

HARYANA VIDHAN SABHA

SUBJECT COMMITTEE ON EDUCATION, TECHNICAL EDUCATION, VOCATIONAL EDUCATION, MEDICAL EDUCATION AND HEALTH SERVICES

2016-17

SECOND REPORT

ON

EDUCATION AND HEALTH SERVICES DEPARTMENT



(Presented to the House on ^{18th} March, 2017)
HARYANA VIDHAN SABHA SECRETARIAT
CHANDGIARH-2017

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**COMPOSITION OF THE SUBJECT COMMITTEE ON EDUCATION
TECHNICAL EDUCATION, VOCATIONAL EDUCATION,
MEDICAL EDUCATION AND HEALTH SERVICES**

(Constituted on 25th April 2016 for the year 2016 17)

CHAIRPERSON

- 1 *Shri Banwan Lal upto 22 07 2016
- 2 Shri Umesh Aggarwal w e f 09 08 2016

MEMBERS

- 1 Dr Raghubir Singh Kadian
- 2 * Shri Anand Singh Dangr
- 3 Prof Dinesh Kaushik
- 4 Shri Nagender Bhadana
- 5 Om Parkash Yadav
- 6 Shri Mool Chand Sharma
- 7 Shri Kehar Singh
- 8 Shri Rajdeep Singh Phogat

SECRETARIAT

- 1 Shri Rajender Kumar Nandal Secretary
- 2 Smt Pardeep Kaur Under Secretary
 - i) * Resignation from the Membership w e f 22 07 2016 on his appointment as Minister)
 - ii) ** Shri Randhir Singh Kapriwas resign from the Membership w e f 17 05 2016
 - iii) *** Shri Mahipal Dhanda resign from the Membership w e f 31 05 2016

NOMINATED IN THE COMMITTEE

- i) * Shri Rajdeep Singh Phogat nominated as a member on 31 05 2016
- ii) * Shri Anand Singh Dangr nominated as a member on 02 08 2016

INTRODUCTION

1 I Umesh Aggarwal Chairperson of the Subject Committee on Education Technical Education Vocational Education Medical Education and Health Services having been authorized by the Committee in this behalf present the second Report of the Subject Committee on Education Technical Education Vocational Education Medical Education and Health Services

2 The Committee considered and approved this report at their sitting held on 22 02 2017

3 A brief record of the proceedings of the meetings of the Committee has been kept separately in the Haryana Vidhan Sabha Secretariat

4 The Committee would like to express their thanks to the Government Officers and other representatives of Education Health Services and Medical Education Departments who appeared for oral evidence before them for the cooperation in giving information to the Committee

5 The Committee is also thankful to the Secretary Under Secretary and other Officials of Haryana Vidhan Sabha Secretariat

Chandigarh
The 22nd February 2017

UMESH AGGARWAL
Chairperson Subject Committee
on Education Technical Education
Vocational Education Medical Education
and Health Services

REPORT

The Subject Committee on Education Technical Education Vocational Education Medical Education and Health Services for the year 2016 17 consisting of nine member was nominated by the Hon ble Speaker Haryana Vidhan Sabha on 25 04 2016 under Rule 279 A of the Rules of Procedure & Conduct of Business in the Haryana Legislative Assembly

The Functions of the Committee are as under

- (i) to scrutinize the demands for grants
- (ii) to examine the working of these departments and to suggest measures for improvements in administration and in different programmes/schemes/projects
- (iii) to examine legislation
- (iv) to advise Government on a question of policy or legislation on which Government may consult a Committee
- (v) to discuss generally and formulate view on
 - (a) State's Five Year Plan Programme relating to these departments and their implementation
 - (b) Report of Public Undertaking under these departments
 - (c) Reports of any statutory or other body including any Commission of Inquiry which are laid before the House relating to these departments and
 - (d) Annual Performances Reports of these Departments

The Subject Committee held 46 sittings during the year 2016 17 (till finalization of the Report)

The Committee in its first meeting held on 28 04 2016 discussed its scope and functions and desired that the Departments of Education Health Services and Medical Education and Research may be asked to supply the information on the following points

1 The organization of the Department and its subordinate offices (The information should be shown in the form of diagram chart supported by short explanatory notes)

2 The functions of the Department and its subordinate offices

3 Broad details on which the budget estimates for the current year are based with the budget estimates head wise

4 Volume of work in the Department and its subordinate offices covering the period of re budget estimates The budget estimates for the last three years head wise may also supplied

5 Scheme or projects which the Department has undertaken (The names and details of the scheme the estimate of expenditure period within which likely to be completed yield if any progress made to date should be stated)

6 Actual expenditure incurred under each sub head of estimates during the preceding three years

7 Reasons for variations if any between the actual of the past three years and the current estimates

8 Annual Reports if any issued by the Department on its working

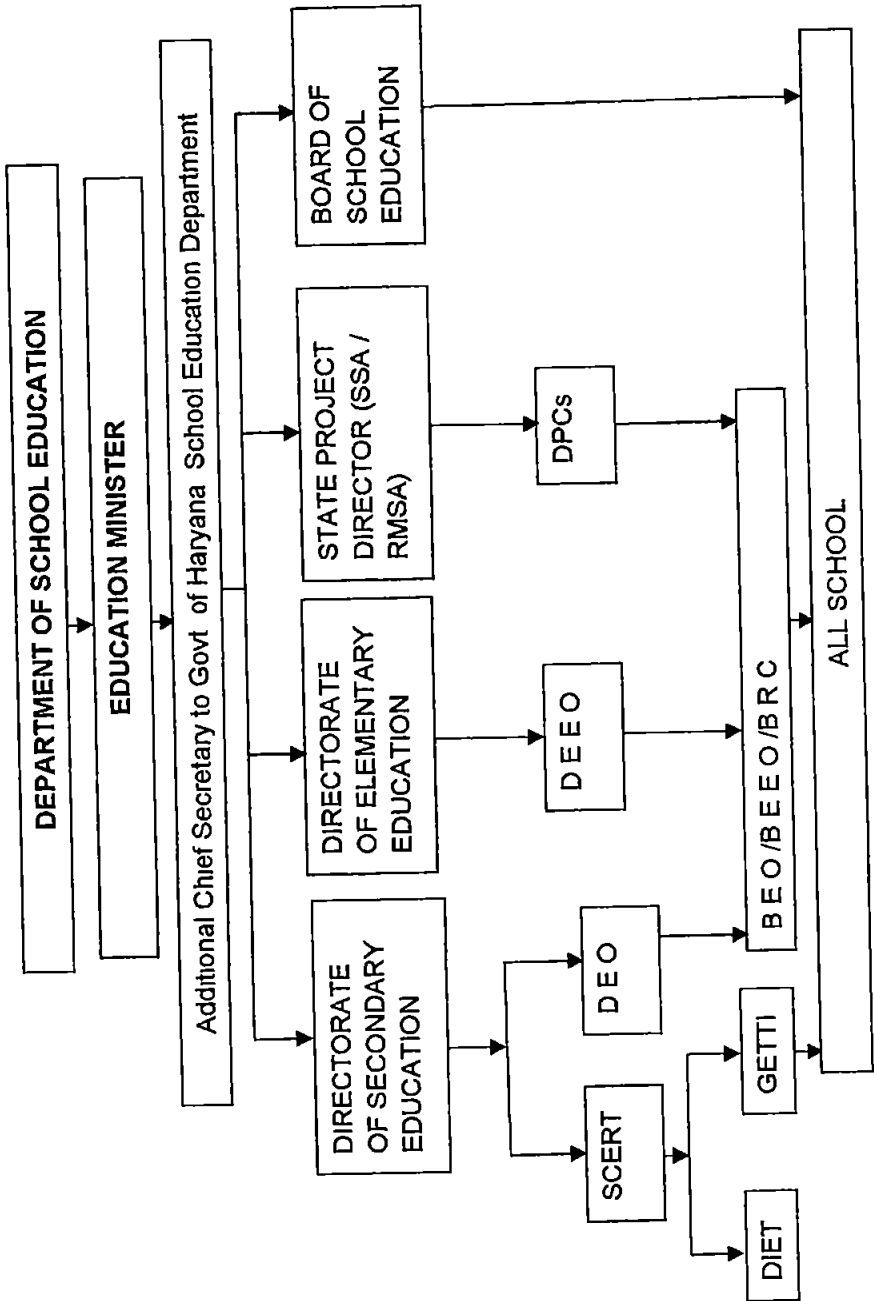
9 Acts and Rules concerning the Department

10 Documents pertaining to current State's Five Year plan Programme relating to Department and their implementation

The Committee received the replies from the Departments which have been in the respective headings of the departments

Secondary Education

The reply of the department is as under -



Secondary Education Department		
Sr No	Question	Reply of the Department
1	The organization of the Department and its subordinate offices (The information should be shown in the form of diagram chart supported by short explanatory notes)	The Information is enclosed at Annexure A
2	The functions of the Department and its subordinate offices	<p>The functions of the Department are as under</p> <ul style="list-style-type: none"> i) To regulate School Education in the State up to Class 12th ii) To provide quality education and infrastructure in all the Government Schools of the State iii) Up gradation of Government Schools iv) Adult Education through Literacy Programmes v) Integrated Education to Disabled Children vi) Welfare and Incentives to deserving students vii) Matters pertaining to Private Schools including grant of permission to open a school approval of schemes of management and recognition of schools etc viii) In service training and refresher courses for teachers
3	Broad details on which the estimates for the current year are based along with the budget estimates head wise	<p>Finance Department has sanctioned Rs 378550 20 Lac { Rs 110807 20 Lac as State Plan provision Rs 84061 60 Lac as Centrally Sponsored Schemes Plan and Rs 183691 50 Lac as Non Plan budget } during the year 2016 17 The scheme wise write up of Plan Schemes and C S S Plan Schemes are being enclosed respectively It appears from the facts stated above that the Secondary Education Directorate estimates are based on the total Establishment of employees Besides this Secondary Education Directorate provides substantial aid to Non Government Schools which are on the Grants in aid lift for their upliftment In addition there to the budget of all the DEO's Director SCERT and all Principals of DIET's/BIET's/GETTI's with their supporting staff are also included in the estimate of Secondary Education and implementation of other schemes</p> <p>Head wise & Component Wise Budgetary Statement</p> <p>The estimates of Secondary Education Department for the year 2016 17 Non Plan State Plan Centrally Sponsored Schemes (Plan) comprises of the following components</p>

(Rs In Lacs)				
Major / Minor / Sub Head of account	Non Plan	State Plan	C S S Plan	Total Budget
2202-General Education 02-Secondary Education				
001 Direction and Administration	7316 00	1432 20	15000 00	23748 20
004-Research and Training	987 50	30 00	0 00	1017 50
053 Maintenance of Buildings	1800 00	1500 00	0 00	3300 00
105 Teachers Training	442 00	640 00	6187 00	7269 00
107 Scholarships	230 00	6635 00	6 00	6871 00
108- Examinations	0 00	14 00	0 00	14 00
109 Government Secondary Schools	154551 00	83475 00	44668 50	282694 50
110-Assistance to Non Government Secondary Schools	18060 00	0 00	0 00	18060 00
800-Other Expenditure	1 00	0 00	0 00	1 00
789 Special Component Plan for Scheduled Caste	0 00	13200 00	0 00	13200 00
793-Special Central Assistance for Scheduled Caste Component Plan	0 00	0 00	15600 00	15600 00
04 Adult Education 200 Other Adult Education Programme	134 00	0 00	2500 00	2634 00
Total – 2202-General Education	183521 50	106926 20	83961 50	374409 20
2204-Sports and Youth Services				
102 Youth Welfare Programmes for Students	0 00	0 00	90 00	90 00
800-Other Expenditure	170 00	700 00	0 00	870 00
Total 2204 Sports and Youth Services	170 00	700 00	90 00	960 00

Major / Minor / Sub Head of account	Non Plan	State Plan	C S S Plan	Total Budget	
4202 Capital Outlay on Education Sports Art & Culture					
202 Secondary Education	0 00	3181 00	0 00	3181 00	
Total 4202 Capital Outlay on Education Sports Art & Culture	0 00	3181 00	0 00	3181 00	
Grand Total Secondary Education	183691 50	110807 20	84051 50	378550 20	
Component Wise Budgetary Statement					
	Non Plan	State Plan	C S S Plan	Total	%age
Pay & Allowances (Salary Dearness Allowances Wages Contractual Services Payment for Professional and Special Services T E L T C Medical Re imbursement and Ex Gratia)	162453 00	79901 94	33994 00	276348 94	73 00
Grants-in aid-General	18231 00	1280 00	33800 00	53311 00	14 08
	Non Plan	State Plan	C S S Plan	Total	%age
Material & Supply	3 00	3707 93	0 00	3710 93	0 98
Major / Minor Works	1800 00	4513 00	205 00	6518 00	1 72
Scholarships & Incentives (Scholarships & Stipends Purchase Special Component Plan for S C)	230 00	19710 00	6 00	19946 00	5 27
Special Component Plan for S C (RMSA)	0 00	0 00	15600 00	15600 00	4 12
Honorarium	15 00	140 00	0 00	155 00	0 04
Training	0 00	60 00	29 00	89 00	0 02
Contingency / Others	959 50	1094 33	417 50	2471 33	0 66
Information and Technology	0 00	400 00	0 00	400 00	0 11
G Total	183691 50	110807 20	84051 50	378550 20	100 00

The above table depicts the expenditure under various components as these appear in the budget estimates of the state

I) Pay & Allowances

(Salary D A Wages Contractual Services Payment for Professional and Special Services T E L T C Medical Reimbursement and Ex-Gratia)

It will be seen from the data given in Para above that 73.00% budget provision is earmarked to meet expenditure on Pay & Allowances of the Staff in framing the estimates for sanctioned establishment whether permanent or temporary both Plan and Non Plan

II) Grants-in-aid-General

The estimates on this object are meant for such institutions which are non-government in character but are on the grant in aid list of the Department and also implement action of Rashtriya Madhyamik Shiksha Abhiyan (RMSA) Computer Literacy and studies in schools National Skills Qualification Framework (NSQF) Sakshar Bharat Schemes and Area Intensive Programme for Educationally Backward Minority schemes etc

III) Material & Supply

The provision is meant for improvement of the learning environment equipment and infrastructure facilities for students of High / Senior Secondary Schools Under this object dual desks are provided to High / Senior Secondary Schools students in the State and providing scientific equipment in High / Senior Secondary Schools

IV) Major / Minor Works

The provision is meant for constructions of new school buildings general repairs of all High / Senior Secondary Schools buildings in the State and to provide additional classrooms in the schools in order to create facilities for teachers and students in the existing buildings

V) Scholarships & Incentives

(Scholarships & Stipends Purchase Special Component Plan for S C)

The budget provision under these components comprises various schemes launched by the State Government for the upliftment of children belonging to Scheduled Castes Backward Classes and Economically Weaker Sections of the Society Major schemes are especially for SC / BPL / BC A students in the form of Monthly Stipends and Cash Award for purchase of uniforms and stationery Books through Book Bank / Library Scholarships and free Laptop are also provided on the basis of merit to students studying in classes IX XII

VI) Special Component Plan for S C (RMSA)

The budget provision under this component is to implement the Rashtriya Madhyamik Shiksha Abhiyan Scheme (RMSA)

		<p>VII) Honorarium</p> <p>The budget provision under this component is for payment of honorarium to encourage the interest of Teacher Operators for getting monetary benefits on extra work of SCSP Schemes</p> <p>VIII) Training</p> <p>The budget provision under this component is to organize in service training programs organization of orientation programs seminars and discussion groups for the heads / representatives of the institutions in field of educational planning administration and management formed by the state education department</p> <p>IX) Contingency / Others (O E R.R.T P O L O C M V)</p> <p>The budget provision under this component is quite meager (0.66%) for day to day requirements of all offices / institutions functioning under the Secondary Education Directorate</p> <p>X) Information and Technology</p> <p>The budget provision under this component is to implement the Plan scheme for E Governance and Computerization of Directorate District Education Offices SCERT DIETs and GETTIs</p> <p>Abbreviation</p> <ol style="list-style-type: none"> 1 D A Dearness Allowance 2 M R Medical Reimbursement 3 T E Travel Expenses 4 L T C Leave Travel Concession 5 O E Office Expenses 6 R R T Rent Rates & Taxes 7 P O L Petrol Oil & Lubrication 8 O C Other Charges 9 M V Motor Vehicle 10 M&S Material & Supplies
4	<p>Volume of work in the Department and its subordinate offices covering the period of budget estimates</p> <p>The budget estimates for the last three years head wise may also be supplied</p>	<p>The School Education Department is a huge Department There are 8883 Government Primary Schools 2394 Government Middle Schools 1382 Government High Schools and 1829 Government Senior Secondary Schools in the State which are manned by approximately 1 24 787 teachers out of which at present only 78641 posts are filled up The Department has already initiated steps to fill up these vacant posts through direct appointment and promotion A part from these there are 200 Non Government aided schools and nearly 6225 Private Recognized schools in the State There are 22 39 339 students (4 95 840 general category students 9 00 916 SC students 5 54 812 B C A students and 2 87 821 B C B students) in various Government schools of the State The Department regulates education in all the schools of the</p>

		<p>State provides quality education and infrastructure in the Government schools and disburses the benefits to the students under various incentive schemes of the Government. The appointment transfer promotion reimbursement of medical bills ACP matters and other establishment works of the Teachers and of non teaching staff working in the Government schools is dealt by the Department in a time bound manner</p> <p>The Budget Estimates under each sub head of estimates during the preceding three years under the Major Head 2202 General Education 2204-Sports & Youth Services And 4202 Capital Outlay on Education Sports Art & Culture (Plan CSS Plan & Non Plan) are as under</p> <p style="text-align: right;">(Rs In Lacs)</p>		
Major / Minor / Sub Head of account		Budget Estimates 2013 14	Budget Estimates 2014 15	Budget Estimates 2015 16
2202-General Education 02-Secondary Education				
001 Direction and Administration		9596 78	16323 92	11472 80
004-Research and Training		635 60	725 50	892 80
053-Maintenance of Buildings		1800 00	2100 00	2500 00
105-Teachers Training		7250 98	7193 39	7460 70
107 Scholarships		7672 81	6919 17	6921 00
108- Examinations		14 05	14 05	14 00
109 Government Secondary Schools		160318 33	191217 85	240871 00
110-Assistance to Non Government Secondary Schools		11555 00	10755 00	13260 00
800 Other Expenditure		1 00	1 00	1 00
789 Special Component Plan for Scheduled Caste		18200 00	10700 00	12400 00
793 Special Central Assistance for Scheduled Caste Component Plan		0 00	5060 00	8300 00
04-Adult Education 200 Other Adult Education Programme		1143 90	1056 42	1998 00
Total – 2202-General Education		218188 45	252066 30	306091 30
2204-Sports and Youth Services				
102 Youth Welfare Programmes for Students		35 15	0 00	90 00
800-Other Expenditure		207 00	610 00	950 00

Total 2204 Sports and Youth Services		242 15	610 00	1040 00	
4202 Capital Outlay on Education Sports Art & Culture					
202 Secondary Education		3320 00	3723 00	4220 00	
Total 4202-Capital Outlay on Education Sports Art & Culture		3320 00	3723 00	4220 00	
G Total Secondary Education		221750 60	256399 30	311351 30	
5	Scheme or projects which the Department has undertaken (the names and details of the Scheme the estimate of expenditure period within which likely to be completed yield if any progress made to date should be stated)	The information is enclosed at Annexure B (Page 12-40)			
6	Actual expenditure incurred under each sub head of estimates during the preceding three years	Actual expenditure incurred under each sub head of estimates during the preceding three years under the Major Head 2202 General Education 2204-Sports & Youth Services And 4202 Capital Outlay on Education Sports Art & Culture (Plan CSS Plan & Non Plan) is as under (Rs In Lacs)			
Major / Minor / Sub Head of account		Expen diture 2013 14	Expen diture 2014 15	Expen diture 2015 16	Budget Estimates 2016 17
2202-General Education 02-Secondary Education					
001 Direction and Administration		12803 17	5947 58	15149 49	23748 20
004-Research and Training		603 22	658 50	679 79	1017 50
053-Mintenance of Buildings		441 75	1949 36	2784 70	3300 00
105 Teachers Training		4641 65	5531 38	5916 39	7269 00
107 Scholarships		3884 40	5806 97	4765 58	6871 00
108 Examinations		10 06	8 23	10 96	14 00
109 Government Secondary Schools		114909 57	169069 63	197748 33	282694 50
110 Assistance to Non Government Secondary Schools		10124 77	10709 86	15188 05	18060 00
800 Other Expenditure		1 00	1 00	1 00	1 00

789 Special Component Plan for Scheduled Caste		9324 18	12442 34	11210 59	13200 00															
793 Special Central Assistance for Scheduled Caste Component Plan		0 00	882 57	3530 36	15600 00															
04 Adult Education 200 Other Adult Education Programme		1115 56	379 34	2600 16	2634 00															
Total – 2202-General Education		157859 33	213386 76	259585 40	374409 20															
2204-Sports and Youth Services																				
102 Youth Welfare Programmes for Students		0 00	131 34	5 19	90 00															
800 Other Expenditure		326 35	605 16	747 02	870 00															
Total 2204 Sports and Youth Services		326 35	736 50	752 21	960 00															
4202 Capital Outlay on Education Sports Art & Culture																				
202 Secondary Education		1898 02	2503 32	2981 15	3181 00															
Total 4202 Capital Outlay on Education Sports Art & Culture		1898 02	2503 32	2981 15	3181 00															
Grand Total Secondary Education		160083 70	216626 58	263318 76	378560 20															
7	Reasons for variations if any between the actual of the past three years and the current estimates	<p>The figures of expenditure during the past three years and estimates for the current year are given as below under (Rs In Lacs)</p> <table><tr><td></td><td>Year</td><td>Amount</td></tr><tr><td>Actual Expenditure</td><td>2013 2014</td><td>160083 70</td></tr><tr><td>Actual Expenditure</td><td>2014-2015</td><td>216626 58</td></tr><tr><td>Actual Expenditure</td><td>2015 2016</td><td>263318 76</td></tr><tr><td>Budget Estimates</td><td>2016 2017</td><td>378550 20</td></tr></table> <p>It may be seen from the comparative chart of expenditure during all the three years and the current estimates that there is variation between all the three years and current estimates due to new appointment of PGTs & annual increments of the employees enhancement of Dearness Allowances conversion of Salary of 7223 PGTs in State Plan Budget from RMSA Scheme Medical Allowances from time to time up-gradation of schools more provision in Ex Gratia / Scholarships & Stipends / Scheduled Caste Special Component Plan / Contractual Services schemes It is also point out that the Government is allowing various expenditure on expansion / renovation of old Government buildings</p>					Year	Amount	Actual Expenditure	2013 2014	160083 70	Actual Expenditure	2014-2015	216626 58	Actual Expenditure	2015 2016	263318 76	Budget Estimates	2016 2017	378550 20
	Year	Amount																		
Actual Expenditure	2013 2014	160083 70																		
Actual Expenditure	2014-2015	216626 58																		
Actual Expenditure	2015 2016	263318 76																		
Budget Estimates	2016 2017	378550 20																		

8	Annual Reports if any issued by the Department on its working	<p>The Annual Administrative Reports of the Department are enclosed at Annexure C (Page 41-45)</p> <p>Year Page No</p> <p>i) 2010 2011 41</p> <p>ii) 2011 2012 42</p> <p>iii) 2012 2013 43</p> <p>iv) 2013-2014 44</p> <p>v) 2014-2015 45</p>
9	Acts and Rules concerning the Department	<p>The copy of Haryana State Education School Cadre (Group-B) Service Rules-2012 Mewat District Cadre School Education (Group-B) Service Rules 2012 Haryana School Education (Group-C) State Cadre Service Rules-2012 Mewat District School Education (Group C) Service Rules 2012 and Haryana Primary School Education (Group C) District Cadre Service Rules-2012 pertaining to Principals Headmaster High School PGT's Elementary School Headmaster TGT's Elementary School Head Teachers and Primary Teachers (PRT s) are enclosed at Annexure D (Page 46 124)</p>
10	Documents pertaining to current State s five years plan programme relating to Department and their implantation	The information is enclosed at Annexure E (Page 125 152)
11	<p>Supply the information for the year 2013-14 2014-15 and 2015-16 on the following points</p> <p>i) Estimate submitted by the departments from different heads</p> <p>ii) Amount sanctioned for departments</p> <p>iii) Amount Received</p> <p>iv) Actual Received by departments</p> <p>v) Utilization of money by the departments</p> <p>vi) Audit objection if any pending till now which has not been compliance</p>	The information is enclosed at Annexure F (Page 153 156)

Write-Up Annual Plan 2016-2017

Secondary Education

001- Direction and Administration -

i) Administrative Staff- Headquarter Establishment

Departmental Long Term Objective - To improve supervisory structure of the Secondary Education Department posts of various categories were sanctioned by the Government during the year 2003 04 These posts were shifted to the headquarters to look after subject specific and area specific duties and government decided to fill up these posts through departmental officers Engineering Cell IT Cell (comprising IT education cell and e governance cell) Evaluation Cell and Regulatory Cell were also created at headquarter during the year 2005 06 to 2007 08 Moreover to strengthen the Head Quarter number of posts of different categories has been approved by the Govt during the year 2008 09 All these posts will continue during the year 2016 17 as spill over programme and also include the creation of 21 new posts for vigilance wing in the headquarter of Secondary Education Department

Allocation Requirement -An amount of Rs 431 70 Lac has been approved for continuation of this scheme in the year 2016-2017

Reporting System / Format - Quarterly Expenditure Reports are submitted by the Director Secondary Education Directorate to the Government / F D in the prescribed formats

ii) Administrative Staff – DEO's Establishment

Departmental Long Term Objective - To improve supervisory structure of the Secondary Education Department, posts of various categories are sanctioned by the Government for setting up of DEO Mewat office at Nuh, Palwal and Evaluation Cell at district level, posts of different categories were sanctioned during 2005 06 to 2008-09 All these posts will continue during 2016-17 as spill over programme

Allocation Requirement -An amount of Rs 390 50 Lac has been approved for continuation of this scheme in the year 2016-2017

Reporting System/Format Quarterly Expenditure Reports are submitted by the D E O's to the Director Secondary Education Directorate who forwards the same to the Government / F D in the prescribed formats

iii) Strengthening of Education Management, Administration and Planning in Schools - Printing of Monthly Magazine & Teacher Dairy

For information communication and education of teachers and also for establishing communication link between the Directorate and schools Teacher Diary and Monthly Magazine is being published These includes circulars orders and instructions by the Directorate matters relating to Education policy

Activity calendar monthly action plan for the schools Gender empowerment and Aids awareness programme the magazine also covers Article of Moral Education Education Yoga Sports Fair and Festivals The scheme is being implemented through Shiksha Lok Society The amount under the scheme would be transferred to Shiksha Lok Society as grant for publishing Magazine title Shiksha Saarthi and printing and publishing of Teacher Diary and other relevant material Physical target is approximately 92220 copies of Teacher Diary and $21000 \times 12 = 252000$ copies of Shiksha Saarthi monthly magazine Printing and distribution of approximately one lakh APAR printed through local printer named as Amit Arts

Departmental Long Term Objective

- 1 It is a positive step in examining the teacher's own strategies of motivating students
- 2 They are extremely useful for planning future activities and in thinking critically about motivation in every class

Departmental Medium term Objective -

- 1 The process of writing itself helps trigger insights about teaching writing in the sense serves as a discovery process
- 2 Useful tool for developing not only methods to motivate students but also to watch progress of both teacher and learner
- 3 Monthly Magazine is very useful for teachers for Academic purpose also

A brief description about the classes at the onset of each entry for quick reference

Annual Objective & Impact Expected

- 1 Benefits given to students (scholarships/incentive schemes)
- 2 Mid day meal RTE Act 2009 guidelines
- 3 Annual Academic Calendar Sports Calendar School time table
- 4 Admission Enrolment Dates and meeting schedule
- 5 Telephone numbers and E mail IDs of officers of districts and Directorate
- 6 Schedule of project based learning Co curricular Activities Exhibitions and annual occasions Parvesh Utsav
- 7 Government of Haryana School Education orders (in brief)
- 8 Schedule of monthly Half yearly and annual assessment

Strategies -

- 1 Self Regulation
- 2 Academic Achievement
- 3 Control

A Teacher has to maintain the Daily Teacher Diary regarding lesson plan practical theory and other works which teacher has to complete daily

A Teacher has to maintain the Daily Teacher teaching record in the teacher Diary otherwise disciplinary action may be taken against his/her

Roll Out of the Scheme in Terms of Commencement of Activities / Projects As per detail provided by DEO's DEEO's and IT Cell of DSE Teacher Diary is provided to all Teachers including Guest working in the school of the Haryana State and Departmental Monthly Magazine (Shiksha Saarthi) is provided to all Government School in Haryana State

Cash Flow required as per Roll out Plan -

1 An outlay of Rs 65 00 Lac has been approved under the Magazine scheme for annual plan 2016 17

2 An outlay of Rs 60 00 Lac has been approved under Teacher Diary Scheme for annual plan 2016 17

Reporting System / Format - Teacher write their Diary and get it checked by Principals/DDO's Principal report to BEO/BEEO BEO report to DEO/DEEO and DEO/DEEO reports to Director School Education They are bound to maintain the Teacher Diary Record The effect will come out positively for the achievement of education

In house / Third Party Impact Assessment Method - Activities to be done by the teacher of schools itself Teacher Diary is approved by Education Department The expenditure has to be prepared as per requirement After approval of Finance Department Haryana the sanction of such amount may be sent to printers for the payment of Teacher Diary and Monthly Magazine

iv) **Administrative Staff Information Communication Technology (ICT) Schools { E-Governance and computerization of Secondary Education }**

Departmental Long Term Objective - Computenization and automation of various activities of the Department of Secondary Education (Computenization of Directorate as well as field offices SCERT DIET's GETTI's etc) Connectivity of the directorate with field offices Establishing LAN at the Directorate as well as in the field offices etc Long term objective is to digitize all the information related to Students studying in Govt Schools Employees of the Department etc

Departmental Medium Term Objective - The work of development of certain software applications is being done in house as well as being done by outsourcing by the Department which shall be speeded up by them during this year Necessary infrastructure has been put in place IT enabled work environment has been created in the Directorate

Annual Objective & Impact Expected - Hardware and software provided in DEO offices partially Local Area Network established at the directorate Activities of various branches in the directorate being taken up for computerization Application software are being developed by IT Cell of the Department Employees database has been created Updating of data is a regular exercise Basic computer training is being given to the directorate staff as well as some of the staff posted in the field offices Digitization of all the students and employees will help the department to calculate the budget requirement proper implementation of various schemes running for students etc

Strategies - Expansion of Providing computers replacement of old and outdated hardware and other allied items in Directorate & in DEO offices Job Work development of Office Automation software applications (in House or by outsourcing) Software (Development by outsourcing or by purchasing application software) Development and Deployment of Management Information System through the selected Vendor Contingency (for Consumables like toner Refill New toner Cartridge Computer peripherals stationery Computer CD's floppies ribbons Data back media etc for all location) Maintenance and repair of out of-warranty Computers and Peripherals at all locations Data capturing Up-gradation and customization of existing software applications with new Technologies as per need of the department Maintenance of Networking in new office Building Computer furniture Maintenance and repair etc Website Up gradation development of portal for different outline services Need based System software up-gradation Networking in field offices Computer Furniture Maintenance and repair etc

Roll Out of the Scheme in Terms of Commencement of Activities / Projects Payment Project of cost Management Information System to be paid MKCL Payment to Hartron (on the basis of estimated cost submitted by Hartron) for purchase of Computer System and allied items to be provided to the offices of DEOs against their demand Remuneration to Computer Professional working in the Directorate Procurement of Figure Print Devices Wi Fi BAS Tablet and W Fi Access points for BAS Tablet for Aadhar Enabled Biometric Attendance System Payment for leased line at Directorate of Secondary Education Annual payment for virtual Server with 8CPUs 16GB RAM and 500GB HDD for hosting of APAR Document Management System Monthly Test Management System and other applications being developed in house In addition to this expenditure on consumable items like Toner refill new cartridges maintenance and repair of out of- warranty computer hardware and peripherals network etc shall be incurred

Cash Flow Required as per Roll out Plan - An amount of Rs 485 00 Lac has been approved to incurred on the activities of e Governance and Computerization of Secondary Education during the year 2016 17

Reporting System/Format A regular monitoring mechanism has been put in place to ensure proper functioning of the department

In house/Third Party Impact Assessment Method - No direct financial benefit of the scheme is accrued e Governance and Computerization will bridge the existing communication gap between Directorate and Schools/ Filed Offices which often leads to under utilization/mis utilization of funds inefficiency in education management planning and administration

004 Research and Training

i) Organization of Science Exhibitions / Fairs at Block, District and State Level

Departmental Long Term Objective To make youth realize the interdependence of Science Technology & Society and the responsibility of Scientist of Tomorrow

Departmental Medium Term Objective - To provide a forum to nurture science and inventive interest from the surrounding environment and connecting new ideas to their existing ideas from materials and activities To explore and encourage scientific and technological talent and creative thinking among children and inculcate in them a sense of pride in their talent

Annual Objective & Impact Expected - State Govt has recommended organizing Science exhibitions and fairs at Block Districts and State Level to create interest of students and educators in Science for organizing Science Exhibition and Fairs at Block Districts and State Level Science Seminars and Science Tours

Strategies - State Govt has recommended to organize Science exhibitions and fairs Science tours Science quiz competition Slogan writing poster making and celebration of physics day etc at Block Districts and State Level to create interest of students and educators in Science every year

Roll out of the scheme in terms of Commencement of Activities / Projects - Science exhibitions/Science fairs Science tours Essay writing competitions and poster making etc are organized every year at Block Districts and State Level Director SCERT Haryana is the Nodal agency to carry out these programs

Cash Flow Requirement as per Roll out Plan - An outlay of Rs 30 00 Lac has been approved for year 2016 17 It is required to carry out various programs as per Annual Objective The Budget is transferred online to the Director SCERT Haryana Gurgaon as per SNE to organize Science Exhibition Science fair dramas Science tours at Block District and State Level

Reporting System/Format - Quarterly expenditure report is submitted to the State Government Annual Report of schemes and expenditure is submitted to the State Government

053 Maintenance

i) Construction / Extension of Buildings of High / Secondary Schools

Departmental Long Term Objective - The objective of the scheme is to fulfill the requirements of school buildings wherever necessary / mandatory

Annual Objective & Impact Expected - For repair maintenance renovation remodeling additions and alteration of High Schools/Senior Secondary School buildings a provision has been made in the plan

Strategies - The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever estimate received from District Education Officer. The following strategies are being adopted

- a Getting the Budget & Plan approved from the State Government
- b Getting approval of Budget & Plan from Principal Secretary School Education
- c To check / verify the estimate from Engineering Cell for construction / Repair / maintenance of school building

Roll Out of the Scheme in Terms of Commencement To improve and maintain infrastructure in the Schools. Although requirement of funds for repair and maintenance of schools buildings is very high but to cope up with urgent requirement in case of sum schools funds have been made available

Cash Flow Requirements as per Roll Out Plan The Approved allocation for the financial year 2016 17 are Rs 1500 00 Lac which shall be incurred one time expenditure

Reporting System / Format - The expenditure is incurred at the field/Distt level and the quarterly and annual progress report will be regularly submitted to the FD via Planning Department

In House / Third Party Impact Assessment Method - Audit parties of Accountant General (Audit) Haryana as well as Headquarters conducts audit from time to time as per norms of expenditure incurred and member of engineering cell also to be checked the specification of work

105 Teachers Training

1) In-Service Training to Teachers (Secondary)

State Govt has decided to establish State Council of Educational Research and Training (SCERT) with the objective In order to support pre service and in service work with teachers at various levels within a multi level framework of Educational development by Central / State / Districts and local agencies in planning coordination monitoring and evaluation to improve the quality of the Educators through new Methodology to correlate in service teacher to innovative techniques etc and to update teacher with the current scenano of education

Departmental Long Term Objective - To work for the utilization of quality education and achieve quality in Adult and lifelong education

Departmental Medium Term Objective -

- Provision of in service and pre service Education Programs
- To organize districts/State Level educational research as on issues related to enrolment achievements gender priorities and drop out etc
- To organize action research programs of teachers
- Provide resource support to non formal education sector by extending DIET in developing curriculum

Annual Objective & Impact Expected - To organize in service training program organization of orientation programs seminars and discussion groups for the heads/representatives of the institutions in field of educational planning administration and management formed by the state education department

- Guidelines are provided to administrative officers at district/block level and DIET s/GETTI s/BITE s/TIS s for the enrichment of quality in education

Strategies - Workshop seminars orientation programs are organized from time to time to improve the quality of teacher educators

Roll out of the Scheme in Terms of Commencement of Activities / Projects

Workshops Seminars orientation programs are organized throughout the year

- To provide guidelines to administrative officers at district / block level and DIET s/GETTI s/BITE s/TIS s for the enrichment of quality in education
- To develop activity based training modules/TLM for training programs in various academic and administrative areas

Cash Flow Requirement as per Roll out Plan An outlay of Rs 60 00 Lac has been approved for continuation of this scheme in the year 2016 17 The Budget is transferred online to the Director SCERT Haryana Gurgaon to Workshop Seminars and training programs at Block District and State level

Reporting System - Quarterly expenditure report is submitted to the State Government Annual Report of Schemes and expenditure is submitted to the State Government

ii) Setting up of Autonomous State Level Teacher Training Institute at Jhajjar

Departmental Long Term Objective - The Government of Haryana has set up Prarambh School for Teacher Education at Jhajjar it is an autonomous body under the Department of School Education set up to provide pre service

teacher training National Council for Teacher Education has granted recognition to Prarambh for conducting a B A / B Sc / B Com B Ed (Secondary) and B A / B Sc / B Com (Elementary) 4 year's innovative courses The Institute would be of the level of IASE as per MHRD guidelines issued under the Centrally Sponsored Scheme of Teacher Education for improving the quality of School Education

Departmental Medium Term Objective To develop an independent institute of the level of IASE so that good quality of teachers may be produced to improve the quality of education in schools

To provide resource support to formal education sector by providing good quality teachers

To enroll meritorious students in a 4 year integrated course

Annual Objective & Impact Expected To improve the quality of the Educators through new Methodology To correlate in service teacher in innovative techniques etc

Strategies - To train the students (Trainee teacher) with the latest technology in the field of education

Roll Out of Scheme - Students are given admission to four year B A / B Sc / B Com / B Ed (Secondary) and B A / B Sc / B Com (Elementary) 4 year s innovative courses

Cash Flow Requirement as per Roll out Plan An outlay of Rs 580 00 Lac has been approved for continuation of this scheme in the year 2016 17 Online Budget is transferred to State Project Director Haryana School Shiksha Paryojna Panshad for onward transfer to Prarambh School for Teacher Education Jhajjar

Reporting System/Format - Quarterly expenditure report is submitted to the State Government Annual Report of schemes and expenditure is submitted to the State Government

107-Scholarships

i) **Education Encouragement for Excellence (EEE) - Rajiv Gandhi Scholarship for High/Senior Secondary School Students and Punjabi Language**

a) **Rajiv Gandhi Scholarship Scheme,-**

Departmental Long Term Objective - Rajiv Gandhi Scholarship was introduced during the year 2005 06 It has been decided to award scholarships/incentives to those students who are studying in class IX to class XII and who stood first in the preceding class One student each in boys category and girl s category in each school in the 9th to 12th classes who stood first in the preceding class will be awarded Under the scheme Rs 1000/ per annum each to the students of High and Senior Secondary classes 9th to 12th

are given as incentive/ scholarship to encourage brilliant students provided such students have got first division

Annual Objective & Impact Expected -

- i) To motivate brilliant students
- ii) To create competitive environment among students
- iii) To encourage the interest in students for getting monetary benefits on studying hard
- iv) About 16000 students are covered in this scheme

Strategies - The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the Government to distribute scholarships (one boy & one girl) to brilliant students who stand first in the preceding classes IX to XII encouraging/motivating other students to study hard

Allocation Requirements An amount of Rs 299 46 Lac has been approved for continuation of this scheme in the year 2016 17

Cash Flow Requirement as per Roll Out Plan - On receipt of budget of Rs 299 46 Lac from the Government/FD the same is distributed to the DEO s for further redistribution to their DDO s to draw and disburse the amounts as per their requirements

Reporting System/Format - The DDO s draw the amounts as per their requirements and send the quarterly/annual progress report through their BEO s to the DEO s who in turn send the same to the Directorate The Directorate further submits the same to the government/FD

In House / Third Party Impact Assessment Method - Audit parties of Accountant General (Audit) Haryana conducts audit from time to time as per norms of expenditure incurred

b) Punjabi Second Language Scheme,

Departmental Long Term Objective - Punjabi has been declared as Second Language in the State Under this scheme scholarships are awarded to students on the basis of merit in Punjabi subject in 10th Class examinations conducted by Haryana Board of School Education Bhiwani and continuing study Punjabi subject in 11th Class The Rate of scholarship in classes 11th and 12th is Rs 75/ per month

Annual Objective & Impact Expected -

- i) To motivate brilliant students
- ii) To create competitive environment among students

- iii) To encourage the interest in students for getting monetary benefits on studying hard
- iv) 60 students are covered in this scheme (30 Scholarship fresh and 30 Scholarship Renewal)

Strategies - The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the Government to distribute scholarships to brilliant students who stand first Merit in Punjabi Second Language on the basis of Board Metric Exam. In this Scheme the fresh Scholarship in class 11th and Renewal Scholarship given in 12th Class

Allocation Requirements An amount of Rs 54 000/- has been approved for continuation of this scheme in the year 2016 17

Cash Flow Requirement as per Roll Out Plan On receipt of budget of Rs 54 000/- from the government/FD the Scholarship distributed by DEOs after drawing from the Treasury Office

Reporting System/Format The DEOs draw the amount as per their requirements and send the annual progress report through their BEOs. The DEOs who in turn send the same to the Directorate. The Directorate further submits the same to the Government / FD

In House / Third Party Impact Assessment Method Audit parties of Accountant General (Audit) Haryana conducts audit from time to time as per norms of expenditure incurred

- ii) **Students Safety Insurance Policy**-Students of classes 1st to 12th covered under this scheme

The Secondary Education Department in association with "THE ORIENTAL INSURANCE COMPANY" had introduced an INSURANCE POLICY for the school-going children as well as teaching and non-teaching staff of schools at the meager premium amount of Rs 1 per year from the year 2002-03

From the financial year 2005-06 the State Govt has decided that the Premium for this scheme will be borne by the State itself for which provision of Rs 25 00 Lac was made on the plan side. From the year 2008, this scheme has been modified. Now the premium of the scheme is 0 90 paise per child instead of Rs 1/ per child. Under the scheme now the beneficiary (only students) are entitled to the following benefits -

a	In case of Death	Rs 30,000
b	Complete disability Two limbs (eyes hands and legs)	Rs 60,000

c	For loss of one limb (eye hand and leg)	Rs 30,000
d	Medical expenses (In case of Accident)	Max Rs 2,500
e	Loss of Books (In accident)	Max Rs 500

Departmental Long / Medium Term Objective - To provide accidental insurance cover to all the school going children in the Government schools in the State of Haryana studying in class 1st to class 12th

Annual Objective & Impact Expected - To provide accidental insurance cover to all the school going children in the Government schools in the State of Haryana studying in class 1st to class 12th and it covers nearly 26 Lac students of Government schools in the State

Strategies To provides accidental insurance cover to all the school going students in the Government schools in the State of Haryana studying in class 1st to class 12th It also covers claims on account of loss of books in accident

Cash Flow Requirement as per Roll Out Plan An amount of Rs 25 00 Lac has been approved for continuation of this scheme in the year 2016-2017

Reporting System/Format - At the time of renewal of the scheme list of claims received and settled is sent by the Insurance Company

In House/Third Party Impact Assessment Method -The yearly audit is made by the office of the Accountant General Haryana

iii) Monthly Stupends to BPL Students in Classes 9th to 12th

Departmental Long Term Objective The objective of the scheme is to provide educational avenues to the students of Below Poverty Line (BPL) category families as well as enhancing the admission & retention of such students

Annual Objective & Impact Expected

- i) For the welfare of BPL category families students in Haryana Govt Schools
- ii) To encourage the interest of such students in their study

Strategies - The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the Government to encourage the BPL families to continue the studies of their wards in government schools This benefit is also provided to all girl students of the Kasturba Gandhi Balika Vidyalyas (KGBV) schools

Allocation Requirements - An amount of Rs 1200 00 Lac has been approved for continuation of this scheme in the year 2016-2017

Roll Out of the Scheme in Terms of Commencement - The monthly allowance under this scheme is disbursed through banks to the accounts of BPL students studying in Govt Schools. The monthly allowance under this scheme is disbursed in 4 quarterly installments. As per orders of government, the benefits under this incentive scheme are also given to girl students studying in Kasturba Gandhi Balika Vidyalyas (KGBV) w e f the financial year 2015 2016 at the same rates which the girl students studying in the Govt Schools are availing according to their class/category.

The rate at which the incentive amount is being provided to the students belonging to scheduled caste category is as following -

- a All the BPL boys students studying in classes IX XII @ Rs 150/ PM
- b All the BPL girls students studying in classes IX XII @ Rs 300/ PM
- c All the BPL boys students (Science Group) studying in classes XI XII @ Rs 200/ PM
- d All the BPL girls students (Science Group) studying in classes XI XII @ Rs 400/ PM

Cash Flow Requirement as per Roll Out Plan - On receipt of budget of Rs 1200 00 Lac from the Government/FD, the same is distributed to the DEOs for further redistribution to their DDOs to draw and disburse the amounts as per their requirements.

Reporting System / Format The DDOs draw the amounts as per their requirements and send the quarterly/annual progress report through their BEOs to the DEOs who in turn send the same to the Directorate. The Directorate further submits the same to the Government / FD.

In House/Third Party Impact Assessment Method - Audit parties of Accountant General (Audit) Haryana conduct audit from time to time as per norms of expenditure incurred.

iv) Monthly Stipends to BC-A Students in Classes 9th to 12th

Departmental Long Term Objective The objective of the scheme is to provide educational avenues to the students of Backward Classes Category A (BC A) families as well as enhancing the admission & retention of such students.

Annual Objective & Impact Expected -

- i) For the welfare of BC A category families students in Haryana Govt Schools

- ii) To encourage the interest of such students in their study

Strategies The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the Government to encourage the BC A families to continue the studies of their wards in government schools. This benefit is also provided to all girl students of the Kasturba Gandhi BalikaVidyalyas (KGBV) schools

Allocation Requirements An amount of Rs 5000 00 Lac has been approved for continuation of this scheme in the year 2016 2017

Roll Out of the Scheme in Terms of Commencement The monthly allowance under this scheme is disbursed through banks to the accounts of BC A students studying in Govt Schools. The monthly allowance under this scheme is disbursed in 4 quarterly installments. As per orders of government the benefits under this incentive scheme is to be given to girl students studying in Kasturba Gandhi BalikaVidyalyas (KGBV) w e f the financial year 2015 16 at the same rates which the girl students studying in the Govt Schools are availing according to their class/category

The rate at which the incentive amount is being provided to the students belonging to scheduled caste category is as following

- a All the BPL boy s students studying in classes IX XII @ Rs 150/ PM
- b All the BPL girl s students studying in classes IX XII @ Rs 300/ PM
- c All the BPL boy s students (Science Group) studying in classes XI XII @ Rs 200/ PM
- d All the BPL girl s students (Science Group) studying in classes XI XII @ Rs 400/ PM

Cash Flow Requirement as per Roll Out Plan On receipt of budget of Rs 5000 00 Lac from the government/FD the same is distributed to the DEOs for further redistribution to their DDOs to draw and disburse the amounts as per their requirements

Reporting System/Format The DDOs draw the amounts as per their requirements and send the quarterly/annual progress report through their BEOs to the DEOs who in turn send the same to the Directorate. The Directorate further submits the same to the Government/FD

In House / Third Party Impact Assessment Method Audit parties of Accountant General (Audit) Haryana conducts audit from time to time as per norms of expenditure incurred

- v) **Strengthening of Book Banks/Libraries in Govt High and Senior Secondary Schools**

Departmental long term objective To strengthen the library / Book Banks facility in all the Govt High School and Senior Secondary Schools and to create the environment of reading through these libraries

Departmental Medium Term Objective - To develop healthy reading habits amongst the school students Nehru Pustkalya Yojna has been launched in the year 2005 06 in all the High Schools and Senior Secondary Schools of the State This would also strengthen the book banks and existing libraries in the Schools For making better use of books and for developing reading habits among students Vidhyalya Nehru Pustkalya Society has been set up for implementation of this scheme

Annual Objective & Impact Expected - To provide quality reading material and books both for the students as well as the teachers on various topics like General Knowledge culture and heritage moral values national integration communal harmony etc to cater the curiosity of the school children

Strategies The amount released to the concerned schools through field offices A committee of students in the guidance of teachers and School Management Committees (SMCs) finalize the selection and procurement of the books through book fairs The book fairs are organized in all the districts by the Department

Allocation Requirement Project/Activity-wise An amount of Rs 100 00 Lac has been approved for continuation of this scheme in the year 2016-2017

Roll Out of the Scheme in Terms of Commencement of Activities / Projects - All the Government High Schools and Senior Secondary Schools will be covered under the scheme The amount will be released to all the schools through field offices The selection and procurement of books will be done in book fairs Various competitions relating to reading habits and use of good books will be organized all over the state

Cash Flow Requirement as per Roll out Plan - All the Heads of Government High Schools and Senior Secondary Schools will be sanctioned the amount proportionately through field offices The monitoring regarding utilization of the amount will be done at the Head office level

Reporting System / Format - The heads of concerned schools will report to the Head Office through field offices Monitoring and reporting will also be ensured through inspection of schools by various officers

vi) **Monthly Stipends for the welfare of Grand Son and Grand Daughters of freedom fighters Classes 9th to 12th**

Departmental Long Term Objective - With effect from the academic session 2010 11 the State of Haryana has launched a scheme for the welfare of grandsons and grand daughters of freedom fighters in the form new Monthly Stipend at different rates who are studying in different classes in Government Schools of Haryana Monthly Stipend shall be disbursed through banks to the

accounts of beneficiary students. The Monthly Stipend shall be disbursed in four quarterly installments from the beginning of the academic year.

However, the students shall be eligible only under one scheme i.e. welfare of Scheduled Caste Students or Welfare of BC A Students or Welfare of BPL Students or Welfare of Grandsons & Grand Daughters of Freedom Fighters.

Annual Objective & Impact Expected

- i) For the welfare of Grandsons and Granddaughters of Freedom Fighter category families students in Haryana Govt. Schools
- ii) To encourage the interest of such students in their study

Strategies The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government.

Allocation Requirements An amount of Rs. 10.00 Lac has been approved for continuation of this scheme in the year 2016-2017.

Roll Out of the Scheme in Terms of Commencement - The Scholarship under this scheme shall be disbursed through banks to the accounts of Grandson and Granddaughters of Freedom Fighters students studying in Govt. Schools. Keeping it in mind, Govt. initiated this scheme w.e.f. the year 2008-09. For the fulfillment of objectives, the accounts of the students studying in various classes were opened in the beginning of the Academic Session of year 2008. All the school heads were given the instructions to open accounts in favor of all new students who joined the school later on. The Scholarship under this scheme is disbursed in quarterly.

The rate at which the incentive amount is being provided to the students belonging to Grandsons and Granddaughters of Freedom Fighters is as following:

- All the Grandsons of Freedom Fighter studying in Classes 1st to 5th @ Rs. 150/ PM
- All the Granddaughters of Freedom Fighter studying in Classes 1st to 5th @ Rs. 225/ PM
- All the Grandsons of Freedom Fighter studying in Classes 6th to 8th @ Rs. 200/ PM
- All the Granddaughters of Freedom Fighter studying in Classes 6th to 8th @ Rs. 300/ PM
- All the Grandsons of Freedom Fighter studying in Classes 9th to 12th @ Rs. 250/ PM
- All the Granddaughters of Freedom Fighter studying in Classes 9th to 12th @ Rs. 400/ PM

- All the Grandsons of Freedom Fighter (Science Group) studying in Classes 11th & 12th @ Rs 400/ PM
- All the Granddaughters of Freedom Fighter (Science Group) studying in Classes 11th & 12th @ Rs 600/ PM

Cash Flow Requirement as per Roll Out Plan - On receipt of budget of Rs 10 00 Lac from the Government/FD the same is distributed to the DEO s for further redistribution to their DDO s to draw and disburse the amounts as per their requirements

Reporting System/Format - The DDO s draw the amounts as per their requirements and send the quarterly/annual progress report through their BEO s to the DEO s who in turn send the same to the Directorate. The Directorate further submits the same to the Government / FD

In House / Third Party Impact Assessment Method Audit parties of Accountant General (Audit) Haryana conducts audit from time to time as per norms of expenditure incurred

108 Examination

- i) **National Talent Search Scholarships Examination for Classes 10th to 12th**

Departmental Long Term Objective - The National Talent Search Scholarships / examination for Classes 10th to 10+2 was introduced during 8th Five Year Plan. This scheme provides training of students for preparing for final examination of National Talent Scholarship

Annual Objective & Impact Expected

- To motivate brilliant students
- To create competitive environment among students
- To encourage the interest in students for getting monetary benefits on studying hard
- About 100 students are covered in this scheme

Strategies - The role of the SCERT Haryana Gurgaon is to monitor the implementation of the scheme. The Budget released by the Directorate to Director SCERT Haryana Gurgaon to distribute the scholarships to National Talent Search Scholarships Examination for classes 10th to 12th

Allocation Requirements - An amount of Rs 14 00 Lac has been approved for continuation of this scheme in the year 2016 2017

Cash Flow Requirement as per Roll Out Plan - On receipt of budget of Rs 14 00 Lac from the government/FD the same is distributed to SCERT Haryana Gurgaon for conducted the State Level Exam

Reporting System/Format The SCERT Haryana Gurgaon draw the amount as per their requirements The Directorate further submits the same to the Government/FD

In House / Third Party Impact Assessment Method - Audit parties of Accountant General (Audit) Haryana conducts audit from time to time as per norms of expenditure incurred

109-Governemt Secondary Schools

- i) **Salary for Teaching Staff including other Establishments (Classes 9th to 12th)**

Due to introduction of three tier systems in Education, a new concept of provision of PGT's for classes 9th to 12th instead of TGT's There are 13921 posts of Principal, PGT's, Clerk, Peon and LA has already been got sanctioned from FD Out of 13921 sanctioned posts 7223 posts of PGTs has been converted to RMSA and salary of these 7223 PGT posts is to be claimed by RMSA under CSS scheme (Centre Share 60% and State Share 40%) However, the salary of 7223 PGT posts will be drawn on State Plan side and the grant received from MHRD New Delhi under CSS Scheme will be deposited as an reimbursement in Govt Treasury under Receipts Head Hence 13921 posts of Principal, PGT's, Clerk, Peon and LA for Class IX to XII will continue during the year 2016-17 An amount of Rs 61580 27 Lac has been approved for these schools in the year 2016 2017

In addition to the above 1956 posts of Principal (38), Lecturer (1840), Clerk (39) and Class-IV (39) which are to be sanctioned for newly upgraded 146 GHS to GSSS and 38 GMS to GSSS Schools during the year 2016 17 and approximately about 60 more GMS/GHS likely to be upgraded to GSS Schools during year 2016-17 An amount of Rs 12774 73 Lac is required for these schools in the year 2016-2017

Thus in all an amount of Rs 74355 00 Lac has been proposed for this scheme the Annual Plan 2016 17

Departmental Long Term Objective -

- i) The department is to provide good quality of education accessible affordable to all school going students With this objective in mind 3 tiers system is introduced in education with the provision of PGT s for Class 9th to 10th instead of TGT s

- ii) To provide a Secondary School within a reasonable distance of any habitation this should be 5 km for Secondary Schools and 7 to 10 km for Higher Secondary School
- iii) Ensure Universal access of Secondary Education
- iv) Providing access to secondary and Senior Secondary Education to all section of the Society especially to educationally backward Girls and disable children residing in Rural areas

Departmental Medium Term Objectives

- i) Medium term objective is to be upgraded 60 Schools to Secondary and Senior Secondary levels
- ii) The Schools which full fill the required norms are to be upgraded with the approval of the Government
- iii) To improve access to Secondary Education to all young people according to norms through proximate location

Annual Objective & Impact Expected -

- i) Approximately about 60 more GMS/GHS may be upgraded to GSSS in year 2016 17
- ii) Ensure that all Secondary/Senior Secondary Schools have teaching staff as per student teacher ratio norms There are 13921 posts of PGTs Principal Clerk LA and Class IV posts are presently sanctioned which are required to be continue during the year 2016 17 to ensure that no child is deprive of Secondary Education of good quality due to Gender Socio Economic disability and other barners

Strategies There are 13921 posts of PGTs Principal Clerk LA and Class IV posts are presently sanctioned which are required to be continue during the year 2016 17 to ensure that no child is deprive of Secondary Education of good quality due to Gender Socio Economic disability and other barners

Allocation Requirement An outlay of Rs 74355 00 Lac has been approved in the year 2016 17 as salary component for Principals PGTs Clerk Lab Attendants and 4th class employees Online Budget is provided to the institutions for Salanes The Budget is distributed as per the requirement and norms online to the concerned institutions through their respective DEO s

Reporting System - Regularly reports are compiled and send to the State Govt quarterly

- ii) **Provision of Dual Desk in Govt High / Senior Secondary Schools**

Departmental Long / Medium Term Objective For reforming the teaching learning environment equipment and infrastructure facilities for

students in High / Senior Secondary Schools are proposed to be provided Under this scheme dual desks are to be provided to High / Senior Secondary School Students in the state It is therefore Proposed to provide 84 825 Dual Desks to High / Senior Secondary Schools during the year 2016 17

An amount of Rs 3500 00 Lac has been approved for continuation of this scheme in the year 2016 2017

Annual Objective & Impact Expected 65 975 Dual desks @ Rs 5305/ each would be required to cover 1 31 950 students

Strategies The role of Directorate is to get rate approved from HPPC (High Power Purchase Committee) through Director Supplies and Disposals Department The payment of Dual Desk will be made to the firm through RTGS system on receipt of the material in schools

Allocation requirements - An amount of Rs 3500 00 Lac has been approved for continuation of this scheme in the year 2016-2017

Roll Out & Cash flow in terms of making payment - The payment of made at the directorate level after receiving the bills from the concerned firms and ensuring the proper receipt of the material

Reporting System/Format The expenditure is incurred at the Directorate level and the quarterly and annual progress reports are regularly submitted to the FD via Planning Department as on time

In House/Third Party Impact Assessment Method The yearly audit is made by the office of the Principal Accountant General Haryana

iii) Promotion of Science Education in Govt Schools

Departmental Long Term Objective The science education is an integral part of education Up till now the objective of this project was concentration on strengthening science laboratories i.e separate laboratories for the subjects as Physics Chemistry and Biology in High and Sr Secondary Schools but now besides setting up of these laboratories the funds may also be used for other purposes related to science education like science coaching and scientific research excursions to science city Kooparthala Kalpna Chawla Centre Karnal Panorama Kurukshetra Bhabha Atomic Center with the convergence of department of Science and Technology Haryana Vigyan Manch and Haryana School Shiksha Paryojna Parhishad etc Establishment of Science/Vigyan clubs in the schools holding science seminars/quiz in the school

Departmental Medium Term Objective To locate expose and attract all children to science education The main objective of science coaching Establishment of Science/Vigyan clubs in the schools holding science seminars/quizzes in the school is to prepare the Govt School students for National Level Competitions like JEE (Joint Entrance Examination) for admission to engineering courses and NEET (National Eligibility cum Entrance

Test) various Olympiads for admission to Medical courses after passing Sr Secondary classes

Annual Objective & Impact Expected It is the prerogative of the department to develop science education in schools annually by setting up and strengthening science laboratories schools every year where science students become available for education in science streams It is hoped that by strengthening science labs in High Schools and Sr Sec Schools students find opportunity to prepare for science education Higher Level

Strategies Mainly department plans to rekindle the mind of the students as well as the parents towards science education and to opt science stream in schools

Allocation required - An amount of Rs 200 00 Lac has been approved in the year 2016 17 for setting up science labs, establishment of Science/Vigyan clubs in the schools holding science seminars/quizzes in the school for promotion of science education in schools

Roll Out of the Scheme in terms of Commencement off Activities / Projects To strengthen the existing adds new Science labs in High and Sr Sec Schools in the state

Cash Flow Requirement as per Roll out Plan - Rs 200 00 Lac per year

Reporting System - District Science Specialist may be directed to actively participate in promotion of science education in schools Monthly progress reports related with science labs science equipments and practical work in classes may be got submitted to the Head Office

In House/Third Party Impact Assessment Method - For promotion of science education a Third Party/any Agency with scientific attitude may be deployed as it may be beneficial and it may provide exposure to disadvantaged children to new ways of learning and to spark their innate creativity

iv) Mukhya Mantri School Sondariya Karan Protsahan Puruskar Yojna

Departmental Long Term objectives The long term objective of this scheme is to provide clean healthy & learning environment to the students in govt schools by beautifying their building infrastructure as well as clean environment

Departmental Medium Term objectives

- i) To ensure pure and healthy water supply in schools
- ii) To ensure cleanliness of the toilets including proper water supply
- iii) To develop school flower gardens in school campus
- iv) To make beautiful the main gate and inner paths of the schools
- vii) To develop playgrounds of schools and creating interest in sports of students

Annual Objective and impact expected - To develop the habits of discipline cooperation and nationalism in the students as well as maintaining their school beauty

Strategies The role of Directorate is the successful implementation of this scheme in all districts of the State as well as to release the funds on time whenever receive from the Government The following strategies are being adopted -

- i) Issuance of instructions/Policy of scheme to all DEO's regarding smooth functioning of scheme
- ii) Ensuring the expenditure on actual constructive works as per guidelines

Allocation requirements - An amount of Rs 175 00 Lac has been approved for continuation of this scheme in the year 2016-2017

Roll Out of the Scheme in terms of commencement Chief Minister School beautification motivational scheme was introduced in 2011 in all schools of Haryana State Under this scheme two schools (one High and one Senior Secondary) are honored with cash prizes at block district and State level on 26th January every year

The prizes under this scheme are distributed as under

- At Block level Rs 50 000 (for one High and Sr Sec School each)
- At District level Rs 1 00 000 (for one High and Sr Sec School each)
- At State level Rs 5 00 000 (for one High and Sr Sec School each)

The selection committee of the above scheme organized by department is as under 1 Sub Divisional Magistrate At Block level 2 Deputy Commissioner At District level and 3 The Administrative Secretary At State level

Cash flow requirement as per Roll Out Plan - The fund requirement for the financial year 2016 17 is as under

- i) For block level cash prizes = $50\,000 \times 119 \times 2 = 119\,00\,000$ Lac
- ii) For district level cash prizes = $1\,00\,000 \times 21 \times 2 = 42\,00\,000$ Lac
- iii) For State level cash prizes = $5\,00\,000 \times 2 = 10\,00\,000$ Lac
- iv) For Preparation of Mementos & Appreciation Certificates = 20 00 Lac (Approx)

Reporting System/Format The list of schools who stand first at block and district level is sent by all DEOs Mementos & Appreciation Certificates are prepared of these schools and these are distributed on 26th January of every year UCs of Cash Prizes are sent by all DEO's upto 30th September of every year

In House / Third Party Impact Assessment Method - Audit parties of Accountant General (Audit) Haryana as well as Headquarters conducts audit from time to time as per norms of expenditure incurred

v) Legal Literacy Competitions

Departmental long term objective To aware the students as well as the public about the rules and rights of law to govern their behavior in society in an authoritative way. The emphasis of this Program is to make School Students as well as their parents aware about various social evils in society and disseminate the information of legal solutions to the public at large. Legal Literacy Program would strengthen the students' abilities to fight with the social evils and a cordial environment would be inculcated which will enhance the capacities of the students to learn more and perform better in the society.

Departmental Medium Term Objective (5 Years Horizon) - To aware the students on the topics like - Human Rights, Fundamental Duties, Right of Disabled Persons, Right of Destitute Women & Children, Drug De-addiction, Female Foeticide, Hygiene and General Awareness, Protection of Women from Domestic Violence Act-2005, Dowry Prohibition, Sexual Harassment, Right to Information, Right to Education, Child Marriage, Ragging, Right to Senior Citizens etc. in collaboration with Haryana State Legal Services Authority by way of organizing various competitions, meetings etc. In this chain a new program named KANOONI DISHAYEIN has also been introduced from the year 2015-16 which will cover the topics like Consumer Awareness, Financial Literacy, Police Public Sahayog etc.

Annual Objective & Impact Expected -On annual basis the following competitions on the topics like- Human Rights, Fundamental Duties, Right of Disabled Persons, Right of Destitute Women & Children, Drug De-addiction, Female Foeticide, Hygiene and General Awareness, Protection of Women from Domestic Violence Act-2005, Dowry Prohibition, Sexual Harassment, Right to Information, Right to Education, Child Marriage, Ragging, Right to Senior Citizens etc. are organized right from School Level to Block, District, Divisional and State Level under Students Legal Literacy Mission in consonance with Haryana State Legal Services Authority.

- 1 Essay/Slogan Writing
- 2 Speech/Declamation
- 3 Debate
- 4 Skits
- 5 Poem Recitation
- 6 On the Spot Painting
- 7 Power Point Presentation
- 8 Preparation of Documentary Film on Social Issues

In addition to the above competitions various awareness based activities like- seminars meetings lectures etc are also organized at various levels from time to time under this program

Strategies - The amount will be released to the field offices for organizing the various competitions and activities. The competitions and activities will be organized as per the approved program and in consultation with Haryana State Legal Services Authority

Allocation Requirement-Project/Activity-wise - To organize the competitions, meetings, seminars and functions at Block, District, Divisional and State levels. An amount of Rs 50 00 Lac has been approved for continuation of this scheme in the year 2016-2017

Roll Out of the Scheme in Terms of Commencement of Activities/Projects - All the Government High and Senior Secondary Schools will be covered under the scheme. The amount will be released to the field offices for organizing the various competitions and activities as per the directions issued by the Head office from time to time

Cash Flow Requirement as per Roll Out Plan - The amount will be released to the field offices for organizing the various competitions and activities as per the directions issued by the Head office from time to time. The monitoring regarding utilization of the amount will be done at the Head office level

Reporting System/Format - The BEOs will report to the Head Office through DEOs after organizing the competitions and other activities in proper formats. Monitoring and reporting will also be ensured through inspections and visits during the competitions and activities

In House/Third Party Impact Assessment Method - The achievements at various levels will be assessed by the Head office as well as by the Haryana State Legal Services Authority through the reporting system

vi) Honorarium to Operators for SCSP Schemes

Departmental Long Term Objective - There are 3211 High/Sr Secondary Schools in the State are headed by either a Principal or a Headmaster who are themselves Drawing and Disbursing Officers. They shall be authorized to operate the school account for the limited purpose of transfer of funds from the school account to the students account

Principal/Headmaster of the nearby school shall be authorized to operate the said school account and issue advice to the banks on behalf of such stands alone schools for transfer of funds to the students accounts. There is a proposal to give Honorarium @ Rs 1000 per quarter to 3211 operators for the extra work to be performed by such authorized persons during the year 2016-17

Annual Objective & Impact Expected -

- To motivate brilliant Teacher Operator

- To encourage the interest in Teacher Operators for getting monetary benefits on their extra work
- About 3211 Teacher Operators are covered in this scheme

Strategies - The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government

Allocation Requirement Project/Activity-wise - An amount of Rs 140 00 Lac has been approved for continuation of this scheme in the year 2016-2017

Cash Flow Requirement as per Roll Out Plan - On receipt of budget of Rs 140 00 Lac from the government/FD the same is distributed to the DEOs for further the amount redistribution to DDOs/Teacher Operator Account after drawing the Treasury Office

Reporting System / Format - The DEOs draw the amounts as per Strength of DDOs/Teacher Operators The Directorate further submits the same to the Government/FD

In House / Third Party Impact Assessment Method - Audit parties of Accountant General (Audit) Haryana conducts audit from time to time as per norms of expenditure incurred

vii) Continuous and Comprehensive Evaluation

Departmental Long Term Objective - Teaching and evaluation have been taken together since long time in our education system In traditional approaches the area of assessment has been limited to the cognitive domain only and the objective of assessment has been just to declare how much the student has learned This approach encouraged rote learning to pass the examination Therefore it doesn't serve the needs of today and there is a need to equip schools with appropriate mechanism of evaluation for regular assessment of all aspects of pupil growth and development i.e continuous and comprehensive evaluation

Departmental Medium Term Objective - In the light of NCF 2005 Department of School Education Haryana has decided to adopt continuous and comprehensive evaluation in its schools at High and Sr Sec Level In this process department has started monthly assessment tests half yearly and annual tests for classes 9th to 12th These helps in judging the learning level of the students regularly and take remedial action timely

Annual Objective & Impact Expected and Strategies -

- 1 The Students should be evaluated by the same teacher teaching them
- 2 Evaluation should be linked with the daily life activities
- 3 Evaluation should be carried out in interesting way and activity based

- 4 To diminish examination stress/fear among the students
- 5 To ensure remedial teaching whenever required
- 6 To minimize burden of curriculum
- 7 To keep cumulative record of every student in the prescribed format
- 8 To ensure coordination between evaluation process and curriculum
- 9 To motivate students for improving achievement level by enhancing their capabilities
- 10 Promotion of education through print media and Electronic media

Allocation required An amount of Rs 400 00 Lac has been approved for continuation of this scheme in the year 2016-2017

Roll out the Scheme in terms of Commencement of Activities / Projects At school level to make the evaluation of students enrolled from classes 9th to 12th Report Card Evaluation sheets and to maintain all the relevant record the stationery items will be provided to the student of High and Senior Secondary Schools of the State In this scheme the promotion of education through advertisement and print media etc will be introduced

Cash flow Requirement as per Roll out Plan Rs 400 00 Lac

Reporting System - The monitoring of this project will be done by the concerned Block Education Offices and the same report will be sent to the Headquarter through District Education Officers

In House/Third Party Impact Assessment Method All the evaluation record of the student will be monitored by the academic wing of Board of School Education as well as of State Headquarter

viii) Opening of Model School in Educationally Backward Blocks

The Govt of India has launched a scheme of setting up of 2500 Model Schools in first phase under the Centrally Sponsored Scheme to set up 6000 Model Schools at block levels launched by the Govt of India ministry of Human Resource Development and Department of School Education & Literacy

The State of Haryana has 36 Educationally Backward Blocks The Project Approval Board at MHRD New Delhi has approved the state proposals for setting up of 36 Model Schools in Educationally Backward Blocks in Haryana held on 23-07-2010 The PAB has recommended 36 Model Schools in Haryana The funding pattern will be on sharing basis 75:25 But the Govt of India MHRD Department of School Education & Literacy vide his office memo No F 1 8/2012-RMSA III dated 21/04/2015 has delinked the Model School Scheme from the support of Govt of India and as such the scheme stands transferred to the State for further appropriate action from Financial year 2015-16 Accordingly the case for adoption of scheme on State Plan by the State Govt

was sent to the Govt for taking further necessary action which has now been owned by the State Govt

An amount of Rs 4655 00 Lac has been approved for continuation of this scheme in the year 2016-2017

Departmental Long Term Objective - These schools are progressive secular child centered co educational school committed to holistic development of every child through inclusive joyful and innovative education

Departmental Medium Term Objective - The aim is to develop students who are aware socially responsible creative clear thinking and capable of contributing positivity to the society It may helps children discover their gifts and talents helping them connect better with the world around them The medium of instructions in these schools is English

Annual Objective & Impact Expected - Admissions to the class 9th and 11th in these schools is made through admission entrance test for the student of the same educationally backward block With this the talented but poor rural students get opportunity for quality education A total maximum strength of 120 students each in 9th and 11th class is admitted in these schools There is a heavy competition for admission

Strategies - These schools are aimed to be state of art institution promoting academic excellence and all round development well provisioned both in faculty and infrastructure facilitating constant improvement and values inspiring talent academic sports creative and performing arts with skill of independent thinking

Roll Out of the Scheme in terms of Commencement off Activities/Projects All the 36 Aarohi Modal Schools are to be started in new buildings 23 schools are functioning in the new buildings and the balance 13 schools are expected to functioning to new building at the end of this financial year A total of 338 faculties including Principal have been appointed in these schools Now 331 faculties including Principal have been working in these schools and for the balance vacancies recruitment is under process

Cash Flow Requirement as per Roll Out Plan - The funding pattern was on the basis of central state sharing pattern in the ration of 75 25 (centre state) But the Govt of India MHRD Department of School Education & Literacy vide his office memo No F 1 8/2012 RMSA III dated 21/04/2015 has delinked the Model School Scheme from the support of Govt Of India and as such the scheme stands transferred to the State for further appropriate action from Financial year 2015 16 Accordingly the case for adoption of scheme for 100% share by the State Govt was sent to the Govt for taking further necessary action which has now been owned by the State Govt

Reporting System - A regular monitoring mechanism has been placed to ensure proper functioning of these schools through local SMCs Block Education Officers and District Administration Authorities modeled on the pattern of Kendriya Vidyalayas

In House/Third Party Impact Assessment Method These schools are to be run and managed by the Haryana School Shiksha Priyojna Parishad Panchkula. The assessment is made by the District Authorities under special Aarohi Model School Cell at Directorate level

2204 – 800 - Other Expenditure

i) Provision of Sports Equipment & Development of Play Grounds in the Schools

Departmental Long Term Objective To strengthen the Sports facility in the various Govt. Schools and to promote sports activities for school students at the school level with the objective to improve the standard of sports in the state

Departmental Medium Term Objective - To improve the sports facilities in the various schools of the state to develop the play grounds and to provide the sports equipments in the schools

Annual Objective & Impact Expected To enhance the performance of Haryana state school teams in National School Games Championship and to encourage the school students to participate in allied sports viz mountaineering trekking river rafting camping expeditions adventure activities etc

Strategies - The selection and procurement of sports equipments will be done through the Department of Supply & Disposals Haryana. The various allied sports activities will be organized by the field offices as per the directions issued by the Head Office

Allocation Requirement-Project/Activity-wise -

- 1) Sports Equipment and Development of Play Grounds 250.00 Lac
- 2) Allied Sports activities 150.00 Lac

Roll Out of the Scheme in Terms of Commencement of Activities/ Projects All the Government High Schools and Senior Secondary Schools will be covered under the scheme. The amount will be released to all the schools through field offices. The selection and procurement of sports equipments will be done through the Department of Supply & Disposals Haryana. The various allied sports activities will be organized by the field offices as per the directions issued by the Head Office

Cash Flow Requirement as per Roll out Plan - All the Heads of Government High Schools and Senior Secondary Schools will be sanctioned the amount as per the requirement and demand through field offices. The monitoring regarding utilization of the amount will be done at the Head office level.

Reporting System/Format - The heads of concerned schools will report to the Head Office through field offices. Monitoring and reporting will also be ensured through inspection of schools by various officers as well as in the various tournaments.

ii) **Scouting and Guiding Assistance**

Departmental Long Term Objective - To promote Scout Guide Cub Bulbul Rover Ranger activities in all the Government schools in the state for the vital benefit of all round development of school children.

Departmental Medium Term Objective - To improve the training facilities in the various schools of the state and to encourage the students to take part in these activities to take the full advantage of Scout and Guide Programme.

Annual Objective & Impact Expected - To increase the quantitative and qualitative growth of the Scout and Guide Programme for the vital benefit of school children. To encourage the students to participate in Scout and Guide Programme at various levels viz District State National and International. To open new units and to organize District level and State Level Standard Judging Camps for Scouts Guides Cubs and Bulbuls to provide them a competitive platform to expose their hidden talents through various competitions.

Strategies - The amount will be released to the various Scouts Guides Cubs and Bulbuls units through field offices and to the Haryana State Bharat Scouts and Guides Association Chandigarh and Hindustan scouts and guides Haryana State Association to organize the various camps and activities. The camps and activities will be organized as per the approved training programme of the State Associations in coordination with the Head Office.

Allocation Requirement Project/Activity-wise - An amount of Rs 300.00 Lac has been approved for continuation of this scheme in the year 2016-2017.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects - All the Government Primary Middle High and Senior Secondary Schools will be covered under the scheme. The amount will be released to the State Association and to all the schools through field offices. The programme and activities will be organized by the field offices and State Associations in coordination with the Head Office.

Cash Flow Requirement as per Roll out Plan - The amount will be released to the both State Associations. The programme and activities will be organized by the field offices and State Associations in coordination with the

Head Office The monitoring regarding utilization of the amount will be done at the Head office level

Reporting System/Format - The heads of concerned schools will report to the Head Office through field offices. Monitoring and reporting will also be ensured through inspection of schools by various officers as well as in the various Standard Judging Camps

In House/Third Party Impact Assessment Method - State Level National Level and International Level achievements will be assessed through the reporting system of State Associations. National Associations of the Bharat Scouts & Guides and the Hindustan Scouts and Guides

4202 – 202 Secondary Education

i) Construction of High and Senior Secondary Schools Buildings under Capital Head {Major works for GHS / GSS Schools }

Departmental Long Term Objective For new construction in Government Senior Secondary and High Schools Civil works are taken up under this scheme for improving infrastructure. The works pertaining to estimates more than 20 Lac are executed by PWD (B&R) and this Head is operated by PWD (B&R)

Departmental Long Term Objective The objective of the scheme is to fulfill the requirements of school buildings wherever necessary

Strategies The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever estimate received from PWD Department and sent the construction plan to PWD Department

Allocation of Funds - An amount of Rs 2500 00 Lac has been approved for continuation of this scheme in the year 2016 2017

Roll Out of the Scheme in Terms of Commencement To improve and maintain infrastructure in the Schools. Although requirement of funds for repair and maintenance of schools buildings is very high but to cope up with urgent requirement in case of sum schools funds have been made available

Cash Flow Requirements as per Roll Out Plan An amount of Rs 2500 00 Lac has been approved for continuation of this scheme in the year 2016 2017 which shall be incurred one time expenditure

Reporting System / Format The expenditure is incurred at the level of PWD Department after approval of this department. Quarterly progress report will be submitted by PWD Department

In House/Third Party Impact Assessment Method Audit parties of Accountant General (Audit) Haryana as well as Headquarters conducts audit from time to time as per norms of expenditure incurred and member of engineering cell also to be checked the specification of work

ii) Construction of Separate Girls Toilets / Hand pumps in Senior Secondary & High School {Under NABARD Scheme}

Description - The Scheme for construction of separate Girls Toilets/Hand Pumps in Govt High/Senior Secondary Schools of rural area in 21 Districts is being implemented on sharing basis with 85% share from NABARD as soft loan and 15 % as state share Total 6095 toilet units are to be constructed and 2910 Hand pumps are to be installing with the total cost of project as Rs 6803 50 Lac The project is to be completed within three years with effect from 2012-13 to 2014 15 20 % of the project is proposed to be completed in the FY 2012 13 40 % to be completed in the FY 2013 14 and remaining 40 % to be completed in 2016 17

Long Term Objective - To improve the infrastructure in the school by constructing separate girl's toilet in 2910 Govt High / Sr Sec Schools in the rural area of 21 districts in the State of Haryana

Strategies The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time to State Project Director Haryana School Shiksha Priyojna Prashad to release the fund to SSA with list of school where separate girls toilets are to be constructed

Allocation of Funds An amount of Rs 681 00 Lac has been approved for continuation of this scheme in the year 2016 2017

Roll Out of the Scheme in Terms of Commencement The girl students may be more comfortable in the school with separate girl toilets This will increase enrollment of girl's students in the school That will be a major step for universalisation of Education in the State

Cash Flow Requirements as per Roll Out Plan The Approved allocation for the financial year 2016 17 are Rs 681 00 Lac which shall be incurred one time expenditure

Reporting System / Format The expenditure is incurred at the Headquarters level and the quarterly and annual progress report will be regularly submitted to the FD

In House / Third Party Impact Assessment Method - Audit parties of Accountant General (Audit) Haryana as well as Headquarters conducts audit from time to time as per norms of expenditure incurred and member of engineering cell also to be checked the specification of work

**789-Special central assistance for Scheduled Castes
Component Plan**

i) Providing of Free Bicycles to Scheduled Caste Girls & Boys Students in Classes 9th & 11th

Departmental Long Term Objective - The objective of the scheme is to provide educational avenues to the students of Scheduled Castes families as well as enhancing the admission & retention of such students in government schools. This scheme also reduces the dropout rate of SC students and watches the welfare of such families students. It is also worthwhile to mention here that the bicycles are provided to only those SC students (Boys & Girls both) who come to school from other village (where a govt High/Sr Sec School does not exist) beyond two kilometers distance.

Annual Objective & Impact Expected - To help in increasing enrolment and decrease drop out rate of SC students in the government schools.

Strategies The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the Government. Contacting the Supplies & Disposals Department to call for tenders for rate contract and then corresponding with the firm to get supplied the material as well as making payment on confirmation of the receipt of material.

Allocation requirements An amount of Rs 1200 00 Lac has been approved for continuation of this scheme in the year 2016 2017.

Roll Out & Cash flow in terms of making payment The payment is made at the directorate level after receiving the bills from the concerned firms and ensuring the proper receipt of the material.

Reporting System/Format The expenditure is incurred at the Directorate level and the quarterly and annual progress reports are regularly submitted to the FD via Planning Department.

In House/Third Party Impact Assessment Method - Audit parties of Accountant General (Audit) Haryana conducts audit from time to time as per norms of expenditure incurred.

ii) Cash Award Scheme for Scheduled Caste Girls & Boys Students in Classes 9th to 12th

Departmental Long Term Objective - The objective of the scheme is to provide educational avenues to the students of Scheduled Castes families as well as enhancing the admission & retention of such students in government schools. This scheme also reduces the drop-out rate of SC students and watches the welfare of such families students.

Departmental Medium Term Objective

- a To encourage enrolment/admission and retention of SC students in Govt Schools

- b To Reduces dropout rate of SC students in government schools
- c Ensure their studies and to initiate retention
- d Facilitate students to reach a distant school
- e Motivate and to enhance their will power
- f Reduce transport time

Annual Objective & Impact Expected To help in increasing of enrolment& retention of Scheduled Castes students in the schools

Strategies - The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government

Allocation Requirements - An amount of Rs 4000 00 Lac has been approved for continuation of this scheme in the year 2016 2017

Roll Out of the Scheme in Terms of Commencement of Activities/Projects - For checking dropout rate of students belonging to Scheduled Castes from schools and to provide adequate incentives to such students to continue their studies it was considered by the State Govt that along with monthly allowance for the scheduled caste students one time allowance must be given at the beginning of the Academic Session for facilitating the purchase of necessary teaching learning materials required by students

Keeping it in mind Govt initiated Cash Award Scheme for SC Students w e f the financial year 2008 09 For the fulfillment of objectives the accounts of the students studying in various classes were opened in the beginning of the Academic Session of year 2008 All the school heads were given the instructions to open accounts in favor of all new students who shall join the school later on

As per the decision/orders of government the benefits under this incentive scheme is also to be given to girl students studying in Kasturba Gandhi BalikaVidyalyas (KGBV) w e f the financial year 2015 16 at the same rates which the girl students studying in the Govt Schools are availing according to their class/category

Under this scheme one time allowance is being given to all Scheduled Castes boys as well as girls for purchase of Stationery articles like Geometry Box Colour Pencils etc at the following rates

Class IX to XII

Rs 1450/

Cash Flow Requirement as per Roll Out Plan - On receipt of budget of Rs 4000 00 Lac from the Government/FD the same is distributed to the DEOs for further redistribution to their DDO s to draw and disburse the amounts as per their requirements

Reporting System / Format - The DDO s draw the amounts as per their requirements and send the quarterly/annual progress report through their BEO s to the DEO s who in turn send the same to the Directorate. The Directorate further submits the same to the Government/FD.

In House / Third Party Impact Assessment Method - Audit parties of Accountant General (Audit) Haryana conducts audit from time to time as per norms of expenditure incurred.

iii) **Monthly Stipends to All Scheduled Caste Students in Classes 9th to 12th**

Departmental Long Term Objective - The objective of the scheme is to provide educational avenues to the students of Scheduled Castes families as well as enhancing the admission & retention of such students.

Annual Objective & Impact Expected

- i) For the welfare of SC category families students in Haryana Govt Schools
- ii) To encourage the interest of such students in their study

Strategies The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the Government to encourage the Scheduled Castes families to continue the studies of their wards in government schools. This benefit is also provided to all girl students of the Kasturba Gandhi Balika Vidyalayas (KGBV) schools.

Allocation Requirements - An amount of Rs 8000 00 Lac has been approved for continuation of this scheme in the year 2016 2017.

Roll Out of the Scheme in Terms of Commencement - The monthly allowance under this scheme shall be disbursed through banks to the accounts of scheduled caste students studying in Govt Schools. Keeping it in mind Govt initiated this scheme w e f the year 2008 09. For the fulfillment of objectives the accounts of the students studying in various classes were opened in the beginning of the Academic Session of year 2008. All the school heads were given the instructions to open accounts in favour of all new students who joined the school later on. The monthly allowance under this scheme is disbursed in 4 quarterly installments.

As per orders of government the benefits under this incentive scheme is also to be given to girl students studying in Kasturba Gandhi Balika Vidyalayas (KGBV) w e f the financial year 2015 16 at the same rates which the girl students studying in the Govt Schools are availing according to their class/category.

The rate at which the incentive amount is being provided to the students belonging to scheduled caste category is as following

- a All the Schedule Caste boys studying in Classes IX XII @ Rs 250/PM

- b All the Schedule Caste Girls studying in Classes IX XII @ Rs 400/ PM
- c All the Schedule Caste boys (Science Group) studying in Classes XI XII @ Rs 400/ PM
- d All the Schedule Caste Girls (Science Group) studying in Classes XI XII @ Rs 600/ PM

Cash Flow Requirement as per Roll Out Plan On receipt of budget of Rs 8000 00 Lac from the government/FD the same is distributed to the DEO s for further redistribution to their DDO s to draw and disburse the amounts as per their requirements

Reporting System/Format The DDÔ s draw the amounts as per their requirements and send the quarterly/annual progress report through their BEO s to the DEO s who in turn send the same to the Directorate The Directorate further submits the same to the Government/FD

In House/Third Party Impact Assessment Method Audit parties of Accountant General (Audit) Haryana conducts audit from time to time as per norms of expenditure incurred

CSS Plan Schemes

001 Direction and Administration

i) Computer Literacy and Studies in Schools (Information Communication Technology) { 60 40 }

Departmental Long Term Objectives Computer Education is universally acknowledged as an important catalyst for social transformation to keep pace with the modern world and for national progress. Various studies have shown that efficient and appropriate use of Computer can raise educational quality to a large scale by fostering the environment to think critically and making available study materials instantaneously. Department of School Education, Haryana intends to impart Computer Education to all the students of classes 6th to 12th in the Govt. Schools of the State.

Keeping in view the necessity of Computer Education in Schools, the State Govt. has approved a Computer Education Plan 2015 (CEP 2015) with proposed annual expenditure of Rs. 154.87 Crores.

An amount of Rs. 15000.00 Lac has been approved for continuation of this scheme for 2016-17 out of which Centre Share is Rs. 2500.00 Lac and State Share is Rs. 12500.00 Lac.

Departmental Medium Term Objectives The main objective of the scheme is to impart computer education to the students to maintain and keep pace with the modern world.

Annual Objective and impact expected The students of classes 6th to 12th shall be imparted the computer education by the Computer Faculty and Lab Assistants deployed in Govt. Sr. Sec. and High Schools. Course content books shall be provided free of cost to the students. A total no. of 3335 ICT Labs shall be operationalized through CAMC. Internet connectivity is available in 869 schools and will be provided in 500 additional schools. Teacher training shall be conducted for Computer Instructors and Junior Computer Instructors at District level during the summer vacations. The implementation of CEP 2015 is expected to bring an overall transformation in education methodologies through ICT tools.

Strategies The proposal regarding sanction of posts of Computer Instructors (3336) and Computer Lab Attendants (3336) has been approved by Hon'ble CM and the Finance Department of the State. As per the orders of Hon'ble CM, an interim arrangement has been made by deploying Computer Faculty and Computer Lab Assistants in the Govt. Sr. Sec. and High Schools for the current academic session 2015-16 i.e. upto 31.03.2016 or upto the regular appointees join as per the Computer Education Plan. For implementation of the Computer Education Plan, the existing infrastructure of 3335 ICT labs shall be operationalized through Comprehensive Annual Maintenance Contract (CAMC).

Allocation Requirement-Project / Activity wise - The annual financial requirement activity wise for the year 2016 17 is as under -

(Rs In Lacs)

Sr No	Particulars	Amount
1	Maintenance of ICT Labs	1903 00
2	Expenditure towards Salary of Computer Instructors	3170 00
3	Expenditure towards Salary of Junior Computer Instructors	2147 00
4	Printing and Supply of Computer Books free of cost	730 00
5	Expenses for Training Programme	100 00
6	Broadband Connection in the schools	950 00
7	Estimated pending liability towards CORE Education & Technologies Ltd	2500 00
8	Setting up of New ICT computer Labs	1000 00
9	Expenditure towards Repair & replacement of faulty equipments	2500 00
	Total	15000 00

Roll Out of the Scheme in terms of Commencement of Activities/Projects - CAMC of the ICT Labs shall be done through tender process. The Computer Faculty and Lab Assistants were deployed on contract basis upto 31 03 2016 and their term of service has been extended upto 31 05 2016. The posts of Computer Instructors and Junior Computer Instructors shall be filled up by following statutory norms.

Cash flow requirement as per Roll Out Plan - As per the Computer Education Plan 2015 approved by Hon'ble EM, Hon'ble CM and Finance Department, total annual requirement of funds is Rs 20486.86 Lac with a monthly cash flow of Rs 1707.24 Lac. Besides, an estimated liability towards payment of CORE Education & Technologies Ltd. of the order of Rs 12500.00 Lac is also pending, subject to the final decision of Hon'ble Apex Court or the arbitration, as the case may be.

Reporting System - The ICT Labs status reporting is done through online spreadsheets for each ICT Lab through School Information Managers. The Department has developed an online portal in the name of Monthly Test Monitoring System (MTMS). Tests of the students are conducted on monthly basis and the result is uploaded on the centralized portal from where the overall

assessment may be worked out. The Department will continue the same exercise for Computer Subject also. Regular test on monthly basis including theoretical as well as practical portion of the subject shall be conducted by each Computer Instructor assisted by the Junior Computer Instructor and the result shall be uploaded on the aforesaid portal. The minimum target fixed for each Computer Instructors shall be 60% result for his/her class. The performance of the Computer Instructor shall be analyzed on the basis of the result of his/her class.

In House/Third Party Assessment Method Earlier the computer Faculty used to conduct regular tests and exams of the students for computer subject. For efficient assessment the results of these tests and assignments shall be monitored through MTMS (Monthly Test Monitoring System) under the new Computer Education Plan.

Computer Education presently is an elective subject as per the syllabus. However the same could not be implemented as proper Computer Faculty was not in position. Now under the CEP the Department plans to provide adequate infrastructure and manpower for the purpose. Therefore in the coming sessions the Department shall implement Computer Education as an elective subject in the course curriculum in consultation with the Haryana Board of School Education Bhiwani.

105-Teachers Training

i) Setting Up of District Institute of Education & Training (DIETs) { 60 40 }

The National Policy on Education 1986 has recommended the establishment of DIETs to improve upon the pre service training of the elementary teacher non formal and Adult Education and other personnel at the lowest important level of education system. It is proposed to set up DIETs in each Districts of Haryana. The scheme was 100% centrally sponsored scheme but in year 2015-16 the Govt. of India decided to run this scheme on sharing basis i.e. 60% Center Share and 40% State Share. Govt. of India has sanctioned 21 DIETs (one in each district).

An amount of Rs. 5823.00 Lac has been approved for continuation of this scheme for 2016-17 out of which Centre Share is Rs. 3493.80 Lac and State Share is Rs. 2329.20 Lac.

Departmental Long / Medium Term Objective

DIETs were expected to be models for other institutions in the Districts in terms of meticulous, efficient and effect planning and execution of functions harmoniously and creative organizations as climate maintenance of a clean and attractive Campus.

To establish a close and continuing dialogue with the field with elementary schools, complexes, teachers and Headmasters, Schools, Super Supervisor, instructors/Project Officers of AE/IVFE Centres.

Annual Objectives & Impact Expected -

- i) Under Provision of Pre-service teacher Education Programs more than 2000 elementary teachers are admitted every year for D Ed course
- ii) Under In service Teacher Training program District Level seminars are organized
- iii) News bulletins carrying information on innovative classroom processes are released
- iv) Modules are prepared for training and development of curriculum
- v) Learning material to adult learners is provided under program support to Non formal education sector

Strategies - An Annual Work Plan is prepared to meet out the expenditure for continuation of DIETs

Roll Out of Scheme in terms of Commencement of Activities/Projects

Every year about 2200 students took admission for 2 years D Ed course

Pre service and In service teacher training Programs

Work at District level and State Level Educational Researches on issues pertaining to enrollment retention achievement gender parity and proficiency carried out throughout the year

Cash flow requirement as per Roll Out Plan - An amount of Rs 5823 00 Lac has been approved for continuation of this scheme for 2016 17 out of which Centre Share is Rs 3493 80 Lac and State Share is Rs 2329 20 Lac for Salary of (1048) teaching and non teaching staff for 21 DIET s Improving the quality of in service teacher education Online Budget is provided as per SNE and by taking concurrence of FD by the Department for salary and programs of teaching and non teaching staff of DIETs The Budget is distributed as per the requirement and norms online to the 21 DIET s for Salary component and Programs

Reporting System - Quarterly expenditure report is submitted to the State Government Half yearly utilization certificates and Annual utilization certificate is submitted to MHRD via Director SCERT Haryana Gurgaon for the 60% share release by MHRD Annual Report of Schemes and expenditure is submitted to MHRD yearly for its approval in the form of Annual Work Plan

ii) Setting up of Block Institute of Education and Training (BIET s) { 60 40 }

Govt of India has sanctioned Block Institute Teacher Education in 2012 13 one each for Minority/SC/ST concentrated districts of Fatehabad and Mewat under sharing basis i e 60% as Center Share and 40% as State Share

An amount of Rs 306 00 Lac has been approved for continuation of this scheme in the year 2016 17 out of which Center Share is 183 60 Lac State Share is 122 40 Lac

Departmental Long Term Objective -

To raise the standard of education system by improving the quality of Education/Educators in State to increase more participation of SC/ST minorities persons for this purpose

Improving the quality of in service teacher education

To develop the professionalism and the capacity of Teacher Educators

Departmental Medium Term Objective - It includes strategies for sensitization of Teachers to the specific needs of children belonging to SC/ST/Minorities to ensure access to good quality Teacher education facility for Rural and Remote Areas To facilitate the entry of talented persons from SC/ST/Minorities and their participation their teaching profession

Annual Objective & Impact Expected - An Annual Work Plan is prepared to meet out the expenditure for continuation of EITE s also An outlay of Rs 306 00 Lac has been approved for year 2016 17

Strategies - Annual work plan is prepared and got approved from MHRD to receive the grant to the tune of 60% out of the total amount approved by the Centre This amount is used for salary and programs in 2 BITE s

Cash flow requirement as per Roll Out Plan - An amount of Rs 306 00 Lac has been approved for continuation of this scheme in the year 2016 17 out of which Center Share is Rs 183 60 Lac State Share is Rs 122 40 Lac for Salary component of teaching and non teaching staff sanctioned for the 2 BITE s in minority/SC/ST concentrated areas identified by MHRD Online Budget is provided as per SNE and by taking concurrence of FD by the Department The Budget is distributed as per the requirement and norms online to the 2 BITE s for Salary component

Reporting System - Quarterly expenditure report is submitted to the State Government Half yearly utilization certificates and Annual utilization certificate is submitted to MHRD via Director SCERT Haryana Gurgaon for the 60% share release by MHRD Annual Report of Schemes and expenditure is submitted to MHRD yearly for its approval in the form of Annual Work Plan

iii) Strengthening of SCERT Haryana Gurgaon { 60 40 }

The Government of India has decided to strengthening of physical infrastructure like lecture halls seminar room hostel facilities repair and renovation establishment of special cell laboratories for science mathematics social studies educational technology computer and language education

during 2012-2013. The Government of India has also sanctioned specific projects for academic activities, capacity building programmes for faculty of SCERT, training programmes for training of educational administrators including head teachers, orientation/induction training of teacher educators. The Government of India has decided to run this scheme under sharing basis i.e. 60% Centre Share and 40% State Share.

An amount of Rs. 58.00 Lac has been approved for continuation of this scheme in the year 2016-17 out of which Centre Share is 35.00 Lac, State Share is 23.00 Lac.

Departmental Long Term Objective

To support pre-service and in-service work with teachers at various levels within a multi-level framework of Educational development by Central/State/Districts and local agencies in planning, coordination, monitoring and evaluation.

To work for the utilization of quality education and achieve quality in Adult and lifelong education.

Departmental Medium Term Objective -

Provision of in-service and pre-service Education Programs.

To organize district/State Level educational research as on issues related to enrollment, achievements, gender priorities and drop out etc.

To organize action research programs of teachers.

Provide resource support to non-formal education sector by extending DIET in developing curriculum.

Roll Out of Scheme in terms of Commencement of Activities/Projects

In-service Teacher training programs and pre-service teacher training programs are organized at SCERT Campus throughout the year.

Research work on issues related to development of curriculum, enrollment, gender priorities and action research programs of teachers is carried out every year.

Physical infrastructure like lecture halls, seminar rooms, hostel facilities, laboratories for science, mathematics, social studies, educational technology, computer and language education is maintained.

Strategies - Annual work plan is prepared and got approved from MHRD to receive the grant of to the tune of 60% out of the total amount approved by the Centre. The amount approved is used for maintenance and minor work of SCERT Haryana Gurgaon.

Cash flow requirement as per Roll Out Plan - An amount of Rs 58 00 Lac has been approved for continuation of this scheme in the year 2016 17 out of which Center Share is 35 00 Lac State Share is 23 00 Lac for maintenance and repair of minor works of about 10 acre campus of SCERT Haryana Gurgaon Online Budget is provided as per SNE and by taking concurrence of FD by the Department The Budget is transferred online to the Director SCERT Haryana Gurgaon for minor works and maintenance

Reporting System - Quarterly expenditure report is submitted to the State Government Half yearly utilization certificates and Annual utilization certificate is submitted to MHRD via Director SCERT Haryana Gurgaon for the 60% share release by MHRD Annual Report of Schemes and expenditure is submitted to MHRD yearly for its approval in the form of Annual Work Plan

107-Schoarships

i) National Merit Scholarship { 60 40 }

Departmental Long Term Objective - As per the Provisions of the scheme scholarships are required to be disbursed to the students as per the rates and number of scholarships fixed by the MHRD 2337 Scholarships are to be given to students of Haryana State @ Rs 500/- P M to be disbursed quarterly (annual expenditure of Rs 6000/ per student) There is a scheme of implementation of centrally sponsored scheme expenditure for the conduct of examination / preparation of the Question Banks for the scheme paid by the State Government The Central Government will reimburse the cost of conducting the selection test a rate of Rs 50/ per candidate who will appear in the selection test subject to a maximum of Rs 75 000/ per district It is therefore evident that the Govt of India will release the funds as per actual utilization and the State Government is required to make timely provision for the funds to the nodal agency for the conduct of the examination The scheme was on 100% centrally Sponsored Scheme But now in the year 2013 14 the Government of India has decided to run this scheme on sharing basis i e 60% Centre Share and 40% State Share

An amount of Rs 6 00 Lac has been approved for the continuation of this scheme out of which Centre Share is Rs 3 60 Lac and State Share is Rs 2 40 Lac

Annual Objective & Impact Expected -

- a To motivate brilliant students
- b To create competitive environment among students
- c To encourage the interest in students for getting monetary benefits on studying hard
- d Target 2337 Students is covered in this scheme

Strategies The role of the SCERT Haryana Gurgaon is to monitor the implementation of the scheme. The Budget release by Directorate to SCERT Haryana Gurgaon

Cash Flow Requirement as per Roll Out Plan - An amount of Rs 6 00 Lac has been approved for the continuation of this scheme out of which Centre Share is Rs 3 60 Lac and State Share is Rs 2 40 Lac. On receipt of budget of Rs 6 00 Lac from the Government / FD, the same is distributed to SCERT Haryana Gurgaon for conducting the State Level Exam.

Reporting System/Format - The SCERT Haryana Gurgaon draw the amount as per their requirements. The Directorate further submits the same to the Government / FD.

In House / Third Party Impact Assessment Method Audit parties of Accountant General (Audit) Haryana conduct audit from time to time as per norms of expenditure incurred.

109-Government Secondary Schools

i) Rashtriya Madhymik Shiksha Abhiyan (RMSA) { 60 40 }

Government of India has launched a Centrally Sponsored Scheme (CSS) to universalize access and to improve quality of education at secondary stage called RMSA. The vision of this scheme is to make secondary education of good quality available, accessible and affordable to all young persons in the age groups 14-16 years. The funding pattern for this scheme is 60:40 to be borne by the Central and State Government respectively. During the year 2016-17, it is proposed to implement various schemes like creation of infrastructure facilities for secondary education, i.e. strengthening of existing secondary schools and up gradation of Middle Schools, Major repairs etc. in service teacher training, teacher recruitments, Annual School Grants, study tour, Research & Evaluation, curriculum & examination reforms and orientation workshops etc.

Due to up gradation of 28 Middle Schools to High Schools under RMSA during the year 2012-13, There are 163 posts of teaching and non teaching staff has already been sanctioned by FD. 12 Middle Schools to High Schools are newly upgraded during 2014-15. There are 60 posts of teaching and non teaching staff which are likely to be sanctioned by FD in the year 2016-17. 7223 posts of PGTs are converted in RMSA from State Plan Budget and continuation thereof during 2016-17. The salary of these posts will be drawn at State Plan side and the amount received for this purpose from MHRD under CSS Scheme will be deposited under receipt Head.

Thus in all an amount of Rs 38198 00 Lac has been approved for the continuation of this scheme during the year 2016-17 out of which Centre Share is Rs 22918 80 Lac and State Share is Rs 15279 20 Lac.

Departmental Long Term Objective The scheme is to make good quality education available, accessible and affordable to all young persons in

the age group of 14 16 years With this objective in mind the following are to be achieved

- To provide a secondary school within a reasonable distance of any habitation which should be 5 kms for secondary school and 7 10 kms for higher secondary school
- Ensure universal access of secondary education by 2017 (GER of 100%)
- Universal retention by 2020
- Providing access to secondary education with special reference to economically weaker sections of the society the educationally backward the girls and the disabled children residing in rural areas and other marginalized categories like SC ST OBC and Educationally Backward Minorities

Departmental Medium Term Objective The scheme is to improve access to secondary education to all young persons according to norms through proximate location/efficient and safe transport arrangements/residential facilities depending on local circumstances including open schooling

Annual Objective & Impact Expected

- To ensure that all secondary schools have physical facilities staffs and supplies at least according to the prescribed standards through financial support
- To ensure that no child is deprived of secondary education of satisfactory quality due to gender socio economic disability and other barriers
- To improve quality of secondary education

Strategies Various strategies adopted are

- Providing infrastructure to schools
- By providing additional subject teachers
- Teacher training
- Quality interventions
 - (i) Promotion of science
 - (ii) Book fairs
 - (iii) Providing sports kits to schools
 - (iv) Remedial teaching
- Equity interventions
 - (i) Self defense training for girls
 - (ii) Education for SC children

Cash Flow Requirement as per Roll Out Plan - An amount of Rs 38198 00 Lac has been approved for the continuation of this scheme during the

year 2016 17 out of which Centre Share is Rs 22918 80 Lac and State Share is Rs 15279 20 Lac

Reporting System - Regularly reports are compiled quarter wise and sent to Ministry of Human Resource Development

ii) **National Skills Qualification Framework (NSQF) { 60 40 }**

NVEQF (now NSQF) is a nationally integrated education and competency based skill framework that will provide for multiple pathways both within vocational education and between general and vocational education to link one level of learning to another higher level and enable learners to progress to higher levels from any starting point in education and skill system. It is a framework to enhance employability skills of our students by introducing applied learning skills in integration with academic stream.

It is a centrally sponsored project which is being implemented in the State for which the financial pattern is 40% state matching share and 60% centre Govt Share. Under the project and as per MHRD guidelines two skills with 25 students in each skill are introduced at class 9th in integration with academic stream. It is a four level course starting with level 1 in class 9th and level 4 is attained when the student passes 10+2. This prepares a student for a specified job if he wishes to choose that or otherwise can pursue higher studies along with level 5 6 – levels.

An amount of Rs 3750 00 Lac has been approved for continuation of this scheme out of which Centre Share is Rs 2250 00 Lac and State Share is Rs 1500 00 Lac.

Departmental Long Term Objective - The long term objective is to cover all Govt Sr Sec Schools and facilitate its implementation in private schools.

Departmental Medium Term Objective In regard to medium term objective 40 schools were covered under the pilot in 2012 13. 100 schools were added during 2013 14, another 100 schools added during 2014 15 and additional 250 schools added during 2015 16. This is based on the approvals given by MHRD. 100% targets stands achieved. There is a plan to cover 500 additional schools in a next Academic Session i.e. 2016 17.

Annual Objective & Impact Expected - As per latest developments Project Approval Board of MHRD Govt of India in the meeting held on 12 03 2015 has approved 250 additional Govt Sr Sec Schools with 2 skills each to be introduced from academic session 2015 16. Skill wise details are as under:

IT/ITeS Retail Security Automobile Patient Care Assistant
Patient Care Assistant Physical Education & Sports Beauty & Wellness
Agriculture Media Entertainment/Animation Tourism Hospitality Travel

Out of above 10 skills 2 skills in each school as approved Govt of India

Strategies Schools have been identified on the basis of student strength availability of infrastructure and skills have been introduced in view of skill gap analysis (based on market requirement of the manpower required) provided by NSDC/GOI

Roll out of the Scheme in the Terms of commencement of Activities Project - As stated above the objective is to skill the students in integration with academic stream so as to make them competent professionals in the world of work. Even placements out of the children who had attained 18 years of age desirous of being employed after level 4 have taken place. During 2013-14 being the first year of students having graduated level 4, out of 209 students 134 got placements and out of 230 shortlisted students 215 students got placement during 2014-15. Offer of appointment will be issued shortly.

Cash Flow Requirement as per Roll Out Plan It is a centrally sponsored project which is being implemented in the State for which the financial pattern is 40% state matching share and 60% centre Govt. Share. Under the project and as per MHRD guidelines two skills with 25 students in each skill are introduced at class 9th in integration with academic stream.

Reporting System/ Format - The project is constantly/regularly monitored by getting weekly reports generated from schools and regular visit of District Coordinators to these schools. The roll out coincides with the commencement of academic session each year. There are components like procurement of equipment for setting up of labs, orientations of teachers, constructions of labs for which regular flow of funds is required; however, all depends upon actual releases from MHRD which is then matched with state share for which concurrence of Finance Department is required.

In House/Third Party Impact Assessment Method There is well established/defined system to monitor the progress/project. The various stakeholders are (1) MHRD Govt. Of India (being the authority to convey approvals, take policy decisions, funding) (2) PSSCIVE Bhopal (being the content development authority) (3) SSCs/NSDC (being the authorities responsible for conduct of assessment, placements, drafting of NOS etc.) (4) Board of Schools Education Haryana (conduct of examination) (5) VTPs empanelled by SSC/NSDC (responsible for the management of course under specified interventions entrusted to them) etc.

iii) **Construction and running of Girls Hostel for Students of Secondary & Higher Secondary Schools in Educationally Backward Blocks { 60/40 }**

Departmental Long Term Objective For promotion of girls' education and to eliminate gender disparity, efforts have been made to bring large number of girls to the school and to retain them. The State of Haryana has 36 Educationally Backward Blocks. The Project Approval Board at MHRD, New Delhi has proposed the state proposals for setting up of Model Schools in Educationally Backward Blocks in Haryana held on 23/07/2010. The PAB (Project Approval Board) has recommended 36 Model Schools in Educationally

Backward Blocks and 36 Girls Hostel for these schools. The Centre Govt. will bear 60% of the total cost and 40% would be borne by state.

An amount of Rs. 2400.00 Lac has been approved for the continuation of this scheme out of which Centre Share is Rs. 1440.00 Lac and State Share is Rs. 960.00 Lac.

Departmental Medium Term Objective - Main objective is to enhance Girl Education to Senior Secondary Level in rural areas of the State.

Annual Objective & Impact Expected The Girls students in the age group 14 to 18 studying in classes IX to XII and belonging to SC, ST, OBC, Minority Communities and BPL families will be preferred to get education by Boarding and Lodging in the Hostel. The building of these Hostels is under construction.

Strategies It is proposed to construct one Hostel with the capacity of 100 girls in each school in Educationally Backward Blocks. Hostel will be under the administrative control of the Headmaster / Principal of concerned school. However, students of neighboring school will also be eligible for staying in the hostel. Minimum living space available to each student will be 40 sq. feet excluding kitchen, toilet and other common space.

Roll Out of the Scheme in terms of Commencement of Activities/Projects 16 Hostel in Aarohi Model Schools and 2 Hostels in Kastoorbha Gandhi Balika vidyalas are under construction.

Cash Flow Requirement as per Roll Out Plan The funding pattern is on the basis of central state sharing pattern in the ratio of 60:40 (Centre: State). First installment for construction of 18 hostels and for running of 2 hostels have been sanctioned and released by both Govt. of India and State Government in the year 2013-14.

Reporting System A regular monitoring mechanism has been placed to ensure proper functioning of these schools through local SMCs, Block Education Officers and District Administration Authorities.

In House / Third Party Impact Assessment Method - Construction of these Hostels is being made by Civil Engineering wing of RMSA, HSSP.

iv) **Area Intensive Programme for Educationally Backward Minority (100% C S)**

Departmental Long Term Objective This scheme would facilitate education of minorities by augmenting and strengthening of school infrastructure in minority institutions (Elementary/Secondary and Senior Secondary Schools) in order to expand facilities for formal education to children of minority communities. The scheme will inter alia encourage education facilities for girls, children with special needs and those who are most deprived educationally amongst minorities.

Departmental Medium Term Objective - To provide infrastructural facility to various minority institutions as well as to provide some other facilities for the qualitative improvement of education in these institutions

Annual Objective & Impact Expected - To increase the quantitative and qualitative growth of education in various minority institutions. The main objective of the scheme is to encourage education facilities for girls, children with special needs and those who are most deprived educationally amongst minorities.

Strategies The amount will be released to the various minority institutions on the basis of their proposals finalized by the State Grant in Aid Committee and approved by Central Grant in Aid Committee, Govt. of India.

Allocation Requirement Project/Activity wise An amount of Rs 20.00 Lac has been approved in the budget for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects The Private Aided/Un aided Minority Institutes (Primary, Middle, High and Senior Secondary Schools) will be covered under the scheme. The amount will be released to the institutions through field offices.

Cash Flow Requirement as per Roll out Plan The amount will be released to the Private Aided/Un aided Minority Institutes (Primary, Middle, High and Senior Secondary Schools) through field offices after due verification from time to time. The monitoring regarding utilization of the amount will be done at the Head office as well as field office level.

Reporting System/Format The heads of concerned schools will report to the Head Office through field offices. Monitoring and reporting will also be ensured through inspection of schools by various officers.

v) Inclusive Education for Disabled at Secondary Stage (IEDSS) { 60.40 }

The Centrally Sponsored IEDSS scheme aims to enable all students with disabilities completing eight years of elementary schooling an opportunity to complete four years of secondary schooling (classes IX to XII) in an inclusive and enabling environment, provide educational opportunities and facilities to students with disabilities in the general education system at the secondary level (classes IX to XII) and support the training of general school teachers to meet the needs of children with disabilities at secondary level.

An amount of Rs 300.50 Lac has been approved for the continuation of this scheme out of which Centre Share is Rs 180.30 Lac and State Share is Rs 120.20 Lac.

Departmental Long Term Objective Identification enrollment and mainstreaming of children with special needs in a barrier free inclusive setup

Departmental Medium Term Objective - To provide educational and resource support to children with special needs in a barrier free environment supported by inclusive strategies adopted by trained regular and special teachers

Annual Objective & Impact Expected

Identification enrollment and retention of children with special needs

Provision of need based assistive devices aids & appliances educational & resource support material to children with special needs

Removal of attitudinal and architectural barriers to enhance retention

Mainstreaming of children with special needs in inclusive schools setup

Training of general teachers and special teachers to support children with special needs in inclusive classrooms

Development of IED model schools and resource rooms at block level

Strategies - The general teachers will be trained in area of curriculum adaptation so that regular classrooms can be made inclusive Peer sensitization programs will be carried out to mainstream children with special needs Architectural and attitudinal barriers will be reduced by building disabled friendly toilets and ramps in schools Resource rooms will be strengthening to provide educational and resource support to children with special needs

Roll Out of the Scheme in terms of Commencement of Activities / Projects The scheme will commence to achieve the basic objective of inclusion i.e. enrollment and retention of CWSN in regular schools This will follow by assessment of the needs of CWSN in medical assessment camps and provision of need based aids & appliances after identification of doctors Itinerant visit of special teachers to provide educational support to CWSN will be done Simultaneously the general teachers and special teachers will be trained in various areas of curriculum and disability to support CWSN The CWSN will be provided escort allowance and girls stipend so that retention and access to schools is achieved Resource rooms will be strengthened to provide need based individual services to CWSN and architectural barriers will be removed by building disabled friendly toilets and ramps in schools

Cash Flow Requirement as per Roll Out Plan - A total sum of Rs 300 50 Lac has been approved to conduct various activities for mainstreaming CWSN like identification and enrollment of CWSN Provision of Aids & Appliances and assistive devices Provision of girls stipend and escort allowance strengthening of resource rooms to increase resource support services conduct environmental building and peer sensitization programs paying salaries to the special teachers training of general teachers and special

teachers to achieve goals of inclusion. The funding pattern is on the basis of 60:40 Central Sponsored Scheme.

Reporting System There is a monitoring system which has been established from state level to block level for effective functioning of the scheme. The Block Resource Coordinator cum Principal of IED resource centers and 42 district resource group members monitor activities at block level. District Education Officer and District Project Coordinators monitor at district level. An IED Cell established at state headquarters to centrally monitor the whole scheme by the Coordinator IED under the chairmanship of W/DSE, W/SPD and W/PSSE. An action taken report of all the activities is taken from the district after the activities are concluded in districts.

In House/Third Party Assessment - Action research is conducted for assessment of various activities carried out under the scheme. It is done by collecting action taken reports of activities. Field monitoring is also done for studying the impact of the activity conducted in the field for CWSN.

04 – 200 - Other Adult Education Programme

i) Sakshar Bharat Scheme { 60:40 }

The Prime Minister of India launched Saakshar Bharat Mission, a Centrally Sponsored Scheme of Department of School Education and Literacy, Ministry of Human Resource Development on the International Literacy Day on 8th September 2009. On the basis of 50% or below Female literacy rate as per 2001 census, Government of India selected ten districts of Haryana, namely: Kaithal, Jind, Bhiwani, Hisar, Fatehabad, Sirsa, Mahendragarh, Gurgaon, Faridabad and Karnal, but National Literacy Mission Authority (NLMA), Govt. of India has sanctioned two more districts, i.e. Mewat and Palwal vide letter No. 14/2015 AE-2 dated 13-02-2015. Thus, the coverage area of Saakshar Bharat in Haryana is as under:

Coverage - Saakshar Bharat			
Before 13-02-2015		After 13-02-2015	
Districts	10	Districts	12
Blocks	62	Blocks	72
G Panchayats	2987	G Panchayats	3494
Beneficiaries	13,41,731	Beneficiaries	17,12,407

Departmental Long Term Objective

- i) Impart functional literacy and numeracy to non-literate and non-numerate adults.

- ii Enable the neo literate adults to continue their learning beyond basic literacy and acquire equivalency to formal educational system
- iii Impart non and neo literates relevant skill development programmes to improve their earning and living conditions
- iv Promote a learning society by providing opportunities to neo literate adults for continuing education

Departmental Medium Term Objective To literate 6 00 000 illiterate persons of 10 districts of Haryana up to XII Plan i.e. 31 03 2017 especially females of Scheduled Castes Minorities and Marginalized Sections in the age group of 15+ and never been enrolled in the schools Approximately 2 43 Lac neo literates have been certified by National Institute of Open Schooling (NIOS) and NLMA up to August 2015 remaining target is 3 57 Lac

Annual Objective & Impact Expected - Approximately 3 60 Lac learners are to be covered under this scheme during the year 2016 17 2 42 615 learners have been certified by NLMA and National Institute of Open Schooling (NIOS) up to August 2015 and this is likely to be reached to 3 15 Lac after declaration of result of 1 07 Lac learners who appeared in assessment test held on 20 03 2016

Strategies - Volunteer based teaching learning activities in which approximately 17 to 18 thousand Volunteer Teachers (VTs)/ Literacy Educators will complete 300 hours of teaching twice a year

Roll Out of the Scheme in Terms of Commencement of Activities/Projects - After assessment tests in March and August 2016 literacy classes shall be started within a week Implementation structure in Mewat & Palwal could not be set up in view of minutes conveyed by ACS (Finance & Planning) vide DO letter dated 20 02 2016 and the pace of implementation of Saakshar Bharat in Haryana is slow due to non availability of sufficient number of Volunteer Teachers (VTs)

Cash Flow Requirement as per Roll Out Plan An amount of Rs 2500 00 Lac has been approved for continuation of this scheme in the year 2016 17 out of which Central Share is Rs 1500 00 Lac and State Share is Rs 1000 00 Lac

Reporting System / Format As per format prescribed by NLMA

In House/Third Party Impact Assessment Method Audited by Accountant General Haryana as well as by C A empanelled with CAG of India

2204 - 102 Youth Welfare Programme for Students

Field Staff [Decentralization of N F S Instructors] {50 50}

Departmental Long Term Objective Decentralization of National Fitness Corps (N F C) Scheme is a 50 50% Centrally Sponsored Scheme The

Government of Haryana had decided to take over the administrative control of the NDSIs (PTIs and DPEs) working in the various government schools as well as non government schools in the state w e f 01 10 1972 The entire expenditure of the scheme is reimbursed by the Govt of India

Departmental Medium Term Objective To provide sports facilities to the students of the state as well as to provide some better guidance for the qualitative improvement of sports and allied sports to the students of various schools in the state

Annual Objective & Impact Expected - To increase the qualitative growth in sports and allied sports at school level The main objective of the scheme is to encourage the students to take part in various sports events cultural programmes adventure programmes etc The administrative control of the scheme is at the level of the Directorate

Strategies The amount will be released for the arrear of salary & allowances and the medical reimbursement etc to the staff posted earlier in the field offices/schools in consonance with the Govt of India

Roll Out of the Scheme in Terms of Commencement of Activities/ Projects The NDSI's (PTI's and DPE's) who were earlier posted in the field offices/schools in the state will be covered under the scheme

Cash Flow Requirement as per Roll out Plan The Scheme will also be continued during the year 2016 17 and a amount of Rs 90 00 Lac has been approved for this purpose out of which Central Share is Rs 45 00 Lac and State Share is Rs 45 00 Lac The amount will be released for the arrear of salary & allowances and the medical reimbursement etc to the staff posted earlier in the field offices/schools through field offices

Reporting System / Format - The heads of concerned schools will report to the Head Office through field offices Monitoring and reporting will also be ensured through inspections and audits from time to time

793- Special Central Assistance for Scheduled Castes Component Plan

i) Rashtriya Madhaymik Shiksha Abhiyan (RMSA) { 60 40 }

Providing access to secondary education with special reference to economically weaker sections of the society the educationally backward the girls and the disabled children residing in rural areas and other marginalized categories like SC An outlay of Rs 15600 00 Lac has been approved under sub head 793 Special Central Assistance for Scheduled Castes Component for Central Plan Scheme Part II Center Plan Scheme (Sharing Basis) for the year 2016 2017

Departmental Long Term Objective - To provide a secondary school within a reasonable distance of any habitation which should be 5 Kms for secondary school and 7 10 Kms for higher secondary school Providing access to secondary education with special reference to economically weaker sections of the society the educationally backward the girls and the disabled children residing in rural areas and other marginalized categories like SC ST OBC and Educationally Backward Minorities

Departmental Medium Term Objective - To improve access to secondary education to all young persons according to norms through proximate location/efficient and safe transport arrangements/residential facilities depending on local circumstances

Annual Objective & Impact Expected To ensure that all secondary schools have physical facilities staffs and supplies at least according to the prescribed standards through financial support To ensure that no SC child is deprived of secondary education of satisfactory quality due to gender socio economic disability and other barriers To improve quality of secondary education

Strategies

Various strategies adopted are

- Providing infrastructure to schools
- By providing additional subject teachers
- Teacher Training

Quality interventions -

- a Promotion of science
- b Book fairs
- c Providing sports kits to schools
- d Remedial teaching

Equity interventions

- a Self defense training for girls
- b Education for SC children

Cash Flow Requirement as per Roll out Plan - The Scheme will also be continued during the year 2016 17 and a sum of Rs 15600 00 Lac has been

approved for this purpose out of which Central share is Rs 9363 00 Lac and State share is Rs 6240 00 Lac

Reporting system Regularly reports are compiled quarter wise and sent to Ministry of Human Resource Development

Thus, in all an outlay of Rs 194858 70 Lac, out of which Rs 150928 60 Lac as State Plan and Rs 43930 10 Lac as Centrally Sponsored Schemes (Centre Share only) has been approved for implementation of schemes relating to Secondary Education Department for Annual Plan 2016 2017

Annexure I									
Annual Plan 2016 2017 Budgeted outlay (State-Plan Scheme)									
Name of the Department Secondary Education									
(Rs In Lacs)									
Sr No	Name of the Schemes	18 digit Code of Scheme (As per FD)	Implementing Agency State Govt./Public Sector Enterprises / Local Bodies	Annual Plan 2015-16 Revised Outlay	Annual Plan 2016-17				Salary Component
					Budgeted Outlay of which				
					Actual Expenditure		Capital Content		
1	Administrative Staff Head Quarter Establishment	1 1 0000-2202-02 001 99-99	State Govt	339 70	280 69	431 70	0 00	431 70	431 70
2	Administrative Staff DEO s Establishment (Field Staff)	1 1 0000-2202 02 001 99 98	State Govt	228 00	180 00	390 50	0 00	390 50	390 50
3	Strengthening of Education Management/ Administration and Planning in Schools Printing of Monthly Magazine & Teachers Dary	1 1-0000-2202 02 001 99 98	State Govt	120 00	108 64	125 00	0 00	0 00	0 00
4	Administrative Staff/ Information Communication Technology (ICT)	1 1 0000 2202 02 001 99 97	State Govt	380 00	364 54	485 00	0 00	85 00	85 00
5	Organization of Science Exhibitions / Fairs at District / State Level	1 1 2555-2202 02 004-96-51	State Govt	30 00	22 04	30 00	0 00	0 00	0 00

6	Construction/Extension of Buildings of High / Secondary Schools { Minor works for GHS/GSS Schools }	1 1 2586-2202 02 053-98-51	State Govt	1500 00	1421 85	1500 00	0 00	0 00
7	In-Service Training to Teachers (Secondary)	1 1 0000-2202 02 105 97-51	State Govt	60 00	45 15	60 00	0 00	0 00
8	Teacher's Welfare Fund	Do	State Govt	100 00	22 75	0 00	0 00	0 00
9	Setting up of an Autonomous State Level Teacher Training Institute at Jhaljar	1 1 0000-2202 02 105-93-51	State Govt	580 00	580 00	580 00	0 00	580 00
10	Scholarships (Secondary Schools) {Education Encouragement for Excellence (EEE) Rajiv Gandhi Scholarship for High / Senior Secondary School Students and Punjabi Language }	1 1 2563-2202 02 107 99 51	State Govt	300 00	147 65	300 00	0 00	0 00
11	Students Safety Insurance Policy {Students of classes 1st to 12th covered under this scheme }	1 1 2630-2202 02 107 90 51	State Govt	25 00	20 70	25 00	0 00	0 00
12	Monthly Stipends to BPL Students in Classes 9th to 12th	1 1 0000-2202 02 107 87 51	State Govt	1200 00	689 78	1200 00	0 00	0 00
13	Monthly Stipends to BC A Students in Classes 9th to 12th	1 1 0000-2202 02 107 85-52	State Govt	5000 00	3654 18	5000 00	0 00	0 00
14	Book Bank / Library {Strengthening of Book Banks / Libraries in Govt High and Senior Secondary Schools }	1 1-0000-2202 02 107 83 51	State Govt	150 00	229 18	100 00	0 00	0 00

15	Monthly Stipends for the welfare of Grand Son and Grand Daughters of freedom fighters Classes 9th to 12th	1 1 0000-2202-02 107 82 53	State Govt	10 00	5 84	10 00	0 00	0 00
16	National Talent Search Scholarships examination for classes 10th to 12th	1 1 2564 2202-02 108-99 54	State Govt	14 00	10 96	14 00	0 00	0 00
17	Teaching Staff including other Establishments Expenses (Salary for classes 9th to 12th)	1 1 0000 2202 02 109 99-98	State Govt	50771 76	44248 88	74355 00	0 00	74355 00
18	Setting up of Ksana Adarsh Vidyalaya in the State	Do	State Govt	0 00	0 00	0 00	0 00	0 00
19	Setting up of Dr S Radha Krishan lab School	Do	State Govt	0 00	0 00	0 00	0 00	0 00
20	Provision of Dual Desk in Govt High / Senior Secondary Schools	Do	State Govt	2500 00	1711 43	3500 00	0 00	0 00
21	Promotion of Science Education in Govt Schools	Do	State Govt	200 00	0 00	200 00	0 00	0 00
22	Mukhya Mantri School Sondanya Karan Protsahan Puruskar Yojna	Do	State Govt	171 00	99 99	175 00	0 00	0 00
23	Legal Literacy Competitions	Do	State Govt	50 00	32 51	50 00	0 00	0 00
24	Honorarium to Operators for SCSP Schemes	Do	State Govt	175 00	60 04	140 00	0 00	0 00
25	Opening of Model Schools in Educationally Backward Blocks	01 09 2202 02 108 85-51	State Govt	0 00	0 00	4655 00	0 00	4655 00
26	Continuous and Comprehensive Evaluation	1 1 0000 2202 02 109 83-51	State Govt	500 00	362 21	400 00	0 00	0 00

27	Scouting and Guiding Assistance	1 1 2931 2204-51 800-97 51	State Govt	300 00	300 00	300 00	0 00	0 00
28	Provision of Sports Equipment & Development of Play Grounds in the Schools	1 1 2932 2204-51 800-96-51	State Govt	500 00	297 02	400 00	0 00	0 00
29	Construction of High and Senior Secondary Schools Buildings under Capital Head {Major works for GHS /GSS Schools }	1 08-4202 01 202 99- 51	State Govt	2130 00	1282 50	2500 00	2500 00	0 00
30	Construction of Separate Girls Toilets/Hand pumps in Senior Secondary & High School {Under NABARD Scheme}	1 1 0000- 4202 01 202 98-51	State Govt	2720 00	1571 18	681 00	681 00	0 00
31	Providing of Free Bicycles to Scheduled Caste Girls & Boys Students in Classes 9th & 11th	1 1 0000- 2202-02 789 99-51	State Govt	1000 00	903 66	1200 00	0 00	0 00
32	Cash Award Scheme for Scheduled Caste Girls & Boys Students in Classes 9th to 12th	1 1 2670- 2202 02 789 97-51	State Govt	4000 00	3212 32	4000 00	0 00	0 00
33	Monthly Stipends to All Scheduled Caste Students in Classes 9th to 12th	1 1 2669 2202-02 789-96 51	State Govt	8000 00	7094 61	8000 00	0 00	0 00
Total State Plan				83054 48	68960 30	110807 20	3181 00	80487 20
State Share of CSS Plan Schemes				31707 76	27927 79	40121 40	0 00	38142 93
Grand Total State Share				114762 22	96888 09	150928 60	3181 00	118640 13

ANNEXURE III																		
Budgeted Annual Plan 2016-17 Centrally Sponsored Schemes Sharing Basis																		
Name of the Department Secondary Education																		
(Rs in Lacs)																		
Sr No	Name of the Schemes	16 digit Code of Scheme (As per FD)	Pattern of funding			Revised Outlay			Actual Releases			Actual Expenditure			Annual Plan 2018-17 Budgeted Outlay			
			Centre Share	State Share	Share	Centre Share	State Share	Total	Centre Share	State Share	Total	Centre Share	State Share	Total	Centre Share	State Share	Total	
1	Rashtriya Madhyamik Shiksha Project																	
i)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	P 02 09 2202 02 109 86-51	60	40		14054 80	9363 20	23418 00	14046 33	9318 77	23365 10	14022 45	9302 86	23325 31	22918 80	15279 20	38198 00	
ii)	National Skills Qualification Framework (NSQF)		60	40		1950 00	1510 00	3460 00	1871 00	791 70	2662 70	1871 00	791 70	2662 70	2250 00	1500 00	3750 00	
iii)	Computer Literacy and Studies in Schools	P 02-09 2202 02 001 97 51	60	40		2617 00	11600 00	14217 00	0 00	11514 00	11514 00	0 00	9147 95	9147 95	2500 00	12500 00	15000 00	
iv)	Construction and running of Girl's Hostel for Students of Secondary & Higher Secondary Schools in Educationally Backward Blocks	P 02 09 2202 02 109 84-51	60	40		2300 00	930 00	3230 00	2204 42	929 21	3133 63	2202 42	929 21	3131 63	1440 00	960 00	2400 00	

Support for Educational Development Including Teacher Training and Audit Education																
2		P 02 09 2202-02 105-90- 51	60	40	36 00	23 00	59 00	34 20	22 80	57 00	12 75	8 50	21 25	35 00	23 00	58 00
i)	Strengthening of SCERT Haryana Gurgaon															
ii)	Setting up of Block Institute of Education and Training (BIET s)	P 02 09 2202 02 105-91 52	60	40	115 69	260 31	376 00	115 69	260 31	376 00	68 63	228 94	297 57	183 60	122 40	308 00
iii)	Setting Up of District Institute of Education & Training (DIET s)	P 02 09 2202-02 105-92 53	60	40	2911 39	2628 61	5540 00	2911 20	2628 48	5539 88	2447 02	2319 02	4788 04	3493 80	2329 20	5823 00
iv)	Sakshar Bharat Scheme	P 02 09 2202 04- 200-97 51	60	40	3446 00	54 00	3500 00	2546 00	0 00	2546 00	2546 00	0 00	2546 00	1500 00	1000 00	2500 00
v)	National Merit Scholarship	P 02-09- 2202 02 107 89- 51	60	40	3 60	2 40	6 00	3 23	2 15	5 38	2 45	1 64	4 09	3 60	2 40	6 00
3	Opening of Model School in Educationally Backward Blocks (60 40)	P-01 09 2202 02 109 85- 51	60	40	0 00	5000 00	5000 00	0 00	5000 00	5000 00	0 00	4928 68	4928 68	0 00	0 00	0 00
4	Inclusive Education for Disabled at Secondary Stage (IEDSS)	P 02 09- 2202 02 109-82 51	60	40	1275 00	291 24	1568 24	1001 38	268 70	1268 08	1001 38	266 70	1288 08	180 30	120 20	300 50

5	Field Staff (Decentralization of N.F.S. Instructors)	P 02 11 2204-51 102 94-51	50	50	45 00	45 00	90 00	2 59	5 18	45 00	45 00	90 00
j)	Area Intensive Programme for Educationally Backward Minority	P 3-09-2202 02 103 94-51	100	0	20 00	0 00	20 00	0 00	0 00	20 00	0 00	20 00
793 Special Central Assistance for Scheduled Castes Component Plan												
12	Support for Educational Development including Teachers Training and Adult Education	P 02 09-2202 02 793-99-51	60	40	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00
13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	P 02 09-2202 02 793-98-51	60	40	3535 00	3535 00	3535 00	3530 36	3530 36	6240 00	9360 00	15600 00
14	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	P 02 09-2202-02 793 97 51	60	40	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00
Grand Total					32309 48	31707 76	84017 24	28313 45	30779 12	59092 57	27927 79	55634 84
											40121 40	84051 50

**APPROVED ANNUAL PLAN 2012 13 AND 12TH FIVE YEAR PLAN 2012-17
UNDER DEVELOPEMENT HEAD GENERAL EDUCATION**

(SECONDARY EDUCATION)

1 UP GRADATION OF SCHOOLS

i) SALARY OF GOVT SCHOOLS TEACHING STAFF ESTABLISHMENT EXPENSES 9TH TO 12TH CONTINUATION OF POSTS SANCTIONED DURING THE YEAR 2006 07 TO 2011 12 STRENGTHENING OF TEACHING STAFF - SALARY OF STAFF

Due to introduction of Three Tier System in Education a new concept of provision of PGTs for classes 9th and 10th instead of TGTs there will be total requirement of 32901 PGTs whereas 12999 posts of PGTs are presently sanctioned and thus leaving a balance of 19902 Further 10357 surplus posts of TGTs/C&V Diminishing cadre will be converted into PGTs in the same pay band with a grade pay of Rs 4800/- instead of Rs 4600/- as is admissible to TGTs Accordingly 9545 additional posts of PGTs are Approved to be sanctioned In view of this the Financial implication will be of the 130 00 crore approximately Due to fixation of low plan ceiling no budget provision has been made during the year 2012 13 for these posts For continuation of posts of Lecturer and LA sanctioned w e f 2006 07 to 2011 12 as spill over programme an outlay of Rs 9022 02 Lac Annual Plan 2012-13 and Rs 69799 10 Lac for 12th Five Year Plan has been approved under this scheme

ii) SETTING UP OF DR S RADHA KRISHAN LAB SCHOOL

Under the name of Sarvepally Dr S Radha Krishan Lab School of high quality academic institution has been established and started from the current academic session 2011-12 in the premises of Board of School Education Bhiwani It runs under Dr S Radha Krishan Shiksha Samiti Bhiwani Registered under the society Act XXI of 1860 It is a school of multiple intelligence concurrent research of that experient in collaboration with Shri Ram Foundation with International Academic Institutions will be used to bring improvement in other schools across the state 81 posts of Teaching and non teaching staff has already been sanctioned by FD An outlay of Rs 181 18 Lac for Annual Plan 2012 13 and Rs 905 90 Lac for 12th Five Year Plan has been Approved under this scheme

iii) SETTING UP OF KISAN ADARSH VIDYALA IN THE STATE

The basic objective to open Kisan Model Schools is to ensure availability of quality education to the children of farming community in rural areas and also to improve the delivery of Science/Maths/Commerce Education in rural areas so that the students are better equipped to face the challenges of competitive exams after class 12th Another feature is to provide improved infrastructural facilities better equipped labs Sports activities hostel accommodation for students (if necessary) and transport facilities and also the integration of Vocational Education in all the classes

In the beginning i.e. 2011-12, 6 Kisan Schools are to be opened in 6 districts namely Yamuna Nagar, Karnal, Jind, Jhajar and Mahendergarh and Rohtak. Later on every district will have a separate Kisan School. The aim is to open such schools at block Headquarter also. For the purpose of construction and infrastructure development, the financial support is to come from Haryana State Agricultural Marketing Board and HRDF. An outlay of Rs. 2108.29 Lac for Annual Plan 2012-13 and Rs. 18671.61 Lac for 12th Five Year Plan has been Approved for these schools under this scheme.

Thus in all an outlay of Rs. 11311.49 Lac for Annual Plan 2012-13 and Rs. 89376.61 Lac for 12th Five Year Plan has been Approved to be provided under this scheme.

2 INCENTIVE FOR REDUCTION IN DROP OUT RATE

i) STRENGTHENING OF BOOK BANKS/LIBRARIES IN THE HIGH SCHOOLS AND SENIOR SECONDARY SCHOOLS

In order to develop healthy reading habits amongst the school students, Nehru Pustkalya Yojna has been launched in the High Schools and Senior Secondary Schools of the State. This would also strengthen the book banks and existing libraries in the Schools. There are 3143 High Schools and Senior Secondary Schools in the State. This scheme will be implemented in all these schools. For making better use of books and for developing reading habits among students, Vidhyalya Nehru Pustkalya Society has been set up for implementation of this scheme. This society invites proposals for books for Vidhyalya Nehru Pustkalyas in the Schools and procures the same. An outlay of Rs. 345.00 Lac for Annual Plan 2012-13 and Rs. 2056.00 Lac for 12th Five Year Plan has been Approved under this scheme.

OBJECT

The object of setting up of school library is to provide quality reading material and books both for the teachers as well as to the students.

PERFORMANCE

The Nehru Pustkalya Yojna was initiated in the year 2005-06. A state level book fair was also organized to develop interest of the students in reading quality books.

TARGETS ACHIEVED SO FAR

All Senior Secondary Schools and High Schools are being covered under the scheme.

FINANCIAL

Annual Plan 2012-13	12th Five Year Plan 2012-17
345.00 Lac	2056.00

PHYSICAL

To cover all High Schools and Senior Secondary Schools

- To organize state level book fair and holding various competitions relating to reading and use of books

BENEFIT OF THE SCHEME

- To motivate self study

To assist intellectual development of a student

To develop habit of utilizing leisure time for reading

To develop spirit of cooperation with teachers and colleagues

ii) STUDENTS SAFETY INSURANCE POLICY

The Secondary Education Department in association with THE ORIENTAL INSURANCE COMPANY had introduced an INSURANCE POLICY for the school going children as well as teaching and non teaching staff of schools at the meager premium amount of Rs 1 per year from the year 2002 03

From the financial year 2005 06 the State Govt has decided that the Premium for this scheme will be borne by the State itself for which provision of Rs 25 lakh was made on the plan side From the year 2008 this scheme has been modified Now the premium of the scheme is 0 90 paisa per child instead of Rs 1/ per child Under the scheme now the beneficiary (only students) are entitled to the following benefits

	In case of Death	Rs 30,000
-	Complete disability Two limbs (eyes hands and legs)	Rs 60 000
-	For loss of one limb (eye, hand and leg)	Rs 30,000
-	Medical expenses (In case of Accident)	Max Rs 2,500
-	Loss of Books (In accident)	Max Rs 500

An outlay of Rs 25 00 Lac for Annual Plan 2012 13 and Rs 125 00 Lac for 12th Five Year Plan has been approved under this scheme

OBJECT

To provide accidental insurance cover to all the school going children in the government schools in the state of Haryana studying in class 1st to class 12th

PERFORMANCE

The scheme has been running successfully It has provided for contingency in case of accident to school students

FINANCIAL

Annual Plan 2012-13	12 th Five Year Plan 2012-17
25 00 Lac	125 00 Lac

BENEFIT OF THE SCHEME

It provides accidental insurance cover on sustaining any bodily injury to any school going student in the state It also covers claims on account of loss of books in accident

iii) EDUCATION ENCOURAGEMENT FOR EXCELLENCE (EEE) – SCHOLARSHIPS FOR HIGH / SENIOR SECONDARY SCHOOL STUDENTS

1 RAJIV GANDHI SCHOLARSHIP FOR HIGH/ SENIOR SCHOOLS (EEE)

i) Rajiv Gandhi Scholarship was introduced during the year 2005 06 It has been decided to award scholarships/incentives to those students who are studying in class VI to class XII and who stood first in the preceding class One student each in boys category and girls category in each school in the 6th to 12th classes who stood first in the preceding class will be awarded Under the scheme Rs 750/ per annum each to middle class students i.e 6th 7th & 8th class and Rs 1000/- per annum each to the students of High and Senior Secondary classes (9th to 11th) are given as incentive/ scholarship to encourage brilliant students provided such students have not first division For this scheme an outlay of Rs 299 10 Lac for Annual Plan 2012 13 and Rs 1495 50Lac for 12th Five Year Plan has been approved under this scheme

ii) PUNJABI LANGUAGE

Punjabi has been declared as Second Language in the State Under this scheme scholarships are awarded to students on the basis of merit in Punjabi subject in 8th class and 10th Class examinations conducted by Haryana Board of School Education Bhiwani and continuing study Punjabi subject in the 9th Class and 11th Class There are 30 Scholarships on the basis of 8th Class and 30 Scholarships on the basis of 10th Class The Rate of

scholarship for students of 9th to 10th is Rs 50/ per month and for 11th and 12th is Rs 75/ per month An outlay of Rs 0 90 Lac for Annual Plan 2012 13 and Rs 4 50 Lac for 12th Five Year Plan has been approved under this scheme

OBJECT

To encourage brilliant students

To inculcate spirit of competition among students to excel in studies

TARGETS ACHIEVED SO FAR

- i) 31 000 students have been given incentive during the year 2010 11 under Rajiv Gandhi Scholarship scheme
- ii) 60 Scholarships have been given under Punjabi Language scholarship scheme

FINANCIAL

	Annual Plan 2011-12	12 th Five Year Plan 2012-17
i)	299 10 Lac	1495 50Lac
ii)	0 90 Lac	4 50 Lac
Total	300 00 Lac	1500 00 Lac

PHYSICAL

i) 31 000 students would be given incentive under Rajiv Gandhi Scholarship scheme

ii) 60 students would be given incentive under Punjabi Language scholarship scheme

BENEFIT OF THE SCHEME

To encourage students to excel education

- To promote the Punjabi Language in the State

iii) MONTHLY STIPEND FOR BPL & BC-A STUDENT IN CLASSES 9TH TO 12TH

Like Schedule Caste scheme Government has decided to start monthly stipend for the student belonging to BPL/BC A category studying in Haryana Government Schools in classes 9th to 12th

The monthly stipend to BPL/BC-A student is given at the following rates

- (a) All the BPL/BC A boys students studying in classes 9th to 12th @ Rs 150/ PM for 12 months

- (b) All the BPL/BC A girls students studying in classes 9th to 12th @ Rs 300/ PM for 12 months
- (c) All the BPL/BC-A boys students studying in classes 11th to 12th @ Rs 200/ PM for 12 months (for Science Students)
- (d) All the BPL/BC A girls students studying in classes 11th to 12th @ Rs 400/ PM for 12 months (for Science Students)

The incentive amount is transferred in the students accounts opened specially for this purpose

1 An outlay of Rs 1785 00 Lac for Annual Plan 2012 13 and Rs 10892 00 Lac for 12th Five Year Plan has been Approved under this scheme and 55810 students are likely to be benefited under this scheme

2 An outlay of Rs 5195 00 Lac for Annual Plan 2012-13 and Rs 30532 00 Lac for 12th Five Year Plan has been Approved under this scheme and 160884 students have been benefited

iv) MONTHLY STIPEND FOR GRAND SON & DAUGHTER OF FREEDOM FIGHTERS CLASSES 9TH TO 12TH

With effect from the academic session 2010 11 the State of Haryana has launched a scheme for the welfare of grandsons and grand daughters of freedom fighters in the form new Monthly Stipend at different rates who are studying in different classes in Government Schools of Haryana Monthly Stipend shall be disbursed through banks to the accounts of beneficiary students The Monthly Stipend shall be disbursed in four quarterly installments from the beginning of the academic year

However the students shall be eligible only under one scheme i.e welfare of Scheduled Caste Students or Welfare of BC A Students or Welfare of BPL Students or Welfare of Grandsons & Grand Daughters of Freedom Fighters An outlay of Rs 16 17 Lac for Annual Plan 2012 13 and Rs 80 85 Lac for 12th Five Year Plan has been Approved under this scheme

v) CONTINUOUS AND COMPREHENSIVE EVALUATION

Teaching and evaluation have been taken together since long time in our education system In traditional approaches the area of assessment has been limited to the cognitive domain only and the objective of assessment has been just to declare how much the student has learnt This approach encouraged rote learning to pass the examination Therefore it doesn't serve the needs of today and there is a need to equip schools with appropriate mechanism of evaluation for regular assessment of all aspects of pupil growth and development i.e continuous and comprehensive evaluation

In the light of NCF 2005 Department of School Education Haryana has decided to adopt continuous and comprehensive evaluation in its schools at Sr & Sec Level its main objectives are as follow

- 1 The Students should be evaluated by the same teacher teaching them

- 2 Evaluation should be linked with the daily life activities
- 3 Evaluation should be carried out in interesting way and activity based
- 4 To diminish examination stress/ fear among the students
- 5 To ensure remedial teaching whenever required
- 6 To minimize burden of curriculum
- 7 To keep cumulative record of every student in the prescribed format
- 8 To ensure coordination between evaluation process and curriculum
- 9 To motivate students for improving achievement level by enhancing their capabilities

An outlay of Rs 1756 13 Lac for Annual Plan 2012 13 and Rs 13500 00 Lac for 12th Five Year Plan has been Approved under this scheme

3 PROVISION OF INFRASTRUCTURE

i) CONSTRUCTION / EXTENSION OF BUILDINGS OF HIGH/SENIOR SECONDARY SCHOOLS

For repair, maintenance, renovation, remodeling additions and alterations of High school/ Sr Sec School Buildings and DIETs Buildings a provision has been made in the plan An outlay of Rs 500 00 Lac for Annual Plan 2012-13 and Rs 3000 00Lac for 12th Five Year Plan has been Approved under this scheme

OBJECT

To improve and maintain infrastructure in the schools and DIETs Buildings Although requirement of funds for repair and maintenance of school buildings and DIET Building is very high but to cope up with urgent requirements in case of some schools funds have been made available

FINANCIAL

Annual Plan 2012 13	12th Five Year Plan 2012 17
500 00 Lac	3000 00 Lac

PHYSICAL

400 additional schools will be covered for repair and maintenance of classrooms

BENEFIT OF THE SCHEME

It improves teaching learning environment thereby benefiting students by creating congenial surroundings for learning

ii) SECONDARY SCHOOL BUILDINGS – CONSTRUCTION OF HIGH/SENIOR SECONDARY SCHOOL BUILDINGS UNDER CAPITAL HEAD

For new construction in Government Senior Secondary Schools and High Schools Civil works are taken up under this scheme for improving infrastructure The works pertaining to estimates more than 20 lacs are executed by PWD (B&R) and this head is also operated by them

An outlay of Rs 600 00Lac for Annual Plan 2012 13 and Rs 4000 00 Lac for 12th Five Year Plan has been Approved under this scheme

OBJECT

To provide infrastructure in Govt Schools

PERFORMANCE

The scheme is operated by PWD (B&R) on the basis of list of works given by the department Although there have been certain delays but overall performance of the scheme is satisfactory

TARGETS ACHIEVED SO FAR

Almost 8 schools are covered every year

FINANCIAL

Annual Plan 2012-13	12 th Five Year Plan 2012 17
600 00 Lac	4000 00 Lac

BENEFIT OF THE SCHEME

To improve infrastructure in government schools

iii) PROVIDING OF DUAL DESKS IN HIGH/SENIOR SECONDARY SCHOOLS

For reforming the teaching learning environment, equipment and infrastructure facilities for students in High/ Senior Secondary Schools are Approved to be provided Under this scheme dual desks are to be provided to High/ Senior Secondary School students in the state It is, therefore, Approved to provide 27,000/- dual-desks @ Rs 2950/- (two students per dual-desk) to High/Senior Secondary School during the year 2012-13

An outlay of Rs 800 00 Lac for Annual Plan 2012-13 and Rs 6500 00Lac for 12th Five Year Plan has been Approved under this scheme

iv) EDUSAT PROJECT IN GOVT SENIOR SECONDARY SCHOOLS

OBJECT

The scheme envisages development of state wide education network called EDUSAT with the aim of providing a sustainable distance education service & maintenance of SIT s/ROT s and development of contents

Since it is a highly technical work as such to keep the system running in various districts technical personal have been hired to ensure 99% uptime of each site A M C of the studio & Hub is to be continued with Bharat Electronics Limited to keep the project maintained and running

An outlay of Rs 300 00 Lac for Annual Plan 2012 13 and Rs 1500 00Lac for 12th Five Year Plan has been Approved under this scheme

TARGETS ACHIEVED SO FAR

- UTKARSH – Use of Technology for Knowledge Advancement and Reorientation of Studies in Haryana society has been registered under Societies Registration Act 1860
- Central studio and hub has been established at DIET Panchkula An amount of Rs 100 00 lac has been placed at the disposal of UTKARSH Society for management administration and supervision of EDUSAT network programme
- For broadcast content development process has been developed
Subject teachers for delivering lectures have been identified

FINANCIAL

Annual Plan 2012-13	12 th Five Year Plan 2012 17
300 00 Lac	1500 00 Lac

PHYSICAL

- Maintenance repair and replacement of equipments and new connection for newly upgraded Govt Sr Sec Schools
- For soft skills training EDUSAT network would be used
For preparing students for entrance examinations like CET/AIEEE broadcast content development would be taken up

- Broad content development for other subjects may be taken up depending upon availability of resources and feasibility

BENEFIT OF THE SCHEME

- Simultaneous delivery of lecture sessions to a large number of geographically dispersed people in the shortest time
- Uniformity of lecturer content
- Access to the subject expert and his/her lecture material
- Repeatability of delivery of lectures from the archives
- Capability to share the same network by different user groups

v) PROMOTION OF SCIENCE EDUCATION IN GOVT SCHOOLS

The Science Education is an integral part of education. Up till now concentration was on strengthening laboratories in High Schools & Sr Sec Schools. But now besides laboratories the amount may also be used for other purpose related to science like science coaching, scientific research etc. An outlay of Rs 200 00 Lac for Annual Plan 2012-13 and Rs 1000 00 Lac for 12th Five Year Plan has been Approved under this scheme.

vi) STRENGTHENING OF 213 GOVT SR SEC SCHOOLS

The State Govt has opened one Govt Model Sanskriti School in each District to provide quality Education to the students at par with other Model Schools running in other States / U T's. The facilities in these schools are being upgraded as per the norms through the "Sanskriti" society. During 2007-08, 213 schools have been identified for strengthening of infrastructure where enrollment in 10+2 is maximum. These schools provided for with all the facilities like infrastructure have been well equipped science labs and sports facilities. An outlay of Rs 200 00 Lac for Annual Plan 2012-13 and Rs 1000 00 Lac for 12th Five Year Plan has been Approved under this scheme.

OBJECT

- To provide quality education to the students
- To set up schools which could act as a model to other schools

BENEFIT OF THE SCHEME

- To impart quality education to the students in Government Schools

vii) LEGAL LITERACY COMPETITIONS

Haryana State Legal Services Authority in collaboration with Education Deptt has started a campaign to aware the students on the following topics

Domestic violence

- 1 Dowry
- 2 Human rights
- 3 Fundamental Duties

- 4 Right of Disabled
- 5 Right of Destitute woman & Children
- 6 Drug De addiction
- 7 Female Feticice
- 8 Hygiene and general awareness

Three contests/competitions under legal Literacy Programmes be organized likewise Declamation contest, Essay writing, Poetry/ slogan writing and on the spot painting competition at least three level i.e. District, Division and State level, and prizes may also be distributed. In this regard it has been decided to give prizes to the student who stood first, second & Third. An outlay of Rs 200 00 Lac for Annual Plan 2012-13 and Rs 1000 00 Lac for 12th Five Year Plan has been Approved under this scheme.

4 IMPROVEMENT IN QUALITY OF EDUCATION

i) NATIONAL TALENT SEARCH SCHOLARSHIPS EXAMINATIONS FOR CLASSES 10TH TO 12TH

The National Talent Search Scholarships / examination for Classes 10th to 10+2 was introduced during 8th Five Year Plan. This scheme provides training of students for preparing for final examination of National Talent Scholarship. An outlay of Rs 14 05 Lac for Annual Plan 2012-13 and Rs 77 28 Lac for 12th Five Year Plan has been Approved under this scheme.

OBJECT

To encourage the brilliant students

PERFORMANCE

The scheme is being implemented by SCERT Gurgaon and sufficient number of students is attending coaching classes conducted for preparing for final examinations of National Talent Scholarship.

TARGETS ACHIEVED SO FAR

Sufficient numbers of coaching camps are organized by SCERT. These are attended by large number of students.

FINANCIAL

Annual Plan 2012-13	12 th Five Year Plan 2012-17
14 05 Lac	77 28 Lac

PHYSICAL

Organizing at least two coaching camps covering around 100 students

BENEFIT OF THE SCHEME

Students are benefited by way of coaching and quality teaching and training material is made available to them so that they are in a position to compete in this national level examination. It encourages brilliant students.

ii) IN SERVICE TRAINING FOR SECONDARY TEACHERS

In order to update the knowledge of teachers the department aims to provide in-service training to each teacher at least once in every two years. In this scheme leadership training for head of institutions, education managers/ administrators would also be organized. Modern innovations in education, using of audio-visual aids and multimedia would be the major thrust of in-service teachers training.

Principles of school administration, role of head of institution as a professional democratic leader in teaching-learning process, physical and social aspects of school organization would also be covered. School time table, evaluation, school records, school discipline, co-curricular activities, library services, school management, finance and budget, inspection and supervision, school hygiene and health education, creating congenial school environment, first aid, strategies and techniques of teaching, management of teaching and learning, lesson planning, mass media approaches, use of ICT would be at the core of training at all levels i.e. teachers, head of the institution, block education officer and district education officer including the inspecting officers and officers associated with educational research and training. An outlay of Rs. 60.00 Lac for Annual Plan 2012-13 and Rs. 300.00 Lac for 12th Five Year Plan has been Approved under this scheme.

OBJECT

- To update the knowledge & improve teaching methodology of teachers
- To provide leadership training / school management training to head of institutions and education administrators for efficient education delivery in the schools
- Use of ICT and multimedia in teaching

PERFORMANCE

In-service teachers training for the secondary school and senior secondary school teachers have been taken up in a big way during the year 2008-2009. Selected teachers have been trained for delivering lectures through EDUSAT network also.

FINANCIAL

Annual Plan 2012-13	12th Five Year Plan 2012-17
60 00 Lac	300 00 Lac

PHYSICAL

- To cover nearly 2000 school lecturers for in service teachers training for the duration of 10 days during the year
- To cover all Principals of Senior Secondary Schools Headmasters of High Schools
- To organize leadership conference of Pnnipals and Head of the Institutions
- To organize workshops/seminars and conferences for BEOs and DEOs Addl DEOs and Dy DEOs

BENEFIT OF THE SCHEME

To improve delivery of Education in the schools This would improve teaching which in turn would benefit students in learning

iii) TEACHER WELFARE FUND

This is a grant in-aid scheme to Teachers' Welfare Fund to take up activities for welfare of teachers and their dependents and to provide relief to teachers and their dependents who may be in the indigent circumstances Under this scheme the dependents of the deceased teachers are provided Rs 10,000/- as financial assistance This fund can also be utilized for furnishing/maintenance of Shikshak Sadan An outlay of Rs 50 00 Lac for Annual Plan 2012-13 and Rs 250 00Lac for 12th Five Year Plan has been Approved under this scheme

OBJECT

To provide assistance to the Family Members of deceased Teachers

TARGETS ACHIEVED SO FAR

More than 10000 teachers or their dependents in the state have availed benefit under various schemes of the Teachers Welfare Fund For welfare of teachers vanous measures are taken under schemes of Teachers Welfare Fund

FINANCIAL

Annual Plan 2012-13	12th Five Year Plan 2012-17
50 00 Lac	250 00 Lac

PHYSICAL

All pending cases of financial assistance to the teachers under various schemes of Teachers Welfare Fund would be cleared during this year

BENEFIT OF THE SCHEME

- Gratuitous relief to teachers in cases of serious accidents

This would motivate teachers and in turn encourage them to deliver their best to the society

iv) SCIENCE EXHIBITIONS AND FAIRS AT BLOCK, DISTRICT AND STATE LEVEL

With a view to promote scientific creativity and to develop scientific temperament amongst the young learners at the school level State Council for Educational Research and Training holds science fairs and exhibitions at state level district level and block level. An outlay of Rs 30 00 Lac for Annual Plan 2012-13 and Rs 150 00 Lac for 12th Five Year Plan has been Approved under this scheme

OBJECT

- To organize science exhibitions and fairs at block district and state level

To promote scientific creativity and to develop scientific temperament amongst the School Students

TARGETS ACHIEVED SO FAR

Every year science exhibitions are held at block district and state level. The scheme is achieving the objective for which it was initiated.

FINANCIAL

Annual Plan 2012-13	12th Five Year Plan 2012-17
30 00 Lac	150 00 Lac

PHYSICAL

- Participation of all senior secondary schools and high schools in making science models/projects
 - Block level science exhibitions/ competitions in all 199 blocks
 - District level science exhibitions/ competitions in all 20 districts
- State level science exhibition/competition

BENEFIT OF THE SCHEME

It will promote scientific temperament and creativity among students

v) SETTING UP OF AUTONOMOUS STATE LEVEL TEACHER TRAINING INSTITUTE AT JHAJJAR

An autonomous State Level teacher training institute is being setup at Jhajjar and it will start functioning from the next academic session 2012-13. To begin with a four year integrated bachelor teacher training programme will be started in the Approved institutes. This institute will become a full fledged institute to run pre service and in service training courses for Secondary School Teachers, other Higher courses and Research work too. It will also have a demonstration school in the campus. The proposed institute would be of the level of IASE. The institute would be an autonomous entity like DIETS and SCERT. An outlay of Rs 247.00 Lac for Annual Plan 2012-13 and Rs 1000.00 Lac for 12th Five Year Plan has been Approved under this scheme.

5 OTHER PROGRAMME

DIRECTION ADMINISTRATION AND SUPERVISION

i) (a) STRENGTHENING OF SECONDARY EDUCATION DIRECTORATE- APPOINTMENT OF ADDITIONAL STAFF AT HEAD QUARTER

To improve supervisory structure of the Secondary Education Department, posts of various categories were sanctioned by the Government during the year 2003-04. These posts were shifted to the headquarters to look after subject specific and area specific duties and government decided to fill up these posts through departmental officers. Engineering Cell, IT Cell (comprising IT education cell and e governance cell), Evaluation Cell and Regulatory Cell were also created at headquarter during the year 2005-06 to 2007-08. Moreover to strengthen the Head Quarter, number of posts of different categories have been approved by the Govt. during the year 2008-09. All these posts will continue during the year 2012-13 as spill over programme. An amount of Rs 291.15 Lac for Annual Plan 2012-13 has been Approved under this scheme for these posts. An outlay of Rs 535.11 Lac for Annual Plan 2012-13 and Rs 3147.15 Lac for 12th Five Year Plan has been Approved under this scheme.

(b) STRENGTHENING OF SUPERVISORY STRUCTURE AT DISTRICT LEVEL

To improve supervisory structure of the Secondary Education Department, posts of various categories are sanctioned by the Government. For setting up of DEO Mewat office at Nuh, Palwal and Evaluation Cell at district level, posts of different categories were sanctioned during 2005-2006 to 2008-09. All these posts will continue during 2012-13 as spill over programme. An amount of Rs 300.00 Lac for Annual Plan 2011-12 has been Approved under this scheme for these posts. An outlay of Rs 250.57 Lac for Annual Plan 2012-13 and Rs 1252.85 Lac for 12th Five Year Plan has been Approved under this scheme.

Thus in all an outlay of Rs 785.68 Lac for annual plan 2012-13 and Rs 4400.00 Lac for 12th Five Year Plan has been Approved under this scheme.

ii) HONORARIUM TO OPERATORS FOR SCSP SCHEMES

There are 10,000 schools in the State out of which nearly 4,000 schools are headed by either a Principle or a Headmaster who are themselves Drawing and Disbursing Officers. They shall be authorized to operate the school account for the limited purpose of transfer of funds from the school account to the students account.

In respect of remaining schools which mostly stand alone Primary or Middle Schools one of the senior teachers of adjoining schools or a Principle/Headmaster of the nearby school shall be authorized to operate the said school account and issue advice to the banks on behalf of such stand alone schools for transfer of funds to the students accounts.

There is a proposal to give Honorarium @ Rs 1000 per quarter to 7098 operators for the extra work to be performed by such authorized persons during the year 2012-13. An outlay of Rs 284.00 Lac for Annual Plan 2012-13 and Rs 1562.00 Lac for 12th Five Year Plan has been Approved under this scheme.

iii) STRENGTHENING OF EDUCATION MANAGEMENT, ADMINISTRATION AND PLANNING IN SCHOOLS - PRINTING OF MONTHLY MAGAZINE AND TEACHERS DIARY

For information, communication and education of teachers and also for establishing communication link between the directorate and schools a monthly magazine is being published. This magazine includes circulars, orders and instructions by the directorate, matters relating to education policy, activity calendar of the department, monthly action plan for the schools, gender empowerment, AIDs awareness programme. This magazine also covers articles on moral education, IT education, yoga, sports, fair and festivals, great leaders, scientists, social reformers, freedom fighters etc. The scheme is being implemented through Shiksha Lok society. The amount under the scheme would be transferred to Shiksha Lok society as grant for publishing magazine.

titled Shiksha Lok and printing and publishing of teachers diary and other relevant material. An outlay of Rs 97.20 Lac for Annual Plan 2012-13 and Rs 723.32 Lac for 12th Five Year Plan has been Approved under this scheme.

OBJECT

MAGAZINE

To act as a communication link between directorate and schools. It will also act as reference for guidance of teachers and heads of institutions.

TEACHERS DAIRY

For planning, management and organizing of education delivery in schools by teachers.

TARGETS ACHIEVED SO FAR

For implementing both the components of the scheme, i.e. publication of monthly magazine and teachers diary, Shiksha Lok Society has been constituted and got registered under Societies Registration Act. The teachers diary would be made available to all teachers of the Secondary Education Department in the next academic session, i.e. 2011-12. The title of the magazine has been registered by the Registrar General of Newspapers, Government of India.

FINANCIAL

Annual Plan 2012-13		12 th Five Year Plan 2012-17
Monthly magazine	43.20 Lac	321.47 Lac
Teachers Dairy	54.00 Lac	401.85 Lac
Total	97.20 Lac	723.32 Lac

PHYSICAL

10,000 copies of monthly magazine Shiksha Lok

Nearly 59,000 copies of teachers diary and other relevant material

BENEFIT OF THE SCHEME

This will bridge the existing communication gap between directorate and schools, which often leads to under utilization of funds/mis utilization of funds, inefficiency in education management, planning and administration, failure to achieve desired objectives and targets set out for school education department. Bring out bilingual monthly magazine and Teachers diary and other related

material would facilitate management administration planning and organizing of education delivery It will benefit both students and teachers

iv) E GOVERNANCE AND COMPUTERISATION OF SECONDARY EDUCATION

OBJECT

Computenization and automation of vanous activitres of the Department of Secondary Education (Computenization of Directorate as well as field offices)

- Connectivity of the directorate with field offices
- Establishing LAN at the directorate as well as in the field offices etc

PERFORMANCE

The performance of the scheme has been satisfactory The work of application software development is being done in House by the Department which shall be speeded up by them duning this year Necessary infrastructure has been put in place IT enabled work environment was been created in the Directorate building of Panchkula

TARGETS ACHIEVED SO FAR

- Hardware and software provided in DEO offices partially
- Partial Local Area Network established at the directorate
- Activities of vanous branches in the directorate being taken up for computenization Application software are being developed by IT Cell of the Department
- Employees database has been created Updatation of data is a regular exercise
- Basic computer training is being given to the directorate staff as well as some of the staff posted in the field offices

FINANCIAL TARGET

Annual Plan 2012-13	12th Five Year Plan 2012 17
200 00 Lacs	1000 00 Lac

PHYSICAL TARGET

- Expansion of Providing computers replacement of old and outdated hardware and other allied items in Directorate & in DEO offices

- Job Work development of Office Automation software applications (in House or by outsourcing)
- Software (Development by outsourcing or by purchasing application software)
- Contingency (for Consumables like toner Refill New toner Cartridge Computer peripherals stationery Computer CD's floppies ribbons Data back media etc for all location)
- Maintenance and repair of out-of-warranty Computers and Peripherals at all locations
- Data capturing
- Up-gradation and customization of existing software procurement of new Technologies as per need of the department
- Maintenance of Networking in new office Building Computer furniture Maintenance and repair etc
- Website Up-gradation
- Need based System software up-gradation
- Networking in field offices Computer Furniture Maintenance and repair etc

BENEFIT OF THE SCHEME

Though no direct financial benefit of the scheme shall be accrued however this scheme will bridge the existing communication gap between directorate and schools which often leads to under utilization of funds/mis utilization of funds inefficiency in education management planning and administration failure to achieve desired objectives and targets set out for school education department. An outlay of Rs 200 00 Lac for Annual Plan 2012-13 and Rs 1000 00 Lac for 12th Five Year Plan has been Approved under this scheme

V) ESTABLISHMENT OF HARYANA SCHOOL TEACHER SELECTION BOARD

The Government has decided to establish Haryana School Teachers Selection Board for recruitment of gazetted posts as well as non gazetted posts of various categories of teachers in the School Education Department. The Council of Ministers had also approved the proposal to establish Haryana School Teachers Selection Board in its meeting dated 27th July 2011. Accordingly The Haryana School Teachers Selection Board Ordinance 2011 was issued vide Notification dated 10th August 2011 in the Haryana Govt Gazette (Extra ordinary) Aug 10 2011. The Haryana Vidhan Sabha has also passed The Haryana School Teachers Selection Board Bill in its previous session held on 19th August 24th August. An amount of Rs 60 00 Lac for

Annual Plan 2012-2013 has been proposed under this scheme for these posts. An outlay of Rs 60.00 Lac for Annual Plan 2012-13 and Rs 300.00 Lac for 12th Five Year Plan has been Approved under this scheme.

6 STATE SHARE FOR CENTRALLY SPONSORED SCHEMES

i) INFORMATION COMMUNICATION AND TECHNOLOGY (ICT SCHEME)

Under the Computer Education Plan of the Govt. of Haryana there are 1622 Govt. High/ Senior Secondary Schools, the Govt. intends to start Computer Education in all Schools. The 25% state share of Haryana Govt. amounting to Rs 1671.00 Lac has been Approved in the Annual Plan 2011-12 for covering 1000 Schools (699 Govt. Senior Secondary Schools and 353 High Schools) and for payment of regular installment of vendors under Full Facility management. An outlay of Rs 2557.00 Lac for Annual Plan 2012-13 and Rs 17156.80 Lac for 12th Five Year Plan has been Approved under this scheme.

ii) RASHTRIYA MADHAYAMIK SHIKSHA ABHIYAN

Government of India has launched a Centrally Sponsored Scheme (CSS) to universalize access and to improve quality of education at secondary stage called RMSA. The vision of this scheme is to make secondary education of good quality available, accessible and affordable to all young persons in the age groups 14-16 years. The funding pattern for this scheme will be 75:25 to be borne by the Central and State Government respectively during the 11th Five Year Plan. During the year 2011-12, it is Approved to implement various schemes like creation of infrastructure facilities for secondary education i.e. strengthening of existing secondary schools and up-gradation of Middle Schools, Major repairs etc., in-service teacher training, teacher recruitments, Annual School Grants, study tour, Research & Evaluation, curriculum & examination reforms and orientation workshops etc. An outlay of Rs 10000.00 Lac for Annual Plan 2012-13 and Rs 50000.00 Lac for 12th Five Year Plan has been Approved under this scheme as 25% State Share.

iii) OPENING OF MODEL SCHOOLS IN EDUCATIONALLY BACKWARD BLOCKS IN THE STATE OF HARYANA

The Govt. of India has launched a scheme of setting up of 2500 Model Schools in first phase under the Centrally Sponsored Scheme to set up 6000 Model Schools at block levels, launched by the Govt. of India, Ministry of Human Resource Development and Department of School Education & Literacy.

The State of Haryana has 36 Educationally Backward Blocks. The Project Approval Board at MHRD New Delhi has Approved the state proposals for Setting up of Model Schools in Educationally Backward Blocks in Haryana held on 23.7.2010. The PAB has recommended 36

Model Schools in Haryana The funding pattern will be on sharing basis 75:25. The total cost of the project would be 36X3.02=108.72 Cr. The Centre Govt. will bear 75% (81.5 Cr.) of the total cost and 25% (27.18 Cr.) would be borne by state. During 2011-12 a token provision of Rs 1359.00 lac has been Approved for this scheme as 25% State Share. An outlay of Rs 4166.58 Lac for Annual Plan 2012-13 and Rs 30250.00 Lac for 12th Five Year Plan has been Approved under this scheme.

iv) CONSTRUCTION AND RUNNING OF GIRLS HOSTEL IN MODEL SCHOOLS IN EDUCATIONALLY BACKWARD BLOCKS

The Govt. of India has launched a scheme of setting up of 2500 Model Schools in first phase under the Centrally Sponsored Scheme to set up 6000 Model Schools at block levels, launched by the Govt. of India, Ministry of Human Resource Development and Department of School Education & Literacy.

The State of Haryana has 36 Educationally Backward Blocks. The Project Approval Board at MHRD New Delhi has Approved the state proposals for Setting up of Model Schools in Educationally Backward Blocks in Haryana held on 23.7.2010. The PAB has recommended 36 Model Schools in Haryana. There is a proposal to construct Girls hostel in these 36 Model Schools in educationally backward blocks. The funding pattern will be on sharing basis 90:10. The total cost of the project would be 36X1.00=36.00 Cr. The Centre Govt. will bear 90% of the total cost and 10% would be borne by state. An outlay of Rs 360.00 Lac for Annual Plan 2012-13 and Rs 1980.00 Lac for 12th Five Year Plan has been Approved under this scheme as State Share.

v) NATIONAL VOCATIONAL EDUCATION QUALIFICATION FRAMEWORK (NVEQF)

Detailed Pilot project for the State of Haryana regarding Vocational Education scheme and NVEQF was sent to Govt. of India on 10.10.2011. In the beginning the scheme is to start in 40 Schools covering all the four revenue divisions and it will include 9 districts namely Gurgaon, Faridabad, Mewat, Palwal, Jhajjar, Rohtak, Fatehabad, Ambala and Yamuna Nagar.

To start with Four Vocational courses have been selected. These include Automotive, Retail, Security and IT/ITES. These will be introduced in class 9th and 11th. The students having enrolled in class 9th and 11th would opt for any of the four skills. About 6000 students are likely to be benefited through the scheme. State Government wants to mainstream Vocational Education via NVEQF in to Secondary/Post Secondary Schools and later on into Higher Education to

- 1 To increase employability of graduating students
- 2 Build a trained work force to promote growth

Now as per Govt of India letter dated 28 9-2011 the Pilot project for Haryana has been approved Along with the Pilot project the budget demand was also sent to Govt of India amounting to Rs 27 27 Crores For the State share amounting to approximately 396 80 Lac the case has been sent to the Planning Department of the directorate for its transmission to Finance Department for approval An outlay of Rs 396 80 Lac for Annual Plan 2012 13 and Rs 2000 00 Lac for 12th Five Year Plan has been Approved under this scheme

ADULT EDUCATION

i) SAAKSHAR BHARAT SCHEME

The Prime Minister of India launched Saakshar Bharat a centrally sponsored scheme of Department of School Education & Literacy Ministry of Human Resources Department (MHRD) Government Of India on the International Literacy Day 8th September 2009 Under this scheme 10 districts of Haryana namely Kamal Kaithal Jind Fatehabad Hisar Sirsa Bhiwani Mohindergarh Gurgaon and Fardabad having 50% or below adult female literacy were selected for implementation of the programme in a phased manner In the first phase Kamal Distt was selected in the year 2009 10 In the second phase four districts namely Kaithal Jind Hisar and Fatehabad were taken in 2010 11 In the third phase five districts namely Bhiwani Sirsa Mohindergarh Fardabad and Gurgaon the scheme was started in 2011 12 Under this scheme the illiterate persons above age of 15 yrs will be covered The Department of Secondary Education Haryana has started the scheme in all the ten districts The target of 50000 non literates is to be achieved in the year 2011 12

The total Plan cost is to be shared by Centre and State Governments in the ratio of 75% 25% An outlay of Rs 1047 90 Lac for Annual Plan 2012 13 and Rs 3288 14 Lac for 12th Five Year Plan has been Approved under this scheme

8 SPORTS & YOUTH SERVICES

i) PROVISION OF SPORTS EQUIPMENT AND DEVELOPMENT OF PLAY GROUNDS IN THE SCHOOLS

In order to promote sports activities at the school level and to improve standard of various games this scheme was introduced to improve and develop play grounds and provide sports equipments in schools An outlay of Rs 350 00 Lac for Annual Plan 2012-13 and Rs 2250 00Lac for 12th Five Year Plan has been Approved under this scheme

OBJECT

- To provide better sports infrastructure in govt schools
- To promote sports activities at the School level

TARGETS ACHIEVED SO FAR

Progressively over the years sports facilities are being added in the schools. Performance of Haryana state school teams in National school games has been remarkable. Regularly education department is organizing tournaments at block level, district and state level.

FINANCIAL

Annual Plan 2012-13	12th Five Year Plan 2012-17
350 00 Lac	2250 00 Lac

PHYSICAL

New games are approved to be added in schools and accordingly facilities are to be developed. Facilities of Lawn Tennis – Archery, Fencing, Base ball, Dodge Ball, Roll Ball, Tennis Ball, Rope Skipping, Cricket and Jump Rope etc would be added in selected schools.

BENEFIT OF THE SCHEME

To provide better sports infrastructure in govt. schools

ii) SCOUTING AND GUIDING ASSISTANCE

This Scheme introduced for granting Assistance to Bharat Scouts and Guides Association, Haryana for undertaking Scouting Activities. An outlay of Rs. 220 00 Lac for Annual Plan 2012-13 and Rs. 1300 00 Lac for 12th Five Year Plan has been Approved under this scheme.

9. SCHEMES FOR SCHEDULED CASTE SUB PLAN

i) PROVIDING OF FREE BICYCLE TO SC GIRLS AND BOYS STUDENTS IN CLASSES 9TH AND 11TH @

A Scheme for providing Bicycle for those Scheduled Caste boys and girls students who take admission either in class 9th or in 11th has been approved by Hon'ble C M. In the scheme only those scheduled caste students will be benefited who do not have a High School or a Senior Secondary School in their Village and who have to commute to next Village for their Higher Education. The purchase may be made through Supplies and Disposal Department. In addition, Rs. 400/- may be given as repair cost in class ix, x and xi to those scheduled caste students who have been given bicycle by SSA or otherwise in class vi, vii and viii i.e. after a gap of three years. An outlay of Rs. 700 00 Lac for annual plan 2012-13 and Rs. 4000 00 Lac for 12th Five Year Plan has been Approved under this scheme.

ii) **CASH AWARD SCHEME FOR SCHEDULED CASTE STUDENTS IN CLASSES 9TH TO 12TH**

The Scheme was introduced in 2008 09 Under this scheme Cash Award is given to Scheduled Caste students (Boys & Girls) @ Rs 1450/- per annum for classes 9th to 12th for purchase of Stationary items, School Bags, Uniform etc The award is given at following rates -

Rate per student is 1450/- per annum An outlay of Rs 5333 00 Lac for Annual Plan 2012-13 and Rs 29331 50Lac for 12th Five Year Plan has been Approved under this scheme

iii) **MONTHLY STIPEND TO ALL SCHEDULED CASTE STUDENTS IN CLASSES 9TH TO 12TH**

The monthly stipend is disbursed every quarter The incentive amount is transferred in the students account opened specially for this purpose An outlay of Rs 9567 00Lac for Annual Plan 2012 13 and Rs 52618 50 Lac for 12th Five Year Plan has been Approved under this scheme

Rates for this incentive are as under -

Class	Boys	Girls
9 th to 12 th	200/-	300/-
11 th & 12 th (Science)	300/-	400/-

Thus in all an outlay of Rs 60000 00 Lac, for Annual Plan 2012-13 which includes Rs 15600 00 Lac for SCSP Schemes has been Approved and Rs 370000 00 Lac for 12th Five Year Plan has been Approved to be provided for implementation of schemes relating to Secondary Education Department

Headwise Proposed Budget Budget Estimates Revised Budget Actual Received Budget & Expenditure of Secondary Education for the Year 2013-2014						
(Rs In Lacs)						
Sr No	Major Head / Sub Head 2202 General Education 02 Secondary Education	Estimate submitted by the department	Amount Sanctioned for Department (Budget Estimates)	Revised Budget Estimate	Amount Received / Actual Recd by Department	Utilization of money by the Department
1	001 Direction and Administration	15021 71	9596 78	16267 38	13809 80	12803 17
2	004 Research and Training	1027 00	635 60	623 70	623 70	603 22
3	053 Maintenance of Buildings	2200 00	1800 00	1500 00	1500 00	441 75
4	105 Teachers Training	7509 34	7250 98	6523 47	5661 36	4641 65
5	107-Scholarships	8372 81	7672 81	6818 10	6815 10	3884 40
6	108 Examinations	14 05	14 05	14 05	14 05	10 06
7	109-Government Secondary Schools	262923 19	160318 33	133697 30	121453 42	114909 57
8	110 Assistance to Non Governments Secondary Schools	13150 00	11555 00	10420 00	10420 00	10124 77
9	800-Other Expenditure	1 00	1 00	1 00	1 00	1 00
10	789 Special Component Plan for Scheduled Castes	11765 00	18200 00	18200 00	18200 00	9324 18
11	793 Special central assistance for Scheduled Castes Component Plan	0 00	0 00	0 00	0 00	0 00
12	04-Adult Education 200-Other Adult Education Programme	2579 79	1143 90	1142 90	1142 90	1115 56
	Total 2202-General Education	324563 89	218188 45	195207 90	179641 33	157859 33
	2204-Sports and Youth Services					
13	102 Youth Welfare Programmes for Students	35 15	35 15	635 15	0 00	0 00
14	800 Other Expenditure	1515 00	207 00	375 00	375 00	326 35
	Total 2204-Sports and Youth Services	1550 15	242 15	1010 15	375 00	326 35
	4202-Capital Outlay on Education Sports Art & Culture					
15	202 Secondary Education	5000 00	3320 00	3320 00	2424 00	1898 02
	Total 4202-Capital Outlay on Education	5000 00	3320 00	3320 00	2424 00	1898 02
	Grand Total	331114 04	221750 60	199538 05	182440 33	160083 70

Headwise Proposed Budget Budget Estimates Revised Budget Actual Received Budget & Expenditure of Secondary Education for the Year 2014 2015						
(Rs In Lacs)						
Sr No	Major Head / Sub Head 2202-General Education 02 Secondary Education	Estimate submitted by the department	Amount Sanctioned for Department (Budget Estimates)	Revised Budget Estimate	Amount Received / Actual Received by Department	Utilization of money by the Department
1	001 Direction and Administration	23070 62	16323 92	16476 23	10474 58	5947 58
2	004 Research and Training	1197 22	725 50	737 70	737 70	658 50
3	053 Maintenance of Buildings	2500 00	2100 00	2200 00	2200 00	1949 36
4	105 Teachers Training	9637 52	7193 39	6099 91	6861 34	5531 38
5	107 Scholarships	7417 81	6919 17	6916 70	6914 54	5806 97
6	108 Examinations	14 05	14 05	14 05	14 05	8 23
7	109-Government Secondary Schools	353036 23	191217 85	199255 11	189776 44	169069 63
8	110 Assistance to Non Governments Secondary Schools	15570 00	10755 00	13555 00	13555 00	10709 86
9	800 Other Expenditure	1 00	1 00	1 00	1 00	1 00
10	789 Special Component Plan for Scheduled Castes	14700 00	10700 00	13400 00	13400 00	12442 34
11	793 Special central assistance for Scheduled Castes Component Plan	0 00	5060 00	5500 00	3161 45	882 57
12	04 Adult Education 200 Other Adult Education Programme	1051 42	1056 42	483 00	483 00	379 34
	Total 2202-General Education	428195 87	252066 30	264638 70	247579 10	213386 76
	2204-Sports and Youth Services					
13	102 Youth Welfare Programmes for Students	38 73	0 00	600 00	600 00	131 34
14	800-Other Expenditure	860 00	610 00	640 00	640 00	605 16
	Total 2204-Sports and Youth Services	898 73	610 00	1240 00	1240 00	736 50
	4202-Capital Outlay on Education Sports Art & Culture					
15	202 Secondary Education	6084 00	3723 00	4223 00	3542 00	2503 32
	Total 4202-Capital Outlay on Education	6084 00	3723 00	4223 00	3542 00	2503 32
	Grand Total	436178 60	256399 30	270101 70	262361 10	216626 58

Headwise Proposed Budget Budget Estimates Revised Budget Actual Received Budget & Expenditure of Secondary Education for the Year 2015 2016						
(Rs In Lacs)						
Sr No	Major Head / Sub Head 2202-General Education 02 Secondary Education	Estimate submitted by the department	Amount Sanctioned for Department (Budget Estiamtes)	Revised Budget Estimate	Amount Received / Actual Recived by Department	Utilization of money by the Department
1	001 Direction and Administration	21955 58	11472 80	21274 70	18571 70	15149 49
2	004-Research and Training	1358 54	892 80	806 60	806 60	679 79
3	053-Maintenance of Buildings	6000 00	2500 00	3000 00	3000 00	2784 70
4	105 Teachers Training	10207 07	7460 70	6944 00	6941 68	5916 39
5	107 Scholarships	7536 00	6921 00	6721 00	6720 38	4765 58
6	108-Examinations	14 00	14 00	14 00	14 00	10 96
7	109 Government Secondary Schools	386878 14	240871 00	223015 00	221750 27	197748 33
8	110-Assistance to Non Governments Secondary Schools	15080 00	13260 00	15560 00	15560 00	15188 05
9	800-Other Expenditure	1 00	1 00	1 00	1 00	1 00
10	789-Special Comphent Plan for Scheduled Castes	14600 00	12400 00	13000 00	13000 00	11210 59

11	793-Special central assistance for Scheduled Castes Component Plan	7755 00	8300 00	3535 00	3535 00	3530 36
12	04-Adult Education 200-Other Adult Education Programme	4093 12	1998 00	3579 00	2625 00	2600 16
	Total 2202 General Education	476478 45	306091 30	297450 30	292525 63	259585 40
	2204-Sports and Youth Services					
13	102 Youth Welfare Programmes for Students	133 40	90 00	90 00	90 00	5 19
14	800 Other Expenditure	976 00	950 00	950 00	950 00	747 02
	Total 2204 Sports and Youth Services	1109 40	1040 00	1040 00	1040 00	752 21
	4202-Capital Outlay on Education Sports Art & Culture					
15	202 Secondary Education	5220 50	4220 00	4850 00	3701 18	2981 15
	Total 4202 Capital Outlay on Education	5220 50	4220 00	4850 00	3701 18	2981 15
	Grand Total	481808 35	311351 30	303340 30	297266 81	263318 76

STATEMENT I										
DRAFT 12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN (2012-13)- PROPOSED OUTLAYS										
Sr No	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay (at 2006 07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12 Approved Outlay	Anticipated Expenditure	Twelfth Plan 2012 Approved Outlay (at 2011-12 prices)	Approved Outlay	Of Which capital content	
1	2	3	4	5	6	7	8	9	10	
	Up Gradation of schools	26027.56	27843.94	7307.33	7839.91	8439.31	89676.61	11308.29		
	NCENTIVE FOR REDUCTION IN DROP OUT RATE	3076.50	20151.79	6269.94	7023.40	6734.89	58685.85	9422.30		
	PROVISION OF INFRASTRUCTURE	25756.99	18659.49	2693.18	2500.00	2768.23	18000.00	2800.00		1100.00
	IMPROVEMENT IN QUALITY OF EDUCATION	3100.95	2130.41	129.55	131.54	139.04	1777.26	401.05		
	OTHER PROGRAMME	2516.00	3504.13	780.60	1156.15	1020.23	7685.32	1366.88		
	COMPUTER EDUCATION	400.00	160.00	0.00	0.00	0.00	0.00	0.00		
	STATE SHARE FOR CSS	17325.00	18459.84	2705.00	13460.00	13688.06	101386.80	17483.58		
	ADULT EDUCATION	625.00	500.42	150.00	77.00	170.38	3288.14	1047.90		
	SPORTS & YOUTH SERVICES	500.00	2627.26	500.00	500.00	500.00	3550.00	570.00		
	SCHEMES FOR BENEFIT OF SCHEDULED CASTE	10672.00	34062.61	8903.80	9812.00	10056.00	85950.00	15600.00		
	SUB PLAN									
	Total	90000.00	128099.89	29439.40	42500.00	43516.14	370000.00	60000.00		1100.00

STATEMENT II										
DRAFT 12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN (2012-13) PROPOSED OUTLAYS FOR STATE PLAN (SCHEMEWISE)										
Sr No	Major Heads/ Minor Heads of Development (Scheme wise)	Implementing Agency	Eleventh Plan 2007-12 Approved Outlay at 2006-07 prices	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Five year Plan Approved Outlay (at 2011-12 prices)	Annual Plan 2012-13	
						Approved Outlay	Anticipated Expenditure		Approved Outlay	Of Which capital content
1	2	3	4	5	6	7	8	9	10	11
1	UP GRADATION OF SCHOOLS									
i)	Salary of Up graded High Schools Continuation of posts sanctioned during the year 2008-07 to 2009-10 (Salary for Govt High Schools staff)	State Government	9234 06	8021 41	2108 38	2500 00	2261 01	0 00	0 00	0 00



i)	Book Banks / Library Provision of books for Libraries in Govt. High/Sr Sec. Schools @ Rs 10 000/ Per School	State Government	1477 00	1542 58	311 50	311 50	311 50	2058 00	345 00	0 00
ii)	Students safety insurance policy Students of classes 1st to 12th covered under this scheme	State Government	125 00	107 80	20 70	25 00	25 00	125 00	25 00	0 00
iii)	Remedial coaching for the students of High/Senior Sec Schools	State Government	300 00	57 00	0 00	0 00	0 00	0 00	0 00	0 00
iv)	Education encouragement for excellence (EEE) Rajiv Gandhi Scholarship for High/ Senior Secondary School Students One boy and one girl who stood first from each class in each school @ Rs 750/ 6th to 8th and Rs 1000/	State Government	1174 50	1253 33	240 90	240 90	300 00	1500 00	300 00	0 00

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i)	Construction of High/ Sr Sec Schools Building and Addl Class Rooms Minor works for GHS / GSS Schools	State Government	5000 00	4975 30	500 00	500 00	3000 00	500 00	500 00
ii)	Up gradation of High/Sr Sec School Building Infrastructure under Capital Head Major works for GHS /GSS Schools	State Government	2500 00	3753 83	1493 18	500 00	760 65	4000 00	600 00
iii)	provision of Dual Desk in Govt High/Senior Secondary Schools	State Government	2440 00	1301 32	0	800 00	800 00	6500 00	800 00
iv)	Provision of Infrastructure within class room in Govt High / Senior Secondary Schools (Black Board Display Board Proper Lighting and fans etc)	State Government	1803 39	311 50	0 00	0 00	0 00	0 00	0 00

vii)	Strengthening of 213 Govt Sr Sec Schools	State Government	6000 00	5794 33	200 00	200 00	200 00	1000 00	200 00	0 00
viii)	Strengthening of Govt Secondary School legal Literacy Mission	State Government	0 00	15 16	0 00	0 00	7 58	1000 00	200 00	0 00
	TOTAL PROVISION OF INFRASTRUCTURE		25756 99	18659.49	2693 18	2500 00	2768 23	15000 00	2800 00	1100 00
4	IMPROVEMENT IN QUALITY OF EDUCATION									
i)	National Talent Search Scholarships	State Government	29 95	35 86	5 96	6 54	14 04	77 28	14 05	0 00
ii)	In Service Training to Sec Trs	State Government	1371 00	237 97	48 59	50 00	50 00	300 00	60 00	0 00
iii)	Teachers Welfare Fund	State Government	250 00	250 00	50 00	50 00	50 00	250 00	50 00	0 00
iv)	Strengthening of SCERT Organization of Science Exhibition	State Government	100 00	119 38	25 00	25 00	25 00	150 00	30 00	0 00
v)	Setting up of Science Museum in the State	State Government	500 00	230 00	0 00	0 00	0 00	0 00	0 00	0 00
vi)	New initiatives and qualitative improvement in Sr Secondary Schools	State Government	650 00	170 00	0 00	0 00	0 00	0 00	0 00	0 00

v)	Setting up of Science Museum in the State	State Government	500 00	230 00	0 00	0 00	0 00	0 00	0 00	0 00
vi)	New initiatives and qualitative improvement in Sr Secondary Schools	State Government	850 00	170 00	0 00	0 00	0 00	0 00	0 00	0 00
vii)	Excursion of students to nearby places	State Government	0 00	1087 20	0 00	0 00	0 00	0 00	0 00	0 00
viii)	Setting up of an autonomous State Level Teacher training institute at Jhaljar	State Government	0 00	0 00	0 00	0 00	1000 00	247 00		
	TOTAL IMPROVEMENT IN QUALITY OF EDUCATION		3100 95	2130 41	129 55	131 54	139 04	1777 28	401 05	0 00
5	OTHER PROGRAMME									
i)	Direction and Administration Salary for Headquarter Staff & DEO Mewat and Palwal offices	State Government	801 00	1657 48	295 86	591 15	591 15	4400 00	725 68	0 00
ii)	Teacher Selection Board	State Government	0 00	0 00	0 00	0 00	0 00	300 00	60 00	0 00

ii)	Honorarium to operators for SCSP Schemes	State Government	0 00	930 25	213 74	264 00	229 08	1582 00	284 00	0 00
iii)	Setting up of record rooms and improvement in working environment	State Government	200 00	160 00	0 00	0 00	0 00	0 00	0 00	0 00
iv)	Strengthening of Education Management Administration and planning in schools <i>Printing of Monthly Magazine & Teachers diary</i>	State Government	535 00	196 02	71 00	81 00	0 00	723 32	97 20	0 00
v)	Incentives for Promotion of Computer Education in Govt Schools in the State	State Government	30 00	9 18	0 00	0 00	0 00	0 00	0 00	0 00
vi)	E-Governance & Computerization of H Q / DEO and BEO Offices	State Government	950 00	551 20	200 00	200 00	200 00	1000 00	200 00	0 00
	TOTAL OTHER PROGRAMME		2516 00	3504 13	780 80	1156 15	1020 23	7985 32	1366 88	0 00

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v)	Constuction and running of Girls Hostel for students of Secondary and Higher Secondary schools in Euducationally Backard Blocks	CSS Scheme (Shanng Basis)	0 00	360 00	0 00	360 00	360 00	1980 00	360 00	0 00
vi)	National vocational Education Qualification Framework (NVEQF)	CSS Scheme (Shanng Basis)	0 00	11 06	0 00	0 00	396 80	2000 00	396 80	0 00
	TOTAL STATE SHARE FOR CSS		17325 00	18459 84	2705 00	13460 00	13688 06	101386 80	17480.36	0 00
8	ADULT EDUCATION									
i)	Mass Literacy Special Programme/ Saakshar Bharat	State Government	625 00	500 42	150 00	77 00	170 38	3288 14	1047 90	0 00
	TOTAL ADULT EDUCATION		625 00	500 42	150 00	77 00	170 38	3288 14	1047 90	0 00
9	SPORTS & YOUTH SERVICES									
ii)	Provision of sports equipment & Development of play grounds	State Government	500 00	1967 26	300 00	300 00	300 00	2250 00	150 00	0 00

ii)	Souting and Guiding Assistance Grant in aid	State Government	0 00	660 00	200 00	200 00	200 00	1300 00	420 00	0 00
	TOTAL SPORTS & YOUTH SERVICES		500 00	2627 26	500 00	500 00	500 00	3550 00	570 00	0 00
10	SCHEMES FOR BENEFIT OF SCHEDULED CASTE SUBPLAN									
i)	Free Uniforms SC/ Economically Weaker Section Giliand Boy Students @ 50/- per Student 46483 SC and 6000 BWS girls and 60075 SC boys and 10000 BWS boys = 121558 SC and BWS Students.	State Government	3040 00	602 68	0 00	0 00	0 00	0 00	0 00	0 00
ii)	Free Stationery SC/ Economically Weaker Section Giliand Boy Students @ 150/- per Student 46483 SC and 6000 BWS Giliand 60075 SC Boy and 10000 BWS boys = 121558 SC and BWS Students.	State Government	912 00	160 97	0 00	0 00	0 00	0 00	0 00	0 00

iii)	Free Jersey Shoes and Socks for SC Girl and Boys Students of Classes 9th to 12th @ 500/ 45483 SC Girl and 60075 SC Boy =105558 SC Students	State Government	2200 00	523 66	0 00	0 00	0 00	0 00	0 00	0 00
iv)	Free Dictionary (English and Hindi) to SC Boy and Girl students of Classes 9th to 12th @ 235/ 45483 SC Girl and 60075 SC Boy =105558 SC Students	State Government	1300 00	209 89	0 00	0 00	0 00	0 00	0 00	0 00
v)	Free School Bags to SC Boy and Girl students of Classes 9th to 12th @ 100/ 45483 SC Girl and 60075 SC Boy =105558 SC Students	State Government	550 00	104 94	0 00	0 00	0 00	0 00	0 00	0 00
vi)	Providing of free bicycles to SC Girl and boy Students in Classes 9th and 11th @ Rs 2000/ per student	State Government	2670 00	253 44	0 00	0 00	4000 00	700 00	0 00	0 00

DRAFT ANNUAL STATE PLAN (2012-13) Physical Targets and Achievements										
Sr No	Item	Unit	Eleventh Year Plan (2007-12)		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col 4+8)	12th Five year Plan 2012-17 (Approved) Target	Annual Plan 2012-13 (Approved Target)	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
1	2	3	4	5	6	7	8	9	10	11
	SECONDARY EDUCATION 9TH TO 12TH									
	Boys	In lac	5 39	3 12	3 12	3 61	8 51	5 78	3 97	
	Girls		4 05	2 86	2 95	3 25	7 00	5 13	3 57	
	Total		9 44	5 88	6 07	6 86	15 51	10 91	7 54	

viii)	Cash Award Scheme for Scheduled Caste Students in classes 9th to 12th for boys and girls	0 00	0 00	1008237	321200	321200	328300	328300	328300	2533150	2533150	5353 00	5353 00
ix)	Monthly Stipend to all Scheduled Caste Students in Classes 9th to 12th	0 00	0 00	2147474	660000	660000	676700	676700	6767 00	5261850	5261850	9567 00	9567 00
	TOTAL SECONDARY EDUCATION	9372 00	8850 65	3408261	961200	961200	1006600	1006600	10056 00	8595000	8595000	15620 00	15620 00

v)	Free School Bags to SC Boy and Girl students of Classes 9th to 12th @ 100/- 45483 SC Girl and 60075 SC Boy =105558 SC Students	5 30	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00
vi)	Providing of free bicycles to SC Girl and boy Students in Classes 9th and 11th @ Rs 2000/- per student	1 20	0 00	0 00	0 00	0 00	0 00	0 00	6 51	1 08
vii)	Providing of free Text Books to SC students in classes 9th to 12th	0 00	2 01	2 01	2 21	2 21	2 21	2 21		
viii)	Cash Award Scheme for Scheduled Caste Students in classes 9th to 12th for boys and girls	0 00	2 01	2 01	2 21	2 21	2 21	2 21	2 94	2 02
ix)	Monthly Stipend to all Scheduled Caste Students in Classes 9th to 12th	0 00	2 01	2 01	2 21	2 21	2 21	2 21	2 94	2 02
	TOTAL SECONDARY EDUCATION	29 30	6 03	6 03	6 63	6 63	6 63	6 63	12 39	5 12

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i)	Book Banks / Library Provision of books for Libranes in Govt High/Sr Sec Schools @ Rs 10 000/ Per School		1477.00	684.19	0.00	311.50	149.52	311.50	149.52	740.44	2056.00	966.32	346.00	162.15
ii)	Students safety insurance policy Students of classes 1st to 12th covered under this scheme		125.00	58.75	9.39	25.00	12.00	25.00	12.00	51.74	125.00	58.75	25.00	11.75
iii)	Remedial coaching for the students of High/Senior Sec Schools		300.00	141.00	0.00	0.00	0.00	0.00	0.00	27.36	0.00	0.00	0.00	0.00
iv)	Education encouragement for excellence (EEE) Rajiv Gandhi Scholarship for High/ Senior Secondary School Students One boy and one girl who stood first from each class in each school @ Rs 750/ 6th to 8th and Rs 1000/ 9th to 12th classes		1174.50	567.25	110.81	240.90	115.63	300.00	144.00	601.60	1500.00	705.00	300.00	141.00

v)	Monthly stipend to all BPL students in classes 9th to 12th	0.00	0.00	638.64	1622.00	827.73	1410.22	676.91	1958.62	10692.00	5119.24	1755.00	838.95
vi)	Monthly stipend to all BC A students in classes 9th to 12th	0.00	0.00	1974.47	4723.00	2267.04	4672.00	2242.56	6285.34	30532.00	14350.04	5156.00	2441.65
vii)	Monthly stipend to all grand son & grand daughter of freedom fighter	0.00	0.00	7.43	0.00	0.00	16.17	7.66	7.56	80.85	38.00	16.17	7.60
viii)	Continuous and comprehensive evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13500.00	6346.00	1756.13	825.38
ix)	Providing of free text books to students of General category classes 9 th to 12 th	0.00	0.00	0.00	100.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	PROVISION OF INFRASTRUCTURE												
i)	Construction of High/ Sr Sec Schools Building and Addl Class Rooms <i>Minor works for GHS / GSS Schools</i>	6000.00	2350.00	230.00	500.00	240.00	500.00	240.00	2388.14	3000.00	1410.00	500.00	225.00
ii)	Up gradation of High/Sr Sec School Building Infrastructure under Capital Head	2500.00	1175.00	686.86	500.00	240.00	760.85	361.51	1801.53	4000.00	1880.00	600.00	282.00

		2996	1408	274	654	314	1404	674	1721	7728	3632	1405	660
i)	National Talent Search Scholarships												
ii)	In Service Training to Sec Trs	137100	13710	500	5000	500	5000	2400	11422	30000	14100	6000	2820
iii)	Teachers Welfare Fund	25000	2500	500	5000	500	5000	2400	12000	25000	11750	5000	2350
iv)	Strengthening of SCERT Organization of Science Exhibition	10000	4700	1200	2500	1200	2500	1200	5720	15000	7050	3000	1410
v)	Setting up of Science Museum in the State	50000	23500	000	000	000	000	000	11040	000	000	000	000
vi)	New initiatives and qualitative improvement in Sr Secondary Schools	65000	39850	000	000	000	000	000	8160	000	000	000	000
vii)	Excursion of students to nearby places	000	000	000	000	000	000	000	52185	000	000	000	000
viii)	Setting up of an autonomous State Level Teachers Training Institute at Jaipur	000	000	000	000	000	000	000	000	100000	47000	24700	11509
5	OTHER PROGRAMME												
i)	Deonand Administration Salary for Headquarters Staff & DEO Mewar and Palkot offices	80100	000	000	59715	000	59715	000	000	440000	000	76568	000

ii)	Hourly stipend for SCSP Schemes		0.00	0.00	284.00	0.00	1582.00	0.00	284.00	0.00
iii)	Setting up of record rooms and improvement in work environment	200.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
iv)	Strengthening of Education Management Administration and Planning in schools <i>Printing of Monthly Magazine & Teachers diary</i>	535.00	0.00	0.00	81.00	0.00	723.32	0.00	97.20	0.00
v)	Incentives for Promotion of Computer Education in Govt Schools in the State	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi)	E Governance & Computerization of H Q / DEO and BEO Offices	950.00	0.00	0.00	200.00	0.00	1000.00	0.00	200.00	0.00
6	COMPUTER EDUCATION									
i)	Training on Soft Skill/Computer Education in Govt Senior Secondary Schools	400.00	188.00	158.00	0.00	0.00	76.80	0.00	0.00	0.00
7	STATE SHARE FOR CSS									
i)	Integrated Edu For Disabled Children <i>Salary Scheme for IED centers</i>	325.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00

i)	Provision of sports equipment & Development of play grounds		500.00	235.00	0.00	300.00	140.00	300.00	144.00	0.00	2250.00	1057.50	350.00	164.50
ii)	Souling and Guiding Assistance Grant in aid		0.00	0.00	0.00	200.00	0.00	200.00	0.00	284.29	1300.00	0.00	220.00	0.00
10	SCHEMES FOR BENEFIT OF SCHEDULED CASTE SUB PLAN													
i)	Free Uniform to SC / Economically Weaker Section Girl and Boy Students @ 500/- per Student 45483 SC and 6000 EWS girls and 60075 SC boys and 10000EWS boys=121558 SC and EWS Students		304000	1287.10	0.00	0.00	0.00	0.00	0.00	77.27	0.00	0.00	0.00	0.00
ii)	Free Stationary to SC/ Economically Weaker Section Girl and Boy Students @ 150/- per Student 45483 SC and 6000 EWS Girl and 60075 SC Boy and 10000EWS boys=121558 SC and EWS Students		912.00	386.10	0.00	0.00	0.00	0.00	0.00	251.36	0.00	0.00	0.00	0.00

iii)	Free Jersey Shoes and Socks for SC Girl and Boys Students of Classes 9th to 12th @ 500/ 45483 SC Girl and 60075 SC Boy =105558 SC Students	2200.00	1137.40	0.00	0.00	0.00	0.00	0.00	0.00	10074	0.00	0.00	0.00	0.00
iv)	Free Dictionary (English and Hindi) to SC Boy and Girl students of Classes 9th to 12th @ 235/ 45483 SC Girl and 60075 SC Boy =105558 SC Students	1300.00	534.40	0.00	0.00	0.00	0.00	0.00	0.00	5037	0.00	0.00	0.00	0.00
v)	Free School Bags to SC Boy and Girl students of Classes 9th to 12th @ 100/ 45483 SC Girl and 60075 SC Boy =105558 SC Students	550.00	227.40	0.00	0.00	0.00	0.00	0.00	0.00	12165	0.00	0.00	0.00	0.00
vi)	Providing of free bicycles to SC Girl and boy Students in Classes 9th and 11th @ Rs 2000/ per student	2570.00	2570.00	0.00	0.00	0.00	0.00	0.00	0.00	31196	4000.00	1920.00	700.00	336.00

vii)	Providing of free Text Books to SC students in classes 9th to 12th	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
viii)	Cash Award Scheme for Scheduled Caste Students in classes 9th to 12th for boys and girls	0.00	28.23	3212.00	1381.16	3289.00	1578.72	4839.64	28331.50	14079.12	5333.00	2558.84					
ix)	Monthly Stipend to all Scheduled Caste Students in Classes 9th to 12th	0.00	2577.33	6600.00	2838.00	6767.00	3248.16	10307.87	52518.50	25256.88	9567.00	5592.16					
	TOTAL SECONDARY EDUCATION	90000.00	41720.46	42500.00	18552.19	45508.56	435485	59886.45	370000.00	162472.70	80000.00	27488.36					

Annexure I

Annual Plan 2016-2017 Budgeted outlay (State Plan Scheme)

Name of the Department Secondary Education		(Rs In Lacs)						
Sr No	Name of the Schemes	16 digit Code of Scheme (As per FD)	Implementing Agency/State Govt L/P/Public Sector Enterprises/Local Bodies	Annual Plan 2015-16		Budgeted Outlay	Annual Plan 2016-17	
				Revised outlay	Actual Expenditure		Capital Content	Salary Component
1	Administrative Staff Head Quarter Establishment	1 1 0000 2202 02-001 99 99	State Govt	339 70	280 69	431 70	0 00	431 70
2	Administrative Staff DEO's Establishment (Field Staff)	1 1-0000-2202 02 001 99 98	State Govt.	228 00	180 00	390 50	0 00	390 50
3	Strengthening of Education Management, Administration and Planning in Schools Printing of Monthly Magazine & Teachers	1 1-0000-2202 02 001 99 98	State Govt.	120 00	108 64	125 00	0 00	0 00
4	Administrative Staff Information Communication Technology (ICT)	1 1 0000 2202 02 001 99 97	State Govt	380 00	364 54	485 00	0 00	85 00
5	Organization of Science Exhibitions / Fairs at District / State Level	1 1 2565 2202 02-004 96-51	State Govt.	30 00	22 04	30 00	0 00	0 00
6	Construction/Extension of Buildings of High / Secondary Schools { Minor works for GHS/GSS Schools }	1 1 2586-2202 02 053 98 51	State Govt	1500 00	1421 85	1500 00	0 00	0 00
7	In Service Training to Teachers (Secondary)	1 1-0000 2202 02 105 97 51	State Govt	60 00	45 15	60 00	0 00	0 00
8	Teacher's Welfare Fund	Do	State Govt.	100 00	22 75	0 00	0 00	0 00
9	Setting up of an Autonomous State Level Teacher Training Institute at Jhajar	1 1 0000 2202 02 105 93 51	State Govt	580 00	580 00	580 00	0 00	580 00
10	Scholarships (Secondary Schools) Education Encouragement for Excellence (EEE) Rajiv Gandhi Scholarship for High / Senior Secondary School Students and Punjabi Language	1 1 2563 2202 02 107 99 51	State Govt	300 00	147 65	300 00	0 00	0 00

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Sr No	Name of the Schemes	16 digit Code of Scheme (As per FD)	Implementing Agency/State Govt./Public Sector Enterprises/ Local Bodies	Annual Plan 2015-16		Annual Plan 2016-17		
				Revised outlay	Actual Expenditure	Budgeted Outlay	of which	
							Capital Content	Salary Component
11	Students Safety Insurance Policy { Students of classes 1st to 12th covered under this scheme }	1 1 2630 2202 02 107 90 51	State Govt.	25 00	20 70	25 00	0 00	0 00
12	Monthly Stipends to BPL Students in Classes 9th to 12th.	1 1 0000-2202 02 107 87 51	State Govt.	1200 00	689 78	1200 00	0 00	0 00
13	Monthly Stipends to BC A Students in Classes 9th to 12th.	1 1-0000 2202 02 107 86 52	State Govt.	5000 00	3654 18	5000 00	0 00	0 00
14	Book Bank / Library {Strengthening of Book Banks / Libraries in Govt. High and Senior Secondary Schools }	1 1 0000-2202 02 107 83 51	State Govt.	150 00	229 18	100 00	0 00	0 00
15	Monthly Stipends for the welfare of Grand Son and Grand Daughters of freedom fighters Classes 9th to 12th.	1 1 0000-2202 02 107 82 53	State Govt.	10 00	5 84	10 00	0 00	0 00
16	National Talent Search Scholarships examination for classes 10th to 12th.	1 1 2564 2202 02 108 99 54	State Govt.	14 00	10 96	14 00	0 00	0 00
17	Teaching Staff including other Establishments Expenses {Salary for classes 9th to 12th}	1 1-0000 2202 02 109 99 98	State Govt.	50771 76	44248 88	74355 00	0 00	74355 00
18	Setting up of Kisan Adarsh Vidyalaya in the State	Do	State Govt.	0 00	0 00	0 00	0 00	0 00
19	Setting up of Dr. S. Radha Krishan lab School	Do	State Govt.	0 00	0 00	0 00	0 00	0 00
20	Provision of Dual D.Sk in Govt High / Senior Secondary Schools	Do	State Govt.	2500 00	1711 45	3500 00	0 00	0 00
21	Promotion of Science Education in Govt Schools	Do	State Govt.	200 00	0 00	200 00	0 00	0 00
22	Mukhya Mantri School Sondaryya Karan Protsahan Puruskar Yojna.	Do	State Govt.	171 00	99 99	175 00	0 00	0 00
23	Legal Literacy Competitions	Do	State Govt.	50 00	52 51	50 00	0 00	0 00
24	Honorarium to Operators for SCSP Schemes	Do	State Govt.	175 00	60 04	140 00	0 00	0 00

(Rs In Lacs)									
Sr No	Name of the Schemes	16 digit Code of Scheme (As per FD)	Implementing Agency/State Govt./Public Sector Enterprises / Local Bodies	Annual Plan 2015-16		Annual Plan 2016-17			of which
				Revised outlay	Actual Expenditure	Budgeted Outlay	Salary Component		
							Capital Content	Salary Component	
25	Opening of Model Schools in Educationally Backward Blocks	01 09 2202 02 108 85-51	State Govt.	0 00	0 00	4655 00	0 00	4655 00	
26	Continuous and Comprehensive Evaluation	1 1 0000 2202 02 109 83 51	State Govt.	500 00	362 21	400 00	0 00	0 00	
27	Scouting and Guiding Assistance	1 1 2931 2204 51 800-97 51	State Govt.	500 00	300 00	500 00	0 00	0 00	
28	Provision of Sports Equipment & Development of Play Grounds in the Schools	1 1 2932 2204 51 800-96-51	State Govt.	500 00	297 02	400 00	0 00	0 00	
29	Construction of High and Senior Secondary Schools Buildings under Capital Head (Major works for GHS/GSS Schools)	1 08-4202 01 202 99 51	State Govt.	2130 00	1282 50	2500 00	2500 00	0 00	
30	Construction of Separate Girls Toilets/Handpumps in Senior Secondary & High School (Under NABARD Scheme)	1 1 0000-4202 01 202 98 51	State Govt.	2720 00	1571 18	681 00	681 00	0 00	
31	Providing of Free Bicycles to Scheduled Caste Girls & Boys Students in Classes 9th & 11th	1 1 0000 2202 02 789 99 51	State Govt.	1000 00	903 66	1200 00	0 00	0 00	
32	Cash Award Scheme for Scheduled Caste Girls & Boys Students in Classes 9th to 12th	1 1 2670 2202 02 789 97 51	State Govt.	4000 00	3212 32	4000 00	0 00	0 00	
33	Monthly Stipends to All Scheduled Caste Students in Classes 9th to 12th	1 1 2669 2202 02 789 96 51	State Govt.	8000 00	7094 61	8000 00	0 00	0 00	
Total State Plan				8304.46	68960.30	110807.20	3181 00	80497.20	
State Share of CSS Plan Schemes				31707.76	27927.79	40121.40	0 00	38142.91	
Grand Total State Share				114762.22	96888.09	150928.60	3181 00	118640.13	

ANNEXURE-III

Budgeted Annual Plan 2016-17 Centrally Sponsored Schemes Sharing Basis

Name of the Department Secondary Education

(Rs In Lacs)																	
Sr No	Name of the Schemes	16 digit Code of Scheme (As per FD)	Particulars of Budget		Actual Plan 2015-2016					Actual Plan 2016-17 Budgeted							
			Cent Share	State Share	Released			Actual				Total			Share		O day
					Ct Share	St Share	Ttl Share	Ct Share	St Share	Ttl Share	Ct Share	St Share	Ttl Share				
1 Rashtriya Madhyamik Shiksha Project																	
i)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	P-02-09 2202-02	60	40	14054.80	936.20	23418.00	14046.33	9318.77	23365.10	14022.45	9302.86	23325.31	22918.80	15279.20	38198.00	
ii)	National Skills Qualification Framework (NSQF)	109 86 51	60	40	19500.00	1510.00	3460.00	1871.00	791.70	2662.70	1871.00	791.70	2662.70	2250.00	1500.00	3750.00	
iii)	Cooperat Lit acy and St dies in Schools	P-02-09 2202-02 001 97 51	60	40	2617.00	11600.00	14217.00	0.00	11514.00	11514.00	0.00	9147.95	9147.9	2500.00	12500.00	14000.00	
iv)	Construction and running of Girls Hostel for Students of Secondary & Higher Secondary Schools in Educationally Back and Blocks	P-02-09 2202-02 109 84 51	60	40	2 00 00	930.00	3230.00	2204.42	929.21	3133.63	2202.42	929.21	3131.63	1440.00	960.00	2400.00	
2 Support for Educational Development including Teacher Training and Audit Education																	
i)	Strengthening SCERT Haryana Gurgaon.	P-02-09 2202-02 105 90 51	60	40	36.00	2 00	59.00	34.20	22.80	57.00	12.75	8.50	21.25	35.00	23.00	58.00	
ii)	Setting up of Block Institute of Education and Training (BIET)	P-02-09 2202-02 105 91 52	60	40	115.69	260.1	376.00	115.69	260.1	376.00	68.6	228.94	297.57	183.60	122.40	306.00	
iii)	Setting up of District Institute of Education & Training (DIET)	P-02-09 2202-02 105 92 53	60	40	2911.59	2628.61	5540.00	2911.20	2628.48	5539.68	2447.02	2 19 02	4766.04	49 80	2 29 20	58 3 00	
iv)	Sakshar Bharat Scheme	P-02-09 2202 04 200 97 51	60	40	446.00	4 00	3 00 00	546.00	0 00	2546.00	2546.00	0 00	546.00	1500.00	1000.00	2500.00	
v)	National Merit Scholarship	P-0 09 2202 02 107 89 51	60	40	60	7 40	6 00	7	15	5 38	7 45	1 04	4 09	60	2 40	6 00	

(Rs In Lacs)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
Sr No	Name of the Schemes	16 digit Code of Scheme (As per FD)	Pattern of fundings		Annual Plan 2015-2016						Annual Plan 2016-17 Budgeted Outlay																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
					Reverted Outlay		Actual Releases		Actual Expenditure		Total		Centre Share	State Share	Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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Share	Centre Share	State Share	Centre Share	State Share	Centre Share	State Share

[illegible]

Secondary Education

Recommendations/Observations of the Committee

i) Control on Private Schools

The Committee discussed the matter of control on Private Schools by the Department and the Committee emphasized the need of regulating the fee structure admission etc During the course of oral examination, the Additional Chief Secretary to the Government Secondary Education informed that a Committee has already been constituted by the Government to consider all these issues and after getting the report of this Committee, the whole matter will be considered

The Committee desired that the report of this constituted Committee and the decisions taken by the Government in this regard may be communicated to the Committee Keeping in view the importance of the matter, the Committee desired that a time-frame for submission of this report by the Committee and the process for taking decisions on the report of the Committee may be fixed in order to avoid delay in the matter The Committee further desired that the status report in this regard may be sent to the Committee in the first week of June, 2017

It has also come to the notice of the Committee that about 50% Private Schools are submitting Form 6 containing details or information about students/staff strength, income, expenditure, fee structure and proposals to hike fee or other charges, Schools building and infrastructure details including the number of schools rooms and facilities available etc in the private schools As the non submission of the said Form may lead to withdrawal of recognition or resumption of the plots allotted under special provisions, the Committee would like to know the district wise numbers of Schools who have submitted the said Form and who have not submitted the same along with the action taken by the Government against the erring Schools The Committee further desired that the action taken report in this regard may be sent to it within a period of three months

ii) Enhancement of amount of compensation under Insurance Policy

During the course of oral examination, the Committee discussed the insurance policy for the students and the departmental representatives informed that a compensation of Rs 30,000/- is given in the case of death of a student and Rs 500/- is given for serious injury An amount of Rs 25 lakhs earmarked for this purpose in a year The Committee desired that this insurance policy may be reviewed and the amount of compensation may be enhanced to the maximum extent The Committee further desired that this policy may be extended even to the Private Schools irrespective of the fact they are affiliated to any Board of Education

iii) Reduction in the number of drop out students

During the course of oral examination, the Committee discussed the matter of drop out students and desired the department to minimize

the number of drop out students and also fix the responsibility of the concerned staff in this regard besides taking other steps to reduce the number of drop out students. The Committee desired that the steps taken in this regard may be intimated to the Committee within a period of three months.

iv) Improvement in infrastructure

On scrutiny of the replies of the department the Committee observed that expenditure during the year 2015-16 on the following items is much less than the budgeted one as shown in the following table -

Sr No	Item	Budgeted Amount (in lakhs)	Expenditure (in lakhs)
1	Construction of High and Senior Secondary School Buildings	2130	1282
2	Construction of separate toilets/hand pumps for girls	2720	1571

The Committee observed that there is a great need to improve the infrastructure of the schools in order to provide better quality of education and facilities to the students. But the department has not been able to spend the amount allocated for this purpose in the previous financial year. Therefore, the Committee desired that reasons for less expenditure may be sent to the Committee and in future, the department should make its best efforts to improve the infrastructure of the schools by spending the amount properly as per the rules. The status report about expenditure on improving the infrastructure in the schools regarding preparation of plans for construction etc. may be sent to the Committee after a period of six months.

v) Up-gradation of Schools

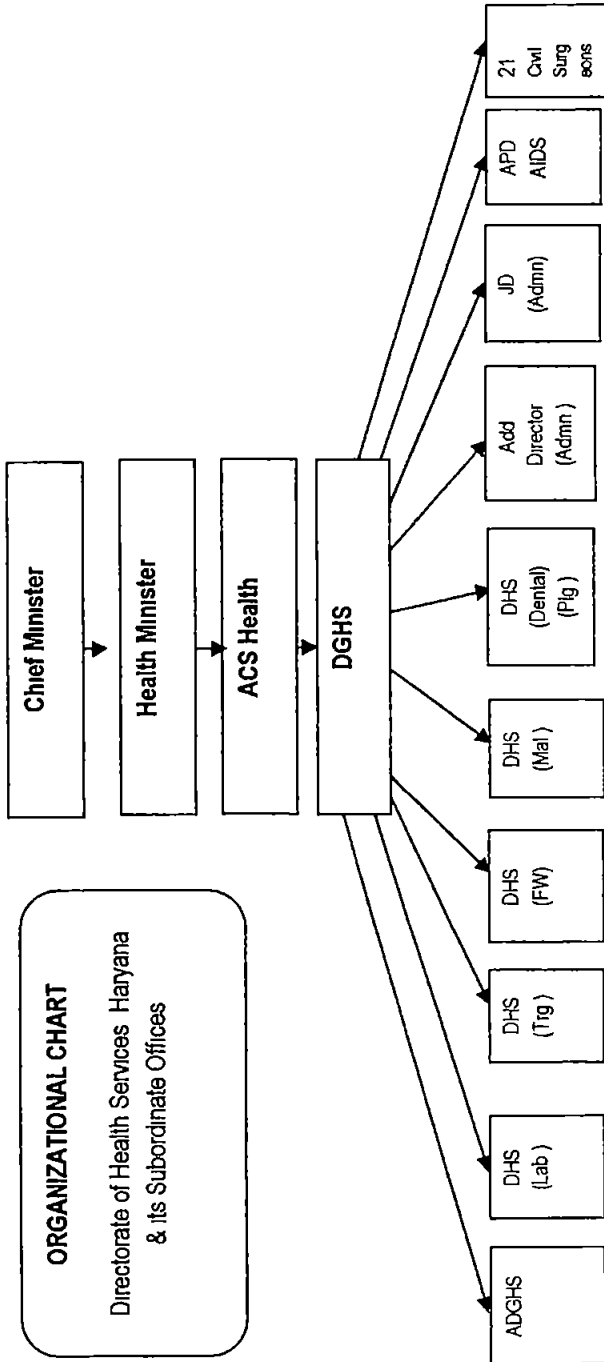
Due to paucity of time, the Committee could not discuss further and, therefore, would like to observe that the department should upgrade the schools keeping in view the demands of the people and also sanction the required number of post of teachers, within a period of six months and a status report in this regard may be sent to the Committee immediately thereafter.

vi) Filling in the vacant posts

The Committee observes that more than 35% posts of teachers are lying vacant which affects the studies of the students adversely and the quality of education is also affected. Therefore, the Committee strongly recommends that urgent steps may be taken to fill in the posts and status report in this regard may be sent to the Committee after a period of 6 months.

HEALTH SERVICES

The reply of the deparment is as under -



Point No 1

Organization of the Department

Health Department Haryana is headed by the Director General Health Services Haryana and is assisted by One Additional Director General Health Services 5 Director Health Services One Additional Director (Administration) One Joint Director (Administration) at the Head Office There are 59 Hospitals 119 Community Health Centres and 486 Primary Health Centres in the State The head of health services at the district is Civil Surgeon while the civil hospitals are headed by Principal Medical Officers/Medical Superintendents / Senior Medical Officers Community Health Centres and Primary Health Centres are headed by Senior Medical Officers and Medical Officer in charge respectively

Organisational Workload

Director General, Health Services, Haryana

The post of Director General Health Services is a departmental post The DGHS work as the Head of the Department and looking after the work of all officers of the department The officer in addition to administrative and financial powers is responsible for implementing all the schemes of the Health Department The officer works under the supervision direction and control of the Additional Chief Secretary Government to Haryana for the Health Department The DGHS is assisted by one Additional Director General 5 Director Health Services One Additional Director (Administration) and One Joint Director (Administration)

Civil Surgeon

Civil Surgeon is the head of the health services of the district and is responsible to Director General Health Services He looks after the administration of staff of all categories working under his control and to carry out various health schemes and provide preventive promotive and curative services to the general public within his district

Principal Medical Officer/Medical Superintendent

Principal Medical Officer/Medical Superintendent is the in charge of the civil hospitals and is concerned with day to day activities of the hospital The PMO/MS reports to the Civil Surgeon for further necessary action

Senior Medical Officer is the in charge of the Community Health Centre and is concerned with day to day activities of the Community Health Centre The Senior Medical Officer reports to the Civil Surgeon for further necessary action

Medical Officer is the in charge of the Primary Health Centre & Sub Health Centres under respective PHC's and is concerned with day to day activities of the Primary Health Centre and Sub Health Centres under those

PHCs The Medical Officer reports to the Senior Medical Officer in charge of their respective Community Centres

POINT NO 2 FUNCTIONS OF THE DEPARTMENT AND ITS SUBORDINATE OFFICES

Health department Haryana is constantly guided by the WHO definition of Health which states that Health is a state of complete physical mental and social well being and not merely an absence of disease or infirmity

Government of Haryana is committed to provide quality health care to all its citizens Health department has been constantly upgrading itself in terms of infrastructure human resource drugs equipment etc Haryana Health Department is responding to the health needs of all categories of population including infants children adolescents mothers eligible couples and the elderly in addition to the sick and trauma victims Also there is a constant endeavor to keep communicable and non communicable diseases in check and to have strong systems of recording reporting evaluating and planning

The departments aim is to improve the quality of life of people by providing better Health Services Health department Haryana strives to help people improve their productivity and reduce risks of diseases and injury in a cost effective way The department is guided by the WHO principle of Universal Health Ensuring that all people have access to needed promotive preventive curative and rehabilitative health services of sufficient quality to be effective while also ensuring that people do not suffer financial hardship when paying for these services

The ultimate function of the department is to provide adequate accessible equitable quality healthcare services to all leading to the reduction of out of pocket expenditure on health of a common man

POINT NO 3**BROAD DETAILS ON WHICH THE BUDGET ESTIMATES FOR THE CURRENT YEAR ARE BASED, ALONG WITH THE BUDGET ESTIMATES HEADWISE**

The estimates are broadly prepared on the basis of the expenditure incurred during the previous year and the new Services/Schemes being Proposed /launched by the Department. The main principals on which the estimates are based are as follows

- Budget received to the Health Department from Finance Department in the starting of the financial year
- Department sends the Revised estimates to Finance Department when they are asked to do so
- In the revised estimates the excess budget is surrendered and demand of additional budget is raised by the Health Department to the Finance Department
- Demand of budget for the next financial year of plan schemes is to be generated on the basis of memorandum received from the various divisions/programs which are undertaken by the Health Department
- The expenditure on Establishment is calculated based on the sanctioned posts and likely to be recruited in the coming financial year based on the requisition sent to various recruitment agencies to cover the expenditure on pay and increments compensation allowances and reimbursement of medical expenses etc
- The expenditure on the account of Dearness Allowance is worked out on DA sanctioned by the State Government from time to time on the basis of pay of the staff
- The provision of Travelling Allowance is made to cover the expenditure of the touring officer/officials for the various journeys they have to undertake in the discharge of their official duties. This is generally based on the actual expenditure incurred during the past three years
- The expenditure on Rent Electricity/Water Charges Stationary Stamps Telephone charges Swasthaya Mela etc is to be met from the contingencies. The estimates are based on the average expenditure incurred during the past three years and the anticipated requirements due to increase/decrease in the activities of the Health Department

Budget Estimates for FY 2016-17

Plan Schemes (Rs in Lacs)				Non Plan Schemes (Rs in Lacs)			
Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total
104731 40	18245 00	5000 00	127976 40	91434 40	—		91434 40

POINT NO 4 VOLUME OF WORK IN THE DEPARTMENT AND ITS SUBORDINATE OFFICES COVERING THE PERIOD OF BUDGET ESTIMATES THE BUDGET ESTIMATES FOR THE LAST THREE YEARS HEAD-WISE MAY ALSO BE SUPPLIED

- 1 Establishment work of all the categories of Medical and para medical Staff like Medical Officers Senior Medical Officers Dental Surgeon Senior Dental Surgeon Staff Nurses Nursing Sisters Matron Pharmacists Chief Pharmacists Lab Technicians Radiographers OTA Ophthalmic Assistants etc in the Health Service Department
- 2 All complaints and irregularities of these Officers Disciplinary cases of these categories
- 3 Proposing service rules of all the categories in the Department and its amendment
- 4 Appointment Promotion Transfer and Granting of Grade promotion of these categories
- 5 Pensionary claims for these officers
- 6 D P C for officers for promotion
- 7 Appeal and Revisions on disciplinary cases of these categories
- 8 All Establishment papers (except leave exceeding 120 days) of all staff nurses Public Health Nurses Nursing Tutors District Public Health Nurses and District Nursing Officers Nursing Superintendents included in the Family Welfare Programme and Head Nurses in the department of Health Services
- 9 All types of training programmes and their deputation sponsored by the Director of Health Services for Seminars
- 10 Papers related to compassionate employment assistance to dependents of these categories
- 11 Establishment papers of Health Assistants Multi Purpose Health Workers Health Inspectors and Health Supervisors

12 All papers related to Malana Filanal Staff absorption of National Malana Eradication Programme/National Self Employment Programme Staff

13 Monitoring Supervision and evaluation of various state and national programmes

14 Implementation of various schemes to improve health services

BUDGET ESTIMATES FOR THE LAST THREE YEARS HEAD WISE

Financial Year	Plan Schemes (Rs in Lacs)				Non Plan Schemes (Rs in Lacs)			
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total
2013-14	47872.00	14033.00	1700.00	63605.00	68700.73	--		68700.73
2014-15	60635.00	15735.54	2000.00	108370.54	67283.05	--		67283.05
2015-16	104121.00	17199.96	3000.00	124320.96	72110.51	--	--	72110.51

POINT NO 5 SCHEMES OR PROJECTS WHICH THE DEPARTMENT HAS UNDERTAKEN (THE NAMES AND DETAILS OF THE SCHEME THE ESTIMATE OF EXPENDITURE, PERIOD WITHIN WHICH LIKELY TO BE COMPLETED, YIELD IF ANY, PROGRESS MADE TO DATE, SHOULD BE STATED)

FY 2016-17

Sr No	Name of the Scheme	Detail of the Scheme	Estimate of Expenditure	Period within which likely to be completed
1	2210 Medical & Public Health 01 Urban Health Services Allopathy 001 Direction & Administration (99) Head Quarter Staff Improvement and Strengthening of Health Directorate (Plan) (2016-17)	Continuance of One post of DGHS One post of Joint Director (Admn) & Two Posts of Pharmacists at State Head Quarter	32.00.000	It is a Salary scheme and likely to be continued from year to year basis
2	2210 Medical and Public Health 01 Urban Health Services Allopathy 001 Direction and Administration (98) District Staff (Plan) (2016-17)	Continuance of Staff of Civil Surgeon Office for the year	4.80.00.000	It is a Salary scheme and likely to be continued from year to year basis
3	2210 Medical and Public Health 01 Urban Health Services Allopathy (110) Hospital & Dispensaries (Plan) (2016-17)	Improvement and expansion of Hospitals with machinery and equipments	45.00.00.000	It is a scheme regarding providing machinery & equipments in all the health institutions of the State and likely to be continued from year to year basis
4	2210 Medical & Public Health 01 Urban Health Services Allopathy 110 Hospitals & Dispensaries 87 Grant in aid to St John Ambulance Association for the replacement of Old Ambulance Vans-Plan (2016-17)	Grant in aid to St John Ambulance Association for the replacement of Old Ambulance Vans	7.00.000	It is a scheme regarding providing Grant in Aid to St John Ambulance Association for the replacement of Old Ambulance Vans and likely to be continued from year to year basis

5	2210-Medical & Public Health 01 Urban Health Services Allopathy 110 Hospital & Dispensaries (86) Oral Health Care Facilities in PHC (Plan)(2016-17)	Oral Health Care Facilities in the PHC s for the year	21 70 00 000	It is a Salary scheme and likely to be continued from year to year basis
6	2210 Medical & Public Health 01 Urban Health Services Allopathy 110 Hospitals & Dispensaries 82 Grant in aid to New Saket Hospital Panchkula Plan (2016-17)	Grant in aid to New Saket Hospital Panchkula Plan	2 10 00 000	It is a scheme regarding providing Grant in Aid to Grant in aid to New Saket Hospital Panchkula and likely to be continued from year to year basis
7	2210-Medical and Public Health 01 Urban Health Services Allopathy 110- Hospitals and Dispensaries 79- Purchase of Medicines for the Hospitals (Plan) (2016-17)	Purchase of Medicines for Hospitals	40 90 00 000	It is a Scheme for purchasing of medicines in hospitals and likely to be continued from year to year basis
8	2210-Medical & Public Health – 01 Urban Health Services Allopathy 110 Hospital & Dispensaries (69) Financial Assistance for Bio- Medical Waste Management (Plan) (2016-17)	Providing Financial Assistance for Bio Medical Waste Management State Plan	4 50 00 000	It is a Scheme for Providing Financial Assistance for Bio Medical Waste Management and likely to be continued from year to year basis
9	2210 Medical & Public Health 01 Urban Health Services Allopathy 110 Hospitals & Dispensaries 65 Devi Roopak (Choudhary Devi Lal Rashtriya Utthan Evam Parivar Kalyan Yojna)(2016-17)	Devi Roopak (Choudhary Devi Lal Rashtriya Utthan Evam Parivar Kalyan Yojna) – To Promote one child norm and spacing of children (State Plan)	50 40 000	It is a Scheme to Promote one child norm and spacing of children for and likely to be continued from year to year basis
10	2210-Medical & Public Health 01 Urban Health Services Allopathy 110 Hospitals & Dispensaries 64-Grant in aid to Haryana State Blood Transfusion Council Plan (2016-17)	Grant-in-aid to Haryana State Blood Transfusion Council Plan	1 00 00 000	It is a scheme regarding providing Grant in aid to Haryana State Blood Transfusion Council and likely to be continued from year to year basis
11	2210-Medical & Public Health 01 Urban Health Services Allopathy 110 Hospital and Dispensaries (49) Strengthening of Urban Hospital and Dispensaries (Plan (2016-17)	Strengthening of Urban Hospital and Dispensaries Plan	122 62 00 000	It is a Salary scheme and likely to be continued from year to year basis
12	2210 Medical & Public Health 01-Urban Health Services Allopathy 110 Hospitals & Dispensaries 48-Providing Independent Feeder Lines and water supply in Hospitals Plan (2016-17)	Providing Independent Feeder Lines in Hospitals Augmentation of the Water Supply to Health Institutions	2 50 00 000	It is a scheme for providing Independent Feeder Lines in Hospitals & Augmentation of the Water Supply to Health Institutions and likely to be continued from year to year basis
13	2210-Medical and Public Health 01 Urban Health Services Allopathy 110 Hospitals and dispensaries 46-Out Sourcing of Support Services (2016-17)(Plan)	Out Sourcing of Support services -	30 00 00 000	It is a scheme for Providing Out Sourcing of Support services in hospitals and likely to be continued from year to year basis

14	2210 Medical & Public Health 01 Urban Health Services Allopathy 110-Hospital and Dispensaries (44) Strengthening/Opening of Drug De Addiction Centres (Plan 2016-17)	Strengthening/Opening of Drug De-Addiction Centres	2 20 00 000	It is a Salary scheme and likely to be continued from year to year basis
15	2210-Medical and Public Health 01-Urban Health Services Allopathy 110-Hospitals and dispensaries (2016- 17)40 – Urban Health Mission (Plan)	Urban Health Mission	15 98 00 000	It is a Salary scheme and likely to be continued from year to year basis
16	2210 Medical and Public Health 01 Urban Health Services Allopathy 110 Hospitals and dispensaries 39- Indira Bal Swasthya Yojna (2016-17)(Plan)	Indira Bal Swasthya Yojana (IBSY)	2 00 00 000	It is a scheme for implementation of IBSY Program and likely to be continued from year to year basis
17	2210 Medical and Public Health 01-Urban Health Services Allopathy 110-Hospitals and dispensaries 38 Mukhya Mantri Muft Ilaj Yojna (2016-17)(Plan)	Mukhya Mantri Muft Ilaj Yojana (MMIY) GIA to District Health Societies	18 00 00 000	It is a scheme for implementation of MMIY Scheme and likely to be continued from year to year basis
18	2210 Medical and Public Health 01 Urban Health Services Allopathy 110-Hospitals and dispensaries 37 – Haryana State Health Resource Centre (2016-17)(Plan)	Haryana State Health Recourses Centre for Quality improvement of Health institutions & HMIS GIA	26 21 00 000	It is a scheme for Quality improvement of Health institutions & HMIS and likely to be continued from year to year basis
19	2210-Medical & Public Health 03 Rural Health Services Allopathy 103 Pnmary Health Services (99) Opening/Continuation of Primary Health Centres (Plan) (2016-17)	Opening/Continuation of Primary Health Centres in the State	79 94 00 000	It is a Salary scheme and likely to be continued from year to year basis
20	2210 Medical and Public Health 03-Rural Health Services Allopathy 103- Repair and maintenance/AMC/CMC of equipment and furniture 98 – Repair and maintenance/AMC/CMC of equipment and furniture (Plan) (2016 17)	Repair and maintenance/AMC/CMC of equipment and furniture	8 50 00 000	It is a scheme for Repair & maintenance/AMC/CMC of equipment & furnitures and likely to be continued from year to year basis
21	2210 Medical & Public Health 03 Rural Health service Allopathy 103-Primary Health Centres (84) for Grant in aid as state share under NHM	Grant in Aid to State Health Society Haryana Panchkula as 40% contribution of State Share for National Health Mission under NHM Programme	5 00 00 00 000	It is a Sharing scheme regarding providing Grant in Aid to State Health Society Haryana Panchkula as 40 / contribution of State Share for National Health Mission for the year 2016 2017 under NHM Program and likely to be continued from year to year basis as per the policy of GOI
22	2210-Medical & Public Health 03 RuralHealth Services Allopathy 110 Hospital and Dispensaries (98) Referred Hospitals (MNP) (Plan) (2016-17)	Opening of Community Health Centres/Rural Referral Hospitals in the State	19 99 00 000	It is a Salary scheme and likely to be continued from year to year basis

23	2210 Medical & Public Health 03- Rural Health Services Allopathy 789-Special Component Plan for Schedule Caste (97) Purchase of Medicines for SC Patients in Hospitals (Plan) (2016 17)	Purchase of Medicines for SC Patients in Hospitals	38 00 00 000	It is a scheme for purchasing of Medicines for SC Patients in Various health institu- tions of the State likely to be continued from year to year basis
24	4210 Capital Outlay on Medical & Public Health 01 Urban Health services Allopathy 110 Hospital & Dispensaries (99) Building (Plan) -(2016 17)	Improvement and expansion of Hospitals Construction/ Repair of Hospitals/ Community Health Centre/ Primary Health Centres / Sub Health Centres/DTCs and Blood Bank Construction/ANMGNM Training Schools (Plan)	50 00 00 000	It is a scheme for Construction/ Repair of Various health institutions of the State and likely to be continued from year to year basis
25	2210 Medical & Public Health 06 Public Health 003 Training (93) Training of Medical & Para Medical Staff (2016 17)(Plan)	Induction & Promotion Training facilities for Medical and Para Medical staff and purchase of medical books	400 00 000	It is a scheme for Induction & Promotional Training for various categories of Medical / Para Medical staff & purchase of medical books and likely to be continued from year to year basis
26	2210 Medical & Public Health 06-Public Health 101 Prevention & Control Diseases 99 Malaria Plan (2016 17)	Malana	10 00 00 000	It is a Salary scheme/ implementation of Malana Program and likely to be continued from year to year basis
27	2210 Medical and Public Health 06-Public Health 101 Prevention and Control of Diseases 91 Setting up of Ophthalmic Cell at Directorate Level (State Plan) 2016 17	Setting up of Ophthalmic Cell at Directorate Level State	60 00 000	It is a Salary scheme and likely to be contin- ued from year to year basis
28	2210 Medical & Public Health 80-General 004-Health Statistics and Evaluation (93) Establishment of Computer Cell in Health Department 2016 17 (Plan)	Establishment of Computer Cell in Health Department	1 68 00 000	It is a scheme for salary and purchase of IT material and likely to be continued from year to year basis
29	2210 Medical and Public Health 80-General 800-Other Expenditure year 96 - Strengthening of Civil Registration System 2016-17 (Plan)	Strengthening of Civil Registration System	28 00 000	It is a Salary scheme
30	2210-Medical & Public Health 01 Urban Health Services Allopathy 110- Hospital & Dispensaries 68 Financial assistance Arogya Kosh For the patients below poverty line (sharing basis Plan 2016 17	Arogya Kosh for the patients below poverty line in cases of serious illness (State and Central Sharing Scheme) (2 1)	1 10 00 000	It is a sharing Scheme for providing financial assistance to the patients below poverty line in cases of serious illness and likely to be continued from year to year basis

31	2210 Medical & public health – 06- Public Health 101 Prevention and control of diseases 86 National Goitre Control Programme 2016 17	National Goitre Control Programme (National Iodine Deficiency Disorders Control Programme (NIDDCP)	40 00 000	It is a 100% CSS Salary scheme and likely to be continued from year to year basis as per the policy of GOI
32	2210 Medical and Public Health 80 General 800 Other Expenditure 97 Strengthening of office of the Chief Registrar for improving the data on cause of death 2016 17 (Plan)	Strengthening of office of the Chief Registrar for improving the data on cause of death	1 00 000	It is a Salary scheme for the post of Nosologist for which a notional provision has been made due to pending Court Case in Hon ble High Court Of Panjab & Haryana
33	2210 Medical & Public Health 06 Public Health 101 Prevention & Control 85- AIDS Control Programme	AIDS control programme	33 00 00 000	It is a 100% CSS and likely to be continued from year to year basis as per the policy of GOI
34	2210 Medical & Public Health – 01 Urban Health Services Allopathy 110- Hospital & Dispensaries 36 51 Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	10 00 00 000	It is a Sharing scheme regarding providing free treatment to various residents of Haryana 40 / contribution is State Share and 60% GOI. The scheme has been transferred from Labour Department and the exact modalities of implementation are yet to be finalised. The scheme is likely to be continued from year to year basis as per the policy of GOI

Point No 6 Actual Expenditure incurred under each Sub Head of Estimates during the preceding three years

Actual Expenditure Incurred During The Year 2013 14 (Non Plan Schemes) (Rs In Lacs)					
S No	Name of the Scheme	Budget Estimates	Budget Revised	Total Expenditure	%age of Expenditure
1	N 51 13 2210-01-001 98-51 R V District Staff Continuation of Staff for Civil Surgeons	2989 30	3409 50	2521 44	84 35%
2	N 51 13 2210-01-001 99 51 R C Headquarter staff Improvement & Strengthening of Health Directorate	25 00	25 00	13 38	53 52%
3	N 51 13 2210-01-001 99-51 R V Headquarter staff Improvement & Strengthening of Health Directorate	952 68	1357 50	894 57	93 90 %
4	N 51 13 2210-01 109 99 51 R V Other Health Scheme School Health Services	674 02	778 78	589 91	87 52%
5	N 51 13 2210-01 110-49 51 R V Strengthening of Urban Hospitals and Dispensaries	19338 84	20205 50	16357 35	84 58%
6	N 51 13 2210-01 110-73-51 R V Blood Transfusion Centres	419 62	491 55	318 17	75 82%
7	N 51 13 2210-01 110-86-51 R V Oral Health Care facilities in Primary Health Clinics	1722 50	2108 00	1541 27	89 48 %
8	N 51 13 2210-01 110-97-51 R V T B Sanatoria other Hospitals/Clinic	1224 68	1529 00	1121 47	91 57%
9	N 51 13 2210-03 103-91 51 R V Continuance of P H Cs	13264 40	14624 00	12074 43	91 03%
10	N 51 13 2210-03 104-99 51 R V Continuance of CHC Rural Referred Hospitals	4001 00	4741 00	3810 08	95 23%
11	N 51 13 2210-03 110 99 51 R V Continuance of Rural Hospital and Dispensary	5243 50	5174 95	4622 61	88 16%
12	N 51 13 2210-06-003 93 51 R V Training of Medical & Para Medical Staff	897 25	842 70	701 93	78 23%
13	N 51 13 2210-06-101 58-51 R V Other Disease Control Programme	1364 10	1370 65	1218 04	89 29%
14	N 51 13 2210-06-101 99-51 R V Malaria	11135 90	11676 50	9126 15	81 95%
15	N 51 13 2210-06 112 99-51 R V Nutrition and Health Education	142 87	165 50	141 04	98 72%
16	N 51 13 2210-80-004-97 51 R V Health Statistics and Evaluation	190 34	200 60	154 16	80 99%
	Grand Total	63586 00	68700 73	55206 00	86 82 /

Actual Expenditure Incurred During The Year 2014 15 (Non Plan Schemes) (Rs In Lacs)					
S No	Name of the Scheme	Budget Estimates	Budget Revised	Total Expenditure	%age of Expenditure
1	N 51 13 2210-01-001 98-51 R V District Staff Continuation of Staff for Civil Surgeons	3973 50	3081 50	2739 01	68 93%
2	N-51 13 2210-01-001 99-51 R C Headquarter staff Improvement & Strengthening of Health Directorate	25 00	25 00	16 79	67 16%
3	N-51 13 2210 01-001 99-51 R V Headquarter staff Improvement & Strengthening of Health Directorate	1481 20	1150 40	991 13	66 91%
4	N 51 13 2210 01 109-99 51 R V Other Health Scheme School Health Services	1248 55	778 90	577 52	46 26%
5	N 51 13 2210 01 110 49 51 R V Strengthening of Urban Hospitals and Dispensaries	23127 55	19495 35	18283 35	79 05%
6	N 51 13 2210-01 110 73-51 R V Blood Transfusion Centres	619 40	464 60	367 21	59 28%
7	N 51 13 2210 01 110-86 51 R V Oral Health Care facilities in Primary Health Clinics	2404 75	1950 50	1800 54	74 87%
8	N 51 13 2210 01 110 97 51 R V T B Sanatoria other Hospitals/Clinic	1822 50	1493 00	1194 23	65 53%
9	N 51 13 2210-03 103-91 51 R V Continuance of P H Cs	16310 00	14537 00	13736 98	84 22%
10	N 51 13 2210-03 104-99 51 R V Continuance of CHC Rural Referred Hospitals	5467 00	4801 00	4334 55	79 29%
11	N 51 13 2210 03 110 99 51 R V Continuance of Rural Hospital and Dispensary	6705 50	5525 00	5181 85	77 28%
12	N-51 13 2210-06-003-93-51 R V Training of Medical & Para Medical Staff	1065 00	962 50	853 20	80 11%
13	N 51 13 2210-06 101 58 51 R V Other Disease Control Programme	1657 90	1476 30	1365 82	82 38%
14	N-51 13 2210-06 101 99 51 R V Malaria	13082 50	11185 70	10376 03	79 31%
15	N 51 13 2210-06-112 99-51 R V Nutrition and Health Education	240 00	156 50	125 10	52 13%
16	N 51 13 2210-80-004-97-51 R V Health Statistics and Evaluation	256 00	199 80	166 70	65 12%
	Grand Total	79486 35	67283 05	62110 01	78 14%

Actual Expenditure Incurred during The Year 2015 16 (Non Plan Schemes) (Rs In Lacs)					
S No	Name of the Scheme	Budget Estimates	Budget Revised	Total Expenditure till date	%age of Expenditure
1	N 51 13 2210-01-001 98-51 R V District Staff Continuation of Staff for Civil Surgeons	3782 00	3782 00	2879 45	93 15
2	N 51 13 2210 01-001 99-51 R C Headquarter staff Improvement & Strengthening of Health Directorate	28 00	28 00	7 55	75 50
3	N 51 13 2210 01-001 99-51 R V Headquarter staff Improvement & Strengthening of Health Directorate	1456 00	1456 00	1014 27	91 71
4	N 51 13 2210 01 109 99-51 R V Other Health Scheme School Health Services	1144 10	1144 10	565 86	89 39
5	N 51 13 2210-01 110-49 51 R V Strengthening of Urban Hospitals and Dispensaries	24306 60	24306 60	20112 68	94 43
6	N 51 13 2210-01 110-73-51 R V Blood Transfusion Centres	668 00	668 00	358 58	81 57
7	N 51 13 2210 01 110 86 51 R V Oral Health Care facilities in Primary Health Clinics	2375 20	2375 20	1965 00	87 95
8	N 51 13 2210-01 110-97 51 R V T B Sanatoria other Hospitals/Clinic	1720 00	1720 00	1228 53	89 09
9	N 51 13 2210-03 103-91-51 R V Continuance of P H Cs	16990 05	16990 05	14688 69	95 05
10	N-51 13 2210-03 104-99-51 R V Continuance of CHC Rural Referred Hospitals	5787 26	5787 26	4638 57	92 48
11	N 51 13 2210 03 110-99 51 R V Continuance of Rural Hospital and Dispensary	6427 50	6427 50	5634 30	92 35
12	N 51 13 2210-06-003-93-51 R V Training of Medical & Para Medical Staff	1442 20	1442 20	941 81	90 92
13	N 51 13 2210 06 101 58-51 R V Other Disease Control Programme	1779 24	1779 24	1428 57	90 01
14	N 51 13 2210-06 101 99 51 R V Malaria	13601 25	13601 25	11192 10	90 44
15	N 51 13 2210-06 112 99 51 R V Nutrition and Health Education	205 60	205 60	135 84	88 95
16	N 51 13 2210-80-004-97 51 R V Health Statistics and Evaluation	237 10	237 10	178 92	90 23
	Grand Total	81950 10	81950 10	66970 72	92 87

Actual Expenditure Incurred During The Year 2013 14 (Plan Schemes) (Rs In Lacs)					
S No	Name of the Scheme	Budget Estimates	Budget Revised	Total Expenditure	%age of Expenditure
1	P-01 13 2210-01 001 98 51 N V District Staff Continuation of Staff for Civil Surgeons	300 00	300 00	229 49	76 50%
2	P-01 13 2210 01 001 99 51 N V Headquarter staff Improvement & Strengthening of Health Directorate	55 00	55 00	34 05	61 91%
3	P-01 13-2210 01 110 38 51 N V Mukhyamantri Muft Ilaj Yojna	0 00	1500 00	0 00	0 00%
4	P-01 13-2210 01 110-39 51 N V Indira Bal Swasthaya Yojna	150 00	150 00	50 00	33 33%
5	P-01 13 2210 01 110-40 51 N V Urban Health Mission	1400 00	400 00	235 37	16 81%
6	P-01 13-2210-01 110 41 51 N V Reduction in Infant Mortality Rate (IMR) (TFC)	1222 00	1222 00	1222 00	100 00 %
7	P-01 13 2210 01 110 42 51 N V Development of Health Infrastructure (TFC)	5000 00	5000 00	5000 00	100 00%
8	P-01 13 2210-01 110-43 51 N V Implementation of NPCDCS and NPHCE	300 00	0 00	0 00	0 00%
9	P-01 13 2210 01 110 44-51 N V	360 00	160 00	46 53	12 93%

	Strengthening/ opening of De Addition Centres				
10	P-01 13 2210 01 110-46-51 N V Out Sourcing of Support Services	2000 00	1200 00	1091 91	54 60%
11	P-01 13 2210- 01 110-47 51 N V State Institute for Cancer Mental T B and Respiratory Disease	514 00	514 00	500 00	97 28%
12	P-01 13 2210 01 110 48-51 N V Providing Independent Feeder Line & Water Supply in Hospitals	250 00	250 00	43 80	17 52%
13	P-01 13 2210 01 110 49 51 N V Strengthening of Urban Hospitals and Dispensaries	8600 00	8600 00	6788 75	78 94%
14	P 01 13 2210 01 110-64-51 N V Grant In Aid to Haryana Blood Transfusing Council	60 00	60 00	60 00	100 00%
15	P 01 13 2210 01 110 65 51 N V Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	55 00	55 00	18 04	32 80%
16	P-01 13 2210 01 110-69 51 N V Financial Assistance for Bio Medical Waste Management	450 00	450 00	385 72	85 72%

17	P 01 13 2210-01 110-79 51 N V Purchase of Medicine for the Hospitals	1000 00	1600 00	1249 93	124 99%
18	P-01 13 2210 01 110 82 51 N V Grant in aid to New Saket Hospital Panchkula	210 00	210 00	210 00	100 00%
19	P 01 13 2210-01 110-86-51 N V Oral Health Care facilities in Primary Health Clinics	1600 00	1600 00	1327 79	82 99 %
20	P-01 13-2210 01 110 87 51 N V Grant in aid to St John Ambulance Association for replacement of old Ambulance	5 00	5 00	5 00	100 00%
21	P-01 13 2210 01 110 93-51 N V Grant in aid to Haryana Red Cross Blood Donation Services Rohtak and PGI Chandigarh	5 00	5 00	5 00	100 00%
22	P-01 13 2210 01 110 96 51 N V Improvement and Expansion of Hospital	1000 00	1000 00	733 30	73 33%
23	P 01 13 2210 03-103-84-51 N V Grant in aid under NRHM	12000 00	12400 00	10664 00	88 87%
24	P 01 13 2210-03-103 98 51 N V Purchase of Medicines and Material for P H C/C H Cs	300 00	300 00	140 17	46 72%
25	P-01 13-2210 03 103 99-51 N V	1700 00	1700 00	1430 37	84 14%

	Opening/Continuation of Primary Health Purchase of Medicine for P H Cs				
26	P-01 13 2210-03 110 98-51 N V Referred Hospital (M N P)	1415 00	1415 00	953 03	67 35%
27	P 01 13-2210-03 789 96 51 N V Opening/continuation of Sub Centres in Majority SC	10 00	10 00	0 00	0 00%
28	P 01 13-2210-03 789-97 51 N V Purchase of Medicines for Scheduled Castes Patients in Hospitals	2200 00	2700 00	1983 14	90 14%
29	P-01 13 2210-03 789 98 51 N V Arogya Kosh for Schedule Caste Patients	328 00	328 00	0 00	0 00%
30	P 01 13-2210-03 789 99 51 N V Jananee Suraksha Yojna for Schedule Caste	1590 00	1090 00	434 61	27 33%
31	P-01 13 2210-06-003 93-51 N V Training of Medical & Para Medical Staff	100 00	100 00	17 08	17 08%
32	P-01 13 2210-06-003 94-51 N V Opening/Strengthening ANM/GNM Nursing/ Training School	300 00	300 00	0 00	0 00%
33	P-01 13 2210-06 101 91 51 N V Setting up of Ophthalmic	40 00	40 00	21 90	54 75%

	Cell at Directorate Level				
34	P-01 13 2210-06 101 99-51 N V Malana	850 00	850 00	647 94	76 23%
35	P 01 13 2210-80 004-93 51 N V Establishment of Computer Cell in Health Department	220 00	270 00	227 38	103 35%
36	P-01 13 2210-80 800-96-51 N V Strengthening of Civil Registration System	250 00	0 00	0 00	0 00%
37	P-02 13 2210 01 110-68-51 N V Arogya Kosh for the Patients below Poverty Line	300 00	300 00	200 00	66 67%
38	P-02 13-2210 03 103 84-51 N V Grant in aid under NRHM	0 00	0 00	0 00	0 00%
39	P-03-13-2210 06-101-85-51 N V Aids Control Programme	0 00	0 00	0 00	0 00%
40	P-03 13 2210 06 101 86 51 N V National Gorer Control Programme	32 00	32 00	16 42	51 31%
41	P-03 13-2210 80 800 97 51 N V Strengthening of the Office of the Chief Registrar of Death & Birth	1 00	1 00	0 00	0 00%
42	P-01 08-4210-01 110 99 51 N V Buildings	1700 00	1700 00	541 36	31 84%
	Grand Total	47872 00	47872 00	36514 08	76 27%

Actual Expenditure Incurred During The Year 2014-15 (Plan Schemes) (Ps In Lacs)					
S No	Name of the Scheme	Budget Estimates	Budget Revised	Total Expenditure	%age of Expenditure
1	P-01 13 2210-01 001 98 51 N V District Staff Continuation of Staff for Civil Surgeons	338 00	509 00	263 20	77 87%
2	P 01 13-2210-01 001 99 51 N V Headquarter staff Improvement & Strengthening of Health Directorate	60 00	49 50	39 16	65 27%
3	P-01 13 2210 01 110 37 51 N V Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	0 00	1244 00	0 00	0 00%
4	P-01 13-2210-01 110-38 51 N V Mukhyamantri Muft Ilaaj Yojna	5300 00	2800 00	2738 00	51 66%
5	P-01 13-2210-01 110 39-51 N V Indira Bai Swasthaya Yojna	150 00	150 00	150 00	100 00%
6	P 01 13 2210 01 110 40-51 N V Urban Health Mission	1500 00	1121 00	1074 61	71 64%
7	P 01 13 2210-01 110-41 51 N V Reduction in Infant Mortality Rate (IMR) (TFC)	1222 00	1222 00	1108 03	90 67%
8	P-01 13 2210-01 110-42-51 N V Development of Health Infrastructure (TFC)	5000 00	10000 00	5000 00	100 00 %
9	P-01 13 2210-01 110-43-51 N V Implementation of NPCDCS and NPHCE	300 00	1 00	0 00	0 00 %
10	P-01 13-2210-01 110-44-51 N V Strengthening/opening of De-Addiction Centres	450 00	266 00	187 34	41 63%
11	P-01 13-2210-01 110-46-51 N V Out Sourcing of Support Services	2500 00	1800 00	1749 59	69 98%
12	P-01 13-2210-01 110-47 51 N V State Institute for Cancer Mental T B and Respiratory Disease	100 00	86 00	75 88	75 88%
13	P-01 13 2210-01 110-48 51 N V Providing Independent Feeder Line & Water Supply in Hospitals	250 00	250 00	171 27	68 51%
14	P-01 13 2210 01 110-49-51 N V Strengthening of Urban Hospitals and Dispensaries	9900 00	9835 00	8315 49	83 99%
15	P-01 13-2210-01 110-64-51 N V Grant In Aid to Haryana Blood Transfusing Council	60 00	60 00	60 00	100 00%
16	P 01 13-2210 01 110-65-51 N V Devi Rupak Rashtriya Uthhan Evam Panvar Kalyan Yojna	50 00	49 50	46 67	92 14 %
17	P 01 13-2210-01 110-69 51 N V Financial Assistance for Bio Medical Waste Management	450 00	450 00	399 72	88 83%
18	P-01 13 2210 01 110-79-51 N V Purchase of Medicine for the Hospitals	2600 00	2600 00	2270 92	87 34%

19	P-01 13 2210 01 110 82 51 N V Grant in aid to New Saket Hospital Panchkula	210 00	210 00	210 00	100 00 %
20	P 01 13 2210 01 110-86 51 N V Oral Health Care facilities in Primary Health Clinics	1900 00	1681 00	1610 72	84 77%
21	P 01 13 2210 01 110-87 51 N V Grant in aid to St John Ambulance Association for replacement of old Ambulance	5 00	5 00	5 00	100 00%
22	P 01 13 2210-01 110 93 51 N V Grant in aid to Haryana Red Cross Blood Donation Services Rohtak and P G I Chandigarh	5 00	5 00	5 00	100 00%
23	P 01 13 2210 01 110 96 51 N V Improvement and Expansion of Hospital	1500 00	1500 00	1116 04	74 40 %
24	P 01 13 2210 03 103 98 51 N V Purchase of Medicines and Material for P H C/C H Cs	500 00	500 00	252 15	50 43%
25	P 01 13-2210-03 103 99 51 N V Opening/Continuation of Primary Health Purchase of Medicine for P H Cs	2300 00	2400 00	2432 65	105 77%
26	P 01 13 2210 03 110 98 51 N V Referred Hospital (M N P)	1700 00	1700 00	1229 56	72 33 %
27	P 01 13 2210-03 789-96 51 N V Opening/continuation of Sub Centres in Majority SC	10 00	10 00	0 00	0 00%
28	P 01 13 2210-03 789 97 51 N V Purchase of Medicines for Scheduled Castes Patients in Hospitals	3100 00	3100 00	2134 44	68 85%
29	P 01 13 2210-03 789 98 51 N V Arogya Kosh for Schedule Caste Patients	0 00	0 00	0 00	0 00%
30	P 01 13 2210 03 789-99 51 N V Jananee Suraksha Yojna for Schedule Caste	1590 00	1590 00	733 76	46 15 %
31	P 01 13 2210 06 003 93 51 N V Training of Medical & Para Medical Staff	100 00	16 00	13 31	13 31 %
32	P-01 13 2210-06 003 94-51 N V Opening/Strengthening ANM/GNM Nursing/ Training School	300 00	1 00	0 00	0 00%
33	P-01 13 2210 06-101 91-51 N V Setting up of Ophthalmic Cell at Directorate Level	50 00	39 00	26 37	52 74%
34	P 01 13 2210 06-101 99-51 N V Malara	1000 00	873 00	681 28	68 13%
35	P 01 13 2210-80-004-93-51 N V Establishment of Computer Cell in Health Department	350 00	230 00	201 64	57 61 %

36	P-01 13 2210 80-800 96-51 N V Strengthening of Civil Registration System	150 00	50 00	0 00	0 00%
37	P-02 13 2210 01 110-68-51 N V Arogya Kosh for the Patients below Poverty Line	150 00	150 00	25 00	16 67%
38	P-02 13-2210-03 103 84-51 N V Grant in aid under NRHM	39000 00	41247 00	31483 20	80 73%
39	P-03-13-2210 06 101-85 51 N V Aids Control Programme	800 00	800 00	800 00	100 00%
40	P-03-13 2210 06-101-86 51 N V National Goiter Control Programme	34 00	34 00	21 06	61 94%
41	P-03 13 2210-80 800-97 51 N V Strengthening of the Office of the Chief Registrar of Death & Birth	1 00	1 00	0 00	0 00%
42	P-01 08 4210-01 110 99-51 N V Buildings	2000 00	2000 00	1953 59	97 68%
	Grand Total	86985 00	90635 00	68584 02	78 85%

Actual Expenditure Incurred During The Year 2016 16 (Plan Schemes) (Rs In Lacs)					
S No	Name of the Scheme	Budget Estimates	Budget Revised	Total Expenditure	%age of Expenditure
1	P-01 13 2210-01 001 98-51 N V District Staff Continuation of Staff for Civil Surgeons	480 00	561 00	360 52	64 26
2	P 01 13 2210-01 001 99-51 N V Headquarter staff Improvement & Strengthening of Health Directorate	60 00	16 00	14 26	89 13
3	P-01 13-2210 01 110 37 51 N V Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	6500 00	5500 00	5500 00	100
4	P-01 13 2210-01 110 38-51 N V Mukhyamantri Muft Ilaj Yojna	3500 00	2900 00	2863 15	98 73
5	P-01 13-2210 01 110-39-51 N V Indira Bal Swasthaya Yojna	150 00	150 00	150 00	100
6	P-01 13 2210-01 110-40-51 N V Urban Health Mission	1400 00	1415 00	1300 31	91 89
7	P-01 13-2210 01 110-41 51 N V Reduction in Infant Mortality Rate (IMR) (TFC)	0 00	1302 63	1302 63	100
8	P 01 13 2210 01 110-42 51 N V Development of Health Infrastructure (TFC)	0 00	0 00	0 00	0 00
9	P 01 13 2210 01 110-43-51 N V Implementation of NPCDCS and NPHCE	1 00	0 00	0 00	0 00
10	P-01 13 2210-01 110-44-51 N V Strengthening/opening of De Addition Centres	510 00	214 00	187 10	87 43
11	P 01 13 2210-01 110-46-51 N V Out Sourcing of Support Services	2800 00	3000 00	2976 93	99 23
99 2312	P 01 13 2210 01 110 47 51 N V State Institute for Cancer Mental T B and Respiratory Disease	116 00	100 00	100 00	100
13	P-01 13 2210 01 110-48-51 N V Providing Independent Feeder Line & Water Supply in Hospitals	250 00	250 00	168 15	67 26
14	P-01 13 2210-01 110-49 51 N V Strengthening of Urban Hospitals and Dispensaries	12536 00	10947 00	10471 36	91 70
15	P 01 13 2210-01 110 64-51 N V Grant In Aid to Haryana Blood Transfusing Council	60 00	60 00	60 00	100
16	P-01 13-2210-01 110-65-51 N V Devi Rupak Rashtriya Uthhan Evam Parivar Kalyan Yojna	50 00	50 00	44 71	89 42
17	P-01 13-2210-01 110-69-51 N V Financial Assistance for Bio Medical Waste Management	450 00	450 00	374 56	83 24

18	P 01 13-2210-01 110-79-51 N V Purchase of Medicine for the Hospitals	4090 00	4090 00	2401 20	58 71
19	P 01 13 2210 01 110-82 51 N V Grant in aid to New Saket Hospital Panchkula	210 00	210 00	210 00	100
20	P-01 13-2210-01 110-86-51 N V Oral Health Care facilities in Primary Health Clinics	2170 00	1920 00	1789 49	93 20
21	P 01 13 2210-01 110-87 51 N V Grant in aid to St John Ambulance Association for replacement of old Ambulance	7 00	7 00	7 00	100
22	P-01 13 2210-01 110 93-51 N V Grant in aid to Haryana Red Cross Blood Donation Services Rohtak and P G I Chandigarh	5 00	0 00	0 00	0 00
23	P-01 13 2210-01 110-96 51 N V Improvement and Expansion of Hospital	4500 00	4500 00	2894 49	64 32
24	P 01 13 2210 03 103 98 51 N V Purchase of Medicines and Material for P H C/C H Cs	500 00	500 00	299 07	59 81
25	P-01 13 2210-03-103-99 51 N V Opening/Continuation of Primary Health Purchase of Medicine for P H Cs	3175 00	8116 00	7776 11	95 81
26	P 01 13-2210 03-110-98 51 N V Referred Hospital (M N P)	2420 00	1845 00	1433 58	77 70
27	P-01 13 2210-03 789-96 51 N V Opening/continuation of Sub Centres in Majority SC	10 00	0 00	0 00	0 00
28	P-01 13-2210-03 789 97-51 N V Purchase of Medicines for Scheduled Castes Patients in Hospitals	3410 00	3410 00	3245 72	95 18
29	P-01 13-2210-03-789 98 51 N V Arogya Kosh for Schedule Caste Patients	100 00	0 00	0 00	0 00
30	P 01 13-2210-03 789 99 51 N V Jananee Suraksha Yojna for Schedule Caste	1590 00	800 00	611 11	76 39
31	P-01 13-2210-06-003 93 51 N V Training of Medical & Para Medical Staff	70 00	20 00	7 44	37 20
32	P-01 13-2210-06 003-94-51 N V Opening/Strengthening ANM/GNM Nursing/ Training School	10 00	1 00	0 00	0 00
33	P-01 13 2210-06-101 91 51 N V Setting up of Ophthalmic Cell at Directorate Level	55 00	40 00	26 17	65 43

34	P-01 13 2210-06 101 99-51 N V Malaria	1000 00	950 00	704 68	74 18
35	P 01 13-2210-80-004-93-51 N V Establishment of Computer Cell in Health Department	350 00	132 00	63 61	48 19
36	P-01 13 2210 80 800 96 51 N V Strengthening of Civil Registration System	140 00	10 00	0 00	0 00
37	P-02 13 2210-01 110-68 51 N V Arogya Kosh for the Patients below Poverty Line	110 00	50 95	50 95	100
38	P-02 13-2210-03-103 84-51 N V Grant in aid under NRHM	46700 00	49700 00	38263 86	76 99
39	P 03 13 2210 06 101 85 51 N V Aids Control Programme	1600 00	3000 00	2067 60	68 92
40	P-03 13-2210 06-101 86-51 N V National Gorter Control Programme	35 00	35 00	15 79	45 11
41	P 03 13 2210 80 800 97 51 N V Strengthening of the Office of the Chief Registrar of Death & Birth	1 00	1 00	0 00	0 00
42	P 01 08-4210 01 110 99 51 N V Buildings	3000 00	3000 00	2660 22	88 67
	Grand Total	104121 00	104121 00	104525 92	

POINT NO 7 REASONS FOR VARIATION, IF ANY, BETWEEN THE ACTUALS OF THE PAST THREE YEARS AND THE CURRENT ESTIMATES SALARY

Variation is due to the vacant posts of various categories

DEARNESS ALLOWANCE

Variation is due to enhanced rate of Dearness Allowance with effect from 1st January and 1st July of every year and the rate of DA being more than the salary from FY 2013 14 onwards

TRAVELLING EXPENDITURE

Variation is due to increase in the fares POL/Diesel rates etc

OFFICE EXPENSES

Variation is due to increase in the rates of contingent items rent taxes electricity water charges and increase litigation charges and also increase in advertisement rates in newspapers

RENT RATE TAXES

Variation is due to shifting of offices in other/Private buildings

GRANT IN AID

Variation is due to hiring of Retires/Contractual Medical Officers & Specialists in the state along with the inclusion of certain schemes like MMIY from 2014 onwards

MACHINERY & EQUIPMENT

Variation is due to procurement of New Equipments in for various health institutions of the State firstly through DS & D and later through HMSCL

MOTOR VEHICLE

Variation is due to Purchase Insurance and repair of vehicles

OTHER CHARGES (OC)

OC includes expenditure for miscellaneous items and for quality improvement of various health institutions as per the demand of HSHRC

MEDICAL REIMBURSEMENT CHARGES

Variation is due to the payment of medical bills to the employees as well as to retiree officers/employees as per their demand

CONTRACTUAL SERVICES

Variation is due to payment of salary for the contractual staff deployed against sanctioned vacant posts

POINT NO 8 ANNUAL REPORTS, IF ANY ISSUED BY THE DEPARTMENT ON ITS WORKING

The annual administrative reports of Health Department are prepared and released annually. Presently the annual report for the FY 2012-2013 has been approved by CMM and is under publication with Govt press. However an approved copy is enclosed herewith as **Annexure-A**

POINT NO 9 ACTS AND RULES CONCERNING THE DEPARTMENT

- 1 The various Acts concerning the department are
 - The Mental Health Act 1987
 - The Transplantation of Human Organs and Tissues Act 1994
 - The Medical Termination of Pregnancy Act 1971
 - The Pre-Conception and Pre Natal Diagnostic Technics (Prohibition of Sex Selection) Act 1994
 - The Registration of Births and Deaths Act 1969
- 2 The various Rules enacted under Article 309 are
 - The Haryana Civil Medical (Group A) Service Rules 1981
 - The Haryana Civil Dental (Group –A) Service Rules 1987
 - The Haryana Health Department Dental (Group –B) Service Rules 1987
 - The Haryana Health Department Para Medical and Miscellaneous posts (State Group- C) Service Rules 1998
 - The Haryana Health Department Nursing Personal and Lady House Keepers (Group C) Service Rules 1998
 - The Haryana Health Department – Laboratory Technician (Group C) Service Rules 1998
 - The Haryana Health Department Subordinate Offices Ministerial Staff (Group C) Service Rules 1997
 - The Haryana Health Department - Pharmacists (Group- C) Service Rules 1998
 - The Haryana Registration of Births and Deaths Rules 2002

- The Haryana Health Department – Multi Purpose Health Supervisors and Multi Purpose Health Workers (Group –C) Service Rules 1984
 - The Haryana Health Department- Media Extension (Group –B) Service Rules 1998
 - The Haryana De addiction Centres Rules 2010
- 3 Other instructions and rules concerning the department are same as per Civil Services Rules and punishment & appeal rules of Haryana Govt as amended from time to time

POINT NO 10 DOCUMENTS PERTAINING TO CURRENT STATE'S FIVE YEARS PLAN PROGRAMME RELATING TO DEPARTMENT AND THEIR IMPLANTATION

In order to provide better health services to the people of Haryana and to achieve goals of reduction in Maternal Mortality Rate (MMR) Infant Mortality Rate (IMR) Total Fertility Rate (TFR) and increase in Institutional Deliveries many steps have been taken

More than 3000 doctors including specialists have been recruited through Departmental Selection Committee Dental Surgeons have been positioned in each & every Primary Health Centre Free medicines are being supplied to all the patients Due to impact of these initiatives there is an impressive rise in bed occupancy and indoor patients and increase in institutional deliveries to 85.9% in 2014 as compared to 49.0 % in 2006 Haryana Swasthya Vahan Sewa No 102 scheme to provide Referral Transport has been launched on 14.11.2009 to provide free transport services for pregnant women roadside accident victims BPL patients war widows freedom fighters Under this scheme approx 26 lacs calls have been attended till date and 5.06 lacs during the year 2015-16 From 01.01.2014 a new scheme with the name of Mukhayamantri Muft Ilaj Yojna has been started in which free surgeries to all the residents of Haryana free all basic lab investigations free indoor services Free drugs Free transport facility and free dental treatment are provided Free transport facility to Cancer patients in Haryana Roadway Buses is being provided It is also proposed to open new Primary Health Centers Community Health Centers and up gradation of existing health institutions During the year 2015-16 02 PHCs 07 CHCs were opened and 2 hospitals were upgraded For upgrading the skills of the staff in position in the department it is also proposed to conduct the TOTs of Doctors Staff Nurses ANMs & ASHA workers at the State Institute Of health & Family Welfare for further dissemination of knowledge at Districts & Block Levels Department introduces a new scheme for GIA to Haryana State Health Resource Centre for Quality Improvement of Health Instruction and HMIS –GIA General Plan

The document of Current Five Year Plan is annexed herewith as **Annexure - B** However it is also intimated that the estimates of respective financial years change with introduction of new schemes and with change of priorities

ADDITIONAL INFORMATION FOR THE F Y 2013 14, 2014 15 & 2015 16

Point No 1 Estimates submitted by the department from different heads

Financial Year	Plan (Rs In lacs)				Non Plan (Rs In lacs)			
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total
2013 14	46172 00	14033 00	1700 00	61905 00	63586 00		—	63586 00
2014-15	84985 00	16419 16	2000 00	103404 20	79486 35			79486 35
2015-16	101121 00	18068 63	3000 00	122189 60	81950 10			81950 10

Point No 2 Amount sanctioned for the department

Financial Year	Plan (Rs In lacs)				Non Plan (Rs In lacs)			
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total
2013 14	47872 00	14033 00	1700 00	63605 00	63586 00		—	63586 00
2014-15	86985 00	16419 16	2000 00	105404 20	79486 35		—	79486 35
2015 16	104121 00	17426 00	3000 00	124547 00	81950 10			81950 10

Point No 3 Amount received

Financial Year	Plan (Rs In lacs)				Non Plan (Rs In lacs)			
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total
2013 14	47872 00	14033 00	1700 00	63605 00	68700 73	—	—	68700 73
2014-15	90635 00	15735 54	2000 00	108370 50	67283 05	—	—	67283 05
2015-16	104121 00	17199 96	3000 00	124321 00	81950 10	—	—	81950 10

Point No 4 Actual received by department

Financial Year	Plan (Rs In lacs)				Non Plan (Rs In lacs)			
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total
2013 14	47872 00	14033 00	1700 00	63605 00	68700 73	—	—	68700 73
2014-15	90635 00	15735 54	2000 00	108370 50	67283 05	—	—	67283 05
2015-16	104121 00	17199 96	3000 00	124321 00	72110 51	—	—	72110 51

Point No 5 Utilization of money by the department

Financial Year	Plan (Rs In lacs)				Non Plan (Rs In lacs)			
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total
2013-14	36514 08	13237 49	541 36	50292 93	55206 00			55206 00
2014-15	68584 02	12728 17	1953 59	83265 78	62110 01	—	—	62110 01
2015 16	104525 92	14124 15	2660 22	121310 30	66970 72	—	—	66970 72

Point No 6 Audit objection if pending till now which has not been compliance

Period 2013 14

Para No	Brief Particulars of Para	Reply of Deptt
4	<p>बजट की राशि खर्च नहीं करना जिसकी वजह से सामाजिक उद्देश्य की पूर्ति नहीं होना 37 16 करोड़।</p> <p>महानिदेशक स्वास्थ्य सेवाएँ हरियाणा पंचकूला के कार्यालय के अप्रैल 2013 से मार्च 2014 तक की अवधि के लेखों की लेखा परीक्षा के दौरान देखा गया कि 11 स्कीमों के लिए 6988 करोड़ ₹0 के बजट का प्रावधान किया गया था जिसमें से 3 स्कीमों पर कोई खर्चा नहीं किया गया व बाकि 8 स्कीमों पर भी काफी कम खर्च किया गया व वर्ष के दौरान 37 16 करोड़ का कम व्यय किया गया जैसा कि अनुलग्नक ख में दिखाया गया है। खर्चा नहीं करने या कम करने के परिणामस्वरूप सामाजिक उद्देश्य को पूरी तरह पूरा नहीं किया गया जिसका औचित्य लेखा परीक्षा को दिया जाये। मीमो नं० 7 दिनांक 14/07/14 को जारी किया गया जो कि अनुत्तरित रहा।</p>	<p>The final disposal is under process (BO)</p>
5	<p>उपयोगिता प्रमाण पत्र प्रस्तुत न करना ₹0 134 48 करोड़।</p> <p>अनुदान राशि की स्वीकृति की हिदायतो के अनुसार अनुदान प्राप्त करने वाली सस्था से इसका उपयोग प्रमाण पत्र जिसमें दर्शाया गया हो कि राशि जिस उद्देश्य के लिए दी गई थी उसी उद्देश्य पर खर्च की गई है। महानिदेशक स्वास्थ्य सेवाएँ हरियाणा पंचकूला की वर्ष 2013-14 के लेखों की लेखा परीक्षा के दौरान देखा गया कि कार्यालय द्वारा भिन्न भिन्न सस्थानों को अनुदान राशि दी गई थी। उनसे सम्बन्धित कोई भी उपयोगिता प्रमाण पत्र प्राप्त नहीं हुआ तथा यह भी बताए जाए कि वो पैसा किस उपयोग के लिए दिया गया है। वर्ष के दौरान राशि 132,95 95 000/- तथा 2012-13 में 1 52 00 000/- में कार्यालय द्वारा अनुदान राशि सस्थानों को दी गई। यह कुल राशि 34 47 95 000/- ₹0 थी जिसका विवरण अनुलग्नक ग में सलग्न है।</p> <p>इस सन्दर्भ में लेखा परीक्षा द्वारा टिप्पणी की जाती है कि सस्थाओं से राशि का उपयोगिता प्रमाण पत्र प्राप्त करके लेखा परीक्षा को सूचित किया जाये। मीमो नं० 10 दिनांक को जारी किया गया जो कि अनुत्तरित रहा।</p>	<p>All the Utilization Certificates mentioned in the list have been submitted to Accountant General Haryana Chandigarh. This has been accepted by AG office wherein none of the Utilization Certificates mentioned in the question are shown pending. Therefore it is requested to drop the said Para</p>
6	<p>तकनीकी सेवाओं के लिए किए गए भुगतान से आयकर की कटौती न किया जाना ₹0 034 लाख।</p> <p>आयकर अधिनियम 1961 की धारा 1945 के अन्तर्गत तकनीकी सेवाओं के लिए किये गए भुगतान से 10 प्रतिशत टीडीएस की कटौती की जाती है। महानिदेशक स्वास्थ्य सेवाएँ हरियाणा पंचकूला के वर्ष 2013-14 के अभिलेखों की नमूना जाच में पाया गया कि कार्यालय द्वारा विभिन्न फर्मों से ए०एम०सी० के लिए ₹0 337 671 00 का भुगतान किया गया है जिसका विवरण साथ लगे अनुलग्नक घ में दिया गया है। परन्तु उक्त फर्मों को भुगतान से पूर्व 10 प्रतिशत की दर से ₹0 33 767 00 की आयकर की कटौती नहीं की गई है। भुगतान से पूर्व आयकर की कटौती न किये जाने के कारणों से लेखा परीक्षा को अवगत कराये। आडिट मीमो नं० 8 दिनांक 14/07/14 को जारी किया गया जिसका उत्तर प्राप्त नहीं हुआ।</p>	<p>वर्ष 2013-14 में फर्मों की ए०एम०सी० की राशि का भुगतान किया गया है म से 10 प्रतिशत आयकर की कटौती के बारे अवगत करवाया जाता है कि सम्बन्धित फर्मों के ए०एम०सी० के बिल भुगतान हेतु कार्यालय में लम्बित पड़े हैं 2013-14 का टीडीएस की राशि की कटौती कर ली जाएगी। और भविष्य में टीडीएस की कटौती कर ली जाएगी। प्रति सलग्न है अतः यह पैरा ड्रॉप करने की कृपा करे।</p>

7	<p>नकारा वाहन की नीलामी न करना रु 0.80 लाख।</p> <p>कार्यालय महानिदेशक के वर्ष 2013-14 के अभिलेखों की नमूना जाच में पाया गया कि कार्यालय आदेश संख्या 36/127-3टी-2014/48 दिनांक 09.01.14 के द्वारा सरकारी गाडी संख्या एच0आर0 3 सी 6577 को कड़म घोषित किया गया है जिसकी रिजर्व कीमत 80,000.00 तय की गई है। उक्त वाहन को अभी तक नीलाम नहीं किया गया है जिससे विभाग की राशि अवरूद्ध हो रही है।</p> <p>अतः उक्त वाहन को जल्द से जल्द नीलाम करने की कार्यवाही करे।</p> <p>आडिट मीमांसा 9 दिनांक 14.07.14 को जारी किया गया जिसका उत्तर प्राप्त नहीं हुआ।</p>	<p>The final disposal is under process (Transport)</p>
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Reply for the period 2014 15

Para No	Details of Para	Reply of the Department
Para No 1	<p>प्लान स्कीम का अनियमित रूप से खर्च रु 14.60 करोड़।</p> <p>हरियाणा सरकार के वित्त विभाग के अतिरिक्त मुख्य सचिव क पत्र क्रमांक 05/06/2005-5बी एण्ड सी दिनांक 23 जनवरी 2014 द्वारा यह फैसला लिया गया कि अगर एलोकैटेड बजट से दिसंबर माह तक खर्च 50 प्रतिशत से कम है तो खर्च वित्तीय वर्ष की अन्तिम तिमाही के दौरान कुल बजट से 25 प्रतिशत से ज्यादा नहीं होगा। यह फैसला फील्ड कार्यालयों/डीडीओ द्वारा खजाने से पैसा निकालकर बैंक खातों में डालने की नीयत को रोकने के उद्देश्य से लिया गया था।</p> <p>परंतु महानिदेशक स्वास्थ्य सेवाएं पंचकुला कार्यालय के वर्ष 2014-15 के रिकार्ड के नमूना जाच के दौरान देखा गया कि 10 स्कीमों (प्लान) में कुल बजट का दिसंबर 2014 के अन्त तक 50 प्रतिशत से कम खर्च हुआ और आखरी तिमाही अर्थात् 01.01.2015 से 31.03.2015 तक के दौरान खर्च कुल बजट का 25 प्रतिशत से ज्यादा किया गया जोकि वित्तीय नियमों की अवहेलना थी तथा उपरोक्त पत्र की भी अवहेलना है। इस तरह कुल 14.60 करोड़ रुपये निर्धारित राशि अर्थात् 25 प्रतिशत से ज्यादा आखरी तिमाही में खर्च किए गए। इसका स्पष्टीकरण आडिट को देवे।</p>	<p>The final disposal is under process (BO)</p>
Para No 2	<p>बाण्ड मनी की राशि जमा न किया जाना राशि रु 88.30 लाख।</p> <p>वित्तिय कमिशनर तथा मुख्य सचिव स्वास्थ्य विभाग हरियाणा सरकार के मीमांसा 2/123/2005/1एचबी-5 दिनांक 31/03/11 के अनुसार सभी डाक्टरों के द्वारा तीन वर्ष की सेवा अवधि पूरी करने के पश्चात वह पीजी डिग्री/डिप्लोमा आदि करने हेतु आवेदन कर सकता है जिसके लिए वह बाण्ड भरेगा कि वह कोर्स को पूरा करने के पश्चात् कम से कम 7 वर्ष तक विभाग में सेवा देगा। यदि वह विभाग को छोड़कर जाता है तो वह राशि 25 लाख पीजी डिग्री तथा 10 लाख डिप्लोमा कोर्स के लिए विभाग को भुगतान करेगा।</p> <p>कार्यालय महानिदेशक स्वास्थ्य सेवाएं हरियाणा पंचकुला के अवधि 4/14 से 3/15 तक के लेखाओं की नमूना जाच में पाया गया कि विभाग द्वारा डाक्टरों से बाण्ड ता भरवाये जा रहे थे परंतु कोर्स को पूरा करने के पश्चात् डाक्टर निर्धारित अवधि 7 वर्ष तक विभाग में अपनी सेवाएं नहीं दे सके थे और न ही बाण्ड में अंकित राशि जमा करवा रहे हैं जिसका विवरण सलग्न सूची में दर्ज है। 9 डाक्टरों से 88.30.255 रुपये की बाण्ड राशि वसूल किया जाना है जिसमें से 5 डाक्टरों पर विभाग द्वारा कार्ट केस दर्ज है तथा 4 केसों में से 1 केस श्री रजिंद्र कुमार एमओ का कोर्ट द्वारा 12/11 में निर्णय भी हो चुका है परंतु वसूली नहीं की गई।</p> <p>अतः उक्त डाक्टरों से बाण्ड मनी तथा उस पर ब्याज की राशि की वसूली न किये जाने के कारणों से लेखापरीक्षा को अवगत कराया जाये। बाण्ड मनी की वसूली करके लेखा परीक्षा को सूचित किया जाये।</p>	<p>The final disposal is under process (E II)</p>

Para No 4	<p>कार्य पूर्ण न करने की एवज में जारी फंडस का उपयोग न होना ₹ 238.47 लाख।</p> <p>महानिदेशक स्वास्थ्य सेवाएँ हरियाणा सरकार के कार्यरत में वर्ष 2014-15 में हरियाणा के स्वास्थ्य विभाग के अतिरिक्त मुख्य सचिव द्वारा विभिन्न जनरल हस्पतालो तक क्यूमनिटी हेल्थ कन्द्रो को ीवज मिमकमत line (Hp N पानी आपूर्ति हेतु टयूबवेल लगाने के लिए 23847101 ₹ 0 की राशि स्वीकृत की गई। ये राशि आगे कार्यकारी अभियंता (बिजली विभाग) तथा अस्पतालो को जारी की गई (विवरण सलग्न है) स्वीकृति की शर्त सख्या-5 के अनुसार इस कार्य पर खर्च पहली तिमाही में 25 प्रतिशत दूसरी तिमाही में 20 प्रतिशत तिसरी तिमाही में 25 प्रतिशत तथा चौथी तिमाही में 30 प्रतिशत किया जाएगा।</p> <p>रिकार्ड के आगे छानबीन के दौरान देखा गया कि ये कार्य अप्रैल 2015 तक अधूरे पड़ थे तथा कितनी राशि खर्च की गई के बारे में विभाग को कोई सूचना प्राप्त नहीं हुई। इस संबंध में यह राशि कहा जाता है कि कार्यों को पूरा करवाने के लिए जिम्मेदार व उच्च स्तर पर केस पैरवी नहीं की गई। अतः स्वीकृति की शर्त की उल्लंघना करने के कारणों से आडिट को अवगत कराए तथा जारी राशि का उपयोगिता प्रमाण पत्र प्राप्त करके आडिट को सूचित करें।</p> <p>इस सदर्भ में विभाग ने अपने पत्र दिनांक 17.04.15 द्वारा कहा कि Independent Feeder Line and water supply का कार्य पूर्ण नहीं हुआ है। इसलिए उपयोगिता प्रमाण पत्र भी प्राप्त नहीं हुए। पैरा विभागीय टिप्पणी हेतु जारी किया जाता है।</p>	The final disposal is under process (Const)																																																	
Para No 5	<p>स्टोर की मदों की खरीद की अनियमित अदायगी के 3.85 करोड़।</p> <p>वित्तीय नियमों के अंतर्गत किसी भी कार्यक्रम द्वारा स्टोर की मदों की खरीद करते समय फर्म से वास्तविक बिल प्राप्त करके अदायगी की जानी चाहिए।</p> <p>कार्यालय महानिदेशक स्वास्थ्य सेवाएँ हरियाणा पंचकुला के 4/14 से 3/15 तक के लेखाओं की नमूना जाच में पाया गया कि कार्यालय द्वारा अधिकतर जो भी खरीद की जा रही है उनका भुगतान इनवाइस पर किया जा रहा है। अधिकतर दवाईयों की खरीद पर भुगतान इनवाइस पर किया गया। किसी भी फर्म/कम्पनी से बिल नहीं लिया जा रहा है।</p> <p>इस विषय में आडिट की टिप्पणी है कि अदायगी करने से पहले वास्तविक बिल फर्मों से प्राप्त क्यों नहीं किए गए स्थिति स्पष्ट की जाए।</p>	The final disposal is under process (IPD)																																																	
Para No 6	<p>आवटित बजट के खर्च न करना राशि 7078.48 लाख।</p> <p>कार्यालय महानिदेशक स्वास्थ्य सेवाएँ हरियाणा पंचकुला के वर्ष 2014-15 के अभिलेखों की जाच पड़ताल के दौरान देखा गया कि हरियाणा सरकार द्वारा कार्यालय के जारी/आवटित बजट/ग्रांट का विभिन्न विषय शीर्षकों के विरुद्ध 43 प्रतिशत से 100 प्रतिशत तक उपयोग नहीं किया जा रहा था जिसका विवरण निम्न प्रकार से है -</p>	The final disposal is under process (BO)																																																	
	<table><tr><th>क्रम सख्या</th><th>बजट/ग्रांट का प्रकार</th><th>बजट/ग्रांट आवंटित (लाख)</th><th>ज्या लाख</th><th>बचत/उपयोग न करना लाख</th><th>प्रतिशत</th><th></th></tr><tr><td>1</td><td>Referred Hospital (MNP) 34 other charges</td><td>200.00</td><td>12.00</td><td>187.99</td><td>94.46</td><td></td></tr><tr><td>2</td><td>Opening/continuation of Primary Health Purchase of Medicines for PHCs</td><td>200.00</td><td>36.17</td><td>163.83</td><td>82%</td><td></td></tr><tr><td>3</td><td>Purchase of Medicines & Material for PHC/CHC</td><td>500.00</td><td>270.32</td><td>229.68</td><td>46%</td><td></td></tr><tr><td>4</td><td>Strengthening of Urban Hospital & Dispensaries</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>i)</td><td>09-Grant in aid</td><td>170.00</td><td>81.63</td><td>88.37</td><td>52%</td><td></td></tr><tr><td>ii)</td><td>34 Other charges</td><td>600.00</td><td>55.65</td><td>544.35</td><td>91%</td><td></td></tr></table>	क्रम सख्या	बजट/ग्रांट का प्रकार	बजट/ग्रांट आवंटित (लाख)	ज्या लाख	बचत/उपयोग न करना लाख	प्रतिशत		1	Referred Hospital (MNP) 34 other charges	200.00	12.00	187.99	94.46		2	Opening/continuation of Primary Health Purchase of Medicines for PHCs	200.00	36.17	163.83	82%		3	Purchase of Medicines & Material for PHC/CHC	500.00	270.32	229.68	46%		4	Strengthening of Urban Hospital & Dispensaries						i)	09-Grant in aid	170.00	81.63	88.37	52%		ii)	34 Other charges	600.00	55.65	544.35	91%		
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	iii)	33 Professional & SPL services	21 00	0 00	21 00	100%	
	iv)	69 Contractual services	300 00	172 24	127 76	43%	
	5	Hr State Health Resource Centre for quality Improvement of Health institution(09-Grant in aid)	1244 00	0 00	1244 00	100 %	
	6	Development of Health Infrastructure TFL (43 Grant for creation of capital assests)	10000 00	5000 00	5000 00	50 %	
	7	Strengthening of civil registration system	50 00	0 00	50 00	100 %	
	8	Implementation of NPCDC & NPHCE	1 00	0 00	1 00	100%	
	9	Trg Of Medical & Para Medical Staff	1 00	0 00	1 00	100 %	
	10	Opening/Strengthenin g ANM/GNM/Nursing/Tr g School	1 00	0 00	1 00	100 %	
			12388 00	5309 52	7078 48		
	उपरोक्त वर्णित राशि क अधिक्य माग व आवटित राशि के विरुद्ध राशि 7078 48 लाख के व्यय न होने के कारणों से लेखा परीक्षा को अवगत कराया जाए।						
Para No 7	<p>वेतन एव भत्तों का विभिन्न-2 स्कीमों के अतर्गत बजट प्रावधान से अधिक व्यय रु0 30092 लाख।</p> <p>महानिदेशक स्वास्थ्य सेवाए हरियाणा पंचकुला के कार्यक्रम के अप्रैल 2014 से मार्च 2015 तक की अधिक की बजट विवरण प्लान स्कीम के अतर्गत विभिन्न-2 स्कीमो मे वेतन एव भत्तो मे आवटित बजट से अधिक व्यय विभिन्न मदो/शीर्षको मे किया जा रहा है जिसका विवरण निम्न प्रकार से है -</p>						The final disposal is under process (BO)
	क्र स	बजट/ग्राट का प्रकार	हैड	बजट आवटन	खर्च	अधिक व्यय	
	1	Urban Health Mission	03 (DA)	315 00	323 06	8 06	
	2	Strengthening/openin g of addiction centre	04 (TA)	1 00	1 17	0 17	
	3	-do	19 (Machinery or equipment)	5 00	6 08	1 08	
	4	Opening/continuation of PHC Purchase of medicine	01(salary)	700 00	879 30	179 30	
	5	-do	03(DA)	650 00	762,21	112 21	
				1671 00	1971 82	300 92	
	उपरोक्त स्कीमों मे विभिन्न मदो/उपशीर्षको मे आवटित वार्षिक बजट रु0 1671 लाख की बजाये रु0 1971 82 लाख खर्च किया। रु0 30092 लाख व्यय/अधिक व्यय करने के कारणों व औचित्य से लेखा परीक्षा को अवगत करवाया						

जाये। इस अधिक व्यय के सबंध में विभाग द्वारा की गई कार्यवाही से भी लेखा परीक्षा को सूचित करे। विभाग ने अपने पत्र 793 दिनांक 17.04.15 में कहा कि वेतन का अधिक भुगतान DA Increase व kSJ leave encashment को अधिक मामले के कारण अधिक भुगतान किया गया। अधिक खर्च को नियमित कराकर आडिट का सूचित करे।

Para No 8

वेतन निर्धारण में अनियमिताएं ।

हरियाणा सरकार ने 01.01.2006 से स्वास्थ्य विभाग हरियाणा के एस सी एम सी डाक्टरों का वेतनमान सशोधित किया जो कि निम्न प्रकार से है -

Name of post/cadre	Exsity scheme pay scale	Pre revised/Modified	Revised Pay Structure		
			Pay Band	Pay band	G P
Medical Officer	8000 13500(Entry level Pay Scale)	No change	9300 34800	PB 2	5400
	10000 13900(After 5 years of service in cadre)	-do	15600 39100(After 5 years of regular service)	PB 3	6000
	12000 16500(After 11 years of regular satisfactory service limit to 20 % of the post of M O in the cadre)	-do	95600 39100(After 10 years of regular service)	PB 3	7600
		14300 18300(After 15 years of regular service)	37400 67000(After 15 years of reg Service)	PB 4	8700

The final disposal is under process (AAP)

कार्यालय महानिदेशक स्वास्थ्य सेवाएं हरियाणा पंचकुला के अवधि 4/2014 से 3/2015 के लेखाओं व सेवा पुस्तकों की नमूना जाँच की गई। डॉ० सदीप जैन की सेवा पुस्तिका जाँच में पाया गया कि अधिकारी ने 19.07.1999 को मेडिकल अधिकारी के रूप में वेतनमान रु 8000-275-10200-275-13500/- में ज्वाइन किया।

01.08.2004 से अधिकारी को प्रथम ए सी पी नियमित 5 वर्ष की सेवा पूरी करने पर किया गया जिस में अधिकारी का वेतनमान 1000-325 रु वेतनमान में 01.08.2004 से रु 10000 नियत किया गया। 01.01.2006 से अधिकारी का वेतन 15600-39100 पी बी -3 ग्रेड वेतन 6000/- में 19690+6000 GP+ NPA निर्धारित किया गया। 01.08.2009 से अधिकारी को 5 साल की नियमित सेवा पूरी करने पर दूसरा ए सी पी 15600-39000 के वेतनमान में रु 23800 7600 ग्रेड वेतन नियम किया।

01.08.2014 से अधिकारी तीसरा ए सी पी वेतनमान रु 37400-67000 8700 ग्रेड वेतन निर्धारित किया।

उपरोक्त विषयों के सदर्थ में निम्नलिखित टिप्पणी की जाती है -

1 01.01.2006 के बाद निम्न वेतनमानों में प्रथम दूसरी और तीसरी ए सी पी निम्न प्रकार निर्धारित की गई -

Sr No	Revised Pay scale as on 01 01 2006	PB	G P	Ist ACP	IIInd ACP	IIIrd ACP	
1	15600-39100	03	6000	6400	6600	7600	
2	15600 39100	03	6400	6600	7600	8000	
3	15600 39100	03	7600	8000	8700	8800	
<p>उपरोक्त तीनो स्केल में से अधिकारी को 2 स्कीम के अतर्गत दूसरी ए सी पी ग्रेड वेतन रु 7600 दी गई जबकि अधिकारी 01 01 2006 से स्कीम 1 करता था।</p> <p>2 क्या अधिकारी ने Existing scheme(C) Pre-Revised/Modified 14300 18300 (after 15 years of service) of regular satisfactory service) के अतर्गत सेवा की यदि नहीं तो अधिकारी को तीसरी ए सी पी के अतर्गत रु 37400-6700 पी बी 4 ग्रेड वेतन किस आधार पर दिया।</p> <p>इस विषय की जाच करके लेखा परीक्षा को अवगत करवाए तथा इसी प्रकार के अन्य मामलो में भी जाच की जाए।</p>							
Para No 9	<p>यूटिलाईजेशन सर्टिफिकेट प्राप्त न करना रु 2587 62 लाख।</p> <p>सहायता अनुदान की शर्तों के अन्तर्गत अशदान राशि के खर्च हाने पर उस सस्थान द्वारा जिनको अनुदान राशि जारी की गई द्वारा महानिदेशक सेवाए पचकूला को उपयोगिता प्रमाण पत्र भेजना होता है। यह उपयोगिता प्रमाण पत्र वर्ष की समाप्ति पर भेजना चाहिए।</p> <p>वर्ष 2014-15 के रिकार्ड के नमूना जाच के दौरान देखा गया कि महानिदेशक सेवाए द्वारा विभिन्न सस्थाआ/हास्पिटल को अनुदान राशि जारी की गई जिसका विवरण सलग्न तालिका में दर्शाया गया है जारी की गई राशि खर्च कर ली गई या नहीं के बारे में रिकार्ड कुछ नहीं बता रहा है क्योंकि उपयोगिता प्रमाण पत्र रिकार्ड में नहीं थे। अतः जिन राशियों के उपयोगिता प्रमाण पत्र प्राप्त हो चुके हों उनको आडिट को प्रस्तुत करे और जिन राशियों का यू0सी0 प्राप्त नहीं हुआ उन बारे में लिए गये कदमों के बारे में सूचित करे। विभाग द्वारा अपने जबाब में मुख्यमन्त्री मुफ्त योजना से सबधित यू0सी0 दे दिये हैं एनएचएम द्वारा भी यू0सी0 दे दिये गये (कापी सलग्न) सकेत हास्पिटल और एड्स कंट्रोल सोसाईटी द्वारा प्राप्त यू0सी0 दिखा दिये जाये जिन राशियों के यू0सी0 प्राप्त नहीं हुए उनकी सूचि सलग्न है।</p>					<p>क्रमांक न0 9 10 11 पर दिखाई गई राशि क्रमशः 560 41 160 22 एव 79 37 लाख कुल राशि 800 00 का यूटिलाईजेशन सर्टिफिकेट जमा करवा दिया गया है। (HACS)</p>	

Recommendations/Observations of the Committee

i) Number of Hospitals, CHCs, PHCs and facilities available therein

The Committee discussed the matter of number of hospitals, CHCs, PHCs in the State and desired to know whether these were as per the norms fixed by the Government of India or not and further desired to know the number of CHCs and PHCs established during the last three years. The departmental representative assured the Committee that he will send the desired information to the Committee. The Committee desire that the said information may be sent to it within a period of one month and a study may also be conducted to know whether the number of hospitals, CHCs and PHCs are as per the norms fixed by the Govt of India and all the required facilities are available in these hospitals, CHCs and PHCs. The Committee desired that the facilities available in all the hospitals, CHCs and PHCs may be intimated to the Committee within a period of three months.

ii) Special arrangements for particular diseases

The Committee discussed the matter of less medical facilities available in case of spreading a particular disease during some specific period as happened in the last year when diseases of Chikungunya and Dengue Fever spread, as during that period, a large number of patients came to hospitals for their treatment but they were asked to go to private hospitals and the poor people suffered a lot due to less availability of medical facilities/treatment for these diseases in Govt hospitals.

The Committee desired that special arrangements for treatment of such diseases at a large scale must be made to give timely treatment to the patients and if need be, special budget provision must also be made to meet the expenditure on this account. The Committee further desired that action taken report on this issue may be sent to the Committee after a period of three months. The Committee also desired that district-wise number of deaths on account of these two diseases during the last year may be sent to the Committee within a period of one month.

iii) Control over Private Hospitals

During the course of oral examination, the matter of treatment of poor patients and medical facilities to this section of the society in the private hospitals came up for discussion and it transpired that there are many private hospitals who have been allotted land by HUDA at concessional rates and they are bound to treat the poor patients free of cost or at concessional rates as per the terms and conditions of allotment of land to these private hospitals. The Committee was pained to observe that there is no control over the private hospitals in this matter and the required medical facilities/free treatment is not being provided to the private hospitals. Even no notice boards or hoardings are there to inform the poor patients about this free medical treatment required to be provided by

poor patients about this free medical treatment required to be provided by the private hospitals. These private hospitals raised extra ordinary huge bills which are not checked by the Health Department. Further no system exists for lodging complaint by the poor patients to the department and for their redressal also.

The Committee strongly recommends that this whole issue may be examined by the Department in depth keeping in view the required medical facilities/treatment to the required number of patients as per the terms and conditions of the allotment of land to these private hospitals according to the Rules and Legal Provisions and outcome of this examination must be intimated to the Committee within a period of three months.

The Committee recommends that at least some mechanism must be established to check the huge bills raised by the private hospitals so that there may be control on the private hospitals. The Committee also recommends that in order to have control on the private hospitals, a basic report may be prepared in which the following issues may also be kept in view -

- i) Whether the private hospitals fulfill all the norms?
- ii) Whether the number of required Doctors is there or not?
- iii) Whether the laboratory facilities are up to mark or not?
- iv) What is the level of standard of the hospitals?

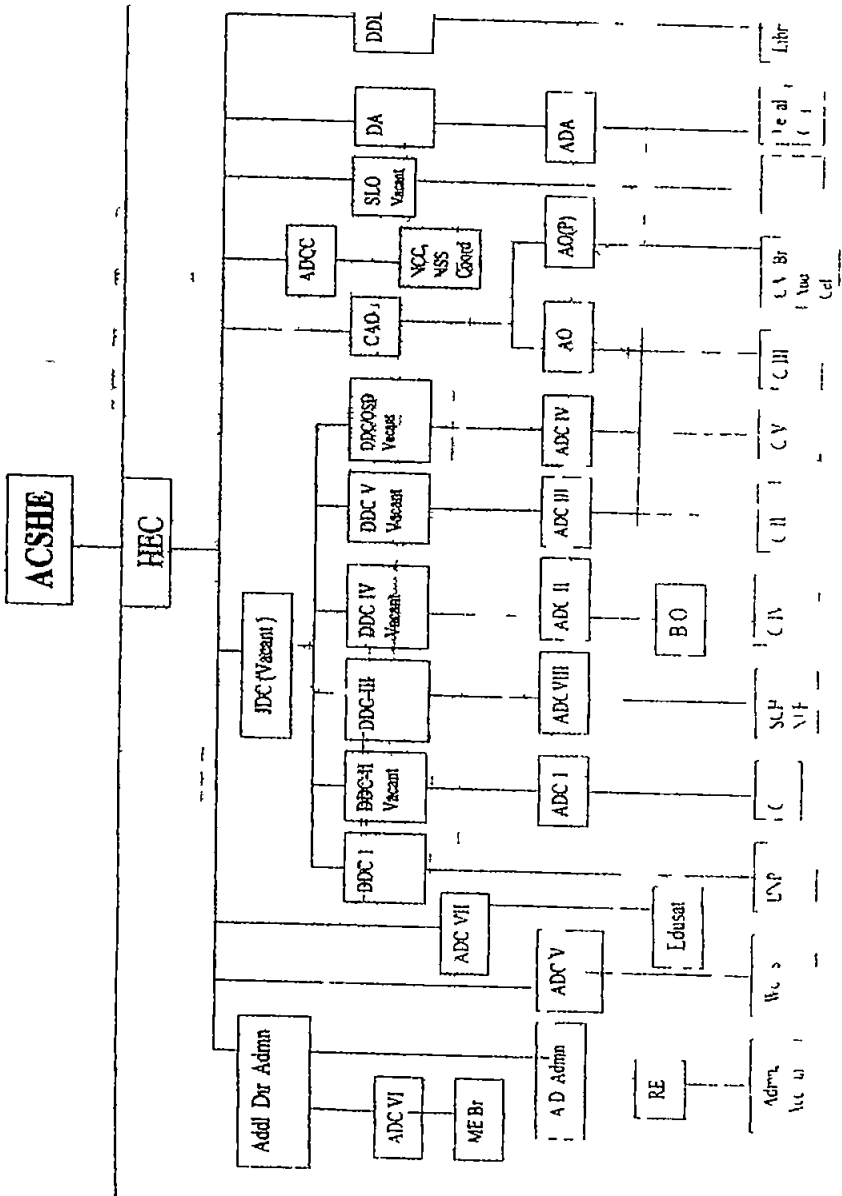
The Committee further desired to know the district-wise names of the private hospitals as also the medical facilities/free treatment being provided by these private hospitals as per the terms and conditions of their allotment letter by HUDA within a period of two months.

- i) Checking for providing stents at slashed prices

It has come to the notice of the Committee that the prices of stents have been slashed to a greater extent, by the National Pharmaceutical Pricing Authority on 14th February, 2017 under drug price control order. The Health Department had conducted raids in many private hospitals at Panchkula, Sonapat and Gurugram to ensure that no Hospital violated the directions of the Central Government regarding the prices of stents and that there was no shortage of cardiac stents.

The Committee would like to know the details of these raids in all the three cities and the outcome of the same along with the action taken against any defaulter. The Committee also recommends that such raids not only for providing stents at reduced but in other matters of patients welfare may also be conducted at regular intervals.

The reply of the department is as under —



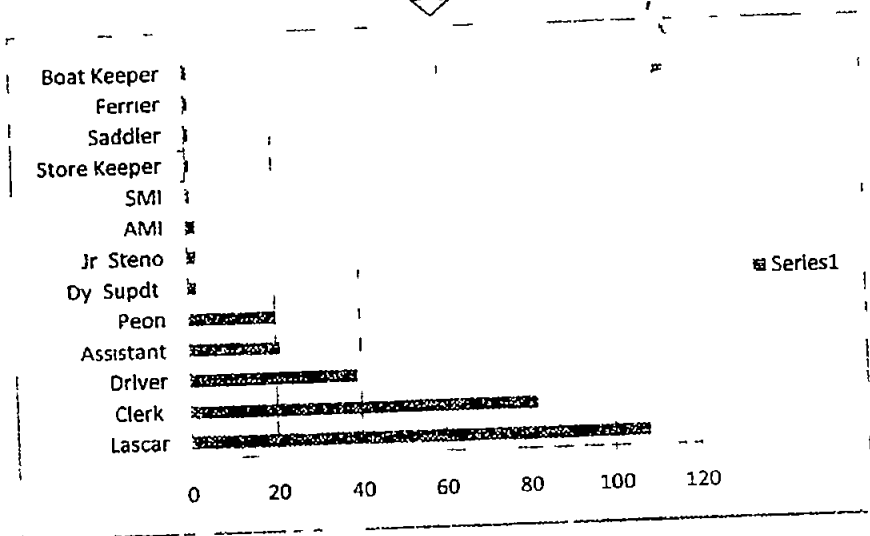
ACSHE



DHE



DDCC



Lascar	108
Clerk	82
Driver	39
Assistant	21
Sweeper	20
Dy Supdt	2
Jr Steno	2
AMI	2
SMI	1
Store Keeper	1
Saddler	1
Ferrier	1
Boat Keeper	1

ST-14 FMT SHOWING SCHEME WISE BUDGET

BUDGET PROVISION 2013-14 to 2016-1

(HIGHER EDUCATION) NON PLAN							
(R 11)							
Sr No	Name of the Scheme	Budget Provision 2013-14	Expenditure 2013-14	Budget Provision 2014-15	Expenditure 2014-15	Budget Provision 2015-16	Expenditure 2015-16
A	Major Head 2202 General Education						
	Minor Head 03-University and Higher Education						
	001 Direction and Administration						
	99 Administrative Staff						
	99- Headquarter Staff	1146.12	1071.62	1403.71	1279.27	1566.34	1293.42
	98 Govt. Colleges Administrative Staff (Field Staff)	2834.40	2701.18	3544.00	3191.42	4030.00	3173.69
	Total 001 Direction and Administration 99 Administrative Staff	3980.52	3772.78	4947.71	4470.69	5596.34	4467.11
2	102 Assistance to Universities						
	98- Mahatma Dayanand University Rohtak	2600.00	2600.00	2800.00	2600.00	3100.00	3100.00
	99 Kurukshetra University Kurukshetra	3400.00	3400.00	3600.00	3800.00	4200.00	4200.00
3	103 Govt. Colleges and Institutes	23681.00	22683.28	27229.00	23773.82	30675.52	25362.00
4	104 (99)- Assistance to Private Aided Colleges	28000.00	27600.00	29000.00	26947.72	29000.00	28673.67
	104-98 Pension Scheme for Non-Govt. Aided Colleges	6000.00	7200.00	7000.00	6730.28	9000.00	9000.00
5	107 Scholarship	60.00	44.72	65.00	42.74	65.00	23.33
	Total 2202 General Education (Higher)	67901.52	67300.76	76241.71	70365.06	81636.86	74826.11
B	2204 Sports and Youth Services						
6	102 Youth Welfare Programme						
	99 Expenditure on MCC	1154.00	923.95	1130.00	1126.31	1358.00	1211.06
	98 Expenditure on ACC	122.80	82.72	125.00	88.33	145.80	112.64
	96 G.I.A. to Universities under NSC Scheme	100.00	0.00	300.00	172.40	330.00	0.00
	Total (2204 Sports and Youth Services)	1376.80	1006.67	1555.00	1387.04	1833.80	1323.70
C	2205- Art and Culture						
	105 Public Libraries						
7	99 Setting up of Libraries	329.25	241.84	325.00	262.82	309.10	28.0
8	Grant-In Aid						
	92-Grant in aid to Dwarka Dass Library	0.17	0.17	0.17	0.00	0.17	0.17
	91 Grant in aid to Gandhi Smarak Nidhi	0.14	0.14	0.14	0.00	0.14	0.14
	90-Grant in aid to Raja Ram Mohan Rai Foundation Calcutta	30.00	0.00	30.00	30.00	30.00	30.00
	Total Grant In aid	30.31	0.31	30.31	30.00	30.31	30.31
	Total (2205- Art and Culture)	359.56	242.15	355.31	292.82	339.41	58.32
	Grand Total 2202-2204 and 2205 (Higher Education)	69337.88	68549.53	77152.52	72044.91	83810.07	76209.13

Map Teaching Staff of Private Aided Colleges				
Sr No.	Name of the College	Sanction	filed ups	Vacant
DISTT AMBALA				
1	G M N College, Ambala Cantt	34	8	26
2	S.D. College, Ambala Cantt	56	49	7
3	Arya Girls College, Ambala Cantt	12	10	2
4	D A V College, Ambala City	38	3	35
5	S.A. Jain College, Ambala City	35	35	0
6	M D S D. College for Girls, Ambala City	11	7	4
7	S L D A.V. College of Education, Ambala City	14	11	3
8	S M S Lubana Khalsa Girls College, Barara	9	6	3
9	D.A.V. College, Naneola	6	6	0
10	M P N College Mullana	10	8	2
DISTT YAMUNANAGAR				
11	Guru Nanak Khalsa College, Yamuna Nagar	22	13	9
12	D A V College for Girls, Yamuna Nagar	17	14	3
13	M L N College, Yamuna Nagar	46	22	24
14	Guru Nanak Girls College, Yamuna Nagar	19	17	2
15	Maharaja Aggarwal College, Jagadhri	9	7	2
16	Hindu Girls College, Jagadhri	15	14	1
17	D A V College Sadhaura	9	8	1
18	M L N College, Radaur	10	4	6
DISTT BHIWANI				
19	Vaish College Bhiwani	30	21	9
20	Adarsh Mahila Mahavidyalaya, Bhiwani	23	12	11
21	K.M. College of Education, Bhiwani	11	3	8
22	J V M G R R. College, Charkhi Dadri	29	9	20
23	A P J Saraswati Kanya M/V, Charkhi Dadri	11	6	5
24	Saraswati College of Education, Charkhi Dadri	8	3	5
25	B L J Suiwala College, Tosham	13	11	2
26	Mahila Mahavidyalaya, Jhohu Kalan	5	4	1
DISTT MEWAT				
27	Y M Degree College, Nuh	14	6	8
DISTT GURGAON				
28	Nirankari Baba Gurbachan Singh Memorial College Sohna	18	14	4
29	R L S College of Education, Sidhrawal	8	7	1
DISTT FARIDABAD				
30	G G D S D. College, Palwal	26	15	11
31	Aggarwal College, Ballabgarh	17	10	7
32	K.L. Mehta Daya Nand College for Women, Faridabad	17	13	4
33	D A V Centenary College, Faridabad	12	10	2
34	Saraswati Mahila Mahavidyalaya, Palwal	9	8	1
DISTT HISAR				
35	C.R.M. Jat College, Hisar	34	15	19
36	D N College, Hisar	55	27	28
37	F C College for Women, Hisar	19	15	4
38	S D Mahila Mahavidyalaya, Hansi	13	7	6
39	C R College of Education, Hisar	14	13	1
DISTT JIND				
40	C R Kisan College, Jind	19	16	3
41	Hindu Kanya Mahavidyalaya Jind	11	8	3
42	S D Mahila Mahavidyalaya, Narwana	10	8	2
DISTT KARNAL				
43	D.A.V. College, Karnal	9	9	0
44	Guru Nanak Khalsa College, Karnal	11	6	5
45	Dyal Singh College, Karnal	45	33	12
46	KVA D.A.V. College for Women, Karnal	24	22	2
47	Dr Ganesh Dass D.A.V. College of Education for Women Karnal	11	10	1
DISTT PANIPAT				
48	Arya College, Panipat	25	20	5

49	S D College, Panipat	18	12	6
50	I B College, Panipat	19	14	5
51	Gandhi Adarsh College, Samalkha	13	6	7
52	Vaish Girls College, Samalkha	8	3	5
DISTT KAITHAL				
53	D A V College, Pundri	11	8	3
54	Kanya Mahavidyalaya, Fatehpur Pundri	12	8	4
55	R K S D College, Kaithal	29	6	23
56	I G Mahila Mahavidyalaya, Kaithal	18	12	6
57	B A R Janta College, Kaul	16	6	10
58	D A V College, Cheeka	10	7	3
59	Kanya Mahavidyalaya, Dhand Dadwana	12	10	2
DISTT KURUKSHETRA				
60	I G National College, Ladwa	14	12	2
61	D N Mahila Mahavidyalaya, Kurukshetra	14	12	2
62	M N College, Shahabad Markanda	12	11	1
63	Arya Kanya Mahavidyalaya, Shahabad Markanda	13	12	1
64	Bhagwan Parshu Ram College, Kurukshetra	12	9	3
65	D A V College, Pehowa	14	14	0
66	Seth Navrang Rai Lohia Jai Ram Girls College Lohar Majra, Kurukshetra	11	11	0
DISTT REWARI				
67	K.L.P. College, Rewari	38	34	4
68	S P College of Education, Rewari	8	8	0
69	Ahr College, Rewari	15	14	1
70	R B S College of Education, Rewari	5	4	1
71	R D S Public Girls College, Rewari	6	4	2
72	D.A.V. College for Girls, Koshi	6	3	3
DISTT ROHTAK				
73	All India Jat Hero s Memorial College, Rohtak	47	44	3
74	G B Degree College, Rohtak	13	11	2
75	Shri L N Hindu College Rohtak	15	12	3
76	Vaish College, Rohtak	36	14	22
77	G B College of Education, Rohtak	7	2	5
78	Vaish College of Education, Rohtak	11	5	6
79	Vaish Mahila Mahavidyalaya, Rohtak	9	5	4
80	S J K College, Kalanaur	16	10	6
81	C.R. College of Education, Rohtak	13	12	1
82	M K Jat Kanya Mahavidyalaya, Rohtak	15	15	0
DISTT SIRSA				
83	Guru Hari Singh Mahavidyalaya, Jiwan Nagar, Sirsa	9	4	5
84	C M K National Girls College Sirsa	16	11	5
85	M P College for Girls, Mandi Dabwali	14	8	6
86	Bhagwan Shri Krishan College of Education for Women Mandi Dabwali	7	7	0
DISTT JHAJJAR				
87	Vaish Arya Kanya Mahavidyalaya, Bahadurgarh	5	3	2
88	M A College for Women, Jhajjar	11	10	1
DISTT FATEHABAD				
89	M M College, Fatehabad	15	9	6
DISTT SONIPAT				
90	C.R.A. College, Sonipat	34	16	18
91	Hindu College, Sonipat	64	33	31
92	Hindu College of Education, Sonipat	11	6	5
93	Hindu Girls College, Sonipat	43	34	9
94	T R. College of Education, Sonipat	9	5	4
95	Gita Vidya Mandir Kanya M/V, Sonipat	18	13	5
96	T R. Girls College, Sonipat	7	4	3
97	Kanya Mahavidyalaya, Kharkhoda	12	11	1
G Total		1714	1147	687

Sr No	Name of the Scheme/Project/ Const of New Govt College	Details of the Scheme/Project	Estimated of expenditure cost (In lacs)	Period Within which likely to be completed date of completion	Current Status
1	Const of Govt College Chara	Const of the building of the Govt Building	1366 00	03 08 2016	Work Under Progress
2	Const of Govt College Badli	Const of the building of the Govt Building	892 35	21 03 2016	Work Under Progress
3	Const of Govt College Jassaur Khari	Const of the building of the Govt Building	1272 62	02 08 2016	Work Under Progress
4	Const of Govt College for Women Tusham	Const of the building of the Govt Building	1027 57	28 11 2009	Work Under Progress
5	Const of Govt College for Women Bawani Khara	Const of the building of the Govt Building	1116 12	03 09 2016	Work Under Progress
6	Const of Govt College for Women Moharu	Const of the building of the Govt Building	1262 00	Yet to be decide by the Deptt	
7	Const of Govt College Badra (Bhiwani)	Const of the building of the Govt Building	1566 00	21 08 2017	Work Under Progress
8	Const of Govt College for Women Behal (Bhiwani)	Const of the building of the Govt Building	862 27	01 04 2016	Work Under Progress
9	Const of Govt College Khari Gujran (Faridabad)	Const of the building of the Govt Building	1297 40	31 10 2014	Work Under Progress
10	Const of Govt College for Women Rathu	Const of the building of the Govt Building	1051 00	26 12 2015	Work Under Progress
11	Const of Govt College Mathurail	Const of the building of the Govt Building	1272 62	08 03 2016	Work Under Progress
12	Const of Govt College for Women Safidon	Const of the building of the Govt Building	1630 84	31 12 2015	Work Under Progress
13	Const of Govt College Chitro	Const of the building of the Govt Building	1200 00		
14	Const of Govt College Samali	Const of the building of the Govt Building	1116 62	13 03 2017	Work Under Progress
15	Const of Govt College for Women Mathurail (Palwal)	Const of the building of the Govt Building	1277 62	03 10 2016	Work Under Progress

Sr No	Name of the Scheme/Project/ Const of New Govt College	Details of the Scheme/Project	Estimated of expenditure cost (In lacs)	Period Within which likely to be completed date of completion	Current Status
16	Const of Govt College, Bapoli (Panipat)	Const of the building of the Govt Building	1366 62	28 01 2016	Work Under Progress
17	Const of Govt College Jassia	Const of the building of the Govt Building	1366 00	02 10 2016	Work Under Progress
18	Const of Govt College, Mokhra (Rohitak)	Const of the building of the Govt Building	1272 62	06 07 2016	Work Under Progress
19	Const of Govt College, Sampla	Const of the building of the Govt Building	1366 00	21 12 2016	Work Under Progress
20	Const of Govt College, Barola (Sonapat)	Const. of new Govt Building	1355 11	02 10 2014	Work Under Progress
21	Const of Govt College for women, Alewa (Jmd)	Const of new Govt Building	1200 00	08 02 18	Work Under Progress
22	Const of Govt College for Women Ateli (Jmd)	Const of new Govt Building	1200 00	work recently allotted	Work Under Progress
23	Const of Govt College, Chhreeka (Kathal)	Const of new Govt Building	1200 00	work recently allotted	Work Under Progress

Information on point 3,4,9 & 10 is as under
HIGHER EDUCATION DEPARTMENT, HARVANA, PANCHKULA

Accounts for the year 2014-15 under Major Head 2202-General Education, 2204-Sports & Youth Services,
 2205 Arts & Culture and 0202-Education, Sports and Arts

(Rs in Crore)				Reason
Major Head	Revised Estimate 2014 15	Accounts 2014 15	Variation	
2202 General Education	718 70	703 65	15 05	Due to vacant posts and less claims received
2204 Sports & Youth Services	15 99	13 87	2 12	Due to vacant posts and less claims received
2205 Art & Culture	3 11	2 93	0 18	Due to vacant posts and less claims received
0202 Education Sports & Arts	1 83	1 83	Nil	

From

Director General Higher Education
Haryana Panchkula

To

The Principal Secretary to Govt
Haryana, Finance Department, Chandigarh

Sent by mail also

Memo No 22/02 2013 Accounts (2)

Dated Panchkula, the *15-12-14*

Subject Accounts for the year 2013 14 under Major Head 2202 General Education, 2203 Technical Education, 2204-Sports & Youth Services, 2205 Art & Culture and 0202 Education, Sports and Art

Kindly refer to your letter no 27365-4FDII/2014 dated 27 11 2014 on the subject cited above

The figures of causes of substantial savings and excess between the revised estimate and actual expenditure relating to Higher Education Department under **Major Head 2202 General Education, 2204 Sports & Youth Services, 2205 Art & Culture and 0202 Education, Sports and Art**, is enclosed herewith for necessary action

DA One page

[Signature]
Assistant Director Budget & Planning
for Director General Higher Education,
Haryana, Panchkula *[Signature]*

Information on point no 3, 4, 9 & 10 is as under

HIGHER EDUCATION DEPARTMENT, HARYANA, PANCHKULA

Accounts for the year 2013 14 under Major Head 2202 General Education, 2203 Technical Education, 2204 Sports & Youth Services, 2205 Art & Culture and 0202 Education, Sports and Art

(Rs. In Crores)

Major Head	R E 2013 14	Accounts 2013 14	Variation	Remarks
2202 Gen Edu	684 03	637 01	47 02	Due to vacant posts and less claims received
2204 Sports & Youth Serv	11 86	10 07	1 80	Due to vacant posts and less claims received
2205 Art & Culture	3 26	2 42	0 84	Due to vacant posts and less claims received and non receipt of Utilization Certificate from Raja Ram Mohan Rai Library Foundation, Kolkata
0202 Edu, Sports & Art	2 02			

Staff statement of Non Teaching Staff

S.N	N e / th Col ge	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Head Clerk	Clerk	St	Store	Receptor	P on	Chowkidar	Swc per	Mok	Librarian	Lib. Asst	Restor	Pre as asst	I N	I. b. Alld	Safety	Eng on	G. asst	A. mod
		Sum	Sum	Sum	Sum	Sum	Sum	Sum	Sum	Sum	Sum	Sum	Sum	Sum	Sum	Sum	Sum	Sum	Sum	Sum
1	IGNV College Ambala City	1	0	5	2	0	1	0	3	2	0	2	1	0	3	0	1	1	0	1
2	S.D. C. II g Ambala Cantt	1	2	8	1	0	3	2	5	4	3	2	4	1	4	3	2	1	1	1
3	Jaya Girls College	0	0	4	3	0	0	1	1	2	2	1	1	1	1	1	1	1	1	1
4	DAV College Ambala Cantt	1	0	7	1	0	0	1	1	2	0	2	0	1	0	1	1	1	1	1
5	S.A. Jan Coll Ambala City	1	1	7	0	0	0	4	2	2	2	3	3	3	3	1	1	6	2	2
6	MPSDG 1 Coll Ambal City	1	1	2	1	1	0	2	1	1	1	0	1	1	1	0	1	1	1	1
7	SL DAV College Ambala City	1	0	2	2	1	1	0	2	2	1	1	1	1	1	1	1	1	1	1
8	SV'S K.L.G. 1 Coll Brar Ambala	1	1	2	1	1	1	0	2	0	1	1	1	1	1	1	1	1	1	1
9	DAV C. I g N. neola Ambala	1	1	1	1	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
10	APNC I g M. Jan Ambala	1	1	1	0	1	1	0	2	2	1	1	1	1	1	1	1	1	1	1
11	Gur. Narak Dharma C. I g YNR	1	0	2	0	1	1	0	3	1	1	1	1	1	1	1	1	1	1	1
12	DAV C. I g G. YNR	1	1	2	2	0	0	0	2	2	0	1	1	1	1	1	1	1	1	1
13	MIND Coll YNR	1	0	9	5	0	0	0	6	2	3	0	2	1	3	2	0	1	1	1
14	Gur. Narak C. I g YNR	1	1	3	3	1	1	0	2	2	1	1	1	1	1	1	1	1	1	1
15	Mah. p. A. C. Jan C. I g	1	0	2	2	0	0	0	2	2	1	1	1	1	1	1	1	1	1	1
16	Jag. Ch	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
17	J. H. d. G. K. College Jagadh	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
18	J. A. V. College S. dhura	1	1	3	2	0	0	0	2	2	1	1	1	1	1	1	1	1	1	1
19	M. L. N. College R. dhura	1	0	2	1	0	0	0	2	0	1	1	1	1	1	1	1	1	1	1
20	V. th. C. I g. Bihara	1	1	5	4	0	0	1	1	3	2	2	2	2	2	1	8	5	1	1
21	Add. h. Mahal. M/V Bhuw	1	1	3	0	1	0	0	2	1	2	2	1	0	1	0	1	0	1	1
22	K. M. College Edu. Bh.	1	0	2	1	0	0	0	2	0	1	0	1	1	1	1	1	1	1	1
23	J. W. A. G. R. College Ch. I. d. d.	1	1	5	2	1	0	0	4	0	2	0	2	1	2	0	8	4	1	1
24	API S. S. S. College G. I.	1	1	2	1	0	0	0	2	0	2	1	1	1	1	1	1	1	1	1
25	Ch. th. Dad	1	1	2	1	0	0	0	2	0	2	1	1	1	1	1	1	1	1	1
26	M. U. S. C. I g. Edu. Ch. I. d. d.	0	0	3	2	0	0	0	1	1	2	0	1	0	1	1	1	1	1	1
27	B. L. S. S. College I. th. m.	1	1	2	2	1	1	0	2	0	2	1	1	1	1	1	1	1	1	1
28	Mah. I. S. M. V. Bhuw	0	0	1	0	0	0	0	3	3	1	1	1	1	1	1	1	1	1	1
29	Bh. wa. I	0	0	1	0	0	0	0	3	3	1	1	1	1	1	1	1	1	1	1
30	M. V. D. G. ee College, N. h.	0	0	3	2	0	0	0	1	0	2	1	0	1	0	1	1	1	1	1

Sl. No.	Name / In College	Head Clerk	De #	St	Star K per	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
28	NILES Memorial Coll. Sahua	1	1	3	2	1	0	0	2	2	1	1	1	1	1	2	2	1		
29	R.L.S. College Edu. Sidhrawati	0	0	2	2	0	0	1	1	1	1	1	1	0		8	5	2	1	0
30	G.D.S.D.C. Illeg. Palwal	1	0	2	1	1	0	0	2	1	1	2	1	0		2	1	2	2	0
31	Aggarwal College Ballabgarh	1	0	4	3	0	0	0	3	2	1	1	0	1		2	1	2	2	0
32	K.L. Mehta DH Coll. for W. Faridabad	0	0	0	0	0	0	0	0											
33	DAV Centenary Coll. Faridabad	1	0	2	0	0	0	0	0							1	0			
34	Saraswati Rajhilla M/V Palwal	1	1	2	2	1	1	0	0							5	2	2	0	1
35	C.R.A. Jati. B. H'sa	1	1	6	2	1	1	0	0	3	1	2	1	1		15	4	2	0	1
36	D.N. C. Udg. H'sa	1	0	5	2	4	3	0	1	6	4	1	8	6	1	1				
37	F.C. Colling for Women, H'sa	1	1	3	1	1	0	0	2	1	2	1	1	1		2	2	3	3	1
38	S.D. Mahila M/V H'sa	1	1	3	2	0	0	0	0	2	0	1	0	1		1	1	1	1	1
39	C.R.C. H. K. of Ed. c. Ton V'sa	1	1	1	1	1	0	0	2	2	1	1	1	1		2	1	1	1	1
40	C.R. X. C. Illeg. J. d	1	1	4	0	0	0	0	3	3	2	2	1	0		1	0	1	1	
41	H's. d. Kampo M/V J. d	1	0	3	3	0	0	0	2	4	1	0	1	1		2	1	1	1	
42	S.D. Mahila M/V Narwana	1	1	2	2	0	0	0	3	2	1	1	0	1		1	1	1	1	
43	DAV C. Illeg. Ka. nal	0	0	0	0	0	0	2	2	1	1	1	1	1		1	1	1	1	
44	Gur. H'sa Kh. Ka. Coll. Karnal	1	1	2	2	1	0	0	3	2	1	1	0	1		1	0	1	0	
45	Davall's B.C. Illeg. Karnal	1	0	6	4	1	1	0	0	5	3	3	3	2	1	0	5	5	2	1
46	KVADAV C. B. T. W. men Ka. nal	1	1	3	2	1	0	0	3	3	2	2	1	1	1	2	1	7	3	1
47	GD DAV C. B. Education W. Ka. nal	1	1	1	0	0	0	0	1	1	2	1	1	1		1	1	1	1	0
48	S.D. C. I. g. P. Palwal	2	1	2	2	0	0	0	0	3	1	1	0	1		1	3	3	1	0
49	S.D. C. I. g. P. Palwal	1	1	3	3	0	0	0	0	3	2	1	0	1		1	1	1	7	5
50	I.B. College P. Palwal	0	0	2	0	0	0	0	1	1	1	1	0	1		1	0			
51	P. Palwal	0	0	2	0	0	0	0	1	1	1	1	0	1		1	0			
52	Gandhu Ada sh Coll. S. Mahila	0	0	0	0	0	0	0	0											
53	DAV C. B. T. W. men Ka. nal	1	0	2	1	1	0	0	6	5										
54	DS K. M. M/V F. I. Hsu P. d	1	0	2	2	1	1	0	0	1	0	2	1	1		1	1	1	1	1

Handwritten signature/initials.

Handwritten mark.

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19																				
S.N.	Name of the College	Head Clerk	Chk k	Steno	Star	P on	Chaudhkar	Swatze	MaB	L.S. AUST	L. b. AUST	Restor	ipe	factor	L. b. A. d	L. b. A. d	Prin. Officer (Jawahar)	G. audition	Annual																				
83	S. GHS Collg Shri wai Naga Sirsa	1	1	2	0	1	1						1	1																									
84	C.M.R. National Girls Collg Sirsa	1	1	3	1	1	0	4	3	2	1	1	1	1	1	1																							
85	M.P. Collg for Girls D. baw il	1	1	2	1	0	0	1	0	2	0	1	1	1	1	0	1	1																					
86	BSK College of Edu. Mandi Dalwal	0	0	1	1	1	1	1	1	2	2	1	1	1	1	1																							
87	Vardhanya K. ngs M/V Bahadurgarh	0	0	1	0	1	0	2	2		1	1																											
88	M.A. College for Women Jhaja	1	1	2	2	0	0	3	2	2	2	1	1		2	2																							
89	M.M. College Faridabad	1	1	4	2	0	0	4	3	1	1	1	1	0		1	1																						
90	C.R. Collg Sonapat	1	1	7	2	1	1	2	2	1	2	0	1	1	8	6	2	0	1																				
91	Hindu Collg S. pat	1	1	5	2	0	2	1	4	1	3	3	2	4	1	14	7	2	0																				
92	Hindu C. lg Education Son pat	1	1	3	1	0	0	1	1	2	1	1	1	1		1	0																						
93	Hindu G. l. C. B. ge Sonapat	1	0	6	6	1	1	3	3	2	2	2	2	1	1	0	8	7	0																				
94	T.R.C. leg. of Ed. S. pat	1	1	2	1	0	0	2	1	1	1	1	1	1																									
95	G. l. Vidy. Ma. de K.M.V Sonapat	1	0	2	2	0	0	4	4	1	1	1	1	1	6	4																							
96	T.R.G. B.C. leg. So. pat	1	1	2	1	1	0	1	1	1	0	1	1																										
97	Ma. y. M/V Sh. hood	1	1	2	2	1	1	2	2	2	2	1	1	1																									
Y. tal		8	1	53	276	81	835	9	8	25	152	136	95	13	46	99	88	24	11	117	74	71	47	26	19	30	20	266	182	64	44	26	11	6	3	10	5	5	3

[illegible]

MIS Work Code	Named work	A/A no	A/A Date	A/A Amount in Lacs	Agreement of Amount	Expend upto 3/2016	Expend during the year	Circle	Division	Status of Work	Work status detail	Start Date	Comp Date	Ret Comp Date
04701	Construction of Govt college at Mokhin in Rohak	1813 (W II)	5/6/2014	1272.62	880.84	571.83	9.00	Rohak	Rohak P 2	In progress	7 % FF sub completed Back work of CF completed & FF in progress --	11/7/2014	7/6/2016	7/6/2016
21606	Restoration of Govt college at Sample	1127 (W II)	6/5/2013	1356.00	880.63	687.81	1.60	Rohak	Rohak P 2	In progress	Overall 97% work completed	1/2/2014	7/10/2015	5/10/2016
21607	Construction of Building at Wing of Govt National College at Sinsa in Sinsa Dist	1205 (W Works (7)	8/12/2013	1740.00	1188.83	663.02	0.00	Hisar	Sinsa P 1	In progress	DPC Completed Super roof slab completed and Renovation Work in Progress	6/7/2015	12/21/2016	12/21/2016
152012 19716	Construction of Govt College (Boys) in Village Dams (Gohana) in Sonapat Dist	4111 (Works (2)	8/21/2012	1355.11	877.64	177.76	0.00	Sonapat	Sonapat P 1	Completed	work completed in 100%	1/7/2013	10/22/2014	5/10/2016
				41834.04	15514.86	442.06								
				Total Expenditure		18356.92								

Balance A/A

25777.12

Budget allotment for the year 2016-17 Rs 11250.00 lacs

Balance 805 Rs 11250.25-25777.12

464.62

Recommendations/Observations of the Committee

i) Control on Private Universities

During the course of oral examination, the Committee discussed the matter of functioning of the private universities particularly the issues relating to admission and fee structure in these private universities. The Committee was informed that as such there is no control on the private universities as they are independent but there is one nominee from the Govt side in the Executive Council and for running courses, the private universities are required to take permission for the same from the Govt.

After hearing the departmental representatives, the Committee recommends that in these private universities, 25 percent seats should be reserved for the residents of Haryana and out of these 25 percent seats, 10 percent seats should be reserved for persons belonging to Schedule Castes of Haryana. Similarly, the fee concessions should also be for 25 percent students of Haryana. In order to have better control and to maintain the quality of education, academic and administration audit of all these private universities should be conducted every year. Regular monitoring may also be done.

The Committee desired that comparative study with regard to results of the Govt Colleges, private Colleges and Private Universities may be conducted to make more improvement in the quality of education being imparted in the Govt Colleges.

The Committee desired that action taken report in this regard may be sent to the Committee within a period of 3 months.

ii) Improvement in infrastructure

The Committee observed that more infrastructural facilities i.e. buildings, furniture, laboratories, libraries, e-libraries etc. in the colleges are required to be provided. The Committee would like to know the details of the infrastructural facilities provided in the colleges during the last 5 years.

iii) District-wise list of Colleges

The Committee desired that district wise lists of both Govt and Private Colleges may be sent to it within a period of one month.

iv) Transportation facilities

The Committee desired that adequate transportation arrangements in coordination with the Transport Department may also be made for the convenience of the students.

v) Canteen facilities

The Department should also make proper arrangements for providing canteen facilities to the students as also furniture therein.

vi) **Vacant posts**

It was informed to the Committee that 42 percent posts are lying vacant. The Committee desired that urgent steps may be taken to fill in the vacant posts and the Haryana Staff Selection Commission may be requested to expedite the matter of selection of the candidates.

vii) **Extra curricular activities**

The Committee desired to know the steps taken to encourage the students to take active part in sports and extra curricular activities.

viii) **Environmental education**

The Committee observed that the students must be aware of the environmental friendly measures and for that purpose the steps taken by the Department, may be informed to the Committee.

ix) **Security of girl students**

Keeping in view the security of the girl students inside as well as outside the college premises, the Committee is of a view that girl students should be given maximum training for their self defence and the Department should strive in this regard.

x) **Empowerment of girls**

The Committee also desired to know the steps taken to empower the girls in other fields also.

xi) **Information technology**

The Committee observed that in these days of fast developing information technology students are required to be educated more and more in information technology. Therefore, the Committee recommends that special classes for educating the students on the important and main applications of information technology may be held.

The steps taken on the above issues may be intimated to the Committee after a period of six months.

xii) **Territorial limits for State Universities**

The Committee observed that there was no proper distribution of work between the State universities as some of them are over-burdened and some are otherwise. Therefore, the Committee recommends that territorial limits of all the State universities having similar courses/degrees may be fixed so that there should be proper distribution of work and there should not be much difficulty in holding examination and declaring timely results which is in the overall interest of the students and their studies. Action taken report in this regard may be sent to Committee within a period of three months.

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