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HARYANA STATE

**ELEVENTH FIVE YEAR PLAN
(2007-12)
AND
ANNUAL PLAN
2007-08**

**PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
SEPTEMBER, 2007**



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HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	4
Districts	20
Sub-Divisions	47
Tehsils	67
Sub-Tehsils	46
Blocks	119
Towns	106
Villages including Uninhabited (2001 Census)	6955

<i>Sr.No.</i>	<i>Item</i>	<i>Period</i>	<i>Unit</i>	
1	Geographical Area	2001	Lakh Sq. Km.	0.44
2	Area Under Forest to Total Area	2005-2006	%	3.53
3	Net Area Sown to Total Area	2004-2005	%	80.66
4	Net Irrigated area to Net Area Sown	2004-2005	%	83.7
5	Yield of Foodgrains	2004-2005	Qtl./Hect.	30.98
6	Yield of Wheat	2005-2006	Qtl./Hect.	38.44
7	Population	Census 2001	Lakh	211.45
	(a) Rural Population	Census 2001	Lakh	150.29
	(b) Urban Population	Census 2001	Lakh	61.16
	(C) Percentage of Rural Population	Census 2001	%	71.08
	(d) Percentage of Urban Population	Census 2001	%	28.92
	(e) Percentage population in age group 0-6 to total population	Census 2001	%	15.77
	(f) Decennial Growth Rate	1991-2001	%	28.43
	(g) Literacy Rate	Census 2001	%	67.91
	Male	Census 2001	%	78.49
	Female	Census 2001	%	55.73
	(h) Life Expectancy- Male	2006-2011	Years	65.50
	-Female	2006-2011	Years	70.00
	(i) Population Density	Census 2001	Person/Sq.Km.	478
	(j) Sex Ratio females per 1000 males	Census 2001	Per thousand	861
	(k) Sex Ratio (0-6) females per 1000 males	Census 2001	Per thousand	819
	(l) Sex Ratio among Literates (Females per 1000 males)	Census 2001	Per thousand	617
	(m) Birth Rate	2004	Per thousand	25.1
	(n) Death Rate	2004	Per thousand	6.6
	(o) Infant Mortality Rate	2004	Per thousand	61.0
8	Per Capita Consumption of Electricity	2005-2006	KWH	660
9	Consumption of Fertilizer	2005-2006	Kg./Hect.	162(P)
10	Per Capita Income			
	(a) At Constant (1999-2000) Prices	2005-2006	Rs.	29887(P)
	(b) At Current Prices	2005-2006	Rs.	38832(P)

Q = Quick Estimates, P= Provisional

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

Plan Period		Approved Outlay	Expenditure
	1	2	3
Annual Plans	1966-69	77.11	94.14
Fourth Plan	1969-74	225.00	358.26
Fifth Plan	1974-79	601.35	677.34
Annual Plan	1979-80	219.76	202.96
Sixth Plan	1980-85	1800.00	1595.47
Seventh Plan	1985-90	2900.00	2510.64
Annual Plan	1990-91	700.00	615.02
Annual Plan	1991-92	765.00	699.39
Eighth Plan	1992-97	5700.00	4899.19
Ninth Plan	1997-2002	11600.00	7986.12
<u>Tenth Plan 2002-2007</u>			
Approved Outlay		12000.00	12979.64
<u>Annual Plan 2002-03</u>			
(I) Approved Outlay		2034.00	
(ii) Revised Outlay		1816.44	1776.19
<u>Annual Plan 2003-04</u>			
(I) Approved Outlay		2091.00	
(ii) Revised Outlay		1850.00	1865.79
<u>Annual Plan 2004-05</u>			
(I) Approved Outlay		2342.43	
(ii) Revised Outlay		2236.72	2108.25
<u>Annual Plan 2005-06</u>			
(I) Approved Outlay		3007.20	
(ii) Revised Outlay		3059.40	2996.77
<u>Annual Plan 2006-07</u>			
(I) Approved Outlay		3300.00	
(ii) Revised Outlay		3820.00	4232.64
<u>Eleventh Plan 2007-12</u>			
Approved Outlay		35000.00	
<u>Annual Plan 2007-08</u>			
Approved Outlay		5300.00	

CHAPTER-I

Review of Tenth Five-Year Plan (2002-2007)

The achievements of Haryana State during the 10th Five Year Plan are laudable. Our Gross State Domestic Product (GSDP) has grown at an average of 7.6 per cent during the past four years. However, further serious efforts would be required in creating new and upgrading the old infrastructure in Haryana to sustain the expansion and growth of the State's economy. Haryana was the first State in the country to provide safe drinking water, power connections and road connectivity to all its villages. This we had done more than fifteen years ago. These facilities now require massive investment for upgradation. We have already begun the process of increasing our investment in the sectors of Health, Education and Women & Child Development during the last two years of the 10th Plan. We shall continue this effort during the 11th Plan period too.

Against the approved outlay of Rs. 12000.00 crore, the expenditure during the 10th plan period is Rs. 12979.64 crore which indicates that the expenditure is 108.2% by the end of 10th plan period. Likewise, the Annual Plan 2006-07 has been revised and the overall size of Annual Plan 2006-07 is Rs. 3820.00 crore. The expenditure during 2006-07 is Rs. 4232.64 crore which is 110.8%. However, the expenditure under EAP is not satisfactory. The major reason for the shortfall in expenditure under EAP schemes is either projects were sanctioned at a very late stage or grant was not received in respect of some projects. During the 10th plan, highest expenditure was incurred on social services sector. An amount of Rs. 5613.04 crore was incurred on this sector which is 43.2% of the total expenditure. The second highest expenditure was incurred on improvement/expansion of infrastructure of irrigation, power, roads & transport by incurring a sum of Rs. 5092.26 crore which is 39.2% of the total expenditure.

Sub-head wise details are given below:-

Agriculture is the most critical sector for the people of Haryana and water is the most critical input required for sustaining growth in Agriculture sector specifically in wheat and rice, making us the second largest contributor to the central pool. This, we have done despite the fact that Haryana is a water-deficit State. This poses the greatest challenge and requires very innovative policies and programmes in the 11th Plan.

AGRICULTURE AND ALLIED ACTIVITIES

An approved outlay of Rs.547.82 crore was kept for Agriculture and allied activities for the 10th Plan period (2002-07). Against this approved outlay, the expenditure is Rs. 593.30 crore. It was proposed to increase the net cropped area in the state to 37.50 lakh hectares by the end of Tenth Plan 2002-07 and the achievement in 10th Plan end is 34.98 lakh hectares. The target of Gross cropped area during 2002-07 was 66.00 lakh hectares. At the end of Tenth Plan, the achievement of Gross cropped area was 63.48 lakh hectares. The production of food-grains is likely to be 134.26 lakh tonnes at the end of the 10th Plan period against the targeted level of 150.00 lakh tonnes in the 10th Plan. The production of oil seeds was 8.8 lakh tonnes against the targeted level of 9.3 lakh tonnes. The production of cotton crops was adversely affected due to pest disease (American Sundi) in the 9th plan period but in the 10th Plan period, its achievement is likely to be 15.66 lakh bales against the target of 16.00 lakh bales. The details of Production of different items of food grains and commercial crops are as under :-

Item	Unit	<u>Tenth Five Year Plan 2002-07</u>	
		Target	Achievement
1	2	3	4
A. Food grains			
(i) Rice	Lakh Tonnes	31.00	29.73
(ii) Wheat	“	105.00	93.55
(iii) Jowar	“	0.30	0.26
(iv) Bajra	“	8.50	7.83
(v) Maize	“	0.50	0.35
(vi) Other Cereals	“	1.50	1.08
(vii) Pulses	“	3.20	1.46
Total Foodgrains		150.00	134.26
B. Commercial Crops			
Item	Unit	<u>Tenth Five Year Plan 2002-07</u>	
		Target	Achievement
1. Sugarcane (Gur)	Lakh Tonnes	11.00	8.69
2. Cotton	Lakh Bales	16.00	15.66
3. Oil Seeds	Lakh Tonnes	9.30	8.83

It was proposed to raise the production with an optimum use of fertilizers as the consumption of fertilizers was 10.42 lakh MTs at the end of the 10th Plan period against the target of 11.47 lakh MTs.

It was proposed to reclaim an area of 90 thousand hectares of alkaline/ saline land during the Tenth Plan period but we could reclaim only 65.7 thousand hectares area. Being a demonstrative project, it could not pick up in the initial years, however, the implementation now has been picked up and the achievement is expected to be good during the 11th Plan period.

HORTICULTURE

Haryana State has been rapidly progressing in the field of Horticulture. The main thrust has been laid on the development of fruits, vegetables, mushroom, floriculture etc. The approved outlay of Horticulture for Tenth Plan 2002-07 was Rs.16.00 crore against which expenditure is Rs. 5.06 crore. The area under fruits has increased from 10000 hectares during 2002-03 to 15215 hectares in 2006-07.

Similarly, the area under vegetables has also increased to 2.18 lakh hectares upto 2006-07 in the 10th plan against the target of 1.60 lakh hectares in the year 2002-03. The production of vegetables has increased to 2767 thousand tonnes in 2006-07 against the target of 2500 thousand tones.

ANIMAL HUSBANDRY AND DAIRYING

Haryana is famous for its breed of “Sahiwal” Cows and “Murrah” buffaloes. The State had approved a plan outlay of Rs.119.00 crore for Animal Husbandry Department for the Tenth Plan 2002-07. The expenditure is Rs.52.75 crore for this period.

It was approved to raise the production of milk to 54.21 lakh tonnes, 82.04 lakh eggs and 22.44 lakh Kgs. of wool by the end of Tenth Plan 2002-07. The achievement against these targets is to the tune of 54.05 lakh tonnes of milk, 141.98 lakh eggs and 23.52 lakh Kgs of wool respectively.

FISHERIES

The approved plan outlay for Fisheries Department was Rs.43.40 crore under the Tenth Five Year Plan 2002-07 against which the expenditure is Rs.25.67 crore. The State has achieved fish production of 43980 tonnes in 2006-07 as against the target of 55000 tonnes

kept for the Tenth plan. Further, the fish seed production is likely to shoot up to the tune of 250 million fish seedlings as against the stipulated target of 245 million for the Tenth Plan.

FORESTS

The total area under Forests and tree cover in Haryana State is 3.5% of the total area. Besides, trees are also grown on agricultural land for commercial purposes. Due to earnest efforts made by the Govt., 6.6% of total area has been brought under Forests and tree cover. A sum of Rs.143.16 crore was earmarked for the development of forestry in the Tenth Five Year Plan 2002-07. However, expenditure is Rs.285.71 crore during this period.

COOPERATION

An outlay of Rs.58.00 crore was kept for the Cooperative Department for the Tenth Five Year Plan 2002-07. However, an expenditure of Rs.63.84 crore has been incurred during this period.

RURAL DEVELOPMENT SECTOR

An outlay of Rs.356.85 crore was approved for Tenth Five Year Plan 2002-07 and an expenditure of Rs.607.90 crore has been incurred at the end of 10th Plan. 66749 persons have been benefited under SGSY scheme for providing rural self employment. A total number of 443 lakh mandays of employment are generated at the end of 10th Five Year period.

Under “Indira Awas Yojana”, 10003houses have been got constructed against the target of 9383.

SPECIAL AREA PROGRAMME

(I) MEWAT DEVELOPMENT BOARD

The Government of Haryana has constituted the Mewat Development Board with the object of overall development of the people of Mewat Area comprising of five blocks namely Ferozpur Zhirka, Nuh, Nagina, Punhana and Taoru in Gurgaon district and one block namely Hathin in Faridabad district. Mewat is predominantly inhabited by meos (Muslims). The main occupation of the people is agriculture and agro based activities. An amount of Rs.90.54 crore was earmarked in the Tenth Five Year Plan 2002-07. Against it, expenditure is Rs. 64.00 crore. This expenditure is over and above the normal development activities in different fields in the area.

(II) SHIVALIK DEVELOPMENT BOARD

The State Government has constituted Shivalik Development Board for overall integrated development of the Shivalik Area comprising of Morni, Pinjore, Ambala, Barara, Barwala, Raipur Rani and Naraingarh blocks of Distt. Ambala and Chhachhrauli, Sadaura and Bilaspur, blocks of district Yamuna Nagar. An outlay of Rs.81.40 crore was kept for the development of this area during Tenth Five Year Plan 2002-07 against which the expenditure is Rs.42.15 crore. This expenditure is over and above the normal development activities in this area.

IRRIGATION

The State has embarked on various Irrigation schemes for managing the total available water resources of the State efficiently and economically, & ensuring its equitable distribution amongst the beneficiaries by rehabilitating the existing canal system. The approved outlay of Major & Medium Irrigation Project for Tenth Five Year Plan 2002-07 was kept at Rs. 1318.00 crore against which expenditure is Rs.1297.82 crore. For improvement/re-conditioning of old channels and const. of minor irrigation channels, the achievement is 14500 hectares of land covered against the target of 15000 hectares of land for the Tenth Five Year Plan 2002-07.

COMMAND AREA DEVELOPMENT AUTHORITY

Command Area Development Programme is being implemented in the State on 50:50 sharing basis. C.A.D.A. has incurred an expenditure of Rs. 84.71 crore against an approved outlay of Rs. 120.00 crore during the 10th Plan period.

POWER AND RENEWABLE ENERGY SECTOR

Another most important input for sustaining agricultural growth is power. We have in the past two years initiated many new projects with huge investments for augmenting our generation capacity and improving our distribution network. A plan outlay of Rs.1634.00 crore was approved for the Tenth Five Year Plan 2002-07 against which a sum of Rs.2001.46 crore has been spent during this period. Various schemes were started during 10th Five Year plan for more power generation in the State.

INDUSTRIES INCLUDING INFORMATION TECHNOLOGY

An allocation of Rs.100.73 crore was made in the Tenth Five Year Plan 2002-07 for the development of the Industries in the state. However, a sum of Rs. 653.00 Crore is incurred during the Tenth Five Year Plan 2002-07.

ROADS & BRIDGES

The State Government provided a sum of Rs.1200.00 crore for the construction of Roads & Bridges during Tenth Five Year Plan 2002-07. Against which the expenditure is Rs. 1133.44 crore during this period.

ROAD TRANSPORT

The Plan outlay of Rs. 300.00 crore was kept in the Tenth Five Year Plan 2002-07 for the Road Transport against which the expenditure is Rs. 321.97 crore during this period. A target of replacing 2397 old buses to the fleet was proposed. However, we could replace 2260 buses.

EDUCATION

The total plan outlay of General Education for Tenth Five Year Plan 2002-07 was fixed at Rs. 723.95 crore against which the expenditure is Rs. 918.22 crore during 2002-07. Haryana has achieved more than the National Literacy rate of 65.38 as per 2001 Census. The State Education Policy envisaged 'Universalisation of Primary Education' by the end of Tenth Five Year Plan. An enrolment of 17.51 lakh students in the age group of 6-11 years has been achieved by the end of Tenth Five Year Plan 2002-07 as against the target of 26.15 lakh students. Similarly, for the Middle Classes in the age group 11-13 years, the enrolment target for the Tenth Plan was fixed at 15.53 lakh. The achievement in this regard is 11.30 lakh.

HEALTH

An outlay of Rs.1120.80 crore was provided in the Tenth Five Year Plan 2002-07 of the State for Health Services against which the expenditure is Rs. 388.25 crore during Tenth Five Year Plan 2002-07. More Community Health Centres & Primary Health Centres were opened in the State.

WATER SUPPLY & SEWERAGE

A sum of Rs.562.00crore was provided for Water Supply and sewerage schemes during Tenth Five Year Plan 2002-07. An amount of Rs. 1102.32 crore is spent on various schemes of water supply in the State.

HOUSING

An outlay of Rs.260.00 crore was approved for Housing (including Police Housing) during Tenth Five Year Plan 2002-07 against which expenditure is Rs. 180.11 Crore.

SOCIAL JUSTICE & EMPOWERMENT

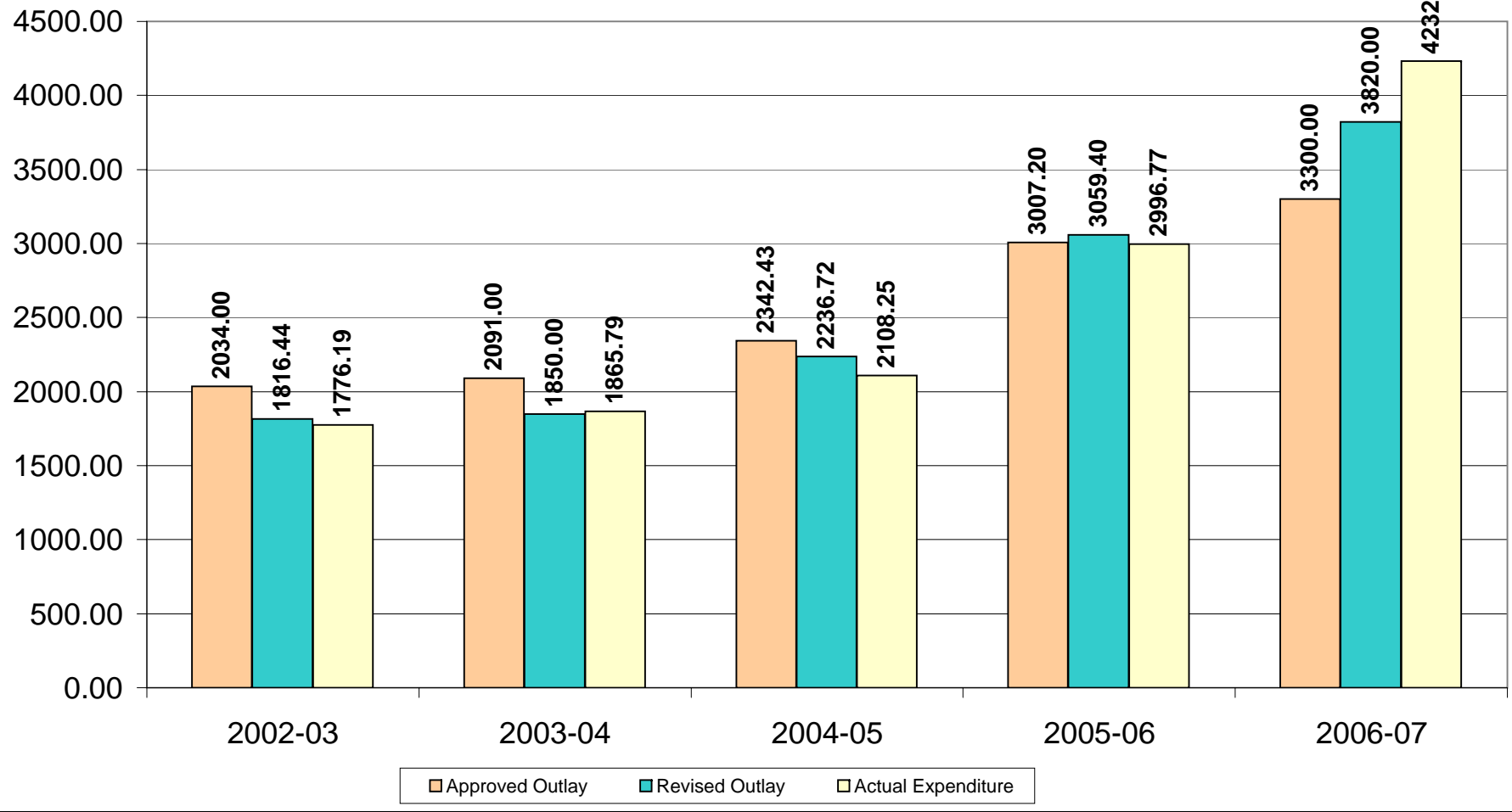
The State has been giving due priority to the social security of the most vulnerable & neglected sections of the society viz. the old, the handicapped, the widows & destitutes. Accordingly, an amount of Rs. 2083.94 crore was spent on providing pensions to them against an approved outlay of Rs. 1540.00 crore for this purpose.

WOMEN & CHILD DEVELOPMENT

With a view to mitigate the nutritional deficiency among the low income group families, a provision of Rs. 102.70 crore was made in the Tenth Five Year Plan 2002-07 against which the anticipated expenditure is Rs. 87.17 Crore. It was proposed to cover 10.97 lakh children in the age-group of 0-6 years and 2.58 lakh pregnant nursing mothers under this programme during the Tenth Five Year Plan 2002-07. Against this, achievement is 7.96 lakh children & 2 lakh mothers.

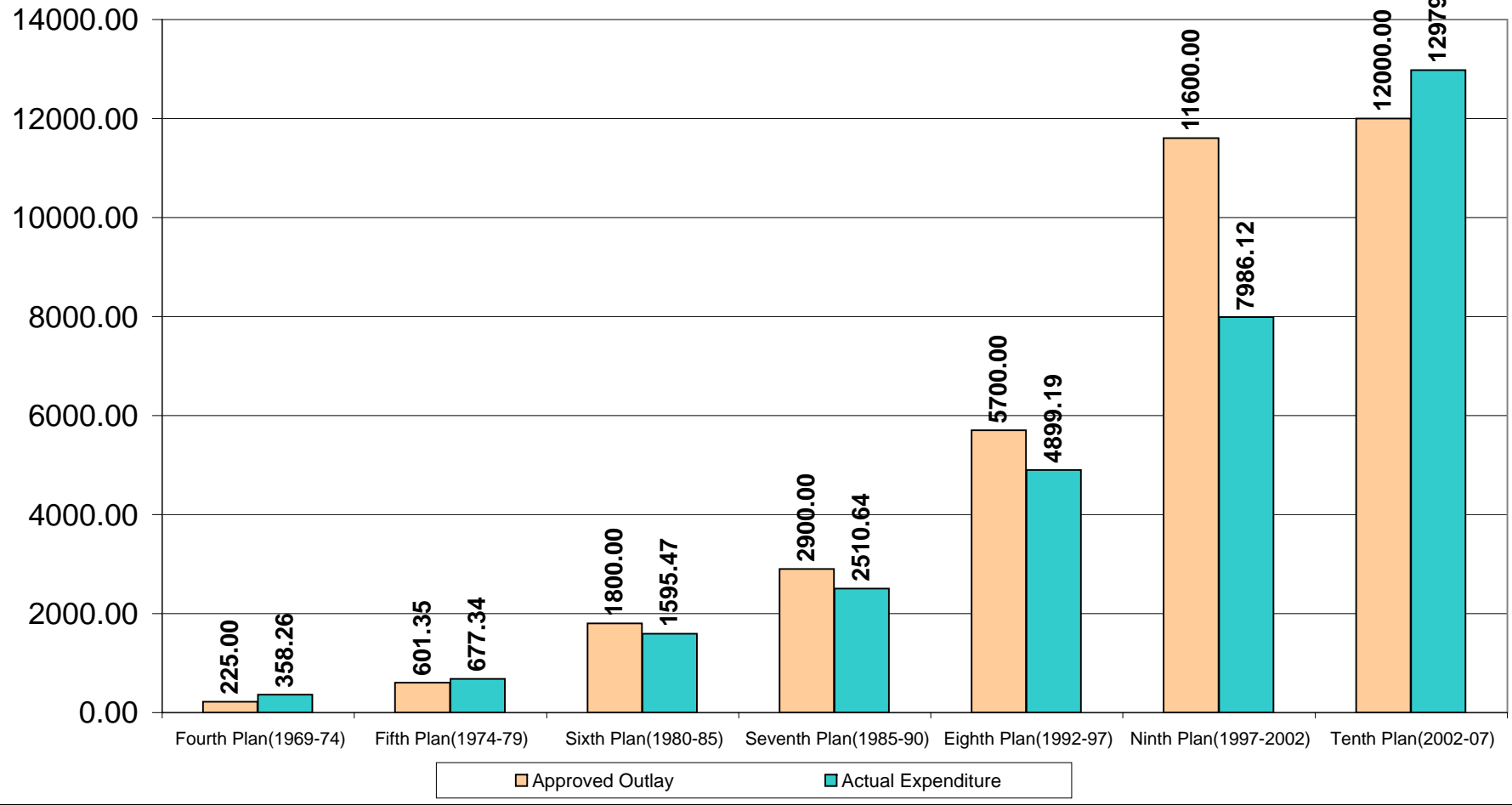
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**APPROVED OUTLAYS, REVISED OUTLAYS & ACTUAL EXPENDITURE
UNDER ANNUAL PLANS OF TENTH FIVE YEAR PLAN (2002-07)**
(Rs. in crores)



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



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CHAPTER-II

Approved Eleventh Five Year Plan (2007-2012) - An outline

Approved Eleventh Five Year Plan (2007-12) has been prepared with the central theme of Approach Paper-“Faster and Inclusive Growth” as spelt out by Planning Commission, Government of India. During the past six decades of planning, large sums of money have been invested in all the sectors of the economy. Encouraging results have been experienced in many sectors. The percentage of population living under poverty line has been incessantly declining and Per capita income has been increasing but still much remains to be done. Socio-economic infrastructure has been significantly strengthened. In spite of all this, impatience and uncertainty has been growing among the people. Unemployment is growing, especially due to the recent slow-down in the industrial sector. A large component of the population continues to live in abject poverty. In short, a mixture of successes and failures comes in our way when we review the overall outcome the past five decades of planning. There is already a constraint of resources with the Centre as well as in the States, and Haryana is no exception to this. The 11th Five Year Plan, therefore, has been drawn up more as a reform plan instead of merely a resource plan.

Before indicating sector wise allocations for the 11th Five Year Plan, it is pertinent to specify focus areas which would have to be given priority. In addition, monitorable indicators in the social sectors are also required to be achieved by each State.

These focus areas and monitorable indicators are as follows:

- i) The central theme of the approach to the 11th Plan is ‘faster and inclusive growth’.
- ii) The State Economy to grow between 8% to 9% per year during the 11th Plan. Projections on the basis of 8.5% average annual growth during the 11th Plan as compared to 7% growth in the 10th Plan and 5.5% in the 9th Plan.
- iii) Aggressive promotion of public private partnership in infrastructure development. Without private capital investment in the infrastructure sector, it would not be possible to achieve the targeted 8-9% growth.
- iv) Strategy for inclusive development envisages improved access to the following essential public services to a large part of the population especially in rural areas pertaining to Health, Education including Technical and Vocational Education, Clean Drinking Water, Sanitation, Power etc.

- v) Outlays in the social sector to lead to monitorable improvement in social indicators The targets for Haryana are indicated below:
- a) IMR to be reduced from the current level of 61 to 29 by the year 2011-12.
 - b) MMR from the current level of 162 to 54 by the year 2011-12.
 - c) Total fertility rate to be brought down from the current level of 3.1 to 2.1 by the year 2011-12.
 - d) Mal-nutrition of children (0-3 years) to be reduced by 50% from the present level of 34.6% to 17.3% by the year 2011-12.
 - e) Anemia among women (15-45 years) to be brought down from the current level of 47% to 23.5% by the year 2011-12.
 - f) Sex ratio (0.6 years) to be increased from the current level of 819 females per 1000 males to 826 females to per 1000 males by the year 2011-12 and 839 females per 1000 males by the 12th Plan end i.e. 2016-17.
 - g) Drop out rate in elementary education from the actual 21.6% in 2003-04 and projected 11.4% by 2006-07 to be brought to 7.5% by the plan end 2011-12.
- vi) Literacy rate:
1. The overall literacy rate to be increased from the current 67.96% in 2001 to 90.16% by the end of plan 2012.
 2. Literacy rate for males to be increased from the level of 78.49% in 2001 to 95.28% by the plan end 2011-12.
 3. Literacy rate for females to be increased from 55.73% in 2001 to 84.22 by the plan end 2001-12.
 4. Reduction of gender gap in literacy rate. Gender gap in literacy to be reduced from the present level on 22.8 in 2001 to 11.8 by the plan end 2001-12.
- vii) Adequate provisions to be made for gender equality in policies and schemes.
- viii) Special focus on four aspects-violence against women, economic empowerment of women, political participation of women and women's health.

- ix) Bharat Nirman Programme should be used as an instrument for reducing the rural urban divide.
- x) Generation of additional employment opportunity mainly in the services and manufacturing sectors.
- xi) Reduction in poverty ratio from the present level of 14.0 in 2004-05 to 4.1 by the plan end 2011-12.
- xii) Overall growth for the State has been indicated at 11% within the following sector-wise growth rates:

a) Agriculture	-	5.3
b) Industry	-	14.0
c) Services	-	12.0
d) Overall	-	11.0

Separate earmarking of funds under Special Component Sub Plan (SCSP) in proportion to the population of scheduled castes in the State. Under the SCP, only those schemes are to be included which ensure direct benefit to individuals or families belonging to SC.

The State Govt. has by and large kept all the objectives and directions of the Planning Commission, in its approach prepared for the 11th Five Year Plan, in view while formulating the Sectoral programmes for the State's 11th Five Year Plan.

On the basis of the assessment of likely availability of Resources for the plan during the next five years, an outlay of Rs. 35000.00 crore for the 11th Five Year Plan has been approved. This outlay includes an amount of Rs. 1856.75 crore earmarked for the Externally Aided Projects. Distribution of this outlay among various sectors have been done in such a way that the State's usual strategy of growth with social justice and welfare will be continued during the 11th Five Year Plan. Accordingly, highest priority has been given to the expansion/improvement of social services in the State by allocating an outlay of Rs. 16697.44 crore for these services which is 47.7% of the total plan outlay. The second highest priority has been accorded to the expansion of economic infrastructure of irrigation, power and roads and transport by earmarking an outlay of Rs. 13213.81 crore which is 37.8% of the 11th Plan outlay. Major sectoral programmes are explained below:-

AGRICULTURE AND ALLIED ACTIVITIES:

Foodgrain production is targeted to be increased to 143.12 lakh tonnes by the end of the 11th plan from the achievement of 145.92 lakh tonnes by the end of 10th Plan. Except sugarcane, the productivity of all our principal crops is already more than the National average. Yet we are making earnest efforts to further increase the crop productivity. It is a matter of pride for Haryana State that the foodgrains production during Kharif 2006 in Haryana rose by 11.5% over the last year, despite 40% deficiency in rainfall and decrease in the area under paddy. This was made possible through substantial jumps in the productivity of all Kharif crops. For the last three months, we are seriously engaged in the daunting task of reversing the last six years' trend of declining productivity of wheat in the State.

The State will continue to contribute larger quantities of foodgrains to the Central pool. As there is no scope for bringing more areas under cultivation, better productivity will be achieved through better irrigation, improved seeds, advance in technology and use of larger quantities of fertilizers, pesticides etc. Services of Haryana Agricultural University towards generating new technology and its adoption by the farmers will be utilised for this purpose. The major thrust will also be on the diversification of agriculture. Accordingly, area under fruits and vegetables will be increased by 10,000 hectares and 1.28 lakh hectares respectively by the end of the 11th Plan.

An outlay of Rs. 18000.00 lakh has been approved for Crop Husbandry for 11th Five Year Plan 2007-12. National Agriculture Insurance Scheme (50:50) is to provide risk coverage to farmers against natural calamities. An amount of Rs. 2800.00 lakh (State Share) has been approved for the Eleventh Five Year Plan 2007-12.

Scheme for Implementation of Oil Seeds, Pulses, Oilpalm and Maize (SIOPOM) - is a centrally sponsored scheme on 75:25 sharing basis. An amount of Rs. 1638.00 lakh (State Share) has been approved for the Eleventh Five Year Plan 2007-12.

The Government of India had launched new programme of Macro Management Mode of Agriculture (CSS – 90 : 10) from the year 2001-02 by merging following CSS schemes with changed funding pattern of 90:10 between Center and State. An amount of Rs.2400.00 lakh (State Share) has been approved for the Eleventh Five Year Plan 2007-12.

An outlay of Rs. 500.00 lakh has been approved for 11th Five Year Plan 2007-12 for setting up new additional pesticides /fertilizer labs in the State to cope up with the analysis work.

RURAL DEVELOPMENT

The State will continue to keep the Poverty Alleviation Programme of Rural Development Department high on the development agenda of the State. Special beneficiary Oriented Schemes, Wage Employment Programmes and Area Development Programmes are being implemented by the department of Rural Development through the District Rural Development Agencies.

An outlay of Rs. 60000.00 lakh has been approved for the Eleventh Five Year Plan 2007-12.

SWARANJAYANTI GRAM SWAROZGAR YOJANA (SGSY) – 75 : 25

This scheme has been launched by the Govt. of India from April, 1999 after merging the schemes of IRDP, DWCRA, TRYSEM, TOOL-KITS & GKY. This is a holistic programme covering all aspects of Self Employment such as organization of the poor into Self Help Groups, training, credit, technology, infrastructure and marketing. The target Group consists of the families living below the poverty line. Under this scheme, an outlay of Rs. 3500.00 lakh have been approved for the Eleventh Five Year Plan as 25% State Share.

SAMPOORAN GRAMEEN ROZGAR YOJANA (SGRY)

The main objectives of this programme are to provide wage employment to the rural poor in the rural areas also food security, Social and Economic assets and infrastructure development in these areas. An outlay of Rs.13000.00 lakh have been approved for the Eleventh Five Year Plan as 25% State Share.

INDIRA AWAAS YOJANA (IAY)- 75 : 25

The objective of IAY is primarily to help construction of dwelling units by members of Scheduled Castes and also Non- Scheduled Castes rural poor living below the poverty line. An outlay of Rs. 4300.00 lakh have been approved for the Eleventh Five Year Plan as 25% State Share.

SPECIAL AREA DEVELOPMENT:

The State has two backward areas namely. Mewat Area in the south predominantly inhabited by the 'Meos' and the sub-mountainous areas called the Shivalik Area in the north. Separate development Boards have been set up for the development of these areas.

MEWAT DEVELOPMENT BOARD

The Mewat region of Haryana comprises of six blocks of District Mewat, namely, Nuh, Taoru, Nagina, Ferozpur Jhirka and Punhana and one block namely Hathin of District Faridabad. Mewat region is socio-economically the most backward region of Haryana. Mewat Development Board implements development schemes in this region through various departments, organisations/NGOs. In order to ensure fast development of this region, infrastructure is created and basic amenities are provided to the masses in the field of education, water supply, agriculture, animal husbandry, fisheries, health, public health, industries, establishment of industrial training institutes, industrial estates and housing colonies etc. Education is top priority of MDB as the area is educationally most backward region of the State.

An outlay of Rs. 7350.00 lakh has been approved for the 11th Five Year Plan 2007-12 for Mewat Development Board.

SHIVALIK DEVELOPMENT BOARD

An outlay of Rs. 5390 lakh has been approved for the 11th Five Year Plan 2007-12 for Shivalik Development Board. Soil conservation and water harvesting schemes have been identified as top priority of the area in order to minimize the problem of soil erosion of this area.

IRRIGATION

An outlay of Rs. 337300.00 lakh has been approved for the 11th Five Year Plan 2007-12 for Major and Medium Irrigation. The condition of canal network in the State including Lift Irrigation Projects is deteriorating and carrying capacity of the system has also reduced substantially. This scheme Improvement /Reconditioning and Remodeling of Existing Channels including Rewari Lift Irrigation Scheme Stage-II (NABARD) envisages restoring the capacity of pumps installed in various Lift Canal Systems, construction/remodeling of dilapidated bridges, construction of new minors or extension of the existing channels.

Dadupur Nalvi Irrigation Scheme envisages the construction of linked feeder channel from Dadupur Head works. An amount of Rs. 26772.00 lakh has been approved for the 11th Five Year Plan 2007-12. On account of inadequate maintenance grant, the existing channels are not being maintained properly. This will include repair of SYL Canal and lift Irrigation System. An outlay of Rs. 17089.00 lakh is approved for the 11th Five Year Plan 2007-12 for the special repair of Existing Irrigation System. Balance Works of WRCP (AIBP) is approved

to take up balance works of WRCP under AIBP loan assistance. An amount of Rs. 19528.00 lakh has been approved for the 11th Five Year Plan 2007-12. With the closing of Haryana State Minor Irrigation & Tubewell Corporation (HSMITC), the work of repairing/remodeling/ extension of already lined Watercourses has been entrusted to the Irrigation department. The department has decided to give top priority to the work of repair of Watercourses. An amount of Rs. 17089.00 lakh has been approved for the 11th Five Year Plan 2007-12 for Linking of BML with Hansi Branch.

POWER

An outlay of Rs. 468700.00 lakh has been approved for the 11th Five Year Plan 2007-12 for various activities of Generation, Transmission and Distribution of power in the State. Deen Bandhu Chhotu Ram Thermal Power Project Stage – II (2x300 MW) envisages installation of 2 units of 300 MW each. MOU has been signed with HVPNL for sale of power. The Nuclear Power Corporation has already approved a suitable location for a nuclear power plant in Haryana. This is likely to be taken up for implementation in the 11th Plan period.

RENEWABLE ENERGY

An outlay of Rs. 2646.00 lakh has been approved for the 11th Five Year Plan 2007-12 for the department. Solar energy is available in abundance in Haryana, which can be tapped to generate electricity through solar photovoltaic technology. In Haryana, due to rapid growth of industrialization, the demand for energy has increased manifold, which has led to frequent power cuts during the peak hours. HAREDA plans to promote the SPV technology based devices in urban areas to save the energy in peak hours so that energy saved can be utilized for other purposes.

INDUSTRIES

Primarily, State economy is agriculture oriented. However, substantial progress has been made in the industries sector since the State came into existence. Rs. 38952.00 lakh have been earmarked for the 11th Five Year Plan under this sector. There has been phenomenal growth in the small sector. Haryana State Industrial Development Corporation will continue to participate/assist in the establishment of joint and private sector industrial units. In order to attract foreign investment in the State, the State Govt. has constituted a Foreign Investment Promotion Board (FIPB) in September, 2001. This Board, apart from playing aggressive role also gives technical support to appraise foreign investment proposals

and is empowered to take decisions regarding allotment of land, sanction of term loan etc. The State has been able to attract giant multinational companies to invest in the State, especially at Gurgaon in a big way. It is expected that this trend will continue in the 11th Plan. Although, the target for setting up of new Small Scale Units has not been fixed but the thrust in this direction will continue with more vigor.

An outlay of Rs. 842.00 lakh has been approved for the Large & Medium Industries for the 11th Five Year Plan 2007-12. For village & Small Industries, an outlay of Rs. 26100.00 lakh is approved for the 11th Five Year Plan 2007-12.

The major aim of the I.T. department is to identify new technologies and dissemination of the same. Research on electronic items is promoted through research institutions, laboratories, Universities etc. by giving them financial assistance. A sum of Rs. 12000.00 lakh has been approved for the 11th Five Year Plan 2007-12.

In line with the National Policy on Information Technology, the deptt. is already in the process of framing an ambitious IT Action Plan. Under this scheme, facilities like communication backbone, VSNL link, Earth Station, visit, etc. shall be provided to the departments. Haryana State Wide Area Network (HARNET) is approved to be set up by pooling all the existing facilities of DOT, NIC and the State Govt. A sum of Rs. 675.00 lakh has been approved for the 11th Five Year Plan 2007-12 for this scheme.

ROAD TRANSPORT

State owned transport has not only been of great help in accelerating the pace of socio-economic development of the State but has also been substantially contributing financial resources to the State. The State has already achieved the distinction of linking all villages in the State by roads. Therefore, the stress has been on the strengthening/improvement of the road network. An outlay of Rs.59500.00 Lakh has been approved for 11th Five Year Plan for Road Transport.

The incremental transport demand is being met through privatisation. An outlay of Rs. 45718.00 Lakh has been approved for 11th Five Year Plan. This scheme covers the programme for acquisition of land and construction of bus stands, workshops and bus queue shelters etc. An outlay of Rs.2500.00 Lakh has been approved for 11th Five Year Plan under this scheme.

SCIENCE AND TECHNOLOGY

The Department of Science and Technology has been playing a catalytic role for promotion of Science and Technology in the State. It functions through two organisations namely Haryana State Council for Science and Technology which is engaged in planning, implementing and monitoring policies for development of Science and Technology and Haryana State Remote Sensing Application Centre, Hisar which is a premier agency for utilisation and application of satellite data in various economic sectors. An outlay of Rs. 1381.00 lakh for 11th Plan has been approved.

ELEMENTARY EDUCATION

As a part of Eleventh Plan strategy of giving increased thrust to Social Services Sector, Elementary Education has been allocated an amount of Rs. 188500.00 lakh for the 11th Five Year Plan 2007-12. The State Government is determined to achieve Universalisation of Elementary Education in a Mission mode as has been provided under Sarva Shiksha Abhiyan.

A- PRIMARY EDUCATION

The State Government is committed to implement the centrally sponsored scheme of Sarva Shiksha Abhiyan (SSA) in financial partnership with the Central Government. Mid day meal scheme was launched on 15.8.1995 to increase enrolment, attendance and retention of children of primary school. State Share of Rs.13150.00 lakh (State Share) has been approved for this programme for the 11th Five Year Plan 2007-12.

The State Government has been providing various incentives for the children of SCs, other backward sections in view of National Policy of Education. Continuance of these incentives will also be essential to achieve the objective in regard to five years of Primary Schooling for all children by 2007, universal retention by 2010 and bridging gender and social category gaps at primary stage by 2007.

EDUSAT is the first exclusive satellite for serving the education sector. It is specially configured to meet the growth demands for an initiative satellite based distance education system for the country through audio-visual medium. EDUSAT is primarily meant for providing connectivity to schools, colleges and institutions of higher education. A provision of Rs. 6500.00 lakh has been made for the 11th Five Year Plan 2007-12 for this scheme.

B- MIDDLE EDUCATION

To achieve 100% elementary education coverage of population in the age group 11-14, an outlay of Rs. 8850.00 lakh has been approved for the 11th Five Year Plan 2007-12 for the expansion of education facilities for the Classes VI to VIII.

An outlay of Rs. 350.00 lakh during 11th Five Year Plan 2007-12 for awarding scholarships to brilliant students and scholarship is named as “Rajiv Gandhi Scholarship for excellence in education”.

C- SECONDARY EDUCATION

An outlay of Rs. 90000.00 lakh is approved for Secondary Education for the 11th Five Year Plan 2007-12.

An outlay of Rs. 11505.33 lakh has been approved for expansion of facilities to the students of 9th and 10th class for the 11th Five Plan 2007-12. An outlay of Rs. 21779.22 lakh for 11th Five Year Plan have been kept for strengthening of teaching facilities, improvement of learning environment- provision of infrastructure and equipments- provision of dual desks in Senior Secondary Schools and strengthening of laboratories & scientific equipments.

An outlay of Rs. 5000.00 lakh has been approved for the construction of schools buildings and additional class rooms for the 11th Five Year Plan 2007-08.

To develop talent and academic atmosphere, as well as quantitative expansion of education facilities in the State, Govt. has decided to have one model school in each District. An outlay of Rs. 6000.00 lakh has been approved for the 11th Five Year for this scheme.

D- HIGHER EDUCATION

An outlay of Rs. 56500.00 lakh has been approved for the 11th Five Year Plan 2007-12. For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses, work at K.U. Campus etc. and for the work and development of PGRC, Jind, a sum of Rs.3300.00 lakh has been approved for 11th Five Year Plan 2007-.

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses in Maharshi Dayanand University, Rohtak an amount of Rs. 3300.00 lakh has been approved for 11th Five Year Plan 2007-2012 for this scheme.

For undertaking development activities such as teaching block, extension of existing departments, construction of hostels, residential houses in Bhagat Phool Singh Mahila

Vishwavidyalya, Khanpur Kalan (Sonapat) a sum of Rs. 4500.00 lakh has been approved for 11th Five Year Plan 2007.

The Govt. has now made a provision for opening of twenty Government Colleges in the State during 11th Five Year Plan (four every year). A sum of Rs.13000.00 lakh has been approved for 11th Five Year Plan 2007-2012. The State Govt. is determined to achieve universalisation of Elementary Education in a 'Mission Mode' as has been provided under Sarva Shiksha Abhiyan which provides that all children complete five years of primary schooling by 2007 and 8 years of elementary schooling by 2010. The main emphasis during the Eleventh Plan would be on the enrollment, retention, qualitative improvement and provision of infrastructural facilities.

TECHNICAL EDUCATION

Technical Education, Department is one of the most significant components of Human Resources development spectrum with great potential for adding value to products and services and for contributing to the national, economy through gainful employment of youths and improving quality of life of the people. The Technical Education Department is responsible for providing technical manpower in the field of Engineering & Technology, Computer, Management, Pharmacy, covering diploma, degree and post graduate level courses through Polytechnics, Engineering Colleges, Institutions of Management & Computer Application and Pharmacy. Outlay for 11th Five Year Plan (2007-12) of Technical Education Department has been approved at Rs. 67300.00 lakh (including Rs. 414.00 lakh for external aided project).

A large amount of departmental budget is spent on paying the rent of the buildings. Moreover, with increase in workload and number of officers/officials, the available space is highly congested and hence non-conducive to proper working. To save this recurring expenditure and to increase efficiency, six bays of land in sector-4, Panchkula has been purchased from HUDA.

For this, a provision of Rs. 1700.00 lakh (Rs. 300.00 lakh for civil works) is approved in the 11th Five Year Plan 2007-12.

Guru Jambheshwar University Hisar is a Technical University in the State and it is in developing stage. Therefore, development works such as construction of auditorium, construction of research center, teacher hostel and introduction of new courses in the emerging areas are to be completed in the 11th Plan. Therefore, a total provision of Rs. 7500.00 lakh is approved in the 11th Five Year Plan 2007-12.

To facilities and promote studies and research in emerging areas of higher education, including new frontiers of Science, Engineering, Technology, Architecture and Management studies, a new scheme namely Improvement & Development of Deen Bandhu Chhotu Ram University of Science & Technology, Murthal (Sonapat), is to be introduced in the 11th Five Year Plan. Hence, a sum of Rs. 8000.00 lakh has been approved in the 11th Five Year Plan 2007-12.

The Gram Panchayat Village Panniwala Mota District Sirsa has offered a land measuring about 32 acres free of cost and also offered to donate Rs. 2.00 crores for creating infrastructural facilities for the establishment of Engg. College. The State Govt. has therefore, taken a decision to establish an Engg. College in the memory of former Deputy Prime Minister late Ch. Devi Lal on this site. The college will be run through a Govt. owned society. The construction work of this college is still in progress. Hence, an outlay of Rs. 3400.00 lakh has been approved for the 11th Five Year Plan 2007-12 for this college.

As per the policy of State Govt. atleast one new Polytechnic is to be opened in each district. A provision of Rs. 13492.00 lakh, is approved in the 11th Five Year Plan 2007-2012.

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

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

Therefore, for upliftment of the SC category in the State, a sum of Rs. 9000.00 lakh is provided under the above five schemes during the 11th Five Year Plan 2007-12.

HEALTH SERVICES

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

health care delivery system and augmentation and further improvement of existing health facilities. For the betterment of general health and care in rural and urban areas namely, Opening of Primary Health Centres, Community Health Centres, Sub-Centres, their construction and repair works, providing medicines and laboratory facilities, Health Education activities etc. in these health centres and continuation of Mandi Khera Hospital in Mewat Area. An outlay of Rs. 77300.00 lakh has been kept for various health schemes including Medical Education, Ayurveda, ESI etc. for the 11th Plan period. With persistent efforts and sustainability in programme implementation, the State will achieve health goals/objectives.

TOWN AND COUNTRY PLANNING (NCR)

Town and Country Planning Department deals with development of National Capital Region (NCR). For the development of NCR, an outlay of Rs. 28500.00 lakh has been approved for 11th Plan. To bring Delhi Metro up to Gurgaon, detailed Project report had been prepared and route alignment has been finalized. An outlay of Rs. 27269.00 Lakh for 11th Plan has been approved for this scheme.

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES

For the Eleventh Five Year Plan 2007-12, an outlay of Rs. 66000.00 lakhs has been approved for the Welfare of Scheduled Castes and Backward Classes Department. An outlay of Rs. 5000.00 lakh has been approved for the 11th Five Year Plan 2007-2012 for the Scheduled Castes for the purchase of stationary articles whose parents are not income tax payer. An outlay of Rs. 8000.00 lakh has been approved for the 11th Five Year Plan 2007-2012 in order to compensate the parents/guardians of the students for being deprived from the earning of the school going children and to arrest drop out rate among Scheduled Caste students. Some concessions/facilities are given to the students belonging to Scheduled Castes whose parents /guardians are not income tax payer are eligible under the scheme. An outlay of Rs. 11700.00 lakh has been approved for the 11th Five Year Plan 2007-2012.

WOMEN AND CHILD DEVELOPMENT

An outlay of Rs. 36000.00 lakh has been approved for 11th Five Year Plan. Various schemes pertaining to women and child development will be implemented under this sector.

The main objective of the Women Development Corporation is to promote activities for the welfare and development of women. An outlay of Rs. 5700.00 Lakh has been approved for 11th Five Year Plan.

Integrated Child Development Services Scheme (ICDS) aims at delivery of a package of services such as supplementary nutrition, immunization, health check up, health and nutrition education etc. to women in the age group of 15-44 years and children in 3-6 years age group. An outlay of Rs. 5000.00 Lakh has been approved for 11th Five Year Plan. New scheme namely “Ladali/Apni Betian Apna Dhan” to raise the status of girl child belonging to Scheduled Castes families living below poverty line has commenced from 20.8.2005. An outlay of Rs.8250.00 Lakh has been approved for 11th Five Year.

GENERAL ADMINISTRATION (PUBLIC WORKS)

Under sub-head “General Administration” construction of essential Administrative buildings including Mini-Secretariats and its allied buildings and buildings for Jails, Judicial, Excise and Taxation Departments (Non-residential buildings), P.W.D. (B&R) Buildings, Rest Houses, Holiday Houses, Treasury and Accounts Buildings and Hospitality Buildings etc. are covered. An outlay of Rs. 25400.00 Lakh has been approved for 11th Five Year Plan.

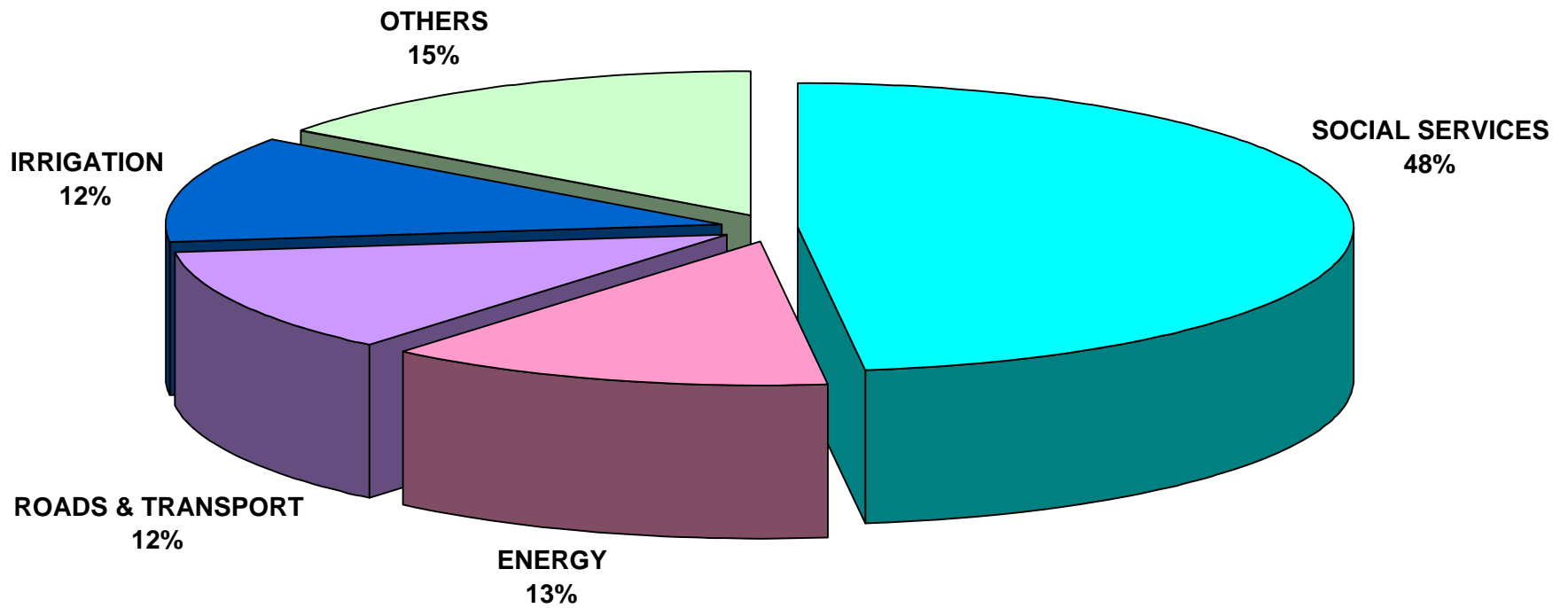
EXTERNALLY AIDED PROJECTS

An outlay of Rs.1856.75 crore has been provided for various Externally Aided Projects to be implemented during the 11th Five Year Plan. Project-wise allocations are given below:-

	(Rs. in crores)
1. Community Forestry Project	19.00
2. INRDPRP (Forests)	145.42
3. Soil & Water Conservation	115.00
4. Fisheries	73.19
5. Road & Bridges	1000.00
6. Technical Education	4.14
7. Public Health	500.00

Total	1856.75

SECTORAL DISTRIBUTION OF APPROVED 11th FIVE YEAR PLAN (2007-12)



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CHAPTER-III

ANNUAL PLAN 2007-2008 : AN OUTLINE

Annual Plan - 2007-08 is the first year of the 11th Five Year Plan, 2007-12. State's usual strategy of economic growth with social justice and welfare will be continued during the Annual Plan, 2007-2008. An outlay of Rs. 5300.00 crore has been approved for the Annual Plan, 2007-2008. A key element of the strategy for inclusive growth must be an all out effort to provide access to basic facilities to our people such as health, education, clean drinking water etc. that they need. While distributing this outlay among various sectors, Social Services sector has been given the highest priority followed by development of infrastructure of irrigation power, roads and road transport.

The private sector, including farming, micro, small and medium enterprises (MSMEs) and the corporate sector, has a critical role to play in achieving the objective of faster and more inclusive growth. Our policies must aim at creating an environment in which entrepreneurship can flourish at all levels. We must remove policy induced constraints and excessive transaction costs. It is imperative that the reforms agenda be pursued with vigour. The burden of multiple inspections by government agencies must be removed and tax regimes rationalized. A major component of the 11th plan must be to design policies that spur private sector investment while encouraging competition by guarding against monopolistic practices.

Education, in its broadest sense of development of youth, including sports, is the most critical input for empowering people with skills and knowledge and for giving them access to productive employment in the future. It must fulfill the Constitutional obligation of providing free and compulsory elementary education of good quality to all children up to the age of 14.

Mid-Day meal Scheme can help increase attendance and improve the children's nutritional status. Development and empowerment of socially disadvantaged groups and bringing them at par with the rest of the society is our constitutional commitment. Education is one of the most effective instruments of social empowerment and is vital for securing horizontal and vertical mobility. Schemes for the educational upliftment of the SCs have borne fruit although the gap between the general population and the SCs is still at unacceptable levels. Historically we have lagged behind in the area of technical/ vocational training. Even today enrolment rates in ITI's and other vocational institutes, including nursing and computer training schools, is only about a third of that in higher education.

Vocational training institutions have to be substantially expanded not only in terms of the persons they train but also in the number of different skills and trades they teach.

Monitoring and evaluation of government programmes is crucial to learn lessons about the design and implementation of programmes which can help increase their effectiveness. Traditionally, plan monitoring has been done by tracking expenditure levels achieved in relation to outlays.

The details are explained below:-

DEVELOPMENT OF INFRASTRUCTURE

An outlay of Rs. 2067.10 crore which is 39% of the total approved plan outlay of Rs. 5300.00 crore, has been allocated for the improvement/extension of the basic infrastructure of Irrigation, Power, Roads and Road Transport. Irrigation sector has been provided an amount of Rs. 718.00 crore which is 13.5% of the total approved plan outlay. Roads and Transport development has been allocated an outlay of Rs. 504.78 crore (9.5%). The generation, transmission and distribution of power as well as Energy have been allotted an outlay of Rs. 844.32 crore which is 15.9% of the total plan outlay.

PUBLIC PRIVATE PARTNERSHIPS

Haryana State is making earnest efforts to secure private investment in Public Infrastructure Projects through Public Private Partnerships (PPP's). PPPs offer significant advantages in terms of attracting private capital in creation of public infrastructure as well as in improving efficiencies in the provision of services to users. The Special Economic Zone framework is one such initiative which can bridge gap between existing infrastructure and the State Government has been promoting the implementation of this policy actively. The following projects have been undertaken in the industries sector through PPP mode.

1. 135.650 Km Western Peripheral Expressway is being implemented on BOT basis. The construction work has already commenced and the project will be implemented in a period of three years.
2. The State Industrial & Infrastructure Development Corporation has entered into MOU with Reliance Industries Ltd. to put up mega SEZ over an area of 25000 acres.
3. MOU has also been signed with M/s. DLF and M/s. Unitech for putting up SEZs over an area of 20000 acres each.
4. State-of-the-art Technology City fostering the next generation technologies including Nano Technology, Biotechnology, development of new materials, alternative sources

of energy, drug development etc. is being put up by HSIIDC in collaboration with M/s. Nano Works Developer Pvt. Ltd.

SOCIAL SERVICES

Social Services have been allocated an outlay of Rs. 2595.17 crore (49%). Among social services, the highest priority has been accorded to the provision of pension for the old, the handicapped, the widows and the destitutes as these are the most vulnerable sections of the society and the State owes a moral responsibility towards them. Accordingly, an outlay of Rs. 580.00 crore (10.9%) has been kept for this purpose.

The State has already made available safe drinking water to all the villages in the State. Hence, the stress now is on increasing the availability of water to the people in adequate quantity. Accordingly, an outlay of Rs 632.00 crore has been kept for augmenting the water supply and improving sanitation.

ELEMENTARY EDUCATION

As a part of Eleventh Plan strategy of giving increased thrust to Social Services Sector, Elementary Education has been allocated an amount of Rs. 30000.00 lakh for the Annual Plan 2007-08. The State Government is determined to achieve Universalisation of Elementary Education in a Mission mode as has been provided under Sarva Shiksha Abhiyan. The State Government is committed to implement the centrally sponsored scheme of Sarva Shiksha Abhiyan (SSA) in financial partnership with the Central Government. Mid day meal scheme was launched on 15.8.1995 to increase enrolment, attendance and retention of children of primary school. State Share of Rs. 2252.00 lakh has been kept for the Annual Plan 2007-08.

To provide better environment and seating arrangements for children in Government Primary schools, it is approved to provide dual desks to all the children studying in primary schools for which a provision of Rs. 800.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

The State Government has been providing various incentives for the children of SCs, other backward sections in view of National Policy of Education. Continuance of these incentives will also be essential to achieve the objective in regard to five years of Primary Schooling for all children by 2007, universal retention by 2010 and bridging gender and social category gaps at primary stage by 2007.

EDUSAT is the first exclusive satellite for serving the education sector. It is specially configured to meet the growth demands for an initiative satellite based distance education system for the country through audio-visual medium. EDUSAT is primarily meant for providing connectivity to schools, colleges and institutions of higher education. A provision of Rs. 1300.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

SECONDARY EDUCATION

An outlay of Rs. 12500.00 lakh is kept in the Annual Plan 2007-08 for secondary education. An outlay of Rs. 776.46.00 lakh has been approved for expansion of facilities to the students of 9th and 10th class for the Annual Plan 2007-08. An outlay of Rs.1305.80 lakh for the Annual Plan 2007-08 have been kept for strengthening of teaching facilities, improvement of learning environment- provision of infrastructure and equipments- provision of dual desks in Senior Secondary Schools and strengthening of laboratories & scientific equipments.

An outlay of Rs. 966.60 lakh has been approved for the construction of schools buildings and additional class rooms for the Annual Plan 2007-08. To develop talent and academic atmosphere, as well as qualitative expansion of education facilities in the State, Govt. has decided to have one model school in each District. An outlay of Rs. 200.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

HIGHER EDUCATION

An outlay of Rs. 11500.00 lakh has been kept for the Annual Plan 2007-08 for higher education. This outlay includes an amount of Rs. 3400.00 lakh for Scheduled Castes Sub Plan during the year 2007-08. For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses, work at K.U. Campus etc. and for the work and development of PGRC, Jind, a sum of Rs. 11500.00 lakh has been approved for the year 2007-2008.

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses in Maharshi Dayanand University, Rohtak an amount of Rs. 1025.00 lakh has been approved for the year 2007-2008 for this scheme. For undertaking development activities such as teaching block, extension of existing departments, construction of hostels, residential houses in Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonepat) a sum of Rs.1470.00 lakh has been approved for the year 2007-2008.

The Govt. has now made a provision for opening of twenty Government Colleges in the State during 11th Five Year Plan (four every year). A sum of Rs. 1330.00 lakh has been approved for the year 2007-2008.

HEALTH SERVICES

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

For providing health care services in the State, an outlay of Rs. 11574.00 Lakh for Annual Plan 2007-08. For the betterment of general health and care in rural and urban areas namely, Opening of Primary Health Centres, Community Health Centres, Sub-Centres, their construction and repair works, providing medicines and laboratory facilities and Health Education activities etc.

TOWN AND COUNTRY PLANNING (NCR)

Haryana has the location advantage of surrounding the National Capital Territory on three sides. There is a need to revisit the concept of National Capital region, and provide liberal assistance for upgrading the infrastructure and civic services in the NCR area. This should be a priority for the 11th Five Year Plan. Town and Country Planning Department deals with development of National Capital Region (NCR). For the development of NCR, an outlay of Rs. 4300.00 lakh has been approved for Annual Plan 2007-08. To bring Delhi Metro up to Gurgaon, detailed Project report had been prepared and route alignment has been finalized. An outlay of Rs. 3900.00 lakh for Annual Plan 2007-08 has been approved for this scheme.

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES

For the Annual Plan 2007-08, an outlay of Rs. 10000.00 lakhs has been approved for the Welfare of Scheduled Castes and Backward Classes Department. An amount of Rs. 150/- p.a. in 6th to 8th classes and Rs. 200/- p.a. in 9th to 12th classes is given w.e.f. 1.1.2006 to the Scheduled Castes students for the purchase of stationary articles whose parents are not income tax payer. An outlay of Rs.770.00 lakh has been approved for Annual Plan 2007-2008.

In order to compensate the parents/guardians of the students for being deprived from the earning of the school going children and to arrest drop out rate among Scheduled Caste students studying in 6th to 8th classes, scholarship as opportunity cost is given at the rate of

Rs.75/- p.m. w.e.f.1.1.2006 per student whose parents/guardians are not income tax payer. An outlay of Rs. 1232.00 lakh has been approved for Annual Plan 2007-2008. Some concessions/facilities are given to the students belonging to Scheduled Castes whose parents /guardians are not income tax payer are eligible under the scheme. An outlay of Rs.1782.00 lakh has been approved for Annual Plan 2007-2008.

WOMEN AND CHILD DEVELOPMENT

An outlay of Rs. 5500.00 lakh for the Annual Plan 2007-08 has been allocated for various schemes pertaining to women and child development under this sector. The main objective of the Woman Development Corporation is to promote activities for the welfare and development of women, an outlay of Rs.628.00 lakh for Annual Plan 2007-08.

Integrated Child Development Services Scheme (ICDS) aims at delivery of a package of services such as supplementary nutrition, immunization, health check up, health and nutrition education etc. to women in the age group of 15-44 years and children in 3-6 years age group. An outlay of Rs. 1066.15 lakh for Annual Plan 2007-08 has been allocated.

AGRICULTURE AND ALLIED ACTIVITIES

Agriculture and allied activities sector has also been given its due priority. An amount of Rs. 193.38 crore has been allocated for this sector. The main strategy for increasing agricultural production involves strengthening of the various supportive programmes like availability of certified seeds in sufficient quantity, balanced use of fertilizers, plant protection measures, land reclamation and other land development programmes for increasing the production of crops like wheat, rice, oilseeds, cotton and sugarcane, Centrally Sponsored Schemes are also in operation with sizeable allocation.

The major activity of Haryana Agriculture University is teaching, research and extension education in the disciplines of agriculture including veterinary sciences, animal sciences and home sciences. The agricultural production problems are posing new challenges for which the University has to provide the research support. Though there had been a trend of linear increase in the gross production but, the productivity has remained static for the last few years. Thrust of the plan is to evolve new technology, initiate research programmes directed towards finding solution to various emerging agricultural problems in the State. A plan provision of Rs. 20.00 crore for the year 2007-2008 has been made for Haryana Agriculture University (HAU) to carry out its activities.

The state of Haryana with its huge livestock resources has contributed significantly to India's animal production. In order to provide effective and efficient veterinary health services at the nearest point to the livestock owners, network of veterinary institutions is being strengthened in the State. A sum of Rs. 22.00 crore has been allocated for the year 2007-2008 for expansion/extension activities of the Animal Husbandry department. Veterinary Vaccine Institute at Hisar is being strengthened to meet the requirement of essential vaccines for the prevention and control of various diseases among animals. This will take care of the extension activities of dairy development which will help in increasing milk production. For the development of Fisheries, an allocation of Rs. 4.70 crore has been made. A provision of Rs. 98.00 crore including Rs. 79.32 crore for Externally Aided Projects has been made for extension of Forest cover in the State to maintain ecological balance, improve environment and availability of wood for timber and fuel. An amount of Rs. 12.00 crore has been set apart for the strengthening of Co-operative structure in the State.

RURAL DEVELOPMENT

An outlay of Rs. 209.13 crore has been approved for the Rural Development Sector, which includes poverty alleviation programme, aid to Panchayati Raj Institutions under Twelfth Finance Commission Award, Community Development etc. Special beneficiary oriented schemes and Desert Development Programme are being implemented by the Rural Development Department. A provision of Rs. 1.46 crore has been approved for IREP to encourage the people to use fuel/energy saving devices and to promote the use of Non-Conventional sources of energy. An allocation of Rs. 132.00 crore has been approved for Community Development and Panchayati Raj Institutions.

IRRIGATION

An outlay of Rs. 598.00 crore has been kept for the Annual Plan 2007-08 for Major and Medium Irrigation. The condition of canal network in the State including Lift Irrigation Projects is deteriorating and carrying capacity of the system has also reduced substantially. This scheme Improvement /Reconditioning and Remodeling of Existing Channels including Rewari Lift Irrigation Scheme Stage-II (NABARD) envisages restoring the capacity of pumps installed in various Lift Canal Systems, construction/ remodeling of dilapidated bridges, construction of new minors or extension of the existing channels.

Dadupur Nalvi Irrigation Scheme envisages the construction of linked feeder channel from Dadupur Head works. This scheme is to be executed under water development survey

and investigation and water recharging/harvesting scheme. An amount of Rs. 8915.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

On account of inadequate maintenance grant, the existing channels are not being maintained properly. This will include repair of SYL Canal and lift Irrigation System. An outlay of Rs. 2229.00 lakh for the Annual Plan 2007-08 has been kept for the special repair of Existing Irrigation System.

Balance Works of WRCP (AIBP) is approved to take up balance works of WRCP under AIBP loan assistance. An amount of Rs. 6679.00 lakh has been approved for the Annual Plan 2007-08. With the closing of Haryana State Minor Irrigation & Tubewell Corporation (HSMITC), the work of repairing/remodeling/extension of already lined Watercourses has been entrusted to the Irrigation department. The department has decided to give top priority to the work of repair of Watercourses. An amount of Rs. 4062.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

An amount of Rs. 15602.00 lakh has been approved for the Annual Plan 2007-08 for Linking of BML with Hansi Branch

Component-wise details are given below:-

		(Rs. in crore)
1.	Major & Medium Irrigation	598.00
2.	Flood Control	70.00
3.	C.A.D.A.	50.00
Total:		718.00

POWER

An outlay of Rs. 84000.00 lakh has been kept for the Annual Plan 2007-08 for various activities of Generation, Transmission and Distribution of power in the State.

Deen Bandhu Chhotu Ram Thermal Power Project Stage – II (2x300 MW) envisages installation of 2 units of 300 MW each. MOU has been signed with HVPNL for sale of power. An allocation of Rs. 8733.00 lakh is approved for the Annual Plan 2007-08.

A provision of Rs. 23500.00 lakh has been approved for setting up of 1000/1200 MW Coal Based Plant at Hisar for Annual Plan 2007-08. For Renovation and Modernization of Hydro units of BBMB, an outlay of Rs.1500.00 lakh is approved for Annual Plan 2007-08.

An allocation of Rs. 530.00 lakh has been approved for arbitration cases of WYC for the arbitration case of WYC for the Annual Plan 2007-08.

RENEWABLE ENERGY

An outlay of Rs. 432.00 lakh has been kept for the Annual Plan 2007-08 for the department. Solar energy is available in abundance in Haryana, which can be tapped to generate electricity through solar photovoltaic technology. In Haryana, due to rapid growth of industrialization, the demand for energy has increased manifold, which has led to frequent power cuts during the peak hours. HAREDA plans to promote the SPV technology based devices in urban areas to save the energy in peak hours so that energy saved can be utilized for other purposes.

INDUSTRIES

Primarily, State economy is agriculture oriented. However, substantial progress has been made in the industries sector since the State came into existence. There has been phenomenal growth in the small sector. An outlay of Rs. 262.50 lakh has been approved for the Large & Medium Industries for the Annual Plan 2007-08. For village & Small Industries, an outlay of Rs. 3840.00 lakh is approved for the Annual Plan 2007-08.

HSIDC is a Nodal agency for development of industrial infrastructure in the State. The State Govt. is giving equity support to the HSIDC for strengthening of Financial base of the Corporation. Therefore, there is need to continue the share capital of HSIDC scheme. A sum of Rs. 0.20 lakh for the Annual Plan 2007-08 has been approved under this scheme. A sum of Rs. 75.00 lakh for the Annual Plan 2007-08 has been approved for Raising of share capital of Haryana Financial Corporation under this scheme. Separate provision have been made for Setting up of Investment Promotion Centre (IPC) and strengthening of Boilers organisation.

ELECTRONICS AND INFORMATION TECHNOLOGY

The major aim of the department is to identify new technologies and dissemination of the same. Research on electronic items is promoted through research institutions, laboratories, Universities etc. by giving them financial assistance. A sum of Rs. 1812.50 lakh has been approved for the Annual Plan 2007-08. In line with the National Policy on Information Technology, the deptt. is already in the process of framing an ambitious IT Action Plan. Under this scheme, facilities like communication backbone, VSNL link, Earth Station, visit, etc. shall be provided to the departments. 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.

ROADS & ROAD TRANSPORT SECTOR

State owned transport has not only been of great help in accelerating the pace of socio-economic development of the State but has also been substantially contributing financial resources to the State. An outlay of Rs.40876.00 Lakh has been approved for Roads & Bridges and Rs. 9580.00 lakh for Road Transport in the Annual Plan 2007-08. The incremental transport demand is being met through privatization.

SCIENCE AND TECHNOLOGY

The Department of Science and Technology has been playing a catalytic role for promotion of Science and Technology in the State. It functions through two organisations namely Haryana State Council for Science and Technology which is engaged in planning, implementing and monitoring policies for development of Science and Technology and Haryana State Remote Sensing Application Centre, Hisar which is a premier agency for utilisation and application of satellite data in various economic sectors. An outlay of Rs. 225.50 Lakh for Annual Plan 2007-08 has been approved.

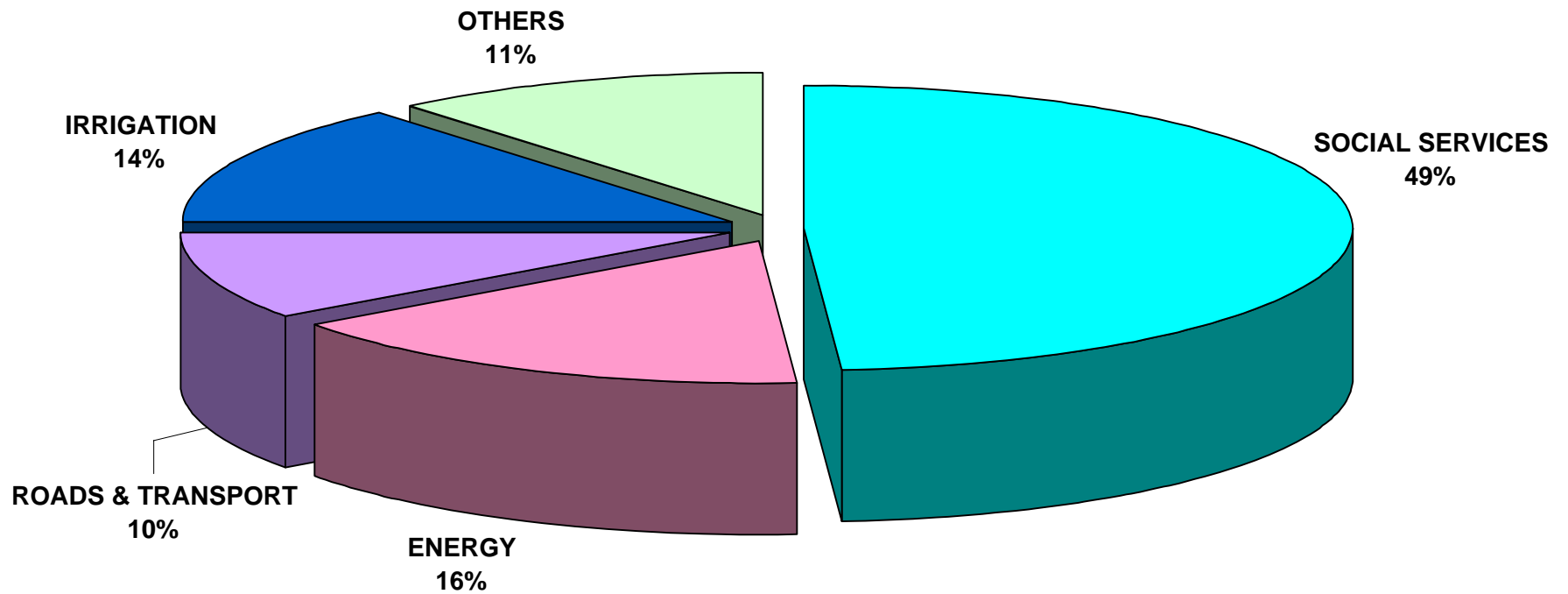
GENERAL ADMINISTRATION (PUBLIC WORKS)

Under sub-head "General Administration" construction of essential Administrative buildings including Mini-Secretariats and its allied buildings and buildings for Jails, Judicial, Excise and Taxation Departments (Non-residential buildings), P.W.D. (B&R) Buildings, Rest Houses, Holiday Houses, Treasury and Accounts Buildings and Hospitality Buildings etc. are covered. An outlay of Rs. 3850.00 Lakh for Annual Plan 2007-08.

EXTERNALLY AIDED PROJECTS

An outlay of Rs. 83.46 crore has been provided for various Externally Aided Projects.

SECTORAL DISTRIBUTION OF APPROVED ANNUAL PLAN 2007-08



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SECTORAL PROGRAMMES

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AGRICULTURE

(CROP HUSBANDRY)

An outlay of Rs. 18000.00 lakh has been approved for Crop Husbandry for 11th Five Year Plan 2007-12 and a sum of Rs. 2730.00 lakh has been kept for the Annual Plan 2007-08 against the actual expenditure of Rs. 1382.87 lakh during the year 2006-07. The detail of schemes to be implemented under this sub-head is as under: -

1. National Agriculture Insurance Scheme (50:50)

The main objective of the scheme is to provide risk coverage to farmers against natural calamities. The central share will be remitted to the Agriculture Insurance directly by Govt. of India. An amount of Rs. 2800.00 lakh (State Share) has been approved for the Eleventh Five Year Plan 2007-12 and a sum of Rs. 400.00 lakh (State Share) has been kept for the Annual Plan 2007-08 for implementing the scheme in the State.

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

It is a centrally sponsored scheme on 75:25 sharing basis. An amount of Rs. 1638.00 lakh (State Share) has been approved for the Eleventh Five Year Plan 2007-12 and a sum of Rs. 234.00 lakh (State Share) has been kept for the Annual Plan 2007-08 for this scheme.

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

Government of India had launched this new programme from the year 2001-02 by merging following CSS schemes with changed funding pattern of 90:10 between Center and State. An amount of Rs. 2400.00 lakh (State Share) has been approved for the Eleventh Five Year Plan 2007-12 and a sum of Rs. 300.00 lakh (State Share) has been kept for the Annual Plan 2007-08 for this scheme.

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

The main activities of the scheme are (a) technology transfer, (b) supply of quality seeds, (c) elevating IPM activities and (d) providing adequate and timely supply of inputs to the farmers. An outlay of Rs. 800.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs. 94.00 lakh has been kept for the Annual Plan 2007-08 for implementing the scheme.

5. Improvement of Crop Statistics (CSS – 50:50)

An outlay of Rs. 75.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs.14.00 lakh has been kept for the Annual Plan 2007-08 for implementing the

scheme. The main objective of the scheme is to bring out improvement in crop statistics by conducting spot supervision.

6. Timely Reporting Scheme (CSS – 50 : 50)

The main objective of the scheme is to obtain reliable and timely estimates of area under principal crops in each season by conducting girdawari in 20% selected villages every year. An outlay of Rs. 104.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs.13.00 lakh has been kept for the Annual Plan 2007-08 for implementing the scheme.

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

An outlay of Rs.500.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs. 90.00 lakh has been kept for the Annual Plan 2007-08 for setting up new additional pesticides /fertilizer labs in the State to cope up with the analysis work.

8. Scheme for Strengthening of Agricultural Extension Infrastructure

An outlay of Rs.350.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs. 50.00 lakh has been kept for the Annual Plan 2007-08 for replacement of vehicles which have been condemned by State Condemnation Board and for repairing of old buildings of departmental offices in the field under this scheme.

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

The main objective of the scheme is to provide chemicals, glass ware instruments for the Soil testing laboratories which provide free Soil and Water testing services to the farmers and construction of new buildings of labs in the State. An outlay of Rs. 170.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs. 34.00 lakh has been kept for the Annual Plan 2007-08 for implementing the scheme.

10. Agricultural Human Resources Development Project (State scheme)

An outlay of Rs. 90.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs. 15.00 lakh has been kept for the Annual Plan 2007-08 to strengthen manpower planning and management so as to upgrade quality and relevance of agricultural education and in-service training, to enhance the effectiveness of public staff by rationalizing personnel policies of the department and to strengthen capacity to manage Agricultural Human Resources.

11. Scheme for Strengthening of tubewell boring machinery and equipment

An outlay of Rs. 300.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs. 50.00 lakh has been kept for the Annual Plan 2007-08. The main objective of

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

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

An outlay of Rs. 120.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs.22.10 lakh has been kept for the Annual Plan 2007-08 for setting up of seed testing lab. at Sirsa.

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

The objective of this scheme is to reduce the consumption of chemical pesticides and to produce pesticides free farm produce, with limited use of chemical pesticides and increased use of bio pesticides and bio agents. Under Integrated Pest Management (IPM) approach, the emphasis has been given to control the pest and disease infestation by way of methods other than the use of pesticides. An outlay of Rs. 35.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs. 5.00 lakh has been kept for the Annual Plan 2007-08. A bio control lab building has been erected at Sirsa with the fund available under Centrally Sponsored Scheme from Govt. of India and to some extent infrastructure have also been arranged to produce five types bio agents (Trichogramma, Trichaderma, Chrysopa, NPV and Bt.)

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

An outlay of Rs. 150.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs. 21.90 lakh has been kept for the Annual Plan 2007-08. The main objective of the scheme is to provide employment opportunities in Agriculture by using the programme of crop diversification, workshed development, organic farming etc.

NEW SCHEMES

15. Scheme for providing Tractor and Tractor Trolley to the Scheduled Castes Farmers

An outlay of Rs. 110.00 lakh has been earmarked for 11th Five Year Plan 2007-12 and an amount of Rs. 20.00 lakh has been kept for the Annual Plan 2007-08 to provide incentive to the Scheduled Castes Farmers for purchase of Tractor and Tractor Trolley.

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

A provision of Rs. 3300.00 lakh has been made for the 11th Five Year Plan 2007-12 and a sum of Rs. 580.00 lakh has been earmarked for Annual Plan 2007-08 to increase the productivity of major crops in low productive area of the State.

17. Scheme for providing assistance to the Cane Growers on the purchase of Post Hole Digger

An outlay of Rs. 500.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a provision of Rs. 80.00 lakh has been made for Annual Plan 2007-08 to give the assistance to the Cane Growers on the purchase of Post Hole Digger.

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

A provision of Rs. 2630.00 lakh has been made for the 11th Five Year Plan 2007-12 and an amount of Rs. 400.00 lakh has been kept for Annual Plan 2007-08 for timely stocking of fertilizers by Institutional Agencies.

19. Scheme for Managing the Micro Nutrients deficiency in the soil

An amount of Rs. 300.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a provision of Rs. 50.00 lakh has been made for Annual Plan 2007-08 for managing Micro Nutrients deficiency in the soil.

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

An amount of Rs. 13.00 lakh and Rs. 78.00 lakh has been kept for the year 2007-08 and 11th Five Year Plan respectively. The main objectives of the scheme are:-

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

SOIL AND WATER CONSERVATION

An outlay of Rs. 25000.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs. 440.00 lakh has been kept for the Annual Plan 2007-08 against the actual expenditure of Rs. 371.67 lakh during the year 2006-07 under Soil and Water Conservation sub-head. The detail of schemes is as under: -

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

Pilot Project is being implemented with the funds provided by Ministry of Rural Development for reclamation of water logged and saline soils. The Ministry of Rural Development has sanctioned four pilot projects in Jhajjar, Bhiwani, Sirsa and Sonapat districts. An outlay of Rs. 9500.00 lakh has been approved for 11th Five Year Plan 2007-12 and a sum of Rs. 200.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

2. Accelerated Recharge of Ground Water

An outlay of Rs. 500.00 lakh has been approved for the 11th Five Year Plan and a sum of Rs. 20.00 lakh has been kept for the Annual Plan 2007-08 for implementation of this scheme.

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

The main objective of the scheme is to reclaim Alkali Land by using gypsum as soil amendment. Under this scheme, subsidy on gypsum would be provided to the farmers @ 25%. A provision of Rs. 2700.00 lakh has been made for 11th Annual Plan 2007-12 and an amount of Rs. 150.00 lakh has been kept for the scheme for Annual Plan 2007-08.

4. Scheme for land leveling

An outlay of Rs. 100.00 lakh has been approved for the 11th Five Year Plan and a sum of Rs. 10.00 lakh has been kept for the Annual Plan 2007-08 for implementation of this scheme. The main activity of the scheme is to provide subsidy to the farmers for leveling their lands particularly in the southern part of the State.

HORTICULTURE

A separate department of Horticulture was created during the year 1990-91 for accelerating the pace of horticulture development in the State. The main emphasis is being laid on the development of fruits, vegetables, mushrooms, floriculture and plasticulture. An outlay of Rs.1500.00 lakh has been approved for the 11th Five Year Plan (2007-12) and a sum of Rs.240.00 lakh has been kept for Annual Plan 2007-08. The scheme-wise detail is as under:-

1. Plan Scheme for Agricultural Human Resources Development in Haryana

The salient feature of this scheme are to acquaint the field functionaries/ department personnel with latest technological, know how through training. To achieve this objective Horticulture Training Institute has been established at Uchani (Karnal) under Agricultural Human Resources Development project. A provision of Rs. 155.00 lakh has been made for the 11th Five Year Plan (2007-08) and Rs. 25.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

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

Horticulture is becoming an integral part of the economic Development of the State. The Govt. and the farmers have key roles in bringing out Horticultural Development. The main role of Govt. usually is to create and maintain the infrastructure required for the Agricultural/ Horticulture Development. An outlay of Rs. 71.00 lakh has been approved for the 11th Five Year Plan 2007-12 and Rs.11.00 lakh for the Annual Plan 2007-08 for the scheme.

3. Plan Scheme for Setting up of Directorate of Horticulture in Haryana 2007-08.

A scheme namely Setting up of Directorate of Horticulture is being implemented for newly created District Mewat from the year 2006-07. This is a staff scheme. A provision of Rs.30.00 lakh for the year 2007-08 has been made under the scheme and an outlay of Rs.184.00 lakh has been kept for the 11th Five Year Plan 2007-12.

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

The National Horticulture Mission was started in the year 2005-06 as 100% C.S.S. during the 10th Five Year Plan. During the XIth Five Year Plan, the Government of India assistance will be 85% with 15% contribution by the State Government. In the year 2005-06 Govt. of India has released Rs. 10.50 crore and during 2006-07 Government of India has

agreed in principle to approve the Rs. 40.18 crore under National Horticulture Mission for the State. An outlay of Rs.125.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs.1.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

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

The Micro Irrigation (MI) scheme was started by Govt. of India in the year 2005-06. In the Haryana State, it was launched during 2006-07. This is a Centrally Sponsored Scheme under which, out of the total expenditure, 80% share will be met by the Government of India (GOI) and the balance 20% will be met by the State Government. An outlay of Rs.121.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 1.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

6. Development and Promotion of Mushroom in Haryana State.

It is technically a New Plan Scheme. Haryana is a leading producer of mushroom production in the country growing button mushroom during the winter season and white milky mushroom and oyster during the summer season. In Haryana the mushroom cultivation developed as a cottage industry. A greater percentage of our population in the country is vegetarian and mushroom being effective substitute for non-veg. and having high proteinous content, its cultivation and consumption is increasing tremendously. Further mushroom has tremendous scope for export as processed canned product. A provision of Rs. 184.00 lakh has been made for the 11th Five Year Plan 2007-12 and a sum of Rs. 30.00 lakh has been kept for Annual Plan 2007-08 for this scheme.

7. Development and Promotion of Organic Farming in Horticulture.

It is technically a New Plan Scheme. The residual effects of excess use of fertilizer and chemical have made Scientists to shift focus of production of agricultural crops from inorganic based agricultural production to organic based production especially in horticultural crops. Since the level of intoxicants have reached to a very high point where it has deteriorating effects on the health of human being. Organic fertilizer is also covered under the fertilizer control act. Therefore, development of this sector now will be more organized. Thus, it is high time to promote organic based production system. A provision of Rs. 153.00 lakh has been made for the 11th Five Year Plan 2007-12 and a sum of Rs. 24.00 lakh has been kept for Annual Plan 2007-08 for this scheme.

8. Integrated Horticulture Development Plan Scheme for SC'S Families for the Year 2007-08.

For welfare of Schedule Castes/Backward Classes farmers in the field of Horticulture, a 100% Centrally Sponsored Scheme has been formulated by Horticulture Department and forwarded to Govt. of India to sanction Rs.145.07 lakhs for this purpose. The main objectives of this scheme is to encourage farmers to take horticulture crops as diversification option, to let them aware of latest technologies in Horticulture and to increase the income of Schedule Castes/Backward Classes farmers by way of increasing output of various horticulture crops. To achieve these objectives Horticulture Department will provide quality planting material and other inputs of fruit plants, mushroom, vegetable seeds, flowers, aromatic and medicinal plants, spices as well as trainings on different aspects for which a provision of Rs.123.00 lakh has been made for the 11th Five Year Plan 2007-12 and a sum of Rs. 20.00 lakh has been kept for Annual Plan 2007-08 under this scheme.

AGRICULTURE RESEARCH & EDUCATION **(Haryana Agriculture University)**

During the Eleventh Five Year Plan all the schemes are formulated to revamp teaching, research and extension education to improve agriculture production and to bring prosperity in rural areas. For all the schemes, an outlay of Rs.13000.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs.2000.00 lakh has been kept for Annual Plan 2007-08. Following are the thrust areas in agricultural research and education:-

A TEACHING

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

An outlay of Rs. 3628.50 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 507.35 lakh has been kept for annual Plan 2007-08 for Teaching Schemes.

B RESEARCH

- Zoning for the efficient use of natural resources and better quality production.
- Development of technology for recycling the bio-waste (crop and animal). Its conversion in to compost, 1/3rd of total nutrients' requirement can be met.
- Efficient technology development for application of microbes in agriculture and identification of efficient strains of microbes for various agro-climatic conditions.
- Development and testing of structures for preservation of fruits and vegetables.
- Low cost farm machinery/equipment development, testing and popularization.
- Rising water table and salinity in north-west and central Haryana and falling water table in eastern Haryana.
- Entrepreneurial skill development and women empowerment.

- Nutritional improvement of cereals & pulses and development of value-added products.
- Development and Adoption of GAP technologies and application of ITK to support the production of organic/low chemical agriculture.
- Development of bio-control techniques for various insect pests and diseases.
- Technology development for phyto-reclamation of saline soils and heavy metals e.g. -*Salicornia brachiata* (for bio-salt production)- *Arabidopsis halleri* (for cadmium), -*Medicago unguiculata* (for hydro-carbon), *Brassica species* (for number of heavy metals), - *Castor* (for chromium, arsenic, copper)
- Promotion of exportable crops e.g. India leader in Castor oil export-- high ricin content, coarse cereals, spices.
- Development of crop varieties for emerging farming systems and low input conditions/changing climatic conditions.
- Development of crop varieties for value addition/industrial use.
- Conservation of animal and plant diversity for the further improvement.
- Development of technology for value addition in animal products.
- Development of efficient feed technology for maintaining good health of animals and quality production at low cost.
- Strengthening of researches in biotechnology for animal and plant improvement.

An outlay of Rs. 3748.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 583.25 lakh has been kept for Annual Plan 2007-08 for Research Schemes.

C EXTENSION EDUCATION

A provision of Rs. 540.50 lakh has been made for the 11th Five Year Plan 2007-12 and a sum of Rs. 65.78 lakh has been kept for the Annual Plan 2007-08 for the following Extension Education Schemes:-

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

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

2. Popularization of resource conservation technology: Resources are depleting with intensive cultivation and this process is affecting not only the resources but also increasing the cost of cultivation, thereby decreasing the net profit of the farmers per unit of input.

Resource conservation technologies have already proved their positive impacts. There is need to identify and develop resource conservation technologies for different agro-ecologies, crops and farmers.

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

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

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

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

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

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

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

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

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

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

11. Nurseries: The high yielding varieties hybrids of vegetables are not available to the farmers. The seedlings of vegetables and fruit crops are also not available. The emphasis would be laid on establishing quality nurseries at Krishi Vigyan Kendras in the Eleventh Five Year Plan 2007-12.

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

D. DIRECTION & ADMINISTRATION

An outlay of Rs. 1042.80 lakh has been approved for the 11th Five Year Plan and a sum of Rs. 121.02 lakh has been kept for the Annual Plan 2007-08 for the Direction and Administration of the University.

ANIMAL HUSBANDRY & DAIRYING

The State is proud of being the home tract of the famous breeds of Haryana cows and Murrah Buffaloes. According to 2003 census, the total livestock population in the State is 9.45 million consisting of 1.54 million cattle, 6.04 million buffaloes, 0.63 million sheep, 0.46 million goats, 0.05 million camels, 0.12 million pigs, 0.028 million horses, ponies, donkeys, mules and others. Besides this, there is 13.6 million poultry population. For the 11th Five Year Plan (2007-12), a sum of Rs. 13475.00 lakh has been allocated to the Department for implementing the activities of the Department of which Rs. 2200.00 lakh is for the year 2007-08. With this amount following schemes have been included in the Plan of the department.

A. ANIMAL HUSBANDRY SECTION

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

It is a continued scheme and a sum of Rs 220.00 lakh is approved for implementing this scheme during the 11th Five Year Plan period of which 40.00 lakh will be for the year 2006-07. It is a continued staff scheme.

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

It is a continued scheme for which a sum of Rs. 2450.00 lakh has been approved for the 11th Five Year Plan period and Rs. 300.00 lakh for the year 2007-08. Under this program the salary to the staff sanctioned for 146 Civil Vety. Dispensaries will be paid and a target to setup 40 new CVDs during the year 2007-08 and 200 CVDs by the end of the 11th Five Year Plan has been laid down.

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

It is a continued scheme for which a sum of Rs. 2342.00 lakh has been approved for the 11th Five Year Plan period and Rs. 300.00 lakh for the year 2007-08. Under this programme, the salary to the staff sanctioned for 52 Vety. Hospitals will be paid and a target to setup 40 new Vety. Hospitals during the year 2007-08 and 200 Vety. Hospitals by the end of the 11th Five Year Plan has been laid down.

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

Ever since the buildings of Veterinary Institutions were constructed no adequate provision of funds for repair/renovation of buildings have been made in the Departmental

Budget. Due to lack of funds, most of the existing buildings of Veterinary Institutions are in dilapidated conditions and require immediate renovation/repair. To meet this requirement it is approved that a constant flow of expenses be ensured for this purpose every year so this scheme is being continued in the 11th Five Year Plan for which a sum of Rs. 70.00 lakh has been ear marked where as for the year 2007-08 a provision of Rs. 23.00 lakh has been made.

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

The department is facing lot of financial constraints to set up various projects which are important in the present days. There is an increase in the occurrence of newly emerging disorders/diseases in the livestock, which if not properly diagnosed and treated at the earliest may take a huge toll among the livestock population. A provision of Rs. 337.00 lakh has been made in the Annual Plan of the department for the year 2007-08 and Rs. 2000.00 lakh 11th Five Year Plan period to setup new poly clinics in the State.

6. Scheme for Animal health care in the State

The primary emphasis of the Department is one the prophylaxis aspect and due care is given by vaccinating the entire stock against important diseases like HS, BQ, ETV, Sheep Pox etc., however, to provide general veterinary care especially when the livestock in the State is owned by 70% of the population which is either landless or with small land holdings, there is always a shortage of minimum basic medicines/drugs. In order to provide a minimum basic medicine/drugs in the veterinary institutions, Rs.200.00 lakh is provided for this scheme for the year 2007-08 and Rs.1000.00 lakh for the 11th Five Year Plan.

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

For the 11th Five Year Plan period a sum of Rs. 25.00 lakh has been made under this scheme to meet out the salary component of the staff which has not been declared by F.D. as committed liability Rs. 5.00 lakh has been ear marked for the year 2007-08.

8. Scheme for Integrated Murrah Development

The State has the repository of the best genetic resources of Murrah buffaloes not only in the Country but also in the world. Other than the trading in milk and its products, Haryana has since long been the prime source of Murrah buffaloes for the rest of India and abroad. A provision of Rs.100.00 lakh is approved for this programme in the State Annual Plan for the year 2007-08 and Rs.750.00 lakh for the 11th Five Year Plan period. This scheme will include identification of top 4000 yielding Murrah buffaloes. This scheme will include identification of top quality Buffaloes yielding milk 12 Kg. or more per day. The scheme also provides

50% Govt. share of insurance premium of these recorded animals. Remaining 50% is borne by beneficiary.

9. Establishment of Pet Clinic at Panchkula

There is a proposal to set up an ultra modern pet Hospital-cum-Training Center at Panchkula for diagnostic and treatment of the pet animals kept by the residents of the Panchkula area in particular and of the state in general. This institute will function as a referral clinic where the facilities of diagnosis, follow-up during the course of the disease, evaluation of therapy and pronouncing a dependable prognosis will be provided. A provision of Rs. 50.00 lakh is made for the scheme for the year 2007-08 and Rs. 200.00 lakh for the 11th Five Year Plan period as the completion of this project is expected by the end of 2nd year of the 11th Five Year Plan.

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

This scheme has been included in the 11th Five Year Plan to strengthened the existing Pig Breeding Farm, Ambala and Hisar. The provision of Rs. 15.00 lakh has been made in the scheme for the year 2007-08 and Rs. 50.00 lakh for the 11th Five Year Plan to ensure supply of feed to the animals housed in these centers and to setup new baras in the existing Piggery Farms to meet the constant increasing demand of the Pig farmers as well as keeping in view the requirement of beneficiaries for setting up the Piggery Units under the SCSP.

11. Establishment of Dairy Unit of 2 Milch Animals

Animal rearing along with agriculture continues to be an integral part of human life since time immemorial. These activities have not only contributed to food basket and draught animal power but also helped to maintain ecological balance. Besides offering gainful employment and supplementing family income in the rural areas, animal husbandry provides cheap, easily available and nutritious food to millions. A sum of Rs. 150.00 lakh has been provided under the scheme for the year 2007-08 and Rs. 500.00 lakh for the 11th Five Year Plan Period.

12. Special Livestock Breeding Programme (SLBP)

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

Melas. A sum of Rs. 100.00 lakh is provided under the scheme for the year 2007-08 whereas Rs. 500.00 lakh for the 11th Five Year Plan period.

13. Modernization of Existing Vety. Institutions & Laboratories

A sum of Rs. 50.00 lakh has been provided under this scheme for the modernization of the existing Vety. Institution for the year 2007-08 and Rs. 250.00 lakh for the 11th Five Year Plan period.

14. Scheme for the Strengthening of Biological Protection Institute to ensure quality production of different vaccines

A sum of Rs. 50.00 lakh has been provided under the scheme for the strengthening of Biological production unit for producing quality vaccines whereas Rs. 250.00 lakh is provided for the 11th Five Year Plan period.

15. Scheme for the Strengthening of Gaushalas in the State for genetic improvement and enhancing productivity

It is a new scheme for which a sum of Rs. 50.00 lakh has been provided in the 11th Five Year Plan to give financial assistance to the leading Gaushalas engaged in the maintenance of Indigenous breeds animals.

16. Special Livestock Insurance Scheme

This scheme is formulated specifically for the benefits and the welfare of the schedule caste families engaged in rearing livestock. In the State, 8.85 lac schedule caste families are rearing one or the other type of livestock and any family owning as many as number of animals as per scheme will be insured under the scheme. The entire cost of insurance premium and expenditure on publicity will be borne by the State Govt. under the scheme. A sum of Rs.135.00 lakh is approved for the scheme for the year 2007-08 and Rs. 613.00 lakh for the 11th Five Year Plan period.

B. DAIRY DEVELOPMENT SECTOR

17. Special Employment to Educated/ Semi-educated Youngmen/women of rural areas through dairy development by establishment of mini dairy units

This scheme envisages setting up of mini dairy units which primarily aims at providing gainful self employment opportunities to unemployed educated/semi-educated young men/ women, scheduled castes and backward classes of rural areas to the retain them in the rural premises so that they may not rush to the urban areas for seeking white collared jobs. A sum of Rs.1500.00 lakh has been ear marked under the scheme for the 11th Five Year Plan period and Rs. 265.00 lakh for the year 2007-08.

CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

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

The Government of India has approved a macro management centrally sponsored scheme namely "Livestock Health & Disease Control" for the 10th Five Year Plan period. Assistance to States for the control of Animal diseases (ASCAD) is one of its components. The main object of this scheme is to control economically important diseases of livestock and poultry in the country by way of immunization and strengthening/modernization of existing biological products units/State Disease Diagnostic Laboratories. It is a continued scheme for which a sum of Rs. 1500.00 lakh and 500.00 lakh is approved for the 11th Five year plan period as a central and State share respectively whereas for the year 2007-08 it is Rs. 300.00 lakh and 100.00 lakh.

2. Scheme for the establishment of State Veterinary Council

It is a continued scheme and the Department wants to run this scheme in the next plan period also. For this purpose a sum of Rs. 50.00 lakh is approved for the 11th Five Year Period 2007-12 and Rs. 5.00 lakh for the year 2007-08. It is a centrally sponsored scheme and the same amount will be shared by the Government of India as its 50% share.

3. Scheme for sample survey estimation of production of milk, eggs, wool and meat production

For proper planning and immaculate execution of various programmes, it is imperative to have an updated data pertaining to the production of milk, eggs and wool to ensure mid-term appraisal of various programmes. To carry on this activity, it is approved to strengthen the existing Statistical Cell at the Headquarter as well as field level functionaries besides taking up Sample Survey for assessment of Animal Husbandry Department's Projects an estimation of cultivated fodder and grasses with Government of India's 50% assistance. For the estimation of production of milk, eggs, wool, meat, fodder and grasses, a sum of Rs. 50.00 lakh is approved for implementing this scheme during the year 2007-08 whereas for the 11th Five Year Plan a total of Rs.300.00 lakh is approved which will be shared by the State Govt. and Govt. of India on 50 : 50 basis. The State Share will be Rs. 150.00 lakh and Rs. 25.00 lakh for 11th Plan and Annual Plan 2007-08 respectively.

FISHERIES

Pisciculture is being accepted as secondary vocation by the farmers of the State. It is envisaged to attain the level of 400 million fish seed and 90000 tonne fish production per year by the end of 11th Five Year Plan. It is targeted to produce 330 million fish seed and 61000 tonne fish by the end 2007-08. An outlay of Rs. 8973.00 lakh has been approved for the 11th Five Year Plan and a sum of Rs. 470.00 lakh has been kept for the Annual Plan 2007-08 for the Fisheries Department. The detail of schemes is as under: -

1. Development of Fisheries in Marshy Area & Cat Fish Culture

The ongoing Scheme aims at to provide technical assistance for sustaining the fish culture in the farmers' ponds, community ponds and micro-water sheds. It is targeted to bring 12000 hect. water area by stocking 2400 lakh quality seed and to produce 53000 tonne fish. The average productivity has been kept at 4800 Kg. fish per hectare. Department shall provide the 25% share to Shivalik Development Agency, Ambala for the development of the undeveloped ponds in Shivalik Area for fish farming. Outlay of Rs.250.00 lakh for the 11th Five Year Plan and Rs. 38.00 for the Annual Plan 2007-08 have been approved.

2. National Fish Seed Programme

The main aim of this scheme is to produce quality fish seed in adequate quantity to meet the increasing demand of the fish farmers. Fish seed production and distribution have been identified as a core activity to attain the self-sufficiency in the fish seed production. Technical assistance is provided to the private fish seed producers. It is envisaged to maintain the existing farms for increasing the level of fish seed production. It is targeted to raise fish seed production level to 400 million per annum fish seed by the end of 11th Five Year Plan. A provision of Rs.364.00 lakh has been made for the 11th Five Year Plan and Rs.151.00 lakh for the Annual Plan 2007-08.

3. Development of Fisheries in Running Water

The ongoing scheme aims at to conserve natural fisheries in running waters. Fish production is depleting day by day in Rivers, Canals and Drains. The present level of fish production from these water bodies is 2000 MT. It is approved to enhance fish production by the level of 3000 MT by adopting certain conservation measures. It is approved to create bigger water bodies in different ecological niches to keep the bio-reserve for future use. Outlays of Rs. 95.00 lakh for 11th Five Year Plan period and Rs.13.00 lakh for the Annual Plan 2007-08 have been approved.

4. Fisheries Education, Training and Extension (CSS)

It is a continuing Centrally Sponsored Scheme under which Govt. of India provides 80% assistance to the State Govt. for providing the training to the fish farmers, establishing Fish Farmers Awareness Centre, publication of various extension & training material, organizing the workshops and seminars etc. The training on various aspects of fisheries shall be provided to in-service officers/official and progressive farmers at ARTI, Hisar. Outlay of Rs. 25.00 lakh for 11th Five Year Plan period and Rs. 4.80 lakh for Annual Plan 2007-08 have been approved for providing State Share.

5. Establishment of Fish Farmers Development Agencies (CSS)

It is a continuing Centrally Sponsored Scheme. The expenditure on the salaries of the staff and contingency is borne by the State Government and remaining expenditure is shared between State and Centre on 75:25 basis. This programme aims at to create a class of trained fish farmers by way of providing technical and financial assistance on the approved pattern of Govt. of India. This scheme is being implemented in 18 districts of the state at present and two new agencies in Panchkula and Mewat shall be established during the year 2007-08.

It is targeted to bring 2500 hectare additional water area under fish culture and to excavate new ponds on farmers' land having an area of 1500 hectare during 11th Five Year Plan period. Outlays of Rs. 300.00 lakh for 11th Five Year Plan period and Rs. 78.00 lakh for Annual Plan 2007-08 have been approved as State Share under the scheme.

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

It is a continuing centrally sponsored scheme on 75:25 basis for the development of water logged areas. The State is having more than 25000 hectare water logged area which can be brought under fish culture. It is targeted to bring 250 hectare water area under culture by stocking 50 lakh fish seed to produce 1500 MT fish having market value of more than Rs.450.00 lakh during the 11th plan period. Technical and financial assistance shall be provided as per approved norm of Govt. of India. It is approved to provide 20% financial assistance for the excavation of new ponds to the ceiling of Rs. 1.25 lakh per hectare and inputs to the ceiling of Rs. 75000 per hectare. The provision for training and study tour has been made under the scheme. The suitable area alongwith canal system in Rohtak, Jhajjar, Bhiwani, Jind, Sirsa, Faridabad, Hisar, Mewat and Gurgaon shall be taken up. Outlay of Rs. 30.00 lakh for the 11th Five Year Plan period and Rs. 5.15 lakh for Annual Plan 2007-08 have been approved as State Share under the Scheme.

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

It is a continuing centrally sponsored scheme on the pattern of 75:25 basis to utilize the saline/alkaline soil and water for fish culture. More than 30000 hectare saline/alkaline soil and water is available in the State. It is targeted to bringing 125 hectare water area under culture by stocking 25 lakh seed and to produce 750 MT fish valuing Rs 225 lakh during the 11th plan period. It is approved to provide 20% subsidy on excavation of pond to the ceiling of Rs. 2.50 lakh per hectare and inputs to the ceiling of Rs. 1.00 lakh per hectare. Training shall be provided to 20 farmers. The saline/alkaline effected areas of Gurgaon, Rohtak, Hisar, and Karnal shall be taken up. Outlay of Rs. 20.00 lakh for the 11th Five Year Plan period and Rs. 3.55 lakh for Annual Plan 2007-08 have been approved as State Share under the scheme.

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

It is a continuing Centrally Sponsored Scheme on the pattern of 75:25 basis. The main objective of the scheme is to conserve and promote fisheries in rivers and reservoirs. It has become necessary to replenish the fish species and bio-diversity in the river Yamuna. Most of the poor fishermen families are totally dependent on catching and marketing of fish from this river. The provision for providing the financial assistance to poor fishermen for the purchase of effective gears & crafts (Nets & Boats) has been made. Financial assistance to more than 1000 fishermen will be provided for crafts and gears during the 11th Five Year Plan period. Provisions of Rs. 15.00 lakh for the 11th Five Year Plan and Rs. 2.50 lakh for Annual Plan 2007-08 have been made as 25% share of State Government.

9. National Fisheries Development Board (CSS)

Govt. of India has recently constituted National Fisheries Development Board with an aim at to increase productivity in the existing water bodies and to bring additional water area to meet out demand of fish in the country. The board would provide financial assistance to State Govt. on 90:10 basis. Major activities of the board will focus on intensive aquaculture in ponds and tanks, reservoir fisheries, sea weed cultivation, infrastructure for post harvest programme, fish processing and domestic fish marketing. In order to achieve envisaged targets of the 11th plan period, department has approved an outlay of Rs. 60.00 lakh for the 11th Five Year Plan and Rs. 21.00 lakh for the Annual Plan 2007-08 as 10% State Share.

10. Development of aquaculture and post harvest infrastructure in Haryana

It is a new project to be funded under the Japan Govt. Aid Programme with a total out lay of Rs. 7319.00 lakh during the year 2007-12. Department after getting clearance from the

State Govt. has submitted the project to Govt. of India and the same has been forwarded to the Japanese Embassy for approval by Govt. of India.

11. National Scheme of Welfare of Fisheries (CSS)

Haryana Fisheries Development Board would be constituted to implement the activities such as conservation of fisheries in natural waters, man made lakes and reservoirs, genetics up gradation of fish stock, fish marketing ornamental fish breeding, rearing and marketing, fish feed mills etc. The board would be registered under Society Act, 1860 having its own Governing Body. Activities of the Board shall be funded by State Govt. as Grant-in-Aid, National Fisheries Development Board, NABARD and External Funding Agencies. In view of this a token provision of Rs. 10.00 lakh for 11th Five Year Plan period and Rs. 2.00 lakh for Annual Plan 2007-08 have been made.

12. Welfare of Scheduled Caste Families

A separate scheme to extend direct benefits to Scheduled Castes with an outlay of Rs. 330.00 lakh for the 11th Five Year Plan period and Rs. 100.00 lakh for the Annual Plan 2007-08 is approved. The main objectives of the scheme are to provide full time employment to persons belonging to SC families in fisheries sector thereby raising their socio-economic status. With the implementation of the scheme, department would provide direct benefits to about 520 scheduled caste families besides creating part-time employment for more than 1040 families.

FORESTS

An outlay of Rs.75000.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 9800.00 lakh has been kept for the Annual Plan 2007-08 for the department. The detail of schemes is as follows:-

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

This is an externally aided project amounting to Rs. 285.97 crore funded by JBIC. Out of Rs. 285.97 crore, Rs. 234.61 crore is the share of JBIC & rest Rs. 51.36 crore is State share. The project area will comprise 1000 villages spread over the entire State of Haryana. The Project will run for a period of seven years starting from 2006-07 to 2010-11 An outlay of Rs. 14542.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 6232.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

2. Community Forestry Project (EAP)

An externally aided project "Community Forestry Project" is being implemented from 1997-98 for a period of 9 years. . The above project is scheduled to get 78% grant from EEC and the balance 22% would be State Government's share. Under this project people's participation during all stages of project work commencing from planning, implementation, evaluation, harvesting etc. is envisaged. The overall objectives of project are to improve the natural environment and preserve land fertility through sustainable management of rural resources. An outlay of Rs.1900.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 1700.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

3. Social and Farm Forestry

The main aim is to supply of seedlings to farmers, government institutions and other general public for plantation by them on their own lands. The major emphasis will be of raising plants of commercial value like Eucalyptus, Poplar, Kadamb and shady plant trees on their private lands. Panchayat, Community and institutional lands will also be undertaken in those villages where community forestry project is not in operation. A sum of Rs.30239.00 lakh has been approved for the 11th Five Year Plan 2007-12 and an amount of Rs.768.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

4. Compensatory Afforestation

Any agency seeking forest land for diversion to non-forestry purposes shall compensate it by giving funds for growing equivalent forest area and in some cases land for compensatory afforestation. For compensatory afforestation. An outlay of Rs. 1000.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 175.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

5. Raising of Strip Plantations on Government Land

Strip forests occupy a pivotal place in Haryana Forestry. Out of the total forest area strips cover constitutes 53% of the forests. Major part of forest revenue comes from these strip forests only. Strip forests are felled as part of working plan prescriptions from time to time. Therefore, these strips need to be regenerated immediately after felling by way of fresh plantations. An outlay of Rs.19429.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs.221.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

6. Forest Building & Communication

An outlay of Rs. 1950.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs.163.00 lakh has been kept for the Annual Plan 2007-08 to construct residential houses for the departmental employees in the different districts of the State at the headquarter and communication works of the department.

7. Information Technology

For computerisation of working of the Forest Department upto the lowest unit i.e. Range office, an outlay of Rs. 700.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 40.00 lakh has been kept for the Annual Plan 2007-08.

8. Integrated Forest Protection Scheme (CSS Sharing)

This is a Centrally Sponsored Scheme on sharing basis between Govt. of India and State Govt. Every year forest fires have become very common and destroy very large areas of natural forest. As per guidelines of Government of India, such schemes of permanent nature regarding protection of forests have to be adopted as State schemes. An outlay of Rs. 250.00 lakh (State Share) has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 50.00 lakh (State Share) has been kept for the Annual Plan 2007-08 for this scheme.

9. State Forest Research Institute

This scheme is meant to develop and improve planting stock of various forestry species and for development of colonel propagation facilities for species like Eucalyptus and

Poplar at research stations. An outlay of Rs. 390.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 35.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

10. Rehabilitation of Degraded Forests and Civil Forests

As per survey of India (1995) report, the extent of degraded Forest in the State is 38000 hacts. mostly disributed in Panchkula, Ambala & Yamuna Nagar districts. It is targeted to bring 235 hecets. of more land under forest cover under this scheme by the current year. An outlay of Rs. 700.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 51.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

11. Forest Publicity, Public Relation and Extension

Emerging technologies are increasing by making their impact on forestry sector. CDs relating to forestry, Audio-Video Items, Maps, Satellite imageries, books etc. are required to be collected. An outlay of Rs. 500.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 40.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

12. Training of Personnel

Objective of training is to assist forestry professionals and public policy makers in acquiring knowledge and skills required for sustainable and sound management of forest resources in the context of changing natural, political and social environment. Basic training as well as in-service training will be provided to Forest Guards, Foresters and Deputy Rangers. An outlay of Rs. 200.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 25.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

13. Survey Demarcation and Settlement of Forest Areas

The objective of the scheme is to carry out survey and demarcation of existing forests and also bring more areas under forests. An outlay of Rs. 450.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 25.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

14. Herbal Nature Park

The growing demand for Herbal products in recent past has led to a quantum jump in the volumes of medicinal plants traded within the country. Over extraction to meet the market demand has resulted in decline in their number and destruction of their habitats. This has led to extinction of some medicinal plant species while a large number of them are facing great threat to their existence. It is in this context, Herbal Park has been created and developed in

Chuharpur in District Yamuna Nagar to conserve and propagate the resource base of medicinal plants material in Haryana. During the current year, more Herbal Parks would be established in all the districts in the State. An outlay of Rs.1900.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs.200.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

15. Protection of Forests

An outlay of Rs. 250.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 40.00 lakh has been kept for the Annual Plan 2007-08 for the protection of forests.

SOIL AND WATER CONSERVATION

An outlay of Rs. 674.00 lakh has been approved for the 11th Five Year 2007-12 and a sum of Rs.110.00 lakh has been kept for the Annual Plan 2007-08 for the department. The scheme-wise detail is as under:-

1. Soil Conservation on Watershed Basis

The scheme to be implemented throughout the state provides a package of soil and water conservation practices based on scientific principles and modern management techniques. The execution of the programme will be carried out on micro watershed basis. The Programme includes activities like, Catchment treatment, repair and de-siltation of old dams. It will also include construction of silt detention dams, check dams, cement masonry structures and other structures to control erosion in ecologically fragile areas and riverbanks. The other activities to be carried out with this schemes are gully plugging, vegetative barriers and digging of trenches for in-situ water conservation. An outlay of Rs. 300.00 lakh has been approved for the 11th Five Year 2007-12 and a sum of Rs. 49.50 lakh has been kept for the Annual Plan 2007-08 for this scheme.

2. Desert Control

The scheme provides for desert control through afforestation. The desert conditions prevail in the districts of Bhiwani, Hisar, Sirsa, Fatehabad , Rewari, Mohindergarh, Jhajjar and Rohtak. The rainfall is scanty as the area is marked by the extremes of climate. It is generally dry during the greater part of the year. The area affected by wind erosion constitutes nearly 20% of the total area of the State. Afforestation is both means and end of the conservation strategy of the erosion problem. The treatment consists in raising of shelterbelts and wind breaks along Rail, Road, Canal and Bund strips and afforestation of suitable sites. Due to the improved conditions, it is now possible to grow more economical species in many pockets. The species that can be planted may include Azadirachta, indica, Acacia nilotica, Cassias, Pongamia, Albizzias, Zizyphus, Dalbergia. The desert control includes (I) afforestation (ii) creation of wind breaks and shelter belts. Plantation of suitable species will be established in the Government lands. The wastelands along Rail, Road, Canal, Strips will be developed into beautiful landscapes through afforestation. The potential of these lands to grow commercial forests has already been demonstrated by the department. A provision of Rs. 374.00 lakh has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs. 60.50 lakh has been approved for the Annual Plan 2007-08 for this scheme.

WILD LIFE PRESERVATION

The Wildlife Wing of Haryana Forest Department is responsible for protection, development and management of wildlife resources in the State. An outlay of Rs. 910.00 lakh has been approved for the 11th Five Year 2007-12 and a sum of Rs. 148.50 lakh has been kept for the Annual Plan 2007-08 for the department. The scheme-wise detail is as under:-

1. Development of National Parks and Sanctuaries (CSS)

This is a centrally sponsored scheme on sharing basis. Although wildlife is found throughout the State, the secure home of wildlife are the National Park and Wildlife Sanctuaries in the State where the animals have assured protection. The total area covered under the National Park & Wildlife Sanctuaries is 303.62 KM². Necessary action for improvement of wildlife habitats, provision of water, construction of fence, plantation of fruits and fodder trees, erection of watch towers, development of camping sites, provision for guided tours and nature education, procurement of necessary equipment for bird watching, creation of nature trails, etc. will be taken in the protected areas. Eco-development activities in villages adjoining Protected Areas will be undertaken to the extent possible. A sum of Rs. 200.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 30.00 lakh has been approved during the year 2007-2008 for this scheme.

2. Improvement of Zoos and Deer Parks

The zoos in the country have to follow the guidelines issued by the Central Zoo Authority (CZA) of MOEF (GOI) and have to be 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 Rohatk zoos has been prepared and submitted for approval to CZA. Although some cages at Pipli and Rohtak zoos fit into these specifications, there are other enclosures that need to be renovated and enlarged. CZA provides adequate funds for such works, although the basic responsibility of maintaining the zoos lies with the State Govt. Therefore, the funds asked for under this scheme are for normal upkeep and maintenance of the animals in the zoo. A sum of Rs. 210.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 40.00 lakh has been approved during the year 2007-2008 for this scheme.

3. Wildlife Protection in multiple use area

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 approved to strengthen the information on the wildlife resources in the State. In-service training of the forestry staff in the wildlife and in-service training for up gradation the skills of the wildlife staff for better management of resources in the State has been approved and incorporated. In recent years unusual mortality of peacocks, partridges and quails has been reported. Excessive use of pesticides / insecticides in agriculture may be harming the birds. The survival of these wild birds is important for agriculture because they protect the crops from insect pests besides making the surroundings bio-diverse, interesting and colourful. A sum of Rs. 500.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 78.50 lakh has been approved during the year 2007-2008 for this scheme.

CO-OPERATION

Cooperatives played an important role in the agricultural development of Haryana and improving the economic condition of the people. Cooperatives help in ensuring smooth flow of credit to the agricultural sector, supply of agricultural inputs and arranging for people the marketing and their produce. An outlay of Rs. 7350.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 1200.00 lakh for the Annual Plan 2007-08 for this department. The detail of schemes is as under:-

1. Assistance to Women Cooperatives

At present there are 600 No. of Women Cooperative Societies are functioning in the State. 200 societies are covered under STEP project of Govt. of India. These societies have been provided inter-alia milko testers under the scheme. Milko tester is equipment which determines fat in milk and is quite dependable. People have developed faith on this equipment, which has helped these 200 societies to become viable. It is desirable to provide this equipment to remaining societies and to those societies, which will be formed in next 2 years. 100 societies each will be formed in next 2 years. An outlay of Rs. 500.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 20.00 lakh for the Annual Plan 2007-08 for this scheme.

2. I.C.D.P. Cell

ICDP scheme has been formulated by NCDC for Integrated Cooperative Development in the selected districts of the State. Some districts are selected for the development in the cooperative sector. Under this scheme new buildings for the mini banks and their godowns are constructed. State Government has to contribute only 50% of subsidy amount in this scheme. An outlay of Rs. 550.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 95.00 lakh for the Annual Plan 2007-08.

3. Promotion of Self Help Groups in the Rural Areas

In order to generate employment in the rural areas, the department proposes to organize 100 new Self Help Groups in the rural areas where in each district at least 5 Self Help Groups each of the rural artisans and craftsmen will be formed in the area of operation of each Distt. Central Cooperative Bank. The main aim is to generate additional employment in the rural areas. An outlay of Rs. 100.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 20.00 lakh for the Annual Plan 2007-08.

4. Member Education and Leadership Training

The main objective of this scheme is to promote awareness amongst committee members of the cooperative societies and to equip them with the management activities of these institutions. The committee members will be encouraged to feed societies amongst weaker sections of the Society and propagate literacy. An outlay of Rs. 700.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 110.00 lakh for the Annual Plan 2007-08.

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

Under this scheme entire amount is provided by the NABARD as loan to the State Government at the cheaper rate of interest for further contribution to the share capital of various credit cooperative institutions i.e. HARCO Bank, HSARDB, PARDB, PACS etc. for raising their borrowing capacity by strengthening their share base. A provision of Rs. 2000.00 lakh has been approved for the 11th Five Year Plan 2007-12 and an outlay of Rs. 300.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

6. Interest Subsidy on loans advanced to Scheduled Castes members

PACS are advancing loans to the members belonging to the Scheduled Castes. In order to reduce the burden of interest, it is approved to give subsidy in the interest rate by 7% to non-defaulter members of the societies. An outlay of Rs. 300.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 50.00 lakh for the Annual Plan 2007-08.

7. Share Capital to Cooperative Federations

It is approved to contribute/subscribe towards the share capital to Cooperative Federations. For this purpose, an outlay of Rs. 50.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 5.00 lakh for the Annual Plan 2007-08 for this scheme.

8. Tissue Culture Project by Sugarfed

Sugarcane is one of the most important cash crop which is propagated vegetatively. It is a great bottleneck for a sugarcane breeder to evaluate sugarcane varieties at a faster rate and to make available sufficient quantity of seed to the sugar mills and sugarcane growers. With a view to reduce substantial area within a short period of time i.e. 5-6 years as against 10-12 years, it has been suggested to prepare a project on tissue culture technology project as one of the recommendations in the seminar held on Cane Development at Barog. An outlay of Rs. 40.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 10.00 lakh for the Annual Plan 2007-08.

9. Publicity and Propaganda

HARCOFED is doing the job of projecting proper image of cooperative movement. The main source of income of the Federation is the Education Fund created by Cooperative Institutions out of their profits. State Government will assist the Federation by providing assistance in the shape of subsidy. Accordingly, an outlay of Rs. 210.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 35.00 lakh for the Annual Plan 2007-08.

10. Computerization of RCS Office

It has been approved to computerize most important branches of Cooperation department for effective controlling of the administration. For this purpose an outlay of Rs.100.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 20.00 lakh for the Annual Plan 2007-08.

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

A scheme called as Deposit Guarantee for PACS to provide insurance cover for deposit mobilized by PACS has been submitted by Harcobank. Under the scheme, Rs.50,000/- per depositor is approved to be insured. Implementation of this scheme will create a sense of security in the mind of depositors leading to better mobilization of deposits at PACS level. An outlay of Rs. 100.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 20.00 lakh for the Annual Plan 2007-08 for this scheme.

12. Motor Vehicles

The vehicles are being used by the Head Quarter officers as well as by 6 Deputy Registrars by rotation in the field. The officers of the department have to undertake extensive touring in the rural areas of the State for close and effective supervision over the cooperative societies. Keeping in view this fact the office proposes to purchase new Car/Jeeps during the 10th Five Year Plan. Accordingly, an outlay of Rs. 75.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 16.00 lakh for the Annual Plan 2007-08 for this scheme.

13. Expansion/up-gradation of Milk Plant Rohtak

The present Milk procurement of Rohtak area is 1.90 lakh liter per day during the peak, flush season. A provision of Rs. 1400.00 lakh has been approved for 11th Five Year Plan and a sum of Rs. 300.00 lakh has been kept for the Annual Plan 2007-08 for the expansion of this Milk Plant.

14. Share Capital to Urban Cooperative Banks

There are many Urban Cooperative Banks working in Haryana. Most of these banks are running in profit and these are providing better banking services to its members. But in most of the banks no share capital has been invested or if invested that is very meager amount. To strengthen the share base of these Urban Cooperative Banks the State Cooperative has a planning to contribute share capital to these banks. Accordingly, an outlay of Rs. 100.00 lakh has been approved for the 11th Five Year Plan and a sum of Rs. 5.00 lakh has been kept for this scheme during the year 2007-08.

15. Interest Subsidy to SC persons on Rural Godown

The Central Cooperative Banks in Haryana will provide a loan to the Scheduled Caste farmers who are members of Cooperative Banks for the construction of godown in rural areas. These godowns will be operated by the scheduled caste farmers or members for own use or given on rent to the needy institutions/organizations or general public by the owner which will generate income for him. The Central Cooperative Banks will prepare the cases of these members for the claim of interest subsidy. The interest subsidy will be released to the concerned Central Cooperative Banks in advance. An outlay of Rs. 200.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 10.00 lakh has been kept for this scheme during the year 2007-08.

16. Share Capital to Sugar Federation

It is approved to contribute/ subscribe towards the share capital of Sugarfed. For this purpose an amount of Rs. 50.00 lacs is to be released as share capital to the Sugarfed, Haryana, Panchkula during the 11th Five Year Plan 2007-12. The State Government in the shape of share capital will provide 100% amount and the benefit of the scheme will be that it will boost the share capital base of the Federation. Accordingly, an outlay of Rs. 50.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 2.00 lakh has been kept for this scheme during the year 2007-08.

17. Assistance to Scheduled Caste L/C Societies

Labour Cooperative Societies are playing a good role in the matter of construction work in Haryana State. The State Government prefers to give small construction works to these societies also. The State Government will provide financial assistance to the Labour & Construction Cooperative Societies of Scheduled Caste members having good record in construction work. The assistance will be provided in the shape of share capital Rs. 40,000/-, Loan Rs.40,000/- and managerial subsidy Rs.20,000/-. The societies will be provided the

assistance as per the recommendation of the Managing Director, Labour Federation, Haryana, Panchkula. Such Labour & Construction Society should have atleast 10 Scheduled Caste members. Whole amount would be kept for SCP. A provision of Rs. 50.00 lakh has been made for the 11th Five Year Plan 2007-12 and a sum of Rs. 10.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

18. Assistance to Dairy Cooperatives (CSS)

The salient feature of the scheme is to provide assistance to loss making Milk Unions and Federations to off set the losses and make them viable through a suitable rehabilitation Plan. As per scheme beneficiary Federation/ Unions agree to meet benchmark standards in the manner of procurement, processing and marketing. The scheme will be on 50:50 sharing basis between Govt. of India (NDDB) and concerned State Govt. The likely assistance to flow to Milk Unions and Federation will be Rs.900.00 lakh out of which share of the State Government would be Rs. 450.00 lakh. A provision of Rs. 100.00 lakh has been made for the 11th Five Year Plan 2007-12 and a sum of Rs. 50.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

19. Information Technology Plan HDDCF

Information Technology works better costs less and is capable of making decision machinery accountable. The Dairy Cooperatives have implemented elementary stages of information technology by providing computers at various levels. In the ever-growing business environment, information technology is the key component needed to sharpen its competitive advantage. A provision of Rs. 100.00 lakh has been made for the 11th Five Year Plan 2007-12 and a sum of Rs. 5.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

20. Share Capital to Housefed

The Housefed is an Apex Cooperative Housing Federation in the State which is playing a good role in providing finance to the group housing cooperative societies and its members for the construction of houses. This Apex Cooperative Institution will be provided share capital so that it can serve its members societies. A provision of Rs. 50.00 lakh has been made for the 11th Five Year Plan 2007-12 and a sum of Rs. 10.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

RURAL DEVELOPMENT

Special beneficiary Oriented Schemes, Wage Employment Programmes and Area Development Programmes are being implemented by the department of Rural Development through the District Rural Development Agencies. An outlay of Rs. 60000.00 lakh has been approved for the Eleventh Five Year Plan 2007-12 and a sum of Rs. 7500.00 lakh has been approved for the Annual Plan 2007-08. The detail of schemes is under:-

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

This scheme has been launched by the Govt. of India from April, 1999 after merging the schemes of IRDP, DWCRA, TRYSEM, TOOL-KITS & GKY. This is a holistic programme covering all aspects of Self Employment such as organization of the poor into Self Help Groups, training, credit, technology, infrastructure and marketing. The target Group consists of the families living below the poverty line. The objective of the scheme is to bring every assisted family above the poverty line within three years. Under this scheme, an outlay of Rs. 3065.00 lakh and Rs. 500.00 lakh have been approved as 25% State Share for the Eleventh Five Year Plan and Annual Plan 2007-2008 respectively out of which Rs. 3500.00 lakh and Rs. 400.00 lakh would be the flow to Special Component Sub Plan (SCSP).

2. Sampooran Grameen Rozgar Yojana (SGRY)

The Govt. of India had launched this scheme from 2001-2002. The main objectives of this programme are to provide wage employment to the rural poor in the rural areas and also food security, alongside the creations of durable community, Social and Economic assets and infrastructure development in these areas. The Wage employment opportunities are available for all rural poor who are in need of wage employment and are willing to take up manual unskilled work in the villages. Under this scheme, an outlay of Rs.12860.00 lakh and Rs. 2100.00 lakh have been approved as 25% State Share for the Eleventh Five Year Plan and Annual Plan 2007-2008 respectively out of which Rs.13000.00 lakh and Rs.1610.00 lakh would be the flow to Special Component Sub Plan (SCSP).

3. Indira Awaas Yojana (IAY)- 75 : 25

The objective of IAY is primarily to help construction of dwelling units by members of Scheduled Castes and also Non- Scheduled Castes rural poor living below the poverty line. As per guidelines Rs. 25,000/- per house in plain areas and Rs. 27,500/- per unit in hilly/difficult areas is being given as grant-in-aid to the BPL families in the rural areas. Under

this scheme, an outlay of Rs. 3675.00 lakh and Rs. 600.00 lakh have been approved as 25% State Share for the Eleventh Five Year Plan and Annual Plan 2007-2008 respectively out of which Rs. 4300.00 lakh and Rs. 827.00 lakh would be the flow to Special Component Sub Plan (SCSP).

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

Desert Development Programme (DDP) is based on Watershed Development approach and is being implemented in 45 blocks of Bhiwani, Hisar, Fatehabad, Sirsa, Jhajjar, Rewari & Mohindergarh Districts from the year 1995-96 on sharing basis between Central and State Govts. in the ratio of 75:25 respectively. The strategies of this programme are to control severity of drought and desert conditions and to bring ecological balance by having integrated development of soil and moisture conservation including land shaping and development, dry land farming, water resource development, afforestation and pasture development based on watershed approach. Under this scheme, an outlay of Rs. 4000.00 lakh and Rs. 300.00 lakh has been approved as 25% State Share for the Eleventh Five Year Plan and Annual Plan 2007-2008 respectively.

5. DRDA Administration – 75 : 25

The District Rural Development Agencies have traditionally been the principal organ at the district level to oversee the implementation of different anti poverty programmes. Since, its inception, the administrative costs of the DRDAs were met by way of setting apart a share of the allocations for each programmes like IRDP, DDP, JRY etc. However keeping in view the need for an effective agency at the district level to coordinate the anti poverty effort, a new Centrally Sponsored Scheme known as DRDA Administration has been introduced by the Govt. of India from the year 1999-2000. Under this scheme, an outlay of Rs.2100.00 lakh and Rs.285.00 lakh have been approved as 25% State Share for the Eleventh Five Year Plan and Annual Plan 2007-2008 respectively.

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

The Integrated Wasteland Development Programme has been in operation in the State with a view to regeneration of degraded land in non-forest areas. This programme has been implemented with the active involvement of peoples. The programme is being implemented on the guidelines prescribed for watershed development projects. The Govt. of India used to provide 100% Central funds upto 31st March, 2000 for the IWDP projects sanctioned from time to time. However, the Ministry of Rural Development from the year 2000-2001 has changed the funding pattern of this scheme and now the State Govt. is required to provide

the financial support for the projects. Therefore, the funding pattern of this scheme is now 11:1 between the Central and State Govts. respectively. Under this scheme, an outlay of Rs. 1000.00 lakh and Rs. 73.00 lakh has been approved as State Share for the Eleventh Five Year Plan and Annual Plan 2007-2008 respectively.

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

The scheme has been launched in the State in districts Mahendergarh & Sirsa. Under this new scheme, 90% funds would be provided by the Govt. of India and 10% by the State Govt. The State Govt. would be required to meet 25% cost of material and wages of skilled and semi-skilled workers, unemployment allowance payable to job seekers and administrative expenses of the State Employment Guarantee Council. The Govt. of India would bear the entire cost of wages of unskilled manual workers, 75% of the cost of material and wages of skilled and semi-skilled workers, administrative expenses of Block Level Programme Officer and their supporting staff. Under this scheme, an outlay of Rs. 3370.00 lakh and Rs. 550.00 lakh have been approved as State Share for the Eleventh Five Year Plan and Annual Plan 2007-2008 respectively out of which Rs.11300.00 lakh and Rs.550.00 lakh would be the flow to Special Component Sub Plan (SCSP).

8. Monitoring Cell at State Headquarters

At the instance of the Govt. of India, a Monitoring Cell at the State Headquarters was created under the Erstwhile Programme of IRDP. This Cell consists of various posts of Experts and other supporting staff. The expenditure of Monitoring Cell was shared between the Central and State Govts. on 50:50 basis. However, from the 9th Five Year Plan, the Govt. of India had withdrawn their financial support and the entire expenditure is now being met from the State budget. Under this scheme, an outlay of Rs.100.00 lakh and Rs.15.00 lakh have been approved for the Eleventh Five Year Plan and Annual Plan 2007-2008 respectively.

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

The implementation of Sampoorn Grameen Rozgar Yojana, Indira Awaas Yojana, Pardhana Mantri Gramodhya Yoajana (Grameen Awaas) etc. requires technical and ministerial support from the State Govt. Under the erstwhile Scheme of National Rural Employment Programme (NREP), technical and ministerial posts at the State, District and Block levels were sanctioned. As per guidelines of erstwhile Programme of JRY, 2% of allocated funds were allowed for staff component. The Govt. of India from the year 1999-2000 had withdrawn the staff support from JGSY and therefore, the entire expenditure of

salary and other allowances is being met by the State Govt. out of its own resources. Under this scheme, an outlay of Rs. 2200.00 lakh and Rs. 325.00 lakh has been approved for the Eleventh Five Year Plan and Annual Plan 2007-2008 respectively.

10. Pay of Additional Gram Sevikas

The posts of Additional Gram Sevikas were sanctioned under the erstwhile Scheme of Development of Women & Children in Rural Areas (DWCRA). The expenditure of salary and other allowances had been reimbursed by UNICEF through the Ministry of Rural Development. However, from December, 1996, UNICEF had withdrawn their financial support from DWCRA Scheme. The Govt. of India during the year 1999-2000 had merged DWCRA Scheme in Swaranjyanti Gram Samridhi Yojana. With a view to provide staff support to the groups being formed under SGSY, the entire expenditure of Additional Gram Sevikas is now being met by the State Govt. Under this scheme, an outlay of Rs. 500.00 lakh and Rs. 75.00 lakh has been approved for the Eleventh Five Year Plan and Annual Plan 2007-2008 respectively.

11. Rashtriya Sam Vikas Yojana (RSVY)

The Planning Commission, Govt. of India, has launched a new 100% Centrally Assisted Scheme namely, "Backward District Initiative -Rashtriya Sam Vikas Yojana (RSVY)" from the year 2004-2005 in Sirsa District. The main aim of this scheme to solve the problems of Poverty, Low Growth, Poor Governance in the Backward Districts. As per Govt. of India, instructions the scheme would also be implemented in one more districts of Mahendergarh from the next year i.e. 2007-08. Under this scheme, an outlay of Rs. 18000.00 lakh and Rs. 3040.00 lakh have been approved for the Eleventh Five Year Plan and Annual Plan 2007-2008 respectively. This amount will be received from Govt. of India as Additional Central Assistance during the year 2007-08. An amount of Rs. 2700.00 lakh would be the flow to Special Component Sub Plan (SCSP) during the year 2007-08.

INTEGRATED RURAL ENERGY PROGRAMME (IREP)

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

Earlier, this programme was being implemented in the selected 39 IREP blocks of the State. But from the year 2003-2004, the Ministry of Non-conventional Energy Sources has modified the implementation of the Centrally Sponsored Scheme of Integrated Rural Energy Programme (IREP). As per the modified scheme the IREP programme shall be implemented in all the districts of the State (excluding urban area falling within notified Municipal limits), in lieu of the block-level approach followed earlier, with intensive/ focused implementation in selected cluster of villages in each District. For the implementation of scheme, the Ministry of New & Renewable Energy, Govt. of India is providing the central financial assistance of Rs. 5.00 lakh for the State Level Cell and Rs.10.00 lakh for each District Level Cells. An outlay of Rs. 894.00 lakh (State Share) has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs.146.00 lakh (State Share) has been kept for the Annual Plan 2007-08.

LAND RECORDS

Land Records Department mainly updates the land records. Outlays of Rs. 411.00 lakh for the 11th Five Year Plan 2007-12 and Rs. 67.00 lakh have been approved for the Annual Plan 2007-08. The following scheme will be implemented during the 11th Five Year Plan period:-

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

This is a centrally sponsored scheme on sharing basis. The main objectives of this scheme are to bring about over all improvement in the functioning of the Revenue Administration which inter-alia includes provision of modern measurement equipments for survey and settlement, construction of record rooms, proper preservation of old and invaluable records for posterity, quick supply of copies of revenue record, setting up of Patwar Training Institutes etc. An outlay of Rs. 411.00 lakh has been approved for the 11th Five Year Plan and a sum of Rs. 67.00 lakh (State Share) has been kept for the Annual Plan 2007-08 for this scheme.

COMMUNITY DEVELOPMENT

Panchayati Raj Institutions play a key role in the programme of Community Development through various development activities. An outlay of Rs. 13475.00 lakh has been approved for the Eleventh Five Year Plan 2007-12 and a sum of Rs. 4700.00 lakh has been kept for the Annual Plan 2007-08. The schematic detail of schemes is as under:-

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

Under this scheme, the funds will be utilized for a wide range of activities including health and sanitation, education, rural roads, rural sports, IEC and maintenance of WSC in Sanitation particularly village constructed under different scheme benefiting the Scheduled Caste families. Out of Rs. 6.00 Crore outlay 34% i.e. Rs. 2.00 Crore will be utilized on the works of WSC directly benefiting to Scheduled Castes. An amount of Rs. 2731.00 lakh have been approved for the 11th Five Year Plan and Rs. 600.00 lakh have been approved for the year 2007-08.

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

The aim of constructing these chaupals is to provide a common place for celebrating their community functions like marriages and festivals etc. Under this scheme out the total approved Rs. 2.00 crore during the year 2007-08, Rs. 1.00 crore will be spent on the repair and Completion of Harijan Chaupals only. In this manner 50% funds will be used on the works directly benefiting to Scheduled Caste. Now an amount of Rs. 1280.00 lakh have been approved for the 11th Five Year Plan 2007-12 and Rs. 200.00 lakh have been approved for the financial year 2007-08.

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

For the proper functioning of the Block Offices, it is essential that the Block Offices Building/Zila Parishad Building should be provided Government Buildings. At present the offices of 14 blocks are located in the hired buildings. An amount of Rs. 200.00 lakh for the construction of the blocks/ Z.P buildings are required for the Annual Plan 2007-08 and Rs. 820.00 lakh have been approved for the 11th Five Year Plan 2007-12

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

The HIRD institute is imparting training to Class-I and II officers of this department and also officers of other departments relating to Rural Development Programme. In addition, funds are also required on the subject of training and capacity building of members of PRIs etc. In order to strengthen this programme, Rs. 50.00 lakh (Rs. 50.00 lakh State Share and Rs. 50.00 lakh Centre Share) is approved for the financial year 2007-08 and Rs. 308.00 lakh (Rs. 308.00 lakh State Share and Rs. 308.00 lakh Centre Share) have been approved for the 11th Five Year Plan 2007-12.

5. Total Sanitation Campaign

The TSC is a centrally sponsored Scheme. All the districts have been covered under this scheme. The original state allocation under TSC was Rs.24.76 crore. Accordingly yearly budget provision of Rs.10.36 crore was made in the state Budget. Now the State Share has been revised to Rs.41.00 crore from Rs.24.76 crore with the approval of revised projects in respect of all the districts as per revised guidelines of the Total Sanitation Campaign of the Govt. of India. Under this scheme outlays Rs.5786.00 lakh for the 11th Five Year 2007-12 and Rs.1100.00 lakh for Annual Plan 2007-08 have been approved.

NEW SCHEMES

6. Scheme for assistance to HRDA

It has been decided to set up HRDA. There would be need for substantial funding from different sources. It is approved that at least Rs. 50.00 crore annually under State Plan be provided as Plan Assistance to HRDA. Only Rs. 10.00 lakh have been kept in this scheme as a token money.

7. Scheme for Pavement of CC Streets

Pavement of streets is the basis infrastructural necessity at village level. At present apart from LADT there is no source of funding for the same under Plan/Non Plan. It is approved that annually outlay of Rs. 50.00 crore atleast be provided for pavement of CC streets. This would cover 500 villages @ Rs. 10.00 lakh per village. Although this amount is very meager but this would be required whether LADT funds are available or they dry out. It is approved to cover seventy SC villages each year at a cost of Rs. 7.00 crore under S.C.P. A token provision of Rs. 10.00 lakh has been made for 11th Five Year Plan 2007-12 and the same amount has been kept for the Annual Plan 2007-08 for this scheme. Out of this Rs. 7.00

crore would be spent on S.C.P. Only Rs. 10.00 lakh have been kept in this scheme as a token money.

8. Providing Sewerage Disposal Units

Whereas, money is flowing under Twelfth finance Commission for sanitation and drainage, there is need for creating Sewerage Disposal System in each village. It is approved to provided a sum of Rs. 5.00 crore annually for the same to cover atleast 50 bigger villages @ Rs. 10.00 lakh per village. Only Rs. 10.00 lakh have been kept in this scheme as a token money.

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

Under Government of India Programme, BPL families are being given Rs. 1,200/- for construction of individual toilets. The total cost of a toilet is approx. Rs. 2,500/-. It is approved that all BPL families as well as Scheduled Caste families be provided full assistance of Rs. 2,500/- for construction of individual household toilets. A toke provision of Rs. 10.00 lakh has been kept for 11th Five Year Plan 2007-12 and a sum of Rs. 10.00 lakh has been approved for the Annual Plan 2007-08.

10. Scheme for Employment Generation for SCs.

It is approved to employ sweepers for general cleanliness in the village. No. of sweepers would range from 1-6 depending on population of villages. In this manner total No. of 10776 sweepers would be deployed through out the State. A sum of Rs. 38.80 crore is approved to be utilized @ Rs. 3000/- Per sweeper per month. The entire outlay would be met from S.C.P. Only Rs. 10.00 lakh have been kept in this scheme as a token money for the 11th Five Year Plan 2007-12 and similar amount is approved for the Annual Plan 2007-08.

PANCHAYATS DEPARTMENT

An amount of Rs. 52062.00 lakh is approved for the 11th Five Year Plan (2007-12) and an amount of Rs. 8500.00 lakh has been approved for the Annual Plan 2007-08 for the department. The scheme-wise details are as under:-

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

Under this Scheme interest free loan is given to Panchayats/Panchayat Samitis for installation of tube wells, Pumping sets on shamlat land, construction of shops at bus stands, cane crushers, Tractors, Flour Mills, Construction of staff quarters etc. The loan is recoverable in 30 yearly installments. Under this scheme an amount of Rs.1833.00 is approved for the 11th Five Year Plan (2007-12) and an amount of Rs. 300.00 lakh is approved for the Annual Plan 2007-08.

2. Matching Grant Scheme:

This scheme is executed under specific rules for projects, namely school buildings, Veterinary dispensaries, Hospitals, Recreation Centres, Mahila Mandal Bhawans, Harijan and Backward Chaupals and other development works through Panchayats/ Panchayat Samitis, PWD (B&R) and Local Committees. The Matching Grant Scheme has been introduced to a bridge the gap and enable the people to seek financial help equal to the amount raised by them as public contribution expect in the case of girls schools College/Hostels in the State, where the amount of grant is twice that of the contribution. This scheme has encouraged people's participation. To give basic amenities to the villagers and to improve their environment, it has been decided to continue this scheme during the 11th Five Year Plan (2007-12). An amount of Rs. 2035.00 lakh is approved for the 11th Five Year Plan and an amount of Rs. 330.00 lakh is approved for the Annual Plan 2007-08 for this scheme.

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

The 12th Finance Commission recommended grants to the Panchayati Raj Institutions for development works. The grants are released in the ratio of 75:15:10 to the Gram Panchayats, Panchayats Samities and Zila Parisads. The 12th Finance Commission recommended this grant on water Supply & Sanitation facilities in the villages. The grants are released in two installments in a year. An outlay of Rs. 45200.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 7760.00 lakh has been kept for the Annual

Plan 2007-07 for this scheme. Out of Rs. 7760.00 lakh, Rs.2200.00 lakh (28.35%) are approved to be utilized on Special Component Plan. These funds are utilized on SC habitation to improve the sanitary conditions, i.e. constructions of drainage etc.

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

The Hon' able Chief Minister of Haryana announced the 'state incentive scheme' on 26th March, 2006 in state level Panchayati Raj Sammelan held at Sonapat. This scheme will substitute already existing 'Best Village Scheme'. Under the scheme, the Gram Panchayats which fulfill the criteria laid down under the scheme will be given cash award at the block, district and state level. A provision of Rs. 2994.00 lakh has been approved for the 11th Five Year Plan 2007-12 and an outlay of Rs. 110.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

MEWAT DEVELOPMENT BOARD

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

An outlay of Rs.7350.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs.1200.00 lakh has been kept for Annual Plan 2007-08 for Mewat Development Board. The details of schemes are as under:-

1. Community Works

Every year there are a number of demands through Public Representatives for construction of school rooms, C.C. path in the villages and construction/repair of chaupals in Harijan Basties. So, targets for construction of 50 school rooms, CC path in 100 villages & repair of chaupals/rooms/Galis in 50 villages has been kept under the approved plan. Keeping in view the drinking water problem in schools, provisions for water tanks have also been approved. An outlay of Rs. 1742.27 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 232.27 lakh has been kept for annual Plan 2007-08 for this scheme.

2. Education

The objective of this scheme is to increase literacy rate as well as imparting quality education in Mewat region. Six Mewat Model Schools of the region and one Girls Hostel having a capacity of accommodating 200 girls will also be financially assisted. The provision has also been made to give stipend to Mewati Girls studying in D. Ed. course sponsored by MDA. A provision of Rs. 2718.43 lakh has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs. 518.43 lakh has been approved for this scheme under Annual Plan 2007-08.

3. Community Development

Under the Externally Aided Project—MADP, which has recently been closed on 31.12.2004, more than 1700 SHGs having about 23000 women as members have been formulated and few hundred more are yet to be formed. These poor women have saved more than Rs. 3.50 crore so far and taken loans from Banks worth Rs. 3.00 crore. To empower the women community, their income will have to be improved through income generating off-farm activities. Besides these reforms, education of drop-out children will also be kept in mind through running of Child Development Centres. An outlay of Rs. 908.98 lakh has been Approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 158.98 lakh has been kept for Annual Plan 2007-08 for this scheme.

4. Agriculture

A large part of agriculture fertile land is becoming infertile & out of agriculture use due to salinity & scarcity of under ground water day by day. Keeping in view this factor, recharge of water and reclamation of soil has become essential now. Organic farming is the need of the day. In order to get remunerative prices and ultimate increase in production, diversification is essential. The poor farmers will be convinced to grow crops without chemicals. A provision of Rs. 372.76 lakh has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs. 57.76 lakh has been approved for this scheme under Annual Plan 2007-08.

5. Sports

The Mewat area is most backward in sports activities as compared to other regions of the State. There are many young talents in the region, however, they can not show their talent without guidance and support. It is very essential to develop sport spirit among school children & SHG women under the approved plan, the provision of organizing block & Inter block school level tournaments have been kept. To develop the sports activities, MDA has constructed the sports stadiums for indoor games in Nuh & F.P. Jhirka. Like-wise, there is a need for construction of mini stadiums in towns and big villages. A provision of Rs. 121.00 lakh has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs. 11.00 lakh has been approved for this scheme under Annual Plan 2007-08.

6. Health

Health of Mewat area depends upon the health status of women and male/female children. Due to faulty personal hygiene, cases of disability and diseases of ear, nose and throat were found in the region. So, general health camps and the camps for eye cataract free

zone shall be organized during the financial year under reference. In order to cover Health Component which is base of development of any community particularly this backward area of Mewat, steps need to be taken. A provision of Rs. 314.70 lakh has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs. 44.70 lakh has been approved for this scheme under Annual Plan 2007-08.

7. Animal Husbandry

To increase the milk yield of milch cattle, proper feed is needed. ICAR Scientists have developed fodder block, which comprises of feedstock like minerals, salt and cake etc. Keeping in view the importance of these, Mineral Mixtures, the same will be purchased & supplied to livestock owners in Mewat through the Animal Husbandry Department. Animals will also be vaccinated against foot and mouth disease & other casual epidemics. Emphasis will be laid to address the nutrition needs of the cattle owned by marginal and landless farmers & SHG women. Besides this, training & exposure in Animal Husbandry & Dairy Development will also be imparted to SHG women. An outlay of Rs.142.25 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs.12.25 lakh has been kept for Annual Plan 2007-08 for this scheme.

8. Industrial Trainings

There are three ITIs and two Vocational Training Centers in the region. Tool kits will be provided to 3000 economical poor trainees of these centers out of MDA funds after completion of training. Stipend will also be provided to Merit holders to create interest in such type of trainings. A provision of Rs. 351.68 lakh has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs. 61.68 lakh has been approved for this scheme under Annual Plan 2007-08.

SHIVALIK DEVELOPMENT BOARD

Shivalik Development Board has been constituted by the State Government for the development of Shivalik Area. An outlay of Rs. 5390.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 880.00 lakh has been kept for the Annual Plan 2007-08. A brief description is given as under:-

1. Watershed Management

Shivalik Development Board has identified the soil conservation and water harvesting schemes as top priority of the area in order to minimize the problem of soil erosion of this area. An outlay of Rs. 1800.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 300.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

2. Drinking Water

There are still large number of villages where the drinking water supply is not adequate. A sum of Rs. 1500.00 lakh has been approved for the 11th Five Year Plan 2007-12 and an amount of Rs. 250.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

3. Roads & Bridges

An outlay of Rs. 320.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 50.00 lakh has been kept for the Annual Plan 2007-08 for pavement of roads and construction of bridges.

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

A provision of Rs.1770.00 lakh has been made for the 11th Five Year Plan 2007-12 and an amount of Rs. 280.00 lakh has been kept for 2007-08 for Rural Energy, Agriculture, Animal Husbandry & Health etc.

IRRIGATION (MAJOR AND MEDIUM)

An outlay of Rs. 337300.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 59800.00 lakh has been kept for the Annual Plan 2007-08 for Major and Medium Irrigation. The details of the projects/works are as under:-

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

The condition of canal network in the State including Lift Irrigation Projects is deteriorating and carrying capacity of the system has also reduced substantially. This scheme envisages restoring the capacity of pumps installed in various Lift Canal Systems, construction/remodeling of dilapidated bridges, construction of new minors or extension of the existing channels. An amount of Rs. 84304.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 16159.00 lakh has been approved for the Annual Plan 2007-08. Out of these outlays an amount of Rs. 89000.00 lakh and a sum of Rs.14500.00 lakh respectively will be arranged under NABARD.

2. Dadupur Nalvi Irrigation Scheme

The scheme envisages the construction of linked feeder channel off taking from Dadupur Head works. This scheme is approved to be executed under water development survey and investigation and water recharging/harvesting scheme. An amount of Rs.26772.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 8915.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

3. Special repair of Existing Irrigation System and improved water Management

On account of inadequate maintenance grant, the existing channels are not being maintained properly. As a result, the intended benefits are not being accrued due to deterioration of the system. This will include repair of SYL Canal and lift Irrigation System. An outlay of Rs. 17089.00 lakh is approved for the 11th Five Year Plan 2007-08 and a sum of Rs. 2229.00 lakh for the Annual Plan 2007-08 for this scheme.

4. Balance Works of WRCP (AIBP)

It is approved to take up balance works of WRCP under AIBP loan assistance. An amount of Rs. 17250.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 4985.00 lakh has been approved for the Annual Plan 2007-08 for this scheme. Out of which Additional Central Assistance (ACA) of Rs. 4000.00 lakh will be provided by the

Govt. of India during the year 2007-08 and remaining Rs. 985.00 lakh will be met from State Resources.

5. Rehabilitation of Watercourses

With the closing of Haryana State Minor Irrigation & Tubewell Corporation (HSMITC), the work of repairing/remodeling/extension of already lined Watercourses has been entrusted to the Irrigation department. The department has decided to give top priority to the work of repair of Watercourses. An amount of Rs. 22785.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 4062.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

6. Linking of BML with Hansi Branch

An amount of Rs.17089.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs.15602.00 lakh has been approved for the Annual Plan 2007-08 for this scheme

7. Charged Head

Payment of enhanced land compensation ordered by the various courts from time to time is required to be made. For this purpose an amount of Rs.10000.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 2500.00 lakh has been approved for the Annual Plan 2007-08.

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

Under this head, the establishment and running of jeeps expenditure of Project circle, Procurement and Disposal Circle and Vigilance Circle is booked. Besides, in order to arrest falling water table, small storage schemes are also approved to be given priority under this scheme. Such schemes also benefit areas in foothills which do not have other opportunities of development. A provision of Rs. 2848.00 lakh has been made for the 11th Five Year Plan 2007-12 and an amount of Rs. 223.00 lakh been approved for the Annual Plan 2007-08 for this scheme.

9. Construction of Satluj Yamuna Link Canal (Punjab Portion)

SYL project was conceived in the year 1978 to bring Haryana's share of Ravi Beas water. This project consists of two parts, one lying in Haryana (91 Kms.) and other in Punjab (121 Kms.). Haryana completed its portion of the canal in 1979 but Punjab portion has not been completed. Completion of SYL Canal occupies high priority .The completion of SYL Canal has suffered repeated seepages as many as seven dead lines have since expired.

The canal is however yet to be commissioned. For this purpose an amount of Rs. 100.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 10.00 lakh has been approved for the Annual Plan 2007-08.

10. Restoration Capacity of B.M.L.

Punjab is supplying part of Haryana's share of Satluj and Ravi Beas Water to Bhakhra main line canal and Narwana Branch canal since 1954. A provision of Rs. 1000.00 lakh has been made for the 11th Five Year Plan 2007-12 and an amount of Rs. 200.00 lakh been approved for the Annual Plan 2007-08 for this scheme.

FLOOD CONTROL

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

Floods have become annual feature in the State of Haryana, though the extent of damages vary from year to year, depending upon the intensity and distribution of rainfall. In order to save the State from recurring losses caused by floods, it is approved to execute the important flood control and drainage works. An outlay of Rs. 46200.00 lakh has been approved for the 11th Five Year Plan 2007-08 and a sum of Rs. 7000.00 lakh has been kept for the Annual Plan 2007-08 out of which Rs. 17500.00 lakh and Rs. 1700.00 lakh are kept for Flood Control and Drainage works and flood protection works of Yamuna Nagar, Karnal, Sonapat & Faridabad for 11th Five Year Plan 2007-12 and Annual Plan 2007-08 respectively. Funds amounting to Rs. 19500.00 lakh and Rs. 3300.00 lakh have been kept for 11th Five Year Plan and Annual Plan 2007-08 respectively for the Flood Control and drainage establishment.

COMMAND AREA DEVELOPMENT AUTHORITY

In order to achieve optimum utilization of the Irrigation potentials created by various Irrigation projects and to promote agricultural production in the command area of these projects, Command Area Development Programme was started in the year 1974-75 as a centrally sponsored scheme on sharing basis between the State Government and Government of India. An outlay of Rs. 33000.00 lakh (State Share) has been approved for the 11th Five Year Plan and a sum of Rs. 5000.00 lakh (State Share) has been kept for the Annual Plan 2007-08. The major schemes are as under:

1. Construction of Field intermediate and link drains

For this purpose provisions of Rs. 2300.00 lakh (State Share) and Rs. 300.00 lakh (State Share) have been approved for the 11th Five Year Plan 2007-12 and Annual Plan 2007-08 respectively. An area of 115000 hectares will be covered during the 11th Five Year Plan and 15000 hectares is proposed for the year 2007-08.

2. Establishment

To meet the cost of establishment at State Level and project level, a sum of Rs. 5960.00 lakh (State Share) has been approved for the 11th Five Year Plan and a sum of Rs. 907.50 lakh (State Share) has been kept for the Annual Plan 2007-08.

3. Reclamation of Waterlogged Areas

Reclamation of waterlogged areas and saline lands are the main activities of CADA. Out of 19 districts of the State, saline ground water is found in 12 districts and a total area of 5.53 lakh hectares is currently under water logging. High Level Expert Committee on management of water logging and salinity problems in Haryana has warned that in next 3 decades the area under critical water table will register four folds increase if corrective measures are not undertaken. An outlay of Rs. 2000.00 lakh (State Share) has been approved for the 11th Five Year Plan and a sum of Rs. 390.00 lakh (State Share) has been kept for the Annual Plan 2007-08.

4. Construction of Field Channels.

In modernization of irrigation system a maximum emphasis is laid on the lining of field watercourses. It is approved to construct field channels for covering an area of 3.05 lakh hect. during the 11th Five Year Plan for which an amount of Rs.20000.00 lakh (State Share) has been approved for the 11th Five Year Plan and a sum of Rs.3000.00 lakh (State Share) has been kept for the Annual Plan 2007-08.

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

To maintain the infrastructure created by CAD, 'JAL SAMITIS' have been framed under National Water Policy. An outlay of Rs. 1400.00 lakh (State Share) has been approved for the 11th Five Year Plan and a sum of Rs. 216.00 lakh (State Share) has been kept for the Annual Plan 2007-08.

6. Monitoring Cell

For this purpose, a provision of Rs. 750.00 lakh (State Share) and Rs.112.50 lakh have been made for the 11th Five Year Plan 2007-12 and Annual Plan 2007-08 respectively.

7. Evaluation Studies

An outlay of Rs. 200.00 lakh (State Share) and Rs. 20.00 lakh (State Share) have been approved for the 11th Five Year Plan 2007-12 and Annual Plan 2007-08 respectively.

8. Training of Farmers

20000 farmers are approved to be trained for adoption of modern techniques of farming through farm melas, visit to other farms/universities etc. For this purpose, a provision of Rs. 30.00 lakh (State Share) has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs. 7.50 lakh has (State Share) been approved for the Annual Plan 2007-08.

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

Adaptive trials/ Demonstration/Action Research Programme is an effective way of conducting and training to farmers with regard to adoption of modern techniques, farm management, agronomical practices & Growing of Off-Season vegetable crops on Demonstration Plots by using drip irrigation on waterlogged and other areas. For this purpose, a provision of Rs. 100.00 lakh (State Share) has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs. 11.25 lakh has (State Share) been approved for the Annual Plan 2007-08.

10. Training of Technical Staff

Training of personnel engaged in CAD Programme is necessary to refresh their knowledge and infuse latest ideas with a view to improve their efficiency. A provision of Rs. 10.00 lakh (State Share) has been made for the 11th Five Year Plan and a sum of Rs. 2.50 lakh (State Share) has been kept for the Annual Plan 2007-08 for senior level officers/officials courses sponsored by Central Govt. recognized organization.

POWER

An outlay of Rs. 468700.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 84000.00 lakh has been kept for the Annual Plan 2007-08 for various activities of Generation, Transmission and Distribution of power in the State. The following major projects are to be taken up during Annual Plan 2007-08.

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

The project envisages installation of 2 units of 300 MW each. MOU has been signed with HVPNL for sale of power. An outlay of Rs. 1123300 lakh has been kept for the 11th Five Year Plan 2007-12 and an allocation of Rs. 8733.00 lakh is approved for the Annual Plan 2007-08.

2. 1000/1200 MW Coal Based Plant at Hisar

A provision of Rs. 77000.00 lakh has been kept for the 11th Five Year Plan 2007-12 and a provision of Rs. 23500.00 lakh has been approved for setting up of 1000/1200 MW Coal Based Plant at Hisar for Annual Plan 2007-08.

3. BBMB (H) R and M

For Renovation and Modernization of Hydro units of BBMB, an outlay of Rs.5000.00 lakh has been kept for 11th Five Year Plan 2007-12 and a provision of Rs.1500.00 lakh is approved for Annual Plan 2007-08.

4. Distribution and Normal Development

A provision of Rs. 15741.00 lakh has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs. 2205.00 lakh has been approved under this scheme for the Annual Plan 2007-08.

5. NABARD Schemes

An outlay of Rs. 500.00 lakh has been approved for the 11th Five Year Plan 2007-12 and the same provision of Rs. 500.00 lakh has been made for the Annual Plan 2007-08 under NABARD schemes.

6. Accelerated Power Development and Reforms Project (APDRP)

An outlay of Rs. 1430.00 lakh has been approved for APDRP schemes which will be provided by the Govt. of India during the year 2007-08.

7. Tau Devi Lal Thermal Power Project, Panipat (Unit-I)

It is approved to install 2 units of 250 MW each at Panipat. For this project, a sum of Rs.1000.00 lakh has been approved during the 11th Five Year Plan 2007-12 and the same amount has been kept for the Annual Plan 2007-08.

8. WYC Hydrel Stage-I, 6x8 MW

An allocation of Rs. 530.00 lakh has been approved for arbitration cases of WYC for the 11th Five Year Plan 2007-12 and similar amount has been kept for Annual Plan 2007-08.

RENEWABLE ENERGY

An outlay of Rs. 2646.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 432.00 lakh has been kept for the Annual Plan 2007-08 for the department. The scheme-wise detail is as under:-

1. Administrative set up of DNES

To meet the expenditure of salary /DA/TA/OE etc. for one vacant post of Additional Director, two vacant posts of Assistant Project Officers, one vacant post of Senior Scale Stenographer and one filled up post of Driver, a provision of Rs. 60.00 lakh has been made for 11th Five Year Plan and Rs. 10.00 lakh is approved for the year 2007-08.

2. Scheme for promotion of SPV Technology & Energy efficiency in Urban Areas

Solar energy is available in abundance in Haryana, which can be tapped to generate electricity through solar photovoltaic technology. In Haryana, due to rapid growth of industrialization, the demand for energy has increased manifold, which has led to frequent power cuts during the peak hours. HAREDA plans to promote the SPV technology based devices in urban areas to save the energy in peak hours so that energy saved can be utilized for other purposes. A provision of Rs. 260.00 lakh has been approved for 11th Five Year Plan and a sum of Rs. 52.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

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

In Haryana, due to rapid growth of industrialization, the demand for energy has increased manifold, which has led to frequent power cuts during the peak hours. Solar energy is available in abundance in Haryana, which can be tapped to generate electricity through solar photo-voltaic technology. This technology is employed for directly converting the solar energy into electrical energy by using "Solar Silicon Cells". The electricity generated can be utilized for different applications directly or through battery storage system. Solar PV has found wide application for various important activities like lighting and running electrical appliances. HAREDA is the nodal agency for implementation of various renewable energy programmes in the State. A provision of Rs. 875.00 lakh has been approved for 11th Five Year Plan and a sum of Rs. 85.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

4. Scheme on demonstration application of solar thermal technologies for social sector

HAREDA is implementing a scheme on popularizing the use of solar water heating systems with an objective to conserve electricity and other conventional fuels in water heating applications. Realising the need of the art, the State Govt. has also made the use of solar water heating systems mandatory in industries where hot water is required for processing, Hospitals and Nursing Homes, Govt. Hospitals, Hotels, Motels and Banquet Halls, Jail barracks, Canteens, Housing Complexes set up by Group Housing Societies/ Housing Boards. To implement the programme, an budget provision of Rs. 816.00 lakh is approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 150.00 lakh has been kept for the Annual Plan 2007-08.

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

To conserve electricity and other conventional fuels in water heating applications, HAREDA is implementing a scheme on popularizing the use of solar water heating systems. Solar water heating is a techno-economically viable option for water heating application. To implement the programme, a budget provision of Rs. 500.00 lakh is approved for the 11th Five Year Plan 2007-12 and an amount of Rs.100.00 lakh is approved for the Annual Plan 2007-08.

6. Scheme of setting up of Demonstration Project Based on Bio-fuels, Waste to Energy and Industrial Waste

To promote setting up of power projects on Waste to Energy and New technologies like Bio-fuel etc., Ministry of New & Renewable Energy, Govt. of India is implementing schemes by providing financial incentives in the form of subsidies. To carry out these activities a total budget of Rs. 60.00 lakh is approved in the Eleventh Five Year Plan 2007-12 and Rs. 20.00 lakh for the year 2007-08.

7. Scheme for Research, Development & Consultancy / Study of New Technologies

To make the various renewable energy systems adaptable to field conditions, further modification in the designs of various renewable energy systems. In addition to this, the potential of renewable energy sources of the State is required to be explored for its gainful exploitation. A provision of Rs. 25.00 lakh has been approved for 11th Five Year Plan and a sum of Rs. 10.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

8. Scheme for Publicity and Awareness Programme

The Department/HAREDA is implementing the various programmes/projects/schemes for the promotion of Renewable Energy and Energy Conserving Technology based devices/project in the State. In order to create the awareness about the programmes/ projects being implemented by the Department/HAREDA so as to assure its successful dissemination among the masses, there is need to give wide publicity of them through printing of pamphlets & brochures advertisement in the news papers and magazines, preparation of jingles/ interviews in radios, television, erection of hoardings, wall paintings, posters, organizing exhibitions, participation in fairs etc. A provision of Rs. 50.00 lakh has been approved for 11th Five Year Plan and a sum of Rs. 5.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

INDUSTRIES

Primarily, State economy is agriculture oriented. However, substantial progress has been made in the industries sector since the State came into existence. There has been phenomenal growth in the small sector. An outlay of Rs. 842.00 lakh and Rs.137.50 lakh has been approved for the Large & Medium Industries for the 11th Five Year Plan 2007-12 and Annual Plan 2007-08 respectively. For village & Small Industries, an outlay of Rs. 26100.00 lakh is approved for the 11th Five Year Plan 2007-12 and Rs. 3965.00 lakh for Annual Plan 2007-08.

A. LARGE & MEDIUM INDUSTRIES

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

HSIDC is a Nodal agency for development of industrial infrastructure in the State. The State Govt. is giving equity support to the HSIDC for strengthening of Financial base of the Corporation. Therefore, there is need to continue the share capital of HSIDC scheme. A sum of Rs. 1.00 lakh for Eleventh Five Year Plan and Rs. 0.20 lakh for the Annual Plan 2007-08 has been approved under this scheme.

2. Raising of share capital of Haryana Financial Corporation

Haryana Financial Corporation came into existence in the year 1967 with the objective to promote industries in the State. The main activities of the Corporation are to provide long term financial assistance to the entrepreneurs for setting up industrial units. In order to strengthen the equity base of the Corporation, State Govt. is contributing share capital under section 4 of the State Financial Corporation Act, 1951, share capital contribution by the State Government is essential not only to strengthen the equity base of the corporation but also to increase the borrowing limit of the Corporation to manage funds. A sum of Rs. 750.00 lakh for Eleventh Five Year Plan and Rs. 75.00 lakh for the Annual Plan 2007-08 has been approved under this scheme.

3. Setting up of Investment Promotion Centre (IPC)

The name of Industrial Assistance Group has been changed to Investment Promotion Centre (IPC). IPC has been constituted mainly to coordinate the activities of various departments, authorities and Corporation concerned with the development of industry in the State and to act as Institutional point of contact to expedite the clearance for the setting up of Industrial units in Haryana. A sum of Rs. 26.00 lakh under Eleventh Five Year Plan and Rs. 5.30 lakh for the Annual Plan 2007-08 has been approved under this scheme.

4. Strengthening of Boilers Organization

Due to the rapid industrializations of the State more and more boilers are being installed, resulting into increase in work of the organization. With the present staff, it is difficult to cope with the increased workload and to enforce the provisions of the Act/Regulation. Therefore, it is approved to fill up 3 posts of Inspectors of Boilers to strengthen the organization. A sum of Rs.10.00 lakh under Eleventh Five Year Plan and Rs. 2.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

5. Growth Centres

Government of India has sanctioned two growth centers, one at Bawal in district Rewari and other at Saha in district Ambala. Under the scheme, it is approved to provide infrastructural facilities at par with the best available in the country, particularly in respect of power, water, telecommunication and Banking etc. Govt. of India releases its share directly to the implementing agency i.e. HSIDC. A sum of Rs. 55.00 lakh under Eleventh Five Year Plan and Rs. 55.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

B. VILLAGE & SMALL INDUSTRIES

1. Grant of interest free loan in lieu of sales tax

With a view to provide relief to the industrial units under Income Tax Act, a new scheme for conversion of deferred sales tax into interest free loan was formulated. Deferred sales tax which is recoverable after the period of five years was being considered as income of the assesses for the purpose of computing his income tax liability under section 43-B of the Income Tax Act.. The State Govt. therefore decided to provide interest free loan through this scheme, to the extent of sales tax liabilities of an industrial unit which has opted for its deferred payment under the Industrial policy of the State Government. A token sum of Rs. 1.00 lakh under Eleventh Five Year Plan and Rs. 0.10 lakh for Annual Plan 2007-08 has been approved under this scheme.

2. Subsidy for the purchase of G. Set

Due to power crisis in the State the Industries Department used to provide G. Set Subsidy @ Rs.1200/- per KVA subject to the maximum ceiling of Rs. 15.00 lakh to the Industrial units. This scheme has been discontinued from 1.7.99. However claims of industrial units are lying pending with the department. To clear the pending liability a sum of Rs.590.00 lakh under Eleventh Five Year Plan and Rs. 400.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

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

Government of Haryana started Quality Marking Scheme during late fifties which has influenced the manufacturers of the state to a large extent in the field of quality consciousness. A sum of Rs.100.00 lakh under Eleventh Five Year Plan and Rs. 20.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

4. Promotion of Exports, Creation of Cell

Export is playing a vital role in the Economy of the Country. Today, Government of India is giving thrust mainly to promote export from the country to earn valuable foreign exchange. A number of facilities such as Income Tax benefit, sale Tax Exemption, special Import License status of Export House and National Export Awards are given to the Exporting units by the Government of India. The State Government is providing number of facilities to the Exporting units such as sales Tax Exemption, Public utility status, priority in release of power connection, 10% reservation of Industrial plots. A sum of Rs.10.00 lakh under Eleventh Five Year Plan and Rs. 2.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

5. Staff for DIC Development Programme

Under the scheme each district was to have one District Industries Center headed by a General Manager and assisted by Functional Managers, Industrial promotion officers, Field Functionaries and the necessary supporting staff. Under the Scheme a sum of Rs. 600.00 lakh under Eleventh Five Year Plan and Rs. 100.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

6. Grant of Investment subsidy to Industrial Units.

The State Govt. was providing Capital Investment Subsidy under the Industrial Policy 1992 and special incentives to Agro based and Food Processing Industries, Electronic Industries including the pioneer Units where the investment of Rs. 10.00 crore or above amount were also eligible for this subsidy. The scheme has been discontinued w.e.f. 1.8.97, but cases of units are pending for disbursement of subsidy. A sum of Rs. 1586.00 lakh under Eleventh Five Year Plan and Rs. 1000.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

7. Construction and Extension of DIC buildings

The Scheme has been formulated for construction of new DIC building and extension and maintenance of existing DIC Buildings. For this purpose a sum of Rs. 65.00 lakh under Eleventh Five Year Plan and Rs.12.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

8. Training of Technical Staff in special Training Programme

Due to rapid changes and technological development in the Industrial Sector, it has been felt that the technical staff posted in Quality Marking Centre, Heat Treatment Centre, Industrial Development Centre, as well as at Head Quarter is required to be trained on the latest development made in various technical fields through different institutions from time to time to enable them to render better technical assistance to the industry. A sum of Rs.10.00 lakh under Eleventh Five Year Plan and Rs. 2.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

9. Promotion of Food Processing Industries

Food Processing Industries is of enormous significance because of the vital linkages and synergies that it promotes between the two pillars of economy, namely' Industry and Agriculture. The State Govt. has created a separate food processing Division in Industries Department which will also act as "Nodal Agency" for Food Processing Industries in the

State. To promote this sector, a sum of Rs. 5.00 lakh under Eleventh Five Year Plan and Rs. 1.00 lakh for annual plan 2007-08 has been approved under this scheme.

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

The Department of Chemicals and Petro Chemicals, Ministry of Chemicals and Fertilizers, Govt. of India, New Delhi has offered to set up a Central Institute of Plastic Engg. and Technology (CIPET) in Haryana. A sum of Rs. 477.00 lakh under Eleventh Five Year Plan and Rs. 50.00 lakh for Annual Plan 2007-08 has been approved under the scheme as State Share. Under Govt. of India share no amount has been approved as funds are directly being released to the Institute by Govt. of India.

11. Financial Assistance for construction of Flatted Factories for SSI Units

In order to ensure optimum utilization of land and to ensure immediate availability of accommodation to the Small Entrepreneurs for setting up their projects like Readymade Garments, Software Development, Call Centres etc. it is approved to introduce the scheme of “construction of flatted factories for SSI Units.” For this purpose a sum of Rs. 400.00 lakh under Eleventh Five Year Plan and Rs. 50.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

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

In order to avoid slum near the major Industrial Townships there is a need to develop Labour Colonies. Generally labour find it difficult to get a suitable and economical accommodation to live around Industrial Towns. To facilitate them it is approved to construct Labour Colonies in the Industrial Area/Towns/Parks. For this purpose a sum of Rs. 400.00 lakh under Eleventh Five Year Plan and Rs. 50.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

13. Incentive of Freight Subsidy to Export Oriented Units

Export Oriented Units earn valuable Foreign Exchange for the Country and also provide substantial support to the economy of the State by providing employment to the people. These units have vast potential to grow if provided adequate support by the State. In order to boost the exports and enhance competitiveness of exporting units subsidy upto 1% of the FOB value of exports subject to maximum of Rs. 10.00 lakh PA shall be given to the exporters of the State. For this purpose a sum of Rs. 8400.00 lakh under Eleventh Five Year Plan and Rs. 850.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

14. Refund of Tax under VAT to new Industrial Unit

To develop mega projects as mother units, and encourage Small Scale Industry in the backward areas it is essential to provide some fiscal incentive specially when the Govt. of India has provided financial/fiscal incentives to the Industrial Units in the neighboring states of Himachal Pradesh and Uttaranchal. For this purpose a sum of Rs. 8853.00 lakh under Eleventh Five Year Plan and Rs. 850.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

15. Industrial Infrastructure Up-gradation Scheme (IIUS)

Govt. of India have launched IIU Scheme for improving the global competitiveness of the domestic industries situated in cluster at identified locations. Govt. of India aims at up-gradation of physical infrastructure, common facilities, ICT infrastructure, R&D infrastructure, Quality certification etc. The Govt. of India shall provide 75% of the total cost of the project upto a maximum of Rs. 50.00 crore. Under this scheme, State Govt. have approved three projects. Seed Money/funds are needed in the beginning to get matching contribution from the Govt. of India and on later stage the amount will be recovered from the State Industrial units. For this purpose a sum of Rs. 400.00 lakh under Eleventh Five Year Plan and Rs. 50.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

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

The State Govt. has approved to set up Gem and Jewellery Development Park at Gurgaon. This will provide adequate space to the entrepreneurs to start their ventures for manufacturing Gem and Jewellery products. For providing Seed Money to HSIDC for developing infrastructure facilities, for this purpose a sum of Rs. 400.00 lakh under Eleventh Five Year Plan and Rs. 50.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

17. Kundli-Palwal Express way

The issue of developing an Expressway within Haryana connecting NH 1, NH 10, 8 and NH 2 has become inevitable due to concentration of urban development in the Haryana sub-region of NCR and orders of the Hon'ble Supreme Court of India for not allowing inter-city traffic through Delhi. The matter had been engaging attention of the Government on its desirability and economic viability as a future corridor of development. For implementation of this scheme a sum of Rs.10817.50 lakh has been released during the year 2006-07. For this purpose a sum of Rs.1.00 lakh under Eleventh Five Year Plan and Rs. 0.36 lakh for Annual Plan 2007-08 has been approved under the scheme.

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

For providing infrastructure, Industries Department has developed 25 Industrial Estate in Rural/Urban Areas in the State. These Industrial Estates are old and require regular maintenance and to provide basic civic amenities. For this purpose a sum of Rs. 5.00 lakh under Eleventh Five Year Plan and Rs. 1.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

19. Aid to Khadi & Village Industries Board Staff

With the announcement of latest policy by the center as well as state Government employment oriented industries are to be boosted in the villages. The Khadi and Village Industries Commission has increased the budget for implementation of their schemes the development of Khadi and Village Industries. The Commission stressed that the state Government should provide necessary funds for expenditure on staff of Khadi and Village Industries Board (KVIB) and the Commission will provide funds for promotional schemes. The KVIC has also approved to implement the scheme of rebate on sale of Khadi. For implementing this scheme a sum of Rs. 3500.00 lakh under Eleventh Five Year Plan and Rs. 417.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

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

Under this scheme stipend is provided to the four students sponsored by Haryana State for 3 years training programme in Handloom Technology from Indian Institute of Handloom Technology, Jodhpur and expenditure is incurred for giving advertisement in the press for selection of candidates on merits. 50% stipend is borne by the State and 50% by the Govt. of India directly provided to the institute. For this purpose a sum of Rs.2.00 lakh under Eleventh Five Year Plan and Rs. 0.54 lakh for Annual Plan 2007-08 has been approved under the scheme.

21. Promotion of Handicrafts

Under this scheme State Awards are given to outstanding master crafts persons, selected by the State Level Committee constituted by the Govt. For this purpose a sum of Rs. 5.00 lakh under Eleventh Five Year Plan and Rs. 1.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

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

This is a comprehensive scheme for the handloom sector, to take care of a wide gamut of activities such as product development, infrastructure support, training to weavers, supply of equipment and marketing support, institution support etc. both at macro and micro level in an integrated and coordinated manners for an overall development of the sector and for benefit to handloom weavers. For this purpose a sum of Rs.5.00 lakh under Eleventh Five Year Plan and Rs. 1.00 lakh for annual plan 2007-08 has been approved under the scheme as State Share. Similarly under Govt. of India share a sum of Rs. 5.00 lakh under Eleventh Five Year Plan and Rs.1.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

23. Mukhya Mantri Gramin Rozgar Yojna

It is envisaged to provide interest subsidy over and above 7% rate of interest in loans provided to tiny Industries in Rural Areas by the Banks/Financial Institutions. Also, it is approved to provide interest free loan equivalent to 100% value added tax paid, in the first five years. These incentives support will sustain the tiny industry in the early years of commissioning. For this purpose a sum of Rs.100.00 lakh under Eleventh Five Year Plan and Rs. 20.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

NEW SCHEMES

1. Entrepreneurial Development Programme for SC/ST Beneficiaries.

For the social and economic upliftment of SC/ST a booster dose in the form of special incentives to encourage them to become entrepreneurs and to start their own industrial /service venture, is necessary. It is approved to organize EDPs with special focus on SC rural youth and women in each district of the State. For this purpose a sum of Rs.150.00 lakh under Eleventh Five Year Plan and Rs. 30.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

2. Creation of Industry Facilitation Council Cell

Government of India has enacted "Interest on delayed payment to small scale and Ancillary Industrial Undertakings Act, 1993" to facilitate earlier payment to the small scale industrial units supplying goods to the other units. Under the provision of the act State Govt. has set up Industrial Facilitation Act, Haryana with Headquarters at Chandigarh. For this purpose a sum of Rs. 35.00 lakh under Eleventh Five Year Plan and Rs. 7.00 lakh for Annual Plan 2007-08 has been approved under the scheme.

MINES AND MINERALS

Although the State of Haryana is not gifted with rich mineral deposits still because of its strategic location being close to Delhi, these deposits have a ready market. During the year 2003-04, income from minerals was Rs. 7698.00 lakh. The income during 2005-06 is Rs. 6362.00 lakh. The fall in the income is due to the fact that mining operation within a distance of 5 km. from Delhi boundaries has been prohibited by the Hon'ble Supreme Court.

An outlay of Rs. 10.00 lakh has been approved for the development of Mines and Minerals in the State for the 11th Five Year Plan 2007-12 and a provision of Rs. 2.00 lakh has been kept for the Annual Plan 2007-08.

ELECTRONICS AND INFORMATION TECHNOLOGY

The major aim of the department is to identify new technologies and dissemination of the same. Research on electronic items is promoted through research institutions, laboratories, Universities etc. by giving them financial assistance. A sum of Rs.12000.00 lakh has been approved for the 11th Five Year Plan 2007-12 and an outlay of Rs.1812.50 lakh has been kept for the Annual Plan 2007-08. Scheme-wise details are as under:-

1. IT Plan Haryana

In line with the National Policy on Information Technology, the deptt. is already in the process of framing an ambitious IT Action Plan. Under this scheme, facilities like communication backbone, VSNL link, Earth Station, visit, etc. shall be provided to the departments. A sum of Rs. 675.00 lakh has been approved for the 11th Five Year Plan 2007-12 and an outlay of Rs.15.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

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

Planning Commission, Government of India has intimated that they are allocating some amount to the States for capacity building. They have also sent broad guidelines for preparing projects proposal. The amount so released by the Government of India will be utilised as per the guidelines. Various projects are being undertaken under this scheme for which details is being worked out. During the year 2005-06, FD has advised that the amount can be released in BE 2006-07 after making adequate provision. A sum of Rs. 5600.00 lakh has been approved for the 11th Five Year Plan 2007-12 and an outlay of Rs. 1128.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

3. Instruments Design Development & Facilities Center (IDDC), Ambala

Under financial and technical assistance from UNDP/UNIDO, HARTRON has set up an Instruments Design Development and Facilities Centre (IDDC) at Ambala in order to provide a wide range of centralized facilities to Electronic and Electro-optical Industry in the Region. The total cost of the project is about Rs. 500.00 lakh including UN assistance of 2 million US Dollars. HARTRON had been running two more R&D Centres namely Electronics Research Development and Facilities Centre (ERDC) and Precision Mechanical Design and Associates Facilities for Electronics Industry (PMDF) at Gurgaon, Board of Hartron decided that all the activities of the ERDC & PMDF at Gurgaon may be synergized with the activities at IDDC, Ambala and accordingly, the employees and machineries/equipment of R&D Centre at Gurgaon be shifted to IDDC, Ambala alongwith the staff

attached with them where there is sufficient space and building to accommodate all the activities. To meet the expenditure of these three R&D Centres, an outlay of Rs. 700.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 124.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

4. Haryana Wide Area Network (HARNET)

In order to provide computerization facilities to various Government departments, 4 Regional Data Processing Centres at Chandigarh, Ambala, Sonapat and Gurgaon have been set up. A good number of subjects/schemes have already been computerised. These include old age pension, HSEB billing, accounts of HUDA plot holders, land survey, employment exchange etc. It is approved to increase the coverage to almost all the State Government departments/HARTRON has been declared a Nodal Agency for computerization in the State. The department will further undertake training in computers. Under this scheme, an outlay of Rs. 4761.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 538.50 lakh has been kept for the Annual Plan 2007-08.

5. Setting up of Hardware/Software Technology Park

State Government will promote setting up of private STPs by liberalising the Government procedure and policies. Gurgaon/Panchkula is fast emerging center for development of pollution free industry including software and telecommunication. Getting the feed back and response from the companies, the growth in information technology and software industry in Gurgaon is enormous. Accordingly, it is approved to construct the STP with world class facilities. An outlay of Rs. 14.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 1.00 lakh has been kept for the Annual Plan 2007-08. Indian Institute of Information Technology (IIT).

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

HARTRON looking at the present scenario most of the IT Companies in Software Exports require State-of-the art infrastructure in terms of multi-storied complex with world class facilities. Accordingly, the Corporation has decided to build ITT complexes in two phases on 2 plots measuring 3.5 acres at Electronics City, Gurgaon (Phase-I) and 3.5 acres at 1, Udyog Vihar, Gurgaon (Phase-II). Estimated project cost of Phase-I & Phase-II would be Rs. 88.00 crores and Rs. 90.00 crores respectively. An outlay of Rs. 100.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 1.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

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

With the rapid technological innovations and large number of electronic units entering in the field, the market is getting highly competitive. Therefore, seminars/exhibitions/workshops are organized at National/International level. A sum of Rs. 35.00 lakh has been approved for the 11th Five Year Plan 2007-12 and an outlay of Rs. 2.00 lakh has been kept for the Annual Plan 2007-08.

8. Organisation and Administration of Information Technology Department

The activities of the department are mainly to identify new technology for promotion of Electronics and Information Technology industry and to arrange for processing new technology, dissemination of new technology in the State. For Organisation and Administration of the Department a sum of Rs. 100.00 lakh has been approved for the 11th Five Year Plan 2007-12 and an outlay of Rs. 2.00 lakh has been kept for the Annual Plan 2007-08.

CIVIL AVIATION

Civil Aviation Department is mainly concerned with the flight operations and imparting flying and gliding training to the Haryana domiciled boys and girls at three centres of Haryana Institute of Civil Aviation situated at Pinjore, Karnal and Hisar Civil Aerodromes in the State. Besides this, the department also looks after construction and development of new aerodromes, airstrips and avionics buildings and maintenance of all existing aerodromes, airstrips and avionics buildings. An outlay of Rs. 135.00 lakh for 11th Plan and Rs. 22.00 lakh for Annual Plan 2007-08 has been approved. An expenditure of Rs. 91.44 lakh has been incurred during 10th Plan. The details of schemes to be implemented during 11th Plan and Annual Plan 2007-08 are as under:-

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

Under the scheme, various works have been approved to create modern infrastructural facilities for setting up flying training academies and aircraft maintenance workshop at Civil Aerodromes located at Bhiwani, Karnal, Pinjore, Hisar and Narnaul in the State. An outlay of Rs. 25.00 lakh has been approved for 11th Five Year Plan and Rs. 5.00 lakh for Annual Plan 2007-08 under this scheme.

2. Procurement of Trainer/Advanced Trainer Aircraft

The present fleet of 10 trainer aircraft (5 Pushpak, 2 Cessna and 3 Swati) and one Advanced Trainer Aircraft-Piper Cherokee aircraft is available with our three aviation centres. Out of them Pushpaks are 30-35 years old and Cessnas 15-16 years old and their manufacturing have since been stopped. Atleast 3 trainer Cessna 152 aircraft with single engine and 1 trainer aircraft with twin engine may be procured from abroad. An outlay of Rs. 15.00 lakh has been approved for 11th Five Year Plan and Rs.5.00 lakh for Annual Plan 2007-08 under this scheme.

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

For commissioning of C and A Engine, Aircraft Workshop the requisite paraphernalia such as jacks, pedestal, pulleys, gadgets, engine special tools and ground machinery, dyes and jig-jag are required to be procured. An outlay of Rs. 80.00 lakh has been approved for 11th Five Year Plan and Rs.5.00 lakh for Annual Plan 2007-08 under this scheme.

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

High frequency radio sets at Pinjore, Hisar, Karnal, Bhiwani and Narnaul Civil Aerodromes are required to be provided for safer flying operations as well as runway lightings. For providing all these facilities, an outlay of Rs. 10.00 lakh has been approved for 11th Five Year Plan and Rs. 5.00 Lakh for Annual Plan 2007-08.

5. Procurement of glider/Power gliders

Gliding has advanced in foreign countries and it is becoming/popular in India day by day. Power gliding is required to be introduced in our gliding centres. It is approved to procure two such gliders .An outlay of Rs. 5.00 lakh for 11th Plan and Rs. 2.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

PWD (ROADS AND BRIDGES)

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

An outlay of Rs. 373900.00 lakh for 11th Five Year Plan and Rs. 40876.00 lakh has been approved for Annual Plan 2007-08. An expenditure of Rs. 113343.47 lakh has been incurred during 10th Five Year Plan period. The main emphasis has been given to on going works of construction of roads for village roads, improvement in the roads system, providing new bridges and bye passes as per requirement of traffic. Scheme-wise details is given as under:-

1. NABARD Aided Projects

An outlay of Rs. 49000.00 lakh has been approved for 11th Five Year Plan and Rs.8000.00 lakh for Annual Plan 2007-08 under this scheme.

2. National Capital Region (NCR) Loan

An outlay of Rs.100000.00 lakh has been approved for 11th Five Year Plan and Rs. 8000.00 lakh for Annual Plan 2007-08 under this scheme.

3. Additional Central Assistance (ACA)

An outlay of Rs. 3500.00 lakh has been approved as ACA for Annual Plan 2007-08.

4. Construction of bridges

An outlay of Rs. 21000.00 lakh has been approved for 11th Five Year Plan and Rs. 500.00 lakh for Annual Plan 2007-08 under this scheme.

5. Bye Passes:

An outlay of Rs.11000.00 lakh has been approved for 11th Five Year Plan and Rs.1650.00 lakh for Annual Plan 2007-08 under this scheme.

6. Widening / Strengthening of Roads

An outlay of Rs. 15500.00 lakh has been approved for 11th Five Year Plan and Rs. 5676.00 lakh for Annual Plan 2007-08 under this scheme.

7. Construction of New Link Roads/Roads

An outlay of Rs. 40000.00 lakh has been approved for 11th Five Year Plan and Rs.7500.00 lakh for Annual Plan 2007-08 under this scheme.

8. Machinery

An outlay of Rs. 1000.00 lakh has been approved for 11th Five Year Plan and Rs. 100.00 lakh for Annual Plan 2007-08 under this scheme.

9. Land acquisition

An outlay of Rs.1200.00 lakh has been approved for 11th Five Year Plan and Rs.200.00 lakh for Annual Plan 2007-08 under this scheme.

10. Information Technology

An outlay of Rs. 600.00 lakh has been approved for 11th Five Year Plan and Rs.100.00 lakh for Annual Plan 2007-08 under this scheme. The department intends to computerize all the record keeping in view the latest technological advancements. All the estimate/ information shall be computerized. An outlay of Rs. 100.00 Lakhs has been approved for Survey and Investigations Computerizations in Annual Plan 2007-08.

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

To improve the quality of work and construction techniques it has been decided to convert existing Research Laboratory at Hisar into State Academy of Research and Training for which an outlay of Rs.100.00 lakh has been approved for 11th Five Year Plan under this scheme. The departmental engineers will be given training regarding the latest construction techniques. Research activities will also be taken up for developing new techniques for roads and building constructions.

12. Preparation of Project Report & Feasibility Studies through HSRDC

HSRDC shall be assigned the task of preparing project reports and feasibility reports for new works. For this purpose an outlay of Rs.500.00 lakh has been approved for 11th Five Year Plan under this scheme.

13. Setting up of Design cell in HSRDC

For the design of the buildings, roads & bridges it has been decided to create a design cell under Haryana State Roads & Bridges Development Corporation. It is approved to appoint structural engineers with a qualification of M.Tech. in Civil Engineering, for which an outlay of Rs.100.00 lakh has been approved for 11th Five Year Plan under this scheme.

14. Construction of over-bridges

An outlay of Rs. 15000.00 lakh has been approved for 11th Five Year Plan and Rs. 800.00 lakh for Annual Plan 2007-08 for construction of over- bridges under this scheme.

15. SCSP Component

An outlay of Rs. 4400.00 lakh has been approved for 11th Five Year Plan and Rs. 1000.00 lakh for Annual Plan 2007-08 under this scheme.

NEW SCHEMES

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

An outlay of Rs. 13500.00 lakh has been approved for 11th Five Year Plan and Rs.3750.00 lakh for Annual Plan 2007-08 under this scheme.

2. Externally Aided Projects

An outlay of Rs. 100000.00 lakh has been approved for 11th Five Year Plan under new Externally Aided Projects. No amount has been approved for Annual Plan 2007-08.

ROAD TRANSPORT

State owned transport has not only been of great help in accelerating the pace of socio-economic development of the State but has also been substantially contributing financial resources to the State.

An outlay of Rs. 59500.00 lakh has been approved for 11th Five Year Plan and Rs.9580.00 lakh for Annual Plan 2007-08 for Road Transport. An expenditure of Rs. 32197.46 lakh has been incurred during 10th Five Year Plan. Following schemes have been included for implementation during 11th Five Year Plan and Annual Plan 2007-08:-

1. Acquisition of Fleet

During Annual Plan 2007-08 there is a target to replace 465 old buses of Haryana Roadways and purchase of 180 new buses. During 11th Plan a target to replace 2641 old buses and purchase of 1000 new buses has been fixed. The incremental transport demand is being met through privatization. An outlay of Rs. 45718.00 lakh has been approved for 11th Five Year Plan and Rs.7165.00 lakh for Annual Plan 2007-08 under this scheme

2. Land and Building Programme

This scheme covers the programme for acquisition of land and construction of bus stands, workshops and bus queue shelters etc. An outlay of Rs.2500.00 lakh has been approved for 11th Five Year Plan and Rs. 500.00 lakh for Annual Plan 2007-08 under this scheme

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

This Corporation was set up in 1987 with a workshop at Gurgoan for arranging institutional finance for purchase of bus chasis as well as for fabrication of bus bodies for Haryana Roadways on modern lines. An authorized share capital of Rs. 5.00 crore was fixed for this corporation, out of which only Rs. 2.00 crores has been paid. Balance of Rs. 3.00 crore as share capital is yet to pay, hence an outlay of Rs. 250.00 lakh has been approved for 11th Five Year Plan and Rs.100.00 lakh for Annual Plan 2007-08 under this scheme

4. Modernization of Workshops and Computerization

To improve the maintenance level of buses as well as to increase the productivity and operational efficiency of Haryana Roadways, the workshops are required to be modernized with latest tools, plants and machinery. Haryana Roadways had also undertaken programme of computerization for better monitoring and evaluating the performance of Haryana

Roadways. An outlay of Rs.500.00 lakh has been approved for 11th Five Year Plan and Rs.100.00 lakh for Annual Plan 2007-08.

5. Information Technology (Computerization)

An outlay of Rs. 500.00 lakh has been approved for 11th Five Year Plan and Rs. 100.00 lakh for Annual Plan 2007-08 under this scheme for introduction of Information Technology at all the levels in the depots of Haryana Roadways & Head Office.

6. Drivers' Training School

With a view to impart in-service training to the drivers and conductors of Haryana Roadways as well as to give training to the heavy vehicle drivers/conductors in the private sector, five departmental Driver's Training Schools have been set up in the State. These schools are running refresher courses for drivers of school buses and other heavy vehicle drivers of the private sector. For this purpose, an outlay of Rs. 85.00 lakh has been approved for 11th Five Year Plan and Rs.15.00 lakh for Annual Plan 2007-08 under this scheme.

Regulatory Wing

With the setting up of the separate regulatory wing, infrastructure of this wing is required to be strengthened by constructing full-fledged DTO offices, Toll Plazas, Traffic Aid Centres, Vehicle Inspection/Passing Centres, Computerisation of the various activities etc. Moreover, in the light of the recent judgment of the Hon'le Supreme Court of India, immediate steps are required to stop overloading of Goods vehicles. Accordingly, the following plan schemes are approved for the Regulatory Wing:-

1. Land & Building Programme of Regulatory Wing

It is approved to set up computerised Toll Plazas on the entry point of the State with a view to stop over loading as per directions of Hon'ble Supreme Court. The Toll Plazas would be equipped with facilities like rest rooms for drivers, cafeterias, repair shops, filling stations, STD Booths, ATMs etc. at the entry point of the States. At the first instance, such toll plazas are being set up at (1) G.T. Road, Ambala (2) Dhulkot in Ambala District (3) Hodal in Faridabad District (4) Manglora in Karnal District (5) Raimalikipur in Narnaul District (6) Kalka in Panchkula District (7) Jaisinghpur Khera in Rewari District (8) Gar Mirakpur in Sonapat District and (9) Yamuna Bridge in Yamuna Nagar District.

Lands for the establishment of Toll Plazas at these places are being acquired for which necessary action has been initiated. An outlay of Rs. 8447.00 lakh has been approved for 11th Five Year Plan and Rs.1300.00 lakh for Annual Plan 2007-08 under this scheme.

2. Computerisation Programme of Regulatory Wing

The office of the District Transport Officers as well as the Head Office is required to be computerised. It is approved to computerise the issue of driving licences, registration of vehicles, issue of permits & enforcement functions etc. in the DTOs. It is also approved to introduce Smart Cards for issue of such authorizations. For this purpose an outlay of Rs. 500.00 lakh for 11th Plan and Rs.100.00 lakh for Annual Plan 2007-08 has been approved under this scheme

NEW SCHEMES

1. Driver Training Schools

While departmental Driver Training Schools for training and certifying new heavy vehicle drivers have been set up by the Haryana Roadways, it is approved to set up modern. Driver Training Schools with the help of reputed vehicle manufacturers so as to cater to all types of drivers. For this purpose outlay of Rs. 500.00 lakh and Rs. 100.00 lakh are approved for 11th Five Year Plan 2007-12 and Annual Plan 2007-08 respectively.

2. Road Safety

The fast increasing vehicle population and traffic density on various Highways in the State, is leading to an alarming increase in the road accidents in the State resulting in loss of precious lives and injuries to many. During the 11th Five Year Plan adequate policies and strategies are approved to be framed for the safety of road users. A Traffic Management Authority is approved to be set up at the State Level for having holistic policies/views for Traffic Management and Enforcement. Intelligent Transport System (ITS) is approved to be considered for implementation. A Traffic Research and Management Institute is approved to be set up at the State level where special courses on road safety, traffic management, road engineering etc. may be conducted. Model Traffic Management Plans for major cities like Gurgaon, Faridabad, Panchkula etc. are to be framed for implementation at the local level. An outlay of Rs. 500.00 lakh for 11th Plan and Rs. 100.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

SCIENCE AND TECHNOLOGY

The Department of Science and Technology has been playing a catalytic role for promotion of Science and Technology in the State. It functions through two organisations namely Haryana State Council for Science and Technology which is engaged in planning, implementing and monitoring policies for development of Science and Technology and Haryana State Remote Sensing Application Centre, Hisar which is a premier agency for utilisation and application of satellite data in various economic sectors.

An outlay of Rs. 1381.00 lakh for 11th Plan and Rs. 225.50 Lakh for Annual Plan 2007-08 has been approved for Science and Technology .An expenditure of Rs. 1329.74 lakh has been incurred during 10th Five Year Plan. The schemes to be implemented are detailed as under:-

1. Haryana State Remote Sensing Application Centre (HARSAC)

HARSAC was set up at Hisar as nodal agency in the State for remote sensing based activities, to inter-act with user departments and to develop the approach for integrated resources management etc. The centre is working in the field of agriculture, soil and land use, forestry and ecology, water resources, minerals and geophysical exploration etc. An outlay of Rs 50.00 lakh for 11th Plan & Rs. 10.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

2. Administrative set up of Science and Technology Council

It provides linkage between operational departments of the government research & educational institutions and productive sectors in Agriculture/Industry etc. Its aim is to ensure application of S & T to solve real problems encountered in plan implementation, promote location specific research, and demonstrate through model experiments, utilization of local capabilities and local resources on an integrated basis. An outlay of Rs. 230.00 lakh has been approved for 11th Five Year Plan and Rs. 51.00 lakh for Annual Plan 2007-08 under this scheme.

3. Setting up of Tissue Culture Centre

It is very difficult to produce the plants of good and uniform quality through conventional methods of raising them through seeds and cuttings. To overcome the limitations, tissue-culture technique has been applied in recent years for rapid multiplication of planting material in the field of horticulture. Thus, the requirements of quality planting material is steadily increasing. Tissue culture technology will provide a base for producing

high quality products having quality and uniformity. An outlay of Rs. 350.00 lakh has been approved for 11th Five Year Plan and Rs.60.00 lakh for Annual Plan 2007-08 under this scheme.

4. Centre for Development & Transfer of Bio-Technology application

Department of Science & Technology proposes to set up a Biotechnology Park at Manesar, Gurgaon initially with an area of 50 acres with a provision of expansion upto 100 acres. The focus of the park will be on agriculture and health sector. The main objective of the Biotechnology Park is to assist entrepreneurs to accelerate the development of their new or expansion ventures by providing necessary resources, facilities, technology, technical expertise, funds management, marketing assistance either in house or through networking with the existing institutions thus minimizing the perceived risk associated with investment in the area of biotechnology. An outlay of Rs. 200.00 lakh has been approved for 11th Five Year Plan and Rs.18.00 lakh for Annual Plan 2007-08 under this scheme.

5. Science & Technology Promotion Programme

Science and Technology Promotion and Popularisation programmes have made a definite impact in the socio-economic conditions of the people of the State. The State Council engaged in popularization of science by organization various activities in the State. The main aim for conducting the activities under this scheme is to develop scientific temper among the students, teachers and general public. The council in active collaboration with National Council for Science & Technology Communication, Department of Science & Technology, Govt. of India and State Govt. has initiated a number of programmes for school children, teachers and the general public. An outlay of Rs. 170.00 lakh has been approved for 11th Five Year Plan and Rs.30.00 lakh for Annual Plan 2007-08 under this scheme.

6. Natural Resources Data Management System (NRDMS)

State NRDMS Centre at Panchkula was established in collaboration with Department of Science and Technology, Government of India. The centre has been set up to increase the efficiency of the use of natural resources of the State using Geographical Information System (GIS) technology and create data base house. The data will be used for developing Information System for management of Road Network, Forests, Wasteland etc. to facilitate State departments in utilising the computerised resource data base in their respective field for planning and execution of projects. An outlay of Rs. 40.00 lakh has been approved for 11th Five Year Plan and Rs.8.00 lakh for Annual Plan 2007-08 under this scheme.

7. Grant –in-aid to Research and Development Project:

The main aim of this scheme is to improve the quality of life of people of the State, to develop new/existing technology, to encourage young scientist for pursuing innovative research ideals etc. Haryana has identified 32 areas which are relevant to Haryana State. An outlay of Rs. 270.00 lakh for 11th Plan and Rs. 35.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

8. Other Schemes

In addition to the major activities/schemes described above, some other schemes are to be taken up during Annual Plan 2006-07. These are training/international conference abroad, setting up of Library and Technical Data/Centre-cum-Conference Hall, Conference/Workshop/Seminar, Information Technology. For all these schemes. An outlay of Rs. 71.00 lakh for 11th Plan and Rs. 13.50 lakh for Annual Plan 2007-08 has been approved.

ENVIRONMENT

An outlay of Rs. 607.00 lakh for 11th Plan (2007-12) and Rs. 99.00 lakh for Annual Plan 2007-08 has been approved for environmental activities. An expenditure of Rs. 365.93 lakh has been incurred during 10th Five Year Plan. The detail of schemes to be implemented during 11th Plan is as under :-

1. Setting Up of Head Quarters Including Referral Laboratory

The Department has set up referral laboratory for the Haryana State under section 52(1) of water (prevention & Control of Pollution) Act, 1974 and Section 28 (1) (a) of Air prevention & Control of Pollution) Act, 1981. The laboratory is analyzing effluent samples, Air samples as required under 21 of Water Act and section sec. 26 of the Air Act. The department is purchasing instruments, Glass wares and chemicals for the purpose. An outlay of Rs. 231.00 lakh has been purposed for the 11th Five year Plan 2007-12 and Rs. 38.00 lakh for Annual Plan 2007-08 under this scheme.

2. Setting Up of Environment Courts

The State Government has set up 2 Special Environment Courts in Faridabad and Kurukshetra presided over by Presiding Officer for speedy disposal of cases under various acts pending in other courts on violation for the various provisions of Water, Air Act. The expenditure of these courts borne by State Govt. An outlay of Rs. 296.00 Lakh for Five Year Plan 2007-2012 and Rs. 50.00 lakh for Annual Plan 2007-08 has been approved for this scheme.

3. Environment Impact Assessment of Development Project

Under this scheme areas within the state will be identified where there is a great disturbance to our environment is taking place. Researches on environmental impact will be carried out through research institutes of national/State level and educational institutes like State Universities. After the result are obtained of these researches, a plan will be prepared with the help of above mentioned agencies for protection of human health and for least impact on environment. An Outlay of Rs. 9.00 lakh has been approved for the 11th Five Year Plan 2007-12 and Rs. 1.25 lakh for Annual Plan 2007-08 under this scheme.

4. Solid Waste Management

There is a great problem of disposal of solid waste in almost all the towns in Haryana. The solid waste is of mixed quality, no segregation at house hold level and there is no proper system of primary collection, secondary collection, transportation and disposal outside the

areas in a safe manner. There are 20 districts in Haryana State. To implement this scheme in whole state, a step by step process by taking up four districts in each financial year from 2007-08 to 2011-2012, thus covering all the 20 districts of the state. An outlay of Rs. 9.25 lakh for 11th Five Year Plan and Rs. 1.25 lakh for Annual Plan 2007-08 has been approved under this scheme.

5. Environment Training Education and Awareness

In order to control pollution, the best way is to promote environmental awareness, sensitivity and knowledge in all section of the society. To create awareness at the grass root level in general public is a very big project. To achieve success in this a large fund will be required. For the 11th five year plan 2007-12, it is approved that Environment Department with the involvement of District Environment Committees, Pollution Control Board, voluntary organizations and NGOs will do the work of awareness at a large scale. For creating awareness in school/college students with the co-ordination of Education Department regular seminars/ workshops/quiz competitions for different age groups initially in urban areas and then in rural areas of whole state will be conducted. An outlay of Rs. 8.25 lakh for 11th Plan and Rs. 1.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

6. Common Effluent Treatment Plants

Ministry of Environment and Forests, Govt. of India has introduced this scheme for setting up of Common Effluent Treatment Plants for cluster of units to save the problem of providing costly individual treatment plants. State plan for establishment of Common Effluent Treatment Plants is that 25% of the cost is to be provided by Govt. of India as subsidy, 25% of the cost is to be provided by the State Govt. as subsidy and balance 50% is to be financed by the proponent. In Haryana state Common Effluent Treatment Plants has already been set up in the Industrial areas of Panipat, Murthal and Kundli with the association of HUDA, HSIDC and Industries Deptt., which are running successfully. Now this scheme has to be extended to other highly polluting Industrial areas of Gurgaon, Faridabad, Bahadurgarh, Ballabhgarh, Yamuna Nagar, Sonapat and Hisar.

An outlay of Rs. 45.00 lakh for 11th Plan and Rs. 6.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

7. Setting Up Of Eco-Clubs

Eco Clubs has been established in 2850 schools of Haryana State to create awareness regarding Environment amongst the school children. From this financial year, the number of

school is going to be increased to 5000 in the State. Financial Assistant to these schools is given by MOEF, GOI. To organize workshop, State Level Eco-Club camp, Awareness rallies and publication of literature/pamphlets and other activities relating to the eco-clubs an outlay of Rs. 7.50 lakh has been approved for 11th Plan and Rs. 0.50 lakh for Annual Plan 2007-08.

NEW SCHEMES

1. Sewerage Treatment Plant in Haryana State

The State Government has introduced this new scheme for providing Sewerage treatment Plant for undeveloped and newly developed cities and clusters of Industries to safe the problems of Environment. State has already installed Common Effluent Treatment Plant in Jind, Murthal, Kundli and work in progress in Sec.29, Panipat. A token provision of Rs. 0.25 lakh for 11th Plan and Annual Plan 2007-08 has been approved under this scheme.

2. Ghaggar and Markanda Action Plan

It is the sole responsibility of the State Government to provide facility of safe drinking water to the inhabitants. There are only two rivers flowing in the state i.e. Yamuna and Ghaggar. Yamuna river has already been covered under the Yamuna Action Plan (YAP), Govt. of India. Ghaggar river and its tributary Markanda is being monitored regularly by Haryana State Pollution Control Board. To ensure the effective functioning of these STPs and to maintain the purity of the water of the rivers Ghaggar and Markanda this department will do the regular monitoring of the water samples of Ghaggar, Markanda and STPs. For this purpose funds will be required for the vehicle, its maintenance, POLs, equipment and chemicals etc. A token provision of Rs. 0.25 lakh for 11th Plan & Annual Plan 2007-08 has been approved under this scheme.

3. Setting Up Of Environment Training Institute at Gurgaon

This scheme is approved for setting up of Environment Training Institute and to promote environmental sensitivity and knowledge in all section of the society including Industrial units as Air, water, Hazardous & Solid waste pollution being created by the Industrial units and the persons handling these works are totally ignorant manner regarding scientific disposal/management of units. This scheme will be started by the State Govt. in collaboration with Industrial units situated in District Gurgaon. The State Govt. is to be contributing matching share to the tune of 50% subject to the ceiling of Rs. 3.0 crore in the 11th five year Plan and remaining 50% subject to the ceiling of Rs. 3.0 crore of this scheme to be borne by the beneficiaries/Industrialists. An outlay of Rs. 0.50 lakh as token money has been approved for 11th Plan & Annual Plan 2007-08 under this scheme.

SECRETARIAT ECONOMIC SERVICES

The Economic and Statistical Organization, works under the administrative control of Planning Department. The Organization undertakes multifarious activities relating to the collection, compilation and analysis of data on socio-economic aspects of the State economy, evaluation of development programmes, decentralized planning and formulation of Annual and Five year plans.

Under this head an outlay of Rs. 3133.00 lakh for 11th Five Year Plan and Rs.340.50 lakh has been approved in the Annual Plan 2007-08. The schemes to be implemented with this outlay is as under:

1. Strengthening of Planning Machinery at State Level

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

At present, the Plan Formulation & Monitoring System of this department is not well equipped to give a need based monitoring programme due to lack of staff. The department has to release an amount of Rs. 20.00 crore to each district for development works. The schemes covered under this programme are not monitored regularly because of a limited strength of technical staff at State as well as District level. Keeping in view the guidelines of Planning Commission, Govt. of India regarding formulation of District Plan, the State Government has now appointed the Planning Department as 'Nodal Department' at State level to prepare and monitor the District Plan.

It is therefore, proposed to further strengthening the plan formulation and monitoring wing at the State Head Quarter as with the existing staff work of District Plan and its monitoring is not running smoothly. An outlay of Rs. 300.00 lakh for 11th Five Year Plan and Rs. 30.50 lakh has been approved in the Annual Plan 2007-08.

2. Strengthening of District Planning Machinery

This is an on going scheme. There were 33 posts under this scheme upto the year 2001-02. Out of these 33 posts, 28 posts have been converted into non-plan. Now only 5 posts consisting of one Planning Officer, One Assistant, Two Cartographers and One Peon

are on the plan side. An outlay of Rs.700.00 lakh for 11th Five Year Plan and Rs. 72.50 lakh has been approved in the Annual Plan 2007-08.

3. Information Technology (Computerization)

To provide the facility of Computerization at District level and Headquarter, An outlay of Rs. 2133.00 lakh for 11th Five Year Plan and Rs. 237.50 lakh has been approved in the Annual Plan 2007-08.

CENSUS SURVEY AND STATISTICS

Under this head an outlay of Rs. 101.00 lakh for 11th Five Year Plan and Rs. 16.50 lakh has been approved in the Annual Plan 2007-08.

1. Modernization and Strengthening of State Statistical System

An outlay of Rs. 85.50 lakh for 11th Five Year Plan and Rs. 13.40 lakh has been approved in the Annual Plan 2007-08.

2. Information Technology

An outlay of Rs. 15.00 lakh for 11th Five Year Plan and Rs. 3.00 lakh has been approved in the Annual Plan 2007-08.

Besides this, an outlay of Rs. 0.50 lakh for 11th Five Year Plan and Rs. 0.10 lakh has been approved in the Annual Plan 2007-08 for schemes like Strengthening of District Statistical Agencies, Adhoc Grant to Research Bodies/Universities and Family Income & Expenditure Survey.

TOURISM

Haryana has acquired a prominent place on the tourist map of the country for its outstanding contribution to promotion of tourism. The Government has set up a net-work of 44 tourist complexes all over the State which are extremely popular with the tourists. The total availability of accommodation with Haryana Tourism is now 827 rooms. A new concept of Farm/Rural Tourism has been launched under which 13 farm houses located near Delhi have been identified.

It is approved that the thrust area of the future programme would be to modernize and upgrade the existing infrastructure of the tourist complexes so as to cope with the requirements of the tourist traffic. An outlay of Rs.5800 lakh for 11th Plan and Rs. 880.00 lakh for Annual Plan 2007-08 has been approved for Tourism. An expenditure of Rs. 3750.00 lakh has been incurred during 10th Plan (2002-07). Scheme-wise details are as under:

1. Development of tourist facilities alongwith main highways in Haryana

Under this scheme, funds are provided for development of tourism infrastructure on the highways passing through the State. New complexes has been set up at Rohtak and Bahadurgarh. Funds are required for completing the project. The existing infrastructure available at Ambala, Karnal, Panchkula, and Panipat is approved to be upgraded/modernized. An outlay of Rs.2120.00 lakh for 11th Plan and Rs. 295.00 lakh for Annual Plan 2007-08 has been approved for the above mentioned projects.

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

An outlay of Rs.495.00 lakh for 11th Plan and Rs. 55.00 lakh for Annual Plan 2007-08 has been approved for diversification of tourism activities which will include conducting tourism potential survey/preparation of master plan, participation in international conference and fairs, preparation of publicity material and audio visuals of tourism schemes, upgradation/ modernization of the existing facilities/ buildings/tourist offices, sanitation drive of dhabas and computerization of tourist complexes etc.

3. Development of Tourist Facilities at District/Sub Divisional and other important Towns/Places

Under this programme, domestic tourism with environmental planning is promoted by providing accommodation, restaurants with public toilets and grassy lawns etc. at the Distt./Sub Divisional and other important towns/places.

The facilities of Tourist Complex at Bhiwani, Tikkar Tall in Morni, Ottu and Kurukshetra are to be upgraded/modernized and existing infrastructure at Yamuna Nagar, and Kaithal are approved to be upgraded/renovated. An outlay of Rs.1720.00 lakh for 11th Plan and Rs.180.00 lakh for Annual Plan 2007-08 has been approved under this scheme. Out of this outlay, Rs. 450.00 lakh for 11th Five Year Plan and Rs. 55.00 lakh for Annual Plan 2007-08 will be provided as TFC Grant.

4. Modernization/upgradation of Training Institute

Haryana Tourism is running a catering Institute at Panipat and a Food Craft Institute at Faridabad for providing job oriented training to educated youths. It is approved to upgrade the infrastructure of Food Craft Institute, Faridabad .It is also approved to set up an Institute of Excellence in Tourism and Travel Trade at Rohtak. An outlay of Rs.210.00 lakh for 11th Five Year Plan and Rs.20.00 Lakh for Annual Plan 2007-08 has been approved under this scheme.

5. Development of Tourist Facilities at Surajkund

Surajkund, just on the outskirts of South Delhi is the most prestigious tourist complex of Haryana Tourism. It is approved to construct convention Hall for 400 persons for holding major Conference/Seminars. All modern facilities will be made available by this convention centre. An outlay of Rs. 470.00 lakh for 11th Five Year Plan and Rs.150.00 lakh for Annual Plan 2007-08 has been approved under this scheme including TFC of Rs. 350.00 lakh and 150.00 lakh for 11th Plan & Annual Plan 2007-08 respectively.

6. Air –conditioning and Furnishing of Tourist Complexes

An outlay of Rs. 60.00 lakh has been approved for 11th Five Year Plan and Rs.5.00 lakh for Annual Plan 2007-08 under this scheme for air–conditioning and furnishing of the existing complexes so as to keep in tune with the new trends of tourism/hotel trade.

7. Tourist facilities at Yadvindra Garden, Pinjore

The historic 17th Century Mughal Gardens at Pinjore with numerous facilities is a very popular tourist spot on Chandigarh-Shimla highway. The Yadvindra Garden is also famous for its seven terraces and water fountains. A comprehensive programme has been taken up to develop this spot as a major tourist attraction. An outlay of Rs.325.00 lakh for 11th Five Year Plan and Rs.170.00 lakh for Annual Plan 2007-08 has been approved for heritage conservation at this place. This outlay will be covered under TFC Grant.

8. Development of Wild Life Tourism in Haryana

Haryana Tourism has set up a tourist complex at Sultanpur near the Bird Sanctuary. Further, about 30 acres of land has been acquired at forest areas of Hathnikund/Kalesar. An outlay of Rs.150.00 lakh for 11th Five Year Plan and Rs.5.00 lakh for Annual Plan 2007-08 has been approved under this scheme for development of adventure activities in public private partnership at Hathnikund/Kalesar and up-gradation of the existing facilities & creation of new facilities at Sultanpur.

9. Tourism Schemes out side the State

Haryana Tourism is in possession of about 20 acres of land in Mehrauli area in Delhi which is being utilized as a nursery. It is approved to collaborate with the Delhi Tourism for creation of new activities at both these places. An outlay of Rs.10.00 lakh has been approved in 11th Five Year Plan 2007-12 for this scheme.

10. Holidays and Recreation Resort at Badkhal Lake

The Tourist Complex at Badkhal, Faridabad (32 Kms. from Delhi) with its numerous attractions/facilities is a very popular tourist resort for the residents of Delhi and Faridabad. A provision of Rs. 240.00 lakh has been approved for the 11th Plan for expansion/up-gradation of infrastructure of the tourist complex.

DISTRICT PLAN

During the last 58 years after independence, the country has progressed considerably but certain areas have lagged behind due to wide range of casual factors. Keeping in view the problems, resources, potentialities of different sectors and basic requirements of the people, the Planning Commission Govt. of India has issued certain guidelines in 1969 for district plans. However, during the passage of time little efforts were made and isolated cases of such planning were found. Planning was mostly done through several schemes and programmes of uniform nature resulting in uneven outcomes. The Constitutional 73rd and 74th amendments, brought into effect in April 1992, envisage a major reform of governance in the country. These amendments gave constitutional status to local self-governments and provided a new, more politically underpinned and universalized platform for decentralized planning from below. Even then, limited progress has been made in implementing some of the mandated provisions. There after, the Ministry of Panchayati Raj was set up as an independent Ministry in June, 2004 to give importance to the strengthening of Panchayati Raj Institutions (PRI). In the inauguration address, the Prime Minister emphasized that effective and sustainable poverty alleviation could be achieved only by empowering Panchayati Raj Institutions. Following the Conferences, an Expert Group was appointed to recommend concrete steps for making planning at grass roots level a reality. In its report, the Group has suggested a practicable action programme for local level planning in the 11th Five Year Plan.

Article 243G of the constitution provides for devolution to empower Panchayati Raj Institution to function as Institution of self-government for the twin purposes of (i) making plans for economic development and social justice for their respective areas as regards subjects related to them and (ii) implementing these plans subject to the conditions specified by the State.

Status Regarding Preparation of District Plan

The Planning Commission has desired that the State Govt. should prepare the district plan for their districts and incorporate the same as an essential component in the State Annual Plan, 2007-08 and Eleventh Five Year Plan, 2007-2012.

The State Govt. has appointed Planning Department as Nodal Department for preparing/monitoring the district plan in April, 2006. The Chief Planning & Development Officer of each district has been designated as Ex-Officio Member Secretary of District Planning Committee to coordinate with different departments at district level. In this regard,

proformae were designed and finalized to collect the village/municipality-wise information required for preparation of district plan.

Information pertaining to the village wise and area wise basic facilities/ infrastructure related to health, education, water supply, agriculture, etc. and actual requirements as per norms were collected from the departments. The gaps between what is and what ought to be i.e. actual requirement of the target people have been worked out by the District Planning Unit in consultation with the concerned department. Thereafter, keeping in view the limited resources available with the State, priorities have been fixed to the gaps of important nature of schemes/ works. The gaps so worked out will be fulfilled in the 11th Five Year Plan. The District Planning Unit is formulating the village / block / district-wise Approved district plan. The Approved will be submitted to the District Planning Committee (DPC) for final approval. After getting the approval from DPC, the District Plan of each district will be incorporated in the State Annual Plan.

Criterion for Distribution of Funds under District Plan

An amount of Rs. 10000.00 lakh has been earmarked under the District Plan component in the State Annual Plan 2007-08 and Rs. 129293.00 lakh for the 11th Five Year Plan 2007-12. For this purpose, following factors have been considered for distribution of funds to various districts:-

<u>Sr.No.</u>	<u>Factors</u>	<u>Weightage</u>
1.	Population of district	40%
2.	Population of SC's in District	25%
3.	Number of Villages in district	25%
4.	Literacy Level in district	10%

ELEMENTARY EDUCATION

As a part of Eleventh Plan strategy of giving increased thrust to Social Services Sector, Elementary Education has been allocated an amount of Rs.188500.00 lakh for the 11th Five Year Plan 2007-12 and a sum of Rs. 30000.00 lakh has been approved for Annual Plan 2007-08. The State Government is determined to achieve Universalisation of Elementary Education in a Mission mode as has been provided under Sarva Shiksha Abhiyan which provides that all children complete five years of primary schooling by 2007 and 8 years of elementary schooling by 2010. The following schemes are approved to be implemented during the year 2006-07.

A. PRIMARY EDUCATION

1. Sarva Shiksha Abhiyan (CSS 75:25)

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

The Salient features of this programme are: -

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

State Share of Rs. 12000.00 lakh (State Share) has been approved for this programme for the 11th Five Year Plan 2007-12 and an amount of Rs. 17456.00 lakh (State Share) has been kept for the Annual Plan 2007-08.

2. Mid Day Meal Scheme (CSS)

Government of India launched programme of Nutritional Support to Primary Education. Mid day meal scheme was launched on 15.8.1995 to increase enrolment, attendance and retention of children of primary school. Now in compliance of Hon'ble Supreme Court's order, cooked food is to be supplied to students. State Share of Rs.13150.00 lakh (State Share) has been approved for this programme for the 11th Five Year Plan 2007-12 and an amount of Rs.2252.00 lakh (State Share) for primary schools & an amount of Rs. 220.00 lakh (State Share) for Middle Schools have been kept for the Annual Plan 2007-08.

3. Provision of infrastructure and equipment for primary schools

The efforts of the State Government have been mainly focused on quantitative expansion so as to achieve the targets of universalization of primary education though certain inputs on quality improvements.

To provide better environment and seating arrangements for children in Government Primary schools, it is approved to provide dual desks to all the children studying in primary schools for which a provision of Rs.1900.00 lakh has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs. 380.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

4. Incentives for SC/BC students

The State Government has been providing various incentives for the children of SCs, other backward sections in view of National Policy of Education. Continuance of these incentives will also be essential to achieve the objective in regard to five years of Primary Schooling for all children by 2007, universal retention by 2010 and bridging gender and social category gaps at primary stage by 2007. A provision of Rs. 9600.00 lakh has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs.1890.00 lakh has been approved for the Annual Plan 2007-08 for providing incentives to SC/BC students.

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

In service training is an integral part of upgradation of professional skills of teachers. Therefore, the teacher's skill have to be continuously updated/upgraded through intensive in-service teacher training programme through master trainers and with the help of electronic media. A provision of Rs. 100.00 lakh has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs. 10.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

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

It is approved to provide supporting staff in the office of District Primary Education Officer Panchkula as this office is without sanctioned posts. In addition to this, one post of Chowkidar-cum-Peon is approved to be provided for each primary school in a phased manner as these schools are functioning without any Class-IV posts. As lot of infrastructure is to be provided to Government schools through Plan schemes/SSA/Provision of these posts are essential. No other regular post is being approved for field offices as well as for H.Q. as needs are being taken care under I.T. Plan. An outlay of Rs. 45.00 lakh has been approved for

the 11th Five Year Plan 2007-12 and a sum of Rs. 8.20 lakh has been kept for the Annual Plan 2007-08 for this scheme.

7. EDUSAT Programme for Elementary Education

EDUSAT is the first exclusive satellite for serving the education sector. It is specially configured to meet the growth demands for an initiative satellite based distance education system for the country through audio-visual medium. EDUSAT is primarily meant for providing connectivity to schools, colleges and institutions of higher education. A provision of Rs. 6500.00 lakh has been made for the 11th Five Year Plan 2007-12 and an outlay of Rs. 1300.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

8. Honoring Students (Classes I-V)

With a view to explore hidden potential among the young children, create conducive environment in Government Primary Schools where the children not only study but also play, participate in extra curricular activities and the teachers teach and involve themselves in such extra curricular activities, it is approved to launch a scheme under which the students who excel in academic attainment / extra curricular activities based on continuous assessment / evaluations are honored. For this an outlay of Rs.450.00 lakh has been approved during Annual Plan 2007-08 and RS. 2250.00 Lac during 11th Plan.

9. Improvement of Nursery Classes

It is approved that Two Government Primary School will be selected from each education block having large number of students in Nursery class for which Rs.50,000/- will be given for beautification, oil paintings on wall and floor and Rs.10,000/- will be given for slides, see-saw and swings to these two selected nursery school per block. For this an amount of Rs.142.80 lakh has been approved in Annual Plan 2007-2008 and Rs. 780.00 lakh during 11th Five Year Plan 2007-12.

B. MIDDLE EDUCATION

1. Expansion of facilities Classes VI-VIII

The projected population in the age group 11-14 based on 1991 census would be 12.31 lakh by the year 2011-12. Therefore, to achieve 100% elementary education coverage of population in the age group 11-14, an outlay of Rs.8850.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs.1595.00 lakh has been kept for the Annual Plan 2007-08 for the expansion of education facilities for the Classes VI to VIII.

2. Incentives for SC / EWS Students

In order to attract Scheduled Castes and Weaker Section students in the age group 11-14 year to schools, incentives to the students in the form of Free Uniform to SC/EWS Girl students, Free Stationary to SC/EWS students, Story and extra reading books through Book Banks/Library in class VI-VIII are being provided to only EWS students. Free stationery is being provided in primary classes, it is approved to give this assistance to both SC and EWS students in the Plan Budget 2006-07. It is, therefore, approved to continue the following incentives at revised scale during the 11th Five Year Plan 2007-12.

(Rs. in lakh)

Sr. No.	Incentive Schemes	11th Five Year Plan (2007-12) Approved Outlay	Annual Plan (2007-08) Approved Outlay
1.	Free Uniform to Girls Students of SC/EWS @ Rs. 500/- (per uniform) annual for classes (VI-VIII) with duppatta & stitching.	2860.00	550.00
2.	Free Stationary to SC/EWS Students @ Rs. 150/- p.a. per student.	1800.00	44.00
3.	Book Banks/Library	50.00	10.00

3. Rajiv Gandhi Scholarship for Excellent Students

In order to make this scheme wider and broad based, it has been decided to award scholarships to those students studying in class VI-VIII who stood first in the preceding class. Two students (one boy and one girl) each from in each school in the VI to VIII classes who stood first in the preceding class will be awarded Rs. 750/- each to encourage brilliant. An outlay of Rs. 66.00 lakh has been approved during the Annual Plan 2007-08 and Rs. 350.00 lakh during 11th Five Year Plan 2007-12 under this scheme. This scholarship is named as “Rajiv Gandhi Scholarship for excellence in education”.

SECONDARY EDUCATION

An outlay of Rs. 90000.00 lakh is approved for Secondary Education for the 11th Five Year Plan 2007-12 and a sum of Rs. 12500.00 lakh is kept for the Annual Plan 2007-08. The scheme wise details are as under:-

1. Expansion of facilities (IX – X)

An outlay of Rs. 11505.33 lakh has been approved for expansion of facilities (IX –X) for the 11th Five Plan 2007-12 and a sum of Rs. 776.46 lakh has been approved for the Annual Plan 2007-08. These outlays include an amount of Rs. 9234.06 lakh for strengthening of teaching facilities – Salary of staff and Rs. 2271.27 lakh for improvement of learning environment- provision of infrastructure and equipments- provision of dual desks in High Schools for the Eleventh Five Year Plan. A sum of Rs. 185.66 lakh and Rs. 590.80 have been kept for Annual Plan 2007-08 for these component respectively.

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

The scheme was introduced during 1985-86. The 10+2 class earlier attached with colleges have been shifted to schools. An outlay of Rs. 16793.50 lakh is approved under this scheme for 11th Five Year Plan and a sum of Rs. 273.02 lakh is kept for the Annual Plan 2007-08 for strengthening of teaching facilities, improvement of learning environment- provision of infrastructure and equipments- provision of dual desks in Senior Secondary Schools and strengthening of laboratories & scientific equipments.

3. Construction of Schools buildings

An outlay of Rs. 5000.00 lakh has been approved for the construction of schools buildings (additional class rooms) for the 11th Five Year Plan 2007-08 and a sum of Rs.966.60 lakh has been kept for the Annual Plan 2007-08. .

4. Opening of Model School in the State

The need of the day is to provide meritorious students particularly belonging to the rural areas, a chance to develop their talent and academic atmosphere, in which they can excel in all fields, whether it is in the field of Science or Humanities. The Department has been so far emphasizing on quantitative expansion of education facilities in the State. It is the need of the time to establish institutions of learning, where the focus on overall quality and excellence is taken care of in view of the decision taken by the Govt. to have one model school in each District. An outlay of Rs. 6000.00 lakh has been approved for the 11th Five

Year and a sum of Rs. 1200.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

5. Development of Soft Skills in School Students

There are vast employment opportunities in IT/BPO sector in the National Capital Region of Haryana, where a large base of IT Industries already exists. Similarly, the employment opportunity in IT/BPO sector in Chandigarh could also be tapped by the youth of adjoining districts of Haryana, if the youths are imparted training required for such employment. India, with its vast base of English-speaking people, is gearing up its manpower for the ITES-BPO industry. With outsourcing/ off shoring of processes becoming the name of the game, a very large pool of skilled professionals are required to cater to the immense requirements of this sector. Initially, 'Development of Soft Skills in School Students' programme is to be introduced in NCR region and districts near Chandigarh, to impart training in 'Soft Skills' to the students. A provision of Rs. 400.00 lakh has been approved for the 11th Five Year Plan and an outlay of Rs. 160.00 lakh for Annual Plan 2007-08 has been approved for this scheme.

6. Strengthening of Education management Administration and Planning in Schools

For Information Communication and Education of Teachers and also for establishing communication link between Directorate and schools a monthly magazine is to be brought out on the pattern of magazines currently being published by the State of Rajasthan and Madhya Pradesh. It is approved to start a monthly communication which will be sent to all the schools in Haryana. For strengthening of delivery of education at the school level teachers' activity book would be made essential for every teaching staff. An amount of Rs. 535.00 lakh is approved for the 11th Five Year Plan and a sum of Rs.107.00 lakh has been kept for the Annual Plan 2007-08.

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

Under this scheme offices and Sub-Divisional Education offices with E-Mail and inter linking facilities Secondary Education Directorate has to computerise the Headquarter, field offices with E-Mail and Inter Linking facilities under New Education Policy. This will enhance the efficiency of work. IT Plan has been got prepared with the help of HARTRON authorities. The System will be implemented in a phased manner. An outlay of Rs. 950.00 lakh is approved for the 11th Five Year Plan and a sum of Rs. 250.00 lakh has been kept for the Annual Plan 2007-08 under this scheme.

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

Under the Computer Education Plan, the State Government intends to start Computer Education in 700 Schools out of total 900 Senior Secondary Schools. The 25% share amounting to Rs. 2000.00 lakh is approved for the 11th Five Year Plan and a sum of Rs. 340.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

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

It is approved to provide in service training once in five years to all teachers in the department who have more than 3 years for retirement. Accordingly, an outlay of Rs. 2221.00 lakh is approved for the 11th Five Year Plan and a sum of Rs.395.00 lakh has been kept for the Annual Plan 2007-08 under this scheme.

10. New Initiatives and Qualitative Improvement in Secondary Education

It is high time that the focus now shifts from quantity to quality. The quality of education depends on (i) quality of teachers (ii) technique of education (iii) quality of content (iv) Infrastructure and (v) quality of students. To achieve these targets many new initiatives have already been taken and need to be taken constantly in the near future to sustain the level of quality. For these new initiatives and programmes, an outlay of Rs. 850.00 lakh is approved for the 11th Five Year Plan and a sum of Rs. 170.00 lakh has been kept for the Annual Plan 2007-08 under this scheme.

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

For efficient education administration record rooms are to be set up in the offices of DEOs and at the Headquarter alongwith improvement in the working conditions of the staff. A provision of Rs. 200.00 lakh has been made for the 11th Five Year Plan and an amount of Rs. 100.00 lakh has been kept for the annual Plan 2007-08.

12. Integrated Education of Disabled Children (CSS)

To ensure that the disabled child stays with his/her family and attend regular classes in school with normal children, to enable the disabled child to feel comfortable in the regular class-room game, a provision of Rs. 325.00 lakh has been made for the 11th Five Year Plan and an amount of Rs. 55.00 lakh has been kept for the Annual Plan 2007-08.

13. Mass Literacy Campaign

As per 2001 census, literacy rate of Female is only 56.31% as compared to 79.25% in respect of Males. A State level High Powered coordination Committee is functioning under the Chairmanship of His Excellency, the Governor of Haryana to Monitor and Coordinate the

Literacy Programme in the State. Under District Literacy Project, 2/3 cost of the project is provided as financial assistance by the Government of India and 1/3 cost is to be met by the State Government. In order to implement this programme, a provision of Rs. 625.00 lakh has been made for the 11th Five Year Plan and an amount of Rs. 125.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

14. Provision of Sports Equipment and Development of Play Grounds

In order to promote Sports Activities at the High/Senior Secondary School level and to improve the standard of different games, there is a need to develop play fields and to provide infrastructures of development of Games at school level. A provision of Rs. 500.00 lakh has been made for the 11th Five Year Plan and an amount of Rs.100.00 lakh has been kept for the annual Plan 2007-08 for this scheme.

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

60 posts of different categories have been sanctioned by the Govt. to improve the supervisory structure and better coordination and efficiency between Directorate and field offices of the Secondary Education Department during the year 2003-04. These posts will continue during the year 2007-08 for which a provision of Rs. 801.00 lakh has been made for the 11th Five Year Plan and an amount of Rs. 140.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

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

The National Talent Search Scholarship Examination for Classes 10th to 12th was introduced in the 8th Five Year Plan. An outlay of Rs. 29.95 lakh has been approved for the 11th Five Year Plan and a sum of Rs. 5.94 lakh has been kept for the Annual Plan 2007-08 for this scheme.

17. Schemes for Scheduled Caste Sub Plan

In order to promote education among scheduled caste and the students of economically weaker sections of the society various incentives were sanctioned during 8th to 10th Five-Year Plan which will continue during 11th Five-Year Plan. Apart from free uniform to scheduled caste girls and economically weaker section girls students, free stationery to Schedule Caste girls students and belonging to EWS category is to be provided under the schemes in this head. There is a proposal of free jersey, Shoes, Socks and dictionary to SC student for the year 2007-08. For these incentives an outlay of Rs. 3904.00 lakh for Annual Plan 2007-08 has been approved.

HIGHER EDUCATION

An outlay of Rs. 56500.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 11500.00 lakh has been kept for the Annual Plan 2007-08. This outlay includes an amount of Rs. 1500.00 lakh for Scheduled Castes Sub Plan during the year 2007-08. The schematic detail is as under:-

1. ASSISTANCE TO UNIVERSITIES

(i) Kurukshetra University Kurukshetra

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses, work at K.U. Campus etc. and for the work and development of PGRC, Jind. This amount will be released for specific projects/proposals. A sum of Rs.3300.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 1150.00 lakh has been approved for the year 2007-2008 for this scheme.

(ii) Maharshi Dayanand University, Rohtak

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses and for the work. An amount of Rs. 3300.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 1025.00 lakh has been approved for the year 2007-2008 for this scheme.

(iii) Ch. Devi Lal University, Sirsa

The colleges earlier affiliated to Chaudhary Devi Lal University, Sirsa have now been affiliated to Maharshi Dayanand University, Rohtak and Kurukshetra University, Kurukshetra. As such for undertaking development activities and salary of present staff, a sum of Rs. 4400.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs.1375.00 lakh has been approved during the year 2007-2008. The Salary component of the University is to be borne under the Plan as these have not been transferred to the Non-Plan so far. The Salary component is approximately Rs.300.00 lakh. The remaining amount would be utilized for the development activities.

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

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses. A sum of Rs. 4500.00 lakh has been approved for 11th Five Year Plan 2007-2012 and a sum of Rs.1470.00 lakh has been approved for the year 2007-2008 for this scheme.

2. GOVERNMENT COLLEGES

(i) Opening of Government Colleges

The Govt. has now made a provision for opening of twenty Government Colleges in the State during 11th Five Year Plan (four every year). A sum of Rs. 13000.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 1330.00 lakh has been approved for the year 2007-2008 for this scheme.

(ii) Starting of New Courses in Existing Colleges

The Department will start new courses specially in the field of Scientific/Management/Professionals/Arts and other specialties. Such as BBA/BCA, B.Sc. Computer Science, Information Technology, Industrial Chemistry, Advertising, Sales Promotion & Sales Management, Bio-Chemistry, Bio-Informatics, Genetics, Bio-Physics, Functional (Communicative English), Food Processing and Bio-Technology. A sum of Rs. 800.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 100.00 lakh has been approved during the year 2007-2008 for this scheme.

(iii) Imparting of Soft Skills to the Students and Teachers

In order to bring the educational standard to the level of global needs and demands a scheme for imparting of Soft skills to the students and teachers would be effected, in which professional agencies would be roped in to train students and teachers. The scheme is being implemented in a phased manner thus ensuring consistent growth and increased awareness among the teachers and the taught. A sum of Rs. 50.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 10.00 lakh has been approved during the year 2007-2008. This amount is to be transferred for maintenance and Administration of Studio Set Up.

(iv) Strengthening of Library Services in Govt. Colleges

For the present, there are 64 Govt. Colleges in the State. Library is an integral part of college academic life. Library facilities ought to be provided to the Faculty Members and students of College to watch their study interest. A sum of Rs. 800.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs.128.00 lakh has been approved during the year 2007-2008 to promote Library Services in Govt. Colleges and equip sufficient Library building, furniture, books and other physical faculties.

3. ACADEMIC PROGRAMMES

(i) Human Resource Development of Teachers/Other Staff in Colleges and Officers and Other Staff in the Directorate

To improve and enhance the skills, knowledge of the existing incumbents in service, a massive and recurring exercise would be undertaken to constantly upgrade their skills and impart professional efficiency and growth in them. A sum of Rs. 200.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 25.00 lakh has been approved during the year 2007-2008 for this scheme.

(ii) Human Resource Development of Students

To harness the energy of young students, the scheme of “Earn While You Learn” will be implemented. The students would be encouraged to take up short-term jobs in Laboratories, libraries, computer labs etc. This will help in inculcating the sense of dignity of labour and also provide them co-curriculum learning experience. A sum of Rs. 225.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs.45.00 lakh has been approved during the year 2007-2008 for this scheme.

(iii) Assistance for Science Exhibition and Augmentation of Laboratories

To provide a platform for creation of scientific temper and display of achievement of students assistance would be given to organize science exhibition in the college and also to upgrade and augment laboratories in all the Govt. Colleges. A sum of Rs. 500.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 66.00 lakh has been approved during the year 2007-2008 for this scheme.

4. Empowerment of Girl Students

To bring out the latent talent in students and to impart a minimum level training, specific workshop, extension lecturer, on specific issues such as laws and regulations health and hygiene, painting, theater etc. will be held for which experts and renowned artists would be called. A sum of Rs. 225.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 45.00 lakh has been approved during the year 2007-2008 for empowerment of girl students.

5. Research and Development Studies to be conducted through award of projects to NGOs/Research Scholars pertaining to State of Education (Colleges) in the State of Haryana

With the growing educational spread, it is imperative to conduct specific research studies as to gauge the extent of education and various other parameters governing this field.

For this research and development studies would be got conducted through award of specific projects. A sum of Rs. 25.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 5.00 lakh has been approved during the year 2007-2008 for this scheme.

6. Sports activities in Govt. Colleges

There was no scheme for sports activities in colleges. It is approved to start a scheme for sports in each college. For promotion of sports activities approximately a sum of Rs.1900.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 230.00 lakh has been approved during the year 2007-2008.

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

There are at present 64 Government Colleges in the State. There are 5-6 colleges where there is no building at all and the colleges are being run in rented buildings or school buildings. Priority will be given for providing building in these colleges. A sum of Rs. 7400.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 1270.00 lakh has been approved during the year 2007-2008 for this scheme.

8. Construction of the building of Shiksha Sadan at Panchkula

Estimates for construction of the building has been got prepared from Haryana Architect/PWD departments. The building is being got constructed from PWD in phased manner for which the funds are reiterated. This amount is to be incurred from plan side. A sum of Rs. 200.00 lakh has been approved for 11th Five Year Plan 2007-12 and the same amount has been approved for the year 2007-2008 under this scheme.

9. Setting up of placement cell in Govt. Colleges

The State Govt. has taken decision for the setting up of Placement Cells in Govt. Colleges of the state during the year 2004-2005. These cells would create awareness amongst the students etc. regarding employment opportunities in Govt. as well as private sectors and will provide career guidance/counseling to students and help in exploring the job opportunity. For this scheme a sum of Rs. 80.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 16.00 lakh has been approved during the year 2007-2008.

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

For providing dedicated space for creating intellectuals and professional which would define the face of mankind in future, it has been decided to set up an Education City in the State during 2007-2008 plan. The Educational City would have all the facilities of tapping the benefits of Education Satellite (EDUSAT) as well for which infrastructure would be created and support would be developed for maintenance and Administration of Studio set up to be

transferred to UTKARSH EDUSAT Society. EDUSAT project is meant for imparting education to the students through the Satellite launched by ISRO. A sum of Rs. 6000.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 850.00 lakh has been approved during the year 2007-2008 for this scheme.

11. Incentives to students belonging to Minority Groups

This scheme include incentives in the shape of providing bicycle for students of minority community (Muslims) @ Rs. 2500/- per student. Cycles have been provided to students of Minority Group who comes from the area where bus service is not available. A sum of Rs. 25.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 5.00 lakh has been approved during the year 2007-2008.

12. Training of Computer for General Students in Govt. Colleges

There is need to make the education job oriented. Training of Computer Courses to students will be a step in this direction so that students after their studies, can earn money as a computer professionals. This scheme is approved to be implemented in a phased manner. A sum of Rs. 250.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 50.00 lakh has been approved during the year 2007-2008 for this scheme.

13 Scholarships

The Directorate of Higher Education is running Scholarship Schemes to encourage and honour meritorious students of Haryana domicile. A sum of Rs. 500.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 130.00 lakh has been approved during the year 2007-2008 for Scholarships.

14 OTHER PROGRAMMES

a) Assistance to Haryana Sahitya Academy

The Haryana Sahitya Academy was established to set high literacy standards in the state and to foster and coordinate literacy activities in all the languages, i.e. Hindi, Haryanvi etc. and to lay down general policy and guidelines for the production of university level books in Hindi. This Academy has done/is doing great service to the cause of Hindi by various ways i.e. publishing books in Hindi holding seminars in Hindi literature i.e. poems, stories and other works etc. These programmes are of continuous nature. For this scheme a sum of Rs. 345.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 80.00 lakh has been approved during the year 2007-2008.

b) Assistance to Haryana Urdu Academy

Haryana Urdu Academy was established for the promotion of Urdu Language in the State of Haryana. This Academy is perhaps the youngest Academy in the country, established by the Haryana Govt., for the promotion of Urdu language in the State. It has got many books published in the Urdu language. It also arranges seminars, Urdu drama, Mushairas and other seminars in this languages in which prominent writers are invited. The financial assistance for these activities/programmes is provided by the Govt. A sum of Rs. 200.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 50.00 lakh has been approved during the year 2007-2008.

c) Assistance to Punjabi Sahitya Academy

Punjabi Sahitya Academy was established for the promotion of Punjabi Language in the State of Haryana. The activities of this academy include publishing Haryana literature in Punjabi, Poetry/Story books, and also by holding Sammelan of writers and poets in the language of Punjabi. A sum of Rs. 175.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 40.00 lakh has been approved during the year 2007-2008 for this scheme.

d) Assistance to Haryana Sanskrit Academy

The Haryana Sanskrit Akademi was set up by Government w.e.f. 8 August, 2002. The main objectives and function of Haryana Sanskrit Akademi are to set up high literary standards in the State to foster and co-ordinate literary activities in Sanskrit to promote research in literary and cultural heritage of Haryana. As such the Akademi has in its preview the scheme namely Promotion and Development of Sanskrit Language Literature. The entire expenditure of above scheme including staff is to be met by the State Government. As such, A sum of Rs.125.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs.30.00 lakh has been approved during the year 2007-2008.

15. 2204-SPORTS AND YOUTH SERVICES

Raising of New Girls BN. NCC at Hisar

There were only 2 Girls Bn. namely Ambala and Rohtak providing NCC coverage to the Girls students of entire State. A sum of Rs. 125.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 25.00 lakh has been approved during the year 2007-2008 for this scheme.

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

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

In order to encourage the students belonging to SC/ST categories for their participation in sports activities, it is approved to provide incentives to them in the shape of diet at the rate of Rs. 60/- per head per day for 100 days in a year and sports kit per student per annum costing upto Rs. 2000/- to 125 boys and 125 girl students (approximately) belonging to SC/ST categories who participate as team members in any of the recognized disciplines at inter college level/inter University level/State level/National level events. A sum of Rs.100.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 20.00 lakh has been approved during the year 2007-2008 for this scheme.

ii. Educational and excursion

Education for weaker sections/women is a vital component of the over-all strategy for securing equity in education. Education is a major factor in developing and thereby optimizing the contribution of weaker sections/women in the Society towards socio-economic development of the Nation. As a step in this direction, it is approved to provide financial assistance to approximately 1200 (600 boys and 600 girls) students of SC/ST categories who participate in the excursion/educational tours of the Colleges. The visit to various prominent places of historical and cultural interest will enhance their awareness and knowledge and help chisel their personality. For this scheme a sum of Rs. 100.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 20.00 lakh has been approved during the year 2007-2008.

17. Concession to SC students studying in TDC Classes

An outlay of Rs. 4475.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 1175.00 lakh has been kept for providing concession to SC students under the following schemes:-

18. Computer Training

There is need to make the education job oriented. Training of Computer Courses to students will be a step in this direction so that students after their studies, can earn money as a computer professionals. This scheme is approved to be implemented in a phased manner. It is approved to impart computer training to all SC students for the next academic year. The number of such students is expected around 9000 (6000 boys and 3000 girls). A sum of Rs. 250.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 50.00 lakh has been approved during the year 2007-2008 for this scheme.

19. Providing of Cycles to Girl Students in Govt. Colleges

To attract the SC Girl students especially from rural areas towards Higher Education and their upliftment, it is approved that a bicycle be provided to them so that they can pursue their studies in the nearby colleges. A sum of Rs. 375.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 75.00 lakh has been approved during the year 2007-2008 for this scheme.

20. Supply of Books

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 provided a set of text books during their study period in every class. The books will be provided to the students through concerned college library and the student must return his/her books to the college concerned immediately after completion of the course. In case he/she fails to return the books he/she will be required to pay 25% cost of each book. A sum of Rs. 1000.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 200.00 lakh has been approved during the year 2007-2008.

ART & CULTURE

I. ARCHAEOLOGY

Archaeological activities were started as a cell under DPI, Haryana in the year 1969 and the cell started its functioning independently after the creation of the Department in the year 1972. The main objectives to create this department were to discover, preserve and popularise the Archaeological and Historical wealth in the State by way of Survey Explorations and Excavations of the Ancient sites and protection & preservation of the Ancient Historical Monuments and sites, organizing exhibitions of ancient remains, setting up museums and bringing out publications. To take up these programmes, an outlay of Rs. 135.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a provision of Rs. 22.00 lakh has been made for the Annual Plan 2007-08.

II. ARCHIVES

The main function of the Haryana State Archives is to acquire service and preserve for posterity, public and private records of historical, administrative, political, economic, social and cultural value for administrative convenience and historical research. It also coordinates and guide all operations connected with public records in respect of their administration, preservation, and elimination with a view to ensure that the records of permanent value are not destroyed. For the 11th Five Year Plan 2007-12 an outlay of Rs. 27.00 lakh is approved on revenue side. In the year 2007-08 an outlay of Rs. 4.50 lakh is approved on the revenue side. The scheme-wise detail is as under: -

1. Publicity Programme of Archives

The main objective of this scheme is to inculcate the archival consciousness among the public in general and students in particular to preserve the valuable records for posterity. To archive this object, the department has been holding archival exhibitions at various places in the State. Under this scheme the department approved to acquire the Microfilm copies of the record relating to Haryana for displaying in exhibition. Besides, the department will also acquire the Microfilm copies of Newspapers. The Tribune (1881-1966). For this purpose displaying equipment like blowup, showcases and for Microfilm copies, Microfilm reader will required. The department also proposes to hold the Seminar and Symposia in this regard. An outlay of Rs. 22.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 3.50 lakh has been kept for the Annual Plan 2007-08.

2. Information Technology (Computerization)

The Website of the Department is ready to launch in association with National Informatics Centre, Haryana State Unit, Chandigarh. To streamline of I.T. Plan, the department will endeavour to make data entries of the record by outsourcing. For computerization of record, a computer will be required. A provision of Rs. 5.00 lakh has been made for 11th Five Year Plan 2007-12 and an outlay of Rs. 1.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

III. PUBLIC LIBRARIES

In order to create general awareness amongst the public in particular and students in general, the facility for providing libraries is essential. It is approved to upgrade the Sub-Divisional and District Libraries during the year 2007-2008. There is a proposal of setting up of twenty two new Sub-Divisional and seventy two CD Block Libraries in the State. A sum of Rs. 337.00 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 55.00 lakh has been approved during the year 2007-2008.

TECHNICAL EDUCATION

Technical Education, Department is one of the most significant components of Human Resources development spectrum with great potential for adding value to products and services and for contributing to the national, economy through gainful employment of youths and improving quality of life of the people. The Technical Education Department is responsible for providing technical manpower in the field of Engineering & Technology, Computer, Management, Pharmacy, covering diploma, degree and post graduate level courses through Polytechnics, Engineering Colleges, Institutions of Management & Computer Application and Pharmacy. Outlay for 11th Five Year Plan (2007-12) of Technical Education Department has been approved at Rs. 67300.00 lakh (including Rs. 414.00 lakh for external aided project) and Annual Plan 2007-08 of Rs.12000.00 lakh for the department.

1. Strengthening of Directorate of Technical Education

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

To meet with the above requirements of the department a provision of Rs. 1700.00 lakh is approved in the 11th Five Year Plan 2007-12 and a sum of Rs. 290.00 lakh has been made during the Annual Plan 2007-08 for the said scheme.

2. Assistance to Guru Jambheshwar University, Hisar

Guru Jambheshwar University Hisar is a Technical University in the State and it is in developing stage, therefore, development works such as construction of auditorium, construction of research center, teacher hostel and introduction of new courses in the emerging areas are to be completed in the 11th Plan. Hence, for carrying out all these activities more funds are required in comparison to the fund provided in the year 2006-07. Therefore, a total provision of Rs. 7500.00 lakh is approved in the 11th Five Year Plan 2007-12 and a sum of Rs.1300.00 lakh is approved for this scheme under the Annual Plan 2007-08.

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

To facilities and promote studies and research in emerging areas of higher education, including new frontiers of Science, Engineering, Technology, Architecture and Management studies and also to achieve excellence in connected fields, a new scheme namely Improvement & Development of Deen Bandhu Chhotu Ram University of Science & Technology, Murthal (Sonapat), is introduced in the 11th Five Year Plan. Hence, for this scheme a sum of Rs. 8000.00 lakh has been approved in the 11th Five Year Plan 2007-12 and a sum of Rs. 1500.00 lakh is approved for the year 2007-08.

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

The Gram Panchayat Village Panniwala Mota District Sirsa has offered a land measuring about 32 acres free of cost and also offered to donate Rs. 2.00 crores for creating infrastructural facilities for the establishment of Engg. College. The State Govt. has therefore, taken a decision to establish an Engg. College in the memory of former Deputy Prime Minister late Ch. Devi Lal on this site. The college will be run through a Govt. owned society. The construction work of this college is still in progress. Hence, an outlay of Rs.3400.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 600.00 lakh has been approved in the Annual Plan 2007-08 for this college.

5. Modernization of YMCA Institute of Engineering, Faridabad

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

The Institute has now been upgraded to degree level institute A provision of Rs.300.00 lakh is approved during the 11th Five Year Plan 2007-12 and a token provision of Rs.50.00 lakh is approved under this scheme for the year 2007-08 for up gradation of Laboratories and Workshop etc.

6. Development of Aided Polytechnic

The schemes implemented during the World Bank project for the development and expansion of Technical Education were transferred to State Plan schemes w.e.f. 1.11.1999. These schemes were merged into single scheme namely Assistance to Non-Govt. Institutions/ Polytechnics. During the 11th Five Year Plan 2007-2012, a sum of Rs. 500.00 lakh is approved for this scheme, and a sum of Rs. 85.00 lakh (including Rs. 8.00 lakh for Minor Works i.e. Rs. 2.00 lakh per Polytechnic) is approved for this scheme during the Annual Plan 2007-08.

7. Development of Govt. Polytechnics

It is a continued scheme and the same is to be carried out in the 11th Five Year Plan 2007-12, on completion of 10th Five year Plan, 429 posts, which were fall under this scheme have been transferred to Non-Plan side. Thus, remaining posts which do not qualify for transfer to Non-Plan side, will continue to be included under this scheme on Plan Side. A provision of Rs. 13492.00 lakh is approved for 11th Five Year Plan 2007-12 and a sum of Rs.2380.00 lakh is approved in the Annual Plan 2007-08.

8. Information Technology (for field offices)

The Planning Commission, Govt. of India had earlier desired that 2-3% of total Plan Outlay should be earmarked for Information Technology Sector. In this regard, the Planning Department has also advised that while making scheme wise allocation, the department may ensure that atleast 2-3% of the total Plan Outlay be earmarked for information Technology (computerization) and a separate scheme of I.T. should be included in their Plan scheme. Accordingly, a sum of Rs. 470.00 lakh has been approved in the 11th Five Year Plan 2007-12 and a sum of Rs. 30.00 lakh is approved for the Annual Plan 2007-08 for the scheme Information Technology (for field offices).

9. Internal Revenue Generation Scheme

To supplement budgetary support to institutions by generating funds and utilize such funds for institutional development, ensure optimum utilization of institutional expedites and facilities for the benefit of the industry and community, strengthened linkages with industry and community by offering services needed by them, bringing about environment that promotes academic excellence in faculty, recognition to the institution and its staff for rendering much needed services of a specialized nature in the scientific and Technological fields and motivational to the institute, the faculty and the staff, it is approved to introduce a Internal Revenue Generation Scheme of Technical Education Department. For this purpose a

sum of Rs. 264.00 lakh has been approved during the 11th Five Year Plan 2007-12 and a token provision of Rs. 1.00 lakh is approved for the Annual Plan 2007-08.

10. Setting up of new Govt. Polytechnic in the State

As per the policy of State Govt. atleast one new Polytechnic is to be opened in each district. Accordingly, the Govt. has agreed in principle to open new Govt. Polytechnics at Narwana, Sapla, Rohtak Dahar (Panipat), Rajpura (Jind), Umri (Kurukshetra), Nanakpura (Panchkula), Dabwali (Sirsa), Pabnawa (Kaithal), Dhamlawas (Rewari), Sugh (Y.Nagar), Tohana (Fatehabad), Odhan (Sirsa), Dudhola (Faridabad), Bapoli (Panipat), Gharonda (Karnal) and Sangi (Rohtak). A provision of Rs. 3000.00 lakh, is approved in the 11th Five Year Plan 2007-2012, and Rs. 500.00 lakh is approved for the year 2007-08, All the approved Polytechnics are to be established under Govt. owned Society.

11. Scheme of Merit Base Cash Award to Girl Students

To uplift the Women in the State, the State Govt. has approved the scheme of merit cash award to girl students @ Rs. 5100/- each in every discipline of Engg./Pharmacy/Management, MCA, BCA and providing free tool kits/books etc. @ Rs. 2500/- on admission in the first year courses in Govt./Govt. Aided Institutions/ University Department. For this purpose a sum of Rs. 150.00 lakh has been approved during the 11th Five Year Plan 2007-12 and Rs. 25.00 lakh for the Annual Plan 2007-08.

12. Faculty Development Programme

At present there is total capacity of 45000 students only in degree Engg. programme and the complete technical education system is offering training to around 11 lakh students. As per AICTE norms the required faculty as on date is 15000 in number to train present intake of students. It is approved that during an academic year 50 scholarships can be offered to the in service teachers employed in Government Polytechnics. For this purpose a sum of Rs. 150.00 lakh has been approved during the 11th Five Year Plan 2007-12 and Rs. 25.00 lakh for the Annual Plan 2007-08.

13. Strengthening of Non- Formal Technical Education

It is approved that through existing technical institutions all such candidates who does not join formal education system shall be offered short term training in particular skill or vocation to make them employable. The courses offered shall be in tune with the market requirement and placement potential. For effective implementation of the scheme it is approved to establish a mother center to train the trainers, provide needful assistance to all the institutions, design of curriculum and learning material, assessment and evaluation and other

related activities. For this purpose a sum of Rs. 300.00 lakh has been approved during the 11th Five Year Plan 2007-12 and Rs. 50.00 lakh for the Annual Plan 2007-08.

14. Capacity expansion in existing Polytechnics

The polytechnic education is the middle tier of the Technical Education system where the skilled manpower is prepared for supervisory positions that have knowledge as well as skill. At present there are 51 polytechnics in State of Haryana with an annual intake of 11115. Out of these 51 polytechnics, 20 are in Government Sector, 4 are Govt. aided while 27 are in self-financing sector. There is a wide gap between the demand and supply of polytechnic education. The government at its own level has also tried to meet this gap and permitted opening of three new polytechnics in government sector i.e. at Sanghi (Rohtak), Lisana (Rewari), Chika (Kaithal) in current year. There is a plan to open new Government Polytechnics in the 11th Five Year Plan. For this purpose a sum of Rs. 4800.00 lakh has been approved during the 11th Five Year Plan 2007-12 and Rs. 800.00 lakh for the Annual Plan 2007-08.

15. Strengthening of State Board of Technical Education

Due to large-scale expansion in polytechnic intake during last 5 years the SBTE needs strengthening in terms of manpower, technology, computerization etc. The board's functions like curriculum development, development of learning material, training and placement activity, accreditation, certification etc. needs funds. For this purpose a sum of Rs. 600.00 lakh is approved during the 11th Five Year Plan 2007-12 and Rs. 100.00 lakh for the Annual Plan 2007-08.

16. EDUSAT and E-Teaching/Learning

For transmission of lectures through EDUSAT digitized learning material needs to be developed, experts to be engaged for live delivery of lectures. For this purpose a sum of Rs. 300.00 lakh has been approved during the 11th Five Year Plan 2007-12 and Rs. 50.00 lakh for the Annual Plan 2007-08.

17. Special component Plan Scheme for SC students

In Haryana 20% seats are reserved for SC students, therefore, the 20% of the budget of the Department is being utilized on SC category. However, in addition to this following new schemes are being approved exclusively for SC students in 11th five year plan 2007-2012 and Annual Plan 2007-08 :-

- i) Special coaching for SC students for admission in Polytechnics/Engineering/Technical Courses

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

Therefore, for upliftment of the SC category in the State, a sum of Rs. 2400.00 lakh has been approved for the year 2007-08.

18. Externally Aided Schemes (World Bank Project Tech.Edu-IV)

A Project agreement has been signed between Govt. of India, Govt. of Haryana State and International Development Agency for executing Technical Education Quality Improvement Programme of Govt. of India (Tech. Edu. IV). The Project is a multi stage, multi dimensional Programme under which well performing Engg. Degree Colleges and Departments of Universities offering Engg. Degree programme are being given World Bank Assistance primarily for achieving excellence and bringing them at par with the best in the world. The State share would be 20% and the Central share would be 80%. Out of Central Share, 70% would be loan and 30% would be aid as applicable in IDA funding programme. A sum of Rs.2275.00 lakh has already been released to the participating institutions during the period from 2002-03 to 2005-06. For this purpose a sum of Rs. 414.00 lakh has been approved during the 11th Five Year Plan 2007-12 and Rs. 414.00 lakh for the Annual Plan 2007-08.

SPORTS

An outlay of Rs. 13200.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a sum of Rs. 2000.00 lakh has been kept for the Annual Plan 2007-08. The detail of scheme is as under:-

1. Sports Equipment Scheme

The activities of Sports & Youth Affairs Department, Haryana have increased manifold over the years and the demand of sports equipment is also increasing day by day with the increase in number of players. Along with the Coaches of Sports Department, SAI Coaches also provide their services. The department of Sports & Youth Affairs provides Sports Equipment for imparting training to the players and conducting block, district, state and National level tournaments free of cost. The cost of national and international quality sports equipment has also gone up these days due to increase in price index. An outlay of Rs.1750.00 lakh has been approved for the 11th Five Year Plan and a budget provision of Rs.150.00 lakh has been approved for the Annual Plan 2007-2008 keeping in view the increased activities in sports.

2. Adventure Sports Scheme

The present scheme needs to be revamped. Adventure activities not only foster in the youth courageous spirit and risk taking capability but also inculcate the spirit of adventure, self discipline team spirit, provide opportunities for nature appreciation with the emphasis on ecology and conservation of national resources. The Participation of Youth organisations in gathering environmental data and in understanding environmental issues would be encouraged as a means of improving their knowledge of immediate surroundings and accentuating personal concern towards proper environmental management. A provision of Rs. 200.00 lakh has been approved for the 11th Five Year Plan 2007-12 and an outlay of Rs. 36.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

3. Infrastructure Scheme

Synthetic Tracks and Astro/ super Turf fields now being the accepted norms for international tournaments in Sports like Athletic, Hockey, Volley ball, Badminton, Kabaddi, Lawn Tennis etc., it becomes essential that our upcoming sportspersons are also provided with adequate opportunities to familiarize themselves with the use of synthetic track and artificial surfaces. An outlay of Rs. 5100.00 lakh has been approved for the 11th Five Year

Plan 2007-12 and a provision of Rs. 612.00 lakh has been kept for the Annual Plan 2007-08 for the development of infrastructure.

4. Human Resource Development Scheme

State/ National/ International Level Refresher Courses, Seminars, conferences will be organized under this scheme to update both players and coaches about latest Research and Development in Sports Techniques and other related aspects of their games in particular and sports in general. The Coaches of the department shall be provided periodical training courses to upgrade their knowledge in their games and sports. The department is conducting competitions in various games for sports-persons. The players participating in the competitions are provided boarding and lodging facilities. Wings are run by the department to provide coaching on scientific & modern lines to the players who are medal winners in tournaments specified by the department. A provision of Rs.2000.00 lakh has been kept for the 11th Five Year Plan 2007-12 and an outlay of Rs. 316.00 lakh has been kept for the Annual Plan 2007-08 for this scheme. Under this scheme, 35 sports Nurseries of different games have been set up in various districts considering the interest of particular game in that area.

5. Mass Popularization of Sports

To achieve results at international level, there is a need for mass participation in sports so that the base of sports can be increased. To achieve this aim, school level sports scheme shall be implemented with the help of Education Department and Gram Panchayats. To create greater social awareness about sports and to involve the community at large, events will be organized to generate interest for sports in the mind of common man. “Run for Fun” and “Marathons” will be organized at various venues in the State. An outlay of Rs. 200.00 lakh has been approved for this scheme for the 11th Five Year Plan 2007-12 and a budget provision of Rs. 40.00 lakh is approved for the Annual Plan 2007-2008.

6. Youth Development Scheme

The existing Youth Development Scheme needs to be revamped in the 11th Five Year Plan. The Youth Development Scheme needs to be changed in the coming 11th Five Year Plan. Special emphasis should be laid to include such programmes in this scheme which musts inculcate the spirit of better citizen of the country and made them accountable and responsible towards the development of the State. An outlay of Rs. 480.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a budget provision of Rs.136.00 lakh is approved for the Annual Plan 2007-08 for this scheme.

7. Modernization of Information System

It is essential that the sports persons should be provided with good quality sports literature to keep them familiar with the latest development in their respective fields. Therefore, every district headquarter should have a well equipped library with updated books and multimedia facilities including CD-ROM, DVDs on training techniques etc. as the rules and regulation and techniques of the sports are changing day by day. Computerization of the department is one of the major steps to improve the efficiency and effectiveness of the functioning of the department. Budget provision of posts for newly created district Mewat has been kept under this scheme. An outlay of Rs. 200.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a budget provision of Rs. 40.00 lakh has been approved for the Annual Plan 2007-08 for this scheme.

8. Sports Awards & Incentives Scheme

Under this scheme, outstanding players of Haryana who bring laurels to the state as well as to the country by winning first, second and third position in National/ International competitions will be awarded cash awards ranging from Rs. 5000/- to Rs.1,00,00,000/- according to their achievements as per sports policy. A Cash Award of Rs.1.00 crore, Rs. 0.50 crore and Rs. 0.25 crore is given to those players who win the Gold, Silver and Bronze Medals in Olympic Games, respectively. An outlay of Rs. 2260.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a provision of Rs. 554.00 lakh has been kept for the Annual Plan 2007-08 for this scheme.

9. Capital Works at MNSS, Rai

Sports & Youth Affairs Department has established a school, named Motilal Nehru School of Sports Rai (Sonipat). This school lays equal emphasis on academics as well as sports. In this School 10+2 systems of education has been adopted and medium of instruction is English. The school has a swimming pool and gymnasium of international standard but other modern playgrounds are to be provided. Construction work in the school has been continuing for the last decade and more construction projects are to be undertaken during the year to come. An outlay of Rs. 550.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a provision of Rs. 66.00 lakh is approved for the Annual Plan 2007-2008 under this scheme.

NEW SCHEMES

i) Development and Empowerment of Adolescents Scheme (Plan)

National Youth Policy 2003-07 changed the definition of youth. The young people between the age of 13-35 years are called youth now whereas they were defined in the age group of in 15/35 years in the earlier National Youth Policy. This group of human resource, a large segment of the population should be given special attention to shape them as a positive force for the development of the State. New Programmes of Personality Development, Life Skills Development, career counseling, Technical Skills for achieving professional education and sensitization against drug abuse, HIV-AIDS and other unwholesome habits should be launched for the development and empowerment of this very sensitive segment of the youth population. An outlay of Rs. 275.00 lakh has been approved for the 11th Five Year Plan 2007-12 and a provision of Rs. 25.00 lakh has been kept for the Annual Plan 2007-2008 under this scheme.

ii) Cultural Promotion & National Integration Scheme

This new Scheme should be named as cultural promotion and national Integration scheme. Under this scheme national integration and cultural heritage should be promoted. Various Cultural Programmes be planned under this scheme to promote young artists of different cultural events like classical, folk, drama and dance activities. A provision of Rs. 110.00 lakh has been approved for the 11th Five Year Plan 2007-12 and an outlay of Rs. 15.00 lakh has been kept for the Annual Plan 2007-2008 under this scheme.

MEDICAL EDUCATION

On its formation, Haryana inherited a medical college at Rohtak which is now upgraded to the level of Post Graduate Institute of Medical Sciences. Later on Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar) was also established in 1988-89 with grant-in-aid from State Government. A separate Dental College for B.D.S.Course, Nursing and Ophthalmic Assistants course have also been introduced at PGIMS Rohtak. An outlay of Rs. 28500.00 lakh for 11th Plan and Rs. 4300.00 lakh for Annual Plan 2007-08 has been approved. An expenditure of Rs. 11514.71 lakh has been incurred during 10th Plan. The brief detail of the schemes is as under:-

1. Improvement and Expansion of Medical College, Rohtak

There are in all 30 schemes relating to different disciplines being implemented under this sub-head. An outlay of Rs. 8165.20 lakh has been approved for 11th Five Year Plan and Rs. 1231.60 lakh for Annual Plan 2007-08 under this scheme. For purchase of machinery and equipment's, establishment of bio-technology laboratory and construction of building.

2. Starting of Various Super Specialities at PGIMS, Rohtak

This institute was upgraded to the level of Post Graduate Institute of Medical Sciences, w.e.f. 1.4.95. An outlay of Rs. 7332.25 lakh has been approved for 11th Five Year Plan and Rs.1106.08 lakh for Annual Plan 2007-08 for payment of salary to staff, purchase of equipment and other hospital store items.

3. Grant-in-Aid to Maharaja Agarsen Institute of Medical Research and Education Agroha (Hisar)

A Medical College named "Maharaja Agarsen Institute of Medical Education and Research, Agroha (Hisar) was started in 1988-89. Grant-in-aid to this institution and payment of stipend to the interns admitted on behalf of Agroha Medical College is provided under this scheme. An outlay of Rs.3972.00 lakh has been approved for 11th Five Year Plan and Rs.600.00 lakh for Annual Plan 2007-08 under this scheme.

4. Improvement and Expansion of Medical College and Hospital, Rohtak

To provide better and modern services to the patients various sub-schemes have been formulated. An outlay of Rs. 3403.38 lakh has been approved for 11th Five Year Plan and Rs.513.35 lakh for Annual Plan 2007-08 under this scheme for payment of salary to staff, purchase of equipment/machinery and construction of building.

5. Establishment of Dental College, Rohtak

A separate Dental College for B.D.S. course was started during the year 1981-82. An outlay of Rs.1475.82 lakh has been approved for 11th Five Year Plan and Rs.222.48 lakh for Annual Plan 2007-08 under this scheme for continuance of posts sanctioned for starting of Post Graduate Course (MDS), continuation of internship seats and establishment of oral implantology at Dental College, Rohtak.

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

Under this scheme, an outlay of Rs.893.24 lakh has been approved for 11th Five Year Plan and Rs.134.93 lakh for Annual Plan 2007-08.

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

An outlay of Rs.347.28 lakh has been approved for 11th Five Year Plan and Rs.52.46 lakh for Annual Plan 2007-08 under this scheme to promote activities under Information Technology.

8. Expansion of Orthopedics Department / Traumatology/Rehabilitation Centre at PGIMS

For continuation of posts for the institution of Orthopedic, Traumatology/ Rehabilitation Centre, an outlay of Rs.2738.72 lakh has been approved for 11th Five Year Plan and Rs.413.10 lakh for Annual Plan 2007-08 under this scheme.

9. Setting up of Training Centre in Psychiatric Department for Rehabilitation of Psychiatric Patients

A training centre will be set up in the department of psychiatric of Medical College, Rohtak to train their staff to deal with the mentally ill persons. An outlay of Rs.132.13 lakh has been approved for 11th Five Year Plan and Rs.19.96 lakh for Annual Plan 2007-08 under this scheme.

10. Ophthalmic Assistance Course (partly sharing)

The Ophthalmic Assistance course of two years duration is running at PGIMS, Rohtak. Government of India is providing a fix financial assistance of Rs. 1.08 lakh every year to partly meet the expenses of this course. To make the payment of salary and stipend, an outlay of Rs. 39.98 lakh has been approved for 11th Five Year Plan and Rs. 6.04 lakh for Annual Plan 2007-08 under this scheme.

HEALTH SERVICES

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

For providing health care services in the State, An outlay of Rs. 45000.00 lakh has been approved for 11th Five Year Plan and Rs.6700.00 lakh for Annual Plan 2007-08. An expenditure of Rs. 25526.71 lakh has been incurred during the 10th Five Year Plan. The details of major schemes to be implemented are as under:-

A. Primary Health Care Schemes

1. Health Care Centre

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

For providing these services in the State an outlay of Rs. 12447.00 lakh has been approved for 11th Five Year Plan and Rs. 1651.50 lakh for Annual Plan 2007-08.

2. Rural Family Welfare Centres

An outlay of Rs. 971.00 lakh for 11th Plan and Rs. 193.00 lakh for Annual Plan 2007-08 has been approved for 93 Rural family Welfare Centres. District Level Post Partum Centres and Sub-district level centres are transferred to non-plan w.e.f. 2007-08.

3. Oral Dental Care Facilities in PHCs

Oral Dental Health care facilities are being provided in 100 PHCs and for its continuation, an amount of Rs. 400.00 lakh for 11th Plan and Rs. 30.00 lakh for Annual Plan 2007-08 has been approved.

4. Augmentation of the Water supply to Health Institution

Usually the water from the Public Health Water Supply is supplied once or twice a day and at times the pressure is low with the result the water doesn't reaches the over head water tank which not only hampers the Health Care Services but also causes lot of inconvenience to the patients and their attendants. It is approved to augment the water storage capacity of the Hospitals/ CHCs/PHCs in the State by installation of more water storage tanks

of larger capacity at the ground level. An outlay of Rs. 300.00 lakh has been approved for 11th Five Year Plan and Rs.30.00 lakh for Annual Plan 2007-08 under this scheme.

5. Extension of Computerization of Hospitals and CHC

As per the approved IT Plan for the Department it is approved to extend the computerization to 43 Government Hospitals and 103 CHCs / Old Block level PHCs functioning as CHCs in the State in public interest. A sum of Rs. 800.00 lakh and 81.00 lakh is approved for payment of wages & procurement of machinery and equipment during the 11th Plan and Annual Plan 2007-08 respectively.

6. Pilot Project for Public / Private Partnership for Health care delivery

To fulfill the unmet needs of poor citizens living in rural areas/ urban slums and pre-occupied in fields / engaged as laborers during day time and to make Health Care available to them, it is approved to launch a Pilot Project for Public/Private partnership for delivery in selected rural blocks of Mewat, Rohtak, Hisar District and Urban slums of Ambala, Rewari and Panipat districts. Panel of three qualified allopathic private practitioners working in the rural / adjoining peripheral urban areas of the blocks identified to be included in the scheme. Government will provide free vaccines / contraceptives / Anti-malarials etc. for distribution to the families enrolled with them. In lieu of the services extended by the Private practitioner government will make payment @ Rs.80/- per annum per member of the registered poor family for free services and Rs.20/- per annum per member for provision of free basic medicine after verifying the records.

An outlay of Rs. 300.00 lakh has been approved for 11th Five Year Plan and Rs. 15.00 lakh for Annual Plan 2007-08 under this scheme.

7. Delivery Huts (Prusuti Greh) for institutional deliveries

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

An outlay of Rs. 800.00 lakh and Rs. 30.00 lakh for 11th Plan and for Annual Plan 2007-08 respectively has been approved under this scheme for continuance of 500 delivery huts and opening of 100 new delivery huts.

8. Transport facility on hire purchase

For better delivery of Primary Health Care in the rural areas it is essential to strengthen the supervision and monitoring of institutions like PHCs and Sub-Centres. There is no provision of any vehicle for the PHC Medical Officer for the supervision work. It is approved to increase the mobility of PHC Medical Officers by providing them transport facilities by hiring the transport at the government /market rates which ever is lower from the private sector. An outlay of Rs. 250.00 lakh has been approved for 11th Five Year Plan and Rs. 20.00 lakh for Annual Plan 2007-08 under this scheme.

9. Augmentation of Health Care in Mewat Area

To fulfill the unmet needs and making the Health Care Services available to the people in the Mewat areas, it is approved to augment Health Care in the area by providing Multispeciality Health Care through Camps to be organized in each of the block of Mewat and providing Primary Health Care to the community through mobile medical unit. The Mobile unit will move from village to village as per the beat programme to be decided by Civil Surgeon in Mewat area. The visit of the Mobile units will be pre announced through Mass Media activities.

An outlay of Rs. 300.00 lakh has been approved for 11th Five Year Plan and Rs. 40.00 lakh for Annual Plan 2007-08 under this scheme.

B. Hospitals/Dispensaries etc.

1. Strengthening/upgradation of Hospitals

At present 19 district hospitals and 30 sub-divisional level hospitals are functioning in the State. A sum of Rs. 350.00 lakh for 11th Plan & Rs. 50.00 Lakh for Annual Plan 2007-08 has been approved for strengthening of staff of hospitals at Palwal and Panchkula and Rs. 3000.00 lakh and Rs. 228.00 lakh for 11th Plan and Annual Plan 2007-08 respectively has been approved for upgradation of Hospital at Gurgaon.

2. Construction/Repair of Hospital Buildings

At present hospital buildings at Safidon (Jind) and B.K. Hospital Phase-II Faridabad, 25 beds ward at Kaithal and Swasthya Bhawan at Panchkula and Mortuary at Ferozpur Zirka are under construction. Under this scheme Rs. 2560.00 lakh and 524.00 lakh has been approved for 11th Five Year Plan and Annual Plan 2007-08 respectively.

3. Provision of Casualty Services in the Hospitals

Casualty services are approved to be provided on the National Highways. For this purpose, an amount of Rs. 700.00 lakh and Rs. 29.00 lakh has been approved for 11th Five Year Plan and Annual Plan 2007-08 respectively.

4. Purchase of Medicines in Hospitals

In Haryana there are 50 Hospitals (including 5 ESI hospitals) and these hospitals need to be equipped with sufficient medicines to handle emergency situation and to attend to medical needs of the people. An outlay of Rs. 2450.00 lakh has been approved for 11th Five Year Plan and Rs. 240.00 lakh for Annual Plan 2007-08 under this scheme.

5. Improvement and Expansion of Hospitals with Machinery and Equipments

All the hospitals need to be further equipped with new modern machinery and old/obsolete equipment need immediate replacement. An outlay of Rs.1800.00 lakh has been approved for 11th Five Year Plan and Rs.100.00 lakh for Annual Plan 2007-08 under this scheme.

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

At present two intensive care units are functioning in the State, one at GH Hisar and other at GH Bhiwani. IC unit at Govt. Hospital, Hisar is now transferred to non-plan side. It is approved to establish such ICU at Panchkula Hospital. An outlay of Rs. 350.00 lakh has been approved for 11th Five Year Plan and Rs.30.00 lakh for Annual Plan 2007-08 under this scheme.

7. Strengthening of Haryana Bhawan Dispensary, New Delhi

Under the scheme, an outlay of Rs. 100.00 lakh and Rs. 16.00 lakh has been approved for 11th Five Year Plan and Annual Plan 2007-08 respectively to provide round the clock medical facilities in this dispensary.

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

It is approved to provide grant-in-aid to St. John Association for the replacement of unserviceable ambulance vans provided by the Association in the various district/tehsil hospitals. An outlay of Rs. 25.00 lakh has been approved for 11th Five Year Plan and Rs. 5.00 lakh for Annual Plan 2007-08 under this scheme.

9. Opening of Dispensaries in Urban Areas

An outlay of Rs.500.00 lakh has been approved for 11th Five Year Plan and Rs. 15.00 lakh for Annual Plan 2007-08 under this scheme.

10. Devi Rupak Rashtriya Uthan Evam Parivar Kalyan Yojana

In order to stabilize the population of the State and to check the declining trend in Sex ratio, this scheme has been introduced in the State which can sensitize the community towards adopting one child norm and spacing of children, especially among newly weds. Monthly incentive ranging from Rs. 200/- to 500/- upto 20 years from the date of adopting of terminal method of Family Planning will be provided as incentive. An outlay of Rs. 200.00 lakh has been approved for 11th Five Year Plan and Rs. 30.00 lakh for Annual Plan 2007-08 under this scheme.

11. Providing Independent Feeder Lines in Hospitals

Functioning of Medical and Health Services like Operation Theatres, Labour Room, X-ray, ECG Machine, Lab-Services and other modern Medical Gadgets is fully dependent on the Power Supply. Frequent Power Break downs/cuts are their which adversely affect the delivery of the Primary/Secondary Health Care from the Government Hospitals. In order to ensure un-interrupted Power supply to the Sub-Divisional/District Hospitals it is approved to provide independent feeders in these institutions. The scheme will be extended to the Community Health Centres and Tehsil Hospitals in a phased manner.

An outlay of Rs.500.00 lakh has been approved for 11th Five Year Plan and Rs.70.00 lakh for Annual Plan 2007-08 under this scheme.

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

The State is having a problem of acute shortage of specialists such as Surgeons, Gynecologists, Pediatricians, Anesthetics especially in the sub district / Tehsil hospitals and Community Health Centres. To augment the specialist care in the district/ sub district/ Tehsil hospitals and selected Community Health Centres (one in each district on pilot basis) where the number of the institutional deliveries is very low, maternal and infant mortality is high, it is approved to hire the services of afore listed private specialists working in the same/ adjoining areas.

In lieu of the services provided by the private specialists in a district/sub district/Tehsil hospital or Community Health Centre, the department will pay them a sum of Rs.500/- to the pediatrician, Rs.1000/- to the Anesthetist, Rs.1500/- to the Surgeon or Gynecologist including 3 follow up visits by surgeons and gynecologist.

An outlay of Rs. 250.00 lakh has been approved for 11th Five Year Plan and Rs.15.00 lakh for Annual Plan 2007-08 under this scheme.

C. OTHER PROGRAMMES

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

To provide blood transfusion facilities to the employees in PGI, Chandigarh, Medical College, Rohtak and Red Cross Society, Haryana a sum of Rs. 25.00 lakh and 5.00 lakh has been approved for 11th Plan & Annual Plan 2007-08 respectively and a sum of Rs. 25.00 lakh and 5.00 lakh has also been approved for State Blood Transfusion Council for 11th Plan & Annual Plan 2007-08 respectively..

2. Drug Control Programme

The Drug Control programme is a constituent of Health Department through which drug licenses are issued for manufacturing of “Allopathic and Homeopathic drugs, cosmetics as well as for sale of drugs. An outlay of Rs. 15.00 lakh has been approved for 11th Five Year Plan and Rs. 3.00 lakh for Annual Plan 2007-08 under this scheme.

3. National Programme for Control of Blindness

The incidence of Blindness in Haryana is 1.13% against the national incidence of 1.49%. To control blindness, an outlay of Rs. 90.00 Lakh has been approved for 11th Five Year Plan and Rs.10.00 lakh for Annual Plan 2007-08 under this scheme.

4. Information Technology Programme

Under this programme, all the 19 Districts will be connected to the State Health Directorate and to State Government through E-Mail. To implement the scheme, an outlay of Rs. 400.00 lakh has been approved for 11th Five Year Plan and Rs. 40.00 lakh for Annual Plan 2007-08 under this scheme.

5. Financial Assistance for Bio-Medical Waste Management

Bio- Medical Waste (management and handling) rules have been notified in July, 1998 with the objective of stopping indiscriminate disposal of Bio-Medical Waste and to ensure that Waste is handled without any adverse effect on the human beings. For effective implementation of the guidelines, it is imperative to provide incinerators, microwaves, auto claves, shredders etc. in the Health institutions. For this purpose, an outlay of Rs.400.00 lakh has been approved for 11th Five Year Plan and Rs. 40.00 lakh for Annual Plan 2007-08 under this scheme.

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

In order to control Deadly disease like Japanese Encephalitis (JE) and Dengue in the State it is approved to undertake Vector Control Measures, Fogging with Technical

Malathion, ULV Spray, Larval Control and Health Education activities in the piggeries and affected areas. An outlay of Rs.400.00 lakh has been approved for 11th Five Year Plan and Rs.50.00 lakh for Annual Plan 2007-08 under this scheme.

7. Upgradation of Chemical Lab at Karnal

State Chemical Lab Karnal deals with chemical analysis of viscera from the entire State. Besides, it also analysis liquor cases received through Excise Department. The only other lab doing the similar work is FSL, Madhuban (Karnal). The infrastructure of chemical lab is old and needs urgent upgradation. It is approved to construct new building of chemical lab, furnish it, provide training to the analytic staff and under take computerization of the lab. An outlay of Rs.50.00 lakh has been approved for 11th Five Year Plan and Rs.10.00 lakh for Annual Plan 2007-08 under this scheme.

Schemes like grant-in-aid to New Saket Hospital, Running of laundry Plant, transport management, purchase of stationery, Trauma Centres at District Level, Engagement of Apprentices, creation of posts of Computers in Municipal Committees, Improvement of Psychiatry Services and setting up of Cobalt Unit at District Hospitals also approved to be implemented during 11th Plan & Annual Plan 2007-08. An outlay of Rs. 2567.00 lakh for 11th Plan & Rs. 119.00 lakh for Annual Plan 2007-08 has been approved for these schemes.

D. Control of Communicable Diseases (CSS)

1. National Anti Malaria Programme

Government of India has now changed the name of this programme as Anti Malaria Programme. An amount of Rs. 3000.00 lakh and Rs. 200.00 lakh has been approved for 11th Plan & Annual Plan 2007-08 respectively to provide Surveillance Operation, Malaria Laboratory, Insecticide Spray and wages of the staff.

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

State Govt. issued notification dated 22-12-2000 to set up Haryana Arogya Kosh under National Illness Assistance Fund Scheme with an initial contribution of Rs. 2.00 crores under Societies Registration Act, 1860 for providing Assistance to the poor living below the poverty line in getting specialise treatment for major life threatening illnesses at any of the Haryana Govt. Hospitals or as may be approved by KOSH from time to time. The contribution of the Govt. of India to the State funds would be to the extent of 50% of the contribution made to the scheme by the State Govt. An outlay of Rs. 400.00 lakh has been

approved for 11th Five Year Plan and Rs. 20.00 lakh for Annual Plan 2007-08 under this scheme.

E) NEW SCHEMES

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

As per recommendation of Task Force Central Council of Health, 1-Food Inspector is required for every 50,000 rural/urban population. Keeping in view the present population of the State 440 post of GFI respectively are required. GFI will seize the samples of food articles and help controlling the adulteration of food articles. For the 11th Five Year Plan and Annual Plan 2007-08 a sum of Rs. 500.00 lakh and Rs. 3.30 lakh respectively are approved.

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

Drug control organization is responsible for providing quality drugs to the public at reasonable price by enforcing the provisions of drugs and cosmetic Act 1940 and rules made there under and Drug price control order 1987. Though the population of State has increase from 93 lacs in 1991 to 2.10 crores in 2001, but the work of ensuring quality of drugs is being managed through 23 Drug Inspectors and 7 Senior Drug Inspector. For Strengthening of Laboratory an outlay of Rs. 750.00 lakh and Rs. 2.00 lakh are approved for the 11th Five Year Plan and Annual Plan 2007-08 respectively.

3. Establishment of PNDT monitoring cell at State HQ

Declining Sex ratio is a cause of serious concern. In Haryana there are 819 female against 1000 male in the age group 0-6 years. Pre-natal sex determination and selective female feticide in collusion with some unscoopless elements using technology has resulted imbalance in the male- female ratio. State is making all out efforts to curb this social evil through IEC, uplifting the status of girl child, women empowerment. For the 11th Five Year Plan and Annual Plan 2007-08 a sum of Rs. 500.00 lakh and Rs. 6.00 lakh respectively are approved under this scheme.

4. Strengthening of Civil registration system/Gap

Work of Civil Registration system under Registration of Birth and Death Act 1969 and Haryana Registration of Birth and Death rules 2002 made there under has been transferred to PHCs under Health department from 2005. Now PHCs and Municipalities are Registration Centres for Rural/Urban areas respectively. Health Department is the coordinating department and responsible for providing in puts to registration centre. In the

absence of trained manpower data generated is also under utilized. It is approved to create 1 post of Sub-Registrar in each 22 registration centres. For the 11th five year plan and Annual Plan 2007-08 a sum of Rs. 190.00 lakh and Rs. 5.00 lakh respectively are approved under this scheme.

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

Under the School Health programme to protect the school children from Dental diseases, 20 Dental Mobile Units i.e. 1 per district having one post of Dental Surgeon, One post of Dental Mechanic-cum-Assistant, one Driver, one Peon with fully equipped Mobile Dental Van respectively are required to be established in phased manner. For effective monitoring and supervision of the Oral Care services in the State, it is mandatory to make the Director, Dental Mobile by providing one vehicle alongwith Driver. For the 11th five year plan and Annual Plan 2007-08 a sum of Rs. 2000.00 lakh and Rs. 11.50 lakh respectively are approved.

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

Though Medical Technology is advance but the trained Nursing manpower is lacking. According to Norms 1-SN is required for every 3 beds for General Wards and 1-Nurse is required per bed in Specialized Wards like ICU/CCU/Pediatric ward/ Emergency ward. Presently, 1-SN is available for every 5 beds. To remove the mismatch and capacity building it is approved to open BSc Nursing College, GNM Training School at Panchkula, Bhiwani with the objective of upgrading the skill of existing Nursing staff and trained new manpower proficient in Nursing care. For the 11th Five Year Plan and Annual Plan 2007-08 a sum of Rs. 700.00 lakh and Rs. 5.00 lakh respectively are approved under this scheme.

7. Strengthening of supervision & monitoring of Family Welfare Programme- Providing transport facilities.

Though Family Welfare programme is 100% Centrally Sponsored Scheme, but Govt. of India has directed the States to manage the maintenance of vehicles and POL for the vehicles provided by Govt. of India for supervision of various activities under Family Welfare Programme as directed by Planning commission. It has also been advised to provide adequate funds for POL in the States own budget. There are 30 No. of vehicles under Family Welfare Programme. For the 11th Five Year Plan and Annual Plan 2007-08 a sum of Rs. 25.00 lakh and Rs. 4.70 lakh respectively are approved for this purpose.

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

Health Department is responsible for providing health care to the residents of State through 12000 Public Health Functionaries. In order to maximize services of this existing resource on which Govt. is spending so much every year, it is necessary to keep the Health functionaries highly competent and effective with positive attitude to provide health care. For capacity building the department has framed training policy to the development of human resource in a systematic manner. Medical and Para-Medical staff will be provided induction training, promotional training under the scheme. For the 11th Five Year Plan and Annual Plan 2007-08 a sum of Rs. 450.00 lakh and Rs. 85.00 lakh respectively are approved under this scheme.

9. Reward of Rs. 5 Lakh, Rs. 3 Lakh and Rs. 2 Lakh to first three best performing district in relation of 0.6 child sex ratio

Declining Sex ratio is a cause of serious concern. State is making all out efforts to curb this social evil through IEC, uplifting the status of girl child, women empowerment. The Pre-Natal diagnostic technique (Regulation and Prevention of Misuse) Act-1994 has been enforced to check this menace. State Govt. has started an award of Rs.5.00 lakh, 3.00 lakh and Rs.2.00 lakh to the 1st three best performing district in the State in respect of 0-6 child sex ratio. The award will be given to District administration for up-liftment of women. For the 11th Five Year Plan a sum of Rs. 50.00 lakh has been approved for this purpose.

10. Establishment of Gymnasium for physical activities

Only Healthy individual can contribute to the development of State/Nation. India is emerging out as Capital of diseases like Diabetes, Stress, Anxiety, Obesity, Heart problems etc. Physical exercise is key to physical fitness and can go a long way in preventing and reducing the severity of diseases and sickness. It is approved to establish a Gym equipped with modern gadgets at State HQ. For the 11th Five Year Plan and Annual Plan 2007-08 a sum of Rs. 50.00 lakh and Rs. 5.00 lakh respectively are approved under this scheme.

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

Janani Suraksha Yojna under the overall umbrella of NRHM is being approved by way of modifying National Maternity Benefit scheme linked to provide better diet for pregnant women for BPL families by cash assistance and for Anti-natal care during the pregnancy period, Institutional care during delivery and immediate post partum period by establishing a system of co-ordinated care by field Health Workers. According to 2001

census population there are 40,91,110 SC/ST in the State. For promoting ANC, Institutional delivery and immediate Post partum care amongst SC/ST pregnant women cash assistance @ Rs.100/- per beneficiary is approved in addition to the Central Govt. component. This scheme will directly benefit the SC/ST under Schedule Caste Component plan. For the 11th Five Year Plan and Annual Plan 2007-08 a sum of Rs. 1000.00 lakh and Rs.200.00 lakh respectively are approved under this scheme.

12. National Rural Health Mission (CSS)

National Rural Health Mission (NRHM) is a flagship programme of Govt. of India with emphasis upon improvement in health determinants like Safe Water Supply, Sanitation and Education etc. with the primary objective of reducing IMR, MMR and TFR. The mission period extend from 2005-06 to 2011-12. Union Cabinet had approved the Frame Work of implementation of NRHM with inter alia provide substantially enhanced funding for the Health Sector over the mission period. From 11th Five Year Plan onwards the Central and State contribution for NRHM are envisaged to be in 85:15 ration for which State has already signed MOU with Govt. of India.

For the 11th Five Year Plan and Annual Plan 2007-08 a sum of Rs. 2060.00 lakh and Rs. 2428.00 lakh respectively has been approved as State Share.

AYURVEDA

Indian Systems of Medicine and Homoeopathy (AYUSH) cover both the systems which originated in India and outside but got adopted in India in course of time. These systems are Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy.

At present medical relief through AYUSH is being provided by the Department with the network of 3 Ayurvedic Hospitals, one Unani Hospital, 6 Ayurvedic Prathmic Swasthya Kendras, 472 Ayurvedic Dispensaries, 19 Unani Dispensaries, 20 Homeopathic Dispensaries. Beside Government Institute of Indian Systems of Medicine and Research, Panchkula is also providing medical relief to the masses in the Haryana State. Medical education is being provided in the Haryana State through Shri Krishna Government Ayurvedic College, Kurukshetra. Beside five Ayurvedic and one Homeopathic colleges are also functioning in private sector in the Haryana State.

An outlay of Rs. 1100.00 lakh was approved for the Tenth Five Year Plan 2002-2007 for AYUSH Department 47 new Government Ayurvedic Dispensaries have been opened during the 10th Five Year Plan. An expenditure of Rs. 1278.51 lakh has been incurred during 10th Five Year Plan.

An outlay of Rs. 2250.00 lakh for the 11th Five Year Plan 2007-2012 and Rs.341.00 lakh for Annual Plan 2007-2008 has been approved for AYUSH Department. The schemes included in the 11th Five Year Plan 2007-2012 and Annual Plan 2007-2008 are as under:-

1. Opening/Continuation of Ayurvedic/Unani/Homoeopathic Dispenseries

AYUSH dispensaries are very much popular in the masses due to adverse effect of allopathic medicine. Now it is the policy of the Government of India to utilize the infrastructure of AYUSH on large for the Primary Health Care, R.C.H. and other National Health Programmes. The Government is receiving more and more demands to open Ayurvedic dispensaries in the Haryana State. It is, therefore, approved to open 25 new Ayurvedic/Unani/ Homoeopathic dispensaries in the 11th Five Year Plan. It is approved to open 5 Ayurvedic dispensaries in each year during the period 2007-2012. An outlay of Rs. 1004.40 lakh has been approved for 11th Plan under this scheme. An outlay of Rs. 54.30 lakh has been approved for the continuation of 14 Ayurvedic Dispensaries and 12.20 lakh for opening of 5 new Ayurvedic Dispensaries during the year 2007-2008. Total outlay of Rs.90.50 lakh has been approved for the year 2007-2008 for this scheme.

2. Improvement of Existing Ayurvedic/Unani/Homoeopathic Dispensaries-Special Medicines for Women, Children and Aged for ISM & H Institutions.

At present 522 Govt. institutions of AYUSH are working in the Haryana State. Most of the institutions are functioning in the remote rural areas of the State. In the rural areas very few chemist shops exist where patients can get only medicines of general ailments. Most of the deliveries are non institutional in the rural areas. In some cases, mother and infants require immediate help. To provide proper and timely medical aid to women, new born children and aged and other such as accidental and incidental cases. An outlay of Rs.30.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs. 10.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

3. Up-Gradation of Ayurvedic Dispensaries into Ayurvedic Prathmic Swasthya Kendras.

At present 6 Ayurvedic Prathmic Swasthya Kendras are functioning in Haryana State. 6 posts of A.N.M. of these Kendras have been allowed to be continued under plan in the 11th Five Year Plan 2007-2012. Therefore, an outlay of Rs. 36.50 lakh has been approved for the continuation of this scheme under plan for the 11th Five Year Plan 2007-2012 and Rs.6.10 lakh has been approved for the Annual Plan 2007-2008 for this scheme.

4. Improvement of Shri Krishna Govt. Ayurvedic College/Hospital, Kurukshetra and Construction of Building for this College/Hospital.

Shri Krishna Govt Ayurvedic College, Kurukshetra is being run by the State Government. College building constituting of Block A, B, C & D and 1st phased of building of Hospital attached with this college have been completed in the 9th Five Year Plan and Girl's Hostel of the college has been constructed in the 10th Five Year Plan. Boys Hostel is still to be constructed. More funds are required to complete the rest of building. 14 posts of this college and hospital sanctioned on plan side will be continued under Plan during the 11th Five Year Plan 2007-2012. An outlay of Rs. 545.00 lakh has been approved for 11th Five Year Plan and Rs. 97.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

5. Taking Over/ Continuation/Strengthening of Govt. Institute of Indian Systems of Medicine and Research, Panchkula

Institute of Indian Systems of Medicine and Research, Panchkula was being run by the Council of Institute of Indian System of Medicine and Research, Panchkula and the assistance was being provided by the State Govt. to the Council because this Council did not have the source of income and the institute was fully dependent on the Government.

Therefore, the Government have taken over this institute from the Council w.e.f. 1.1.2000. It is approved to provide Panchkarma Therapy in this institute during the 11th Five Year Plan.

An amount of Rs. 135.80 lakh for 11th Five Year Plan and Rs. 45.00 lakh have been approved for Annual Plan 2007-2008 under this scheme).

6. Supply of Laboratory Equipment/Furniture for ISM&H Institutions

In the rural area where Ayurvedic/Unani/Homeopathic dispensaries are located there is usually no Primary Health Centre or any other source of Laboratory testing blood, urine etc. Therefore, it is approved that the basic minimum diagnostic facilities and basic minimum furniture is essential to be given each dispensary. An outlay of 10.00 lakh for the 11th Five Year Plan and Rs. 2.00 lakh have been approved for the Annual Plan 2007-2008).

7. Strengthening of District Ayurvedic Offices

District Ayurvedic Office Mewat has been established at Nuh by the Government during the year 2006-2007. The sanctioned posts for this District Ayurvedic Office will be continued under plan during the 11th Five Year Plan. An outlay of Rs. 65.80 lakh has been approved for the 11th Five Year Plan and Rs. 10.80 lakh has been approved for the year 2007-2008 for the continuation of this scheme.

8. Grant-In-Aid to Various ISM&H Institutions.

The following autonomous organizations are functioning in the Haryana State:-

1. The Council of Homoeopathic Systems of Medicine, Haryana, Panchkula.
2. The Board of Ayurvedic/Unani Systems of Medicine, Haryana, Panchkula.

These Boards/Councils have no regular source of income and have to depend upon the Government to pay salary of the staff and other day to day expenditure. Therefore, it is approved to give grant-in-aid to the Board/Council as per their requirement.

An outlay of Rs.53.00 lakh has been approved for the 11th Five Year Plan and Rs. 30.00 lakh have been approved for the Annual Plan 2007-2008.

9. IEC Wing in ISM&H and Management Information System (Information and Technology- Computerization)

This scheme relating to information technology was included in the 10th Five Year Plan. Computers and other material are to be purchased by the department for head quarter and offices at district level in 11th Five Year Plan. An outlay of Rs 10.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and Rs.2.00 lakh has been approved for the year 2007-2008 for this scheme.

10. Health Awareness through ISM&H-Fairs with Medical Camps

It has been realized that AYUSH has its important role in the Health Care Delivery System due to its positive preventive and curative aspects for the healthy life of the masses. It is approved to organize Fairs with Medical Camps of AYUSH to provide special medical relief to the aged and other needy persons and build health awareness in the masses through IEC material and other methods regarding various positive curative and preventive aspects of Indian Systems of Medicine. Besides other National Health Programme like Family Welfare, Aid, Blindness, Malaria, RCH, MCH etc. will be propagated in these approved Fairs

There is proposal to organize 44 Fairs with Medical Camps in the 11th Five Year Plan in the State. Medicines, IEC material, and office contingencies will be required for the purpose. Rs. 50,000 will be required for each Fair and Medical Camps. There is a proposal to organize 4 fairs with Medical Camps during the year 2007-2008. An outlay of Rs. 30.00 lakh has been approved for the 11th Five Year Plan and Rs.10.00 lakh has been approved for the year 2007-2008 for this scheme.

11. Setting Up of State Drug Testing Laboratory

Strict quality control over drugs is very essential for their efficacy and for consumer protection. Indian System of Medicine mostly use herbal medicines whose efficacy depends upon the genuineness and freshness of herbs, which necessitates proper scrutiny and certification of crude herbs to ensure that they have active principles in the desired proportion.

To verify the claims of private pharmacies and to give the public a fair evaluation of contents & potency of the drugs in question a well equipped drug testing laboratory is essential. Some additional manpower is required to establish this State Drug Testing Laboratory in the campus of Shri Krishna Government Ayurvedic College, Kurukshetra. An outlay of Rs. 45.45 lakh has been approved for the 11th Five Year Plan and Rs. 5.31 lakh has been approved for the year 2007-2008 for this scheme.

12. Establishment of State Ayurvedic Pharmacy

At present there is no State Ayurvedic Pharmacy in the Haryana State and all the medicines for AYUSH institutions are being purchased from the private pharmacies. The Government of India has directed all the States to establish Government Ayurvedic Pharmacy in their States. Manpower is to be provided by the State Government to establish and run the Government Ayurvedic Pharmacy in the campus of Shri Krishna Government Ayurvedic College, Kurukshetra. An outlay of Rs.199.40 lakh has been approved for the 11th Five Year

Plan 2007-2012 and Rs.23.09 lakh has been approved for the year 2007-2008 under this scheme.

NEW SCHEMES

1. Establishment of Specialised Therapy Centre of Ayush in PGIMS Rohtak

Government of India have directed to integrate AYUSH with allopathic systems of medicine for the proper health care and implement the National Health Programmes and also stressed to provide services of AYUSH in the medical colleges of allopathy. There is also proposal to set up Specialized Therapy Centre of AYUSH in PGIMS, Rohtak. An Token outlay of Rs. 46.30 lakh has been approved for the scheme for 11th Five Year Plan and Rs.4.65 lakh has been approved for Annual Plan 2007-2008 under this scheme.

2. Strengthening of Directorate of Ayush at Head Quarter

Drugs and Cosmetic Act, 1940 was enforced in Haryana State in 1970 State Drug Controller, Haryana remained the Licensing Authority of Indian Systems of Medicine upto June, 1986. Afterwards the Director of Ayurveda was declared as Licensing Authority for Ayurvedic/Unani Systems of Medicines. At present Deputy Director Ayurveda is exercising the powers of Licensing Authority. No separate Branch has been established to deal with the licenses and to implement the provision of Drugs and Cosmetic Act in respect of ISM & H in Haryana State. It is approved to establish a separate Drug Branch in the Directorate level to strengthen the Directorate of AYUSH. An outlay of Rs. 38.35 lakh has been approved for 11th Five Year Plan 2007-2012 and Rs. 4.55 lakh have been approved for Annual Plan 2007-2008 for this scheme.

EMPLOYEES STATE INSURANCE

Employees State Insurance Scheme primarily deals in providing free medical treatment to the insured persons working in various factories/Industries and to their family members. The insured persons contribute from their salaries/wages towards insurance fund and the accounts of which are maintained by the Employees State Insurance Corporation. Now State Govt. has created a separate Directorate of Employee State Insurance Health Care under the Administration control of Labour Department w.e.f. 16-5-2007.

At present, there are 5 hospitals and 57 dispensaries in Haryana State, where 513918 numbers of Insured Persons/ Family Units are getting treatment. An outlay of Rs.1550.00 lakh for 11th Plan and Rs. 233.00 lakh for Annual Plan 2007-08 has been approved as 1/8 State Share. An expenditure of Rs. 505.30 lakh has been incurred during 10th Five Year Plan. The detail of schemes to be implemented are as under: -

1. Providing Medicine, Diet and Reimbursement of Bills/ Advances

The scheme has a provision for purchase of medicines, payment of diet charges, (diet being provided to the indoor patients), cost of reservation of beds in Civil hospitals for ESI Insured Persons, payment of medical reimbursement bills/ medical advances etc. An outlay of Rs. 1267.00 lakh has been approved for 11th Plan and Rs. 158.25 lakh has been approved for the Annual Plan 2007-08.

2. Revolving fund

Although the expenditure incurred out of the Revolving Fund will not be booked direct against the budget allocation of the State Government for the ESI Scheme, as it will not routed through the State Treasury, the total expenditure will be shared by the ESI Corporation and the State Government in the ratio 7:1. Necessary fund adjusted by the Corporation against the amount of total expenditure for the ESI Scheme. Hence, one eight share to be borne by the State Government is to be reflected in the State Government's budget for the ESI Scheme.

An outlay of Rs.130.00 lakh for 11th Plan and Rs.26.00 lakh for Annual Plan 2007-08 as one eighth share of the State Government is approved under this scheme.

3. Continuation of remaining staff at ESI Hospital, Bhiwani

An outlay of Rs. 10.00 lakh and Rs.1.00 lakh has been approved for the 11th Plan and Annual Plan 2007-08 respectively for Salary, D.A., M.R., TA and other contingent expenditure under this scheme.

4. Modernisation of Existing Hospitals - Purchase of Equipment

Existing ESI hospitals at Jagadhri, Panipat, Faridabad NH-3, Faridabad Sector-8 and Bhiwani are lacking modern technology. To provide modern equipments An outlay of Rs. 60.00 lakh for 11th Plan and Rs. 11.78 lakh for Annual Plan 2007-08 has been approved under this scheme

5. ESI Dispensaries

Three ESI Dispensaries were opened in the year 2002-03 at ROZ-Ka-Meo (Gurgaon), Garhi Balony Chowk (Rewari) and Bawal (Rewari). As per the norms of ESIC, the expenditure on these dispensaries for first two years was borne by ESIC, now from the year 2006-07 expenditure will be shared in the ratio of 7:1 between ESIC, Govt. of India and State Govt. For this, an outlay of Rs. 22.00 lakh for 11th Plan and Rs. 3.72 lakh for Annual Plan 2007-08 has been approved for these three dispensaries as State share.

NEW SCHEMES

1. Strengthening of Ambulance Services

To provide Ambulances services to the insured persons and their families a provision of Rs.25.00 lakh and Rs. 4.00 lakh has been approved for 11th Plan & Annual Plan 2007-2008 for purchase of ambulances and hiring of drivers.

2. Opening of Mobile dispensaries

To provide medical care by mobile dispensaries to the insured persons and their families in the area where ESI dispensaries do not exist within 7 to 8 KM., a provision of Rs.8.00 lakh has been approved in 11th Plan and Rs. 1.00 lakh in Annual Plan 2007-08 has been approved.

3. Provision of wages for outsourcing of staff

To running the ESI scheme, some services are required to be outsource as per latest outsource policy. In some cases against the vacant posts of class C & D staff is also required to outsource for the efficient running of the scheme. A provision of Rs.8.00 lakh has been approved in the 11th plan and Rs. 1.00 lakh for Annual Plan 2007-08 under this scheme.

4. Provision of specialists and supporting staff according to ESIC Norms

To provide comprehensive medical care to the ESI beneficiaries as per norms prescribed by the ESIC. The existing ESI Hospitals require additional posts of specialists and other supporting staff as per ESIC norms. A provision of Rs.20.00 lakh has been made for 11th Plan & Rs. 3.00 lakh for Annual Plan 2007-08 under this scheme.

5. Creation of Independent ESI Directorate

Government of Haryana has issue the Notification on 16.5.2007 to create a separate Directorate of Employees State Insurance Health Care, Haryana under Labour Department and create the 33 additional post at Directorate level. A sum of Rs. 8.15 lakh has been kept under this scheme for payment of salary and other contingent expenditure during the year 2007-08.

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

A sum of Rs. 14.10 lakh has been kept under this scheme for payment of salary and other contingent expenditure during the year 2007-08.

7. Continuation of staff ESI Hospital Sector-8 Faridabad

A sum of Rs. 1.00 lakh has been kept under this scheme for payment of salary and other contingent expenditure during the year 2007-08.

PUBLIC HEALTH

The State has already achieved the distinction of supplying tapped drinking water to every village. However, the per capita supply of water is not adequate in rural as well as in urban areas. Therefore, the stress would be on increasing the per capita availability of drinking water. Keeping this in view, an outlay of Rs. 417500.00 lakh for 11th Five Year Plan and Rs. 63200.00 lakh has been approved for Annual Plan 2007-08. An expenditure of Rs.110231.61 lakh has been incurred during 10th Plan period. Scheme-wise details are given below:

1. NABARD Loan Assisted Schemes

To accelerate the pace of developmental works being undertaken for augmentation of water supply negotiations have been held with NABARD under RIDF. Augmentation Water Supply project for 1219 district have been got approved from NABARD at a total cost of Rs.297.51 crore. For these Projects, 10% of the cost is to be provided by the State Government. An outlay of Rs. 61500.00 lakh for 11th Five Year Plan and Rs.10500.00 lakh has been approved for Annual Plan 2007-08 under this scheme.

2. National Capital Region

A project for augmentation and extension of water supply and sewerage scheme in 6 towns namely Rohtak, Jhajjar, Gurgaon, Rewari, Sonapat and Hisar has been approved by National Capital Region Planning Board. The State Government has agreed to bear 25% of the project cost and balance 75% will be borne by the Board. Accordingly, an outlay of Rs. 113600.00 lakh for 11th Five Year Plan and Rs. 29000.00 lakh has been approved for Annual Plan 2007-08 under this scheme. This includes Rs. 15000.00 lakh for rural areas and Rs. 14000.00 lakh for urban areas in Annual Plan 2007-08.

3. Sewerage

For extension/ improvement of sewerage facilities in major town, and to improve the service level in the selected town by 2-3%, an outlay of Rs. 64500.00 lakh for 11th Five Year Plan and Rs. 4050.00 lakh has been approved for Annual Plan 2007-08 under this scheme.

4. Updating water allowance upto 40/55/70 LPCD (Urban & Rural)

For providing proper water supply in villages system improvement is required to be carried out for effective functioning of the water supply schemes. An outlay of Rs. 52950.00 lakh has been approved for 11th Five Year Plan under this scheme.

5. Water Supply Improvement Urban & Rural (ACA)

For augmenting the drinking water supply facilities in major town of the State, an outlay of Rs. 36000.00 lakh for 11th Five Year Plan and Rs.3500.00 lakh has been approved for Annual Plan 2007-08 under this scheme for improving the service level by about 2-3%. Out of this Rs. 1500.00 lakh will be spent on urban areas during 2007-08.

6. Independent feeder

There are a large group water supply schemes in the districts of Faridabad, Gurgaon, Mohindergarh & Rewari where structures are capable of generating water on designed norms. It is approved to provide independent feeders in a phased manner on large group scheme for which an outlay of Rs. 1000.00 lakh for 11th Five Year Plan and Rs.100.00 lakh has been approved for Annual Plan 2007-08 under this scheme.

7. Maintenance

The Public Health department is maintaining the rural water supply schemes on behalf of the Panchayats. As per guidelines of Government of India, 10-15% of the outlay under Minimum Needs Programme and Accelerated Rural water Supply Programme is to be utilised for operation and maintenance of rural water supply schemes. Accordingly, an outlay of Rs. 1200.00 lakh for 11th Five Year Plan and Rs. 200.00 lakh has been approved for Annual Plan 2007-08 under this scheme.

8. Yamuna Action Plan Phase-II (CSS)

Government of India has finalized cost estimates of Rs. 62.50 crores under Yamuna Action Plan Phase-II. This project covers additional I and D works in towns covered under YAP Phase-I, preparation of DPRs, public participation and awareness, as well as capacity building of Public Health and Municipal Staff. Formal sanction for the project is awaited from Government of India. An outlay of Rs.700.00 lakh for 11th Five Year Plan and Rs.300.00 lakh has been approved for Annual Plan 2007-08 under this scheme.

9. For additional towns

For the purpose of acquisition of land wherever required, an outlay of Rs. 50.00 lakh has been approved for 11th Plan and Rs. 50.00 lakh for Annual Plan 2007-08 under this scheme.

NEW SCHEMES

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

This scheme envisages the release of private water connection to 7.80 lakh for Scheduled caste households in the rural and urban areas, free of cost. It is approved to cover 4

lakh Scheduled Caste households during the year 2007-08, whereas during the 11th Five Year Plan 2007-12, it is approved to give benefit to 7.80 lakh Scheduled Caste households. An outlay of Rs.34000.00 lakh for 11th Five Year Plan and Rs. 15500.00 lakh has been approved for Annual Plan 2007-08 under this scheme. Out of which Rs. 14500.00 lakh will be for rural areas and Rs. 1000.00 lakh for urban areas.

2. Externally Aided Project

Projects for improvement of water supply, extension of sewerage facilities and installation of Sewage Treatment Plants have been sent to Government of India for seeking external assistance. For implementing these projects, no provision has been made for the year 2007-08, but for the 11th plan period, this amount has been kept as Rs. 50000.00 lakh.

3. YAP III

The Consultants have been appointed under YAP Phase-III for preparation of master plan for sewerage & drainage, feasibility status and preparation of detailed Project Reports of sewerage for 8 towns for Haryana, which is likely to start from 2008-09. The towns to be covered under Phase-III are Yamuna Nagar-Jagadhri, Kanal, Panipat, Sonapat, Faridabad, Gurgaon, Rohtak and Bahadurgarh. Under Phase-III, a provision of Rs. 2000.00 lakh has been kept for the 11th Five Year Plan 2007-12.

HOUSING

Due to phenomenal increase in population, the problem of housing is becoming acute day by day. The rapid industrialization has further accelerated need of housing in urban areas as well as in rural areas. The State Government is planning to cater for adequate shelter for needy persons in urban areas as well as rural areas. Loans are provided to individual Government employees desiring to have Government assistance for construction of their houses and also providing funds to Public Works Department for construction of residential accommodation for Government employees. An outlay of Rs. 9000.00 lakh for 11th Five Year Plan and Rs. 1375.00 lakh has been approved for Annual Plan 2007-08. The details of schemes to be implemented during the year are as under: -

1. House Building Loan to Government Employees

There is a great demand of House Building Loan from the Government employees. In order to meet the demand for house building loan of the long awaiting employees, is being provided under this scheme. An outlay of Rs. 3500.00 lakh for 11th Five Year Plan and Rs. 520.00 lakh has been approved for Annual Plan 2007-08 under this scheme.

2. Revenue Department

There is a great shortage of Government residential houses at District/Sub Divisional/ Tehsils level and at Headquarters. In order to mitigate the housing problem, funds are provided under this scheme. An outlay of Rs. 700.00 lakh for 11th Five Year Plan and Rs. 400.00 lakh has been approved for Annual Plan 2007-08 under this scheme.

3. Construction of Government Residential Houses at Panchkula/Chandigarh

There are a large number of Government employees who are working in various State Government Departments located at Chandigarh and Panchkula. There is an acute shortage of residential houses at Panchkula/Chandigarh. Chandigarh Administration has not been able to provide residential accommodation to Government employees who have to hire private accommodation at exorbitant rents. A feeling of dis-satisfaction prevails amongst them and it also creates hindrance in the efficient discharge of their official duties. In order to mitigate this difficulty, construction of houses by Haryana Government was taken up at Chandigarh and Panchkula. An outlay of Rs. 2500.00 lakh for 11th Five Year Plan and Rs. 90.00 lakh has been approved for Annual Plan 2007-08 for this scheme.

4. Judicial Department

To provide government accommodation to Judicial Officers, funds are provided under this scheme. An outlay of Rs. 800.00 lakh for 11th Five Year Plan and Rs. 30.00 lakh has been approved for Annual Plan 2007-08 for this scheme.

5. Jail Department

The Jail Wardens and other supporting staff are required to be present in the jail premises 24 hours. As such, an official accommodation for the staff within the jail premises is a must. Funds this approved funds are provided under this scheme. An outlay of Rs. 900.00 lakh for 11th Five Year Plan and Rs. 245.00 lakh has been approved for Annual Plan 2007-08 under this scheme.

6. House Sites to Land-less Workers in Rural Areas

This scheme aims to provide residential plots to such land-less workers who are living in rural areas and do not own any house or house site. A target of 1,000 plots annually has been kept. An outlay of Rs. 600.00 lakh for 11th Five Year Plan and Rs. 90.00 lakh has been approved for Annual Plan 2007-08 under this scheme.

POLICE HOUSING AND MODERNISATION

The focus of the Police Department is to improve the fitness, strike capability and mobility of force including provision of Secured Police Station Buildings, Modern Communications and Office Equipments. An outlay of Rs. 26400.00 lakh has been approved for 11th Five Year Plan and Rs.4000.00 lakh for Annual Plan 2007-08 for Police Housing. An expenditure of Rs. 12455.96 lakh has been incurred during 10th Five Year Plan the Scheme-wise detail is as under:-

1. Construction of Police Lines

There is proposal for the acquisition of land for construction of police lines at two new districts i.e. Mewat and Rural Faridabad. Moreover, the land for the construction of Police Lines for 5th Battalion HAP at Rohtak, police station building at Jagadhari Sadar, Shazadpur, Farakpur and Khizarabad will also be acquired. An outlay of Rs. 4538.35 lakh has been approved for 11th Five Year Plan and Rs.1753.00 lakh for Annual Plan 2007-08 under this scheme

2. Modernization of Police Stations

It is approved that construction of police lines and barracks at Rewari, Rohtak, Police Complex, Bhondsi, Police Line Kaithal, Police Station at Rajound, Sadar Jagadhari, Frakpur and Shazadpur will be undertaken during the year 2007-08. An outlay of Rs.20261.65 lakh has been approved for 11th Five Year Plan and Rs.2247.00 lakh for Annual Plan 2007-08 under this scheme. The works are to be executed through Police Housing Corporation. In addition the construction of buildings for Police Stations (10) and Police Post (10) will also be undertaken.

3. Residential Buildings

An outlay of Rs. 1600.00 lakh has been approved for 11th Five Year Plan under this scheme for construction of residential buildings during the year 2007-08.

URBAN DEVELOPMENT

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

An outlay of Rs. 99500.00 lakh has been approved for 11th Plan and Rs.15000.00 lakh for Annual Plan 2007-08 for various urban development works/schemes. An expenditure of Rs. 19344.39 lakh has been incurred during 10th Plan period. The following schemes have been included for implementation during 11th Plan and Annual Plan 2007-08.

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

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

Under the JNNURM, Planned urban perspective frameworks for a period of 20-25 years (with 5 yearly updates) indicating policies, programmes and strategies for meeting fund requirements would be prepared by every identified city. This perspective plan would be followed by preparation of development plans integrating land use with services, urban transport and environment management for every five year plan period. Govt. of India has identified Faridabad City under this scheme. The Admissible Components under Jawahar Lal Nehru National Urban Renewal Mission are widening of narrow streets, shifting of industrial/commercial establishments from non-conforming to conforming areas to reduce congestion, replacement of old and worn-out water pipes by new/higher capacity ones, renewal of sewerage/drainage/solid waste disposal system, etc., Solid Waste Management, Construction and improvement of drains/storm water drains, including roads, highways/expressways/MRT/ metro projects, Parking lots/spaces on Public Private Partnership basis, Development of heritage areas, Preservation of water bodies etc.

Under JNNURM Scheme, contribution from State and ULBs is also required. As per financing pattern of contribution for million plus Cities under the scheme would be 50:20:30 between Central Government State Government/ULB and Financial Institutions. Centre share will be in the form of ACA. An outlay of Rs. 48925.00 lakh has been approved for 11th Plan and Rs. 5358.00 lakh for Annual Plan 2007-08 which includes an ACA of Rs. 34946.00 lakh and Rs. 4936.68 lakh for 11th Plan and Annual Plan 2007-08 respectively.

2. Development Works under Twelfth Finance Commission (TFC)

The Govt. of India have accepted the recommendation of TFC and allowed a grant of Rs. 1820.00 lakh for the year 2006-07. The grant will be treated as the part of plan of State Govt. earmarked to be transferred to Urban Development Department. The grant will be utilized by the municipalities for development schemes. An outlay of Rs. 9100.00 lakh has been approved for 11th Plan and Rs. 1820.00 lakh for Annual Plan 2007-08

3 Integrated Housing & Slum Development Programme (IHSDP)

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

The sharing of funds would be in the ratio of 80:20 between Central Government & implementing agency. An outlay of Rs.5625.00 lakh has been approved for 11th Plan and Rs.1831.00 lakh for Annual Plan 2007-08 out of which Rs.5000.00 lakh and Rs.1464.80 lakh for 11th Plan and Annual Plan 2007-08 respectively will be provided by Govt. of India as ACA. Remaining 20% will be borne by concerned Municipal Committees

4. Integrated Development of Small and Medium Towns (IDSMT) (CSS 60:40)

The Centrally sponsored scheme of IDSMT was initiated during the 6th Plan with the objective to check the pressure of increasing population on bigger cities by developing Small and Medium Towns through increased investments in these towns for the improvement of their economic and physical infrastructure besides other essential facilities and services. An outlay of Rs. 400.00 lakh has been approved for 11th Plan and Rs. 400.00 lakh for Annual Plan 2007-08.

5. Urban Solid Waste Management

The Solid Waste Management system as a whole needs improvement. A High Power Committee was constituted by the Planning Commission, Government of India and it has submitted its recommendations regarding Solid Waste Management. The Hon'ble Supreme

Court of India has also directed that the action on the solid waste management be taken within the schedule given in the recommendations of the committee constituted by the Supreme Court of India.

A Committee was also constituted by the Local Government Deptt. to study bio-treatment method of composting to convert the urban solid waste into good quality compost. An outlay of Rs. 11680.00 lakh has been approved for 11th Plan and Rs. 2647.00 lakh for Annual Plan 2007-08

6. Kurukshetra Development Board (KDB)

Kurukshetra Development Board was constituted with the sole purpose of taking up the development of historical places in and around Kurukshetra. The development plans include land scaping, renovation of historical/religious places, sacred religious tanks and provision of facilities to the pilgrims. An outlay of Rs. 1250.00 lakh has been approved for 11th Plan and Rs. 250.00 lakh for Annual Plan 2007-08.

7. Training of Women councilors of Urban Local Bodies in Haryana

As per 74th Constitutional Amendment, 33% reservation for the women in the office of President/Mayor and Municipal Councils in the Urban Local Bodies has been made. At present, there are 32 women Presidents including 1 Mayor out of 64 Presements in Urban Local Bodies. Out of total 1216 Municipal Councilors, 445 are women. The new entrants are large in number and even though they have a definite role to pay in the affairs of local bodies, but they lack knowledge and skills and are unable to contribute in a meaningful way. A proposal was sent to the Govt. of India to provide the Grant-in-aid and for he training of the elected women Councilors in the State. The Govt. of India earmarked the funds during last year under plan scheme to the tune of Rs. 8.60 lakh as Central Assistance subject to the condition that an equal amount for this purpose will be earmarked by the State Govt. in Plan Budget. An outlay of Rs. 20.00 lakh has been approved for 11th Plan and Rs. 4.00 lakh for Annual Plan 2007-08.

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

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

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

Financial Contribution of Centre Govt., State Govt. & ULBs will be required in the scheme. The sharing of funds would be in the ratio of 80:10 between central Government & State Government and the balance 10% would be raised by the nodal/implementing agencies from the financial institutions. An outlay of Rs. 22500.00 lakh has been approved for 11th Plan and Rs. 2690.00 lakh for Annual Plan 2007-08 which includes ACA of Rs. 20000.00 lakh for 11th Plan and Rs. 2391.11 lakh for Annual Plan 2007-08.

SWARNA JAYANTI SHAHARI ROZGAR YOJANA (SJSRY)

Swarna Jayanti Shahari Rozgar Yojana (SJSRY) is being implemented in all districts of Haryana in a unified manner, which is applicable for the town having population upto 5,00,000. This is a centrally sponsored sharing basis scheme between Government of India and State Government in 75:25 ratio. The population envisaged to be covered under this programme are families having per capita income of Rs. 337.42 per month and beneficiary must be a resident of the town for the last 3 years.

The SJSRY consists of two main components as per details below:-

- 1. The Urban Self Employment Programme (USEP)**
- 2. The Urban Wage Employment Programme (UWEP)**

1. The Urban Self Employment Programme (USEP)

There are three Sub components of USEP:

i) Assistance to individuals urban poor beneficiaries for setting up gainful self employment ventures, for which a loan upto Rs. 50,000/- is provided with a subsidy of 15% (max. Rs. 7500/-). The education level of the beneficiary should not be beyond IX standard.

ii) Assistance to groups of urban poor women for setting up gainful self employment ventures and this sub-scheme is called "Scheme for Development of Women and Children in the Urban Areas (DWCUA). Each group consists of atleast ten women. The group is entitled for the subsidy of 50%. (max. Rs.1,25,000/-).

iv) Training of beneficiaries, potential beneficiaries and other persons associated with the urban employment programme for up-gradation and acquisition of vocational and entrepreneurial skills. The maximum cost of per trainee is Rs. 2,000/-.

2. Urban Wage Employment Programme

This programme seeks to provide wage employment to beneficiaries living below poverty line within the jurisdiction of urban local bodies by utilizing their labour for construction of socially and economically useful public assets.

Under the programme SJSRY, an outlay of Rs. 2530.00 lakh has been approved for 11th Five Year Plan and Rs.412.50 lakh for Annual Plan 2007-08. An expenditure of Rs.918.38 lakh has been incurred during 10th Five Year Plan.

TOWN AND COUNTRY PLANNING (NCR)

Town and Country Planning Department deals with development of National Capital Region (NCR). For the development of NCR, an outlay of Rs. 28500.00 lakh has been approved for 11th Plan and Rs. 4300.00 lakh for Annual Plan 2007-08. An expenditure of Rs. 4582.91 lakh has been incurred during 10th Five Year Plan period. Following schemes will be implemented during 11th Plan & Annual Plan 2007-08.

1. Improvement of MIE Bahadurgarh-“Strengthening of roads and augmentation of water supply

The town Bahadurgarh is very close to Delhi. A project has been prepared. After the completion of the project, there would be boost in the industrial development in the area. An outlay of Rs. 150.00 lakh has been approved for Annual Plan 2007-08 & 11th Five Year Plan.

2. Development of New Townships along National Highways and Kundli-Manesar-Palwal (KMP) Western Expressway

This is a new scheme and will focus on the development of new townships, with world class infrastructure, in the Haryana Sub-region of NCR along Kundli-Manesar-Palwal (KMP) Western Expressway and as well as on other National Highways and roads

The State Government has decided to develop various thematic cities which would attract huge investments in this area by having the world class infrastructure facilities. Presently the work for preparation of Detailed Project Report has been awarded to the consultant. An outlay of Rs. 23.34 lakh has been approved for this scheme in Annual Plan 2007-08 and 11th Plan.

3. Development of Education City

This is also a new scheme and the Education City is approved to be established on NH-1 in Sonapat-Kundli with all the modern facilities for higher education and research. An area of 2068 acres is acquired for this project after completion of this project, the world class higher education and research facilities would be attracted and made available in this area of State. An outlay of Rs. 51.60 lakh has been approved for this project in Annual Plan 2007-08 & 11th Plan.

4. Preparation of EIA/EMP for Gurgaon

This is also a new project and the consultancy services have already been awarded to a private firm to prepare EIA/EMP and proposal of future development plan of Gurgaon by 2021 AD. This project, after completion would assist in improving the degrading

environmental conditions in the fast growing City of Gurgaon. An outlay of Rs. 6.06 lakh has been approved for Annual Plan 2007-08 and 11th Plan.

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

This scheme is approved to be implemented under SCSP component of 11th Five Year Plan. The project will be implemented at Sector-56, Faridabad at an average of 50 units per year. Each dwelling unit will consist of two rooms, kitchen and toilet. The project after completion will be beneficial to provide the better living environment to the scheduled castes of the society. An outlay of Rs. 500.00 lakh for 11th Plan and Rs. 100.00 lakh for Annual Plan 2007-08 has been approved.

6. Metro Extension to Faridabad-Ballabgarh, Intracity MRTS for Gurgaon, Intercity MRTS for NCR Town

Keeping in view the increasing traffic in the NCR Towns like Faridabad, Gurgaon, Sonapat, Rohtak, it is necessary to create multi level transportation system i.e. Metro, Intracity MRTS & Intercity MRTS. A consultant will be required for the preparation of pre-feasibility study, feasibility report, detailed survey and preparation of Detailed Project Report. An outlay of Rs.300.00 lakh for 11th Plan and Rs.25.00 lakh for Annual Plan 2007-08 has been approved.

7. Metro Rail to Gurgaon

To bring Delhi Metro up to Gurgaon, detailed Project report had been prepared and route alignment has been finalized. The internal sharing of total cost of Rs. 592.50 crores (i.e. Rs. 481.50 crores as the costs of Haryana Segment and Rs. 111.00 crores as the cost of Delhi Segment), will be paid to the DMRCL in four annual installments. In the year 2006-07 Rs.167.25 crores (i.e. Rs. 141.75+20.00+5.50 crores) has been paid, out of which Rs.60 crores State Government share have been paid by HUDA. Out of Rs. 60.00 crores, Rs. 30.00 crores will be released by the State Government to HUDA this year. An outlay of Rs. 27269.00 lakh for 11th Plan and Rs. 3900.00 lakh for Annual Plan 2007-08 has been approved for this scheme.

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

For training and skill up gradation for officers/employees of the Organization Rs. 100.00 lakh may be provided in 11th Five Year Plan and year distribution would be Rs.20.00 lakh per year. An outlay of Rs. 100.00 lakh for 11th Plan and Rs. 19.00 lakh for Annual Plan 2007-08 has been approved.

9. Creation of Logistic Park on the approved Railway freight corridor near Rewari.

This is a new scheme of Indian Railway, a feasibility study have been under taken for establishing dedicated freight corridor starting from Tughalkabad area in New Delhi and will terminate at Bombay and Chennai. In Haryana it is likely to pass between Rewari and Dharuhera. Logistic Park will be a Road and Rail Transport Hub for freight, Location of site will depend upon exact alignment of the rail corridor. An outlay of 100.00 lakh for 11th Plan and Rs. 25.00 lakh for Annual Plan 2007-08 has been approved.

INFORMATION AND PUBLICITY

Public Relations Department plays an important role in a democratic set up. It serves as an agency for the exposition of the policies and activities of Government. This objective can be achieved easily with the active participation of the masses. With a view to mobilizing their cooperation, it is essential, first of all to educate them about the development programme undertaken or approved to be undertaken by Govt. unless there is adequate motivational publicity of these programmes, such cooperation can not be secured in full measures. It is in this context that publicity schemes occupy an important place in the State programmes. An outlay of Rs. 3500.00 lakh has been approved for 11th Five Year Plan and Rs. 950.00 lakh for Annual Plan 2007-08. An expenditure of Rs. 1306.99 lakh has been incurred during 10th Five Year Plan.

Scheme-wise details are as under:-

1. Press Information Services

The department has a separate Press Wing, which looks after the work relating to release of press notes, holding of press conferences, speech and message writing and conducting tours of pressmen to different places of the State. An outlay of Rs.1981.00 lakh has been approved for 11th Five Year Plan and Rs.573.80 lakh for Annual Plan 2007-08 under this scheme.

2. Promotion of Cultural Activities

The Department of Cultural Affairs, Haryana has been established for the furtherance of classical folk performing, art of the State, a task in which it cooperates with counter parts in and outside the State and with voluntary cultural organisations all over the country. Haryana has a rich heritage of folk, music, songs, vigorous dances and characteristic instruments like Been dups, Sarangi Nagara, Tash etc. The department promotes the artistes of the State and provides financial assistance to various cultural organisations engaged in the promotion of art and culture. Scholarships are awarded to students under training in various institutions of art and culture. Almost all the States have Sangeet Natak and Lilit Kala Akademis working in their States. Accordingly Haryana Kala Parishad was constituted on 31.3.1995. An outlay of Rs.1045.00 lakh has been approved for 11th Five Year Plan and Rs.259.00 lakh for Annual Plan 2007-08 under this scheme.

3. Training in Mass Communication

In order to provide Public Relations Officers and other officials connected with P.R. activity with suitable in service training at the Indian Institute of Mass Communication, New Delhi or similar Institute at Bhopal (M.P.), an outlay of Rs. 303.00 Lakh has been approved for 11th Five Year Plan and Rs. 46.00 Lakh for Annual Plan 2007-08 under this scheme

4. Exhibitions

Exhibition unit of the department has been putting up exhibitions at the grass root levels and also organising exhibitions at National/International levels. An outlay of Rs.146.00 lakh for 11th Plan and Rs. 63.20 lakh for Annual Plan 2007-08 has been approved under this scheme.

5. Information Technology

An outlay of Rs. 25.00 lakh for 11th Plan and Rs. 8.00 lakh for Annual Plan 2007-08 has been approved for purchase of computer & allied items.

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES

For the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08, an outlay of Rs.66000.00 lakh and Rs. 10000.00 lakh respectively has been approved for the Welfare of Scheduled Castes and Backward Classes Department. An expenditure of Rs. 16023.08 lakh has been incurred during 10th Five Year Plan. The brief description of each scheme is given below:-

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

Under the scheme an amount of Rs. 150/- p.a. in 6th to 8th classes and Rs. 200/- p.a. in 9th to 12th classes is given w.e.f. 1.1.2006 to the Scheduled Castes students for the purchase of stationary articles whose parents are not income tax payer. An outlay of Rs. 5000.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.770.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

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

An outlay of Rs. 8000.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs. 1232.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

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

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

Students belonging to Scheduled Castes whose parents /guardians are not income tax payer are eligible under the scheme. An outlay of Rs.11700.00 lakh has been approved for

the 11th Five Year Plan 2007-2012 and outlay of Rs.1782.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

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

An outlay of Rs. 650.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs. 100.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

A scholarship of Rs.700/-p.m. will be provided to meritorious Scheduled Caste students who have passed 10th or 10+2 from in any school of Haryana and would like to study in reputed educational institution in the State. In addition to this, they will be given Rs.2000/- per student per annum for purchase of books and stationery and Rs.1500/- per student per annum to meet other miscellaneous expenditure. The students who avail of this benefit will not be eligible for availing scholarship under any other scheme.

An outlay of Rs. 250.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs. 33.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

6. Dr. Ambedkar Medhavi Chhatra Yojana

To encourage the meritorious Scheduled Caste and Backward Classes students for higher education a scheme namely “Dr. Ambedkar Medhavi Chhatra Yojna” is being implemented from the year 2005-06. Under this scheme 4000 Scheduled Castes (Block A & B) and 2000 Backward Classes (Block A) students who secure 60% or more marks in 10th class are being given scholarship @ Rs. 1000/- P.M.) for ten months in 10+1 and 10+2 classes.

An outlay of Rs.4500.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.675.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

The aim of the scheme is to enable Scheduled Caste widows/destitute women/girls for self employment. A stipend of Rs.100/- p.m. and Rs.50/- p.m. for raw material is given to each trainee for getting training from the nearest Kalyan Kendra being run by this department. After completion of one year course, each widow/destitute women/girl is also given a new sewing machine free of cost to earn her livelihood.

An outlay of Rs. 330.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.50.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

Under this scheme financial assistance upto Rs.10000/- is given to Scheduled Castes and Backward Classes candidates whose parents/guardians annual income is upto Rs.1.00 lakh for availing postal/class room coaching for civil and other higher services examinations to be conducted by the U.P.S.C./H.P.S.C./G.I.S. Railway Recruitment Board/Banking Recruitment Board and any other recruitment agency of State and Central Govts. through various private reputed institutions. Besides this financial assistance is also provided for personal/Postal coaching through private reputed institutions for pre entrance examination for admission in Medical and Engineering Colleges is also provided. An outlay of Rs.33.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs. 5.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

9. Housing Scheme for Scheduled Castes and Denotified Tribes

In order to solve the housing problem of Scheduled Castes/Denotified Tribes living below poverty line a sum of Rs.50,000/- is given as subsidy for the construction of house to each beneficiary. Under this scheme Rs.10,000/- are also given as subsidy for repair of house to each beneficiary. The beneficiary should have a plot of 50 square yards and construct a living unit with covered area of not less 90 square feet. An outlay of Rs. 6600.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.1000.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

10. Indira Gandhi Priyadarshini Viwah Shagun Yojana

Under the scheme a grant of Rs.15,000/- is given to persons belonging to Scheduled/Denotified Tribes/Tapriwas Jatis and widows of all the sections of society living below poverty line and Rs. 5100/- is given to the persons of other sections of the society living

below the poverty line on the occasion of the marriage of their daughters. The applicant should be bonafied resident of Haryana State. The minimum legal age for the marriage of girl is 18 years to get benefit under this scheme. The grant will be available only upto the marriage of two daughters in a family. Any widow/divorce woman who wants to re-marry is also eligible to get benefit under this scheme. An outlay of Rs. 14000.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.2082.60 lakh has been approved for Annual Plan 2007-2008 for this scheme.

11. Contribution towards Share Capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam

The State Govt. has set up a Backward Classes and Economically Weaker Section Kalyan Nigam for the socio-economic Development of Backward Classes in December 1980. This Nigam provides financial assistance to Backward Classes and Economically Weaker Sections under various income generating schemes. The work relating to economic development of minorities was also entrusted to this Nigam from the year 1995-96 and the Govt. of India has also sought State Contribution towards contribution as Share Capital to National Minorities Development Corporation (NMDFC). Out of this fund of share capital margin money is provided to the beneficiaries by the Nigam.

An outlay of Rs. 1000.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and Rs.150.00 lakh has been approved for the year 2007-08. Out of this Rs. 100.00 lakh for Haryana Backward Classes and Economically Weaker Section Kalyan Nigam and Rs.50.00 lakhs for the contribution of National Minorities Finance & Development Corporation.

12. Administrative Subsidy to HBCKN

To enable the Haryana Backward Classes & Economically Weaker Section Kalyan Nigam (HBCKN) to meet its administrative expenditure full administrative subsidy (Not exceeding 100.00 lakhs) is provided to the Haryana Backward Classes & Economically Weaker Sections Kalyan Nigam. An outlay of Rs. 726.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.110.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

For the multifaceted development of Scheduled Castes more and more schemes are being implemented /new schemes are started by the State Govt. so that direct benefit can be

given to Scheduled Castes people. In this regard a Scheduled Caste Sub Plan (SCSP) is also prepared by the State Govt. Thus a cell will be set up in the Welfare of Scheduled Castes & Backward Classes Department for preparation and implementation/ monitoring of SCSP in accordance with the revised guidelines of the Planning Commission, Govt. of India.

An outlay of Rs. 270.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.40.90 lakh has been approved for Annual Plan 2007-2008 for this scheme.

14. Information Technology

Rs. 33.00 lakh and Rs. 5.00 lakh has approved for Information Technology sector for computerization during the 11th Five Year Plan and Annual Plan 2007-08 respectively.

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

To enable the Haryana Scheduled Castes Finance and Development Corporation to meet its administrative expenditure full administrative subsidy is being provided to the Haryana Scheduled Castes Finance & Development Corporation. An outlay of Rs. 2260.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs. 354.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

16. Subsidy for repair of Scheduled Castes & Backward Classes Chaupals/ Ambedkar Bhawans

The condition of Scheduled Castes and Backward Classes Chaupals/Ambedkar Bhawans in the State is not good and needs repair but the people of these communities are not in a position to get them repaired their own sources.

A token outlay of Rs. 0.10 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.0.10 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

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

A token outlay of Rs. 4500.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.680.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

18. Purchase of Agriculture Land for Scheduled Castes

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

A token outlay of Rs. 0.10 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.0.10 lakh has been approved for Annual Plan 2007-2008 for this scheme.

19. Housing Finance for Backward Classes & Minorities

For the social upliftment of Backward Classes and Minorities, a housing finance scheme is being implemented for these persons. According to this scheme Rs.1.00 lakh per beneficiary will be provided as loan @ 3% p.a. rate of interest and recovery will be made in 10 years from the beneficiaries. This scheme is being implemented through Haryana Backward Classes and Economically Weaker Section Kalyan Nigam. A token outlay of Rs.0.10 lakh has been approved for the 11th Five Year Plan 2007-2012 and Rs.0.10 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

Government of India provides 50% grant for the expansion of existing hostels for girls/boys belonging to Scheduled Castes studying in different classes. The remaining 50% funds are being provided by the State Govt. under the State Plan scheme. The cost of construction of hostel is calculated on the basis of PWD rates. An outlay of Rs.1300.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs. 200.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

Government of India provides 50% grant for the expansion of existing hostels for girls/boys belonging to other Backward Classes in different classes. The remaining 50% funds are being provided by the State Govt. under the State Plan scheme. The cost of construction of hostel is calculated on the basis of PWD rates. An outlay of Rs. 2000.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and Rs. 300.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

In order to provide congenial environment to the children of scavengers, flyers, tanners etc. Government of India provides scholarship for hostellers @ Rs.300/- per month for the 3rd to 8th classes and Rs. 375/- p.m. for the students of 9th to 10th classes. From the year 1997-98 the State Govt. has enhanced these rates to Rs.400/- p.m. per student. (This facility is available to the hostellers only). The day scholars are also provided a scholarship ranging from Rs.40/- to Rs. 75/- p.m. in Ist to 10th classes w.e.f. 1.4.2003. In addition to this Rs.550/- for day scholars and Rs.600/- for hostlers per annum are also given as an adhoc grant.

An outlay of Rs. 230.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs. 35.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

23. Pre Examination Training Centres (Coaching & Allied Scheme) (CSS)

To enable the Scheduled Caste students to compete in various competitive examinations six pre examination Training Centres are functioning at Ambala, Bhiwani, Rohtak, Rewari, Karnal and Hisar as to impart training through regular and crash courses to the candidates for appearing in various competitive examination tests such as typist/ Stenographers, Assistant Grade, Banking Services, Clerical Cadre etc.

An outlay of Rs.165.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs. 25.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

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

An outlay of Rs.660.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.100.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

25. Share Capital to HSCFDC (CSS)

The State Govt. helps the Haryana Scheduled Castes Finance & Development Corporation (HSCFDC) by providing equity participation as Share Capital and matching assistance for promotional activities and evaluation cell, recovery wing etc. The amount

under the scheme is shared in the ratio of 51:49 between State and Central Govt. to the Corporation.

An outlay of Rs. 1100.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.165.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

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

Now a days in the era of Computer Science & Technology it is very much necessary for every youth to have a good knowledge of Computer. Thus keeping in view this fact a new scheme known as “Up Gradation of the typing and data entry skills of the SC/BC unemployed youth through Computer” will be started for this purpose to enable the Schedule Caste and Backward Class unemployed youths to earn their livelihood after getting training of computer. According to this scheme Rs. 500/- p.m. as scholarship will be given to each trainee during the training period. 180 students would be covered every year under this scheme.

An outlay of Rs. 660.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.100.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

27. Research & Studies

At present, there is no provision of funds for research & studies for knowing the impact of various schemes being implemented by the Department of Welfare of Scheduled Castes and Backward Classes. Similarly, no survey is conducted by the Census Department regarding Backward Classes and denotified Tribes and no provision of funds have been made for this purpose in the State Plan. Hence, it is proposed to create a head and provide funds for this purpose.

An outlay of Rs. 32.50 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.5.00 lakh has been approved for Annual Plan 2007-2008 for this scheme.

NEW SCHEMES

Besides above schemes, two new schemes has been approved to be implemented from Annual Plan 2007-08 with token provision which are as under :-

Sr. No.	Scheme	11 th Plan Outlay	(Rs. In lakh)
			Annual Plan 2007-08 Outlay
1	Incentive for Education development of SC students studying in classes I to XII	0.10	0.10
2	Incentive for Education Development of SC students studying of post matric in college and institutions.	0.10	0.10

LABOUR

For Labour Department an outlay of Rs. 20.00 lakh has been approved for 11th Five Year Plan and Rs. 3.00 lakh for Annual Plan 2007-08. During Tenth Five Year Plan an expenditure of Rs. 183.25 lakh has been incurred. Following schemes will be implemented during 11th Plan and Annual Plan 2007-08.

1. Rehabilitation of Bonded Labour (CSS)

The Bonded Labour System (Abolition) Act, 1976 came into force in the State of Haryana w.e.f. 23.10.1976. It provides for the abolition of bonded labour system with a view to prevent the economic and physical exploitation of weaker sections of the society. Most of the bonded labour, which has been detected, was migratory from far off States and from socially and economically very poor background. It was mostly found on brick kilns and stone quarries. A centrally sponsored scheme for the identification, release and rehabilitation of bonded labour is being implemented as 50:50 sharing basis between Govt. of India and the State Government. There is no reported case of bonded labour in Haryana pending rehabilitation at present and therefore provision of Rs. 0.50 lakh only has been approved towards grant for the year 2007-08 and Rs. 2.50 lakh has been approved for 11th Five Year Plan as State Share.

2. Strengthening of Safety and Health Inspection System in the Factories

Industrial Hygiene Laboratory has been functioning at Faridabad since 1984. The purpose of this laboratory is to regulate and monitor the working environment in the factories so that the health of workers is not adversely affected. During the year 2006-07 about 380 Chemical and Hazardous Factories have been inspected. An outlay of Rs. 10.50 lakh for 11th Five Year plan and Rs 1.50 lakh for Annual Plan 2007-08 has been approved under this scheme.

3. Setting up of a Child Labour Cell for Implementation of National Programme for Elimination of Child Labour

The subject of child labour is becoming increasingly fundamental thrust of the State Government for not only total elimination of child labour but also towards over all healthy development of children in the State. To achieve these goals an exhaustive State Action Plan for the Child was prepared by the Department of Women and Child Department. This action Plan containing a full Chapter on Child Labour to be implemented by the Labour

Department. With the rapid growth of spectrum of industry in the State, the Labour Department has to be equipped with the infrastructure and manpower to monitor and gradually prevent the employment of Child Labour in any occupation whatsoever. On Plan side, the post of Junior Scale Stenographer sanctioned under the scheme is required to be continued during the year 2007-08 for which an outlay of Rs. 1.00 lakh has been approved for Annual Plan 2007-08 and Rs. 7.00 lakh for 11th Five Year Plan.

EMPLOYMENT

At the time of creation of Haryana in 1966, only 19 Employment Exchanges were functioning in the State and their number has gradually increased to 62 now. All the important towns in the State have been covered by the Employment Exchanges. The Offices of the Department of Employment are rendering employment assistance to the employment seekers and assisting employers in meeting their manpower requirements. They are also collecting and disseminating labour market information and providing vocational guidance to the job seekers.

The expansion of employment opportunities is one of the major objective of the 11th Five Year Plan (2007-2012). The main functions of the Employment Exchanges are to render effective employment assistance to unemployed youth. An outlay of Rs.365.00 lakh has been approved for 11th Five Year Plan and Rs. 55.00 lakh for Annual Plan 2007-08. During 10th Five Year Plan, an expenditure of Rs. 118.98 lakh has been incurred. Scheme wise detail is as under:-

1. Computerisation of Employment Exchange Operations:

With a view to bring in greater productivity in its functioning and to assist the job seekers of the State effectively, the department has undertaken, an exercise to make all the services viz. registration of job seekers, booking of vacancies and submission of suitable applicants to the employers as also to disburse Unemployment Allowance to the eligible unemployed youth of the State, web-enabled and to computerise the database of the job seekers.

The department plans to computerize all the town/rural employment exchanges of the State, so that these exchanges can be connected with the State headquarter through the internet. Further, it has been decided to outsource the data-entry of about 12 Lakh registration cards of the applicants registered with various employment exchanges of Haryana, so that the work of registration, vacancy booking and submission of candidates could be made online.

An outlay of Rs.15.00 lakh has been prepared for the year 2007-2008 and Rs.80.00 lakh for the 11th Five Year Plan 2007-2012.

2. Overseas Employment Bureau:

Keeping in view the growing demand for skilled and unskilled labour, technicians, IT professionals, engineers and doctors in foreign countries specially in middle-east, an Overseas Employment Bureau is being established for export of manpower to foreign

countries under the aegis of a Society. The Society is registered under the Societies Registration Act 1860 and has obtained the Certificate of Registration as a Recruiting Agent under the Emigration Act, 1983 for overseas placement. The Society has set up an Overseas Placement Bureau and has commenced registration of applicants for this purpose.

An outlay of Rs.38.00 lakh has been approved for the year 2007-2008 and Rs.275.00 lakh for the 11th Five Year Plan 2007-2012.

3. Private Placement Consultancy and Recruitment Services Centres (PPC& RSCs)

With the shrinking of job avenues in the Government departments and the department having no significant role in the matter of Government recruitments, private placement services are approved to be made available in major industrial towns of Faridabad, Sonapat, Yamuna Nagar, Panipat, Rohtak and Ballabhgarh on the pattern of Private Placement Agencies. The department has started on-line services for facilitating placement in the private sector. Any applicant or employer can make use of these services free of charges. The first Private Placement Cell has been established in the District Employment Exchange, 5th Floor, Mini Secretariat, Gurgaon for such facilities.

An outlay of Rs.2.00 lakh has been approved for the year 2007-2008 and Rs.10.00 lakh for whole of the 11th Five Year Plan 2007-2012.

SOCIAL JUSTICE AND EMPOWERMENT

Social Justice and Empowerment Department acts as an agency for providing social welfare services to the senior citizens, handicapped, destitute women and widows, orphans and destitute children in the State. An outlay of Rs. 381200.00 lakh has been approved for 11th Plan and Rs. 58000.00 lakh for Annual Plan 2007-08. An expenditure of Rs. 208393.70 lakh has been incurred during 10th Five Year Plan period. A brief write up on the major schemes is as under: -

A- Welfare of Handicapped

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

Govt. Institute-cum-Braille Library for the Blind Boys, Panipat is being run with the aim to provide maintenance, education and training to such blind children who do not have adequate means for the maintenance, education or training so as to enable them to become self sufficient. An outlay of Rs. 6.00 lakh has been approved for 11th Plan and Rs. 1.00 lakh for Annual Plan 2007-08.

2. Awareness Programme through Workshop Seminars & Conferences

The persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 has been enacted by Indian Parliament and notified for implementation w.e.f. 7.2.1996. The appropriate Governments have to ensure the implementation of the Persons with Disabilities Act, 1995 by making necessary institutional arrangements and implementing various programmes for the people with disabilities within the limits of their economic capacity and development. An outlay of Rs. 5.00 lakh has been approved for 11th Plan and Rs. 0.75 lakh for Annual Plan 2007-08 for this scheme.

3. State Level Project/Home for Mentally Handicapped

To provide full rehabilitation facilities under one roof to the mentally retarded children with cerebral palsy it is essential to set up a State Level Home for Mentally Retarded Children for their overall development. To service such as psychological palsy education and vocational training will be provided in a barrier free homely and residential atmosphere to the children admitted in the institution by the specialist. An outlay of Rs. 572.00 lakh has been approved for 11th Five Year Plan 2007-12 and Rs. 140.00 lakh has been approved for Annual Plan 2007-08 under this scheme.

B- Child Welfare

At present, Grant-in-aid is being provided to run the various schemes through voluntary organizations which are working for the welfare of destitute and orphan children of the weaker sections of the society. The schemes are Welfare of Destitute Children (Services for the children in need of care and protection), Holiday Home, S.O.S. Children Village, Welfare of Street Children, Ashiana (Admn. Charges), State Orphanage. Under these schemes, an outlay of Rs. 61.00 lakh has been approved for 11th Plan and Rs. 11.65 lakh for Annual Plan 2007-08.

C - Women Welfare

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

The main purpose of this scheme is to provide shelter, food, clothing, education and training to the young widows and destitute women and their children to enable them a good living. An outlay of Rs. 50.00 lakh has been approved for 11th Plan and Rs. 10.00 lakh for Annual Plan 2007-08.

D- Implementation of JUVENILE JUSTICE ACT, 2000 (CSS)

As per instructions of Ministry of Welfare, Government of India, Juvenile Justice Act, 2000 has been enforced in the State of Haryana w.e.f. 1.4.2001 and Juvenile Justice Act 1998. Special Home, Observation Home, State After care Home set up by Govt. at Sonapat have been notified under the provisions of the new Act. Juvenile Homes and Observation Homes set up at Chhachhrauli and Rewari through voluntary organizations i.e. District Council for Child welfare, Yamunanagar & Rewari have also been notified as Children Homes and Shelter Homes under the provisions of the new Act. An outlay of Rs. 287.00 lakh has been approved for 11th Plan and Rs. 49.80 lakh for Annual Plan 2007-08.

E - Pensions

5. Pension to Aged, Physically Handicapped, Destitute Women and Widows

At present, the following 3 pension schemes are being run by the department:-

I) Old Age Pension

This scheme aims to ensure benefit of old age pension @ Rs. 300/- p.m. to the old provided that such a person has acquired the age of 60 years or more, is a domicile of Haryana, is not receiving pension from any other source and is not an income tax payee. An outlay of Rs. 217500.00 lakh has been approved for 11th Plan and Rs. 34260.60 lakh for Annual Plan 2007-08.

II) Pension to Physically Handicapped Persons

A handicapped person in the age group of 18 years and above shall be eligible for grant of Handicapped Pension @ Rs. 300/- p.m. if he/she is a domicile of Haryana State and has been residing in Haryana State for the last three years and his/her income from all sources is less than Rs. 10,000/- per annum. An outlay of Rs. 29148.00 lakh has been approved for 11th Plan and Rs. 4685.00 lakh for Annual Plan 2007-08.

III) Financial Assistance to Destitute Women and Widows (Widow Pension)

A women in the age group of 18 years and above is eligible for grant of pension @ Rs. 300/- p.m. if she is a widow or unmarried woman or a married woman who has been deprived of the financial support from her husband because of his physical/mental capacity or desertion by husband or any other reasons and her close relatives such as parents, sons, grandsons are not supporting her and her own income from all sources is upto Rs. 10,000/- per annum and she is a domicile of Haryana and has been residing in the Haryana State for the last one year. An outlay of Rs. 101100.00 lakh has been approved for 11th Plan and Rs. 12741.00 lakh for Annual Plan 2007-08.

6. Jan Surksha Bima Yojana (Devi Rakshak)

The benefit of the scheme is to provide financial assistance in case of death or permanent disability due to accidents amounting to Rs. 1.00 lakh to the dependents of the deceased or the one suffering from total disability, Rs. 50,000/- in case of loss of two limbs or two eyes, Rs. 25,000/- in case of loss of one limb or one eye. An outlay of Rs.14000.00 lakh has been approved for 11th Plan and Rs. 2500.00 lakh for Annual Plan 2007-08.

7. Computerization of I.T. Plan

The I.T. Plan of the department has already been approved for its implementation and indent on behalf of the Department to HARTRON for providing 9 computers and one server has been placed. The locations for installation of these computers will be Headquarter and six offices of DSWOs. The first phase of I.T. Plan is under implementation. An outlay of Rs. 65.00 lakh has been approved for 11th Plan and Rs. 10.00 lakh for Annual Plan 2007-08.

F- Social Assistance Programme

8. National Old Age Pension Scheme (NSAP)

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

Government under the Tau Devi Lal Old Age Pension scheme so as to keep them at par with other beneficiaries of the State Old Age Pension Scheme. An outlay of Rs. 14500.00 lakh has been approved for 11th Plan and Rs. 2846.00 lakh for Annual Plan 2007-08.

9. National Family Benefit Scheme (NSAP)

It is also a centrally funded scheme under the National Social Assistance Programme. Under this scheme a BPL family is given financial assistance of Rs. 10000/- on the death of a primary bread earner of the family provided his age should be between 18 to 65 years. An outlay of Rs. 2450.00 lakh has been approved for 11th Plan and Rs. 450.00 lakh for Annual Plan 2007-08.

10. LADLI Social Security Pension scheme

A new scheme namely "Ladli - Social Security Pension Scheme" has been launched during the year 2005-06 which was implemented w.e.f. 1.1.2006. The aim of this scheme is to remove the sense of economic insecurity in the minds of parents have only daughters. Under this scheme pension @ Rs. 300/- per month will be paid to the parents from the 55th birthday of mother or father whichever is older of the two till their 60th birthday i.e. for five years. Thereafter they will be eligible for old-age pension. An outlay of Rs. 985.00 lakh has been approved for 11th Plan and Rs. 200.00 lakh for Annual Plan 2007-08.

NEW SCHEMES

1. Pension to Eunuchs

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

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

The rate of pension shall be as decided by the Govt. from time to time. An outlay of Rs.235.00 lakh has been approved for 11th Plan and Rs. 47.00 lakh for Annual Plan 2007-08.

2. Pension to Dwarfs

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

- i) The applicant should be domicile of Haryana state & has been residing in Haryana state for the last 1 year at the time of submission of application.
- ii) The age of the applicant should not less than 18 years.
- iii) The applicant must give a certificate from the Civil Surgeon in support of being dwarfs.

The definition of dwarfs shall “Medical of Genetic condition that usually results in an adult height of 4 feet & 10 inches or shorter, among both men & women, although in some cases a person with a dwarfing condition may be slightly taller than that”.

The rate of pension shall be as decided by the Govt. from time to time. An outlay of Rs.170.00 lakh has been approved for 11th Plan and Rs. 34.00 lakh for Annual Plan 2007-08.

3. Financial assistance to Kashmiri Migrant Families

This scheme is implemented w.e.f. 1.4.2006. Under this scheme those Kashmiri Families who have migrated from J & K to Haryana and living in various cities of Haryana will be given financial assistance @ Rs. 1000/- p.m. per family.

An amount of Rs. 40.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.8.00 lakh has been approved for Annual Plan 2007-2008 under this scheme.

4. Home for Aged, Infirm & Destitute

The aim of the scheme is to provide physical, social emotional psychological and economic support to the aged, infirm and destitute with a view to help the aged to continue to be useful active members of the community and to provide tender, loan and affection of adults to there most needy children displaced by various reasons. Besides this orphan children (Boys) whose parents are under long term imprisonment or because of death of their parents will be admitted in this home. To house these facilities there is a proposal to construct a Home for the Welfare of Aged, Orphan in a suitable district of the Haryana State.

An amount of Rs. 21.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and outlay of Rs.4.20 lakh has been approved for Annual Plan 2007-2008 under this scheme.

WOMEN AND CHILD DEVELOPMENT

An outlay of Rs. 36000.00 lakh has been approved for 11th Five Year Plan and Rs. 5500.00 lakh for the Annual Plan 2007-08 against the expenditure of Rs. 8716.54 lakh during the 10th Five Year Plan. Various schemes pertaining to women and child development will be implemented under this sector. The details of important schemes of Women and Child Development Department are as under:-

1. Construction of Anganwadi Training Centres

In the Anganwadi Centre, supplementary nutrition is given to the children below 6 years of age and expectant and nursing mothers in the age group of 15-44 years. Immunization, health check-up, referral services, non-formal pre-school education, health and nutrition education is also provided to the vulnerable children below one year of age. Presently, most of the Anganwadi centres are functioning in village chaupals, dharamshalas, rented buildings, primary schools and the residence of anganwadi workers or helpers. No Anganwadi is provided accommodation required for its smooth functioning. The basic amenities are required to be provided unless and until Anganwadis are set-up in their own buildings. An outlay of Rs. 11400.00 lakh has been approved for 11th Five Year Plan for this scheme. No outlay has been approved under this scheme for the year 2007-08 because during the year Anganwadi Centre will be constructed in SC Mohallas for which a new scheme has been started.

2. Subsidy and Share Capital to Haryana Women Development Corporation

Under this scheme Grant-in-Aid and Share Capital is provided to Haryana Women Development Corporation. The main objective of the Corporation is to promote activities for the welfare and development of women. An outlay of Rs. 5700.00 lakh has been approved for 11th Five Year Plan and Rs.628.00 lakh for Annual Plan 2007-08 under this scheme.

3. Integrated Child Development Services Scheme (ICDS)

This scheme aims at delivery of a package of services such as supplementary nutrition, immunization, health check up, health and nutrition education etc. to women in the age group of 15-44 years and children in 3-6 years age group. Under this scheme State Govt. is paying honourarium to Awws and helpers @ 200/- and Rs. 100/- P.M. respectively. Now State Govt. has sanctioned uniform allowance to Awws and helpers @ 100/- P.M. to each. The expenditure on I.C.D.S. cell at headquarter and all the district level cells is borne by

Government of India. An outlay of Rs.5000.00 Lakh has been approved for 11th Five Year Plan and Rs. 1066.15 lakh for Annual Plan 2007-08 under this scheme.

4. Apni Betian Apna Dhan (Ladli)

The scheme, "Apni Beti Apna Dhan" was started on 2-10-94 to raise the status of girl child belonging to Scheduled Castes families living below poverty line. Now from the year 2006-07 State Govt. has replaced this scheme with new scheme "**Ladali/Apni Betian Apna Dhan**". This scheme has commenced w.e.f. 20.8.2005. The main objective of the scheme is to restore the demographic sex ratio imbalance. The scheme operates on the birth of the second girl child born to a family after 20th August, 2005. In the first stage the scheme would be implemented for a period of five years and depending on its success, it would be reviewed for extension for another five years or beyond. Under the scheme, Rs. 5000/- per family per year i.e. @ 2500/- per daughter will be given to the parents on the birth of their second daughter born on or after 20.8.2005 for upto five years. An outlay of Rs.9000.00 lakh has been approved for 11th Five Year Plan and Rs.2100.00 lakh for Annual Plan 2007-08 under this scheme.

5. Women's Training-cum-production Centres and Stipendary Scheme

In order to assist destitute, widows, handicapped, socially maladjusted and economically backward women to become self-reliant, the department has been running schemes of setting up voluntary Organisation for imparting training and providing them employment avenue. These units will provide special vocational guidance-cum-residential opportunity for training and self-employment to destitute women and widows. An outlay of Rs. 500.00 lakh has been approved for 11th Five Year Plan and Rs.75.00 lakh for Annual Plan 2007-08 under this scheme.

6. Information & Technology

An outlay of Rs.137.25 lakh has been approved for 11th Five Year Plan and Rs. 20.00 lakh for Annual Plan 2007-08 under this scheme.

7. Gender Sensitisation Programme

It is approved to gender sensitize Panches and Sarpanches, Medical Officers, and Police Personnel at the first instance. These gender sensitization trainings will be organized at district level consisting panches, sarpanches, doctors and police personnel. Each batch will consist of 30 participants. A 3 days training manual will be used for orienting these functionaries. These trainings will be imparted through Expert Agencies/Gender Consultants/NGOs @ 6 training programmes per block per year @ Rs. 10,000/-. An outlay of Rs.600.00

lakh has been approved for 11th Five Year Plan and Rs. 85.00 lakh for Annual Plan 2007-08 under this scheme.

8. Planning-cum-Monitoring Cell (Communication and Publicity)

The role of publicity in the context of child and women development is vital for furthering advocacy, social mobilisation and community empowerment which will be area specific, need based and target oriented with a focus on child survival, protection and development, areas of behavioral concern and empowerment of women. An outlay of Rs.1500.00 lakh has been approved for 11th Five Year Plan and Rs. 150.00 lakh for Annual Plan 2007-08 under this scheme.

9. Improving Infant & Young Child feeding in Haryana

Malnutrition, poor maternal and adolescent nutrition, gender discrimination are major problems which require immediate attention. Position of optimal infant and young child feeding practices is crucial for preventing malnutrition, infant mortality and for promoting integrated early child development for which the scheme for Improving Infant and Young Child Feeding has been started. An outlay of Rs. 500.00 lakh has been approved for 11th Five Year Plan and Rs.70.00 lakh for Annual Plan 2007-08 under this scheme.

10. Promotion of Self Help Group Strategy among Mahila Mandals

At present there are 6713 registered Mahilaa Mandals in Haryana State but the internal reviews by the grass-root level functionaries the department often revealed that these Mahila Mandals are not actively functioning as they could have. It is approved that each Mahila Mandal may be organized into Self Help Groups for which funds to the tune of Rs. 12,000 per SHG will be required for mobilizing them into group formation, their training capacity building during a period of 5 years.

To convert 25% of the Mahila Mandals into Self Help Groups, nurturing and establishing bank linkages, an outlay of Rs.83.75 Lakh has been approved for 11th Five Year Plan and Rs.33.50 lakh for Annual Plan 2007-08 under this scheme.

11. Financial Assistance to Women's Awareness and Management Academy (WAMA)

WAMA at Rai was set up in January, 1995 which is registered under the Societies Act, 1860. This Institute has no resources of its own and depends upon State Govt. grants that too are not regular. In order to achieve the desired goals, the institutional mechanism needs to be strengthened for regular and quality trainings. It is approved that grant-in-aid to WAMA

may be granted on regular basis. An outlay of Rs.50.00 lakh has been approved for 11th Five Year Plan and Rs.10.00 lakh for Annual Plan 2007-08 under this scheme.

12. Awards for Rural Adolescent Girls

In order to encourage rural girls for pursuing higher education, an award is approved for top 3 girls from each block, who will be given an award of Rs. 2000/-, Rs. 1500/- and Rs. 1000/- for 1st, 2nd and 3rd positions respectively and who have passed their matriculation examination conducted by Haryana State Education Board from schools in rural areas. An outlay of Rs.29.00 lakh has been approved for 11th Five Year Plan and Rs.5.35 lakh for Annual Plan 2007-08 under this scheme.

NEW SCHEMES

1. Swavlamban (NORAD)

Under the schemes grant in aid will be given to those women NGOs who are working for the welfare of women. This grant is for the training of women for capacity building and for innovative skills. As per norms fixed by GOI, Rs.8,000/- per capita will be spent on training of women. Earlier the scheme was implementing with the entire assistance from GOI under 100% Centrally Sponsored Scheme. Now GOI has informed that State Govt. should implement this scheme with their budget so the scheme has been included in the 11th Five Year Plan An outlay of Rs. 200.00 lakh for 11th Plan and Rs. 25.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

2. Protection of Women's from Domestic Violence (Setting-up of Cells)

The Law & Legislative Department of Govt. of India has published the Act and as per section 8 & 10 of the Act, State Govt. has decided to appoint Protection Officers alongwith supporting staff at each Sub Division in Haryana. For effective implementation of the Act Hon'ble CM has already approved the proposal of the Department as New Scheme. The Protection Officers + Assistant with Multi Purpose Worker at each Sub-Division are to be appointed on contract basis. An outlay of Rs. 1300.00 lakh for 11th Plan and Rs. 300.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

3. Scheme for the Construction of Anganwadi Centres Building in Scheduled Caste Mohallas

The scheme of construction of buildings of Anganwadi Centres was started during the year 2002-03 to provide clean and peaceful environment to the children and Women beneficiaries of ICDS and other related schemes at village level and to create assets for them.

AWCs is not only AWC but its also a focal point for village women where they can congregate and discuss freely on various issues.

In Haryana, Scheduled Caste Population constitute a major chunk of the population and infact there are 400 Villages in which Scheduled Caste population is more than 50%. This section of the society has remained most deprived section through the years and women and children of this section are living in unhygienic condition and incidence of malnutrition and anemia is very high among these. To have better access to these schemes it is approved that AWC be constructed in and nearby Scheduled Castes Mohallas. And as such 400 AWCs in 400 villages where scheduled castes population is more than 50% be constructed during the year 2007-08 with a cost of Rs. 2.33 lac per AWC.

It is also approved that a provision of Rs. 10000/- for furniture and Rs. 10000/- for toys and swings per AWCs in all the 400 AWCs building be made with a purpose to provide clean, peaceful and playful environment to the children and women beneficiaries and to create assets for them. It is approved to construct 150 Anganwadi centre in the Scheduled Caste Mohallas at the cost of Rs.2.33 per Anganwadi Centre for the year 2007-08. An outlay of Rs. 932.00 lakh for Annual Plan 2007-08 has been approved under this scheme.

NUTRITION

An outlay of Rs. 66000.00 lakh for 11th Five Year Plan (2007-12) and Rs. 10000.00 lakh for Annual Plan 2007-08 has been approved for Nutrition sector. An expenditure of Rs. 8473.93 lakh has been incurred during the 10th Five Year Plan. The scheme-wise detail is as under:-

1. Supplementary Nutrition Programme (in I.C.D.S)

This scheme aims at the delivery of a package of services such a supplementary nutrition, immunization, health check-up, referral services, health and nutrition education to pregnant and nursing mothers in the age group of 15-44 years and the children in the age group of 3-6 years. From the year 2005-06, Govt. of India has decided to share 50% expenditure incurred by State Govt. under this scheme. Now this scheme will be covered under CSS on 50:50 sharing basis. An outlay of Rs. 62562.50 lakh for 11th Plan and Rs. 9512.50 lakh for Annual Plan 2007-08 has been approved as State share for this scheme.

2. Kishori Shakti Yojana (Adolescent Girls)

This scheme is being implemented in anganwadi functioning under ICDS scheme. Under this scheme training facilities are provided to the Adolescent girls in the age group of 11 to 18 years. An outlay of Rs. 3437.50 lakh for 11th Plan and Rs. 487.50 lakh for Annual Plan 2007-08 has been approved for this scheme.

INDUSTRIAL TRAINING AND VOCATIONAL EDUCATION

An outlay of Rs. 39500.00 lakh has been approved for 11th Five Year Plan & Rs.7000.00 lakh for Annual Plan 2007-08 for Industrial Training Department. An expenditure of Rs. 8104.37 lakh has been incurred during 10th Five Year Plan period. Following schemes will be implemented during 11th Plan and Annual Plan 2007-08:-

1. State Project Implementation Unit (S.P.I.U.) and Media Instructional System

To implement the various schemes of the Vocational Training Project (V.T.P.) and to monitor the progress of the various schemes, SIPU and Media Instructional system have been established at the state headquarters. The State Govt. has decided to implement the information technology policy effectively. The computer network between directorate and sub-offices will also reduce travel expenses and time, therefore, a provision of Rs.2.00 lakh has been approved in the Annual Plan 2007-08 and Rs.15.00 lakh in the 11th Five Year Plan 2007-12.

2. Introduction of Modern Trades in Existing ITIs & ITI (Women Wing)

The demand of skilled workers in Computer Courses, Plastic Processing, Electronics Mechanic trade etc. is increasing. There is also an urgent need to revamp women training programme so as to make the women folk economically independent by equipping them in the skill of modern trades. In the year 2004-05 twenty units of 8 new trades (Building Maintenance, Driver cum-Mechanic (Light Motor Vehicle), Fashion Technology, Mechanic Auto Electrical and Electronics, Mechanic Computer Hardware, Mechanic Consumer Electronics, Network Technician, Sanitary Hardware Fitter) have been started in 17 ITIs. All the ITIs are affiliated with the National Council for Vocational training (NCVT). NCVT has prescribed the norms of staff, building, machinery & equipment. Before any affiliations are granted by NCVT, the infrastructure (staff, building, machinery & equipment etc.) as per prescribed norms of NCVT has to be provided.

So a provision of Rs.240.00 lakh in the Annual Plan 2007-08 and Rs.1310.00 lakh in the 11th Five Year Plan 2007-12 has been approved.

3. Modernisation of Machinery, Equipment and Furniture

All Industrial Training Institutes in State are affiliated with National Council of Vocational Training (NCVT). Machinery, equipments and Furniture is provided in these institutes as per norms prescribed by NCVT. To keep pace with the changing technology and liberalisation of economy, outdated and worn out machinery has to be replaced with modern

updated machinery. Some units of ITIs are still to be affiliated with NCVT. There is deficiency of machinery equipment and furniture in these units and this will have to be made up urgently. Therefore a provision of Rs.1076.00 lakh in the Annual Plan 2007-08 and Rs.7650.00 lakh in the 11th Five Year Plan 2007-12 has been approved.

4. Upgradation of guest classes of ITIs and ITIs (W.W.) into full fledged ITIs

Under this scheme guest class institutes of 5 ITIs namely ITI Hansi, Rewari, Jind, Bahadurgarh and ITI (W) Ambala City have already been upgraded into full fledged ITIs. These institutes are independent institutes but the infrastructure of these institutes needs to be strengthened. Therefore a provision of Rs.10.00 lakh has been approved in the Annual Plan 2007-08 and Rs.100.00 lakh in the 11th Five Year Plan 2007-12.

5. Establishment of new ITIs, ITI (W) and ITI (WW)

New ITIs in the State are opened in this scheme. ITI's at Ballah, Bhodia Khera (Fatehabad), Sadhora, Kalka at Bitna and ITI (w) at Makroli Kalan have been opened during the previous five-year plan. Two ITIs at Nissing and Chautala have been opened during 2002-2003. Under this scheme certain trades are required to be affiliated with DGE&T Govt. of India. 255 posts of different categories have been sanctioned in this scheme. Therefore a provision of Rs.250.00 lakh has been approved in the Annual Plan 2007-08 and Rs.1700.00 lakh in the 11th Five Year Plan 2007-12.

6. Establishment of Basic Training Centre

Basic Training Centre (BTC) at Yamunanagar has been established and posts have also been sanctioned for this centre. Therefore a provision of Rs.1.00 lakh in the Annual Plan 2007-08 and Rs.7.00 lakh in the 11th Five Year Plan 2007-12 has been approved.

7. Advanced Vocational Training System (AVTS) and Hi-Tech Scheme

To upgrade the skill of industrial workers, AVTS scheme has been introduced at Faridabad, and Yamunanagar. This scheme has also been introduced at Hissar, and Sonapat and more units will be added at Yamunanagar and Faridabad. Hi-Tech centre has been started in ITI Faridabad to upgrade the skill of Industrial workers. A provision of Rs.1.00 lakh has been made in the Annual Plan 2007-08 and Rs.8.00 lakh in the 11th Five Year Plan 2007-12.

8. Establishment of State Institute of Vocational Education (SIVE)

The aim of the Institute is to provide R&D support to Vocational Education Programme which includes in-service training programme, development of curriculum, preparation of Instructional material, preparation of textbooks and conduct of Vocational surveys etc. A provision of Rs.10.00 lakh has been made in the Annual Plan 2007-08 and Rs.50.00 lakh in the 11th Five Year Plan 2007-12.

9. District Vocational Wings.

8 offices of Deputy District Vocational Education Officers have been established at 8-District Headquarters to supervise the training programme of VEIs. Each officer supervises the training programme of the institutes situated in two/ three districts. A provision of Rs.5.00 lakh has been approved in the Annual Plan 2007-08 and Rs.30.00 lakh in the 11th Five Year Plan 2007-12.

10. Introduction of Vocational Courses under (10+2) Scheme (98 Centres).

Vocational Education Scheme was started in 1983-84. 98 Vocational Education Institutes (VEIs) were functioning in the State as on 31.3.95. Under this scheme computer technique trade has been introduced in four Vocational Education Institutes namely; Palwal, Yamunanagar, Karnal and Desujodha during 2004-05 and Computers have also been purchased for training purpose in this scheme. A provision of Rs.5.00 lakh has been approved in the Annual Plan 2007-08 and Rs.30.00 lakh in the 11th Five Year Plan 2007-12.

11. Opening of New VEI's

Govt. of India is laying great emphasis on the implementation of Vocational Education scheme and has desired that this scheme be expanded. There is proposal/target to open three Vocational Education Institutes in the year 2007-2008. A provision of Rs.300.00 lakh has been approved in the Annual Plan 2007-08 and Rs.1600.00 lakh in the 11th Five Year Plan 2007-12.

12. Building Training ITI's & VEI's

This scheme has been formulated for strengthening the infrastructure of the ITI's, ITI (Women) and VEI's. It includes purchase of land, construction and repair of workshops, administrative block of the institutes and residential colonies. 12 new ITIs are to be opened and the construction work of six ITIs under Mewat Development Agency and Shivalik Development Board is also to be executed in this scheme.

A provision of Rs.2166.00 lakh has been approved in the Annual Plan 2007-08 and Rs.8000.00 lakh in the 11th Five Year Plan 2007-12.

13. Upgradation of ITI's into Centre of Excellence (CSS)

The Union Finance Minister in the Budget Speech 2004-05 has stressed that skills imparted by ITIs must keep pace with the technological demands of the Industry and the expanding universe of knowledge to produce world class workforce. In this connection, Govt. of India approved to launch a programme in the Central Sector to upgrade 50 ITIs for the next five years at the rate of 100 ITIs a year. 5 ITIs namely; Ambala City, Karnal, Yamuna Nagar, Gurgaon and Faridabad have been upgraded into Centres of Excellence in the year 2005-06 and more ITIs (5 per year) will be upgraded in this scheme. As per the funding pattern of DGE&T 75% share will be borne by the Govt. of India and 25% by the State Govt. An outlay of Rs. 190.00 lakh has been approved for Annual Plan 2007-08 and Rs. 800.00 lakh for 11th Plan as State Share under this scheme.

NEW SCHEMES

1. Testing & Certification of Skilled Workers in informal sector.

There are a large number of skilled workers engaged in informal sector. The size of the informal sector economy is large and about 92% of workforce in the informal economy. There is a necessity of testing & certification at different levels of informal sector workers who did not have the opportunity of formal schooling and training. There is a proposal to start this scheme in the Automobile sector at ITI Gurgaon and Rohtak and Construction sector at ITI Palwal and Rohtak in the beginning. The Certificates will be awarded jointly by Maruti Udyog Limited and this department. A provision of Rs.20.00 lakh has been approved in the Annual Plan 2007-08 and Rs.100.00 lakh in the 11th Five Year Plan 2007-12.

2. Grant-in-aid to Societies.

Govt. of India launch a programme in the Central Sector to upgrade 500 ITIs for the next five years at the rate of 100 ITIs a year. 5 ITIs namely; Ambala City, Karnal, Yamuna Nagar, Gurgaon and Faridabad have been upgraded into Centres of Excellence in the year 2005-06 and more ITIs (5 per year) will be upgraded. These Centres will be empowered by providing sufficient autonomy, building up partnership with the nearby Industries & setting up of Institute Managing Committees. To achieve the objectives of programme, societies have been formed and they are being granted Grant-in-aid. So a provision of Rs.600.00 lakh has been approved in the Annual Plan 2007-08 and Rs.7800.00 lakh in the 11th Five Year Plan 2007-12.

3. Purchase of land & construction of building for Directorate of IT&VE.

There is a proposal for setting up of own building for the Directorate of this Department like other departments. For this, construction is to be done after the purchase of land at appropriate place. Therefore a provision of Rs.500.00 lakh has been approved in the Annual Plan 2007-08 and Rs.1000.00 lakh in the 11th Five Year Plan 2007-12.

4. Computer Literacy Training in all VEIs and purchase of Computers.

In the changing scenario of information & technology, the computer training has become an integral part of training. The students will be able to get better employment after getting the intensive computer training in industries including information & technology sector. So there is a proposal to start computer training in all Vocational Education Institutes by providing computers. Therefore a provision of Rs.100.00 lakh has been approved in the Annual Plan 2007-08 and Rs.500.00 lakh in the 11th Five Year Plan 2007-12.

5. Skilled Training to SC/ST students

This department is running two ITIs exclusively for SC & STs at Ambala Cantt & Pundri. At these ITIs, the training is provided to the weaker section of society to promote employment and make them economically self sufficient, but there is a need to provide training to more youth of this section to make them able to get employment or for self-employment. There is a proposal to start SC/ST wings in 17 existing ITIs with 218 units and a total capacity of 3488 seats meant for exclusively SC/ST students. Therefore a provision of Rs.1500.00 lakh has been approved in the Annual Plan 2007-08 and Rs.7900.00 lakh in the 11th Five Year Plan 2007-12.

6. Expansion of ITIs under Mewat Development Agency.

The intake capacity of ITIs in the State is only 8500 every year while it is 9500 in Polytechnics and 13000 every year in Engineering Colleges. So it has been decided that the intake capacity of ITIs may be increased by developing necessary infrastructure. There are only 3 ITIs namely; Ferozpur Jhirka, Hathin and Nagina under Mewat Development Agency with a seating capacity of 604. There is a proposal for expansion of these 3 ITIs by adding 18 trades, 108 units and increasing the sanctioned seats to 1656. For the Ist three years, the funds for Civil Works are being kept in the scheme Training Building ITIs & VEIs. Therefore a provision of Rs.12.00 lakh has been approved in the Annual Plan 2007-08 and Rs.450.00 lakh in the 11th Five Year Plan 2007-12.

7. Expansion of ITIs under Shivalik Development Board.

There are only 3 ITIs namely; Kalka at Bitna, Sadhaura and Barara under Shivalik Development Board with a seating capacity of 200. There is a proposal for expansion of these 3 ITIs by adding 18 trades and increasing the sanctioned seats to 1336. For the Ist three years, the funds for Civil Works are being kept in the scheme Training Building ITIs & VEIs. Therefore a provision of Rs.12.00 lakh has been approved in the Annual Plan 2007-08 and Rs.450.00 lakh in the 11th Five Year Plan 2007-12.

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION (HIPA)

For HIPA, an outlay of Rs. 430.00 lakh has been approved for 11th plan and Rs. 66.00 lakh for Annual Plan 2007-08. An expenditure of Rs. 247.10 lakh has been incurred during the 10th plan. The schemes to be implemented during 11th Plan and Annual Plan 2007-08 are as under:-

1. Furniture and Furnishing of Main Building

The 4th Storey of the main building has been completed. Accordingly a provision for furniture and furnishing in the main building an outlay Rs. 5.00 lac has been approved for the 11th Five Year Plan and Rs. 3.50 lac for the year 2007-2008.

2. Furniture and Furnishing of Hostel Building

The Hostel Building is of 45 rooms and keeping in view the requirement of the Trainees/Guest Speakers, a proposal of Rs. 5.00 lac for the purchase of Furniture/Furnishings of the Hostel Building has been made in the 11th Five Year Plan (2007-2012) and a provision of Rs. 1.00 lac has been made under this Head during the year 2007-2008.

3. Miscellaneous Work/Accommodation for Faculty/Other Staff Members of HIPA

This Institute has decided to construct the boundary wall/ staff quarters of the plot allotted to HIPA in Sector-45 at Gurgaon. A provision of Rs. 351.00 lac has been approved in the 11th Five Year Plan, 2007-2012 and Rs. 38.40 lac for the year 2007-2008.

4. Library Books Periodicals and library equipments

A good library is a source of self development to the faculty members of the Institute, Trainees and Guest Speakers. In order to upgrade the library of this Institute, it is approved to establish a well standard library in the hostel building which would have both Indian and Foreign Journals as well as books in every field. A provision of Rs. 5.00 lakh has been approved for the 11th Five Year Plan 2007-2012 and Rs 1.00 lakh for the year 2007-2008.

5. Recreational Facilities:

The trainees learn a great deal informally on play field. These recreational facilities are to be provided to them such as IAS/HCS probationers those who stay with HIPA for 30 days to 90 days during foundational training programmes. In order to provide recreational facilities of indoor and outdoor, a sum of Rs. 4.00 lakh has been approved for the 11th Five Year Plan and a provision of Rs.3.00 lakh has been approved during the year 2007-2008.

6. Purchase of Training Films Audio Visual and Other Equipment:

In order to make training work effective and useful, it is necessary that judicious use of various training aids and equipments, may be made depending upon the nature of Training programme, Level of participants and methodology followed. It is desirable for the training Institute to equip itself with certain modern audio visual training aids such as close circuit T.V., Video cameras, video projector system, Training films, slide projector and film projector. A sum of Rs. 4.00 lakh has been approved for the 11th Five Year Plan and Rs.1.00 lakh for the year 2007-2008 under this scheme.

7. Replacement of Vehicles:

The trainees are required to study the specific problem in the field and to study various projects in the out side the station a part of their training programmes. The vehicles are also required to provide picking/dropping up facilities to the Guest Speakers who are invited for the lecture during the training courses in HIPA.A provision of Rs. 6.00 lakh has been approved for the 11th Five Year Plan for the replacement of the vehicles. No provision has been made under this scheme for the year 2007-2008.

8. Research Project:

It is approved to arrange 4 No. research projects every year. This will cost Rs. 2.00 lac and hence a provision of Rs. 2.00 lakh has been approved the 11th Five Year Plan (2007-2012) and a provision of Rs.1.00 lakh has been made during the year 2007-2008.

9. Center for Entrepreneurship Development

Entrepreneurship is regarded as one of the important determinants of industrial growth. For this, entrepreneurship development has to be given a priority. HIPA has set up a Centre for Entrepreneurship Development for this purpose. A provision of Rs. 5.00 lakh has been approved in the 11th Five Year Plan 2007-2012 and Rs. 1.00 lakh for the year 2007-2008.

10. Trainers Development Account:

Only a theoretical background is not sufficient for making a good trainer. Trainers have to be exposed to problem and bottlenecks faced by the administrators in the field. As such it is essential that due attention is paid to the development of the trainers. A provision of Rs.2.00 lakh has been approved for the 11th Five Year Plan and a provision of Rs. 0.50 lakh for the year 2007-2008.

11. Purchase of land for DTC Panchkula

The Divisional Training Centre is a permanent feature and would continue to function as at Panchkula. Presently Divisional Training Centre is functioning in the rented building at Panchkula. It is approved that this Institute may construct its own building at Panchkula for operation of DTC. Accordingly a provision of Rs. 10.00 lakh has been made for the construction of DTC Building at Panchkula during the 11th Five Year Plan and a provision of Rs. 0.10 lakh as token money has been made for the construction of DTC at Panchkula during the year 2007-2008.

12. Land Scapping and Water Supply

For the development of lawn and plantation in HIPA Complex, it is approved that a provision may be made for land scapping and water supply. Accordingly an amount of Rs. 6.00 lakh has been approved for the 11th Five Year Plan and of Rs.3.00 lakh has been made during the year 2007-2008.

PRINTING AND STATIONERY

The Printing and Stationery Department, Haryana is engaged in printing of Government publications, forms, schools text books and its supply through various text book sales depot, repair of Government typewriter machines and purchase of stationery articles and distribution of forms and stationery articles to Government Departments and its Boards and Corporations. An outlay of Rs.72.00 lakh has been approved for 11th Five Year Plan and Rs.11.00 lakh for Annual Plan 2007-08 under this scheme. An expenditure of Rs. 221.53 lakh has been incurred during 10th Five Year Plan period. Scheme-wise details is given below:-

1. Text Book Printing Press Panchkula (Staff)

Some posts of this press will continue during the Annual Plan 2007-08. An Outlay of Rs. 28.35 lakh for 11th Plan and Rs. 1.35 lakh for staff in Govt. press at Panchkula has been approved for the Annual Plan 2007-08.

2. Purchase of Machinery for Govt. Press, Sector 18, Chandigarh

An outlay of Rs. 34.00 lakh has been approved for purchase of machinery in Govt. Press, Sector 18, Chandigarh during the 11th Five Year Plan.

3. Repair of District Govt. Press

An outlay of Rs. 9.65 lakh has been approved for 11th plan and Annual Plan 2007-08 for repair of District Govt. Press at Rohtak and Karnal.

GENERAL ADMINISTRATION (PUBLIC WORKS)

Under sub-head "General Administration" construction of essential Administrative buildings including Mini-Secretariats and its allied buildings and buildings for Jails, Judicial, Excise and Taxation Departments (Non-residential buildings), P.W.D. (B&R) Buildings, Rest Houses, Holiday Houses, Treasury and Accounts Buildings and Hospitality Buildings etc. are covered. An outlay of Rs. 25400.00 lakh has been approved for 11th Five Year Plan and Rs. 3850.00 lakh for Annual Plan 2007-08. An expenditure of Rs.16112.97 lakh has been incurred during 10th Five Year Plan. Detail of schemes is as under:-

1. Construction of Mini-Secretariat and Allied Buildings

Administrative Blocks of Mini-Secretariats at Ambala Cantt (Phase-II), Panpat, Narnaul and also Commissioner Office, IG Police Hisar Range and SDM Complexes Ellenabad, Hodel, Hathin, Ballabgarh, Assandh, Narwana, Rania and tehsil/Sub-tehsil complexes Buuna, Ballah and Nathusari Chopta etc. under construction. An outlay of Rs. 9730.00 lakh has been approved for 11th Five Year Plan and Rs.2643.00 lakh for Annual Plan 2007-08 under this scheme.

2. Jail Building

There are two Central Jails at Ambala and Hisar, Eleven District Jail at Rohtak, Gurgaon, Bhiwani, Mahendergarh, Sirsa, Sonapat, Jind, Kurukshetra, Karnal, Rewari and Kaithal. To overcome the problem of overcrowding, two districts Jail at Karnal and Narnaul having capacity of 2650 prisoners are under construction. An outlay of Rs. 6600.00 lakh for 11th Plan and Rs. 600.00 lakh for Annual Plan 2007-08 has been proposed. This includes an outlay of Rs. 513.00 lakh as State Share under CSS on 75:25 sharing basis between Centre & State Govt. for the year 2007-08.

3. Judicial Buildings

In Yamuna Nagar, Rohtak, Panchkula, Rewari, Sonapat, Faridabad and Narnaul district etc, the buildings have been completed and remaining districts the buildings of Judicial complex and Judicial courts are required to construct. An outlay of Rs. 6800.00 lakh has been approved for 11th Five Year Plan and Rs. 500.00 lakh for Annual Plan 2007-08 under this scheme. This includes an outlay of Rs. 200.00 lakh as State share under CSS on 50:50 sharing basis between Centre and State Govt. for the year 2007-08.

4. PWD (B&R) Rest Houses and Guest Houses etc.

In most districts the buildings of Rest Houses and Guests Houses have been completed and remaining district the buildings are required to be constructed. An outlay of Rs.1500.00 lakh has been approved for 11th Five Year Plan and Rs. 10.00 lakh for Annual Plan 2007-08 under this scheme.

5. Excises and Taxation Building

To provide suitable accommodation to the Excise and Taxation Offices in the State. Most of the districts buildings have been completed and remaining district the buildings are required to be constructed. An outlay of Rs.300.00 lakh has been approved for 11th Five Year Plan and Rs. 20.00 lakh for Annual Plan 2007-08 under this scheme.

6. Haryana Public Service Commission Buildings

For construction/completion of Haryana Public Service Commission Building, an outlay of Rs. 150.00 lakh has been approved for 11th Five Year Plan and Rs. 8.00 lakh for Annual Plan 2007-08 under this scheme.

7. Haryana Staff Selection Commission Buildings

For construction/completion of Haryana Staff Selection Commission Building, an outlay of Rs.150.00 lakh has been approved for 11th Five Year Plan and Rs.8.00 lakh for Annual Plan 2007-08 under this scheme.

8. Treasury and Accounts Buildings

To provide suitable accommodation to the Treasury and Accounts Buildings in the State, an outlay of Rs.50.00 lakh has been approved for 11th Five Year Plan and Rs. 0.50 lakh for Annual Plan 2007-08 under this scheme.

9. Hospitality Buildings

To provide suitable accommodation of VIPs/Officers in Haryana Niwas Sector-3, Chandigarh, an outlay of Rs. 50.00 lakh has been approved for 11th Five Year Plan and Rs. 0.50 lakh for Annual Plan 2007-08 under this scheme.

10. Minister-cum-Section Central Govt. Workshop Buildings

An outlay of Rs.70.00 lakh has been approved for 11th Five Year Plan and Rs. 10.00 lakh for Annual Plan 2007-08 under this scheme.

STATEMENT- I
MAJOR/MINOR HEADS OF DEVELOPMENT

STATEMENT-I

APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE & ALLIED ACTIVITIES	54782.00	17455.78	16557.39	59329.66	163882.00	9310.00	19338.50	936.00
II	RURAL DEVELOPMENT	35685.00	17326.25	17220.16	60790.36	126842.00	69080.00	20913.00	13878.60
III	SPECIAL AREA PROGREAMME	17194.00	1800.00	2840.11	10615.87	12740.00	7660.07	2080.00	1240.07
IV	IRRIGATION & FLOOD CONTROL	179800.00	49800.00	48762.36	163448.24	416500.00	343440.00	71800.00	60452.00
V	ENERGY	163400.00	57463.57	100062.72	200146.06	471346.00	468700.00	84432.00	84000.00
VI	INDUSTRIES & MINERALS	10073.00	15645.00	16973.66	65299.64	38952.00	3384.00	5917.00	446.76
VII	TRANSPORT	150120.00	30320.00	30933.49	145632.37	433535.00	433400.00	50478.00	50456.00
VIII	SCIENCE & TECHNOLOGY, ENVIRONMENT	990.00	407.00	400.79	1695.67	1988.00	210.00	324.50	65.00
IX	GENERAL ECONOMIC SERVICES	1920.00	1780.00	2047.40	4350.04	9034.00	5800.00	1237.00	880.00
X	DECENTRALISED PLANNING	57625.00	2000.00	2000.00	8243.00	129293.00	0.00	10000.00	0.00
XI	SOCIAL SERVICES	502995.00	184154.00	181424.16	561303.84	1669744.00	568171.63	259517.00	73547.70
XII	GENERAL SERVICES	25416.00	3848.40	4041.92	17108.80	26144.00	25443.65	3963.00	3859.65
GRAND TOTAL (I to XII)		1200000.00	382000.00	423264.16	1297963.55	3500000.00	1934599.35	530000.00	289761.78

STATEMENT-I

APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE & ALLIED ACTIVITIES								
1	<i>Agriculture Department</i>								
(i)	Crop Husbandry	4200.00	1400.00	1382.87	3451.89	18000.00	0.00	2730.00	0.00
(ii)	Marketing, Storage & Warehousing	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	Soil & Water Conservation	7100.00	400.00	371.67	8320.68	25000.00	0.00	440.00	0.00
2	Horticulture	1600.00	235.80	234.12	505.54	1500.00	0.00	240.00	0.00
3	Agricultural Research & Education (HAU)	4500.00	800.00	800.00	3312.00	13000.00	0.00	2000.00	0.00
4	Animal Husbandry & Dairying	11900.00	2200.00	1887.29	5275.11	13475.00	2270.00	2200.00	410.00
5	Fisheries	4340.00	600.00	589.99	2567.12	8973.00	4600.00	470.00	172.00
6	<i>Forestry Sector</i>								
(i)	Forest	14316.00	9500.00	8975.50	28570.96	75000.00	0.00	9800.00	0.00
(ii)	Soil & Water Conservation	480.00	100.00	99.99	449.52	674.00	0.00	110.00	0.00
7	Wild Life Preservation	540.00	135.00	131.23	492.77	910.00	0.00	148.50	0.00
8	Cooperation	5800.00	2084.98	2084.73	6384.07	7350.00	2440.00	1200.00	354.00
	TOTAL - I	54782.00	17455.78	16557.39	59329.66	163882.00	9310.00	19338.50	936.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
II	RURAL DEVELOPMENT								
1	Rural Development Department	20300.00	6889.25	6781.31	26290.14	60000.00	3440.00	7500.00	661.60
2	IREP	700.00	195.00	193.69	864.64	894.00	0.00	146.00	0.00
3	Land Records	600.00	61.00	60.72	200.63	411.00	411.00	67.00	67.00
4	Consolidation of Holdings	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Community Development	720.00	1961.00	2074.44	4548.26	13475.00	13167.00	4700.00	4650.00
6	Panchayats	13360.00	8220.00	8110.00	28886.69	52062.00	52062.00	8500.00	8500.00
	Total - II	35685.00	17326.25	17220.16	60790.36	126842.00	69080.00	20913.00	13878.60
III.	SPECIAL AREA PROGREAMME								
1	Mewat Area Development (MDB)	9054.00	1000.00	1043.52	6400.94	7350.00	2270.07	1200.00	360.07
2	Shivalik Development Board (SDB)	8140.00	800.00	1796.59	4214.93	5390.00	5390.00	880.00	880.00
	TOTAL - III	17194.00	1800.00	2840.11	10615.87	12740.00	7660.07	2080.00	1240.07
IV.	IRRIGATION & FLOOD CONTROL								
1	Major & Medium Irrigation	131800.00	41800.00	41458.14	129782.51	337300.00	297300.00	59800.00	53800.00
2	Flood Control	18000.00	5000.00	5246.00	25194.88	46200.00	26700.00	7000.00	3700.00
3	Minor Irrigation & Tubewell Corporation (MITC)	18000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Command Area Development Authority (CADA)	12000.00	3000.00	2058.22	8470.85	33000.00	19440.00	5000.00	2952.00
	TOTAL - IV	179800.00	49800.00	48762.36	163448.24	416500.00	343440.00	71800.00	60452.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
V.	ENERGY								
1	Power Entities	162800.00	57063.57	99662.78	198878.94	468700.00	468700.00	84000.00	84000.00
2	Renewable Energy Department	600.00	400.00	399.94	1267.12	2646.00	0.00	432.00	0.00
	TOTAL - V	163400.00	57463.57	100062.72	200146.06	471346.00	468700.00	84432.00	84000.00
VI.	INDUSTRIES & MINERALS								
1	Large & Medium Industries	342.00	275.00	521.20	1337.00	842.00	806.00	137.50	130.20
2	Village & Small Industries	4878.00	13618.00	15501.94	59515.26	26100.00	2128.00	3965.00	260.36
3	Mines & Minerals	120.00	35.00	30.25	134.12	10.00	0.00	2.00	0.00
4	Weight & Measures	233.00	40.00	38.28	226.37	0.00	0.00	0.00	0.00
5	Electronics & Information Technology	4500.00	1677.00	881.99	4086.89	12000.00	450.00	1812.50	56.20
	TOTAL - VI	10073.00	15645.00	16973.66	65299.64	38952.00	3384.00	5917.00	446.76
VII.	TRANSPORT								
1	Civil Aviation	120.00	20.00	11.65	91.44	135.00	0.00	22.00	0.00
2	Roads & Bridges (B&R)	120000.00	22500.00	23123.42	113343.47	373900.00	373900.00	40876.00	40876.00
3	Road Transport	30000.00	7800.00	7798.42	32197.46	59500.00	59500.00	9580.00	9580.00
	TOTAL - VII	150120.00	30320.00	30933.49	145632.37	433535.00	433400.00	50478.00	50456.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT								
1	Science & Technology Programme	660.00	300.00	299.67	1329.74	1381.00	210.00	225.50	65.00
2	Environmental Programme	330.00	107.00	101.12	365.93	607.00	0.00	99.00	0.00
	TOTAL - VIII	990.00	407.00	400.79	1695.67	1988.00	210.00	324.50	65.00
IX.	GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services	120.00	465.00	442.91	544.63	3133.00	0.00	340.50	0.00
2	Census Survey & Statistics	300.00	15.00	4.49	55.41	101.00	0.00	16.50	0.00
3	Tourism	1500.00	1300.00	1600.00	3750.00	5800.00	5800.00	880.00	880.00
	TOTAL - IX	1920.00	1780.00	2047.40	4350.04	9034.00	5800.00	1237.00	880.00
X.	DECENTRALISED PLANNING	57625.00	2000.00	2000.00	8243.00	129293.00	0.00	10000.00	0.00
XI.	SOCIAL SERVICES								
1	<i>General Education</i>								
	(i) Elementary Education	48210.00	17818.49	17818.49	49582.47	188500.00	0.00	30000.00	0.00
	(ii) Secondary Education	18220.00	9184.14	9099.98	24890.52	90000.00	7500.00	12500.00	1466.50
	(iii) Higher Education	5965.00	6470.00	6470.00	17349.05	56500.00	9100.00	11500.00	1670.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
2	Art & Culture								
	I) Archeology	408.90	25.00	24.77	590.13	135.00	0.00	22.00	0.00
	II) Archives	75.00	4.00	4.00	9.83	27.00	0.00	4.50	0.00
	III) Distt. Gazetters	75.00	0.00	0.00	14.20	0.00	0.00	0.00	0.00
	IV) Public Libraries (Higher Education)	431.10	50.00	28.80	173.92	337.00	100.00	55.00	20.00
3	Technical Education	21400.00	9000.00	8938.82	21037.18	67300.00	7800.00	12000.00	1700.00
4	Sports	3040.00	1545.00	1527.92	4174.09	13200.00	550.00	2000.00	66.00
5	Medical Education	18500.00	3000.00	3128.09	11514.71	28500.00	16823.63	4300.00	2537.50
6	Health Services	92000.00	8000.00	7758.04	25526.71	45000.00	8810.00	6700.00	1574.00
7	Ayurveda	1100.00	340.37	327.91	1278.51	2250.00	120.00	341.00	80.00
8	Employees State Insurance (ESI)	480.00	150.00	141.42	505.30	1550.00	0.00	233.00	0.00
9	Water Supply & Sanitation (Public Health)	56200.00	33000.00	37173.65	110231.61	417500.00	416300.00	63200.00	48500.00
10	(i) Housing	11000.00	1250.00	1361.23	5555.12	9000.00	9000.00	1375.00	1375.00
	(ii) Police Housing & Modernisation	15000.00	3000.00	2999.80	12455.96	26400.00	26400.00	4000.00	4000.00
11	Urban Development	16500.00	9089.00	4136.21	19344.39	99500.00	0.00	15000.00	0.00
12	Swaran Jayanti Shehri Rozgar Yojana	330.00	375.00	190.55	918.38	2530.00	0.00	412.50	0.00
13	Town & Country Planning(NCR)	1200.00	3300.00	3443.89	4582.91	28500.00	27569.00	4300.00	3925.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
14	Information & Publicity	510.00	514.00	514.00	1306.99	3500.00	0.00	950.00	0.00
15	Welfare of SCs & BCs	10000.00	7601.00	7087.48	16023.08	66000.00	0.00	10000.00	0.00
16	Labour	102.00	30.00	30.00	183.25	20.00	0.00	3.00	0.00
17	Employment Exchange	78.00	50.00	47.79	118.98	365.00	0.00	55.00	0.00
18	Social Justice & Empowerment	154000.00	59232.00	58284.58	208393.70	381200.00	176.00	58000.00	41.20
19	Women & Child Development	10270.00	3500.00	3469.56	8716.54	36000.00	14600.00	5500.00	1316.00
20	Nutrition	7900.00	4366.00	4282.25	8474.93	66000.00	0.00	10000.00	0.00
21	Industrial Training & Vocational Education	9600.00	3200.00	3074.92	8104.37	39500.00	22908.00	7000.00	5216.00
22	Haryana Institute of Public Administration(HIPA)	400.00	60.00	60.01	247.01	430.00	415.00	66.00	60.50
	Total - XI	502995.00	184154.00	181424.16	561303.84	1669744.00	568171.63	259517.00	73547.70
XII	GENERAL SERVICES								
1	Printing & Stationery	216.00	55.00	43.71	221.53	72.00	43.65	11.00	9.65
2	Public works (General Administration)	25200.00	3592.40	3928.46	16112.97	25400.00	25400.00	3850.00	3850.00
3	<i>Other General Services</i>								
	i) Treasury & Accounts	0.00	0.00	0.00	200.00	6.00	0.00	1.00	0.00
	ii) Jail Administration	0.00	0.00	0.00	121.26	6.00	0.00	1.00	0.00
	iii)Judicial Administration	0.00	201.00	69.75	453.04	660.00	0.00	100.00	0.00
	Total-XII	25416.00	3848.40	4041.92	17108.80	26144.00	25443.65	3963.00	3859.65
	Grand Total (I to XII)	1200000.00	382000.00	423264.16	1297963.55	3500000.00	1934599.35	530000.00	289761.78

STATEMENT- II
MINOR - HEADS OF DEVELOPMENT/ SCHEMewise

STATEMENT-II

AGRICULTURE
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	CROP HUSBANDRY								
1	Providing soil & water testing services to the farmers	50.00	32.65	33.71	115.24	170.00		34.00	
2	Setting up of pesticides/fertilizers labs. in the state	25.00	24.60	11.87	11.87	500.00		90.00	
3	Setting up of seed testing lab at Sirsa.	5.00	1.00	1.00	2.08	120.00		22.10	
4	National pulses Development project (75:25)	130.00			26.33				
5	Scheme for implimentation of Oil Seed, oil Palm and and Maiz(75:25)	650.00	187.50	185.00	582.26	1638.00		234.00	
6	Plan scheme for AHRD in Haryana	125.00	12.00	12.87	40.36	90.00		15.00	
7	Agriculture Human Resources Development Project (EAP) (Phase-II)	1200.00			10.78				
8	Strenthening of Agricultural extension infrastructure	60.00	29.00	28.94	110.80	350.00		50.00	
9	Timely reporting of estimates of area & production of principal crops (50:50)	55.00	12.75	12.63	53.19	104.00		13.00	
10	Improvement of crop statistics (50:50)	55.00	11.40	11.10	54.85	75.00		14.00	
11	Comprehensive crop insurance scheme	5.00			64.00				
12	National Agriculture crop insurance scheme (50:50)		400.00	400.00	406.60	2800.00		400.00	

1	2	3	4	5	6	7	8	9	10
13	Strengthening & monitoring of Planning cell	5.00			0.00				
14	Accelerated Maize development programme (75:25)	10.00			4.80				
15	Agriculture Fund	5.00			0.00				
16	Technology Mission on cotton Development (75:25)	400.00	75.00	61.75	234.61	800.00		94.00	
17	Kisan Paraskar in the memory of Ch. Devi Lal for best farmer in the State	5.00	6.00	4.00	26.72	40.00		7.00	
18	Macro management of Agriculture mode (90:10) including Information Technology	1415.00	300.00	293.73	1035.56	2400.00		300.00	
19	Preparation of Haryana Seeds Development Corporation under National Seed Project-III (CSS 50:50)				19.50				
20	Strenghtening of Tubewell Boring Machinery and Equipment		145.00	145.00	267.00	300.00		50.00	
21	Generation of additional employment during 10th plan				0.00				
22	Strengthening of Biological control Laboratory at Sirsa under linteegrated Pest Management		5.00	4.02	11.52	35.00		5.00	
23	Promotion of Agricultural Mechanism				0.00				
24	Agriculture engineering services		52.00	48.62	139.36	425.00		62.00	
25	Generation of additional Employment during 10th/XI Plan		15.85	15.63	16.52	150.00		21.90	
26	Safe and Scientific Storage of food grains		77.25	100.00	200.00	600.00		100.00	
27	State Extention Programme (CSS)		13.00	13.00	17.94	78.00		13.00	
28	Strengthening of Capacity Bldg. Of Pragatisheel Kisan club				0.00	185.00		32.00	
29	Populiarisation of hybrid cotton seed production and cultivation SC					300.00		43.00	
30	Providing tractors and troller to SC					110.00		20.00	
31	Increasing productivicity of major crops					3300.00		580.00	

1	2	3	4	5	6	7	8	9	10
32	Aassistance to the cane grower on purchase of post hole digger					500.00		80.00	
33	Managing the micro nutrients deficiency in the soil					300.00		50.00	
34	Stocking and distribution of fertiliser					2630.00		400.00	
	Total- Corp Husbandry	4200.00	1400.00	1382.87	3451.89	18000.00	0.00	2730.00	0.00
II.	MARKETING, STORAGE & WAREHOUSING								
1	Marketing, storage and warehousing	6.00			0.00				
	Total-Marketing, Storage & Warehousing	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III	SOIL & WATER CONSERVATION								
1.	Scheme for subsidy on land levelling in Haryana	50.00	10.00	9.90	42.42	100.00		10.00	
2	Providing Agriculture drainage for Saline soil (Under Indo Dutch project)(EAP)	1500.00			249.61				
3	Integrated Watershed Development Project in Shivalik foothills of Ambala district (Kandi Project)(EAP)	5000.00			6896.07				
4	Pilot Project for the Reclamation of Water- logged areas in Jhajjar & Bhiwani Sirsa and Sonapat Distts.(CSS 65:35)	550.00	190.00	168.94	746.66	9500.00		200.00	
5	Subsidy on Gypsum Ingredieint to reclaim alkali land in Haryana		150.00	150.00	251.00	2700.00		150.00	
6	Accelerated Recharge of Ground water		50.00	42.83	134.92	500.00		20.00	
7	Providing subsidy on construction of small tanks				0.00	500.00		40.00	
8	Scheme for providing subsidy on PVC pipes for water conveyance					100.00		10.00	
9	Subsidy for schedule castes frmers on land leveling and land shaping in haryana					100.00		10.00	
10	Land reclamation & water management for Japanese Bank Int. Coop.(EAP)					11500.00			
	Total-Soil & Water Conservation	7100.00	400.00	371.67	8320.68	25000.00	0.00	440.00	0.00
	Total -Agriculture	11306.00	1800.00	1754.54	11772.57	43000.00	0.00	3170.00	0.00

HORTICULTURE
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Macromanagement Mode (CSS 90:10)								
(i)	Cultivation of Floriculture, Aromatic and Medicinal Plants (MMM)	2.90							
(ii)	Promotion of use of plasticulture in Horticulture (MMM)	25.00							
(iii)	Improving Production of fruits and Hybrid vegetables by providing 25% Assistance on hybrid veg. Seeds (MMM)	25.00							
(iv)	Integrated Development of Tropical, Arid and Temperate zone fruits (MMM)	44.45							
(v)	Popularisation of Commercial Floriculture (MMM)	30.50							
(vi)	Augment & strengthen Potato seed production programme at Govt. Garden & Nurseries (MMM)	5.50							
(vii)	Strengtheninh of Extension activitiess through latest Information Technology (MMM)	5.50							
(viii)	Strengthening of Govt. Gardens & Nurseries in the State								
2	Adoption of plant protection & Biological control measure in Horticulture	0.50							
3	Post Harvest Technology & Marketing in Horticulture	0.50							
4	Popularisation & Extension of latest Technology in Horticulture	0.50	20.00	19.89	100.03	71.00		11.00	

1	2	3	4	5	6	7	8	9	10
5	Monitoring & evaluation in Horticulture	0.50							
6	Promotion of spices in Haryana	0.50							
7	Agricultural Human Resource Dev. Project (EAP)(Phase -II)	1200.00	66.00	67.50	166.14	155.00		25.00	
8	Plan scheme for AHRD in Haryana	258.65			90.61				
9	Information Technology				1.39				
10	Setting up of Directorate of Horticulture		10.00	6.93	7.57	184.00		30.00	
11	Development and Promotion of mashroom cultivation.					184.00		30.00	
12	Development of organic farming					153.00		24.00	
13	Demonstration cum food processing techonology					384.00		98.00	
14	Micro Irrigation (CSS 80:20)		139.80	139.80	139.80	121.00		1.00	
15	SCP IntegratedHorticulture Plan Scheme for SC's families					123.00		20.00	
16	National Horticulture Mission(CSS 85:15)				0.00	125.00		1.00	
	Total- Horticulture	1600.00	235.80	234.12	505.54	1500.00	0.00	240.00	0.00

HARYANA AGRICULTURAL UNIVERSITY
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Agril. Research & Education-Grant-in-aid to the HAU,Hisar				1065.29				
	l) Teaching	1113.40	226.58	226.58	420.85	3628.50		507.35	
	ii) Research	1644.75	90.26	90.26	218.24	3748.80		583.25	
	iii) Crop Farm	490.70	132.55	132.55	168.20	1612.90		411.85	
	iv) Extension Education	175.10	40.14	40.14	74.44	540.50		65.78	
	v) Direction and Administration	73.00	52.04	52.04	87.83	1042.80		121.02	
	vi) Welfare and Services	74.05	16.28	16.28	73.06	3281.50		442.40	
	vi) Pay & Allowances		348.65	348.65	616.96				
	vii) Computerisation I.T.		36.10	36.10	129.73				
2	Studying the cost of cultivation of Principal Corps Allocation will be made by GOI on yearly basis (100%)				600.00				
2	Agricultural Human Resource Dev. Project (EAP) Phase-II	1200.00			0.00				
	Less: anticipated income	-271.00	-142.60	-142.60	-142.60	-855.00		-131.65	
	Total- HAU	4500.00	800.00	800.00	3312.00	13000.00	0.00	2000.00	0.00

ANIMAL HUSBANDRY & DAIRYING
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	(a.) Strengthening of office of DD/SDO's & creation of new Districts.	100.00	39.66	31.29	72.26	220.00		40.00	
	(b) Information Technology				0.00				
2	Opening of New Vety. Dispensaries	1000.00	403.72	319.59	585.57	2450.00		300.00	
3	Conversion of Vetty. Dispensaries/SMCs into Hospital-cum-Breeding centres	2000.00	552.36	522.59	1331.04	2342.00		300.00	
4	Expansion & Strengthening of HVVI, Hisar	200.00	106.70	102.54	229.69				
5	Assistance to State for control of diseases (75:25)	150.00	86.35	83.60	384.54	500.00		100.00	
6	Assistance to State for control of diseases (Now Converted to 100% state share from 50:50)				60.68				
7	Constuction/Renovation/Repair of Vety. Institutions	50.00			49.63	70.00	70.00	23.00	23.00
8	Implementation of Rinderpest Zero level	160.00			159.27				
9	Assistance to state for Preservation & Dev. of Pack Animals (Sharing basis 50:50)	10.00			0.00				
10	Estt. of Haryana Live stock Development Board	200.00			15.00				
11	Setting up National Ram and Buck centre at Hisar (50:50 sharing basis) SCP	10.00			1.22				
12	Strengthening of piggery farm at Ambala & Hisar	15.00			5.78	50.00		15.00	
13	Estt. of State Vety. Council (50:50 sharing basis)	20.00	4.00	4.00	21.00	50.00		5.00	

1	2	3	4	5	6	7	8	9	10
14	Estt. Of Equine production centre at Hisar	50.00			24.91				
15	Scheme for sample survey estimation of production of milk egg, wool & meat (50:50 sharing basis)	75.00	19.91	15.94	92.19	150.00		25.00	
16	Estt. Of Hry. Vety. Training Instt. under AHRD	50.00	36.30	33.76	90.17	25.00		5.00	
17	Agricultural Human Resources Dev. Project (EAP) Phase-II	6800.00			0.00				
18	Strengthening of Disease diagnostic Labs	100.00			0.00				
19	Extension and Publicity of Livestock development activities	100.00			0.00				
20	Scheme for animal healthcare in the state	310.00	200.00	200.00	738.21	1000.00		200.00	
21	Vety. Infrastructure construction/renovation in the State under RIDF VIII-NABARD		342.00	194.28	341.82	2000.00	2000.00	337.00	337.00
22	Self employment to educated youngmen /women of rural areas under Dairy Development	475.00	208.90	179.63	660.84	1500.00		265.00	
23	Scheme for Milk Yield competition	5.00			0.32				
24	Scheme for integrated Murah development		100.00	99.97	199.97	750.00		100.00	
25	Scheme for setting of Pet clinic(New secheme)		100.00	100.00	200.00	200.00	200.00	50.00	50.00
24	Scheme for bringing in quality control cattle feed concentrated mineral mixture & testing equipment by State Dairy Lab, Rohtak	20.00	0.10	0.10	11.00	5.00			
25	Strenghtening of Gaushala for Genetic Improvement					50.00			
26	Establishment of Dairy Units of Milch Animals SCSP					500.00		150.00	
27	Special Livestock breeding Programme					500.00		100.00	
28	Strengthening of Biological Protection Institute to ensure quality prod.					250.00			
29	Modernisation of existing vety.institution and laboratries					250.00		50.00	
28	Special Livestock Insurance Scheme					613.00		135.00	
	Total- Animal Husbandry & Dairying	11900.00	2200.00	1887.29	5275.11	13475.00	2270.00	2200.00	410.00

FISHERIES
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Intensive Fisheries Development Programme & development of fisheries in Kandi areas	345.00	200.80	210.21	604.05	155.00	30.00	51.00	30.00
2.	Dev. of Fisheries in Marshy Area & Cat Fish culture	80.00	9.90	9.95	54.52	250.00		38.00	
3.	National Fish Seed Programme & remodelling and maintenance of fish seed farms/ponds & Estt. of fish seed production units by fish farmers	700.00	203.48	188.52	677.15	364.00	30.00	151.00	50.00
4.	Establishment of Fish Farmer Development Agencies (Componentwise sharing basis)(75:25)	1500.00	100.24	100.24	929.44	300.00	100.00	78.00	30.00
5.	Fisheries Education, Training & Extension(CSS 80:20)	15.00	2.20	2.59	13.09	25.00		4.80	
6.	Development of Fisheries in Running Water	50.00	2.06	2.20	12.79	95.00		13.00	
7.	Agricultural Human Resource Dev. Project	1200.00	72.60	70.33	254.58				
8.	Development of waterlogged area in Aquaculture Estate. (CSS 75:25)	300.00	3.65	2.34	5.95	30.00	24.00	5.15	4.00
9.	Utilization of saline soil and water for prawn/fish culture. (CSS 75:25)	150.00	3.07	1.62	4.98	20.00	18.00	3.55	3.00
10.	Establishment of ornamental fish Hatchery (75:25)				1.50				
11.	Development of Inland Capture Fisheries (River/ Reservoir-CSS)		2.00	1.99	9.07	15.00		2.50	
12.	National Fisheries Development Board (CSS)				0.00	60.00	30.00	21.00	5.00
13.	Dev. Of Aquaculture and Post Harvest Infrastructure				0.00	7319.00	4200.00		
14.	National scheme for welfare of fisheries (CSS)				0.00	10.00		2.00	
15.	Scheme for the welfare of Scheedule Castes families				0.00	330.00	168.00	100.00	50.00
	Total- Fisheries	4340.00	600.00	589.99	2567.12	8973.00	4600.00	470.00	172.00

FORESTS
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Research Forestry	70.00			21.37				
2	Forest Publicity & Public Relations	30.00	30.00	30.00	92.10	500.00		40.00	
3	Afforestation of degraded forests including civil forests	150.00	43.00	43.00	213.98	700.00		51.00	
4	Protection of Forests (TFC)	40.00	40.00	31.00	76.00	250.00		40.00	
5	Working Plan	20.00			2.45				
6	Survey Demarcation & settlement of Forest areas	13.00	23.25	23.25	67.85	450.00		25.00	
7	Forest Building and Communication	280.00	160.00	160.01	482.01	1950.00		163.00	
8	Training of Personnel		20.00	20.00	47.80	200.00		25.00	
9	State Forest Research Institute (SFRI)	50.00	40.00	40.00	74.50	390.00		35.00	
10	Area oriented Fuel Fodder project (50:50)	997.00			88.18				
11	Community forestry project(EAP)	7366.00	1700.00	1490.20	9140.89	1900.00		1700.00	
12	Green belt in Urban areas	50.00			30.00				
13	Seeds supply	300.00			143.05				
14	Compensatory Afforestation	600.00	150.00	147.76	953.43	1000.00		175.00	
15	Strip Plantation Govt. Lands	450.00	196.75	196.74	750.49	19429.00		221.00	
16	Social and Farm Forestry	3850.00	707.00	706.84	3432.06	30239.00		768.00	

1	2	3	4	5	6	7	8	9	10
17	Institutional Building & Integrated Natural Resources Development in Aravalli Region - Phase II (EAP)	50.00			0.00				
18	Information Technology		40.00		0.00	700.00		40.00	
19	Herbal Nature Park		234.00	274.00	676.00	1900.00		200.00	
20	Integrated Natural resources development & Poverty Reduction Programme (EAP)		6066.00	5774.17	12130.92	14542.00		6232.00	
21	Integrated Protection Forests (75:25)		50.00	38.53	147.88	250.00		50.00	
22	Clonal agroforestry				0.00	600.00		35.00	
	Total - Forest	14316.00	9500.00	8975.50	28570.96	75000.00	0.00	9800.00	0.00

**FORESTS (SOIL & WATER CONSERVATION)
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Education & Training	12.00			8.00				
2.	Soil Conservation Research	60.00			26.18				
3.	Soil & Water Conservation on watershed basis including Cho-Trg.	138.00	45.00	44.99	173.99	300.00		49.50	
4.	Desert Control	270.00	55.00	55.00	241.35	374.00		60.50	
	Total-Forests (Soil & Water Conservation)	480.00	100.00	99.99	449.52	674.00	0.00	110.00	0.00

WILD LIFE PRESERVATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Protection of wild life in multiple use areas	180.00			92.01				
2.	Construction of buildings	30.00			18.40				
3.	Control over poaching and illegal trade in wild life and its products	20.00			8.16				
4.	Development of National Parks & Sanctuaries (CSS 67:33)	115.00	25.00	23.71	94.01	200.00		30.00	
5.	Improvement of Mini Zoos & Deer park	120.00	35.00	34.99	121.83	210.00		40.00	
6.	Eco-development around protected areas (CSS 67:33)	10.00			0.00				
7.	Nature & wild life education project	15.00			9.33				
8.	Translocation of animals from human habitat area to forest area	10.00			6.29				
9.	Captive breeding of endangered species (C.S.S.67:33)	20.00			0.00				
10.	Survey & studies in wildlife Management (C.S.S.67:33)	20.00			0.00				
11.	Managemant of Wild life and ECO Tourism		75.00	72.53	142.74	500.00		78.50	
Total- Wild Life Preservation		540.00	135.00	131.23	492.77	910.00	0.00	148.50	0.00

COOPERATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Purchase/Replacement of Jeeps/cars	50.00	12.00	11.88	26.72	75.00		16.00	
2	Computerisation of RCS office	100.00	10.00	10.00	29.98	100.00		20.00	
3	Risk fund for consumption loans advanced by PACS	100.00			15.50				
4	Interest subsidy on loans advanced to S.C. members of PACS/Industrial Societies/L&C Societies.	100.00	60.00	59.98	93.64	300.00		50.00	
5	Share capital to Cooperative Credit Institutions (LTO fund)	1850.00	519.98	519.98	3124.24	2000.00	2000.00	300.00	300.00
6	Investment in Agriculture Financial Institutions (HSLDB)	2045.00	100.00	100.00	100.00	500.00		100.00	
	(I)Share Capital to Regional Rural Banks (RRB's)				342.00				
	(II) HSARDBs				0.00				
7	Assistance to Women Cooperative	175.00	125.00	125.00	200.00	500.00		20.00	
8	Computerisation of Credit delivery system by HARCO Bank	250.00			0.00				
9	Share Capital to Sugarfed	20.00	5.00	5.00	15.00	50.00	50.00	2.00	2.00
10	Tissue Culture Project by Sugarfed	80.00	20.00	20.00	60.00	40.00	40.00	10.00	10.00
11	Member Education & Leadership training Programme	265.00	110.00	110.00	351.00	700.00		110.00	
12	Publicity & Propoganda	50.00	35.00	35.00	120.60	210.00		35.00	
13	Share Capital to HAFED	40.00			15.00				
14	Share capital to cooperate fed				90.00				

1	2	3	4	5	6	7	8	9	10
15	ICDP Projects (CSS)	575.00	148.00	148.00	504.84	550.00		95.00	
16	Macro Management Mode				0.00				
	(I) Agriculture Credit Stabilisation fund	76.00			0.00				
	(ii) Weaker Section Cooperatives	23.00			0.00				
	(iii) Special Scheme for SC/ST members	1.00			0.00				
17	Contribution of Gurantee fee for deposits Guarantee for PACs		20.00	20.00	32.00	100.00	100.00	20.00	20.00
18	Assistance of Dairy cooperatives (CSS)		294.00	294.00	444.00	100.00		50.00	
19	Promotion of self healp groups in Haryana		25.00	24.89	53.55	100.00		20.00	
20	Establishment of Biological control lab in cooperative mills		25.00	25.00	90.00				
21	Purcase of debentures by HSCARDB				100.00				
22	Expansion /Upgradation of Milk Plant ,Rohtak		500.00	500.00	500.00	1400.00		300.00	
23	Share capital to labour federation		5.00	5.00	5.00	50.00	50.00	2.00	2.00
24	Share capital to urban cooperative					100.00	100.00	5.00	5.00
25	Share capital subsidy to SC members of PACS					5.00		1.00	
26	Interest subsidy to sc persons on rural godowns					200.00		10.00	
27	Assistance to sc L/C societies					50.00		10.00	
28	Share capital to harcofed.					50.00	50.00	5.00	5.00
29	Training to coop. Staff for RTI act					10.00		2.00	
30	Modernisation of training pr					10.00		2.00	
31	Infromation technology plan HDDCF					100.00		5.00	
32	Share capital to Housefed.					50.00	50.00	10.00	10.00
33	Share capital for estt. Of sugar mill assand		10.00	10.00	10.00				
34	Live stock insurance		61.00	61.00	61.00				
	Total- Cooperation	5800.00	2084.98	2084.73	6384.07	7350.00	2440.00	1200.00	354.00

RURAL DEVELOPMENT
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25) (earlier IRDP & Allied)	2014.00	430.00	464.48	2023.36	3500.00		400.00	
2.	Desert Development Programme (DDP) (75:25) (earlier DPAP)	1350.00	405.00	434.87	2327.29	4000.00		300.00	
3	DRDA Administration (75:25)	1350.00	234.00	247.92	1052.04	2100.00		285.00	
4	Sampooran Grameen Rozgar Yojana (SGRY) (75:25) (Earlier JGSY)	9400.00	2180.00	2124.35	10895.19	13000.00		1610.00	
5	Indira Awaas Yojana (IAY) (75:25)	2560.00	601.75	676.99	2855.13	4300.00	3440.00	827.00	661.60
6	State Plan schemes								
	a) Monitoring Cell	91.00	11.50	10.85	57.47	100.00		15.00	
	b) JGSY staff	1811.00	312.00	348.33	1486.35	2200.00		325.00	
	c) Dev. Of women & Child in Rural Areas (DWCRA) Staff/ Pay to Gram savikas	425.00	75.00	75.00	336.78	500.00		75.00	
7	Gramin Awaas (PMGY)	1147.00			465.29				
8	Integrated Wasteland Development Project (IWDP) (90:10)	152.00	50.00	34.09	142.91	1000.00		73.00	
9	Information Technology				27.00				
10	Rastriya Sam Vikas Yojna State Plan				0.00				
11	Rastriya Sam Vikas Yojna(ACA)		2250.00	2004.96	4232.18	18000.00		3040.00	
12	National Rural Employment Gurantee Schrme (NREGS)		340.00	359.47	389.15	11300.00		550.00	
	Total- Rural Development	20300.00	6889.25	6781.31	26290.14	60000.00	3440.00	7500.00	661.60

**INTEGRATED RURAL ENERGY PROGRAMME (IREP)
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Administrative Expenses	250.00	36.00	43.68	470.44	414.00		50.00	
2	Solar Lantern	14.00			0.00				
3	SPV Domestic Light	330.00			112.92				
4	SPV Pumping System				78.10				
5	SPV Street Light	25.00			13.45				
6	Solar Cooker (Dish Type)	10.00			4.25				
7	Solar Cooker (Box Type)	15.00			3.85				
8	SPV Power/Aero Generator	26.00			0.00				
9	Maintenance of Devices	25.00			10.00				
10	Training of SEWs	5.00	19.00		0.00				
11	Incentive to Gram Panchayats				5.47				
12	CFL				16.00				
13	Nutan Wick Stove				0.15				
14	Financial incentives towards installation of Micro Energy Plan		121.00	131.00	131.00	380.00		76.00	
15	Demonstration on RETs		19.00	19.01	19.01	100.00		20.00	
16	Ex-Gratia				0.00				
Total- IREP		700.00	195.00	193.69	864.64	894.00	0.00	146.00	0.00

LAND RECORDS
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Strengthening of Revenue Administration and updating of Land Records (Sharing basis 50:50)	600.00	61.00	60.72	200.63	411.00	411.00	67.00	67.00
	Total- Land Records	600.00	61.00	60.72	200.63	411.00	411.00	67.00	67.00

**CONOSOLIDATION OF HOLDINGS
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Consolidation operation in Jui Canal Command Area	5.00			0.00				
	Total- Consolidation of Holdings	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COMMUNITY DEVELOPMENT
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Construction of Chaupal Subsidy Scheme								
	i) Harijan	140.00	100.00	100.00	284.00	640.00	640.00	100.00	100.00
	ii) Backward	60.00	30.00	30.00	90.00	190.00	190.00	30.00	30.00
	iii) General	15.00	70.00	70.00	140.00	450.00	450.00	70.00	70.00
2.	Construction of Office Buildings								
	i) Block	75.00	100.00	99.64	244.64	410.00	410.00	100.00	100.00
	ii) Panchayat	25.00			0.00				
	iii) Zila Parishad	50.00	100.00	100.00	245.00	410.00	410.00	100.00	100.00
	iv) State Panchayat Bhawan	5.00			0.00				
3.	Rural Health & Sanitation Scheme	275.00	500.00	500.00	1156.00	2731.00	2731.00	600.00	600.00
4.	Setting of Haryana Institute of Rural Development, Nilokheri(50:50)	75.00	25.00	25.00	157.21	308.00		50.00	
5	Information Technology				42.71				
6	Central Rural Sanitation Programme(CSS Sharing Basis)		1036.00	1149.80	2188.70	5786.00	5786.00	1100.00	1100.00
7	Scheme for assistance to HRDA				0.00	2510.00	2510.00	2510.00	2510.00
8	Pavement of CC Streets				0.00	10.00	10.00	10.00	10.00
9	Providing sewerage disposal units				0.00	10.00	10.00	10.00	10.00
10	Total Coverage of BPL/SC families with individual household latrine				0.00	10.00	10.00	10.00	10.00
11	Employment generation for SCs				0.00	10.00	10.00	10.00	10.00
	Total- Community Development	720.00	1961.00	2074.44	4548.26	13475.00	13167.00	4700.00	4650.00

PANCHAYATS
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Financial Assistance to Panchayats/Panchayat Samitis Under Revenue Earning Scheme	300.00	90.00	90.00	325.17	1833.00	1833.00	300.00	300.00
2.	Matching Grant Scheme	1360.00	260.00	260.00	1389.13	2035.00	2035.00	330.00	330.00
3.	i) Special central matching grant to PRIs (EFC)	11700.00	7760.00	7760.00	26570.98	45200.00	45200.00	7760.00	7760.00
	ii) Augumentation of Traditional Water Sources(EFC)				286.41				
4	Ch. Devilal "Samriti Purashkar" for best village award		110.00		315.00	2994.00	2994.00	110.00	110.00
	Total- Panchayats	13360.00	8220.00	8110.00	28886.69	52062.00	52062.00	8500.00	8500.00

MEWAT DEVELOPMENT BOARD
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Mewat Area Development Schemes								
	(a) Education	755.00	473.21	456.67	940.13	2718.43	502.80	518.43	127.80
	(b) Health	276.00	45.80	51.91	149.17	314.70		44.70	
	(c) Public Health - Providing Yamuna Water	80.00			550.00				
	(d) Sports	25.00	14.52	14.52	29.52	121.00		11.00	
	(e) Const. of MDA Complex	75.00			0.00				
	(f) Industrial Trg. & Vocational Education	140.00	10.01	7.67	7.67	351.68		61.68	
	(g) Agriculture	159.00	80.00	85.70	206.41	372.76		57.76	
	(h) Animal Husbandry	95.00	25.29	24.74	51.89	142.25		12.25	
	(j) Irrigation	80.00			78.31				
	(j) Mewat development Agency	170.00			0.00	577.93		97.93	
	(k) Community works	445.00	149.96	201.50	599.37	1742.27	1742.27	232.27	232.27
2.	Mewat Area Development Project (EAP) IFAD-Salary and contingency	6754.00			3367.88				
3	Mewat Area Development Project IFAD		44.76	48.57	101.29				
4	Culture development					100.00	25.00	5.00	
5	Community Development		156.45	152.24	319.30	908.98		158.98	
	Total - Mewat Development Board	9054.00	1000.00	1043.52	6400.94	7350.00	2270.07	1200.00	360.07

SHIVALIK DEVELOPMENT BOARD
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Watershed Management	700.00	300.00	750.47	1640.38	1800.00	1800.00	300.00	300.00
2.	Communication	1050.00	100.00	177.83	436.65				
3.	Animal Husbandry	50.00			0.00				
4.	Horticulture	90.00	20.00	80.00	87.00				
5.	Health	150.00	10.00	112.07	317.34				
6.	Minor Irrigation	350.00			0.00				
7.	Electricity	140.00			0.00				
8.	Public Health	200.00	100.00	326.12	852.78	1500.00	1500.00	250.00	250.00
9.	Dairy Development/Cattle development	10.00	30.00	60.58	96.86				
10.	Vocational Education	100.00			0.00				
11.	Fisheries	50.00	20.00	14.70	41.70				
12.	Environment Improvement	85.00			0.00				
13.	Science & Technology	20.00			79.00				
14.	Housing	35.00			140.47				
15.	Administration	110.00	20.00	14.13	58.08				
16.	Externally Aided Project	5000.00			0.00				

1	2	3	4	5	6	7	8	9	10
17	Information Technology		10.00	16.57	25.20				
18	Self Employment				0.00				
19	Solar Energy		100.00	176.12	339.43				
20	Low cost Building Technology				3.41				
21	Technical Education		90.00	68.00	68.00				
22	Roads and Bridges					320.00	320.00	50.00	50.00
23	Electrification of Dhanis				28.63	1770.00	1770.00	280.00	280.00
	Total- Shivalik Development Board		8140.00	800.00	1796.59	4214.93	5390.00	5390.00	880.00

IRRIGATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Water Resources Consolidation Project II (EAP)	30800.00			0.00				
2	J.L.N.Lift Irri.Scheme	6000.00			1707.17				
3	Gurgaon Canal Project	1000.00			22.00				
4	Const. of SYL Project (Haryana portion)	6000.00			410.58	100.00	100.00	10.00	10.00
5	Loharu Canal Project	4387.00			246.62				
6	Rewari Lift Irrigation Project II (NABARD)	2000.00			1451.00				
7	Water Dev.Survey & Investigation/Water recharging	4000.00	327.00	123.69	3189.27	2848.00	2500.00	223.00	200.00
8	Improvement/reconditioning of old existing channels (NABARD) Rewari Lift Scheme(stage II)	60000.00	13389.00	13074.10	51978.55	84304.00	74000.00	16159.00	14500.00
9	STP Channel Gurgaon (NCRPB)				900.00				
10	Restoration of capacity of B.M.L.	2500.00	200.00	193.80	697.91	1000.00	1000.00	200.00	200.00
11	Balance works of WRCP (AIBP)				0.00				
	i) Modernisation of existing channel & HKB		3000.00	3193.88	14117.73	17250.00	15000.00	4985.00	4335.00
	ii) Rehabilitation of canal/drainage system				2246.62				
	iii) JLN Lift Irri. Scheme		1000.00	790.05	790.05	2278.00	2000.00	1694.00	1520.00
12	Special Repair, Operation and Maintainance		2000.00	1538.47	11846.88	17089.00	15000.00	2229.00	2000.00
13	Institutional strengthening (IT)		84.00	80.70	505.86	760.00	667.00	100.00	90.00

1	2	3	4	5	6	7	8	9	10
14	Charged head of account	1500.00	400.00	2164.85	3699.92	10000.00	10000.00	2500.00	2500.00
15	Linking of BML with Hansi Branch		10000.00	9548.60	19212.97	17089.00	15000.00	15602.00	14000.00
16	Rehabilitation of Watercourses		1100.00	1009.00	4894.99	22785.00	20000.00	4062.00	3645.00
17	Gharaunda Lift Irrigation Scheme	1400.00			0.00				
18	Jattipur & Pasina Sub Minor	300.00			0.00				
19	Ladwa Irrigation Scheme	1453.00			0.00				
20	Nalvi Irrigation scheme	1500.00	1500.00	1007.00	3130.39	26772.00	23500.00	8915.00	8000.00
21	Improvement Envir. upkeep of Badkhal & Suraj Kund Lakes	10.00			0.00				
22	Feeding Kheri, Budha Khera & Old Nardak Distry. etc. from Aug. canals	500.00			0.00				
23	Kandi area project	500.00			0.00				
24	Increasing capacity of channels falling sweet water zone	500.00			0.00				
25	Improving capacity of Pumps and new pumps	500.00			0.00	4557.00	4000.00		
26	Feeder channels of Agra Canal system	150.00			0.00				
27	Modenisation of WJC	200.00			0.00				
28	Special Repair of existing Irri. system.	3500.00			0.00				
29	Improved water Management	2000.00			0.00				
30	Research and Development	500.00			0.00				
31	Training	500.00			0.00				
32	National Hydrology Project	100.00			0.00				
33	TFC Grant		2500.00	2500.00	2500.00	8544.00	7500.00	2786.00	2500.00
34	Const. Of New Minorsfor Equitable Distri of Water		460.00	394.00	394.00	2848.00	2500.00	335.00	300.00
35	Mewat Irrigation scheme					28274.00	24816.00		

1	2	3	4	5	6	7	8	9	10
36	Estabilishment		5840.00	5840.00	5840.00				
37	Constg. Of Dewan wala Dam on Ghaggar Rever 12 Km U/S P-Kula.					7975.00	7000.00		
38	Constg. Of Dangrana Dam on Ghaggar Rever 25 Km U/S P-Kula.					7975.00	7000.00		
39	Constg. Of Koshalla Dam on Ghaggar Rever 8 Km U/S P-Kula.					10253.00	9000.00		
40	Renovation & Modernisation of Bibipur Lake.					874.00	767.00		
41	Renovation & Modernisation of Kotla Lake.					2278.00	2000.00		
42	Renovation & Modernisation of Ottu Lake.					6266.00	5500.00		
43	Renovation & Modernisation of Bhindawas Lake.					3987.00	3500.00		
44	Renovation & Modernisation of Massani Reservoir.					1139.00	1000.00		
45	Minor Schemes of Irrigation being executed under NABARD loan					17089.00	15000.00		
46	Graunda Irrigation Scheme					2278.00	2000.00		
47	Ladwa Irrigation Scheme					2278.00	2000.00		
48	Ambala Irrigation Scheme					28310.00	24850.00		
49	NCR W/S Channel				0.00	100.00	100.00		
	Total- Irrigation	131800.00	41800.00	41458.14	129782.51	337300.00	297300.00	59800.00	53800.00

FLOOD CONTROL & DRAINAGE
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Link Drain	600.00			1391.84				
2	Massani Barrage on Sahibi Nadi	1500.00			836.17				
3	Constructing embankment in Distt. Mohindergarh.	250.00			224.63				
4	Extension of Ghaggar Bund	250.00			262.90				
5	Construction of Link drains	1500.00			1559.98				
6	Anti-waterlogging				706.16				
7	Flood protection works in Yamuna Nagar, Karnal, Sonapat & Fbd.	1000.00	700.00	860.00	1844.91	17500.00	17500.00	1700.00	1700.00
8	Hisar Ghaggar drain	10000.00			1177.96				
9	Ujina Diversion Drain & Gaunchi Drain	1000.00			1067.42				
10	Installing Solar Pumping Sets in water logged areas	515.00			1201.68				
11	Link drain & anti water logging measure	515.00			862.77				
12	Recharging groundwater in southern parts of Haryana	290.00			903.85				
13	Increasing storage capacity of Bhindawas & Kotla lake & Rain water harvesting	290.00			689.57				
14	Flood Protection works along River Markanda, Tangri	290.00			648.89				
15	Flood control and drainage establishment		3300.00	3300.00	3300.00	19500.00		3300.00	
16	Public Health		500.00	500.00	500.00			700.00	700.00
17	Const. Of small storage dam on river ghajjar to check flood		500.00	586.00	586.00	9200.00	9200.00	1300.00	1300.00
16	Flood Control Works				7430.15				
	Total- Flood Control & Drainage	18000.00	5000.00	5246.00	25194.88	46200.00	26700.00	7000.00	3700.00

HARYANA STATE MINOR IRRIGATION & TUBEWELLS CORPORATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Water conservation schemes	18000.00			0.00				
	Total- MITC	18000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COMMAND AREA DEVELOPMENT AUTHORITY
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Establishment (50:50)	1800.00	525.40	361.68	1301.12	5960.00		907.50	
2.	Const./Lg. of Field Channels Lining of water courses (50:50)	6000.00	1596.00	1408.54	5731.05	20000.00	16000.00	3000.00	2400.00
3	Const. Of field intermediate & link drains	380.00	287.00	110.32	666.16	2300.00	1840.00	300.00	240.00
4	Subsidy to S/M farmers				0.00				
	(i) Land Levelling	50.00			0.00				
	(ii) Under ground Pipelines	200.00			0.00				
	(iii) Ground Water Development	80.00			0.00				
	(iv) Sprinkler Sets	250.00			0.00				
5	Demonstration(75:25)	60.00	3.00	0.37	5.55	50.00		5.00	
6	Training of Farmers (75:25)	45.00	3.75	2.80	9.19	30.00		7.50	
7	Evaluation Studies(50:50)	30.00	43.00		0.00	200.00		20.00	
8	Adoptive Trails and Action Research (75:25)	10.00	5.25		0.88	100.00		11.25	
9	Installation of Computers	20.00			2.81				
10	Trg. to Technical Staff (75:25)	25.00	0.88	0.50	1.16	10.00		2.50	
11	Monitoring Cell (75:25)		21.25	5.13	51.01	750.00		112.50	
12	On Farm Water Management	150.00			0.00				

1	2	3	4	5	6	7	8	9	10
13	Land Reclamation	100.00			0.00				
14	Drip Irrigation	10.00			0.00				
15	Reclamation of Waterlogged Areas (50:40:10)	2760.00	326.00		282.96	2000.00	1600.00	390.00	312.00
16	Survey and Planning (50:50)	30.00	60.00	55.81	187.76				
17	Corection of system					200.00		27.75	
18	Institutional support to WUAs		128.47	113.07	231.20	1400.00		216.00	
	Total- CADA	12000.00	3000.00	2058.22	8470.85	33000.00	19440.00	5000.00	2952.00

POWER
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
I.	HARYANA POWER GENERATION CORPORTAION LTD.				0.00				
1	W.Y.C.I(H) 6X8 MW	1605.00	530.00		0.00	530.00	530.00	530.00	530.00
2	Panipat Thermal Stage IV	1000.00			0.00	1000.00	1000.00	1000.00	1000.00
3	W.Y.C.II(H) 2x8MW	417.00			0.00				
4	1050 M.W. (3x500) gas based Faridabad		25.00	25.00	25.00	62975.00	62975.00	25.00	25.00
5	Panipat Thermal 7th and 8th units (stage V)	51700.00			36239.00				
6	RENOVATION/MODERNISATION OF THERMAL /HYDRO PLANTS				0.00				
	i) Faridabad Thermal	261.00			0.00	2500.00	2500.00	900.00	900.00
	ii) Panipat Thermal	2093.00			0.00				
7	Deen Bandhu Chhotu Ram Thermal Stage II	2000.00	17989.00	17989.00	36821.00	11233.00	11233.00	8733.00	8733.00
8	PTPS,PPT-UNIT 3		2000.00	1000.00	2000.00	3000.00	3000.00	1000.00	1000.00
	PTPS,PPT-UNIT 4					3000.00	3000.00		
8	PTPS,PPT-UNIT 5					4000.00	4000.00		
9	Misc.(IT/R&M of FTPS)		500.00		0.00	1825.00	1825.00	900.00	900.00
10	APDP	11500.00			0.00				
11	1500 MW (3x350) coal based thermal Power Project Jhajjar			7500.00	7500.00	43125.00	43125.00	10000.00	10000.00

1	2	3	4	5	6	7	8	9	10
12	Setting up of coal based power plant at Hisar		12500.00	19000.00	19000.00	77000.00	77000.00	23500.00	23500.00
13	Information Technology		1000.00	500.00	500.00	600.00	600.00		
SUB TOTAL-I (HPGC)		70576.00	34544.00	46014.00	102085.00	210788.00	210788.00	46588.00	46588.00
II.	HARYANA VIDYUT PARSARAN NIGAM LTD.								
1	Yamunanagar (Th)	500.00			0.00				
2	BBMB (H) (R&M)	3500.00	3000.00	1994.43	2664.17	5000.00	5000.00	1500.00	1500.00
3	400 kv (BCB Works)& 220/132/66KV	5684.00			7816.00				
4	NABARD			137.38	2419.60				
5	Works Under World Bank Loan(EAP)	10000.00			0.00				
6	SLDC	950.00	1000.00		0.00	3704.00	3704.00	1000.00	1000.00
7	Capacitor Installation	2000.00			0.00				
8	Interphase metering				0.00				
9	Information Technology	1350.00			0.00				
10	New works				0.00				
11	Augmentation				0.00				
12	Approved works				0.00				
13	Proposed works				0.00				
14	Transmission works		8209.57	15151.57	15151.57	111821.00	111821.00	4972.00	4972.00
15	Works under Planning Stage				0.00				
SUB TOTAL-II (HVPN)		23984.00	12209.57	17283.38	28051.34	120525.00	120525.00	7472.00	7472.00
III	UHBVN and DHBVN								
1	Normal development	6846.00	4480.00	29919.55	34575.75				

1	2	3	4	5	6	7	8	9	10
2	Works under World Bank Loan assistance	8081.00			0.00				
3	33 kv & below disribution works	18000.00			0.00	15741.00	15741.00	2205.00	2205.00
4	APDRP (ACA)	34500.00	2600.00	4584.83	26604.83	1430.00	1430.00	1430.00	1430.00
5	Back log of APDRP				0.00				
6	NABARD		100.00	701.02	5916.86	500.00	500.00	500.00	500.00
7	HVDS (Proposed under APDRP-New Schemes)		500.00	331.00	331.00	16350.00	16350.00	5960.00	5960.00
8	Seggrigation of Tubewell load from Rural Domestic		600.00	144.00	150.45	7020.00	7020.00	4520.00	4520.00
9	Seperation of Rural sector from Mixed Fidder		600.00	12.00	33.55				
10	Area Load Dispatch Cender (ALDC)		430.00	36.00	36.00	2245.00	2245.00	145.00	145.00
11	RGGVY		1000.00	637.00	637.00	53741.00	53741.00	9100.00	9100.00
12	Providing under ground Transmission and distributors networks				0.00				
13	Consumer Meetring DT Metering					5660.00	5660.00	180.00	180.00
14	Demandside management activies					34700.00	34700.00	5900.00	5900.00
15	Unfunded Works				0.00				
	SUB TOTAL-III (UHBVN & DHBVN)	67427.00	10310.00	36365.40	68285.44	137387.00	137387.00	29940.00	29940.00
IV	RURAL ELECTRIFICATION								
1	State Plan	625.00			0.00				
2	PMGY	188.00			457.16				
	SUB TOTAL-IV (Rural Electrification)	813.00	0.00	0.00	457.16	0.00	0.00	0.00	0.00
	GrandTotal -Power	162800.00	57063.57	99662.78	198878.94	468700.00	468700.00	84000.00	84000.00

RENEWABLE ENERGY DEPARTMENT
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Administrative setup	22.00	8.00	7.94	24.61	60.00		10.00	
2.	Incentives to Panchyats	10.00	6.54	6.54	13.09				
3.	R&D and consultancy	1.00	1.00	9.50	12.00				
4	Conference/Seminars		1.00	1.00	1.75				
5.	Renewable Energy Training Institute (RETI)	160.50			0.00				
6.	Solar Water Heating Scheme	0.50	40.00	40.00	77.00				
7.	Solar Cooker Scheme(Dish)	6.00	10.12	12.37	32.37				
8	Solar Cooker (Box)				0.00				
9	Solar Latern Scheme	28.00	15.00	15.00	61.50				
10	SPV Domestic Lighting Scheme	125.00	50.00	50.00	117.60				
11	SPV Water Pumping Scheme	82.50			182.28				
12	CBP/IBP/NSBP	10.00			59.45				
13	Energy conservation (Energy Audit,Studies and incentives)	0.50	40.00	40.00	64.00				
14	Biomass Gassification/Power	0.80	4.00		0.00				
15	SPV power plant	0.20	2.70	2.70	5.40				
16	HAREDA	100.00	25.00	25.00	194.49				

1	2	3	4	5	6	7	8	9	10
17	Information & Technology	24.50			2.59				
18	Generation of power from non-conventional energy sources	1.00	4.00	4.00	8.00				
19	Electrification of unelectrified Dharies	16.00	41.00	41.00	61.00				
20	Energy efficient buildings	11.00	80.00	80.00	187.82				
21	Wind Energy Programme in Haryana	0.50	2.25		2.50				
22	Energy Parks		5.00	5.00	64.65				
23	Solar Invertor				0.00				
24	SPV Street Lightning System		10.00	10.00	22.00				
25	Bio-oil based genset		2.00		0.00				
26	Bio-oil Extraction plant		2.50		0.63				
27	Solar Light charge controller				22.50				
28	New scheme for promotionof SVP technology and energy efficiency in Urban areas		49.89	49.89	49.89	260.00		52.00	
29	Demonstrating applications fo decentralised solar power pack/plant					875.00		85.00	
30	appliction of solar thermal tech for social sector					816.00		150.00	
31	Promoting the installation of solar water					500.00		100.00	
32	setting up of demonstration project based on bio fuel,waste to energy and industrial waste					60.00		20.00	
33	Scheme for research,dev, and consultancy/study of new tech.					25.00		10.00	
34	New scheme for publicity and awareness programme					50.00		5.00	
	Total- Renewable Energy	600.00	400.00	399.94	1267.12	2646.00	0.00	432.00	0.00

LARGE & MEDIUM INDUSTRIES
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Share Capital of HSIDC Establishment of Joint /Assisted Sector Project	1.00	0.20	0.20	169.00	1.00	1.00	0.20	0.20
2.	Raising of share capital of Haryana Financial Corporation	1.00	188.00	500.00	800.20	750.00	750.00	75.00	75.00
3.	Setting up of Indl. Assistance Group	33.00	5.00	5.00	24.10	26.00		5.30	
4.	Strengthening of Boilers Organisation	7.00			0.00	10.00		2.00	
5.	Growth Centres(CSS 67:33)	300.00	81.80	16.00	343.70	55.00	55.00	55.00	55.00
Total-Large & Medium Industries		342.00	275.00	521.20	1337.00	842.00	806.00	137.50	130.20

VILLAGE & SMALL SCALE INDUSTRIES
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Grant of Interest free loan in lieu of sales tax	1.00	0.10	1949.33	33377.79	1.00		0.10	
2.	Subsidy for the purchase of Generating Sets	1.00	520.00	548.00	1608.00	590.00		400.00	
3	Expansion of existing quality marketing Centres	662.00	140.00	112.72	544.80	100.00	50.00	20.00	10.00
4	Raising of share capital of HSSI & EC(Dropped)	1.00			0.00				
5	Promotion of Exports, Creation of Cell & State Awards to Exporters	10.00	2.00	2.00	8.00	10.00		2.00	
6	Rural Industrialisation Programme	5.00			189.00				
7	Staff at Hqrs. for DIC Development Programme	3586.00	675.00	623.50	2840.90	600.00		100.00	
8	Grant of Investment Subsidy	1.00	611.46	611.46	2212.67	1586.00		1000.00	
9	Construction & extension of DIC buildings	20.00	10.00	7.32	23.11	65.00		12.00	
10	Setting up of new Indl.area	30.00			1.34				
11	Aid to Khadi & Village Inds.Board	215.00	300.00	300.00	985.00	3500.00		417.00	
12	Intensive Development Project, Bhiwani	1.00	0.54	0.54	1.46	2.00		0.54	
13	Rebate on sale of Handloom Goods (CSS 50:50)	1.00			54.52				
14	Market Development Assistance Scheme (CSS 50:50)	1.00			90.73				
15	Promotion of Handicrafts	1.00	1.00	1.00	4.00	5.00		1.00	
16	Creation of post of Technical Expert (Electronics)	41.00			18.11				

1	2	3	4	5	6	7	8	9	10
17	Project Package Scheme(CSS 60:40)	1.00			7.50				
18	Mini Tool Room & Training Centre(CSS 80:20)	5.00			0.00				
19	Training of Tech. staff in special Trg. prog.	5.00	1.00		2.42	10.00		2.00	
20	Entrepenurial Dev.programme	20.00			5.30				
21	Foreign Investment Promotion Board	128.00			0.00				
22	Deen Dayal Hathkarga Protsahan Yojana(CSS 50:50)	40.00	5.00	5.00	5.00	5.00		1.00	
23	Enforcement of Handloom(CSS 80:20)	35.00			2.16				
24	Information Technology	5.00	3.00	2.97	51.47				
25	Promotion of food processing industries	62.00	1.00	0.70	4.51	5.00		1.00	
26	Upgradation of Indl. Area		0.10		0.10	5.00		1.00	
27	Industrial Infrastructure upgradation scheme(IIUS)				220.00	400.00	400.00	50.00	50.00
28	Fin. Assistance for const. Of Flatted Fact. (SSI units)		200.00	200.00	400.00	400.00	400.00	50.00	50.00
29	Kundli Palwal Expressway		10817.50	10817.50	16337.37	1.00	1.00	0.36	0.36
30	Construction of Labour colonies in industrial Estates Parks and towns		200.00	200.00	400.00	400.00	400.00	50.00	50.00
31	Incentive of freight subsidy for EOU's		100.00	100.00	100.00	8400.00		850.00	
32	Setting up of Central Institute for Plastic Engg & Technology		30.00	19.90	20.00	477.00	477.00	50.00	50.00
33	Refund of Tax under VAT to New Industrial Units		0.10		0.00	8853.00		850.00	
34	Financial Assistance to Gem and Jewellery Development Park,Gurgaon		0.10		0.00	400.00	400.00	50.00	50.00
35	Mukhya Mantri Gramin Yojana		0.10		0.00	100.00		20.00	
36	Enterpreneurial Dev. Prg. for SC/ST				0.00				
37	EDP for SC/ST Beneficiries					150.00		30.00	
38	Creation IFC cell					35.00		7.00	
	Total-Village & Small Scale Industries	4878.00	13618.00	15501.94	59515.26	26100.00	2128.00	3965.00	260.36

MINES & MINERALS
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Development of Mines & Minerals	120.00	35.00	30.25	134.12	10.00		2.00	
	Total-Mines & Minerals	120.00	35.00	30.25	134.12	10.00	0.00	2.00	0.00

WEIGHTS & MEASURES
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Enforcement of weights & measures	233.00	40.00	38.28	226.37				
	Total-Weights & Measures	233.00	40.00	38.28	226.37	0.00	0.00	0.00	0.00

ELECTRONICS & INFORMATION TECHNOLOGY
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Setting up of Testing & Development Centre for Electronics at Gurgaon	135.00			80.00				
2	Setting up of PMDF at Gurgaon	70.00			32.00				
3	Organisation/Administration of Electronics/IT Department	180.00	1.00	0.99	4.09	100.00		2.00	
4	Setting up of IDDC at Ambala (UNDP Programme)	180.00	113.00	113.00	400.86	700.00		124.00	
5	Organising of Seminars, Exhibitions and workshops at National/International level	30.00	3.00	3.00	43.00	35.00		2.00	
6	SoftwareTechnology Park	90.00			391.14	14.00		1.00	
7	Haryana Wide Area Computer Network	1700.00	425.00	425.00	1095.00	4761.00	250.00	538.50	50.00
8	IT Plan Haryana	1515.00	10.00	10.00	260.55	675.00	100.00	15.00	5.20
9	Setting up of IIIT at Gurgaon	600.00			0.00	15.00		1.00	
10	Information & Technology				450.00				
11	Setting up of Haryana State Electronics Development Corporation Ltd.		100.00	100.00	101.00	100.00	100.00	1.00	1.00
12	ACA for National E-Governance Action Plan		1025.00	230.00	1229.25	5600.00		1128.00	
	Total-Electronics & Information Technology	4500.00	1677.00	881.99	4086.89	12000.00	450.00	1812.50	56.20

CIVIL AVIATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Construction & Development of Aerodromes, Air-strips & other Avionics Buildings in the State	25.00	5.00	6.65	26.65	25.00		5.00	
2.	Providing Runway Lightings, Ground Aids, NDBs & ATC facilities in the State	10.00	2.00		9.79	10.00		5.00	
3.	Procurement of Machinery & Equipment for C & A Engines, Airframes and Electronic Equipment Overhauling Workshop	10.00	3.00		5.00	80.00		5.00	
4.	Procurement of Trainer/Advanced Trainer Aircraft	40.00	5.00		25.00	15.00		5.00	
5.	Procurement of Gliders/Power Gliders	10.00			0.00	5.00		2.00	
6.	Setting up of flying training academies and aircraft maintenance workshops at various aerodromes in the State.	25.00	5.00	5.00	25.00	0.00		0.00	
Total- Civil Aviation		120.00	20.00	11.65	91.44	135.00	0.00	22.00	0.00

ROADS & BRIDGES
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	State Highways & MDR's								
	i) Bye-Passes	3500.00	500.00	500.00	2396.39	10000.00	10000.00	1650.00	1650.00
	ii) Bridges	6700.00	500.00	543.21	1666.66	21000.00	21000.00	500.00	500.00
	iii) Widening/Strengthening	4000.00	2651.00	2890.72	15427.36	10000.00	10000.00	2866.00	2866.00
	iv) HUDCO loan project for State Highways	28000.00	200.00	144.91	27081.51				
	v) HUDCO loan project for MDR's	6000.00	0.00	35.28	6628.79				
2	Distt & Other Roads								
	i) Inter state Link Roads/ Non Directory Villages, School, Dispensaries, Institutions, Duplicate Links/Single Links etc.	3200.00			1431.81				
	ii) Bye Passes	500.00			2826.57	1000.00	1000.00		
	iii) Bridges ROB's (ACA)	500.00	500.00	527.04	1662.19			3500.00	3500.00
	iv) Widening/Strengthening	1000.00	3319.00	3812.00	8891.39	5500.00	5500.00	2810.00	2810.00
	v) Land Acquisition & Charged amount	3000.00	500.00	185.07	440.79	1200.00	1200.00	200.00	200.00
	vi) NABARD aided project RIDF III & IV	500.00	7000.00	7378.00	17869.07	49000.00	49000.00	8000.00	8000.00
	vii) Improvement of roads under 11th Finance Commission	300.00			261.74				
	viii) HUDCO loan project for ODRs	18000.00			8511.65				
3	Lump Sum Provision				0.00				

1	2	3	4	5	6	7	8	9	10
	i) Road Safety Works	1000.00			0.00				
	ii) Machinery & Equipment	500.00	200.00	232.00	738.88	1000.00	1000.00	100.00	100.00
	iii) Planning /Research computerization, Survey & Investigation etc.	500.00			0.00			100.00	100.00
4	Other Schemes				0.00				
	i) Railway Safety Works	100.00			0.00				
	ii) NCR loan	42700.00	500.00	65.16	6560.29	100000.00	100000.00	8000.00	8000.00
	iii) Information technology		120.00	139.36	279.36	600.00	600.00	100.00	100.00
	(iv) Construction of over Bridges		3300.00	3403.45	5531.39	15000.00	15000.00	800.00	800.00
5	ACA for repair of State Highways around Delhi				1000.00				
6	Construction of new link roads		1000.00	1000.00	1500.00	12000.00	12000.00	2200.00	2200.00
7	Preparation of project report & feasibility studies through HSRDC		30.00	0.00	35.00	500.00	500.00		
8	Setting up of design cell by HSRDC		10.00	0.00	36.63	100.00	100.00		
9	Strengthening of HSRDC		10.00	0.00	32.00	1000.00	1000.00		
10	Setting up of state academy of research & training & strengthening quality control system		10.00	0.00	15.00	100.00	100.00		
11	For making shortfall in toll collection (Repay. Of loan)		500.00	617.22	617.22				
12	Hosting 67th Annual session of IRC in Nov.2006		150.00	150.00	150.00				
13	New Construction of Roads				251.78	28000.00	28000.00	5300.00	5300.00
14	EAP project					100000.00	100000.00		
15	Payment of state share to railway line between rohtak ,jajharand rewari		1500.00	1500.00	1500.00	13500.00	13500.00	3750.00	3750.00
16	SCSP Component					4400.00	4400.00	1000.00	1000.00
	Total - Roads & Bridges	120000.00	22500.00	23123.42	113343.47	373900.00	373900.00	40876.00	40876.00

**ROAD TRANSPORT
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Acquisition of fleet	27925.00	5885.00	5743.00	27974.14	45718.00	45718.00	7165.00	7165.00
2.	Land & Building Programme	1500.00	500.00	755.42	2473.51	2500.00	2500.00	500.00	500.00
3.	Modernisation of Workshops & Computerisation	500.00	100.00	0.00	42.49	500.00	500.00	100.00	100.00
4.	Driver's Training School	75.00	15.00	0.00	7.32	85.00	85.00	15.00	15.00
5.	Computerisation Programme (IT)		100.00	100.00	300.00	500.00	500.00	100.00	100.00
6.	Share Capital to HREC		100.00	100.00	300.00	250.00	250.00	100.00	100.00
7.	Land & Bldg. Programme of Regulatory Wing		1000.00	1000.00	1000.00	8447.00	8447.00	1300.00	1300.00
8.	Computerisation of Regulatory wing		100.00	100.00	100.00	500.00	500.00	100.00	100.00
9.	Driver's Training School				0.00	500.00	500.00	100.00	100.00
10.	Road safety programme				0.00	500.00	500.00	100.00	100.00
	Total- Road Transport	30000.00	7800.00	7798.42	32197.46	59500.00	59500.00	9580.00	9580.00

SCIENCE & TECHNOLOGY
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Administrative set-up of S&T Deptt. at State Level	40.00	6.00	5.67	29.42	0.00			
2.	Administrative Set-up of HARSAC	300.00	90.00	90.00	387.02	50.00	10.00	10.00	5.00
3.	Natural Resouces Data Management System (NRDMS)	30.00	7.00	7.00	34.41	40.00		8.00	
4	Setting up of Library and Technical Data Centre-cum-Conference Hall	7.00	1.00	1.00	3.00	7.00		1.00	
5	Administrative set up of S&T Council	120.00	51.71	51.71	251.91	230.00	50.00	51.00	20.00
6	Science Popularisation/Promotional Programme	25.00	17.00	17.00	371.56	170.00		30.00	
7	Conference/Workshops/Seminar/Symposium	7.00	1.00	1.00	2.43	30.00		5.00	
8	Grant-in-aid to R&D Projects	25.00	28.29	28.29	29.64	270.00		35.00	
9	Financial Assistance for attending Training/International conference in abroad	12.00	0.00	0.00	3.11	12.00		2.50	
10	Centre for Development & Transfer of Bio-technology Application	7.00	9.20	9.20	9.20	200.00	50.00	18.00	10.00
11	Setting up of Tissue Culture Centre in Haryana	80.00	86.80	86.80	201.64	350.00	100.00	60.00	30.00
12	Office automation computerisation and information	7.00	2.00	2.00	6.40	22.00		5.00	
13	One time ACA for Kalpana chawla planetarium				0.00				
	Total - Science & Technology	660.00	300.00	299.67	1329.74	1381.00	210.00	225.50	65.00

ENVIRONMENT
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Direction and Administration including setting up of Referral Laboratory	105.00	34.97	32.68	116.31	231.00		38.00	0.00
2	Environment Impact Assessment of Development Projects	11.25	1.15	1.15	4.81	9.00		1.25	0.00
3	Environmental Training, Education & Awareness Prog.	12.50	1.65	1.65	5.43	8.25		1.00	
4	Setting up of Special Environmental Courts	115.00	54.64	51.05	182.16	296.00		50.00	
5	Promotion of CETP including sewerage in old Industrial areas of various towns	72.50	12.69	12.69	50.10	45.00		6.00	
6	Hazardous waste/solid waste management/ Municipal effluent management	11.25	1.00	1.00	4.38	9.25		1.25	
7	Setting up of Eco. Clubs in schools	2.50	0.90	0.90	2.74	7.50		0.50	
8	Sewerage treatment plant in Haryana				0.00	0.25		0.25	
9	Ghaggar and Markanda action plan				0.00	0.25		0.25	
10	Setting up of Environment Training Institute at Gurgaon				0.00	0.50		0.50	
	Total- Environment	330.00	107.00	101.12	365.93	607.00	0.00	99.00	0.00

SECRETARIAT ECONOMIC SERVICES
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Strengthening of District Planning Machinery	50.00	5.95	4.06	23.18	700.00		72.50	
2.	Strengthening of Planning Machinery at State level	70.00	459.00	438.85	521.45	300.00		30.50	
3	Information & Technology		0.05		0.00	2133.00		237.50	
	Total- Secretariat Economic Services	120.00	465.00	442.91	544.63	3133.00	0.00	340.50	0.00

CENSUS, SURVEY & STATISTICS
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Family Income & Expenditure Survey	20.00	0.05		0.00	0.25		0.05	
2.	Provision of Adhoc grant to Research Bodies/Universities	3.00	0.05		0.00				
3.	Strengthening of Distt. Statistical Agencies	142.30	0.05		0.00	0.25		0.05	
4.	Modernisation & Strengthening of State Statistical System	102.00	14.35	3.99	17.39	85.50		13.40	
5.	EFC Grant	32.70			32.70				
6.	Information Technology		0.50	0.50	5.32	15.00		3.00	
	Total- Census, Survey & Statistics	300.00	15.00	4.49	55.41	101.00	0.00	16.50	0.00

TOURISM
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Holiday & Recreation Resort at Badkhal	85.00			33.49	240.00	240.00	0.00	0.00
2.	Tourist facilities at Surajkund(TFC 150)	80.00	1211.33	1211.32	1545.52	470.00 (350.00 TFC)	470.00 (350.00 TFC)	150.00 (TFC)	150.00 (TFC)
3.	Tourist facilities at Pinjore(TFC 170)	40.00	0.00	0.00	124.80	325.00 (TFC)	325.00 (TFC)	170.00 (TFC)	170.00 (TFC)
4.	Dev. of Tourist facilities alongwith main Highways in Haryana(TFC25)	540.00		280.00	1444.72	2120.00	2120.00	295.00	295.00
5.	Development of Tourist Facilities at Distt./Sub-Divisional level & Other Important Towns/Places(TFC55)	410.00	58.25	58.24	349.77	1720.00 (450.00 TFC)	1720.00 (450.00 TFC)	180.00 (55.00 TFC)	180.00 (55.00 TFC)
6.	Development of Wild Life Tourism in Haryana	15.00			22.56	150.00	150.00	5.00	5.00
7.	Air Conditioning & furnishing of tourist complexes	150.00			39.41	60.00	60.00	5.00	5.00
8.	Tourism scheme outside the State	30.00			0.00	10.00	10.00	0.00	0.00
9.	Promotion of tourism/Illumination of Historical Monuments	100.00	30.42	50.44	168.78	495.00	495.00	55.00	55.00
10.	Modernisation/upgradation of training institute	50.00			20.95	210.00	210.00	20.00	20.00
	Total- Tourism	1500.00	1300.00	1600.00	3750.00	5800.00	5800.00	880.00	880.00

**DECENTRALISED/ DISTRICT PLANNING
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Decentralised Planning/District Planning	57625.00	2000.00	2000.00	8233.00	129293.00		10000.00	
2.	Information Technology				10.00				
Total- Decentralised Planning		57625.00	2000.00	2000.00	8243.00	129293.00	0.00	10000.00	0.00

ELEMENTARY EDUCATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
I.	PRIMARY EDUCATION								
1.	Expansion of facilities (Full Time) Class I-V								
	i) Innovations/incentives/ publicity enrolment drive	100.00	2.00	2.00	30.09	10.00		2.00	
	ii) Provision of infrastructure & equipment	3700.00	352.00	352.00	1702.00	1900.00		380.00	
	iii) Development of play ground and sports activities	200.00	50.00	50.00	119.01	280.00		50.00	
	iv) Honouring students studying in class I-V	100.00	450.00	408.75	887.95	2250.00		450.00	
	v) Upgradation of Primary Schools		13.00	13.00	25.40	25.00		5.00	
	vi) Improvement of Nursery Classes		142.80	142.80	217.20	780.00		142.80	
	viii) Remedial coaching for the students of 5th class				0.00	75.00		20.00	
2.	Incentives								
	i) Free Stationery & Writing material (SC)	1875.00	340.00	361.60	851.67	1870.00		355.00	
	ii) Uniform to Harijans/weaker section girls including PMGY(SC)	4650.00	873.00	888.83	2107.38	5030.00		1005.00	
	iii) Attendance Scholarships including PMGY(SC)	2400.00	510.00	510.00	1477.14	2700.00		530.00	
	iv) Attendance allowance (Nomedic Tribes)	50.00			38.10				
	v) Book Banks	50.00			23.15				

1	2	3	4	5	6	7	8	9	10
3	Construction of Buildings								
	i) Class rooms/School Bldgs.including PMGY	1499.00			1230.60				
4	Qualitative Improvement				0.00				
	i) Socially useful productive work	180.00			53.00				
5	Sarv Shiksha Abhiyan (CSS 75:25)	25156.00	9125.49	9125.49	20865.04	120000.00		17456.00	
6	Edusat Project for Elementary Edu. Rohtak & Panchkula		1300.00	1678.54	2894.36	6500.00		1300.00	
7	Other Expenditure				0.00				
	i) Direction Admn. & Supervision	983.00			30.00				
	ii) Distt. Primary Education Project(DPEP)	800.00			1430.63				
	iii) Computerisation & Networking of Primary Education Deptt. under IT	900.00	20.00	20.00	180.00	100.00		10.00	
	iv) Inspection of Schools-Provision of vehicles	67.00			20.65				
	v) Mid day meal scheme(CSS)		2100.00	2099.88	8724.64	13150.00		2252.00	
	vi) In Service Training				15.40	25.00		5.00	
8	Sporting Staff for DPEO Panchkula		8.20	8.20	8.20	45.00		8.20	
9	Alternate Innovative Teaching Aid				0.00				
	Total - I (Primary Education)	42710.00	15286.49	15661.09	42931.61	154740.00	0.00	23971.00	0.00
II.	MIDDLE EDUCATION								
1.	Govt Middle Schools								
	Expansion of facilities (Salary) full time Class VI-VIII								
	i) Upgradation of Schools & continuance of staff & appointment of Additional staff for middle schools	4321.32	1100.00	1181.39	4830.15	25.00		5.00	
	ii) Provision of infrastructure & equipment (dual desk)	400.00	336.00	102.96	162.96	2040.00		800.00	
	iii) Improvement/ Innovative Programmes	9.00	20.00	20.00	44.35	100.00		20.00	
	iv) creation of 1455 addl english teachers for middle school				0.00	6435.00		720.00	

1	2	3	4	5	6	7	8	9	10
	v) Development playground and sports activities				0.00	250.00		50.00	
2.	Incentives				0.00				
	i) Uniforms to Harijan Girls & Weaker Section Girls	300.00	550.00	539.57	854.20	2860.00		550.00	
	ii) Free Stationery to weaker section students	60.00	315.00	261.06	320.96	1800.00		44.00	
	iii) Book Banks	25.00	145.50		15.00	50.00		10.00	
	iv) Scholarships	40.00	65.50	52.42	107.54	350.00		66.00	
3.	Const. Of School Buildings	100.00			75.00				
4	Free School bags to SC students					3875.00		705.00	
5	Free Jersey, shoes & socks for SC/EWS girls students					6293.00		1198.00	
6	Scholarship for excellence SC students for Primary and Middle					3250.00		641.00	
7	Free reading material, Dictionary and Geometry box to SC Student					1750.00		350.00	
7	Providing of free Cycle to SC boys					3582.00		650.00	
8	Qualitative Improvement								
	i) Socially useful Productive works	10.00			6.00				
9	Mid day Meal in Middle school					1100.00		220.00	
10	Boundary wall & Toilets Under EFC	234.68			234.70				
	Total - II (Middle Education)	5500.00	2532.00	2157.40	6650.86	33760.00	0.00	6029.00	0.00
	Total - Elementary Education	48210.00	17818.49	17818.49	49582.47	188500.00	0.00	30000.00	0.00

SECONDARY EDUCATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
	GOVT. SECONDARY SCHOOLS								
1.	Expansion of Facilities Class IX-X				0.00				
	i) Upgradation of schools and provision of Addl. staff	3767.80	1082.55	1209.37	4401.73	9234.06		185.66	
	ii) Provision of equipment & infrastructure for students	75.00	296.70	178.10	924.72	2271.27		590.80	
2.	I) Implementation of 10+2 pattern in Sec. Schools	4150.00	991.14	1065.16	4165.03	16793.50		273.02	
	ii)Improvement of learning environment		118.98	100.20	598.88	1972.12		441.98	
	iii) Strengthening of lab & providing equipment		556.60	556.60	556.60	3013.60		590.80	
3.	Incentives				0.00				
	i) Book Banks	15.00	10.47		287.30	1477.00		295.40	
	ii) Uniforms to Harijan Girls/Weaker Section	500.00	293.57	290.73	493.61	3040.00		607.79	
	iii) Scholarships	70.00	229.08	172.06	343.48	1174.50		230.90	
	iv) Free Stationery to weaker section students	50.00	88.07	84.80	140.30	912.00		182.34	
	v) Student safty Insurance Policu		25.00	23.00	23.00	125.00		25.00	
	vi) Remedial Coaching for the Students		50.46	37.04	37.04	300.00		60.00	
4.	Construction of Buildings				0.00				
	Extension of Existing buildings	500.00	100.00	100.00	335.00	5000.00	5000.00	966.60	966.50

1	2	3	4	5	6	7	8	9	10
5.	Improvement Programmes				0.00				
	i) National Talent Search Scholarships	8.20	4.94	4.94	12.29	29.95		5.94	
	ii) Opening of Model Schools	1635.00	850.00	850.00	1130.00	6000.00		1200.00	
6	Provision of furniture in Govt. Senior Sec. School	100.00			0.00				
7	Upgradation of High/Senior Sec. School building	500.00	100.00	100.00	463.01	2500.00	2500.00	500.00	500.00
8	New initiative and qualitative improvement in Sr. Sec. Sc.	500.00	166.74	166.74	416.96	850.00		170.00	
9	Other Expenditure				0.00				
	i) Direction & Admn.- Appointment of addl staff	50.00	160.26	112.19	140.42	801.00		140.00	
	ii)Setting up of District Resource Centre under EFC	172.00			488.40				
	iii) Incentive for promotion of Computer Education	28.50	15.70	12.63	43.76	30.00		6.00	
	iv) E-Governance and computerisation of HQ,DO, SDEO offices	396.00	250.00	250.00	750.00	950.00		250.00	
	v) Setting up Ch. Devi Lal Memorial Navodayalaya				119.82				
10	Integrated Education for disabled children (CSS 50:50)	215.00	48.00	47.38	177.17	325.00		55.00	
11	Supply of T.V.(Color) sets under Education Technology (CSS 75:25)	100.00			0.00				
12	Class Projects on Computer Literacy Studies (CSS 75:25)	2750.00	167.50	83.34	229.18	2000.00		340.00	
13	Remadial Coaching for the students of Heigher/Sr. Schools				0.00				
14	Training of soft skills				160.00	400.00		160.00	
15	Strengthening of Education Management Administration and Planning in School		106.68		95.68	535.00		107.00	
16	Computersation of GG Sr. Sec School				1487.00				
17	Strengthening of Laboratories ans providing Scientific equipments in high/senior sec. Schools				100.20				
18	Managemant of record for efficient education administration-setting of record room and improvement of working Environment		100.00	75.00	115.24	200.00		100.00	

1	2	3	4	5	6	7	8	9	10
19	Teachers welfare fund				25.00				
20	Students Safety insurance policy				24.00				
21	Setting up of Science museum in the State				9.65				
22	Dissemination of science knowledge and development of scientific temperament-setting up of science museum in the state				0.00				
23	Restructure & Reconstruction of SCERT, Gurgaon				25.00				
24	Setting up of monitoring cell				0.00				
25	Setting up of Edusat Project		2752.00	2936.00	5020.00	5000.00		1050.00	
26	Free jersey, shoes and socks for SC girls students of 9th to 12th				0.00	2200.00		527.79	
27	Free School bags to SC Girls and boys					550.00		105.56	
28	Free Bicycle to SC girls and boys					2670.00		464.36	
29	Free dictionary english and hindi SC boys & girls students of 9th to 12th					1300.00		248.06	
30	Sarv Siksha Abhiyan for Sec. Education 50:50					15000.00		2000.00	
Total-I (Govt. Sec. Schools)		15582.50	8564.44	8455.28	23339.47	86654.00	7500.00	11880.00	1466.50
II.	TEACHER EDUCATION								
1	In service training to Teachers and strengthening of GETTI's	2420.00	285.61	310.61	963.46	2221.00		395.00	
2	Strengthening of SCERT	17.50			24.50				
Total-II (Teacher Education)		2437.50	285.61	310.61	987.96	2221.00	0.00	395.00	0.00
III.	ADULT EDUCATION								
	Mass Literacy Campaign	100.00	134.09	134.09	234.09	625.00		125.00	
Total-III (Adult Education)		100.00	134.09	134.09	234.09	625.00	0.00	125.00	0.00
IV.	PHYSICAL EDUCATION AND YOUTH SERVICES								
1	Scouting and Guiding	50.00	100.00	100.00	180.00				
2	Provision of sports equipment & development of play ground	50.00	100.00	100.00	149.00	500.00		100.00	
Total-IV (Physical Ed. Games & Youth Services)		100.00	200.00	200.00	329.00	500.00	0.00	100.00	0.00
Total- Secondary Education (I-IV)		18220.00	9184.14	9099.98	24890.52	90000.00	7500.00	12500.00	1466.50

HIGHER EDUCATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
I.	UNIVERSITIES								
1	Assistance to K.U. Kurukshetra	550.00	300.00	325.00	986.84	3300.00		1150.00	
2	Assistance to M.D.U.Rohtak	625.00	500.00	650.00	1234.15	3300.00		1025.00	
3	Assistance to Ch. Devi Lal University, Sirsa		200.00	200.00	2914.00	4400.00		1375.00	
4	Setting up of BPSMvin Khanpur Kalan Sonapat		1470.00	1470.00	1470.00	4500.00		1470.00	
	Total- I (Universities)	1175.00	2470.00	2645.00	6604.99	15500.00	0.00	5020.00	0.00
II.	GOVT. COLLEGES								
1.	Opening of Govt. Colleges & provision of addl. staff in existing colleges	2070.00	900.00	900.12	2952.74	13000.00		1330.00	
2.	Orientation courses for college lecturers	750.00			82.63				
3.	Construction of colleges/Hostel buildings	760.00	1000.00	1000.00	2943.27	7400.00	7400.00	1270.00	1270.00
4.	Construction of building of Shiksha Sadan		300.00	300.00	1262.00	200.00	200.00	200.00	200.00
5.	Organisation of Science exhibition/fairs at college/State level	5.00			6.00				
6.	Incentives to students belong to Minority groups	15.00	5.00	3.65	63.34	25.00		5.00	
7.	Setting up of Model law school	25.00			0.00				
8.	Setting up of Open University	25.00			0.00				
9.	Scholarships	80.00	111.00	83.39	176.07	500.00		130.00	

1	2	3	4	5	6	7	8	9	10
10	Strengthening and maintenance of infrastructure in Govt. College		200.00	200.00	650.00	1500.00	1500.00	200.00	200.00
11	Starting new courses in existing Govt. colleges		100.00	100.00	200.00	800.00		100.00	
12	Sports activities in Govet. Colleges		125.00	125.00	185.00	1900.00		230.00	
13	Strengthening of library services in Govt. Colleges		62.00	62.00	122.00	800.00		128.00	
14	Assistance to science exhibition and Angmentation of Labs.		62.00	62.00	144.00	500.00		66.00	
15	Inservice training to Principals, Lecturers/officials of the Directorate ministrieral cader and supporting staff		40.00	40.00	90.00	200.00		25.00	
16	Human resource development of students(earn while you learn)		45.00	45.00	88.80	225.00		45.00	
17	Raising of New Girls Bn. NCC at Hissar, Haryana				0.00	125.00		25.00	
18	Imparting of soft skills to the students/teachers		95.80	65.25	95.25	50.00		10.00	
19	Sponsering students to attend National/international level workshops				0.00				
20	Personality Development of final students and holding workshop saminars etc. for lecturers skill development inLaw regulations.				0.00				
21	Remadial Teaching SC&BC and educationally Backward minority group students				0.00				
22	Research and Development studies to be conducted through Award of Projects to NGOs/Research scholars pertaining to state of Hryana				6.35	25.00		5.00	
23	Setting up an educational city in the state		600.00	575.97	796.78	6000.00		850.00	
24	Empowerment of Girls Students		45.00	45.00	90.00	225.00		45.00	
25	Redressal training/Counseling/Placement Cell in Govt Collages		15.00	15.00	36.00	80.00		16.00	
26	Training of computers for 250 general students in govt collages				0.00	250.00		50.00	
27	Remidial Coaching for SC/BC students		10.00	8.13	8.13	50.00		10.00	
28	Sports promotion scheme in govt/govt aided pvt.collages for sc/st				0.00	100.00		20.00	
29	Education & excursion tour for sc/st students in govt.collages				0.00	100.00		20.00	

1	2	3	4	5	6	7	8	9	10
30	Concession to sc students in tdc classes				0.00	4475.00		1175.00	
31	Providing of cycle to 3000 sc girls in govt collages				0.00	375.00		75.00	
32	supply of books to 9000 sc students				0.00	1000.00		200.00	
Total-II(Govt. Colleges)		3730.00	3715.80	3630.51	9998.36	39905.00	9100.00	6230.00	1670.00
III.	OTHER PROGRAMME								
1	Assistance to Haryana Sahitya Academy	300.00	70.00	70.00	256.00	345.00		80.00	
2	Assistance to Haryana Urdu Academy	200.00	40.00	40.00	140.00	200.00		50.00	
3	Setting up of State Council for Higher Education Research & Training.	50.00			0.00				
4	Setting up of Punjabi Sahitya Academy	200.00	35.00	35.00	123.00	175.00		40.00	
5	Setting up of Sanskrit Acedemy		25.00	25.00	75.00	125.00		30.00	
6	Improvement of facilities in Govt. colleges	52.50			30.70				
7	Opening of new R&V NCC unit at Hisar		14.20	7.07	43.49				
8	Setting up of Women cell in Govt. College				0.00				
9	Direction ,Admn. & Supervision addl. Staff at HQ	257.50			0.41				
10	Information Technology		100.00	17.42	77.10	250.00		50.00	
Total-III (Other Programme)		1060.00	284.20	194.49	745.70	1095.00	0.00	250.00	0.00
Total- Higher Education (I-III)		5965.00	6470.00	6470.00	17349.05	56500.00	9100.00	11500.00	1670.00

ART & CULTURE
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
I	Archaeology				0.00				
1	Promotion of Art & Culture (Archaeology and museum) including EFC Grant	408.90	25.00	24.77	590.13	135.00		22.00	
	Total (Archaeology)	408.90	25.00	24.77	590.13	135.00	0.00	22.00	0.00
II	Archives								
1	Publicity Programme/Construction of building of Archives	75.00	3.00	3.00	5.45	22.00		3.50	
2	Development of Archives (CSS 75:25)				3.33				
3	Information Technology		1.00	1.00	1.05	5.00		1.00	
	Total (Archives)	75.00	4.00	4.00	9.83	27.00	0.00	4.50	0.00
III	District Gazetteers	75.00			14.20				
	Total (District Gazetteers)	75.00	0.00	0.00	14.20	0.00	0.00	0.00	0.00
IV	Public Libraries								
1	Expansion of Libraries facilities in the State Setting up of Districts/Sub Divisional Libraries	216.10	30.00		20.00	187.00		30.00	
2	Construction/completion of buldings of District Libraries	100.00	20.00	28.80	72.82	100.00	100.00	20.00	20.00
3	setting up of two new Distt. Library at Jhajjar and Fatehabad				0.00				
4	Development and upgradation of public libraries	115.00			81.10				
5	Opening of 22 new sub-division libraries					25.00		2.50	
6	Opening of 72 libraries in cd blocks					25.00		2.50	
	Total (Public Libraries)	431.10	50.00	28.80	173.92	337.00	100.00	55.00	20.00
	Total -Art & Culture	990.00	79.00	57.57	788.08	499.00	100.00	81.50	20.00

TECHNICAL EDUCATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	World Bank Project (EAP)	10000.00	680.00	680.00	2955.88	414.00		414.00	
2	Strengthening of Directorate of Technical Education	910.00	430.00	425.05	798.03	1700.00	300.00	290.00	200.00
3	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad (2%for IT)	150.00	60.00	60.00	219.00	300.00		50.00	
4	Assistance to Guru Jambheshwar University(2%for IT) (ACA)	2000.00	1600.00	1600.00	3295.00	7500.00		1300.00	
5	Development of Aided Polytechnics(2%for IT)	600.00	280.00	280.00	536.65	500.00		85.00	
6	Development of Govt. Polytechnics	5800.00	3749.80	3744.36	8629.30	13492.00	4000.00	2380.00	800.00
7	Opening of new Polytechnics Lisana(Rewari)	1340.00		300.00	531.84	1200.00		200.00	
8	Opening of new Polytechnics Chika (Kaithal)					1200.00		200.00	
9	Opening of new Polytechnics G.P. Narwana,GP Sampla,SID Rohtak					6100.00		1000.00	
8	Internal Revenue Generation	600.00	1.00		9.10	264.00		1.00	
9	Ch. Devi Lal Memorial Eng. Collage, Paniwala Mota(2%for IT)				1590.00				
10	Ch. Devi Lal Memorial Eng. College Paniwala Mota (State Resources)		600.00	600.00	1100.00	3400.00		600.00	
11	Development of C.R. State Collage of Engg.,Murthal		620.00	577.75	648.17	8000.00		1500.00	
12	InformationTechnology and computerisation		53.20	45.66	98.21	470.00		30.00	
13	Free Computer books to SC students		66.00	66.00	66.00	4100.00		700.00	

1	2	3	4	5	6	7	8	9	10	
14	Setting up of new Govt. Poly.at Sanghi		860.00	560.00	560.00	3000.00		500.00		
15	Scheme of Marit Base Cash Award to girl Students				0.00	150.00		25.00		
16	Faculity Dev Programmes				0.00	150.00		25.00		
17	Strengthening of non formal Technical Education				0.00	300.00		50.00		
	Capicity expansion in existing Polynitics				0.00	4800.00	3500.00	800.00	700.00	
18	Strengthening of State Board of Techincal Education				0.00	600.00		100.00		
19	EDUSAT and E-Teaching/Learning				0.00	300.00		50.00		
20	Special coachiong for SC for admission in technical Education				0.00	380.00		65.00		
21	Special coachiong for various competion and placementfor SC				0.00	380.00		65.00		
22	Reimbursement of fee to SC				0.00	7900.00		1450.00		
23	Marit base scholarship to SC				0.00	700.00		120.00		
	Total -Technical Education		21400.00	9000.00	8938.82	21037.18	67300.00	7800.00	12000.00	1700.00

SPORTS
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	State Sports Awards	300.00	250.00	340.83	958.30	2260.00		554.00	
2	Grant-in-aid to Stadium committee/Sports Councils for the constructions of Stadium	565.00			364.47				
3	Sports Equipments	500.00	129.00	129.00	432.02	1750.00		150.00	
4	Sports Competitions	380.00			160.80				
5	Regional Coaching Centres	5.00			1.20				
6	Chetna Sangh	25.00			20.13				
7	Sports Complex	300.00			71.45				
8	Capital works at Motilal Nehru School of Sports,Rai	30.00	379.00	379.00	642.13	550.00	550.00	66.00	66.00
9	Creation of Research & Analysis Cell	50.00			59.54				
10	Modernisation of Infrastructure	210.00			193.97				
11	Adventure sports	50.00	20.00	20.00	51.67	200.00		36.00	
12	Youth club	50.00			23.02	75.00		10.00	
13	Sports wings, Nurseries and Acadamies Scheme				104.90				
14	G.I.A. for construction of Sports infrastructure/ complex scheme				106.85				
15	Nahar Singh Cricket Stadium Fridabad Acadmy for Promoting				0.00				
16	Haryana Maraton and Rural Sports and cultural Festival scheme				4.31				

1	2	3	4	5	6	7	8	9	10
17	Grants and special Financila Asssistance to sports persons and their famelies				0.00				
18	Infrastruture Scheme		310.00	266.81	266.81	5100.00		612.00	
19	Human Resources Dev.		385.00	336.53	336.53	2000.00		316.00	
a	Advance Trg. Observation Abroad	20.00			25.81				
b	Training Camp and touranament				0.00				
c	Sports Wings Scheme	150.00			74.32				
d	Sports Nursery Scheme	350.00			190.92				
e	Academy for promoting selecting sports	50.00			0.00				
20	Mass Popularisation of Sports Scheme		10.00	2.00	2.00	200.00		40.00	
a	Promotion of sports in Rural School Scheme				20.00				
21	Youth Development		30.00	25.52	25.52	480.00		136.00	
22	Modernisation of Information System		32.00	28.23	28.23	200.00		40.00	
23	Sports Library	5.00			9.19				
24	Develpoment & Empowerment of Adolescents				0.00	275.00		25.00	
25	Culture Promotion & National Integeration				0.00	110.00		15.00	
26	Grant in aid to Youth Club/Bureaus				0.00				
	Total - Sports	3040.00	1545.00	1527.92	4174.09	13200.00	550.00	2000.00	66.00

MEDICAL EDUCATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Improvement & Expansion of Medical College,Rohtak	6781.16	785.43	786.69	3365.74	8165.20	6066.45	1231.60	915.00
2.	Improvement & Expansion of Medical College & Hospital, Rohtak	2317.61	547.86	520.87	1566.36	3403.38	1790.10	513.35	270.00
3.	Expansion of orthopaedics deptt/ Traumatology/ Rehabilitation centre	319.48	91.63	160.31	299.70	2738.72	2652.00	413.10	400.00
4.	Dental College, Rohtak	915.22	215.40	209.36	624.77	1475.82	245.31	222.48	37.00
5	Grant-in-aid for Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar)	3792.28	500.00	500.00	1870.69	3972.00	0.00	600.00	0.00
6	Upgradation of Medical College Rohtak to P.G.I./Starting of Super Specialities	4036.50	696.86	785.68	3288.72	7332.25	5439.92	1106.08	820.50
7	Upgradation of the school of Nursing to college of Nursing at Medical College Rohtak	148.07	87.50	83.11	163.53	893.24	331.50	134.93	50.00
8	Setting up of training centre in Psychiatric deptt for rehabilitation of Psy. patients.	17.70	17.58	19.12	23.18	132.13	0.00	19.96	0.00
9	Establishment of Computer services at PGIMS, Rohtak.	148.00	52.82	57.96	97.31	347.28	298.35	52.46	45.00
10	Ophthalmic assistance course at Medical College, Rohtak (partly Sharing)	23.98	4.92	4.99	12.80	39.98	0.00	6.04	0.00
11	Capital - 4210				201.91				
	Total- Medical Education	18500.00	3000.00	3128.09	11514.71	28500.00	16823.63	4300.00	2537.50

HEALTH
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
I.	Primary Health Care Schemes				0.00				
1.	a) Continuance/opening of Primary Health Centres	370.00	40.00	24.93	43.88	2200.00		150.00	
	b) Providing Laboratory facilities in the PHCs	10.00	1.50	0.91	6.34	20.00		2.00	
2.	Const. of Buildings of PHCs. incl. Additional construction	2300.00	450.00	488.02	1825.91	3500.00	3500.00	550.00	550.00
3.	Opening/Continuance/upgrading of CHCs	450.00	20.00	7.82	7.82	3000.00		300.00	
4.	Const. of buildings of Community Health Centres	2000.00	330.00	349.30	1305.02	2500.00	2500.00	450.00	450.00
5.	Construction of buildings of Sub-Centres	300.00	20.00	40.81	73.04	250.00	250.00	50.00	50.00
6.	Telephone facilities in CHC/PHC	25.00	0.30	0.30	1.00	2.00		0.30	
7.	Rural Family Welfare centre		950.00	855.76	3712.94	971.00		193.00	
8.	Distt. Level Post-Partem Centres		175.00	175.94	762.46	0.00			
9.	Sub-Distt. Level Post Partem Centres		290.00	284.92	1231.52	0.00			
10.	Opening of sub centres	250.00			0.00	0.00			
11.	Health Education activities in Rural Areas	5.00	2.20	1.18	3.64	25.00		1.20	
12.	Oral Dental Health facilities in PHCs	900.00	741.00	582.47	1476.72	400.00		30.00	
13.	Const. of Mandi Khera Hospital (Gurgaon)	700.00	90.00	95.64	390.28	100.00		18.00	
14.	PMGY	1995.00			1152.96	0.00			
15.	Purchase of Hepatitis-B Vaccine	980.00	20.00	20.00	65.50	0.00			

1	2	3	4	5	6	7	8	9	10
16	EFC	896.70			873.43	0.00			
17	Purchase of medicines for CHC/PHCs & sub-centres		500.00	464.64	937.57	600.00		100.00	
18	New creation of 100 posts of dental surgeons for PHCs				0.00	0.00			
19	Estt. Of delivery huts in rural areas		244.00	169.34	388.11	800.00		30.00	
20	Extension of computersisation of hospital & CHCs		170.00	159.28	237.56	800.00		81.00	
21	Opening of a new PHCs				0.00	0.00		0.00	
22	Transport facilities on hire purchase		40.00	20.42	29.86	250.00		20.00	
23	Pilot project for public/private partnership on health care delivery		25.00	26.19	29.68	300.00		15.00	
24	Augmentation of health care in Mewat areas		50.00	50.62	50.62	300.00		40.00	
25	Strengthening repair & maintenance of infra. in PHC/CHC				50.00	0.00			
26	Repair & maintenece of equipment & furniture		50.00	50.00	69.44	250.00		30.00	
27	Augmentation of water supply in health institutions		50.00	49.87	94.68	300.00		30.00	
Total - I(Primary Health Care)		11181.70	4259.00	3918.36	14819.98	16568.00	6250.00	2090.50	1050.00
II.	Control of Communicable Diseases								
1.	T.B. Control Programme (50:50)	450.00			85.47				
2.	National Malaria Eradication Programme (50:50)	3600.00	527.00	468.14	1313.81	3000.00		200.00	
3	Providing Free medical treatment to people living below poverty line (Arogya Kosh)	50.00			0.00	400.00		20.00	
4	Providing Free medical tratment to people living BPL				100.00				
Total -II (Communicable Disease)		4100.00	527.00	468.14	1499.28	3400.00	0.00	220.00	0.00
III.	Hospital/Dispensaries etc.								
1.	Continuance of Hospitals Staff Palwal & wages of G.H. Panchkula	60.00	20.00	14.09	48.42	350.00		50.00	

1	2	3	4	5	6	7	8	9	10
2.	Up-gradation of Hospitals & creation of post 100 Bedded Hospital at Gurgaon	1000.00	50.00	51.95	51.95	3000.00		228.00	
3.	Strengthening/Contiuance of 150 bedded Hospital at Panchkula	550.00	130.00	123.56	357.66	0.00			
4	Setting up & continuance of Intensive care unit in Distt. Hospitals	55.00	70.00	57.73	136.25	350.00		30.00	
5	Strengthening of Haryana Bhawan Dispensary, New Delhi	150.00	15.00	12.31	47.58	100.00		16.00	
6	Provision of Casualty Services in the State	350.00	27.00	56.35	99.19	700.00		29.00	
7	Grant-in-Aid to St.John Ambulance Services (For replacement of Old Ambulance)	25.00	5.00	5.00	25.00	25.00		5.00	
8	Improvement & Expansion of Hospital (Purchase of Machinery & Equipment)	2600.00	1399.90	1398.68	2939.32	1800.00		100.00	
9	Purchase of Medicines for Hospitals	2700.00	380.00	371.99	1681.12	2450.00		240.00	
10	Construction of Buildings of Hospitals/DTCs etc.	1800.00	350.00	542.66	1528.42	2560.00	2560.00	524.00	524.00
11	Improvement of Psychiatry services (Mental Health Program.)	50.00			592.58	100.00		10.00	
12	Opening of Dispensaries in Urban areas	350.00	26.00	28.30	53.47	500.00		15.00	
13	Providing 17 dependent feeder lines		178.00	174.77	414.77	500.00		70.00	
14	Public/private partnership for providing comprehensive specilistcare in hospital and CHCs		50.00	49.11	56.23	250.00		15.00	
	Total- III(Hospital/Dispensaries)	9690.00	2700.90	2886.50	8031.96	12685.00	2560.00	1332.00	524.00
IV.	Other Programme								
1.	Grant-in-Aid to New Saket Hospital Panchkula	50.00	40.00	40.00	130.00	200.00		30.00	
2.	Grant-in-Aid to Blood Transfusion Centres in P.G.I./Medical College Hospital, Rohtak/Red Cross Society	25.00	5.00	5.00	25.00	25.00		5.00	
3.	Drug Control Programme	10.00	3.10	2.47	11.05	15.00		3.00	

1	2	3	4	5	6	7	8	9	10
4	Engagement of Apprentices under the Apprenticeship Act 1961	1.55			0.00	2.00			
5	Creation of posts of Computers in Municipal Committees	2.00			0.00	5.00		1.00	
6	Provision for the purchase of Printing of Stationery Article/forms/Registers Etc.	450.00	19.00	19.00	88.14	100.00		15.00	
7	National Programme for Control of Blindness	55.00	9.00	6.79	22.34	90.00		10.00	
8	Running of Laundry Plant at Bhiwani	10.00	1.50	1.42	5.55	10.00		2.00	
9	Improvement of Health Directorate	30.00			0.00	0.00			
10	Incentive for outstanding performance in National Health Prog.	5.00			0.00	0.00			
11	Transport Management	70.00	10.00	9.34	42.08	50.00		10.00	
12	Computer cell at Directorate level & Distt. Level (I.T.)	1265.00	65.00	57.71	186.61	400.00		40.00	
13	For special repair of Hospitals	300.00			0.00	0.00			
14	Creation of post of Deputy Director	30.00			0.00	0.00			
15	Trauma Centre at Distt level & creation of staff	15.75	0.50		1.55	2000.00		50.00	
16	Providing Financial assistance for Bio-Medical Waste Mgt.	1950.00	80.00	73.05	181.63	400.00		40.00	
17	Prevention of Japanese encephalitis and Dengue	1060.00	70.00	67.51	177.62	400.00		50.00	
18	Creation of post of AO in Jhajjar, Pkl.,Fatehabad	50.00			0.00	0.00			
19	Expansion of School Health services for newly created distt.	100.00			0.00	0.00			
20	Opening Drug deaddiction centre in Hissar, Rohtak & Gurgaon	300.00			0.00	0.00			
21	Grant-in-aid to Haryana State Blood Transfusion Council		5.00	5.00	30.00	25.00		5.00	
22	Setting up Cobalt Unit at District Ambala,Sirsa, Kkr & Bhiwani	1249.00	1.00		0.00	100.00		1.00	
23	Devi Rupak Rashtra Uthan Evam Parivar Kalyan Yojana		33.00	26.74	84.53	200.00		30.00	

1	2	3	4	5	6	7	8	9	10
24	EAP	60000.00			0.00	0.00			
25	Upgradation of chemical lab. Karnal		171.00	171.01	171.01	50.00		10.00	
26	School health programme Jhajjar & faridabad				0.00	0.00			
27	Upgradation of standard administration				18.38	0.00			
28	Strengthening of food adulteration cell at Directorate				0.00	500.00		3.30	
29	Strengthening of Drug Control Administration and upgradation of State Drug Laboratory				0.00	750.00		2.00	
30	Establishment of PNDT monitoring cell at state HQ				0.00	500.00		6.00	
31	Strengthening of Civil Registration system				0.00	190.00		5.00	
32	Strengthening of oral health care by way of establishing Dental Mobile clinics in 4 districts				0.00	2000.00		11.50	
33	Opening/strengthening of ANM/GNM Nursing training school for capacity building				0.00	700.00		5.00	
34	Strengthening of supervision and monitoring of family welfare programme providing transport facilities				0.00	25.00		4.70	
35	Induction and promotional training faculty for medical and para medical staff (RCH-II)				0.00	450.00		85.00	
36	Reward of Rs. 5 Lacs, Rs. 3 Lacs and Rs. 2 Lacs to first three best performing district in relation of 0.6 child sex ratio				0.00	50.00			
37	Establishment of Gymnasium for physical activities				0.00	50.00		5.00	
38	Scheduled Caste Sub Plane Janani Suraksha Scheme for SC				0.00	1000.00		200.00	
39	National Rural Health Mission (CSS)					2060.00		2428.00	
	Total-IV(Others)	67028.30	513.10	485.04	1175.49	12347.00	0.00	3057.50	0.00
	Total -Health(I-IV)	92000.00	8000.00	7758.04	25526.71	45000.00	8810.00	6700.00	1574.00

AYUSH
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Opening/Continuation of Ayurvedic/Unani/Homoeopathic Dispensaries in the State	370.00	207.61	206.47	574.85	1004.40		90.50	
2	Improvement of existing Ayurvedic/Unani Homo Dispensaries	40.00	2.00	2.00	65.01	30.00		10.00	
3	Up-gradation of Ayurvedic Dispensaries in to Ayurvedic Prathmic Swasthya Kendras	24.70			0.00	36.50		6.10	
4	Improvement of Shri Krishana Govt. Ayurvedic College, Kurukshetra & Const. of Bld. for this college/hospital	365.70	67.35	55.47	314.66	545.00	70.00	97.00	50.00
5	Taking over/continuation of Govt. Instt. of Indian System of Medicines Research, Pkl.	55.80	11.65	11.92	160.83	135.80	50.00	45.00	30.00
6	Strengthening of District Ayurvedic Offices	7.80	6.39	6.74	14.44	65.80		10.80	
7	Grant in aid to various ISM&H Institutions	25.00	40.37	40.37	99.05	53.00		30.00	
8	IEC wing in ISM&H	5.00	2.00	1.94	21.73	10.00		2.00	
9	Supply of lab. equipments/furniture for ISM&H	20.00	1.00	1.00	14.00	10.00		2.00	
10	Setting up of Drug Testing Lab.	38.00			0.00	45.45		5.31	
11	Estt. Of State Ayurvedic Pharmacy	98.00			0.00	199.40		23.09	
12	Const. Of Bldg. for AY/Unani/ Homeo Disp.	40.00			0.00				
13	Health awarness through ISM fairs with Medical Camps	10.00	2.00	2.00	13.94	30.00		10.00	
14	Establishment of specialised Therapy centre of Ayush in PGIMS, Rohtak				0.00	46.30		4.65	
15	Strengthening of Directorate of Ayush				0.00	38.35		4.55	
	Total- Ayush	1100.00	340.37	327.91	1278.51	2250.00	120.00	341.00	80.00

EMPLOYEES STATE INSURANCE
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	State Share - Revolving fund for IP's - 1/8 share		23.00	21.00	90.00	130.00		26.00	
2	Running of ESI Dispensary at Roz-Ka-Meo, Sohana, Gurgaon	4.11	1.04	1.07	2.75	7.00		1.20	
3	Providing Medicines Diet MR/MR Advance etc. to increased No. of IP's	247.12	102.68	98.44	336.37	1267.00		158.25	
4	Opening of ESI Dispensary Garhi Bolony Chowk & Bawal(Rewari).	3.72	1.04	1.08	2.91	8.00		1.32	
5	Modernisation of Existing Hospital/ purchahse of equipments	53.98	7.09	4.96	7.04	60.00		11.78	
6	Running of 50 bedded ESI Hospital at Bhiwani.	103.20	14.22	13.95	63.60	0.00			
7	Opening of new 50 bedded Hospital at Gurgaon.	59.32			0.00				
8	Opening of ESI Dispensary at Bawal.	3.75	0.93	0.92	2.52	7.00		1.20	
9	Opening of ESI Dispensary at Manesar at Gurgaon	1.82			0.00				
10	Opening of ESI Dispensary at Sampla at Rohtak	1.82			0.00				
11	Opening of ESI Dispensary at Jagadhari	1.16			0.00				
12	Continuation of remaining staff of ESI hospital Bhiwani				0.11	10.00		1.00	
13	Strengthening of Ambulance services				0.00	25.00		4.00	
14	Opening of mobile ESI Despensaries				0.00	8.00		1.00	
15	Provision of wages for outsourcing of staff				0.00	8.00		1.00	
16	Provision of specialised and suporting staff according to ESIC norms				0.00	20.00		3.00	
17	Creation of Independent ESI Directorate							8.15	
18	Creation of Independent ESI four Civil Surgeon Offices in the State							14.10	
19	Continuation of Staff of ESI Hospital Sector-8 Faridabad							1.00	
	Total- ESI	480.00	150.00	141.42	505.30	1550.00	0.00	233.00	0.00

PUBLIC HEALTH
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
A.	RURAL								
1	R&D and MIS/HRD/ICC	50.00			0.00				
2	Uptodating Water allowances		3488.00	5542.95	5542.95	37725.00	37725.00		
	i) less than 40 LPCD				0.00				
	ii) 40/55/70 LPCD	20150.00			11337.42				
	iii) @ 110 LPCD	150.00			0.00				
3	Sewerage/drainage in big villages	75.00			1.89				
4	Rural Sanitation(CSS 50:50)	500.00			100.00				
5	Maintenance of Rural Water Supply	2250.00	400.00	400.00	1750.00	1200.00		200.00	
6	NABARD	3000.00	5300.00	5098.22	26565.59	61500.00	61500.00	10500.00	10500.00
7	PMGY	2238.00			1294.48				
8	Independent electric Feeder	75.00	200.00	167.74	617.74	1000.00	1000.00	100.00	100.00
9	Water Supply in Mewa t area				1023.00				
10	NCR		9987.00	9985.37	14981.45	60000.00	60000.00	15000.00	15000.00
11	Drinking water in Harijan Bastis		600.00	627.92	1025.24				
12	ACA		1200.00	1200.00	4200.00	20000.00	20000.00	2000.00	2000.00
13	Indira Gandhi Payjal Yojna (Rural)		575.00	417.93	417.93	26000.00	26000.00	14500.00	14500.00
	Total-A(Rural)	28488.00	21750.00	23440.13	68857.69	207425.00	206225.00	42300.00	27600.00

1	2	3	4	5	6	7	8	9	10
B.	URBAN								
1.	Water Supply improvement	7269.69	2040.00	4281.46	10470.92	15225.00	15225.00		
2.	Accelerated Urban Water Supply Programme (CSS 50:50)	1000.00	285.00	483.09	3061.60				
3.	Sewerage	3500.00	4000.00	4325.32	8990.19	64500.00	64500.00	4050.00	4050.00
4	Storm water disposal	100.00			0.00				
5	HRD & Training Component	50.00			6.00				
6	Renewal/replacement of old distribution system	150.00			4.62				
7	EFC Grant	2092.31			3324.83				
8	Maintenance of STP	1000.00			253.86				
9	NCR	5300.00	4000.00	3798.58	9989.89	53600.00	53600.00	14000.00	14000.00
10	STP for other towns other than YAP and Ghaggar Action Plan	250.00			44.69				
11	Matching share under HUDCO	100.00			0.00				
12	Matching share under Improvement of Infrastructure of Export Oriented Textile units (CSS)	100.00			0.00				
13	Upkeep of W/S & Sewerage system	1000.00			0.00				
14	ACA for 3 towns				1245.91				
15	ACA		300.00	300.00	900.00	16000.00	16000.00	1500.00	1500.00
16	Indira Gandhi Payjal Yojna (Urban)					8000.00	8000.00	1000.00	1000.00
17	EAP Project					50000.00	50000.00		
	Total-B(Urban)	21912.00	10625.00	13188.45	38292.51	207325.00	207325.00	20550.00	20550.00
C.	SEWERAGE TREATMENT WORKS								
1	For additional six towns	500.00	100.00	106.31	1369.05	50.00	50.00	50.00	50.00
2	YAP-II (CSS)	2000.00	125.00	38.76	76.76	700.00	700.00	300.00	300.00
3	Ghaggar Action Plan(CSS)	3300.00			0.00				
4	Salary for YAP staff		400.00	400.00	1635.60				
5	YAP-III					2000.00	2000.00		
	Total- C(Sewerage Treatment Works)	5800.00	625.00	545.07	3081.41	2750.00	2750.00	350.00	350.00
	Total- Public Health (A-C)	56200.00	33000.00	37173.65	110231.61	417500.00	416300.00	63200.00	48500.00

HOUSING
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Govt. Residential Bldg.				0.00				
	I) Jail	1200.00	50.00	27.98	181.69	900.00	900.00	245.00	245.00
	ii) Judicial	800.00	50.00	55.21	466.75	800.00	800.00	30.00	30.00
	iii) Revenue	1000.00	428.00	646.96	1376.42	700.00	700.00	400.00	400.00
2	Govt. Residential Houses at Panchkula & Chandigarh	3500.00	125.00	35.88	712.87	2500.00	2500.00	90.00	90.00
3	Housing sites to landless workers in rural areas	500.00	77.00	75.20	157.39	600.00	600.00	90.00	90.00
4	House Building loan to Govt. employees	4000.00	520.00	520.00	2660.00	3500.00	3500.00	520.00	520.00
	Total- Housing	11000.00	1250.00	1361.23	5555.12	9000.00	9000.00	1375.00	1375.00

POLICE HOUSING & MODERNISATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Police Housing & Modernisation	15000.00			5803.56				
2.	EFC Grant (Purchase of Equipment & Weapon)				1152.60				
3.	Residential Buildings				2370.77	1600.00	1600.00	0.00	
4.	Constr. Of Police lines		1000.00	1332.16	1332.16	4538.35	4538.35	1753.00	1753.00
5.	Modernization of Office Building/Police stations		2000.00	1667.64	1796.87	20261.65	20261.65	2247.00	2247.00
	Total- Police Housing & Modernisation	15000.00	3000.00	2999.80	12455.96	26400.00	26400.00	4000.00	4000.00

URBAN DEVELOPMENT
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Environmental Improvement of Urban Slum	700.00			1037.30				
2.	Adhoc Revenue Earning Scheme	250.00			427.70				
3.	Kurukshetra Development Board	1300.00	250.00	250.00	1450.00	1250.00		250.00	
4.	Integrated Development of Small and Medium Towns (CSS 50:50)	900.00	400.00	185.50	1368.75	400.00		400.00	
5.	National Slum Dev. Programme (now integrated Housing and slum Development prog.-IHSDP) ACA 1464.80	3000.00	1047.00	1047.00	3490.90	5625.00		1831.00	
6.	Urban Infrastructure (now Jawaharlal Nehru Urban Renewal Mission- JNNURM including ACA 3827.14	5585.00	2077.00	726.81	4318.38	48925.00		5358.00	
7.	Urban solid waste management	800.00	106.90	106.90	1177.90	11680.00		2647.00	
8	11th Finance Commission (now TFC)				0.00	9100.00			
	i) Development Works	3665.00	1820.00	1820.00	5838.40			1820.00	
	ii) Strengthening of Fire Services	300.00			179.34				
9	Information Technology				47.12				
10	Training plan for women councillor		4.30		8.60	20.00		4.00	
11	Urban Infrastructure Development for small & Medium Towns including ACA 2391.11(UIDSSMT)		3383.80		0.00	22500.00		2690.00	
	Total-Urban Development	16500.00	9089.00	4136.21	19344.39	99500.00	0.00	15000.00	0.00

**SWARNA JAYANTI SHAHARI ROZGAR YOJANA
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	330.00	375.00	190.55	918.38	2530.00		412.50	
	Total- SJSRY	330.00	375.00	190.55	918.38	2530.00	0.00	412.50	0.00

**TOWN & COUNTRY PLANNING (NCR)
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
A	National Capital Region (EFC Grant)	1200.00			829.17				
B	National Capital Region		3300.00	3443.89	3753.74				
1	Improvement of MIE Bahadurgarh-Strengthening of roads and augmentation of water supply					150.00		150.00	
2	Construction of 250 dwelling units in Sector-56, Faridabad for SC					500.00		100.00	
3	Extension of Delhi Metro Rail to Gurgaon					27269.00	27269.00	3900.00	3900.00
4	Development of New Townships along NH and KMP Expressway					23.34		23.34	
5	Development of Education City					51.60		51.60	
6	Preparation of EIA/EMP for Gurgaon					6.06		6.06	
7	H R D for employees					100.00		19.00	
8	Creation of Logistic Park on the proposed Railway Freight Corridor near Rewari					100.00		25.00	
9	Metro extension to Faridabad-Ballabgarh & intercity MRTS,Gurgaon					300.00	300.00	25.00	25.00
	Total- NCR	1200.00	3300.00	3443.89	4582.91	28500.00	27569.00	4300.00	3925.00

**INFORMATION AND PUBLICITY
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Installation of TV Sets/ Community viewing	45.50	135.65	136.26	266.72	0.00	0.00	0.00	0.00
2	Setting up of Public Address System Unit at Distt.Hqrs.& VIP Coverage Unit at Hqrs.	36.25	25.68	25.65	58.31	0.00	0.00	0.00	0.00
3	Promotion of Cultural Activities	200.00	82.00	81.50	319.26	1045.00	0.00	259.00	0.00
4	Exhibitions	10.00	7.04	7.13	18.75	146.00	0.00	63.20	0.00
5	Press Information Services	101.25	249.16	244.15	588.03	1981.00	0.00	573.80	0.00
6	Photo Services	112.00	1.47	7.48	21.77	0.00	0.00	0.00	0.00
7	Training in mass Communication	5.00	6.50	5.33	16.48	303.00	0.00	46.00	0.00
8	Computerisation (IT)		6.50	6.50	17.67	25.00	0.00	8.00	0.00
9	Art Marshal Museum and Badh Khalsa Memorial	0.00			0.00	0.00	0.00	0.00	0.00
	Total-Information & Publicity	510.00	514.00	514.00	1306.99	3500.00	0.00	950.00	0.00

**WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE**

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	800.00	609.22	430.21	1067.11	5000.00		770.00	
2.	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	1350.00	1942.23	1428.75	2365.16	8000.00		1232.00	
3.	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	1700.00	1546.66	1129.15	2509.21	11700.00		1782.00	
4	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical,Agriculture, Engineering & Veterinary	60.00	35.00	25.97	64.05	650.00		100.00	
5	Scheme for academic improvement of scheduled caste students at the school stage.	260.00			34.76				
6	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	400.00	30.00	11.35	52.90	250.00		33.00	
7	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	400.00	30.00	29.45	146.70	330.00		50.00	
8	Financial Assistance to SC candidates for higher competitive exam	15.00	0.50	0.30	0.95	33.00		5.00	
9	Housing scheme for Sch. Castes and Denotified Tribes	1000.00	200.00	547.41	891.61	6600.00		1000.00	
10	Environmental improvement of Sch. Caste bastis	200.00			161.68				
11	Financial Assistance for the marriage of the daughter of widows/destitute women belonging to SC/ST/Tapriwas Jatis	550.00			399.40				
12	Kanyadaan on the occassion of the marriage of SC girl	1400.00			1525.83				

1	2	3	4	5	6	7	8	9	10
13	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	200.00	150.00	150.00	390.00	1000.00		150.00	
14	Subsidy for administrative expenditure to HBCKN	190.00	100.00	116.11	693.09	726.00		110.00	
15	Construction of girls/boys hostels (50:50)	400.00	80.00	44.04	212.08	1300.00		200.00	
16	Pre Examination Training Centres (Coaching and allied Schemes)(50:50)	400.00	25.00	1.89	64.82	165.00		25.00	
17	Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50:50)	150.00	33.00		52.32	230.00		35.00	
18	Book Bank for S.C students (50:50)	60.00			8.47				
19	Machinery for the Implementation of PCR Act,1955(50:50)	120.00	40.00	38.86	198.25	660.00		100.00	
20	Share capital to HSCF & D Corp.B1243 (50:50)	200.00	150.00	150.00	365.00	1100.00		165.00	
21	Strengthening of field/Head quarter staff for implementation of SCSP	15.00	1.44	1.44	21.58	270.00		40.90	
22	Setting up of Backward Classes Commission	130.00	12.00	5.60	56.77				
23	Information Technology		10.00	0.98	0.98	33.00		5.00	
24	Dr. Ambedkar Medhavi Chhatara Yojna		420.90	410.90	560.40	4500.00		675.00	
25	Administrative Subsidy to HSCFDC		330.00	339.04	931.42	2260.00		354.00	
26	Indira Gandhi Priyadarshani Viwah shagun Yojana		1855.00	2226.03	3248.54	14000.00		2082.60	
27	Subsidy for repair of SC/BC Chaupal/Ambedkar Bhawan		0.01		0.00	0.10		0.10	
28	Scholar ship to SC Girls 10+1 to Post graduate classes		0.01		0.00	4500.00		680.00	
29	Construction of Hostle for OBC boys & girls (50:50)		0.01		0.00	2000.00		300.00	
30	Purchase of Agriculture land for SC's		0.01		0.00	0.10		0.10	
31	Grant of subsidy for dwelling cum shed for SC				0.00				
32	Housing Finance Scheme for BC & Minorities		0.01		0.00	0.10		0.10	

1	2	3	4	5	6	7	8	9	10
33	Incentive for Educational Dev. Of SC student studying in 1 to 12 class				0.00	0.10		0.10	
34	Incentive for Educational Dev. Of SC student studying in after 10+2				0.00	0.10		0.10	
35	Upgradation of the typing and data entry skill to SC/BC unemployed youth through computer				0.00	660.00		100.00	
36	Research and studies				0.00	32.50		5.00	
Total- Welfare of SC& BC		10000.00	7601.00	7087.48	16023.08	66000.00	0.00	10000.00	0.00

LABOUR
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Rehabilitation of Bonded Labour (CSS 50:50)	2.50	0.50		6.41	2.50		0.50	0.00
2.	Strengthening of safety and Health Inspection system in the Factories	43.90	13.00	5.49	39.02	10.50		1.50	0.00
3.	Setting up of Major Accident Hazard Control cell	24.25			0.00	0.00		0.00	0.00
4.	Setting up of Child Labour cell for Implementation of National Programme for Elimination of Child Labour	31.35	16.50	24.51	80.86	7.00		1.00	0.00
5	Construction of Office building at Panchkula				0.00	0.00		0.00	0.00
5	ACA for computerisation				54.70	0.00		0.00	0.00
6	Information Technology				2.26			0.00	0.00
	Total- Labour	102.00	30.00	30.00	183.25	20.00	0.00	3.00	0.00

EMPLOYMENT EXCHANGES
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Upgradation of Rural Employment Exchanges to the status of T.E.E.	18.00			8.82	0.00		0.00	
2.	Computerisation of Employment Exchange Operations	5.00	15.00	13.28	17.07	80.00		15.00	
3.	Employment Scheme for skilled and semi skilled unemployed youths (ESSUY)	55.00			58.58	0.00		0.00	
4.	Private placement Consultancy and Recruitment Services centres (PPC&RSCs)		5.00	4.51	4.51	10.00		2.00	
5.	Overseas Employment		30.00	30.00	30.00	275.00		38.00	
	Total- Employment	78.00	50.00	47.79	118.98	365.00	0.00	55.00	0.00

SOCIAL JUSTICE & EMPOWERMENT
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
I.	Strengthening of Directorate Staff				0.00				
1.	Planning cum Monitoring cell	3.00	1.85	1.64	3.66	5.00		1.00	
	Total I	3.00	1.85	1.64	3.66	5.00	0.00	1.00	0.00
II.	Education & Welfare of Handicapped								
1.	Scholarship to Physically Handicapped Students	75.00	30.00	23.24	117.81				
2.	Pension to Physically Handicapped Persons	7865.00	4847.25	4709.71	13469.92	29148.00		4685.00	
3.	Production Unit for Orthopaedically Handicapped	10.00			0.00				
4.	Prosthetic Aid (Aids & Appliances)	76.00	35.00	35.00	138.92				
5.	Home/School for Blind Girls	10.00			3.84				
6.	Home/School for Mentally Retarded Children Rohtak	5.00			0.00				
7.	Govt. Institute cum Braille Library for Blind boys & girls, Panipat	15.00	1.00	0.52	9.92	6.00		1.00	
8.	Construction of building/Institutions for disabled Handicapped and other NGO's working in this field	5.00			0.00				
9.	Training centre for Adult visually handicapped at Sonipat	7.00			0.00				
10.	Regional centre for Disabled	5.00			0.00				
11.	State level project/home for mentally handicapped	125.00			100.17	572.00	25.00	140.00	5.00
12.	Work plan for the rehabilitation of handicapped	40.00			0.53				

1	2	3	4	5	6	7	8	9	10
13.	Setting up of lepers home at Sirsa	5.00			0.00				
14	Training programme for updating skill of Govt./nonGovt.staff working in the field disabled	45.00			0.00				
15	Awareness programme through workshop, seminars & conferences	10.00	0.50	0.50	2.10	5.00		0.75	
Total II		8298.00	4913.75	4768.97	13843.21	29731.00	25.00	4826.75	5.00
III.	Child Welfare								
1.	Welfare of Destitute Children (Services for the Children in Need of care & protection)	125.00	42.00	37.32	130.39				
2.	Holiday Home	4.00	0.80	0.80	3.22				
3.	S.O.S Children Village	30.00	7.00	7.00	29.45				
4.	Welfare of Street Children	200.00	60.00	63.96	249.81				
5	Ashiana (Administration charges)	8.00	1.65	1.65	5.70	11.00		1.65	
6	State orphanage	30.00	20.00	19.39	52.69				
7	Jureliant Justice Children fund				0.00	50.00		10.00	
Total-III(Child Welfare)		397.00	131.45	130.12	471.26	61.00	0.00	11.65	0.00
IV.	Women Welfare								
1.	Home-cum-Training Centres for Destitute Women & Widows	125.00	28.50	18.33	93.02	50.00	50.00	10.00	
2.	Financial Assistance to Destitute Women & Widows	30000.00	13484.00	13385.90	45074.58	101100.00		12741.00	
3.	Setting up of Vocational Training Centres for Women	15.00	2.00	0.80	6.78				
4.	Financial Assistance for the marriage of daughter of widows & destitute women of economically weaker section of the society	10.00			0.00				
Total IV (Women Welfare)		30150.00	13514.50	13405.03	45174.38	101150.00	50.00	12751.00	0.00

1	2	3	4	5	6	7	8	9	10
V.	Correctional Services								
	Implementation of J.J. Act (CSS 50:50)				0.00				
(a)	Remand/observation Home	10.00	38.00	6.13	19.40	204.00	80.00	38.00	32.00
(b)	Training Expenses of Functionaries	5.00			0.00				
(c)	State After Care Home	10.00	1.50	1.20	4.91	23.00		1.50	
(d)	Special School/Home	2.00	0.30	0.30	0.63	5.00		0.30	
(e)	Grant-in-aid to Voluntary Organisation	110.00	10.00	9.08	36.21	55.00		10.00	
	Total V(Correctional Services)	137.00	49.80	16.71	61.15	287.00	80.00	49.80	32.00
VI.	Other Social Security & Welfare Programme								
1.	Old Age Pension	115000.00	36313.00	35523.32	139324.88	217500.00		34260.60	
2	Jan Suraksha Bima Yojana (Devi Rakshak) (Renamed as Rajiv Gandhi Pareevar Beema yojna)		2500.00	2725.25	3990.50	14000.00		2500.00	
3	Computerisation of I.T.Plan	15.00	10.00	6.43	32.57	65.00		10.00	
4	National Oldage Pension Scheme: Centrally Funded under National Social Assistance Programme		1148.00	1148.00	3123.94	14500.00		2846.00	
5	National Family Benefit Scheme (NSAP)		450.00	427.70	2221.24	2450.00		450.00	
6	Ladli social security pension scheme		180.75	114.69	130.19	985.00		200.00	
7	Financial assistant to migrant Kashmiries				0.00	40.00		8.00	
8	Pension to Eunuch				0.00	235.00		47.00	
9	Pension to Dwarfs				0.00	170.00		34.00	
10	Home for aged and infirms		4.20	4.20	4.20	21.00	21.00	4.20	4.20
11	Juvenile Justice Fund		10.00	10.00	10.00				
12	Finincial Assistance to Kashmiri Migrant Families		4.70	2.52	2.52				
	Total-VI (Others)	115015.00	40620.65	39962.11	148840.04	249966.00	21.00	40359.80	4.20
	Total -Social Justice & Empowernment(I-VI)	154000.00	59232.00	58284.58	208393.70	381200.00	176.00	58000.00	41.20

WOMEN AND CHILD DEVELOPMENT
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Research-cum-Information Centre	20.00			2.09				
2	Integrated Child Development Services Scheme	1815.00	895.50	884.99	1441.09	5000.00		1066.15	
3	Apni Betian Apna Dhan (Ladli)	5653.45	1200.00	1180.81	2263.90	9000.00		2100.00	
4	Women-Training-cum-Production Centre & Stipendary Scheme (Special Vocational guidance-cum-residential Centres for Women)	65.00	120.00	120.00	310.20	500.00		75.00	
5	Anti-Dowry Programme/Awareness Campaign	2.50			20.30				
6	Promotion & Strengthening of Mahilla Mandals	30.00	20.00	22.40	58.54	0.00			
7	Mahila Mandal Sammelan Scheme	15.00			11.89				
8	Inter-State-Mahila Mandal Tours	10.00			5.94				
9	Incentive Awards to Mahila Mandals	4.00			2.17				
10	National Programme on Improved Chulas	20.00			1.02				
11	Haryana Women Dev Corp (Subsidy and Share Capital)	365.05	506.00	555.00	1585.00	5700.00	3200.00	628.00	384.00
12	Integrated Women's Emp. & Dev. Project Phase I (PAGE).	270.00			437.73				
13	Integrated Women's Emp. & Dev. Project Phase II (GTZ)				5.00				
14	Construction of Anganwadi Training Centres	2000.00	533.00	533.00	2150.72	11400.00	11400.00		
15	Information Technology		20.00	20.00	107.00	137.25		20.00	

1	2	3	4	5	6	7	8	9	10
16	Gender Sensitization Programme		10.00	7.00	67.40	600.00		85.00	
17	Planning & Monitoring Cell now communication & publicity		36.00	35.99	41.96	1500.00		150.00	
18	Improving Infant & Young Child feeding		11.40	11.40	56.06	500.00		70.00	
19	Promotion of Self Help Group strategy among mahila Mandals		83.75	83.75	117.75	83.75		33.50	
20	Expension of Kishori Shakti Yojana				0.00	0.00			
21	Financial Assistance to Women Awareness Mgt. Academy (WAMA)		10.00	10.00	20.00	50.00		10.00	
22	Award for Rural Adolescent Girls		5.35	5.22	10.22	29.00		5.35	
23	Apni Beti Apna Dhan				0.56	0.00			
24	Construction of Anganbari in Harijan Mohalla				0.00			932.00	932.00
25	Swavlamban(NORAD)				0.00	200.00		25.00	
26	Protection of women from domestic voilance		49.00		0.00	1300.00		300.00	
Total- Women & Child Development		10270.00	3500.00	3469.56	8716.54	36000.00	14600.00	5500.00	1316.00

NUTRITION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Supplementary Nutrition Programme (in ICDS) (CSS 50:50)	5100.00	4142.00	4063.64	6788.58	62562.50		9512.50	
2.	Kishori Shakti Yojana (Adolescent Girls Scheme) (ACA of Rs. 124.00 Lakh)	900.00	224.00	218.61	798.28	3437.50		487.50	
3	Pradhan Mantri Gramodya Yojana	1500.00			845.55	0.00			
4	Setting up of Panjiri Plants	400.00			42.52	0.00			
	Total-Nutrition	7900.00	4366.00	4282.25	8474.93	66000.00	0.00	10000.00	0.00

INDUSTRIAL TRAINING & VOCATIONAL EDUCATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Diversification of existing trades & Introduction of Additional seats in existing ITI's(Merged with Scheme at sr. No. 3)	500.00			113.83				
2	Building Training ITIs & VEIs (Previously Strengthening of infrastructure of the institutes and Provision of Deficient land & buildings)	1700.00	500.00	500.00	1032.51	8000.00	8000.00	2166.00	2166.00
3.	Modern Trades in existing ITI's & Women Wing	1100.00	255.00	190.92	866.14	1310.00		240.00	
4.	Upgradation of guest classes of ITI's & Women Wing into full-fledged ITIs.	1000.00	90.00	86.37	432.92	100.00		10.00	
5	Establishment of New ITI's and ITIs Women Wing	1300.00	200.00	172.66	782.10	1700.00		250.00	
6	State Implementation Project Unit (S.P.I.U.) and media instructional system	300.00	34.00	30.99	112.72	15.00		2.00	
7	Estt. of Basic Training Centre (renamed as Apprentiship Training Centre)	27.00	2.00	2.15	8.62	7.00		1.00	
8	Estt. of Related Instruction Centre	10.00			0.65	0.00		0.00	
9	Advanced Vocational Training System	100.00	5.00	4.66	25.33	8.00		1.00	
10	Modernisation of Machinery & Equipments	1100.00	830.00	839.70	1707.35	7650.00	7650.00	1076.00	1076.00
11	Carrier Planing Cell for HQ	25.00			0.00	0.00		0.00	
12	Introduction of Vocational Courses under 10+2 Scheme (98 Centres)	400.00	180.00	169.71	485.56	30.00		5.00	

1	2	3	4	5	6	7	8	9	10
13	Opening of teacher Training Institute & various activities in the Institute.(SIVE)	100.00	15.00	12.96	34.56	50.00		10.00	
14	Distt. Vocational Wings	500.00	77.00	74.76	335.00	30.00		5.00	
15	Opening of new VEIs	1338.00	330.00	312.40	1350.82	1600.00		300.00	
16	Direction & Administration under Vocational Education scheme (HQ)	100.00			0.00	0.00		0.00	
17	Upgradation of ITI's into Centres of Excellence (75:25 CSS)		150.00	150.00	288.62	800.00	188.00	190.00	50.00
18	Grant in Aid to societies(Scheme started from 2006-07)		504.00	504.00	504.00	7800.00		600.00	
19	Testing and certification of skilled workers in informal sectors		28.00	23.64	23.64	100.00		20.00	
20	Purchase of land and construction of building for directorate of IT&VE				0.00	1000.00	1000.00	500.00	500.00
21	Computer literacy training in all VEI and purchase of computers				0.00	500.00		100.00	
22	Expansion of ITIs under Mewat Development Agency				0.00	450.00	335.00	12.00	12.00
23	Expansion of ITIs underShivalik Development Board				0.00	450.00	335.00	12.00	12.00
24	Skill training to SC/ST students				0.00	7900.00	5400.00	1500.00	1400.00
	Total- IT&VE	9600.00	3200.00	3074.92	8104.37	39500.00	22908.00	7000.00	5216.00

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Construction of HIPA Admn.-cum- Teaching Block 4th Storey and installation of lift	1.00			0.50	10.00	10.00	5.00	5.00
2	Furniture & Furnishing of Main building	10.00	4.44	4.44	7.25	5.00	5.00	3.50	3.50
3	Construction of Hostel and Installation of lift	10.00			0.05	10.00	10.00	5.00	5.00
4	Furniture & Furnishing of Hostel Building	5.00	2.38	2.36	53.52	5.00	5.00	1.00	1.00
5	Misc. Work/ Accomodation for faculty/ other staff members	170.00	37.55	37.50	140.20	351.00	351.00	38.40	38.40
6	Library	35.00	2.20	2.20	8.55	5.00	5.00	1.00	1.00
7	Recreational Facilities	10.00			0.50	4.00	4.00	3.00	3.00
8	Purchase of training Films / Audio-visual equipments	10.00	4.00	4.04	10.54	4.00	4.00	1.00	1.00
9	Replacement of Vehicle	8.00	4.50	4.54	12.16	6.00	6.00	0.00	
10	Research Projects	15.00			0.40	2.00		1.00	
11	Trainer's Development a/c	5.00			1.00	2.00		0.50	
12	Development of Case Studies	9.00			0.20	0.00		0.00	
13	Short Term Studies	56.00			0.40	0.00		0.00	
14	Centre for Entrepreneurship Development	15.00			1.00	5.00		1.00	
15	Public Sector Management Studies including Indo-Japan Institute of Management	15.00			0.30	0.00		0.00	

1	2	3	4	5	6	7	8	9	10
16	Organisation of Seminars and Symposia on Critical Administrative Issues	16.00			0.60	0.00		0.00	
17	Land Scaping and Water Supply	10.00	1.56	1.56	4.27	6.00		3.00	
18	Information technology		3.37	3.37	5.57	5.00	5.00	2.50	2.50
19	Strengthening of HIPA faculty and essential staff				0.00	0.00		0.00	
20	Construction of DTC building at panchkula				0.00	10.00	10.00	0.10	0.10
	Total-HIPA	400.00	60.00	60.01	247.01	430.00	415.00	66.00	60.50

PRINTING & STATIONERY
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1.	Expansion of Govt. Press Sector 18, Chd	10.00			0.00				
	A)Staff				0.00				
	B) Machinery		10.00	9.47	29.27	34.00	34.00		
2.	Expansion of Govt. Text Book Press,Panchkula	185.00			0.00				
	a)Staff		44.00	34.24	158.97	28.35		1.35	
	Repair of Bldg.of Text Book Sale Depot, at Rohtak				33.29	5.00	5.00	5.00	5.00
3	Repair of Bldg.of Text Book Sale Depot, Karnal	21.00			0.00	4.65	4.65	4.65	4.65
4	Information Technology		1.00		0.00				
	Total-Printing & Stationery	216.00	55.00	43.71	221.53	72.00	43.65	11.00	9.65

PUBLIC WORKS (GENERAL ADMINISTRATION)
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
	Major Head 4059-Capital outlay on Public Works (Plan)								
1	Mini Secretariat & Allied Buildings	8400.00	1389.40	1330.95	6591.64	9730.00	9730.00	2643.00	2643.00
2.	Jail Buildings	6900.00	400.00	460.53	2843.94	6600.00	6600.00	87.00	87.00
3	Judicial Buildings	6400.00	500.00	699.85	2067.20	6800.00	6800.00	300.00	300.00
4	Excise and Taxation Buildings, Check Barriers etc.	425.00	200.00	206.70	557.31	300.00	300.00	20.00	20.00
5	P.W.D. (B&R) Buildings, Rest Houses, Guest Houses	1830.00	235.00	177.24	488.30	1500.00	1500.00	10.00	10.00
6	Treasury & Accounts Buildings	135.00	5.00	5.00	19.36	50.00	50.00	0.50	0.50
7	Staff Selection Commission Haryana Building	200.00	50.00	71.45	172.18	150.00	150.00	8.00	8.00
8	Hospitality Buildings	110.00	22.00	4.35	4.35	50.00	50.00	0.50	0.50
9	Haryana Public Service Commission Building	200.00	50.00	12.77	342.98	150.00	150.00	8.00	8.00
10	Minister car section -Central Govt. Workshop building		28.00	89.05	314.90	70.00	70.00	10.00	10.00
11	Dev. Of infrastructural facilities of judiciary (CSS 50:50)	600.00	200.00	279.94	803.25			200.00	200.00
12	Jail Administration (CSS 75:25)		513.00	590.63	1875.08			513.00	513.00
13	Jail Administration (CSS 50:50)				32.48				
14	Constr. Of State Election Commission Bldg.				0.00			50.00	50.00
	Total-Public Works	25200.00	3592.40	3928.46	16112.97	25400.00	25400.00	3850.00	3850.00

OTHER GENERAL SERVICES
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Tenth Plan (2002-07)	Annual Plan 2006-07		Tenth Plan (2002-07)	Eleventh Five Year Plan (2007-12)		Annual Plan 2007-08	
		Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	of which capital content	Approved Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
1	Treasury & Accounts (EFC)				200.00	6.00		1.00	
2	Jail Administration				121.26	6.00		1.00	
3	Judicial Administration (Fast Track Courts)		201.00	69.75	453.04	660.00		100.00	
	Total- Other General Services	0.00	201.00	69.75	774.30	672.00	0.00	102.00	0.00

STATEMENT- III
EXTERNALLY AIDED PROJECTS
- FINANCIAL

**APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE UNDER EXTERNALLY AIDED PROJECTS**

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Deptt./Project	Date of sanction/ date of commencement of work	Date of completion	Estimated cost a) Original b) Revised	Pattern of funding a) State's share b) Cent. Assistance c) Total	Tenth Plan 2002-2007			Annual Plan 2006-07			Tenth Plan 2002-2007			Eleventh Plan (2007-12)			Annual Plan 2007-08					
						Approved Outlay			Revised Outlay			Actual Exp.			Actual Exp.			Approved Outlay			Approved Outlay		
						a) State's share	b) Cent. Assistance	c) Total	a) State's share	b) Cent. Assistance	c) Total	a) State's share	b) Cent. Assistance	c) Total	a) State's share	b) Cent. Assistance	c) Total	a) State's share	b) Cent. Assistance	c) Total	a) State's share	b) Cent. Assistance	c) Total
1	2	3	4	5	6	7	8	9	10	11	12												
I Agriculture Department																							
1	Integrated Watershed Development Project in Shivalik Foothills (Kandi Project).	April, 1999	Mar., 2005	a)10212.00 b) 11805.00	a) State 30% b) WB 70%	a) 1500.00 b) 3500.00 c) 5000.00			a) 2068.99 b) 4827.08 c) 6896.07														
2	Scheme for providing Agriculture Drainage for Saline soils under Indo-Dutch Project.	Oct. 1994	Mar., 2006	a) 2011.00 b) 2558.00	a) State 10% b) Govt. of Nether-Land 90%	a) 150.00 b) 1350.00 c) 1500.00			a) 24.96 b) 224.65 c) 249.61														
3	Agriculture Human Resources Development Project (AHRD Phase-II)					a) 1360.00 b) 5440.00 c) 6800.00			Project not started														
4	Land Reclamation & Water Mgt. for Japanese Bank International Cooperation(Soil & Water)	yet to be decided		93500	a) State 20% b) JBIC 80%					a) 2300.00 b) 9200.00 c) 11500.00													
II Forests																							
1	Community Forestry Project	Nov.98	June,2008	a) 10000.00 b) 12600.00	a) State 22% b) EEC 78%	a) 1620.52 b) 5745.48 c) 7366.00	a) 374.00 b) 1326.00 c) 1700.00	a) 327.84 b) 1162.36 c) 1490.20	a) 2379.50 b) 6761.39 c) 9140.89	a) 418.00 b) 1482.00 c) 1900.00	a) 950.00 b) 750.00 c) 1700.00												
2	Institution Building & Integrated Natural Resource Dev. & Poverty Reduction Project	2004	2011	28600.00	a) State 18% b) JBIC 82%		a) 1395.00 b) 4671.00 c) 6066.00	a) 1039.35 b) 4734.82 c) 5774.17	a) 1868.11 b) 10262.81 c) 12130.92	a) 3300.00 b) 11242.00 c) 14542.00	a) 750.00 b) 5482.00 c) 6232.00												
III Mewat Development Board																							
	Mewat Area Development Project (IFAD)	April,1995	Dec.,2004	a) 7020.00 b)10359.00	a) State 30% b) IFAD 70%	a) 2026.20 b) 4727.80 c) 6754.00			a) 1058.55 b) 2309.33 c) 3367.88														
IV Shivalik Development Board																							
	Shivalik Area Development Project (IFAD)					a) 1600.00 b) 3400.00 c) 5000.00			Project not started														

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Deptt./Project	Date of sanction/ date of commencement of work	Date of completion	Estimated cost	Pattern of funding	Tenth Plan 2002-2007	Annual Plan 2006-07			Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
						Approved Outlay	Revised Outlay	Actual Exp.	Actual Exp.	Approved Outlay	Approved Outlay	
						a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	a) State's share b) Cent. Assistance c) Total	
1	2	3	4	5	6	7	8	9	10	11	12	
V	Irrigation (Major & Medium)											
	Water Sector Reforms Project (WRCP Phase-II)					a) 9240.00 b) 21560.00 c) 30800.00				Project not started		
VI	Technical Education											
	Tehnician Education Project Phase-IV	March,2003	Dec.,2007	1936.00	a)State= 20% b)W.B= 80%	a) 2000.00 b) 8000.00 c) 10000.00	a) 136.00 b) 544.00 c) 680.00	a) 136.00 b) 544.00 c) 680.00	a) 591.24 b) 2364.64 c) 2955.88	a) 82.80 b) 331.20 c) 414.00	a) 82.80 b) 331.20 c) 414.00	
VII	Power											
	Haryana Power Restructuring Projects Phase -II					a) 5000.00 b) 25000.00 c) 30000.00				Project not started		
VIII	Women & Child Development											
1	Integrated Women Empowerment Project	Jan., 1999	Dec., 2005	a) 811.61 b) 303.00	UNFPA 100%	a) - b) 270.00 c) 270.00			a) - b) 437.73 c) 437.73			
2	Integrated Women Empowerment Project Phase - II								a) - b) 5.00 c) 5.00			
IX	Medical & Health											
	Improvement of Health Services					a) 17026.00 b) 42974.00 c) 60000.00				Project not started		
X	Animal Husbandry											
	Upgradation of Veterinary Institutes					a) 1360.00 b) 5440.00 c) 6800.00				Project not started		
XI	Fisheries											
	Dev. Of Aquaculture & post harvest Infrastructure									a) - b) 7319.00 c) 7319.00		
XI	B&R									a) - b) 100000.00 c) 100000.00		
XII	Public Health									a) - b) 50000.00 c) 50000.00		
	Total					a) 42882.72 b) 127407.28 c) 170290.00	a) 1905.00 b) 6541.00 c) 8446.00	a) 1503.19 b) 6441.18 c) 7944.37	a) 7990.16 b) 27695.45 c) 35183.98	a) 6100.80 b) 179574.20 c) 185675.00	a) 1782.80 b) 6563.20 c) 8346.00	

STATEMENT- IV
BHARAT NIRMAN PROGRAMMES

STATEMENT-IV
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE UNDER BHARAT NIRMAN PROGRAMMES

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Programme	Annual Plan 2006-07		Eleventh Plan (2007-12)	Annual Plan 2007-08
		Revised Outlay	Actual Exp.	Approved Outlay	Approved Outlay
1	2	5	6	7	8
1	PMGSY (B&R)	15000.00	13687.00	100000.00	35000.00
2	Power	600.00	600.00	5000.00	1000.00
3	Rural Drinking Water Supply	21750.00	23440.13	207425.00	42300.00
4	Rural Housing	601.75	676.99	4300.00	827.00
5	Irrigation	15500.00	14534.53	121225.00	31196.00
	Total	53451.75	52938.65	437950.00	110323.00

STATEMENT- V
CENTRALLY SPONSORED SCHEMES
(SHARING BASIS)

**APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES (SHARING BASIS)**

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern Central: State Share	Tenth Plan 2002-2007		Annual Plan 2006-07				Tenth Plan 2002-2007		Eleventh Plan (2007-12)		Annual Plan 2007-08	
			Approved outlay		Revised outlay		Actual Exp.		Actual Exp.		Approved outlay		Approved outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	CROP HUSBANDRY		16415.00	2715.00	3672.15	999.65	3531.13	977.21	12189.09	2435.64	25054.00	7895.00	3830.00	1068.00
II	SOIL AND WATER CONSERVATION		1650.00	550.00	210.00	190.00	0.00	168.94	276.13	746.66	0.00	9500.00	0.00	200.00
III	HORTICULTURE		1250.00	138.85	0.00	139.80	596.24	139.80	596.24	139.80	25941.71	246.00	4248.40	2.00
IV	ANIMAL HUSBANDRY & DAIRYING		265.00	265.00	322.97	110.26	310.75	103.54	1042.30	498.95	1700.00	700.00	330.00	130.00
V	FISHERIES		1810.00	1965.00	160.50	111.16	152.22	108.78	766.88	964.03	1661.00	460.00	385.60	117.00
VI	FOREST		997.00	997.00	150.00	50.00	115.59	38.53	531.81	236.06	756.10	250.00	150.00	50.00
VII	WILD LIFE PRESERVATION		220.00	185.00	150.00	25.00	65.03	23.71	197.58	94.01	800.00	200.00	200.00	30.00
VIII	COOPERATION		1350.00	200.00	148.00	442.00	148.00	442.00	148.00	457.50	650.00	650.00	145.00	145.00
IX	RURAL DEVELOPMENT		51397.00	16826.00	15162.25	4240.75	15456.05	4342.17	60949.08	19655.39	193400.00	39200.00	16019.00	4045.00
X	INTEGRATED RURAL ENERGY PROGRAMME		250.00	700.00	195.00	195.00	194.41	193.69	661.11	864.64	1025.00	894.00	205.00	146.00
XI	LAND RECORDS		600.00	600.00	61.00	61.00	60.72	60.72	200.63	200.63	411.00	411.00	67.00	67.00
XII	COMMUNITY DEVELOPMENT		75.00	75.00	2082.00	1061.00	1549.74	1174.80	2522.19	2388.62	14413.00	7094.00	2871.00	1150.00
XIII	COMMAND AREA DEVELOPMENT AUTHORITY		12000.00	12000.00	2974.27	3000.00	2427.97	2058.22	9547.94	8470.85	39280.00	33000.00	5955.00	5000.00
XIV	LARGE & MEDIUM INDUSTRIES		600.00	300.00	0.00	81.80	0.00	16.00	450.00	343.70	0.00	0.00	0.00	0.00
XV	VILLAGE & SMALL INDUSTRIES		330.00	83.00	190.63	35.00	0.00	24.90	81.50	179.91	5.00	5.00	1.00	1.00
XVI	PRIMARY EDUCATION		75469.00	25156.00	31538.26	11225.49	28004.73	11225.37	48028.83	25064.92	36225.00	134250.00	7245.00	19928.00
XVII	SECONDARY EDUCATION		8549.84	3065.00	847.50	215.50	562.24	130.72	1484.67	431.35	22990.00	17325.00	3380.00	2395.00
XVIII	ARCHIVES		0.00	0.00	0.00	0.00	0.00	0.00	7.58	3.33	0.00	0.00	0.00	0.00
XIX	MEDICAL EDUCATION		5.40	23.98	1.08	4.92	0.67	4.99	3.36	12.80	5.40	39.98	1.08	6.04
XX	HEALTH		4050.00	4050.00	527.00	527.00	200.00	468.14	704.62	1499.28	3400.00	5460.00	13979.89	2648.00
XXI	SEWERAGE AND WATER SUPPLY		34300.00	6900.00	1130.00	410.00	961.77	521.85	3049.03	3238.36	14800.00	2700.00	1700.00	300.00
XXII	LOCAL BODIES		1350.00	900.00	600.00	400.00	278.25	185.50	1972.63	1368.75	600.00	400.00	600.00	400.00
XXIII	SWARN JAYANTI SHAHARI ROZGAR YOJANA		990.00	330.00	1125.00	375.00	571.67	190.55	2755.14	918.38	7590.00	2530.00	1237.50	412.50

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern Central: State Share	Tenth Plan 2002-2007		Annual Plan 2006-07				Tenth Plan 2002-2007		Eleventh Plan (2007-12)		Annual Plan 2007-08	
			Approved outlay		Revised outlay		Actual Exp.		Actual Exp.		Approved outlay		Approved outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
XXIV	WELFARE OF SC & BC		1130.00	1330.00	178.01	328.01	84.78	234.79	498.38	900.94	4355.00	5455.00	660.00	825.00
XXV	LABOUR		2.50	2.50	0.50	0.50	0.00	0.00	0.21	6.41	2.50	2.50	0.50	0.50
XXVI	SOCIAL JUSTICE & EMPOWERMENT		137.00	137.00	49.80	49.80	16.71	16.71	61.13	61.15	287.00	287.00	49.80	49.80
XXVII	WOMEN & CHILD DEV. (NUTRITION)		0.00	0.00	4000.00	4142.00	3210.19	4063.64	5233.21	6086.65	22250.00	62562.50	4450.00	9512.50
XXVIII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION		0.00	0.00	450.00	150.00	337.50	150.00	753.34	288.62	2400.00	800.00	570.00	190.00
XXIX	PUBLIC WORKS (GENERAL ADMINISTRATION)		600.00	600.00	1740.00	713.00	2052.99	870.57	5897.65	2710.81	8700.00	3565.00	1740.00	713.00
GRAND TOTAL			215792.74	80094.33	67665.92	29283.64	60889.35	27935.84	160610.26	80268.14	428701.71	335881.98	70020.77	49531.34

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern Central: State Share	Tenth Plan 2002-2007		Annual Plan 2006-07				Tenth Plan 2002-2007		Eleventh Plan (2007-12)		Annual Plan 2007-08	
			Approved outlay		Revised outlay		Actual Exp.		Actual Exp.		Approved outlay		Approved outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	CROP HUSBANDRY													
1	National Pulses Development Project (now merged in OPP)	75.25	390.00	130.00					78.98	26.33				
2	Scheme for implementation of oilseed,pulses,oilpalm & maize	75.25	1950.00	650.00	562.00	187.50	555.00	185.00	1746.72	582.26	4281.00	1638.00	701.00	234.00
3	Scheme for timely reporting of estimates of area & Production of Principal Crops	50.50	55.00	55.00	12.75	12.75	12.63	12.63	53.19	53.19	73.00	104.00	13.00	13.00
4	Improvement of Crop Statistics	50.50	55.00	55.00	11.40	11.40	11.10	11.10	54.85	54.85	78.00	75.00	14.00	14.00
5	Accelerated Maize Development Programme	75.25	30.00	10.00					14.61	4.80				
6	Technology Mission on Cotton	75.25	1200.00	400.00	270.00	75.00	185.25	61.75	752.57	234.61	1723.00	800.00	282.00	94.00
7	Macro Management of Agri.Mode (MMM)	90:10	12735.00	1415.00	2700.00	300.00	2643.57	293.73	9320.17	1035.56	18205.00	2400.00	2700.00	300.00
8	National Agriculture Insurance Scheme	50:50				400.00	0.00	400.00	0.00	406.60	0.00	2800.00	0.00	400.00
9	Support to State Extension Programme for reform (New scheme)	90:10			116.00	13.00	123.58	13.00	168.00	17.94	694.00	78.00	120.00	13.00
10	Haryana State Seed Dev. Corp	50:50							0.00	19.50				
	TOTAL		16415.00	2715.00	3672.15	999.65	3531.13	977.21	12189.09	2435.64	25054.00	7895.00	3830.00	1068.00
II	SOIL AND WATER CONSERVATION													
1	Pilot Project for the Reclamation of water logged area in Jhajjar and Bhiwani Districts	65.35	1650.00	550.00	210.00	190.00	0.00	168.94	276.13	746.66	0.00	9500.00	0.00	200.00
	TOTAL		1650.00	550.00	210.00	190.00	0.00	168.94	276.13	746.66	0.00	9500.00	0.00	200.00
III	HORTICULTURE													
	Macro Management Mode													
1	Interegated Development of Tropical, Arid and Temperate Zone Fruits	90:10	400.00	44.45					0.00	0.00				
2	Scheme for Improving Production of Fruits & Hybrid Vegetables by providing 25% Assistance	90:10	225.00	25.00					0.00	0.00				
3	Promotion of use of plastics in horticulture	90:10	225.00	25.00					0.00	0.00				
4	Popularisation of Commercial Floriculture	90:10	275.00	30.50					0.00	0.00				
5	Augment & Strengthen Potato Seed production Programme at Government Garden & Nurseries	90:10	50.00	5.50					0.00	0.00				

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			Approved outlay		Revised outlay		Actual Exp.		Actual Exp.		Approved outlay		Approved outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	Scheme for Strengthening of Extension Activities through Latest Information Techonology	90:10	50.00	5.50					0.00	0.00				
7	Development of Medicinal & Aromatic Plants	90:10	25.00	2.90					0.00	0.00				
8	Other Activities (Strengthening of existing Govt., Gardens & Nurseries in the State)								0.00	0.00				
9	Horticulture and Vegetable Crops Scheme for National Horticulture Mission								0.00	0.00	21845.00	125.00	3570.00	1.00
10	Horticulture and Vegetable Crops Scheme for Micro Irrigation					139.80	596.24	139.80	596.24	139.80	4096.71	121.00	678.40	1.00
TOTAL			1250.00	138.85	0.00	139.80	596.24	139.80	596.24	139.80	25941.71	246.00	4248.40	2.00
IV	ANIMAL HUSBANDRY & DAIRYING													
1.	Assistance to State for control of diseases	75:25	150.00	150.00	259.06	86.35	250.81	83.60	919.89	384.54	1500.00	500.00	300.00	100.00
2.	Assistance for setting up National Ram & Buck Centre, Hisar	50:50	10.00	10.00					1.23	1.22				
3.	Establishment of State Veterinary Council	50:50	20.00	20.00	4.00	4.00	4.00	4.00	28.50	21.00	50.00	50.00	5.00	5.00
4	Scheme for sample survey estimation of production of milk,egg,wool and meat production of fodder and grasses/ Assessment of Dev.Projects	50:50	75.00	75.00	19.91	19.91	15.94	15.94	92.68	92.19	150.00	150.00	25.00	25.00
5	Scheme for the Strengthening of Govt. Poultry Farms				40.00	0.00	40.00	0.00						
6	Assistance to State for preservation and development of Pack Animals	50:50	10.00	10.00					0.00	0.00				
TOTAL			265.00	265.00	322.97	110.26	310.75	103.54	1042.30	498.95	1700.00	700.00	330.00	130.00
V	FISHERIES													
1.	Establishment of Fish Farmers Development Agencies(75:25 from 2005-06)	25:75	400.00	1500.00	125.54	100.24	125.54	100.24	651.30	929.44	810.00	300.00	142.00	78.00
2.	Fisheries Education training & Extension	80:20	60.00	15.00	8.80	2.20	10.36	2.59	52.36	13.09	96.00	25.00	19.00	4.80
3	Development of Water logged area in Aquaculture Estate	75:25	900.00	300.00	10.95	3.65	5.47	2.34	16.30	5.95	95.00	30.00	15.45	5.15
4	Utilisation of Saline Soil & water prone fish culture	75:25	450.00	150.00	9.21	3.07	4.87	1.62	15.19	4.98	65.00	20.00	10.65	3.55
5	Inland Capture Fisheries (River/Reservable)	75:25			6.00	2.00	5.98	1.99	27.23	9.07	45.00	15.00	7.50	2.50
6	Establishment of ornamental fish Hachery(75:25)								4.50	1.50				

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			Approved outlay		Revised outlay		Actual Exp.		Actual Exp.		Approved outlay		Approved outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7	Cold water fisheries and acqaculture (Sharing Basis)								0.00	0.00				
8	National Fisheries Dev Board								0.00	0.00	540.00	60.00	189.00	21.00
9	National scheme of welfare of fisheries										10.00	10.00	2.00	2.00
	TOTAL		1810.00	1965.00	160.50	111.16	152.22	108.78	766.88	964.03	1661.00	460.00	385.60	117.00
VI	FOREST													
1.	Area Oriented fuel wood/Fodder Project	50:50	997.00	997.00					88.18	88.18				
2	Integrated Forests Protection Scheme	75:25			150.00	50.00	115.59	38.53	443.63	147.88	756.10	250.00	150.00	50.00
	TOTAL		997.00	997.00	150.00	50.00	115.59	38.53	531.81	236.06	756.10	250.00	150.00	50.00
VII	WILD LIFE PRESERVATION													
1.	Strengthening expansion & improvement of Wild Life Sanctuary / Development Of National Parks and sanctuaries	67:33	80.00	115.00	150.00	25.00	65.03	23.71	197.58	94.01	800.00	200.00	200.00	30.00
2.	Eco Development Wild Life Sanctuary / around protected areas	67:33	50.00	10.00					0.00	0.00				
3	Captive Breeding of endangered species	Partly shared	50.00	20.00					0.00	0.00				
4	Survey & Studies in Wildlife Management	Partly shared	20.00	20.00					0.00	0.00				
5	Control over poaching	Partly shared	20.00	20.00					0.00	0.00				
	TOTAL		220.00	185.00	150.00	25.00	65.03	23.71	197.58	94.01	800.00	200.00	200.00	30.00
VIII	COOPERATION													
1.	Risk fund for consumption loans advanced by PACs (75:25 from Tenth Plan)	75:25	450.00	100.00					0.00	15.50				
2	Macro Management Mode								0.00	0.00				
	l) Agriculture Credit Stabilization fund	90:10	684.00	76.00					0.00	0.00				
	ii) Weaker Section Co-operatives	90:10	207.00	23.00					0.00	0.00				
	iii) Special scheme for SC/ST	90:10	9.00	1.00					0.00	0.00				
3	Subsidy to ICDP in selected district				148.00	148.00	148.00	148.00	148.00	148.00	550.00	550.00	95.00	95.00
4	Assistance to dairy coop. In selected district					294.00	0.00	294.00	0.00	294.00	100.00	100.00	50.00	50.00
	TOTAL		1350.00	200.00	148.00	442.00	148.00	442.00	148.00	457.50	650.00	650.00	145.00	145.00

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			Approved outlay		Revised outlay		Actual Exp.		Actual Exp.		Approved outlay		Approved outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
IX	RURAL DEVELOPMENT													
1.	SGSY	75:25	6042.00	2014.00	1290.00	430.00	1393.44	464.48	6070.07	2023.36	10500.00	3500.00	1200.00	400.00
2.	DPAP (now DDP)	75:25	4050.00	1350.00	1215.00	405.00	1304.61	434.87	6981.86	2327.29	12000.00	4000.00	900.00	300.00
3.	JGSY (Now SGRY)	75:25	28200.00	9400.00	6540.00	2180.00	6373.05	2124.35	31550.61	10895.19	39000.00	13000.00	4830.00	1610.00
4.	IAY	75:25	7680.00	2560.00	1805.25	601.75	2030.97	676.99	8383.21	2855.13	12900.00	4300.00	2481.00	827.00
5.	DRDA Administration	75:25	4050.00	1350.00	702.00	234.00	743.76	247.92	3156.10	1052.04	6300.00	2100.00	855.00	285.00
6.	IWDP	90:10	1375.00	152.00	550.00	50.00	374.99	34.09	1572.00	142.91	11000.00	1000.00	803.00	73.00
7.	National Rural Employment Gurantee scheme	90:10			3060.00	340.00	3235.23	359.47	3235.23	359.47	101700.00	11300.00	4950.00	550.00
	TOTAL		51397.00	16826.00	15162.25	4240.75	15456.05	4342.17	60949.08	19655.39	193400.00	39200.00	16019.00	4045.00
X	INTEGRATED RURAL ENERGY PROGRAMME													
1.	IREP		250.00	700.00	195.00	195.00	194.41	193.69	661.11	864.64	1025.00	894.00	205.00	146.00
	TOTAL		250.00	700.00	195.00	195.00	194.41	193.69	661.11	864.64	1025.00	894.00	205.00	146.00
XI	LAND RECORDS													
1.	Strengthening of Revenue Admn. & Updating of land Recored/live stock census	50:50	600.00	600.00	61.00	61.00	60.72	60.72	200.63	200.63	411.00	411.00	67.00	67.00
	TOTAL		600.00	600.00	61.00	61.00	60.72	60.72	200.63	200.63	411.00	411.00	67.00	67.00
XII	COMMUNITY DEVELOPMENT													
1.	HIRD Nilokheri	50:50	75.00	75.00	25.00	25.00	25.00	25.00	114.50	157.21	308.00	308.00	50.00	50.00
2.	Imparting training to PRI&RD								128.13	42.71				
3.	Rural Sanitation Programme	Partly shared			2057.00	1036.00	1524.74	1149.80	2279.56	2188.70	14105.00	6786.00	2821.00	1100.00
	TOTAL		75.00	75.00	2082.00	1061.00	1549.74	1174.80	2522.19	2388.62	14413.00	7094.00	2871.00	1150.00
XIII	COMMAND AREA DEVELOPMENT AUTHORITY	Partly Shared	12000.00	12000.00	2974.27	3000.00	2427.97	2058.22	9547.94	8470.85	39280.00	33000.00	5955.00	5000.00
	TOTAL		12000.00	12000.00	2974.27	3000.00	2427.97	2058.22	9547.94	8470.85	39280.00	33000.00	5955.00	5000.00
XIV	LARGE & MEDIUM INDUSTRIES													
1.	Growth Centre	67:33	600.00	300.00		81.80		16.00	450.00	343.70				
	TOTAL		600.00	300.00	0.00	81.80	0.00	16.00	450.00	343.70	0.00	0.00	0.00	0.00

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			Approved outlay		Revised outlay		Actual Exp.		Actual Exp.		Approved outlay		Approved outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
XV	VILLAGE & SMALL INDUSTRIES													
1.	Rebate on sale of Handloom goods	50:50	71.00	1.00					54.52	54.52				
2	Marketing dev. assistance for Handloom Growth	50:50	171.00	1.00	90.63	0.00	0.00	0.00	14.00	90.73				
3	Project Package scheme	60:40	5.00	1.00					5.29	7.50				
4	Mini Tool room and Training centre	80:20	23.00	5.00					0.00	0.00				
5	Enforcement of Handlooms	80:20	20.00	35.00					7.69	2.16				
6	Setting up of Institute of Plastic & Engg. Technology	50:50			100.00	30.00	0.00	19.90	0.00	20.00				
7	Deen Dayal Hathkargha	50:50	40.00	40.00	0.00	5.00	0.00	5.00	0.00	5.00	5.00	5.00	1.00	1.00
	TOTAL		330.00	83.00	190.63	35.00	0.00	24.90	81.50	179.91	5.00	5.00	1.00	1.00
XVI	PRIMARY EDUCATION													
1	Sarv Shiksha Abhiyan (50:50 from 2007-2008)	75:25	75469.00	25156.00	27376.46	9125.49	23045.63	9125.49	39605.35	20865.04		120000.00		17456.00
2	Mid Day meal scheme	Partly			4161.80	2100.00	4959.10	2099.88	8423.48	4199.88	33300.00	13150.00	6660.00	2252.00
3	Mid Day meal for middle school children	shared									2925.00	1100.00	585.00	220.00
	TOTAL		75469.00	25156.00	31538.26	11225.49	28004.73	11225.37	48028.83	25064.92	36225.00	134250.00	7245.00	19928.00
XVII	SECONDARY EDUCATION													
1.	Integrated Education for disabled children	Partly sponsored	149.84	215.00	345.00	48.00	312.24	47.38	959.67	177.17	1990.00	325.00	360.00	55.00
2	Supply of Colour T.V. Sets in High / Sr. Sec. Schools	75:25	300.00	100.00					0.00	0.00				
3	Computer literacy studies in schools	75:25	8100.00	2750.00	502.50	167.50	250.00	83.34	500.00	229.18	6000.00	2000.00	1020.00	340.00
4	Reconstitution of SCERT	50:50							25.00	25.00				
5	Sarv Shiksha Abhiyan										15000.00	15000.00	2000.00	2000.00
	TOTAL		8549.84	3065.00	847.50	215.50	562.24	130.72	1484.67	431.35	22990.00	17325.00	3380.00	2395.00
XVIII	ARCHIVES													
	Development of Archives	75:25							7.58	3.33				
	TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	7.58	3.33	0.00	0.00	0.00	0.00

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			Approved outlay		Revised outlay		Actual Exp.		Actual Exp.		Approved outlay		Approved outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
XIX	MEDICAL EDUCATION													
1.	Ophthalmic Assistant Course	Partly shared	5.40	23.98	1.08	4.92	0.67	4.99	3.36	12.80	5.40	39.98	1.08	6.04
	TOTAL		5.40	23.98	1.08	4.92	0.67	4.99	3.36	12.80	5.40	39.98	1.08	6.04
XX	HEALTH													
1.	T.B.Control programme	50:50	450.00	450.00					161.83	85.47				
2.	National Malaria Eradication Programme (Rural)	50:50	3600.00	3600.00	527.00	527.00	200.00	468.14	492.79	1313.81	3000.00	3000.00	200.00	200.00
3.	National Rural Health Mission 85:15											2060.00	13759.89	2428.00
4.	Arogya Kosh for patients below poverty line	50:50							50.00	100.00	400.00	400.00	20.00	20.00
	TOTAL		4050.00	4050.00	527.00	527.00	200.00	468.14	704.62	1499.28	3400.00	5460.00	13979.89	2648.00
XXI	PUBLIC HEALTH													
1.	Rural low cost sanitation	50:50	500.00	500.00					100.00	100.00				
2.	Accelerated urban water supply programme	50:50	1000.00	1000.00	430.00	285.00	483.09	483.09	2402.85	3061.60				
3.	Improvement of Infrastructure of export oriented textile unit at Panipat	50:50	100.00	100.00					0.00	0.00				
4.	Yamuna Action Plan Phase - II	N.A.	25000.00	2000.00	700.00	125.00	478.68	38.76	546.18	76.76	3400.00	700.00	1700.00	300.00
5.	Ghaggar Action Plan	N.A.	7700.00	3300.00					0.00	0.00				
6.	YAP-III										11400.00	2000.00		
	TOTAL		34300.00	6900.00	1130.00	410.00	961.77	521.85	3049.03	3238.36	14800.00	2700.00	1700.00	300.00
XXII	LOCAL BODIES													
1.	Integrated Development of small & medium towns	80:10:10	1350.00	900.00	600.00	400.00	278.25	185.50	1972.63	1368.75	600.00	400.00	600.00	400.00
	TOTAL		1350.00	900.00	600.00	400.00	278.25	185.50	1972.63	1368.75	600.00	400.00	600.00	400.00
XXIII	SWARN JAYANTI SHAHARI ROZGAR YOJANA													
1.	Swaran Jayanti Shahari Rozgar Yojana	75:25	990.00	330.00	1125.00	375.00	571.67	190.55	2755.14	918.38	7590.00	2530.00	1237.50	412.50
	TOTAL		990.00	330.00	1125.00	375.00	571.67	190.55	2755.14	918.38	7590.00	2530.00	1237.50	412.50

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			Approved outlay		Revised outlay		Actual Exp.		Actual Exp.		Approved outlay		Approved outlay	
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
XXIV	WELFARE OF SC & BC													
1.	Construction of girls/boys hostels	50:50	400.00	400.00	80.00	80.00	44.04	44.04	174.54	212.08	1300.00	1300.00	200.00	200.00
2.	Pre-examination Training Centres	50:50	400.00	400.00	25.00	25.00	1.89	1.89	64.82	64.82	165.00	165.00	25.00	25.00
3.	Award of Pre Matric Scholarship to children whose parents are engaged in unclean occupation	50:50	150.00	150.00	33.00	33.00	0.00	0.00	52.32	52.32	230.00	230.00	35.00	35.00
4.	Book Bank for SC students studying in Medical/Engineering Colleges	50:50	60.00	60.00					8.47	8.47				
5.	Machinery for the implementation of PCR Act, 1955 and SC/ST (Prevention of Atrocities Act 1989)	50:50	120.00	120.00	40.00	40.00	38.85	38.86	198.23	198.25	660.00	660.00	100.00	100.00
6.	Share Capital & Matching assistance @ 1% and 3% for promotional activities and evaluation and recovery to HSCFDC	49:51		200.00		150.00		150.00	0.00	365.00		1100.00		165.00
7.	Const. Of Hostel for OBC boys/girls	50:50			0.01	0.01	0.00	0.00	0.00	0.00	2000.00	2000.00	300.00	300.00
	TOTAL		1130.00	1330.00	178.01	328.01	84.78	234.79	498.38	900.94	4355.00	5455.00	660.00	825.00
XXV	LABOUR													
1.	Rehabilitation of Bonded Labour	50:50	2.50	2.50	0.50	0.50			0.21	6.41	2.50	2.50	0.50	0.50
	TOTAL		2.50	2.50	0.50	0.50	0.00	0.00	0.21	6.41	2.50	2.50	0.50	0.50
XXVI	SOCIAL JUSTICE & EMPOWERMENT													
	Implementation of J.J.Act	50:50	137.00	137.00					0.00	0.00				
1	Remand/observation Home				38.00	38.00	6.13	6.13	19.39	19.40	204.00	204.00	38.00	38.00
2	State After Care Home				1.50	1.50	1.20	1.20	4.90	4.91	23.00	23.00	1.50	1.50
3	Special School/Home				0.30	0.30	0.30	0.30	0.63	0.63	5.00	5.00	0.30	0.30
4	Grant-in-aid to voluntary organisation for setting up of Juvenile/observation home				10.00	10.00	9.08	9.08	36.21	36.21	55.00	55.00	10.00	10.00
	TOTAL		137.00	137.00	49.80	49.80	16.71	16.71	61.13	61.15	287.00	287.00	49.80	49.80
XXVII	WOMEN & CHILD DEV. (NUTRITION)													
	Supplementary Nutrition Programme	50:50			4000.00	4142.00	3210.19	4063.64	5233.21	6086.65	22250.00	62562.50	4450.00	9512.50
	TOTAL		0.00	0.00	4000.00	4142.00	3210.19	4063.64	5233.21	6086.65	22250.00	62562.50	4450.00	9512.50

STATE: HARYANA

(Rs. In lakhs)

Sr. No.	Name of the Department/Scheme	Funding Pattern Central: State Share	Tenth Plan 2002-2007		Annual Plan 2006-07				Tenth Plan 2002-2007		Eleventh Plan (2007-12)		Annual Plan 2007-08	
			Approved outlay		Revised outlay		Actual Exp.		Actual Exp.		Approved outlay		Approved outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
XXVIII	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION													
	Upgradation of ITI into centres of Excellence	75:25			450.00	150.00	337.50	150.00	753.34	288.62	2400.00	800.00	570.00	190.00
	TOTAL		0.00	0.00	450.00	150.00	337.50	150.00	753.34	288.62	2400.00	800.00	570.00	190.00
XXIX	PUBLIC WORKS (GENERAL ADMINISTRATION)													
1.	Development of Infrastructural facility for Judiciary	50:50	600.00	600.00	200.00	200.00	279.94	279.94	632.04	803.25	1000.00	1000.00	200.00	200.00
2.	Jail Administration	75:25			1540.00	513.00	1773.05	590.63	5245.43	1875.08	7700.00	2565.00	1540.00	513.00
3.	Jail Administration	50:50							20.18	32.48				
	TOTAL		600.00	600.00	1740.00	713.00	2052.99	870.57	5897.65	2710.81	8700.00	3565.00	1740.00	713.00
	GRAND TOTAL		215792.74	80094.33	67665.92	29283.64	60889.35	27935.84	160610.26	80268.14	428701.71	335881.98	70020.77	49531.34

STATEMENT- VI
CENTRALLY SPONSORED SCHEMES
(100% CSS)

STATEMENT-VI

APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES (100%)

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
I	AGRICULTURE	525.00	131.00	121.00	177.04	1070.00	194.00
II	HORTICULTURE	86.50	15.50	14.24	62.94	364.06	58.83
III	HARYANA AGRICULTURE UNIVERSITY	0.00	80.00	75.80	325.63	495.58	81.18
IV	ANIMAL HUSBANDRY	12675.00	177.13	207.76	1445.38	4000.00	680.00
V	DAIRY DEVELOPMENT	744.92	0.00	0.00	0.00	0.00	0.00
VI	FISHERIES	50.00	10.50	9.92	50.79	100.00	20.00
VII	FORESTS	1680.00	0.00	0.00	146.17	0.00	0.00
VIII	COOPERATION	0.00	0.00	0.00	0.00	0.00	0.00
IX	RURAL DEVELOPMENT	152.00	0.00	93.00	1870.85	0.00	0.00
X	LAND RECORDS	0.00	415.23	405.46	991.55	15195.86	12775.00
XI	COMMAND AREA DEVELOPMENT AUTHORITY	0.00	0.00	0.00	0.88	0.00	0.00
XII	RENEWABLE ENERGY	56.00	0.00	0.00	0.00	0.00	0.00
XIII	INDUSTRIES & MINERALS	783.00	406.00	111.78	962.05	1795.00	445.50
XIV	ROADS & BRIDGES	0.00	23000.00	21577.00	45665.99	40000.00	7000.00
XV	CENSUS SURVEY & STATISTICS	0.00	35.63	15.94	182.10	0.00	0.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
XVI	SECONDARY EDUCATION	8144.28	2539.11	849.13	5205.87	3901.29	780.13
XVII	HIGHER EDUCATION	70.92	64.10	36.51	114.95	363.40	68.13
XVIII	SPORTS	850.00	140.00	77.81	245.67	1000.00	140.00
XIX	ARCHAEOLOGY	0.00	4.40	4.12	17.83	25.00	5.00
XX	MEDICAL EDUCATION	0.00	0.00	0.00	92.43	0.00	0.00
XXI	HEALTH	32955.62	7455.00	6039.01	26672.86	45226.45	7533.34
XXII	AYURVEDA	0.00	405.10	167.10	483.47	782.00	437.25
XXIII	EMPLOYEES STATE INSURANCE	0.00	14.68	15.08	26.44	130.00	25.00
XXIV	PUBLIC HEALTH	19445.00	6045.63	6341.02	19091.05	37000.00	6300.00
XXV	INFORMATION & PUBLICITY	0.00	0.00	0.00	100.00	0.00	0.00
XXVI	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES	7596.00	2807.51	2439.14	7674.27	16423.00	2884.60
XXVII	EMPLOYMENT	9.00	0.00	0.00	3.44	0.00	0.00
XXVIII	WOMEN & CHILD DEVELOPMENT	20264.25	6403.56	6186.19	27107.70	41510.00	6922.00
XXIX	INDUSTRIAL TRAINING	250.00	41.00	36.55	164.81	250.00	38.00
GRAND TOTAL		106337.49	50191.08	44823.56	138882.16	209631.64	46387.96

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
I	AGRICULTURE						
1.	Scheme for setting up of Biogas Plants	500.00	21.00	21.00	222.38	156.00	25.00
2.	Scheme for minikit for the general crops	25.00			0.00		
3	Scheme for demonstration of Agriculture Machinery & Allied equipments & their trial at farmer's field		52.20	52.20	77.29	50.00	10.00
4	Scheme for National Project on Organic Facuring (Subsidy)		2.80	2.80			
5	Strengthening of setting up of State Pesticides Testing				9.75		
6	Strengthening & modernization of pest mgt. Approach		45.00	45.00	90.00	350.00	50.00
7	Establishment of modern Hi tech agri research & dev farm				0.00	670.00	134.00
8	Scheme for Strengthening of Seed Infrastructure Facilities for Production & Distribution of Seed		10.00				
	TOTAL	525.00	131.00	121.00	177.04	1070.00	194.00
II	HORTICULTURE						
1.	Estimation survey on fruits & vegetables (now name of scheme changed as Scheme for Improvement of Ag. Statistics)	86.50	15.50	14.24	59.94	364.06	58.83
2	Scheme for Human Resource Development				3.00		
3	National Horticulture Mission				0.00		
4	Family orient -cum income generating scheme for SC families				0.00		
	TOTAL	86.50	15.50	14.24	62.94	364.06	58.83

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
III	HARYANA AGRICULTURE UNIVERSITY						
	Studying the cost of cultivation of Principal Crops Allocation will be made by GOI on yearly basis		80.00	75.80	325.63	495.58	81.18
	TOTAL	0.00	80.00	75.80	325.63	495.58	81.18
IV	ANIMAL HUSBANDRY						
1.	Scheme for Rinderpest Eradication	150.00	25.72	23.67	124.87	100.00	20.00
2.	Foot & Mouth disease control Programme		80.16	70.95	362.10	150.00	30.00
3	Estt. of Animal Welfare Board & SPCA	50.00			0.00		
4	Ext. of two Demonstration unit	150.00			0.00		
5	Integrated piggery Development Programme	50.00			0.00		
6	Creation of Disease Free Zone	9125.00			0.00		
7	National Project for cattle & Buffalo Breeding	3000.00			637.50	1250.00	250.00
8	Establishment of carcass by products utilization centre and field flaying Units	150.00			0.00		
9	17th Livestock Census		50.00	1.12	185.14	250.00	50.00
10	Scheme for integrated sheep & wool Dev. Programme		0.00	90.77	135.77	150.00	30.00
11	Integrated Murrah Dev. Project				0.00	1000.00	200.00
12	Upgradation of existing HVTI , Hisar				0.00	1100.00	100.00
13	Fooder & Feed Development		21.25	21.25			
	TOTAL	12675.00	177.13	207.76	1445.38	4000.00	680.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
V	DAIRY DEVELOPMENT						
1.	Integrated Dairy Development Project	704.92			0.00		
2.	State Dairy Laboratory, Rohtak	40.00			0.00		
	TOTAL	744.92	0.00	0.00	0.00	0.00	0.00
VI	FISHERIES						
1.	Development Inland of Fisheries Statistics	50.00			9.66		
2.	Strengthening of Database & information networking		10.50	9.92	41.13	100.00	20.00
3.	Strengthening of post Harvest infrastructure				0.00		
	TOTAL	50.00	10.50	9.92	50.79	100.00	20.00
VII	FORESTS						
1.	Preservation and Control of forest fire	250.00			0.00		
2.	Minor forest produce including medicinal Plants	410.00			14.19		
3.	Integrated afforestation & Eco-development Project	700.00			57.02		
4.	Development of Agro Forestry, Clonal & Non clonal	20.00			0.00		
5.	Interegated Forest Protection scheme	300.00			74.96		
	TOTAL	1680.00	0.00	0.00	146.17	0.00	0.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
VIII	COOPERATION						
1	Share Capital to ICDP		1028.00	1028.00	1028.00	5500.00	1355.00
2	Subsidy to ICDP		350.00	350.00	350.00	88.00	88.00
3	Share Capital to Marketing societies		50.00	50.00	50.00	500.00	100.00
4	Share Capital to Fruits and Veg. Markt. Societies		5.00	5.00	5.00	125.00	25.00
5	Clean Milk Production		374.00	374.00	374.00	2000.00	215.00
	TOTAL	0.00	1807.00	1807.00	1807.00	8213.00	1783.00
IX	RURAL DEVELOPMENT						
1.	Desert Development Programme	152.00		0.80	1142.01		
2	IWDP			92.20	393.79		
3	National Food for work Programme				335.05		
	TOTAL	152.00	0.00	93.00	1870.85	0.00	0.00
X	LAND RECORDS						
1.	Agricultural Census		13.38	15.95	78.63	105.86	44.00
2.	Rationalisation of Minor Irrigation Statistics		23.85	11.51	69.16	90.00	15.00
3.	Computerisation of Land Records		378.00	378.00	843.76	15000.00	12716.00
	TOTAL	0.00	415.23	405.46	991.55	15195.86	12775.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
XI	COMMAND AREA DEVELOPMENT AUTHORITY						
	Training of Technical Staff				0.88		
	TOTAL	0.00	0.00	0.00	0.88	0.00	0.00
XII	RENEWABLE ENERGY						
1	SLTBU	8.50			0.00		
2	DLTBU	47.50			0.00		
	TOTAL	56.00	0.00	0.00	0.00	0.00	0.00
XIII	INDUSTRIES & MINERALS						
1.	Census-cum-sample survey	183.00	25.00	21.53	152.75	150.00	24.00
2.	Nucleus cell at H.Q.	60.00	9.00	6.22	27.81	50.00	8.00
3	Prime Minister Rozgar Yojana	410.00	75.00	70.17	278.10	400.00	75.00
4	Export Promotion Industrial Park Kundli	5.00			0.00		
5	National Programme on Rural Industrialisation	125.00	25.00		9.85	125.00	25.00
6	Critical Infrastructure Balance				262.20		
7	Enforcement of Handloom Act, 1985		15.00	11.86	32.47	70.00	13.50
8	Rebate on sale of Handloom goods		255.00		196.87	1000.00	300.00
9	Strengthening of Food Processing Industries		2.00	2.00	2.00		Dropped
	TOTAL	783.00	406.00	111.78	962.05	1795.00	445.50

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
XIV	ROADS & BRIDGES						
1	PMGSY		15000.00	13687.00	24226.17		
2	CRF		8000.00	7890.00	21439.82	40000.00	7000.00
	TOTAL	0.00	23000.00	21577.00	45665.99	40000.00	7000.00
XV	CENSUS SURVEY & STATISTICS						
1	Conduct of Pilot study on Basic Statistics for Local level Development				1.65		
2	Conducting study on estimating inputs in fishing sector				2.50		
3	Fifth Economic Census in Haryana		35.63	15.94	177.95		
	TOTAL	0.00	35.63	15.94	182.10	0.00	0.00
XVI	SECONDARY EDUCATION						
1.	Decentralisation of NFC	630.55	15.01	7.31	144.02	82.59	16.39
2.	Sharmik Vidyapeeth at Faridabad	201.46			17.32		
3.	Setting up of Distt. Institute of Education	4156.87	1830.74	829.13	2143.48	Merged With SSA	
4	Award of scholarships to students Studying Sanskrit	5.40			1.37		
5	Area Incentive Programme for Educational Backward Minorities	3075.00	229.62	0.00	1448.62		
6	Setting up of DIET Construction of building at Pali	50.00			0.00		

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
7	Const. Of building 7 new DIET		450.00	0.00	425.00		
8	National school for Disabled children for rural areas	10.00			1.50		
9	Award of Scholarship to the students of 9th to 11th class		2.64	2.64	10.56	13.20	2.64
10	National scholarship for talented children in rural areas				1.48		
11	Construction of bldg at Pali & 7 New Distt Institutes & training				375.00	2250.00	450.00
12	National Merit scholarship		11.10	10.05	15.60	55.50	11.10
13	Area incentive Minorities & Modernisation of Madrase Education in Sec. Schools	15.00			0.00	1500.00	300.00
14	Setting up of Dostrict Institute of Education and Traing				621.92		
	TOTAL	8144.28	2539.11	849.13	5205.87	3901.29	780.13
XVII	HIGHER EDUCATION						
1	Opening of NSS Cell in the office of DHE	64.22	19.62	14.08	49.91	129.00	20.65
2	Assistance to K.U.K. for development of Sanskrit Education	6.70	0.10	0.00	1.68	8.40	1.68
3	Assistance to KV for Dev of Sanskrit Education		1.68	0.00	0.60	0.50	0.10
4	National Merit Scholarship		42.70	22.43	49.76	213.50	42.70
5	University level books in Indian Language				13.00	12.00	3.00
	TOTAL	70.92	64.10	36.51	114.95	363.40	68.13

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
XVIII	SPORTS						
1.	Sports Complex, Faridabad	250.00			0.00		
2.	G.I.A for construction of sports infrastructure	500.00	140.00	77.81	245.67	1000.00	140.00
3.	Youth Welfare	100.00			0.00		
	TOTAL	850.00	140.00	77.81	245.67	1000.00	140.00
XIX	ARCHAEOLOGY						
	Implementation of Antiquities & Art Treasure Act-1972		4.40	4.12	17.83	25.00	5.00
	TOTAL	0.00	4.40	4.12	17.83	25.00	5.00
XX	MEDICAL EDUCATION						
	Strengthening of various diagnostic centre				92.43		
	TOTAL	0.00	0.00	0.00	92.43	0.00	0.00
XXI	HEALTH						
1.	National Programme for control of blindness	851.00	300.00	206.48	540.95	4047.70	645.54
2.	National Goitre control programme	41.62	8.00	5.47	22.14	53.75	8.80
3.	National Leprosy control programme	35.00	7.00		7.24	35.00	7.00
4.	Family welfare Programme	31928.00	6345.00	5676.55	25368.20	37855.00	6225.00
5.	Cancer Control Programme for distt Bhiwani & Hisar	100.00	44.00		0.00	220.00	44.00
6.	Supply of Anti TB Drugs				19.85		

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
7	Setting up Cobalt unit in Bhiwani		300.00		92.90	1500.00	300.00
8	Food Adulteration Programme				16.00		
9	Pilot project for financial support to selected Govt. Hospital for Hospital waste mgt. G.H. Rohtak, Pkl.				0.00		
10	Trauma Centre National Highways (Palwal, Kurukshetra & Gurgaon)		450.00	150.00	552.35	1500.00	300.00
11	Strengthening of office of Chief Registrar Births & deaths		1.00	0.51	1.25	15.00	3.00
12	National T.B. Control Programme				51.98		
13	Enhanced Vector borne disease control programme				0.00		
	TOTAL	32955.62	7455.00	6039.01	26672.86	45226.45	7533.34
XXII	AYURVEDA						
1	Pilot Scheme on Home Remedies Kit		5.60	5.60	11.17		
2	Essential Drugs to ISM&H Institutions (Adhoc Grant)				15.00		
3	Supply of essential drugs to ISM&H		137.50	137.50	360.56	670.00	131.25
4	Reorientation Training Programme of ISM&H Personnel				8.74	70.00	14.00
5	Estt. Of speciality clinic of ISM&H in allopathic Hospitals (Distt. Ambala, Gurgaon & Hisar)				30.00		
6	Estt. Of specialised Therapy Centre of AYUSH in Allopathic Hospital (Distt. Jind) & PGIMS, Rohtak				22.00	42.00	22.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
7	Strengthening of under graduate college I) For SK Govt. Ay. College, Krk II) For private Ayurvedic College			12.00 12.00	0.00 12.00 24.00		50.00
8	Renovation of teaching hospital (SK Govt.Krk.)				0.00		20.00
9	Assistance to PG Medical college				0.00		
10	State Model Institute of Ayurveda for Shri Krishna Govt. Ayurvedic College, Krk.				0.00		200.00
11	Estt. Of Govt. Ayurvedic Pharmacy in campus of Shri Krishana Ayurvedic Collage Kuk.		150.00		0.00		
12	Drug testing lab in SKGA college, Krk.		100.00		0.00		
	TOTAL	0.00	405.10	167.10	483.47	782.00	437.25
XXIII	EMPLOYEES STATE INSURANCE						
1	Opening of new ESI dispensary at Jagadhri				0.00		
2	Running ESI Dispensary at Sampla		9.17	8.44	13.98	65.00	11.00
3	Runing of ESI Dispensary at manesar		5.51	6.64	12.46	55.00	10.00
4	Runing of ESI Dispensary at Gurgaon				0.00	10.00	4.00
	TOTAL	0.00	14.68	15.08	26.44	130.00	25.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
XXIV	PUBLIC HEALTH						
1.	ARWSP	13345.00	4546.00	5056.09	13998.99	26000.00	4500.00
2.	D.D.P.	6100.00	1499.63	1284.93	4556.69	11000.00	1800.00
3.	Yammuna Action Plan Phase-I				280.12		
4.	Yammuna Action Plan Phase-II				145.25		
5.	Swajaldhara				110.00		
	TOTAL	19445.00	6045.63	6341.02	19091.05	37000.00	6300.00
XXV	INFORMATION & PUBLICITY						
	Tre-centenary celebration of Birth of Khalsa				100.00		
	TOTAL	0.00	0.00	0.00	100.00	0.00	0.00
XXVI	WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES						
1.	Post Matric Scholarship to SC students	1250.00	1023.71	746.17	2072.63	2000.00	300.00
2.	Upgradation Merit of SC/ST students	96.00	9.60		33.05	48.00	9.60
3.	Special Central Assistance	6250.00	1774.20	1692.97	5554.81	8875.00	1675.00
4.	Post Matric scholarship to BC students				13.78	5500.00	900.00
	TOTAL	7596.00	2807.51	2439.14	7674.27	16423.00	2884.60

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
XXVII	EMPLOYMENT						
	Setting up a special cell for physically Handicapped Person at Sonapat	9.00			3.44		
	TOTAL	9.00	0.00	0.00	3.44	0.00	0.00
XXVIII	WOMEN & CHILD DEVELOPMENT						
1.	Integrated Child Development Services	18325.90	6202.22	5978.89	25519.28	40400.00	6700.00
2.	Setting up Anganwadi Training Centre (ICDS Functionaries) (Udisha project)	750.00	80.00	97.61	516.60	350.00	70.00
3.	Adolescent Girls Schemes (Kishori Shakti yojana)	425.00	65.00	61.17	180.24	350.00	70.00
4.	Indira Mahila Yojna (Swyamsidha)	220.60	11.84	11.84	196.15	5.00	1.00
5.	Expansion of ICDS Scheme	0.50			0.00		
6.	Balika Samridhi Yojana	541.25			88.29		
7.	Construction of Anganwadi centres		0.50	6.56	415.29	5.00	1.00
	NUTRITION						
1.	Installation of Panjiri Plant	1.00			52.32		
2.	Pilot Project(nutrition prog. For adolecent girls		44.00	30.12	139.53	400.00	80.00
	TOTAL	20264.25	6403.56	6186.19	27107.70	41510.00	6922.00

STATE: HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan (2007-12)	Annual Plan 2007-08
		Approved outlay	Revised outlay	Actual Exp.	Actual Exp.	Approved outlay	Approved outlay
1	2	3	4	5	6	7	8
XXIX	INDUSTRIAL TRAINING						
1.	Upgradation of ITI's Pundri & Ambala Cantt.	150.00	11.00	7.68	83.32	75.00	13.00
2.	Organising Special Training for SC/ST under Special Centre Assistance Scheme	100.00	30.00	28.87	81.49	175.00	25.00
	TOTAL	250.00	41.00	36.55	164.81	250.00	38.00
	GRAND TOTAL	106337.49	51998.08	46630.56	140689.16	217844.64	48170.96

STATEMENT- VII
PHYSICAL TARGETS AND ACHIEVEMENTS

APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT VII

STATE: HARYANA

Sr. No.	Item	Unit	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan 2007-12	Annual Plan 2007-08
			Target	Target	Achievement	Achievement	Target	Target
1	2	3	4	5	6	7	8	9
1.	AGRICULTURE							
A	Production of Foodgrains							
(i)	Rice	000 Tonnes	3100	3025	3371	2973	3270	3045
(ii)	Wheat	000 Tonnes	10500	9635	9877	9355	9676	9125
(iii)	Jowar	000 Tonnes	30	25	26	26	35	26
(iv)	Bajra	000 Tonnes	850	975	1024	783	928	810
(v)	Maize	000 Tonnes	50	78	32	35	64	44
(vi)	Other Cereals	000 Tonnes	150	120	90	108	118	86
(vii)	Pulses (including gram)	000 Tonnes	320	300	172	146	221	156
	Total- Foodgrains	000 Tonnes	15000	14158	14592	13426	14312	13292
B	Production of Oil Seeds	000 Tonnes	930	1310	988	883	709	831
C	Production of Sugarcane (Gur)	000 Tonnes	1100	900	840	869	976	840
D	Production of Cotton	000 Bales	1600	2100	1814	1566	1933	1672
E	Production of Improved Seeds							
(a)	Cereals	000 Qtls	300	250.00	215.53	293.17	392.21	250.00
(b)	Pulses	000 Qtls	5	13.00	5.36	6.42	3.11	13.00
(c)	Oil Seeds	000 Qtls	5	4.55	3.54	6.81	7.26	4.55
(d)	Cotton	000 Qtls	10	5.12	2.77	6.95	10.04	5.12
(e)	Others			1.00	0.20	0.04	1.60	1.00
F	Distribution of Improved Seeds							
(a)	Cereals	000 Qtls	445	458.00	641.52	404.96	662.00	458.00
(b)	Pulses	000 Qtls	7	14.00	25.75	14.26	5.62	14
(c)	Oil Seeds	000 Qtls	7	20.00	22.45	19.73	32.7	20
(d)	Cotton	000 Qtls	35	42.00	40.00	32.65	67.63	42.00
(e)	Others	000 Qtls				2.61	5.62	
G	Chemical Fertilizer							
(i)	Nitrogenous (N)	000 MTs	863.38	862.25	862.64	777.55	1203.00	973.00
(ii)	Phosphatic (P)	000 MTs	268.58	332.20	243.68	248.23	448.00	308.00
(iii)	Potassic (K)	000 MTs	15.20	34.40	18.21	16.41	53.00	35.00
	Total- Chemical Fertilizer	000 MTs	1147.16	1228.85	1124.53	1042.19	1704	1316
H	High Yielding Varieties (HYV)							
(i)	Rice-Total Area Cropped	000 Hect.	1100	1000	1041	1009	1090	1050
	Area under HYV	000 Hect.	850	750	760	701	860	820
(ii)	Wheat-Total Area Cropped	000 Hect.	2390	2350	2409	2303	2360	2310
	Area under HYV	000 Hect.	2375	2310	2350	2267	2330	2290
(iii)	Bajra-Total Area Cropped	000 Hect.	650	650	621	584	640	600
	Area under HYV	000 Hect.	550	550	540	489	500	450
(iv)	Maize-Total Area Cropped	000 Hect.	20	30	14	15	25	18
	Area under HYV	000 Hect.	12	15	7	8	16	10
	Total -Area Cropped	000 Hect.	4160	4030	4085	3911	4115	3978
	Total- Area under HYV	000 Hect.	3787	3625	3657	3465	3706	3570

STATE: HARYANA

Sr. No.	Item	Unit	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan 2007-12	Annual Plan 2007-08
			Target	Target	Achievement	Achievement	Target	Target
1	2	3	4	5	6	7	8	9
I	Cropped Area							
(i)	Net Cropped Area	000 Hect.	3750	3720	3720	3498	3600	3560
(ii)	Gross Cropped Area	000 Hect.	6600	6480	6480	6348	6400	6850
J	Plant Protection							
(i)	Pesticides Consumption	000 M.T.	24.90	4.00	3.95	20.91	4.20	4.55
(ii)	Area Coverage	Lakh Hect.	440	85.00	85.20	367.20	80.30	83.35
K	Ground Water							
(i)	Potential Created	000 Hect.	42.50	8.50	5.45	36.15	8.50	8.50
(ii)	Utilization	000 Hect.	42.50	8.50	4.36	30.50	8.50	8.50
L	Soil Conservation							
(i)	Agricultural Land	000 Hect.	160.00			75	27.80	20.40
a	Land Levelling	000 Hect.	15.00	1.00	0.26	2.53	3.00	1.00
b	Protection of marginal land in submountaneous area in State	000 Hect.	10.00	1.20	0.67	4.17	1.80	1.40
c	Reclamation of alkaline soil	000 Hect.	90.00	16.70	11.81	65.71	12.00	12.00
d	Centrally Sponsored Scheme for National Dev. Prog. For rainfed area.(MMM)	000 Hect.	40.00	6.81	6.53	15.25	5.00	1.00
e	C.S.S for Integrated Watershed Dev. Management for flood prone river Ghaggar (MMM)	000 Hect.	5.00	4.00	3.79	19.94	6.00	5.00
M	Dryland Rainfed Farming Dev. Of Selected Micro Water Shed							
a	No. of Watersheds taken up.	No.	200	40	57	211	40	40
b	Area covered under watersheds	Hect.	65000	13000	10579	40034	13000	13000
2.	HORTICULTURE							
1	Fruit							
a	Addl. area under fruits	Hects.	10000	4000	4204	15215	25000	5000
b	Production of Fruits	Tonnes	290000	240000	225560	224016	4000000	250000
c	Raising of Fruit Plants of Govt. Garden & Nurseries & Road Nurseries	No.in Lakh	35.00	10.00	10.30	38.30	50.00	10.00
2	Vegetables							
a	Area under vegetables including potato	Hects.	160000	250000	280070	217494	345000	270000
b	Production of vegetables including potatoes	000 Tonnes	2500	3450	3327	2767	4800	3700
c	Supply of certified vegetables seeds	Qts.	9000			22250		
3	Mushroom Development.							
a	No. of trays	In lakh	9.00	11.00	12.11	11.02	14.00	12.00
b	Production	Tonnes	5000	6500	6413	5481	8000	7000
4	Flowers							
a	Area under flowers	Hects	4000	5500	5783	4710	7000	5700
5	Use of Plastics in Horticulure							
a	Drip Irrigation system	Hects	1750	1843	1256	528	15000	2000
b	Poly Green House	Nos.	25	11	4	9		
3	ANIMAL HUSBANDRY							
1	Milk	000Tonnes	5421	5470	5470	5405	6120	5570
2	Eggs	Lakh Nos.	8204	15890	15890	14198	25722	19262
3	Wool	000 Kgs.	2244	1341	1280	2352	1360	1295

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Sr. No.	Item	Unit	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan 2007-12	Annual Plan 2007-08
			Target	Target	Achievement	Achievement	Target	Target
1	2	3	4	5	6	7	8	9
4	FISHERIES							
1	Fish Seed Production/Procurement/ Stocking	Million	245	300	310	250	400	330
2	Fish Production	000 Tonne	55.00	55.00	55.40	43.98	90.00	61.00
5.	FORESTRY							
1	Green belt in urban areas	RKM				747		
2	Community Forestry	Hect.	22457	2500	2618.19	27768.28		
3	Compensatory Afforestation	Hect.	750	46	38	469	1935	36
4	Social & Farm Forestry	Hect.	4300	720	720	4579	3600	655
5	Strip Plantation on Govt. Land	Hect.	1500			467		
6	Rehabilitation of degraded Forests	Hect.		220	220	1109	1100	176
6.	RURAL DEVELOPMENT-INTEGRATED RURAL DEVELOPMENT PROGRAMME (I.R.D.P)							
1	SGSY	No. of Swarojgaris	Not fixed	12827	14158	66749	78520	15810
2	SGRY	Lakh Manday	"	102.74	73.98	442.95	671.00	105.00
3	IAY	No. of houses	9383	9526	10375	10003	59616	13231
4	PMGY (Gramin Awaas)	No. of Homes				2492		
7	COOPERATION							
1	Short term loans	Rs. Crores	20460.00	2100.00	3047.00	11538.28		
2	Medium term loans	Rs. Crores	1085.00	90.00	83.00	562.72	500.00	100.00
3	Long term loans	Rs. Crores	175.00	515.00	210.04	336.99	2750.00	550.00
8	IRRIGATION (MAJOR & MEDIUM)							
1	J.L. N. Lift Irrigation Scheme	000 Hects	49	3.87	3.17	3.39	5.45	1.671
2	Improvement/Re-conditioning of old channels, Constg. Of New Minor(NABARD)	000 Hects	15	23.17	22.67	14.50	65.40	21.20
3	Loharu lift Irrigation	000 Hects.	10					
4	Water Resources Consolidation Project	000 Hects.	15					
5	Balance work (WRCP) under AIBP	000 Hects.		519	5.19	23.32	25.93	6.13
9	COMMAND AREA DEVELOPMENT							
1	Construction/lining of field channels	000 rft	120	39.9	37.9	68.4	500	52
2	Land leveling	Hect.	5000					
3	Under Ground Pipe lines	Hect.	8000			200		
4	Ground water Development installation of Shallow Tubewells & Pumping Sets	No.	2000			150		
5	Survey and Planning	000'Hect.	200	40	38	154.73	500	52
6	Reclamation of Waterlogged Area	Hect.	25000	5434		1244	2000	
10	POWER							
	Transmission & distribution							
A	220 KV Works							
1	New Sub Stations	Nos.	16	2	1	11	34	2
2	Augmentation	Nos.	10	6	4	18		3
3	Transmission Lines	Ckt. Km	1519	219	387	979		320
B	132 KV Work							
1	New Sub Stations	Nos.	43	9	3	36	46	11
2	Augmentation	Nos.	42	26	9	50		11

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Sr. No.	Item	Unit	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan 2007-12	Annual Plan 2007-08
			Target	Target	Achievement	Achievement	Target	Target
1	2	3	4	5	6	7	8	9
3	Transmission Lines	Ckt. Km	875	127	40.45	560.45		323
C	66 KV Work							
1	New Sub Stations	Nos.	29	9	4	17	45	5
2	Augmentation	Nos.	23	14	8	47		1
3	Transmission Lines	Ckt. Km	722	230	209	449		62
D	33KV Work							
1	New Sub Stations	Nos.	86	66	13	32	125	
2	Augmentation	Nos.	116	45	22	102	60	
3	Transmission Lines	Ckt. Km	795	483	102	290	1000	
E	Service connections							
1	General connections	000 Nos.	850	100	68	343	270	
2	Tube well Connections	000 Nos.	45	58	63.18	84.18	120	
3	Industrial Connections	000 Nos.	30	2.5	2.2	9.2	10	
11	ROADS							
1	Construction of new link Roads	Kms.	300	40	58.5	278.0		
2	Improvement of Roads.	Kms.	10000	120	123	3808.0		
3	Construction of bye passes	Kms		15	3	16		
4	Construction of Bridges	Nos	8	8	4	19		
12	TOURISM							
1	International Tourist Arrivals	In Lacs	5			2.38		
2	Domestic Tourist Arrivals	In Lacs	325			213.74		
13	TRANSPORT							
	Replacement of old Buses	No. of Buses	2397	313	199	2260	3641	645
14	EDUCATION							
A.	Elementary Education							
a	Class I-V (age group 6-11)							
	Total Enrolment							
	Boys	000's	13.47	13.47	11.06	11.38	13.03	11.45
	Girls	000's	12.68	12.68	9.86	10.27	12.57	10.40
	Total	000's	26.15	26.15	20.92	21.65	25.60	21.85
	Percentage of age group 6-11							
	Boys	%age	120.00	120.00	98.57	93.45	120.00	102.69
	Girls	%age	120.00	120.00	93.28	90.42	120.00	98.58
	Total	%age	120.00	120.00	95.93	91.94	120.00	100.64
	Enrolment of Scheduled Castes(age group 6-11)							
	Boys	000's	2.66	2.66	2.65	2.79	2.60	2.64
	Girls	000's	2.75	2.50	2.50	2.57	2.51	2.51
	Total	000's	5.41	5.16	5.15	5.37	5.11	5.15
	Percentage of age group 6-11							
	Boys	% age	120.00	120.00	118.30	115.62	120.00	113.30
	Girls	% age	120.00	120.00	118.48	116.84	120.00	118.96
	Total	% age	120.00	120.00	118.39	116.23	120.00	116.13

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Sr. No.	Item	Unit	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan 2007-12	Annual Plan 2007-08
			Target	Target	Achievement	Achievement	Target	Target
1	2	3	4	5	6	7	8	9
b	Class VI-VIII (age group 11-13)							
	Total Enrolment							
	Boys	000's	8.26	8.26	6.03	6.14	6.25	6.08
	Girls	000's	7.27	7.27	5.14	5.15	6.06	5.32
	Total	000's	15.53	15.53	11.17	11.30	12.31	11.40
	Percentage of (age group 11-13)							
	Boys	% age	100.00	100.00	73.00	75.32	100.00	77.35
	Girls	% age	100.00	100.00	70.70	71.92	100.00	75.78
	Total	% age	100.00	100.00	71.85	73.62	100.00	76.57
	Enrolment of Scheduled Castes (age group 11-13)							
	Boys	000's	1.63	1.63	1.57	1.38	1.25	1.51
	Girls	000's	1.42	1.42	1.39	1.17	1.21	1.36
	Total	000's	3.05	3.05	2.96	2.55	2.46	2.87
	Percentage of age group 11-13							
	Boys	% age	100.00	100.00	96.00	85.32	100.00	96.18
	Girls	% age	100.00	100.00	96.00	82.40	100.00	97.14
	Total	% age	100.00	100.00	96.00	83.86	100.00	96.66
B.	Secondary Education							
	Class IX-X							
	Enrolment							
	Boys	000's	4.13	4.13	3.03	3.10	5.39	4.13
	Girls	000's	2.37	2.85	2.43	2.28	4.05	2.85
	Total	000's	6.5	6.98	5.46	5.38	9.44	6.98
C.	Teachers (Additional)							
1	Middle Education	Nos.	871			624	125	25
2	Secondary Education IX-X	Nos.	222			912	3500	700
3	Higher Secondary Education 10+2	Nos.	107			859	4000	800
15	TECHNICAL EDUCATION							
	Intake Capacity/Admissions							
1	Degree	Nos.	4500	1895		1656	1826000	58920
2	Diploma/Post Diploma	Nos.	25000	6225		5687	104000	14000
16	HEALTH & FAMILY WELFARE							
	Institutions							
1	Community Health centres	Nos.	12	10	5	14	40	10
2	Primary Health centres	Nos.	15	9	4	17	92	12
3	Opening of Sub-Centres	Nos.	30					
17	PUBLIC HEALTH							
	RURAL							
1	Updating water allowance to 40/55/70LPCD	No. of Villages	1400	150	379	1240	850	50
2	Updating water allowance to 110 LPCD	No. of Villages	3					
3	PMGY	No. of Villages	130			40		

STATE: HARYANA

Sr. No.	Item	Unit	Tenth Plan 2002-2007	Annual Plan 2006-07		Tenth Plan 2002-2007	Eleventh Plan 2007-12	Annual Plan 2007-08
			Target	Target	Achievement	Achievement	Target	Target
1	2	3	4	5	6	7	8	9
4	NABARD	No. of Villages	525	200	96	735	1200	300
18	URBAN DEVELOPMENT							
	Environmental improvement of Urban Slum-persons benefitted	000 Nos.	875	37.5		142.1		
19	INDUSTRIAL TRAINING INSTITUTES							
	Industrial Training Institutes & Craftsman Training Institutes							
1	No. of Industrial Training Institutes	Nos.	2	4	1	3	13	3
2	Intake Capacity	Nos.	240	468		128		
3	No. of persons undergoing training	Nos.	240	768		128		
4	Vocational Education Institutes						2	2
20	WELFARE OF SCHEDULED CASTES/ BACKWARD CLASSES							
1	Scholarship/Stipends to SC Student	000 Students	600	225	168	659	1125	225
2	Other Insentives like boarding, grant books/stationery & uniforms	000 Students	800	200	162	591	1000	200
3	Kanyadaan on the occasion of marriage of SC girls	No.	27450			34665		
21	SOCIAL DEFENCE & SECURITY							
1	Scholarship to Physically Handicapped Students	No. of Beneficiaries	10000	2500	524	7614		
2	Prosthetic aid & appliances	No. of Beneficiaries	15000	2500	3100	13247		
3	Home-cum-Training centre for Destitute Women & Widows	No. of Beneficiaries	1500	225	325	1672		
4	Financial Assistance to Aged, Physical handicapped & Destitute Women & Widows							
a	Old Age Pension	No. of Beneficiaries	1213000	115670	106177	761453	1000000	950000
b	Handicapped Pension	No. of Beneficiaries	76600	92080	10608	63440	130000	110000
c	Widow Pension	No. of Beneficiaries	307000	318471	330804	288187	375000	350000
22	WOMEN & CHILD DEVELOPMENT							
1	Special Nutrition Programme	Number of Beneficiaries						
		a)Mother	258128	279365	286794	200332	1308720	261744
		b)Child	1097044	1112412	1119039	796175	5562060	1112412
2	Apni Betian Apna Dhan	Mothers	300000	6000	23728	36539	180000	42000

STATEMENT- VIII
SCHEDULED CASTE-SUB PLAN COMPONENT

STATEMENT-VIII
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY UNDER SCHEDULED CASTE SUB-PLAN COMPONENT

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	
		Total Approved outlay	of which SCP Component
1	2	3	4
I	CROP HUSBANDRY	2730.00	600.00
II	HORTICULTURE	240.00	20.00
III	HARYANA AGRICULTURAL UNIVERSITY	2000.00	50.00
IV	ANIMAL HUSBANDRY & DAIRYING	2200.00	500.00
V	FISHERIES	470.00	100.00
VI	FORESTS	9800.00	2200.00
VII	COOPERATION	1200.00	294.00
VIII	RURAL DEVELOPMENT	7500.00	2700.00
IX	COMMUNITY DEVELOPMENT	4700.00	1195.00
X	PANCHAYATS	8500.00	2300.00
XI	MEWAT DEVELOPMENT BOARD	1200.00	120.00
XII	SHIVALIK DEVELOPMENT BOARD	880.00	100.00
XIII	IRRIGATION	59800.00	4500.00
XIV	FLOOD CONTROL & DRAINAGE	7000.00	700.00
XV	COMMAND AREA DEVELOPMENT AUTHORITY	5000.00	1776.00
XVI	POWER	84000.00	3000.00
XVII	RENEWABLE ENERGY DEPARTMENT	432.00	80.00
XVIII	VILLAGE & SMALL SCALE INDUSTRIES	3840.00	814.00
XIX	ROADS & BRIDGES	40876.00	1000.00
XX	DECENTRALISED PLANNING	10000.00	2500.00
XXI	ELEMENTARY EDUCATION	30000.00	10956.00
XXII	SECONDARY EDUCATION	12500.00	3900.00
XXIII	HIGHER EDUCATION	11500.00	3400.00
XXIV	TECHNICAL EDUCATION	12000.00	2300.00
XXV	SPORTS	2000.00	150.00
XXVI	HEALTH	6700.00	200.00
XXVII	PUBLIC HEALTH	63200.00	15500.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	
		Total Approved outlay	of which
			SCP Component
1	2	3	4
XXVIII	URBAN DEVELOPMENT	15000.00	6500.00
XXIX	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	412.50	120.00
XXX	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	10000.00	9000.00
XXXI	SOCIAL JUSTICE & EMPOWERMENT	58000.00	18000.00
XXXII	WOMEN AND CHILD DEVELOPMENT	5500.00	1125.00
XXXIII	NUTRITION	10000.00	4000.00
XXXIV	INDUSTRIAL TRAINING & VOCATIONAL EDUCATION	7000.00	2600.00
GRAND TOTAL		496180.50	102300.00

STATEMENT- IX
WOMEN COMPONENT

STATEMENT-IX
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY UNDER WOMEN COMPONENT

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	
		Total Approved outlay	of which Women Component
1	2	3	4
I	COOPERATION	20.00	20.00
II	RURAL DEVELOPMENT	950.00	325.00
III	COMMUNITY DEVELOPMENT	1100.00	486.00
IV	PANCHAYAT	330.00	214.50
V	ELEMENTARY EDUCATION	29876.80	15583.26
VI	SECONDARY EDUCATION	11842.00	5627.33
VII	HIGHER EDUCATION	10671.00	5194.23
VIII	TECHNICAL EDUCATION	12000.00	3976.75
IX	HEALTH	3245.70	2547.70
X	URBAN DEVELOPMENT	4.00	4.00
XI	SWARNA JAYANTI SHAHARI ROZGAR YOJANA	412.50	123.75
XII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES	9574.60	5210.47
XIII	SOCIAL JUSTICE & EMPOWERMENT	57977.35	34503.60
XIV	WOMEN AND CHILD DEVELOPMENT	4388.00	3921.85
XV	NUTRITION	10000.00	2294.50
GRAND TOTAL		152391.95	80032.94

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	
		Total Approved outlay	of which Women Component
1	2	3	4
I	COOPERATION		
1	Assistance of women cooperatives (new scheme)	20.00	20.00
	Total- Cooperation	20.00	20.00
II	RURAL DEVELOPMENT		
1	Swarnjayanti Gram Swarozgar Yojana (SGSY) (75:25) (earlier IRDP & Allied)	400.00	160.00
2	National Rural Employment Gurantee Schrme (NREGS)	550.00	165.00
	Total- Rural Development	950.00	325.00
III	COMMUNITY DEVELOPMENT		
1	Central Rural Sanitation Programme(CSS Sharing Basis)	1100.00	486.00
	Total- Community Development	1100.00	486.00
IV	PANCHAYAT		
1	Matching Grant	330.00	214.5
	Total- Panchayat	330.00	214.50
V	ELEMENTARY EDUCATION		
1	Provision of infrastructure & equipement	380.00	182.17
2	Development of play ground and sports activities	50.00	23.97
3	Hounouring students studing in class I-V	450.00	225.00
4	Upgradation of Primary Schools	5.00	2.40
5	Improvement of Nursery Classes	142.80	68.46
6	Remedial coaching for the students of 5th class	20.00	9.58
7	Free Stationery & Writing material	355.00	170.19
8	Uniform to Harijans/weaker section girls including PMGY	1005.00	1005.00
9	Attendance Scholarships including PMGY	530.00	530.00
10	Sarv Shiksha Abhiyan (CSS 75:25)	20000.00	9588.00
11	Edusat Project for Elementary Edu. Rohtak & Panchkula	1300.00	623.20
12	Mid day meal scheme(CSS)	2472.00	1185.87
13	Free School bags	200.00	96.00
14	Upgradation of Schools & continuance of staff & appointment of Additional staff for middle schools	5.00	2.41

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	
		Total Approved outlay	of which Women Component
1	2	3	4
15	Provision of infrastructure & equipment (dual desk)	800.00	386.40
16	Creation of 1455 addl english teachers for middle school	720.00	347.76
17	Development playground and sports activities	50.00	24.15
18	Uniforms to Harijan Girls & Weaker Section Girls	550.00	550.00
19	Free Stationery to weaker section students	344.00	321.25
20	Free reading material, Dictionary & geometry	350.00	168.00
21	Publicity Enrolment Drive	2.00	0.96
22	Scholarships	116.00	58.00
23	Improvement/ Innovative Programmes	20.00	9.66
24	Book Bank	10.00	4.83
Total - Elementary Education		29876.80	15583.26
VI	SECONDARY EDUCATION		
1	Implementation of 10+2 pattern in Sec. Schools	273.02	128.32
2	Improvement of learning environment	441.98	207.73
3	Strengthening of lab & providing equipment	590.80	277.68
4	Book Banks	295.40	138.84
5	Uniforms to Harijan Girls/Weaker Section	607.79	257.42
6	Free Stationery to weaker section students	182.34	77.22
7	Student safety Insurance Policy	25.00	11.75
8	Remedial Coaching for the Students	60.00	28.20
9	Extension of Existing buildings	966.60	454.30
10	Opening of Model Schools	1200.00	564.00
11	Upgradation of High/Senior Sec. School building	500.00	235.00
12	Strengthening of teaching facilities	185.66	87.26
13	Teachers welfare fund	50.00	5.00
14	Setting up of Edusat Project	1050.00	493.50
15	Free jersey, shoes, socks for SC girls	527.79	227.42
16	Free dictionary & English to Hindi SC students	248.06	106.88
17	Education encouragement for excellence	230.90	115.45
18	In service training to Teachers and strengthening of GETTI's	275.00	27.50

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	
		Total Approved outlay	of which Women Component
1	2	3	4
19	Provision of sports equipment & development of play ground	100.00	47.00
20	Improvement of learning environment	590.80	277.68
21	Training on soft skills	160.00	75.20
22	New Initiatives and qualitative improvement in Sr. Sec. Schools	170.00	79.90
23	National Talent Search Scholarship	5.94	2.79
24	Class Project on Computer Literacy in schools	340.00	159.80
25	Sarva Shiksha Abhiyan	2000.00	940.00
26	Organisation of Science Exhibition	20.00	9.40
27	Dissemination of Science Knowledge and Development of Scientific Temperament	50.00	23.50
28	Mass Literacy Programme	125.00	58.75
29	Free School Bags to SC Students	105.56	45.48
30	Free Bicycle to SC Girls Students	464.36	464.36
Total- Secondary Education		11842.00	5627.33
VII	HIGHER EDUCATION		
1	Assistance to K.U. Kurukshetra	1150.00	460.00
2	Assistance to M.D.U.Rohtak	1025.00	307.50
3	Assistance to Ch. Devi Lal University, Sirsa	1375.00	495.00
4	Setting up of BPSMV in Khanpur Kalan Sonapat	1470.00	1470.00
5	Opening of Govt. Colleges & provision of addl. staff in existing colleges	1330.00	571.90
6	Construction of colleges/Hostel buildings	1270.00	546.10
7	Incentives to students belong to Minority groups	5.00	2.15
8	Scholarships	130.00	55.90
9	Starting new courses in existing Govt. colleges	100.00	43.00
10	Sports activities in Govt. Colleges	230.00	98.90
11	Inservice training to Principals, Lecturers/officials of the Directorate ministerial cader and supporting staff	25.00	10.75
12	Human resource development of students(earn while you learn)	45.00	19.35
13	Raising of New Girls Bn. NCC at Hissar, Haryana	25.00	25.00
14	Setting up an educational city in the state	850.00	365.50

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	
		Total Approved outlay	of which Women Component
1	2	3	4
15	Empowerment of Girls Students	45.00	45.00
16	Training of computers for 250 general students in govt collages	50.00	25.00
17	Remidial Coaching for SC/BC students	10.00	3.80
18	Sports promotion scheme in govt/govt aided pvt.collages for sc/st	20.00	10.00
19	Education & excursion tour for sc/st students in govt.collages	20.00	10.00
20	Concession to sc students in tdc classes	1175.00	472.50
21	Providing of cycle to 3000 sc girls in govt collages	75.00	75.00
22	supply of books to 9000 sc students	200.00	66.00
23	Public Librery	30.00	9.00
24	Setting up of placement cell	16.00	6.88
Total-Higher Education		10671.00	5194.23
VIII	TECHNICAL EDUCATION		
1	World Bank Project (EAP)	414.00	136.62
2	Improvement of S&T GJU, Hissar	1500.00	495.00
3	Strengthening of Directorate of Technical Education	290.00	95.70
4	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad (2%for IT)	50.00	16.50
5	Development of Aided Polytechnics(2%for IT)	85.00	28.05
6	Opening of new Polytechnics	1900.00	627.00
7	Internal Revenue Generation	1.00	0.33
8	Ch. Devi Lal Memorial Eng. Collage, Paniwala Mota(2%for IT)	20.00	6.60
9	Ch. Devi Lal Memorial Eng. College Paniwala Mota (State Resources)	600.00	198.00
10	Development of C.R. State Collage of Engg.,Murthal	1300.00	429.00
11	InformationTechnology and computerisation	10.00	3.30
12	Scheme of Marit Base Cash Award to girl Students	25.00	25.00
13	Faculity Dev Programmes	25.00	8.25
14	Strengthening of non formal Technical Education	50.00	16.50
15	Capicity expansion in existing Polynitics	800.00	264.00
16	Strengthening of State Board of Techincal Education	100.00	33.00

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	
		Total Approved outlay	of which Women Component
1	2	3	4
17	EDUSAT and E-Teaching/Learning	50.00	16.50
18	Special coaching for various competition and placementfor SC	130.00	42.90
19	Reimbursement of fee to SC	1450.00	478.50
20	Free computer books to SC students	700.00	231.00
21	Dev. Of Govt. Polytechniques	2380.00	785.40
22	Marit base scholarship to SC	120.00	39.60
Total -Technical Education		12000.00	3976.75
IX	HEALTH		
1	Pilot project for PPP for Health care	15.00	15.00
2	Continuance of estt. Of delivery huts	30.00	30.00
3	Purchase of medicines for CHC/PHCs & sub-centres	340.00	170.00
4	Continuation of Rural Family Welfare Centre	193.00	193.00
5	Devi Rupak Rashrya Uthan and Parivar Niyojan	30.00	30.00
6	Opening/strengthening of ANM/GNM Nursing training school for capacity building	5.00	5.00
7	Strengthening of supervision and monitoring of family welfare programme providing transport facilities	4.70	4.70
8	Scheduled Caste Sub Plan Janani Suraksha Scheme for SC	200.00	200.00
9	State Share for National Rural Health Mission	2428.00	1900.00
Total -Health		3245.70	2547.70
X	URBAN DEVELOPMENT		
1	Training plan for women councillors	4.00	4.00
Total-Urban Development		4.00	4.00
XI	SWARNA JAYANTI SHAHARI ROZGAR YOJANA/		
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) (CSS 75:25)	412.50	123.75
Total- SJSRY		412.50	123.75
XII	WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES		
1.	Grant for the purchase of stationery articles to SC students in 6th to 12th classes	770.00	331.00
2.	Scholarships/opportunity cost to S C students studying in 6th to 8th classes	1232.00	529.76

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	
		Total Approved outlay	of which Women Component
1	2	3	4
3.	Award of scholarships & reimbursement of tuition fees/examination fees for SC students(9-12)	1782.00	766.26
4	Meritorious scholarships to SC students who got 1st division from post matric to post graduate including Medical,Agriculture, Engineering & Veterinary	100.00	43.00
5	Providing of free residential facilities to the meritorious scheduled castes students residing in the rural areas.	33.00	6.60
6	Tailoring training to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	50.00	50.00
7	Financial Assistance to SC candidates for higher competitive exam	5.00	0.50
8	Housing scheme for Sch. Castes and Denotified Tribes	1000.00	100.00
9	Share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	150.00	37.50
10	Pre Examination Training Centres (Coaching and allied Schemes)(50:50)	25.00	5.00
11	Share capital to HSCF & D Corp.B1243 (50:50)	165.00	49.50
12	Dr. Ambedkar Medhavi Chhatara Yojna	675.00	290.25
13	Indira Gandhi Priyadarshani Vivah shagun Yojana	2082.60	2082.60
14	Scholarhsip to SC girls (10+1 to Post Graduate Classes)	680.00	680.00
15	Construction of SC Girls/Boys Hostels (CSS)	200.00	60.00
16	Constrcution of Hostels for OBC Boys & Girls (50:50)	300.00	90.00
17	Award of Pre-Matric Scholarship to children whose parents are engaged to unclean occupation.	35.00	14.00
18	Pre-examination Training Centre (Coaching & Allied)	25.00	5.00
19	Share Capital to Haryana Scheduled Caste Finance & Dev. Corpn.	165.00	49.50
20	Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer.	100.00	20.00
Total- Welfare of SC& BC		9574.60	5210.47
XIII	SOCIAL JUSTICE & EMPOWERMENT		
1	Pension to Physically Handicapped Persons	4685.00	2249.00
2	Old Age Allowance	34260.60	17130.00
3	Ladli social security pension scheme	200.00	200.00
4	Widow Pension	12741.00	12741.00
5	Rajeev Gandhi Parivar Bima Yojana	2500.00	1200.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	
		Total Approved outlay	of which Women Component
1	2	3	4
6	National Old Age Pension	2846.00	624.00
7	Pension to Eunuchs	47.00	23.00
8	Pension to Dwarfs	34.00	16.00
9	Family Benefit Scheme	450.00	216.00
10	Govt. Institute-cum-Braille Library for Blind Boys/Girls, Panipat	1.00	0.50
11	State Level Project/Home for Mentally Handicapped	140.00	67.00
12	Awareness Programme through workshop, seminars & conferences	0.75	0.30
13	Juvenile Justice Fund	10.00	4.80
14	Home for Aged & Infirm	4.20	2.00
15	Finanacial Assistance to Kashmiri Migrant families	8.00	1.00
16	Remand/Observation Home	38.00	18.20
17	State After Care Home	1.50	0.70
18	Special School/Home	0.30	0.10
19	GIA to Vol. Orgn. For setting up of Shelter /Children Home	10.00	10.00
Total -Social Justice & Empowerment		57977.35	34503.60
XIV	WOMEN AND CHILD DEVELOPMENT		
1	Integrated Child Development Services Scheme	1066.15	700.00
2	Women-Training-cum-Production Centre & Stipendary Scheme (Special Vocational guidance-cum-residential Centres for Women)	75.00	75.00
3	Haryana Women Dev Corp (Subsidy and Share Capital)	628.00	628.00
4	Swavlamban(NORAD)	25.00	25.00
5	Protection of women from domestic voilance	300.00	200.00
6	Ladli	2100.00	2100.00
7	Improving Infant & Young Child Feeding	70.00	70.00
8	Award for Rural Adolescent Girls	5.35	5.35
9	Gender Sensitisation	85.00	85.00
10	Conversion of Mahila Mandal into Self Help Groups	33.50	33.50
Total- Women & Child Development		4388.00	3921.85

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Name of the Department/Scheme	Annual Plan 2007-08	
		Total Approved outlay	of which Women Component
1	2	3	4
XV	NUTRITION		
1.	Supplementary Nutrition Programme (in ICDS) (CSS 50:50)	9512.50	1807.00
2	Kisori Shakti Yojna	487.50	487.50
	Total-Nutrition	10000.00	2294.50
	GRAND TOTAL	152391.95	80032.94

STATEMENT- X
DISTRICT PLAN COMPONENT

STATEMENT - X
APPROVED ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08
OUTLAY UNDER DISTRICT PLAN COMPONENT

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	URBAN AND RURAL ALLOCATION OF FUNDS					
		Funds allocated to Urban Areas		Funds allocated to Rural Areas		Total of Rural and Urban Areas	
		11th FYP 2007-12	AP 2007-08	11th FYP 2007-12	AP 2007-08	11th FYP 2007-12	AP 2007-08
1	2	3	4	5	6	7	8
I	AGRICULTURE & ALLIED ACTIVITIES						
1	<i>Agriculture Department</i>						
(i)	Crop Husbandry	0.00	0.00	18000.00	2730.00	18000.00	2730.00
(ii)	Soil & Water Conservation	0.00	0.00	25000.00	440.00	25000.00	440.00
2	Horticulture	794.00	163.00	706.00	77.00	1500.00	240.00
3	Agricultural Research & Education (HAU)	13000.00	2000.00	0.00	0.00	13000.00	2000.00
4	Animal Husbandry & Dairying	2895.00	462.00	10580.00	1738.00	13475.00	2200.00
5	Fisheries	2693.00	81.00	6280.00	389.00	8973.00	470.00
6	<i>Forestry Sector</i>						
(i)	Forest	3740.00	303.00	71260.00	9497.00	75000.00	9800.00
(ii)	Soil & Water Conservation			Information not received		674.00	110.00
7	Wild Life Preservation			Information not received		910.00	148.50
8	Cooperation	2544.00	439.00	4806.00	761.00	7350.00	1200.00
	TOTAL - I	25666.00	3448.00	136632.00	15632.00	163882.00	19338.50
II	RURAL DEVELOPMENT						
1	Rural Development Department	0.00	0.00	60000.00	7500.00	60000.00	7500.00
2	IREP	300.00	40.00	594.00	106.00	894.00	146.00
3	Land Records	411.00	67.00	0.00	0.00	411.00	67.00
4	Community Development	0.00	0.00	13475.00	4700.00	13475.00	4700.00
5	Panchayats	850.00	110.00	51212.00	8390.00	52062.00	8500.00
	Total - II	1561.00	217.00	125281.00	20696.00	126842.00	20913.00
III.	SPECIAL AREA PROGREAMME						
1	Mewat Area Development (MDB)	2000.33	313.33	5349.67	886.67	7350.00	1200.00
2	Shivalik Development Board (SDB)	0.00	0.00	5390.00	880.00	5390.00	880.00
	TOTAL - III	2000.33	313.33	10739.67	1766.67	12740.00	2080.00
IV.	IRRIGATION & FLOOD CONTROL						
1	Major & Medium Irrigation	0.00	0.00	337300.00	59800.00	337300.00	59800.00
2	Flood Control	0.00	0.00	46200.00	7000.00	46200.00	7000.00
3	Command Area Development Authority (CADA)	0.00	0.00	33000.00	5000.00	33000.00	5000.00
	TOTAL - IV	0.00	0.00	416500.00	71800.00	416500.00	71800.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	URBAN AND RURAL ALLOCATION OF FUNDS					
		Funds allocated to Urban Areas		Funds allocated to Rural Areas		Total of Rural and Urban Areas	
		11th FYP 2007-12	AP 2007-08	11th FYP 2007-12	AP 2007-08	11th FYP 2007-12	AP 2007-08
1	2	3	4	5	6	7	8
V.	ENERGY						
1	Power Entities	165047.00	15263.00	303653.00	68737.00	468700.00	84000.00
2	Renewable Energy Department	2297.80	384.00	348.20	48.00	2646.00	432.00
	TOTAL - V	167344.80	15647.00	304001.20	68785.00	471346.00	84432.00
VI.	INDUSTRIES & MINERALS						
1	Large & Medium Industries		Information not received			842.00	137.50
2	Village & Small Industries		Information not received			26100.00	3965.00
3	Mines & Minerals		Information not received			10.00	2.00
4	Electronics & Information Technology	12000.00	1812.50	0.00	0.00	12000.00	1812.50
	TOTAL - VI	12000.00	1812.50	0.00	0.00	38952.00	5917.00
VII.	TRANSPORT						
1	Civil Aviation	135.00	22.00	0.00	0.00	135.00	22.00
2	PWD (B&R)	89140.00	9193.00	284760.00	31683.00	373900.00	40876.00
3	Road Transport	59500.00	9580.00	0.00	0.00	59500.00	9580.00
	TOTAL - VII	148775.00	18795.00	284760.00	31683.00	433535.00	50478.00
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT						
1	Science & Technology Programme		Information not received			1381.00	225.50
2	Environmental Programme	607.00	99.00	0.00	0.00	607.00	99.00
	TOTAL - VIII	607.00	99.00	0.00	0.00	1988.00	324.50
IX.	GENERAL ECONOMIC SERVICES						
1	Secretariat Economic Services	3133.00	340.50	0.00	0.00	3133.00	340.50
2	Census Survey & Statistics	101.00	16.50	0.00	0.00	101.00	16.50
3	Tourism	4025.00	551.00	1775.00	329.00	5800.00	880.00
	TOTAL - IX	7259.00	908.00	1775.00	329.00	9034.00	1237.00
X.	DECENTRALISED PLANNING	32323.25	2500.00	96969.75	7500.00	129293.00	10000.00
XI.	SOCIAL SERVICES						
1	<i>General Education</i>						
	(i) Elementary Education	17094.70	2716.11	171405.30	27283.89	188500.00	30000.00
	(ii) Secondary Education	12566.69	2250.91	77433.31	10249.09	90000.00	12500.00
	(iii) Higher Education	36490.00	7680.50	20347.00	3874.50	56837.00	11555.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	URBAN AND RURAL ALLOCATION OF FUNDS					
		Funds allocated to Urban Areas		Funds allocated to Rural Areas		Total of Rural and Urban Areas	
		11th FYP 2007-12	AP 2007-08	11th FYP 2007-12	AP 2007-08	11th FYP 2007-12	AP 2007-08
1	2	3	4	5	6	7	8
2	<i>Art & Culture</i>						
	I) Archeology		Information not received			135.00	22.00
	II) Archives	27.00	4.50	0.00	0.00	27.00	4.50
3	Technical Education	36234.00	6615.00	31066.00	5385.00	67300.00	12000.00
4	Sports	4145.00	506.00	9055.00	1494.00	13200.00	2000.00
5	Medical Education	28500.00	4300.00	0.00	0.00	28500.00	4300.00
6	Health Services	20327.00	1822.15	24673.00	4877.85	45000.00	6700.00
7	Ayurveda	1139.10	222.40	1110.90	118.60	2250.00	341.00
8	Employees State Insurance (ESI)	1550.00	233.00	0.00	0.00	1550.00	233.00
9	Water Supply & Sanitation (Public Health)	210075.00	20900.00	207425.00	42300.00	417500.00	63200.00
10	(i) Housing		Information not received			9000.00	1375.00
	(ii) Police Housing & Modernisation	26400.00	3432.00	0.00	568.00	26400.00	4000.00
11	Urban Development	99500.00	15000.00	0.00	0.00	99500.00	15000.00
12	Swaran Jayanti Shehri Rozgar Yojana	2530.00	412.50	0.00	0.00	2530.00	412.50
13	Town & Country Planning(NCR)	28500.00	4300.00	0.00	0.00	28500.00	4300.00
14	Information & Publicity	3200.00	888.60	300.00	61.40	3500.00	950.00
15	Welfare of SCs & BCs		Information not received			66000.00	10000.00
16	Labour	20.00	3.00	0.00	0.00	20.00	3.00
17	Employment Exchange	365.00	55.00	0.00	0.00	365.00	55.00
18	Social Justice & Empowerment	152479.80	23199.25	228720.20	34800.75	381200.00	58000.00
19	Women & Child Development	13426.78	1954.12	22573.22	3545.88	36000.00	5500.00
20	Nutrition	16314.94	1720.59	49685.06	8279.41	66000.00	10000.00
21	Industrial Training & Vocational Education	21711.80	3559.00	17788.20	3441.00	39500.00	7000.00
22	Haryana Institute of Public Administration(HIPA)	430.00	66.00	0.00	0.00	430.00	66.00
	Total - XI	733026.81	78641.38	632861.99	111478.62	1669744.00	259517.00
XII	GENERAL SERVICES						
1	Printing & Stationery	72.00	11.00	0.00	0.00	72.00	11.00
2	Public works (General Administration)	25400.00	3850.00	0.00	0.00	25400.00	3850.00
3	<i>Other General Services</i>						
i)	<i>Treasury Accounts</i>		Information not received			6.00	1.00
ii)	<i>Jail Administration</i>		Information not received			6.00	1.00
iii)	<i>Judicial Administration</i>		Information not received			660.00	100.00
	Total-XII	25472.00	3861.00	0.00	0.00	26144.00	3963.00
	Grand Total (I to XII)	1156035.19	126242.21	2009520.61	329670.29	3500000.00	530000.00