,37,07,000/- has been made for the year 2016-2017 under this scheme.

(2)

Scheme Code : **1-1-0000-2801-05-800-95-98**
Name of Scheme : **Grant/Assistance to Haryana DISCOMs under UDAY-Grant-in-aid to DHBVN**
Outlay : **₹1513,12,93,000/-**

It is a new State Plan Scheme. 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. DISCOM 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 20.11.2015 issued by the Ministry of Power, Government of India.

As per decision of the State Government dated 02.03.2016, the 75% of ₹34600 crore, the outstanding debts of the DISCOMs as on 30.09.2015, i.e. ₹25950 crore has been taken over.

The Haryana Discoms will achieve the following AT&C loss reduction trajectory with the technical and managerial interventions is as under:-

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28.05%	24.02%	20.04%	15.00%

States shall take over the future losses of DISCOMs in a graded manner and shall fund the loss as follows:-

Year	2015-16	2016-2017	2017-18	2018-19	2019-20	2020-21
Previous year's DISCOM loss to be taken over by State	0% of the loss of 2014-15	0% of the loss of 2015-16	5% of the loss of 2016-2017	10% of the loss of 2017-18	25% of the loss of 2018-19	50% of the previous year loss

The 50% debts amounting to ₹17300 crore will be taken over and transferred to DISCOMs in current fiscal 2015-16 and ₹8650 crore will be taken over in 2016-2017 by September 2016 out of which an amount of ₹1513,12,93,000/- will be provided to DHBVNL as grant-in-aid. Hence, a provision of ₹1513,12,93,000/- has been made for the year 2016-2017 under this scheme.

(3)

Scheme Code : 1-1-1356-4801-05-190-99-51
Name of Scheme : Equity Capital HVPNL
Outlay : ₹263,95,00,000/-

It is a State plan scheme. HVPNL is a State Transmission Utility declared under Section 39 of the Electricity Act, 2003. The proposed investment will strengthen the communication of the transmission system and will be a vital till in management of flow of power in the state. The State Govt. is supporting power project through its Plan 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 Bhakra Beas Management Board (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 Plan support from the State Govt. During the year 2016-2017 ₹10.00 crore is proposed to be received as a Plan support from the State Govt.

HVPNL is also implementing ERP solutions with the assistance of Mahindra Satyam Limited 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. A sum of ₹1.21 crore has been proposed out of Plan budget of the State Govt. for implementing ERP in HVPNL.

(4)

Scheme Code : 1-1-1355-4801-05-190-98-51
Name of Scheme : Equity Capital HPGCL
Outlay : ₹64,64,00,000/-

1500 MW (3X500) Coal based Thermal Power Project Jhajjar executed by NPTC:

Aravali Power Company Pvt. Ltd., Jhajjar (APCPL) is a joint venture (J.V.) company of the NTPC (50%), HPGCL (25%) on behalf of State of Haryana and IPGCL (25%), on behalf of State of Delhi. It has set up a power project of 3x500 MW namely Indira Gandhi Super Thermal Power Plant at Jharli in Jhajjar district. Total approved cost of the project is ₹7892.43 Crore on current cost basis and ₹8587.97 Crore on indicative completed cost basis, which is being funded in the debt-equity ratio of 70:30 by the J.V. partner HPGCL's share in the equity is 25% and the share of Haryana in power is 50%.

APCPL has further revised its project cost to ₹9600 cr. accordingly the share of Haryana in the equity of APCPL was worked out as ₹720 crore. The State Govt. has already released ₹664.73 crore upto 2013-14. Out of this, HPGCL has paid ₹644.10 crore to APCPL according to their project cost of ₹8587.97 crore. HPGCL has proposed to the State Govt. for release of remaining amount of equity of ₹ 55.27 Crore for the financial year 2016-2017 as a spillover of the previous year.

Raising of the height of ash dyke at RGTPP, Hisar:

The Ash Dyke of RGTPP has filled up to more than 90% of its capacity. Further acquisition of land for the ash pond is not permitted as per the MOE&F guidelines. Accordingly work of raising of the

ash dyke was awarded in the year 2014-15 at a cost of ₹25.32 crore. The work has already started and is in the advance stage of completion. The above Cap-ex has also been proposed in the capital expenditure plan submitted to the HERC for approval and consideration in the tariff determination. The project is proposed to be funded in the debt equity ratio of 70:30. Accordingly an amount of ₹7.60 Crore has been proposed as equity support of State Govt. during 2015-16 for the project out of which an amount of ₹4.34 Crore has been released by the State Govt. during FY 2015-16. Accordingly, remaining amount of ₹3.26 Crore has been proposed for the financial year 2016-2017 as a spillover of the previous year.

Generation Control Room: ERP

HPGCL is in the process of implementation of ERP to interconnect all its generating stations and Head quarter. It is a proven computerized system for optimum utilization of man, machine and material. The total cost of project has been estimated to be ₹29.60 Crore. Capital cost of project is being financed by way of equity support from State Govt. (30%) and through loan (70%) from Financial Institutions. An expenditure of ₹9.00 Crore (₹2.70 crore equity + ₹6.30 crore debt) has been proposed to be incurred during 2016-2017.

Solar Projects:

Hon'ble Chief Minister, Haryana during December, 2014 decided that HPGCL should take initiatives for installation of 400 MW Solar Power Plants at those wastelands as well as on the lands owned by it. HPGCL engaged a reputed consultant M/s Gujarat Energy Research and Management Institute (GERMI), Gujarat for providing consultancy services for setting up Solar Power Projects on the land available at HPGCL Thermal Power Stations. The feasibility of setting up about 72 MW Solar Power Projects on the land /area available at HPGCL Power Stations at Panipat, Yamuna Nagar, Hisar and Ash Dyke area of Faridabad has been identified.

In the first instance HPGCL has decided to set up 10 MW Solar Power Project at PTPS, Panipat. As per Detailed Project Report (DPR) submitted by the GERMI on 10.10.2015 the total cost of the project is 68.10 crore i.e. ₹6.81 Crore per MW. As per Approval of Hon'ble Chief Minister, Haryana, the NABARD will providing RIDF support as loan upto 95% i.e. ₹64.69 Crore of the project cost to State Govt. which will be repayable in 7 years and remaining 5% i.e. ₹3.41 Crore shall be contributed by the State Govt. Accordingly, an expenditure of ₹3.41 crore has been proposed as equity support of State Govt. during 2016-2017 for the project.

Hence, a total provision of ₹64,64,00,000/- has been made for the year 2016-2017 under this scheme.

(5)

Scheme Code	:	1-1-1359-4801-05-190-97-51
Name of Scheme	:	Equity Capital to UHBVNL
Outlay	:	₹135,32,00,000/-

It is a State Plan 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 upgradation of distribution system in the State by UHBVNL. During the year 2016-2017, the company will need a plan support of ₹135.32 crore from State Govt. for these activities.

Hence, a provision of ₹135,32,00,000/- has been made for the year 2016-2017 under this scheme.

(6)

Scheme Code	:	1-1-1358-4801-05-190-96-51
Name of Scheme	:	Equity Capital to DHBVNL
Outlay	:	₹111,38,00,000/-

It is a State Plan 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. During the year 2016-2017, the company will need a plan support of ₹111.38 crore from State Govt. for these activities.

Hence, a total provision of ₹111,38,00,000/- has been made for the year 2016-2017 under this scheme.

(7)

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
Outlay : ₹793,12,35,000/-

It is a new State Plan Scheme. 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. DISCOM 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 20.11.2015 issued by the Ministry of Power, Government of India.

As per decision of the State Government dated 02.03.2016, the 75% of ₹34600 crore, the outstanding debts of the DISCOMs as on 30.09.2015, i.e. ₹25950 crore has been taken over.

The Haryana Discoms will achieve the following AT&C loss reduction trajectory with the technical and managerial interventions is as under:-

FY 2015-16	FY 2016-2017	FY 2017-18	FY 2018-19
28.05%	24.02%	20.04%	15.00%

States shall take over the future losses of DISCOMs in a graded manner and shall fund the loss as follows:-

Year	2015-16	2016-2017	2017-18	2018-19	2019-20	2020-21
Previous year's DISCOM loss to be taken over by State	0% of the loss of 2014-15	0% of the loss of 2015-16	5% of the loss of 2016-2017	10% of the loss of 2017-18	25% of the loss of 2018-19	50% of the previous year loss

The 50% debts amounting to ₹17300 crore will be taken over and transferred to DISCOMs in current fiscal 2015-16 and ₹8650 crore will be taken over in 2016-2017 by September 2016 out of which an amount of ₹793,12,35,000/- will be provided to UHBVNL as equity capital. Hence, a provision of ₹793,12,35,000/- has been made for the year 2016-2017 under this scheme.

(8)

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
Outlay : ₹504,37,65,000/-

It is a new State Plan Scheme. 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. DISCOM 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 20.11.2015 issued by the Ministry of Power, Government of India.

As per decision of the State Government dated 02.03.2016, the 75% of ₹34600 crore, the outstanding debts of the DISCOMs as on 30.09.2015, i.e. ₹25950 crore has been taken over.

The Haryana Discoms will achieve the following AT&C loss reduction trajectory with the technical and managerial interventions as under:-

FY 2015-16	FY 2016-2017	FY 2017-18	FY 2018-19
28.05%	24.02%	20.04%	15.00%

States shall take over the future losses of DISCOMs in a graded manner and shall fund the loss as follows:-

Year	2015-16	2016-2017	2017-18	2018-19	2019-20	2020-21
Previous year's DISCOM loss to be taken over by State	0% of the loss of 2014-15	0% of the loss of 2015-16	5% of the loss of 2016-2017	10% of the loss of 2017-18	25% of the loss of 2018-19	50% of the previous year loss

The 50% debts amounting to ₹17300.00 crore will be taken over and transferred to DISCOMs in current fiscal 2015-16 and ₹8650.00 crore will be taken over in 2016-2017 by September 2016 out of which an amount of ₹504,37,65,000/- will be provided to DHBVNL as equity capital. Hence, a provision of ₹504,37,65,000/- has been made for the year 2016-2017 under this scheme.

(9)

Scheme Code : 1-2-40-1361-4801-05-789-99-51
Name of Scheme : Improvement in quality of power and un-interrupted supply of power to scheduled Caste population under UHBVNL
Outlay : ₹32,88,00,000/-

It is a State plan scheme. For improvement in quality of power and un-interrupted supply of power to the Scheduled Castes' population in the State, a provision of ₹32.88 crore has been made for the year 2016-2017 under this scheme.

(10)

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
Outlay : ₹27,84,00,000/-

It is a State plan scheme. For improvement in quality of power and un-interrupted supply of power to the scheduled Castes population in the state, a provision of ₹27.84 crore has been proposed under this scheme in the Budget Estimates 2016-2017.

(11)

Scheme Code : 4-1-1401-6801-51-205-98-51
Name of Scheme : Loans to Haryana Vidyut Parsaran Nigam Ltd.
Outlay : ₹716,42,00,000/-

The company along with one of the distribution company (DHBVNL) negotiated loan with the World Bank in August, 2009 amounting USD 330 Million. The projects are likely to be completed by 2016. Govt. of Haryana is a party to the tripartite agreement executed amongst World Bank, Central Govt. and the State Govt. As per the agreement, 20% of the cost of the project is to be provided by Govt. of Haryana and rest of the 80% will come through State treasury to the Utilities. During the year, HVPNL and DHBVNL are projecting a release of ₹ 205.08 crore and ₹4.00 crore respectively from the World Bank through State treasury. The amount is being spent for creation of new sub stations and transmission lines required for evacuation of power from new sources and strengthening of the State Grid. During the year 2016-2017, a sum of ₹240.90 crore and ₹199.61 crore are proposed to be spent out of State Plan as assistance by Japan International Cooperation Agency (JICA) for Haryana Distribution system upgradation project of UHBVNL & DHBVNL respectively.

Hon'ble Chief Minister, Haryana during December, 2014 decided that HPGCL should take initiatives for installation of 400 MW Solar Power Plants at the wastelands as well as on the lands owned by it. HPGCL engaged a reputed consultant M/s Gujarat Energy Research and Management Institute (GERMI), Gujarat for providing consultancy services for setting up Solar Power Projects on

the land available at HPGCL Thermal Power Stations. The feasibility of setting up about 72 MW Solar Power Projects on the land /area available at HPGCL Power Stations at Panipat, Yamuna Nagar, Hisar and Ash Dyke area of Faridabad has been identified.

In the first instance HPGCL has decided to set up 10 MW Solar Power Project at PTPS, Panipat. As per Detailed Project Report (DPR) submitted by the GERMI on 10.10.2015 the total cost of the project is ₹68.10 crore i.e. ₹6.81 Crore per MW. As per approval of Hon'ble Chief Minister, Haryana, the NABARD is providing RIDF support as loan upto 95% i.e. ₹64.69 Crore of the project cost to State Govt. which repayable in 7 years. Remaining 5% i.e. 3.41 Crore shall be contributed by the State Govt. Accordingly an amount of ₹64.69 Crore has been proposed under major head 6801-Loan from NABARD for the project for the year 2016-2017.

Hence, a total provision of ₹716,42,00,000/- has been made for the year 2016-2017 under this scheme.

(12)

Code No. : 1-1-0000-6801-51-205-92-99
Name of Scheme : Loans to Haryana DISCOMs under UDAY Scheme –
 Loans to UHBVNL
Outlay : ₹2114,99,62,000/-

It is a new State Plan Scheme. 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. DISCOM 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 20.11.2015 issued by the Ministry of Power, Government of India.

As per decision of the State Government dated 02.03.2016, the 75% of ₹34600 crore, the outstanding debts of the DISCOMs as on 30.09.2015, i.e. ₹25950 crore has been taken over.

The Haryana Discoms will achieve the following AT&C loss reduction trajectory with the technical and managerial interventions is as under:-

FY 2015-16	FY 2016-2017	FY 2017-18	FY 2018-19
28.05%	24.02%	20.04%	15.00%

States shall take over the future losses of DISCOMs in a graded manner and shall fund the loss as follows:-

Year	2015-16	2016-2017	2017-18	2018-19	2019-20	2020-21
Previous year's DISCOM loss to be taken over by State	0% of the loss of 2014-15	0% of the loss of 2015-16	5% of the loss of 2016-2017	10% of the loss of 2017-18	25% of the loss of 2018-19	50% of the previous year loss

The 50% debts amounting to ₹17300 crore will be taken over and transferred to DISCOMs in current fiscal 2015-16 and ₹8650 crore will be taken over in 2016-2017 by September 2016 out of which an amount of ₹2114,99,62,000/- will be provided to UHBVNL as loans. Hence, a provision of ₹ 2114,99,62,000/- has been made for the year 2016-2017 under this scheme.

(13)

Code No. : 1-1-0000-6801-51-205-92-98
Name of Scheme : Loans to Haryana DISCOMs under UDAY Scheme –
 Loans to DHBVNL
Outlay : ₹1345,00,38,000/-

It is a new State Plan Scheme. 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. DISCOM 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 20.11.2015 issued by the Ministry of Power, Government of India.

As per decision of the State Government dated 02.03.2016, the 75% of the outstanding debts of the DISCOMs as on 30.09.2015 amounting to ₹34600 crore (i.e. Rs25950 crore) has been taken over.

The Haryana Discoms will achieve the following AT&C loss reduction trajectory with the technical and managerial interventions as under:-

FY 2015-16	FY 2016-2017	FY 2017-18	FY 2018-19
28.05%	24.02%	20.04%	15.00%

States shall take over the future losses of DISCOMs in a graded manner and shall fund the loss as follows:-

Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Previous year's DISCOM loss to be taken over by State	0% of the loss of 2014-15	0% of the loss of 2015-16	5% of the loss of 2016-17	10% of the loss of 2017-18	25% of the loss of 2018-19	50% of the previous year loss

The 50% debts amounting to ₹17300 crore will be taken over and transferred to DISCOMs in current fiscal 2015-16 and ₹8650 crore will be taken over in 2016-2017 by September 2016 out of which an amount of ₹1345,00,38,000/- will be provided to DHBVNL as loans. Hence, a provision of ₹1345,00,38,000/- has been made for the year 2016-2017 under this scheme.

**Renewable Energy Department
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2810-New and Renewable Energy	16,30,50,000	...	16,30,50,000	
Total Part-I	16,30,50,000	...	16,30,50,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2810-New and Renewable Energy	...	16,30,50,000	...	16,30,50,000
Total	...	16,30,50,000	...	16,30,50,000

Renewable Energy Department
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-1451-2810-02-001-99-51	Administrative Set up of Non-conventional Source of Energy	...	99.50	99.50	99.50	...
1-1-1452-2810-02-101-99-99	Promotion of Non-Conventional Energy Source-Normal Plan	...	1381.00	1381.00	1381.00	...
1-2-1453-2810-02-789-99-51	Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	...	150.00	150.00	150.00	...
Total Part-I(State Plan Schemes)		...	1630.50	1630.50	1630.50	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	1630.50	1630.50	1630.50	...

RENEWABLE ENERGY & IREP**EXPLANATORY MEMORANDUM OF PLAN SCHEMES**

(1)

Code No. : 1-1-1451-2810-02-001-99
Name of the Scheme : Administration set up of Non-conventional Sources of Energy
Outlay : ₹ 99,50,000/-

This is a State Plan Scheme. 6 Posts of Project Officer, One post of Private Secretary, One post of Personal Assistant, One Post of Programmer, 4 posts of Assistant Project Officers, , Two post of Steno Typist, and two posts of Clerk have been sanctioned under this scheme. These Posts would continue during the year 2016-2017.

Hence a sum of ₹ 99,50,000/- has been provided for the year 2016-17 for this scheme.

(2)

Code No. : 1-1-1452-2810-02-101-99
Name of the Scheme : PROMOTION OF NON-CONVENTIONAL ENERGY SOURCES
Outlay : ₹ 13,81,00,000/-

This is a State Plan Scheme. Under this scheme, programmes of Solar Photo Valtic systems in Urban Areas, LED based SPV Home lighting System (12watt), SPV Street Lighting Systems (11/9 watt) for Urban Areas, SPV Street Lighting System for Rural Areas, Demonstration Application of Solar Thermal technologies for social sector, promoting the installtion of Solar Water Heating systems for general public, off grid solar power packs, publicity and awareness programme, promotion of energy efficiency initiatives (BURM), Green Energy /Energy Conservation (EC) fund, CDM projects, R&D and demonstration application energy Efficient Building programme are to be implemented during the year 2015-16.

Under these Scheme, demonstration Applications of Solar Thermal Technology for Social Sector, Scheme for Promoting the installation of Solar Water Heating Systems for general public, Scheme on setting up of Demonstration Project based on waste to energy and industrial wastes, Solar Power Pack & Solar Inverter Charger, Publicity & Awareness Programme, Scheme on Promotion and study on new Technologies/New Shikshadeep Scheme on LED based Solar Lamp, Scheme on promotion of Energy Efficiency initiatives, Green Energy Fund (EC Fund) etc. are to be implemented during the year 2010-11. Under these schemes, targets of 17091 LED based Solar Lantern, 2800 LED based Solar Photo Valtic Home Lighting System, 25 Solar Photo Valtic Street Light for Urban Areas, are likely to be provided during 2016-17.

For these schemes, a provision of ₹ 13,81,00,000 has been provided for the year 2016-17.

(3)

Code No. : 1-1-0000-2810-02-789-99
Name of Scheme : Shikshadeep Scheme on LED based Solar Lanterns for SC Students
Outlay : ₹ 1,50,00,000/-

The Shiksadeep Scheme on LED based solar Lanterns for SC Students has been discontinued as the Solar Lantern is uner dispute with M/s RGVP and the matter is pending with the Hon'ble High Court. Accordingly, this scheme is being implemented to provide the Solar System for IAY Households of SC families instead of LED Based Solar Laterns for SC Students . In Haryana 7169

houses has been constructed by providing a lump sum financial assistance to below poverty line (BPL) peoples in rural areas during 2012-13 and now these houses have been completed. Under the scheme, there is no provision of electrical connection for these houses and the beneficiaries itself to take the connection from the Utility Deptt. with nominal charges, thereafter in practice, financially they are not in the position to pay the electricity bill and use kerosene lamp for their lighting use. They need alternative solar energy system which can serve their lighting need and running fan in summer season.

Under this project it is proposed to promote 812 Indiar Awas Solar systems having two LED luminare and one DC fan among household constructed during 2015-16 for below poverty line people living in the rural areas of Haryana.

Hence a sum of ₹1,50,00,000/- has been provided for the year 2016-17for this scheme.

**Large & Medium, Village & Small Industries
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount
Part-I State Plan Scheme			
2230-Labour and Employment	...	...	...
2851-Village and Small Industries	5,17,56,00,000	...	5,17,56,00,000
2852-Industries	1,02,42,00,000	...	1,02,42,00,000
4851-Capital Outlay on Village and Small Industries	5,00,00,000	...	5,00,00,000
4885-Other Capital Outlay on Industries & Minerals	2,00,000	...	2,00,000
6851-Loans for Village and Small Industries	20,00,00,000	...	20,00,00,000
7465-Loans for General Financial & Trading Institutions	...	...	...
Total Part-I	6,45,00,00,000	...	6,45,00,00,000
Part-II Central Plan Scheme(Sharing Basis)			
2851-Village and Small Industries			
State Share	17,59,00,000	...	17,59,00,000
Central Share	15,50,00,000	...	15,50,00,000
2852-Industries			
State Share	6,00,00,000	...	6,00,00,000
Central Share	6,00,00,000	...	6,00,00,000
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	45,09,00,000	...	45,09,00,000
Part-III Central Sponsored Scheme(100%)			
2851-Village and Small Industries	1,13,00,000	...	1,13,00,000
2852-Industries

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4885-Other Capital Outlay on Industries & Minerals
Total Part-III	1,13,00,000	...	1,13,00,000

SUMMARY

Major Head	Central Share	State Share	Others Sources	Total
2230-Labour and Employment	...	...	...	...
2851-Village and Small Industries	*16,63,00,000	**5,35,15,00,000	...	5,51,78,00,000
2852-Industries	***6,00,00,000	****1,08,42,00,000	...	1,14,42,00,000
4851-Capital Outlay on Village and Small Industries	...	5,00,00,000	...	5,00,00,000
4885-Other Capital Outlay on Industries & Minerals	...	2,00,000	...	2,00,000
6851-Loans for Village and Small Industries	...	20,00,00,000	...	20,00,00,000
7465-Loans for General Financial & Trading Institutions	...	...	...	...
Total	22,63,00,000	6,68,59,00,000	...	6,91,22,00,000

*Includes ₹ 100.00 Lakh for SCSP Component.

**Includes ₹ 100.00 Lakh for SCSP Component.

***Includes ₹ 120.00 Lakh for SCSP Component.

****Includes ₹ 120.00 Lakh for SCSP Component.

**Large & Medium, Village & Small Industries
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan 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	...	25000.00	25000.00	25000.00	...
1-1-1586-2851-51-102-78-51	Grant in aid to Investment Promotion Centre	...	200.00	200.00	200.00	...
1-1-1593-2851-51-102-74-51	Promotion of Handloom, Handicrafts & Exports	...	6.00	6.00	6.00	...
1-1-1594-2851-51-102-72-51	Winding up Expenses of Closed Corporations (HSSI & EC/HSH & HC/HTL)	...	30.00	30.00	30.00	...
1-1-1595-2851-51-102-70-51	Enumeration of MSMEs in the State	...	10.00	10.00	10.00	...
1-1-1599-2851-51-102-69-51	Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	...	10.00	10.00	10.00	...
1-1-0000-2851-51-102-65-51	Incentives for Development of Industries under new Enterprises Promotion Policy 2015	...	25000.00	25000.00	25000.00	...
1-1-0000-2851-51-105-97-51	Grant in aid to Khadi and Village Industries Board	...	1500.00	1500.00	1500.00	...
1-1-0000-2852-08-600-97-51	Collateral Free Credit Guarantee Scheme for MSME (CGTMSE)	...	10000.00	10000.00	10000.00	...
1-1-1617-2852-80-001-89-99	Establishment of the Industries Department allocated to Plan Schemes- Information Technology	...	40.00	40.00	40.00	...
1-1-1617-2852-80-001-89-98	Establishment of the Industries Department allocated to Plan Schemes- Establishment Expenses	...	160.00	160.00	160.00	...
1-2-1616-2852-80-789-99-51	Entrepreneur Development Programme for Scheduled Caste beneficiaries	...	42.00	42.00	42.00	...
1-1-1658-4851-51-102-95-51	Modernization of field offices/Directorate of office Premises	...	500.00	500.00	...	500.00
1-1-1702-4885-01-190-98-99	Share Capital to H.F.C.- Normal Plan	...	1.00	1.00	...	1.00
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	...	2000.00	2000.00	...	2000.00
Total Part-I(State Plan Schemes)		...	64500.00	64500.00	61998.00	2502.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-1596-2851-51-102-71-51	MSME Cluster Development	...	200.00	200.00	200.00	...

**Large & Medium, Village & Small Industries
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-1772-2851-51-102-66-51	Assistance to States for Developing Export Infrastructure and other Allied Activities Scheme (ASIDE)	1400.00	1400.00	2800.00	2800.00	...
2-1-1771-2851-51-103-89-51	Comprehensive Handlooms Development Scheme	50.00	50.00	100.00	100.00	...
2-1-1775-2851-51-103-88-51	Health Insurance Scheme for Powerloom weavers/ workers for Promotion of Powerloom under RSBY	...	9.00	9.00	9.00	...
2-2-1773-2851-51-789-95-51	Assistance to States for Developing Export Infrastructure and other Allied Activities Scheme (ASIDE) for Scheduled Castes	100.00	100.00	200.00	200.00	...
2-1-1619-2852-08-600-98-51	National Mission of Food Processing	480.00	480.00	960.00	960.00	...
2-2-1620-2852-08-789-99-51	National Mission on Food Processing (NMFP) for SC Beneficiaries	120.00	120.00	240.00	240.00	...
Total Part-II		2150.00	2359.00	4509.00	4509.00	...
Part-III Central Sponsored Scheme(100%)						
3-1-1567-2851-51-001-97-51	Enforcement of Handloom Act 1985	12.00	...	12.00	12.00	...
3-1-1774-2851-51-102-67-51	Integration of Services with eBiz Portal	1.00	...	1.00	1.00	...
3-1-1575-2851-51-103-93-51	Reimbursement of one time rebate @ 10% given by Handloom agencies on the sale of handloom cloth (100%)	100.00	...	100.00	100.00	...
Total Part-III		113.00	...	113.00	113.00	...
Grand Total-I,II & III		2263.00	66859.00	69122.00	66620.00	2502.00

INDUSTRIES
EXPLANATORY MEMORANDUM OF PLAN SCHEMES
Part-I State Plan Schemes
(1)

Code No.	1-1-1588-2851-51-101-97
Name of the Scheme:	Creation, Upgradation & Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy-2015.
Outlay	₹ 2,50,00,00,000/-

The New Enterprises Promotion Policy- 2015 is effective from 15.08.2015 in the state. In order to attract and motive 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 Gol Scheme).

An amount of ₹ 2,50,00,00,000/- has been provided during the year 2016-17 under this scheme.

(2)

Code No.	1-1-1586-2851-51-102-78
Name of the Scheme	Grant in Aid to Investment Promotion Centre
Outlay	₹ 2,00,00,000/-

Investment Promotion Centre (IPC) has been constituted to coordinate the activities of various departments, authorities and Corporation concerned with the development of industry in the State and to act as Institutional point of contact to expedite the clearance for the setting up of Industrial units in Haryana. The staff of Industrial Promotion Centre is provided by the State Level Corporations viz Haryana State Industrial Development Corporation, Haryana Financial Corporation, Haryana Urban Development Authority, HARTRON, Haryana State Small Industries & Export Corporation and Directorate of Industries, Haryana. 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 amount of ₹ 2,00,00,000/- has been provided during the year 2016-17 under this Scheme.

(3)

Code No.	1-1-1593-2851-51-102-74
Name of the Scheme	Promotion of Handlooms, Handicrafts & Exports
Outlay	₹ 6,00,000/-

In order to promote Handlooms, Handicrafts and Exports in the State the scheme of Promotion of Handlooms, Handicrafts and Exports has been proposed under Annual Plan 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 Shilpi Swasthya Bima Yojna 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 amount of ₹ 6,00,000/- has been provided during the year 2016-17 under this Scheme.

(4)

Code No.	1-1-1594-2851-51-102-72
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 amount of ₹ 30,00,000/- has been provided during the year 2016-17 under this Scheme.

(5)

Code No.	1-1-1595-2851-51-102-70
Name of the Scheme	Enumeration of MSMEs in the State
Outlay	₹ 10,00,000/-

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 amount of ₹ 10,00,000/- has been provided during the year 2016-17 under this Scheme.

(6)

Code No.	1-1-1599-2851-51-102-69
Name of the Scheme	Rebate on Interest to Entrepreneurs with Disabilities for Purchase of Industrial Plots.
Outlay	₹ 10,00,000/-

This is a new State Plan Scheme introduced by the state government that 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 installment 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 land. The difference in amount due to less rate of interest on installments shall be paid by the Department to the developing agency.

An amount of ₹ 10,00,000/- has been provided during the year 2016-17 under this scheme.

(7)

Code No.	1-1-0000-2851-51-102-65
Name of the Scheme:	Incentives for Development of Industries under New Enterprises Promotion Policy- 2015.
Outlay	₹ 2,50,00,00,000/-

The New Enterprises Promotion Policy- 2015 is effective from 15.08.2015 in the state. In order to attract and motive 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 amount of ₹ 2,50,00,00,000/- has been provided during the year 2016-17 under this scheme.

(8)

Code No.	1-1-0000-2851-51-105-97
Name of the Scheme	Grant-in-aid to Khadi and Village Industries Board
Outlay	₹ 15,00,00,000/-

The Khadi and Village Industries Commission, Govt. of India provides budget for implementation of their schemes for the development of Khadi and Village Industries. The State Government provides necessary funds for establishment expenditure on staff of Khadi and Village Industries Board (KVIB) and the KVIC provides funds for promotional schemes. The KVIC has discontinued the scheme of rebate on sale of Khadi from the year 2010-11 and introduced the scheme of Market Development Assistance (MDA). However, the State government is providing Rebate on sale of Khadi @ 10% of the sale in the State. In order to provide the State Govt. share @ 10% on the pattern of the Govt. of India's MDA scheme, the funds have been provided in the plan.

An amount of ₹ 15,00,00,000/- has been provided during the year 2016-17 under this Scheme.

(9)

Code No.	1-1-0000-2852-08-600-97
Name of the Scheme:	Collateral Free Credit Guarantee Scheme for MSME Grant-in-Aid to Credit Guarantee Trust for Micro, Small Enterprise (CGTMSE)
Outlay	₹ 1,00,00,00,000/-

In order to attract and motivate financial investment in the State to set up industrial ventures, it has been proposed in the **New Enterprises Promotion Policy- 2015** to create Rs. one thousand crore fund under the Collateral Free Credit Guarantee Scheme for MSME (CGTMSE), Scheme of Government of India for providing collateral free loans upto one crore to MSMEs through Credit Guarantee Trust for Micro, Small Enterprise . A sum of Rs 100.00 crore is to be provided as Grant-in-Aid to Credit Guarantee Trust for Micro, Small Enterprises (CGTMSE) as one time Guarantee.

An amount of Rs 1,00,00,00,000/- has been provided for the year 2016-17 under this scheme.

(10)

Code No.	1-1-1617-2852-80-001-89
Name of the Scheme	Establishment of the Industries Department allocated to Plan Scheme-Information Technology
Outlay	₹ 2,00,00,000/-

The Schemes under Plan for Administrative and Establishment works and purposes have been merged and brought under a single scheme namely; "Establishment of the Industries Department allocated to Plan 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. From the financial year 2007-08 the State Govt. has proposed to transfer the filled up posts under the scheme to non-plan budget and vacant post have been kept under plan.

ii) Staff for DIC Development Programme.

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

As a result of this the State Govt. is meeting the entire expenditure of the Staff under the scheme. From the financial year 2007-08 the State Govt. has proposed to transfer the filled up posts under the scheme to non-plan budget and the vacant post have been kept under plan.

(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 investment s 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, there by ensuring a better quality of life.

In order to meet the above objectives and to fully computerize the department and facilitate E-Governance, the department has since proposed Information Technology plan in the department.

(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 Processionals persons.

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

Govt. of India enacted "Interest on delayed payment to small scale and Ancillary Industrial Undertakings Act, 1993" to facilitate earlier payment to the small scale industrial units supplying goods to the other units, and the State Govt. set up Industrial Facilitation Council, Haryana with Headquarters at Chandigarh. 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 amount of ₹ 2,00,00,000/- has been provided during the year 2016-17 under this Scheme.

(11)

Code No.	1-2-1616-2852-80-789-99
Name of the Scheme	Entrepreneur Development Programme for Scheduled Castes beneficiaries
Outlay	₹ 42,00,000/-

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 upliftment of SC/ST a booster dose in the form of special incentives to encourage them to become entrepreneurs and to start their own industrial service venture, is necessary. It is proposed to organize 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 lac for each EDP. This scheme is applicable in all the districts of the State for SC beneficiaries.

An amount of ₹ 42,00,000/- has been provided during the year 2016-17 under this Scheme for the Entrepreneur Development Programme of Scheduled Castes beneficiaries.

(12)

Code No.	1-1-1658-4851-51-102-95
Name of the Scheme	Modernization of field offices/Directorate office premises
Outlay	₹ 5,00,00,000/-

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 construction, 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, the New scheme has been proposed for construction, up-gradation and maintenance of Field Offices and the Directorate of Industries & Commerce, Haryana situated in the 30 Bays Building, Sector-17 Chandigarh.

An amount of ₹ 5,00,00,000/- has been provided during the year 2016-17 under this scheme.

(13)

Code No.	1-1-1702-4885-01-190-98
Name of the Scheme	Share Capital to Haryana Financial Corporation
Outlay	₹ 1,00,000/-

Haryana Financial Corporation (HFC) came into existence in the year 1967 with the objective to promote industries in the State. The main activities of the Corporation are to provide long term financial assistance to the entrepreneurs for setting up industrial units. Share capital contribution by the State Government is essential not only to strengthen the equity base of the corporation but also to increase the borrowing limit of the Corporation to manage funds.

An amount of ₹ 1,00,000/- has been provided during the year 2016-17 under this Scheme.

(14)

Code No.	1-1-1710-4885-01-190-80
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 amount of ₹ 1,00,000/- has been provided during the year 2016-17 under this Scheme.

(15)

Code No.	1-1-1752-6851-51-102-90
Name of the Scheme	Interest Free Loan in lieu of deferred Sales Tax/VAT
Outlay	₹ 20,00,00,000/-

The State Government implemented the 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. This scheme has been discontinued w.e.f. 1.4.2002. However, to clear the claims of the units which have already been established in the State prior to the cut-off date i.e. 15.11.1999, the Scheme has been kept under the plan.

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 Rs.100.00 crore and above or any project employing more than 500 persons irrespective of investment to be set up in the backward areas would be extended the facility of financial assistance to be quantified at , 50% of the tax 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 amount of ₹ 20,00,00,000/- has been provided during the year 2016-17 under this Scheme.

Part-II Central Plan Schemes (Sharing Basis Schemes)

(16)

Code No.	2-1-1596-2851-51-102-71
Name of the Scheme	MSME Cluster Development Programme.
Outlay	₹ 2,00,00,000/-

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. This office has received 15 proposals from the various districts of the State. The Government of India provides maximum grant-in-aid to the extent of Rs. 15 crores 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 crores 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 crores.

An amount of ₹ 2,00,00,000/- has been provided during the year 2016-17 under this Scheme.

(17)

Code No.	2-1-1772-2851-51-102-66
Name of the Scheme	Assistance to States for Developing Export Infrastructure and Other Allied Activities Scheme (ASIDE)
Outlay	₹ 28,00,00,000/-

The scheme for Assistance to States for Developing of Export Infrastructure and other Allied activities Scheme (ASIDE) was launched by the Government of India in the year 2002-03. The objective of the scheme was to involve the States in the export effort by providing assistance to the State Governments for creating appropriate infrastructure for the development and growth of exports. Department of Commerce, Government of India, Ministry of Commerce and Industry provides central assistance to States for developing export infrastructure and other allied activities. Central Government allocate the funds on the basis of export performance i.e. share of State in total exports of country and growth rate of exports over the previous year. The funds will be debitible under Grant-in-aid to State Government. Earlier, the funds under this scheme were used to be received through direct Central Assistance.

An amount of ₹ 28,00,00,000/- has been provided during the year 2016-17 under this Scheme (₹ 1400.00 lakh as State Share and ₹ 1400.00 lakh as Govt. of India Share).

(18)

Code No.	2-1-1771-2851-51-103-89
Name of the Scheme	Comprehensive Handlooms Development Scheme
Outlay	₹ 1,00,00,000/-

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)", Which will be implemented from the year 2013-14.

An amount of ₹ 1,00,00,000/- has been provided in the annual plan 2016-17 with the provision of the Rs. 50.00 lakh as State Share and Rs. 50.00 lakh as Govt. of India Share.

(19)

Code No.	2-1-1775-2851-51-103-88
Name of the Scheme	Health Insurance Scheme for Powerloom weavers/workers for Promotion of Powerloom under RSBY
Outlay	Rs. 9,00,000/-

1. The Ministry of Textiles, Govt. of India vide letter dated 30.06.2014 has conveyed that the Government intends to introduce health insurance scheme for power loom weavers including the workers those engaged in pre-work such as winding, warping, sizing and drying etc. throughout the country. It is proposed to be launched on the platform of Rashtriya Swasthya Bima Yojana (RSBY). The scheme would cover all power loom weavers and workers below and above poverty line except those covered under ESI.

2. The powerloom weavers/workers shall be able to take treatment either through OPD or IPD through cashless facility by way of smart card. In this way, the likely rate of premium for Health Insurance Scheme for powerloom weaver per family would be Rs. 750/- . Out of which Rs. 565/- shall be borne by Central Government and Rs. 185/- by the State Govt. The other expenses for issue of Smart Card to the tune of Rs. 60/- per card will be borne by Govt. of India.

3. As on today as well in the past, the department has not provided any facility to the poor powerloom weavers. The powerloom industry is mainly located in the districts of Panipat, Bhiwani, Faridabad, Sonapat, Bahadurgarh and Panchkula. As per information received from Joint Director, District Industries Centre in the State, there are 15239 nos. of powerloom weaver/workers engaged in 1429 nos. of powerloom units. It is proposed to cover 5000 powerloom weavers under the scheme during the year 2015-16, for which the expenditure on state share of premium for Health Insurance cover to powerloom weavers will be Rs. 925000/- and the Govt. of India share will be Rs. 28,25000/-, which is proposed to be provided in the Annual Plan 2015-16.

An amount of ₹ 9,00,000/- (State Share) has been provided during the year 2016-17 under this Scheme.

(20)

Code No.	2-2-1773--2851-51-789-95
Name of the Scheme	Assistance to States for Developing Export Infrastructure and Other Allied Activities Scheme (ASIDE) for Scheduled Castes
Outlay	₹ 2,00,00,000/-

The scheme for Assistance to States for Developing of Export Infrastructure and other Allied activities Scheme (ASIDE) was launched by the Government of India in the year 2002-03. The objective of the scheme was to involve the States in the export effort by providing assistance to the State Governments for creating appropriate infrastructure for the development and growth of exports. Department of Commerce, Government of India, Ministry of Commerce and Industry provides central assistance to States for developing export infrastructure and other allied activities. Central Government allocate the funds on the basis of export performance i.e. share of State in total exports of country and growth rate of exports over the previous year. The funds will be debitible under Grant-in-aid to State Government. Earlier, the funds under this scheme were used to be received through direct Central Assistance.

An amount of ₹ 2,00,00,000/- has been provided during the year 2016-17 under this Scheme (₹ 100.00 lakh as State Share and ₹ 100.00 lakh as Govt. of India Share).

(21)

Code No. 2-1-1619-2852-08-600-98
Name of the Scheme National Mission on Food Processing (NMFP)
Outlay ₹ 9,60,00,000/-

Ministry of Food Processing Industries (MOFPI) has launched a new centrally sponsored scheme (CSS)- National Mission on Food Processing (NMFP) during 12th Plan to be implemented through States in ratio of 50:50 by Government of India and State. The basic objective of NMFP is decentralization of implementation of Ministry's schemes, which will lead to substantial participation of State Government.

An amount of ₹ 9,60,00,000/- has been provided during the year 2016-17 under this Scheme (₹ 480.00 lakh as State Share and ₹ 480.00 lakh as Govt. of India Share).

(22)

Code No. 2-2-1620-2852-08-789-99
Name of the Scheme National Mission on Food Processing (NMFP) for SC Beneficiaries
Outlay ₹ 2,40,00,000/-

Ministry of Food Processing Industries (MOFPI) has launched a new centrally sponsored scheme (CSS)- National Mission on Food Processing (NMFP) during 12th Plan to be implemented through States in ratio of 50:50 by Government of India and State. The basic objective of NMFP is decentralization of implementation of Ministry's schemes, which will lead to substantial participation of State Government.

An amount of ₹ 2,40,00,000/- has been provided during the year 2016-17 under this Scheme (₹ 120.00 lakh as State Share and ₹ 120.00 lakh as Govt. of India Share).

Part-III Central Sponsored Schemes (100%)

(23)

Code No. 3-1-1567-2851-51-001-97
Name of the Scheme Enforcement of Handloom Reservation Act 1985
Outlay ₹ 12,00,000/-

The Govt. of India approved 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 amount of ₹ 12,00,000/- has been provided during the year 2016-17 under this Scheme.

(24)

Code No. 3-1-1774-2851-51-102-67
Name of the Scheme Integration of Services with eBiz Portal.
Outlay ₹ 1,00,000/-

The e-Biz, a mission mode project (MMP) under the National eGovernance Plan (NeGP), has been initiated by the Department of Industrial Policy and Promotion (DIPP), Ministry of Industries and

Commerce, Government of India. The project aims to create one stop shop for convenient and efficient online G2B services to the business community, by reducing the complexity in obtaining information and services related to starting businesses in India, and dealing with licenses and permits across the business life cycle.

2. Department of Industries & Commerce, Haryana is the Nodal Department for the implementation of eBiz project in the State of Haryana. Government of Haryana has constituted an e-Biz Project e-Mission Team (PeMT), as per the guidelines of National eGovernance Plan (NeGP). The PeMT is headed by the Principal Secretary, Industries & Commerce Department with representatives from all participating departments as members.

3. The Govt. of India has sanctioned for release of an amount of Rs.1,72,05,988/- (Rupees one crore seventy two lakh five thousand nine hundred eighty eight only) as 100% grant-in-aid to Department of Industries & Commerce, Government of Haryana towards the cost for procurement of Hardware and system Software for carrying out L1 integration of three Departments i.e. Industries & Commerce, Haryana, Labour Department, Haryana and Municipal Corporation, Gurgaon. During the year 2013-14 a budget provision of Rs. Rs.173.00 Lac has been proposed for the scheme in the revised annual plan 2013-14.

A sum of ₹ 1.00 Lac has been provided during the year 2016-17 under the scheme.

(25)

Code No.	3-1-1575-2851-51-103-93
Name of the Scheme	Reimbursement of one time rebate @ 10% given by Handloom agencies on sale of Handloom Cloths(100% CSS)
Outlay	₹ 1,00,00,000/-

Govt. of India provides incentives to the Handloom Cooperative Societies under its 100% Centrally Sponsored Scheme as one time grant for clearance of accumulated stocks during sales/exhibitions.

An amount of ₹ 1,00,00,000/- has been provided during the year 2016-17 under this Scheme.

**Mines & Minerals
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan 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 Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central 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 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan 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 Plan Schemes)		...	120.00	120.00	120.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	120.00	120.00	120.00	...

MINES AND MINERALS

MEMORANDUM EXPLANATORY OF THE PLAN SCHEME

Code No. : **1-1-1851-2853-02-001-94**
Name of the Scheme : **Development of Mines & Minerals**
₹ 1,20,00,000/-

This is a State Plan 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. During the financial year 2016-17 the department has collected ₹ 800/-crore as revenue from the minerals.

A provision of ₹ 1,20,00,000/- has been provided for the year 2016-17.

**Electronics & Information Technology
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2852-Industries	46,90,00,000	...	46,90,00,000	
3454-Census, Survey and Statistics	...	...	...
4859-Capital Outlay on Telecommunication & Electronic Industries	...	...	...
Total Part-I	46,90,00,000	...	46,90,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2852-Industries				
State Share	19,30,00,000	...	19,30,00,000	
Central Share	19,30,00,000	...	19,30,00,000	
Total Part-II	38,60,00,000	...	38,60,00,000	
Part-III Central Sponsored Scheme(100%)				
2852-Industries	...	...	...
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2852-Industries	19,30,00,000	66,20,00,000	...	85,50,00,000
3454-Census, Survey and Statistics	...	...	...	...
4859-Capital Outlay on Telecommunication & Electronic Industries	...	...	...	...
Total	19,30,00,000	66,20,00,000	...	85,50,00,000

**Electronics & Information Technology
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
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.	...	2000.00	2000.00	2000.00	...
1-1-1608-2852-07-202-93-51	Organisation of Seminars/Exhbiton, Workshop at National/International level	...	10.00	10.00	10.00	...
1-1-1609-2852-07-202-92-51	Setting up of/software Technology park at Gurgaon.	...	1000.00	1000.00	1000.00	...
1-1-1610-2852-07-202-91-51	IT Plan for Haryana	...	1230.00	1230.00	1230.00	...
1-1-1621-2852-07-202-90-51	Setting up of I.I.I.T Haryana at Gurgaon.	...	100.00	100.00	100.00	...
Total Part-I(State Plan Schemes)		...	4690.00	4690.00	4690.00	...
Part-II Central Plan Scheme(Sharing Basis)						
2-1-1614-2852-07-202-89-51	National e-Governance Action Plan	1930.00	1930.00	3860.00	3860.00	...
Total Part-II		1930.00	1930.00	3860.00	3860.00	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		1930.00	6620.00	8550.00	8550.00	...

**ELECTRONICS & INFORMATION TECHNOLOGY
EXPLANATORY MEMORANDUM OF PLAN SCHEMES**

(1)

Code No. 01-01-1607-2852-07-202-98-51
Name of Scheme: Setting up of Instrument Design Dev. and Facility Centre, Ambala Under UNDP
Outlay : Rs. 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. The annual turn of industries is approximately Rs. 1200.00 crore with nearly 400.00 crore being the export component.

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 Gurgaon. Board of Hartron decided that all the activities of the ERDC & PMDF at Gurgaon may be synergized with the activities at IDDC, Ambala and accordingly, the employees and machineries/ equipment of R&D Centre at Gurgaon be shifted to IDDC, Ambala alongwith the staff attached with them where there is sufficient space and building to accommodate all the activities.

A sum of ₹ 3,50,00,000/- is being provided in the State Plan Budget under this scheme for the year 2016-17.

(2)

Code No. 01-01-1606-2852-07-202-96-51
Name of Scheme: Computer Network
Outlay: Rs. 20,00,00,000/-

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 Rs. 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. Beside this 1233 offices of various 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 Rs. 120.51 crore (i.e Rs. 91.67 crore to be paid to RailTel Corporation India Limited, Rs. 15.81 crore to be paid to M/s BSNL for bandwidth, Rs. 3.00 crore for diesel and electricity, rest Rs. 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. For this, in first phase, it is proposed to cover 100 villages in the State to showcase the utility of NOFN/Bharatnet for which, the estimated would be Rs. 10.00 crore i.e 100x10 lacs .

A sum of ₹ 20,00,00,000/- is being provided in the State Plan Budget under this scheme for the year 2016-17.

(3)

Code No. 01-01-1608-2852-07-202-93-51
Name of Scheme: Organising of Seminars/Exhibitions/Workshops at National /International level
Outlay : 10,00,000/-

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 meager resources in terms of trained manpower and finances for interacting with the buyers and to exhibit products and services in the national/ international exhibitions.

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 sum of ₹ 10,00,000/- is being provided in the State Plan Budget under this scheme for the year 2016-17.

(4)

Code No. 01-01-1609-2852-07-202-92-51
Name of Scheme: Setting up of Hardware/Software Technology Park at Gurgaon.
Outlay : Rs. 10,00,00,000/-

STPI - Software Technology Parks of India is an Autonomous society set up in 1991 under the Department of Electronics & Information Technology, Ministry of Communications & Information Technology, Government of India, with an objective to promote Software Exports from the country. STPI provides Single Window clearance to the IT/ITES Industry w.r.t. Statutory services under STP and EHTP Scheme, Incubation facility to start up units and extending Data Communication Facilities under one umbrella to facilitative export activity. STPI has been playing a major role as facilitator to the IT Industry for their contribution to the Indian success story in the IT field over the past two decades.

Further, as STPI has strived to promote Tier-II and Tier-III cities by establishing STP centres, for enabling uniform dispersal of IT/ITES industry and looking at the present scenario of growth of IT and IT Enabled Service Industry in the Haryana State, the State is proposing for setting up of STPI Centres at Panchkula, Rai and Rohtak.

Benefits for setting of STPIs: The proliferation Of IT and IT enabled services and its continuing demand led growth may well emerge to be a strong opportunity for India both in terms of generating employment and export. As evident IT enabled services is a major boon for India as it provides tremendous potential to provide employment opportunities and attract foreign investments. Amongst others, the benefits include:

- Generation of new direct or indirect investment.
- Earning of Foreign Exchange leading to higher earnings of local staff.
- More revenues to telecom carriers.
- Introduction of new technology
- Transfer of skills to India
- Increase in competitiveness
- Gainful employment especially for women and improvement in the quality of their work life.

Thus, there is proposal to set up STPI office at three locations i.e. Panchkula, IMT Rohtak and Rai-Kundli. Under the scheme, for setting up STPI centre at least 2.0 acres of land and 20,000 sq. ft. of built up space is required for each location. Land is available at HSIIDC's IT Park, Panchkula, IMT Rohtak and I.E.Rai-Kundli. 2 acre land has been purchased from HSIIDC for setting up of STPI Office, Panchkula . Total cost of the land is about Rs. 15.00 crore. Rs. 5.00 crore has been paid up to HSIIDC/HARTRON during the year 2015-2016.

A sum of ₹ 10,00,00,000/- is being provided in the State Plan Budget under this scheme for the year 2016-17.

(5)

Code No. 01-01-1610-2852-07-202-91-51
Name of Scheme: IT Plan for Haryana
Outlay : Rs. 12,30,00,000/-

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 Pillors for the financial year 2016-2017 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. An amount would be required for procurement of tablates, manpower, for Household Survey, managing existing SRDB, Integration with Departments and setting up of MDM operations.
- (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 2016-2017. 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. Amount would be required under the project during the year 2016-2017.

- (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. amount would be required under the project during the year 2016-17.
- (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. Amount would be required under the project during the year 2016-17.
- (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 . amount would be required for the purpose.
- (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. Therefore, an amount would be required for the purpose during the year 2016-2017.
- (vii) **Innovation Campus:** for created 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. Therefore, amount would be required for the purpose.
- (viii) **Multi-Skill Development Centre:** There is a need for renovating and upgradation of the existing infrastructure of Haryana Multi Skill Development Centre at Gurgaon and Amabala. Therefore, amount would be required for the purpose.
- (ix) **IT Training to Citizens :** There is plan to trained all the citizen 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 trained 50 lacs citizens in the next five years, out of which 10 lacs citizens are to be trained during the year 2016-2017. Therefore, amount would be required for the purpose.
- (x) **Incubation Centres:** There is plan to open one incubation centre at each University at the cost of Rs. 30.00 lacs per incubation centre. Therefore, amount would be required for the purpose.
- (xi) **General Awareness Training:** There is plan to train 5 thousand Government employees in the field of IT . Therefore amount would be required for the purpose.
- (xii) **Incentives to IT/ITES Industry:** Some incentives are being proposed in the new IT Policy for IT/ITES Sector . Therefore, amount would be required for the purpose.
- (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. Therefore amount would be required for the purpose.

A sum of ₹ 12,30,00,000/- is being provided in the State Plan Budget under this scheme for the year 2016-17.

(6)

Code No. 01-01-1621-2852-07-202-90-51
Name of Scheme: Setting up of Indian Institute of Information Technology (IIIT) Haryana at Gurgaon
Outlay : Rs. 1,00,00,000/-

The Technical Education Department has initiated the scheme of ministry of HRD GOI where by 20 IIITs are being set up in different states in collaboration with MRHD GOI, concerned governments and industry partners. The total capital cost of 128.00 crore to be contributed in the ratio of 50:35:15 by the centre govt, the state govt and industry partners respectively.

The land measuring 49 acre 7 Kanal 11 Marla of Gram Panchayat Kilohrad Distt. Sonapat have been transferred in favour of Technical education Department on lease hold basis for a period of 33 years. Lease deed of land has been executed on 3.10.2013. As per decision of the Government, HSIIDC and HARTRON, will act as an Industry partners and contribute the share in the ration 10:5 respectively. They may seek financial assistance from the State Government for the said purposes and these organisations would release the corresponding payments to the Technical Education Department for the purpose. MoU has been signed by Technical Education Department, HSIIDC and HARTRON and the same has been sent to Government of India for their signature. As stated above, Hartron's contributions is Rs. 6.00 crore, out of which Rs. 5.00 crore has been paid up to HARTRON during the year 2015-16 and the balance amount of Rs. 1.00 crore is to be paid up during the year 2016-17.

A sum of ₹ 1,00,00,000/- is being provided in the State Plan Budget under this scheme for the year 2016-17.

(7)

Code No. 2-01-1614-2852-07-202-89-51
Name of Scheme: National e-Governance action Plan (50:50 Basis).
Outlay : Rs. 38,60,00,000/-

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.

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.

The funds (100% basis) were being provided by Government of India under National e-Governance Plan for various Mission Mode Projects i.e e-District, Common Service Centre, State Service Delivery Gateway, State Data Centre and Capacity Building and SWAN. As per new funding pattern conveyed by Government of India vide letter dated 20.11.2015 for various schemes under NeGP, the funding shall be shared 50:50 ratio between the State and Centre as per details given below:-

(Rs. in crore)

Sr. No.	Scheme	Total Outlay	Fund releases to State	Balance amount of Total Outlay	Funds to be released by Centre (50%)	Funds to be arranged by State (50%)
1	Capacity Building	3.34	0.00	3.34	1.67	1.67
2	CSC	1.56	0.00	1.56	0.78	0.78
3	e-District	52.39	10.48	41.91	20.96	20.96
4	SDC	50.68	11.47	39.21	19.61	19.61
5	SSDG	9.31	6.88	2.43	1.22	1.22
6	SWAN	97.86	67.86	0.00	0.00	0.00
	Total	215.14	96.69	88.45	44.24	44.24

A sum of ₹ 38,60,00,000/- is being provided in the State Plan Budget under this scheme for the year 2016-17.

Civil Aviation
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
3053-Civil Aviation	...	...	...
5053-Capital Outlay on Civil Aviation	74,30,00,000	...	74,30,00,000	
Total Part-I	74,30,00,000	...	74,30,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
3053-Civil Aviation	...	...	...	...
5053-Capital Outlay on Civil Aviation	...	74,30,00,000	...	74,30,00,000
Total	...	74,30,00,000	...	74,30,00,000

Civil Aviation
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-2054-5053-60-052-99-51	Purchase of Spare Parts,Air Crafts & Other Equipments	...	415.50	415.50	...	415.50
1-1-2053-5053-60-052-98-51	Air Traffic Control facilities at different Aerodromes.	...	14.50	14.50	...	14.50
1-1-2051-5053-60-800-99-51	Maintenance of Aerodrames	...	2000.00	2000.00	...	2000.00
1-1-0000-5053-60-800-96-51	Swaran Jayanti Integrated Aviation Hub at Hissar	...	5000.00	5000.00	...	5000.00
Total Part-I(State Plan Schemes)		...	7430.00	7430.00	...	7430.00
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	7430.00	7430.00	...	7430.00

CIVIL AVIATION
MEMORANDUM EXPLANATORY OF THE PLAN 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 ₹ 4,15,50,000/-

An amount of ₹ 4,15,50,000/- 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 C of A 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.

Hence, an amount of ₹ 4,15,50,000/- is being provided for the year 2016-17.

(2)

Code No. 1-1-2053-5053-60-052-98-51
Name of the Scheme Air Traffic Control facilities at different Aerodromes
Outlay ₹ 14,50,000/-

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. Equipment Global Positioning System, Test Equipment for Electronics Lab. Machinery & Equipment for Aircraft Maintenance, Workshop & Procurement of Trainer Aircraft.

Hence, an amount of ₹ 14,50,000/- is being provided for the year 2016-17.

(3)

Code No. 1-1-2051-5053-60-800-99-51
Name of the Scheme Maintenance of Aerodromes
Outlay ₹ 20,00,00,000/-

Construction & Development of 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. Acquisition of land for extension and recarpetting of runway at Karnal, construction of Rest House, dumble, and Tarmac of Civil Aerodrome at Hisar.

Hence, an amount of ₹ 20,00,00,000/- is being provided for the year 2016-17.

(4)

Code No. 1-1-0000-5053-60-800-96-51
Name of the Scheme Swaran Jayanti Integrated Aviation Hub at Hissar
Outlay ₹ 50,00,00,000/-

This is a new Scheme. An amount of Rs. 50,00,00,000/- is required in the first phase for expanding the runway from 4000 ft to 7000 ft and to renovate the terminal building for Hisar International Airport, Extension of Tarmac, Special repair of flying section, Rest House and Runway electrification at Hisar Aerodrome.

Hence, an amount of ₹ 50,00,00,000/- is being provided for the year 2016-17.

Roads & Bridges (B&R)
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2059-Public Works	1,55,84,20,000	...	1,55,84,20,000	
3054-Roads and Bridges	...	...	...
4216-Capital Outlay on Housing	72,00,00,000	...	72,00,00,000	
5054-Capital Outlay on Roads and Bridges	25,41,05,00,000	...	25,41,05,00,000	
Total Part-I	27,68,89,20,000	...	27,68,89,20,000	
Part-II Central Plan Scheme(Sharing Basis)				
4216-Capital Outlay on Housing				
State Share	24,00,00,000	...	24,00,00,000	
Central Share	36,00,00,000	...	36,00,00,000	
5054-Capital Outlay on Roads and Bridges				
State Share	1,26,15,00,000	...	1,26,15,00,000	
Central Share	48,80,00,000	...	48,80,00,000	
Total Part-II	2,34,95,00,000	...	2,34,95,00,000	
Part-III Central Sponsored Scheme(100%)				
3054-Roads and Bridges	1,00,00,00,000	...	1,00,00,00,000	
5054-Capital Outlay on Roads and Bridges	...	...	...
Total Part-III	1,00,00,00,000	...	1,00,00,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2059-Public Works	...	...	1,55,84,20,000	1,55,84,20,000
3054-Roads and Bridges	1,00,00,00,000	...	...	1,00,00,00,000
4216-Capital Outlay on Housing	36,00,00,000	96,00,00,000	...	1,32,00,00,000
5054-Capital Outlay on Roads and Bridges	48,80,00,000	26,67,20,00,000	...	27,16,00,00,000
Total	1,84,80,00,000	27,63,20,00,000	1,55,84,20,000	31,03,84,20,000

Roads & Bridges (B&R)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-2151-2059-80-001-99-51	Direction	...	703.50	703.50	703.50	...
1-1-2152-2059-80-001-97-51	Supervision	...	38.00	38.00	38.00	...
1-1-2153-2059-80-001-96-51	Execution	...	14179.00	14179.00	14179.00	...
1-1-2154-2059-80-001-94-51	Land Acquisition Officer	...	153.70	153.70	153.70	...
1-1-2155-2059-80-001-92-51	Prorata Provision of Public Health Department Establishment	...	10.00	10.00	10.00	...
1-1-2158-2059-80-052-96-51	Machinery	...	500.00	500.00	500.00	...
1-1-3552-4216-01-106-98-51	District Administration	...	3500.00	3500.00	...	3500.00
1-1-3554-4216-01-106-97-51	Jails	...	2500.00	2500.00	...	2500.00
1-1-3553-4216-01-106-96-51	Public Works	...	1200.00	1200.00	...	1200.00
1-1-2115-5054-03-101-81-99	Construction of Bridges in Haryana State-Construction of Bridges and Railway Over Bridges under state Scheme	...	1500.00	1500.00	...	1500.00
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	...	14040.00	14040.00	...	14040.00
1-1-2120-5054-03-337-88-99	Construction of Roads in Haryana State-Construction strengthening /widening and improvement of roads for State Scheme	...	14000.00	14000.00	...	14000.00
1-1-2120-5054-03-337-88-98	Construction of Roads in Haryana State-Construction strengthening /widening and upgradation of roads for National Capital Region Scheme.	...	35875.00	35875.00	...	35875.00
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.	...	10000.00	10000.00	...	10000.00
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	...	16200.00	16200.00	...	16200.00
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	...	2200.00	2200.00	...	2200.00
1-1-2106-5054-04-337-99-99	Distt.Roads-Construction strengthening /widening and improvement of roads for State Scheme	...	6000.00	6000.00	...	6000.00

Roads & Bridges (B&R)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-2128-5054-04-337-99-98	Distt.Roads-Construction strengthening /widening under National Capital Region Scheme.	...	17940.00	17940.00	...	17940.00
1-1-2107-5054-04-337-98-99	Rural Roads-Construction strengthening /widening and bye passes of roads for State Scheme	...	55250.00	55250.00	...	55250.00
1-1-2125-5054-04-337-98-98	Rural Roads-Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	...	17840.00	17840.00	...	17840.00
1-1-2107-5054-04-337-98-97	Rural Roads-Construction strengthening /widening and bye passes of roads for NABARD Scheme	...	15400.00	15400.00	...	15400.00
1-1-0000-5054-04-789-99-99	Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area-State Contribution	...	5000.00	5000.00	...	5000.00
1-1-0000-5054-04-789-99-98	Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area-NABARD Contribution	...	12400.00	12400.00	...	12400.00
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	...	21960.00	21960.00	...	21960.00
1-1-2113-5054-80-800-99-51	Research	...	2500.00	2500.00	...	2500.00
1-1-0000-5054-80-800-98-51	Providing State Share for construction of New Railway Lines in Haryana State	...	6000.00	6000.00	...	6000.00
Total Part-I(State Plan Schemes)		...	276889.20	276889.20	15584.20	261305.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-3551-4216-01-106-99-51	Administration of Justice	3600.00	2400.00	6000.00	...	6000.00
2-1-2130-5054-04-337-49-99	Rural Road under PMGSY Scheme-Upgradation of rural roads in Ambala Circle	235.00	674.50	909.50	...	909.50
2-1-2130-5054-04-337-49-98	Rural Road under PMGSY Scheme-Upgradation of rural roads in Bhiwani Circle	65.00	186.00	251.00	...	251.00
2-1-2130-5054-04-337-49-97	Rural Road under PMGSY Scheme-Upgradation of rural roads in Chandigarh Circle	205.00	590.00	795.00	...	795.00
2-1-2130-5054-04-337-49-96	Rural Road under PMGSY Scheme-Upgradation of rural roads in Gurgaon Circle	233.00	670.00	903.00	...	903.00
2-1-2130-5054-04-337-49-95	Rural Road under PMGSY Scheme-Upgradation of rural roads in Hisar Circle	219.00	630.00	849.00	...	849.00

Roads & Bridges (B&R)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-2130-5054-04-337-49-94	Rural Road under PMGSY Scheme-Upgradation of rural roads in Kaithal Circle	324.00	932.00	1256.00	...	1256.00
2-1-2130-5054-04-337-49-93	Rural Road under PMGSY Scheme-Upgradation of rural roads in Rewari Circle	124.50	357.50	482.00	...	482.00
2-1-2130-5054-04-337-49-92	Rural Road under PMGSY Scheme-Upgradation of rural roads in Rohtak Circle	38.50	112.00	150.50	...	150.50
2-1-2130-5054-04-337-49-91	Rural Road under PMGSY Scheme-Upgradation of rural roads in Sonapat Circle	406.00	1168.50	1574.50	...	1574.50
2-1-2130-5054-04-337-49-90	Rural Road under PMGSY Scheme-Upgradation of rural roads in Jhajjar Circle	367.50	1057.50	1425.00	...	1425.00
2-1-2130-5054-04-337-49-89	Rural Road under PMGSY Scheme-Upgradation of rural roads in Karnal Circle	362.50	1042.00	1404.50	...	1404.50
2-2-2131-5054-04-789-98-99	Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Ambala Circle	209.00	470.50	679.50	...	679.50
2-2-2131-5054-04-789-98-98	Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Bhiwani Circle	58.00	130.00	188.00	...	188.00
2-2-2131-5054-04-789-98-97	Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Chandigarh Circle	183.00	430.00	613.00	...	613.00
2-2-2131-5054-04-789-98-96	Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Gurgaon Circle	207.50	467.00	674.50	...	674.50
2-2-2131-5054-04-789-98-95	Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Hisar Circle	195.00	440.00	635.00	...	635.00
2-2-2131-5054-04-789-98-94	Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Kaithal Circle	289.00	650.00	939.00	...	939.00
2-2-2131-5054-04-789-98-93	Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Rewari Circle	111.00	250.00	361.00	...	361.00
2-2-2131-5054-04-789-98-92	Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Rohtak Circle	35.00	78.00	113.00	...	113.00

Roads & Bridges (B&R)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-2-2131-5054-04-789-98-91	Rural Roads in Schedule Caste Population Area under PMGSY Scheme- Upgradation of rural roads in Sonapat Circle	362.00	815.00	1177.00	...	1177.00
2-2-2131-5054-04-789-98-90	Rural Roads in Schedule Caste Population Area under PMGSY Scheme- Upgradation of rural roads in Jhajjar Circle	327.50	737.50	1065.00	...	1065.00
2-2-2131-5054-04-789-98-89	Rural Roads in Schedule Caste Population Area under PMGSY Scheme- Upgradation of rural roads in Karnal Circle	323.00	727.00	1050.00	...	1050.00
Total Part-II		8480.00	15015.00	23495.00	...	23495.00
Part-III Central Sponsored Scheme(100%)						
3-1-2204-3054-80-797-99-51	Transfer From CRF-Inter Account Trasfer	10000.00	...	10000.00	10000.00	...
Total Part-III		10000.00	...	10000.00	10000.00	...
Grand Total-I,II & III		18480.00	291904.20	310384.20	25584.20	284800.00

ROADS & BRIDGES**MEMORANDUM EXPLANATORY OF THE PLAN SCHEMES****PART-I STATE PLAN SCHEMES**

(1)

Code No. 1-1-2151-2059-80-001-99-51
Name of Scheme Direction
Outlay ₹7,03,50,000/-

It is a State Plan Scheme. The temporary posts have been created at headquarter of Engineer-in-Chief (B&R), Haryana at Chandigarh for fixation of metric rates, up-gradation of schedule of rates and preparation of rates of various items relating to buildings and roads. In order to implement the programme regarding Rates & Metric Cell, temporary staff has been provided for which a provision of ₹7,03,50,000/- has been made for the year 2016-2017.

(2)

Code No. 1-1-2152-2059-80-001-97-51
Name of Scheme Supervision
Outlay ₹38,00,000/-

It is a State Plan Scheme. The temporary posts of Superintending Engineer (SE) and supporting staff at Circle level in the Departments are for supervision of works in the field. In order to implement the programme, temporary staff has been provided for which a provision of ₹38,00,000/- has been made for the year 2016-2017 for supervision of works to be executed by the divisional offices in the field.

(3)

Code No. 1-1-2153-2059-80-001-96-51
Name of Scheme Execution
Outlay ₹141,79,00,000/-

It is a State Plan Scheme. The temporary posts of Executive Engineer and their supporting staff are for execution of various works in the department. In order to implement the programme, temporary staff has been provided for which a provision of ₹141,79,00,000/- has been made for the year 2016-2017 for the execution of works of various Roads & Buildings in the State.

(4)

Code No. 1-1-2154-2059-80-001-94-51
Name of Scheme Land Acquisition Officer
Outlay ₹1,53,70,000/-

It is a State Plan Scheme. Two temporary posts of Land Acquisition Officer (L.A.O.) and their supporting staff in the department are required for acquisition of land in the State. In order to implement the programme, temporary staff has been provided for which a provision of ₹1,53,70,000/- has been made for the year 2016-2017. The work of acquiring the land for various Roads & Building works is being done by the L.A.Os.

(5)

Code No. 1-1-2155-2059-80-001-92-51
Name of Scheme Pro-rata Provision of Public Health Department Establishment
Outlay ₹ 10,00,000/-

It is a State Plan Scheme. The Pro-rata establishment provision is meant for the establishment of Public Health for Govt. buildings being maintained by Public Health on behalf of PWD (B&R). In order to implement the programme, a provision of ₹10,00,000/- has been made for the year 2016-2017 for the works being done by Public Health Department on behalf of the Public Works (B&R) Department.

(6)

Code No. 1-1-2158-2059-80-052-96-51
Name of Scheme Machinery
Outlay ₹5,00,00,000/-

It is a State Plan Scheme for purchase/replacement of Machinery & Equipment in the Department. In order to implement the programme regarding machinery and equipment, a provision of ₹5,00,00,000/- has been made for the year 2016-2017. It will be useful to provide machinery & equipment for Roads & Building works in the department.

(7)

Code No. 1-1-3552-4216-01-106-98-51
Name of Scheme District Administration
Outlay ₹35,00,00,000/-

It is a State Plan Scheme. Construction of houses for Revenue Officers at Panipat are under construction. Construction of houses at Sirsa, Nuh, Palwal and Faridabad have been sanctioned for ₹100.00 crore, which are under construction and will be completed during the year 2016-17. Hence, a provision of ₹35,00,00,000/- has been made for the year 2016-17 under this scheme.

(8)

Code No. 1-1-3554-4216-01-106-97-51
Name of Scheme Jails
Outlay ₹ 25,00,00,000/-

It is a State Plan Scheme. Construction of Houses for Jail officers/officials is under construction at Hisar at a cost of ₹957.78 Lakh. This will be completed during the year. 40 No. staff quarters in district Jail at Kurukshetra and residential houses in New Jail building at Rewari district sanctioned at a cost of ₹21.57 Crore are in progress and will be completed in 2016-17. Hence, a provision of ₹25,00,00,000/- has been made for the year 2016-17 under this scheme.

(9)

Code No. 1-1-3553-4216-01-106-96-51
Name of Scheme Public Works
Outlay ₹ 12,00,00,000/-

It is a State Plan Scheme. Housing colony for PWD B&R officers/ officials sanctioned at a cost of ₹7.61 Crore is under construction. Construction of 12 No. 1 Kanal Houses in Sector-39 has been sanctioned amounting ₹5.50 Crore. In addition to this, Construction of 1300 Sft. & 1900 Sft. quarters at PWD campus at Hisar and Jhajjar has been sanctioned at a cost of ₹4.28 crore. These works will be taken up during 2016-17. Hence, a provision of ₹12,00,00,000/- has been made for the year 2016-17 under this scheme.

(10)

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 ₹ 15,00,00,000/-

It is a State Plan Scheme. 12 Nos. of Bridges including Railway Over Bridges/Railway Under Bridges have been proposed for construction during the year 2016-17 and necessity has arisen

to widen the existing bridges and to re-construct the old bridges under State Scheme. Thus, a provision of ₹15,00,00,000/- has been made for the year 2016-17. It will be very beneficial in the Public interest as it will help in enhancing road safety and saving considerable time and fuel.

(11)

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 under National Capital Region Scheme
Outlay ₹ 140,40,00,000/-

It is a State Plan Scheme. 7 Nos. of Bridges including Railway Over Bridges/Railway Under Bridges have been proposed for construction during the year 2016-17 and necessity has arisen to widen the existing bridges and to re-construct the old bridges under State Scheme. Thus, a provision of ₹140,40,00,000/- has been made for the year 2016-17 under this scheme. It will be very beneficial in the Public interest as it will help in enhancing road safety and saving considerable time and fuel.

(12)

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 ₹140,00,00,000/-

It is a State Plan Scheme. 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 ₹ 140,00,00,000/- has been made for the year 2016-17 under this scheme.

(13)

Code No. 1-1-2120-5054-03-337-88-98
Name of Scheme Construction of Roads in Haryana State –
Construction/strengthening/widening and improvement of roads for National Capital Region Scheme
Outlay ₹ 358,75,00,000/-

It is a State Plan Scheme. 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 & up-gradation 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, Palwal, Rewari, Rohtak, Karnal, Panipat, Jind, Sonapat, Jhajjar, Bhiwani & Mohindergarh which is 66% of the area of the State. A provision of ₹ 358,75,00,000/- has been made for the year 2016-17 under this scheme.

(14)

Code No. 1-1-2122-5054-04-101-84-99
Name of Scheme Construction of Bridges and Railway Over Bridges in Haryana State under State Scheme
Outlay ₹ 100,00,00,000/-

It is a State Plan Scheme. 24 Nos. of Bridges including Railway Over Bridges/Railway Under Bridges have been proposed for construction/rehabilitation during the year 2016-17. A provision of ₹100,00,00,000/- has been made for the year 2016-17 under this scheme. It will be very beneficial in the public interest as it will help in enhancing road safety and saving considerable time and fuel.

(15)

Code No. 1-1-2124-5054-04-101-84-98
Name of Scheme Construction of Bridges and Railway Over Bridges in Haryana State under NCR Scheme
Outlay ₹ 162,00,00,000/-

It is a State Plan Scheme. 3 Nos of Bridges including Railway Over Bridges/Railway Under bridges have been proposed for construction/rehabilitation during the year 2016-17. A provision of ₹162,00,00,000/- has been made for the year 2016-17. It will be very beneficial in the Public interest as it will help in enhancing road safety and saving considerable time and fuel.

(16)

Code No. 1-1-2122-5054-04-101-84-97
Name of Scheme Construction of Bridges and Railway Over Bridges in Haryana State under NABARD Scheme
Outlay ₹ 22,00,00,000/-

It is a State Plan Scheme. 3 Nos of Bridges including 9 existing Railway Over Bridges/Railway Under Bridges have been proposed for construction/rehabilitation during the year 2016-17. A provision of ₹ 22,00,00,000/- has been made for the year 2016-17. It will be very beneficial in the Public interest as it will help in enhancing road safety and saving considerable time and fuel.

(17)

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 ₹60,00,00,000/-

It is a State Plan Scheme. 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. A provision of ₹60,00,00,000/- has been made for the year 2016-17. It will be beneficial in the interest of Public and also improve the condition of roads for smooth and efficient flow of traffic.

(18)

Code No. 1-1-2128-5054-04-337-99-98
Name of Scheme District Roads - Construction/ strengthening/widening and improvement of roads for NCR Scheme
Outlay ₹ 179,40,00,000/-

It is a State Plan Scheme. 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. A provision of ₹179,40,00,000/- has been made for the year 2016-17. It will be beneficial in the interest of Public and also improve the condition of roads for smooth and efficient flow of traffic.

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(19)

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 ₹552,50,00,000/-

It is a State Plan Scheme. The total length of the Rural Roads in the State is 21536.00 Kms. Traffic has increased on Rural Roads also in the State. In fact, some of the rural roads act as alternative arterial routes. Thus, 27 Kms New Roads, 7 Kms bypasses are to be constructed and 60 Kms roads 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. A provision of ₹552,50,00,000/- has been made for the year 2016-17. It will be beneficial to the State to provide suitable connectivity of roads.

(20)

Code No. 1-1-2125-5054-04-337-98-98
Name of Scheme Rural Roads - Construction/strengthening/widening and bye-passes of roads for NCR Scheme
Outlay ₹178,40,00,000/-

It is a State Plan Scheme. The total length of the Rural Roads in the State is 21536.00 Kms. Traffic has increased on Rural Roads also in the State. In fact, some of the rural roads act as alternative arterial routes. Thus, 2 No. 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. A provision of ₹ 178,40,00,000/- has been made for the year 2016-17. It will be beneficial to the State to provide suitable connectivity of roads.

(21)

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 ₹154,00,00,000/-

It is a State Plan Scheme. The total length of the Rural Roads in the State is 21536.00 Kms. Traffic has increased on Rural Roads also in the State. In fact, some of the rural roads act as alternative arterial routes. Thus, 28 No. of New Roads, bypasses are to be constructed and 25 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. A provision of ₹154,40,00,000/- has been made for the year 2016-17 under this scheme. It will be beneficial to the State to provide suitable connectivity of roads.

(22)

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 ₹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. Thus, a provision of ₹50,00,00,000/- has been made for the year 2016-17 under this scheme.

(23)

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	₹124,00,00,000/-

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. Thus, a provision of ₹124,00,00,000/- has been made for the year 2016-17 under this scheme.

(24)

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	₹219,60,00,000/-

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. Thus, a provision of ₹219,60,00,000/- has been made for the year 2016-17 under this scheme.

(25)

Code No.	1-1-2113-5054-80-800-99-51
Name of Scheme	Research
Outlay	₹ 25,00,00,000/-

It is a State Plan Scheme. For payment of enhanced compensation in the State to meet the unforeseen charged expenditure in the various Court decisions, a provision of ₹25,00,00,000/- has been made for the year 2016-17. It will be useful to minimize the litigation and timely payment to the land owners.

(26)

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	₹60,00,00,000/-

Payment is required to be made to Railway for State Share for Construction of Jind-Gohana-Sonepat and Rohtak-Meham-Hansi Railway Lines. The proposal for shifting of Rohtak-Gohana-Panipat Railway line in Rohtak City portion to outside the Municipal Limits and making land acquisition payment of Rohtak-Meham-Hansi Railway Line is under consideration. A provision of ₹ 60,00,00,000/- has been made for the year 2016-17.

PART II – CENTRAL PLAN SCHEMES (Sharing Basis)

(27)

Code No. 2-1-3551-4216-01-106-99
Name of Scheme Administration of Justice
Outlay ₹ 60,00,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). Houses for Judicial officers are under construction at Guhla, Panchkula, Yamuna Nagar, Faridabad, Sonapat, Hisar, Narnaul, Bahadurgarh, Mahendergarh and Rewari at a cost of ₹59.00 Crore. These have been started late in 2014-15 and will continue during the year 2016-17. Houses for Judicial officers have also been sanctioned at Dadri, Hathin and Naraingarh at a cost of ₹11.00 Crore. These works will be taken up during the year 2016-17. Houses are also to be constructed at Karnal, Gurgaon and Faridabad as land has been allotted by HUDA. Hence, a provision of ₹ 60,00,00,000/- has been made for the year 2016-17 under this scheme.

(28)

Code No. 2-1-2130-5054-04-337-49-99
Name of Scheme Rural Road under PMGSY Scheme-Upgradation of rural roads in Ambala Circle
Outlay ₹909,50,000/-

It is a new Central Sponsored Scheme with share of 60:40 (Center : State). The total length of the Rural Roads under PMGSY Scheme in Ambala Circle is 96.495 km. Traffic has increased on Rural Roads in the State. In fact, some of the rural roads act as alternative arterial routes. 0.250 Kms of Rural Roads will be upgraded, so as to improve connectivity of inter villages for providing facilities upgraded, so as to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. A provision of ₹909,50,000/- has been made for the year 2016-17. It will be beneficial to the State to provide suitable connectivity of rural roads.

(29)

Code No. 2-1-2130-5054-04-337-49-98
Name of Scheme Rural Road under PMGSY Scheme-Upgradation of rural roads in Bhiwani Circle
Outlay ₹251,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). The total length of the Rural Roads under PMGSY Scheme in Bhiwani Circle is 22.410 km. Traffic has increased on Rural Roads in the State. In fact, some of the rural roads act as alternative arterial routes. 0.410 Kms of Rural Roads will be upgraded, so as to improve connectivity of inter villages for providing facilities upgraded, so as to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. A provision of ₹251,00,000/- has been made for the year 2016-17. It will be beneficial to the State to provide suitable connectivity of rural roads.

(30)

Code No. 2-1-2130-5054-04-337-49-97
Name of Scheme Rural Road under PMGSY Scheme-Upgradation of rural roads in Chandigarh Circle
Outlay ₹7,95,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). The total length of the Rural Roads under PMGSY Scheme in Chandigarh Circle is 53.240 km. Traffic has increased on Rural Roads in the State. In fact, some of the rural roads act as alternative arterial routes. 15.82 Kms of Rural Roads will be upgraded, so as to improve connectivity of inter villages for providing facilities upgraded, so as to improve connectivity of inter villages for providing facilities for better education,

medical help and other social needs in the State. A provision of ₹7,95,00,000/- has been made for the year 2016-17. It will be beneficial to the State to provide suitable connectivity of rural roads.

(31)

Code No. 2-1-2130-5054-04-337-49-96
Name of Scheme Rural Road under PMGSY Scheme-Upgradation of rural roads in Gurgaon Circle
Outlay ₹9,03,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). The total length of the Rural Roads under PMGSY Scheme in Gurgaon Circle is 111.385 km Traffic has increased on Rural Roads in the State. In fact, some of the rural roads act as alternative arterial routes. 0.440 Kms of Rural Roads will be upgraded, so as to improve connectivity of inter villages for providing facilities upgraded, so as to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. A provision of ₹903,00,000/- has been made for the year 2016-17 under this scheme. It will be beneficial to the State to provide suitable connectivity of rural roads.

(32)

Code No. 2-1-2130-5054-04-337-49-95
Name of Scheme Rural Road under PMGSY Scheme-Upgradation of rural roads in Hisar Circle
Outlay ₹8,49,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). The total length of the Rural Roads under PMGSY Scheme in Hisar Circle is 92.00 km Traffic has increased on Rural Roads in the State. In fact, some of the rural roads act as alternative arterial routes. 0.260 Kms of Rural Roads will be upgraded, so as to improve connectivity of inter villages for providing facilities upgraded, so as to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. A provision of ₹8,49,00,000/- has been made for the year 2016-17 under this scheme. It will be beneficial to the State to provide suitable connectivity of rural roads.

(33)

Code No. 2-1-2130-5054-04-337-49-94
Name of Scheme Rural Road under PMGSY Scheme-Upgradation of rural roads in Kaithal Circle
Outlay ₹12,56,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). The total length of the Rural Roads under PMGSY Scheme in Kaithal Circle is 126.805 km Traffic has increased on Rural Roads in the State. In fact, some of the rural roads act as alternative arterial routes. 0.380 Kms of Rural Roads will be upgraded, so as to improve connectivity of inter villages for providing facilities upgraded, so as to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. A provision of ₹12,56,00,000/- has been made for the year 2016-17 under this scheme. It will be beneficial to the State to provide suitable connectivity of rural roads.

(34)

Code No. 2-1-2130-5054-04-337-49-93
Name of Scheme Rural Road under PMGSY Scheme-Upgradation of rural roads in Rewari Circle
Outlay ₹4,82,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). The total length of the Rural Roads under PMGSY Scheme in Rewari Circle is 31.567 km Traffic has increased on Rural

Roads in the State. In fact, some of the rural roads act as alternative arterial routes. 0.567 Kms of Rural Roads will be upgraded, so as to improve connectivity of inter villages for providing facilities upgraded, so as to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. A provision of ₹4,82,00,000/- has been made for the year 2016-17 under this scheme. It will be beneficial to the State to provide suitable connectivity of rural roads.

(35)

Code No. 2-1-2130-5054-04-337-49-92
Name of Scheme Rural Road under PMGSY Scheme-Upgradation of rural roads in Rohtak Circle
Outlay ₹1,50,50,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). The total length of the Rural Roads under PMGSY Scheme in Rohtak Circle is 18.432 km. Traffic has increased on Rural Roads in the State. In fact, some of the rural roads act as alternative arterial routes. 0.320 Kms of Rural Roads will be upgraded, so as to improve connectivity of inter villages for providing facilities upgraded, so as to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. A provision of ₹1,50,50,000/- has been made for the year 2016-17 under this scheme. It will be beneficial to the State to provide suitable connectivity of rural roads.

(36)

Code No. 2-1-2130-5054-04-337-49-91
Name of Scheme Rural Road under PMGSY Scheme-Upgradation of rural roads in Sonapat Circle
Outlay ₹15,74,50,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). The total length of the Rural Roads under PMGSY Scheme in Sonapat Circle is 151.585 km Traffic has increased on Rural Roads in the State. In fact, some of the rural roads act as alternative arterial routes. 5.618 Kms of Rural Roads will be upgraded, so as to improve connectivity of inter villages for providing facilities upgraded, so as to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. A provision of ₹15,74,50,000/- has been made for the year 2016-17 under this scheme. It will be beneficial to the State to provide suitable connectivity of rural roads.

(37)

Code No. 2-1-2130-5054-04-337-49-90
Name of Scheme Rural Road under PMGSY Scheme-Upgradation of rural roads in Jhajjar Circle
Outlay ₹14,25,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). The total length of the Rural Roads under PMGSY Scheme in Jhajjar Circle is 145.190 km. Traffic has increased on Rural Roads in the State. In fact, some of the rural roads act as alternative arterial routes. 33.745 Kms of Rural Roads will be upgraded, so as to improve connectivity of inter villages for providing facilities upgraded, so as to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. A provision of ₹14,25,00,000/- has been made for the year 2016-17 under this scheme. It will be beneficial to the State to provide suitable connectivity of rural roads.

(38)

Code No. 2-1-2130-5054-04-337-49-89
Name of Scheme Rural Road under PMGSY Scheme-Upgradation of rural roads in Karnal Circle
Outlay ₹14,04,50,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). The total length of the Rural Roads under PMGSY Scheme in Karnal Circle is 133.820 km Traffic has increased on Rural Roads in the State. In fact, some of the rural roads act as alternative arterial routes. 0.356 Kms of Rural Roads will be upgraded, so as to improve connectivity of inter villages for providing facilities upgraded, so as to improve connectivity of inter villages for providing facilities for better education, medical help and other social needs in the State. A provision of ₹14,04,50,000/- has been made for the year 2016-17 under this scheme. It will be beneficial to the State to provide suitable connectivity of rural roads.

(39)

Code No. 2-2-2131-5054-04-789-98-99
Name of Scheme Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Ambala Circle
Outlay ₹6,79,50,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the Upgradation, Construction/Widening/Strengthening and Improvement of rural roads under the SCSP component will be done. Hence, a provision of ₹6,79,50,000/- has been made for the year 2016-17 under this scheme.

(40)

Code No. 2-2-2131-5054-04-789-98-98
Name of Scheme Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Bhiwani Circle
Outlay ₹1,88,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the Upgradation, Construction/Widening/Strengthening and Improvement of rural roads under the SCSP component will be done. Hence, a provision of ₹1,88,00,000/- has been made for the year 2016-17 under this scheme.

(41)

Code No. 2-2-2131-5054-04-789-98-97
Name of Scheme Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Chandigarh Circle
Outlay ₹6,13,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the Upgradation, Construction/Widening/Strengthening and Improvement of rural roads under the SCSP component will be done. Hence, a provision of ₹6,13,00,000/- has been made for the year 2016-17 under this scheme.

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(42)

Code No. 2-2-2131-5054-04-789-98-96
Name of Scheme Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in in Gurgaon Circle
Outlay ₹6,74,50,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the Upgradation, Construction/Widening/Strengthening and Improvement of rural roads under the SCSP component will be done. Hence, a provision of ₹6,74,50,000/-has been made for the year 2016-17 under this scheme.

(43)

Code No. 2-2-2131-5054-04-789-98-95
Name of Scheme Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Hisar Circle
Outlay ₹6,35,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the Upgradation, Construction/Widening/Strengthening and Improvement of rural roads under the SCSP component will be done. Hence, a provision of ₹6,35,00,000/- has been made for the year 2016-17 under this scheme.

(44)

Code No. 2-2-2131-5054-04-789-98-94
Name of Scheme Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Kaithal Circle
Outlay ₹9,39,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the Upgradation, Construction/Widening/Strengthening and Improvement of rural roads under the SCSP component will be done. Hence, a provision of ₹9,39,00,000/-has been made for the year 2016-17 under this scheme.

(45)

Code No. 2-2-2131-5054-04-789-98-93
Name of Scheme Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Rewari Circle
Outlay ₹3,61,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the Upgradation, Construction/Widening/Strengthening and Improvement of rural roads under the SCSP component will be done. Hence, a provision of ₹3,61,00,000/-has been made for the year 2016-17 under this scheme.

(46)

Code No. 2-2-2131-5054-04-789-98-92
Name of Scheme Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Rohtak Circle
Outlay ₹1,13,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the Upgradation, Construction/Widening/Strengthening and Improvement of rural roads under the SCSP component will be done. Hence, a provision of ₹1,13,00,000/-has been made for the year 2016-17 under this scheme.

(47)

Code No. 2-2-2131-5054-04-789-98-91
Name of Scheme Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Sonapat Circle
Outlay ₹11,77,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the Upgradation, Construction/Widening/Strengthening and Improvement of rural roads under the SCSP component will be done. Hence, a provision of ₹11,77,00,000/-has been made for the year 2016-17 under this scheme.

(48)

Code No. 2-2-2131-5054-04-789-98-90
Name of Scheme Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Jhajjar Circle
Outlay ₹10,65,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the Upgradation, Construction/Widening/Strengthening and Improvement of rural roads under the SCSP component will be done. Hence, a provision of ₹10,65,00,000/-has been made for the year 2016-17 under this scheme.

(49)

Code No. 2-2-2131-5054-04-789-98-89
Name of Scheme Rural Roads in Schedule Caste Population Area under PMGSY Scheme-Upgradation of rural roads in Karnal Circle
Outlay ₹10,50,00,000/-

It is a Central Sponsored Scheme with share of 60:40 (Center : State). To provide the road connectivity where atleast 40% of SC population resides in rural and urban areas, the Upgradation, Construction/Widening/Strengthening and Improvement of rural roads under the SCSP component will be done. Hence, a provision of ₹10,50,00,000/-has been made for the year 2016-17 under this scheme.

PART III – CENTRALLY SPONSORED SCHEMES (100%)

(50)

Code No.	3-1-2204-3054-80-797-99
Name of Scheme	Transfer from Central Road Fund (CRF) – Inter
Account Transfer	
Outlay	₹ 100,00,00,000/-

It is a 100% Centrally Sponsored Plan 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 ₹100,00,00,000/- is being made for the year 2016-2017 under this scheme.

**Road Transport
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2041-Taxes on Vehicles	3,00,00,000	...	3,00,00,000	
3055-Road Transport	2,00,00,000	...	2,00,00,000	
5055-Capital Outlay on Road Transport	2,56,00,00,000	...	2,56,00,00,000	
Total Part-I	2,61,00,00,000	...	2,61,00,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2041-Taxes on Vehicles	...	3,00,00,000	...	3,00,00,000
3055-Road Transport	...	2,00,00,000	...	2,00,00,000
5055-Capital Outlay on Road Transport	...	2,13,50,00,000	42,50,00,000	2,56,00,00,000
Total	...	2,18,50,00,000	42,50,00,000	2,61,00,00,000

**Road Transport
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-5401-2041-51-102-98-51	Road safety Awareness & Computerization of Regulatory wing	...	300.00	300.00	300.00	...
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.	...	7000.00	7000.00	...	7000.00
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	...	16355.00	16355.00	...	16355.00
1-1-2513-5055-51-103-76-51	Haryana Roadways Depots-N.A,	...	150.00	150.00	...	150.00
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	...	90.00	90.00	...	90.00
1-1-0000-5055-51-902-51-51	N.A-N.A	...	4250.00	4250.00	...	4250.00
Total Part-I(State Plan Schemes)		...	26100.00	26100.00	500.00	25600.00
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	26100.00	26100.00	500.00	25600.00
Deduct Amount to be met from MTRDF		...	4250.00	4250.00	...	4250.00

ROAD TRANSPORT
MEMORANDUM EXPLANATORY OF THE PLAN SCHEMES

(1)

Code No. 1-1-5401-2041-51-102-98-51
Name of the Scheme Road Safety Awareness and Computerization of Regulatory Wing
Outlay ₹ 3,00,00,000/-

An amount of ₹ 3,00,00,000/- is required for smooth functioning of Transport Commissioner office directly connected with the public to provide various type of Services like passenger Transport Permits, issue of Driving Licences , Registration Certificate, Goods Permits and office to office services and to make projects and awareness programmes pertaining to road safety.

Hence, an amount of ₹ 3,00,00,000/- is being provided for the year 2016-17.

(2)

Code No. 1-1-4901-3055-51-001-99-99
Name of the Scheme Central offices-Information Technology
Outlay ₹ 2,00,00,000/-

For computerization of Haryana Roadways, the State Govt. has provided ₹ 2,00,00,000/- under this scheme information and Technology for Headquarter of Transport Department and 24 depots of Haryana Roadways.

(3)

Code No. 1-1-2511-5055-51-050-78-51
Name of the Scheme Haryana Roadways Depots
Outlay ₹ 70,00,00,000/-

An amount of ₹ 70,00,00,000/- has been provided under this scheme for the year 2016-17. The funds will be utilized for on-going projects as well as construction of new bus stands /workshops and acquisition of land for bus stands on BOT basis to provide better bus service to the public.

(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/-

An amount of ₹ 20,00,00,000/- is required for the payment of installment of royalty/Annuity to the land owners at Rohtak, Constructions of traffic park at Kaithal and new constructions of RTA office and Driving Training School at Panchkula in the financial year 2016-17.

Hence, an amount of ₹ 20,00,00,000/- is being provided for the year 2016-17.

(5)

Code No. 1-1-2512-5055-51-102-77-51
Name of the Scheme Haryana Roadways Depots-N.A
Outlay ₹ 163,55,00,000/-

An amount of ₹ 163,55,00,000/- will be utilized for purchase of new chassis and bus body fabrication during the year 2016-17. It is proposed to replace 245 buses and addition of around 350 buses for providing better Transport Service to the public during the financial year 2016-17.

(6)

Code No. 1-1-2513-5055-51-103-76-51
Name of the Scheme Haryana Roadways Depots-N.A
Outlay ₹ 1,50,00,000/-

An amount of ₹ 1,50,00,000/- 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 2016-17. The scheme is meant for improvement of efficiency of workshops of Haryana Roadways.

(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/-

The funds amounting to ₹ 5,00,000/- has been provided as a share capital to Haryana Roadways Engineering Corporation, Gurgaon for the year 2016-17 for undertaking the task of modernization and up-gradation of its facilities.

(8)

Code No. 1-1-2271-5055-51-800-77-51
Name of the Scheme Driver training school
Outlay ₹ 90,00,000/-

The funds amounting to ₹ 90,00,000/- provided under this scheme will be utilised for equipping the Driving Training Schools at Murthal, Karnal, Hissar, Gurgaon, Rohtak and Narnaul with latest technology to impart training to drivers and conducting refresher courses for drivers and conductors of Haryana Roadways.

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**Science & Technology Programme
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
3425-Other Scientific Research	15,50,00,000	...	15,50,00,000	
Total Part-I	15,50,00,000	...	15,50,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
3425-Other Scientific Research	...	15,50,00,000	...	15,50,00,000
Total	...	15,50,00,000	...	15,50,00,000

**Science & Technology Programme
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-1510-3425-60-001-99-51	Science and Technology Programme	...	313.00	313.00	313.00	...
1-1-1506-3425-60-001-97-51	Grant-in-aid to Science and Technology Council	...	638.00	638.00	638.00	...
1-1-1504-3425-60-001-96-51	Natural Resources Data Management System	...	19.00	19.00	19.00	...
1-1-1503-3425-60-001-95-51	Grant-in-aid to HARSAC (Hissar)	...	420.00	420.00	420.00	...
1-1-1507-3425-60-001-93-51	Micro-propagation of high quality Planting material through Tissue Culture Techology	...	155.00	155.00	155.00	...
1-1-1509-3425-60-001-88-99	Office Automation Computerisation and information Technology-Information Technology	...	5.00	5.00	5.00	...
Total Part-I(State Plan Schemes)		...	1550.00	1550.00	1550.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	1550.00	1550.00	1550.00	...

SCIENCE AND TECHNOLOGY PROGRAMME**EXPLANATORY MEMORANDUM OF PLAN SCHEME**

(1)

Code No. : 1-1-1510-3425-60-001-99
Name of the Scheme : Science & Technology Programme
Outlay : ₹ 3,13,00,000/-

This is a State Plan staff Scheme. The department of Science & Technology was created in March 1983 to promote Science & Technology in the State and to inculcate scientific temper among the youths of the State.

Since its inception, the Department has been implementing number of schemes and making continuous efforts to promote research & development activities. It functions through its two organizations namely (i) Haryana State Council for Science and Technology (HSCST) which is engaged in planning, implementing and monitoring policies for promotion of Science and Technology in the State and (ii) Haryana State Remote Sensing Application Centre (HARSAC), Hisar which is a premier agency for utilization and application of satellite data in various economic sectors of the state.

The major activities being taken up by the department are Setting up Centre of Excellence/Common Research Centre, Promotion of Science Education, Setting up of Library-cum-Technical Data Centre, financial assistance to scientists, for attending international conference abroad, setting up of Sub-Regional Science Centre etc.

The above activities will continue to be taken during the year 2016-17 for which a provision of ₹ 3,13,00,000/- is being made for the year 2016-17.

(2)

Code No. : 1-1-1506-3425-60-001-97
Name of the Scheme : Grant-in-aid to Science and Technology Council
Outlay : ₹ 6,38,00,000/-

This is a continuing State Plan 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 Chawala Memorial Planetarium Tissue Culture Centre.
5. Setting up of centre of Plant Biotechnology
6. Exposure visit of the meritorious students
7. Haryana Vigyan Ratana Award to outstanding scientists
8. Fellowship to the research scholars
9. Setting up of Observatory/Telescope

The Science Popularization programmes 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. will be organized during 2011-12. A Planetarium in the memory of late Astronaut Smt. Kalpana Chawla is being set up at Kurukshetra. The total cost for this project is Rs.6.50 crores. The planetarium is imparting education about astronomy among school students and general masses by showing shows.

During 2015-16 all regular programmes will be organized in addition to the new schemes 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.

A provision of ₹ 6,38,00,000/- is being made for the year 2016-17.

(3)

Code No. : 1-1-1504-3425-60-001-96
Name of the Scheme : State Natural Resources Data Management System (NRDMS)
Outlay : ₹ 19, 00, 000/-

This is a continuing State Plan Scheme. It was initiated during the year 1998- 99 A State Natural Resources Data Management System Centre (NRDMS) has been established in the Haryana State Remote Sensing Application Centre (HARSAC) Hisar. The main objective of the centre is to increase the efficiency of use of natural resources of the state and districts through application of scientific management principles for sustainable development. The centre provides facilities for creation of spatial data base which includes both natural resources as well as socio-economic data required for micro-level planning. A resource atlas depicting the natural resources and socio data of whole of the Haryana has been published under this project. It has also plan to take up the project sponsored by different line departments of State Govt. and Govt. of India during the year 2016-17.

A budget provision of ₹ 19,00,000/- is being made for the year 2016-17.

(4)

Code No. : 1-1-1503-3425-60-001-95
Name of the Scheme : Grant-in-Aid to Haryana State Remote Sensing Application Centre
Outlay : (HARSAC)
 ₹ 4,20,00,000/-

This is a continuing State Plan Scheme. Haryana State Remote Sensing Application Centre (HARSAC) was established as an autonomous body in the year 1986. It is acting as a nodal agency in the state for all Remote Sensing and GIS related activities. It has already completed more than 100 projects since its inception.

Major projects included waste land mapping, agricultural land use/land cover mapping, urban land use planning, site selection for thermal power station and sewerage treatment plants, river migration, flood management, integrated resources surveys, wetland mapping, current fallow mapping, mapping mining areas, forest mapping, crop production forecasting, hydro-geomorphology mapping and Natural Resources Information System (NRIS) etc.

It has been decided by the Haryana Govt. that all line departments will work through HARSAC for their remote sensing GIS related works. Presently besides the other projects, the HARSAC is working on a prestigious viz Haryana Spatial Data Infrastructure (HSDI) , Space based information support for decentralized Planning (SIS-DP) , Modernization of land record in Haryana etc.

A budget provision of ₹ 4,20,00,000/- is being made for the year 2016-17.

(5)

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 : ₹ 1,55,00,000/-

This is a continuing State Plan 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 center is multiplying elite germplasm of Guava, Alovera, Sarvandra, Stevia, Banana, Gladiolous, bamboo, eucalyptus, chlorophytum, dahia, 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 also continue in the next years.

A budget provision of ₹ 1,55,00,000/- is being made for the year 2016-17.

(6)

Code No. : 1-1-1509-3425-60-001-88
Name of the Scheme : Office Automation Computerisation and Information Technology
Outlay : ₹ 5,00,000/-

This is a continuing State Plan 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 the HARTRON for preparation of the Information Technology Plan of Science and Technology Department.

A budget provision of ₹ 5,00,000/- is being made for the year 2016-17.

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**Environmental Programme
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
3435-Ecology and Environment	5,20,00,000	...	5,20,00,000	
Total Part-I	5,20,00,000	...	5,20,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
3435-Ecology and Environment	...	...	...
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
3435-Ecology and Environment	...	5,20,00,000	...	5,20,00,000
Total	...	5,20,00,000	...	5,20,00,000

**Environmental Programme
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-2404-3435-03-800-97-98	Setting up of special Environmental Courts- Establishment Expenses	...	30.00	30.00	30.00	...
1-1-2403-3435-03-800-95-51	Enviournmental Traning Education Awareness Programme	...	80.00	80.00	80.00	...
1-1-2410-3435-03-800-92-51	Establishment of Eco Club	...	100.00	100.00	100.00	...
1-1-2411-3435-03-800-89-51	Setting up of Environment Training Institute at Gurgaon	...	200.00	200.00	200.00	...
1-1-2417-3435-03-800-88-98	State Environment Impact Assessment Authority- Establishment Expenses	...	70.00	70.00	70.00	...
1-1-2416-3435-03-800-87-51	Establishment of Haryana State Bio-Diversity Board	...	30.00	30.00	30.00	...
1-1-2418-3435-03-800-84-51	Climate Change Division	...	10.00	10.00	10.00	...
Total Part-I(State Plan Schemes)		...	520.00	520.00	520.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	520.00	520.00	520.00	...

ENVIRONMENTAL PROGRAMME
MEMORANDUM EXPLANATORY OF THE PLAN SCHEMES

Part – I- State Plan Schemes

(1)

Code No. : 1-1-2404-3435-03-800-97
Name of Scheme : **Setting up of Special Environment Courts.**
Outlay : ₹ 30,00,000/-

This is a continued State Plan scheme. The department of Environment has set two Special Environment Courts i.e one at Faridabad and other at Kurukshetra presided over by Presiding Officer for speedy disposal of cases under water (Prevention & Control of Pollution) Act, 1974, Air Act, 1981, Environment Protection Act, 1986, Forest Conservation Act and Wild Life Act pending in other courts on violation for the various provisions under these acts. The department ensure of speedy disposal of pending cases under various acts.

Therefore, a sum of ₹30,00,000/- has been provided for this scheme during the year 2016-17.

(2)

Code No. : 1-1-2403-3435-03-800-95
Name of Scheme : **Environment Training Education and Awareness Programme.**
Outlay : ₹80,00,000/-

This is a continued State Plan scheme. 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 ₹ 80,00,000/- has been provided for this scheme during the year 2016-17.

(3)

Code No. : 1-1-2410-3435-03-800-92
Name of Scheme : **Establishment of ECO Clubs**
Outlay : ₹1,00,00,000/-

This is a continued State Plan scheme. 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, in only motive to create awareness amongst the new generation.

A provision of ₹ 1,00,00,000/- has been made for the year 2016-17.

(4)

Code No. : **1-1-2411-3435-03-800-89**
Name of Scheme : **Setting up of Environment Training Institute at Gurgaon**
Outlay : **₹ 200,00,000/-**

This is a continued State Plan scheme. This scheme is proposed for Setting up of Environment Training Institute. The main objective to start this scheme to promote environmental sensitivity and knowledge in all section of the society including Industrial units as Air, Water, Hazardous & Solid waste pollution being created by the Industrial units and the persons handling these works are totally ignorant manner regarding scientific disposal/management of units. To impart training to these workers of industrial units who has handling ETP, Hazardous/solid Waste 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 training related to the field of environment. There is no training institute in the State. The scheme also undertakes 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 Gurgaon. The main objective to start this scheme to promote environmental sensitivity and knowledge in all section of the society including Industrial units as Air, water, Hazardous & Solid waster pollution being created by the Industrial units and the persons handling these works are totally ignorant manner regarding scientific disposal/management of units. To impart training to these workers of industrial units who has handling ETP, Hazardous/solid Waste for proper functioning.

The department planned to establish Training Institute at Gurgaon (Swarna Jayanti Scheme). A Token provision of Rs. 200.00 lacs has been proposed for the year 2016-17 for construction of building of Environment Training Institute at Gurgaon.

The main objective to start this scheme to promote environmental sensitivity and knowledge in all section 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 the pollution due to various Environmental factors.

A token provision of ₹ 200,00,000/- has been made for the year 2016-17.

(5)

Code No. : **1-1-2417-3435-03-800-88**
Name of Scheme : **State Environment Impact Assessment Authority**
Outlay : **₹ 70,00,000/-**

This is a new State Plan 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.

A provision of ₹ 70,00,000/- for this newly created scheme has been proposed for the year 2016-17.

(6)

Code No. : **1-1-2416-3435-03-800-87**
Name of Scheme : **Establishment of Haryana State Bio-Diversity Board**
Outlay : **₹ 30,00,000/-**

This is a new State Plan scheme started during the financial year 2009-10. The State Govt. in the Environment Department vide notification dated 14.11.2006 has constituted Haryana State Bio-Diversity Board under the chairmanship of Hon'ble Minister of Environment, Haryana in pursuance of

Biological Diversity Act, 2002 enacted by the MOEF, GOI wherein there is a provision that every State Govt. will constitute State Bio-Diversity Board for conservation of Biological Diversity sustainable use of the components and fair and equitable sharing of the benefits arising out the use of biological resources etc. under section (1) of section 22 of this act.

A provision of ₹ 30,00,000/- for this newly created scheme has been proposed for the year 2016-17.

(7)

Code No.	:	1-1-2418-3435-03-800-84
Name of Scheme	:	Climate Change Division
Outlay	:	₹ 10,00,000/-

Indian National Action Plan on Climate Change (NAPCC) released in 2008 outlines its strategy is 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 enhances the ecological sustainability of India's development path. It stresses the maintain of high growth rate 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 advance stage of completion.

A provision of ₹ 10,00,000/- for this scheme has been proposed for the year 2016-17.

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**Secretariat Economic Services
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2052-Secretariat General Services	...	...	...
3451-Secretariat Economic Services	7,56,80,000	...	7,56,80,000	
Total Part-I	7,56,80,000	...	7,56,80,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2052-Secretariat General Services	...	...	...	...
3451-Secretariat Economic Services	...	7,56,80,000	...	7,56,80,000
Total	...	7,56,80,000	...	7,56,80,000

**Secretariat Economic Services
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-2353-3451-51-102-98-51	Strengthening of District	...	48.80	48.80	48.80	...
1-1-2352-3451-51-102-97-99	Strengthening of Planning Machinery at State Level-Information Technology	...	10.00	10.00	10.00	...
1-1-2352-3451-51-102-97-98	Strengthening of Planning Machinery at State Level-Establishment Expenses	...	198.00	198.00	198.00	...
1-1-0000-3451-51-102-94-51	Swaran Jayanti Haryana Institute for Fiscal Management	...	500.00	500.00	500.00	...
Total Part-I(State Plan Schemes)		...	756.80	756.80	756.80	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	756.80	756.80	756.80	...

SECRETARIAT ECONOMIC SERVICES & DECENTRALISED PLANNING**EXPLANATORY MEMORANDUM OF PLAN SCHEMES**

(1)

Code No. : 1-1-2353-3451-51-102-98-51
Name of the Scheme : Strengthening of District
Outlay : ₹48, 80,000/-

This is an ongoing State Plan scheme. There were 36 posts under this scheme up to the year 2009-10. Out of these 36 posts, 28 posts have been converted into non plan. Now only 8 posts consisting of two Planning Officers, One Assistant, Two cartographers and One Peon-cum-chowkidar are on the plan side. The detail is as given below:-

Sr.No.	Name of post	Converted to Non-Plan	To continue on Plan side
1.	Chief Planning and Development Officer	3	-
2.	Planning Officer	2	2
3.	Research Assistant	3	1
4.	Cartographer	1	2
5.	Assistant	5	1
6.	Steno-typist	3	-
7.	Gestetnor Operator	7	-
8.	Peon-cum-Chowkidar	3	1
9.	Peon	1	1
	Total:	28	8

The department undertakes multifarious activities under the Head 3451 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 assist the State Government in the formulation of the Five Year Plan and Annual Plan, 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.

An amount of ₹48, 80,000/ is being made for the year 2016-17.

(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 : ₹10,00,000/-

As mentioned earlier, 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 I.T. plan as per State Government instructions. As per I.T. Plan, the department had 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 fully implementation of the department's I.T. Plan. Therefore, for day to day data administration and data communication between districts and state headquarter level, development of application software's and their proper implementation and maintenance along with the maintenance of LAN data base and systems is essential.

Planning Commission, Government of India had earlier desired that 2-3% of total plan outlay should be earmarked for the Information Technology Sector. Finance Department, Haryana has also

issued guidelines vide their U.O.No. 28/25/2000-1 B&C dated 14.11.2003 that a separate scheme of "Information Technology (Computerization)" should be included in the Annual Plan Scheme.

To provide the facility of Computerization at District level and Headquarter, an amount of ₹10,00,000/- is being made for the year 2016-17.

(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 : ₹198,00,000/-

Since independence, India has adopted planning as a major instrument for socio-economic development. The Five year plans and Annual Plans for Central and State Government constitute the key elements of the planning strategy.

The Eleventh Five Year Plan (2012-2017) of Planning Commission lays stress on District Planning 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 Planning Commission, Govt. of India in 2006. These guidelines were issued to State Governments to specify the steps to be taken at the State and district level and suggest modalities for the State's Twelfth Plan proposals. Through these guidelines, Planning Commission also suggested for strengthening of the existing institutions like State Planning Board and State Planning Department.

Keeping in view the above mentioned recommendations by Ministry of Statistics and Programme Implementation (MOSPI) and Planning Commission, Govt. of India, there is also an urgent need to strengthen the State Planning Process of Haryana State so that an effective system could be developed at State level as well as at both level for getting reliable and timely desired results. Therefore, it is necessary to strengthen the Planning Unit at State level so that all functions/activities could be carried out properly as detailed below:-

<u>Sr.No.</u>	<u>Name of Posts</u>	<u>No. of posts</u>
1.	Programmer	1
2.	Assistant Programmer	1
3.	Networking Assistant	1
4.	Data Entry Operator	10

Institutes for Research and Development.

A scheme namely "Institutes for Research and Development" was implemented under the Head "3451-Secretariat Economic Services" during the year 2012-13. Under this scheme grants will be provided to the institutes like Centre for Research in Rural and Industrial Development (CRRID), Institute for Development and Communication (IDC) etc. for creating Corpus Fund/Endowment Fund. The Institutes shall utilize the interests accrued on the Corpus Fund/Endowment Fund to carry out the programmers of Research, Education, Training and Capacity building and other pro people development activities of the State Govt. Hence, an amount of ₹98,00,000/- is required for the year 2016-17.

Research and Analysis is one of the key activities of the Planning and Finance Department. Presently these acuties are being done by the Research Officers in the Finance Department. However, they are not is sufficient numbers to do justice with their work. Hence, in order to enhance human resources capabilities of Planning and Finance Department. The services of Consultants are required to supplement the capacity of the existing employees for some specific time bond job.

- i) To associate young academic talent to be associated the Planning and Finance departments in the State.
- ii) To Provide exposure to the interested willing students of various recognized University and Research Institutes about the overall process of formulation of economic and financial policies of the Government.

- iii) The “ Interns” may benefit by getting an exposure to the Government functioning and Development Policy issues in State and contribute to the policy formulation by generating policy inputs such as empirical analysis, briefing reports, policy papers etc. An amount of ₹ 1,00, 00,000/- is required for internship.

Hence, an amount of ₹ 198,00,000/- is being made for the year 2016-17.

(4)

Code No. : **1-1-0000-3451-51-102-94-51**
Name of the Scheme : **Swaran Jayanti Haryana Institute for Fiscal Management.**
Outlay : **₹ 5,00,00,000/-**

Government of Haryana intends to set up a state level academic institution to be named Swaran Jayanti Haryana Institute For Fiscal Management with the objective of providing specialized research opportunities in the areas of public finance and policy of members from government, business fraternity, industry associations, academic institutions and other research and consultancy organization ; alongwith specialized training opportunities to officers of Government of Haryana and other State Government.

The mission of SJHIFM would be to position itself as the first point of reference for consultancy and handholding by the govt. To provide structured training and research programmes for Govt. 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. For instance, 24x7 access to library and networking facilities would be essential to support research activities both for faculty, research candidates and trainees. This would not only enhance the research repertoire of the candidates but also enable SJHIFM to borrow from the learning of collaborative research and incorporate the same in their training calendar. Class-room with audio-visual equipment and other electronic aids to facilitate effective teaching/training methods. Facilities such as over-head projects pull down screens and public address systems.

Like any good institution, this Institute would have to be adequately equipped with quality infrastructure facilities and faculty resources if it were to provided value education and genuine opportunities for research, capacity building and knowledge enhancement to its participating members, trainees and other potential users. In general, this would require setting up of infrastructure facilities as set out above at the time of inception, which could be progressively upgraded depending on future requirements.

Hence, a provision of ₹ 5,00,00,000/- is being made for the year 2016-17 under this scheme.

**Census Survey & Statistics
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
3454-Census, Survey and Statistics	48,50,000	...	48,50,000	
Total Part-I	48,50,000	...	48,50,000	
Part-II Central Plan Scheme(Sharing Basis)				
3454-Census, Survey and Statistics				
State Share	...	...	...
Central Share	15,00,00,000	...	15,00,00,000	
Total Part-II	15,00,00,000	...	15,00,00,000	
Part-III Central Sponsored Scheme(100%)				
3454-Census, Survey and Statistics	60,00,000	...	60,00,000	
Total Part-III	60,00,000	...	60,00,000	
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
3454-Census, Survey and Statistics	15,60,00,000	48,50,000	...	16,08,50,000
Total	15,60,00,000	48,50,000	...	16,08,50,000

Census Survey & Statistics
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-2451-3454-02-001-98-51	Family Income & Expenditure Surveys Plan	...	20.00	20.00	20.00	...
1-1-2454-3454-02-001-95-51	Modernisation and Strengthening of State Statistical System	...	11.50	11.50	11.50	...
1-1-2459-3454-02-001-90-98	Assistance under Eleventh Finance Commission for Computerisation- Establishment Expenses	...	15.00	15.00	15.00	...
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 Plan Schemes)		...	48.50	48.50	48.50	...
Part-II Central Plan Scheme(Sharing Basis)						
2-1-2467-3454-02-001-82-98	State Strategic Statistical Plan (SSSP) at State and district Level .- Establishment Expenses	1500.00	...	1500.00	1500.00	...
Total Part-II		1500.00	...	1500.00	1500.00	...
Part-III Central Sponsored Scheme(100%)						
3-1-2455-3454-02-001-92-51	Sixth Economic Census in Haryana	5.00	...	5.00	5.00	...
3-1-2469-3454-02-001-80-51	Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	55.00	...	55.00	55.00	...
Total Part-III		60.00	...	60.00	60.00	...
Grand Total-I,II & III		1560.00	48.50	1608.50	1608.50	...

CENSUS SURVEY AND STATISTICS**EXPLANATORY MEMORANDUM OF PLAN SCHEMES**

(1)

Code No. : 1-1-2451-3454-02-001-98-51
Name of Scheme : Family Income & Expenditure Survey Plan.
Outlay : ₹ 20,00,000/-

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.

Hence, total proposed outlay on the scheme Family Income & Expenditure Survey Plan ₹ 20,00,000/- is approved for the year 2016-17.

(2)

Code No. : 1-1-2454-3454-02-001-95-51
Name of Scheme : Modernization and strengthening of State Statistical System
Outlay : ₹ 11,50,000/-

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 (DESS). 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 recommendation 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.

A need has, therefore, been felt that in order to accelerate processing of data, its analysis and preparation of reports on various key indicators, i.e., GSDP, NSDP, Index of Industrial Production, Capital Formation, Price Index etc. within specified time schedules. National Statistical Commission has also recommended in its report submitted to Government of India that a Centrally Sponsored Scheme for strengthening the statistical system in the States should be drawn up immediately for inclusion in the Annual Plan 2007-08 as well as in ensuing Plans. As such, there is a need to modernize and strengthen the State Statistical System.

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 level for getting reliable and timely desired results. Accordingly, the following staff is urgently required for the year 2016-17:-

<u>Sr. No.</u>	<u>Name of Post</u>	<u>No. of post</u>
1.	Programmer	1
2.	Network Assistant	1
3.	Data-Entry Operator	2

Provision of Vehicles at Head Quarter:-

Activities undertaken by Department of Economic & Statistical Analysis, Haryana relates to collection, compilation and analysis of data on socio-economic aspects of the State economy, conducting of surveys and studies, evaluation of development programmes. In addition, the work regarding formulation of Annual/Five Year Plan is also being handled by this Department which almost in all other States is being done by a separate Directorate. Of late, it has been felt to strengthen this Department by creating senior level posts at the State Head Quarter. But in view of the latest State Government policy regarding right-sizing of the State Administration, this is not being done. However, it is absolute necessary to increase the mobility of senior level officers at the State Head Quarter. Presently there are 2 sanctioned post of Additional Director, 2 post of Joint Director and 10 post of Deputy Director in this Department. It may be mentioned here that presently there are only three vehicles including one which is used by Director and other two by senior level officers and staff. Thus, the department would require two more vehicles at the State Head Quarter during the year 2016-17. To run these vehicles, one post of driver is needed to be created during the year 2016-17.

Hence, total proposed outlay on the scheme of Modernization and Strengthening of State and District Statistical System will be ₹ 11.50 lakhs for the year 2016-17.

(3)

Code No. : **1-1-2459-3454-02-001-90-98**
Name of Scheme : **Assistance under Eleventh Finance Commission for Computerisation-Establishment Expenses**
Outlay : **₹ 15,00,000/-**

Information Technology (IT) have a prominent and progressive role in the new millennium as the single most important enabler for improving efficiency and effectiveness in the department. The State Government recognizes the role of IT as an effective tool in catalyzing economic activity, in efficient governance and in developing human resource.

Each department should earmark 5% of its budget for IT Applications. Keeping in view, this department has made provision of ₹ 2,50,000 for the IT purposes. This office has provided two computer, two printers (one laser and one DMP) and two UPS to each District Statistical Office. This department need funds for their maintenance such as change of batteries of UPS, repair of computers and printers etc. So it is approved that ₹ 25000/- will be provided to each District Statistical Office for maintenance and repair of computers etc. At Head Office also funds are required for maintenance and upgradation of computers etc. Because these systems had also been purchased 4-5 years back. These systems are now out of warranty and needed regular repair. Besides maintenance computer related stationery items will also be purchased from these funds.

In order to look after the activities relating to the computerization of the department following manpower is needed during the year 2016-17:-

<u>Sr.No.</u>	<u>Name of the Posts</u>	<u>No. of Posts</u>
1.	Assistant Programmer	1
2.	Data Entry Operator	2

Keeping in view the guidelines of Government to provide the facility of Computerisation, proposed outlay of ₹15.00 lakhs is approved for the year 2016-17.

(4)

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/-**

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 are 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, Gurgaon, Central Statistical Organisation, Government of India and other institutes for enhancing knowledge and technical skills of officers.

Apart from it, this office has been entrusted with the very important task of formulation and monitoring of Annual and Five Year State Plan, District Plan and collection of statistical data on various socio-economic aspects of State economy for the policy makers of the State Government. For the execution of the above mentioned task properly, various meetings and training are organized at the State as well as District level from time to time. In addition to it a meeting of the District Statistical Officers and Planning Officers is being held regularly on quarterly basis to review the progress, to maintain proper coordination and to know their difficulties in discharging their official responsibilities.

As the Department of Economic & Statistical Analysis, Haryana is the nodal department for the formulation and monitoring of Plan 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 Plan Scheme.

When such type of trainings and meetings are held, it becomes necessary for the participants who come from far places to provide them working lunch and tea etc. But at present there is no specific budget provision for this purpose in this department. It is stated here that in other departments a sufficient budget provision from contingency fund is made for the year by seeking approval of Administrative Department for such type of meetings/training/seminar etc.

Therefore, keeping in view the importance of organizing such trainings and meetings in this department, it is submitted that a proposed of funds may be allowed. The likely expenditure on training/meeting works out to be ₹ 2.00 lakhs for the year 2016-17.

(5)

Code No. : **2-1-2467-3454-02-001-82-98**
Name of Scheme : **State Strategic Statistical Plan (SSSP) at State and District Level**
Outlay : **₹ 15,00,00,000/-**

The Ministry of Statistics and Programme Implementation (MOSPI) in Govt. of India has initiated the India Statistical Strengthening Project (ISSP) with the assistance of World Bank 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, State Strategic Statistical Plan (SSSP) was initiated in the States/UT's.

As per guidelines issued by MOSPI, a High Level Steering Committee (HLSC) under the Chairmanship of Chief Secretary, Haryana was constituted vide Notification No. 30/19/09-1PIg. dated 25.09.2009. Administrative Secretaries of various departments have been included in the committee as members.

The objective of the SSSP is 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 "State Strategic Statistical Plan (SSSP)" at State and District Level- to be implemented by the concerned State/UT's upto 31.03.2017. The component to be covered under SSS have already been approved by "Cabinet Committee on Economic Affairs (CCEA)" and funds have been approved for each component. MOSPI has approved ₹20.89 Crore for Haryana State as Central share.

The draft MOU would be placed before High Level Steering Committee (HLSC) "constituted under the chairmanship of Chief Secretary, Haryana. After its approval in HLSC, MOU would be signed with MOSPI and State shall enter implementation phase accordingly.

Hence, total proposed outlay on the scheme State Strategic Statistical Plan (SSSP) at State and District Level Plan ₹ 15,00,00,000/- for the year 2016-17.

(6)

Code No. : **3-1-2455-3454-02-001-92-51**
Name of Scheme : **Sixth Economic Census in Haryana**
Outlay : **₹ 5,00,000/-**

With a view to fill up data gaps in the unorganized segments of different sectors of the economy, particularly of non-agricultural section, Ministry of Statistics and Programme Implementation, Govt. of India had undertaken a series of Economic Census followed by various follow-up Surveys throughout the country. The Economic Census is an official count of all entrepreneurial units located in the geographical boundaries of the country, involved in any economic activities of either agricultural (excluding crop production & plantation) or non-agricultural sectors of the economy, engaged in the production and/or distribution of goods or services not for the sole purpose of own consumption. Crop production and plantation were kept outside the purview of Economic Census, as this sector is already covered separately through Agriculture Census on quinquennial basis. In the 6th Economic Census public administration & defence and compulsory social security sectors are also excluded from the coverage of Economic Census.

Like General Population Census, Economic Census is also a full-fledged Census in which each and every house/structure is visited to identify the establishments.

Through Economic Census, a count of all economic activities together with some of their salient characteristics like location of activity, description of activity, nature of operation, type of ownership, power/fuel used, source of finance, employment (by sex), etc. is made through out the country. These are followed by detailed periodic inquiries through sample Surveys, conducted by Central Statistics Office (CSO) and the National Sample Survey Office (NSSO), Government of India.

Keeping in view the time schedule prescribed by Government of India and availability of field functionaries to work as Charge Officers, Supervisors & Enumerators, it was decided by the State Level Steering Committee constituted under the chairmanship of Chief Secretary, Haryana that field survey be conducted in the month of February, 2013 in Haryana State.

After filed survey, the work of scrutiny of filled-in schedules & codification (NIC), validation of data collected, scanning of filled-in 6A schedules by authorized vendor, preparation of Directories of Establishments has been done. The work of table generation at GOI level. After that State Level Report will be prepared.

Hence, total proposed outlay on the scheme Sixth Economic Census in Haryana Plan ₹ 5,00,000/- for the year 2016-17.

(7)

Code No. : **3-1-2469-3454-02-001-80-51**
Name of Scheme : **Rajiv Awas Yojana-Capacity Building/Preparatory Activities/ICE Activities**
Outlay : **₹ 55,00,000/-**

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) for the year 2014-15. It's main objective is to be collected 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 a amount of ₹ 58 lakh to collect and transmit online the required information. Guidelines received from Government of India, NBO M/o HUPA allocate the financial support on following basis:-

1. ₹ 12 lakh annually for cities with population of 10 lakh or more.
2. ₹ 7 lakh annually for cities with population of 5-10 lakh.
3. ₹ 5 lakh annually for cities with population of 3-5 lakh.
4. ₹ 4 lakh annually for cities with population of 1-3 lakh.

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.

Hence, total proposed outlay on the scheme Rajiv Awas Yojana-Capacity Building/Preparatory Activities/ICE Activities Plan ₹ 55,00,000/- for the year 2016-17.

Tourism
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
5452-Capital Outlay on Tourism	37,81,00,000	...	37,81,00,000	
Total Part-I	37,81,00,000	...	37,81,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
5452-Capital Outlay on Tourism	29,00,00,000	...	29,00,00,000	
Total Part-III	29,00,00,000	...	29,00,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
5452-Capital Outlay on Tourism	29,00,00,000	37,81,00,000	...	66,81,00,000
Total	29,00,00,000	37,81,00,000	...	66,81,00,000

Tourism
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-2501-5452-80-800-99-51	Holiday & Recreation Resort at Badkhal Lake	...	10.00	10.00	...	10.00
1-1-2502-5452-80-800-98-51	Tourist Facilities at SurajKund	...	461.00	461.00	...	461.00
1-1-2503-5452-80-800-97-51	Tourist facilities at Pinjore.	...	3.00	3.00	...	3.00
1-1-2504-5452-80-800-96-51	Development of Tourist Facilities alongwith main highways in Haryana.	...	1000.00	1000.00	...	1000.00
1-1-2505-5452-80-800-94-51	Development of tourist facilities at Distt./Sub-Divisional & other impoortant towns/places	...	1500.00	1500.00	...	1500.00
1-1-2509-5452-80-800-93-51	Modernisation/Upgradation of traning Institute under Swaran Jayanti Programme	...	377.00	377.00	...	377.00
1-1-2506-5452-80-800-92-51	Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	...	200.00	200.00	...	200.00
1-1-2508-5452-80-800-91-51	Diversification of Tourism activities illumination of historical monuments	...	200.00	200.00	...	200.00
1-1-2507-5452-80-800-90-51	Tourism Scheme outside the State Haryana Under Swaran Jayanti Programme	...	30.00	30.00	...	30.00
Total Part-I(State Plan Schemes)		...	3781.00	3781.00	...	3781.00
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
3-1-2517-5452-01-101-99-51	Tourist Infrastructure development for Panipat Kurukshetra Pinjor as Major Circuits	100.00	...	100.00	...	100.00
3-1-2518-5452-01-101-98-51	Tourist Infrastructure development for Hissar as destination	200.00	...	200.00	...	200.00
3-1-2521-5452-01-101-96-51	Tourist Infrastructure development for Panchkula as destination	100.00	...	100.00	...	100.00
3-1-2520-5452-01-101-95-51	Infrastructure development for Yamuna Nagar-Panchkula-Ponta Sahib as Mega Circuits	100.00	...	100.00	...	100.00
3-1-2519-5452-01-101-92-51	Tourist Infrastructure development for Mahender-Madhogarh as destination	200.00	...	200.00	...	200.00
3-1-2516-5452-01-101-91-51	Scheme for the development of Multimedia/Laser show at Tourist Places in the State.	200.00	...	200.00	...	200.00
3-1-0000-5452-01-101-88-51	Project for Swadesh Darshan Scheme	2000.00	...	2000.00	...	2000.00
Total Part-III		2900.00	...	2900.00	...	2900.00

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Tourism
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Grand Total-I,II & III		2900.00	3781.00	6681.00	...	6681.00

TOURISM
MEMORANDUM EXPLANATORY OF THE PLAN SCHEMES
PART-I STATE PLAN SCHEME

(1)

Code No. 1-1-2501-5452-80-800-99-51
Name of the Scheme Holiday & Recreation Resorts at Badkhal Lake
Outlay ₹ 10,00,000

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 budget provision of ₹ 10,00,000 is being made for renovation/upgradation of existing tourist complex during the year 2016-17.

(2)

Code No. 1-1-2502-5452-80-800-98-51
Name of the Scheme Tourist Facilities at Surajkund.
Outlay ₹ 4,61,00,000

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 amphi-theatre (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 Indians 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 Annual Plan 2016-2017, a provision of ₹ 4,61,00,000 is being made for infrastructure work in Surajkund Craft Mela, renovation in Hotel Rajhans Surajkund, The infrastructure work of Surajkund Craft Mela will be started in the month of April -2016 and completed in January 2017. Renovation of Hotel Raj Hans, Surajkund is an ongoing project and work started in October-2015 and likely to be completed in the financial year 2016-2017 (upto October 2016).

(3)

Code No. 1-1-2503-5452-80-800-97-51
Name of the Scheme Tourist Facilities at Pinjore
Outlay ₹ 3,00,000

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.

In the Annual Plan 2016-2017, a provision of ₹ 3,00,000 is being made for renovation and upgradation of Pinjore Garden. The work will be started in April-2016 and likely to be completed in June-2016.

(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 ₹ 10,00,00,000

Under this scheme funds are provided for development of tourism infrastructure on the highways passing through the State. A total provision of ₹ 10,00,00,000 has been made for Construction of Convention Hall (balance funds), Bhadurgarh, Construction of Multipurpose Hall including infrastructure works etc. (Balance funds) at Pipli, Construction of Multipurpose Hall including infrastructure work etc (balance funds), upgradation & structural changes in existing building and re-modeling of Bar, expansion of rooms and Fast Food Centre at Tourist Complex, Hodal, payment for compensation of Land, Karnal and payment to ITDC for light and sound show at Tilyar lake, Rohtak and compensation of acquisition of land in the Annual Plan 2016-2017. These are ongoing project and work will be completed in September-2016.

(5)

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 ₹ 15,00,00,000

Under this programme, domestic tourism with environmental planning is promoted by providing accommodation, restaurants with public toilets and grassy lawns etc. at the district/sub divisional and other important towns/places. A provision of ₹ 15,00,00,000 is being made for the year 2016-17 for Construction of Motel, Bar, parking, road at Tourist complex, Flamingo Hissar, Construction of Multipurpose Hall, kitchen, 4 nos. rooms, kitty party room, conference room, public toilets, sub station rooms with electric sub station DG sets, air conditioning of Multipurpose Hall, fire fighting, security system including parking and land scaping at adjoining HUDA Gymkhana club, Jagadhri, construction of multipurpose hall with toilet, pantry and upgradation of existing parking, kitchen at Tourist Complex Grey Palican Yamuna nagar. These works are ongoing project and will be completed in September 2016.

(6)

Code No. 1-1-2509-5452-80-800-93-51
Name of the Scheme Modernization/upgradation of training institute under Swaran Jayanti Programme
Outlay ₹ 3,77,00,000

At present, Haryana Tourism is running Swaran Jyanti Insitute of Hotel Management at Yamunnagar, IHM, Panipat, Rohtak, Faridabad and Kurukshetra which are providing job oriented training to the educated youth. It is proposed to upgrade the infrastructure of these institutes for which an amount of ₹ 3,77,00,000 is being provided for construction of staff quarter, Principal residence etc. at Swaran Jyanti Insitute of Hotel Management at Yamunnagar, Hotel Management Institute, Panipat Rohtak, Kuruskehtra and Faridabad during the year 2016-17. These works will be started in the month of April-2016 and completed before March 2018.

(7)

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 ₹ 2,00,00,000

Under this scheme funds are provided for development of wildlife activities and upgradation/modernization of existing tourist complex, Sultanpur, Kelsar and Pheowa.

A budget provision of ₹ 2,00,00,000 is being made during the year 2016-2017. The work will be started in month of April 2016 and likely to be completed October 2016.

(8)

Code No.	1-1-2508-5452-80-800-91-51
Name of the Scheme	Diversification of Tourism activities illumination of Historical monuments.
Outlay	₹ 2,00,00,000

A budget provision of ₹ 2,00,00,000 is being made for the year 2016-17 for diversification of tourism activities and promotion of tourism in the state.

Under this scheme funds of ₹ 2,00,00,000 has been provided which also includes for publicity infrastructure, tourist circuits, tourist destination, Farm Tourism, Golf Tourism and participation in seminars of tour operators, travel agents, hoteliers and exhibition etc. within India and abroad and modernization/upgradation of sound and light show at Joytisar.

(9)

Code No.	1-1-2507-5452-80-800-90-51
Name of the Scheme	Tourism Scheme outside the State Haryana Under Swarn Jayanti Programme
Outlay	₹ 30,00,000

Under this scheme funds are provided for giving the financial assistance to the pilgrim for Sawarn Jyanti Sindhu Darshan Yatra and Sawarn Jyanti Kailash Mansarover Yatra. For this purpose funds of ₹30,00,000 has been made in the year 2016-2017.

Centre Share of CSS(100%)

(10)

Code No.	3-1-2517--5452-01-101-99-51
Name of the Scheme	Tourist Infrastructure development for Panipat, Kurukshetra, Pinjore as Major Circuits
Outlay	₹ 1,00,00,000

Under this scheme a budget provision of ₹ 1,00,00,000 is being made for development of Panipat, Kurukshetra , Pinjore (Phase –II) as Major Circuit in the year 2016-17.

(11)

Code No.	3-1-2518-5452-01-101-98-51
Name of the Scheme	Tourist Infrastructure development of Hissar as destination
Outlay	₹ 2,00,00,000

Under this scheme a budget provision of ₹ 2,00,00,000 is being made for the development of Hissar as Major circuit during the year 2016-2017.

(12)

Code No.	3-1-2521-5452-01-101-96-51
Name of the Scheme	Tourist Infrastructure development for Panchkula as destination
Outlay	₹ 1,00,00,000

Under this scheme a budget provision of ₹1,00,00,000 is being made for development of Panchkula as Major Circuit in the year 2016-2017.

(13)

Code No.	3-1-2520-5452-01-101-95-51
Name of the Scheme	Infrastructure Development for Yamuna Nagar- Panchkula- Ponta Sahib as Mega circuits
Outlay	₹ 1,00,00,000

Under this scheme a budget provision of ₹ 1,00,00,000 is being made for development of Yamuna Nagar- Panchkula- Ponta Sahib as Mega circuits for the year 2016-17.

(14)

Code No. 3-1-2519-5452-01-101-92-51
Name of the Scheme Tourist Infrastructure development for
Mahendergarh -Madhogarh as destination
Outlay ₹ 2,00,00,000

Under this scheme a budget provision of ₹ 2,00,00,000 is being made for development of Mega Circuit (Narnaul- Mahenderarh- Madhogarh) during the year 2016-2017.

(15)

Code No. 3-1-2516-5452-01-101-91-51
Name of the Scheme Scheme for the development of Multimedia/ Laser show at
Tourist Places in the State.
Outlay ₹ 2,00,00,000

Under this scheme a budget provision of ₹ 2,00,00,000 is being made for development of multi media/ laser show at tourist places in the State during the year 2016-2017.

(16)

Code No. 3-1-0000-5452-01-101-88-51
Name of the Scheme Project for Swadesh Darshan Scheme
Outlay ₹ 20,00,00,000

This is a new 100% Centrally Sponsored Scheme. Under this scheme 5 sites Jyotisar, Bhramsarover, Sanhit Sarover, Amin and Narkatari in Kurukshetra have been identified for Tourism development under Krishna Circuit under Swadesh Darshan Scheme. A budget provision of ₹ 20,00,00,000 is being made during the year 2016-17

**District Plan
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
3451-Secretariat 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 Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
3451-Secretariat Economic Services	...	4,00,00,00,000	...	4,00,00,00,000
Total	...	4,00,00,00,000	...	4,00,00,00,000

District Plan
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-2355-3451-51-102-95-51	District Plan	...	24000.00	24000.00	24000.00	...
1-2-2356-3451-51-789-99-51	Welfare of Scheduled Castes under the District Plan Scheme	...	16000.00	16000.00	16000.00	...
Total Part-I(State Plan Schemes)		...	40000.00	40000.00	40000.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	40000.00	40000.00	40000.00	...

DECENTRALISED PLANNING**EXPLANATORY MEMORANDUM OF PLAN SCHEMES**

(1)

Code No. : 1-1-2355-3451-51-102-95-51
Name of the Scheme : District Plan
Outlay : ₹240, 00, 00,000/-

District Plan Scheme was introduced in Haryana State during the year 2008-09. Funds are allocated under this scheme to the districts on the basis of total population of a district. An amount of ₹ 240,00,00,000/- is approved under District Plan scheme for the year 2016-17. 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 if locally felt needs. These funds are released to Additional Deputy Commissioners-Cum-Chief Planning & Development Officers for the execution of development works.

Hence, a provision of ₹ 240, 00, 00,000/- is being made for the year 2016-17 under this scheme.

(2)

Code No. : 1-2-2356-3451-51-789-99-51
Name of the Scheme : Welfare of Scheduled Castes under the District Plan Scheme
Outlay : ₹160, 00, 00,000/-

Decentralized Planning Scheme introduced in 1985-86 has been discontinued and District Plan Scheme has been introduced from the year 2007-08. Under this scheme, funds are allocated to the districts on the basis of certain prescribed criteria as per details given below:-

<u>S.No.</u>	<u>Item</u>	<u>Weightage</u>
1.	Population	40%
	(a) Rural (75%)	
	(b) Urban (25%)	
2.	SC Population	25%
3.	No. of Villages	25%
4.	Literacy Gap	10%

The funds are utilized for execution of works of locally felt need of the area to provide direct benefit to the Scheduled Castes population.

Hence, a provision of ₹ 160, 00, 00,000/- is being made for the year 2016-17 under this scheme.

**General Education (Pry./Sec./Higher)
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2202-General Education	28,56,95,16,000	...	28,56,95,16,000	
2204-Sports and Youth Services	7,73,50,000	...	7,73,50,000	
4202-Capital Outlay on Education, Sports, Art and Culture	1,44,31,00,000	...	1,44,31,00,000	
Total Part-I	30,08,99,66,000	...	30,08,99,66,000	
Part-II Central Plan Scheme(Sharing Basis)				
2202-General Education				
State Share	8,89,16,40,000	...	8,89,16,40,000	
Central Share	12,13,15,10,000	...	12,13,15,10,000	
2204-Sports and Youth Services				
State Share	45,00,000	...	45,00,000	
Central Share	45,00,000	...	45,00,000	
Total Part-II	21,03,21,50,000	...	21,03,21,50,000	
Part-III Central 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	12,13,35,10,000	37,46,11,56,000	...	49,59,46,66,000
2204-Sports and Youth Services	1,20,00,000	8,18,50,000	...	9,38,50,000
4202-Capital Outlay on Education, Sports, Art and Culture	...	1,44,31,00,000	...	1,44,31,00,000
6202-Loans for Education, Sports, Art and Culture
Total	12,14,55,10,000	38,98,61,06,000	...	51,13,16,16,000

General Education (Pry./Sec./Higher)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-2558-2202-01-001-97-99	Supervision Apt. of Additional Staff for Elementary Education Programme-Information Technology	...	340.00	340.00	340.00	...
1-1-2585-2202-01-053-98-96	Construction/Extension of Govt. Primary School Building-Construction of Additional Classroom and Repair of Primary School Buildings	...	2500.00	2500.00	2500.00	...
1-1-2551-2202-01-101-97-51	Expansion of facilities Classes I-V (Full time)	...	19700.00	19700.00	19700.00	...
1-1-2552-2202-01-101-95-51	Expansion of Facilities Classes VI-VIII (Full time)	...	61500.00	61500.00	61500.00	...
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	...	1900.00	1900.00	1900.00	...
1-1-2675-2202-01-109-84-51	Monthly Stipend to BC-A students in Classes I-VIII	...	6500.00	6500.00	6500.00	...
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	...	8500.00	8500.00	8500.00	...
1-2-2667-2202-01-789-97-51	Monthly Stipends to all Scheduled Caste Students in Classes I to VIII	...	21000.00	21000.00	21000.00	...
1-1-2697-2202-01-800-93-51	Right to Education Act	...	11095.00	11095.00	11095.00	...
1-1-2703-2202-02-001-99-99	Administrative staff-Head Quarter Establishment (H.Q)	...	431.70	431.70	431.70	...
1-1-2703-2202-02-001-99-98	Administrative staff-D.E.O.'s Establishment (Field Staff)	...	515.50	515.50	515.50	...
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.	...	30.00	30.00	30.00	...
1-1-2586-2202-02-053-98-51	Construction/Extention of Buildings of Higher/Secondary Schools	...	1500.00	1500.00	1500.00	...
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	...	580.00	580.00	580.00	...
1-1-2563-2202-02-107-99-51	Scholarships (Secondary Schools)	...	300.00	300.00	300.00	...
1-1-2630-2202-02-107-90-51	Students Safety Insurance Policy	...	25.00	25.00	25.00	...

General Education (Pry./Sec./Higher)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-2678-2202-02-107-87-51	Monthly Stipend to BPL students in Classes IX-XII	...	1200.00	1200.00	1200.00	...
1-1-2677-2202-02-107-86-51	Monthly Stipend to BC-A students in Classes IX-XII	...	5000.00	5000.00	5000.00	...
1-1-2689-2202-02-107-83-51	Book Bank/Library	...	100.00	100.00	100.00	...
1-1-2688-2202-02-107-82-51	Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	...	10.00	10.00	10.00	...
1-1-2564-2202-02-108-99-51	National Talent Search Scholarship	...	14.00	14.00	14.00	...
1-1-2705-2202-02-109-99-98	Teaching Staff including other Establishments.- Establishment Expenses	...	78420.00	78420.00	78420.00	...
1-1-2690-2202-02-109-85-51	Opening of Model School in Educationally Backward Blocks	...	4655.00	4655.00	4655.00	...
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	...	1200.00	1200.00	1200.00	...
1-2-2670-2202-02-789-97-51	Cash Award Scheme for Scheduled Caste Classes 9th to 12th	...	4000.00	4000.00	4000.00	...
1-2-2669-2202-02-789-96-51	Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	...	8000.00	8000.00	8000.00	...
1-1-2706-2202-03-001-99-99	Administrative staff-Headquarter Staff Establishment (H.Q)	...	46.56	46.56	46.56	...
1-1-2693-2202-03-001-99-98	Administrative staff-Govt. Colleges Administrative Staff Establishment (Field Staff)	...	1915.00	1915.00	1915.00	...
1-1-2706-2202-03-001-99-97	Administrative staff-Information Technology	...	175.00	175.00	175.00	...
1-1-2570-2202-03-102-97-51	Development of Kurukshetra University, Kurukshetra	...	3300.00	3300.00	3300.00	...
1-1-2571-2202-03-102-96-51	Assistance to M.D.U. Rohtak	...	2400.00	2400.00	2400.00	...
1-1-2618-2202-03-102-93-51	Ch.Devilal University, Sirsa-N.A	...	4000.00	4000.00	4000.00	...
1-1-2664-2202-03-102-92-51	Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)-N.A	...	3900.00	3900.00	3900.00	...
1-1-2694-2202-03-102-90-51	Assistance to Indira Gandhi University Meerpur, Rewari	...	1800.00	1800.00	1800.00	...
1-1-2712-2202-03-102-89-51	Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	...	2800.00	2800.00	2800.00	...
1-1-2714-2202-03-102-88-51	Establishment of Chaudhary Bansi Lal University Bhiwani	...	2000.00	2000.00	2000.00	...
1-1-2713-2202-03-102-87-51	Establishment of Chaudhary Ranbir Singh University Jind	...	2000.00	2000.00	2000.00	...
1-1-2573-2202-03-103-98-51	Government Colleges	...	11437.40	11437.40	11437.40	...

General Education (Pry./Sec./Higher)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-2579-2202-03-105-99-51	Setting up of Women cell at College Level & Directorate level	...	150.00	150.00	150.00	...
1-1-2625-2202-03-105-93-51	Setting up of Placement Cell in Govt. Colleges-N.A	...	70.00	70.00	70.00	...
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.	...	430.00	430.00	430.00	...
1-1-2635-2202-03-105-90-51	Sports Activities in Govt.College.	...	110.00	110.00	110.00	...
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)	...	220.00	220.00	220.00	...
1-2-2673-2202-03-789-97-51	Providing of free Books to Scheduled Caste Students in Govt. Colleges	...	1000.00	1000.00	1000.00	...
1-2-2672-2202-03-789-94-51	Stipends to all Scheduled Caste Students in Govt. Colleges	...	6000.00	6000.00	6000.00	...
1-1-2946-2204-51-102-91-51	Opening of New Girls Bn.N.CC Unit at Hissar	...	73.50	73.50	73.50	...
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	...	400.00	400.00	400.00	...
1-1-2661-4202-01-202-99-51	Secondary School Buildings	...	2500.00	2500.00	...	2500.00
1-1-2727-4202-01-202-98-51	Construction of separate girls toilets/handpumps in Sr.Secondary/High Schools (NABARD)	...	681.00	681.00	...	681.00
1-1-2651-4202-01-203-99-51	College Buildings	...	11250.00	11250.00	...	11250.00
Total Part-I(State Plan Schemes)		...	300899.66	300899.66	286468.66	14431.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-2683-2202-01-111-99-51	Sarva Shiksha Abhiyan	37680.00	31200.00	68880.00	68880.00	...
2-1-2684-2202-01-112-99-51	Mid-Day Meal for Primary School Children-N.A	16090.00	11000.00	27090.00	27090.00	...
2-2-2717-2202-01-793-99-51	Sarv Shiksha Abhiyan	9720.00	...	9720.00	9720.00	...
2-2-2716-2202-01-793-98-51	National Programme of Mid-day-meals schools	4000.00	...	4000.00	4000.00	...
2-1-2612-2202-02-001-97-51	Computer Literacy and Studies in School	2500.00	12500.00	15000.00	15000.00	...
2-1-2709-2202-02-105-92-51	Setting up of District Institute of Education and Training (DIETs)	3493.80	2329.20	5823.00	5823.00	...
2-1-2708-2202-02-105-91-51	Setting up of Block Institution of Education and Training (BIETs)	183.60	122.40	306.00	306.00	...

General Education (Pry./Sec./Higher)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-2707-2202-02-105-90-51	Strengthening of SCERT Haryana, Gurgaon	35.00	23.00	58.00	58.00	...
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)	25168.80	16779.20	41948.00	41948.00	...
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	1440.00	960.00	2400.00	2400.00	...
2-1-0000-2202-02-109-82-51	Inclusive Education for Disabled at Secondary Stage (IEDSS)	180.30	120.20	300.50	300.50	...
2-2-2718-2202-02-793-98-51	Rashtriya Madhyamil Shiksha Abiyan (RMSA)	9360.00	6240.00	15600.00	15600.00	...
2-1-2715-2202-03-103-97-51	Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	9960.00	6640.00	16600.00	16600.00	...
2-1-2695-2202-04-200-97-51	Sakshar Bharat Scheme	1500.00	1000.00	2500.00	2500.00	...
2-1-2935-2204-51-102-94-51	Field Staff	45.00	45.00	90.00	90.00	...
Total Part-II		121360.10	88961.40	210321.50	210321.50	...
Part-III Central Sponsored Scheme(100%)						
3-1-2602-2202-02-109-94-51	Area Incentive Programme for Educationally 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		121455.10	389861.06	511316.16	496885.16	14431.00

GENERAL EDUCATION
EXPLANATORY MEMORANDUM OF PLAN SCHEME

(1)

Code No 1-1-2558-2202-01-001-97-99
Scheme Name: Supervision / Appointment of Additional Staff for Elementary Education Programme.
Outlay ₹ 3,40,00,000

Major Head	Revenue	Capital	Loan	Total
2202-General Education	3,40,00,000	--	--	3,40,00,000

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 ₹ 3,40,00,000/- is proposed to be included in the plan budget through SNE 2016-2017.

(2)

Code No 1-1-2585-2202-01-053-98-96
Scheme Name Construction/Extension of Govt. Primary School Building-Construction of Additional Classroom and Repair of Primary School Building.
Outlay : ₹ 25,00,00,000

Major Head	Revenue	Capital	Loan	Total
2202-General Education	25,00,00,000	--	--	25,00,00,000

To achieve the objectives of SSA, universalisation of quality elementary education for all the children in the age group of 6-14 lots of inputs in terms of infrastructure, teachers, trainings, sensitization of stake holders and empowerment of the weaker section of the society is required. Still, there are lots of infrastructural gaps required to be filled in the primary and upper primary schools in the state. These gaps can be filled only under SSA programme. Thus an amount of ₹ 25,00,00,000/- is required for the implementation of the whole programme, which has been proposed to be included in the Plan Budget through schedule of new expenditure 2016-2017.

(3)

Code No 1-1-2551-2202-01-101-97-51
Scheme name Expansion of Facilities Classes I to V (Full Time)
Outlay ₹ 197,00,00,000

Major Head	Revenue	Capital	Loan	Total
2202-General Education	197,00,00,000	--	--	197,00,00,000

1524 posts of JBT were sanctioned during 2002-03 to 2006-07 by Up-gradation of Branch Primary Schools to full fledged Primary Schools and 4267 additional posts of JBT were sanctioned during 2006-07 and 2007-08. For all these 5791 posts resource support is to be given by SSA by depositing their salary into receipt Head of the Education department.

During the year 2007-08, 72 posts of JBT were created in Model Sanskriti Schools out of these 14 posts are filled up. 4 Posts of JBT teacher were created on opening of 2 new Primary schools during the year 2009-10. 194 posts of JBT teacher were created on opening of 97 New Primary Schools during the year 2010-11. To provide clean and healthy learning environment of beatification of schools to be started on occasion of 15 August Republic day regarding clearance of School Building, play-ground and Park. The scheme is to be started every Block Level, every Distt. Level and State Level. The first schools of Block level, Distt Level, State is to be given the prize of beatification of school. Thus an amount of ₹ 197,00,00,000/- is required for the implementation of the whole programme, which has been proposed to be included in the Plan Budget through schedule of new expenditure 2016-2017.

(4)

Code No. 1-1-2552-2202-01-101-95-51
Scheme name Expansion of Facilities Classes VI to VIII (Full Time)
Outlay ₹ 615,00,00,000

Major Head	Revenue	Capital	Loan	Total
2202-General Education	615,00,00,000	--	--	615,00,00,000

i) 6055 total posts of Masters/C&V teachers were sanctioned upto the year 2012-13. Out of these posts, 1322 posts of Master/C&V were transferred from Secondary Education to Elementary Education under Three Tier System during the year 2012-13 and 3162 post of master & C&V were sanctioned under SSA. Expenditure for these posts will be deposited in receipt Head by SSA. Other posts which have been transferred from Secondary Education to Elementary Education are 268 posts of DPE, 404 posts of Clerks, 68 posts of Class-IV employees during the year 2012-13. Other than all of these posts, there are 667 posts of Class IV employees up to the year 2012-13. 377 posts of Middle Head has been sanctioned during 2007-08 and 5548 posts of Middle Head has been sanctioned during the year 2012-13 . For these total 13387 posts an outlay of Rs. 55000.00 lac has been proposed during the year 2016-17.

ii) Provision of Dual-Desk.

Butterfly Tables @ ₹ 3323/- per table and Primary Chairs @ ₹ 953/- per chair would be required to provide proper environment for students of Classes I & II and Dual Desks @ ₹ 4831.48/- per Dual Desk would be required to cover all students of classes III to VIII during the year 2016-17.

The main objectives of this scheme are as under:

- Improvement of quality Education
- Provide Dual-Desk instead of Tat Patti.
- To increase the students strength in Govt. Schools.
- To provide the better environment.
- To provide Dual-Desk/Butter Fly tables/Chairs each and every students up to Class I to VIII.

The payment is made at the directorate level after receiving the bills from the concerned firms.

Hence a sum of ₹ 75,00,00,000/- has been Proposed during the year 2016-17. Thus for the implementation of the whole programme an amount of ₹ 615,00,00,000/- have been proposed for including in the Plan Budget through schedule of New Expenditure 2016-17.

(5)

Code name 1-1-2556-2202-01-109-89-51
Scheme name Scholarships (Middle)
Outlay ₹ 1,20,00,000

Major Head	Revenue	Capital	Loan	Total
2202-General Education	1,20,00,000	--	--	1,20,00,000

In order to make this scheme wider and broad based, it has been decided to award scholarships to those students who stood first in the preceding class. Two students each in each school in the 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 provided in the Plan Budget through schedule of new Expenditure 2016-2017.

(6)

Code No. 1-1-2606-2202-01-109-88-51
Scheme Name Book Banks Middle Schools
Outlay ₹ 12,00,00,000

Major Head	Revenue	Capital	Loan	Total
2202-General Education	12,00,00,000	--	--	12,00,00,000

The Scheme establishment of Book Bank was introduced in the State to attract the Children to get admission in a large number as possible. 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. For this a sum of ₹ 12,00,00,000/- up-to Elementary classes.

Hence a sum of ₹ 12,00,00,000/- is proposed to be provided for the purpose in Plan Budget through SNE 2016-2017.

(7)

Code No. 1-1-2676-2202-01-109-85-51
Scheme name Monthly stipend to all BPL students in classes I to VIII
Outlay ₹ 19,00,00,000

Major Head	Revenue	Capital	Loan	Total
2202-General Education	19,00,00,000	--	--	19,00,00,000

In order to encourage, enroll and retain BPL students to provide all the BPL students, both boys and girls, studying in classes I to VIII may be given a monthly stipend is proposed amounting to ₹ 19,00,00,000/- for year 2016-2017.

Hence a sum of ₹ 19,00,00,000/- is being provided for the purpose in the Plan Budget through SNE 2016-2017.

(8)

Code no. 1-1-2675-2202-01-109-84-51
Scheme name Monthly stipend to BC-A students in classes I to VIII
Outlay ₹ 65,00,00,000

Major Head	Revenue	Capital	Loan	Total
2202-General Education	65,00,00,000	--	--	65,00,00,000

In order to encourage, enroll and retain BC-A students to provide all the BC-A students, both boys and girls, studying in classes I to VIII may be given a monthly stipend is proposed amounting to ₹ 65,00,00,000/- for year 2016-2017.

Hence a sum of ₹ 65,00,00,000/- is being provided for the purpose in the Plan Budget through SNE 2016-2017.

(9)

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

Major Head	Revenue	Capital	Loan	Total
2202-General Education	6,00,00,000	--	--	6,00,00,000

In order to encourage, enroll and retain S.C. students to provide free Cycle to Scheduled caste boys and Girls students for class-VI, proposed amounting to Rs. 6,00,00,000/- for year 2016-17.

Hence a sum of ₹ 6,00,00,000/- is being provided for the purpose in the Plan Budget through SNE 2016-17.

(10)

Code No. 1-2-2668-2202-01-789-98-51
Scheme Name Cash Award Schemes for Scheduled Caste classes I to VIII
Outlay ₹ 85,00,00,000

Major Head	Revenue	Capital	Loan	Total
2202-General Education	85,00,00,000	--	--	85,00,00,000

In order to encourage, enroll and retain S.C./EWS students to provide One time allowance is given to all scheduled caste and EWS students (boys & girls) for purchase of stationary ,school-bag,

uniforms, Jerseys etc. is proposed amounting to ₹ 85,00,00,000/- has been made as token provision for year 2016-17.

Hence a sum of ₹ 85,00,00,000/- is being provided for the purpose in the Plan Budget through SNE 2016-17.

(11)

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 ₹ 210,00,00,000

Major Head	Revenue	Capital	Loan	Total
2202-General Education	210,00,00,000	--	--	210,00,00,000

In order to encourage, enroll and retain S.C students to provide all the scheduled caste students, both boys and girls, studying in classes I to VIII may be given a monthly stipend is proposed amounting to ₹ 210,00,00,000/- for year 2016-17.

Hence a sum of ₹ 210,00,00,000/- is being provided for the purpose in the Plan Budget through SNE 2016-17.

(12)

Code No. 1-1-2697-2202-01-800-93-51
Scheme name Right to Education Act
Outlay ₹ 110,95,00,000

Major Head	Revenue	Capital	Loan	Total
2202-General Education	110,95,00,000	-	-	110,95,00,000

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 committee to provide is education related facility to the complete the elementary education successfully. Such as free text book, learning material and school bags, free uniform and additional teacher's salaries and assessment of students Hence a sum of ₹ 110,95,00,000/- is proposed to be included in the plan budget through SNE 2016-2017.

(13)

1.	Plan Head	2202-General Education-02-Secondary Education-001-Direction and Administration
2.	Name of the Scheme	99- Administrative staff-Head Quarter Establishment (H.Q.) 98-Administrative staff DEO's Establishment (field staff)
3.	17 digit code No.	1-1-2703-2202-02-001-99-99 1-1-2703-2202-02-001-99-98
4.	Outlay	₹ 4,31,70,00/- ₹ 5,15,50,000/-
5.	Description Salary Expenses : Head Quarter To improve supervisory structure of the Secondary Education Department, posts of various categories were sanctioned by the Government during the year 2003-04. These posts were shifted to the headquarter, to look after subject specific and area specific duties and government decided to fill up these posts through departmental officers. Engineering Cell, I.T. Cell (comprising IT education cell and e-governance cell), Evaluation Cell and Regulatory Cell were also created at headquarter during the year 2005-06 to 2007-08. More over to strengthen the Head Quarter number of posts of different category have been approved by the Govt. during the year 2008-09. All these posts will continue during the year 2016-17 as spill over programme. An amount of ₹ 431.70.00 Lac for Annual Plan 2016-17 has been	

	<p>proposed under this scheme for these posts Salary Expenses: field Offices</p> <p>To improve supervisory structure of the Secondary Education Department, posts of various categories are sanctioned by the Government. For setting up of DEO Mewat office at Nuh, Palwal and Evaluation Cell at district level, posts of different categories were sanctioned during 2005-2006 to 2008-09. All these posts will continue during 2016-17 as spill over programme. An amount of ₹ 390.50 Lac for Annual Plan 2016-17 has been proposed under this scheme for these posts.</p> <p>Monthly Magazine & Teacher Dairy:</p> <p>For information, communication and education of teachers and also for establishing communication link between the directorate and schools a monthly magazine is being published. This magazine includes circulars, orders and instructions by the directorate, matters relating to education policy, activity calendar of the department, monthly action plan for the schools, gender empowerment, AIDs awareness programme. This magazine also covers articles on moral education, IT education, yoga, sports, fair and festivals, great leaders, scientists, social reformers, freedom fighters etc. The scheme is being implemented through 'Shiksha Lok' society. The amount, under the scheme would be transferred to 'Shiksha Lok' society as grant for publishing magazine titled 'Shiksha Lok' and printing and publishing of teachers activity book and other relevant material.</p>										
(a)	<p>Financing of the Scheme (SP, CSS, CSP) or EAP</p> <p>State Plan</p>										
(b)	<p>Object and Performance of the Scheme from its initiation</p> <p>Improving the supervisory structure of the Field Offices.</p> <p>Magazine:</p> <ul style="list-style-type: none"> - To act as a communication link between directorate and schools. It will also act as reference for guidance of teachers and heads of institutions. <p>Teachers Dairy:</p> <ul style="list-style-type: none"> - For planning, management and organizing of education delivery in Schools by teachers. 										
(c)	<p>Targets achieved so far</p> <p>For implementing both the components of the scheme i.e. publication of monthly magazine and teachers' Dairy, "Shiksha Lok Society" has been constituted and got registered under Societies Registration Act. Teachers' Dairy format finalized and the work of publication and printing is under progress. The teachers' Dairy would be made available to all teachers of the Secondary Education Department.</p>										
(d)	<p>Financial and physical targets for the year 2016-17</p> <p>Financial:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2">Annual Plan 2016-17</th> </tr> </thead> <tbody> <tr> <td>Salary Expenses</td> <td>₹ 822.20 Lac</td> </tr> <tr> <td>Monthly Magazine</td> <td>65.00 Lac.</td> </tr> <tr> <td>Teachers Dairy</td> <td>60.00 Lac.</td> </tr> <tr> <td>Total</td> <td>₹ 947.200 Lac.</td> </tr> </tbody> </table>	Annual Plan 2016-17		Salary Expenses	₹ 822.20 Lac	Monthly Magazine	65.00 Lac.	Teachers Dairy	60.00 Lac.	Total	₹ 947.200 Lac.
Annual Plan 2016-17											
Salary Expenses	₹ 822.20 Lac										
Monthly Magazine	65.00 Lac.										
Teachers Dairy	60.00 Lac.										
Total	₹ 947.200 Lac.										
(e)	<p>Benefit of the Scheme</p> <p>With the strengthening of supervisory structure, inspection of schools would be taken up in a systematic manner. This would result in improvement in teaching-learning environment of schools. This will bridge the existing communication gap between directorate and schools which often leads to under-utilization of funds/mis-utilization of funds, inefficiency in education management, planning and administration, failure to achieve desired objectives and targets set out for school education department. Bring out bilingual monthly magazine and Teachers Dairy and other related material would facilitate management, administration, planning, and organizing of education delivery. It will benefit both students and teachers.</p>										

(14)

1.	Plan Head	2202-General Education-02-Secondary Education-001-Direction and Administration		
2.	Name of the Scheme	97-Administrative staff-information Communication Technology (ICT) Schools.		
3.	17 digit code No.	1-1-2686-2202-02-001-99-97		
4.	Outlay	₹ 4,85,00,000/-		
5.	Description: 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 Lac for Annual Plan 2016-17 has been proposed.			
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan		
(c)	Object	Object: <ul style="list-style-type: none"> • Computerization of various activities of the Department of Secondary Education. (Computerization of Directorate as well as field offices). • Connectivity of the directorate with field offices. • Establishing LAN at the directorate as well as in the field offices. 		
(d)	Financial and physical targets for the year 2016-17	Financial Target: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Annual Plan 2016-17</td> </tr> <tr> <td>₹485.00 Lac</td> </tr> </table>	Annual Plan 2016-17	₹485.00 Lac
Annual Plan 2016-17				
₹485.00 Lac				
(e)	Benefit of the Scheme	<ul style="list-style-type: none"> • Efficient retrieval of information will be possible for decision making at various levels. • Different processes would be computerized to improve delivery of service. 		

(15)

1.	Plan Head	2202-General Education-02-Secondary Education-004-Research and Training
2.	Name of the Scheme	96-Organization of Science Exhibition/Fair at District level/State level
	17 digit code No.	1-1-2687-2202-02-004-96-51
4.	Outlay	₹ 30,00,000/-
5.	Description: 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.	

(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan		
(b)	Object and Performance of the Scheme from its initiation	<ul style="list-style-type: none"> - To organise science exhibitions and fairs at block, district and state level. - To promote scientific creativity and to develop scientific temperament amongst the school students. 		
(c)	Targets achieved so far	Every year science exhibitions are held at block, district and state level. The scheme is achieving the objective for which it was initiated.		
(d)	Financial and physical targets for the year 2016-17	Financial: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 30.00 Lac</td> </tr> </table> Physical: <ul style="list-style-type: none"> - Participation of all senior secondary schools and high schools in making science models/projects. - Block level science exhibitions/ competitions in all 199 blocks. - District level science exhibitions/ competitions in all 20 districts. - State level science exhibition/competition. 	Annual Plan 2016-17	₹ 30.00 Lac
Annual Plan 2016-17				
₹ 30.00 Lac				
(e)	Benefit of the Scheme	It will promote scientific temperament and creativity among students.		

(16)

1.	Plan Head	2202-General Education-02-Secondary Education-053-Maintenance of Buildings		
2.	Name of the Scheme	98-Construction/Extension of Buildings of Higher/Secondary Schools		
3.	17 digit code No.	1-1-2586-2202-02-053-98-51		
4.	Outlay	₹ 15,00,00,000/-		
5.	Description	For repair, maintenance, renovation, remodeling, additions and alterations of High school/ Sr. Sec. School Buildings a provision has been made in the plan.		
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan		
(b)	Object and Performance of the Scheme from its initiation	To improve and maintain infrastructure in the schools. Although requirement of funds for repair and main tenancy of school buildings is very high but to cope up with urgent requirements in case of some schools funds have been made available.		
(c)	Financial and physical targets for the year 2016-17	Financial: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 1500.00 lac</td> </tr> </table>	Annual Plan 2016-17	₹ 1500.00 lac
Annual Plan 2016-17				
₹ 1500.00 lac				
(d)	Benefit of the Scheme	It improves teaching-learning environment thereby benefiting students by creating congenial surroundings for learning.		

(17)

1.	Plan Head	2202-General Education-02-Secondary Education-105-Teacher Training						
2.	Name of the Scheme	97-In-service Training to Teachers (secondary)						
3.	17 digit code No.	1-1-2565-2202-02-105-97-51						
4.	Outlay	₹ 60,00,000/-						
5.	Description	<p>In Service Training: 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.</p> <p>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</p>						
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan						
(b)	Object and Performance of the Scheme from its initiation	<p>-To update the knowledge & improve teaching methodology of teachers. To provide leader ship training / school Management training to head of institutions and education administrators for efficient education delivery in the schools.</p> <p>-Use of ICT and multimedia in teaching.</p> <p>-To take up various schemes for welfare of teachers and their dependents.</p> <p>Performance:</p> <p>-In-service teachers training for the secondary school and senior secondary school teachers have been taken up in a big way. Selected teachers have been trained for delivering lecturers through EDUSAT network also.</p> <p>-A large number of schemes are in operation for giving assistance to the teachers under the fund. Various welfare schemes have also been taken up. Recently Shikshak Sadan at Panchkula has been constructed by availing part of assistance from Central Teachers' Welfare Fund.</p>						
(c)	Financial and physical targets for the year 2016-17	<p>Financial:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2" style="text-align: center;">Annual Plan 2016-17</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">In-service Training</td> <td style="text-align: center;">₹ 60.00 Lac.</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: center;">₹ 60.00 Lac.</td> </tr> </tbody> </table>	Annual Plan 2016-17		In-service Training	₹ 60.00 Lac.	Total	₹ 60.00 Lac.
Annual Plan 2016-17								
In-service Training	₹ 60.00 Lac.							
Total	₹ 60.00 Lac.							
(d)	Benefit of the Scheme	<p>To improve delivery of education in the schools. This would improve teaching which in turn would benefit students in learning.</p> <p>This would motivate teachers and would in turn encourage them to deliver their best to the society.</p>						

(18)

1.	Plan Head	2202-General Education-02-Secondary Education-105-Teacher Training							
2.	Name of the Scheme	93- Setting up of an Autonomous State level Teacher Training Institute at Jhajjar.							
3.	17 digit code No.	1-1-2710-2202-02-105-93-51							
4.	Outlay	₹ 5,80,00,000/-							
5.	Description	An autonomous State Level teacher training institute is being setup at Jhajjar and it will start functioning from the next academic session 2016-17. 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.							
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan New Scheme							
(b)	Financial and physical targets for the year 2016-17	Financial: <table border="1" style="margin-left: 20px;"> <tr> <th colspan="2">Annual Plan 2016-17</th> </tr> <tr> <td>09- G.I.A</td> <td>₹ 580.00 Lac .</td> </tr> <tr> <td>Total</td> <td>₹ 580.00 Lac.</td> </tr> </table>		Annual Plan 2016-17		09- G.I.A	₹ 580.00 Lac .	Total	₹ 580.00 Lac.
Annual Plan 2016-17									
09- G.I.A	₹ 580.00 Lac .								
Total	₹ 580.00 Lac.								

(19)

1.	Plan Head	2202-General Education-02-Secondary Education-107-Scholarships	
2.	Name of the Scheme	99-Scholarships (Secondary Schools)	
3.	17 digit code No.	1-1-2563-2202-02-107-99-51	
4.	Outlay	₹ 3,00,00,000/-	
5.	Description:	<p>i) 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.</p> <p>ii) 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</p> <p>iii)</p>	
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan	

(b)	Object and Performance of the Scheme from its initiation	<ul style="list-style-type: none"> - To encourage brilliant students. - To inculcate spirit of competition among students to excel in studies. 								
(c)	Targets achieved so far	<ul style="list-style-type: none"> i) 30,000 Student have been given incentive during the year 2009-10 under Rajiv Gandhi Scholarship scheme. ii) 60 Scholarships have been given under Punjabi Language scholarship scheme. 								
(d)	Financial and physical targets for the year 2016-17	<p>Financial:</p> <table border="1"> <thead> <tr> <th colspan="2">Annual Plan 2016-17</th> </tr> </thead> <tbody> <tr> <td>i)</td> <td>₹ 299.46 Lac</td> </tr> <tr> <td>ii)</td> <td>₹ 0.54 Lac</td> </tr> <tr> <td></td> <td>₹ 300.00 lac</td> </tr> </tbody> </table> <p>Physical:</p> <ul style="list-style-type: none"> i) 31000 students would be given incentive under Rajiv Gandhi Scholarship. ii) 60 students would be given incentive under Punjabi Language scholarship scheme. 	Annual Plan 2016-17		i)	₹ 299.46 Lac	ii)	₹ 0.54 Lac		₹ 300.00 lac
Annual Plan 2016-17										
i)	₹ 299.46 Lac									
ii)	₹ 0.54 Lac									
	₹ 300.00 lac									
(e)	Benefit of the Scheme	<ul style="list-style-type: none"> i) To encourage students to excel education. ii) To promote the Punjabi Language in the State. 								

(20)

1.	Plan Head	2202-General Education-02-Secondary Education-107-Scholarships										
2.	Name of the Scheme	90-Students Safety Insurance Policy										
3.	17 digit code No.	1-1-2630-2202-02-107-90-51										
4.	Outlay	₹ 25,00,000/-										
5.	Description:	<p>The Student's Safety Insurance Policy was included in plan during 2005-2006. Under this scheme insurance cover is provided to all the school going children in the government schools in the State of Haryana studying in class 1st to class 12th. The premium payable is ₹ 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:-</p> <table border="1"> <tbody> <tr> <td>In case of Death</td> <td>₹ 30,000</td> </tr> <tr> <td>Complete disability. Two limbs (eyes, hands and legs)</td> <td>₹ 60,000</td> </tr> <tr> <td>For loss of one limb (eye, hand and leg)</td> <td>₹ 30,000</td> </tr> <tr> <td>Medical expenses (In case of Accident)</td> <td>Max. ₹ 2,500</td> </tr> <tr> <td>Loss of Books (In accident)</td> <td>Max. ₹ 500</td> </tr> </tbody> </table>	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
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											
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan										
(b)	Object and Performance of the Scheme from its initiation	<p>Object: To provide insurance cover to all the school going children in the government schools in the state of Haryana studying in class 1st to class 12th</p> <p>Performance: The scheme has been running successfully. It has provided for contingency in case of accident to school students.</p>										

(c)	Financial and physical targets for the year 2016-17	Financial: <table border="1" data-bbox="810 286 1225 398" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 25.00 Lac</td> </tr> </table>	Annual Plan 2016-17	₹ 25.00 Lac
Annual Plan 2016-17				
₹ 25.00 Lac				
(d)	Benefit of the Scheme	It provides insurance cover on sustaining any bodily injury to any school going student in the state. It also covers claims on account of loss of books in accident.		

(21)

1.	Plan Head	2202-General Education-02-Secondary Education-107-Scholarships		
2.	Name of the Scheme	87-Monthly Stipend to BPL students in classes 9th to 12th		
3.	17 digit code No.	1-1-2678-2202-02-107-87-51		
4.	Outlay	₹ 12,00,00,000/-		
5.	Description 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 9 th to 12 th and @ ₹ 200/- per month to the BPL boys and @ ₹ 400/- per month to BPL girl students studying in science stream in classes 11 th to 12 th .			
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan		
(b)	Object and Performance of the Scheme from its initiation	To encourage BPL students for taking up studies.		
(d)	Financial and physical targets for the year 2016-17	Financial: <table border="1" data-bbox="651 1361 1018 1429" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 1200.00 Lac</td> </tr> </table>	Annual Plan 2016-17	₹ 1200.00 Lac
Annual Plan 2016-17				
₹ 1200.00 Lac				
(e)	Benefit of the Scheme	To encourage BPL students for taking up studies.		

(22)

1.	Plan Head	2202-General Education-02-Secondary Education-107-Scholarships
2.	Name of the Scheme	86-Monthly Stipend to all BC-A students in classes 9th to 12th
3.	17 digit code No.	1-1-2677-2202-02-107-86-51
4.	Outlay	₹ 50,00,00,000/-
4.	Description 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 9 th to 12 th and @ ₹ 200/-	

	per month to the BC-A boys and @ ₹ 400/- per month to BC-A girl students studying in science stream in classes 11 th to 12 th .		
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP State Plan		
(b)	Object and Performance of the Scheme from its initiation To encourage BC-A students for taking up studies.		
(d)	Financial and physical targets for the year 2016-17. Financial: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 5000.00 Lac</td> </tr> </table>	Annual Plan 2016-17	₹ 5000.00 Lac
Annual Plan 2016-17			
₹ 5000.00 Lac			
(e)	Benefit of the Scheme To encourage BC-A students for taking up studies.		

(23)

1.	Plan Head	2202-General Education-02-Secondary Education-107-Scholarships		
2.	Name of the Scheme	83-Book Bank/Library		
3.	17 digit code No.	1-1-2689-2202-02-107-83-51		
4.	Outlay	₹ 1,00,00,000/-		
5.	Description 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 Vidhalya Nehru Pustkalya Society has been set up for implementation of this scheme. This society invites proposals for books for Vidhyalya Nehru Pustkalyas in the schools and procures the same.			
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan		
(b)	Object and Performance of the Scheme from its initiation	Object: The object of setting up of school library is to provide quality reading material and books both for the teachers as well as to the students.		
(c)	Targets achieved so far	All senior secondary schools and high schools are being covered under the scheme.		
(d)	Financial and physical targets for the year 2016-17	Financial: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 100.00 Lac</td> </tr> </table> Physical: - To cover all high schools and senior secondary schools. The scheme would continue this year also and there would be further addition of books around worth ₹ 10,000/- for each high school and senior secondary school.	Annual Plan 2016-17	₹ 100.00 Lac
Annual Plan 2016-17				
₹ 100.00 Lac				
(e)	Benefit of the Scheme	- To motivate self study. - To assist intellectual development of a student. - To develop habit of utilizing leisure time for reading. - To develop spirit of cooperation with teachers and colleagues.		

(24)

1.	Plan Head	2202-General Education-02-Secondary Education-107-Scholarships		
2.	Name of the Scheme	82-Monthly Stipend for the welfare of Grand Son and Grand Daughter of Freedom Fighters in classes 9 th to 12 th		
3.	17 digit code No.	1-1-2688-2202-02-107-82-51		
4.	Outlay	₹ 10,00,000/-		
4.	Description <p>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 in the form new Monthly Stipend at different rates who are studying in different classes in Government Schools of Haryana. Monthly Stipend shall be disbursed through banks to the accounts of beneficiary students. The Monthly Stipend shall be 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.</p>			
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan		
(b)	Financial and physical targets for the year 2016-17.	Financial: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 10.00 Lac</td> </tr> </table>	Annual Plan 2016-17	₹ 10.00 Lac
Annual Plan 2016-17				
₹ 10.00 Lac				

(25)

1.	Plan Head	2202-General Education-02-Secondary Education-108-Examinations
2.	Name of the Scheme	99-National Talent Search Scholarship
3.	17 digit code No.	1-1-2564-2202-02-108-99-51
4.	Outlay	₹ 14,00,000/-
5.	Description <p>National Talent Search Scholarships / examination for Class 10th was introduced during 8th Five Year Plan and class 9th is introduced during the 10th five year plan's year 2006-07. This scheme provides training of students for preparing for final examination of National Talent Scholarship.</p>	
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan
(b)	Object and Performance of the Scheme from its initiation	Object: To encourage the brilliant students. Performance: The scheme is being implemented by SCERT Gurgaon and sufficient numbers of students are attending coaching classes conducted for preparing for final examinations of National Talent Scholarship.
(c)	Targets achieved so far	Sufficient number of coaching camps are organised by SCERT. These are attended by large number of students.
(d)	Financial and physical targets	Financial:

	for the year 2016-17		<table border="1"> <tr> <td>Annual Plan 2016-17</td> </tr> <tr> <td>₹ 14.00 Lac</td> </tr> </table>	Annual Plan 2016-17	₹ 14.00 Lac
Annual Plan 2016-17					
₹ 14.00 Lac					
		Physical: Organizing at least two coaching camps covering around 200 students.			
(e)	Benefit of the Scheme	Students are benefited by way of coaching and quality teaching and training material is made available to them so that they are in a position to compete in this national level examination. It encourages brilliant students.			

(26)

1.	Plan Head	2202-General Education-02-Secondary Education-109 Govt. Secondary Schools
2.	Name of the Scheme	98- Teaching staff including other establishments Establishment Expenses
3.	17 digit code No.	1-1-2705-2202-02-109-99-98
4.	Outlay	₹ 784,20,00,000/-
5.	Description: i) Establishment Expenses Due to introduction of Three Tier System in Education a new concept of provision of PGTs for classes 9th and 10th instead of TGTs, there are 13170 PGTs are presently sanctioned. For continuation of these posts of Lecturer, Principals and LA sanctioned w.e.f. 2006-07 to 2013-14 as spill over programme outlay of Rs. 74355.00 /- Lac Annual Plan 2016-17. improvement in other schools across the state. 81 posts of Teaching and non teaching staff has already been sanctioned by FD. ii) PROVIDING OF DUAL DESKS IN HIGH/SENIOR SECONDARY SCHOOLS. For reforming the teaching learning environment, equipment and infrastructure facilities for students in High/ Senior Secondary Schools are proposed to be provided. Under this scheme dual desks are to be provided to High/ Senior Secondary School students in the state. It is, therefore, proposed to provide 27,000/- dual-desks @ ₹ 2950/- (two students per dual-desk) to High/Senior Secondary School during the year 2016-17. iii) LEGAL LITERACY COMPETITIONS Haryana State Legal Services Authority in collaboration with Education Deptt. has started a campaign to aware the students on the following topics. Domestic violence Dowry, Human rights, Fundamental Duties, Right of Disabled, Right of Destitute woman & Children, Drug De addiction, Female Feticice, Hygiene and general awareness. Three contests/competitions under legal Literacy Programmes be organized likewise Declamation contest, Essay writing, Poetry/ slogan writing and on the spot painting competition at least three level i.e. District, Division and State level, and prizes may also be distributed. In this regard it has been decided to give prizes to the student who stood first, second & Third. iv) PROMOTION OF SCIENCE EDUCATION IN GOVT. SCHOOLS: The Science Education is an integral part of education. Up till now concentration was on to strengthening laboratories in High Schools & Sr. Sec. Schools. But now besides laboratories the amount may also be used for other purpose related to science like science coaching, scientific research etc. v) HONORARIUM TO OPERATORS FOR SCSP SCHEMES There are 10,000 schools in the State, out of which nearly 4000 schools are headed by either a Principle or a Headmaster, who are themselves Drawing and Disbursing Officers. They shall be authorized to operate the school account for the limited purpose of transfer of funds from the school account to the students	

	<p>account.</p> <p>In respect of remaining schools, which mostly stand alone Primary or Middle Schools, one of the senior teachers of adjoining schools or a Principle/Headmaster of the nearby school shall be authorized to operate the said school account and issue advice to the banks on behalf of such stand alone schools for transfer of funds to the students' accounts. There is a proposal to give Honorarium @ ₹ 1000 per quarter to 7098 operators for the extra work to be performed by such authorized persons during the year 2016-17.</p>
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP
(c)	Financial and physical targets for the year 2016-17
(e)	Benefit of the Scheme

(27)

Code No. 1-1-2690-2202-02-109-85-51
Name of the Scheme Opening of Model School in Educationally Backward Blocks.
Outlay ₹ ,46,55,00,000/-

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 outcome.

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 ₹ 4655.00 Lac is required for continuation of this scheme in the year 2016-17.

Hence, a sum of ₹ 46,55,00,000/- has been proposed to provide in the budget through schedule of new expenditure for the year 2016-2017.

(28)

1.	Plan Head	2202-General Education-02-Secondary Education-109 Govt. Secondary Schools
2.	Name of the Scheme	83- Continuous and Comprehensive Evaluation
3.	17 digit code No.	1-1-2704-2202-02-109-83-51
4.	Outlay	₹ 4,00,00,000/-

5.	Description: 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.		
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP State Plan		
(c)	Financial and physical targets for the year 2016-17 Financial: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 400.00 Lac</td> </tr> </table>	Annual Plan 2016-17	₹ 400.00 Lac
Annual Plan 2016-17			
₹ 400.00 Lac			

(29)

1.	Plan Head	2202-General Education-02-Secondary Education-789-Special Component Plan for Scheduled Castes		
2.	Name of the Scheme	99-Providing of free bicycle to SC students in classes 9th to 12th.		
3.	17 digit code No.	1-2-2699-2202-02-789-99-51		
4.	Outlay	₹ 12,00,00,000/-		
4.	Description: 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 year of three years.			
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan – SCSP SCHEME		
(b)	Object and Performance of the Scheme from its initiation	To provide free bicycle to sc girl and boy students		
(c)	Financial and physical targets for the year 2016-17	Financial: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 1200.00 Lac</td> </tr> </table>	Annual Plan 2016-17	₹ 1200.00 Lac
Annual Plan 2016-17				
₹ 1200.00 Lac				
(d)	Benefit of the Scheme	To encourage SC students for taking up studies.		

(30)

1.	Plan Head	2202-General Education-02-Secondary Education-789-Special Component Plan for Scheduled Castes
2.	Name of the Scheme	97-Cash Awards scheme for SC Classes 9th to 12th.
3.	17 digit code No.	1-2-2670-2202-02-789-97-51
4.	Outlay	₹ 40,00,00,000/-

4.	Description: 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.			
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan – SCSP SCHEME		
(b)	Targets achieved so far	To encourage SC students for taking up studies		
(c)	Financial and physical targets for the year 2016-17	Financial: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 4000.00 Lac</td> </tr> </table>	Annual Plan 2016-17	₹ 4000.00 Lac
Annual Plan 2016-17				
₹ 4000.00 Lac				
(d)	Benefit of the Scheme	To encourage SC students for taking up studies.		

(31)

1.	Plan Head	2202-General Education-02-Secondary Education-789-Special Component Plan for Scheduled Castes									
2.	Name of the Scheme	96-Monthly Stipends to all SC students in classes 9th to 12th.									
3.	17 digit code No.	1-2-2669-2202-02-789-96-51									
4.	Outlay	₹ 80,00,00,000/-									
4.	Description: The monthly stipend is disbursed every quarter. The incentive amount is transferred in the students account opened specially for this purpose. An outlay of ₹ 9567.00Lac for Annual Plan 2016-17 and ₹ 52618.50 Lac for 12th Five Year Plan has been proposed under this scheme. Rates for this incentive are as under:- <table style="margin-left: auto; margin-right: auto;"> <tr> <td>Class</td> <td>Boys</td> <td>Girls</td> </tr> <tr> <td>9th to 12th</td> <td>200/-</td> <td>300/-</td> </tr> <tr> <td>11th & 12th (Science)</td> <td>300/-</td> <td>400/-</td> </tr> </table>		Class	Boys	Girls	9th to 12th	200/-	300/-	11th & 12th (Science)	300/-	400/-
Class	Boys	Girls									
9th to 12th	200/-	300/-									
11th & 12th (Science)	300/-	400/-									
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan – SCSP SCHEME									
(b)	Financial and physical targets for the year 2016-17	Financial: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 8000.00 Lac</td> </tr> </table>	Annual Plan 2016-17	₹ 8000.00 Lac							
Annual Plan 2016-17											
₹ 8000.00 Lac											
(c)	Benefit of the Scheme	To encourage SC students for taking up studies.									

(32)

Code No. 1-1-2706-2202-03-001-99-99
Name of the Scheme Administrative Staff-
Headquarter Staff Establishment(H.Q.)
Outlay ₹ 46,56,000

One Post of Account Officer and Two Posts of Section Officer in Audit cell at Headquarter has been created during the year 2012-2013 and Statistical Cell has been created during the year

2013-2014 at Headquarter. These posts are to be continued in the year 2015-2016. Thus a total sum of ₹ 46,56,000/- is required for the year 2016-2017.

Hence, a sum of ₹ 46,56,000/- has been provided in the Annual Plan for the year 2016-17.

(33)

Code No. 1-1-2693-2202-03-001-99-98
Name of the Scheme Administrative Staff-Govt. Colleges Administrative Staff Establishment(Field Staff)
Outlay ₹ 19,15,00,000/-

Major Head	Revenue	Capital	Loan	Total
2202-General Education	19,15,00,000/-	--	--	19,15,00,000/-

28 posts of Govt. College, Matak Majri and 8 posts of Govt. College for Women, Jind has been committed on Non-Plan side. Rest posts of Govt. College, Matak Majri and Govt. College for Women, Jind will stand on plan side. Govt. College, Saha had been opened during the year 2006-2007. Govt. College Jullana (Jind), Dr. B.R. Ambedkar Govt. College, Kaithal, Govt. College Birohar (Jhajjar), Govt. College Mandi Dabwali (Sirsa), Ch. Bansi Lal GCW Tosham (Bhiwani), Govt. College for Women, Panchkula and taking over of University College, Rohtak now Govt. College for Boys, Rohtak were started during the year 2007-2008 and Govt. College for Women, Rewari was opened during the year 2008-2009. Govt. College Chhachhrauli (Jagadhari), Lakhan Majra (Rohtak), Panipat, Barwala (Hisar) were started in the academic year 2008-2009 but financial sanction has been received in the year 2010-2011. GCW Gurawara (Rewari), GC Bapauli (Panipat) and GC Ellanabad (Sirsa) has been started during the year 2010-2011. Govt. College, Kharkhara and Govt. College for Women, Safidon (Jind) have been started during the year 2011-2012 but the financial sanction for G.C.W. Safidon has been received in 2012-2013. Govt. College, Palwal, Govt. College for Women, Ratia, Govt. College, Bawani Khera, Govt. College, Salaheri (Nuh), Govt. College, Chhara (Jhajjar), Govt. College, Bahu (Jhajjar), Govt. College, Kosli (Rewari), Govt. College for Women, Ambala City, Govt. College, Kharkhoda (Sonapat), Govt. College, Sampla (Rohtak), Govt. College Behal (Bhiwani), Govt. College have been started in the year 2012-2013 but the financial sanction has been received in the year 2013-2014. G.C. Bherian (Pehowa) Govt. College Narnaund (Hisar) have been started in the year 2013-14 but the financial sanction have been received in the year 2015-16. Govt. College for Women Bahadurgarh (Jhajjar) has been started in the year 2014-15 but the financial sanction has been received in the year 2015-16. Additional posts of Non-Teaching Staff and Class-IV employees in the Govt. Colleges is to be continued during the year 2016-2017.

Additional posts of non-teaching staff in Govt. Colleges and Hostels is to be continued during the year 2016-2017. Govt. College Satnali (Mahendergarh), Govt. College Jassia (Rohtak) and have been started in the year 2013-2014 but the financial sanction still awaited. Govt. College for Women Badhra (Bhiwani), Govt. College for Women, Jassaur Kheri (Jhajjar), Govt. College Matan Hail (Jhajjar), Govt. College Assandh (Karnal), Govt. College Mokhra (Rohtak), Govt. College for Women Pali (Rewari), Govt. College for Women, Madlauda (Panipat) and Govt. College for Women, Nangal Chaudhary (Mahendergarh) have been started in the year 2014-2015 but the financial sanction still awaited. Govt. College, Kanina has been taken over by the Govt. during the year 2014-2015. Govt. College for Women Kheri Gujran (Faridabad), Govt. College for Women, Hathin (Palwal), Govt. College Manesar, Alewa, Uklana & Gulha-Cheeka have been started in the year 2015-16 but the financial sanction is still awaited. With a view to impart qualitative education 10 Govt. Colleges namely, G.C.W. Shahzadpur, Jundla, Kurukshetra, Kurthala, Kanina & Sonapat & G.C. Chhilro, Kalanwali, Mohna & Rania have been proposed to be opened during the year 2016-17.

For the implementation of the above programme, a sum of ₹ 19,15,00,000/- is required during 2015-2016. Hence, an amount of ₹ 19,15,00,000/- has been provided in the Annual Plan for the year 2016-17.

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(34)

Code No. 1-1-2706-2202-03-001-99-97
Name of the Scheme Administrative Staff- Information Technology
Outlay ₹ 1,75,00,000/-

An amount of ₹ 25.00 lac will be required for the payment of Data Entry operators and programmers. A sum of ₹ 150.00 lac is required to be spent on Computerization. Thus an amount of ₹ 175.00 lakh is required for the year 2016-2017.

Hence, an amount of ₹ 1,75,00,000/- has been provided in the Annual Plan for the year 2016-17.

(35)

Code No. 1-1-2570-2202-03-102-97-51
Name of the Scheme Development of Kurukshetra University, Kurukshetra
Outlay ₹ 33,00,00,000/-

A sum of ₹ 33,00,00,000/- is proposed to be included in the Plan Budget through SNE for the year 2015-2016 to provide financial assistance for Development purpose to Kurukshetra University, Kurukshetra.

Hence, an amount of ₹ 33,00,00,000/- has been provided in the Annual Plan for 2016-2017.

(36)

Code No. 1-1-2571-2202-03-102-96-51
Name of the Scheme Assistance to Maharishi Dayanand University, Rohtak
Outlay ₹ 24,00,00,000/-

A sum of ₹ 24,00,00,000/- is required to be included in the Plan Budget through SNE for the year 2015-2016 to provide financial assistance for Development purposes to Maharishi Dayanand University, Rohtak. .

Hence, an amount of ₹ 24,00,00,000/- has been provided in the Annual Plan for the year 2016-2017.

(37)

Code No. 1-1-2618-2202-03-102-93-51
Name of the Scheme Chaudhary Devi Lal University, Sirsa –N.A.
Outlay ₹ 40,00,00,000/-

A sum of ₹ 40,00,00,000/- is required to be included in the Plan Budget through SNE for the year 2015-2016 to provide Financial Assistance for Development purposes Ch. Devi Lal University, Sirsa.

Hence, a sum of ₹ 40,00,00,000/- has been provided in the Annual Plan for the year 2016-2017.

(38)

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 ₹ 39,00,00,000/-

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).

Now for continuation of the programme during 2015-2016, a sum of ₹39,00,00,000/- is required to meet the expenditure.

Hence, a sum of ₹ 39,00,00,000/- has been provided in the Annual Plan for the year 2016-2017.

(39)

Code No. 1-1-2694-2202-03-102-90-51
Name of the Scheme Assistance to Indira Gandhi University, Meerpur (Rewari)
Outlay ₹ 18,00,00,000/-

For development activities at Indira Gandhi University, financial assistance is required. Hence, an amount of ₹18,00,00,000/- has been provided in the Annual Plan for the year 2016-17.

(40)

Code No. 1-1-2712-2202-03-102-89-51
Name of the Scheme Setting up of Dr. B.R. Ambedkar National Law University, Haryana at (Sonipat)
Outlay ₹ 28,00,00,000/-

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 ₹28,00,00,000/- has been provided in the Annual Plan for the year 2016-2017.

(41)

Code No. 1-1-2714-2202-03-102-88-51
Name of the Scheme Establishment of Chaudhary Bansi Lal University, Bhiwani
Outlay ₹ 20,00,00,000/-

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 ₹20,00,00,000/- has been provided in the Annual Plan for the year 2016-2017.

(42)

Code No. 1-1-2713-2202-03-102-87-51
Name of the Scheme Establishment of Chaudhary Ranbir Singh University, Jind
Outlay ₹ 20,00,00,000/-

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 ₹ 20,00,00,000/- has been provided in the Annual Plan for the year 2016-2017.

(43)

Code No. 1-1-2573-2202-03-103-98-51
Name of the Scheme Govt. Colleges
Outlay ₹ 114,37,40,000/-

28 posts of Govt. College, Matak Majri and 8 posts of Govt. College for Women, Jind has been committed on non-plan side. Rest posts of Govt. College, Matak Majri and Govt. College for Women, Jind will stand on plan side. Govt. College, Saha had been opened during the year 2006-2007. Govt. College Jullana (Jind), Dr. B.R. Ambedkar Govt. College, Kaithal, Govt. College Birohar (Jhajjar), Govt. College Mandi Dabwali (Sirsa), Ch. Bansi Lal GCW Tosham (Bhiwani), Govt. College for Women, Panchkula and taking over of University College, Rohtak now Govt. College for Boys, Rohtak were started during the year 2007-2008 and Govt. College for Women, Rewari was opened during the year 2008-2009. Govt. College Chhachhrauli (Jagadhari), Lakhna Majra (Rohtak), Panipat, Barwala (Hisar) were started in the academic year 2008-2009 but financial sanction has been received in the year 2010-2011. GCW Gurawara (Rewari), GC Bapauli (Panipat) and GC Ellenabad (Sirsa) has been started during the year 2010-2011. Govt. College, Kharkhara and Govt. College for

Women, Safidon (Jind) have been started during the year 2011-2012 but the financial sanction for G.C.W. Safidon has been received in 2012-2013. Govt. College, Palwal, Govt. College for Women, Ratia, Govt. College, Bawani Khera, Govt. College, Salaheri (Nuh), Govt. College, Chhara (Jhajjar), Govt. College, Bahu (Jhajjar), Govt. College, Kosli (Rewari), Govt. College for Women, Ambala City, Govt. College, Kharkhoda (Sonapat), Govt. College, Sampla (Rohtak), Govt. College Behal (Bhiwani) have been started in the year 2012-2013 but the financial sanction has been received in the year 2014-2015. Additional posts in Govt. College, Rewari and Govt. College Meham has been sanctioned during the year 2010-2011. Additional posts of Lab Attendants in Govt. Colleges is to be continued during the year 2014-2015. Additional 500 posts of Lecturers have been sanctioned in Govt. Colleges is to be continued during the year 2014-2015. G.C. Bherian (Pehowa) Govt. College Narnaund (Hisar) have been started in the year 2013-14 but the financial sanction have been received in the year 2015-16. Govt. College for Women Bahadurgarh (Jhajjar) has been started in the year 2014-15 but the financial sanction has been received in the year 2015-16.

Govt. College Satnali (Mahendergarh), Govt. College Jassia (Rohtak) and have been started in the year 2013-2014 but the financial sanction still awaited. Govt. College for Women Badhra (Bhiwani), Govt. College for Women, Jassaur Kheri (Jhajjar), Govt. College Matan Hail (Jhajjar), Govt. College Assandh (Karnal), Govt. College Mokhra (Rohtak), Govt. College for Women Pali (Rewari), Govt. College for Women, Madlauda (Panipat) and Govt. College for Women, Nangal Chaudhary (Mahendergarh) have been started in the year 2014-2015 but the financial sanction still awaited. Govt. College, Kanina has been taken over by the Govt. during the year 2014-2015. Govt. College for Women Kheri Gujran (Faridabad), Govt. College for Women, Hathin (Palwal), Govt. College Manesar, Alewa, Uklana & Gulha-Cheeka have been started in the year 2015-16 but the financial sanction is still awaited. With a view to impart qualitative education 10 Govt. Colleges namely, G.C.W. Shahzadpur, Jundla, Kurukshetra, Kurthala, Kanina & Sonapat & G.C. Chhilro, Kalanwali, Mohna & Rania have been proposed to be opened during the year 2016-17. Hence, an amount of ₹114,37,40,000/- has been provided in the Annual Plan for the year 2016-17.

(44)

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 ₹ 1,50,00,000/-

(i) Empowerment of Girl Students ₹ 1,00,00,000/-

To bring out the latest talent in students and to impart a minimum level training, craft, painting, theatre etc. specific workshops are organized. Extension lecture 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.

Hence, a sum of ₹1,00,00,000/- has been provided in the Annual Plan for the year 2016-17.

(ii) Educational and excursion tour for girl students ₹ 50,00,000/-

Students generally learn in the confines of their study routine. The students shall take excursion event as a purposeful exercise to know 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. 75% expenditure shall be borne from this fund for long trips for the same activities as listed above and boarding & lodging. Approximately 5500 girl students will be benefitted under this scheme.

Hence, a sum of ₹ 1, 50,00,000/- has been provided in the Annual Plan for the year 2016-17

(45)

Code No. 1-1-2625-2202-03-105-93-51
Name of the Scheme Setting Up of Placement Cell In Govt. Colleges
Outlay ₹ 70,00,000/-

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 ₹ 70,00,000/- has been provided in the Annual Plan for the year 2016-17.

(46)

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	₹ 4,30,00,000/-

(i) To organize State/National/International Seminars ₹1,00,00,000/-

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 organized state/national/international seminars/conferences in colleges and universities to update the knowledge of teacher and taught. This amount will be utilized for conducting subject specific training and skill enhancement training. In addition this amount will also be utilized for upgrading their skills in IT awareness and communicative English. This scheme will be implemented with an active coordination with the Universities and training institutes of national and international repute and the resource persons. Financial assistance to the teachers 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.

Hence, a sum of ₹1,00,00,000/- has been provided in the Annual Plan for the year 2016-17.

(ii) Human Resource Development Of Students (Earn While You Learn) ₹ 1,30,00,000/-

To harness the energy of young students, the scheme of "Earn While You Learn" will be implemented. The students would be encouraged to take up short term jobs in Laboratories, libraries, computer labs and office etc. This will help in inculcating the sense of dignity of labour and also provide them work experience.

Hence, a sum of ₹1,30,00,000/- has been provided in the Annual Plan for the year 2016-17.

(iii) Augmentation of Laboratories ₹1,50,00,000/-

In order to improve the teaching of Science subjects and other practical subjects in Govt. Colleges, there is a need of strengthen the laboratories. The equipments are to be updated as per revision of syllabus.

Hence, a sum of ₹1,50,00,000/- has been provided in the Annual Plan for the year 2016-17.

(iii) Assistance For Science Exhibition ₹ 50,00,000/-

To provide a platform to the students for display of scientific temper through working models and static models etc. assistance would be given to organize science exhibition in all the Govt. Colleges.

Hence, a sum of ₹ 50,00,000/- has been provided in the Annual Plan for the year 2016-17.

Hence, total amount of ₹ 4,30,00,000/- has been provided in the Annual Plan for the year 2016-17.

(47)

Code No.	1-1-2635-2202-03-105-90-51
Name of the Scheme	Sports Activities In Govt. Colleges
Outlay	₹ 1,10,00,000/-

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 also by giving them incentives and diet allowance. The state/national level tournament will be arranged.

Hence, a sum of ₹1,10,00,000/- has been provided in the Annual Plan for the year 2016-17.

(48)

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/-

The imparting of education through EDUSAT has been started in the year 2006 and this is ongoing scheme. This project is meant for imparting education through Satellite. The aim of EDUSAT is given as under:-

- EDUSAT will transmit lectures and seminar free of cost, to all institutions connected through EDUSAT.
- 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/- has been provided in the Annual Plan for the year 2016-17.

(49)

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/-

Students generally learn in the confines of their study routine. The students shall take excursion event as a purposeful exercise to know 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. 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/- has been provided in the Annual Plan for the year 2016-17.

(50)

Code No.	1-1-2574-2202-03-107-98-51
Name of the Scheme	Scholarship Colleges
Outlay	₹ 2,20,00,000/-

(i) Haryana State (Meritorious Students) Scholarship Scheme ₹ 82,00,000/-

Scholarship scheme is being introduced to encourage the meritorious students in the Govt. Colleges. Under the scheme, three categories of students i.e. the male students, female students and the SC students will be given fixed annual scholarship based on their position/ performance in Annual University Examination in both undergraduate/post graduate classes at college level. The students who stand first in the Merit will be given ₹ 5000/- p.a., second ₹ 3000/- p.a. and third in the Merit will be given ₹ 2000/- p.a. respectively.

Hence, a sum of ₹ 62,00,000/- has been provided in the Annual Plan for the year 2015-2016.

(iii) Scheme For The Welfare Of Grand Children Of Freedom Fighters ₹ 50,00,000/-

On 22.8.2009 Hon'ble CM Haryana has announced a new scheme for the welfare of grand children of Freedom Fighters. In this scheme ₹ 2000/- for books once in year to all these students, a stipend of ₹1000/- per month for twelve months to all these students will be given. About 150 students of Govt./Private Aided Colleges will be benefited under this scheme.

Hence, a sum of ₹ 25,00,000/- has been provided in the Annual Plan for the year 2015-2016.

(iv) Merit Scholarship To Undergraduate Girl Students ₹ 68,00,000/-

These scholarships will be given to the girl students who after passing +2 class with at least 60% marks are studying in any Govt. Colleges. These will be given only to the students pursuing

general degree course. The value of scholarship awarded under this scheme will be ₹3000/- per student per annum. Number of fresh scholarships to be awarded are 10 per college i.e. 730 in total per year. The awards will be tenable for 3 years. It will be renewed from year to year provided that the candidate secures at least 55% marks in the qualifying examination.

Hence, a sum of ₹ 68,00,000/- has been provided in the Annual Plan for the year 2015-2016.

(v) Haryana State Meritorious Incentive Scheme for the students who attain merit position in CBSE Annual Exams ₹ 20,00,000/-

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 ₹15,00,000/- has been provided in the Annual Plan for the year 2015-2016.

Total in all sum of ₹ 2,20,00,000/- has been provided in the Annual Plan for the year 2016-2017.

(51)

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 ₹10,00,00,000/-

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 ₹10,00,00,000/- has been provided in the Annual Plan for the year 2016-2017.

(52)

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 ₹ 60,00,00,000/-

It is proposed for the upliftment and welfare of the students belonging to SC category to provide stipend @ ₹1000/- p.m. for 12 months to all the SC students in a 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 will be given.

Hence, a sum of ₹ 60,00,00,000/- has been proposed for the year 2016-2017.

(53)

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: ₹ 73,50,000/-

There were only 2 Girls Bn. Namely Ambala and Rohtak providing NCC coverage to the Girls students of entire State. In view of increased strength of students Govt. Of India as allotted additional strength of 4700 cadets including 1000 Girls cadets to Haryana, so that new NCC sub units may be raised in rural schools and colleges. It was proposed new third Girls Bn. May be raised at Hisar so that additional strength of 1000 Girls cadets may be accommodated and may be able to avail the NCC coverage and NCC training.

Hisar is a big town with one Agriculture University and many institutions of Higher Education for Girls. Hisar is centrally located to give NCC coverage to Districts of Sirsa, Fatehabad, Hisar, Bhiwani & Jind. It is also stated that expenditure on clothing of cadets ammunition, vehicles, vehicles repair, training staff and 50% expenditure of training camp will be borne by the Central Govt. The State Govt is to bear the expenditure on salary of civilian staff, refreshment of cadets 50% of camp expenditure an another non-recurring expenditures.

Hence, a sum of ₹ 73,50,000/- has been proposed for the year 2016-17.

(54)

1.	Plan Head	2204-Sports & Youth Services-800 Other Expenditure		
2.	Name of the Scheme	97-Scouting & Guiding Assistance.		
3.	17 digit code No.	1-1-2931-2204-51-800-97-51		
4.	Outlay	₹ 3,00,00,000/-		
5.	Description Grant in Aid to Scouting and Guiding association.			
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan		
(b)	Financial and physical targets for the year 2015-16	Financial: <table border="1" data-bbox="651 595 1015 660"> <tr> <td>Annual Plan 2015-16</td> </tr> <tr> <td>₹ 300.00 Lac</td> </tr> </table>	Annual Plan 2015-16	₹ 300.00 Lac
Annual Plan 2015-16				
₹ 300.00 Lac				

(55)

1.	Plan Head	2204-Sports & Youth Services-800 Other Expenditure		
2.	Name of the Scheme	96-Provision of Sports & Equipment & development of Playgrounds in Schools.		
3.	17 digit code No.	1-1-2932-2204-51-800-96-51		
4.	Outlay	₹ 4,00,00,000/-		
5.	Description 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.			
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan		
(b)	Object and Performance of the Scheme from its initiation	To provide better sports infrastructure in govt. schools. To promote sports activities at the School level.		
(c)	Targets achieved so far	Progressively, over the years sports facilities are being added in the schools. Performance of Haryana state school teams in National school games has been remarkable. Regularly education department is organizing tournaments at block level, district and state level.		
(d)	Financial and physical targets for the year 2016-17	Financial: <table border="1" data-bbox="651 1503 1015 1568"> <tr> <td>Annual Plan 2016-17</td> </tr> <tr> <td>₹ 400.00 Lac</td> </tr> </table> Physical: New games are proposed to be added in schools and accordingly facilities are to be developed. Facilities of Lawn Tennis –Archery, Fencing, Base ball etc would be added in selected schools.	Annual Plan 2016-17	₹ 400.00 Lac
Annual Plan 2016-17				
₹ 400.00 Lac				
(e)	Benefit of the Scheme	To provide better sports infrastructure in govt. schools.		

(56)

1.	Plan Head	4202-Capital Outlay on Education, Sports, Art & Culture (Plan)-01-General Education-202-Secondary Education		
2.	Name of the Scheme	99-Secondary School Building		
3.	17 digit code No.	1-1-2661-4202-01-202-99-51		
4.	Outlay	₹ 25,00,00,000/-		
5.	Description For new construction in government senior secondary schools and high schools civil works are taken up under this scheme for improving infrastructure. The works pertaining to estimates more than 10 lacs are executed by PWD (B&R) and this head is also operated by them.			
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan		
(b)	Object and Performance of the Scheme from its initiation	Object: To provide infrastructure in Govt. Schools Performance: The scheme is operated by PWD (B&R) on the basis of list of works given by the department. Although there have been certain delays but overall performance of the scheme is satisfactory.		
(c)	Targets achieved so far	Almost 8 schools are covered every year.		
(d)	Financial and physical targets for the year 2016-17	Financial: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 2500.00 Lac</td> </tr> </table>	Annual Plan 2016-17	₹ 2500.00 Lac
Annual Plan 2016-17				
₹ 2500.00 Lac				
(e)	Benefit of the Scheme	To improve infrastructure in government schools.		

(57)

1.	Plan Head	4202-Capital Outlay on Education, Sports, Art & Culture (Plan)-01-General Education-202-Secondary Education
2.	Name of the Scheme	98- Construction of separate girls toilets/hand pumps in Sr. Secondary/ High Schools (NABARD)
3.	17 digit code No.	1-1-2727-4202-01-202-98-51
4.	Outlay	₹ 6,81,00,000/-
5.	Description The Government of Haryana is determined to provide its best services to its citizen in general and students in particulars. The state government has launched many programmes like incentive to SC/BCA/BPL, uniforms, cycle, midday meal, medical checkup and other health programmes for the welfare of students. Many additional incentives were also provided to girl students in the schools. The government of Haryana has joined hands with NABARD to provide toilet and Water facility for girls students in the schools. The government of Haryana and NABARD has jointly approved a project for construction of 6095 separate toilets for girls along with 2910 hand pumps for water in 2910 GHS/GSS of Rural area of the state. The total cost of this project is ₹ 6803.50 Lakh. 85% of this amount amounting to ₹ 5782.98 Lakh is to be provided by NABARD as loan and 15% amounting to ₹ 1020.52 Lakh is to be provided by state government. The project is to be completed with in a period of three years. For the financial year 2016-17a 20% of the total amount, for the financial year 2013-2014 a 40% of the amount and For the financial year 2015-2016 remaining 40% will be utilized. An outlay of Rs. 681.00 Lac for Annual Plan 2016-17.	

(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	State Plan		
(b)	Object and Performance of the Scheme from its initiation	Object: To provide infrastructure in Govt. Schools Performance: The scheme is operated by the Education Department/ PWD (B&R) on the basis of list of works given by the department. Although there have been certain delays but overall performance of the scheme is satisfactory.		
(c)	Targets achieved so far	Almost all schools are covered every year.		
(d)	Financial and physical targets for the year 2016-17	Financial: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Annual Plan 2016-17</td> </tr> <tr> <td style="text-align: center;">₹ 681.00 Lac</td> </tr> </table>	Annual Plan 2016-17	₹ 681.00 Lac
Annual Plan 2016-17				
₹ 681.00 Lac				
(e)	Benefit of the Scheme	To improve infrastructure in government schools.		

(58)

Code No. 1-1-2651-4202-01-203-99
Name of the Scheme College Buildings
Outlay ₹112,50,00,000/-

A sum of ₹100,00,00,000/- is required in the plan budget for the year 2016-17 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 ₹112,50,00,000/- has been provided in the Annual Plan for the year 2016-17.

(59)

Code No. 2-1-2683-2202-01-111-99-51
Name of Scheme Sarva Shiksha Abhiyan
Outlay ₹ 688,80,00,000/-

Major Head	Revenue	Capital	Loan	Total
2202-General Education	688,80,00,000	-	-	688,80,00,000
				CS-376,80,00,000
				SS-312,00,00,000

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 ₹ 688,80,00,000/- (₹ 312,00,00,000/- as State Share & 376,80,00,000/- as Centre Share) is proposed to be provided for the purpose in Plan Budget through SNE 2016-17.

(60)

Code No. 2-1-2684-2202-01-112-99-51
Name of Scheme Mid-Day-Meal for primary school children
Outlay ₹ 270,90,00,000/-

Major Head	Revenue	Capital	Loan	Total
2202-General Education	270,90,00,000/-	-	270,90,00,000/-	270,90,00,000/-
				CS-160,90,00,000/- SS-110,00,00,000/-

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 in the ratio of 75:25 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 Muter,. 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 2016-17 and about 12.80 Lac children of Primary and 7.65 Lac student of upper Primary will be covered.

Hence, a sum of ₹ 270,90,00,000/- (₹110,00,00,000/- as State Share & 160,90,00,000/- as Centre Share) is being proposed during the year 2016-17.

(61)

Code No. 2-1-2717-2202-01-793-99-51
Name of Scheme Sarva Shiksha Abhiyan (Centre Share)
Outlay ₹ 97,20,00,000/-

Major Head	Revenue	Capital	Loan	Total
2202-General Education	97,20,00,000	--	--	97,20,00,000

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 ₹ 97,20,00,000/- as Centre Share(SCSP) is proposed to be provided during the year 2016-17.

(62)

Code No. 2-1-2716-2202-01-793-98-51
Name of Scheme National Programme of Mid-Day-Meal school
Outlay ₹ 40,00,00,000/-

Major Head	Revenue	Capital	Loan	Total
2202-General Education	40,00,00,000	--	--	40,00,00,000

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 in the ratio of 75:25 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 Muter,. 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 2016-17 and about 12.80 Lac children of Primary and 7.65 Lac student of upper Primary will be covered.

Hence, a sum of ₹ 40,00,00,000/- as Centre Share(SCSP) is proposed to be provided during the year 2016-17.

(63)

Code No. 2-1-2612-2202-02-001-97-51
Name of the Scheme Computer Literacy and Studies in School
Outlay ₹ 150,00,00,000/-

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.

During the year 2016-17, the tentative requirement of funds is ₹ 15000.00 Lac (State Share Rs. 12500.00 Lac and Central Share ₹ 2500.00 Lac) to meet non-recurring as well as recurring expenses for the implementation of ICT Scheme in 3122 schools. The ICT Scheme sponsored by the Central Govt. will run up to academic session 2015-2016.

Hence, a sum of ₹ 150,00,00,000/- has been proposed for the year 2016-17.

(64)

Code No. 2-1-2709-2202-02-105-92-51
Name of the Scheme Setting up of District Institute of Education & Training (DIET)
Outlay ₹ 58,23,00,000/-

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). An amount of ₹ 56,57,6,000/-will be required for the continuation of this scheme. Centre Share will be ₹ 34,93,80,000/- and State Share will be ₹ 23,29,20,000/-.

Hence, a sum of ₹ 58,23,00,000/- has been proposed in the Plan budget for the year 2016-2017.

(65)

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 ₹ 3,06,00,000/-

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. An amount of ₹ 762.84 Lac is required for continuation of this scheme in the year 2016-17. Center Share is 183.60 Lac State Share is 122.40 Lac.

Hence, a sum of ₹ 3,06,00,000/- has been proposed in the Plan budget for the year 2016-2017.

(66)

Code No. 2-1-2707-2202-02-105-90-51
Name of the Scheme Strengthening of SCERT, Haryana, Gurgaon.
Outlay ₹ 58,00,000/-

The Government of India has also decided to strengthening of 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, 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 ₹ 57,00,000/-will be required for the continuation of this scheme in the year 2015-2016 Centre Share will be ₹ 35,00,000/- and State Share will be ₹ 23,00,000/-.

Hence, a sum of ₹ 58,00,000/- has been proposed in the Plan budget through schedule of new expenditure for the year 2016-2017.

(67)

Code No. 2-1-2627-2202-02-107-89-51
Name of the Scheme National Merit Scholarships.
Outlay ₹ 6,00,000/-

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 a rate of ₹ 50/- per candidate, who will appear in the selection test subject to a maximum of Rs. ₹ 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/- has been proposed in the Plan budget through schedule of new expenditure for the year 2016-2017.

(68)

Code No. 2-1-2691-2202-02-109-86-51
Name of the Scheme Rashtriya Madhyamik Shiksha Abhiyan (RMSA).
Outlay ₹ 419,48,00,000/-

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 of good quality 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 has 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 ₹ 38198.00 Lac has been proposed to provide in the budget through schedule of new expenditure for the year 2015-2016 in Non-Recurring basis. Centre Share will be ₹ 22918.80 Lac and State Share will be ₹ 15279.20 Lac.

i) National Vocational Education Qualifications Framework (NVEQF).

NVEQF (now NSQF) is a nationally integrated education and competency based skill framework that will provide for multiple pathways both within vocational education and between general and vocational education to link one level of learning to another higher level and enable learners to progress to higher levels from any starting point in education and skill system. It is a framework to enhance employability skills of our students by introducing applied learning skills in integration with academic stream.

It is a centrally sponsored project which is being implemented in the State for which the financial pattern is 40% state matching share and 60% centre Govt. share. Under the project and as per MHRD guidelines two skills with 25 students in each skill are introduced at class 9th in integration with academic stream. It is a four level course starting with level-1 in class 9th and level-4 is attained when the student passes 10+2. This prepares a student for a specified job if he wishes to choose that or otherwise can pursue higher studies along with level-5,6-levels. The long term objective is to cover all Govt. Sr. Sec. Schools and facilitate its implementation in private schools.

In regard to medium term objective 40 schools were covered under the pilot in 2012-13, 100 additional schools were added during 2013-14 and another 100 schools added during 2014-15. This is based on the approvals given by MHRD. 100% targets stand achieved. The proposal now is to cover 250 schools during 2016-17. An amount of ₹ 3750.00 Lac is required for the continuation of this scheme. Centre Share will be ₹ 2250.00 Lac and State Share will be ₹ 1500.00 Lac.

Hence, a sum of ₹ 419,48,00,000/- (₹ 251,68,80,000/-CS and ₹ 167,79,20,000/-SS) has been proposed in the Plan budget through schedule of new expenditure for the year 2016-2017.

(69)

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: ₹ 24,00,00,000/-

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 36x1.00=36.00 Crore. The Centre Govt. will bear 60% of the total cost and 40% would be borne by state. An amount of ₹ 2400.00 Lac will be required for the continuation of this scheme. Centre Share will be ₹ 1440.00 Lac and State Share will be ₹ 960.00 Lac.

Hence, a sum of ₹ 2400.00 Lac has been proposed in the Plan budget through schedule of new expenditure for the year 2016-2017.

(70)

Code No. 2-1-0000-2202-02-109-82-51
Name of the Scheme Inclusive Education for the Disabled at Secondary Stage(IEDSS)
Outlay: ₹ 3,00,50,000/-

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 educational need 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 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

In view of this the financial implication will be of the ₹ 1864.00 Lac. Due to fixation of low central plan ceiling less budget provision has been made. An amount of ₹ 1,00,00,000/-will be proposed for the continuation of this scheme. This is a 64.40% central Sponsored Scheme. An amount of Rs.300.50 Lac is required for continuation of this scheme in the year 2016-17. Center Share is 180.30 Lac State Share is 120.20 Lac.

Hence, a sum of ₹ 3,00,50,000/- has been proposed in the Plan budget through schedule of new expenditure for the year 2016-2017.

(71)

Code No. 2-2-2718-2202-02-793-98-51
Name of the Scheme Rashtriya Madhyamik Shiksha Abhiyan (RMSA).
Outlay: ₹ 156,00,00,000/-

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 of good quality 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 ₹ 15600.00 Lac will be required for the continuation of this scheme. Centre Share will be ₹ 9360.00 Lac and State Share will be ₹ 6240.00 Lac.

Hence, a sum of ₹ 156,00,00,000/- has been proposed in the Plan budget through schedule of new expenditure for the year 2016-2017 in Non-Recurring basis.

(72)

Code No. 2-1-2715-2202-03-103-97-51
Name of Scheme Rashtriya Uchcharat Shiksha Abhiyan (RUSA)
Outlay ₹ 166,00,00,000/-

Major Head	Revenue	Capital	Loan	Total
Centre Share	99,60,00,000	-	-	99,60,00,000
State Share	66,40,00,000	-	-	66,40,00,000

- 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 Uchcharat 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 plans 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 plans of higher education prepared by the states. Haryana State Plan 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 ₹ 166,00,00,000/-has been provided in the Annual Plan for the year 2016-2017.

(73)

Code No. 2-1-2695-2202-04-200-97-51
Name of Scheme Saakshar Bharat Scheme.
Outlay ₹ 25,00,00,000/-

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.

This scheme was being run on State Plan but from the year 2016-17, Saakshar Bharat will be implemented through sharing basis (60% Centre : 40% State) and this scheme is up to 31-03-2017. There is target of 5.50 Lac learners to be covered in the year 2015-2016. An amount of Rs. 1890.00 Lac is required for continuation of this scheme in the year 2016-17. Center Share is 1500.00 Lac State Share is 1000.00 Lac.

Hence, a sum of ₹ 25,00,00,000/- has been proposed in the Plan budget through schedule of new expenditure for the year 2016-2017.

(74)

Code No. 2-1-2935-2204-51-102-94-51
Name of the Scheme Decentralization of N.F.S. Instructors Head Field Staff.
Outlay: ₹ 90,00,000/- (50:50)

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. 90.0 Lac is required for continuation of this scheme in the year 2016-17. Center Share is 45.00 Lac State Share is 45.00 Lac.

The Scheme will also be continued during the year 2016-17. Hence, a sum of ₹ 90,00,000/- is required for this purpose.

(75)

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/-

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. An amount of ₹ 20,00,000/- will be proposed for the continuation of this scheme. This is a 100% central Sponsored Scheme.

Hence, a sum of ₹ 20,00,000/- has been proposed in the Plan budget through schedule of new expenditure for the year 2016-2017.

(76)

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/-

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. This scheme needs to be continued in the year 2016-17 and an amount of ₹ 1,00,00,000/- is required for this purpose. The entire expenditure is to be reimbursed by the Govt. of India. Hence, an amount of ₹ 75,00,000/- has been provided for the year 2016-17.

Art & Culture
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2205-Art and Culture	6,10,95,000	...	6,10,95,000	
3454-Census, Survey and Statistics	...	...	...
4202-Capital Outlay on Education, Sports, Art and Culture	20,00,00,000	...	20,00,00,000	
Total Part-I	26,10,95,000	...	26,10,95,000	
Part-II Central Plan Scheme(Sharing Basis)				
2205-Art and Culture				
State Share	...	...	...
Central Share	...	...	...
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
2205-Art and Culture	...	...	...
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2205-Art and Culture	...	6,10,95,000	...	6,10,95,000
3454-Census, Survey and Statistics	...	...	...	...
4202-Capital Outlay on Education, Sports, Art and Culture	...	20,00,00,000	...	20,00,00,000
Total	...	26,10,95,000	...	26,10,95,000

Art & Culture
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan 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	...	16.00	16.00	16.00	...
1-1-2761-2205-51-102-93-98	Development of Archives-Establishment Expenses	...	4.00	4.00	4.00	...
1-1-2755-2205-51-103-98-51	Archaeological Excavation Exploration programme	...	50.00	50.00	50.00	...
1-1-2756-2205-51-103-97-99	Publication & Publicity Programme-Information Technology	...	14.00	14.00	14.00	...
1-1-2757-2205-51-103-96-51	Protection/Preservation Development of Ancient Monuments Sites	...	144.00	144.00	144.00	...
1-1-2758-2205-51-103-95-51	Preparation of Plaster Casts of Ancient Sculptures and Antiquities	...	15.30	15.30	15.30	...
1-1-2759-2205-51-103-94-51	Setting up of State Archaeological Museum	...	200.00	200.00	200.00	...
1-1-2760-2205-51-103-93-51	Setting up of Zonal Museum	...	94.00	94.00	94.00	...
1-1-2764-2205-51-105-99-51	Setting up of District/Sub Divisional Libraries	...	66.65	66.65	66.65	...
1-1-2653-4202-04-106-99-51	Buildings (Archaology)	...	2000.00	2000.00	...	2000.00
Total Part-I(State Plan Schemes)		...	2610.95	2610.95	610.95	2000.00
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	2610.95	2610.95	610.95	2000.00

ART & CULTURE
EXPLANATORY MEMORANDUM OF PLAN SCHEMES

(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 this object, the Department has been holding 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 and books of historical matters will be purchased for which a sum of ₹ 2.80 lacs will be required. One post of Assistant Archivist will be required to organize the exhibitions for which a sum of ₹ 4.20 lacs will be required.

A budget provision of ₹ 7,00,000/- is being made for the year 2016-17.

(2)

Code No. : 1-1-2761-2205-51-102-93-99
Name of the Scheme : **Development of Archives
Information Technology.**
Outlay : ₹ 16,00,000/-

Archives are 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. I.T. Plan of the Department has been prepared and digitalization of important records, rare books and manuscripts is being done through the Hartron. For this purpose, a sum of ₹ 16.00 lakh will be required.

A budget provision of ₹ 16,00,000/- is being made for the year 2016-17.

(3)

Code No. : 1-1-2761-2205-51-102-93-98
Name of the Scheme : **Development of Archives
Establishment Expenses**
Outlay : ₹ 4,00,000/-

To develop the infrastructure of I.T. Unit, one post of Programmer and one post of Data Entry Operator will be required to be continued. For this purpose, a sum ₹ 4.00 lakh will be required. Besides, some equipment like computer and its accessories will be required. For this purpose, a sum of ₹ 4.00 lakh will be required.

A budget provision of ₹ 4,00,000/- is being made for the year 2016-17.

(4)

Code No. : 1-1-2755-2205-51-103-98-51
Name of the Scheme : **Archaeological Excavation/Exploration Programme**
Outlay : ₹ 50,00,000/-

The objectives of this schemes 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 Kunal, Sugh, Banawali, Jognakhera, etc has been excavated till date. 14 Silver coins from Rasiwas (Bhiwani), 55 Silver coins from Devrala (Bhiwani), 300 Silver coins from Nandodi (Fatehabad), 975 Copper & 2 Gold Coins from Siwani Bolan (Hisar) have been collected for the Department Museums in the year 2013-14. The research facilities have been provided to the research scholars.

The department will conduct the excavation at Rakhigarhi & state protected site Farmana (Rohtak). The excavation work will continue 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 research facilities will also be provided to the research scholars. The Financial targets cannot be fixed due to the paucity of funds. The quantum of funds is likely to be borne 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.

A budget provision of ₹ 50,00,000/- is being made for the year 2016-17.

(5)

Code No. : 1-1-2756-2205-51-103-97-99
Name of the Scheme : Publication /Publicity Programme.
Outlay : ₹ 14,00,000/-

This is a non salary scheme. The objective of the scheme is to popularize the archaeological wealth in the State by way of publication and organizing exhibitions etc.

During the year 2013-14, The Department has brought out three publications titled as "Buddha Trail in Haryana" "Rakhi Garhi Re-discovered" The magnificent Monuments of Narnaul" and also the occasion of Buddha's conclave from 29-09-2012 to 30-09-2012 at Banaras. Showing the numismatic heritage of the State the Department has participated in the exhibition organized on the occasion of Geeta Jayanti Utsav at Kurukshetra from 09.12.2013 to 13.12.2013 to popularize the State Heritage and Archaeological wealth. Also a table top calendar for year 2014. A booklet namely 'Medieval Monuments of Haryana' is ready for publication. The department has plans to popularize the Archaeological wealth of State by way of exhibitions and writing of books /folders. The Departmental website will be got designed from the HARTON during the year 2014-15.

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. The funds are likely to be taken by the State Government. To provide information regarding discoveries to the research scholar and to awaken the general public regarding their heritage.

A budget provision of ₹ 14,00,000/- is being made for the year 2016-17.

(6)

Code No. : 1-1-2757-2205-51-103-96-51
Name of the Scheme : Protection/Preservation & Development of Ancient Monument/Sites
Outlay : ₹ 1, 44,00,000/-

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, preservation and protection of monuments & Sites under this scheme.

The Department has taken 30 monument/sites under State protection up till now Restoration/ beautification work at Budhist Stupa, Kurukshetra has been taken up by the Haryana Tourism Corporation as per guidance of the Department and work is in progress.

Construction of Boundary Wall of Victoria Memorial hall, Karnal has been completed by the Department. Clearance work at Nahani Kothi, Panchkula, has been done by the Department. The Department has declared Victoria Memorial hall, Karnal a State Protected Monument & take this Monument in its possession.

The Department will declare ancient sites i.e. Farmana (Rohtak), Mitathal (Bhiwani), Hat (Jind), Durjan pur (Hisar) and monuments i.e. Chuhimal Ki Chhatri, Nuh (Mewat) and Bara Gumbad (Hisar) as State protected monuments/sites. Necessary steps have already been taken up to take these sites/monuments under State protection. Conservation / renovation/ development work at Chhatta Rai Bal Mukand Das (Narnaul) ,Buddist Stupa (Kurukshetra), NahaniKothi (Panchkula), Bhima Devi Temple, (Pinjore) will be taken up by the department during the year 2014-15.Financial

targets could not be fixed due to paucity of funds. The Quantum of funds will be borne by the State Government.

The benefit of the scheme is to preserve the monumental wealth of the State and to attract the tourists on the historical sites of the State.

A budget provision of ₹ 1,44,00,000/- is being made for the year 2016-17.

(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 : ₹15,30,00,000/-

This scheme is framed to popularize the cultural, historical and archaeological wealth of the State. Under this Scheme, the department prepares the plaster cast replicas of ancient sculpture and sells them on nominal rates. From its initiation the department prepares the plaster casts replicas of Sculptures to sold in general public. Plaster Casts replicas were also provided to Shri Krishna Museum, Panipat Museum & Zonal Museum, Hisar for their display. Replicas are also displayed in State Level exhibition on the different places of the State.

The preparation of plaster casts replicas will be continued during the year 2014-15 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.

A budget provision of ₹15.30,00,000/- is being made for the year 2016-17.

(8)

Code No. : 1-1-2759-2205-51-103-94-51
Name of the Scheme : Setting up of State Archaeological Museum.
Outlay : ₹ 2,00,00,000/-

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 Stat

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 for designing its building has been called through advertisements and now are at the stage of finalization on the level of Hon'ble Chief Minister.

After obtaining necessary approval from Hon'ble Chief Minister the department will set up a State Level Museum at Sector-5, Panchkula, Where the office of the Department will also be located. The construction work will be started as soon as necessary approvals are obtained from the competent authority. The quantum of funds will be taken by the State Government.

The benefit of the scheme is 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.

A budget provision of ₹ 2,00,00,000/- is being made for the year 2016-17.

(9)

Code No. : 1-1-2760-2205-51-103-93-51
Name of the Scheme : Setting up of Zonal Museum.
Outlay : ₹ 94,00,000/-

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.

The Department had taken Deen Bandu Sir Chottu Ram museums Gari Sampla (Rohtak) from HUDA in its possession. The Department has taken 5acre 2 Kanal 10 Marla land on lease from

grampanchayat Rakhikhas for the construction of site museums and interpretation center at Rakhigarhi Distt. Hisar. Renovation/Development/Beautification work at Badh Khalsa Museum at Rai (Sonipat), Kapal Mochan Museum (Yamunanagar) and Budhist Stupa, Chaneti (Yamunanagar) Deen Bandu Sir Chottu Ram museums Gari Sampla (Rohtak) will be taken up by the department. The documentation work with detailed photographs and text of excavated antiquities at Jayanti Archaeological Museum, Jind and Head office, Panchkula will be taken up through the Department. The Department will set up site Museums & interpretation at Rakhigarhi (Hisar). The quantum of funds likely to be taken by the State Government.

The benefit of the scheme is to educate the General public and to protect the smuggling and fraudulent dealing of Antiquities.

A budget provision of ₹ 94,00,000/- is being made for the year 2016-17.

(10)

Code No. : 1-1-2764-2205-51-105-99-51
Name of the Scheme : **Setting up of District/Sub-Divisional Libraries.**
Outlay : ₹66,65,000 /-

In order to create general awareness amongst the public in particular and students in General the facility for providing public libraries is considered essential.

It is proposed to upgrade the Sub Divisional Libraries of the State into District Libraries functioning at six New Districts i.e. Panipat, Yamunanagar, Rewari, Kaithal, Panchkula & Nuh.

A budget provision of ₹66,65,000 /- is being made during the year 2016-17.

(11)

Code No. : 1-1-2653-4202-04-106-99-51
Name of the Scheme : **Building Archaeology**
Outlay : ₹ 20,00,00,000/-

(a) **Finance of the Scheme:-**

<u>Major/Minor Head</u>	<u>S.P.</u>	<u>CSS</u>	<u>CSP</u>	<u>Revenue</u>	<u>Capital</u>	
4202-Art & Culture-	--	--	--	--		2000.00
106-Archaeology						

(b) **Objects & Performance of the scheme from its initiation**

The department has planned to setup a State Level Museum and Site Museum and Interpretation Centre in the state, 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.

(c) **Targets achieved so far**

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 news papers 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.

(d) **Financial and Physical targets for the year 2015-16**

All necessary steps will be taken up by the Department for the construction of State/Site/Zonal museum and interpretation in centre in the State.

(e) **Quantum of funds likely to be taken by Government of India or by any external agency.**

The quantum of funds likely to be taken by the State Government.

(f) **Benefits of the Scheme**

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 budget provision of ₹ 20,00,00,000/- is being made during the year 2016-17.

**Technical Education
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2203-Technical Education	2,21,29,00,000	...	2,21,29,00,000	
4202-Capital Outlay on Education, Sports, Art and Culture	75,00,00,000	...	75,00,00,000	
Total Part-I	2,96,29,00,000	...	2,96,29,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2203-Technical Education				
State Share	8,23,00,000	...	8,23,00,000	
Central Share	24,70,00,000	...	24,70,00,000	
Total Part-II	32,93,00,000	...	32,93,00,000	
Part-III Central Sponsored Scheme(100%)				
2203-Technical Education	32,00,00,000	...	32,00,00,000	
4202-Capital Outlay on Education, Sports, Art and Culture	5,00,00,000	...	5,00,00,000	
Total Part-III	37,00,00,000	...	37,00,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2203-Technical Education	56,70,00,000	2,29,52,00,000	...	2,86,22,00,000
4202-Capital Outlay on Education, Sports, Art and Culture	5,00,00,000	75,00,00,000	...	80,00,00,000
Total	61,70,00,000	3,04,52,00,000	...	3,66,22,00,000

**Technical Education
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-2807-2203-51-001-97-98	Strenghtening of Directorate of Technical Education Haryana-Establishment Expenses	...	279.00	279.00	279.00	...
1-1-0000-2203-51-001-91-51	Establishment of Haryana Skill Development Mission	...	2500.00	2500.00	2500.00	...
1-1-2862-2203-51-102-99-51	Guru Jambheshwar University of Science and Technolgy Hissar	...	1000.00	1000.00	1000.00	...
1-1-2869-2203-51-102-98-51	Deen Bandhu Chhotu Ram University of Science & Technology, Murthal (Sonapat)	...	1000.00	1000.00	1000.00	...
1-1-2883-2203-51-102-97-51	YMCA University of Science and Technology, Faridabad	...	1000.00	1000.00	1000.00	...
1-1-2887-2203-51-102-96-51	State University of Performing and Visual Arts, Rohtak	...	1000.00	1000.00	1000.00	...
1-1-2865-2203-51-104-77-51	Development of Aided Polytechnics-N.A	...	435.00	435.00	435.00	...
1-1-2888-2203-51-104-73-51	Construction of New Boys Hostel in Mewat Engg. College, Village Palla Mewat	...	100.00	100.00	100.00	...
1-1-2867-2203-51-105-59-98	Development of Govt. Polytechnics-Establishment Expenses	...	11215.00	11215.00	11215.00	...
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	...
1-2-2875-2203-51-789-97-51	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	...	500.00	500.00	500.00	...
1-1-2655-4202-02-104-99-51	Polytechnics Buildings (State Plan)	...	4000.00	4000.00	...	4000.00
1-1-2657-4202-02-105-99-51	Buildings (Engineering Colleges)	...	2500.00	2500.00	...	2500.00
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 Plan Schemes)		...	29629.00	29629.00	22129.00	7500.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-2880-2203-51-105-58-51	Technical Education IVth Programme	2100.00	700.00	2800.00	2800.00	...
2-1-2885-2203-51-105-54-51	Integrated Skill Development Scheme (ISDS)	370.00	123.00	493.00	493.00	...
Total Part-II		2470.00	823.00	3293.00	3293.00	...
Part-III Central Sponsored Scheme(100%)						

**Technical Education
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
3-1-2812-2203-51-105-89-51	Setting up of new Govt. Polytechnics in the State.	2000.00	...	2000.00	2000.00	...
3-1-2857-2203-51-105-82-51	Modernisation of existing Polytechnic	1000.00	...	1000.00	1000.00	...
3-1-2877-2203-51-105-55-51	Community Development Through Polytechnics	200.00	...	200.00	200.00	...
3-1-2728-4202-02-104-97-51	Construction of Womens Hostels in Polytechnics	500.00	...	500.00	...	500.00
Total Part-III		3700.00	...	3700.00	3200.00	500.00
Grand Total-I,II & III		6170.00	30452.00	36622.00	28622.00	8000.00

**TECHNICAL EDUCATION
EXPLANATORY MEMORANDUM OF PLAN SCHEME**

(1)

Code No. 1-1-2807-2203-51-001-97-51
Name of Scheme Strengthening of Directorate of Technical Education, Haryana.
Outlay ₹ 2,79,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	279.00	0	279.00
4202-Capital Outlay on Education(Technical Education	0	0	0.00
Total	279.00	0	279.00

Administrative Control over the Field Institutions is exercised through the Directorate of Technical Education Haryana. The Scheme strengthening of Directorate of Technical Education Haryana is a continuing. To strengthen the Directorate of Technical Education Department further, the Chairman of the State Admission and Fee Committee, 5 more posts have also been created for the assistance of the Chairman. The Chairman of the committee enjoy 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. As a result of expansion of the Department, a post of Director General Technical Education, Haryana has been created during the financial year 2010-11 which has been manned by Super time IAS Officer. Further, as a result of expansion of the Department, more post are proposed to be created in the Directorate.

A sum of ₹ 850.00 lacs has been proposed for 12th Five year plan 2012-17. There is a provision of ₹ 225.00 lacs (including ₹ 45.00 lacs as SC Component) in the State Plan 2015-16. Revised Estimate ₹ 254.00 lacs is being proposed for the Financial year 2015-16. A sum of ₹ 279.00 lacs (including ₹ 56.00 lacs as SC Component) is being proposed for the Financial Year 2016-17 for the said scheme. This is a continuing scheme.

(2)

Code No. 1-1-0000-2203-51-001-91-51
Name of Scheme Establishment of Haryana Skill Development Mission
Outlay ₹ 25,00,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	2500.00	0.00	2500.00
4202-Capital Outlay on Education(Technical Education	0.00	0.00	0.00
Total	2500.00	0.00	2500.00

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. The structure of HSDM is as under:

- Governing Council under the Chairmanship of Chief Secretary.
- Executive Committee under the Chairmanship of Administrative Secretary, Technical Education.
- State Programme Management Unit (SPMU) headed by Mission Director, Director General Technical Education has been assigned the duty of Mission Director by State Government.
- District Project Management Units (DPMU) under the supervision of Deputy Commissioners.

Haryana Skill Development Mission has been constituted as per directions of Ministry of Skill Development and Entrepreneurship, Govt. of India. The basic structure of Haryana Skill Development Mission is based on the pattern of Uttar Pradesh Skill Development Mission as suggested by the Ministry. Range headquarters have been formed based on geographical distribution of districts & district-wise work to be achieved. The number of posts at Mission head quarter, range headquarters & at district centers and their qualifications were finalized in the meeting held under the Chairmanship of Chief Secretary on 27.05.2015 in which PS-Finance and PSTE participated.

There is no provision in the State Plan 2015-16. Supplementary Estimates ₹ 900.00 lacs (including ₹ 180.00 lacs as SC Component) has been approved in the Financial year 2015-16. A sum of ₹ 2500.00 lacs (including ₹ 500.00 lacs as SC Component) is being proposed for the Annual Plan 2016-17 for the said scheme

(3)

Code No. 1-1-2862-2203-51-102-99-51
Name of Scheme Guru Jambheshwar University of Science and Technology Hisar
Outlay ₹ 10,00,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	1000.00	0	1000.00
4202-Capital Outlay on Education(Technical Education	0	0	0.00
Total	1000.00	0	1000.00

Since, Science & Technology Guru Jambheshwar University Hissar is a Technical University in the State and it is in developing stage, therefore, development works such as construction of auditorium, construction of research center, teacher hostel and introduction of new courses in the emerging areas are to be completed in the 12th Five Year Plan. Therefore, a total provision of ₹ 9150.00 lacs in the 12th five Year Plan 2012-17 has been made. Against the original provision of ₹ 4500.00 lacs, a sum of ₹ 4500.00 lacs (including ₹ 900.00 lacs as SC Component) is being proposed in the Revised Plan Budget 2015-16 and a provision of ₹1000.00 lacs (including ₹ 200.00 lacs as SC Component) is being proposed for the Financial Year 2016-17 for the said scheme. This is a continuing scheme.

(4)

Code No. 1-1-2869-2203-51-102-98-51
Name of Scheme Deen Bandhu Chhotu Ram University of Science & Technology, Murthal (Sonapat).
Outlay ₹ 10,00,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	1000.00	0	1000.00
4202-Capital Outlay on Education (Technical Education	0	0	0.00
Total	1000.00	0	1000.00

To provide facilities and promote studies and research in emerging areas of higher education, including new frontiers of Science, Engg., Technology, Architecture and Management studies and also to achieve excellence in connected field, the State Govt. vide their gazette notification No. Leg.33/2006 dated 6.11.2006 has enacted the Establishment of Deen Bandhu Chhotu Ram University of Science & Technology Murthal by upgrading Chhotu Ram State College of Engg. Murthal Sonapat into a University. Before the enactment of the University, the CRSCE Murthal was under Non-Plan side. Therefore, a new scheme namely 98-Deen Bandhu Chhotu Ram University of Science & Technology Murthal (Sonapat) has been introduced.

A sum of ₹ 2000.00 lacs has been provided in the 12th five Year Plan 2012-17 for the said scheme. There is a provision of ₹ 3500.00 lacs (including ₹ 700.00 lacs as SC Component) in the State Plan 2015-16, a sum of ₹ 3500.00 is being proposed in the Revised Plan 2015-16 including ₹ 700.00 lacs for SC component. A sum of ₹ 1000.00 lacs (including ₹ 200.00 lacs as SC Component) is being proposed for the Financial Year 2016-17 for the said scheme. This is a continuing scheme.

(5)

Code No. 1-1-2883-2203-51-102-97-51
Name of Scheme YMCA University of Science & Technology, Faridabad
Outlay ₹ 10,00,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	1000.00	0	1000.00
4202-Capital Outlay on Education (Technical Education	0	0	0.00
Total	1000.00	0	1000.00

The Y.M.C.A. University of Science & Tech. Faridabad is a prestigious Technical University in the State of Haryana. The track record of the University indicated a 100% employment/self employment. The YMCA Institute of Engineering was upgraded to the level of deemed University. Presently, the University is 100% Govt. Aided besides Engg. Degree Programmes, Post Graduate level courses of MCA and M. Tech. have also been started on self financing basis in the University.

Most of the equipment, which was donated by the promoters in sixties and seventies has become obsolete and requires replacement. A sum of ₹ 60.00 lacs has been proposed in the 12th five Year Plan 2012-17 for the said scheme. Further, due to the up-gradation of the university some administrative posts have been created by the State Govt. during the year 2013-14. Moreover, as a result of up-gradation of the college to the University a lot of construction work is required to be completed. Against the original provision of ₹ 2000.00 lacs a sum of ₹ 500.00 lacs is being proposed in the Revised Plan Budget 2015-16 and a provision of ₹ 1000.00 lacs is being proposed for the Financial Year 2016-17 for the said scheme. This is a continuing scheme.

(6)

Code No. 1-1-2887-2203-51-102-96-51
Name of Scheme State University of Performing and Visual Arts. Rohtak
Outlay ₹ 10,00,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education			
Grant in aid	1000.00	-	1000.00
4202-Capital Outlay on Education(Technical Education			
Total	1000.00		1000.00

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 decides 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.

In the First phase undergraduate programmes are being offered and in subsequent phase, master and research programmes shall be offered. The vision is to establish these institutes as a center of excellence in their respective areas. They shall act as a catalyst for development of art & design industry, undertake research in urban planning, boost experimental & regional cinema, act as mentor to neighboring institutes and undertake faculty and management development programmes for the academia & the corporate sector. The classes of SIFA (120 seats) SID (80 seats), SIFTV (60 seats) were started from the academic session 2011-12, whereas classes of SIUPA (40 seats) started from the academic session 2012-13.

The Integrated Campus at Rohtak, has a unique interdisciplinary approach towards the field of visual & performing arts where young professionals are prepared to be a part of the ever growing demands of these fields. The campus comprises of four institutes namely State Institute of Urban Planning & Architecture (SIPUA).

The Haryana Legislature vide Act No. 24 of 2014 has up-graded the integrated campus of Govt. Technical Institute(s), Society, Rohtak comprising of four institutes namely, State Institute of Fine Arts, State Institute of Design, State Institute of Film and Television and State Institute of Urban Planning & Architecture into a leading university namely State University of Performing and Visual Art Rohtak to facilitate and permute studies and research in emerging arrears of higher education with focus on new frontiers of Design, Fin Art, Film & Television, Urban Planning & Architecture and also to achieve excellence in these connected field. The Govt. has issued a notification to this effect vide No. Leg. 30/2014 dated 01.10.2014.

A provision of ₹ 30650.00 has been made for the 12th Five year plan 2012-17. A sum of ₹ 4500.00 lacs (including ₹ 900.00 lacs for SC Component) is being proposed in the revised Budget 2015-16 and a sum of ₹1000.00 lacs (including ₹ 200.00 lacs for SC Component) is being proposed in the Annual Plan 2016-17 for this scheme. This is a continuing scheme.

(7)

Code No. 1-1-2865-2203-51-104-77-51
Name of Scheme Development of Aided Polytechnics
Outlay ₹ 4,35,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	435.00	0	435.00
4202-Capital Outlay on Education (Technical Education	0	0	0.00
Total	435.00	0	435.00

It is a continuing Scheme. There are 4 Aided intuitions under the Technical Education Deptt. namely C R. Polytechnic Rohtak, VTI Rohtak, SJP Damla and BPS Mahila Polytechnic, Khanpur Kalan . Under the world Bank Project some new posts were created in the IX Five Year Plan which were taken on Plan side and the same are to be continued further.

A sum of ₹ 1500.00 lacs has been provided for 12th Five year plan 2012-17. There is a provision of ₹ 250.00 lacs during the year 2015-16 and the revised estimates of ₹ 370.00 lacs (including ₹ 2.00 lacs for each Polytechnic for Minor Works in respect of buildings constructed under World Bank Project by the State Govt.) is being proposed and a sum of ₹ 435.00 lacs is being proposed for the Annual Plan 2016-17 for the said scheme. This is a continuing scheme.

(8)

Code No. 1-1-2888-2203-51-104-73-51
Name of Scheme Construction of New Boys Hostel in Mewat Engg. College Village Palla (District Mewat)
Outlay ₹ 1,00,00,000

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	100.00	0	100.00
4202-Capital Outlay on Education (Technical Education)	0	0	0.00
Total	100.00	0	100.00

As per decision taken by the Standing Finance committee in the meeting held on 29.08.2014 under the Chairmanship of Additional Chief Secretary, Finance Department Haryana The Grant-in-Aid amounting to ₹ 1050.00 lacs is to be provided to Waqf Board Haryana for Construction of New Boys Hostel in Mewat Engg. College Village Palla Tehsil Nuh District Mewat through Technical education Department in phased manner and funds amounting to ₹ 200.00 lacs in 2014-15, ₹ 500.00 lacs in 2015-16 and ₹ 350.00 lacs in 2016-17 would be released by the State Govt. to Waqf Board Haryana through Technical Education Department Haryana. Accordingly, it has been decided by the State Govt. to open a New Scheme Namely 73--Construction of New Boys Hostel in Mewat Engg. College Village Palla Tehsil Nuh District Mewat. The proposal to this effect has also been approved by the Planning Department Haryana vide their U.O. No. DESA(Plg.)-2014/676 dated 25.11.2014. A new Head of Account for the said scheme has also been created with the concurrence of the Principal Accountant General Haryana.

A sum of ₹ 100.00 lacs is being proposed in the Revised Budget Estimates 2015-16 and a sum of ₹100.00 lacs (including ₹ 20.00 lacs for SC Component) is being proposed in the Annual Plan 2016-17 for the above said scheme.

(9)

Code No. 1-1-2867-2203-51-105-59-98
Name of Scheme Development of Govt. Polytechnics
Outlay ₹ 112,15,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	11215.00	0.00	11215.00
4202-Capital Outlay on Education (Technical Education)	0.00	4000.00	4000.00
Total	11215.00	4000.00	11215.00

Three Plan schemes i.e. Faculty Development, Internal Revenue Generation and Development of Govt. Polytechnic in the State have been clubbed in single scheme i.e. Development of Govt. Polytechnic in the State in the 12th Five year Plan 2012-17.

This is continuing scheme. At present, construction work of Administrative cum Academic Block, Workshop Block and Library Block/Internal Roads/Boundary Walls etc. of six Govt. Institutions/Polytechnics namely, GP Shergarh (Kaithal), Meham (Rohtak), Bhiwani, Indri (Mewat),

Malab (Mewat) and Mandkola (Palwal) is in progress through PWD B&R Haryana. The construction work of New Govt. Polytechnics namely, Chhappar (Bhiwani), Sector 26 Panchkula, Dhamlawas (Rewari), Beri (Jhajjar) and Madalpur (Faridabad) is likely to be taken up by PWD B&R Haryana in 2015-16.

Apart from above, new courses have been added up and consequently the intake has been increased in some of the polytechnics. In addition to the already sanctioned posts in the existing institutions, more new posts have been created and number of posts are likely to be created by the Govt. during the current financial year.

A sum of ₹ 58770.00 lacs has been proposed for the 12th five year plan 2012-17. Against the original provision of ₹ 15000.00 lacs (including ₹ 1800.00 lacs for SC Component and ₹ 4000.00 lacs for Civil Works) has been proposed in the Revised Plan Budget for the year 2015-16 and a sum of ₹ 12000.00 lacs (including ₹ 2400.00 lacs for SC Component and ₹ 3000.00 lacs for Civil Works) is being proposed and amounting to ₹ 11215.00.00 lacs (including ₹ 3108.00 lacs for SC Component and ₹ 4000.00 lacs for Civil Work) is proposed for the Financial year 2016-17 for the above said scheme. This is a continuing scheme.

(10)

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/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education			
Grant in aid	2000.00	0.00	2000.00
4202-Capital Outlay on Education(Technical Education	0.00	0.00	0.00
Total	2000.00	0.00	2000.00

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. The funds will be provided by the State Govt. in phased manner in three Financial Years i.e. from 2014-15 to 2016-17. The standing Finance Committee of the State Govt. in its meeting held on 10.12.2013 has cleared the said project.

Against the original provision of ₹ 1500.00 lacs a sum of ₹ 0.00 lacs is being proposed in the Revised Budget 2015-16 and a sum of ₹ 2000.00 lacs is being proposed in the Annual Plan 2016-17 for the said scheme.

(11)

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/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	1000.00	0.00	1000.00
4202-Capital Outlay on Education (Technical Education	0.00	0.00	0.00
Total	1000.00	0.00	1000.00

It has been decided by MHRD, Govt. of India to establish Indian Institute of Information Technology (IIIT), village Killohrad, Sonapat to redress the increasing skill challenges of the Indian IT industry and growth of the domestic IT market. The capital cost of each IIIT has been identified as

₹ 128 Crore to be contributed in the ratio of 50:35:15 by the Central Government, the State Government, and the Industry Partners respectively. HSIIDC and Hartron have been approved as Industry Partners for the project.

The site selection committee under MHRD has inspected the site at village Kilohrad, district Sonapat on 12.7.2013 and approved the same. Sanction for transfer of land measuring 49 acre 7 kanal 11 marla of Gram Panchayat Kilohrad Distt. Sonapat has been accorded by Govt. vide Endst. no. SBA-03-2013/47161-65 dated 17.09.13.

The land has been transferred in favour of Technical Education Department Haryana. Lease deed has been executed on 03.10.2013. The draft copies of MoU & MoA along with rules & regulations of the Society have been approved by MHRD, Govt. of India. The same has been signed by Administrative Secretary of Technical Education Department. The MoU and MoA was submitted to HSIIDC for signature in February 2014.

The Guest Classes in 3 branches namely Computer Science & Engineering, Electronics & Communication Engineering and Information Technology with intake of 30 seats in each branch have been started in the premises of National Institute of Technology (NIT) Kurukshetra from the academic session 2014-15.

In view of above a sum of ₹ 1000.00 lacs is being proposed for the Revised Plan 2015-16 and a sum of ₹ 1000.00 lacs is being proposed for the annual plan 2016-17 in respect of the above scheme.

(12)

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/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	100.00	0	100.00
4202-Capital Outlay on Education(Technical Education	0	0	0.00
Total	100.00	0	100.00

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 ₹ 310.00 lacs has been proposed for the 12th five year plan 2012-17. Against the original provision of ₹ 100.00 lacs a sum of ₹ 100.00 lacs is being proposed in the Revised Budget 2015-16 and a sum of ₹ 100.00 lacs is being proposed in the Annual Plan 2016-17 for the said Scheme.

(13)

Code No. 1-2-2874-2203-51-789-96-51
Name of Scheme Reimbursement of Fee of Scheduled Caste Students.
Outlay ₹ 5,00,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	500.00	0	500.00
4202-Capital Outlay on Education (Technical Education	0	0	0.00
Total	500.00	0	500.00

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 ₹ 2500.00 lacs has been proposed for the 12th five year plan 2012-17. Against the original provision of ₹ 500.00 lacs, a sum of ₹ 500.00 lacs is being proposed in the Revised Budget 2015-16 and a sum of ₹ 500.00 lacs is being proposed for the Annual Plan 2016-17 for the above said scheme.

(14)

Code No. 1-1-2655-4202-02-104-99-51
Name of Scheme Polytechnics Buildings (State Plan)
Outlay ₹ 40,00,00,000/-

There are 28 Institutions under the deptt. of Technical Education. At present civil work is made programs of Govt. Nathu Sari Chopta, G.P.Manser, GP Admampur, GP Sonapat, GP Jhajjar, GP Loharu, G.P. Uttarwar, GP Sirsa, GP Ambala, GPW Rohak, GP Nilokheri, GP Sanghi and four Art Institutions at Rohtak,

Apart from above, new courses have been started in some of 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 and No. of posts are likely to be created by the Govt. during the year 2013-2014.

Hence, a sum of ₹ 4000.00 lakh is being proposed for the year 2016-17.

(15)

Code No. 1-1-2657-4202-02-105-99-51
Name of Scheme Buildings (Engineering Colleges)
Outlay ₹ 25,00,00,000/-

(₹. in lacs)

	Revenue	Capital	Total
2203-Technical Education	-	-	-
Grant in aid	-	-	-
4202-Capital Outlay on Education (Technical Education)		1250.00	2500.00
Total	-	1250.00	2500.00

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 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.

Against the original provision of ₹ 1000.00 lacs (including ₹ 750.00 lacs for Civil Works) a sum of ₹750.00 lacs (₹ 687.50 lacs for Civil Works) has been proposed in the Revised Budget 2015-16 and a sum of ₹ 2500.00 lacs for Civil Works is being proposed in the Annual Plan 2016-17 for the said scheme.

(16)

Code No. 1-1-2726-4202-02-789-99-51
Name of Scheme Construction of Hostels for Scheduled Caste Students in Polytechnics.
Outlay ₹ 10,00,00,000/-

At present there are no earmarked hostels for SC girls or boys. As per the present system of hostel allotment, the academic merit is the criteria. It is felt that Schedule Tribes students are deprived of hostel accommodation. It is an impediment for their participation in Technical Education. To overcome this it is proposed to have earmarked hostels for SC girls and boys. In these hostels the first priority shall be of SC candidates and in case of any vacancy same may be allotted to General students.

The financial support other than budget provision shall be drawn from schemes of SC Welfare being implemented by Department of Women & Child Development, Department of Higher Education, Department of Social Welfare of Govt., of India. Hence, a sum of ₹ 1000.00 lakh is being proposed in the Annual Plan 2016-17.

(17)

Code No. 2-1-2880-2203-51-105-58-51
Name of Scheme Technical Education IVth Programme
Outlay ₹ 28,00,00,000/-

TEQIP II is a centrally sponsored scheme (CSS) with a fund share pattern of 75:25 between the Centre and the State with special dispensation of 90:10 for NER (North East Region) for Government funded and Government aided institutions. Funding for Private Un-Aided Institutions in all States Selected under Sub-Component 1.1 will be in the ratio 60:20:20 (60% grant from MHRD, 20% grant from State and 20% funding from Institutions). In reference to the letter dated 30.06.2008 of Planning Commission, Govt. of India, the consent of the State for participation in TEQIP-II as Centrally Sponsored Scheme (CSS) (Through Technical Education Haryana) was conveyed vide this office memo. no. 2529/SPFU dated 26.09.2008, after taking approval from the Hon'ble Chief Minister

As per project implementation plan of TEQIP-II circulated by NPIU/MHRD, the project will be of four years duration from 2010-11 onwards. A token provision of ₹ 10.00 lakh was made during financial year 2009-10 for TEQIP phase-II as per directions of MHRD.

As per section 6.4 of Project Implementation plan (PIP) of TEQIP-II project, at the State Level, the Department responsible for Technical Education is required to ensure budget provision for entire 100% expenditure for their institutions.

To carry out the activities of the above project the State Govt. vide their letter no. 40/9/2010-2TE dated 26.04.2010, have created the following posts for TEQIP-II (State Project Facilitation Unit) under the World Bank Project.

Designation	Scale	No. of Posts
Joint Director (SPFU)	15600-39100 & Grade pay of Rs. 7600	1
Deputy Director	9300-34800 & Grade pay of Rs. 5400	3
Accounts Officer	In the fixed salary of Rs. 25,000/- per month with an increase of 10% each year.	1
Section Officer	9300-34800 & Grade pay of Rs. 4600	1
Superintendent	9300-34800 & Grade pay of Rs. 4200	1
Assistant	9300-34800 & Grade pay of Rs. 3200	3

Designation	Scale	No. of Posts
Clerk-cum-Date Entry Operator	In the fixed salary of Rs. 8000/- per month with increase of 10% every year	2
Total		6(six) posts

Hence, a sum of ₹ 2800.00 lakh is being proposed in the Annual Plan 2016-17 for Technical Education Quality Improvement Programme Phase – II (TEQIP-II). This is a sharing basis scheme between Central Government and State Government in the ratio of 75:25.

(18)

Code No. 2-1-2885-2203-51-105-54-51
Name of Scheme Integrated Skill Development Scheme (ISDS)
Outlay ₹ 4,93,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	493.00	0.00	493.00
4202-Capital Outlay on Education(Technical Education)	0.00	0.00	0.00
Total	493.00	0.00	493.00

Government of India, Ministry of Textiles has launched Integrated Skill Development Scheme (ISDS) during 12th Five Year Plan with a physical target to train 15 lacs persons in partnership with State Government Agencies. State of Haryana has a target to train 20000 persons during the 12th Five Year Plan under the project at the cost of ₹ 2000.00 lacs @ ₹10000/- per trainee. The total cost of the training would be in the ratio of 75:25 between Govt. of India and State Govt. Funds of ₹ 1500.00 lacs will be provided by Ministry of Textiles, GOI, under the scheme whereas contribution of ₹ 500.00 lacs has to be committed by the State Govt.

Proposal of the Department to implement Integrated Skill Development Scheme in the State was submitted to the Ministry of Textiles. Empowered Committee (EC) of Ministry of Textiles, Govt. of India considered the proposal of the Department and approved the proposal on 28.03.2014. The same proposal has been approved by Ministry of Textiles, Govt. of India vide their letter no.17/8/2014-TP dated 13.05.2014 and no. 01/36/2013-TP dated 23.05.2014. The scheme has been considered by the Standing Finance Committee of the State Govt. and the same has been approved in its meeting held on 05.02.2015.

In view of above, a provision of ₹144.00 lacs as 25% State Share and ₹ 432.00 lacs as 75% Central Share is being proposed in the Revised Budget 2015-16 and a sum of ₹ 123.00 lacs as 25% State Share and ₹ 370.00 lacs as 75% Central Share is being proposed in the Budget Estimates 2016-17.

(19)

Code No. 3-1-2812-2203-51-105-89-51
Name of Scheme Setting up of new Govt. Polytechnics in the State.
Outlay ₹ 20,00,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	2000.00	0.00	2000.00
4202-Capital Outlay on Education (Technical Education)	0.00	0.00	0.00
Total	2000.00	0.00	2000.00

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 ₹ 1230.00 lacs (₹ 800.00 lacs for constructions work and ₹ 430.00 lacs for Machinery Equipment) for each polytechnic will be provided by Govt. of India. A sum of ₹ 700.00 lacs have been released by

Govt. of India during the year 2013-14. The funds provided in the Budget under this scheme for the year 2014-15 will shortly to be released by Govt. of India

There is s Budget provision of ₹ 1000.00 lacs during the year 2015-16 under this scheme. A sum of ₹ 2000.00 is being proposed in the Revised Budget 2015-16 and a sum of ₹ 2000.00 lacs is being proposed in the Budget Estimates 2016-17 for the said scheme.

(20)

Code No. 3-1-2857-2203-51-105-82-51
Name of Scheme Modernization of Existing Polytechnics
Outlay ₹ 10,00,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	1000.00	0.00	1000.00
4202-Capital Outlay on Education(Technical Education)	0.00	0.00	0.00
Total	1000.00	0.00	1000.00

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. The funds provided in the Budget under this scheme for the year 2014-15 will shortly to be released by Govt. of India

There is s Budget provision of ₹ 300.00 lacs during the year 2015-16 under this scheme and a sum of ₹ 1000.00 is being proposed in the Revised Estimates 2015-16 and a sum of ₹ 1000.00 is being proposed for the Annual Plan 2016-17 for the said scheme.

(21)

Code No. 3-1-2877-2203-51-105-55-51
Name of Scheme Community Development Through Polytechnics
Outlay ₹ 2,00,00,000/-

(₹ in lacs)

	Revenue	Capital	Total
2203-Technical Education	200.00	0.00	200.00
4202-Capital Outlay on Education (Technical Education)	0.00	0.00	0.00
Total	200.00	0.00	200.00

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 onward, 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 the above 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

Under the old scheme the funds were released by MHRD direct to the concerned implementing institutions and the monitoring of the scheme was made by the NITTTR. However during the financial year 2011-12, the scheme was reviewed by MHRD and now it has been decided that the funds under the new scheme may be released through State Finance Department to the concerned institution. Accordingly new head of Account has been opened by the Accountant General Haryana. The new scheme is a 100% centrally sponsored and the amount provided under the scheme will not be a part of the Department Plan ceiling.

There is a Budget provision of ₹ 200.00 lacs during the year 2015-16 under this scheme and a sum of ₹ 200.00 is being proposed in the Revised Budget 2015-16 and ₹ 200.00 lacs is being proposed for Annual Plan 2016-17 for the said scheme.

(22)

Code No. 3-1-2728-4202-02-104-97-51
Name of Scheme Construction of Women's Hostel in Polytechnics
Outlay ₹ 5,00,00,000/-

Govt. of India is providing financial assistance for construction of Women's Hostel in Govt./Govt. Aided Polytechnics @ ₹ 100.00 lacs per polytechnics under the Scheme of submission of Polytechnics under coordinated action for skill development. The amount of Rs. 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 are 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 expenditure over and above will have to be met by the State Govt. The terms and condition 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. At present, the construction work under the above scheme is being carried out in 9 existing Govt. Polytechnics and the Govt. of India, MHRD has accorded sanction for release of ₹ 70.00 lacs for construction of Women's Hostel at Govt. Polytechnic Manesar (Gurgaon) during the year 2013-14 and there is a proposal for construction of 5 women's hostel in New Govt. Polytechnics during the year 2016-17 for which ₹ 500.00 lacs is likely to be released by Govt. of India for the said purpose. The construction work under the scheme is being carried out by the State agency i.e. PWD B&R Haryana.

Hence, a sum of ₹ 500.00 lacs is being proposed during the year 2016-17 under the scheme.

Sports
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2204-Sports and Youth Services	2,09,30,00,000	...	2,09,30,00,000	
4202-Capital Outlay on Education, Sports, Art and Culture	10,00,00,000	...	10,00,00,000	
Total Part-I	2,19,30,00,000	...	2,19,30,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2204-Sports and Youth Services				
State Share	...	...	...
Central Share	...	...	...
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
2204-Sports and Youth Services	19,60,00,000	...	19,60,00,000	
Total Part-III	19,60,00,000	...	19,60,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2204-Sports and Youth Services	19,60,00,000	2,09,30,00,000	...	2,28,90,00,000
4202-Capital Outlay on Education, Sports, Art and Culture	...	10,00,00,000	...	10,00,00,000
Total	19,60,00,000	2,19,30,00,000	...	2,38,90,00,000

Sports
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-2903-2204-51-104-86-51	Sports Equipments	...	1500.00	1500.00	1500.00	...
1-1-2945-2204-51-104-57-51	Infrastructure Scheme	...	7715.00	7715.00	7715.00	...
1-1-2944-2204-51-104-56-51	Human Resource Development Scheme	...	3625.00	3625.00	3625.00	...
1-1-2943-2204-51-104-55-51	Mass Popularization of Sports	...	110.00	110.00	110.00	...
1-1-2942-2204-51-104-54-51	Youth Development Scheme	...	335.00	335.00	335.00	...
1-1-2941-2204-51-104-53-51	Modernization of Information System Scheme	...	55.00	55.00	55.00	...
1-1-2940-2204-51-104-52-99	Sports Awards and Incentive Scheme-Normal Plan	...	200.00	200.00	200.00	...
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 Activites (E&T)	...	5890.00	5890.00	5890.00	...
1-2-2950-2204-51-789-99-51	Infrastrcture Scheme for Scheduled Castes	...	1400.00	1400.00	1400.00	...
1-1-2658-4202-03-101-99-51	Buildings(Youth Hostels)	...	1000.00	1000.00	...	1000.00
Total Part-I(State Plan Schemes)		...	21930.00	21930.00	20930.00	1000.00
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
3-1-2945-2204-51-104-57-51	Infrastructure Scheme	530.00	...	530.00	530.00	...
3-1-2949-2204-51-104-48-51	Panchayti Yuva Krida & Khel Abiyan (PYKKA)	1430.00	...	1430.00	1430.00	...
Total Part-III		1960.00	...	1960.00	1960.00	...
Grand Total-I,II & III		1960.00	21930.00	23890.00	22890.00	1000.00

SPORTS**EXPLANATORY MEMORANDUM OF PLAN SCHEME**

(1)

Code No.	1-1-2903-2204-51-104-86-51
Name of the Scheme	Sports Equipment Scheme
Outlay	₹ 15,00,00,000/-

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. Necessary steps will be taken to upgrade the standard of inventory management. The procurement will be beneficiary-linked and delivery will be to the destination. District Sports Officers and Zonal Deputy Directors will closely monitor outflow of items to intended beneficiaries and submit a monthly utilization reports to the headquarters in prescribed format. Special equipment needs of career players will be catered. Reputed private training centres will be suitably aided in their sports promotion activities.

Strengthening of akharas

Wrestling is the State Games of Haryana. In Asiad Olympics and Commonwealth games maximum medal have been won in the wrestling discipline. Hence, an amount of ₹ 15,00,00,000/- is proposed for the year 2016-2017.

(2)

Code No.	1-1-2945-2204-51-104-57-51
Name of the Scheme	Infrastructure Scheme
Outlay	₹ 77,15,00,000/-

Development of sports infrastructure: State Sports Grid

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.

Sports facilities in rural areas

Although the government has implemented several schemes to provide rural sports infrastructure, their reach and range has been limited owing to the constraint of resources. Further, maintenance has suffered over the years on account of low priority and lack of sustainable institutional arrangements. Another major constraint is the gross inadequacy of trained sportspersons who can coach the local villagers to take to sports and games in any meaningful manner. The upside is the tremendous variety of indigenous sports and games in the state. It is, therefore, important to balance the provision of infrastructure for internationally recognised sports and games with facilities for encouraging locally popular varieties.

All this calls for the introduction and implementation of a major initiative as under Rajiv Gandhi Khel Abhiyan to provide sufficient resources, in convergence with appropriate existing schemes to

enable panchayats to create the minimum sports infrastructure in every panchayat area to cover state over a five year period. Apart from dovetailing central and state schemes for rural infrastructure with the resources made available for this specific purpose by government, panchayats will be charged with the responsibility of identifying an active local institution, such as a Nehru Yuva Kendra or other local youth club, or village sports council to be responsible for organizing and managing sports and games in the village. A scheme is intended to be formulated to provide recurring financial assistance to such local institutions for procurement/replacement of sports equipment and consumables (such as footballs) and maintenance of the grounds and facilities.

Gram panchayat level

It is intended that a new programme under the name '**Vyayamshala**' would be launched at panchayat and block level where it is intended that one mini stadium will be developed in each Gram Panchayat. The land requirement for village mini stadium would be 2 acres or more. An integrated approach for creation of sports facilities at gram panchayat level would be adopted through convergence with MGNREGA; creation of at least five outdoor games facilities in each gram panchayat area. Gram panchayats are expected to take up maintenance of the playfields out of their own resources.

Panchayats that already have basic sports infrastructure, including school playgrounds which can also be used for community sports beyond school hours and during holidays, shall ensure that such infrastructure already created is made available for community use or to be managed by suitable local arrangements or the sports youth club/NYKS registered youth club, as decided by the elected gram panchayat or village sports council.

Schools may be given first priority for development of playfields subject to the availability of requisite quantum of land with them. The mini stadium already created in some of the villages are to be attached with the nearby school. The state Government shall continue to built new sports infrastructure in rural areas out of its own resources and with the assistance of Haryana Rural Development Fund.

The department will build stadiums & play grounds (Vayayamshalas) in the state's remaining villages. The landmass of 2 acres or more and 10% of the project cost will be arranged by the beneficiary panchayat, 90% of funding will be done by the department.

Respective sports council will take necessary steps to equip maintain and operate these facilities. It will also take suitable steps hiring services of trainers, grounds man and chowkidars on contract basis in accordance with existing government policy to ensure optimum utilization of the facility. MNREGA & RGKA scheme will be appropriately harnessed in maintaining and operating these facilities.

Block level

It is intended that one block level sports complex (block level **Vyayamshala**) will be developed in each block of all the districts in the states over a period of next five years. These block level stadiums will have both indoor and outdoor facilities. In these block level stadiums sports facilities for about fifteen outdoor and indoor sports disciplines, along with sports equipment of requisite quality would be created by convergence of resources under different schemes. The block level sports stadium may be located within the premises of an existing school/college playground, provided the available area is minimum 6-7 acres. Block panchayats that already have basic sports infrastructure, including school (high/higher secondary)/college playgrounds, which can also be used for community sports beyond working hours and during holidays shall ensure that such sports infrastructure already created is made available for community use or to be managed by suitable local arrangements or sports youth club/NYKS registered youth club, as decided by the elected block panchayat or block sports council.

187 Rajiv Gandhi Gramin Khel Parisars at block level are at various stages of development all over the state. The HRDF is funding and the HSAMB is constructing these stadiums. The completed stadiums are being transferred to sports department for maintenance and operation. Required number of grounds manager, ground men and security guards will be hired on contract basis for operation and maintenance of these complexes. Water and electricity connection will be installed. MNREGA & RGKA scheme will be appropriately harnessed to equip and maintain them. District Sports Councils will hire services of volunteers on honorarium and trainers on contract basis on need-basis to organize sporting activities in these facilities more efficiently.

District level stadiums

It is intended that up-gradation of district level stadiums would be taken up. Facilities for minimum fifteen sports discipline (ten outdoor and five indoor games) would be created, if not existing. Gymnasium facility in all districts level stadiums would be provided. District level stadium would be owned, managed and operated by respective district sports council.

Sports facilities in urban areas

While the level of sports infrastructure in larger urban agglomerations is generally better than in rural areas, land is at a premium. There are also wide disparities in access to sports facilities for different segments of society, the economically weaker sections being the most disadvantaged, along with girls, children and the physically challenged. While the local municipal bodies try to provide reasonable level of parks and playgrounds, private institutions, sports associations and clubs tend to concentrate on indoor facilities and outdoor facilities only for commercially remunerative sports. In smaller towns, such facilities are far less in number and quality although land is more easily available and at reasonable prices. Also, because of the density of population, and frequent competitions, the requirements for spectator amenities is on the increase, especially in the bigger cities. Bearing these factors in mind. The government intends to introduce and implement a programme in urban areas, parallel to the 'Rajiv Gandhi Khel Abhiyan' for rural areas, to financially support the municipal bodies and other urban local institutions to provide basic safe places to play in poorer areas in convergence with other schemes. The municipal bodies will need to provide the minimum prescribed extent of land on a realistic basis.

Encourage municipal bodies and private institutions to allocate more resources for investment in sports infrastructure, equipment and trained staff in selected sports and games in each urban area to make available sports facilities for the general public on commercial terms. Funds would be earmarked out of Rajiv Gandhi Urban Renewal Mission for development of sports infrastructure in urban areas.

Conscious efforts shall be made with the stakeholders concerned to promote physical activity and sport in everyday context – at work and at home. All organizations shall be encouraged to provide facilities to their employees to promote physical fitness.

Urban areas and municipal towns

It is intended that minimum one stadium in each municipal town will be created alongwith creation of at least five outdoor games facilities. Schools/colleges may be given priority subject to the availability of requisite quantum of land with them. College/school playgrounds may be developed as municipal town stadiums which can be used for community sports beyond working hours and during holidays. Wherever open spaces/green spaces/playfields are available within the municipal area these would be developed and preserved for the use of community for sports and physical activity. In the development plan of all the urban areas in the state requisite provision of playfields and sports facilities will be made.

Sports stadiums would be constructed by HUDA in the urban areas within its jurisdiction and requisite sports facilities would be created in a time bound manner in consultation with sports

department. Four zonal level sports stadiums would be created at the divisional headquarters. One more state level sports stadium would be established at Gurgaon apart from two existing state level stadiums. One stadium with international level facilities would be created. Additional resources would be mobilized for development of sports infrastructure in the state making use of PPP model.

Sports facilities in educational institutions

The state sports policy reiterates the critical importance of sports and games in educational institutions and seeks to get physical education and sports made an integral part of the curriculum up to the higher secondary level.

It is required to make available adequate number of trained physical education and sports teachers through a time-bound programme and arrangements made for playfields. It is incumbent to engage physical instructors in schools and make available at least 1 acre of land for a primary school and 2.5 acres of land for an upper primary school for use as playgrounds. Guidelines may be put in place for the recruitment of physical education instructors, and provision of developed playfield and sports equipment, for recognition of schools and colleges.

The managements of educational institutions in both the public and private sectors would be encouraged to allocate adequate resources in a time-bound manner for infrastructure, equipment and trained staff to provide all students with a minimum prescribed standard of facilities for a minimum number of selected sports and games.

The managements of educational institutions in both the public and private sectors would be encouraged to optimally utilize their sports facilities by making them available on commercial terms during off-hours or week-ends or vacations to local communities/youth/sports clubs for regular practice, or to reputed players to run coaching academies, or to reputed organizations to conduct tournaments and other competitions.

Sports infrastructure in schools

Sports infrastructure within the school system is not only most inadequate, it has, in fact, been in serious decline. It is intended that playfields would be developed in all schools in the state. At least one game facility in elementary schools, two games facilities in secondary schools and three games facilities in senior secondary schools would be provided.

Sports infrastructure in colleges

It is intended that playfields would be developed in all colleges in the state. At least five games facilities would be provided in all the colleges. Multipurpose halls in the colleges would be remodelled for use as indoor stadium for games wherever feasible.

Sports infrastructure in universities

It is intended that requisite sports infrastructure would be created in all the universities of the state. National level sports facilities in at least five games would be created/upgraded in the universities. State government would support universities in upgradation of their sports infrastructures either from its own sources or making funds available from Government of India. Each university would have high quality infrastructure such as Astroturf, synthetic track etc. Faculty of physical exercise and sports sciences would be opened in the universities. Sports labs would also be setup in the universities where-ever feasible.

PPP model for development of sports infrastructure

The PPP model would be used to mobilize additional resources for development and maintenance of sporting infrastructure as approved by state government.

Fostering a sports club culture

It is required to encourage and support the setting up in both rural and urban areas, with particular emphasis on poorer localities, of a variety of public and private sports and youth development institutions, as well as sports and health clubs, to enable the young and the old, men and women, the physically challenged and the children, casual players and serious contenders, employees and professionals, the health conscious and talented sportspersons, to find a suitable playing environment to meet their playing needs.

These sports clubs would either create their own facilities or access public or private facilities through suitable 'pay and play' or 'come and play' schemes for their members. They could also avail of the governmental programmes and schemes to provide the required facilities, equipment and technical support. There are a large number of clubs or private coaching institutions run by private coaches. Several sportspersons, who have taken training in such places, have done remarkably well at the national and international levels. The department shall provide need based guidance and assistance including coaching to clubs/players. Club culture shall be promoted to create a competitive sporting environment in the state. For this purpose, a committee shall be set up to suggest a detailed action plan.

High end sports infrastructure development - Astroturf and synthetic tracks & courts

The department will build more modern play-surfaces like Astroturf, synthetic tracks and courts at suitable locations to make international standard facilities available to career sportspersons. The department will provide 100% funding for such projects. The department will explore the avenue for PPP (Public Private Partnership) for building, maintaining and operating high-end sporting facilities.

Constitution of Sports Authority of Haryana

For creation of infrastructure along with its repair and maintenance, procurement and maintenance of specialised sports equipments and for running of sports nurseries, academies and centres Sports Authority of Haryana is intended to be created. To accelerate project preparation and monitoring of project under execution better, a project cell will be constituted either in the department or in the Sports Authority of Haryana once it is created. It will have one executive engineer, one SDO, three junior engineers, one head draftsman, one accountant-cum-assistant and one driver with vehicle. Department will hire technical people from the open market on contract basis to meet the need of technical input. The project cell will focus on contemporary, innovative and cost-efficient designs of playgrounds and work for expeditious completion of ongoing projects.

The scheme will fund up-gradation of existing stadiums and office on need basis. The department will sanction grants-in-aid to district sports councils or Sports Authority of Haryana after its constitution to maintain and operate stadiums and playgrounds as per sports policy. Funds will be utilized for services like horticulture, security, irrigation, minor repair and electricity charges. Instrumentalities like outsourcing, re-employment, private partnership, volunteerism etc will be used to mobilize necessary manpower to utilize these premises efficiently.

Hence, an amount of ₹ 77,15,00,000/- is proposed for the year 2015-2016.

(3)

Code No. : 1-1-2944-2204-51-104-56-51
Name of the Scheme : Human Resource Development scheme
Outlay : ₹36,25,00,000/-

Training, Seminars & Conferences

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.

Senior coaches on the verge of promotion as DSOs will be made to undergo orientation courses so that they develop necessary administrative skills. Coaches and sports officers will attend important national and international sporting events, workshops and visit premier sporting infrastructure to develop insight for organizing mega events and to identify good practices. Necessary partnerships will be developed with reputed training institutes for developing useful training modules for the state's coaches.

Special Coach Development Programme

Special coach development programme would be initiated so that sports coaches assist athletes in developing to their full potential and are able to discharge responsibility effectively for training athletes in a sport by analyzing their performances, instructing in relevant skills and by providing encouragement.

State Government recognise that the role of the coach are many and varied, from instructor, assessor, friend, mentor, facilitator, demonstrator, adviser, supporter, fact finder, motivator, counsellor, organizer and planner. The programme will aim to develop capacity in the coaches to create the right conditions for learning to happen and to find ways of motivating the athletes and to generate excitement and enthusiasm in them.

The programme will empower coaches to assist athletes to prepare training programs, communicate effectively with athletes, assist athletes to develop new skills, use evaluation tests to monitor training progress and predict performance. High performance coaches will be given training in the quality institutions/coaching centres both within India and abroad.

Deployment of coaches

All block level stadiums shall be provided one coach each. All district level stadium will have coaches in minimum five sports disciplines.

Accountability

A system for evaluation for performance of coaches will be put in place so as to make coaches accountable.

Attachment of sports academy with coaches

Every coach will be given a sports academy in his own discipline and his performance evaluation will be based on output and performance of the nursery.

Hiring of coaches on contract basis

The Department/Sports Council shall also hire coaches on contract basis to provide coaching of desired standard with the clearly defined deliverables. In various disciplines where either coaches are not available in the department or only very few coaches are available for such games, coaches would be recruited/engaged on contract basis.

Involvement of physical education teachers in sports coaching

The vast manpower pool in the form of DPEs of colleges and physical training instructors of the schools is involved in sports development and promotion activities. All such officials shall be actively encouraged to undergo specialized training programs to learn game-specific coaching skills. Necessary guidelines and rules would be put in place in consultation with education department.

Development programme for referees, umpires and judges

Referees, umpires and judges (to be referred as referees) are a very important part of sports. Regardless of the sport, the job is highly stressful because officials often must make split-second decisions. These decisions sometimes result in strong disagreement expressed by opposing team players, coaches, and spectators. It is necessary that the state has good referees with up to date knowledge of rules and regulations of their respective games. The sports department intends to take steps to raise their strength as well as their professional standard to national and international level during next five years.

The department intends to organize clinics and workshops for referees on a periodical basis. The department intends to issue a calendar of such workshops etc. Those referees, who do not perform well, would be taken off from the list and new ones would be added.

For certification of referees special courses would be organised in the State Institute of Sports Development and in collaboration with national sports federations, examination would be got conducted so as to raise strength of qualified referees, umpires and judges. Advance training for using latest gadgets and technology by referees, umpire and judges would be conducted.

Sports education

The government intends integration of sports in the former education system. The government will take steps to popularize sports among children and make schools and neighbourhood its hub. It will encourage teachers and parents to see participation in sports as vital for the development of key personality differentiator like commitment, perseverance, collaboration and commitment among children. These traits are central to their successful adjustment in adult life and promote them in a spirit of innovation and enterprise.

The government will require schools, colleges and neighbourhoods to have playable sports facilities and dedicated hours for sports. It will also see that there are teams and individual players and they get sufficient number of competitions at junior and grassroots level and opportunities to graduate to higher level of competition on strength of their performance. It will ensure that these competitions are well funded, have corporate backing, if possible carry decent award money and are well publicized to motivate players to give their best.

Moti Lal Nehru Sports School Rai - changing the character

The nature of Moti Lal Nehru Sports School Rai would be changed from public school with emphasis on sports to sports school with quality education. Moti Lal Nehru Sports School Rai may be renamed as Moti Lal Nehru Apex Sports School Rai.

Setting up sports schools

The sports infrastructure available in the school will be put to optimum use. To encourage talent the government intends to setup one sports school in each district by converting one senior secondary school in the district into a sports school.

State Institute of Sports Development

State Institute of Sports Development is intended to be set up for training of coaches, organising workshops, seminars, refresher courses for sports officials.

Strengthening of sports and physical education courses

Diploma and undergraduate education in sports and physical education will be strengthened keeping in view the requirements of rules and equipments of modern sports. It will entail curriculum up gradation and pedagogy development.

State sports university

The possibilities would be explored for setting up of a sports university and also to develop faculty of sports sciences and physical exercise in various universities of the state particularly in the Bansi Lal University, Bhiwani.

Development of specific games related literature.

For training and awareness specific games related literature would be developed and published. The publication of rules and regulations, ground measurement, strategy and tactics, terminology of specific games would be undertaken.

Promoting sports competitions

The state sports associations and their district and local constituent units, as also other sports administrative bodies like sports councils, besides the sports boards of the PSUs would be encouraged and incentives to organize on a massive scale a wide variety of individual and team-based sports competitions in their respective disciplines to cover both area-based competitions at inter-village/block/district/state level and between institutions such as interschool/college/university /club/youth club/sports club, as well as community-based informal organizations.

Such competitions would be organized from the village level upwards up to the state level for different categories of players like men, women, juniors and sub-juniors, veterans, and the physically challenged. Apart from annual knock-out tournaments at higher levels, the league format would be specially promoted for such competitions throughout the year at the local level. All participants in each category would be further subcategorized into different grades in accordance with their performance levels so as to provide fair competition to everyone.

The league format has the twin advantage of increasing the number of matches manifold and yet being extremely cost-effective for the organizers as the teams bear the small logistical costs of bilateral visits. The high number of matches sustains interest in the sport at the grassroots level as well as provides a fairer opportunity for every competitor/team to show their prowess for talent search.

A sports calendar shall be brought by 30th April every year detailing the various tournaments planned by various associations, School Education Department, Rajiv Gandhi Khel Abhiyan tournaments etc., so that there is no overlap of events and this will also help in making advanced preparations on the part of all concerned, including players. Only championships which are approved by the State Olympic Association and Department of Sports, Haryana and reflected in the sports calendar in advance will be financed and detailed guidelines for conducting such competitions will be evolved by the Sports Department.

Tournaments & Camps

The scheme shall cover activities mandated in the Sports Policy. Under the scheme, the department will conduct sports competitions in various games where all players benefiting from the government sports promotion schemes will compete. The tournaments will be meticulously organized and will have rigorous quality control in place. Capable observers will be invited for talent scouting. Sports associations will be invited to see the best in action and factor in their performance while selecting teams to represent the state. A database on participants will be created to weed out the malpractice of underreporting of age by unscrupulous elements. A rigorous quality control will be maintained to ensure that there is no transmission loss and the benefits are transferred to the sportspersons.

Sports kits of the concerned game will be provided to players participating in tournaments organized by the department.

Rural competitions

Rural competitions, a mass participation sports programme, shall be organised across the state every year for providing ample opportunity to young and old, men and women of rural areas, to participate in the competitive sports. In the rural sports programme under Rajiv Gandhi Khel Abhiyan (RGKA), the rural sports competitions shall be organised at block, district, state level regularly as per following schedule:

Block level competitions	To be completed by the end of August of every year
District level competitions	To be completed by the end of October of every year
State level competitions	To be completed by the end of November of every year
National level competitions	To be completed by December of every year or by January of subsequent year (group-wise) Schedule to be obtained from sports ministry Gol as worked out by Mission Directorate- RGKA, MYAS on the basis of offers received from states.

Women sports competitions

With a view to promote sporting spirit amongst women in the state, women sports competitions at district and state level shall be organised.

Particularly in rural India and many segments of urban society as well, there is significant gender discrimination in respect of even the limited access to organised games and sports. Moreover, social practices, and physical differences between the genders, usually make it imperative that separate but equal facilities be made available to girls and boys, men and women. It would ensure an equitable bridging of the gender divide in sports.

Special efforts shall be made to encourage women to participate in sports. It is intended to give higher scale of incentives for women who win tournaments at national and international level. It is intended to make available at least 30% of the available accommodation at various stadium to women players. Apart from yoga special efforts will be taken to promote karate and other self defence sports and games across all educational institutions.

Akhada competitions

With a view to promote 'akhadas' which are in large number in the state, akhada competitions shall be organised regularly. The award money for winners at the district level i.e. district kesari and district kumar and at the state level i.e. state kesri and state kumar is intended to be brought at honourable level.

State Level Akhara Kushti Competition

Position	Earlier Cash Award	Revised Cash Award
First	Rs. 500/-	Rs. 5100/-
Second	Rs. 300/-	Rs. 3100/-
Third	Rs. 200/-	Rs. 2100/-

State Level Kumar Dangal's winners

Position	Earlier Cash Award	Revised Cash Award
First	Rs. 21,000/-	51,000/-
Second	Rs. 11,000/-	31,000/-
Third	Rs. 5,000/-	21,000/-

State Level Haryana Kesri Dangal's winners

Position	Earlier Cash Award	Revised Cash Award
First	Rs. 31,000/-	1,51,000/-
Second	Rs. 21,000/-	1,00,000/-
Third	Rs. 11,000/-	51000/-

District championship & state championships

In collaboration with state Olympic association, state sports associations, district championship and state championships would be organised regularly. Requisite resources support would be made available to the state sports associations for organising these championship.

Inter college and Inter university championship

Inter college and inter university championships will be organised in the state. A special scheme to improve the competitiveness of school & college children would be formulated by the name "Haryana Grand Prix" in selected disciplines.

Other championships

Sports competitions for specific segments such as labour, services, farmers, police etc. in various game disciplines would also be promoted in collaboration with the concerned departments.

Chief Minister's trophy

It is proposed to institute Chief Minister's Trophy in disciplines like cricket, kabaddi, volleyball, hockey, golf, football etc. to encourage mass participation.

Haryana Premier League (HPL)

It is proposed to constitute Haryana Premier League to promote selected games including rural and traditional games. Inter district tournaments are proposed to be organised in various sports on league basis under HPL, with mass participation.

The government will actively engage existing sports leagues and take steps to ensure that maximum players of the state play in them, showcase their skill and grow into saleable brands. It will also help elite players in marketing themselves better and earn incomes in line of their brand value.

Hosting prestigious events

The government intends to harness sports to improve its relationship with other states and enhance its visibility. It will host prestigious events, send its teams to the ones being hosted elsewhere and ensure that these events and participation serve as brand ambassador of the progressive state of Haryana. It will actively seek assistance of and forge collaboration with commercial bodies worldwide who have delivered premium sporting events successfully.

Annual State Sports Tournament for Physically Challenged.

The government will roll out affirmative programs for children and girls, underprivileged and differently-abled to enable them to take to sports with confidence, realize their potential without inhibition and rise to the glory they are capable of without fail. It will reach out to the remote villages and crowded urban neighbourhoods and ensure utilization of the existing and development of new sports facilities in line with the preferences of the people/inhabitants.

The Sports Department shall take all necessary steps to meet sports needs of differently-abled persons. Due care shall be taken to ensure that there are sufficient infrastructure, training facilities and competitive events to enable them to participate fully in sports. District and state level tournament shall be organised in various games for differently-abled persons.

Government will make special efforts in promoting sports among persons with disability by raising awareness, removing barriers to access, enhancing participation and developing specialized systems for identification and training of talent. To this end, the sports infrastructure at all levels shall be made disabled friendly in a phased manner.

Conscious efforts shall be made for adapting different sports disciplines to meet the needs of disabled persons. Further, for persons with disability games such as wheelchair tennis, curling,

fencing, basketball, rugby, baseball, blind cricket and blind golf shall be promoted with the help of the concerned state associations.

The recognition given to the Special Games Federation, and the growing popularity and spread of Paralympics events provides the appropriate opportunity to focus on sports for the differently-abled as an essential component of the sports promotion in the state. The state sports associations representing sports for disabled will be treated at par with other federations. In addition, it is intended to formulate a separate scheme to meet their specialized needs in the areas of specialized training infrastructure, training equipment and coaching.

The state government in association with the state associations shall make special efforts to have an organized competition structure for persons with disability at sub-district, district, and state level, leading to a well established disability sports calendar. The scheme of awards to sportspersons with disability will be prepared.

The department will organize camps prior to national championships in different games. Along with coaching, diet money @ Rs.150 per player per day will be given till it is revised.

Identification-sports talent hunt

Starring scheme for attaining particular level in physical activities - SPAT as foundation of starring scheme

With the motto 'catch them young, catch them right' a mass exercise to test physical exercise ability of all children would be organised annually in schools in collaboration with School Education Department. Participants from all over the state shall be administered a battery of standardized tests in three rounds. The score shall be published in percentile format on the pattern of CAT score. The result shall be made available in public domain of the department's website www.play4india.com. For those qualifying after second round will be given a certificate for their achievement in sports & physical aptitude. A suitable starring scheme for attaining particular level in physical activities would be put in place.

Refreshment charges to SPAT/SPEED final round participants would be met by the department.

State Physical Fitness Programme

A 'State Physical Fitness Programme' using various youth networks such as National Service Scheme (NSS), Nehru Yuva Kendras (NYK), National Cadet Corps (NCC) and Bharat Scouts and Guides (BS&G) shall be carried out to encourage people of all age groups to engage in physical fitness activity.

A special programme of physical fitness shall be introduced in all schools. The physical education curriculum shall be specially developed for this purpose.

Youth development and sports

Physical education and sports as a core activity in the youth development programmes shall be introduced in association with the Nehru Yuva Kendra Sangathan (NYKS), National Social Service (NSS), Bharat Scouts and Guides (BS&G) and NGOs.

Specialized training in sports and games for youth coordinators and volunteers would be organised. Competitions in sports and games in the national and other camps of these organisation shall be organised. Sports as an "entry point activity" in community development programmes would be promoted. Role models from sports would be used for inducing desirable behavioural changes

The value of physical education and sports for better academic performance, better health and well-being, improved life skills and leadership qualities, promotion of social inclusiveness and growth of employment opportunities and economic development would be acknowledged and disseminated.

Sports and physical exercise for senior citizens

Special efforts shall also be made to promote physical activity and sports for senior citizens by introducing a scheme for senior citizens.

SPEED Test

The SPAT qualifiers after third round will have to undergo fourth round i.e. sports round. In this round qualifier has to opt for a game for which his aptitude would be tested through counselling and game specific physical exercises. The earlier Sports and Physical Aptitude Test (SPAT) scheme would be remodelled as it was directed towards physical exercises evaluation only not about sports aptitude in terms of their skills and proficiency in a specific game. The physical aptitude test was being conducted in three rounds and there was no requirement of choosing a particular game by the qualifier. Now SPAT qualifier has to undergo an additional games round to select a particular game. This scheme will be known as 'SPEED Test' (Sports and Physical Exercise Evaluation and Development Test).

SPACE Programme

Those who opt for nursery/academy of a specific game would only be given scholarships. The players selected for the nurseries/academies would have to undergo continuous evaluation. This new scheme will be known as Sports and Physical Aptitude Continuous Evaluation (SPACE). Along with other parameters like height, weight, blood group, place of birth, date of birth, background, preferred sports, parents' income level and occupation, SPACE score shall enable the department to create usable database in case of potential athletes in an objective, transparent and reliable manner.

Sports scholarships and stipends

It is recognised that scholarship and stipend are necessary to attract and retain talent in the sports. Sometimes, due to fragile socio-economic condition of the players, they have to leave the sports in the midway. The Government of Haryana will increase the number of sports scholarships as well as enhance the scholarship.

The department runs day-boarding and residential nurseries junior sports academies for talented players in 8-19 years age group. 5000 beneficiaries will be identified through sports and physical exercise evaluation and development test. The players will have the choice of opting for day-boarding or residential nurseries/academies. The day-boarders will be paid scholarships @ Rs 1500 for 8-14 years age group and Rs 2000 for 15-19 years along with sports kit of Rs. 400/- per player. Diet money of Rs. 150 per day per beneficiary will be paid for residential nurseries/academies along with sports kits of Rs. 5000 along with necessary sports equipments. Residential nurseries/academies will be adequately furnished and equipped. State's players winning medals at state and participating at national and international levels will also be eligible for admission in the residential nurseries/junior sports academies.

Sports Academies and Sports Competition Centres

Sports academies

The present system of nurseries, academies and wings would be thoroughly over hauled. The sports nurseries would be converted into junior sports academies. In the academies only Sports Talent Hunt Test [Sports and physical exercises evaluation and development test] qualifiers and players with proven record who are already undergoing coaching would be admitted.

There would be substantial increase in the number of sports academies in the state to accommodate all the willing SPEED (Sports and physical exercises evaluation and development) test qualifiers. Presently there are thirty three nurseries and one academy is in operation. Their number would be increased to around two hundred academies in the state. Every block will have at least one sports academy.

Sports championship and competition centres

The sports wing would be converted into Sports Championship and Competition Centres. In the sports championship and competition centres only medal winners at the state level and above would be admitted.

The medal winners at state level and participants in national and international recognized tournaments at junior and senior levels in games recognized by the department will be provided sports equipment and training by department's coaches. Monthly refreshment money of Rs. 2500 at junior level and Rs. 3000 at senior level will be paid directly to the players as incentive for a period of six months starting from the month of August.

Support services

Services of sports psychologists and motivators shall be made available to help sportspersons to develop mental stamina and temperament required for competitive events. Sports persons in these academies and centre would also be provided support services in sports nutrition and diet, sports kinetics and sports injury management etc.

Sports and Physical Aptitude Continuous Evaluation (SPACE)

The selection of boys and girls for the academies shall be made in a transparent manner after fixing standards/criteria on the basis of SPEED test. Every year, the performance of all the boys and girls shall be evaluated and those who do not show requisite performance, shall be taken off from the academies. In their place, new boys and girls with potential shall be added. There would be continuous evaluation of performance and a new programme making use of information technology would be put in place by the name SPACE (Sports and Physical Aptitude Continuous Evaluation).

Sports Centre of Excellence

For promoting excellence in the games in which the sportsmen from the state have performed exceeding well at national and international level, 'Sports Centre of Excellence' would be set up for selected games. To start with such centres shall be set up for boxing, wrestling, football, cricket, basketball and kabaddi etc. i.e in priority games.

Centre of Excellence will accommodate best of talents and serve as training ground for international medal prospects from the state. The sports excellence centres will have best of training facilities. Best of coaches and support staff will be deployed. They may be hired on contract basis as per requirement. The Centre of Excellence players will compete regularly, particularly on weekends, to stay match-fit. Provisions for supplementary diets will be made on the line of SAI. Academies may enlist support from private sector as per the government's PPP policy.

Steps will be taken to have in the department on deputation sports quota inductees from other departments and utilize them in manning department's stadiums and playfields. They shall be made to undergo a pre-deployment short-duration course in coaching. Sports enthusiasts and retired coaches shall be encouraged to contribute on honorarium basis.

Yoga centres

Sports, games and physical fitness have been a vital component of our civilisation as is evident from the existence of the highly evolved system of yoga and a vast range of highly developed indigenous games, including martial arts. As stated in the Olympic Charter, Olympic is a "**philosophy of life, exalting and combining in a balanced whole the qualities of body, will and mind.**" So also is yoga based on the complete control of body and mind.

Yoga shall be given special emphasis as part of physical fitness for all age groups. Recognising that Yoga is a physical, mental and spiritual practice or discipline that aims to transform the body and mind and has got multifaceted benefits such as increased flexibility, increased muscle strength and

tone, improve respiration, energy and vitality, the maintenance of a balanced metabolism, weight reduction, cardio and circulatory health, improved athletic performance, it will be introduced in all educational institutions in the state.

Yoga will be integral part of physical training programme in all education institutions. Yoga shall be compulsory in all schools and in the zero hour there will be regular Yoga practice in the schools. List of 'asanas' which can be performed in the schools shall be finalized. Yoga shall be treated as an integral part of all sports training programs. Appropriate techniques shall be introduced to help sportspersons improve flexibility, concentration and mental strength, which are pre-requisites for high quality performance.

One Yoga centre in all district sports stadium will be opened/introduced as an integral part for training and practice. Municipal local bodies and Haryana Urban Development Authority shall construct yoga practice halls in their areas of jurisdiction. Special coaching of physical education teachers in Yoga shall be organised.

The Education Department shall include yoga as a subject in the curricula of all degree and diploma level program of physical education. International Day of Yoga shall be celebrated on June 21 every year. Research projects in various aspects of yoga particularly yoga physiology shall be supported by the department.

Yoga camps would be held at various places in the state with the help of NGOs. For promoting yoga, awareness and mass communication exercises would be undertaken. Literature on yoga would be published for public use. Yoga competitions shall be organised at various levels for different segments and age-groups.

Yoga coaches and volunteers will run centers from department's premise. They will also organize camps and hold tournaments aimed at popularizing yoga among masses as envisaged in the Sports Policy.

Network of national academies

State would support to setup a network of national academies in collaboration with Sports Authority of India, national federations and private sector in the state to train players for international competitions. Three national academies viz. National Academy for Boxing, National Academy for Athletics and National Academy for Wrestling have already been sanctioned by Government of India and are likely to be operational soon. The state would endeavour to make maximum advantage of these institutes of international standard and would strive for maximum number of participant from the state.

Sports resource centres and sports labs

Sports resource centres will be developed at divisional sports complexes. It will have adequate number of audiovisual equipments whereby sportspersons can use video analysis software to improve their performance. It shall also stock latest CDs/DVDs on techniques of the game. It shall serve as single-point, exhaustive source of information and expert advice on matters relating to sports. It will have a lounge, a small library and necessary equipments. It shall be manned by coaches, doctors, sports psychologists and other experts. Proper sports labs would be set up in these centres.

These centres would be multi-sport talent development centres to manage young talented athletes. League matches and state level tournaments like "Chief Minister Cup" in different games will be organized to give players competitive opportunities.

Four sports resource centres/multi-sports talent development centres in popular games will be developed in collaboration with willing sponsors. These centres will be iconic and will provide to most talented of players –scoring very high in SPEED test or winning medals at state and having

participated at national and international level, best of training facilities. Players of these centers will compete regularly among themselves and with other comparable teams to upscale their sporting standard.

National Sports Development Code

The adoption of good governance practices by sports federations, sports associations is essential for healthy sports development in the country as well as in the state. The state shall adhere to the National Sports Development Code of India (NSCI), 2011 to promote good governance practices in the management of sports at the state level in pursuance of sports policy.

In the recent past, Government of India has taken various steps to improve the management of NSFs and sports in the country such as notification of the Anti-Doping Code; introduction of annual recognition of NSFs to ensure transparency and accountability of NSFs; enforcement of age and tenure limit in respect of office bearers of NSFs, including the Indian Olympic Association; bringing NSFs under the purview of Right to Information Act; measures to ensure free, fair and transparent elections by the NSFs; and measures to combat age fraud in sports; and guidelines for the prevention for sexual harassment of women in sports. Similar steps are intended to be taken in respect of state sports associations.

Sports associations

Government will engage sports associations and federations constructively. It will encourage them to professionalize their work, maintain a high standard of ethics and integrity and synchronize their activities with the government programs and activities to optimize the output.

It shall be the endeavour of the Govt. of Haryana to streamline the procedure for effective coordination among various agencies. Over the years a number of state sports associations have come up for development of specific games/sports disciplines. The Government of Haryana in achieving their objectives has actively supported these associations. Existing guidelines for assisting state sports associations had to be reviewed and revised based on the past experience. Discussions will be held with state Olympic association and state sports associations to amend the guidelines. The major innovations and changes to be included in these guidelines are: a clear demarcation and identification of the role and responsibility of the agencies involved in sports development and promotion; clearly defined criterion for determining priority categories for government assistance; a discipline specific project approach to be adopted in processing cases for financial assistance; detailed guidelines for preparation of long term development plan to be laid; provision to be made for annual sanctions of development plans; also greater flexibility in meeting the specific requirements of associations; binding agreements between state sports associations and the department to be drawn up; an emphasis on professionalising and upgrading the administrative and financial management of associations; an emphasis on systems to handle players grievances; recognition of the role of sports promoters, particularly in event management.

In short, the new guidelines propose to replace the present approach with annual sanctions against an agreed programme for the development and promotion of each sports according to its unique requirements. This, in turn, requires significant improvements in the internal management practices of the associations. An important perspective in this exercise is to help associations attain financial self sufficiency over a period of time thereby reducing their dependence on the government.

The District Sports officers are playing major role in their respective districts in various sports & youth related programmes and activities. Need of vehicles for DSO's is urgently required for frequently visit in sports nurseries, sports wings, sports academies, sports complexes, stadiums, Rajiv Gandhi Sports complexes and rural mini stadiums. The requirement of vehicles is necessary to be mobile and discharge all their functions and duties assigned to them. Hiring of vehicles/drivers

will be met out from the proposed budget till the formalities for purchase of new vehicles are completed.

The scheme shall cover activities mandated in the Sports Policy-2015, hence a provision of ₹ 36,25,00,000/- is being proposed for the year 2016-17.

(4)

Code No. : 1-1-2943-2204-51-104-55-51
Name of the Scheme : Mass Popularization of Sports Scheme
Outlay : ₹ 1,10,00,000/-

Mass Communication

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.

Under the banner of 'Play For India', the department will take steps to bridge the knowledge gap between facilities and opportunities available and people's awareness about these through aggressive information campaign. The campaign will aim at spreading awareness on following lines: KYC [Know Your Coaches], KYP [Know Your Play fields], KYSIR [Know Your Sporting Icons/Records] KYAP [Know Your Athletic Potential], KAOS [Know About Opportunities in Sports].

Media cell

Publicity and Media plays an important role in dissemination of information, popularization and promotion of sports amongst the masses. A media cell is to be created in the Directorate of Sports & Youth Affairs.

Sports magazine

A magazine of suitable title such as Khel Haryana, Sports Haryana Haryana Khel Samvad Haryana Sports would be started by the Sports Department.

Sports Library

Books and CDs/DVDs of different categories containing information on sports will be procured under the scheme. Coffee table books will be published on the state's sporting achievement. Documentaries on sports will also be got prepared highlighting state's sporting schemes and achievements.

Advocacy of benefits of sports

While the Department of Sports and Youth Affairs will bring about greater convergence in the programmes and activities of its Youth Bureau and its Sports Bureau, and make use of their synergies for the effective delivery of results, it will also play a pro-active role in advocating the benefits of sports and physical education among a variety of major stakeholders such as key departments and public sector undertakings, local bodies, NGOs and private enterprises, and in encouraging them to use sports and physical education as key instruments of public policy and programme activities.

Health and well-being

To disseminate the wide range of physical, social and mental health benefits, and how sports can contribute to strategies to improve diet; discourage use of tobacco, alcohol and drugs; help reduce

violence; enhance functional capacity; break down stigmas attached to diseases like HIV/AIDS; and promote social interaction and integration. This would lead to reduced health care costs, increased productivity, and healthier physical and social lifestyles and environment.

DSOs will use YCOs' services for popularizing sports. Preventive healthcare, counter-delinquency and community building role of sports will be publicized through mass media and mass contact programs like street corner plays, essay competitions, painting competitions, singing competitions, debate, leaflets, marathon, festivals, etc. Signage in the way leading to sporting facilities will be clearly visible and pronounced.

Education and Sports

To show how sports can help in personal and social development, improve academic performance in key skills such as numeracy and literacy, reduction in truancy, and re-engaging young people in education and retention in schools, improve social behaviour and reduce anti-social and criminal tendencies.

Leadership and team-work

To highlight sports as a powerful tool for ice-breaking and engaging the whole of a community in a common activity; promoting personal development, leadership and team-work skills; fostering volunteering through coaching and sports administration; and developing community responsibility and involvement.

Building inclusive communities

Promoting social cohesion through sports to help build communities and a sense of belonging among all members of the community, enhance the self-image of individuals and the community as a whole, empower women and other weaker sections to promote their independence and self-confidence, and adopt an inclusive approach to the welfare of persons with disabilities.

Research and reference cell

To collect statistics and information on sports activities a research and reference cell is intended to be created in the sports department. In beginning professionals on contract would be hired till regular posts are sanctioned.

State Sports Gradation Authority

It is proposed to constitute a state sports gradation authority for issuing sports gradation certificates for sportspersons incorporating eminent sportspersons. All grievances relating to sports gradation shall be dealt by this committee.

Information material on mobile platform will be developed to reach out to target beneficiaries through their cellular phones. A mobile/audio book will be developed containing usable information about department's schemes.

Diet charges and other expenses for conducting SPAT/SPEED Test.

Sports & Physical Aptitude Tests/Sports and Physical Exercises Evaluation and Development Test would be conducted every year and expenditure on diet charges of participant in these tests in 2nd, 3rd and 4th round shall be born under this scheme.

Hence, an amount of ₹ 1,10,00,000/- is proposed for the year 2016-2017.

(5)

Code No. : 1-1-2942-2204-51-104-54-51
Name of the Scheme : Youth Development Schemes
Outlay : ₹ 3,35,00,000/-

As of now, Haryana does not have any Youth Policy or a dependable Youth Affairs programme. There are about 6000 youth clubs out of which about 698 clubs are active. The rest of the clubs are defunct. In the main the youth affairs activities of the department comprise sporadic adventure sports activities and intermittent activities of various voluntary organizations/ clubs like Nehru Yuva Kendra, NSS, Scouts and Guides, NCC without any common thread running through these programmes and activities. The department is now seriously contemplating formulation of youth policy for Haryana for which the definition as given in NYP 2014 is proposed to be adopted. The Youth Policy would focus to empower youth of the state to achieve their full potential, and through them enable Haryana to fast pace the development process with the objective to create a productive workforce, develop a strong and healthy generation, install social values & promote community service, facilitate participation and civic engagement and support youth at risk & create equitable opportunities for all.

The state of Haryana has a youthful demographic profile. As per 2011 census, about 48% of its population is in the age bracket of 10-35 years. The people, particularly younger ones, are energetic, aware and amenable to mobilisation. The culture is, thus, open and competitive, spirit very much Olympian-Faster, Higher & Stronger. However, in our youth policy we want to focus on the age-group of 15-29 years for which data is not readily available. However, by extrapolation it can be approximately presumed that population of the age-group of 15-29 years is 27.69% of the total population. Similarly Youth in the age group of 15 to 29 years in India comprise 27.05% of the total population. India is expected to become fourth largest economy by 2025 after US, China and Japan. This demographic dividend offers a great opportunity to Haryana also.

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.

Adventure sports activities and camps

The department will organize camps for youth and offer them opportunities to participate in adventure sports like trekking, mountaineering, rock-climbing, skiing, rafting, water sports and paragliding. These activities will help them in developing *esprit de corps* and conquer fears. They will also be educated to stay away from disruptive behavior and hurtful addictions and trained on ways to spend leisure time constructively. These shall be organized in collaborations of various organization working in the area of adventure sports such as National Adventure Club etc.

Competitions on Youth Related Issues

Block, district and state-level essay-writing, painting, debate, poetry, short-story writing, drama, music and dance competitions on youth-related issues will be organized. The aim will be to raise their level of awareness and give the young boys and girls opportunity to showcase their extra-curricular talent.

The department will run centres and impart training in music, dance, drama, painting and oratory. The centers will be well-equipped and will have necessary funds to hire services on outsourcing basis.

Workshops & Seminars

The department will organize workshops and seminars on youth-related issues such as reproductive health, drug de-addiction, delinquency, career options, current national and international affairs,

environment protection, energy conservation etc. Help of expert and agencies with requisite core competence in the area will be taken. Motivational and personality development workshops will be periodically organized across the state.

Cultural exchange programs & youth festivals

The department shall take necessary steps to organize and participate in cultural exchange programs. Youth & Cultural Organizers will maintain a database of willing and eligible participants. Partnerships will be forged with NGOs and international bodies working on youth related issues. Youth festivals at district and state level will be organized.

Youth Clubs

All the clubs which are defunct need to be rejuvenated out of passivity and dormant state by activating them and making them vehicles of social change. Youth Policy will focus on the youth in the age-group of 15-29 years by imparting them vocational skills to make them employable to address the problem of educated unemployed youth. To develop the qualities of entrepreneurship to realize the dream of 'Make in Haryana' on the pattern of 'Make in India'. to wean away the youth of Haryana from the menace of drugs of Quit Drugs Movement needs to be launched. Youth clubs can play a pivotal role in Swachh Haryana/Swachh India campaign. In the Geeta Jyanti year, the philosophy of Nishkaam Karam can best be propagated by the youth clubs. The activities of various youth clubs and organizations like Nehru Yuva Kendra, NSS, Scouts and Guides and NCC need to be collated and synchronized. For Youth related activities grant-in-aid would be given to these organizations. Under the scheme, the department will provide grant-in-aid to youth clubs and NGOs active in the area of youth empowerment and development. Special attention will be given to youth clubs active in areas like weaning youngsters away from disruptive behavior and engaging them in constructive activities like sports, environment protection, energy conservation, cultural exchange programs, hobby centers, employment generation programmes, eradication of social evils, sanitation drive, social welfare, child labour & abuses, women empowerment and skill development programmes etc. One state level youth club, 21 districts level youth clubs & 124 block level youth clubs will be formed during the year. It is intended to cover all panchayats to have atleast one youth club in next five years. It is proposed to give initial seed money/grant-in-aid to youth clubs.

Sr.	Purpose	Amount	Remarks/Justification
1.	One State Youth Club	10,00,000 Lakhs	Amount required for youth activities start in 2016-17 for giving grant-in-aid to one state level youth club, 21 distt. level youth clubs & 119 block level youth clubs and for other youth activities.
2.	21 Distt. Level Youth Clubs	@ 5.00 Lakhs each 21X5.00 Lakhs= 1,05,00,000	
3.	119 Block level youth clubs	@1.00 lac each 1.00x119= 1,19,00,000/-	
	Total-	2,34,00,000	

Cultural Scholarships

500 scholarships of @ Rs 1000 per month will be given to youth performed well exceedingly in cultural talent hunt program. A state vide culture talent hunt programme would be launched in various disciplines a such as folk dance, folk lore, classical dance, acting, other visual and performing arts etc.

State test on history & culture of Haryana and general knowledge

To acquaint youth about history and culture of the state and to increase their general awareness it is intended to hold state level test on history and culture of Haryana and general knowledge both for junior and senior level separately.

Hence, an amount of ₹. 3,35,00,000/- is proposed for the year 2016-2017 for this scheme.

(6)

Code No. : 1-1-2941-2204-51-104-53-51
Name of the Scheme : **Modernization of Information System**
Outlay : ₹ 55,00,000/-

Use of information technology and creation of sports databank

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.

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.

The Department of Sports shall set up and maintain an interactive website that shall contain necessary up-to-date information on matters relating to schemes, sports infrastructure, coaches, registered athletes, clubs, district sports associations, state sports associations, sports councils etc. The website shall, inter alia, host information relating to the rules of the various sports disciplines, results of the various championships conducted in the state and elsewhere and playfields details recognised by the international sports federations. The Department of Sports shall take steps to establish a sports museum and a sports library.

There shall be a data bank of all sports persons along with their performance log with the objective to evaluate their performance on regular basis to achieve excellence in sports. Department of Sports shall take steps to computerize the data of all sports persons above the district level.

There shall be periodic analysis of each sports person by setting targets and evaluating the same. There shall be computerization of records regarding performance of coaches. There shall be quarterly review and performance evaluation of all coaches to bring accountability in their jobs. A unique ID shall be issued to every sports participant and organisers shall be advised to insist on the unique ID Number for participation in various sporting activities/competitions.

IT cell

IT Cell will be setup to oversee the implementation of this policy initiative.

The scheme will fund implementation of the department's IT plan. Purchases will be made against the condemned computers as well as against the fresh requirement. Needed manpower will be hired under outsourcing policy. Required application will be got developed on outsourcing basis. The department's website and www.play4india.com will have online interface with intended beneficiaries.

A database on project underway will be maintained depicting details of fund released current status and likely date of completion. Resource mapping will be done to keep track of equipments given to playgrounds throughout the state. Salary, consumable items, maintenance charges of the computers, purchase of new hardware, software and furniture etc. will be funded from this head.

Hence, an amount of ₹ 55,00,000/- is proposed for the year 2016-2017.

(7)

Code No: 1-1-2940-2204-51-104-52-99
Name of the Scheme: Sports Awards & Incentive Scheme –Normal Plan
Outlay: ₹ 2,00,00,000/-

Awards and incentives will be disbursed to beneficiaries identified as per Sports Policy-2016-17.

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 is given to 11 sportspersons of the state; 5 in individual events, 3 in team events and 2 to Paralympics sportspersons and for mentally challenged sportspersons. 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 awards will be given every year to five junior sportspersons of the state; 3 in individual events and 2 in team events. 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 of Rs. One lakh, 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 of Rs.2 Lakhs, 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 of Rs.2 Lakhs, 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 of Rs. 2 Lakhs, memento, scroll, blazer & tie/scarf.

Annual award for referee/umpire/judge-Vikramaditaya award

An annual award for an outstanding referee/umpire/judge would be given every year in the name of Vikramaditaya award. In the earlier policy also there was a mention of annual award for referee/umpire/judge amounting to Rs. One lac, but it was not put in practice. The award will comprise of cash amount of Rs.2 Lakhs, 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 of Rs.1 lac, 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 amount of award would be Rs. 5.00 lakh. 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 up to Rs.5.00 lakhs to the sportspersons in case of injury and to their family in case of expiry of sportspersons.

Hence, an amount of ₹ 2,00,00,000/- is proposed for the year 2016-2017.

(8)

Code No.	:	1-1-2939-2204-51-104-51-51
Name of the Scheme	:	State Sports Council Scheme
Outlay	:	₹ 1,00,00,000/-

The scheme shall provide fund for activities of setting up of various sports councils and their activities as envisaged in the Sports Policy in the state.

Constitution of sports councils

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 proposed for the year 2016-2017.

(9)

Code No.	:	1-12952-2204-51-104-47-51
Name of the Scheme	:	Promotion of Sports Activities (E&T)
Outlay	:	₹ 58,90,00,000/-

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 award and other incentives to be given to the medal winners of national and international competition by the Sports Department out of Sports Development Fund are to be enhanced. The awards would be given to sportspersons for their outstanding performance in sports. Now the cash award to medal winners will be given as per the details given below:-

S.No.	Tournament/ Championship	Medal	Earlier Award Money	Revised Award Money
1.	Olympics/ Paralympics Games	Gold	5,00,00,000	6,00,00,000
		Silver	3,00,00,000	4,00,00,000
		Bronze	2,00,00,000	2,50,00,000
		Participation	11,00,00,000	15,00,00,000
2.	Asian/ Para Asian Games	Gold	200,00,000	3,00,00,000
		Silver	100,00,000	1,50,00,000
		Bronze	50,00,000	75,00,000
		Participation	05,00,00,000	7,50,00,000
3.	Commonwealth/ Para Commonwealth	Gold	1,00,00,000	1,50,00,000
		Silver	50,00,000	75,00,000
		Bronze	25,00,000	50,00,000
		Participation	5,00,00,000	7,50,00,000
4.	World Cup/ Championship/ (once in 4 years)	Gold	10,00,000	25,00,000
		Silver	8,00,000	20,00,000
		Bronze	6,00,000	15,00,000
		Participation		7,50,000
5.	World Cup / World Championship/ Para World Game/ Para World Championship(annual)	Gold	10,00,000	20,00,000
		Silver	8,00,000	15,00,000
		Bronze	6,00,000	10,00,000
		Participation		3,00,000
6.	World University Games/ Championship	Gold	--	7,00,000
		Silver	--	5,00,000
		Bronze	--	3,00,000
7.	Youth Olympic Games	Gold	10,00,000	10,00,000
		Silver	7,50,000	7,50,000
		Bronze	5,00,000	5,00,000
8.	Youth Asian Games	Gold	7,00,000	7,00,000
		Silver	5,00,000	5,00,000
		Bronze	3,00,000	3,00,000

S.No.	Tournament/ Championship	Medal	Earlier Award Money	Revised Award Money
9.	Asian/ Commonwealth Championship/ Cup	Gold Silver Bronze	4,00,000 3,00,000 2,00,000	5,00,000 4,00,000 3,00,000
10.	Youth Commonwealth Games	Gold Silver Bronze	5,00,000 3,00,000 2,00,000	5,00,000 3,00,000 2,00,000
11.	SAF Games	Gold Silver Bronze	3,00,000 2,00,000 1,00,000	5,00,000 3,00,000 2,00,000
12.	National Game/ Para National Games	Gold Silver Bronze	3,00,000 2,00,000 1,00,000	5,00,000 3,00,000 2,00,000
13.	National Championship / Para National Championship	Gold Silver Bronze	2,00,000 1,00,000 50,000	3,00,000 2,00,000 1,00,000
14.	National School Games.	Gold Silver Bronze	30,000 20,000 14,000	50,000 30,000 20,000
15.	All India Inter University Tournaments/ Championship	Gold Silver Bronze	30,000 20,000 14,000	50,000 30,000 20,000
16.	National Women Sports Festival	Gold Silver Bronze	30,000 20,000 14,000	50,000 30,000 20,000
17.	All India Rural Sports Tournament	Gold Silver Bronze	30,000 20,000 14,000	50,000 30,000 20,000
18.	International Veteran (Master) Athletics Championship (In all age group)	Gold Silver Bronze	70,000 50,000 30,000	1,00,000 60,000 40,000
19.	National Veteran (Master) Athletics Championship. (In all age group)	Gold Silver Bronze	30,000 20,000 14,000	75,000 50,000 30,000
20.	Special Olympic-World Games (International) for Mentally Challenged Sportspersons	Gold Silver Bronze Participation	15,00,000 10,00,000 5,00,000 1,00,000	15,00,000 10,00,000 5,00,000 2,00,000
21.	World Marathon for Mentally/ Physically Challenged Sports person.	Gold Silver Bronze Participation	1,00,000 75,000 50,000 --	3,00,000 2,00,000 1,00,000 50,000
22.	Special Olympic (National) for Mentally/ Physically Challenged Sports Persons	Gold Silver Bronze	30,000 20,000 14,000	50,000 30,000 20,000

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.

Applications should be received through District Sports & Youth Affairs Officer concerned. The cash award will only be given to those sportspersons who has 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 ₹ 58,90,00,000/- is proposed for the year 2016-2017.

(10)

Code No. : 1-2-2950-2204-51-789-99-51
Name of the Scheme : Infrastructure Scheme for Scheduled Castes
Outlay : ₹ 14,00,00,000/-

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 department's, 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

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 ₹ 14,00,00,000/- is proposed for the year 2016-2017.

(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/- has been proposed in this scheme for the year 2016-2017.

PART III-100%

Centrally-Sponsored Scheme

(12)

Code No.	3-1-2945-2204-51-104-57-51
Name of the Scheme	Infrastructure Scheme
Outlay	₹ 5,30,00,000/-

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 Rs. 5.50 crore with normal lighting.
 2. Synthetic hockey field approximate cost of Rs. 4.50 crore (5.00 crore with normal lighting).

3. Synthetic turf football ground approximate cost of Rs. 4.50 crore with normal lighting.
4. Multipurpose hall of size 60M x 40M approximates cost of Rs. 6.00 crore.

Hence, an amount of ₹ 5,30,00,000/- is being proposed for the year 2016-2017.

(13)

Code No. : 3-1-2949-2204-51-104-48-51
Name of the Scheme : Panchayati Yuva Krida Aur Khel Abhiyan (PYKKA)
Outlay : ₹ 14,30,00,000/-

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 Rs. 15.00 Lakhs each stadium for procurement of sports equipment. In these stadium one master trainer and two trainer will be appointed and honorarium will be paid @ Rs. 3,500/- and Rs. 2,500 each respectively. In addition 1.50 lac will be provided for office furniture for each block stadium.

Hence, the amount of ₹. 14,30,00,000/- is being proposed for the year 2016-2017.

**Medical Education
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2210-Medical and Public Health	6,75,55,40,000	...	6,75,55,40,000	
4210-Capital Outlay on Medical and Public Health	4,60,00,00,000	...	4,60,00,00,000	
4211-Capital Outlay on Family Welfare	...	...	...
Total Part-I	11,35,55,40,000	...	11,35,55,40,000	
Part-II Central Plan Scheme(Sharing Basis)				
2210-Medical and Public Health				
State Share	...	...	...
Central Share	...	...	...
4210-Capital Outlay on Medical and Public Health				
State Share	50,00,00,000	...	50,00,00,000	
Central Share	...	...	...
Total Part-II	50,00,00,000	...	50,00,00,000	
Part-III Central 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	...	6,75,55,40,000	...	6,75,55,40,000
4210-Capital Outlay on Medical and Public Health	...	5,10,00,00,000	...	5,10,00,00,000
4211-Capital Outlay on Family Welfare
Total	...	11,85,55,40,000	...	11,85,55,40,000

Medical Education
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-3032-2210-05-105-94-51	Maharaja Agarsen Institute of Medical Research and Education, Agroha	...	7040.00	7040.00	7040.00	...
1-1-3135-2210-05-105-84-51	Establishment of Pt. B.D. Sharma University of Health Sciences, Rohtak.	...	20000.00	20000.00	20000.00	...
1-1-3141-2210-05-105-83-51	Establishment of the Office of the Director, Research and Medical Education, Haryana.	...	516.00	516.00	516.00	...
1-1-3134-2210-05-105-82-51	Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	...	8555.00	8555.00	8555.00	...
1-1-3140-2210-05-105-81-51	Establishment of Mewat Medical College at Nelhar	...	7348.00	7348.00	7348.00	...
1-1-3180-2210-05-105-78-51	Establishment of Kalpana Chawala Medical College, Karnal.	...	2820.00	2820.00	2820.00	...
1-1-3179-2210-05-105-77-51	Establishment of State Institute of Mental Health Rohtak.	...	320.00	320.00	320.00	...
1-1-3195-2210-05-105-76-99	Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research-Kalpana Chawla Govt. Medical College, Karnal	...	250.00	250.00	250.00	...
1-1-3195-2210-05-105-76-98	Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research-Shkm Govt. Medical College, Nelhar, Mewat	...	650.00	650.00	650.00	...
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	...	1500.00	1500.00	1500.00	...
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, Sonapat	...	1000.00	1000.00	1000.00	...
1-1-0000-2210-05-105-75-51	Construction work in Pt.B.D. Sharma University of Health Sciences, Rohtak	...	7556.40	7556.40	7556.40	...
1-1-0000-2210-05-105-74-51	Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal	...	10000.00	10000.00	10000.00	...
1-1-0000-4210-03-105-98-97	Constrction of Mewat Medical College at Nalhar- Construction of Building (State Contribution)	...	8000.00	8000.00	...	8000.00
1-1-0000-4210-03-105-97-98	Constrction of BPS Women Medical Colloge Khanpur Kalan (Sonapat)- Construction of Building (State Contribution)	...	3000.00	3000.00	...	3000.00

Medical Education
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-0000-4210-03-105-96-51	Construction of Kalpana Chawla Government Medical College Karnal	...	30000.00	30000.00	...	30000.00
1-1-0000-4210-03-105-95-51	Construction works of New Government Medical College at Panchkula	...	2500.00	2500.00	...	2500.00
1-1-0000-4210-03-105-94-51	Construction works of New Government Medical College at Jind	...	2500.00	2500.00	...	2500.00
Total Part-I(State Plan Schemes)		...	113555.40	113555.40	67555.40	46000.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-0000-4210-03-105-93-51	Construction works of New Government Medical College at Bhiwani	...	5000.00	5000.00	...	5000.00
Total Part-II		...	5000.00	5000.00	...	5000.00
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	118555.40	118555.40	67555.40	51000.00

Medical Education & Research Haryana Schematic

(1)

Code No. 1-1-3032-2210-05-105-94-51
Name of the Scheme **Maharaja Agarsen Institute Of Medical Research And Education, Agroha.**
Outlay ₹ 7040,00,000/-

Govt. of Haryana decided to start a Medical College with intake of 50 students at Agroha in the memory of Maharaja Agrasen Institute of Medical Education and Research Agroha. 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, Govt. is providing Grant in Aid 99% for meeting the Recurring Expenditure and 50% for Non-Recurring Expenditure:-

Sr. No	Name of Scheme	Budget estimate 2016-17 (₹ in lacs)	
1	94- Maharaja Agrasen Institute of Medical Research & Education, Agroha (Hisar), Grant in Aid	GIA Const. Capital Head	6040.00 1000.00
Total			7040.00

A sum of ₹ 70,40,00,000/- is being provided under this scheme for the year 2016-17

(2)

Code No. 1-1-3135-2210-05-105-84-51
Name of the Scheme **Establishment of Pt. B.D Sharma University of Health Sciences, Rohtak**
Outlay ₹ 2,00,00,00,000 /-

The Govt. vide its Notification No. Leg 27/2008 dated 2-06-2008 has established and incorporate a University of Health Sciences at Rohtak for the purpose of teaching and affiliating and ensuring proper and systematic instruction, training and research in modern systems of medicine and Indian systems of Medicine and administration of Pt. Bhagwat Dayal Sharma Post Graduate Institute of Medical Sciences, Rohtak and for matters connected therewith or incidental thereto. Since the administration of Pt. Bhagwat Dayal Sharma, PGIMS, Rohtak has been transferred to the University of Health Sciences, therefore, a sum of ₹ 2,00,00,00,000 /-has been proposed to make the payment of salary to the officers/officials of University of Health Sciences and staff working at PGIMS, Rohtak,

(3)

Code No. 1-1-3141-2210-05-105-83-51
Name of the Scheme **Establishment Of Directorate Of Medical Education & Research, Haryana**
Outlay ₹ 5,16,00,000 /-

To facilitate the Medical Educational Institution in the Haryana State, Government has decided to set up office of Director, Medical Education & Research Haryana at Panchkula. To make the payment of salary and other expenses, a budget provision of ₹ 5,16,00,000 /- has been proposed for the financial year 2016-17.

A sum of ₹ 5,16,00,000 /- is being provided under this scheme for the year 2016-17

(4)

Code No. 1-1-3134-2210-05-105-82-51
Name of the Scheme Establishment of BPS Govt. Medical college for women, Khanpur Kalan, Sonapat
Outlay ₹ 85,55,00,000 /-

The BPS Govt. Medical College & Hospital, Khanpur Kalan, Sonapat has 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 ₹ 85,55,00,000 /-has been proposed for the salary and other expenditure of faculty and other Para Medial/ Administrative Staff.

A sum of ₹ 85,55,00,000 /- is being provided under this scheme for the year 2016-17

(5)

Code No. 1-1-3140-2210-05-105-81-51
Name of the Scheme Establishment Of Mewat Medical & Teaching College At Nalhar, Mewat
Outlay ₹ 73,48,00,000 /-

To run the Shaheed Hassan Khan Mewati Govt. Medical College, Nalhar at Mewat, a budget provision of ₹ 73,48,00,000 /-has been proposed for the financial year 2016-17.

A sum of ₹ 73,48,00,000 /- is being provided under this scheme for the year 2016-17

(6)

Code No. 1-1-3180-2210-05-105-78-51
Name of the Scheme Establishment Of Kalpana Chawla Medical College, Karnal
Outlay ₹ 28,20,00,000 /-

Kalpana Chawla Govt. Medical College, Karnal is proposed to be established in the premises of existing General Hospital, Karnal. The college will 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. The provision of ₹ 28,20,00,000 /-has been proposed to make the payment of salary to the officers/ officials of Kalpana Chawla Govt. Medical College, Karnal.

A sum of ₹ 28,20,00,000 /-is being provided under this scheme for the year 2016-17

(7)

Code No. 1-1-3179-2210-05-105-77-51
Name of the Scheme Establishment Of State Institute Of Mental Health, Rohtak
Outlay ₹ 3,20,00,000 /-

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, a provision of ₹ 3,20,00,000 /-A sum of ₹ 3,20,00,000 /-is being provided under this scheme for the year 2016-17

(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
 ₹ 2,50,00,000 /-

Outlay

Govt. of Haryana has launched a scheme called Mukhya Mantri Muft Ilaz Yojana for Medical Education & Research-Kalpana Chawla Govt. Medical College, Karnal. In order to provide free medicines to the people, a sum of ₹ 2,50,00,000 /- is required to meet out the expenditure on Mukhya Mantri Muft Ilaz Yojana. A sum of ₹ 2,50,00,000 /- is being provided under this scheme for the year 2016-2017.

(9)

Code No. 1-1-3195-2210-05-105-76-98
Name of the Scheme Mukhya Mantri Muft Ilaz Yojana for Medical Education & Research-
 Shkm Govt. Medical college, Nalhar, Mewat.
Outlay ₹ 6,50,00,000 /-

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 ₹ 6,50,00,000/- is required to meet out the expenditure on Mukhya Mantri Muft Ilaz Yojana. A sum of ₹ 6,50,00,000 /- is being provided under this scheme for the year 2016-2017.

(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
 ₹15,00,00,000 /-

Outlay

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 ₹15,00,00,000 /- is required to meet out the expenditure on Mukhya Mantri Muft Ilaz Yojana. A sum of ₹15,00,00,000 /- is being provided under this scheme for the year 2016-2017.

(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.
 ₹ 10,00,00,000 /-

Outlay

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 ₹ 10,00,00,000 /- is required to meet out the expenditure on Mukhya Mantri Muft Ilaz Yojana. A sum of ₹ 10,00,00,000 /- is being provided under this scheme for the year 2016-2017.

(12)

Code No. 01-1-0000-2210-05-105-75-51
Name of the Scheme Construction of works in Pt. B.D. Sharma University of Health Science, Rohtak.
Outlay ₹ 75,56,40,000 /-

Pt. B.D. Sharma, University of Health Sciences, Rohtak is providing Health Facilities to the General Public of State of Haryana and there is need of building for mortuary in public interest. An amount of ₹ 75,56,40,000 /- is being provided under the scheme for the year 2016-17. A sum of ₹ ₹ 75,56,40,000 /- is being provided under this scheme for the year 2016-2017.

(13)

Code No. 01-1-0000-2210-05-105-74-51
Name of the Scheme Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal-NA
Outlay ₹ 100,00,00,000 /-

Govt. of Haryana has launched a scheme called Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal. The lease of 178 acre and 17 kanal has been executed for 99 years in the name of Kalpana Chawla University of Health Sciences at Kutail, Karnal .

- 1) For Construction of Nursing and College of Physiotherapy.
- 2) Preparation of DPR and tenders for construction.

A sum of ₹ 100, 00, 00,000 /-is being provided under this scheme for the year 2016-2017.

(14)

Code No. 01-1-0000-4210-03-105-96-51
Name of the Scheme Construction of Kalpana Chawla Government Medical College, Karnal
Outlay ₹ 300,00,00,000 /-

The Total cost of the Project 645.77 Crore out of which an amount of 352.57 Crore is required for the financial year 2016-17. As the project is going to be completed in the current year A sum of ₹ 300,00,00,000 /- is being provided under this scheme for the year 2016-2017.

(15)

Code No. 01-1-0000-4210-03-105-97-98
Name of the Scheme Construction of BPS Women Medical College Khanpur Kalan, Sonapat-Construction of Building (State Contribution)
Outlay ₹ 30,00,00,000 /-

The Total Cost of Construction of Phase II of the college is Rs. 97.56 Crore and amount of ₹ 30,00,00,000 /- is being provided for the financial Year 2016-2017

(16)

Code No.	01-1-0000-4210-03-105-98-97
Name of the Scheme	Construction of Mewat Medical College at Nalhar-Construction of Building (State Contribution)
Outlay	₹ 80,00,00,000 /-

An amount of Rs 100.00 Crore are to be released to NBCC. The revised DPR has been approved by the Government and an amount of Rs. 25.00 Crore is estimated for expenditure to be incurred on the construction of Hostels, Dental and Nursing Training Colleges during the financial year 2016-17 against the total approximate cost of 2nd Phase being Rs. 200 Crore. NBCC has been asked to prepare DPR of Phase II.

An amount of ₹ **80,00,00,000 /-** is being provided for the year 2016-17

(17)

Code No.	01-1-0000-4210-03-105-95-51
Name of the Scheme	Construction works of New Government Medical College at Panchkula
Outlay	₹ 25,00,00,000 /-

The Medical College Panchkula is to be established under Swarn Jayanti Scheme
A sum of ₹ **25,00,00,000 /-** is being provided under this scheme for the year 2016-2017.

(18)

Code No.	01-1-0000-4210-03-105-94-51
Name of the Scheme	Construction works of New Government Medical College at Jind
Outlay	₹ 25,00,00,000 /-

A Medical College in 24 acres of land in the existing General Hospital Campus, Jind under Swarn Jayanti Scheme is to be constructed during the year 2016-17

A sum of ₹ **25,00,00,000 /-** is being provided under this scheme for the year 2016-2017.

Part-II- Sharing Basis Scheme

(19)

Code No.	02-1-0000-4210-03-105-93-51
Name of the Scheme	Construction of works of New Government Medical College at Bhiwani
Outlay	₹ 50,00,00,000 /-

The Medical College under Central and State Share Basis to be established in Bhiwani.
A sum of ₹ **50,00,00,000 /-** is being provided under this scheme for the year 2016-2017.

**Health Services
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2210-Medical and Public Health	5,02,80,40,000	...	5,02,80,40,000	
4210-Capital Outlay on Medical and Public Health	50,00,00,000	...	50,00,00,000	
Total Part-I	5,52,80,40,000	...	5,52,80,40,000	
Part-II Central Plan Scheme(Sharing Basis)				
2210-Medical and Public Health				
State Share	2,05,10,00,000	...	2,05,10,00,000	
Central Share	3,06,00,00,000	...	3,06,00,00,000	
Total Part-II	5,11,10,00,000	...	5,11,10,00,000	
Part-III Central Sponsored Scheme(100%)				
2210-Medical and Public Health	33,41,00,000	...	33,41,00,000	
2211-Family Welfare	1,82,45,00,000	...	1,82,45,00,000	
4210-Capital Outlay on Medical and Public Health	...	...	...
Total Part-III	2,15,86,00,000	...	2,15,86,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2210-Medical and Public Health	3,39,41,00,000	7,07,90,40,000	...	10,47,31,40,000
2211-Family Welfare	1,82,45,00,000	1,82,45,00,000
4210-Capital Outlay on Medical and Public Health	...	50,00,00,000	...	50,00,00,000
Total	5,21,86,00,000	7,57,90,40,000	...	12,79,76,40,000

Health Services
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-3142-2210-01-001-99-51	Headquarter staff-Improvmnt & Strengthening of Health Directorate	...	32.00	32.00	32.00	...
1-1-3129-2210-01-001-98-51	District Staff - Continuation of Staff for Civil Surgons	...	501.00	501.00	501.00	...
1-1-3004-2210-01-110-96-51	Improvement and Expansion of Hospital	...	4500.00	4500.00	4500.00	...
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	...
1-1-3010-2210-01-110-86-51	Oral Health Carefacilities in Primary Health Clinics	...	2090.00	2090.00	2090.00	...
1-1-3012-2210-01-110-82-51	Grant-in-aid to New Saket Hospital,Panchkula	...	210.00	210.00	210.00	...
1-1-3014-2210-01-110-79-51	Purchase of Medicine for the Hospitals	...	4090.00	4090.00	4090.00	...
1-1-3095-2210-01-110-69-51	Financial Assistance for Bio Medical Waste Management	...	450.00	450.00	450.00	...
1-1-3091-2210-01-110-65-51	Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna-N.A	...	50.40	50.40	50.40	...
1-1-3090-2210-01-110-64-51	Grant-In Aid to Haryana Blood Transfusing Council-N.A	...	100.00	100.00	100.00	...
1-1-3144-2210-01-110-49-51	Strengthening of Urban Hospitals and Dispensaries	...	12262.00	12262.00	12262.00	...
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	...	3000.00	3000.00	3000.00	...
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	...	1598.00	1598.00	1598.00	...
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	...	1800.00	1800.00	1800.00	...
1-1-3197-2210-01-110-37-51	Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	...	2621.00	2621.00	2621.00	...
1-1-3016-2210-03-103-99-51	Opening/Continuation of Primary Health Purchase of Medicine for P.H.Cs.	...	7994.00	7994.00	7994.00	...
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)	...	1999.00	1999.00	1999.00	...
1-2-3147-2210-03-789-97-51	Purchase of Medicines for Scheduled Castes Patients in Hospitals	...	3800.00	3800.00	3800.00	...
1-1-3182-2210-06-003-93-51	Training of Medical & Para Medical Staff	...	400.00	400.00	400.00	...

Health Services
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-3183-2210-06-101-99-51	Malaria	...	1000.00	1000.00	1000.00	...
1-1-3065-2210-06-101-91-51	Setting up of Ophthalmic Cell at Directorate Level	...	60.00	60.00	60.00	...
1-1-3177-2210-80-004-93-51	Establishment of Computer Cell in Health Department	...	168.00	168.00	168.00	...
1-1-5501-2210-80-800-96-51	Strengthening of Civil Registration System	...	28.00	28.00	28.00	...
1-1-3151-4210-01-110-99-51	Buildings	...	5000.00	5000.00	...	5000.00
Total Part-I(State Plan Schemes)		...	55280.40	55280.40	50280.40	5000.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-3105-2210-01-110-68-51	Arogya Kosh for the Patients below Poverty Line	...	110.00	110.00	110.00	...
2-1-0000-2210-01-110-36-51	Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	600.00	400.00	1000.00	1000.00	...
2-1-3146-2210-03-103-84-51	Grant-in-aid under NRHM	30000.00	20000.00	50000.00	50000.00	...
Total Part-II		30600.00	20510.00	51110.00	51110.00	...
Part-III Central Sponsored Scheme(100%)						
3-1-3038-2210-06-101-86-51	National Goitre Control Programme	40.00	...	40.00	40.00	...
3-1-3079-2210-06-101-85-51	Aids Control Programme	3300.00	...	3300.00	3300.00	...
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	454.00	...	454.00	454.00	...
3-1-3201-2211-51-001-98-51	District Family Planning Bureau	1340.00	...	1340.00	1340.00	...
3-1-3235-2211-51-001-97-51	Child Survival Safe Motherhood	740.00	...	740.00	740.00	...
3-1-3203-2211-51-003-99-51	Regional Family Planning Training Centre Rohtak	150.00	...	150.00	150.00	...
3-1-3207-2211-51-003-98-51	Training of A.N.Ms	680.00	...	680.00	680.00	...
3-1-3205-2211-51-003-96-51	Promotional Training School for MPW (Female), Bhiwani	46.00	...	46.00	46.00	...
3-1-3204-2211-51-003-95-51	MPW Training School (Male), Rohtak	65.00	...	65.00	65.00	...
3-1-3210-2211-51-101-98-51	Sub Centres	12545.00	...	12545.00	12545.00	...
3-1-3212-2211-51-102-99-51	Urban Family Welfare Services	460.00	...	460.00	460.00	...
3-1-3214-2211-51-103-99-51	Immunisation Programme	1550.00	...	1550.00	1550.00	...
3-1-3225-2211-51-200-99-51	Conventional Contraceptives	215.00	...	215.00	215.00	...
Total Part-III		21586.00	...	21586.00	21586.00	...
Grand Total-I,II & III		52186.00	75790.40	127976.40	122976.40	5000.00

**HEALTH SERVICES AND FOOD & DRUG ADMINISTRATION
EXPLANATORY MEMORANDUM OF PLAN SCHEMES**

Part -I State Plan Schemes

(1)

Code No: 1-1-3142-2210-01-001-99-51
Name of the Scheme Headquarter Staff-Improvement and Strengthening of Health
Outlay Directorate
 ₹ 32,00,000/-

Two posts of Pharmacists for MSD branch of Directorate were sanctioned for assisting the programme officers for procurement of medicines and supply of free medicines to the general public attending all Health institutions of the state. One post of Joint Director (Administration) at Head Quarter was sanctioned vide Govt. letter no. 43/2/2011-6SII dated 15.09.2011. One additional post of Director General Health Services, Haryana at Headquarter was sanctioned vide Govt. letter No.18/06/2012-5HBI dated 01.10.2012. In addition to above, a provision has been made for expenses in respect of State Authorization Committee for organ transplant & PNDT meetings and honorarium to Enquiry Officers for conducting enquiries under Rule 7 against the officers. .

A sum of ₹ 32,00,000/- is required to continue this scheme for the financial year 2016-2017

(2)

Code No: 1-1-3129-2210-01-001-98-51
Name of the Scheme District Staff –Continuation of staff for Civil Surgeons
Outlay ₹ 5,01,00,000 /-

As a result of organization of the Punjab State and formulation of Haryana State, new districts were created and the staff was sanctioned from time to time. This is a continuation plan for the staff of district Palwal. It also includes salary of one post of computer in MC Gohana .It is essential to continue these posts during the FY 2016-17. Neither any central assistance in the form of the grant and loan nor any contribution is expected to be received from the public or any other body or institution during the year 2016-17. No income is to accrue from this scheme . The various sub schemes under this head are as under Transport Scheme has to play a very important role in smooth and successful running of different programmes of the Health Department. To keep vehicles on road, the stock of Tyres/Tubes/Batteries spare parts and lubricants (as and when required) should be made available. This will increase number of working hours of the vehicles and will ultimately results the speedy implementation of various health programs of the Department.

There is the rise of petrol/diesel prices and cost of repair of the vehicles . Hence it is the need of hour to make provision for the purchase of these items so that the maximum vehicles be kept on road and work of the programme may not suffer.

For this purpose during the financial year 2016-17 a sum of Rs. 150.00 lacs is required for the purchase of tyres/tubes/batteries, spare parts and Insurance. No income is likely to be required in the State Govt. for the Scheme. No income will accrue from this scheme.

2. Binding/ Printing of OPD Cards/ Forms / Registers etc.of Health department for the year 2016-2017

Classification of Scheme	Revenue	Capital	Loan	Total
State Plan Scheme	10, 00,000/-	-	-	10, 00,000/-

It is a continuous scheme for printing of various stationary items like forms / registers etc. required for sending various reports from the State Head Quarter. Registration and reporting of birth and deaths has been made compulsory under the RBD Act, 1969. Being an important data base, it has to be properly stored in specially printed registers . For the Annual Plan 2016-17, a sum of Rs. 10.00 lacs has been provided.

3. Strengthening of Supervision and Monitoring of FW Programme-Providing transport facilities (2016-17).

The Cent percent expenditure of POL for 30 Vehicles under Head 2211-Family Welfare Programme was being borne by GOI, but as per the direction of the Planning Commission of India, the Scheme of Transport, under which the Grant was given in the form of POL, has been transferred to the State Govt. vide Govt. of India letter No. M11018/1/2006-FWB dated 1.5.2006. As desired by Govt. of India, in subsequent years the State will have to provide for POL in State's own budget. Accordingly, The Govt. of India has made no allocation for POL from the year 2006-07.

The Family Welfare Programme being a National Programme, it is necessary to continue this scheme by the State from their own budget for the year 2016-17. Accordingly the expenditure of Rs. 30,00,000/- will be incurred by the State under this scheme for which allocation has been given by FD .

A sum of ₹ 5,01,00,000 /- is required to continue this scheme for the financial year 2016-2017.

(3)

Code No: 1-1-3004-2210-01-110-96-51
Name of the Scheme Improvement and Expansion of Hospital
Outlay ₹ 45,00,00,000/-

In Haryana there are 58 Hospitals, 119 Community Health Centres, 485 Primary Health Centers, 15 District T.B. Centers, 2630 Sub-Centers and 26 Urban Poly Clinics. All these institutions have been established as per the norms of National Health Policy of Government of India.

During the financial year 2015-16 a sum of Rs. 4500.00 lacs was provided under above head for procurement of machinery and equipments including hospital furniture for various hospitals in the State including newly constructed CHCs/PHCs and Sub Centers. The Department is procuring medical equipments through Haryana Medical Services Corporation Limited (HMSCL).

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 ₹ 45,00,00,000/- is required to continue this scheme for the financial year 2016-2017

(4)

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 Old Ambulance.
Outlay ₹ 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 for which an amount of ₹ 7,00,000/- will be required in the State Plan Budget for year 2016-2017

A sum of ₹ 7, 00,000/- is required to continue this scheme for the financial year 2016-2017

(5)

Code No: 1-1-3010-2210-01-110-86-51
Name of the Scheme: Oral Health Care facilities to Primary Health Clinics.
Outlay: ₹ 20,90,00,000 /-

Haryana state is providing Oral health to its population through network of Primary health centers, Community health centers and District/other hospitals. It is a salary scheme for the staff related to oral health like dental surgeons/dental mechanics/hygienist etc.

According to National figures available around 70% to 80% of population suffers from dental disease. Around 90% of our children are malnourished leading to general health loss. Hence it is time that the basic Oral health care is made available to all and at the primary level. Total health care is the fundamental right of every individual.

Based on the above facts the various strategies adopted to attain objectives include rationalization of dental specialists available in state and equipping the clinics to provide specialty care. Ensuring the availability of dental armamentarium includes dental chair and dental surgeon at PHC level and training of dental surgeons for skill building training.

A sum of ₹ 20,90,00,000 /- is required to continue this scheme for the financial year 2016-2017

(6)

Code No: 1-1-3012-2210-01-110-82-51
Name of the Scheme: Grant-in-aid to New Saket Hospital, Panchkula.
Outlay: ₹ 2,10,00,000/-

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. The amount of Rs. 2,10,00,000/- is therefore has been earmarked in the Plan Budget for the year 2016-17.

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 ₹ 2,10,00,000/- is required to continue this scheme for the financial year 2016-2017

(7)

Code No: 1-1-3014-2210-01-110-79-51
Name of the Scheme: Purchase of Medicines for Hospitals.
Outlay: ₹ 40,90,00,000/-

In Haryana at present 58 Hospitals, 119 Community Health Centers, 485 Primary Health Centers, 15 District T.B. Centers, 2630 Sub Centers 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. It is pertinent to mention here that the pending payment of Financial Year 2015-16 will be made from budget of Financial Year 2016-17 from budget to be allotted for the financial year 2016-17.

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 ₹ 40,90,00,000/- is required to continue this scheme for the financial year 2016-2017

(8)

Code No	1-1-3095-2210-01-110-69-51
Name of the Scheme	Financial Assistant for Bio Medical Waste Management
Outlay	₹ 4,50,00,000/-

Bio Medical Waste (Management & Handling) Rules have been notified in July 1998 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. 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 implementation 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.

The funds required for biomedical waste management will be used by the districts under biomedical waste management rules 1998, for making payment to the service provider who are authorized for disposal of Biomedical waste by the pollution control board, consumables (Gloves, Gowns, Boots, Spectacles, Caps, disinfectants etc.), equipment like hub cutters colour coded containers, bags, trolleys, needle destroyers, autoclaves, microwaves, shredders etc, and for IEC material. Therefore, the requirement of funds has been calculated on basis of the estimate of previous year i.e. ₹ 21, 42,857 per district and it comes out to be $21 \times 2142857 = 450$ lakhs.

A sum of ₹ 4,50,00,000/- is required to continue this scheme for the financial year 2016-2017.

(9)

Code No	1-1-3091-2210-01-110-65-51
Name of the Scheme	Devi Roopak Rashtriya Utthan Avam Parivar Kalyan Yojna
Outlay	₹ 50,40,000 /-

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 newly weds.

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/-

During the current year up to October -2013 the net benefit of the scheme is being provided to 1828 couples who had adopted this scheme and this benefit will continue during the financial year 2013-2014. In order to make the scheme simple and community friendly some amendments have already been made in the scheme. This will also entitle more beneficiaries to avail the benefits of the scheme immediately, for which additional financial resources will be required. During the current year i.e. 2015-2016 a sum of ₹50.00 lacs

A sum of ₹ 50,40,000 /- is required to continue this scheme for the financial year 2016-2017

(10)

Code No 1-1-3090-2210-01-110-64-51
Name of the Scheme Grant-in-Aid to Haryana Blood Transfusion Council
Outlay ₹ 1,00,00,000/-

As per orders of Hon'ble Supreme Court, to streamline the blood transfusion services, in the Haryana State Blood Transfusion Council was registered on 12.7.1996. It is to be funded by Govt. of India and State Govt. With the launch of NACP-III w.r.t. July 2007 a impetus on Voluntary Blood Donation has increased and in order to achieve this the grant is to be given as per norms fixed on number of Voluntary blood donation camps to be organized by the State ₹ 6000/- per voluntary blood donation camp. Govt. of India has released amount of ₹ 60.00 lacs for 1000 camps. The refreshment cost for Blood donor has been increased from ₹ 20 to ₹ 50.

A sum of ₹ 1,00,00,000/- is required to continue this scheme for the financial year 2016-2017.

(11)

Code No. 1-1-3144-2210-01-110-49-51
Name of the Scheme Strengthening of Urban Hospital and dispensaries
Outlay ₹ 1,22,62,00,000 /-

This is a continued State Plan Scheme. During the previous years, medical and Para Medical staff was provided in the various health institutions according to the staffing norms laid down by the State Government. It is a salary scheme for various medical and paramedical staff posted in various Civil Hospitals, casualty services, intensive cardiac units Post Partum Centers etc. Apart from the salary it also includes expenditure in respect of medico legal and mortuary services.

In compliance of the Hon'ble High Court in the CRM Mis. No. 19820 of 2011 titles as Rajpal V/S State of Haryana and others the state govt. issued directions to all the Civil Surgeons that all the Post Mortem Reports and Medico Legal reports shall be issued in typed/computerized format w.e.f. 15-09-2011. The NIC Haryana has developed MedLEaPR software as per the Court Orders and it is being used in all the institutions in the State, for preparing MLR and PMR by the doctors.

Funds are required for training of doctors at district level, printing of manual and other formats, purchase of kits, preservatives, packing material, paper, annual maintenance of computers, annual maintenance of MedLEaPR software by NIC and requirement of Photostat paper at State Head Quarter.

The funds required for medico legal services will be used by the district & State for :-

Requirement at District Level:-

- Expenditure for printing of manual and other formats.
- Expenditure on purchase of kits for examination of victims of sexual assaults.
- Funds required for preservatives, packing material.
- Training to LMO & MO.
- Annual maintenance of computers
- Total funds on points mentioned at a, b, c, d, e, above will be required @ 1 lac for each district which comes out to be $1,00,000 \times 21 = 21,00,000/-$.

Requirement at State Head Quarter:-

- Annual maintenance of MedLEaPR software by NIC = 7 Lacs.
 - For purchase of Photostat paper as State Head Quarter = 2 lacs.
- Total funds required is $21+7+2=30$ lacs

The scheme is in the public interest. No. revenue will be generated as a result of implementation of the scheme in the State. No employment will be generated of this scheme.

This scheme also includes 8 posts of Physiotherapists, on contractual basis, 2 each at GH Panchkula, Ambala, Gurgaon & Faridabad, as per the decision taken in the meeting of State Health Mission held on 17-07-2012 under the Chairmanship of Hon'ble Chief Minister, Haryana.

This scheme also includes GIA which would be given to different district health societies for appointment of various specialists in district hospitals. The budget for various IEC activities is also included in this scheme.

A sum of ₹ 1,22,62,00,000 /- is required to continue this scheme for the financial year 2016-2017.

(12)

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/-

1. 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.

2. 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 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 reaches the over head water tank which not only hampers the Health Care Services but also cause 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 2016-2017.

(13)

Code No.	1-1-3178-2210-01-110-46-51
Name of the Scheme	Outsourcing of Support Services
Outlay	₹ 30,00,00,000/-

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 ambiance 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 Gov.t vide memo 20/80/2015-5HBIII Dated 20.10.2015)

A sum of ₹ 30,00,00,000/- is required to continue this scheme for the financial year 2016-2017.

(14)

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 /-

As per directions of the Hon'ble Punjab and Haryana High Court, Chandigarh it is mandatory to establish De-Addiction Centres in all the District Hospitals of the State. In Haryana we have 21 districts. There are 13 Psychiatric giving psychiatric and 12 de-addiction centres including PGIMS Rohtak, BPS Khanpur Kalan, Sonapat and Kalpna Chawla MC Karnal (managed by Dept. of Medical Research and Education) in 12 districts. In compliance to Hon'ble High court orders 8 De-Addiction Centres at GH Ambala, Karnal, Hisar, Kurukshetra, Kaithal, Sirsa, Yamunanagar and Gurgaon has been established and fully functional. A 9th centre at Panchkula is fully functional but is awaiting FD sanction. Sanction has also been granted for opening of drug de-addiction centre in Narnaul, but the centre is not yet functional. In the year 2016-17, it is proposed to open drug de-addiction centres in Jhajjar, Palwal, Fatehabad and Faridabad. The following facilities will be there in all the De-addiction Centres:-

A sum of ₹ **2,20,00,000 /-** is required to continue this scheme for the financial year 2016-2017..

(15)

Code No.	1-1-3191-2210-01-110-40-51
Name of the Scheme	Urban Health Mission
Outlay	₹ 15,98,00,000 /-

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 basis) There is a provision to start 15 more UHC's during the FY 2016-2017.

A sum of ₹ **15,98,00,000 /-** is required to continue this scheme for the financial year 2016-2017.

(16)

Code No.	1-1-3190-2210-01-110-39-51
Name of the Scheme	Indira Bal Swasthya Yojana (IBSY)
Outlay	₹ 2,00,00,000/-

The Indira Bal Swasthya Yojna programme was launched on 26th January, 2010 with the objective to cover children upto age of 18 years of Anganwadis 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 2016-2017.

(17)

Code No: 1-1-3196-2210-01-110-38-51
Name of the Scheme Mukhyamantri Muft Ilaj Yojana
Outlay ₹ 18,00,00,000/-

The scheme was announced by Hon'ble Chief Minister on dated 10.11.2013 in Gohana Rally. 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.

A sum of ₹18,00,00,000/- is required to continue this scheme for the financial year 2016-2017.

(18)

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 ₹ 26,21,00,000/-

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 would lead to better clinical outcomes, better access, better patient Communication, reduction in patient waiting times and better infection control practices in various facilities in Haryana etc.

National Quality Assurance Standards (NQAS) developed by Ministry of Health & Family Welfare Govt. of India were launched in 2014. NAQS standards are being implemented in 15 district hospitals, 10 SDH, 15 CHCs and 34 PHCs in Haryana in the current year 2015-16. Also Kayakalp program launched in June 2015 under the Swachh Bharat Abhiyan was completed for district hospitals in Haryana for FY 2015-16. The programme would be expanded to include all SDH, CHCs, PHCs in Haryana for FY 2016-17. For provision of better health care services and aligning with National Guidelines, funds are required for activities like infection control practices in wards, O.Ts, ICUs etc., biomedical waste management, disaster management, fire safety, safe and disable friendly hospital buildings, handicapped friendly toilets, handrails, signage etc.

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.

In order to implement Hospital Management & Information System, it is urged that sufficient funds be provided. For this purpose as sum of ₹ 2621.00 lacs under the sub head GIA-General-Plan has been provided during the financial year 2016-17.

A sum of ₹ 26,21,00,000/- is required to continue this scheme for the financial year 2016-2017.

(19)

Code No: 1-1-3016-2210-03-103-99-51
Name of the Scheme Opening/Continuation of Primary Health Centres Purchase of Medicines for PHCs.
Outlay ₹ 79,94,00,000 /-

It is a continuance 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 LHVs, 134 ANMs posted in ICDS scheme, besides, 93 posts of contractual staff of Rural Family Welfare centre are to be continued in public interest.

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 ₹ 79,94,00,000/- is required to continue this scheme for the financial year 2016-2017.

(20)

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 Healths needs include ensuring repair and maintenance of equipment and furniture etc. During the financial year 2015-16, a sum of ₹ 500.00 lacs has been provided under mentioned head for repair/AMC/CMC of equipments and furniture. A sum of ₹ 448.00 lacs has been spent on the repair/AMC/CMC of equipments and furniture in current financial year.

The amount has been increased from ₹ 500 lacs to ₹ 850 lacs 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 ₹ 850.00 lacs has been provided for the financial year 2016-17 for repair/AMC/CMC of equipments and furniture.

A sum of ₹ 8,50,00,000/- is required to continue this scheme for the financial year 2016-2017.

(21)

Code No 1-1-3057-2210-03-110-98-51
Name of the Scheme Referred Hospitals (MNP).
Outlay ₹ 19,99,00,000 /-

(₹ in Lacs)

	Revenue	Capital	Loan	Total
Central Share	-	-	-	-
State Share	19,99,00,000 /-	-	-	19,99,00,000 /-

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 Crores 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

(i) Publicity & Release of Advertisements in Newspaper

For Annual Plan 2016-17 a sum of ₹ 1999.00 Lacs are required for the opening/continuance of CHCs and wages of contractual staff appointed against regular vacancy and otherwise.

A sum of ₹ 19,99,00,000 /- is required to continue this scheme for the financial year 2016-2017.

(22)

Code No: 1-2-3147-2210-03-789-97-51
Name of the Scheme Purchase of Medicines for SC Patients in Hospitals.
Outlay ₹ 38,00,00,000/-

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, linen, X-ray films, Bandages, Anti sera, Gloves, Dental Material, Suture material etc. to all the outdoor/indoor patients free of charges

It is pertinent to mention here that the pending payment of Financial Year 2015-16 will be made from budget of Financial Year 2016-17 to be allotted for the financial year 2016-17.

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 ₹38,00,00,000/- is required to continue this scheme for the financial year 2016-2017.

(23)

Code No. 1-1-3182-2210-06-003-93-51
Name of the Scheme Training of Medical and Para Medical Staff.
Outlay ₹ 4,00,00,000

The Health Deptt. , Govt. of Haryana is responsible for providing health care services to residents of the state, which it does through the cast infrastructure set-up for the purpose. The sanction strength of the Public Health functionaries is nearly 12,000.

Most of the Annual State budget is spent on salaries and employee benefits. In order to maximize this existing resource of which Govt. spends so much each year, it becomes necessary to keep the health functionaries highly competent and effective with positive attitude care of the people especially the poor who need their services the cost. One of the key factors responsible for higher competence and effectiveness of the staff is training which is responsible to emerging needs and is timely, is for high quality and made interesting and result oriented enabling a trainee to improve his/her work quality. Thus, the Deptt. Of Health, Govt. of Haryana has framed training policy and adopt it to bring in a systematic approach to this key human resource development ingredient.

The objective of the training policy is to institutionalize the training function as a key component of the strategic planning for health improvement in Haryana and provide the direction for formulation of appropriate strategies and plans addressing the emerging needs of professional development of the vast human resource available to the Deptt. of Health. The training to the conducted are induction Training & Promotional training of health staff. The trainings will be for human resource development and capacity buildings of health staff.

For implementation of training facilities for medical & para medical staff a sum of The Health Deptt. , Govt. of Haryana is responsible for providing health care services to residents of the state, which it does through the cast infrastructure set-up for the purpose. The sanction strength of the Public Health functionaries is nearly 12,000.

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conducted are induction Training & Promotional training of health staff. The trainings will be for human resource development and capacity buildings of health staff.

For implementation of training facilities for medical & para medical staff a sum of ₹ 500.00 lacs has been provided.

A sum of ₹ 4,00,00,000 is required to continue this scheme for the financial year 2016-2017.

(24)

Code No. 1-1-3183-2210-06-101-99-51
Name of the Scheme Malaria
Outlay ₹ 10,00,00,000/-

In lacs

Sr. No.	Name of the Scheme	Revenue	Capital	Loan	Total
1.	State Share	1000.00	-	-	1000.00

This is a continuance scheme and its continuance during the year 2016-2017 is essential to give the preventive medical treatment to the public.

No income is expected to occur to the State from the scheme as this is a beneficial scheme

No contribution will be forth coming from the Public/Local Bodies/Voluntary Organization.

This scheme is carried though out in the State of Haryana.

A sum of ₹ 10,00,00,000/- is required to continue this scheme for the financial year 2016-2017.

(25)

Code No. 1-1-3065-2210-06-101-91-51
Name of the Scheme Setting up of Ophthalmic Cell at Directorate Level
Outlay ₹ 60,00,000/-

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 Plan, ten pots 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 ₹ 60.00 lacs is required for the year 2016-2017.

A sum of ₹ 60,00,000/- is required to continue this scheme for the financial year 2016-2017.

(26)

Code No. 1-1-3177-2210-80-004-93-51
Name of the Scheme Establishment of Computer Cell in Health Department
Outlay ₹ 1,68,00,000 /-

	Revenue	Capital	Loan	Total
Central Share	--	--	--	--
State Share	1,68,00,000 /-	--	--	1,68,00,000 /-

1st phase of IT Plan of Health Department was approved by IT Prism on 18.09.2003 for ₹ 299 lacs. 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 operationalised 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 of loan or any contribution is expected to be received from the public or any other body or institution for this purpose during 2016-17. This scheme will cover the Directorate all the districts of the State/General Hospital/Sub divisional general Hospital, CHCs and PHCs .

A sum of ₹ 1,68,00,000 /- is required to continue this scheme for the financial year 2016-2017.

(27)

Code No. 1-1-5501-2210-80-800-96-51
Name of the Scheme Strengthening of Civil Registration System.
Outlay ₹ 28,00,000 /-

	Revenue	Capital	Loan	Total
Central Share	--	--	--	--
State Share	₹28,00,000 /-	--	--	₹28,00,000 /-

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.

1. **Strategies:**

To improve upon the present system following activities are required to be initiated.

- Archival of old registration record
- Digitization of old as well as current records
- Material & equipment, maintenance, trainings, field visits etc
- Provision of Manpower

Detail of these activities is given below.

(a) **Scanning of old record:**

(b) **Material & equipment, maintenance, trainings, field visits etc.**

(c) **Manpower:**

The state govt. had created 22 posts of Sub-Registrars vide letter no. 23/6/2007-4HBIII dated 25.08.2011,. The posts will be filled up after finalization of service rules which are pending with Govt. for approval.

A sum of ₹ 28,00,000 /- is required to continue this scheme for the financial year 2016-2017.

(28)

Code No. 1-1-3151-4210-01-110-99-51
Name of the Scheme Buildings
Outlay ₹ 50,00,00,000/-

(Rs. In Lacs)

Unit		Revenue	Capital	Loan	Total
	Central Share	--	--	--	--
16 Major Works	State Share	--	5000.00	--	5000.00

Annexure-1 - Pending administrative approvals	-	Rs. 91.00 Cr.
2. Construction of 5 Civil Surgeon offices	-	Rs. 25.00 Cr.
3. Construction of residential buildings	-	Rs. 25.00 Cr.

4. **Annexure-2** - Construction of infrastructure gaps - Rs. 107.00 Cr.
 Health Institutions working in private buildings.
 Institutions needing new buildings in lieu of condemned buildings.
 Construction of some other institutions as per need based, MCH Blocks
 & Hon'ble CM Announcements - Rs. 50.00 Cr. (say)
5. **Annexure-3** - On going projects. - Rs. 40.00 Cr.
- Grand Total - Rs. 338.00 Cr.**

Rs. 150.00 Cr. have been proposed based on progress of construction of these buildings as completion of buildings usually takes 2 years. More over construction of these buildings can be taken up simultaneously because all Govt. Executing Agencies like PWD (B&R), Haryana police Corporation, Panchayati Raj etc. will be involved.

A sum of ₹ 50,00,00,000/- is required to continue this scheme for the financial year 2016-2017.

Part-II- Sharing Basis Scheme

(30)

Code No. 2-1-3105-2210-01-110-68-51
Name of the Scheme Arogya Kosh for the Patients below poverty line
Outlay ₹ 1,10,00,000/-

Classification of Scheme	Revenue Total	Capital	Loan
Sharing Basis total	110.00 Lacs		110.00 Lacs
State Share	70.00 Lacs		70.00 Lacs
Center Share	40.00 lacs		40.00 lacs

The scheme provide 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 Rs. 110.00 lacs to Haryana State.

A sum of ₹ 1,10,00,000/- is required to continue this scheme for the financial year 2016-2017.

(31)

Code No. 2-1-0000-2210-1-110-36-51
Name of the Scheme Rastriya Mazdoor Swasthya Bima for B.P.L.Families
Outlay ₹ 10,00,00,000/-

Classification of Scheme	Revenue	Capital	Loan	Total
Sharing Basis total	10.00 Crore	-	-	10.00 Cr.
State Share	4.00 Crore	-	-	4.00 Crore
Center Share	6.00 Crore	-	-	6.00 Crore

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. Meanwhile a tentative provision of ₹ 10.00 Cr. has been proposed in the State Plan 2016-17. For opening of scheme the case is lying with AG, Haryana.

A sum of ₹ 10,00,00,000/- is required to continue this scheme for the financial year 2016-2017.

(32)

Code No. 2-1-3146-2210-03-103-84-51
Name of the Scheme Grant-in-Aid as under NRHM
Outlay ₹ 500,00,00,000/-

Name of Scheme	Revenue	Capital	Loan	Total
Grant-in-Aid to State Health Society, Haryana, Panchkula as 25% contribution of State Share for National Rural Health Mission for the year 2015-2016 under NRHM Programme. ₹ 350,00,00,000 Centre Share will be received.	500,00,00,000	-	--	500,00,00,000

National Rural Health Mission is a programme of Government of India, Ministry of Health & Family Welfare, with emphasis upon improvement in various health determinants, with the primary objective of reducing IMR, MMR & TFR.

The Government of India decided that from Financial Year 2014-15, the Central and State Contribution for National Rural Health Mission would be in 75:25 ratios. The MOU signed by the State Government with the Government of India, Inter alia, made a commitment to increase State Budgetary allocation on Health by at least 10% every year. The Government of India impressed upon the State Government for allocating 25% budgetary contribution for National Rural Health Mission, in the State Budget, over and above the Government of India allocation. For Annual Plan 2016-17 a sum of ₹ 1500.00 lacs are required as State Share out of which ₹ 500,00,00,000/- has been earmarked under SCSP component.

A sum of ₹ 500,00,00,000/- is required to continue this scheme for the financial year 2016-2017.

Part-III- Centrally Sponsored Scheme (100%)

(33)

Code No. 3-1-3038-2210-06-101-86-51
Name of the Scheme National Goitre Control Programme
Outlay ₹ 40,00,000/-

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 ₹ 40,00,000/- is required to continue this scheme for the financial year 2016-2017.

(34)

Code No. 03-1-3079-2210-06-101-85-51
Name of the Scheme Aids control programme
Outlay ₹ 33,00,00,000/-

Name of Scheme	Revenue	Capital	Loan	Total
Grant in Aid to Haryana State AIDS control Society, Panchkula for the year 2016-2017	33,00,00,000/-	-	--	33,00,00,000/-

Haryana SACS initiative is aimed at reducing barriers to early diagnosis of HIV infection and increasing access to quality medical care, treatment and ongoing prevention services for those diagnosed with HIV. The objectives of NACP – IV are to reduce new infections and provide comprehensive care and support to all People Living with HIV/AIDS (PLHIV) and treatment services for all those who require it,

1. Strategies

- Intensifying and consolidating prevention services, with a focus on High Risk Groups and vulnerable population.
- Increasing access and promoting comprehensive care, support and treatment
- Expanding IEC services for (a) general population (b) high risk groups with a focus on behaviour change and demand generation.
- Building capacities and National, State, District and facility level
- Strengthening Strategic Information Management Systems.

A sum of ₹ 33,00,00,000/- is being provided under this scheme for the year 2016-17.

(35)

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/-

	Revenue	Capital	Loan	Total
Central Share	1,00,000	-----	-----	1,00,000
State Share	---	-----	-----	----

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 2016-17

(36)

Code No. 3-1-3202-2211-51-001-99-51
Name of the Scheme State Family Planning Bureau.
Outlay ₹ 4,54,00,000/-

An amount of ₹ 4,54,00,000/- has been provided for the year 2016-2017 for the salary of employees of State Family Planning Bureau.

(37)

Code No. 3-1-3201-2211-51-001-98-51
Name of the Scheme District Family Planning Bureau.
Outlay ₹ 13,40,00,000/-

An amount of ₹ 13,40,00,000/- has been provided for the year 2016-2017 for the salary of employees of Distt. Family Planning Bureau.

(38)

Code No. 3-1-3235-2211-51-001-97-51
Name of the Scheme Child Survival Safe Motherhood.
Outlay ₹ 7,40,00,000/-

An amount of ₹ 7,40,00,000/- has been provided for the year 2016-2017 for the salary of employees to continue this scheme.

(39)

Code No. 3-1-3203-2211-51-003-99-51
Name of the Scheme Regional Family Planning Training Center, Rohtak.
Outlay ₹ 1,50,00,000/-

An amount of ₹ 1,50,00,000/- has been provided for the year 2016-2017 for the training of Doctors of Medical College, Rohtak.

(40)

Code No. 3-1-3207-2211-51-003-98-51
Name of the Scheme Training of ANM.
Outlay ₹ 6,80,00,000/-

An amount of ₹ 6,80,00,000/- has been provided for the year 2016-2017 for the training of ANMs.

(41)

Code No. 3-1-3205-2211-51-003-96-51
Name of the Scheme Promotional Training School MPHW (Female) Bhiwani.
Outlay ₹ 46,00,000/-

An amount of ₹ 46,00,000/- has been provided for the year 2016-2017 for the Promotional Training School for MPHW (Female), Bhiwani.

(42)

Code No. 3-1-3204-2211-51-003-95-51
Name of the Scheme MPHW(Male) Training School Rohtak.
Outlay ₹ 65,00,000/-

An amount of ₹ 65,00,000/- has been provided for the year 2016-2017 for the MPHW(M) Training School, Rohtak.

(43)

Code No. 3-1-3210-2211-51-101-98-51
Name of the Scheme Rural Family Welfare Services (Sub Centre)
Outlay ₹ 125,45,00,000/-

An amount of ₹ 125,45,00,000/- has been provided for the year 2016-2017 for the salary of MPHW(F) at Sub Centre level only.

(44)

Code No. 3-1-3212-2211-51-102-99-51
Name of the Scheme Urban Family Welfare Centres
Outlay ₹ 4,60,00,000/-

An amount of ₹ 4,60,00,000/- has been provided for the year 2016-2017 for the salary of staff of family welfare centres situated in Urban Area.

(45)

Code No. 3-1-3214-2211-51-103-99-51
Name of the Scheme Immunisation Programme
Outlay ₹ 15,50,00,000/-

An amount of ₹ 15,50,00,000/- has been provided for the year 2016-2017 for immunisation Programme.

(46)

Code No. 3-1-3225-2211-51-200-99-51
Name of the Scheme Conventional Contraceptives
Outlay ₹ 2,15,00,000/-

An amount of ₹ 2,15,00,000/- has been provided for the year 2016-2017 for supply of contraceptive, Copper-T and Male-N received from Govt. of India.

Ayush
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2210-Medical and Public Health	19,78,00,000	...	19,78,00,000	
4210-Capital Outlay on Medical and Public Health	18,10,00,000	...	18,10,00,000	
Total Part-I	37,88,00,000	...	37,88,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2210-Medical and Public Health				
State Share	7,00,00,000	...	7,00,00,000	
Central Share	10,50,00,000	...	10,50,00,000	
Total Part-II	17,50,00,000	...	17,50,00,000	
Part-III Central 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	10,50,00,000	26,78,00,000	...	37,28,00,000
4210-Capital Outlay on Medical and Public Health	...	18,10,00,000	...	18,10,00,000
Total	10,50,00,000	44,88,00,000	...	55,38,00,000

Ayush
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-3122-2210-02-101-93-51	Strengthening of Directorate of AYUSH at Head Quarter.	...	87.00	87.00	87.00	...
1-1-3145-2210-02-101-92-99	Strengthening of District Ayurveda Offices- Information Technology	...	200.00	200.00	200.00	...
1-1-3145-2210-02-101-92-98	Strengthening of District Ayurveda Offices- Establishment Expenses	...	261.00	261.00	261.00	...
1-1-3133-2210-02-102-99-51	Opening/Continuation of Homoeopathic Dispensaries	...	46.00	46.00	46.00	...
1-1-3043-2210-04-101-94-51	Grant-in-aid to various Institutions/ Gram Panchayats	...	84.00	84.00	84.00	...
1-1-3098-2210-04-101-90-51	Health Awareness through ISM & H through fairs with Medical Camps-N.A	...	23.00	23.00	23.00	...
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	...	681.00	681.00	681.00	...
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.	...	596.00	596.00	596.00	...
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	...	350.00	350.00	...	350.00
1-1-3165-4210-03-101-92-51	Construction/Repair of building of Govt. Ayurvedic/Unani/Homoeopathic Dispensaries	...	40.00	40.00	...	40.00
1-1-3164-4210-03-101-91-51	Construction of building of Govt Ayurvedic Colleges/Hospitals	...	920.00	920.00	...	920.00
1-1-0000-4210-03-101-90-51	Construction of Buildings under Swaran Jayanti Yojna	...	500.00	500.00	...	500.00
Total Part-I(State Plan Schemes)		...	3788.00	3788.00	1978.00	1810.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-3176-2210-04-101-81-51	GIA to State Ayush Society, Haryana for National Ayush Mission	1050.00	700.00	1750.00	1750.00	...
Total Part-II		1050.00	700.00	1750.00	1750.00	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		1050.00	4488.00	5538.00	3728.00	1810.00

**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 ₹ 87,00,000 /-

It is an ongoing state plan scheme and will be continued in the year 2016-17.

The proposed outlay for the scheme during 2016-17 has been kept as Rs. ₹ 87,00,000 /-
 The scheme will be wholly funded by the state Govt. from the plan funds.

The scheme includes the expenditure for salaries of staff posted at Head Quarter that will account for ₹ 87,00,000 /- during the annual plan 2016-17. 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. In the current plan, 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 total outlay of Rs. ₹ 87,00,000 /- has therefore been proposed under this scheme.

(2)

Code No. 1-1-3145-2210-02-101-92-99
Name of the Scheme **Strengthening of District Ayurveda Offices-Information Technology**

Outlay ₹ 2,00,00,000 /-

This is an on going scheme. Therefore a provision under ITC scheme for ₹ 2,00,00,000 /- for computerization will be required to continue the above scheme during the year 2016-17.

(3)

Code No. 1-1-3145-2210-02-101-92-98-51
Name of the Scheme **Strengthening of District Ayurvedic Offices.**

Outlay ₹ 2,61,00,000 /-

It is an ongoing state plan scheme and will be continued in the year 2016-17. The proposed outlay for the scheme during 2016-17 has been kept as ₹ 2,61,00,000 /-

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 2016-17 along with their staff. Further, there are only four vehicles available at District Head Quarters (Rohtak, Hisar, Karnal, Gurgaon). There is a proposal to provide a vehicle at all remaining District Head Quarters during the 12th five year plan 2012-17. 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). During 12th five year plan 2012-17, there is a proposal to purchase 17 new vehicles along with creation of post of drivers in a phased manner

for the district head quarters. 3 Vehicles along with Drivers are proposed for sanction during the Annual Plan 2016-17 and 3 existing posts of drivers are also to be continued during that year 2016-2017.

An outlay of Rs. 105.81 lacs has been proposed under this component including the cost of three vehicles for District Ayurvedic Offices. This includes the salary of Rs. 70.96 lacs for new 3 drivers.

Continuation of one post of Accupressurist in Haryana Bhawan, New Delhi.

This is a continued scheme and also will run through the Annual Plan 2016-17. An amount of Rs. 2.04 lacs kept as token money under this scheme is meant for salary of one post of Accupressurist.

Establishment of Specialized Therapy Centre of AYUSH in PGIMS, Rohtak .

Government of India (GOI) is laying lot of emphasis on AYUSH with Indian Systems of medicines. Under NRHM, 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 in the Annual Plan 2016-17.

An outlay of Rs. 30.00 lacs has been kept under this component.

Establishment of Specialised Therapy Centre of Ayush in Sector-9, Panchkula.

In Panchkula, Panchkarma facilities have been set up in Govt. Ayurvedic Dispensary, Sector-9 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 2016-17.

An outlay of Rs. 62.15 lacs has been kept under this component that includes salaries of the staff, equipment & furniture, medicines and minor renovation works as well in the therapy centre.

Information Technology Computerization IT

This is an on going scheme. Therefore a provision under ITC scheme for Rs. 90.00 lacs for computerization will be required to continue the above scheme during the year 2016-17. A sum of ₹ 2,61,00,000/- is being provided under this scheme for the year 2016-17

(4)

Code No.	<u>1-1-3133-2210-02-102-99-51</u>
Name of the Scheme	Opening/Continuation of Homoeopathy Dispensaries for the year 2016-17.

Outlay

₹ 46,00,000 /-

This scheme is a continued scheme. 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 2016-17.

An amount of Rs. 35.99 lacs will be required for the continuation of this scheme during the year 2016-17 and Rs. 14.01 lacs will be required for opening of 3 new homeopathy dispensaries during 2016-17.

A sum of ₹ 46,00,000 /- is being provided under this scheme for the year 2016-17

(5)

Code No.	<u>1-1-3043-2210-04-101-94-51</u>
Name of the Scheme	Grant-in-aid to various Institutions/ Gram Panchayats
Outlay	₹ 84,00,000/-

It is an ongoing state plan scheme and will be continued in the year 2016-17. The proposed outlay for the scheme during 2016-17 has been kept at ₹ 84,00,000/- and will be wholly funded by the state Govt. from the plan funds.

This is a continued scheme. The following autonomous organizations are functioning under this component

- The Council of Homoeopathic Systems of Medicine, Haryana, Panchkula.
 - 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. An outlay of Rs has been proposed under this component.
A sum of ₹ 84,00,000/-is required to continue this scheme for the financial year 2016-2017

(6)

Code No.	<u>1-1-3098-2210-04-101-90-51NA</u>
Name of the Scheme	Health Awareness through ISM & H through fairs with Medical Camps.
Outlay	₹ 23,00,000 /-

It is an ongoing state plan scheme and will be continued in the year 2016-17. The proposed outlay for the scheme during 2016-17 has been kept at ₹ 23,00,000 /- and will be wholly funded by the state Govt. from the plan funds.

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. An outlay of ₹ 23,00,000 /- has been kept under this scheme in the annual plan 2016-17.

(7)

Code No.	<u>1-1-3148-2210-04-101-86-51</u>
Name of the Scheme	Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person
Outlay	₹ 6,81,00,000 /-

It is an ongoing state plan scheme and will be continued in the year 2016-17. The proposed outlay for the scheme during 2016-17 has been kept at Rs. ₹ 6,81,00,000 /-and will be wholly funded by the state Govt. from the plan funds.

Opening/Continuation of Ayurvedic Dispensaries:-

This is a continued scheme. AYUSH Medicines are getting 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.

An outlay of Rs. 587.65 lacs has been proposed under this component.

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, this scheme was included in the 9th Five year plan and is being continued through 12th Five Year Plan. Medicines are procured under this scheme for Govt. Ayurvedic Homeo and Unani dispensaries.

An outlay of Rs. 110.00 lacs has been proposed under this component.

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.

An outlay of Rs 30.00 lacs has been proposed under this component.

Up-gradation of Ayurvedic dispensaries into Ayurvedic Prathmic Swasthya Kendras(APSK):-

At present 6 Ayurvedic Prathmic Swasthya Kendras are functioning in Haryana State. There is a provision of one MPHWS each in the upgraded dispensaries into PSKs. Besides other staff, these 6 posts of MPHWS of these PSKs will be continued under this component in the Annual Plan 2016-17.

An outlay of Rs 2.35 lacs has been proposed under this component as token provision.

A sum of ₹ 6,81,00,000 /- is required to continue this scheme for the financial year 2016-2017

(8)

Code No.	<u>1-1-3150-2210-05-101-88-51</u>
Name of the Scheme	Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute
Outlay	₹ 5,96,00,000 /-

It is an ongoing state plan scheme and will be continued in the year 2016-17. The proposed outlay for the scheme during 2016-17 has been kept at ₹ 5,96,00,000 /-

(9)

Code No.	<u>1-1-3163-4210-03-101-98-51</u>
Name of the Scheme	Construction of Building Institute of Indian System of Medicine & Research, Panchkula Plan 2016-17.
Outlay	₹ 3,50,00,000 /-

Institute of Indian systems of medicine and research PKL was being run by the council of Indian System of Medicine and Research PKL and assistance was being provided by State Govt. to the Council because Council did not have the source of income and the institute was fully dependent on Govt. Therefore Govt. have taken over this institute from council w.e.f 1.1.2000. At present 4 huts OPD block Tubewell and open an auditorium exists. It is proposed to provide meditation centre & conference hall in the IISM&R campus with State of Art AYUSH blocks. An outlay Rs. 4,00,00,000 has been proposed in the year 2016-17 towards construction work of building in the campus of the institute in capital side.

The total outlay of Rs. 340.00 lacs included Rs. 20.00 lacs for repair for Head Quarter Panchkula. Rs. 300.00 lacs for Yoga & Naturopathy centre in the campus of IISM&R & Rs. 20.00 lacs for Meditation Hall (Pyramid) during 2016-17.

A sum of ₹ 3,50,00,000 /-is required to continue this scheme for the financial year 2016-17.

Improvement of Shri Krishna Government Ayurvedic College/Hospital, Kurukshetra and construction of building for this college/hospital:-

Shri Krishna Govt. Ayurvedic College & Hospital, Kurukshetra is being run by the State Government. The campus of college and Hospital is located in 23 Acres of land. The college and hostel started functioning in the year 1989. This component basically includes salaries of the college and hospital staff and faculty.

An outlay of Rs. 712.77 lacs including opening & setting up of Baba Kheta Nath Govt. Ayurvedic College & Hospital, PattiKara, Narnaul. An amount of Rs. 187.65 lacs have also been proposed for salaries and equipments/medicines to be procured to run the hospital during the remaining period of 2016-17.

Establishment of Govt. Ayurvedic Pharmacy:-

At present there is no State Ayurvedic Pharmacy in the Haryana State and all the medicines for AYUSH institutions are being purchased from Central and State Public Sector Pharmacies operating in other states. The Government of India has directed all the States to establish Government Ayurvedic Pharmacy in their States. The Government of India has released Rs. 150.00 lacs to the State Government during the year 2005-2006. (Rs. 100.00 lacs) for the construction of building and Rs. 50.00 lacs for the procurement of machinery and equipments. Manpower is to be provided by the State Government to establish and to run the Government Ayurvedic Pharmacy in the campus of Shri Krishna Govt. Ayurvedic College & Hospital, Kurukshetra.

After the establishment of Ayurvedic Pharmacy, a huge amount spent on the purchase of medicine.

Adequate manpower is required to run this pharmacy and the posts are required to be sanctioned accordingly. A token amount of Rs. 48.30 lacs has been kept under this component for the time being.

Setting up of state drug testing laboratory:-

Strict quality control over drugs is very essential for their efficacy and for consumer protection. Indian Systems of Medicine mostly use herbal medicines whose efficacy depends upon the genuineness and freshness of herbs, which necessitates proper scrutiny and certification of crude herbs to ensure that they have active principles in the desired proportion. Similarly the herbal formulations also need to be tested for the ingredients claimed to have been put in the formulations. The pharmacopoeia Laboratory for Indian Medicines located at Ghaziabad has laid down standard for single drugs and preparations against which testing is needed for certification of genuineness.

To verify the claims of private pharmacies and to give public a fair evaluation of contents and potency of the drugs in questions, a well equipped drug testing laboratory is essential. Certification will also help in exports and greater acceptability of not only AYUSH drugs but also the systems themselves. Existence of such unit would also discipline self-proclaimed physicians and shadowy pharmacies by making available facility to scrutinize their prescription at random. The Government of India has directed to setup drug testing laboratory in each State. The Government of India released Central Assistance of Rs. 100.00 lacs during the year 2005-2006 for establishment of State Drug Testing Laboratory (Rs. 50.00 lacs for construction of building, Rs. 30.00 lacs for instruments and equipments and Rs. 20.00 lacs for manpower).

Adequate staff is required to run the drug testing lab as per proposed SNE. For the time being a token amount of Rs. 61.93 lacs has been kept under this component till the staff proposed is sanctioned by the Govt.

(10)

Code No.	<u>1-1-3165-4210-03-101-92-51</u>
Name of the Scheme	Construction/Repair of Building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries Plan 2016-17
Outlay	₹ 40,00,000/-

The scheme will serve the whole State of Haryana.

An amount of Rs. 100.00 lacs has been proposed for the repair and maintenance of the Govt. Ayurvedic Dispensaries for the year 2016-17 in the state of Haryana.

A sum of ₹ 40,00,000/- is being provided under this scheme for the year 2016-17

(11)

Code No.	<u>1-1-3164-4210-03-101-91-51</u>
Name of the Scheme	Construction of Building of Govt. Ayurvedic Colleges/Hospital Plan 2016-17
Outlay	₹ 9,20,00,000 /-

During the year 2015-16, Govt. decided to construct a 50 seat/ 100 bedded Ayurvedic College/ Hospital in the name of Late Baba Kheta Nath in village Pattikara Narnaul. The construction work of this college and Hospital started in 2014-15. Out of an amount of Rs. 1840.00 lacs meant for construction of the collage and Hospital building, Rs. 2000.00 lacs have been utilized upto year 2015-16.

The remaining amount of Rs. 30.00 lacs has been provisioned for Baba Kheta Nath Narnaul College under the capital content in this component for the annual plan 2016-17 and Rs. 300.00 lacs for Shri Krishna Govt. Ayurvedic College, Kurukshetra. RS. 700.00 Lacs is proposed to be incurred to construct AYUSH University during year 2016-17.

A sum of ₹ 9,20,00,000 /- is required to continue this scheme for the financial year 2016-2017

(12)

Code No.	<u>1-1-0000-4210-03-101-90-51</u>
Name of the Scheme	Construction of Building under Swaran Jayanti Yojna Plan 2016-17.
Outlay	₹ 5,00,00,000

This is a new scheme to be opened in the department under Swaran Jayanti Yojna Plan 2016-17.

The scheme will serve the whole State of Haryana.

An amount of Rs. 500.00 lacs has been proposed for the Construction of Building for Panchkarma Centre at district head quarter, AYUSH wing at CHCs/PHCs and construction of hospital for Cancer, Hepatitis 'C', Blood Pressure, Diabetes and renal treatment etc in the year 2016-17.

A sum of ₹ 500,00,000/-is being provided under this scheme for the year 2016-17

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	₹ 17,50,00,000 /-

This is a new 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 the centre state scheme basis, which will be on 90:10 and 75:25 share basis during 2016-17. This scheme is to be operated as Grant-in-aid. Grant-in-aid will be transferred through treasury route with effect from financial year 2014-15 onwards to State Government which in turn will transfer the funds to the State AYUSH Society along with State Share.

A sum of ₹ 17,50,00,000 /-is being provided under this scheme for the year 2016-17

**Employees State Insurance (ESI)
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2210-Medical and Public Health	71,25,14,000	...	71,25,14,000	
Total Part-I	71,25,14,000	...	71,25,14,000	
Part-II Central Plan Scheme(Sharing Basis)				
2210-Medical and Public Health				
State Share	...	...	...
Central Share	...	...	...
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2210-Medical and Public Health	*...	8,90,89,000	62,34,25,000	71,25,14,000
Total	...	8,90,89,000	62,34,25,000	71,25,14,000
*Includes Rs.6234.25 Lakh as ESIC share.				

**Employees State Insurance (ESI)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-3131-2210-01-102-99-51	Headquarter Staff	...	167.14	167.14	167.14	...
1-1-3047-2210-01-102-98-98	District Staff-Establishment Expenses	...	6958.00	6958.00	6958.00	...
Total Part-I(State Plan Schemes)		...	7125.14	7125.14	7125.14	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	7125.14	7125.14	7125.14	...

EMPLOYEES STATE INSURANCE
EXPLANATORY MEMORANDUM ON PLAN SCHEMES

Part-I State Plan Schemes

(1)

Code No. : **1-1-3131-2210-01-102-99**
Name of the Scheme : **Head Quarter Staff**
Out lay : **₹ 1,67,14,000/-**

The Haryana Govt. vide Notification dated 16-5-2007 has created an independent Directorate of Employees State Insurance Health Care Haryana and Created addition staff strength of at Head quarter level. This Scheme will Continue during the year 2016-17. State shares at the ration of 7:1 i.e. of 1/8th expenditure incurred on the Head quarter Staff and medical care (including super specialties) of Insured Persons (I.Ps) will be borne by the State Govt. The remaining 7/8th share is to be bore by the Employees State Insurance Corporation (ESIC) under this scheme.

For the Annual Plan 2016-17 an amount of Rs.960.00 lacs has been approved by the State Planning department out of which ₹1,67,14,000/- lacs has been provided under this scheme.

(2)

Code No. : **1-1-3047-2210-01-102-98**
Name of the Scheme : **District Staff**
Outlay : : **₹ 69,58,00,000/-**

Haryana Govt. share @ ratio of 7:1 i.e. 1/8th of expenditure incurred on the medical care (including super specialties) of Insured Persons (I.Ps) will be borne by Govt. of Haryana. The remaining 7/8th share is to be bore by the Employees State Insurance Corporation (ESIC). Under this scheme new hospitals and dispensaries are opened and 100% expenditure of the new hospitals and dispensaries for the first three years is to be borne by the ESIC. Thereafter the expenditure is shared by the State and ESIC in the ratio of 1:7.

For the Annual Plan 2016-17 an amount of ₹.960.00 lacs has been approved by the State Planning department as State Share under this scheme and an amount of Rs. 7626.80 lacs (including Rs 148.00 lacs as 100% share of ESIC for newly opened dispensaries) is being proposed as ESIC share.

For the Annual Plan 2016-17 an amount of ₹ 69,58,00,000/- lacs is being provided under this scheme.

**Public Health Engineering
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2215-Water-Supply and Sanitation	72,00,00,000	...	72,00,00,000	
4215-Capital Outlay on Water Supply and Sanitation	9,46,10,00,000	...	9,46,10,00,000	
4711-Capital Outlay on Flood Control Projects	20,00,00,000	...	20,00,00,000	
6215-Loans for Water Supply and Sanitation	...	...	...
Total Part-I	10,38,10,00,000	...	10,38,10,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
4215-Capital Outlay on Water Supply and Sanitation				
State Share	31,50,00,000	...	31,50,00,000	
Central Share	1,00,00,00,000	...	1,00,00,00,000	
Total Part-II	1,31,50,00,000	...	1,31,50,00,000	
Part-III Central Sponsored Scheme(100%)				
2215-Water-Supply and Sanitation	10,00,00,000	...	10,00,00,000	
4215-Capital Outlay on Water Supply and Sanitation	1,40,00,00,000	...	1,40,00,00,000	
Total Part-III	1,50,00,00,000	...	1,50,00,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2215-Water-Supply and Sanitation	10,00,00,000	72,00,00,000	...	82,00,00,000
4215-Capital Outlay on Water Supply and Sanitation	2,40,00,00,000	9,77,60,00,000	...	12,17,60,00,000
4711-Capital Outlay on Flood Control Projects	...	20,00,00,000	...	20,00,00,000
6215-Loans for Water Supply and Sanitation
Total	2,50,00,00,000	10,69,60,00,000	...	13,19,60,00,000

**Public Health Engineering
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-3362-2215-01-003-99-51	Information Education Communciation Activities	...	100.00	100.00	100.00	...
1-1-3360-2215-01-101-99-98	Maintenance of Urban W/S and Severage-Maintenance Charges	...	2000.00	2000.00	2000.00	...
1-1-3353-2215-01-102-97-51	Rural Water Supply Programme	...	3000.00	3000.00	3000.00	...
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	...	18338.00	18338.00	...	18338.00
1-1-3421-4215-01-101-94-51	National Capital Region	...	15500.00	15500.00	...	15500.00
1-1-3405-4215-01-102-93-94	Rural water Supply (SP)- Augmentation Water Supply	...	18000.00	18000.00	...	18000.00
1-1-3405-4215-01-102-93-93	Rural water Supply (SP)- NABARD	...	4000.00	4000.00	...	4000.00
1-1-3405-4215-01-102-93-92	Rural water Supply (SP)- Indendent Feeder	...	20.00	20.00	...	20.00
1-2-3426-4215-01-789-99-51	Water supply to Scheduled Caste dominated habitation in Urban Area-N.A	...	500.00	500.00	...	500.00
1-2-3425-4215-01-789-98-51	Water supply to Scheduled Caste dominated habitation in Rural Area-N.A	...	2500.00	2500.00	...	2500.00
1-2-3445-4215-01-789-97-51	Special Component Plan for Scheduled Castes under Nabard	...	1000.00	1000.00	...	1000.00
1-2-3444-4215-01-789-96-51	Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply	...	4500.00	4500.00	...	4500.00
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	...	300.00	300.00	...	300.00
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	...	28152.00	28152.00	...	28152.00
1-2-3441-4215-02-789-99-51	Sewerage Facilities to S.C. dominated habitation in Urban Areas.	...	900.00	900.00	...	900.00
1-1-5134-4711-01-201-98-51	Urban Storm Water Drainage Work	...	2000.00	2000.00	...	2000.00
Total Part-I(State Plan Schemes)		...	103810.00	103810.00	7200.00	96610.00
Part-II Central Plan Scheme(Sharing Basis)						

**Public Health Engineering
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-2-3448-4215-01-789-91-51	Special Component Plan for Scheduled Castes under NRCP	...	220.00	220.00	...	220.00
2-1-3439-4215-02-101-90-51	National River Conservation Plan	10000.00	2930.00	12930.00	...	12930.00
Total Part-II		10000.00	3150.00	13150.00	...	13150.00
Part-III Central Sponsored Scheme(100%)						
3-1-3359-2215-01-102-95-51	Accelerated Rural Water Supply Programme	740.00	...	740.00	740.00	...
3-2-3365-2215-01-789-97-51	Operation & Maintenance of installation under NRDWP for SCSP.	260.00	...	260.00	260.00	...
3-1-3401-4215-01-102-98-99	Accelerated Rural Water Supply-NRDWP- Coverage Central	5328.00	...	5328.00	...	5328.00
3-1-3401-4215-01-102-98-97	Accelerated Rural Water Supply-NRDWP- Sustainability (Central)	740.00	...	740.00	...	740.00
3-1-3437-4215-01-102-98-96	Accelerated Rural Water Supply-NRDWP-Calamities	500.00	...	500.00	...	500.00
3-1-3437-4215-01-102-98-94	Accelerated Rural Water Supply-NRDWP-(Support Activities)	500.00	...	500.00	...	500.00
3-1-3401-4215-01-102-98-93	Accelerated Rural Water Supply-NRDWP (Water Quality Monitoring & Surveillance WQWS)	300.00	...	300.00	...	300.00
3-1-3406-4215-01-102-96-51	Desert Dev. Programme	3330.00	...	3330.00	...	3330.00
3-2-3447-4215-01-789-93-51	Special Component Plan for Scheduled Castes under NRDWP	2132.00	...	2132.00	...	2132.00
3-2-3446-4215-01-789-92-51	Special Component Plan for Scheduled Castes under DDP	1170.00	...	1170.00	...	1170.00
Total Part-III		15000.00	...	15000.00	1000.00	14000.00
Grand Total-I,II & III		25000.00	106960.00	131960.00	8200.00	123760.00

**PUBLIC HEALTH ENGINEERING
EXPLANATORY MEMORANDUM OF PLAN SCHEMES**

(1)

Code 1-1-3362-2215-01-003-99-51
Name of the Scheme Information, Education and Communication Activities
Outlay ₹1,00,00,000/-

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 ₹1,00,00,000/- has been made in the Budget Estimates 2016-17.

(2)

Code 1-1-3360-2215-01-101-99-98
Name of the Scheme Maintenance of Urban Water Supply & Sewerage
Outlay ₹20,00,00,000/-

All the towns of the State have been provided with drinking water supply facilities. The maintenance cost for the urban water supply scheme & sewerage is borne by the State government. Part expenditure is incurred from the Plan budget of the department.

A provision of ₹20,00,00,000/- has been made in the Budget Estimates 2016-17.

(3)

Code 1-1-3353-2215-01-102-97-51
Name of the Scheme Rural Water Supply Programme
Outlay ₹30,00,00,000/-

All the villages of the State have been provided with drinking Water Supply facilities. The maintenance cost for the Rural Water Supply Scheme is borne by the State Govt. Part expenditure is incurred from the Plan budget of the department.

A provision of ₹30,00,00,000/- has been made in the Budget Estimates 2016-17.

(4)

Code 1-2-3364-2215-01-789-99-51
Name of the Scheme Maintenance of installations created under Indira Gandhi Drinking Water Supply Schemes 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 in the Budget Estimates 2016-17.

(5)

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 in the Budget Estimates 2016-17.

(6)

Code 1-1-3428-4215-01-101-99-99
Name of the Scheme Urban Water Supply - Augmentation Water Supply
Outlay ₹183,38,00,000/-

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.

For complete the work in the status of drinking water supply facilities, a provision of Rs.80,00,00,000/- has been made in the Budget Estimates 2015-16

A provision of ₹183,38,00,000/- has been made in the Budget Estimates 2016-17.

(7)

Code 1-1-3421-4215-01-101-94-51
Name of the Scheme National Capital Region (Urban)
Outlay ₹155,00,00,000/-

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 and the project implemented up to till 31st March, 2005, have been completed 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 ₹155,00,00,000/- has been made in the Budget Estimates 2016-17.

(8)

Code 1-1-3405-4215-01-102-93-94
Name of the Scheme Rural Water Supply (SP) - Augmentation Water Supply
Outlay ₹180,00,00,000/-

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 a annual plan for 2016-17 amounting to ₹180,00,00,000/- has been approved by State Government.

A provision of ₹180,00,00,000/- has been made in the Budget Estimates 2016-17.

(9)

Code 1-1-3405-4215-01-102-93-93
Name of the Scheme Rural Water Supply (SP) - NABARD
Outlay ₹40,00,00,000/-

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 ₹40,00,00,000/- has been made in the Budget Estimates 2016-17.

(10)

Code 1-1-3405-4215-01-102-93-92
Name of the Scheme Rural Water Supply (SP) – Independent Feeders
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 in the Budget Estimates 2016-17.

(11)

Code 1-2-3426-4215-01-789-99-51
Name of the Scheme Water Supply to Scheduled Caste dominated habitation in Urban Area

Outlay ₹5,00,00,000/-

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 S.C. population in towns a provision of ₹5,00,00,000/- has been made in the Budget Estimates 2016-17.

(12)

Code 1-2-3425-4215-01-789-98-51
Name of the Scheme Water Supply to Scheduled Caste dominated habitation in Rural Area

Outlay ₹25,00,00,000/-

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 S.C. population in towns a provision of Rs.25,00,00,000/- has been made in the Budget Estimates 2016-17.

(13)

Code 1-2-3445-4215-01-789-97-51
Name of the Scheme Special Component Plan for Scheduled Castes under NABARD

Outlay ₹10,00,00,000/-

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 ₹10,00,00,000/- has been made in the Budget Estimates 2016-17.

(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 ₹45,00,00,000/-

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 ₹45,00,00,000/- has been made in the Budget Estimates 2016-17.

(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 in the Budget Estimates 2016-17.

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(16)

Code 1-3434-4215-01-800-99-51
Name of the Scheme Institutional strengthening of Public Health Department
Outlay ₹3,00,00,000/-

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 ₹3,00,00,000/- has been made in the Budget Estimates 2016-17.

(17)

Code 1-1-3440-4215-01-800-98-51
Name of the Scheme Land Annuity
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 in the Budget Estimates 2016-17.

(18)

Code 1-1-3414-4215-02-101-94-51
Name of the Scheme Sewerage & Sanitation
Outlay ₹281,52,00,000/-

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 ₹281,52,00,000/- has been made in the Budget Estimates 2016-17.

(19)

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. As such provision has been made under this head in the budget estimates for the year 2015-16.

A provision of ₹9,00,00,000/- has been made in the Budget Estimates 2016-17.

(20)

Code 1-1-5134- 4711-01-201-98-51
Name of the Scheme Urban Storm Water drainage Works
Outlay ₹20,00,00,000/-

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.20,00,00,000/- has been provided in budget estimate for the year 2016-17.

A provision of ₹20,00,00,000/- has been made in the Budget Estimates 2016-17.

(21)

Code	2-2-3448-4215-01-789-91-51
Name of the Scheme	Special Component Plan for Scheduled Castes under NRCP
Outlay	₹2,20,00,000/-

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 ₹2,20,00,000/- has been made in the Budget Estimates 2016-17.

(22)

Code	2-1-3439-4215-02-101-90-51
Name of the Scheme	National River Conservation Plan
Outlay	₹129,30,00,000/-

The Government of India has administratively approved projects costing ₹217.87 crore under National River Conservation Plan (NRCP) for Panipat & Sonipat Towns. As per approved funding pattern, 70% cost of the project is to be borne by GOI and the balance 30% by the State Government.

The share of Government of India will be ₹.152.61 crore and that of the Government of Haryana will be Rs.65.36 crore. For this purpose provision of ₹29,30,00,000/- has been kept in the State plan as State share and ₹100,00,00,000/- for Central Plan during the year 2015-16.

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 ₹129,30,00,000/- has been made in the Budget Estimates 2016-17.

State Share	29,30,00,000
Central Share	<u>100,00,00,000</u>
Total	<u>129,30,00,000</u>

(23)

Code	3-1-3359-2215-01-102-95-51
Name of the Scheme	Accelerated Rural Water Supply Programme
Outlay	₹7,40,00,000/-

The Public Health Engineering Department is maintaining the Rural Water Supply scheme. For ensuring adequate drinking water supply to the Public, it is imperative to operate the water supply scheme optimally. As per guidelines of Govt. of India 15% of the outlay under Accelerated Rural Water Supply Programme (ARWSP/NRDWP) is to be utilized for operation and maintenance on rural water supply schemes.

A provision of ₹7,40,00,000/- has been made in the Budget Estimates 2016-17.

(24)

Code	3-2-3365-2215-01-789-97-51
Name of the Scheme	Operation & Maintenance of installation under NRDWP for SCSP
Outlay	₹2,60,00,000/-

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. 01.04.2009. 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 maintenance of water supply schemes etc. in villages shall be charged under this head in proportion to S.C. population of village.

A provision of Rs.2,60,00,000/- has been made in the Budget Estimates 2016-17.

(25)

Code 3-1-3401-4215-01-102-98-99
Name of the Scheme Accelerated Rural Water Supply –NRDWP- Coverage Central
Outlay ₹53,28,00,000/-

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.

A provision of ₹53,28,00,000/- has been made in the Budget Estimates 2016-17.

(26)

Code 3-1-3401-4215-01-102-98-97
Name of the Scheme Accelerated Rural Water Supply – NRDWP- Sustainability (Central)
Outlay ₹ 7,40,00,000/-

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.

A provision of ₹7,40,00,000/- has been made in the Budget Estimates 2016-17.

(27)

Code 3-1-3437-4215-01-102-98-96
Name of the Scheme Accelerated Rural Water Supply – NRDWP- Calamities
Outlay ₹ 5,00,00,000/-

Sometimes, there are urgent situations like floods or drought like situation in the State. During such situation, grants from Government of India are received as 100% assistance.

So a token provision of ₹ 5,00,00,000/- has been made in the Budget Estimates for the year 2016-17.

(28)

Code 3-1-3437-4215-01-102-98-94
Name of the Scheme Accelerated Rural Water Supply – NRDWP-Support Activities
Outlay ₹ 5,00,00,000/-

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.

A provision of ₹5,00,00,000/- has been made in the Budget Estimates 2016-17.

(29)

Code 3-1-3401-4215-01-102-98-93
Name of the Scheme Accelerated Rural Water Supply – NRDWP-(Water Quality Monitoring & Surveillance WQWS)
Outlay ₹ 3,00,00,000/-

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 2016-17.

A provision of ₹3,00,00,000/- has been made in the Budget estimates 2016-17.

(30)

Code 3-1-3406-4215-01-102-96-51
Name of the Scheme Desert Development Programme (DDP).
Outlay ₹33,30,00,000/-

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 2016-17. Funds proposed for the year 2016-17 will be utilized for completing the ongoing Schemes.

A provision of ₹33,30,00,000/- has been made in the Budget Estimates 2016-17.

(31)

Code 3-2-3447-4215-01-789-93-51
Name of the Scheme Special Component Plan for Scheduled Castes under NRDWP
Outlay ₹21,32,00,000/-

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.

A provision of ₹21,32,00,000/- has been made in the Budget Estimates 2016-17.

(32)

Code 3-2-3446-4215-01-789-92-51
Name of the Scheme Special Component Plan for Scheduled Castes under DDP
Outlay ₹11,70,00,000/-

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.

There is acute shortage of drinking water in the DDP areas and the situation has further deteriorated with the shrinking 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.

A provision of ₹11,70,00,000/- has been made in the Budget Estimates 2016-17.

**Police Housing & Modernisation
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2055-Police	15,07,00,000	...	15,07,00,000	
4055-Capital Outlay on Police	2,26,40,00,000	...	2,26,40,00,000	
Total Part-I	2,41,47,00,000	...	2,41,47,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2055-Police				
State Share	16,00,00,000	...	16,00,00,000	
Central Share	24,00,00,000	...	24,00,00,000	
Total Part-II	40,00,00,000	...	40,00,00,000	
Part-III Central Sponsored Scheme(100%)				
4055-Capital Outlay on Police	...	...	...
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2055-Police	24,00,00,000	31,07,00,000	...	55,07,00,000
4055-Capital Outlay on Police	...	2,26,40,00,000	...	2,26,40,00,000
Total	24,00,00,000	2,57,47,00,000	...	2,81,47,00,000

**Police Housing & Modernisation
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0000-2055-51-109-98-51	Expenditure for Road Safety	...	1507.00	1507.00	1507.00	...
1-1-3651-4055-51-207-99-51	Office Buildings	...	11665.00	11665.00	...	11665.00
1-1-3653-4055-51-207-97-51	Police Station	...	10975.00	10975.00	...	10975.00
Total Part-I(State Plan Schemes)		...	24147.00	24147.00	1507.00	22640.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-5451-2055-51-115-99-51	Purchase of Equipment	2400.00	1600.00	4000.00	4000.00	...
Total Part-II		2400.00	1600.00	4000.00	4000.00	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		2400.00	25747.00	28147.00	5507.00	22640.00

**POLICE HOUSING & MODERNISATION
EXPLANATORY MEMORANDUM OF PLAN SCHEMES**

(1)

Code No. 1-1-3651-4055-51-207-99-51
Name of Scheme: Office Building
Outlay ₹ 116,65,00,000/-

This is a State Plan Scheme under which works in hand are to be continued and lands are to be provided through acquisition of land measuring 3 Kanals 15 Marla for Police Lines Mewat. Acquisition of 4 Kanals 15 Marla Panchyat Land and village Manda Kheri for establishment of transfer Traffic Police Station, Badkali. Acquisition of 65 Kanals and 5 Marla Panchyat Land for construction of Police Station Bahin. Transfer of one acre land of Haryana Tourism Department for construction of Police Station, Surajkund, Faridabad. To make annuity of land acquired in various units Police Department and payment of land which is under sub-judice in various units of Police as contingent liability. Accordingly, a Budget Provision of ₹ 116,65,00,000/- has been made in the Annual Plan 2016-17 for the said scheme.

(2)

Code No. 1-1-3653-4055-51-207-97-51
Name of Scheme: State Police-Police Station
Outlay ₹ 109,75,00,000/-

This is a State Plan Scheme under which various buildings of the Police Department are to be constructed. There is proposal to construct various Police Stations, viz, Police line, Police post, Traffic Police Station, Residential accommodation, various buildings, Houses for NGOs & ORs, in Moginand, Ambala, YamunaNagar, Faridabad, Mewat, Gurgaon, Bhondshi, Rewari, Fatehabad, Sirsa,Hisar, Karnal, Madhuban, Kurukshetra, Panipat, Rohtak and Meham. Up-gradation of 5 Heritage at Pinjore, Chandimandir, Raipur Rani, Nariangarh and AmbalaCantt. Up-gradation of roads, Hostels, Residence and Police Lines, Hisar. Accordingly, a Budget Provision of ₹ 109,75,00,000/- has been made in the Annual Plan 2016-17 for the said scheme.

(3)

Code No. 2-1-5451-2055-51-115-99-51
Name of Scheme: Modernization of Police Force
Outlay ₹ 40,00,00,000/-

This is a Centre Plan Sharing Basis Scheme under which various buildings of the Police Department are to be constructed. There is proposal to construct of various Police Stations, viz, Palwal, Loharu, Bahadurgarh (Jhajjar) and up-gradation of 4 Heritage Police Stations at Pinjore, Chandigarh. Besides, equipments for special branch (CID), Home Guard and State Vigilance Bureau will also be procured under this scheme. Accordingly, a Budget Provision of ₹ 40,00,00,000/- has been made in the Annual Plan 2016-17 for the said scheme.

(4)

Code No. 1-1-0000-2055-51-109-98-51
Name of Scheme: Expenditure for Road Safety
Outlay ₹ 15,07,00,000/-

This is a new scheme which will provide new means for Road Safety in the State by purchasing of new equipment such as surveillance cameras and accessories, procurement of traffic lights, Radar guns, interceptors, alco-censors, barricades, cones, awareness programme and studies in respect of Road Safety etc.

Accordingly, a Budget Provision of ₹ 15,07,00,000/- has been made in the Annual Plan 2016-17 for the said scheme.

**Urban Development
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2070-Other Administrative Services	...	...	...
2217-Urban Development	20,63,77,00,000	...	20,63,77,00,000	
4059-Capital Outlay on Public Works	...	...	...
6217-Loans for Urban Development	...	...	...
Total Part-I	20,63,77,00,000	...	20,63,77,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2217-Urban Development				
State Share	5,67,85,00,000	...	5,67,85,00,000	
Central Share	5,51,00,00,000	...	5,51,00,00,000	
4217-Capital Outlay on Urban Development				
State Share	...	...	...
Central Share	...	...	...
Total Part-II	11,18,85,00,000	...	11,18,85,00,000	
Part-III Central Sponsored Scheme(100%)				
2217-Urban Development	...	...	...
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2070-Other Administrative Services
2217-Urban Development	5,51,00,00,000	26,31,62,00,000	...	31,82,62,00,000
4059-Capital Outlay on Public Works
4217-Capital Outlay on Urban Development
6217-Loans for Urban Development
Total	5,51,00,00,000	26,31,62,00,000	...	31,82,62,00,000

Urban Development
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-3783-2217-80-191-96-51	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	...	44000.00	44000.00	44000.00	...
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	...	55.00	55.00	55.00	...
1-1-3785-2217-80-192-92-51	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	...	28600.00	28600.00	28600.00	...
1-1-3800-2217-80-192-91-51	Scheme for Upgradation of Chouplas/Community Centres in the Municipalities of the State	...	800.00	800.00	800.00	...
1-1-3790-2217-80-192-90-51	Scheme for Compensation of loss of commercial property of small shopkeepers because of natural disasters	...	200.00	200.00	200.00	...
1-2-3793-2217-80-789-98-51	Urban Solid Waste Management	...	2000.00	2000.00	2000.00	...
1-2-3774-2217-80-789-94-51	Development of Scheduled Caste Basties Renamed as Dean Dayal Upadhaya Sewa Basti Utthaan	...	6000.00	6000.00	6000.00	...
1-2-3792-2217-80-789-92-51	Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	...	7963.00	7963.00	7963.00	...
1-2-3791-2217-80-789-91-51	Share of Surcharge for SC Component on VAT for Urban Local Bodies	...	47210.00	47210.00	47210.00	...
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.	...	200.00	200.00	200.00	...
1-1-3754-2217-80-800-99-51	Grant-in-Aid to Kurukshetra Development Board	...	700.00	700.00	700.00	...
1-1-3769-2217-80-800-86-99	Urban Solid Waste Management-Normal Plan	...	3500.00	3500.00	3500.00	...
1-1-3762-2217-80-800-84-51	Training Plan for Women Councillor-N.A	...	25.00	25.00	25.00	...
1-1-3782-2217-80-800-83-51	Grant in aid to Municipal Committee on the recommendation of State Finance Commission	...	16169.00	16169.00	16169.00	...
1-1-3772-2217-80-800-76-51	Shifting of Milk Dairies	...	100.00	100.00	100.00	...
1-1-3781-2217-80-800-75-51	Share of Surcharge on VAT for Urban Local Bodies	...	45355.00	45355.00	45355.00	...
Total Part-I(State Plan Schemes)		...	206377.00	206377.00	206377.00	...
Part-II Central Plan Scheme(Sharing Basis)						

**Urban Development
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-3777-2217-80-192-96-51	Development of Satellite and counter magnet towns	...	620.00	620.00	620.00	...
2-1-3789-2217-80-192-94-51	Rajiv Awas Yojana Rename as Pradhan Mantri Awas Yojana (PMAY)	2800.00	2665.00	5465.00	5465.00	...
2-1-3795-2217-80-192-89-51	National Urban Lively hood Mission	1890.00	1400.00	3290.00	3290.00	...
2-1-3799-2217-80-192-88-51	Swachh Bharat Mission	6400.00	10100.00	16500.00	16500.00	...
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	22000.00	22000.00	44000.00	44000.00	...
2-2-3796-2217-80-789-90-51	National Urban Lively hood Mission for Scheduled Castes	810.00	...	810.00	810.00	...
2-2-3794-2217-80-793-99-51	Sc Component under Rajiv Awas Yojana Rename as Sc Component under Pradhan Mantri Awas Yojana	1200.00	...	1200.00	1200.00	...
Total Part-II		55100.00	56785.00	111885.00	111885.00	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		55100.00	263162.00	318262.00	318262.00	...

Urban Development

(1)

Code No. 1-1-3783-2217-80-191-96-51
Name of Scheme **Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporation.**
Outlay **₹440,00,00,000/-**

This is a State Plan Scheme. A budget provision of ₹440,00,00,000/- is required for strengthening the financial position of Urban Local Bodies. It is released of 2% Stamp Duty collected by Revenue Department on behalf of MCs for transfer of immovable properties.

Hence, a sum of ₹440,00,00,000/- is being provided in the State Plan Budget under the scheme for the year 2016-2017.

(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 State Plan Scheme for up gradation & strengthening of Fire Services. The overall objectives of the scheme are to be up gradate and strengthen the existing Fire and Emergency Services in the Urban Local Bodies and progressively transform the Fire Services into multi-hazard response situations

A sum of ₹35,00,00,000/- has been earmarked for the year 2016-2017.

(3)

Code No. : 1-1-3780-2217-80-192-97-51
Name of Scheme : **Rajiv Gandhi Shahri Bhagidari Yojna**
Outlay : **₹55,00,00,000/-**

This is a new State Plan Scheme. On the pattern of Matching Grant Scheme in Panchati Raj Institution in Haryana, Urban Local Bodies Department has proposed to launch 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.

Accordingly, a budget provision of ₹55,00,00,000/- has been made in the Budget Estimates 2016-2017.

(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 **₹ 286,00,00,000/-**

This is a State Plan Scheme. A budget provision of ₹286,00,00,000/- is required for strengthening the financial position of Urban Local Bodies. It is released of 2% Stamp Duty collected by Revenue Department on behalf of MCs for transfer of immovable properties.

Hence, a sum of ₹286,00,00,000/- is being provided in the State Plan Budget under the scheme for the year 2016-2017.

(5)

Code No. 1-1-3800-2217-80-192-91-51
Name of Scheme **Scheme for Upgradation of Choupals/Community Centres in the Municipalities of the State.**
Outlay **₹8,00,00,000/-**

This is a new State Plan 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 becomes difficult for small and medium sized cities to maintain the existing Choupals/Community Centres due to 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. The residents, who cannot afford the marriage places.

Hence, a sum of ₹8,00,00,000/-is being provided in the State Plan Budget under the scheme for the year 2016-2017.

(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 ₹2,00,00,000/-

This is a new State Plan 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 result 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,

Hence, a sum of ₹2,00,00,000/- is being provided in the State Plan Budget under the scheme for the year 2016-2017.

(7)

Code No. 1-1-3793-2217-80-789-98-51
Name of Scheme Urban Solid Waste Management
Outlay ₹20,00,00,000/-

This is a continued State Plan 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. A sum of Rs.20,00,00,000/- has been earmarked for SCSP Component under this scheme.

Hence, a sum of ₹20,00,00,000/-is being provided for SCSP Component under this scheme for the year 2016-2017.

(8)

Code No. 1-1-3774-2217-80-789-94-51
Name of Scheme Development of Scheduled Caste Basties rename as Deen Dayal Upadhaya Sewa Basti Utthaan
Outlay ₹60,00,00,000/-

This is a continued State Plan 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 rename as Deen Dayal Upadhaya Sewa Basti Utthaan. As such there is requirement of ₹6000.00/- lacs exclusively for development of Scheduled Castes Basties.

Hence, a sum of ₹60,00,00,000/- is being provided for the year 2016-2017.

(9)

Code No. 1-1-3792-2217-80-789-92-51
Name of Scheme Grant- in -aid to Municipalities for SC Component- State
Outlay Finance Commission devolution.
 ₹79,63,00,000/-

This is a new State Plan 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. has allocated an amount of ₹79,63,00,000/- for the year 2016-2017. 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.

As such, a sum of ₹79,63,00,000/- is being provided under this scheme for the year 2016-2017.

(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 : ₹472,10,00,000/-

This is a new State Plan 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.

Accordingly a budget provision of ₹472,10,00,000/- has been made for the year 2016-2017.

(11)

Code No. 1-1-5505-2217-80-789-89-51
Name of Scheme Scheme for Upgradation of Choupals/Community Centres in the
Outlay Municipalities of the State.
 ₹2,00,00,000/-

This is a new State Plan 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 becomes difficult for small and medium sized cities to maintain the existing Choupals/Community Centres due to 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. The residents, who cannot afford the marriage places.

Hence, a sum of ₹2,00,00,000/-is being provided in the State Plan Budget under the scheme for the year 2016-2017.

(12)

Code No. 1-1-3754-2217-80-800-99-51
Name of Scheme Grant-in-Aid to Kurukshetra Development Board
Outlay ₹7,00,00,000 /-

This is a continued Plan Scheme. The purpose of the scheme is to maintain/develop the historical places in and around Kurukshetra. The development plans include land-

scalping, renovation of historical/religious places, sacred and religious tanks and facilities to the pilgrims.

Hence, a sum of ₹7,00,00,000/- is being provided in the State Plan Budget for this scheme during the year 2016-17.

(13)

Code No.	1-1-3769-2217-80-800-86-51
Name of Scheme	Urban Solid Waste Management
Outlay	₹35,00,00,000/-

This is a continued State Plan 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.

Hence, a sum of ₹35,00,00,000/- is being provided in the State Plan Budget under this scheme for the year 2016-2017.

(14)

Code No.	1-1-3762-2217-80-800-84-51
Name of Scheme	Training Plan for Women Councilors
Outlay	₹25,00,000/-

This is a continued State Plan Scheme. As per 74th Constitutional Amendment, 33% reservation for the women in the office of President/Mayor and Municipal Councils in the Urban Local Bodies has been made. The new entrants are large in number and even though they have a defined role to play in the affairs of local bodies, they lack knowledge and skill and are unable to contribute in a meaningful way. A 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.

Hence, a sum of ₹25,00,000/- is being provided in under this scheme for the year 2016-2017.

(15)

Code No.	1-1-3782-2217-80-800-83-51
Name of Scheme	Grant- in -aid to Municipalities on the recommendation of State Finance Commission.
Outlay	₹161,69,00,000/-

This is a State Plan 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 ₹161,69,00,000/- for the year 2016-2017. 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 SFC.

In the previous year, the provision under the said scheme was made on non-plan side and now as per direction of State Govt. (Planning Department) the scheme has been transferred to Plan side from the financial year 2012-2013.

As such, a sum of ₹161,69,00,000/- is being provided under this scheme for the year 2016-2017.

(16)

Code No.	1-1-3772-2217-80-800-76-51
Name of Scheme	Shifting of Milk Dairies

Outlay ₹1,00,00,000/-

This is a new State Plan 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. assured the council that funds would be made available for various projects of shifting of Milk Dairies out of MC limits.

As such, a sum of ₹1,00,00,000/- is being provided in the State Plan Budget under this scheme for the year 2016-2017.

(17)

Code No. : 1-1-3781-2217-80-800-75-51
Name of Scheme : Share of Surcharge of VAT for Urban Local Bodies
Outlay : ₹453,55,00,000/-

This is a State Plan 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.

Accordingly a budget provision of ₹453,55,00,000/- has been made for the year 2016-2017.

Part-II Central Plan Schemes (Sharing Basis)

(18)

Code No. 2-1-3779-2217-80-192-96-51
Name of Scheme Development of Satellite and Counter Magnet Towns
Outlay ₹6,20,00,000/-

This is a Central Plan Scheme (Sharing Basis). In order to develop Urban Infrastructure facilities such as transport, drinking water, sewerage, drainage and Solid waste management etc. at satellite towns of the 7 mega cities like Mumbai, Kolkata, Delhi Chennai, Hyderabad, Bangalore and Ahmadabad, Government of India has approved a Centrally Sponsored Scheme of Urban Infrastructure Development in Satellite Towns around Mega cities. The scheme is equally applicable in context with Satellite town of Delhi in Haryana. Towns to be covered under the scheme is being finalized.

A sum of ₹6,20,00,000/- has been earmarked as State Share under this scheme for the year 2016-2017.

(19)

Code No. : 2-1-3789-2217-80-192-94-51
Name of Scheme : Rajiv Awas Yojana-rename as Pardhan Mantri Awas Yojana
Outlay : ₹54,65,00,000/-

The Ministry of Housing & Urban Poverty Alleviation, (Govt. of India has 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 sum of ₹54,65,00,000/- (₹26,65,00,000/- State Share & ₹28,00,00,000/- Central Share) has been proposed for the year 2016-2017.

(20)

Code No. : 2-1-3795-2217-80-192-89-51
Name of Scheme : National Urban Livelihood Mission.
Outlay : ₹32,90,00,000/-

This is a new Central Plan Scheme (Sharing Basis). The Govt. of India has recently announced the new poverty alleviation scheme namely National Urban Livelihood Mission (NULM), which would be 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 intuitions 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, intuitional credit, social security and skills to the urban street vendors for accessing emerging market opportunities. The NULM will be funded by the Govt. of India and State Govt. in the ratio of 75:25.

A sum of ₹32,90,00,000/- (₹14,00,00,000/- State Share & ₹18,90,00,000/- Central Share) has been earmarked for this scheme for the year 2016-2017.

(21)

Code No. : 2-1-3799-2217-80-192-88-51
Name of Scheme : Swachh Bharat Mission
Outlay : ₹165,00,00,000 /-

The Government of Haryana has launched a new scheme i.e. Swachh Bharat Mission for making cities cleans in the State. All the statutory cities and towns as per census 2011 shall be covered under this scheme. The Govt. will provide 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).

Hence, a sum of ₹165,00,00,000/- (₹ 101,00,00,000/- State Share & ₹.64,00,00,000/- Central Share) is being provided under this scheme for the year 2016-17.

(22)

Code No. : 2-1-3798-2217-80-192-87-51
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. The amount will be shared between Govt. of India and State Govt. in the ratio 50:50

Hence, a sum of ₹400,00,00,000/- (₹200,00,00,000/- State Share & ₹

200,00,00,000/- Central Share) is being provided under this scheme for the year 2016-17..

(23)

Code No. : **2-1-3797-2217-80-192-86-51**
Name of Scheme : **New Urban Renewal Mission**
Outlay : **₹ 440,00,00,000 /-**

The state govt. has launched new urban renewable mission scheme under Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for strengthening of urban infrastructure and improvement of slums. The amount will be shared between Govt. of India and State Govt. in the ratio 50:50.

Hence, a sum of ₹440,00,00,000/- (₹220,00,00,000/-State Share & ₹ 220,00,00,000/-Central Share) is being provided under this scheme for the year 2016-17.

(24)

Code No. : **2-1-3796-2217-80-789-90-51**
Name of Scheme : **National Urban Livelihood Mission for Scheduled Castes.**
Outlay : **₹8,10,00,000/-**

This is a new Central Plan Scheme (Sharing Basis). The Govt. of India has recently announced the new poverty alleviation scheme namely National Urban Livelihood Mission (NULM), which would be 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 intuitions 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, intuitional credit, social security and skills to the urban street vendors for accessing emerging market opportunities. The NULM will be funded by the Govt. of India and State Govt. in the ratio of 75:25.

A sum of ₹8,10,00,000/- has been earmarked as Central Share for this scheme for the year 2016-2017.

(25)

Code No. : **2-1-3794-2217-80-793-99-51**
Name of Scheme : **SC Component Under Rajiv Awas Yojna-rename as Pardhan Mantri Awas Yojana.**
Outlay : **₹12,00,00,000/-**

This is a new central Plan Sharing Baisis Scheme for SC Component. The Ministry of Housing & Urban Poverly Aleviation, (Govt. of India has 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 sum of ₹12,00,00,000/- Central Share has been proposed for the year 2016-2017.

**Town & Country Planning (NCR)
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2217-Urban Development	42,00,00,000	...	42,00,00,000	
4217-Capital Outlay on Urban Development	
6217-Loans for Urban Development	
Total Part-I	42,00,00,000	...	42,00,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	
Part-III Central Sponsored Scheme(100%)				
Total Part-III	
<u>SUMMARY</u>				
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
6217-Loans for Urban Development
Total	...	42,00,00,000	...	42,00,00,000

**Town & Country Planning (NCR)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-3756-2217-80-800-87-51	Grant in Aid to Haryana Urban Dvelopment Authority for NCR satellite around Delhi.	...	4200.00	4200.00	4200.00	...
Total Part-I(State Plan Schemes)		...	4200.00	4200.00	4200.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	4200.00	4200.00	4200.00	...

Town & Country Planning (NCR)

(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 Plan 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:-

Sr. No.	Name of the Project	Financial Targets (₹ in Lakhs)
1.	Human Resource Development of the officers and Employees working in the 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

Hence a sum of ₹42,00,00,000/- is being provided for the year 2016-17.

**Public Relation
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2205-Art and Culture	10,00,00,000	...	10,00,00,000	
2220-Information and Publicity	68,54,90,000	...	68,54,90,000	
Total Part-I	78,54,90,000	...	78,54,90,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
2220-Information and Publicity	...	...	...
Total Part-III	...	...	...
<u>SUMMARY</u>				
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	...	68,54,90,000	...	68,54,90,000
Total	...	78,54,90,000	...	78,54,90,000

**Public Relation
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan 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	...	100.00	100.00	100.00	...
1-1-3805-2220-01-105-99-98	Production of Films- Establishment Expenses	...	175.50	175.50	175.50	...
1-1-3811-2220-60-003-99-51	Research and Reference section.	...	97.00	97.00	97.00	...
1-1-3808-2220-60-101-97-51	Exhibition.	...	233.40	233.40	233.40	...
1-1-3809-2220-60-103-98-51	Information Centres	...	4466.00	4466.00	4466.00	...
1-1-3807-2220-60-800-97-51	Promotion of Cultural Activities	...	733.00	733.00	733.00	...
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	...
Total Part-I(State Plan Schemes)		...	7854.90	7854.90	7854.90	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	7854.90	7854.90	7854.90	...

MEMORANDUM EXPLANATORY OF THE PLAN 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/-

This is a Plan Scheme. Haryana Saraswati Heritage Development Board has been set up during 2014-15. The main aim of the project is to preserve & restore the Saraswati Heritage, to do research work and create awareness of the Saraswati heritage among the people. This scheme will continue during the year 2016-17.

Hence, a sum of ₹ 10,00,00,000/- is being provided during the year 2016-17.

(2)

Code No. : 1-1-3805-2220-01-105-99
Name of the Scheme : **Production of Films-Information Technology and Establishment Expenses**
Outlay : ₹ 2,75,50,000/-

Explanation

- a) **Financing of the Scheme:** State Plan.
- b) **Object and performance of the scheme from its initiation:**
Object:- This is a continuing scheme. 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.
Performance:- Under this Scheme use of I.T. tools in the department has improved functioning and delivery of the various services.
- c) **Targets achieved so far:** Both physical and financial targets achieved set forth so far.
- d) **Financial and Physical targets for the year 2016-17**
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 & the office of Deputy Director (NCR), Gurgaon 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. Hence, a provision of ₹ 2,75,50,000/- is being made for the year 2016-17
- e) **Benefit of the Scheme:**
Due to the changing trends; it has become necessary for the State Government to computerize the official work. The benefit of this scheme is to efficient public service delivery and to increase the efficiency of office work.

(3)

Code No. : 1-1-3811-2220-60-003-99-51
Name of the Scheme : Research and Reference section.
Outlay : ₹ 97,00,000/-

Explanation

- a) **Financing of the Scheme:** State Plan.
- b) **Object and performance of the scheme from its initiation:**
Object:- This is a continuing scheme. The objective of the Scheme is training and development of human resources pool of the department.
Performance:- Under this scheme the business process re-engineering is being taken up in the department for effective and efficient discharge of various functions carried out by various wings of the department. This scheme has proved useful to train and develop departmental officers and new comers in the department in various facets of public relations
- c) **Targets achieved so far:** Both physical and financial targets achieved so far set forth.
- d) **Financial and Physical targets for the year 2016-17**
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 service of programmers and other computer professionals are engaged by the department either through HARTRON or directly by associating HARTRON / IT department.
With this scheme we will be able to create a pool of PR professional, news and features writers for propagating programmes and policies of the Govt. Hence, a provision of ₹ 97,00,000/- is being made for the year 2016-17
- e) **Benefit of the Scheme:**
The benefit of the scheme is upgradation of the skills of the departmental officers, training of newcomers / entrants in the department, skill upgradation of various professionals related to media.

(4)

Code No. : 1-1-3808-2220-60-101-97-51
Name of the Scheme : Exhibition
Outlay : ₹ 2,33,40,000/-

Explanation

- a) **Financing of the Scheme:** State Plan.
- b) **Object and performance of the scheme from its initiation:**
Object:- This is a continuing scheme. 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.

Performance:- This is an effective medium because for the illiterate rural masses other mediums like reading materials, print medium Pamphlets are less effective.

c) Targets achieved so far: The exhibition unit of the department has been putting up exhibitions at the grassroots level and also organizes exhibition at national/ international levels. Publicity through hoardings, rear bus board and display of big size posters etc. is also resorted for generating mass awareness of programmes To acquaint the general public about the policies, programmes and achievements of the Government, the Department organized exhibitions at block and district level regularly. Exhibitions on celebrations of 150th year of First War of India's Independence – 1857, exhibitions on achievements of the State Govt. participation in IITF-09' State level exhibition on Geeta Jayanti - Kurukshetra, Gandhi Jayanti etc., were also arranged. Besides designing of exhibitions, display boards, rear bus boards, designing of publicity material for print media as well as for visual media was undertaken.

d) Financial and Physical targets for the year 2016-17

In order to strengthening of exhibitions, art set up and creating facilities for Visual Publicity, Designing & planning exhibition, thematic pavilions, putting up of hoardings and posters on various programme and policies and social issues, designing & planning of various display materials for visual publicity, creating facility for production of display material, conceptualization and visualization of campaign on various schemes and creating proper work environment and setting up designing studio will be provided

Hence, a provision of ₹ 2,33,40,000/- is being made for the year 2016-17.

e) Benefit of the Scheme:

Exhibition and thematic pavilions are the most effective medium of visual publicity and have an immense value. These are planned to project Govt. policies and programmes. Exhibitions are helpful not only to promote national integration but also provide an opportunity to disseminate information to the general masses both in rural and urban areas.

(5)

Code No. : 1-1-3809-2220-60-103-98-51
Name of the Scheme : Information Centres
Outlay : ₹ 44,66,00,000/-

Explanation

a) Financing of the Scheme: State Plan.

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

Object:- This is a continuing scheme. 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.

Performance:- By strengthening of press information service there has been a remarkable improvement in acceptability of Govt. programme and schemes. The output in terms of news coverage, display messages, remedial measures based on feedback and P.R. deliverables by engaging professionals and image building by facilitating media persons, communications supported by research and reference service has been phenomenal. Under this Scheme use of I.T. tools in the department has improved functioning and delivery of the various services.

- c) Targets achieved so far:** The targets achieved under this scheme both physical and financial were as per accepted levels and achieved set forth so far. Special print media advertisements and electronic media campaigns were carried out on different occasions besides special advertisement campaigns on Independence Day, Haryana Day, Celebrations of 150th years of First War of India's Independence-1857, Gandhi Jayanti and other important occasions

d) Financial and Physical targets for the year 2016-17

For strengthening of Press Information Services both for Print and Electronic Media, the following activities will be done:

- (i) Preparation of Press notes and video news capsules arranging press releases of various plans, programmes, policies of the Govt. and ensuring day to day press coverage of various events, functions etc. through print and electronic media.
- (ii) Publication and distribution of magazines for generating mass awareness of programmes and policies .
- (iii) Preparation of material for various programmes on private and public T.V. and radio channels, inter-net sites etc.
- (iv) Organizing press conferences on professional lines bringing out publicity material and success stories both for print and electronic media.
- (v) Providing documentation and information service including audio, video and publicity material resources for various departments.
- (vi) To provide facilities for carrying out various activities and discharging role and responsibilities effectively by research and reference section, advertisement section, press-section and CM cell, production-section effectively so as to provide press information service for the benefit of the masses.
- (vii) To coordinate the publicity, advertisements and other corporate communication requirement of various departments and organizations of the Govt. Samvad a registered society under Societies Registrations Act, has been set up.
- (viii) Setting up of information centers, press rooms both at the headquarter and in the field offices including upgrading infrastructure, resources, furniture and fixtures etc.
- (ix) Outsourcing of various activities such as write-ups and articles through professionals, outsourcing of production and printing of publicity material, magazines (Haryana Samvad and Haryana Review), newspaper (Jai Haryana), thematic calendar, media planner, advertisements etc. wherever required.
- (x) Engaging manpower to carry out various activities on contract basis wherever necessary. Hence, a provision of ₹ 44,66,00,000/- is being made for the year 2016-17.

e) Benefit of the Scheme:

The benefit of this scheme is to provide effective mass communication ,enhance image of the Govt. in general public, bridging the gap between public and the Govt., strengthening of the democratic process, educating and informing public on various issues. efficient public service delivery and It will also increase the efficiency of office work.

(6)

Code No. : 1-1-3807-2220-60-800-97-51
Name of the Scheme : Promotion of Cultural Activities
Outlay : ₹ 7,33,00,000/-

Explanation

- a) **Financing of the Scheme:** State Plan.
- b) **Object and performance of the scheme from its initiation:**
Object:- This is a continuing scheme. 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.
Performance:- Department has successfully organized various programmes for the benefit of the common masses in the State and successfully able to revive various facets of Haryanavi culture through folk-media publicity of the policies and programmes of the Government and awareness about social issues has been successfully carried out since inception of this scheme.
- c) **Targets achieved so far:** Department has been able to achieve both physical and financial targets set forth in this regard. Art and culture has been used as mediums of mass communication by the Department to reach the masses and target audiences on various social issues.
- d) **Financial and Physical targets for the year 2016-17**
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.
Annual Folk & Cultural Festival: Department organizes various festivals such as Saang Festival, Theatre Festival, Dance Festival, Ragini Festival, Haryanavi Humour Festival, Haryanavi Orchestra/ Instrumental Festival, Geeta Jayanti Festival, Bhajan Festival, Surajkund Craft Mela, Makar Sankranti Festival, Holi Festival, Folk Song Festival, Patriotic Song Festival.
Multi Art & Cultural Workshops: Department organizes various multi art and cultural workshops such as Painting Workshop, Dance Workshop, Theatre Workshop, Saang Workshop. Department also organizes Composition Workshop on Saang, Ragini, Dance, Theatre etc.
Cultural Programmes: Department organizes and participates in various cultural programmes and Kavi Sammelans on various occasions such as Kavi Sammelan on Gandhi Jayanti, Independence Day, Republic Day, Sadbhawna Day, 31st Oct. Indira Gandhi's Martyrdom Day (Veer Ras) etc. and culture programmes on various fairs and festivals and other occasions.
Lecture-cum-Demonstration by Renowned Artist's : Programmes/ Performances and Lecture-cum-demonstrations by renowned Artists are arranged by the department.

- **Award** : Lakhmi Chand Award, Fauji Mehar Singh Award (New Awards), etc.
 - Documentaries/ Publications on Cultural Themes.
 - Exchange of Cultural troupes within India and abroad.
 - Grant-in- Aid to cultural organizations and artists.
 - Grant-in-Aid to Haryana Kala Parishad.
 - Grant-in-Aid to Multi Art Cultural Complex.
 - Setting up of Art Gallery at Rohtak.
 - Hiring of Folk Media Artists.
- Strengthening of Cultural Affairs Section by recruiting professional staff.
Setting up of multi-purpose rehearsal studio with facilities and purchase of vehicles for mobility of officials and performing artists.
Training of youths in democratic process and organising youth parliaments.
Scholarships to students.
Audio, Video documentation of Haryanvi Folk dance/ Songs.
Making of documentaries/ Feature films on Haryanvi Culture.
Hence, a provision of ₹ 7,33,00,000/- is being made for the year 2016-17

e) Benefit of the Scheme:

The promotion of art and culture, mass campaigning of various developmental programmes, generating awareness on social issues, revival and rejuvenation of various facets of art and culture, encouragement to the budding artists, entertainment of public etc., documentation of cultural themes for research and references, personality development of youths, generating feelings of patriotism among them and feeling of pride is being identified with great culture of the State and preserve folk culture of the State are some of the benefits of the scheme.

(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 is a State Plan Scheme. This scheme will continue during the year 2016-17 and a sum of ₹ 6,00,00,000/- is required in 2016-17 for giving grant-in-aid to Haryana Sahitya Academy for promotion and development of Hindi, Haryanavi languages 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/-

This is a State Plan Scheme. In order to develop Urdu Language "Hali Urdu" Academy has been set up during 1996-97. This scheme will continue during the year 2016-17.

Hence, a sum of ₹ 1,00,00,000/- is being provided during the year 2016-17 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 Plan Scheme. In order to develop Punjabi Language in Haryana, Punjabi Academy was set up during 1997-98. This scheme will continue during the year 2016-17.

Hence, a sum of ₹ 1,00,00,000/- is being provided during the year 2016-17 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/-

This is a State Plan Scheme. In order to develop the Sanskrit Language Haryana Sanskrit Academy was set up by Government w.e.f. 8 August, 2002 . The Main objects and function of Haryana Sanskrit Academy are to set up high literary standards in the State to foster and co-ordinate literary activities in Sanskrit to promote research in literary and cultural heritage of Haryana. As such the Academy has in its preview the following scheme:

Promotion and Development of Sanskrit Language & Literature

The entire expenditure of above scheme including staff is to be met by the State Government. Hence, a sum of ₹ 1,00,00,000/- is being provided for the year 2016-17.

(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/-

This is a State Plan Scheme. 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 2016-17.

Hence, a sum of ₹ 1,50,00,000/- is being provided during the year 2016-17.

Welfare of SCs & BCs
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2225-Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities	1,84,15,00,000	...	1,84,15,00,000	
4225-Capital Outlay on Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities	6,25,00,000	...	6,25,00,000	
Total Part-I	1,90,40,00,000	...	1,90,40,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2225-Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities				
State Share	12,90,00,000	...	12,90,00,000	
Central Share	10,34,90,000	...	10,34,90,000	
4225-Capital Outlay on Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities				
State Share	2,30,00,000	...	2,30,00,000	
Central Share	3,00,00,000	...	3,00,00,000	
Total Part-II	28,54,90,000	...	28,54,90,000	
Part-III Central Sponsored Scheme(100%)				
2225-Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities	2,96,30,10,000	...	2,96,30,10,000	
2230-Labour and Employment	...	...	...
4250-Capital Outlay on Other Social Services	...	...	...
Total Part-III	2,96,30,10,000	...	2,96,30,10,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2225-Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities	3,06,65,00,000	1,97,05,00,000	...	5,03,70,00,000
2230-Labour and Employment
4225-Capital Outlay on Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities	3,00,00,000	8,55,00,000	...	11,55,00,000
4250-Capital Outlay on Other Social Services
Total	3,09,65,00,000	2,05,60,00,000	...	5,15,25,00,000

Welfare of SCs & BCs
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0752-2225-01-001-99-99	Headquarter Staff- Information Technology	...	20.00	20.00	20.00	...
1-1-0752-2225-01-001-99-98	Headquarter Staff- Establishment Expenses	...	10.00	10.00	10.00	...
1-1-0804-2225-01-102-97-51	District Staff	...	90.00	90.00	90.00	...
1-1-0759-2225-01-277-88-51	Financial Assistance for higher competitive/entrance exam to SC student	...	50.00	50.00	50.00	...
1-1-0811-2225-01-277-77-51	Dr.Ambedkar Medhavi Chhatar Yojna	...	3000.00	3000.00	3000.00	...
1-1-0816-2225-01-277-73-51	Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	...	60.00	60.00	60.00	...
1-1-0820-2225-01-277-72-51	Research and Studies	...	30.00	30.00	30.00	...
1-1-0762-2225-01-283-99-51	Housing Scheme for Scheduled castes	...	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	...	100.00	100.00	100.00	...
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-	...	10000.00	10000.00	10000.00	...
1-1-0802-2225-03-800-99-51	Subsidy for administrative expenditure to Haryana Backward CLasses Kalyan Nigam	...	350.00	350.00	350.00	...
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.	...	125.00	125.00	...	125.00
Total Part-I(State Plan Schemes)		...	19040.00	19040.00	18415.00	625.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-0769-2225-01-277-84-51	Girls Boys Hostel	50.00	50.00	100.00	100.00	...
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	194.90	200.00	394.90	394.90	...
2-1-0773-2225-01-800-88-51	Encouragement awards to Panchyat for their outstanding work	24.00	24.00	48.00	48.00	...

Welfare of SCs & BCs
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
2-1-0774-2225-01-800-87-51	Debates and Seminars on Removal of untouchability	3.00	3.00	6.00	6.00	...
2-1-0798-2225-01-800-85-51	Monetary relief to the victim of atrocities	200.00	200.00	400.00	400.00	...
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	Contruction 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)	...	250.00	250.00	250.00	...
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.	...	130.00	130.00	...	130.00
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		1334.90	1520.00	2854.90	2324.90	530.00
Part-III Central 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	500.00	...	500.00	500.00	...
3-1-0000-2225-01-277-68-51	Pre-Matric Scholarship to Scheduled Castes students scheme	3500.00	...	3500.00	3500.00	...
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	...
3-2-0814-2225-01-793-80-51	SPV Street Lighting System in Villages with 50% more concentration of SCs	500.00	...	500.00	500.00	...
3-2-0825-2225-01-793-79-51	Skill Development Programme Various field for Scheduled Castes	1200.00	...	1200.00	1200.00	...
3-2-0824-2225-01-793-78-51	Infrastructure Development for Scheduled Castes & Others	120.00	...	120.00	120.00	...
3-1-0776-2225-03-277-93-51	Post Matric Scholarship to BC Students	3000.00	...	3000.00	3000.00	...
Total Part-III		29630.10	...	29630.10	29630.10	...
Grand Total-I,II & III		30965.00	20560.00	51525.00	50370.00	1155.00

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES
MEMORANDUM EXPLANATORY OF PLAN SCHEMES

Part-I STATE PLAN SCHEMES

(1)

Code No. 1-1-0752-2225-01-001-99-99
Name of Scheme Head Quarter Staff-Information Technology
Outlay ₹ 20,00,000/-

The Planning Commission, Govt. of India, had desired that 2-3% of total plan outlay should be earmarked for Information & Technology Sector. In view of the above observation made by the Planning Commission, Govt. of India, Welfare of Scheduled Castes and Backward Classes Department has agreed to earmark 2% of the total plan outlay for IT Sector for computerisation.

An amount of ₹ 20,00,000/- is proposed for the year 2016-2017.

(2)

Code No. 1-1-0752-2225-01-001-99-98
Name of Scheme Head Quarter Staff- Establishment Expenses
Outlay ₹ 10,00,000/-

Since the Department of Welfare of Scheduled Castes and Backward Classes is the nodal department for formulation of Special Component Plan for Scheduled Castes. Hence for the monitoring, it is proposed to create monitoring cell at the Headquarter. For this a provision of ₹ 10,00,000/- is proposed for the year 2016-2017.

(3)

Code No. 1-1-0804-2225-01-102-97
Name of Scheme District Staff
Outlay ₹ 90,00,000/-

The aim of the scheme is to enable Scheduled Caste Widows/girls/destitute women for self employment. A stipend of ₹ 100/- P.M. and raw material costing ₹ 150/- 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 free of cost to earn her livelihood. The department has trained 49303 trainees upto 2015 and 1925 trainees are likely to be benefited during 2016-2017. Hence, an amount of ₹ 90,00,000/- is proposed for the 2016-2017.

(4)

Code No. 1-1-0759-2225-01-277-88
Name of Scheme Financial Assistance for higher Competitive Entrance Examination for Scheduled Caste students.
Outlay ₹ 50,00,000/-

This scheme was launched during the year 1991-92. This is a State Plan Scheme. This Scheme has been modified from the year 1.4.2009. The objective of the scheme is to enable Scheduled Castes and Backward Classes candidates to avail postal/class room coaching for civil services Examinations like IFS, IAS & Allied Services and any other Services examinations conducted by the UPSC/HPSC/LIC/GIC/RRB/BRB etc. and any other recruiting agency of State and Central Govt. in various private professional institutions. Besides this, personal, postal coaching for pre-Entrance examination will be provided in PMT/PET and any other coaching for interview will also be got provided from private institutions. Finishing courses/job-oriented courses for employment in the private sector like IT, BIO-technology. This scheme has been implemented through the reputed institutions situated in Haryana and other parts of India. This financial assistance has been released directly to the concerned institutions released in two installments. First installment of 30% has been released immediately after the joining of the candidate for coaching and second installment of 70%

has been released after the satisfactory completion of the course by the candidate. The candidates belonging to Scheduled Castes & Backward Classes having total family income of ₹ 2.50 lakh per annum are eligible under the scheme.

Hence, an amount of ₹ 50,00,000/- has been provided for the year 2016-2017.

(5)

Code No. 1-1-0811-2225-01-277-77
Name of Scheme Dr.Ambedkar Medhavi Chhatar Yojna.
Outlay ₹ 30,00,00,000/-

To encourage the meritorious Scheduled Castes and Backward Classes students for higher education a scheme namely "Dr.Ambedkar Medhavi Chhatar Yojna" is being implemented from the year 2005-06. Under this scheme, 5000 Scheduled Castes (Block A & B) and 1000 Backward Classes (Block'A') and 750 Backward Classes (Block B) students who secure 60% or more marks in 10th Class were being given scholarship @ ₹ 1000/-p.m. for ten months in 10+1 and 1st year of Polytechnic/ITI diploma courses. The students were 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. Hence an amount of ₹ 30,00,00,000/- is proposed for the year 2016-2017.

(6)

Code No. 1-1-0816-2225-01-277-73
Name of Scheme Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer.
Outlay ₹ 60,00,000/-

Now a days in the era of Computer Science & Technology it is very much necessary for every youth to have a good knowledge of computer. Thus keeping in view this fact a new scheme known as up gradation of the typing and data entry skill of the SC/BC unemployed youth 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.180 students would be covered every year under the scheme.

Hence, a sum of ₹ 60,00,000/- has been provided for the year 2016-17 under this scheme.

(7)

Code No. 1-1-0820-2225-01-277-72
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 plan. Hence it is proposed to create a head and provide funds for this purpose.

Hence, a sum of ₹ 30,00,000/- has been provided for the year 2016-17 under this scheme.

(8)

Code No. 1-1-0762-2225-01-283-99
Name of Scheme Housing scheme for Scheduled Castes.
Outlay ₹ 40,00,00,000/-

In order to solve the housing problem of Scheduled Castes and denotified tribes persons, a sum of ₹ 50,000/- is given as subsidy for construction of houses to each beneficiary.The house must have at least one room and varandah-cum-kitchen. Under this scheme, ₹ 10,000/- are also given as subsidy for repair of house to each beneficiary. An amount of ₹ 40,00,00,000/- has been provided for the year 2014-2015. The Department has provided assistance to 78898 Scheduled castes and Denotified Tribes persons since the inception of the scheme. 11200 beneficiaries will be covered during the year 2016-2017.

(9)

Code No.	1-2-0817-2225-01-789-94
Name of Scheme	Creation of employment generation opportunities by setting up employment oriented Institute like Driving Training School, JBT Training Institute, Para Medical/ Nursing/ Air Hostess/Steward/Food Catering/Food Craft Institutions etc.
Outlay	₹ 1,00,00,000/-

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. This scheme is proposed to be implemented during the year 2016-17 for which a sum of ₹ 1,00,00,000/- has been proposed in the Annual Plan.

(10)

Code No.	1-2-0822-2225-01-789-93
Name of Scheme	Financial Assistance to Institutions/ societies belongings to SC.
Outlay	₹ 30,00,000/-

Financial assistance to the Institutions/Societies belonging Scheduled Caste/Backward Classes to enable them to construct/complete/repair/renovate building which can be used for community social or Educational purpose etc of Scheduled castes/ Backward classes and provide basic facilities and equipment in these building. Under this scheme, only those intuitions/societies of Scheduled Castes/Backward Classes registered under the Societies Registration Act, 1860 or Indian Trust Act would be eligible for grant in aid. The society/institution should at least 100 sq. yards of its own land or allotted/donated to it by the Government/Panchayat/Local Body/any individual etc. Second time grant to the same institution will be given after only five years if all the UCs for the grants released earlier have been submitted to the District Welfare Officer.

Hence, an amount of ₹ 30,00,000/- has been provided for the year 2016-2017.

(11)

Code No.	1-1-0813-2225-01-800-83
Name of Scheme	Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation.
Outlay	₹ 675,00,000/-

The Haryana Scheduled Castes Finance and Development Corporation was established in 1971 with an authorised share capital of ₹ 2.00 crores 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% beside 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 P.A. Previously this expenditure was being met out from the resources of income of the Corporation such as interest from Loanees on margin money, interest on deposit, interest from loan to employees, 3% administrative subsidy out of SCA etc. Now the interest on deposit at present has been reduced from 12% to 5%p.a. In order to fill up this gap, it is proposed to provide 4% of the commulative paid up share capital as subsidy for administrative expenses to Haryana Scheduled Castes Finance and Development Corporation. Hence, an amount of ₹ 675,00,000/- is proposed for the year 2016-2017.

(12)

Code No. 1-1-0812-2225-01-800-82
Name of Scheme Indira Gandhi Priyadarshani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojna.
Outlay ₹ 100,00,00,000/-

Under the scheme a grant of ₹ 31,000/- 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. 95000 beneficiaries will be covered under the scheme. An amount of ₹ 100,00,00,000/- is proposed for the year 2016-2017.

(13)

Code No. 1-1-0802-2225-03-800-99
Name of Scheme Subsidy for Administrative Expenditure to Haryana Backward Classes Kalyan Nigam.
Outlay ₹ 3,50,00,000/-

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 ₹ 3,50,00,000/- is provided for the Year 2016-2017.

(14)

Code No. 1-1-3853-4225-01-800-99
Name of Scheme Construction of Kalyan Bhawan
Outlay ₹ 5,00,00,000/-

This is a new scheme. Kalyan Bhawan is to be constructed in Sector-2 Panchkula in which office of Haryana Scheduled Castes and Financial Development Corporation & Haryana Backward Classes & Economically Weaker Section Kalyan Nigam will also be there besides department of Welfare of Scheduled Castes and Backward Classes, Haryana and provide basic facilities and equipment in this building.

Hence, an amount of ₹ 5,00,00,000/- has been provided for the year 2016-2017.

(15)

Code No. 1-1-3851-4225-03-190-99
Name of Scheme Share Capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam.
Outlay ₹ 1,25,00,000/-

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. This Nigam provides financial assistance to Backward Classes and Economically Weaker Sections under various income generating schemes. The Nigam provided loan to 68,697 persons belonging to Backward Classes and minorities persons amounting to Rs. 9325.89 lakhs under different income generating schemes from 1980-81 to 2007-08. From the year 2008-09 the subject of minorities has been transferred to Social Justice & Empowerment Department, Haryana. The Nigam has provided loan to 6997 Backward Classes persons amounting to Rs. 3647.53 lakhs under different income generating schemes up to 2012-13.

An amount of ₹ 1,25,00,000/- has been earmarked for the economic development, as share capital for the year 2016-2017.

(16)

Part –II Central Plan Schemes (Sharing Basis)

Code No. 2-1-0769-2225-01-277-84
Name of Scheme Girls/Boys Hostel.
Outlay ₹ 100,00,000/-

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 under State Plan scheme. An amount of ₹ 100,00,000/- has been provided (₹ 50.00 lakh as Central share and ₹ 50.00 lacs as State share) for the year 2016-2017. There will be four physical targets during the year.

(17)

Code No. 2-1-0805-2225-01-800-90
Name of Scheme Legal Assistance.
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 ejection recovery of rent, correction of Khasra Girdwawari, forcible removal of during heeps etc. A sum of ₹ 6,00,000/- has been provided (₹ 3.00 lakhs as Central Share and ₹ 3.00 lakhs as State Share) for the year 2016-2017.

(18)

Code No. 2-1-0772-2225-01-800-89
Name of Scheme Incentive for Inter-Caste Marriage Rename as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna .
Outlay ₹ 394,90,000/-

Under this scheme, a Scheduled caste boy or girl is given ₹ 50,000/- in cash and Rs.51,000/- 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 ₹ 394,90,000/- (₹197,45,000/- as Central Share and ₹ 197,45,000/- as State Share) for the Year 2016-2017 has been provided. This will help in diminishing caste consciousness.

(19)

Code No. 2-1-0773-2225-01-800-88
Name of Scheme Encouragement Awards to Panchayats for their outstanding work.
Outlay ₹ 48,00,000/-

An incentive of ₹ 50,000/-per Gram Panchayat is awarded to those panchayats which does outstanding work for the Welfare of Scheduled Castes like removal of untouchability, pavement of streets and enrolment of girls etc. An amount of ₹ 48,00,000/- (₹ 24,00,000/- as State share and ₹ 24,00,000/- as Central Share) has been provided for the year 2016-2017.

(20)

Code No. 2-1-0774-2225-01-800-87
Name of Scheme Debates and Seminars on removal of untouchability.
Outlay ₹ 6,00,000/-

Debates and Seminars will be organized at the important places of the State where eminent personalities including educationists, social reformers and individuals would be invited to address the general public against untouchability. An amount of ₹ 6,00,000/- has been provided (₹ 3,00,000/- as Central share and ₹ 3,00,000/- as State Share) for the year 2016-2017.

(21)

Code No. 2-1-0798-2225-01-800-85
Name of Scheme Monetary relief to the victims of atrocities.
Outlay ₹ 4,00,00,000/-

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 ₹ 40,000/- to ₹ 5,00,000/-. An amount of ₹ 4,00,00,000/- (₹ 2,00,00,000/- as Central share and ₹ 2,00,00,000/- as State share) has been provided for the year 2016-2017.

(22)

Code No. 1-1-0808-2225-01-800-84
Name of Scheme Publicity Scheme.
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 lakhs as Central share and ₹ 10.00 lakh as State Share) for the year 2016-2017.

(23)

Code No. 2-1-0779-2225-03-277-95
Name of Scheme Pre Matric scholarship to B.C.Students
Outlay ₹ 6,00,00,000/-

Govt. of India provides 50% grant for Other Backward Classes students studying in the Pre Matric Classes are awarded scholarship under the Govt. of India's Pre Matric Scholarship Scheme in different classes. Under this scheme, the limit of annual income of guardian/parents of the students is ₹ 1,00,000/-.

An amount of ₹ 6,00,00,000/- has been provided for the year 2016-2017.

(24)

Code No. 2-1-0818-2225-03-277-92
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 one student is calculated on the basis of PWD rates.

A sum of ₹ 5,00,00,000/- is provided for the year 2016-2017.

(25)

Code No. 2-1-0000-2225-03-277-91-51
Name of Scheme Dr.Ambedkar Central Sponsored Scheme of Pre-Matric & Post Matric Scholarship Scheme.
Outlay ₹ 2,50,00,000/-

This is a new 50% sharing basis Scheme launch for Welfare of De-notified Nomadic and Semi-nomadic of Pre-Matric and Post Matric run by the improve the education empowerment. Under this scheme, who are not cover under SC / ST/OBC category. The rate of Scholarship will be as under.

Scheme	Frequency	Rate Norms
Pre Matric scholarship	Annual	Rs. 1500 per student for 10 months.
Post Matric scholarship	-do-	Rs. 3000 per student for 10 months

Under this Scheme the De-notified, Nomadic and Semi-Nomadic Tribes (DNTs) whose family income is less than Rs.2.00 lacs per annum(combined income of Husband and wife) are to be implemented through allocation of funds to the State Government in the proportion to their DNT

population. As per requirement for the new scheme, the ratio of State and Centre would be 50:75 for funding. The concept of committed liability would hence not be applied to this scheme. 50: In order to ensure payment of scholarship amount to the Aadhar linked beneficiaries, the payment of scholarship should only be made in District Benefit Transfer (DBT) mode so that the scholarship is created directly to Aadhar linked Bank Accounts of the beneficiaries. Payments by cash or any other mode will not be permitted under the Scheme. The rates and eligibility condition will be modified in future as per directions of the competent authority.

Hence, an amount of ₹ 2,50,00,000/- is proposed for the year 2016-2017.

(26)

Code No. 2-1-3852-4225-01-190-99
Name of Scheme Share Capital & Matching assistance @ 1% & 3% for promotional activities recoveries and evaluation to Haryana Scheduled Castes Finance and Development Corporation.
Outlay ₹ 1,30,00,000/-

Haryana Scheduled Castes Finance and Development Corporation was set up in January, 1971, with the sole object of socio-economic development of Scheduled castes. This Nigam has provides financial assistance to Scheduled Caste persons under various income generating scheme. The State Government helps the Haryana Scheduled castes Finance & Development Corporation by providing equity participation as Share Capital and matching assistance for promotional activities and evaluation cell, recovery wing etc. The amount under this Scheme is shared in the ratio of 51:49 between State and Central Govt.

Hence, an amount of ₹ 1,30,00,000/- is proposed for the year 2016-2017.

(27)

Code No. 2-1-0000-4225-03-800-99
Name of Scheme Nanaji Deshmukh scheme for construction of Hostels.
Outlay ₹ 4,00,00,000/-

This is a new 50% sharing basis Scheme launch for Welfare of De-notified Nomadic and Semi-nomadic of Construction of Hostels for Boys and Girls. The Central Government will provide to release Rs. 3.00 lakhs per seat for the hostel and Rs. 5000/- per seat for furniture.

Hence, an amount of ₹ 4,00,00,000/- is proposed for the year 2016-2017.

Part-III Centrally Sponsored Schemes (100%)

(28)

Code No. 3-1-0757-2225-01-277-99
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 lakhs on non-plan side as committed expenditure under the scheme. An amount of ₹ 200,00,00,000/- is required for the year 2016-2017 in this Centrally Sponsored Scheme (100%).

(29)

Code No. 3-1-0767-2225-01-277-83
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 1st to Xth classes are also provided scholarship ₹ 110/-p.m. In addition to this Rs. 750/- for day scholars and ₹ 1000/- per annum for hostellers also given as an adhoc grant. At present, 5 hostels are functioning in the State at Karnal, Rewari, Rohtak, Faridabad and Ambala. Under the scheme, 25000 students will be benefited during the year 2013-2014. But no funds are required over & above the committed liability during the year 2016-17.

An amount of ₹ 10,000/- has been provided for the year 2016-2017.

(30)

Code No. 3-1-0780-2225-01-277-80
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.

Hence, an amount of ₹ 15,00,000/- has been provided for the year 2016-2017.

(31)

Code No. 3-1-0819-2225-01-277-70
Name of Scheme Babu Jagjivan Ram Chhatrawas Yojna.
Outlay ₹ 5,00,00,000/-

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.

Hence, an amount of ₹ 5,00,00,000/- has been provided for the year 2016-2017.

(32)

Code No. 3-1-0000-2225-01-277-68
Name of Scheme Pre Matric Scholarship to Scheduled Castes students scheme
Outlay ₹ 35,00,00,000/-

Scheduled Castes students studying in the Pre Matric Classes are awarded scholarship under the Govt. of India's Pre Matric Scholarship Scheme in different classes. Under this scheme, the limit of annual income of guardian/parents of the students is ₹ 1,00,000/-.

An amount of ₹ 35,00,00,000/- has been provided for the year 2016-2017.

(33)

Code No. 3-2-0794-2225-01-793-99
Name of Scheme Subsidy for traditional schemes such as Dairy, Piggery and other Schemes.
Outlay ₹ 7,95,00,000/-

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 ₹ 7,95,00,000/- has been provided for the year 2016-2017.

(34)

Code No. 3-2-0814-2225-01-793-80
Name of Scheme SPV Street lighting system in villages with 50% or more concentration of SCs.
Outlay ₹ 5,00,00,000/-

For Social upliftment of Scheduled Castes, HAREDA is providing Non-conventional Energy devices like Solar Water Heating Systems, Cookers, Solar Home Lighting Systems, Solar Photovoltaic Street lighting Systems in villages with 50% more concentration of SCs.
An amount of ₹ 5,00,00,000/- has been provided for the year 2016-2017.

(35)

Code No. 3-2-0825-2225-01-793-79
Name of Scheme Skill Development programme various field for scheduled castes
Outlay ₹ 12,00,00,000/-

This is a 100% Centrally sponsored new scheme lunched by Govt. of India under Skill Development Programme in various fields for Scheduled Castes.
An amount of ₹ 12,00,00,000/- has been provided for the year 2016-2017

(36)

Code No. 3-2-0824-2225-01-793-78
Name of Scheme Infrastructure Development for Scheduled Castes & Others
Outlay ₹ 120,00,000/-

This is a 100% Centrally sponsored new scheme lunched by Govt. of India under Infrastructure Development Programme for Scheduled Castes.
An amount of ₹ 120,00,000/- has been provided for the year 2016-2017

(37)

Code No. 3-1-0776-2225-03-277-93
Name of Scheme Post Matric Scholarship to Backward Classes Students.
Outlay ₹ 3,00,00,000/-

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 ₹ 1,00,000/-.
An amount of ₹ 3,00,00,000/- has been provided for the year 2016-2017.

Labour
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2230-Labour and Employment	3,63,15,000	...	3,63,15,000	
4250-Capital Outlay on Other Social Services	2,00,00,000	...	2,00,00,000	
Total Part-I	5,63,15,000	...	5,63,15,000	
Part-II Central Plan Scheme(Sharing Basis)				
2230-Labour and Employment				
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 Central Sponsored Scheme(100%)				
2230-Labour and Employment	...	...	...
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2230-Labour and Employment	*2,50,000	3,65,65,000	...	3,68,15,000
4250-Capital Outlay on Other Social Services	...	5,50,00,000	...	5,50,00,000
Total	2,50,000	9,15,65,000	...	9,18,15,000
*Includes Rs.2.50 lakh other Centre Share				

Labour
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-3903-2230-01-102-98-51	Strengthening of safety and Health Inspection in factories.	...	4.30	4.30	4.30	...
1-1-3945-2230-01-102-94-51	Setting up of Major Accident Hazard Control Cell.	...	14.00	14.00	14.00	...
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	...	26.15	26.15	26.15	...
1-1-3948-2230-01-102-92-51	Establishing two Industrial Hygiene laboratories (IHL) at Gurgaon and Faridabad	...	16.00	16.00	16.00	...
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	...	9.50	9.50	9.50	...
1-1-3946-2230-01-113-97-51	Rehabilitation of Destitute and Migrant Child Labour	...	78.20	78.20	78.20	...
1-1-3953-2230-01-800-99-99	Computerization of Labour Department-Information Technology	...	200.00	200.00	200.00	...
1-1-3959-2230-01-800-99-98	Computerization of Labour Department-Estbalishment Expenses	...	15.00	15.00	15.00	...
1-1-0864-4250-51-201-97-51	Purchase of Plot for construction of Labour Court Complex	...	200.00	200.00	...	200.00
1-1-0866-4250-51-201-96-51	Construction of Labour Court Complex	...	350.00	350.00	...	350.00
Total Part-I(State Plan Schemes)		...	913.15	913.15	363.15	550.00
Part-II Central Plan 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 Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		2.50	915.65	918.15	368.15	550.00

LABOUR**EXPLANATORY MEMORANDUM OF PLAN 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 : ₹ 4,30,000/-

This is a continued State Plan Scheme, which is wholly financed by the State. Industrial Hygiene Laboratory has been functioning at Faridabad since 1984. The purpose of this laboratory is to regulate and monitor the working environment in the factories so that the health of workers is not adversely affected. During the year 2016-17, near about 400 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 the accidents are prevented. There are 11500 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 500 factories during the year 2016-17. The contemplated target for the 12th Five Year Plan is to inspect about 2500 factories.

Under the Scheme two posts of Assistant Directors, two Clerks, two Peons and one Driver have been sanctioned. The posts of Driver and peon are required to be continued during the year 2015-16. However, the posts of 2 Asstt. Director (IS & H), 2 Clerks and 1 Peon have been converted from Plan Side to Non-Plan side.

As against estimated expenditure of Rs.3.32 lacs for the current financial year 2015-16 under this scheme, the total expenditure during the year 2016-17 would be to the tune of Rs 5.00 lacs.

Hence, a budget provision of ₹ 4,30,000/- has been made for the year 2016-17 under this scheme.

(2)

Code No. : 1-1-3945-2230-01-102-94-51
Name of the Scheme : **Setting up of Major Accident Hazard Control Cell**
Outlay : ₹ 14,00,000/-

The risk of occurrence of incidents associated with hazardous chemicals has increased due to the growth of chemical and hazardous industries in the State of Haryana. The common causes of accidents in these types of industries are human error, deficiency in safety management, natural calamities or sabotage activities. The occurrence of incidents of Fire/explosions/toxic release in such type of factories may result in huge losses in the form of human lives, properties and environment. Although tremendous efforts are made by enforcing various laws on the safety like The Factories Act-1948, Explosives Act, Static Mobile & Pressure Vessel Rules (SMPV), Manufacture, Storage, Import of Hazardous Chemicals (MSIHC) Rules etc., to minimize such accidents and to improve emergency preparedness at all levels, yet substantial efforts are still required to predict the occurrence of disasters, assess the damage potential, issue warning and to take other precautionary measures to mitigate their effects.

In the State of Haryana, approx. 8 Lacs number of workers are employed in approx. 11,500 registered factories and around 4,50,000 number of workers are employed in construction activities. Total of 58 Major Accident Hazardous (MAH) factories are located in different districts of the State out of which 30 MAH units are located in the jurisdictional areas of Deputy Directors, Industrial Safety & Health, Gurgaon and Faridabad and 16 MAH units are located in the jurisdictional areas of Deputy

Director, Industrial Safety & Health, Panipat 12 MAH units in the remaining areas of the State. Apart from this, more than 2500 factories located in the State of Haryana are either manufacturing or using or handling hazardous chemicals. The main concentrations of hazardous and partially hazardous factories are in the districts of Gurgaon, Faridabad, Panipat and Sonapat though these are scattered in all the other parts of Haryana State.

At present the State of Haryana is not having any MAHC Cell to meet out the above emergencies. It is, therefore, proposed that two MAHC Cells may be provided, one at Gurgaon and one at Panipat.

The total expenditure for two units of Major Accident Hazard Control Cell during the year 2016-2017 would be to the tune of ₹ 14.00 lakhs.

Hence, a budget provision of ₹ 14,00,000/- has been made for the year 2016-17 under this scheme.

(3)

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 : ₹ 26,15,000/-

The 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. 11,500 & about 800000 workers are employed in factories. In the State of Haryana, approx. 1700 Brick Kilns and 400 Rice Shellers are carrying out the manufacturing processes and the total number of workers employed in these processes is approx. 1,85,000/-.

As most of the hazardous factories are located outside the municipal limits where public transport system is not available, therefore, 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 and advising the managements for remedial measures to be taken for their control within permissible limits, as prescribed under the Acts. It will also be a social service to the poorer laborers 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 managements.

To achieve these objectives five mobile vans are needed and total expenditure of these mobile vans during the year 2016-17 would be to the tune of Rs 26.15 lacs.

Hence, a provision of ₹ 26,15,000/- has been made for the year 2016-17 under this scheme.

(4)

Code No. : 1-1-3948-2230-01-102-92-51
Name of the scheme : **Establishing two industrial hygiene laboratories (IHL) at Gurgaon and Faridabad**
Outlay : ₹ 16,00,000/-

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 there-under. 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 let them, 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. Gurgaon & 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 the workers in the 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 the 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 the collection of the different samples of the chemical contaminants as well as the other measurements of the physical hazards like that of the noise, vibration and the radiation.

The objectives of the scheme are as follows:-

1. Detections and control of Occupational diseases such as silicosis, byssinosis, baggiosis, asbestosis etc.
2. To co-relate the work environment and diseases.
3. Awareness and education in workers about occupational diseases.
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 the further remedial measures for the diseases.

To achieve these objectives ,the total expenditure during the year 2016-17 would be to the tune of ₹ 16.00 lacs.

Hence, a budget provision of ₹ 16,00,000/- has been made for the year 2016-17 under this scheme.

(5)

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 : **₹ 9,50,000/-**

This is a continuing State Plan 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 spectrum of industry in the State, the Labour Department is to be equipped with the infrastructure and

manpower to monitor and gradually prevent the 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 along-with supporting staff, monitors and co-ordinates the work at Headquarter and also looks-after the work of data collection and tabulation. However, the posts of D.L.C., Asstt, Clerk and Peon have been converted from Plan Side to Non-Plan side, but the post of Junior scale stenographer sanctioned under the scheme is required to be continued during the year 2016-17 on plan side.

Expenditure of Rs. 5.00 lacs is required for advertisement of child labour and bone labour campaign and for the purchase of photostate-cum-printer machine.

Hence, a budget provision of ₹ 9,50,000/- has been made for the year 2016-17 under this scheme.

(6)

Code No. : **1- 1-3946-2230-01-113-97-51**
Name of the scheme : **Rehabilitation of Destitute and Migrant Child Labour**
Outlay : **₹ 78,20,000/-**

The Government had approved the setting up of Rehabilitation Centre for Faridabad, Panipat and Yamuna Nagar. These centers have already started functioning w.e.f. 14.11.08 and have aroused a very positive response.

It may be recalled that 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 as also during surprise checking on the subject. The concept has been received very well, therefore, it is proposed as follows:

1. That the current rehabilitation centers allocated for Faridabad, Panipat and Yamuna Nagar may be extended in the Plan for the year 2010-11 also with the same plan outlay i.e. ₹ 1,15,30,000/- (original minus allocation for furniture)
2. Three new Rehabilitation centers may be established in Gurgaon, 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 has 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 there from. Similarly, Rohtak has a large number of sweet shops and eateries employing child labour; this center will be central to Districts Jhajjar, Sonapat & Bhiwani. The plan outlay for the purpose will be the same for the new centers.

Accordingly it is proposed that an amount of ₹ 1,20,00,000/- may be got allocated for the continuation of the rehabilitation centers at Faridabad, Panipat and Yamuna Nagar for the year 2016-17. As the setting up of new center at Gurgaon and Rohtak is necessary. The matter may be considered in the next year.

The total expenditure during the year 2016-17 would be to the tune of ₹ 78.20 lakhs.

Hence, a budget provision of ₹ 78,20,000/- has been made for the year 2016-17 under this scheme.

(7)

Code No. : **1- 1-3953-2230-01-800-99-99**
Name of the scheme : **Computerization of Labour Department**
Outlay : **₹ 2,15,00,000/-**

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 the offices at Gurgaon, 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 the concerned Officers. It was also decided that various software to be developed under the guidance of NIC and hiring professionals from HARTRON. This plan was divided into two phases namely purchase of H/W and Software Developed.

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 that software to be developed 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.

The total expenditure during the year 2015-16 would be to the tune of ₹ 215.00 lacs.

However, the I.T Plan of the department has been approved hence, a budget provision of ₹ 215,00,000/- is being made for the year 2016-17 under this scheme.

(8)

Code No. : **1-1-0864-4250-51-201-97-51**
Name of the Scheme : **Purchase of plot for Labour Court Complexes.**
Outlay : **₹ 2,00,00,000/-**

This scheme is proposed to purchase plot for construction of Labour Court Complexes at Gurgaon and Faridabad. The object of this scheme is to purchase plot 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 & Haryana High Court impressed for the construction of Court Complex at Faridabad. HUDA has allotted Plot No. 55, 55A, 56, 56A (1/2 acre each) Sector-20A, Faridabad for construction of labour courts. The total cost of this plot is ₹ 7,15,50,000/- out of which 25% cost has been deposited with HUDA. The benefit of the scheme is to provide better facility to workers, management and labour unions of factories by establishing the courts.

Hence, a token provision of ₹ 2,00,00,000/- has been made for the year 2016-17 under this scheme.

(9)

Code No. : 1-1-0866-4250-51-201-96-51
Name of the Scheme : Construction of Labour Court Complexes.
Outlay : ₹ 3,50,00,000/-

This scheme is proposed to construct Labour court complexes at Gurgaon 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 Gurgaon and Faridabad. The total cost of these project is ₹ 1874.00 lacs i.e. ₹ 1406.00 lacs for construction of Court Complex at Faridabad and ₹ 468.00 lacs for construction court complex at Gurgaon.

The total rough cost estimate of construction of Labour Court at Gurgaon project is ₹ 936.00 lacs. This building is purposed to be constructed as six stories by Revenue Department. As per decision of the committee of Judges of Punjab and Haryana High Court, 3 floors are to be taken by Revenue Department & the other 3 floors by Labour Department. The Labour Department will bear 50% of the cost i.e. ₹ 468.00 lacs. Administrative approval of both the projects by concerned administrative department has been issued in anticipation of budget allotment. Out of total cost of both the projects ₹ 300 lacs (₹150 lacs each) to be required and F.D. agreed in principle to meet the initial expenses for construction of Labour Court Complexes. The benefit of the scheme is to provide better facility to workers, management and labour unions of factories by establishing the courts.

Hence, a budget provision of ₹ 3,50,00,000/- is being made for the year 2016-17 under this scheme.

(10)

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 continued sharing basis central plan 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 with a view to prevent the economic and physical exploitation of weaker sections of the society. Most of the bonded labour, which has been detected, was migratory from far off States and from socially and economically very poor background. It was mostly found on brick kilns and stone quarries. 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, a provision of **₹ 2.50 lac only has been proposed towards grant for the year 2015-16 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 the 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.

Therefore, a provision of ₹ 5,00,000/- (Rs.2.50 lacs of State Share and Rs. 2.50 lacs of Central share) only being made for the year 2016-17 under this scheme.

**Employment Exchange
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2230-Labour and Employment	53,00,000	...	53,00,000	
4250-Capital Outlay on Other Social Services	...	...	...
Total Part-I	53,00,000	...	53,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
2230-Labour and Employment	25,00,000	...	25,00,000	
Total Part-III	25,00,000	...	25,00,000	
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2230-Labour and Employment	25,00,000	53,00,000	...	78,00,000
4250-Capital Outlay on Other Social Services	...	...	...	...
Total	25,00,000	53,00,000	...	78,00,000

**Employment Exchange
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-3907-2230-02-101-97-51	Computerisation of Employment Exchange Operations	...	30.00	30.00	30.00	...
1-1-3941-2230-02-101-87-51	Private Placement Consultancy and Recruitment Services (PPC&RSCs)-N.A	...	3.00	3.00	3.00	...
1-1-3940-2230-02-101-86-51	Overseas Employment Bureau	...	20.00	20.00	20.00	...
Total Part-I(State Plan Schemes)		...	53.00	53.00	53.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
3-1-0000-2230-02-101-85-51	National Career Service Project	25.00	...	25.00	25.00	...
Total Part-III		25.00	...	25.00	25.00	...
Grand Total-I,II & III		25.00	53.00	78.00	78.00	...

EMPLOYMENT EXCHANGE**EXPLANATORY MEMORANDUM OF PLAN SCHEMES**

(1)

Code No : 1-1-3907-2230-02-101-97
Name of the Scheme : **Computerization of Employment Exchange Operations**
Outlay : ₹ 30,00,000/-

This is a continued State Plan Scheme.

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 accrue from this scheme. When all the services will be web enabled, it will benefit unemployed youth of the state.

An amount of ₹ 30,00,000/- has been kept for this scheme for the year 2016-2017.

(2)

Code No. : 1-1-3941-2230-02-101-87
Name of the Scheme : **Private Placement Consultancy and Recruitment Services (PPC&RSCs)**
Outlay : ₹ 3,00,000/-

This is a continued State Plan Scheme.

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 at least 20000 applicants in the private sector through these centres.

These centers are expected to place approximately 20000 applicants in the Private Sector during the current financial year.

These centers will provide effective placement services to the employers and the job seekers in the Private Sector.

An amount of ₹ 3,00,000/- has been provided for the scheme for the year 2016-2017.

(3)

Code No. and : **1-1-3940-2230-02-101-86**
Name of the Scheme : **Overseas Employment Bureau.**
Outlay : **₹ 20,00,000/-**

This is a continued State Plan Scheme.

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 will tie-up with the various companies abroad and target to send at least one thousand person 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 ₹ 20,00,000/- has been provided for this scheme for the year 2016-2017.

(4)

Code No. and : **3-1-0000-2230-02-101-85**
Name of the Scheme : **National Career Service Project.**
Outlay : **₹ 25,00,000/-**

This is a 100% Centrally Sponsored Plan 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 ₹ 25,00,000/- has been provided for this scheme for the year 2016-2017.

**Social Justice and Empowerment
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2235-Social Security and Welfare	12,33,07,00,000	...	12,33,07,00,000	
4235-Capital Outlay on Social Security and Welfare	12,02,00,000	...	12,02,00,000	
Total Part-I	12,45,09,00,000	...	12,45,09,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2235-Social Security and Welfare				
State Share	28,27,30,00,000	...	28,27,30,00,000	
Central Share	81,00,00,000	...	81,00,00,000	
Total Part-II	29,08,30,00,000	...	29,08,30,00,000	
Part-III Central Sponsored Scheme(100%)				
2235-Social Security and Welfare	19,21,00,000	...	19,21,00,000	
Total Part-III	19,21,00,000	...	19,21,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2235-Social Security and Welfare	1,00,21,00,000	*40,60,37,00,000	...	41,60,58,00,000
4235-Capital Outlay on Social Security and Welfare	...	12,02,00,000	...	12,02,00,000
Total	1,00,21,00,000	40,72,39,00,000	...	41,72,60,00,000
*Included SCSP component Rs.104958.00 Lakh and Rs.9000.00 lakh for NSAP.				

**Social Justice and Empowerment
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-4003-2235-02-101-82-51	Govt.institute for the Blind . (Newly named Govt.Institute-cum-Braille Library for the Blind Boys,Panipat	...	2.00	2.00	2.00	...
1-1-4046-2235-02-101-74-51	Awareness programme through workshop/ seminars and conferences	...	10.00	10.00	10.00	...
1-1-4071-2235-02-101-73-51	State Level Project/Home for Mentally Handicapped	...	325.00	325.00	325.00	...
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	...	630.00	630.00	630.00	...
1-1-4069-2235-02-101-71-51	Establishment of research centre/special school and recreation centre for the disabled	...	1.00	1.00	1.00	...
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.	...	20.00	20.00	20.00	...
1-1-6006-2235-02-102-99-51	Financial Assistance to Destitute Children	...	7995.00	7995.00	7995.00	...
1-1-6023-2235-02-103-70-51	Kanyadann(Mass Marriages)	...	10.00	10.00	10.00	...
1-1-4077-2235-02-104-97-51	Eatablishment of day care centre for senior citizen (Newly Named) Estblishment of Senior Citizen clubs in all Districts Urban Estates of Haryana	...	5.00	5.00	5.00	...
1-1-4076-2235-02-104-96-51	Issuance of Identity Cards to Senior Citizens of Haryana	...	5.00	5.00	5.00	...
1-1-6003-2235-02-104-94-51	State awards for older persons	...	11.00	11.00	11.00	...
1-1-4074-2235-02-104-93-98	Setting up of Senior citizens voluntary service Association/Network- Establishment Expenses	...	5.00	5.00	5.00	...
1-2-6016-2235-02-789-91-51	Financial assistance to Scheduled Castes families under Destitute Children Scheme	...	2665.00	2665.00	2665.00	...
1-1-4062-2235-02-800-78-51	Financial assistance to Kashmiri Migrants settled in Haryana	...	0.30	0.30	0.30	...
1-1-4016-2235-60-102-99-99	Pension to Aged,Physically Handicapped and Destitute Women & Widows Staff at District Level-Information Technology	...	100.00	100.00	100.00	...

**Social Justice and Empowerment
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-1-4050-2235-60-102-94-51	Rajiv Gandhi Pariwar Bima Yojna-N.A	...	5460.00	5460.00	5460.00	...
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)	...	3759.00	3759.00	3759.00	...
1-1-4089-2235-60-102-92-51	Pension to Eunucns	...	5.00	5.00	5.00	...
1-1-4088-2235-60-102-91-51	Pension to Dwarfs	...	5.45	5.45	5.45	...
1-2-4094-2235-60-789-99-51	Financial assistance to Scheduled Castes families under Old Age Allowance Renamed as Old age Samman Alloawnce for SCs	...	68300.00	68300.00	68300.00	...
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	...	25950.00	25950.00	25950.00	...
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	...	6250.00	6250.00	6250.00	...
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)	...	540.00	540.00	540.00	...
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	...	1253.00	1253.00	1253.00	...
1-1-4102-4235-02-101-98-51	G.I.B Panipat (Boys/Girls)	...	900.00	900.00	...	900.00
1-1-4115-4235-02-101-93-51	Purchase of Insitutional plot for construction of building of Directorate & field offices in Haryana Renamed as Purchase of Insitutional plot for construction of building of Directorate (Swaran Jayant	...	200.00	200.00	...	200.00
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)	...	10.00	10.00	...	10.00
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

**Social Justice and Empowerment
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Total Part-I(State Plan Schemes)		...	124509.00	124509.00	123307.00	1202.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-6018-2235-02-800-70-51	Aam Aadmi Bima Yojna	...	1400.00	1400.00	1400.00	...
2-1-4045-2235-60-102-98-51	Old Age Saman Allowance Scheme	5400.00	184720.00	190120.00	190120.00	...
2-1-4044-2235-60-102-96-51	Widow Pension Renamed as Financial Assiatance to destitute women and widow	2200.00	77860.00	80060.00	80060.00	...
2-1-4043-2235-60-102-95-51	Handicapped Pension Renemaed as Pension to differently able person	500.00	18750.00	19250.00	19250.00	...
Total Part-II		8100.00	282730.00	290830.00	290830.00	...
Part-III Central Sponsored Scheme(100%)						
3-1-4086-2235-02-800-77-51	Pre-matric scholarship for students belonging to Minority Communities	5.00	...	5.00	5.00	...
3-1-4099-2235-02-800-76-51	Post matric scholarship for students belonging to Minority Communities	6.00	...	6.00	6.00	...
3-1-4098-2235-02-800-74-51	Merit cum means scholarship scheme for Minority Communities students	10.00	...	10.00	10.00	...
3-1-6019-2235-02-800-73-51	Scheme for Development of Minority Concentration District Mewat & Sirsa	1000.00	...	1000.00	1000.00	...
3-1-4049-2235-03-102-99-51	Family benefit scheme-N.A	900.00	...	900.00	900.00	...
Total Part-III		1921.00	...	1921.00	1921.00	...
Grand Total-I,II & III		10021.00	407239.00	417260.00	416058.00	1202.00

**SOCIAL JUSTICE & EMPOWERMENT
EXPLANATORY MEMORANDUM OF PLAN SCHEMES
(1)**

Code No. 1-1-4003-2235-02-101-82-51
Name of the Scheme Govt. Institute-cum-Braille Library for the Blind Boys Panipat
Outlay ₹ 2,00,000/-

Govt. Institute-cum-Braille Library for the Blind Boys, Panipat is being run with the aim to provide education and training to such blind children who do not have adequate means for the maintenance, education or training, so as to enable them to become self-sufficient.

Hence, a sum of ₹2,00,000/- is proposed for the year 2016-17.

(2)

Code No. 1-1-4046-2235-02-101-74-51
Name of the Scheme Awareness Programme through workshop/ Seminars and conferences
Outlay ₹10,00,000/-

The Person with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 was enacted by Indian Parliament and notified for implementation w.e.f. 7.2.1996. The Government has to ensure the implementation of the said Act, by making necessary institutional arrangements and implementing various programmes for the people with disabilities within the limits of their economic capacity and development. The implementation of the provisions of the Act require a multi-sectoral collaborative approach of all concerned Ministries of the Central Government/State Government and Union Territories and other appropriate authorities.

For the proper implementation of all the provisions of the Act, necessary steps have already been taken in the State of Haryana. To review the progress made under the said Act, and problems faced by the persons with disabilities in getting benefit, co-ordination among various departments, about the points which need special attention of the Government specially Department of Social Justice & Empowerment, Haryana, being the nodal department for PWD Act, 1995 schemes for the welfare of disabled are being implemented through this department. Such as, scholarship to physically differently abled students, unemployment allowance to educated unemployed persons, pension to differently abled persons, blind school for boys and girls. Training Centre for Adult Blind. Necessary steps can be taken on the recommendation of the experts in the workshop.

Hence, a sum of ₹ 10,00,000/- is proposed for the year 2016-17.

(3)

Code No. 1-1-4071-2235-02-101-73-51
Name of the Scheme State Level Project/Home for Mentally Handicapped
Outlay ₹ 3,25,00,000/-

In Haryana approximately 4.50 lakhs are mentally differently abled and out of this more than 50% fall in the category of educable and remaining 50% in the category of trainable group.

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. The service such as psychological palsy educational and vocational training will be provided in a barrier free homely and residential atmosphere to the children admitted in the institution by the specialists.

An amount of ₹ 3,25,00,000/- is proposed for the year 2016-17 under this scheme.

(4)

Code No. 1-1-4070-2235-02-101-72-51
Name of the Scheme Financial assistance to non-school going disable children Renamed as Financial assistance to non-school going differently abled children.
Outlay ₹ 6,30,00,000/-

Under this scheme, the non-school going children having disability 40% and above will be provided financial assistance. Disabled children who are above 18 years of age will be covered under this scheme. The following documents will be obtained from the beneficiaries :-

- (i) Age Proof (Birth certificate)
- (ii) Disability certificate
- (iii) Haryana domicile certificate
- (iv) Affidavit regarding non-school going
- (v) Parental income certificate

An amount of ₹ 6,30,00,000/- is proposed for the year 2016-17.

(5)

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 ₹ 1,00,000/-

Under this scheme, State Govt. would provide the accessories/equipments to Non-Govt. organizations for running recreational centre as grant-in-aid especially to District Red Cross Societies.

An amount of ₹ 1,00,000/- is proposed for the year 2016-17.

(6)

Code No. 1-1-4068-2235-02-101-66-51
Name of the Scheme Insurance Scheme (NIRMAYA)
Outlay ₹ 25,000/-

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 NIRMAYA. Under this scheme, health services will be provided affordable health Insurance to persons with Autism cerebral Palsy Mental retardation & Multiple disabilities. To encourage health services seeking behavior among persons with diasbility. Insurance cover upto Rs 1.00 lakh . Persons having family income of Rs.15,000 p.m. will be cared free under the scheme. For others, a processing fee of Rs.250/- to be deposited in State Bank of India in favour of National Trust (NIRMAYA).

An amount of ₹ 25,000/- is proposed for the year 2016-17.

(7)

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 ₹ 20,00,000/-

The prevalence and use of drugs, alcohol and Narcotic Substances has been increasing world wide as well as in the country. The State of Haryana has decided to make minimum criteria/ benchmark for various institutions like a Drug De-addiction Centres. The Health Department has laid down a standard. Therefore, it is our endeavor to set up Drug de- addiction Centre based on these standards. Is will supplement the Government of India Scheme wherever, it falls short of the

standards. This scheme will aim at (i) setting up a new model De-addiction Centres (ii) up gradation the existing institutions by supplementing the funds received from Government of India.

An amount of ₹ 20,00,000/- is proposed for the year 2016-17.

(8)

Code No. 1-1-6006-2235-02-102-99-51
Name of the Scheme Financial Assistance to Destitute Children
Outlay ₹ 79,95,00,000/-

The Financial Assistance to Destitute Children scheme was started in the year 1978. 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 @ ₹ 100/- 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 ₹ 79,95,00,000/- is proposed for the year 2016-17.

(9)

Code No. 1-1-6023-2235-02-103-70-51
Name of the Scheme Kanyadaan (Mass Marriages)
Outlay ₹ 10,00,000/-

kanyadaan scheme has been started from 1st April, 2013 to provide incentive of ₹11,000/- per woman to the organization who organizes mass marriages of woman (at least 11 marriages at a time). Under this Scheme beneficiary should be domicile of Haryana with minimum legal age for marriage of a girl on the date of marriage i.e. 18 years. The Director/Director General, Social Justice and Empowerment shall be over all incharge of " Kanyaadan" and necessary instructions in regard to its proper enforcement and accounting procedure shall be issued by him from time to time.

An amount of ₹ 10,00,000/- is proposed for the year 2016-17.

(10)

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 ₹ 5,00,000/-

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 ₹ 20,00,000/- is proposed for the year 2016-17.

(11)

Code No. 1-1-4076-2235-02-104-96-51
Name of the Scheme Issuance of identity cards to senior citizens of Haryana.
Outlay ₹ 5,00,000/-

The aim of the Scheme is to give honour, respect and due recognition to the Senior Citizens in the society. Under this scheme any person of the age of 60 years and above 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. In order to facilitate the supply of application form to the eligible applicants, the prescribed form shall be made available by the pension disbursing agencies to the applicants at the time of disbursement various pensions/allowances.

An amount of ₹ 5,00,000/- is proposed for the year 2016-17.

(12)

Code No. 1-1-6003-2235-02-104-94-51
Name of the Scheme State award for older persons
Outlay ₹ 11,00,000/-

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 completely broken down and there is a marked trend of withdrawal of family support. It is the need of the hour to create such favourable conditions so that the senior citizen could spend rest of their lives with dignity and also provide the benefit of their long experiences in various fields to the society in general.

An amount of ₹ 11,00,000/- is proposed for the Annual Plan 2016-17.

(13)

Code No. 1-1-4074-2235-02-104-93-98
Name of the Scheme Setting up of senior citizens voluntary service association/
network- Establishment Expenses.
Outlay ₹ 5,00,000/-

This scheme has been formulated to encourage the senior citizens to come together to form a Network/Association group for offering voluntary service in each district. This network will provide a platform to the senior citizens to offer their services in an organized manner and on regular basis to the District Administration and the local authorities for the socio-economic development of the district. It will provide assistance for implementing various programmes of the Government and will provide a channel for communicating and reaching out to people on social issues like female foeticide, literacy etc.

An amount of ₹ 5,00,000/- has been proposed for the Annual Plan 2016-17.

(14)

Code No. 1-1-6016-2235-02-789-91
Name of the Scheme Financial assistance to Scheduled Castes families under
Destitute Children Scheme
Outlay ₹ 26,65,00,000/-

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 @ ₹ 100/- 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 ₹ 26,65,00,000/- is proposed for the year 2016-17.

(15)

Code No. 1-1-4062-2235-02-800-78-51
Name of the Scheme Financial Assistance to Kashmiri migrants settled in Haryana
Outlay ₹ 30,000/-

Under this scheme those Kashmiri families who have migrated from J&K to Haryana and are living in various cities of Haryana will be given financial assistance @ ₹ 2500/- per month per family. Each family will be counted as one unit. An amount of ₹30,000/- is proposed for the year 2016-17.

(16)

Code No. 1-1-4016-2235-60-102-99-99
Name of the Scheme & Outlay Pension to Aged, Physically Handicapped and Destitute Women & Widows-Staff at District Level-information Technology.
 ₹ 1,00,00,000/-

The I.T. Plan of this department has already been approved by the I.T. Department for its implementation. The locations for installation of these computers will be Headquarter ay Chandigarh and twenty one offices of DSWOs.

An amount of ₹ 1,00,00,000/- is proposed for the year 2016-17.

(17)

Code No. 1-1-4050-2235-60-102-94-51
Name of the Scheme & Outlay Rajiv Gandhi Pariwar Bima Yojna
 ₹ 54,60,00,000/-

Rajiv Gandhi Pariwar Bima Yojna has been launched w.e.f. 1.4.2006 to give compensation of Rs. 1.00 lac on account of death/permanent disability of a person of Haryana domicile. In other cases between Rs. 0.25 lac to Rs. 0.50 lac on the basis of disability percentage is also given. Coverage is given to all the persons of Haryana 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 Officer of the Scheme, for any further assistance, public may contact the District Social Welfare Officer of this Department and District Headquarters to get benefit of the Scheme. Apart from this Aam Admi Bima Yojna has also been launched during the year 2013-14 to cover BPL families.

An amount of ₹ 54,60,00,000/- is proposed for the year 2016-17.

(18)

Code No. 1-1-4060-2235-60-102-93-51
Name of the Scheme & Outlay Ladli (Social Security Pension Scheme)
 ₹ 37,59,00,000/-

This scheme is on the pattern of old age pension for the families having only girls and under this scheme a sum of ₹ 1400/- 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 (Paraya Dhan). This scheme would add value to the girl as she will also bring some security to parents in old age.

The enrolment of families under this scheme will commence from the 45th birthday of the mother or the father whoever is older of the two till their 60th birthday i.e. for 15 years (Thereafter they will be eligible for old age pension).

An amount of ₹ 37,59,00,000/- is proposed for the year 2016-17.

(19)

Code No. 1-1-4089-2235-60-102-92-51
Name of the Scheme & Outlay Pension to Eunuchs
 ₹ 5,00,000/-

Keeping in view the pitiable economic condition of eunuchs in Haryana, it is proposed to give them financial help. The following are the conditions of eligibility under the scheme:-

1. The applicant should be domicile of Haryana State and has been residing in Haryana for the last 5 year at the time of submission of application.
2. The age of applicant should not less than 18 years.

3. The applicant must give a certificate from the Civil Surgeon in support of being eunuchs. An amount of ₹ 5,00,000/- is proposed for the year 2016-17.

(20)

Code No. 1-1-4088-2235-60-102-91-51
Name of the Scheme Pension to Dwarfs
Outlay ₹ 5,45,000/-

Keeping in view the pitiable economic condition of dwarfs in Haryana, it is proposed to give them financial help @ Rs.1400/- Per month per dwarf in the State who are socially and economically deprived section of the society. The following are the conditions of eligibility under the scheme:-

1. The applicant should be domicile of Haryana State and has been residing in Haryana for the last 1 year at the time of submission of application.
2. The age of applicant should not less than 18 years.
3. The applicant must give a certificate from the Civil Surgeon in support of being dwarfs. An amount of ₹ 5,45,000/- is proposed for the year 2016-17.

(21)

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 ₹ 683, 00, 00,000/-

Under this scheme financial assistance of Rs1400/- per month w.e.f 1-1-2016 to the really poor and needy and in particular the poorer sections of the society, viz. agricultural laborers, 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, and is covered under the income criteria fixed for this purpose by the State Government.

An amount of ₹ 683, 00, 00,000/- has been earmarked for SCSP for the year 2016-17.

(22)

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 ₹ 259,50,00,000/-

A woman in the age group of 18 years and above is eligible for grant of widow pensions @ ₹ 1400/- per month, w.e.f 1-1-2016 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 own income from all sources is not more than Rs 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 ₹259,50,00,000/- has been earmarked for SCSP for the year 2016-17.

(23)

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	₹ 62,50,00,000/-

A person in the age group of 18 years and above shall be eligible for grant of handicapped pension @ ₹ 1400/- P.M. , w.e.f 1-1-2016 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 been 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) Orthopaedic handicap with a permanent disability of 70% and above.
- v) Mental retardation with I.Q. not exceeding 50.

An amount of ₹ 62,50,00,000/- has been earmarked for SCSP for the year 2016-17.

(24)

Code No.	1-2-4091-2235-60-789-96-51
Name of the Scheme	Financial assistance to Scheduled Castes families under Rajiv Gandhi Pariwar Bima Yojna Renamed as Rajiv Gandhi Pariwar Bima Yojna (SCs).
Outlay	₹5,40,00,000/-

Rajiv Gandhi Pariwar Bima Yojna has been launched w.e.f. 1.4.2006 to give compensation of Rs. 1.00 lac on account of death/permanent disability of a person of Haryana domicile. In other cases between Rs. 0.25 lac to Rs. 0.50 lac on the basis of disability percentage is also given. Coverage is given to all the persons of Haryana 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 Officer of the Scheme, for any further assistance, public may contact the District Welfare Officer of this Department and District Headquarter to get benefit of the Scheme. Apart from this Aam Admi Bima Yojna has also been launched during the year 2014-15 to cover BPL families.

An amount of ₹5,40,00,000/- is proposed for the year 2016-17.

(25)

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(Social Security Pension Scheme) for SCs.
Outlay	₹12,53,00,000/-

This scheme is on the pattern of old age pension for the families having only girls and under this scheme a sum of ₹ 1400/- per month per family will be given. 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. This scheme would add value to the girl as she will also bring some security to parents in old age.

The enrolment of families under this scheme will commence from the 45th birthday of the mother or the father whoever is older of the two till their 60th birthday i.e. for 15 years (Thereafter they will be eligible for old age pension).

An amount of ₹12,53,00,000/- has been earmarked for SCSP for the year 2016-17

(26)

Code No. 1-1-4102-4235-02-101-98-51
Name of the Scheme G-I-B Panipat (Boys/Girls)
Outlay ₹ 9,00,00,000/-

Govt. Institute-cum-Braille Library for the Blind Boys, Panipat is being run with the aim to provide education and training to such blind children who do not have adequate means for the maintenance, education or training, so as to enable them to become self-sufficient.

An amount of Rs 9,00,00,000/- is proposed for the year 2016-17. for construction of the buildings of Govt. Institute-cum-Braille Library for the Blind Boys, Panipat.

(27)

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 ₹ 2,00,00,000/-

Social Justice & Empowerment Department is situated in private rented building since long time. the Social Justice And Empowerment Department, Haryana 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. Under this an amount of Rs100.00 lac is kept for purchase of Institutional Plot/construction of building of the Directorate which will be called SWARAN JAYANTI BHAWAN in Haryana.

An amount of ₹2,00,00,000/- is proposed for the year 2016-17 for the purchase of plot.

(28)

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 ₹10,00,000/-

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. The maintenance charge is @ Rs 1000/- P.M. per inmate. Beside this Rs. 50/- P.M. per inmate is also given as pocket money . It is necessary to continue this scheme for the better welfare of aged and infirm. An amount of Rs 10.00 lac has been kept for Construction of building.

Hence, a sum of ₹10,00,000/- has been provided in the Annual Plan 2016-17.

(29)

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/-

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 of share capital, margin money is provided to the beneficiaries by the Nigam.

An amount of ₹92,00,000/- is proposed for the year 2016-17.

Part-II (Sharing Basis)

(30)

Code No.	2-1-6018-2235-02-800-70-51
Name of the Scheme	Aam Aadmi Bima Yojna
Outlay	₹14,00,00,000/-

Aam Aadmi Bima Yojna is a Government of India Scheme which is meant for rural and urban BPL beneficiaries or families marginally above the poverty line. Under this scheme death and disability cover would be provided by the Life Insurance Corporation of India to the head of family (Below Poverty Line)/marginally above the poverty line or one earning member of the family in the age group of 18 to 59 years. Both the schemes provide insurance cover for a sum of ₹ 30,000/- on natural death, ₹ 37,500/- on partial permanent disability due to accident and ₹ 75,000/- on death or total permanent disability due to accident. Being a government of India scheme the Central Govt. will bear 50% of the premium of ₹ 200/- per year per person and the remaining 50% i.e. ₹ 100/- is to be paid by the State Government.

Add on benefit of Scholarship @ ₹ 100/- pm for each child (maximum of two children) studying between ix to xii standard including ITI courses.

An amount of ₹14,00,00,000/- (State Share) is proposed for the year 2016-17.

(31)

Code No.	2-1-4045-2235-60-102-98-51
Name of the Scheme	Old age Samman allowance Scheme
Outlay	₹ 1901,20,00,000/-

Under this scheme financial assistance of ₹1400/- per month per month w.e.f 1-1-2016 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, and is covered under the income criteria fixed for this purpose.

An amount of ₹1901,20,00,000/- is proposed for the year 2016-17.

(32)

Code No.	2-1-4044-2235-60-102-96-51
Name of the Scheme	Widow Pension Financial Assistance to Destitute Women and Widow
Outlay	₹ 800,60,00,000/-

A woman in the age group of 18 years and above is eligible for grant of widow pensions @ Rs.1400/- per month w.e.f 1-1-2016 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 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 ₹ 800,60,00,000/- is proposed for the year 2016-17.

(33)

Code No. 2-1-4043-2235-60-102-95-51
Name of the Scheme Handicapped Pension differently abled person.
Outlay ₹192,50,00,000/-

A person in the age group of 18 years with 70% and above disability shall be eligible for grant of Disable pension @ ₹1400/- per month w.e.f.01-01-2016. 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 ₹ 192,50,00,000/- is proposed for the year 2016-17.

Part-III (100% Centrally Sponsored Schemes)

(34)

Code No. 3-1-4086-2235-02-800-77-51
Name of the Scheme Pre-matric scholarship for students belonging to the Minority Communities
Outlay ₹ 5,00,000/-

This is 100% Centrally Sponsored Scheme. Under this scheme, Pre-matric scholarship will be given to the students belonging to the Minority Communities. An amount of ₹5,00,000/- is proposed for the year 2016-17. This scheme has been transferred from Part-II to Part-III from R.E. 2015-16.

An amount of ₹5,00,000/- is proposed for the year 2016-17.

(35)

Code No. 3-1-4099-2235-02-800-76
Name of the Scheme Post matric scholarship for students belonging to Minority Communities
Outlay ₹6,00,000/-

This is 100% Centrally Sponsored Scheme. Under this scheme, scholarships will be awarded to the meritorious students belonging to economically weaker section of minority communities to enable them to pursue higher education from class XI to Ph.D and technical vocational courses of class XI and XII level for enhancing their employability.

An amount of ₹6,00,000/- is proposed for the year 2016-17.

(36)

Code No. 3-1-4098-2235-02-800-74
Name of the Scheme Merit- cum- means scholarship scheme for Minority Communities students
Outlay ₹10,00,000/-

This is 100% Centrally Sponsored Scheme. Under this scheme, scholarships will be awarded to poor and meritorious students belonging to minority communities for pursuing technical and professional courses at degree and Post-graduate levels from recognized institution. The number of

Scholarships for the State of Haryana would be 129 for Muslims] 124 for Sikhs, 3 for Christians and one for Buddhists.

An amount of ₹10,00,000/- is proposed for the year 2016-17

(37)

Code No.	3-1-6019-2235-02-800-73-51
Name of the Scheme	Scheme for Development of Minority Concentration Districts Mewat & Sirsa
Outlay	₹10,00,00,000/-

This is 100% Centrally Sponsored Scheme. Under this scheme, Government of India has decided to implement a multi-sectoral development programme for minority concentration District consisting of substantial minority population and which are relatively backward in term of socio-economic indices and basic amenities, compared to the national average. This scheme will be implemented in Mewat and Sirsa and ₹10,00,00,000/- is proposed for the year 2016-17.

(38)

Code No.	3-1-4049-2235-03-102-99-51
Name of the Scheme	Family Benefit Scheme-N.A
Outlay	₹9,00,00,000/-

Under this scheme below poverty line family is given financial assistance of ₹20000/- on the death of a primary breadwinner 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 of this department.

The Government of India has provided additional central assistance of ₹9,00,00,000/- for National Social Assistance Programme for the year 2016-17.

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**Women & Child Development
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2235-Social Security and Welfare	1,30,38,00,000	...	1,30,38,00,000	
4235-Capital Outlay on Social Security and Welfare	85,16,25,000	...	85,16,25,000	
Total Part-I	2,15,54,25,000	...	2,15,54,25,000	
Part-II Central Plan Scheme(Sharing Basis)				
2235-Social Security and Welfare				
State Share	1,35,59,50,000	...	1,35,59,50,000	
Central Share	2,26,77,50,000	...	2,26,77,50,000	
4235-Capital Outlay on Social Security and Welfare				
State Share	...	...	...
Central Share	25,38,75,000	...	25,38,75,000	
Total Part-II	3,87,75,75,000	...	3,87,75,75,000	
Part-III Central Sponsored Scheme(100%)				
2235-Social Security and Welfare	19,45,00,000	...	19,45,00,000	
4235-Capital Outlay on Social Security and Welfare	50,00,000	...	50,00,000	
Total Part-III	19,95,00,000	...	19,95,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2235-Social Security and Welfare	2,46,22,50,000	2,65,97,50,000	...	5,12,20,00,000
4235-Capital Outlay on Social Security and Welfare	25,88,75,000	85,16,25,000	...	1,11,05,00,000
Total	2,72,11,25,000	3,51,13,75,000	...	6,23,25,00,000

**Women & Child Development
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-4006-2235-02-001-97-99	Staff for headquarter (WCD)-Information Technology	...	20.00	20.00	20.00	...
1-1-4052-2235-02-001-95-51	Communication and Publicity	...	35.00	35.00	35.00	...
1-1-4023-2235-02-102-92-51	Integrated Child Development Services Schemes (WCD)	...	613.00	613.00	613.00	...
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	...	40.00	40.00	40.00	...
1-1-4053-2235-02-102-78-51	Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	...	6900.00	6900.00	6900.00	...
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	...	490.00	490.00	490.00	...
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	...	1400.00	1400.00	1400.00	...
1-1-4057-2235-02-103-79-51	Gender Sensitization	...	28.00	28.00	28.00	...
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	...	20.00	20.00	20.00	...
1-1-6012-2235-02-103-72-51	Financing for Rashtriya Swasthya Bima Yojna (RSBY)	...	10.00	10.00	10.00	...
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)	...	2900.00	2900.00	2900.00	...
1-2-4084-2235-02-789-98-51	Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	...	125.00	125.00	125.00	...
1-2-4082-2235-02-789-96-51	Financial assistance to Scheduled Castes families under Gender Sensitization	...	7.00	7.00	7.00	...
1-2-4080-2235-02-789-94-51	Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	...	40.00	40.00	40.00	...

**Women & Child Development
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
1-2-4078-2235-02-789-92-51	Financial Assistance to Scheduled Castes families under Infant & Young Child	...	4.00	4.00	4.00	...
1-1-4030-2235-02-800-87-51	Haryana Women Development Corporation	...	210.00	210.00	210.00	...
1-1-4059-2235-02-800-82-98	Haryana State Commission for Women-Financial Assistance to Women Awareness & Management Academy (WAMA)	...	20.00	20.00	20.00	...
1-1-0000-4235-02-102-99-99	Construction of Anganwadi Centres-NABARD Contribution	...	2850.00	2850.00	...	2850.00
1-1-0000-4235-02-102-99-98	Construction of Anganwadi Centres-State Contribution	...	3375.25	3375.25	...	3375.25
1-1-4116-4235-02-102-97-99	Implementation of J.J. Act-Remand/Observation Home	...	700.00	700.00	...	700.00
1-1-4106-4235-02-103-99-51	Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	...	35.00	35.00	...	35.00
1-2-4113-4235-02-789-99-51	Construction of Anganwari Centre	...	1556.00	1556.00	...	1556.00
Total Part-I(State Plan Schemes)		...	21554.25	21554.25	13038.00	8516.25
Part-II Central Plan Scheme(Sharing Basis)						
2-1-4023-2235-02-102-92-51	Integrated Child Development Services Schemes (WCD)	15127.00	12958.00	28085.00	28085.00	...
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	65.00	26.00	91.00	91.00	...
2-1-6008-2235-02-102-74-51	Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	105.00	65.00	170.00	170.00	...
2-1-6005-2235-02-102-73-51	Integrated Child Protection Scheme (ICPS)	450.00	300.00	750.00	750.00	...
2-1-6014-2235-02-103-74-51	State Women Empowerment Mission.	30.00	10.00	40.00	40.00	...
2-1-6022-2235-02-103-71-51	Mahatma Gandhi Swawlamban Pension yojna	0.50	0.50	1.00	1.00	...
2-2-6017-2235-02-789-90-51	Financial Assistance to Scehdule Castes Anganwadi Workers/helper	6600.00	...	6600.00	6600.00	...
2-1-4110-4235-02-102-99-51	Construction of Anganwadi Centres	2538.75	...	2538.75	...	2538.75
Total Part-II		25216.25	13559.50	38775.75	36237.00	2538.75
Part-III Central Sponsored Scheme(100%)						
3-1-6017-2235-02-102-70-51	Scheme for Beti Bachao Beti Padao	1000.00	...	1000.00	1000.00	...

**Women & Child Development
LIST OF SCHEMES BUDGET ESTIMATE 2016-17**

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
3-1-0000-2235-02-103-69-51	Scheme for setting up One Stop Crises Centre for women	25.00	...	25.00	25.00	...
3-1-0000-2235-02-103-68-51	Village Convergence and Facilitation Services (VCFS) Project under National Mission for Empowerment of Women (NMEW)	920.00	...	920.00	920.00	...
3-1-0000-4235-02-103-96-51	Construction of building setting up One Stop Crises Centre for women Scheme	50.00	...	50.00	...	50.00
Total Part-III		1995.00	...	1995.00	1945.00	50.00
Grand Total-I,II & III		27211.25	35113.75	62325.00	51220.00	11105.00

WOMEN & CHILD DEVELOPMENT
EXPLANATORY MEMORANDUM OF PLAN SCHEMES

(1)

Code Number 1-1-4006-2235-02-001-97-99
Name of Scheme Staff for headquarter
Outlay ₹ 20,00,000/-

The staff provided at headquarter of the Department of Women & Child Development is meant for the execution and implementation of various schemes for welfare, upliftment of women and children and aims to provide better services to weaker sections of the society.

The Planning Commission, Govt. of India, had desired that 2-3% of total Plan Outlay should be earmarked for Information Technology Sector.

The Directorate of Women & Child Development Haryana plays a major role to provide a focus on the status of women and children by launching various schemes. In order to pursue the mandate given to the department effectively and efficiently especially to improve the status of women & children, the department maintains regular coordination with Govt. of India for release of funds under various schemes and to monitor the schemes effectively and bring transparency in day to day functioning. Govt. of India has sanctioned 11 new projects for which computers and printers are to be provided for 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.

Hence, a sum of ₹ 20,00,000/- has been provided under the scheme for the year 2016-17.

(2)

Code Number 1-1-4052-2235-02-001-95
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. But 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, behavioral 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.

Hence, a sum of ₹ 35,00,000/- has been provided for the year 2016-17.

(3)

Code Number 1-1-4023-2235-02-102-92
Name of Scheme Integrated Child Development Services Scheme.
Outlay ₹ 6,13,00,000/-

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 Plan. An amount of ₹ 6,13,00,000/- is needed to meet the following requirements:-

- (i) Specific Scheme to curb Anemia
- (ii) Best Mother Awards

- (iii) Sports meet for women
- (iv) Constitution of village level committee
- (vi) Sakshar Mahila Smooh
- (vii) Nutrition awards
- (viii) Award for improving declining sex ratio
- (ix) Providing swings to Anganwadi centres

Hence, a sum of ₹ 6,13,00,000/- has been provided under this scheme for the year 2016-17.

(4)

Code Number 1-1-4055-2235-02-102-80
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 is proposed.

A sum of ₹ 16,00,000/- has been provided for the year 2016-17.

(5)

Code Number 1-1-4054-2235-02-102-79
Name of Scheme Award for Rural Adolescent Girls
Outlay ₹ 40,00,000/-

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 Matric Level ₹ 8000/-, ₹ 6000/- and ₹ 4000/- & Secondary level ₹ 12000/-, ₹ 10000/- and ₹ 8000/- for 1st, 2nd, and 3rd positions respectively and who have passed their Matric & Secondary examination conducted by Haryana State Education Board from schools in rural areas.

A sum of ₹ 40,00,000/- has been provided under the scheme for the year 2016-17.

(6)

Code Number 1-1-4053-2235-02-102-78
Name of Scheme Apni Betian Apna Dhan Renamed as Aapki Beti Humari Beti (LADLI)
Outlay ₹ 69,00,00,000/-

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 an incentive based scheme Renamed as Aapki Beti Humari Beti under. The scheme first child born on after 22nd January, 2015, in Scheduled Caste and Below Poverty Line (BPL) families shall be eligible to received Rs. 21000/-. All second girl child born on or after 22nd January 2015, will received Rs. 21000/- (one time) irrespective of their caste creed, religion income. In special cases, when twin/multiple girls are born on or after 22nd January 2015, will received Rs. 21000/- (one time) per girl child in any family of the State of Haryana satisfying the eligibility conditions. The existing Ladly Scheme has been subsumed into this scheme hence, all beneficiaries of the year 2012-13, 2013-14 & 2014-15 will received the 3rd, 4th & 5th benefit along with new/eligible beneficiaries born or before 21st January, 2015.

This amount is invested in group scheme Aapki Beti Hamari Beti of Life Insurance Corporation of India and the matured amount of approximately Rs. 1,00,000/- will be given to the girl after completing the age of 18 years. Provided, she should be unmarried at that time.

During the year 2016-17, a sum of ₹ 69,00,00,000/- has been provided under this scheme.

(7)

Code Number 1-1-4061-2235-02-102-77
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. As per Rule 57(2) J.J. Fund shall be 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.

Hence, a sum of ₹ 10,00,000/- has been provided for Annual Plan 2016-17.

(8)

Code Number 1-1-4064-2235-02-102-76
Name of Scheme Future Security Scheme of Insurance for Anganwari Workers/Helpers
Outlay ₹ 4,90,00,000/-

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.

Hence, a sum of ₹ 4,90,00,000/- has been provided for the year 2016-17.

(9)

Code Number 1-1-6015-2235-02-103-87
Name of Scheme Strengthening of Voluntary Sector (Training-cum-Production centres and stipendiary Schemes)
Outlay ₹ 14,00,00,000/-

(i) 99-GIA to Govt. Supported NGOs ₹ 14,00,00,000/-

The National Perspective Plan formulated by the Ministry of Human Resources Development (HRD), Govt. of India, highlighted the role of voluntary sector in women's empowerment. The development scenario, both at national as well as international level has not only shown the achievements of the non-governmental organizations but also the International Women's Conferences have clearly witnessed the contribution of voluntary sector in un-covering the realities of women's lives which resulted in making women friendly policies and programmes.

Under this scheme financial assistance will be provided to Bhartiya Gramin Mahila Sangh and GIA to Haryana State Council for Child Welfare etc.

Hence, a sum of ₹ 14,00,00,000/- has been provided for the year 2016-17.

(10)

Code Number 1-1-4057-2235-02-103-79
Name of Scheme Gender Sensitization
Outlay ₹ 28,00,000/-

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, 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.

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/-.

Hence, a sum of ₹ 28,00,000/- has been provided for the year 2016-17.

(11)

Code Number 1-1-4065-2235-02-103-76
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 and as per section 8 & 10 of the Act, State Govt. has decided to appoint Protection Officers alongwith supporting staff at each Sub Division in Haryana.

Hence, a sum of ₹ 1,50,00,000/- has been provided for the year 2016-17.

(12)

Code Number 1-1-6013-2235-02-103-73
Name of Scheme Relief and Rehabilitation of Women Acid Victims.
Outlay ₹ 20,00,000/-

Under this is scheme adhoc relief, medical reimbursement and rehabilitation services will be provided to women acid victims and the scheme will cover all girls and women acid victims residing in Haryana where an applications 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 and Only the victims facing acid attack after the launching of the scheme will be eligible,

Hence, a sum of ₹ 20,00,000/- has been provided for the year 2016-17.

(13)

Code Number 1-1-6012-2235-02-103-72
Name of Scheme Financing for Rashtriya Swasthya Bima Yojna (RSBY)
Outlay ₹ 10,00,000/-

This is a new scheme. RSBY is a Government sponsored scheme for the BPL population of India. Under this scheme the anganwadi workers having 5 years satisfactory performance may be covered and the entire premium of ₹ 750/- per annum per person will be paid by the State Government. Hence, a sum of ₹ 10,00,000/- is proposed for the year 2016-17.

(14)

Code Number 1-2-4085-2235-02-789-99
Name of Scheme Financial Assistance to Scheduled Caste families under Apni Betian Apna Dhan (LADLI)
Outlay ₹ 29,00,00,000/-

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 an incentive based scheme Rename as Aapki Beti Humari Beti under which First SC girl child/BPL Family & Second Girl child in all category born on or after 22.01.2015. This amount is invested in group scheme Aapki Beti Hamari Beti of Life Insurance Corporation of India and the matured amount of approximately Rs. 1,00,000/- will be given to the girl after completing the age of 18 years. Provided she should be unmarried at that time.

During the year 2016-17, a sum of ₹ 29,00,00,000/- has been provided under this scheme financial assistance to Scheduled Caste Families.

(15)

Code Number 1-2-4084-2235-02-789-98
Name of Scheme Financial Assistance to Scheduled Caste families under Future Security Scheme of Insurance for Anganwari Workers/Helpers
Outlay ₹ 125,00,000/-

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.

Hence, a sum of ₹ 125,00,000/- has been provided for the year 2016-17.

(16)

Code Number 1-2-4082-2235-02-789-96
Name of Scheme Financial Assistance to Scheduled Caste families under Gender Sensitization
Outlay ₹ 7,00,000/-

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.

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/-.

Hence, a sum of ₹ 7,00,000/- has been provided for the year 2016-2017 under Special Component Plan for Scheduled Castes.

(17)

Code Number 1-2-4080-2235-02-789-94
Name of Scheme Financial Assistance to Scheduled Caste families by Haryana Women Development Corporation
Outlay ₹ 40,00,000/-

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.

It may also be mentioned that since group activities through community mobilization is over emphasized as an empowerment strategy, more and more SHGs are emerging at the village level. Unless, these women's groups are linked with economic institutions, the vital issue of economic empowerment of women will not be adequately addressed. Within this context, to make economic resources more easily accessible to women, HWDC can play a vital role through its loaning scheme.

It is envisaged to cover at least 10,000 prospective women entrepreneurs every year not only to give direction and strength to the existing SHGs but also to motivate more and more women to take up income generating activities to become productive members of the society.

Hence a sum of ₹ 40,00,000/- has been provided under subsidy for the year 2016-17 under Special Component Plan for Scheduled Caste.

(18)

Code Number 1-2-4078-2235-02-789-92
Name of Scheme Financial Assistance to Scheduled Caste families under Improving Infant & Young Child Feeding
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 Planning Commission under SCSP, a sum of ₹ 4,00,000/- has been provided for the year 2016-17 under Special Component Plan for Scheduled Caste.

(19)

Code Number 1-1-4030-2235-02-800-87
Name of Scheme Haryana Women Development Corporation (Subsidy)
Outlay ₹ 2,10,00,000/-

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.

It may also be mentioned that since group activities through community mobilization is over emphasized as an empowerment strategy, more and more SHGs are emerging at the village level. Unless, these women's groups are linked with economic institutions, the vital issue of economic empowerment of women will not be adequately addressed. Within this context, to make economic resources more easily accessible to women, HWDC can play a vital role through its loaning scheme.

It is envisaged to cover at least 10,000 prospective women entrepreneurs every year not only to give direction and strength to the existing SHGs but also to motivate more and more women to take up income generating activities to become productive members of the society.

Hence, a sum of ₹ 2,10,00,000/- has been provided under subsidy for the year 2016-17.

(20)

Code Number 1-1-4059-2235-02-800-82-98
Name of Scheme Haryana State Commission for Women-Financial Assistance to Women Awareness and Management Academy (WAMA)
Outlay ₹ 20,00,000/-

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 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 that too are not regular. In order to achieve the desired goals, the institutional mechanism needs to be strengthened for regular and quality trainings. It needs to be strengthened not only from infra-structure point of view but also from management perspective as well.

It is proposed that grant-in-aid to WAMA may be granted on regular basis. Hence, a sum of ₹ 20,00,000/- has been provided for WAMA during the year 2016-2017.

(21)

Code Number 1-1-0000-4235-02-102-99-99
Name of Scheme Construction of Anganwadi Centers-NABARD Contribution.
Outlay ₹ 28,50,00,000/-

At present there are 148 ICDS projects, having 25699 Anganwadi Centres running in the State. Out of these, 148 ICDS Projects with 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 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.

Hence, a sum of ₹ 28,50,00,000/- has been provided for the year 2016-17 to construct Anganwadi Centres under NABARD contribution .

(22)

Code Number 1-1-0000-4235-02-102-99-98
Name of Scheme Construction of Anganwadi Centers-State Contribution.
Outlay ₹ 33,75,25,000/-

At present there are 148 ICDS projects, having 25699 Anganwadi Centres running in the State. Out of these, 148 ICDS Projects with 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 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.

Hence, a sum of ₹ 33,75,25,000/- has been provided for the year 2016-17 to construct Anganwadi Centres under State Contribution.

(23)

Code Number 1-1-4116-4235-02-102-97-99
Name of Scheme Implementation of J.J.Act
Outlay ₹ 7,00,00,000/-

As per instruction of Ministry of Women and Child Development, Govt. of India, 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 Home, State After Care Home set up by Govt. have been notified under the provisions of the New 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 have been 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 ₹ 7,00,00,000/- has been provided under the scheme for the year 2016-17.

(24)

Code Number 1-1-4106-4235-02-103-99
Name of Scheme Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows
Outlay ₹ 35,00,000/-

Three Homes for Destitute Women and Widows and their dependents at Karnal, Rohtak and Faridabad are functioning in the State.

The main purpose of this scheme is to provide shelter, food and clothing, education and training to the young widows and destitute women and their children to enable them a good living to become useful members of the society. A cash dole of ₹ 175/-p.m. per inmate and free residential accommodation is provided to the inmates. Besides this, young girls will be sanctioned a rehabilitation grant of ₹ 500/-. Approximately 15 to 20 such inmates are disposed every year and in their place approximately 40 to 50 such new destitute women and widows are admitted in three institutions.

Hence, a sum of ₹ 35,00,000/- has been provided for the year 2016-17.

(25)

Code Number 1-2-4113-4235-02-789-99-51
Name of Scheme Construction of Anganwadi Centers-State Contribution.
Outlay ₹ 15,56,00,000/-

At present there are 148 ICDS projects, having 25699 Anganwadi Centres running in the State. Out of these, 148 ICDS Projects with 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 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.

As per guidelines of Planning Commission under SCSP, a sum of ₹ 15,56,00,000/- has been provided for the year 2016-17 under Special Component Plan for Scheduled Caste.

(26)

Code Number 2-1-4023-2235-02-102-92
Name of Scheme Integrated Child Development Services Scheme.
Outlay ₹ 280,85,00,000/-

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 under Central Plan.

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 schemes is borne by the Govt. of India and State Govt. on 90:10 sharing basis.

A sum of ₹ 280,85,00,000/- has been provided for 148 projects, one State cell and Distt. ICDS cells for the year 2016-2017.

(27)

Code Number 2-1-4034-2235-02-102-88
Name of Scheme Setting up of Anganwadi Training Centers (UDISHA)
Outlay ₹ 500,00,000/-

Presently 10 Anganwadi Workers Training Centres are being run by the State, out of which 8 centres for Anganwadi Workers for ICDS are being run by the Haryana State Child Welfare Council 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. Hence-forth with effect from 1999-2000 (1.4.1999) grant-in-aid to all the 10 Anganwadi Workers Training Centres and one middle level Training Centre, Panchkula for providing training to ICDS Supervisors will be released through the State Govt. and Govt. of India will provide 100% 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 2016-17 for which a sum of ₹ 500,00,000/- has been provided.

(28)

Code Number 2-1-4036-2235-02-102-87
Name of Scheme Adolscent Girls scheme Renamed as Kishori Shakti Yojna
Outlay ₹ 91,00,000/-

This is a 100% Centrally Sponsored Scheme. The centrally sponsored Adolescent Girls scheme rename 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 Govt.

The Central Govt. 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 will consist of 20 girls for six months. Thus, in a year 40 girls of each Balika Mandal will be trained. For this programme.

A sum of ₹ 91,00,000/- has been provided for the year 2016-17.

(29)

Code Number	2-1-6008-2235-02-102-74
Name of Scheme	Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)
Outlay	₹ 170,00,000/-

This is a 100% Centrally Sponsored Scheme. 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 would be 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.

Hence, a sum of ₹ 170,00,000/- has been provided for the year 2016-17.

(30)

Code Number	2-1-6005-2235-02-102-73
Name of Scheme	Integrated Child Protection Scheme
Outlay	₹ 750,00,000/-

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 by the State Govt. in the ratio of 78:17:5 by the Centre / State / NGO.

A sum of ₹ 750,00,000/- has been provided under the scheme for the year 2016-17.

(31)

Code Number 2-1-6014-2235-02-103-74
Name of Scheme State Women Empowerment Mission
Outlay ₹ 40,00,000/-

State Mission for Empowerment of Women under National Mission for Empowerment of Women, MWCD under which State Mission Authority and State Resource Centre for Women have to be set up in the State as desired by GOI. 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 ₹ 40,00,000/- has been provided under the scheme for the year 2016-17.

(32)

Code Number 2-1-6022-2235-02-103-71
Name of Scheme Mahatma Gandhi Swawlamban Yojna
Outlay ₹ 1,00,000/-

This is a new scheme. 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 centre 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 consolidate contribution will be invested as per modalities and guidelines as the new pension scheme of Govt. of India and annuity pay to subscriber after reaching age of 60 years.

A sum of ₹ 1,00,000/- has been provided under the scheme for the year 2016-17.

(33)

Code Number 2-2-6017-2235-02-789-90-51
Name of Scheme Financial Assistance to Schedule Castes Anganwadi Workers/helper.
Outlay ₹ 66,00,00,000/-

The scheme of Future Security of Anganwari workers/Helpers has been approved by the State Government. Under this scheme Government invests Rs. 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 Rs. 50,000/- in a uniform manner. The risk premium would form 17% and the saving part would be 83% of the contribution of Rs. 100% per month.

A sum of ₹ 66,00,00,000/- has been provided under the scheme for the year 2016-17.

(34)

Code Number 2-1-4110-4235-02-102-99-51
Name of Scheme Construction of Anganwari Centres
Outlay ₹ 25,38,75,000/-

At present there are 148 ICDS projects, having 25699 Anganwadi Centres running in the State. Out of these, 148 ICDS Projects with 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 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.

Hence, a sum of ₹ 25,38,75,000/- has been provided for the year 2016-17 to construct Anganwadi Centres.

	(35)
Code Number	3-1-6017-2235-02-102-70-51
Name of Scheme	Scheme for Beti Bachao Beti Padao
Outlay	₹ 10,00,00,000/-

This is a 100% Centrally Sponsored Scheme. The Govt. of India has announced the "BetiBachao, BetiPadhao"(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 "BetiBachao, BetiPadhao"(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/Grassroot functionaries as Community Champions to mobilize communities to improve CSR & promote Girl's education.

Strategies: The strategies include:

- Implement a sustained Social Mobilization and Communication Campaign
 - to create equal value for the girl child and promote her education.
- i Place the issue of decline in CSR/SRB in public disclosure, improvement of which would be a indicator for good governance.
 - ii Focus on Gender Critical Districts and Cities low on CSR for intensive & integrated action.
 - iii Mobilize & Train Panchayati Raj Institutions/Urban local bodies/ Grassroot workers as catalysts for social change, in partnership with local community/women's/youth groups.
 - iv Ensure service delivery structures/scheme &programmes are sufficiently responsive to issue of gender and children's rights.
 - v Enable Inter-sectoral and inter-institutional convergence at District/Block/Grassroot levels.

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, Sonipat, 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 ₹ 10,00,00,000/- has been provided under the scheme for the year 2016-17.

(36)

Code Number 3-1-0000-2235-02-103-69
Name of Scheme Scheme for setting up One Stop Crises Centre for women
Outlay ₹ 25,00,000/-

This is a new centrally sponsored Plan scheme for setting up One Stop Crises Centre for women. Object 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 counseling support under one roof to fight against any forms of violence against women.

A sum of ₹ 25,00,000/- has been provided under the scheme for the year 2016-17.

(37)

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 ₹ 9,20,00,000/-

This is 100% Centrally Sponsored Scheme of Government of India. 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) and to high burden Districts 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 Rs.9,20,00,000/- has been provided under the scheme for the year 2016-17.

(38)

Code Number 3-1-0000-4235-02-103-96-51
Name of Scheme Construction of Building setting up one Stop Crises Centre for Women Schemes.
Outlay ₹ 50,00,000/-

This is a new 100% Centrally Sponsored Scheme for construction of building of One Stop Crises Centre for Women to provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof and to facilitate immediate, emergency and non-emergency access to a range of services including medical, legal, psychological and counseling. 40 cases have been dealt in the One Stop Centre .

A sum of Rs. 50,00,000/- has been provided in the budget for the year 2016-17.

**Nutrition
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2236-Nutrition	4,74,50,000	...	4,74,50,000	
Total Part-I	4,74,50,000	...	4,74,50,000	
Part-II Central Plan Scheme(Sharing Basis)				
2236-Nutrition				
State Share	2,05,00,00,000	...	2,05,00,00,000	
Central Share	1,53,75,50,000	...	1,53,75,50,000	
Total Part-II	3,58,75,50,000	...	3,58,75,50,000	
Part-III Central Sponsored Scheme(100%)				
2236-Nutrition	...	...	...
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2236-Nutrition	1,53,75,50,000	2,09,74,50,000	...	3,63,50,00,000
Total	1,53,75,50,000	2,09,74,50,000	...	3,63,50,00,000

Nutrition
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-4152-2236-02-101-94-51	Adolescent girls Scheme (Renamed as Kishori Shakti Yojna)	...	379.50	379.50	379.50	...
1-2-4158-2236-02-789-99-51	Kishori Shakti Yojna for Scheduled Caste	...	95.00	95.00	95.00	...
Total Part-I(State Plan Schemes)		...	474.50	474.50	474.50	...
Part-II Central Plan Scheme(Sharing Basis)						
2-1-4151-2236-02-101-95-51	Supplementary Nutrition Programme	12600.00	12600.00	25200.00	25200.00	...
2-1-4159-2236-02-101-89-51	Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	1425.50	400.00	1825.50	1825.50	...
2-1-4161-2236-02-101-88-51	Indira Gandhi Matritva Sahyog yojna	1350.00	1100.00	2450.00	2450.00	...
2-2-4157-2236-02-789-98-51	Supplementary Nutrition Programme for Scheduled Castes	...	5050.00	5050.00	5050.00	...
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)	...	1000.00	1000.00	1000.00	...
2-2-4162-2236-02-789-96-51	Financial Assistance to Scheduled Castes Women (Indira Gandhi Matritva Shayog Yojna)	...	350.00	350.00	350.00	...
Total Part-II		15375.50	20500.00	35875.50	35875.50	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		15375.50	20974.50	36350.00	36350.00	...

NUTRITION
EXPLANATORY MEMORANDUM OF PLAN SCHEMES
(1)

Code No. 1-1-4152-2236-02-101-94-51
Name of the Scheme Adolescent Girl's Scheme (Kishori Shakti Yojna)
Outlay ₹ 3,79,50,000/-

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 ₹ 3,79,50,000/- has been provided under the scheme for the year 2016-17.

(2)

Code No. 1-1-4158-2236-02-789-99-51
Name of the Scheme Adolescent Girl's Scheme (Kishori Shakti Yojna) (SCSP)
Outlay ₹ 95,00,000/-

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 ₹ 95,00,000/- has been provided under the scheme for the year 2016-17.

(3)

Code No. 2-1-4151-2236-02-101-95
Name of the Scheme Supplementary Nutrition Programme
Outlay ₹ 252,00,00,000/-

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 Rs.2.00 to Rs.3.00 per child and ₹ 2.50 to Rs.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 Plan side being sharing basis. Thus under Supplementary Nutrition Programme to cover 14.51 lac beneficiaries, a sum of ₹ 12600.00/- is required. Since the GOI will bear 50% of expenditure of SNP i.e. ₹ 12600.00/- under Central Plan. Planning Department under Nutrition Sector has earmarked under this scheme ₹ 252,00,00,000/- Hence, a sum of ₹ 252,00,00,000/- has been provided for the year 2016-2017.

(4)

Code No.	2-1-4159-2236-02-101-89
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 Yojna (KSY).

It would be 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.

Hence, a sum of ₹ 18,25,50,000/- has been provided for the year 2016-17.

(5)

Code No.	2-1-4161-2236-02-101-88
Name of the Scheme	Indira Gandhi Matritva sehyog yojna
Outlay	₹ 24,50,00,000/-

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 behavior 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 ₹ 4000/ in three installments 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.

Hence, a sum of ₹ 24,50,00,000/- has been provided for the year 2016-17.

(6)

Code No.	2-1-4157-2236-02-789-98-51
Name of the Scheme	Supplementary Nutrition Programme for Scheduled Castes (SCSP)
Outlay	₹ 50,50,00,000/-

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 Plan side being sharing basis. Thus under Supplementary Nutrition Programme to cover 14,51,000 beneficiaries a sum of ₹ 34,00,00,000/- is required. Since the GOI will bear 50% of expenditure of SNP i.e. ₹ 17,00,00,000/- under Central Plan. Planning Department under Nutrition Sector has earmarked under this scheme ₹ 23,50,00,000/-. Hence, a sum of ₹ 50,50,00,000/- has been provided for the year 2016-2017 for scheduled castes.

(7)

Code No.	2-1-4160-2236-02-789-97-51
Name of the Scheme	Financial Assistance to Scheduled Castes Adolescent Girls under Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (SABLA).
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 Yojna (KSY).

It would be 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 under SCSP.

Hence, a sum of ₹ 10,00,00,000/- has been provided for the year 2016-17.

(8)

Code No.	2-1-4162-2236-02-789-96-51
Name of the Scheme	Financial Assistance to Scheduled Castes Women (Indira Gandhi Matritva Sahayog Yojna)
Outlay	₹ 3,50,00,000/-

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 behavior 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 ₹ 6000/ in two installments 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.

Hence, a sum of ₹ 3,50,00,000/- has been provided for the year 2016-17.

**Industrial Training
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2230-Labour and Employment	1,45,25,00,000	...	1,45,25,00,000	
4250-Capital Outlay on Other Social Services	1,33,40,00,000	...	1,33,40,00,000	
Total Part-I	2,78,65,00,000	...	2,78,65,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2230-Labour and Employment				
State Share	31,03,750	...	31,03,750	
Central Share	93,11,250	...	93,11,250	
4250-Capital Outlay on Other Social Services				
State Share	23,46,000	...	23,46,000	
Central Share	70,39,000	...	70,39,000	
Total Part-II	2,18,00,000	...	2,18,00,000	
Part-III Central Sponsored Scheme(100%)				
2230-Labour and Employment	7,07,00,000	...	7,07,00,000	
4250-Capital Outlay on Other Social Services	1,10,00,000	...	1,10,00,000	
Total Part-III	8,17,00,000	...	8,17,00,000	
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2230-Labour and Employment	8,00,11,250	1,45,56,03,750	...	1,53,56,15,000
4250-Capital Outlay on Other Social Services	1,80,39,000	1,33,63,46,000	...	1,35,43,85,000
Total	9,80,50,250	2,79,19,49,750	...	2,89,00,00,000

Industrial Training
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-3918-2230-03-001-96-98	State Project Implementation Unit (S.P.I.U.)-Establishment Expenses	...	300.00	300.00	300.00	...
1-1-3943-2230-03-003-69-51	Grant-in-Aid to Societies	...	1500.00	1500.00	1500.00	...
1-1-3950-2230-03-003-64-51	Development of ITIs	...	11000.00	11000.00	11000.00	...
1-2-3947-2230-03-789-99-51	Skill Training for Sheduled Castes students	...	1725.00	1725.00	1725.00	...
1-2-0861-4250-51-789-99-51	Skill Training for Sheduled Castes students	...	590.00	590.00	...	590.00
1-2-0862-4250-51-789-98-51	Training Building for Scheduled Castes Wings	...	1750.00	1750.00	...	1750.00
1-1-0859-4250-51-800-97-51	Modernisation of Machinery & Equipment	...	4000.00	4000.00	...	4000.00
1-1-0863-4250-51-800-94-51	Creation of Infrastructure for Development of Industrial Training	...	4200.00	4200.00	...	4200.00
1-1-0000-4250-51-800-90-51	Construction of new ITIs (Swaran Jayanti)	...	2800.00	2800.00	...	2800.00
Total Part-I(State Plan Schemes)		...	27865.00	27865.00	14525.00	13340.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-3939-2230-03-003-70-51	Upgradation of ITIs into centres of excellence	93.00	31.00	124.00	124.00	...
2-1-3958-2230-03-003-63-51	Impementation of MIS application for improvement in Vocational Training Services	0.11	0.04	0.15	0.15	...
2-1-0857-4250-51-800-98-51	Upgradation of ITIs into centres of excellence	70.39	23.46	93.85	...	93.85
Total Part-II		163.50	54.50	218.00	124.15	93.85
Part-III Central Sponsored Scheme(100%)						
3-1-3955-2230-03-001-95-51	State Implementation Cell for upgradation of ITIs under PPP	7.00	...	7.00	7.00	...
3-1-3954-2230-03-001-94-51	Skill Development initiative	600.00	...	600.00	600.00	...
3-1-3901-2230-03-003-74-51	Organising Special Training for S.C., S.T. under Special Central Assistance System	100.00	...	100.00	100.00	...
3-1-0865-4250-51-800-92-51	Hopitality Education in ITIs	110.00	...	110.00	...	110.00
Total Part-III		817.00	...	817.00	707.00	110.00
Grand Total-I,II & III		980.50	27919.50	28900.00	15356.15	13543.85

INDUSTRIAL TRAINING DEPARTMENT**EXPLANATORY MEMORANDUM OF PLAN SCHEMES**

(1)

Code No.	1-1-3918-2230-03-001-96
Name of the Scheme	State Project Implementation Unit
Outlay	₹ 3,00,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	State Plan
(b) Object and performance of the scheme	The department of Industrial Training is catering to the requirement of skilled manpower in the State through a network of 131 Govt. ITIs & ITI(W), In addition to this, 94 private Industrial Training Institutes have also been permitted to run the courses. Many Govt. ITIs have been converted into societies to provide them functional, financial & managerial autonomy. Several ITIs have been upgraded into Centres of Excellence. The posting of staff at HQ is very essential for the implementation and monitoring of Craftsmen Training Scheme as well as to have supervision on the working of field Institutes. Hence, a budget provision of ₹ 3,00,00,000/- has been made in the Annual Plan 2016-17 .
(c) Target achieved so far	Not assigned
(d) Financial target for the year 2016-17.	₹ 3,00,00,000/-
(e) Quantum of funds likely to be borne by Govt. of India or by any external agency.	Nil
(f) Benefit of the scheme	This scheme is beneficial to carry out the implementation, monitoring the progress of the various schemes & to have supervision on the working of sub offices.

(2)

Code No.	1-1-3943-2230-03-003-69
Name of the Scheme	Grant-in-aid to Societies.
Outlay	₹ 15,00,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	State Plan
(b) Object and performance of the scheme	The Union Finance Minister in the Budget Speech 2004-05 had stressed that skills imparted by ITIs must keep pace with the technological demands of the Industry and the expanding universe of knowledge to produce world class workforce. In this connection, Govt. of India launched a programme in the Central Sector to upgrade Govt. ITIs and start Centre of Excellence Scheme (CoE) for multiskilling through various projects with domestic funding as well as through external assistance from the World Bank. Under these projects, the Govt. ITIs have been converted into Societies under Societies Registration Act 1861 under the supervision of the Industry as per the GOI guidelines to provide guidance for removing skill gaps in the training. Under the project, some of the courses/ trades are being upgraded as per the Institute Development Plan (IDP) approved by GOI with

	<p>funding for carrying out Civil Works, Procurement & Equipment, training of Instructors and other misc. expenses. The expenditure for left out trades of the Institutions (i.e. non-project trades) and other activities of the Govt. ITI are being met through Grant-in-Aid to the Govt. ITI Societies as well as through other means of income such as revenue generation/grant/donations/ gifts etc. Hence, a budget provision of ₹ 15,00,00,000/- has been made in the Annual Plan 2016-17.</p>
(c) Target achieved so far	Grant-in-aid has been granted to 77 ITI Societies.
(d) Financial target for the year 2016-17.	₹ 15,00,00,000/-
(e) Quantum of funds likely to be borne by Govt. of India or by any external agency.	Nil
(f) Benefit of the scheme	This scheme is beneficial to achieve the objectives of programme as ITI societies are being empowered by providing sufficient autonomy, building up partnership with the nearby Industries & setting up of Institute Managing Committees.

(3)

Code No.	1-1-3950-2230-03-003-64
Name of the Scheme	Development of ITIs
Outlay	₹ 110,00,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	State Plan
(b) Object and performance of the scheme	<p>New Govt. ITIs are opened keeping in view the demand of area. The ratio of intake capacity of Govt. ITIs with Polytechnics and Engineering Colleges is less than as required. So it is essential that the intake capacity of Govt. ITIs should be increased by developing necessary infrastructure. Govt. ITIs namely Nissing, Chautala, Bhaproda, Guhna, Guhla at Cheeka, Pehowa, Panchkula, Raipur Rani, Moujabad, Ujjina, Berli Kalan, Tankri, Malrabas, Sujapur, Deroli Ahir, Rakhi Shahpur, Julana, Muana, Matanhail, Taraori, Naultha, Seenk, Uchana Khurd, Kalali-Balali, Devrala, Asodha, Salhawas, Rajlugarhi, Tosham and ITI(W) Dumerkhan & Karnal (W) have been opened between F.Y. 2002-2003 to 2009-2010, 9 Govt. ITIs namely Balsmand, Rawaldhi, Kalanaur, Kilo, Behl, Kharkhoda, Gudha, Chhara and Paharipur have been opened in 2010-11. Similarly 4 Govt. ITIs at Kosli, Kalayat, Santor and Majra Piyau have been opened in 2011-12 and 8 Govt. ITIs at Bharnpur, Nuh, Farmana, Assandh at Jaisinghpura, Sahranwas, Madina, Jamalpur and (W)Ucha Gaon have been opened in 2012-13. 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. National Council of Vocational Training (NCVT) has prescribed the norms of staff, building, machinery & equipment. Before the affiliation granted by NCVT, the infrastructure as per prescribed norms of NCVT has to be provided. Hence, a budget provision of ₹ 110,00,00,000/- has been made in the Annual Plan 2016-17.</p>
(c) Target achieved so far	45 new Govt. ITIs have been opened from year 2002-03 to till

	date.
(d) Financial target for the year 2016-17.	₹ 110,00,00,000/-
(e) Quantum of funds likely to be borne by Govt. of India or by any external agency.	Nil
(f) Benefit of the scheme	To prepare the students for getting employment/ self employment particularly in new/modern trades.

(4)

Code No.	1-2-3947-2230-03-789-99
Name of the Scheme	Skill Training for SC students
Outlay	₹ 17,25,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	State Plan (Scheduled Caste Sub Plan).
(b) Object and performance of the scheme	This department provides skill training to the youth of the State making them able to get better job opportunities and for self-employment. There is a 20% reservation for SC students in all the institutes being run under this department, but there is a need to provide training to more youth of weaker section of society to make them economically self-sufficient. SC wings are being established in this scheme exclusively for training of SC students under Scheduled Castes Sub Plan (SCSP). Admission have been made in 14 Wings namely Adampur, Panipat, Kalka at Bitna, Meham, Hansi, Kurukshetra, Narnaul, Hassangarh, Gohana, Gannaur, Narwana, Ferozpur Jhirka, Nagina & Sadhora till session 2012-13. The construction works of wings of Govt. ITI Ambala Cantt. and Firozpur Jhirkha has been completed under the scheme during the year 2012-13. There is a proposal to provide free tool kit under SCSP Scheme to each SC student undergoing training in GITIs. Hence, a budget provision of ₹ 17,25,00,000/- has been made in the Annual Plan 2016-17.
(c) Target achieved so far	14 wings has been started till the session 2012-13.
(d) Financial target for the year 2016-17.	₹ 17,25,00,000/- (SCSP)
(e) Quantum of funds likely to be borne by Govt. of India or by any external agency.	Nil
(f) Benefit of the scheme	The training provided to the weaker section of society will make them able to get employment or for self-employment.

(5)

Code No.	1-2-0861-4250-51-789-99
Name of the Scheme	Skill Training for SC students
Outlay	₹ 5,90,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	State Plan (Scheduled Caste Sub Plan)
(b) Object and performance of the scheme	This department provides skill training to the youth of the State making them able to get better job opportunities and for self-employment. There is a 20% reservation for SC students in all the

	institutes being run under this department, but there is a need to provide training to more youth of weaker section of society to make them economically self-sufficient. SC wings are being established in this scheme exclusively for training of SC students under Scheduled Castes Sub Plan (SCSP). Admission have been made in 14 Wings namely Adampur, Panipat, Kalka at Bitna, Meham, Hansi, Kurukshetra, Narnaul, Hassangarh, Gohana, Gannaur, Narwana, Ferozpur Jhirka, Nagina & Sadhora till session 2012-13. The construction works of wings of Govt. ITI Ambala Cantt. and Ferozpur Jhirkha has been completed under the scheme during the year 2012-13. There is a proposal to provide free tool kit under SCSP Scheme to each SC student undergoing training in GITIs. Therefore a provision of ₹ 5,90,00,000/- has been made for Machinery & Equipment in the year 2016-17 .
(c) Target achieved so far	14 wings has been started till the session 2015-16.
(d) Financial target for the year 2016-17.	₹ 5,90,00,000/-
(e) Quantum of funds likely to be borne by Govt. of India or by any external agency.	Nil
(f) Benefit of the scheme	The training provided to the weaker section of society will make them able to get employment or for self-employment.

(6)

Code No.	1-2-0862-4250-51-789-98
Name of the Scheme	Training Building for SC Wings
Outlay	₹ 17,50,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	State Plan (Scheduled Caste Sub Plan)
(b) Object and performance of the scheme	This department provides skill training to the youth of the State making them able to get better job opportunities and for self-employment. There is a 20% reservation for SC students in all the institutes being run under this department, but there is a need to provide training to more youth of weaker section of society to make them economically self-sufficient. SC wings are being established in this scheme exclusively for training of SC students under Scheduled Castes Sub Plan (SCSP). Admission have been made in 14 Wings namely Adampur, Panipat, Kalka at Bitna, Meham, Hansi, Kurukshetra, Narnaul, Hassangarh, Gohana, Gannaur, Narwana, Ferozpur Jhirka, Nagina & Sadhora till session 2012-13. The construction works of wings of Govt. ITI Ambala Cantt. and Ferozpur Jhirkha has been completed under the scheme during the year 2012-13. There is a proposal to provide free tool kit under SCSP Scheme to each SC student undergoing training in GITIs. Therefore, a provision of ₹ 17,50,00,000/- has been made for Civil Works in the year 2016-17 .
(c) Physical Target achieved so far.	Civil Works of 12 wings have been completed.
(d) Financial target for the year 2016-17.	₹ 17,50,00,000/- (SCSP)
(e) Quantum of funds likely to be	Nil

borne by Govt. of India or by any external agency.	
(f) Benefit of the scheme	The training provided to the weaker section of society will make them able to get employment or for self-employment.

(7)

Code No.	1-1-0859-4250-51-800-97
Name of the Scheme	Modernisation of Machinery, Equipment & Furniture
Outlay	₹ 40,00,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	State Plan
(b) Object and performance of the scheme	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 new trade 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 cope with the changing technology scenario. In the changing scenario of information & technology 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 are being provided for training in all institutes. Hence, a budget provision of ₹ 40,00,00,000/- has been made in the Annual Plan 2016-17.
(c) Target achieved so far	Machinery worth Rs. 11,76,00,000/- have been purchased.
(d) Financial target for the year 2016-17.	₹ 40,00,00,000/-
(e) Quantum of funds likely to be borne by Govt. of India or by any external agency.	Nil
(f) Benefit of the scheme	The students will be able to get better employment after getting the intensive training on latest machinery & equipments.

(8)

Code No.	1-1-0863-4250-51-800-94
Name of the Scheme	Creation of Infrastructure for department of Industrial Training
Outlay	₹ 42,00,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	State Plan
(b) Object and performance of the scheme	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 works for new Govt. ITIs Behal, Rawaldhi, Dumerkhan & Kosli and expansion of buildings of Govt. ITIs at Kund Manethi Nathusari Chopta & (W) Faridabad have been completed during the year 2011-12. Similarly, the construction works for new Govt. ITIs Berli Kalan, Kharkhoda, Kalali Balali Tosham & (W) Uncha Gaon and expansion of building of Govt. ITI Sohna has been completed during the year 2012-13. This scheme is essential for strengthening the infrastructure of the Govt. ITIs. It includes purchase of land, construction and repair of workshops, administrative blocks of the institutes and residential colonies as well as the building of Directorate. With the construction of building of Directorate of this department, the entire staff will be able to sit at one place resulting in speed & efficiency in execution of official work and also saving in expenditure on POL. Hence, a provision of ₹ 42,00,00,000/- has been made for Civil Works in the Annual Plan 2016-17.
(c) Target achieved so far	53 new Govt. ITIs have been started from the year 2002-03 to till date.
(d) Financial target for the year 2016-17.	₹ 42,00,00,000/-
(e) Quantum of funds likely to be borne by Govt. of India or by any external agency.	Nil
(f) Benefit of the scheme	This scheme has been formulated for strengthening the infrastructure of the Directorate, ITIs & ITI (Women). It includes purchase of land, construction and repair of workshops, administrative block of the institutes and residential colonies.

(9)

Code No.	1-1-0000-4250-51-800-90
Name of the Scheme	Construction of new ITIs (Swaran Jayanti).
Outlay	₹ 28,00,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	State Plan
(b) Object and performance of the scheme	The Haryana state came into existence on 1.11.1966 and is completing 50 years in the year 2016. So, the govt. has decided to celebrate the year 2016 as Swaran Jayanti Varsh . The construction of new Govt. ITIs in the State is executed in the State Plan Scheme 'Creaton of Infrastructure for department of Industrial Training'. Now, it has been decided that the ongoing civil works will be executed in this scheme and the new Govt. ITIs will be constructed in the new proposed State Plan Scheme 'Swaran Jayanti ITIs , to celebrate the golden jubilee. In this scheme, the construction of 12 new Govt. ITIs (Jakhal, Kadma, Matlauda, Bapoli, Bhojawas, Nangal chauthary, Surewala, Baklana, Rakhi Shaphpur, Indri, Sehlang and Barana) is proposed to be executed in FY 2016-17 for which a budget provision of rs. 2800.00 lakh is being proposed during the annual Plan 2016-2017.
(c) Target achieved so far	-----
(d) Financial target for the year 2016-17.	₹ 28,00,00,000/-
(e) Quantum of funds likely to be	Nil

borne by Govt. of India or by any external agency.	
(f) Benefit of the scheme	This scheme has been formulated for strengthening the infrastructure of the directorate ITI's & ITI (Women).

(10)

Code No.	2-1-3939-2230-03-003-70
Name of the Scheme	Up-gradation of ITIs into Centres of Excellence.
Outlay	₹ 1,24,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	Central Plan Scheme (Sharing basis 75:25)
(b) Object and performance of the scheme	The Union Finance Minister in the Budget Speech 2004-05 has stressed that skills imparted by Govt. ITIs must keep pace with the technological demands of the Industry and the expanding universe of knowledge to produce world class workforce. In this connection, Govt. of India launched a programme in the Central Sector to upgrade 100 Govt. ITIs through domestic funding and 400 Govt. ITIs through World Bank assisted Project titled 'Vocational Training Improvement Project'. 5 Govt. ITIs under domestic funding have been upgraded and Center of Excellence scheme has been started providing multiskilling through Basic Modules as well as advanced training through Advanced Modules. 16 more Govt. ITIs are being upgraded alongwith start of Centres of Excellence scheme. These Institutions are being empowered by providing sufficient autonomy, building up partnership with the nearby Industries & setting up of Institute Managing Committees with representatives from Industries to take care of the skill gap with their experience and expertise of the changing technologies and other Industrial practices. As per the funding pattern of GOI, 75% shall be the Central share and 25% shall be borne by the State during the Project. Hence, a budget provision of ₹ 1,24,00,000/- (₹ 93,00,000/- 75% Central share & ₹ 31,00,000/- 25% State share) has been made in the Annual Plan 2016-17 .
(c) Target achieved so far	16 Centres of Excellence have been established.
(d) Financial target for the year 2016-17.	A provision of ₹ 1,24,00,000/- (out of which ₹ 31,00,000 will be borne by State Govt.)
(e) Quantum of funds likely to be borne by Govt. of India or by any external agency.	₹ 93,00,000/- by Govt. of India
(f) Benefit of the scheme	The skills imparted by these centers will keep pace with the technological demands of the industry and the expanding universe of knowledge to produce world class workforce.

(11)

Code No.	2-1-3958-2230-03-003-63-51
Name of the Scheme	Implementation of MIS applications for improvement in Vocation Training Services
Outlay	₹ 15,000/-
EXPLANATION	
(a) Financing of the Scheme (SP, CSS, CSP) or EAP	Central Plan Scheme (Sharing Basis)

(b)	Object and Performance of the Scheme	The Union Finance Minister in the Budget Speech 2004-05 has stressed that skills imparted by Govt. ITIs must keep pace with the technological demands of the industry and the expanding universe of knowledge to produce world class workforce. In this connection, Govt. of India launched a programme in the Central Sector to upgrade 100 ITIs through domestic funding and 400 ITIs through World Bank assisted Project titled 'Vocational Training Improvement Project'. Now the Govt. of India has stressed for implementation of MIS application for reforms and improvement in Vocational Training Services rendered by the Central and the State Govt. with World Bank assistance. Under this scheme, the computers and its peripherals are to be procured on DGS&D rate contract for 84 Govt. ITIs in Haryana State. A budget provision of ₹ 0.15 lakh (₹ 11,250/- 75% Central Share & ₹ 3,750/- 25% State share) is being proposed during the Annual Plan 2016-2017.
(c)	Target achieved so far	-
(d)	Financial and Physical target for the year 2016-17.	₹ 0.15 lakh (out of which Rs. 3,750/- borne by State Govt.)
(e)	Quantum of funds likely to be borne by Govt. of India or by any external agency	₹ 11,250/- (By Govt. of India)
(f)	Benefit of the scheme	The skill imparted by these centers will keep pace with the technological demands of the industries and the expending universe of knowledge to produce world class workforce.

(12)

Code No.	2-1-0857-4250-51-800-98-51	
Name of the Scheme	Up-gradation of ITIs into Centres of Excellence	
Outlay	₹ 93,85,000/-	
EXPLANATION		
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	Central Plan Scheme (Sharing Basis)
(b)	Object and performance of the scheme	The Union Finance Minister in the Budget Speech 2004-05 has stressed that skill imparted by Govt. ITIs must keep pace with the technological demands of the industry and the expanding universe of knowledge to produce world class workforce. In this connection, Govt. of India launched a programme in the Central Sector to upgrade 100 Govt. ITIs through domestic funding and 300 Govt. ITIs through World Bank assisted project titled 'Vocational Training Improvement Project'. 5 Govt. ITIs under domestic funding have been upgraded and Center of Excellence Scheme has been providing multi-skilling through Basic Modules as well as advanced training through Advanced Modules. 16 more Govt. ITIs are being upgraded alongwith start of Centres of Excellence scheme. These Institutions are being empowered by providing sufficient autonomy, building up partnership with the nearby Industries & setting up of Institute Managing Committees with representatives from Industries to take care of the skill gap with their experience and expertise of the changing technologies

		and other Industry practices. In FY 2013-14, it was decided by Gol to establish Institute for Training of Trainers (ITOT) at Rohtak to impart Training to existing instructors and to produce CTS instructors. As per the funding pattern of Gol. 75% shall be the central share and 25% shall be borne by the State during the project period. Project is ending on 30.9.2015. So, the cash flow of the funds will be required 60% in 1st quarter & 40% in 2 nd quarter. A budget provision of ₹ 93,85,000/- (₹ 70,39,000/- 75% Central Share & ₹ 23,46,000/- 25% State Share) is being proposed for Major work during the Annual Plan 2016-2017.
(c)	Target achieved so far	16 Centers of Excellence have been established.
(d)	Financial and Physical target for the year 2016-17.	₹ 93,85,000/- (out of which ₹ 23,46,000/- borne by State Govt.)
(e)	Quantum of funds likely to be borne by Govt. of India or by any external agency	₹ 70,39,000/- (By Govt. of India)
(f)	Benefit of the scheme	The skill imparted by these centers will keep pace with the technological demands of the industries and the expending universe of knowledge to produce world class workforce.

(13)

Code No.	3-1-3955-2230-03-001-95
Name of the Scheme	State Implementation Cell for Up-gradation of ITIs under PPP
Outlay	₹ 7,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	Centrally Sponsored Scheme (100%)
(b) Object and performance of the scheme	In the budget speech 2007-08, the Union Finance Minister announced a scheme for Upgradation of 1396 Govt. ITIs into Centres of Cecellence in specific trades & skills through Public Private Partnership and with the vide ranging discussions with State Govt., Industry Association and other stakeholders, a scheme namely "Upgradation 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 60 Govt. ITIs. Further the Govt. of India has desired that the State Implementation Cell (SIC) at HQ be created for management, monitoring & evaluation of this scheme. The SIC will be responsible for implementation of this scheme under guidance of S.S.C. The major functions of SIC will be register I.M.C as Society after identification of Industry partner, to ensure signing of M.o.A by industry partner, State Govt. and Central Govt., to guide & support the IMC society in preparation of I.D.P for further submission of same to SSC for recommendation and approval of National Steering Committee (NSC), to manage, monitor & evaluate the scheme and to seek funds from Central Govt. for activities of State Implementation Cell (SIC) and State Steering Committee (SSC). Hence, a budget provision of ₹ 7,00,000/- is being made in the Annual Plan 2016-2017.
(c) Target achieved so far	Not assigned
(d) Financial target for the year 2016-17.	₹ 7,00,000/-

(e) Quantum of funds likely to be borne by Govt. of India or by any external agency.	100% funds will be borne by Govt. of India
(f) Benefit of the scheme	The scheme is beneficial for the management, monitoring & evaluation of PPP scheme.

(14)

Code No.	3-1-3954-2230-03-001-94-51	
Name of the Scheme	Skill Development Initiative	
Outlay	₹ 6,00,00,000/-	
EXPLANATION		
(a)	Financing of the Scheme (SP, CSS, CSP) or EAP	Centrally Sponsored Scheme (100%)
(b)	Object and performance of the scheme	<p>The department of Industrial Training Haryana is catering to the requirement of skilled manpower in the State through a network of Industrial Training Institutes, Centres of Excellence and Teacher Training Centres. Different courses of 1 year and 2 years duration are running in the Government Industrial Training Institutes in the different trades.</p> <p>About three lakh students drop out of the school system between Primary and High School. There are no formal programmes to provide any kind of vocational /skill training to these school drop outs. Almost all the courses being run by ITIs are meant for Class-X pass students only. Therefore, a scheme has been formulated to provide formal vocational/industrial training to these school dropouts. The Govt of India's scheme "Skill Development Initiative" will be implemented in the existing Govt. & private ITIs and other technical institutions. The funds provided by Govt. of India are to be incurred on the reimbursement of training cost to Vocational Training Providers (VTPs) & assessment fees to assessing bodies for the training under SDI Scheme. A budget provision of Rs.600.00 lakh is being proposed during the Annual Plan 2016-2017.</p>
(c)	Target achieved so far	---
(d)	Financial and Physical target for the year 2016-17.	Rs. 600.00 lakh
(e)	Quantum of funds likely to be borne by Govt. of India or by any external agency	Rs. 600.00 lakh (by Govt. of India)
(f)	Benefit of the scheme	The scheme is beneficial to provide formal vocational/industrial training to school dropouts.

(15)

Code No.	3-1-3901-2230-03-003-74
Name of the Scheme	Organizing Special Training for SC/ST & Upgradation of ITIs under Special Assistance Scheme
Outlay	₹ 1,00,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	Centrally Sponsored Scheme (100%)
(b) Object and performance of the scheme	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/Vimukta Jatis candidates in popular trades viz; Turner, Machinist, Radio & T.V. etc. be started. This scheme is running in ITI Sonapat, Faridabad, Hisar, Narnaul, Yamuna Nagar, Ambala Cantt, Pundri and Gurgaon. 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. The funds for this scheme are being provided by Govt. of India through the Director, Welfare of Scheduled Castes, Backward Classes Department, Haryana. The scheme "Upgradation of ITI Ambala Cantt. & Pundri" has been merged in this scheme and renamed as "Organising Special Training for SC/ST & Upgradation of ITIs under Special Assistance Scheme". Hence, a budget provision of ₹ 1,00,00,000/- has been made in the Annual Plan 2016-2017.
(c) Target achieved so far	The scheme is running in 9 ITIs
(d) Financial target for the year 2016-17.	₹ 1,00,00,000/-
(e) Quantum of funds likely to be borne by Govt. of India or by any external agency.	100% funds will be borne by Govt. of India
(f) Benefit of the scheme	The scheme is beneficial for imparting training to the Scheduled Caste students exclusively in various Engineering and Non-Engineering trades under the craftsmen training scheme to make them able to get better job opportunities.

(16)

Code No.	3-1-0865-4250-51-800-92
Name of the Scheme	Hospitality Education in ITIs
Outlay	₹ 1,10,00,000/-
EXPLANATION	
(a) Financing of the Scheme (SP,CSS,CSP) or EAP	Centrally Sponsored Scheme (100%)
(b) Object and performance of the scheme	The department of Industrial Training, Haryana is catering to the requirement of skilled manpower in the State through a network of 131 Govt. ITIs & ITIs (Women). Different Courses of one year to three years duration 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 has decided to

	provide one time central assistance for establishment of hospitality wings in the State of Haryana. These Hospitality Wings are to be established in ITIs at 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. are to be borne by the State Govt. Hence, a budget provision of ₹ 1,10,00,000/- (₹ 110. 00 lakh for Civil Works) has been made in the Annual Plan 2016-17 .
(c) Target achieved so far	Not assigned
(d) Financial target for the year 2016-17.	₹1,10,00,000/-
(e) Quantum of funds likely to be borne by Govt. of India or by any external agency.	100% funds will be borne by Govt. of India
(f) Benefit of the scheme	This scheme is beneficial to impart Hospitality Education to meet the acute shortage of trained manpower in the hospitality sector across the country.

**Haryana Institute of Public Administration
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2070-Other Administrative Services	4,02,00,000	...	4,02,00,000	
Total Part-I	4,02,00,000	...	4,02,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2070-Other Administrative Services	...	4,02,00,000	...	4,02,00,000
Total	...	4,02,00,000	...	4,02,00,000

Haryana Institute of Public Administration
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-4201-2070-51-003-98-98	Haryana Institute of Public Administration-Establishment Expenses	...	402.00	402.00	402.00	...
Total Part-I(State Plan Schemes)		...	402.00	402.00	402.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	402.00	402.00	402.00	...

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION
EXPLANATORY MEMORANDUM OF PLAN SCHEMES

Code No. 1-1-4201-2070-51-003-98-98
Name of Scheme Haryana Institute of Public Administration
₹4,02,00,000/-

This is a State Plan Scheme. Under this scheme the State Govt. provides grant-in-aid to HIPA, for performing various activities in the institute.

Hence an amount of ₹ 4,02,00,000/- has been provided for the scheme during the year 2016-17.

**Food and Drug Administration
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2210-Medical and Public Health	3,48,00,000	...	3,48,00,000	
Total Part-I	3,48,00,000	...	3,48,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2210-Medical and Public Health	...	3,48,00,000	...	3,48,00,000
Total	...	3,48,00,000	...	3,48,00,000

Food and Drug Administration
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-3184-2210-06-104-45-51	Establishment of Department of Food & Drug Administration	...	348.00	348.00	348.00	...
Total Part-I(State Plan Schemes)		...	348.00	348.00	348.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	348.00	348.00	348.00	...

FOOD AND DRUG ADMINISTRATION**EXPLANATORY MEMORANDUM OF PLAN SCHEMES**

(1)

Code No.	1-1-0000-2210-06-104-45
Name of the Scheme	Establishment of Department of Food & Drug Administration
Outlay	₹ 3,48,00,000 /-

The State Government has constituted a new Department with the name of "Department of Food & Drugs Administrative" for regulation of Food Standards & Safety and Drugs & Cosmetics. The Food & Drugs Administrative and is working under the administrative Secretary of the Department of Health.

The Department also took an extensive drive in the State to implement the provision of Infant Milk Substitute, Feeding bottle and Infant Food (Regulation of Production, Supply and Distribution), Act 1992/Amendment Act 2003 so as discourage advertisements and promotion of infant milk substitute products and to promote breast feeding in the State. Haryana is the first state in this context to implement it in the country. The FDA officers have so far seized samples of such products from the various parts of the State for purpose of its test and analysis under the provision of FSSA 2006. A sum of ₹ 3,48,00,000 /- is required to continue this scheme for the financial year 2016-2017.

**Food and Supplies
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2408-Food Storage and Warehousing	1,60,00,00,000	...	1,60,00,00,000	
4408-Capital Outlay on Food Storage & Warehousing	20,00,00,000	...	20,00,00,000	
Total Part-I	1,80,00,00,000	...	1,80,00,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2408-Food Storage and Warehousing				
State Share	8,00,00,000	...	8,00,00,000	
Central Share	...	...	...
Total Part-II	8,00,00,000	...	8,00,00,000	
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2408-Food Storage and Warehousing	...	1,68,00,00,000	...	1,68,00,00,000
4408-Capital Outlay on Food Storage & Warehousing	...	20,00,00,000	...	20,00,00,000
Total	...	1,88,00,00,000	...	1,88,00,00,000

Food and Supplies
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan 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	...	1900.00	1900.00	...	1900.00
1-1-0000-4408-02-101-99-98	Construction of Godowns- State Contribution	...	100.00	100.00	...	100.00
Total Part-I(State Plan Schemes)		...	18000.00	18000.00	16000.00	2000.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-5102-2408-01-001-91-51	End to End Computerisation of TPDS	...	800.00	800.00	800.00	...
Total Part-II		...	800.00	800.00	800.00	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	18800.00	18800.00	16800.00	2000.00

FOOD AND SUPPLIES

MEMORANDUM EXPLANATORY OF THE PLAN SCHEMES

Part-I State Plan Schemes (1)

Code No. 1-1-0000-4408-02-101-99-99
Name of the scheme Construction of godowns.
Outlay ₹ 20,00,00,000/-

This is a State Plan Scheme.

The expenditure incurred under this scheme is to be borne by the State Government. This scheme for creation of Warehousing infrastructure under WIF (Warehousing Infrastructure Fund) Scheme of NABARD.

During the year 2016-17, besides the provision of ₹20.00 crore, an additional storage capacity of 92554 MT by constructing godowns at Bhor Saidan (Kurukshehra), Kharkhoda (Sonapat) and Tigaon (Faridabad) on the lands transferred by other departments in the name of Food Supplies Department. However, as per the modified outlay an expenditure of ₹ 20.00 crore shall be incurred on construction of these godowns during the year 2016-17 by taking a loan from NABARD and ₹ 1.00 crore State Share shall be met with from the Budget of the Food Supplies Department.

MEMORANDUM EXPLANATORY OF THE PLAN SCHEMES

Part-I State Plan Schemes (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 Plan Scheme.

The expenditure incurred under this scheme is to be borne by the State Government. In addition to food grains under the National Food Security Ordinance, 2013 @2.5Kg pulses per month to all Below Poverty Line ration cards holders Antodya Anna yojna, Central Below Poverty Line, State Below Poverty Line (AAY+CBPL+SBPL) at subsidize of Rs.20/-per kg.

Hence, an amount of ₹160,00,00,000/- has been provided for the scheme during the year 2016-17.

MEMORANDUM EXPLANATORY OF THE PLAN SCHEMES

Part-II Share basis Schemes (1)

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 ₹ 8,00,00,000/-

This is a new Share basis Scheme

“End-to-End Computerization of TPDS/NFSA Operations”

TPDS (Targetted 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 21 districts through a network of 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. Huge difference between cost of the food grains and CIPs creates incentives for leakages and diversions. 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.

Current Status:

The project is divided into two components. The Component wise status is as follows:

Component-I: Activity wise status is as follows

- A) Digitization of beneficiary data:** 29, 40,870 families (AAY, CBPL, SBPL and OPH) have been digitized and verified. 22,37,466 (76.1 %) Ration Cards have Aadhaar number of at least 1 member and 86,46,676 (66.5%) beneficiaries' Aadhaar have been seeded. There are 13,86,461 (16 %) duplicate Aadhaar in PDS database. The process of deduplication (eliminating duplicate Aadhaar) is in progress and would be completed in February 2016. Aadhaar, mobile number and bank account seeding is also in progress in offline mode and the same would be updated in PDS database.
- B) Digitization of FPS Data:** Master data entry of FPS has been completed and uploaded on Stake holder Identity Management System (SIMS). The same has been ported to ePDS module of CAS (Common Application Software).
- C) Digitization of Godowns and Agencies Data:** Master data entry of godowns has been completed and uploaded on Stake holder Identity Management System (SIMS).
- D) Transparency Portal** of the Department (<http://haryanafood.gov.in>) is functional and is being updated regularly. It has been redesigned and made bilingual (Hindi and English).
- E) Computerization of Supply Chain Management:** The Department is implementing Food & Essential Commodities Assurance & Security Target (FEAST) Software for online allocation and supply chain management. FEAST for Online has been tested. Trial Online allocation was carried out for the entire state in January 2016.
- F) Training of Departmental Staff regarding ePDS and FEAST** has been conducted from 04 Jan to 09 Jan 2016.
- G) Toll free Number and Online System for Grievances Redressal:** Toll Free PDS helpline numbers 1800-180-2087 and 1967 are operational. The online grievances redressal system developed by NIC exclusively for PDS complaints is under testing and would be made available for public use after customization.
- H) Procurement of Hardware and Software:** Common application Software (CAS) for PDS has been installed at National cloud (Meghraj) and hardware at State HQs and District HQs has also been installed. Supply order for Hardware at AFSO/Block level has been placed with Hartron and the same is expected to be installed in February 2016. The Process for procurement of Hardware to be installed at CONFED offices and Godowns has been initiated. Hardware at all the CONFED offices and godowns is expected to be installed by March 2016.

Component-II (FPS Automation).

The Government of India has also informed that they would pay 17 paise per kg for the transitions of foodgrains made after online biometric authentication of the beneficiaries to compensate the cost of Point of Sale /Mobile terminal to be installed at Fair Price Shops (FPSs). The State was required to finalize any one of the three models proposed for FPS automation by Government of India i.e. Procurement of devices by State/ FPS owner / appoint a system Integrator. The Government of Haryana has decided to appoint system Integrator for installation and operations of Point of Sale (PoS) devices at FPS. The Department has procured 20 PoS devices, 10 each from BEL and ECIL for trial in Panchkula District. The testing/trial was carried out in last week of September 2015. The commodities are being distributed to beneficiaries after Aadhaar based biometric authentication at 20 FPS from October 2015. The System Integrator is likely to be appointed by March 2016 and the FPS automation is expected to be rolled out in the entire State by September 2016.

Benefit to Government:

Digitization of beneficiary database will help in weeding out the bogus ration cards and better targeting of subsidies. Facilities of SMSs, e-mails, toll free numbers will be used to inform the beneficiary about the availability of the TPDS supplies in the FPS, which will ensure timely and transparent distribution of foodgrains to beneficiaries as per their entitlement. Transparency portal and social audit will further strengthen the functioning of FPSs and ensure accountability at various levels. Beneficiaries will also be able to register their grievances through toll free numbers and seek its resolution.

The Government of India has also informed that they would pay 17 paisa per kg for the transitions of foodgrains made after online biometric authentication of the beneficiaries to compensate the cost of Point of Sale /Mobile terminal to be installed at Fair Price Shops (FPSs). The State was required to finalize any one of the three models proposed for FPS automation by Government of India i.e. Procurement of devices by State/ FPS owner / appoint a system Integrator. The Government of Haryana has decided to appoint system Integrator for installation and operations of Point of Sale (PoS) devices at FPS. The Department has procured 20 PoS devices, 10 each from BEL and ECIL for trial in Panchkula District. The testing/trial was carried out in last week of September 2015. The commodities are being distributed to beneficiaries after Aadhaar based biometric authentication at 20 FPS from October 2015. The System Integrator is likely to be appointed by March 2016 and the FPS automation is expected to be rolled out in the entire State by September 2016.

Hence, an amount of ₹8,00,00,000/- has been provided for the scheme during the year 2016-17.

**Printing & Stationery
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2202-General Education	20,00,000	...	20,00,000	
4058-Capital Outlay on Stationery and Printing	5,80,00,000	...	5,80,00,000	
Total Part-I	6,00,00,000	...	6,00,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2202-General Education	...	20,00,000	...	20,00,000
4058-Capital Outlay on Stationery and Printing	...	5,80,00,000	...	5,80,00,000
Total	...	6,00,00,000	...	6,00,00,000

Printing & Stationery
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-2590-2202-01-108-97-98	Establishment of Panchkula Press-Establishment Expenses	...	20.00	20.00	20.00	...
1-1-4453-4058-51-103-98-51	Printing and Stationery-N.A	...	580.00	580.00	...	580.00
Total Part-I(State Plan Schemes)		...	600.00	600.00	20.00	580.00
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	600.00	600.00	20.00	580.00

PRINTING & STATIONERY
EXPLANATORY MEMORANDUM OF PLAN SCHEMES

(1)

Code No. 1-1-2590-2202-01-108-97-98
Name of the Scheme: Printing of Text Books
₹ 20,00,000/-

This is a continued State Plan Scheme. Printing of Text Books prescribed by the Education Department, Haryana is done in the Government Presses under this scheme.

Out of 29 posts which have already been sanctioned during the 10th Five Year Plan, 24 filled posts have been taken in the Non-Plan side during the year 2016-17. The balance staff at Panchkula Press will continue during the Annual Plan 2016-17.

Hence, a provision of ₹ 20.00 lacs has been made for the year 2016-17 under the scheme for providing Salary, Dearness Allowance & Medical Re-imbusement to the staff.

(2)

Code No. 1-1-4453-4058-51-103-98-51
Name of the Scheme: Printing and Stationery (Machinery)
₹ 5,80,00,000/-

This is a State Plan 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.

A sum of ₹ 580.00 lacs have been proposed for the purchase of Single Colour Sheetfed Machine, Web (Single Colour), Four Colour Sheetfed Machine, Roller Washing Machine, Colour Digital Production Machine, Forklift and Wire Stitching Machine for Haryana Govt. Press, Sector-18, Chandigarh & Govt. Text Books Press, Panchkula during the Annual Plan 2016-17.

**Public Works (General Administration)
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2225-Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities	5,00,000	...	5,00,000	
4059-Capital Outlay on Public Works	2,66,60,00,000	...	2,66,60,00,000	
Total Part-I	2,66,65,00,000	...	2,66,65,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
4059-Capital Outlay on Public Works				
State Share	12,00,00,000	...	12,00,00,000	
Central Share	18,00,00,000	...	18,00,00,000	
Total Part-II	30,00,00,000	...	30,00,00,000	
Part-III Central Sponsored Scheme(100%)				
4059-Capital Outlay on Public Works	...	...	...
Total Part-III	...	...	...
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2225-Welfare of S.Cs.,S.Ts. , Other B.Cs.and Minorities	...	5,00,000	...	5,00,000
4059-Capital Outlay on Public Works	18,00,00,000	2,78,60,00,000	...	2,96,60,00,000
Total	18,00,00,000	2,78,65,00,000	...	2,96,65,00,000

Public Works (General Administration)
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-0793-2225-01-283-98-51	Acquisition of land for allotment of dwelling sites to landless Harijans(Rev.	...	5.00	5.00	5.00	...
1-1-4252-4059-01-051-99-51	District Administration	...	14000.00	14000.00	...	14000.00
1-1-4266-4059-01-051-70-51	Construction of Office Building Haryana State Information Commission.- N.A	...	50.00	50.00	...	50.00
1-1-4270-4059-01-051-69-51	Construction of office building for State Vigilance Bureau.	...	500.00	500.00	...	500.00
1-1-4269-4059-01-051-68-51	Construction of Rozgar Bhawan	...	140.00	140.00	...	140.00
1-1-4254-4059-60-051-99-51	Public Works	...	2500.00	2500.00	...	2500.00
1-1-4256-4059-60-051-98-51	Administration of Justice	...	2170.00	2170.00	...	2170.00
1-1-4255-4059-60-051-97-51	Excise & Taxation	...	600.00	600.00	...	600.00
1-1-4251-4059-60-051-96-51	Jails	...	5000.00	5000.00	...	5000.00
1-1-4271-4059-60-051-64-51	Construction of MLA Flats	...	1700.00	1700.00	...	1700.00
Total Part-I(State Plan Schemes)		...	26665.00	26665.00	5.00	26660.00
Part-II Central Plan Scheme(Sharing Basis)						
2-1-4256-4059-60-051-98-51	Administration of Justice	1800.00	1200.00	3000.00	...	3000.00
Total Part-II		1800.00	1200.00	3000.00	...	3000.00
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		1800.00	27865.00	29665.00	5.00	29660.00

PUBLIC WORKS (GENERAL ADMINISTRATION)**EXPLANATORY MEMORANDUM OF PLAN SCHEMES****Part-1 State Plan Schemes**

(1)

Code No. 1-1-0793-2225-01-283-98-51
Name of Scheme Acquisition of land for allotment of dwelling sites to landless Harijans (Rev.)
Outlay ₹5,00,000/-

It is a State Plan Scheme. Under this Scheme, residential houses are to be provided to landless Harijans in the State. For this scheme, acquisition of land for allotment of house sites for landless, Harijans. Hence, a provision of ₹5,00,000/- has been made for the year 2016-2017.

(2)

Code No. 1-1-4252-4059-01-051-99-51
Name of Scheme District Administration
Outlay ₹ 140,00,00,000/-

It is a State Plan 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. Hence, a provision of ₹ 140,00,00,000/- has been made for the year 2016-2017.

(3)

Code No. 1-1- 4266-4059-01-051-70-51
Name of Scheme Construction of office Building Haryana State Information Commission N.A.
Outlay ₹50,00,000/-

It is a State Plan Scheme for the construction/completion of the office building of State Information Commission (RTI) in the State. A provision of ₹50,00,000/- has been made for the year 2016-2017 under this Scheme.

(4)

Code No. 1-1-4270-4059-01-051-69-51
Name of Scheme Construction of office building for State Vigilance Bureau
Outlay ₹5,00,00,000/-

It is a State Plan Scheme for construction of office building of State Vigilance Bureau, Haryana (Non-residential) in the State during the year 2016-17. Hence, a provision of ₹5,00,00,000/- has been made for the year 2016-2017 under this scheme.

(5)

Code No. 1-1- 4269-4059-01-051-68-51
Name of Scheme Construction of Rozgar Bhawan
Outlay ₹ 1,40,00,000/-

It is a State Plan Scheme for the construction/completion of the building of Rozgar Bhawan (Non-Residential) in the State. A provision of ₹ 1,40,00,000/- has been made for the year 2016-2017 under this scheme.

(6)

Code No. 1-1-4254-4059-60-051-99-51
Name of Scheme Public Works
Outlay ₹25,00,00,000/-

It is a State Plan Scheme for the construction/completion of PWD (B&R) buildings, Rest Houses, Guest Houses etc. in the State. In most of districts the buildings have been completed and in the remaining district the buildings are required to be constructed. Hence, a provision of ₹25,00,00,000/- has been made for the year 2016-2017 to provide suitable accommodation to VIPs/Officers in the State.

(7)

Code No. 1-1-4256-4059-60-051-98-51
Name of Scheme Administration of Justice.
Outlay ₹21,70,00,000/-

It is a State Plan 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. Hence, a provision of ₹21,70,00,000/- has been made for the year 2016-2017.

(8)

Code No. 1-1-4255-4059-60-051-97-51
Name of Scheme Excise and Taxation
Outlay ₹ 6,00,00,000/-

It is a State Plan Scheme for the construction/completion of buildings of Excise and Taxation department in the State. In most of districts the buildings have been completed and in the remaining district the buildings are to be constructed. A provision of ₹6,00,00,000/- has been made for the year 2016-2017 to provide suitable accommodation to the Excise and Taxation offices in the State.

(9)

Code No. 1-1-4251-4059-60-051-96-51
Name of Scheme Jails
Outlay ₹50,00,00,000/-

It is a State Plan Scheme. There are two Central Jails at Ambala and Hisar, eleven District Jails at Karnal, Gurgaon, Narnaul, Bhiwani, Sirsa, Sonipat, Jind, Kurukshetra, Rewari and Kaithal, One B.I. & J. Jail at Hisar and four sub-jails at Panipat, Palwal, Ballabgarh and Jagadhri having capacity of 10594 prisoners are functioning in the State. The new District Jail, Yamunanagar has been inaugurated having capacity of 500 prisoners. As per population statement, as stood on 1.8.2009, there are 14436 prisoners confined in the various Jails of State. To overcome the problem of overcrowding, three District Jails at Faridabad, Jhajjar and Rohtak having capacity of 5673 prisoners are under construction and will be completed very shortly. The land for construction of new district jail at Rewari, and Panipat has been acquired. The drawings have been finalized. Administrative approval for construction of these jails will be accorded by the Government very shortly. The process of acquisition of land for the construction of new Central jails at Panchkula, Fatehabad and Nuh (Mewat) is under way. Hence, a provision of ₹50,00,00,000/- has been made for the year 2016-2017.

(10)

Code No.	1-1-4271-4059-60-051-64-51
Name of Scheme	Construction of MLA Flats
Outlay	₹17,00,00,000/-

This is a new State Plan Scheme. A budget provision of ₹17,00,00,000/- is required in the Budget Estimates 2016-17. The Construction of MLA Flats is proposed to be constructed through PW(B&R) Department. Hence, an amount of ₹17,00,00,000/- is being provided under this scheme for the year 2016-17.

(11)

Part-II Central Plan Schemes (Sharing Basis)

Code No.	2-1-4256-4059-60-051-98-51
Name of Scheme	Administration of Justice
Outlay	₹30,00,00,000/-

It is a sharing basis Central Plan 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. A provision of ₹ 21,00,00,000/- has been made for the year 2014-2015, out of which ₹3,50,00,000/- is to be provided by State Government and remaining amount of ₹17,50,00,000/- is to be borne by Government of India. To provide suitable accommodation to the entire district level staff under one roof will be very useful and economical for the State. Hence, a provision of ₹30,00,00,000/-(including Centre Share) has been made for the year 2016-2017.

Administration of Justice
Summary of Budget Estimate 2016-17

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2014-Administration of Justice	12,71,000	...	12,71,000	
Total Part-I	12,71,000	...	12,71,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
2014-Administration of Justice	5,00,000	...	5,00,000	
Total Part-III	5,00,000	...	5,00,000	
SUMMARY				
Major Head	Central Share	State Share	Others Sources	Total
2014-Administration of Justice	5,00,000	12,71,000	...	17,71,000
Total	5,00,000	12,71,000	...	17,71,000

Administration of Justice
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-4977-2014-51-105-95-51	District & Session Courts - Fast Track Courts-N.A	...	12.71	12.71	12.71	...
Total Part-I(State Plan Schemes)		...	12.71	12.71	12.71	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
3-1-4978-2014-51-105-93-51	Establishment and Operating Gram Nayalayas	5.00	...	5.00	5.00	...
Total Part-III		5.00	...	5.00	5.00	...
Grand Total-I,II & III		5.00	12.71	17.71	17.71	...

ADMINISTRATION OF JUSTICE
MEMORANDUM EXPLANATORY THE PLAN SCHEMES

Code No. 1-1-4978-2014-51-105-95-51
Name of the Scheme Establishment and Operating Gram Nayalayas.
Outlay Rs. 5,00,000/-

This is a 100% Centrally Sponsored Scheme. Two Gram Nayalayas have been set up during the year 2016-17.

To continue these courts during the year 2016-17, a provision of Rs. 5,00,000/- has been made under this Scheme.

(2)

Code No. 1-1-4977-2014-51-105-95-51
Name of the Scheme District & Sessions Courts-Fast Track Courts.
Outlay Rs. 12, 71,000/-

This is a State Plan Scheme. An Amount of Rs. 12,71,000/- has been made for the payment of pending bills under the scheme during the year 2016-17.

**Treasury and Account
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2054-Treasury and Accounts Administration	9,00,00,000	...	9,00,00,000	
Total Part-I	9,00,00,000	...	9,00,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2054-Treasury and Accounts Administration	...	*9,00,00,000	...	9,00,00,000
Total	...	9,00,00,000	...	9,00,00,000
*Includes ₹ 500.00 Lakh for National E. Governance Project				

Treasury and Account
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-4852-2054-51-095-99-99	Headquarter Staff- Information Technology	...	149.99	149.99	149.99	...
1-1-4853-2054-51-095-96-51	Integrated Finance and Human Resource Management Information System	...	500.00	500.00	500.00	...
1-1-4854-2054-51-097-99-99	Treasury Staff-Information Technology	...	0.01	0.01	0.01	...
1-1-4854-2054-51-097-99-98	Treasury Staff- Establishment Expenses	...	200.00	200.00	200.00	...
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	...	50.00	50.00	50.00	...
Total Part-I(State Plan Schemes)		...	900.00	900.00	900.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	900.00	900.00	900.00	...

TREASURY AND ACCOUNTS
EXPLANATORY MEMORANDUM OF PLAN SCHEMES

(1)

Code No. : 1-1-4852-2054-51-095-99-99
Name of Scheme : Headquarter Staff
Information Technology
Outlay : ₹ 1,49,99,000/-

This is a State Plan Scheme.

The computerization of Treasuries in Haryana was started during the year 2000-2001 which requires purchasing of new hardware/software like line printer etc. for treasuries and sub-treasuries for implementation of various projects under computerization.

Hence, an amount of ₹ 1,49,99,000/- is being provided under this scheme for the year 2016-17.

(2)

Code No. : 1-1-4853-2054-51-095-96-51
Name of Scheme : Integrated Finance and Human Resource Management
Information system
Outlay : ₹ 5,00,00,000/-

This is a State Plan Scheme.

Under this scheme Mission Mode Project (Treasury Computerization) for development of Integrated Finance and Human Resource Management Information system (IFHRMIS) is being developed.

Hence, an amount of ₹ 5,00,00,000/- is being provided under this scheme for the year 2016-17.

(3)

Code No. : 1-1-4854-2054-51-097-99-99
Name of Scheme : Treasury Staff (I.T.)
Outlay : ₹ 1000/-

This is a State Plan Scheme.

During the project implementation phase funds are required to be released to the field offices. Keeping in view the above, there is a need to operate object head 88-Computerization (IT) in this scheme also from B.E. 2015-16.

Hence, an amount of ₹ 1000/- is being provided under this scheme for the year 2016-17.

(4)

Code No. : **1-1-4854-2054-51-097-99-98**
Name of Scheme : **Treasury Staff -Establishment Expenses**
Outlay : **₹ 2,00,00,000/-**

This is a State Plan Scheme.

During the project implementation phase funds are required to be released to the field offices. Keeping in view the above, there is a need to operate object head 33-Payment to PSS in this scheme also from B.E. 2015-16.

Hence, an amount of ₹ 2,00,00,000/- is being provided under this scheme for the year 2016-17.

(5)

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 : **₹ 50,00,000/-**

This Scheme was previously operated on the Non Plan side. The nature of this scheme is to provide basic infrastructure to treasuries/Sub Treasuries so this scheme was got opened on the plan side.

Hence, an amount of ₹ 50,00,000/- is being provided under this scheme for the year 2016-17.

**Excise and Taxation
Summary of Budget Estimate 2016-17**

(Amount in ₹)

Major Head	Gross Amount	Recoveries	Net Amount	
Part-I State Plan Scheme				
2040-Taxes on Sales,Trade etc.	14,09,00,000	...	14,09,00,000	
Total Part-I	14,09,00,000	...	14,09,00,000	
Part-II Central Plan Scheme(Sharing Basis)				
2040-Taxes on Sales,Trade etc.				
State Share	...	...	...
Central Share	...	...	...
Total Part-II	...	...	...
Part-III Central Sponsored Scheme(100%)				
Total Part-III	...	...	...
<u>SUMMARY</u>				
Major Head	Central Share	State Share	Others Sources	Total
2040-Taxes on Sales,Trade etc.	...	14,09,00,000	...	14,09,00,000
Total	...	14,09,00,000	...	14,09,00,000

Excise and Taxation
LIST OF SCHEMES BUDGET ESTIMATE 2016-17

(₹ In Lakhs)

Scheme Code No	Name of the Scheme	Central Share/ External Aid	State Share	Total	Establishment	Works
Part-I State Plan Scheme						
1-1-5002-2040-51-001-99-99	Headquarter Staff- Information Technology	...	1209.00	1209.00	1209.00	...
1-1-0000-2040-51-001-99-98	Headquarter Staff- Establishment Expenses	...	200.00	200.00	200.00	...
Total Part-I(State Plan Schemes)		...	1409.00	1409.00	1409.00	...
Part-II Central Plan Scheme(Sharing Basis)						
Total Part-II		...	...	...	...	...
Part-III Central Sponsored Scheme(100%)						
Total Part-III		...	...	...	...	...
Grand Total-I,II & III		...	1409.00	1409.00	1409.00	...

EXCISE AND TAXATION
MEMORANDUM EXPLANATORY THE PLAN SCHEMES

Code No.	1-1-5002-2040-51-001-99
Name of the Scheme	Headquarter Staff
Outlay	Rs. 14,09,00,000/-

To complete the Mission Mode Project of Commercial Tax an amount of Rs. 12,09,00,000/- is required during the year 2016-17. The Department was selected under the NEGP Plan of Govt. Of India for Mission Mode Project for Commercial Taxes (MMPCT). Under this project all the activities of the Excise and Taxation Department will be comprehensively computerised and e-Service will be implemented for the facility of citizens.

It has also been decided to establish a Tax Research Unit in the Department at Panchkula for which an amount of Rs. 2,00,00,000/- has been earmarked during the year 2016-17.

Hence, a total provision of Rs. 14,09,00,000/- has been made under the scheme for the year 2016-17.