

HARYANA VIDHAN SABHA

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

(2020-2021)

(SIXTH REPORT)

ON

**HEALTH SERVICES AND SCHOOL EDUCATION
DEPARTMENTS**



(Presented to the House on 18th MARCH, 2021)

**HARYANA VIDHAN SABHA SECRETARIAT
CHANDIGARH**

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

(Constituted on 3rd June, 2020 for the year 2020-2021)

CHAIRPERSON

1. Smt. Seema Trikha.

MEMBERS

2. *Dr. Raghuvir Singh Kadian
3. Shri Jagdish Nayar
4. Shri Ram Kumar Kashyap
5. ***Dr. Kamal Gupta
6. Smt. Naina Singh Chautala
7. Smt. Shailly
8. Shri Shishpal Singh
9. Shri Nayan Pal Rawat
10. 10. **Shri Indu Raj

*Resigned vide Notification No.HVS/Education & Health Services/1/2020-2021/78 dated
10th September, 2020.

**Nominated vide Notification No. HVS/Education & Health
Services/1/2020-2021/95 dated
20th November, 2020.

***Resigned vide Notification No.HVS/Education & Health
Services/1/2020-2021/96 dated
1st December, 2020.

SECRETARIAT

1. Shri Rajender Kumar Nandal, Secretary.
2. Smt. Pardeep Kaur, Under Secretary.

INTRODUCTION

I, Seema Trikha, 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 Sixth Report of the Subject Committee on Education, Technical Education, Vocational Education, Medical Education, and Health Services.

The Committee considered and approved this Report at their sitting held on 5th March, 2021.

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

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

The Committee is also thankful to the Secretary, Under Secretary and other Officer/Officials of Haryana Vidhan Sabha Secretariat.

Chandigarh:
The 5th March, 2021

(Seema Trikha)
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 2020-2021 consisting of nine members were nominated by the Hon'ble Speaker, Haryana Vidhan Sabha on 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:-

1. to scrutinize the demands for grants;
2. to examine the working of these departments and to suggest measures for improvements in administration and in different programmes/ schemes/projects
3. to examine legislation;
4. to advice Government on a question of policy or legislation on which Government may consult a Committee
5. 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 Undertakings under these department;
 - 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 35 sittings during the year 2020-2021 (till finalization of the Report)

HEALTH SERVICES DEPARTMENT

The Committee discussed its scope and functions and framed the following questionnaires:-

1. The organization of the Department and its subordinate offices.
2. The functions of the Department and its subordinate offices.
3. Broad details on which the budget estimates for the current year are based, along with the budget estimates head wise.
4. Volume of work in the Department and its subordinate offices covering the period of budget estimates. The budget estimates for the last four years head –wise may also be supplied.
5. Scheme or projects which the Department has undertaken. (the names and details of the Scheme, the estimate of expenditure and 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 four years.
7. Reasons for variations, if any, between the actual of the past four 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 years plan programme relating to Department and their implantation.
11. Estimate submitted by the departments from different heads.
12. Amount sanctioned for departments and amount Received.
13. Actual Received by departments.
14. Utilization of money by these departments.

HEALTH SERVICES DEPARTMENT

The Committee discussed its scope and functions and framed the following questionnaires:-

1. The Committee would like to know that how many Institutions/NGO are working in Haryana State who organise Blood Donation Camps. Supply the District-wise details and names of the Institutions/NGO's alongwith their President's name and their addresses and Mobile numbers.
1. How many patients are suffering from Thallessimia and Haemophillia in Haryana State? Give the District-wise details of the patients and their names, addresses and their mobile numbers /contact number.
2. Whether there are De-Addiction Centres are being run by the Haryana Government, If so, the district-wise details thereof?
3. How much budget is being spent on these De-Addiction Centres?
4. What steps are being taken by the Govt. to prevent the young generation who are indulging in drug-addiction?
5. Copy of the Rules and Regulations of the Haryana Clinical Establishment Act amended up- to-date may be supplied.

Reply to questions raised by Subject Committee on Education, Technical Education, Vocational Education, Medical Education and Health Services.

Sr. No.	Question	Reply	Remarks
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.)	<p>Health Department is headed by the Director General Health Services, and is assisted by One Additional Director General, Seven Directors, One Additional Director (Administration), One Joint Director (Administration) and Deputy Directors at the Head Office.</p> <p>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.</p> <p>Director General Health Services</p> <p>The post of Director General Health Services is a departmental post. The DGHS works as the Head of the Department and looks 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, Seven Directors, One Additional Director (Administration) and One Joint Director (Administration).</p> <p>Additional Director General Health Services</p> <p>This is a departmental post. The officer deals with the Policy Medical Branch, Medical Reimbursement, Medical Boards, Grant-in-Aid, Cancer Control Programme, Bio Medical Waste Programme, Trauma Centres, Regional Diagnostic Centres, National Human Right Commission, Human Organ Act, Human Anatomy Act, Radiation Protection Act, Medical Council of India, Pharmacy Council, Centrally Sponsored Schemes, Medical Internship, Coordination, Establishment of Laboratory Technician and Laboratory Staff, Vidhan Sabha Assurances, Public Accounts Committee, all Audits, Integrated IEC activities</p>	

		<p>Director Health Services (Policy)</p> <p>This is a departmental post. The officer deals with all policy matters of health.</p> <p>Director Health Services (Family Welfare)</p> <p>This is a departmental post. The officer deals with the Family Welfare Branch- Family Welfare Programme, Establishment of Multipurpose Health Workers (Female), Establishment of Multipurpose Health Supervisors (Female), All Accounts Matters Related to Family Welfare Programme, Mass Media Branch – Information Education Communication, Establishment of Mass Media Education Staff, Nursing Branch – Establishment of Nursing Staff. Health Educations , Public Health</p> <p>Director Health Services / Project Director (AIDS)</p> <p>This is a departmental post. The officer deals with the Public Private Partnership Projects, Revised National Tuberculosis Programme, Mental Health & De Addiction, Tobacco Control Programme, Clinical Establishment Act, Project Director of AIDS.</p> <p>Director Health Services (Training / State Institute Health & Family Welfare)</p> <p>This is a departmental post. The officer deals with the Quality Control of Health Services, Public Health, Mental Health Programme, In-service Short Term Training, National & International conferences permission.</p> <p>Director Health Service (Vector Borne Disease)</p> <p>This is a departmental post. The officer deals with the National Vector Borne Disease Programme, Establishment of Multipurpose Health workers and Malaria Laboratory Technician, Family welfare Programme, IDSP, Blindness and Deafness Programme, Civil Registration System.</p> <p>Director Health Services (Dental)</p> <p>This is a departmental post. The officer deals with the Dental Programme, Establishment of Dental Surgeons and Para-Dental Staff and IT cell.</p> <p>Director Health Service (Hospital Management Division)</p> <p>This is a departmental post. The office deals with Material & Supply Division, Mukhya Mantri Muft Ilaz Yojna and Out Sourcing.</p> <p>Additional / Joint Director (Administration)</p> <p>This post is filled from the HCS Cadre and its current nomenclature is that of Additional Director (Admin). The officer deals with Administrative Branch – Establishment of All Ministerial Staff & Class IV staff of</p>	
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		<p>the Directorate, Establishment of All Gazetted Non-Medical Staff. Establishment – II Branch – Establishment of HCMS-I & HCMS-II Doctors, Disciplinary actions against HCMS Doctors. Establishment –IV Branch – Disciplinary actions against HCMS-II Doctors, All kind of Leaves of Doctors. RTI and ADA also report to him, in Additionally, Grievance Redressal through CM Window & CPGRAMs portals.</p> <p>Civil Surgeon</p> <p>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.</p> <p>Principal Medical Officer/Medical Superintendent</p> <p>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.</p> <p>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.</p> <p>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 PHC's. The Medical Officer reports to the Senior Medical Officer in-charge of their respective Community Centres.</p>	
2.	The functions of the department and its subordinate offices.	<p>In addition to the description given in the reply to Q.No.1,</p> <p>Health Department, Haryana is constantly guided by the W.H.O definition of Health which states that <i>"Health is a state of complete physical, mental and social well being and not merely an absence of disease or infirmity"</i>.</p> <p>Government of Haryana is committed to provide quality health care to all its citizens.</p> <p>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</p>	

		<p>population including infants, children, adolescents, mothers, eligible couples and the elderly in addition to the sick and trauma victims. Also, there is a constant endeavour to keep communicable and non-communicable diseases in check and to have strong systems of recording, reporting, evaluating and planning.</p> <p>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 W.H.O principle of Universal Health <i>"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"</i>.</p> <p>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.</p>	
3.	Broad details on which the budget estimates for the current year are based, along with the budget estimates head wise.	<p>The budget estimates are broadly prepared on the basis of the expenditure incurred during the previous year and the new Services/Schemes/activities being proposed /launched by the department. The main principles, on which the estimates are based, are as follows:</p> <ul style="list-style-type: none"> • Supplementary budget is asked by the department, when the actual expenditure in a certain scheme exceeds the quarterly ceiling fixed by FD and the trends shows that the expenditure will be more than the provision or if any new scheme/activity is launched in between. • Department sends the Revised estimates to Finance Department when department is asked to do so. • In the revised estimates, the excess budget in a particular scheme is surrendered adjusted and demand of additional budget in the demanded scheme, is raised by the Health Department to the Finance Department. • Demand of budget for the next financial year in Non Recurring schemes is prepared on the basis of memorandum received from the various divisions/program officers of the Health Department. 	

		<ul style="list-style-type: none"> • The expenditure on Establishment is calculated on the basis of the sanctioned posts and likely recruitment in the coming financial year based on the requisition sent to various recruitment agencies. This covers the expenditure on pay /increments/ allowances, re-imbursement of medical expenses, Medical allowance, HRA etc. • The expenditure on 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 officers/officials for various journeys undertaken in the discharge of their official duties. This is generally based on the actual expenditure incurred during the past three years. • The expenditure on Water Charges, Stationary, Stamps, Telephone charges etc. is 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. <p>(Annexure-2)</p>	
4.	Volume of work in the department and its subordinate offices covering the period of budget estimates. The budget estimates for the last four years head-wise may also be supplied.	<ol style="list-style-type: none"> 1. Establishment related work of all the categories of Medical, Para-medical and ministerial Staff, such as, Senior Medical Officers, Medical Officers, Senior Dental Surgeon, Dental Surgeon, Nursing Sisters, Matrons, Staff Nurses, Chief Pharmacists, Pharmacists, Lab Technicians, Radiographers, OTA, Ophthalmic Assistants, MPHW (M & F), MPHS (M&F), Superintendents, Deputy Superintendents, Assistants, Clerks, Drivers, etc. in the Health Department. 2. All complaints, irregularities & 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 as per the competency of the appointing authority. 5. Pensionary claims of these officers/officials. 6. Proposals for D.P.C. for officers for promotion. 	

		<p>7. Appeals and Revisions on disciplinary cases of these categories as per the competency.</p> <p>8. All types of training programmes of various medical and paramedical staff.</p> <p>9. Monitoring, Supervision and evaluation of various state and national programmes.</p> <p>10. Implementation of various schemes to improve health services i.e. Aids Control programme, Purchases of Medicines and Equipment, MMIY, Outsourcing support services, NHM, Programme Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS All RTI and other miscellaneous cases.</p> <p>(Annexure -3)</p>	
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 2019-20	Information enclosed in <u>(Annexure-4)</u>	
6.	Actual expenditure incurred under each sub head of estimates during the preceding four years	Information enclosed in <u>(Annexure-5)</u>	
7.	Reasons for variation, if any, between the actual of the past four years and the current estimates.	<p>Reasons of variation under different object heads are as under-</p> <p>1. SALARY</p> <p>Variation is due to the vacant posts of various categories from time to time and new recruitments during the year.</p> <p>2. DEARNESS ALLOWANCE</p> <p>Variation is due to enhanced rate of Dearness Allowance with effect from 1st January and 1st July of every year.</p> <p>3. TRAVELLING EXPENDITURE</p> <p>Variation is due to increase in the fares, POL/Diesel rates, etc.</p>	

		<p>4. OFFICE EXPENSES</p> <p>Variation is due to increase in the rates of contingency items, energy/ water charges, etc.</p> <p>5. RENT RATE TAXES</p> <p>Variation is due to shifting of offices in Private buildings and prevailing market rates.</p> <p>6. STORE& EQUIPMENT</p> <p>Variation is due to procurement of New Equipments for various health institutions firstly through DS & D and later through HMSCL.</p> <p>7. MOTOR VEHICLE</p> <p>Variation is due to enhanced cost of new Purchase, Insurance and repair of vehicles.</p> <p>8. OTHER CHARGES (OC)</p> <p>OC include expenditure for miscellaneous items and for quality improvement of various health institutions as per the demand of HSHRC.</p> <p>9. MEDICAL REIMBURSEMENT CHARGES</p> <p>Variation is due to the payment of medical bills to the employees, as well as to retiree, as per their demand.</p>	
8.	Annual Reports, If any issued by the department on its working.		
9.	Acts and Rules concerning the Department.	<p>Acts:</p> <ul style="list-style-type: none"> • The Epidemic Diseases Act, 1897 • The Atomic Energy Act, 1962 and amendments • The Registration of Birth and Death Act, 1969 • The Medical Termination of Pregnancy Act, 1974 • The Environment Protection Act, 1986 (Bio-Medical Waste Management Rules, 2016 and amendments) • The Mental Health Act, 1987 	

		<ul style="list-style-type: none"> • The Pre-Conception and Pre- Natal Diagnostic Techniques Act, 1994 • The Transplantation of Human Organs (Amendment) Act, 2011 • The Transplantation of Human Organs and Tissues Rules, 2014 • The Haryana Clinical Establishment (Registration and Regulation) Adoption Act, 2018 <p>Rules: The various rules enacted under article 309 are:</p> <ul style="list-style-type: none"> • 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 Paramedical and Miscellaneous posts (State subgroup C) Service Rules, 1998 • The Haryana Health Department Nursing Personnel and Lady housekeepers (Group C) Service Rules, 1998 • The Haryana Health Department Laboratory Technicians (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 Birth & Death Rules, 2002 • The Haryana Health Department Multipurpose Health Supervisors & Multipurpose Health Workers (Group C) Service Rules, 1984 • The Haryana Health Department Media Extension (Group B) Service Rules, 1998 • The Haryana De-addiction Centre Rules, 2010 <p>Other instructions and rules concerning the department are same as per Civil Services Rules & Punishments and Appeal Rules of Haryana Govt. as amended from time to time.</p>	
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10.	Documents pertaining to current state's five years plan programme relating to department and their implantation.	Presently, No five year plan exists in the state.	
11.	Estimates submitted by the department from different heads.	Information enclosed in <u>(Annexure-7)</u>	
12.	Amount sanctioned for the department	Information enclosed in <u>(Annexure-8)</u>	
13.	Amount received.	Information enclosed in <u>(Annexure-9)</u>	
14.	Actual received by departments	Information enclosed in <u>(Annexure-10)</u>	
15.	Utilization of money by the department.	Information enclosed in <u>(Annexure-11)</u>	
Supplementary Questions			
1.	The committee desired that Health Services Department may be asked to supply the information on the year wise total Budget allotted for the years 2000 to 2019.	Information enclosed in <u>(Annexure-12)</u>	
2.	The Budget allotted from 2000 to 2019 in percentage of total Budget.	Information enclosed in <u>(Annexure-13)</u>	

(Annexure -2)**Budget Estimates for Financial Year 2019-20**

Recurring and Non-Recurring (Rs. in Lakhs)			
Major Head-2210	Major Head-2211	Major Head-4210	Total
278992.37	22462.00	11200.00	312654.37

(Annexure -3)**BUDGET ESTIMATES FOR THE LAST FOUR YEARS HEAD-WISE**

Financial Year	Plan Schemes (Rs. in Lakhs)				Non Plan Schemes (Rs. in Lakhs)				GRAND TOTAL
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total	
2015-16	101121.00	18068.60	3000.00	122189.60	81950.10	--	--	81950.10	204139.70
2016-17	104731.40	18245.00	5000.00	127976.40	91434.40	--	--	91434.40	219410.80
2017-18	153141.30	23093.00	10000.00	186234.30	47610.65			47610.65	233844.95
2018-19	138457.19	27600.00	10000.00	176057.19	113709.07			113709.07	289766.26

(Annexure -4)

Sr. No.	Name of the Scheme	Detail of the Scheme	Budget Estimate (Rs. In Lakhs)	Period within which likely to be completed
1	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 001- Direction and Administration 93-51-R-V- Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Health	No scheme details are available. Provision directly made in the budget.	1.00 (Notional)	-
2	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 001- Direction and Administration 98-51-N-V- District Staff -Continuation of Staff for Civil Surgeons	It is a salary scheme for Staff working in various Civil Surgeon Offices.	4401.63	It is a salary scheme and likely to continue on year to year basis.
3.	P-01-13-2210- Medical & Public Health 01- Urban Health Services-Allopathy 001- Direction and Administration 99-51-R-C- Headquarter staff- Improvement & Strengthening of Health Directorate	It is a charged scheme of Health department regarding payment on various occasions as per various decisions of Court Cases.	25.00	It is likely to continue on year to year basis as per the awards given by various courts.
4	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 001- Direction and Administration 99-51-N-V- Headquarter staff- Improvement & Strengthening of Health Directorate	It is a salary scheme for Staff working at state HQ consisting of One post of DGHS, One post of Joint Director (Admin) & Two Posts of Pharmacists.	1500.08	It is a salary scheme and likely to continue on year to year basis.
5	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 109- School Health Scheme 99- Other Health Scheme School Health Services 51-R-V- Other Health Scheme School Health Services.	It is a Salary scheme for the various staff working under School Health Scheme.	806.76	It is a salary scheme and likely to continue on year to year basis.
6	P-01-13-2210- Medical & Public Health 01- Urban Health Services-Allopathy	This is a scheme for procurement Pneumococcal Vaccine.	1850.00	It is likely to continue till the completion of the

	110- Hospital & Dispensaries 35-51-N-V-Implementation of Swaran Jayanti Yojna			schemes/ year to year basis.
7	P-01-13-2210- Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 37-51-N-V- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	It is a scheme for Quality Improvement of various Health Institution & HMIS.	3500.00	It is likely to continue till the completion of the schemes/ year to year basis.
8	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 38-51-N-V- MukhyamantriMuftlaajYojna	It is a welfare scheme consisting of seven components of free drugs/indoor/dental treatment/ diagnostics/surgeries/transport , to the general public.	5000.00	It is likely to continue on year to year basis.
9	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 39-51-N-V- Indira Bal SwasthayaYojna	In this scheme children in Govt. schools and Aanganwaris up to age of 18 years are covered for diseases, deficiencies, defects at birth and developmental delays including disability.	200.00	It is likely to continue on year to year basis.
10	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 40-51-N-V- Urban Health Mission	It is the salary scheme of various staff working under Urban Health institutions like urban dispensaries, polyclinics & urban health centres.	2500.00	It is a salary scheme and likely to continue on year to year basis.
11	P-01-13-2210- Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 44-51-N-V- Strengthening/opening of De-Addiction Centres.	It is the salary scheme of various staff working under Drug De-Addiction Centres.	300.00	It is a salary scheme and likely to continue on year to year basis.
12	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 46-51-N-V- Out Sourcing of Support Services	It is a scheme for Out Sourcing of Support services like class IV, security, cleaning /sanitation etc. at various health institutions.	15000.00	It is likely to continue on year to year basis.
13	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 48-51-N-V- Providing Independent	It is a scheme for providing Independent Hot Feeder Lines in Hospitals and augmentation of the Water Supply in various Health Institutions.	250.00	It is likely to continue on year to year basis.

	Feeder Line & Water Supply in Hospitals			
14	P-01-13-2210- Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 49-51-N-V- Strengthening of Urban Hospitals and Dispensaries	It is a Salary scheme for various staff working in various civil hospitals and Dispensaries	56474.37	It is a salary scheme and likely to continue on year to year basis.
15	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 64-51-N-V- Grant-In Aid to Haryana Blood Transfusing Council	It is a scheme to develop infrastructure for setting up blood component separation units, uninterrupted supply of consumables for blood banks, arranging voluntary blood camps etc.	85.00	It is likely to continue on year to year basis at the pleasure of the Govt.
16	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 65-51-N-V- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	It is a Scheme to promote one child norm and spacing of children.	80.00	It is likely to continue on year to year basis.
17	P-01-13-2210- Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 69-51-N-V- Financial Assistance for Bio Medical Waste Management	It is a Scheme for providing payment to various service providers for disposal of Bio-Medical Waste Material.	1000.00	It is likely to continue on year to year basis.
18	P-01-13-2210- Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 73-51-R-V- Blood Transfusion Centres	It is a Salary scheme of staff working in various Blood banks.	572.35	It is a salary scheme and likely to continue on year to year basis.
19	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 79-51-N-V- Purchase of Medicine for the Hospitals	It is a Scheme for purchase of medicines/consumables in various health institutions of the state through HMSCL.	7500.00	It is likely to continue on year to year basis.
20	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 82-51-N-V- Grant-in-aid to New Saket Hospital, Panchkula	It is a scheme of providing Grant-in-aid to Saket Hospital Panchkula for salary of various staff / activities.	280.00	It is likely to continue on year to year basis at the pleasure of the Govt.

21	P-01-13-2210- Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 86-51-N-V- Oral Healthcare facilities in Primary Health Clinics	It is a Salary scheme of various staff providing Oral Healthcare Facilities.	6014.03	It is a salary scheme and likely to continue on year to year basis.
22	P-01-13-2210- Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 87-51-N-V- Grant-in-aid to St. John Ambulance Association for replacement of old Ambulance	It is a scheme of providing Grant in Aid to St. John Ambulance Association for the replacement of Old Ambulance Vans.	7.00	It is likely to continue on year to year basis at the pleasure of the Govt.
23	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 93-51-N-V- Grant-in-aid to Red Cross Society Haryana /PGIMER, Chandigarh for Blood Donation camps.	It is a scheme to provide Grant-in-aid to Red Cross Society Haryana /PGIMER, Chandigarh for Blood Donation camps.	3.35	It is likely to continue on year to year basis at the pleasure of the Govt.
24	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 96-51-N-V- Improvement and Expansion of Hospital	It is scheme of providing machinery & equipments in all the health institutions of the State. The purchase is made through HMSCL.	5000.00	It is likely to continue on year to year basis.
25	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 97-51-R-V- T.B. Sanatoria, other Hospitals/Clinic	It is a Salary scheme for staff working in various T.B. Hospitals/Clinics.	1735.33	It is a salary scheme and likely to continue on year to year basis.
26	P-01-13-2210-Medical & Public Health 01- Urban Health Services-Allopathy 192-Assistance to other Non- Government Institution 99-51-R-V- Grant to Panchyati Raj Institutions (PRIs) by Health	It is a scheme of providing Grant to Panchyati Raj Institutions (PRIs) for carrying out repair at sub health centre level.	602.00	This scheme has been discontinued, as one time repair of sub health centres has been done.
27	P-01-13-2210-Medical & Public Health 03- Rural Health Services Allopathy 103-Primary Health Centres 91-51-R-V- Continuance of P.H.Cs	It is a Salary scheme for various staff working in Primary Health Centres.	22644.66	It is a salary scheme and likely to continue on year to year basis.

28	P-01-13-2210-Medical & Public Health 03- Rural Health Services Allopathy 103- Primary Health Centres98-51-N-V- Purchase of Medicines and Material for P.H.C/C.H.Cs.	It is a scheme for Repair/ maintenance/AMC/CMC of equipments and furniture in various health institutions of the state.	850.00	It is likely to continue on year to year basis.
29	P-01-13-2210-Medical & Public Health 03- Rural Health Services Allopathy 103- Primary Health Centres 99-51-N-V- Opening/Continuation of Primary Health Purchase of Medicine for P.H.Cs.	It is a Salary scheme for various working posted in Primary Health Centres	25000.00	It is a salary scheme and likely to continue on year to year basis.
30	P-01-13-2210- Medical & Public Health 03- Rural Health Services Allopathy 104- Community Health Centres99-51-R-V- Continuance of CHC Rural Referred Hospitals	It is a Salary scheme for various staff working in Community Health Centres	6994.64	It is a salary scheme and likely to continue on year to year basis.
31	P-01-13-2210-Medical & Public Health 03- Rural Health Services Allopathy 110- Hospital & Dispensaries 98-51-N-V- Referred Hospital (M.N.P)	It is a Salary scheme for various staff working in Community Health Centres	2800.00	It is a salary scheme and likely to continue on year to year basis.
32	P-01-13-2210-Medical & Public Health 03- Rural Health Services Allopathy 110-Hospital & Dispensaries 99-51-R-V- Continuance of Rural Hospital and Dispensary	It is a Salary scheme for staff working in various civil hospitals and Dispensaries.	8031.25	It is a salary scheme and likely to continue on year to year basis.
33	P-01-13-2210-Medical & Public Health 03- Rural Health Services Allopathy 789- Special Component Plan for Scheduled Caste 97-51-N-V- Purchase of Medicines for Scheduled Castes Patients in Hospitals	It is a Scheme for purchase of medicines/consumables in various health institutions of the state. The purchase is made through HMSCL.	1800.00	It is likely to continue on year to year basis.
34	P-01-13-2210-Medical & Public Health 03- Rural Health Services Allopathy 789- Special Component Plan for Scheduled Caste 99-51-N-V- Jananee Suraksha Yojna for Schedule Caste	It is a scheme to provide cash incentive to SC/ST beneficiaries @ Rs. 1500 per institutional delivery for promoting ante natal care, institutional care during delivery and post partum period.	500.00	It is likely to continue on year to year basis.

35	P-01-13-2210-Medical & Public Health 06- Public Health 003- Training 93-51-R-V- Training of Medical & Para Medical Staff	It is a Salary scheme for staff working in various training offices of state HQ and subordinate offices.	2969.95	It is a salary scheme and likely to continue on year to year basis.
36	P-01-13-2210-Medical & Public Health 06- Public Health 101-Prevention and Control of Diseases 58-51-R-V- Other Disease Control Programme	It is a Salary scheme for staff working in under various programme.	1455.78	It is a salary scheme and likely to continue on year to year basis..
37	P-01-13-2210-Medical & Public Health 06- Public Health 101- Prevention and Control of Diseases 91-51-N-V- Setting up of Ophthalmic Cell at Directorate Level	It is a Salary scheme for staff of ophthalmic assistants.	45.00	It is a salary scheme and likely to continue on year to year basis.
38	P-01-13-2210-Medical & Public Health 06- Public Health 101- Prevention and Control of Diseases 99-51-N-V- Malaria	It is a Salary scheme for staff working under Malaria programme.	17766.60	It is a salary scheme and likely to continue on year to year basis.
39	P-01-13-2210-Medical & Public Health 06-Public Health 112-Public Health Education 99-51-R-V- Nutrition and Health Education	It is a Salary scheme for various categories of staff.	209.55	It is a salary scheme and likely to continue on year to year basis.
40	P-01-13-2210-Medical & Public Health 06-Public Health-199-Assistance to Other Non-Government Institutions-99-51-N-V- Grant-in-aid-for Keratoplasty.	It is a Grant in Aid scheme given to Distt. Health societies for corneal transplantation.	150.00	It is likely to continue on year to year basis.
41	P-01-13-2210-Medical & Public Health 80-General 004-Health Statistics and Evaluation 93-51-N-V- Establishment of Computer Cell in Health Department	It is a Salary/PSS/OE scheme for staff working in IT Cell in Health Department	200.00	It is likely to continue on year to year basis.
42	P-01-13-2210-Medical & Public Health 80- General 004- Health Statistics and Evaluation 97-51-R-V- Health Statistics and Evaluation	It is a Salary scheme for staff working under Health Statistics and Evaluation.	364.03	It is a salary scheme and likely to continue on year to year basis.
43	P-01-13-2210-Medical & Public Health 80- General-199-Assistance to Other Non-Government	It is the scheme for purchase of Ambulance for pregnant women and sick children.	3000.00	It is likely to continue on year to year basis.

	Institutions-98-98-51-N-V- National Health Mission- Atal Janani Vahini Sewa			
44	P-01-13-2210-Medical & Public Health 80- General-199-Assistance to Other Non-Government Institutions-98-99-51-N-V- National Health Mission- Assuring Total Anaemia Limit	The aim of the scheme is reduce morbidity and mortality due to Anaemia.	1500.00	The budget will be proposed in PIP 2020-21.
45	P-01-13-2210-Medical & Public Health 80- General 800-Other Expenditure 96-51-N-V- Strengthening of Civil Registration System	It is a Salary scheme for staff under Strengthening of Civil Registration System	1.00 (Notional)	It is likely to continue on year to year basis.
46	P-02-13-2210- Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 36-51-N-V- Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	It is a social security insurance scheme for BPL Families.	1.00 (Notional)	Scheme has been replaced by AB.
47	P-02-13-2210- Medical & Public Health 01- Urban Health Services-Allopathy 110- Hospital & Dispensaries 43-51-N-V- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE.	It is the scheme for establishment of tertiary cancer care centre at Civil hospital Ambala Cantt.	2000.00	It is likely to continue till completion of the project.
48	P-02-13-2210- Medical & Public Health 03- Rural Health Services Allopathy 103- Primary Health Centres 84-51-N-V- Grant- in-aid under NRHM	It is a scheme of providing Grant in Aid to State Health Society, Haryana, Panchkula as 40% contribution of State Share for National Health Mission.	51000.00	It is likely to continue on year to year basis as per the policy of GOI.
49	P-02-13-2210-Medical & Public Health 80- General-199-Assistance to Other Non-Government Institutions-99-51-N-V- Ayushman Bharat Haryana Health Protection Mission	It is a social scheme for free medical treatment under Ayushman Bharat Haryana Health Protection Mission	15000.00	It is likely to continue on year to year basis as per the policy of GOI.

50	P-03-13-2210- Medical & Public Health 06- Public Health 101--Prevention and Control of Diseases 86-51-N-V- National Goitre Control Programme	It is a Salary scheme for the staff working under goiter control.	20.00	It is likely to continue on year to year basis as per the policy of GOI.
51	P-03-13-2210- Medical & Public Health 80- General 800- Other Expenditure 97-51-N-V- Strengthening of the Office of the Chief Registrar of Death & Birth	It is a Salary scheme for one post of Nosologist, which at present is under litigation, so only notional provision has been made.	1.00(Notional)	
52	P-01-08-4210-Capital Outlay on Medical & Public Health- 01-Urban Health services-Allopathy 110-Hospital & Dispensaries (99) Buildings	It is a scheme for construction/ of various health institutions e.g. hospitals, Community Health Centres/ Primary Health Centres/Sub Health Centres/DTCs, Blood Bank, etc.	11200.00	It is likely to continue from year to year basis.

(Annexure -5)

Actual Expenditure Incurred during The Financial Year 2015-16 (Non Plan Schemes) (Rs. In Lakhs)					
Sr. No.	Name of the Scheme	Budget Estimates	Budget Revised	Expenditure	% Exp
1	N-51-13-2210-01-001-98-51-R-V- District Staff - Continuation of Staff for Civil Surgeons	3782	3091.11	2879.45	93.15
2	N-51-13-2210-01-001-99-51-R-C- Headquarter staff Improvement & Strengthening of Health Directorate	28	10	7.55	75.50
3	N-51-13-2210-01-001-99-51-R-V- Headquarter staff-Improvement & Strengthening of Health Directorate	1456	1106	1014.27	91.71
4	N-51-13-2210-01-109-99-51-R-V- Other Health Scheme School Health Services.	1144.1	633	565.86	89.39
5	N-51-13-2210-01-110-49-51-R-V- Strengthening of Urban Hospitals and Dispensaries	24306.6	21298.6	20112.68	94.43
6	N-51-13-2210-01-110-73-51-R-V- Blood Transfusion Centres	668	439.62	358.58	81.57
7	N-51-13-2210-01-110-86-51-R-V- Oral Healthcare facilities in Primary Health Clinics	2375.2	2234.13	1965	87.95
8	N-51-13-2210-01-110-97-51-R-V- T.B.Sanatoria,other Hospitals/Clinic	1720	1378.9	1228.53	89.09
9	N-51-13-2210-03-103-91-51-R-V- Continuance of P.H.Cs	16990.1	15453.2	14688.68	95.05
10	N-51-13-2210-03-104-99-51-R-V- Continuance of CHC Rural Referred Hospitals	5787.26	5016	4638.57	92.48
11	N-51-13-2210-03-110-99-51-R-V- Continuance of Rural Hospital and Dispensary	6427.5	6101	5634.04	92.35
12	N-51-13-2210-06-003-93-51-R-V- Training of Medical & Para Medical Staff	1442.2	1035.83	941.81	90.92
13	N-51-13-2210-06-101-58-51-R-V- Other Disease Control Programme	1779.24	1587.15	1428.57	90.01
14	N-51-13-2210-06-101-99-51-R-V- Malaria	13601.3	12374.9	11191.71	90.44
15	N-51-13-2210-06-112-99-51-R-V- Nutrition and Health Education	205.6	152.72	135.84	88.95
16	N-51-13-2210-80-004-97-51-R-V- Health Statistics and Evaluation	237.1	198.3	178.92	90.23
	Sub Total	81950.1	72110.51	66970.06	92.87

Actual Expenditure Incurred during The Financial Year 2016-17(Non Plan Schemes) (Rs. In Lakhs)					
S. No.	Name of the Scheme	Budget Estimates	Budget Revised	Expenditure	% Exp
1	N-51-13-2210-01-001-98-51-R-V- District Staff - Continuation of Staff for Civil Surgeons.	4051.00	3239.30	3029.70	93.53
2	N-51-13-2210-01-001-99-51-R-C- Headquarter staff-Improvement & Strengthening of Health Directorate	15.00	15.00	14.73	98.20
3	N-51-13-2210-01-001-99-51-R-V- Headquarter staff-Improvement & Strengthening of Health Directorate	1709.00	1258.18	1206.61	95.90
4	N-51-13-2210-01-109-99-51-R-V- Other Health Scheme School Health Services.	854.90	725.75	675.91	93.13
5	N-51-13-2210-01-110-49-51-R-V- Strengthening of Urban Hospitals and Dispensaries	26416.60	23640.96	22854.05	96.67
6	N-51-13-2210-01-110-73-51-R-V- Blood Transfusion Centres	612.00	426.50	406.95	95.42
7	N-51-13-2210-01-110-86-51-R-V- Oral Healthcare facilities in Primary Health Clinics	2693.50	2713.75	2383.92	87.85
8	N-51-13-2210-01-110-97-51-R-V- T.B.Sanatoria, other Hospitals/Clinic	1808.00	1427.00	1375.33	96.38
9	N-51-13-2210-03-103-91-51-R-V- Continuance of P.H.Cs	19637.00	17714.00	17207.36	97.14
10	N-51-13-2210-03-104-99-51-R-V- Continuance of CHC Rural Referred Hospitals	6285.00	5456.00	5321.31	97.53
11	N-51-13-2210-03-110-99-51-R-V- Continuance of Rural Hospital and Dispensary	7436.50	6670.50	6369.51	95.49
12	N-51-13-2210-06-003-93-51-R-V- Training of Medical & Para Medical Staff	1522.50	1235.50	1113.69	90.14
13	N-51-13-2210-06-101-58-51-R-V- Other Disease Control Programme	2197.90	1763.55	1617.07	91.69
14	N-51-13-2210-06-101-99-51-R-V- Malaria	15704.00	12796.50	12524.06	97.87
15	N-51-13-2210-06-112-99-51-R-V- Nutrition and Health Education	213.00	195.36	174.89	89.52
16	N-51-13-2210-80-004-97-51-R-V- Health Statistics and Evaluation	278.50	266.15	215.50	80.97
	Sub Total	91434.40	79544.00	76490.59	96.16

Actual Expenditure Incurred during The Financial Year 2017-18 (Non Plan Schemes) (Rs. In Lakhs)					
Sr. No.	Name of the Scheme	Budget Estimates	Budget Revised	Expenditure	% Exp
1	P-01-13-2210-01-001-93-51-R-V- Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Health	1	1	0	0.00
2	P-01-13-2210-01-001-98-51-R-V- District Staff - Continuation of Staff for Civil Surgeons	40	40	32.08	80.20
3	P-01-13-2210-01-001-99-51-R-C- Headquarter staff-Improvement & Strengthening of Health Directorate	25	20	8.93	44.65
4	P-01-13-2210-01-001-99-51-R-V- Headquarter staff-Improvement & Strengthening of Health Directorate	27.5	21	15.11	71.95
5	P-01-13-2210-01-109-99-51-R-V- Other Health Scheme School Health Services.	831.25	718.25	623.08	86.75
6	P-01-13-2210-01-110-49-51-R-V- Strengthening of Urban Hospitals and Dispensaries	1939	3223	2101.97	65.22
7	P-01-13-2210-01-110-73-51-R-V- Blood Transfusion Centres	576.5	562.65	418.19	74.33
8	P-01-13-2210-01-110-86-51-R-V- Oral Healthcare facilities in Primary Health Clinics	2.5	1	0.22	22.00
9	P-01-13-2210-01-110-97-51-R-V- T.B.Sanatoria, other Hospitals/Clinic	1740	1702.5	1380.43	81.08
10	P-01-13-2210-01-192-99-51-R-V- Grant to Panchyati Raj Institutions (PRIs) by Health Department	1	602	304.9	50.65
11	P-01-13-2210-03-103-91-51-R-V- Continuance of P.H.Cs	21767.1	20282	18281.15	90.13
12	P-01-13-2210-03-104-99-51-R-V- Continuance of CHC Rural Referred Hospitals	8184	6689.5	5249.2	78.47
13	P-01-13-2210-03-110-99-51-R-V- Continuance of Rural Hospital and Dispensary	8847.5	7325.5	6454.71	88.11

14	P-01-13-2210-06-003-93-51-R-V- Training of Medical & Para Medical Staff	1560.5	1446.5	1094.84	75.69
15	P-01-13-2210-06-101-58-51-R-V- Other Disease Control Programme	1448.55	1784.95	1559.27	87.36
16	P-01-13-2210-06-101-99-51-R-V- Malaria	19	15	12.22	81.47
17	P-01-13-2210-06-112-99-51-R-V- Nutrition and Health Education	247.6	242.6	171.49	70.69
18	P-01-13-2210-80-004-97-51-R-V- Health Statistics and Evaluation	352.65	237.15	226.47	95.50
	Sub Total	47610.65	44914.6	37934.26	84.46

Actual Expenditure Incurred during The Financial Year 2018-19 (Non Plan Schemes) (Rs. In Lakhs)					
Sr. No.	Name of the Scheme	Budget Estimates	Budget Revised	Expenditure	% Exp
1	P-01-13-2210-01-001-93-51-R-V- Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Health	1	0.2	0	0.00
2	P-01-13-2210-01-001-98-51-R-V- District Staff - Continuation of Staff for Civil Surgeons	4449.2	3804.97	3697.62	97.18
3	P-01-13-2210-01-001-99-51-R-C- Headquarter staff-Improvement & Strengthening of Health Directorate	21	21	14.19	67.57
4	P-01-13-2210-01-001-99-51-R-V- Headquarter staff-Improvement & Strengthening of Health Directorate	1737.5	1343.03	1288.84	95.97
5	P-01-13-2210-01-109-99-51-R-V- Other Health Scheme School Health Services.	781.95	699.21	668.91	95.67
6	P-01-13-2210-01-110-49-51-R-V- Strengthening of Urban Hospitals and Dispensaries	42268.9	47609.9	47239.59	99.22
7	P-01-13-2210-01-110-73-51-R-V- Blood Transfusion Centres	625.05	498.97	478.44	95.89
8	P-01-13-2210-01-110-86-51-R-V- Oral Healthcare facilities in Primary Health Clinics	5064.33	5469.73	5329.34	97.43
9	P-01-13-2210-01-110-97-51-R-V- T.B.Sanatoria,other Hospitals/Clinic	1623.5	1523.21	1463.5	96.08
10	P-01-13-2210-01-192-99-51-R-V- Grant to Panchyati Raj Institutions (PRIs) by Health Department	602	602	602	100.00
11	P-01-13-2210-03-103-91-51-R-V- Continuance of P.H.Cs	22783	19982.3	19628.93	98.23
12	P-01-13-2210-03-104-99-51-R-V- Continuance of CHC Rural Referred Hospitals	7344.58	6200.86	5925.62	95.56
13	P-01-13-2210-03-110-99-51-R-V- Continuance of Rural Hospital and Dispensary	8352.5	7070.58	6886.19	97.39

14	P-01-13-2210-06-003-93-51-R-V- Training of Medical & Para Medical Staff	2937.3	2199.34	2029.65	92.28
15	P-01-13-2210-06-101-58-51-R-V- Other Disease Control Programme	1767.35	1623.61	1513.56	93.22
16	P-01-13-2210-06-101-99-51-R-V- Malaria	19512.12	15918.97	15457.02	97.10
17	P-01-13-2210-06-112-99-51-R-V- Nutrition and Health Education	267.57	181.45	154.44	85.11
18	P-01-13-2210-80-004-97-51-R-V- Health Statistics and Evaluation	258.05	317.44	294.41	92.75
	Sub Total	113709.07	108073.83	105879.41	97.97

Actual Expenditure Incurred during The Financial Year 2015-16 (Plan Schemes) (Rs. In Lakhs)					
S. No.	Name of the Scheme	Budget Estimates	Budget Revised	Expenditure	%age 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- Mukhya Mantri Muft Ilaaj Yojna	3500.00	2900.00	2863.15	98.73
5	P-01-13-2210-01-110-39-51-N-V- Indira Bal SwasthayaYojna	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
12	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 RupakRashtriyaUtthanEvamParivarKalyan 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 PGIMER, 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 Goiter 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
Sub Total		101121.00	106253.57	88544.03	83.33
4210-Capital					
42	P-01-08-4210-01-110-99-51-N-V- Buildings	3000.00	3000.00	2657.66	88.59
	Sub Total	3000.00	3000.00	2657.66	88.59

Actual Expenditure Incurred during The Financial Year 2016-17 (Plan Schemes) (Rs. In Lakhs)					
Sr. No	Name of the Scheme	Budget Estimates	Budget Revised	Expenditure	% Exp.
1	P-01-13-2210-01-001-98-51-N-V- District Staff - Continuation of Staff for Civil Surgeons	501	471.9	457.67	96.98
2	P-01-13-2210-01-001-99-51-N-V- Headquarter staff-Improvement & Strengthening of Health Directorate	32	39	36.23	92.90
3	P-01-13-2210-01-110-35-51-N-V- Implementation of Swaran Jayanti Yojna	0	1490	0	0.00
4	P-01-13-2210-01-110-37-51-N-V- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	2621	2621	0	0.00
5	P-01-13-2210-01-110-38-51-N-V- Mukhya Mantri Muft Ilaaj Yojna	1800	1800	1800	100.00
6	P-01-13-2210-01-110-39-51-N-V- Indira Bal Swasthaya Yojna	200	200	200	100.00
7	P-01-13-2210-01-110-40-51-N-V- Urban Health Mission	1598	1581.23	1487.38	94.06
8	P-01-13-2210-01-110-44-51-N-V- Strengthening/opening of De-Addition Centres.	220	201.58	151.33	75.07
9	P-01-13-2210-01-110-46-51-N-V- Out Sourcing of Support Services	3000	4000	3751.48	93.79
10	P-01-13-2210-01-110-48-51-N-V- Providing Independent Feeder Line & Water Supply in Hospitals	250	250	224.29	89.72
11	P-01-13-2210-01-110-49-51-N-V- Strengthening of Urban Hospitals and Dispensaries	12262	12589.3	12101.65	96.13
12	P-01-13-2210-01-110-64-51-N-V- Grant-In Aid to Haryana Blood Transfusing Council	100	100	100	100.00
13	P-01-13-2210-01-110-65-51-N-V- Devi RupakRashtriyaUtthanEvamParivarKalyanYojna	50.4	50.4	42.66	84.64
14	P-01-13-2210-01-110-69-51-N-V- Financial Assistance for Bio Medical Waste Management	450	450	447.26	99.39
15	P-01-13-2210-01-110-79-51-N-V- Purchase of Medicine for the Hospitals	4090	4090	4090	100.00
16	P-01-13-2210-01-110-82-51-N-V- Grant-in-aid to New Saket Hospital, Panchkula	210	210	210	100.00
17	P-01-13-2210-01-110-86-51-N-V- Oral Healthcare facilities in Primary Health Clinics	2090	2282.2	2091.71	91.65

18	P-01-13-2210-01-110-87-51-N-V- Grant-in-aid to St. John Ambulance Association for replacement of old Ambulance	7	7	7	100.00
19	P-01-13-2210-01-110-96-51-N-V- Improvement and Expansion of Hospital	4500	4500	4428.15	98.40
20	P-01-13-2210-03-103-98-51-N-V- Purchase of Medicines and Material for P.H.C/C.H.Cs.	850	850	444.84	52.33
21	P-01-13-2210-03-103-99-51-N-V- Opening/Continuation of Primary Health Purchase of Medicine for P.H.Cs.	7994	11812.5	11350.05	96.09
22	P-01-13-2210-03-110-98-51-N-V- Referred Hospital (M.N.P)	1999	1977.39	1996.85	100.98
23	P-01-13-2210-03-789-97-51-N-V- Purchase of Medicines for Scheduled Castes Patients in Hospitals	3800	3800	3799.15	99.98
24	P-01-13-2210-06-003-93-51-N-V- Training of Medical & Para Medical Staff	400	275	155.76	56.64
25	P-01-13-2210-06-101-91-51-N-V- Setting up of Ophthalmic Cell at Directorate Level	60	42.41	25.57	60.29
26	P-01-13-2210-06-101-99-51-N-V- Malaria	1000	927.5	888.02	95.74
27	P-01-13-2210-80-004-93-51-N-V- Establishment of Computer Cell in Health Department	168	168	86.56	51.52
28	P-01-13-2210-80-800-96-51-N-V- Strengthening of Civil Registration System	28	28	0	0.00
29	P-02-13-2210-01-110-36-51-N-V- Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	1000	200	0	0.00
30	P-02-13-2210-01-110-68-51-N-V- Arogya Kosh for the Patients below Poverty Line	110	110	75	100.00
31	P-02-13-2210-03-103-84-51-N-V- Grant-in-aid under NRHM	50000	50000	39275.01	100.00
32	P-03-13-2210-06-101-85-51-N-V- Aids Control Programme	3300	3300	0	0.00
33	P-03-13-2210-06-101-86-51-N-V- National Goitre Control Programme.	40	40	19.41	84.39
34	P-03-13-2210-80-800-97-51-N-V- Strengthening of the Office of the Chief Registrar of Death & Birth	1	1	0	0.00
Sub Total		104731.40	110465.40	89743.03	81.24
4210-Capital					
35	P-01-08-4210-01-110-99-51-N-V- Buildings	5000.00	5000.00	12143.53	242.87
	Sub Total	5000.00	5000.00	12143.53	242.87

Actual Expenditure Incurred during The Financial Year 2017-18 (Plan Schemes) (Rs. In Lakhs)					
Sr. No.	Name of the Scheme	Budget Estimates	Budget Revised	Expenditure	% Exp
1	P-01-13-2210-01-001-98-51-N-V-District Staff - Continuation of Staff for Civil Surgeons.	4379.1	4140	3712.52	89.67
2	P-01-13-2210-01-001-99-51-N-V-Headquarter staff-Improvement & Strengthening of Health Directorate	1964.3	1582.5	1086.79	68.68
3	P-01-13-2210-01-110-34-51-N-V-Deen Dayal Navjat Shishu Yojana	0	200	0	0.00
4	P-01-13-2210-01-110-35-51-N-V-Implementation of Swaran Jayanti Yojna	2000	5412	5130.98	94.81
5	P-01-13-2210-01-110-37-51-N-V-Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	2400	1060	1060	100.00
6	P-01-13-2210-01-110-38-51-N-V-Mukhya Mantri Muft Ilaaj Yojna	1800	3300	2960	89.70
7	P-01-13-2210-01-110-39-51-N-V-Indira Bal Swasthaya Yojna	200	200	200	100.00
8	P-01-13-2210-01-110-40-51-N-V-Urban Health Mission	1305	1790	1615.36	90.24
9	P-01-13-2210-01-110-44-51-N-V-Strengthening/opening of De-Addiction Centres.	194	222.5	147.59	66.33
10	P-01-13-2210-01-110-46-51-N-V-Out Sourcing of Support Services	6000	8000	7217.64	90.22
11	P-01-13-2210-01-110-48-51-N-V-Providing Independent Feeder Line & Water Supply in Hospitals	250	250	191.44	76.58
12	P-01-13-2210-01-110-49-51-N-V-Strengthening of Urban Hospitals and Dispensaries	28577.6	36399.65	36961.46	101.54
13	P-01-13-2210-01-110-64-51-N-V-Grant-In Aid to Haryana Blood Transfusing Council	110	85	85	100.00
14	P-01-13-2210-01-110-65-51-N-V-Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	70	70	62.69	89.56

15	P-01-13-2210-01-110-69-51-N-V- Financial Assistance for Bio Medical Waste Management	800	940	870.05	92.56
16	P-01-13-2210-01-110-79-51-N-V- Purchase of Medicine for the Hospitals	6500	6500	6500	100.00
17	P-01-13-2210-01-110-82-51-N-V- Grant-in-aid to New Saket Hospital, Panchkula	280	280	280	100.00
18	P-01-13-2210-01-110-86-51-N-V- Oral Healthcare facilities in Primary Health Clinics	4717.25	5051.74	4790.07	94.82
19	P-01-13-2210-01-110-87-51-N-V- Grant-in-aid to St. John Ambulance Association for replacement of old Ambulance	7	7	7	100.00
20	P-01-13-2210-01-110-93-51-N-V- Grant-in-aid to Red Cross Society Haryana /PGIMER, Chandigarh for Blood Donation	3.35	3.35	3.35	100.00
21	P-01-13-2210-01-110-96-51-N-V- Improvement and Expansion of Hospital	4500	4500	4398.83	97.75
22	P-01-13-2210-03-103-98-51-N-V- Purchase of Medicines and Material for P.H.C/C.H.Cs.	850	850	589.84	69.39
23	P-01-13-2210-03-103-99-51-N-V- Opening/Continuation of Primary Health Purchase of Medicine for P.H.Cs.	9475	11006	10753.27	97.70
24	P-01-13-2210-03-110-98-51-N-V- Referred Hospital (M.N.P)	2633	2652.5	2312.9	87.20
25	P-01-13-2210-03-789-97-51-N-V- Purchase of Medicines for Scheduled Castes Patients in Hospitals	1500	1500	1500	100.00
26	P-01-13-2210-03-789-99-51-N-V- Jananee Suraksha Yojna for Schedule Caste	400	400	355.09	88.77
27	P-01-13-2210-06-003-93-51-N-V- Training of Medical & Para Medical Staff	183.8	181.8	175.66	96.62
29	P-01-13-2210-06-101-91-51-N-V- Setting up of Ophthalmic Cell at Directorate Level	33	34.75	22.42	64.52
30	P-01-13-2210-06-101-99-51-N-V- Malaria	18864.9	15616.7	13948.76	89.32

31	P-01-13-2210-06-199-99-51-N-V-Grant-in-aid for Keratoplasty	0	30	0.3	1.00
32	P-01-13-2210-80-004-93-51-N-V-Establishment of Computer Cell in Health Department	395	207	172.49	83.33
33	P-01-13-2210-80-800-96-51-N-V-Strengthening of Civil Registration System	50	1	0	0.00
34	P-02-13-2210-01-110-36-51-N-V-Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	200	61.1	60.22	98.56
35	P-02-13-2210-01-110-43-51-N-V-Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	0	1291.53	1215.03	94.08
36	P-02-13-2210-01-110-68-51-N-V-Arogya Kosh for the Patients below Poverty Line	210	110	60	54.55
37	P-02-13-2210-03-103-84-51-N-V-Grant-in-aid under NRHM	50000	49500	43693	88.27
38	P-03-13-2210-06-101-85-51-N-V-Aids Control Programme	2206	22.79	22.79	100.00
39	P-03-13-2210-06-101-86-51-N-V-National Goitre Control Programme.	82	34	4.74	13.94
40	P-03-13-2210-80-800-97-51-N-V-Strengthening of the Office of the Chief Registrar of Death & Birth	1	1	0	0.00
	Sub Total	153141.3	163493.91	152167.28	93.07
4210-Capital					
	P-01-08-4210-01-110-99-51-N-V-Buildings	10000.00	10000.00	11857.17	118.57
	Sub Total	10000.00	10000.00	11857.17	118.57

Actual Expenditure Incurred during The Financial Year 2018-19 (Plan Schemes) (Rs. In Lakhs)					
Sr. No.	Name of the Scheme	Budget Estimates	Budget Revised	Expenditure	% Exp.
1	P-01-13-2210-01-110-34-51-N-V-Deen Dayal Navjat Shishu Yojana	3200	1440	1440	100.00
2	P-01-13-2210-01-110-35-51-N-V-Implementation of Swaran Jayanti Yojna	1850	0	0	0.00
3	P-01-13-2210-01-110-37-51-N-V-Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	3500	500	500	100.00
4	P-01-13-2210-01-110-38-51-N-V-Mukhya Mantraai Muft Ilaaj Yojna	4000	5000	5000	100.00
5	P-01-13-2210-01-110-39-51-N-V-Indira Bal Swasthaya Yojna	200	200	200	100.00
6	P-01-13-2210-01-110-40-51-N-V-Urban Health Mission	2500	2962.13	2861.25	96.59
7	P-01-13-2210-01-110-44-51-N-V-Strengthening/opening of De-Addiction Centres.	220	324	270.95	83.63
8	P-01-13-2210-01-110-46-51-N-V- Out Sourcing of Support Services	11000	12707	11425.52	89.92
9	P-01-13-2210-01-110-48-51-N-V-Providing Independent Feeder Line & Water Supply in Hospitals	250	250	190.14	76.06
10	P-01-13-2210-01-110-64-51-N-V-Grant-In Aid to Haryana Blood Transfusing Council	85	85	85	100.00
11	P-01-13-2210-01-110-65-51-N-V- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	80	80	61.21	76.51
12	P-01-13-2210-01-110-69-51-N-V-Financial Assistance for Bio Medical Waste Management	1000	1400	963.15	68.80
13	P-01-13-2210-01-110-79-51-N-V-Purchase of Medicine for the Hospitals	7500	6000	6000	100.00
14	P-01-13-2210-01-110-82-51-N-V-Grant-in-aid to New Saket Hospital, Panchkula	280	350	350	100.00
15	P-01-13-2210-01-110-87-51-N-V-Grant-in-aid to St. John Ambulance Association for replacement of old Ambulance	7	7	7	100.00
16	P-01-13-2210-01-110-93-51-N-V-Grant-in-aid to Red Cross Society	3.35	3.35	3.35	100.00

	Haryana /PGIMER, Chandigarh for Blood Donation				
17	P-01-13-2210-01-110-96-51-N-V-Improvement and Expansion of Hospital	5000	5000	4952.77	99.06
18	P-01-13-2210-03-103-98-51-N-V-Purchase of Medicines and Material for P.H.C/C.H.Cs.	850	500	459.14	91.83
19	P-01-13-2210-03-103-99-51-N-V-Opening/Continuation of Primary Health Purchase of Medicine for P.H.Cs.	16985	32008.2	31805.34	99.37
20	P-01-13-2210-03-110-98-51-N-V-Referred Hospital (M.N.P)	2800	3022	2816.36	93.20
21	P-01-13-2210-03-789-97-51-N-V-Purchase of Medicines for Scheduled Castes Patients in Hospitals	1800	1800	1800	100.00
22	P-01-13-2210-03-789-99-51-N-V-Jananeer Suraksha Yojna for Schedule Caste	500	500	382.44	76.49
23	P-01-13-2210-03-792-51-51-N-V-Irrecoverable Loans Written Off	0	0	0	0.00
24	P-01-13-2210-06-101-91-51-N-V-Setting up of Ophthalmic Cell at Directorate Level	45	45	19.39	43.09
25	P-01-13-2210-06-199-99-51-N-V-Grant-in-aid for Keratoplasty	150	15	9.18	61.20
26	P-01-13-2210-80-004-93-51-N-V-Establishment of Computer Cell in Health Department	207	200	132.86	66.43
27	P-01-13-2210-80-199-98-98-N-V-National Health Mission -Atal Janani Vahini Sewa	0	750	750	100.00
28	P-01-13-2210-80-199-98-99-N-V-National Health Mission -Assuring Total Anaemia Limit (ATAL) Abhiyaan	0	200	200	100.00
29	P-01-13-2210-80-800-96-51-N-V-Strengthening of Civil Registration System	1	1	0	0.00
30	P-02-13-2210-01-110-36-51-N-V-Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	20000	500	200	40.00
31	P-02-13-2210-01-110-43-51-N-V-Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	3200	811.01	810.02	99.88

32	P-02-13-2210-01-110-68-51-N-V- Arogya Kosh for the Patients below Poverty Line	210	0	0	0.00
33	P-02-13-2210-03-103-84-51-N-V- Grant-in-aid under NRHM	51000	61500	50654	82.36
34	P-02-13-2210-80-199-99-51-N-V- Ayushman Bharat Haryana Health Protection Mission	0	1300	1300	100.00
35	P-03-13-2210-06-101-86-51-N-V- National Goitre Control Programme.	32.84	1	0	0.00
36	P-03-13-2210-80-800-97-51-N-V- Strengthening of the Office of the Chief Registrar of Death & Birth	1	1	0	0.00
	Sub Total	138457.19	139462.69	125649.07	90.10
4210-Capital					
	P-01-08-4210-01-110-99-51-N-V- Buildings	10000.00	18000.00	17885.75	99.37
	Sub Total	10000.00	18000.00	11857.17	99.37

(Annexure -7)

Financial Year	Plan (Rs. in Lakhs)				Non Plan (Rs. in Lakhs)				GRAND TOTAL
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total	
2015-16	101121.00	18068.63	3000.00	122189.60	81950.10	--	--	81950.10	204139.70
2016-17	104731.40	18245.00	5000.00	127976.40	91434.40	--	--	91434.40	219410.80
2017-18	153141.30	23093.00	10000.00	186234.30	47610.65	--	--	47610.65	233844.95
2018-19	138457.19	27600.00	10000.00	176057.19	113709.07	--	--	113709.07	289766.26

(Annexure -8)

Financial Year	Plan (Rs. in Lakhs)				Non Plan (Rs. in Lakhs)				GRAND TOTAL
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total	
2015-16	101121.00	18068.63	3000.00	122189.60	81950.10	--	--	81950.10	204139.70
2016-17	104731.40	18245.00	5000.00	127976.40	91434.40	--	--	91434.40	219410.80
2017-18	153141.30	23093.00	10000.00	186234.30	47610.65	--	--	47610.65	233844.95
2018-19	138457.19	27600.00	10000.00	176057.19	113709.07	--	--	113709.07	289766.26

(Annexure -9)

Financial Year	Plan (Rs. in Lakhs)				Non Plan (Rs. in Lakhs)				GRAND TOTAL
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total	
2015-16	101121.00	18068.63	3000.00	122189.60	81950.10	--	--	81950.10	204139.70
2016-17	104731.40	18245.00	5000.00	127976.40	91434.40	--	--	91434.40	219410.80
2017-18	153141.30	23093.00	10000.00	186234.30	47610.65	--	--	47610.65	233844.95
2018-19	138457.19	27600.00	10000.00	176057.19	113709.07	--	--	113709.07	289766.26

(Annexure -10)

Financial Year	Plan (Rs. in Lakhs)				Non Plan (Rs. in Lakhs)				GRAND TOTAL
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total	
2015-16	106253.57	17426.00	3000.00	126679.57	72110.51	--	--	72110.51	198790.08
2016-17	110465.40	20510.00	5000.00	135975.00	79544.00	--	--	79544.00	215519.00
2017-18	163493.91	21000.00	10000.00	194493.91	44914.60	--	--	44914.60	239408.51
2018-19	139462.69	18356.20	18000.00	175818.89	108073.83	--	--	108073.83	283892.72

(Annexure -11)

Financial Year	Plan (Rs. in Lakhs)				Non Plan (Rs. in Lakhs)				GRAND TOTAL	% Exp.
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total		
2015-16	88544.03	12930.15	2657.66	104131.84	66970.06	--	--	66970.06	171101.90	86.07
2016-17	89743.03	14225.28	12143.53	116111.84	76490.59	--	--	76490.59	192602.43	89.37
2017-18	152167.28	14562.72	11857.17	178587.17	37934.26	--	--	37934.26	216521.43	90.44
2018-19	125649.07	14902.73	17885.75	158437.55	105879.41	--	--	105879.41	264316.96	93.10

(Annexure-12)
Budget Allotted for the year 2011 to 2019

Financial Year	Plan (Rs. in Lakhs)				Non Plan (Rs. in Lakhs)				GRAND TOTAL
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total	
2011-12	22180.90	11775.25	7497.00	41453.15	52841.00	--	--	52841.00	94294.15
2012-13	30099.50	13335.27	300.00	43734.77	61627.90	--	--	61627.90	105362.67
2013-14	46172.00	14033.00	1700.00	61905.00	63586.00	--	--	63586.00	125491.00
2014-15	84985.00	16419.16	2000.00	103404.16	79486.35	--	--	79486.35	182890.51
2015-16	101121.00	18068.63	3000.00	122189.63	81950.10	--	--	81950.10	204139.70
2016-17	104731.40	18245.00	5000.00	127976.40	91434.40	--	--	91434.40	219410.80
2017-18	153141.30	23093.00	10000.00	186234.30	47610.65	--	--	47610.65	233844.95
2018-19	138457.19	27600.00	10000.00	176057.19	113709.07	--	--	113709.07	289766.26
2019-20	146423.35	24462.00	11200.00	182085.35	132569.01			132569.01	314654.36

(Annexure-13)
Budget Allotted from 2011 to 2019 in percentage

Financial Year	Plan (Rs. in Lakhs)				Non Plan (Rs. in Lakhs)				GRAND TOTAL	% Exp
	Major Head 2210	Major Head 2211	Major Head 4210	Total	Major Head 2210	Major Head 2211	Major Head 4210	Total		
2011-12	22180.90	11775.25	7497.00	41453.15	52841.00	--	--	52841.00	94294.15	
2012-13	30099.50	13335.27	300.00	43734.77	61627.90	--	--	61627.90	105362.67	11.74%
2013-14	46172.00	14033.00	1700.00	61905.00	63586.00	--	--	63586.00	125491.00	19.10%
2014-15	84985.00	16419.16	2000.00	103404.16	79486.35	--	--	79486.35	182890.51	45.74%
2015-16	101121.00	18068.63	3000.00	122189.63	81950.10	--	--	81950.10	204139.70	11.62%
2016-17	104731.40	18245.00	5000.00	127976.40	91434.40	--	--	91434.40	219410.80	7.48%
2017-18	153141.30	23093.00	10000.00	186234.30	47610.65	--	--	47610.65	233844.95	6.58%
2018-19	138457.19	27600.00	10000.00	176057.19	113709.07	--	--	113709.07	289766.26	23.91%
2019-20	146423.35	24462.00	11200.00	182085.35	132569.01			132569.01	314654.36	8.59%

Observation/Recommendations of the Committee-

- (i) During the course of oral examination, the Committee discussed the matter of the Help-line no. 1075 regarding Covid-19, by the Health Department. It is very helpful for public. The Committee also discussed that how it can be more beneficial to the people in this Pandemic.

The Committee recommended that the Health Department should place more sign boards for the helpline no. 1075 regarding Covid-19 Pandemic on the electric poles so that more awareness should be among the people.

- (ii) The Committee discussed the matter of Blood donation camps which are organized by the different NGO's/organizations. There is a matter of sale-purchase of blood came into the notice of the Committee. The Committee also takes a serious view in this regard that the charity of blood donation defeat by such mischievous activities in the society.

Therefore, the Committee recommended that the Government Hospitals should maintain a healthy monitoring system for the blood collection in the blood donation camps by the different NGO's/organizations in the state at district headquarters. Health Department should constitute a Committee which can check on such filthy system of sale and purchase of the donated blood. Health Department should make sure that there must not be sale-purchase of the donated blood.

- (iii) The Committee discussed the matter of sign board regarding the value of blood units which are collected in the blood banks of Government Hospitals. The Committee feels that there is no correct information given by the hospitals and the person who is in need, collect the blood from anywhere else and such process create the problems for the common man.

The Committee recommended that there should be placed sign boards in Government Hospitals as well as private hospitals entry gates which can show the per unit value of collected blood in the blood donation camps.

SCHOOL EDUCATION DEPARTMENT

The Committee discussed its scope and functions and framed the following questionnaires:-

1. The organization of the Department and its subordinate offices.
2. The functions of the Department and its subordinate offices.
3. Broad details on which the budget estimates for the current year are based, along with the budget estimates head wise.
4. Volume of work in the Department and its subordinate offices covering the period of budget estimates. The budget estimates for the last four years head –wise may also be supplied.
5. Scheme or projects which the Department has undertaken.(the names and details of the Scheme, the estimate of expenditure and 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 four years.
7. Reasons for variations, if any, between the actual of the past four 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 years plan programme n relating to Department and their implantation.
11. Estimate submitted by the departments from different heads.
12. Amount sanctioned for departments.
13. Actual Amount Received by departments.
14. Utilization of money by these departments.

Volume of work in the Department and its subordinate offices covering the period of budget estimates.

ii) The budget estimates for the last four years head-wise details below.

SECONDARY EDUCATION

Sr. No.	Reply					
4.	<p>i) There are total number of 22 District Education Offices, 119 Block Education Offices, 2152 Govt. Sr. Sec. Schools and 1131 Govt. High Schools established. There are 374435 students in 9th & 10th and 244821 in 11th and 12th classes studying. The Schedule of period of submission for budget estimate is issued by Finance Department every year.</p> <p>ii) The Budget estimates under each sub head of estimates during the preceding four years under the Major head 2202- General Education, 2204- Sports & Youth Services and 4202- Capital Outlay on Education, Sports, Art & Culture (Plan & CSS- Plan) are as under:- (Rs. In Lacs)</p>					
Major / Minor / Sub-Head of account	Budget Estimate 2015-16	Budget Estimate 2016-17	Budget Estimate 2017-18	Budget Estimate 2018-19	Budget Estimate 2019-20	
2202- General Education						
02- Secondary Education						
001- Direction and Administration	11472.80	23748.20	18714.31	19764.70	19527.01	
004- Research and Training	892.80	1017.50	960.00	938.00	1372.00	
053- Maintenance of Buildings	2500.00	3300.00	1800.00	7300.00	18800.00	
105- Teachers Training	7460.70	7269.00	6068.00	10717.00	9276.00	
107- Scholarships	6921.00	6871.00	5339.54	5239.54	6144.00	
108- Examinations	14.00	14.00	14.00	14.00	14.00	
109- Government Secondary Schools	240871.00	282694.50	304200.00	344789.05	338926.00	
110- Assistance to Non-Government Secondary Schools	13260.00	18060.00	19535.00	11530.00	9028.00	

192- Grant to Panchyati Raj Institution (PRI's) by Education.	0.00	0.00	1.00	1.00	0.00
800- Other Expenditure	1.00	1.00	7351.00	3751.00	4901.00
789- Special Component Plan for Scheduled Caste.	12400.00	13200.00	12500.00	12000.00	11500.00
793- Special Central Assistance for Scheduled Caste Component Plan	8300.00	15600.00	8000.00	8000.00	10000.00
04- Adult Education 200- Other Adult Education Programme	1998.00	2634.00	1996.00	171.00	68.00
Total-2202-General Education	306091.30	374409.20	386478.85	424215.29	429556.01
2204- Sports and Youth Services					
102- Youth Welfare Programme for Students	90.00	90.00	90.00	60.00	10.00
800- Other Expenditure	950.00	870.00	770.00	800.00	700.00
Total- 2204- Sports and Youth Services.	1040.00	960.00	860.00	860.00	710.00
4202- Capital Outlay on Education, Sports, Art & Culture					
202- Secondary Education	4220.00	3181.00	23000.00	23000.00	23000.01
<u>Total 4202- Capital Outlay on Education, Sports, Art & Culture</u>	4220.00	3181.00	23000.00	23000.00	23000.01
Grand Total :- Secondary Education	311351.30	378550.20	410338.85	448075.29	453266.02

SECONDARY EDUCATION DEPARTMENT

Scheme or projects which the Department has undertaken, the names and details of the Scheme, the estimate of expenditure and period within which likely to be completed, yield if any, progress made to date, stated below:-

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

Rajiv Gandhi Scholarship was introduced during the year 2005-06. One student each in boys category and girls 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-12th) are given as incentive/scholarship to encourage brilliant students provided such students have got first division..

2. PUNJABI LANGUAGE

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

3. HARYANA STATE MERIT SCHOLARSHIP SCHEME

The scheme was introduced during the year 2009-10 on Secondary Department.

The Scheme has been revised by the Haryana Govt. w.e.f. session 2014-15 (Exam held in March 2014). Now there is no limit of 700 students and now onwards all the students will get scholarship who obtained the minimum 95% marks and above (irrespective of the Urban & Rural area (Boys & Girls). The Rate of scholarship for students of 11th & 12th is Rs. 150/- per month.

4. To provide Free Laptop under Haryana State Merit Scholarship Scheme on the basis of Board Matric Exam conducted by Haryana School Education Board

This scheme was launched in the year 2015-16 on the Secondary Side The State Govt. has formulated a scheme to provide free laptop to the meritorious students on the basis of board matric exam conducted by Board of School Education, Bhiwani Under this scheme Provide free laptop to the 500 meritorious students on the basis of board matric exam conducted by Board of School Education, Bhiwani in each category mentioned below in the table :-

Sr. No.	Subject Name	No of Beneficiaries
1.	Top 100 students in the Merit List of the Board (irrespective the caste, sex or economic status)	100
2.	Other top 100 General category girls in the merit list of the board	100
3.	Other top 100 SC Boys in the merit list of the board.	100
4.	Other top 100 SC Girls in the merit list of the board.	100
5.	Other Top 100 BPL students family in the merit list of the board.	100
	Total	500

5. CASH AWARD SCHEME FOR SCHEDULED CASTE STUDENTS IN CLASSES 9TH-12TH

The scheme was introduced in 2008-09 under this scheme Cash Award is given to Scheduled Caste students (Boys & Girls) for purchase of Stationary items, School Bags, Uniform etc. The award is given at following rates:-

Rate per student is 1450/- per annum.

6. MONTHLY STIPENDS TO ALL SCHEDULED CASTE STUDENTS IN CLASSES 9TH-12TH

The monthly stipend is disbursed quarterly. The incentive amount is transferred in the students account opened specially for this purpose.

Revised rate w.e.f 01.04.2013.

Class	Boys	Girls
9 th to 12 th	Rs. 250/-	Rs. 400/-
11 th & 12 th (Science)	Rs. 400/-	Rs. 600/-

7. NATIONAL TALENT SEARCH SCHOLARSHIP SCHEME (PLAN)

National Talent search scholarship/examination for class 10th was introduced during 8th five year plan and class 9th is introduced during year 2008-09. This scheme provides training to students for preparing for final examination of National Talent Scholarship. The amount of scholarship is Rs. 500 p.m. for studying in classes 11th onwards irrespective of class/course (except for Ph.d wherein it is paid as per UGC norms).

8. NATIONAL MEANS-CUM-MERIT SCHOLARSHIP SCHEME (CSS PLAN)

This scheme was introduced during the year 2008-09 by the Government of India and under this scheme 2337 scholarships are given to the meritorious students, who secure maximum 60% marks in middle examination conducted by the Board of School Education Haryana. The scholarship amount is Rs. 500/- per student per month i.e. Rs. 6000/- per annum. The scheme is being implemented by S.C.E.R.T. Haryana, Gurgaon. No expenditure is made as no approval from Finance Department to release the amount is received.

9 & 10. MONTHLY STIPEND FOR BPL & BC-A STUDENTS 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:

- All the BPL/BC-A boys students studying in classes 9th to 12th @ Rs. 150/-PM for 12 months.
- All the BPL/BC-A girls students studying in classes 9th to 12th @ Rs. 300/-PM for 12 months.
- All the BPL/BC-A boys students studying in classes 11th to 12th @ Rs. 200/-PM for 12 months (for Science Students).
- 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.

11. PROVIDING THE INCENTIVES TO THE STUDENTS (BOYS & GIRLS) OF GRAND CHILDREN OF FREEDOM FIGHTER IN THE STATE.

This scheme was announced by CM in the year 2010-11.

Class	Boys	Girls
1 st to 5 th	Rs. 150/-	Rs. 225/-
6 th to 8 th	Rs. 200/-	Rs. 300/-
9 th to 12 th	Rs. 250/-	Rs. 400/-
11 th & 12 th (Science)	Rs. 400/-	Rs. 600/-

12. PROVIDING FREE BICYCLE TO SC STUDENTS (BOYS & GIRLS) STUDYING IN CLASSES IX AND XI.

A scheme for providing free bicycle for those Scheduled Caste boys and girls who take admission either in classes 9th or in 11th. In the scheme only those schedule caste students will be benefited who do not have a High School or a Senior Secondary School in their Village.

13. Girls Transport Safety Policy

The scheme was introduced during the financial year 2018-19 with the decision to provide free transportation facility only to those girl students, who are studying in classes 9th to 12th, for their safety with the stipulation of 60% or above monthly attendance. It is also worthwhile to mention here that this facility is to be provided only to those girl students who came to school from other village where a govt. High / Sr. Sec. School does not exist in the radius of 5 kilometers distance.

Further, the girl students, who have taken benefit of free bicycle under the scheme Providing Free Bicycle to S.C Students (Boys & Girls) of classes 9th and 11th scheme, will not be entitled for the said benefit under this scheme.

Sr. No.	Year	Name of Programme/Scheme	Targets		Achievements		% age achievements	
			Physical	Financial	Physical	Financial	Physical	Financial
14	2014-15	i) "2202-General Education (Plan)-02-Secondary Education-053-Maintenance of buildings (98) Construction/Extension of Building of Higher/Senior Secondary School-17" Minor Works (Plan)	79 schools	800.00 Lacs	79 schools	800.00 Lacs	100	100
15		ii) "2202-General Education-02-Secondary Education-053-Maintenance of Buildings- (99)/Addition and alterations in Govt. Schools (17) Minor works" Non Plan	161 schools	1400.00 Lacs	161 schools	1400.00 Lacs	100	100

16		iii) "4202- Capital outlay on Education Sports, Art & Culture (Plan) -01 General Education-202-Secondary Education – (99) Secondary School Building (Plan)	10 schools	1500.00 Lacs	10 schools	1500.00 Lacs	100	100
17		iv) "4202-Capital Outlay on Education, Sports, Art & Culture (Plan)-01 –General Education-202-Secondary Education-(98) Construction of separate Girls Toilets/Hand Pumps in Sr. Secondary/High Schools (NABARD)-16-Major Works-19) Machinery and equipment	1015 toilets + 978 H.P.	1272.49 Lacs	1015 toilets + 978 H.P.	1272.49 Lacs	100	100
18		v) 2202-General Education -02-Secondary Education-109-Govt. Secondary School (99) Teaching Staff including others Establishment (98) Establishment expenses-34) other charges CM Beautification Scheme	280 schools	161.00 Lacs	280 schools	161.00 Lacs	100	100
19		vi) Major Head 2202 General Education-02 Secondary Education-109-Government Secondary Schools [99] Teaching Staff including other Establishments [98] Establishment expenses 92) Energy Charges	17 Districts	150.00 Lacs		150.00 Lacs	100	100
20	2015-16	i) "2202-General Education (Plan)-02-Secondary Education-053-Maintenance of buildings (98) Construction/Extension of Building of Higher/Senior Secondary School-17" Minor Works (Plan)	256 schools	1500.00 Lacs	256 schools	1500.00 Lacs	100	100
21		ii) "2202-General Education-02-Secondary Education-	146 schools	1800.00 Lacs	146 schools	1800.00 Lacs	100	100

		053-Maintenance of Buildings- (99)/Addition and alterations in Govt. Schools (17) Minor works” Non Plan						
22		iii) “4202- Capital outlay on Education Sports, Art & Culture (Plan) -01 General Education-202- Secondary Education – (99) Secondary School Building (Plan)	12 schools	2500.00 Lacs	12 schools	2500.00 Lacs	100	100
23		iv) “4202-Capital Outlay on Education, Sports, Art & Culture (Plan)-01 –General Education-202-Secondary Education-(98) Construction of separate Girls Toilets/Hand Pumps in Sr. Secondary/High Schools (NABARD)-16-Major Works-19) Machinery and equipment	1016 schools	816.00 Lacs	1016 schools	816.00 Lacs	100	100
24		v) 2202-General Education -02- Secondary Education-109-Govt. Secondary School (99) Teaching Staff including others Establishment (98) Establishment expenses-34) other charges CM Beautification Scheme	280 schools	171.00 Lacs	280 schools	171.00 Lacs	100	100
25		vi) Major Head 2202 General Education-02 Secondary Education-109-Government Secondary Schools [99] Teaching Staff including other Establishments [98] Establishment expenses 92) Energy Charges	19 Districts	230.00 Lacs	19 Districts	230.00 Lacs	100	100
26	2016-17	i)“2202-General Education (Plan)-02- Secondary Education-053-Maintenance of buildings (98) Construction/Extension of Building of Higher/Senior Secondary School-17” Minor Works (Plan)	146 schools	1500.00 Lacs	146 schools	1500.00 Lacs	100	100

27		ii) "2202-General Education-02-Secondary Education-053-Maintenance of Buildings- (99)/Addition and alterations in Govt. Schools (17) Minor works" Non Plan	205 schools	1500.00 Lacs	205 schools	1500.00 Lacs	100	100
28		iii) "4202- Capital outlay on Education Sports, Art & Culture (Plan) -01 General Education-202-Secondary Education – (99) Secondary School Building (Plan)	12 schools	2500.00 Lacs	12 schools	2500.00 Lacs	100	100
29		iv) 2202-General Education -02-Secondary Education-109-Govt. Secondary School (99) Teaching Staff including others Establishment (98) Establishment expenses-34) other charges CM Beautification Scheme	281 schools	161.00 Lacs	281 schools	161.00 Lacs	100	100
30		v) Major Head 2202 General Education-02 Secondary Education-109-Government Secondary Schools [99] Teaching Staff including other Establishments [98] Establishment expenses 92) Energy Charges	21 District	400 Lacs	21 District	400 Lacs	100	100
31	2017-18	i)"2202-General Education (Plan)-02-Secondary Education-053-Maintenance of buildings (98) Construction/Extension of Building of Higher/Senior Secondary School-17" Minor Works (Non Recurring)	193 schools	1800.00 Lacs	193 schools	1800.00 Lacs	100	100
32		ii) "4202- Capital outlay on Education Sports, Art & Culture (Plan) -01 General Education-202-Secondary Education – (99) Secondary School Building	32 schools	10373.00 Lacs	32 schools	10373.00 Lacs	100	100

33		iii) 2202-General Education -02-Secondary Education-109-Govt. Secondary School (99) Teaching Staff including others Establishment (98) Establishment expenses-34) other charges CM Beautification Scheme	281 schools	161.00 Lacs	281 schools	161.00 Lacs	100	100
34		iv) Major Head 2202 General Education-02 Secondary Education-109-Government Secondary Schools [99] Teaching Staff including other Establishments [98] Establishment expenses 92) Energy Charges	19 District	400.00 Lacs	19 District	400.00 Lacs	100	100
35	2018-19	i)“2202-General Education (Plan)-02-Secondary Education-053-Maintenance of buildings (98) Construction/Extension of Building of Higher/Senior Secondary School-17” Minor Works (Non Recurring)	688 schools	6800.00 Lacs	688 schools	6800.00 Lacs	100	100
36		ii) “4202- Capital outlay on Education Sports, Art & Culture (Plan) -01 General Education-202-Secondary Education – (99) Secondary School Building	67 schools	13000.00 Lacs	67 schools	13000.00 Lacs	100	100
37		iii) 2202-General Education -02-Secondary Education-109-Govt. Secondary School (99) Teaching Staff including others Establishment (98) Establishment expenses-34) other charges CM Beautification Scheme	281 schools	161.00 Lacs	281 schools	161.00 Lacs	100	100
38		iv) Major Head 2202 General Education-02 Secondary Education-109-Government Secondary Schools [99]	21 District	408.35 Lacs	21 District	408.35 Lacs	100	100

		Teaching Staff including other Establishments [98] Establishment expenses 92) Energy Charges and senior secondary schools building under Nabard (under demand 9) Recurring/Nonrecurring						
39		vi) 2202-General Education-02-Secondary Education-053 Maintainance of Buildings [99] addition and alterations in government Schools – 47 stores & equipments (Solar Plant)		10000.00				

Sanctioned Working Position (12.10.2020)

Designation	Sanctioned	Working (Regular)	Working (Guest)	Working (Total)	Vacancy
Additional Director	4	1	0	1	3
Director, SCERT	1	0	0	0	1
Joint Director	8	2	0	2	6
Deputy Director HQ	8	2	0	2	6
Deputy Director SCERT	3	2	0	2	1
District Education Officer	22	19	0	19	3
District Elementary Education Officer	23	18	0	18	5
Principal, District Institute of Educational Training	25	14	0	14	11
Principal, Block Institute of Educational Training	21	0	0	0	21
Class-I (Total)	115	58	0	58	57
Deputy District Education Officer	64	49	0	49	15
Assistant Director	17	4	0	4	13
Assistant Director Academic	2	2	0	2	0
Block Education Officer	119	73	0	73	46
Block Elementary Education Officer	119	6	0	6	113
Principal	2206	1288	0	1288	918
Senior Lecturer DIET	121	55	0	55	66
Senior Specialist SCERT	11	6	0	6	5
Head Master High School	1137	453	0	453	684
Junior Specialist SCERT	14	1	0	1	13
District Maths Specialist	24	16	0	16	8
District Science Specialist	21	14	0	14	7
PGT/Lecturer (Biology)	1316	1112	3	1115	201
PGT/Lecturer (Chemistry)	1901	1603	35	1638	263
PGT/Lecturer (Commerce)	1307	939	44	983	324
PGT/Lecturer (Computer Science)	1986	353	0	353	1633
PGT/Lecturer (Economics)	1981	1401	81	1482	499
PGT/Lecturer (English)	5716	4057	302	4359	1357
PGT/Lecturer (Fine Arts)	1113	134	1	135	978
PGT/Lecturer (Geography)	1331	987	8	995	336
PGT/Lecturer (Hindi)	4615	3288	415	3703	912
PGT/Lecturer (History)	2364	1631	287	1918	446
PGT/Lecturer (Home Science)	486	203	1	204	282
PGT/Lecturer (Mathematics)	4987	2892	37	2929	2058
PGT/Lecturer (Music)	207	40	3	43	164
PGT/Lecturer (Physical Education)	706	198	0	198	508
PGT/Lecturer (Physics)	1915	1191	26	1217	698
PGT/Lecturer (Political Science)	2653	1762	322	2084	569
PGT/Lecturer (Psychology)	269	233	0	233	36
PGT/Lecturer (Public Administration)	1	1	0	1	0
PGT/Lecturer (Punjabi)	812	568	8	576	236
PGT/Lecturer (Sanskrit)	2759	1370	53	1423	1336
PGT/Lecturer (Sociology)	491	392	6	398	93
PGT/Lecturer (Urdu)	45	20	0	20	25
Programme Officer	18	14	0	14	4
Subject Specialist (Biology)	26	16	0	16	10
Subject Specialist (Chemistry)	17	7	0	7	10

Sanctioned Working Position (12.10.2020)					
Designation	Sanctioned	Working (Regular)	Working (Guest)	Working (Total)	Vacancy
Subject Specialist (History)	35	8	0	8	27
Subject Specialist (Economics)	3	1	0	1	2
Subject Specialist (English)	71	15	0	15	56
Subject Specialist (Fine Arts)	18	3	0	3	15
Subject Specialist (Geography)	31	6	0	6	25
Subject Specialist (Hindi)	61	11	0	11	50
Subject Specialist (Mathematics)	78	13	0	13	65
Subject Specialist (Physical Education)	20	5	0	5	15
Subject Specialist (Physics)	20	4	0	4	16
Subject Specialist (Political Science)	31	4	0	4	27
Subject Specialist (Psychology)	18	1	0	1	17
Subject Specialist (Sanskrit)	45	8	0	8	37
Subject Specialist (Sociology)	1	0	0	0	1
Subject Specialist SCERT (Biology)	1	1	0	1	0
Subject Specialist SCERT (Economics)	1	0	0	0	1
Subject Specialist SCERT (English)	1	0	0	0	1
Subject Specialist SCERT (Geography)	1	1	0	1	0
Subject Specialist SCERT (Sanskrit)	1	1	0	1	0
Subject Specialist State HQ (English)	1	0	0	0	1
Class-II (Total)	43315	26461	1632	28093	15222
Vocational PGT (Commerce)	4	2	0	2	2
Vocational PGT (Economics)	2	0	0	0	2
Vocational PGT (English)	95	55	0	55	40
Vocational PGT (Hindi)	98	39	0	39	59
Vocational PGT (Sociology)	8	0	0	0	8
Vocational Instructor (Account & Audit)	79	64	0	64	15
Vocational Instructor (Computer Technique)	7	6	0	6	1
Vocational Instructor (English)	3	3	0	3	0
Vocational Instructor (Hindi)	6	3	0	3	3
Vocational Instructor (Marketing & Salesman)	13	11	0	11	2
Vocational Instructor (OSS English)	51	40	0	40	11
Vocational Instructor (OSS Hindi)	126	104	0	104	22
Vocational Staff (Total)	0	0	0	0	0
Head Master Elementary School	5652	3294	0	3294	2358
AEO	13	5	0	5	8
TGT(Physical Education)/Master (DPE)	5903	2431	0	2431	3472
TGT/Master (Agriculture)	4	4	0	4	0
TGT/Master (Commerce)	1	1	0	1	0
TGT/Master (Cutting & Tailoring)	15	8	0	8	7
TGT/Master (Drawing)	5164	1814	218	2032	3132
TGT/Master (English)	1028	958	0	958	70
TGT/Master (Fine Arts)	13	0	0	0	13
TGT/Master (Hindi)	3020	1685	441	2126	894
TGT/Master (Home Science)	275	128	21	149	126
TGT/Master (Mathematics)	3223	1996	738	2734	489
TGT/Master (Music)	96	43	1	44	52
TGT/Master (Punjabi)	1244	945	55	1000	244

Sanctioned Working Position (12.10.2020)					
Designation	Sanctioned	Working (Regular)	Working (Guest)	Working (Total)	Vacancy
TGT/Master (Sanskrit)	4940	3760	655	4415	525
TGT/Master (Science)	4180	2774	931	3705	475
TGT/Master (Social Studies)	6361	3925	1785	5710	651
TGT/Master (Urdu)	42	26	1	27	15
Resource Teacher	6	0	0	0	6
Assistant Teacher Computer Science	69	0	0	0	69
Head Teacher	2605	1757	4	1761	847
PRT/JBT	41285	29131	5998	35129	6180
PRT/JBT (Urdu)	7	4	0	4	3
Class-III (Total)	85638	55016	10848	65864	19801
Superintendent	86	38	0	38	48
Deputy Superintendent	108	64	0	64	44
Assistant	648	253	0	253	395
Statistical Assistant	62	36	0	36	26
Senior Scale Stenographer	34	4	0	4	30
Junior Scale Stenographer	44	2	0	2	42
Steno Typist	65	12	0	12	53
Clerk	5735	4405	0	4405	1330
Driver	90	19	0	19	71
Junior Auditor	19	1	0	1	18
Laboratory Assistant	2	0	0	0	2
Laboratory Attendant	1201	192	0	192	1009
Care Taker	1	0	0	0	1
Librarian	7	1	0	1	6
Junior Librarian	40	7	0	7	33
Tabla Player	6	1	0	1	5
Duplicate Machine Operator	12	1	0	1	11
Class IV	12302	5530	20	5550	6752
Ministerial Staff (Total)	20462	10566	20	10586	9876
Grand Total	149530	92101	12500	104601	44956

ELEMENTARY EDUCATION

Sr. No.	Reply			
	<p>i) There are total number of 22 District Elementary Education Offices, 119 Block Elementary Education Offices-cum-BRC offices, 8635 Govt. Primary Schools and 2371 Govt. Middle Schools established. There are 891903 students in 1st to 5th and 549313 in 6th to 8th classes studying. The Schedule of period of submission for budget estimate is issued by Finance Department every year.</p> <p>ii) The Budget Estimates under each sub head of estimates during the preceding four years under the Major Head “2202-General Education” and “4202-Capital Outlay on Education, Sports, Art & Culture” (State-Schemes and Centrally Sponsored Schemes) is as under :-</p>			
(Rs. In Lakhs)				
Major / Minor / Sub-Head of Account 2202-General Education	Budget Estimates 2016-17	Budget Estimates 2017-18	Budget Estimates 2018-19	Budget Estimates 2019-20
01-Elementary Education				
001-Direction and Administration	7764.50	8897.50	10136.70	8760.01
053-Maintenance of Buildings	5500.00	2500.00	2500.00	2500.00
101-Government Primary Schools (Classes I-V)	253224.00	271976.00	287428.00	296428.99
101-Government Primary Schools (Classes VI-VIII)	325343.00	330428.00	303199.00	313681.00
102-Assistance to Non-Government Primary Schools.	8220.00	8800.00	4300.00	4300.00
103-Assistance to Local Bodies for Primary Education.	150.00	0.00	0.00	0.00
108- Text Books	75.78	84.00	37.00	56.00
109-Scholarships and Incentives.	9720.00	8520.00	8520.00	8050.00
111-Sarva Shiksha Abhiyan	68880.00	74137.50	74137.50	46924.50
112-National Programme of Mid-Day- Meals in School	27090.00	30000.00	29000.00	32115.00
192-Assistance to Municipalities / Municipal Council	0.00	1.00	1.00	1.00
789-Special Component Plan for Scheduled Castes	30100.00	26100.00	24600.00	21850.00
793-Special Central Assistance for Scheduled Castes	13720.00	19327.50	19827.50	24793.00
800-Other Expenditure	11095.00	19250.00	16250.00	15520.00
Total – 2202-General Education	760882.28	800021.50	779936.70	774979.50
4202-Capital Outlay on Education, Sports, Art & Culture				
201-Elementary Education	0.00	2500.00	2500.00	2500.00
Grand Total = Elementary Education	760882.28	802521.50	782436.70	777479.50

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

SECONDARY EDUCATION

Sr. No.	Reply				
	Actual expenditure incurred under each sub head of estimates during the preceding four years under the Major Head 2202- General Education. 2204- Sports & Youth Services and 4202- Capital Outlay on Education, Sports, Art & Culture (Plan & CSS- Plan) is as under :- (Rs. In Lacs)				
Major / Minor / Sub- Head of account	Expenditure 2015-16	Expenditure 2016-17	Expenditure 2017-18	Expenditure 2018-19	Expenditure 2019-20
2202-General Education 02-Secondary Education					
001- Direction and Administration	15149.49	7776.73	10806.07	12779.43	14568.00
004- Research and Training	679.79	792.52	782.14	826.52	978.00
053- Maintenance of Buildings	2784.70	3537.38	1620.01	6153.59	5701.56
105- Teachers Training	5916.39	5669.67	5432.25	7391.70	6494.41
107- Scholarships	4765.58	4982.95	3069.53	3318.76	3185.00
108- Examinations	10.96	9.88	12.31	13.67	14.00
109- Government Secondary Schools	197748.33	237196.32	273135.73	299627.44	347577.00
110- Assistance to Non-Government Secondary Schools	15188.05	21153.40	13920.87	7338.04	5962.24
192- Grant to Panchyati Raj Institution (PRI's) by Education	0.00	0.00	0.00	0.00	0.00
800- Other Expenditure	1.00	1.00	1975.46	3074.86	2232.44
789- Special Component Plan for Scheduled Caste.	11210.59	11382.52	10550.16	10217.17	7761.60
793- Special Central Assistance for Scheduled Caste Component Plan	3530.36	5022.61	7342.70	5486.08	8029.30
04- Adult Education 200- Other Adult Education Programme	2600.16	1729.82	557.98	43.81	28.42
Total-2202-General Education	259585.40	299254.80	329205.21	356271.07	402531.97

2204- Sports and Youth Services					
102- Youth Welfare Programme for Students	5.19	2.69	15.14	0.35	0.00
800- Other Expenditure	747.02	820.38	701.48	698.51	479.05
<u>Total- 2204- Sports and Youth Services.</u>	752.21	823.07	716.62	698.86	479.05
4202- Capital Outlay on Education, Sports, Art & Culture					
202- Secondary Education	2981.15	1175.81	11170.72	9955.56	12295.40
<u>4202- Capital Outlay on Education, Sports, Art & Culture</u>	2981.15	1175.81	11170.72	9955.56	12295.40
Grand Total :- Secondary Education	263318.76	301253.68	341092.55	366925.49	415306.42

ELEMENTARY EDUCATION

Sr. No.	Reply			
	Actual expenditure incurred under each sub head of estimates during the preceding four years under the Major Head “2202- General Education” and 4202-Capital Outlay on Education, Sports, Art & Culture (State Schemes and Centrally Sponsored Schemes) is as under:-			
(Rs. In Lakhs)				
Major / Minor / Sub-Head of account	Expen- diture 2016-17	Expen- diture 2017-18	Expen- diture 2018-19	Final Grant / Expenditure 2019-20
2202-General Education				
01-Elementary Education				
001-Direction and Administration	6098.73	6735.65	7221.12	7320.05
053-Maintenance of Buildings	4529.15	2277.78	4548.58	2008.29
101-Government Primary Schools (Classes I-V)	206637.50	255863.62	264103.63	295744.78
101-Government Primary Schools (Classes VI-VIII)	263529.94	260028.33	278504.32	316996.84
102-Assistance to Non-Govt. Primary Schools.	3651.35	3014.86	2256.81	1881.21
103-Assitstance to Local Bodies for Primary Education.	0.00	0.00	0.00	0.00
108- Text Books	58.57	16.63	38.03	48.66
109-Scholarships and Incentives.	7606.71	3690.04	7013.97	5211.97
111-Sarva Shiksha Abhiyan	44084.80	45230.03	43292.93	36424.50
112-National Programme of Mid-Day-Meals in School	19531.01	23089.19	26468.41	27031.61
192-Assistance to Municipalities/Municipal Council	0.00	0.00	0.00	0.00
789-Special Component Plan for Scheduled Castes	23245.01	12841.09	19783.62	19086.60
793-Special Central Assistance for Scheduled Castes	24233.11	24330.14	12102.44	19012.21
800-Other Expenditure	6265.31	7502.46	6403.29	8759.12
Total 2202-General Education	609471.19	644619.82	671737.15	739525.84
4202-Capital Outlay on Education, Sports, Art & Culture				
201-Elementary Education	0.00	0.00	2500.00	2115.01
Grand Total	609471.19	644619.82	674237.15	741640.85

Estimates submitted by the departments from different heads.

Amount sanctioned for departments.

Amount Received

Actual Amount Received by departments.

Utilization of money by these departments.

SECONDARY EDUCATION

Sr. No.		Reply				
		(Rs. In Lacs)				
Head wise Proposed Budget, Budget Estimate, Revised Budget, Actual Received Budget & Expenditure of Secondary Education for the Year 2015-16.						
Sr. no.	Major Head/ Sub Head 2202- General Education 02- Secondary Education	Estimate Submitted by the department (Point No. 11)	Amount Sanctioned for Department (Budget Estimate) (Point No. 12)	Revised Budget Estimate (Point No. 13)	Amount Received/ Actual Received by Department (Point No. 14)	Utilization of money by the Department (Point No. 15)
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- Examination	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- Government 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 Component Plan for Scheduled Caste	14600.00	12400.00	13000.00	13000.00	11210.59
11	793- Special Central Assistance for Scheduled Caste 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	475478.45	306091.30	297450.30	292525.63	259585.40

	2204- Sports & 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 & 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, Sports, Art & Culture	5220.50	4220.00	4850.00	3701.18	2981.15
	G. Total:- Secondary Education	481808.35	311351.30	303340.30	297266.81	263318.76
Head wise Proposed Budget, Budget Estimate, Revised Budget, Actual Received Budget & Expenditure of Secondary Education for the Year 2016-17.						
Sr. no.	Major Head/ Sub Head 2202- General Education 02- Secondary Education	Estimate Submitted by the department (Point No. 11)	Amount Sanctioned for Department (Budget Estimate) (Point No. 12)	Revised Budget Estimate (Point No. 13)	Amount Received/ Actual Received by Department (Point No. 14)	Utilization of money by the Department (Point No. 15)
1	001- Direction and Administration	44427.28	23748.20	11048.20	10645.70	7776.73
2	004- Research and Training	1414.50	1017.50	992.50	907.00	792.52
3	053- Maintenance of Buildings	4500.00	3300.00	4100.00	3900.00	3537.38
4	105- Teachers Training	10429.03	7269.00	6887.00	6862.00	5669.67
5	107- Scholarships	7521.00	6871.00	6729.54	5024.54	4982.95
6	108- Examination	14.00	14.00	14.00	14.00	9.88
7	109- Government Secondary Schools	394414.94	282694.50	334350.46	267163.00	237196.32
8	110- Assistance to Non- Government Secondary Schools	19580.00	18060.00	29560.00	29535.00	21153.40
9	192-Grant to Panchyati Raj Institutions (PRI's) by Education (Secondary)	0.00	0.00	0.00	0.00	0.00

10	800- Other Expenditure	1.00	1.00	3046.70	1.00	1.00
11	789- Special Component Plan for Scheduled Caste	15000.00	13200.00	13200.00	13200.00	11382.52
12	793- Special Central Assistance for Scheduled Caste Component Plan	13587.88	15600.00	23373.10	15000.00	5022.61
13	04- Adult Education 200- Other Adult Education Programme	2904.88	2634.00	2000.00	1993.50	1729.82
	Total- 2202- General Education	513794.51	374409.20	435301.50	354245.74	299254.80
	2204- Sports & Youth Services					
14	102- Youth Welfare Programmes for Students	90.00	90.00	90.00	90.00	2.69
15	800- Other Expenditure	1160.00	870.00	870.00	870.00	820.38
	Total- 2204- Sports and Youth Services	1250.00	960.00	960.00	960.00	823.07
	4202- Capital Outlay on Education, Sports, Art & Culture					
16	202- Secondary Education	3181.00	3181.00	3181.00	3181.00	1175.81
	Total- 4202- Capital Outlay on Education, Sports, Art & Culture	3181.00	3181.00	3181.00	3181.00	1175.81
	G. Total:- Secondary Education	518225.51	378550.20	439442.50	358386.74	301253.68
Head wise Proposed Budget, Budget Estimate, Revised Budget, Actual Received Budget & Expenditure of Secondary Education for the Year 2017-18.						
Sr. no.	Major Head/ Sub Head 2202- General Education 02- Secondary Education	Estimate Submitted by the department (Point No. 11)	Amount Sanctioned for Department (Budget Estimate) (Point No. 12)	Revised Budget Estimate (Point No. 13)	Amount Received/ Actual Received by Department (Point No. 14)	Utilization of money by the Department (Point No. 15)
1	001- Direction and Administration	23251.20	18714.31	18836.00	13588.30	10806.07

2	004- Research and Training	1524.57	960.00	956.00	834.00	782.14
3	053- Maintenance of Buildings	10000.00	1800.00	25457.00	2300.00	1620.01
4	105- Teachers Training	11790.69	6068.00	7259.00	6734.25	5432.25
5	107- Scholarships	6739.54	5339.54	5532.54	5422.54	3069.53
6	108- Examination	14.00	14.00	14.00	14.00	12.31
7	109- Government Secondary Schools	526052.55	304200.00	325834.40	289843.40	273135.73
8	110- Assistance to Non- Government Secondary Schools	22070.00	19535.00	19535.00	18730.00	13920.87
9	192-Grant to Panchyati Raj Institutions (PRI's) by Education (Secondary)	1.00	1.00	1.00	1.00	0.00
10	800- Other Expenditure	12754.35	7351.00	6551.00	2151.00	1975.46
11	789- Special Component Plan for Scheduled Caste	12500.00	12500.00	12500.00	12000.00	10550.16
12	793- Special Central Assistance for Scheduled Caste Component Plan	26144.00	8000.00	18800.00	8000.00	7342.70
13	04- Adult Education 200- Other Adult Education Programme	2164.00	1996.00	595.20	567.20	557.98
	Total- 2202- General Education	655005.90	386478.85	441871.14	360185.69	329205.21

	2204- Sports & Youth Services					
14	102- Youth Welfare Programmes for Students	90.00	90.00	90.00	90.00	15.14
15	800- Other Expenditure	1526.00	770.00	840.00	840.00	701.48
	Total- 2204- Sports & Youth Services	1616.00	860.00	930.00	930.00	716.62

	4202- Capital Outlay on Education, Sports, Art & Culture					
16	202- Secondary Education	23000.00	23000.00	28600.00	18700.00	11170.72
	Total- 4202- Capital Outlay on Education, Sports, Art & Culture	23000.00	23000.00	28600.00	18700.00	11170.72
	G. Total:- Secondary Education	679621.90	410338.85	471401.14	379815.69	341092.55
Head wise Proposed Budget, Budget Estimate, Revised Budget, Actual Received Budget & Expenditure of Secondary Education for the Year 2018-19.						
Sr. no.	Major Head/ Sub Head 2202- General Education 02- Secondary Education	Estimate Submitted by the department (Point No. 11)	Amount Sanctioned for Department (Budget Estimate) (Point No. 12)	Revised Budget Estimate (Point No. 13)	Amount Received/ Actual Received by Department (Point No. 14)	Utilization of money by the Department (Point No. 15)
1	001- Direction and Administration	24809.20	19764.70	16110.00	14328.00	12779.43
2	004- Research and Training	1573.00	938.00	956.00	933.00	826.52
3	053- Maintenance of Buildings	24500.00	7300.00	30457.00	6800.00	6153.59
4	105- Teachers Training	16147.00	10717.00	9710.00	8040.00	7391.70
5	107- Scholarships	5789.54	5239.54	5704.54	3833.53	3318.76
6	108- Examination	14.00	14.00	21.00	14.00	13.67
7	109- Government Secondary Schools	551411.05	344789.05	351476.00	309805.67	299627.44
8	110- Assistance to Non- Government Secondary Schools	16551.00	11530.00	12030.00	10025.00	7338.04
9	192-Grant to Panchyati Raj Institutions (PRI's) by Education (Secondary)	1.00	1.00	1.00	1.00	0.00
10	800- Other Expenditure	7351.00	3751.00	4101.00	3151.00	3074.86
11	789- Special Component Plan for Scheduled Caste	12900.00	12000.00	12900.00	10500.00	10217.17
12	793- Special Central Assistance for Scheduled Caste Component Plan	20680.00	8000.00	20356.00	8196.00	5486.08

13	04- Adult Education 200- Other Adult Education Programme	174.00	171.00	72.00	62.00	43.81
	Total- 2202- General Education	681900.79	424215.29	463894.54	375689.20	356271.07
	2204- Sports & Youth Services					
14	102- Youth Welfare Programmes for Students	60.00	60.00	60.00	20.00	0.35
15	800- Other Expenditure	825.00	800.00	850.00	700.00	698.51
	Total- 2204- Sports & Youth Services	885.00	860.00	910.00	720.00	698.86
	4202- Capital Outlay on Education, Sports, Art & Culture					
16	202- Secondary Education	30239.00	23000.00	23000.00	13165.48	9955.56
	Total- 4202- Capital Outlay on Education, Sports, Art & Culture	30239.00	23000.00	23000.00	13165.48	9955.56
	G. Total:- Secondary Education	713024.79	448075.29	487804.54	389574.68	366925.49
Head wise Proposed Budget, Budget Estimate, Revised Budget, Actual Received Budget & Expenditure of Secondary Education for the Year 2019-20.						
Sr. no.	Major Head/ Sub Head 2202- General Education 02- Secondary Education	Estimate Submitted by the department (Point No. 11)	Amount Sanctioned for Department (Budget Estimate) (Point No. 12)	Revised Budget Estimate (Point No. 13)	Amount Received/ Actual Received by Department (Point No. 14)	Utilization of money by the Department (Point No. 15)
1	001- Direction and Administration	20527.01	19527.01	22505.01	19323.80	14568.00
2	004- Research and Training	1372.00	1372.00	1243.00	1037.20	978.00
3	053- Maintenance of Buildings	31657.00	18800.00	20800.00	7000.00	5701.56
4	105- Teachers Training	9705.00	9276.00	9183.00	7802.80	6494.41
5	107- Scholarships	6163.55	6144.00	6796.00	4162.00	3185.00
6	108- Examination	21.00	14.00	21.00	14.00	14.00
7	109- Government Secondary Schools	443086.00	338926.00	408931.94	358505.80	347577.00
8	110- Assistance to Non- Government Secondary Schools	9030.00	9028.00	9028.00	6828.00	5962.24
9	192-Grant to Panchyati Raj	1.00	0.00	0.00	0.00	0.00

	Institutions (PRI's) by Education (Secondary)					
10	800- Other Expenditure	6550.00	4901.00	3951.00	2551.00	2232.44
11	789- Special Component Plan for Scheduled Caste	12700.00	11500.00	12700.00	11000.00	7761.60
12	793- Special Central Assistance for Scheduled Caste Component Plan	23292.00	10000.00	11847.00	10000.00	8029.30
13	04- Adult Education 200- Other Adult Education Programme	68.00	68.00	58.00	44.00	28.42
	Total- 2202- General Education	564172.56	429556.01	507063.95	428268.60	402531.97
	2204- Sports & Youth Services					
14	102- Youth Welfare Programmes for Students	10.00	10.00	10.00	10.00	0.00
15	800- Other Expenditure	700.00	700.00	700.00	370.00	479.05
	Total- 2204- Sports & Youth Services	710.00	710.00	710.00	380.00	479.05
	4202- Capital Outlay on Education, Sports, Art & Culture					
16	202- Secondary Education	23000.00	23000.01	23000.01	16000.00	12295.40
	Total- 4202- Capital Outlay on Education, Sports, Art & Culture	23000.00	23000.01	23000.01	16000.00	12295.40
	G. Total:- Secondary Education	587882.56	453266.02	530773.96	444648.60	415306.42

Year	Name of Department	Budget Provision	Revised budget	Expenditure	%age of budget provision total State Budget	%age of Expdt. On Deptt. Revised budget
2000-01	Secondary Edu.	752.88	733.96	691.73	4.92	94.24
2001-02	Secondary Edu.	802.14	804.99	792.34	4.75	98.42
2002-03	Secondary Edu.	830.02	830.06	770.86	4.37	92.86
2003-04	Secondary Edu.	862.13	853.31	804.95	4.33	94.33
2004-05	Secondary Edu.	906.72	931.63	856.65	4.08	91.95
2005-06	Secondary Edu.	1054.63	1059.87	1012.59	5.00	95.53
2006-07	Secondary Edu.	806.33	835.51	796.38	3.49	95.31
2007-08	Secondary Edu.	970.01	1016.92	940.06	3.24	92.44
2009-09	Secondary Edu.	1165.16	1403.81	1301.76	3.19	92.73
2009-10	Secondary Edu.	1853.06	1714.84	1613.94	3.71	94.11
2010-11	Secondary Edu.	2059.27	2124.56	1866.81	3.68	87.86
2011-12	Secondary Edu.	2483.20	2158.10	1868.55	3.69	86.58
2012-13	Secondary Edu.	2433.53	1690.20	1398.06	4.01	82.71
2013-14	Secondary Edu.	2217.51	1824.40	1600.84	2.92	87.78
2014-15	Secondary Edu.	2563.99	2523.61	2166.27	3.10	85.84
2015-16	Secondary Edu.	3113.51	2972.67	2633.19	3.48	88.57
2016-17	Secondary Edu.	3785.51	3583.87	3012.54	3.47	84.05
2017-18	Secondary Edu.	4103.39	3798.16	3410.92	3.62	89.80
2018-19	Secondary Edu.	4480.75	3895.75	3669.26	3.49	94.18
2019-20	Secondary Edu.	4532.66	4446.48	4153.06	3.08	93.40

ELEMENTARY EDUCATION

Sr. No.	Reply					
	Information for the year 2016-17, 2017-18, 2018-19 and 2019-20 is as under :-					
Head wise Proposed Budget, Budget Estimates, Revised Budget, Actual Received Budget & Expenditure of Elementary Education for the Year 2016-17						
(Rs. In Lakhs)						
Sr. No.	Major / Minor / Sub-Head of Account 2202-General Education 01-Elementary Education	Estimate Submitted by the department (Point No. 11)	Amount Sanctioned for Department (Budget Estimate) (Point No. 12)	Revised Budget Estimate (Point No. 13)	Amount Received/ Actual Received by Department (Point No. 14)	Utilization of money by the Department (Point No. 15)
1	001-Direction and Administration.	8154.50	7764.50	6743.50	6743.50	6098.73
2	053-Maintenancm of Buildings.	15000.00	5500.00	5000.00	5000.00	4529.15
3	101-Government Primary Schools (Classes I-V).	304646.15	253224.00	220764.00	220264.00	206637.50
4	101-Government Primary Schools (Classes VI-VIII).	391934.13	325343.00	273668.00	273668.00	263529.94
5	102-Assistance to Non-Government Primary Schools.	9250.00	8220.00	8220.00	8220.00	3651.35
6	103-Assisatance to Local Bodies for Primary Education.	16.00	150.00	0.00	0.00	0.00
7	108- Text Book.	75.78	75.78	66.00	66.00	58.57
8	109-Scholarships and Incentives.	13220.00	9720.00	7820.00	7820.00	7606.71
9	111-Sarve Shiksha Abhiyan.	109037.40	68880.00	63800.00	44084.80	44084.80
10	112-National Programme of Mid-day-Meals in School.	35390.00	27090.00	27090.00	23415.43	19531.01
11	789-Special Component Plan for Scheduled Caste.	32185.00	30100.00	24100.00	24100.00	23245.01
12	793-Special Central Assistance for Scheduled Caste Component Plan.	35954.20	13720.00	25200.00	24544.18	24233.11
13	800-Other Expenditure.	24028.12	11095.00	5000.00	5500.00	6265.31
	Total 2202-General Edu.	978891.28	760882.28	667471.50	643425.91	609471.19
	4202-Capital Outlay on Education, Sports, Art & Culture.					
14	201- Elementary Education.	0.00	0.00	0.00	0.00	0.00
	Grand Total	978891.28	760882.28	667471.50	643425.91	609471.19

Head wise Proposed Budget, Budget Estimates, Revised Budget, Actual Received Budget & Expenditure of Elementary Education for the Year 2017-18						
(Rs. In Lakhs)						
Sr. No.	Major / Minor / Sub-Head of Account 2202-General Education 01-Elementary Education	Estimate Submitted by the department (Point No. 11)	Amount Sanctioned for Department (Budget Estimate) (Point No. 12)	Revised Budget Estimate (Point No. 13)	Amount Received/ Actual Received by Department (Point No. 14)	Utilization of money by the Department (Point No. 15)
1	001-Direction and Administration.	10389.50	8897.50	7313.00	7313.00	6735.65
2	053-Maintenance of Buildings.	3200.00	2500.00	2500.00	2500.00	2277.78
3	101-Government Primary Schools (Classes I-V).	366052.00	271976.00	259342.50	259342.50	255863.62
4	101-Government Primary Schools (Classes VI-VIII).	442131.50	330428.00	270882.00	270882.00	260028.33
5	102-Assistance to Non-Government Primary Schools.	7800.00	8800.00	3600.00	3600.00	3014.86
6	108- Text Book.	92.52	84.00	23.00	23.00	16.63
7	109-Scholarships and Incentives.	9720.00	8520.00	8520.00	8520.00	3690.04
8	111-Sarve Shiksha Abhiyan.	99397.74	74137.50	63174.15	45230.03	45230.03
9	112-National Programme of Mid-day-Meals in School.	30360.00	30000.00	28000.00	26363.74	23089.19
10	192-Assistance to Municipalities / Municipal Councils.	0.00	1.00	1.00	1.00	0.00
11	789-Special Component Plan for Scheduled Caste.	30100.00	26100.00	24600.00	24600.00	12841.09
12	793-Special Central Assistance for Scheduled Caste Component Plan.	33035.26	19327.50	21153.35	25527.53	24330.14
13	800-Other Expenditure.	35286.00	19250.00	8850.00	8850.00	7502.46
	Total 2202-General Edu.	1067564.52	800021.50	697959.00	682752.80	644619.82
	4202-Capital Outlay on Education, Sports, Art & Culture.					
14	201- Elementary Education.	2500.00	2500.00	2500.00	2500.00	0.00
	Grand Total	1070064.52	802521.50	700459.00	685252.80	644619.82

Head wise Proposed Budget, Budget Estimates, Revised Budget, Actual Received Budget & Expenditure of Elementary Education for the Year 2018-19						
(Rs. In Lakhs)						
Sr. No.	Major / Minor / Sub-Head of Account 2202-General Education 01-Elementary Education	Budget Estimates Submitted by the Department	Amount Sanctioned for Department (Budget Estimates)	Revised Budget Estimates	Amount Received / Actual Received by Department	Utilization of Money By the Department
1	001-Direction and Administration.	10144.50	10136.70	18595.50	8010.95	7221.12
2	053-Maintenanc of Buildings.	3500.00	2500.00	5000.00	5000.00	4548.58
3	101-Government Primary Schools (Classes I-V).	377396.00	287428.00	270885.00	272511.55	264103.63
4	101-Government Primary Schools (Classes VI-VIII).	491083.00	303199.00	286537.00	286937.00	278504.32
5	102-Assistance to Non-Government Primary Schools.	9000.00	4300.00	4250.00	3063.00	2256.81
6	108- Text Book.	95.23	37.00	39.50	39.50	38.03
7	109-Scholarships and Incentives.	8520.00	8520.00	5320.00	8065.00	7013.97
8	111-Sarve Shiksha Abhiyan.	93156.00	74137.50	62113.93	59113.93	43292.93
9	112-National Programme of Mid-day-Meals in School.	30368.64	29000.00	30000.00	29092.63	26468.41
10	192-Assistance to Municipalities / Municipal Councils.	1.00	1.00	1.00	1.00	0.00
11	789-Special Component Plan for Scheduled Caste.	26100.00	24600.00	16300.00	23300.00	19783.62
12	793-Special Central Assistance for Scheduled Caste Component Plan.	36007.96	19827.50	23083.05	17329.62	12102.44
13	800-Other Expenditure.	43071.00	16250.00	11400.00	11400.00	6403.29
	Total 2202-General Edu.	1128443.33	779936.70	733524.98	723864.18	671737.15
	4202-Capital Outlay on Education, Sports, Art & Culture.					
14	201- Elementary Education.	2500.00	2500.00	2500.00	2500.00	2500.00
	Grand Total	1130943.33	782436.70	736024.98	726364.18	674237.15

Head wise Proposed Budget, Budget Estimates, Revised Budget, Actual Received Budget & Expenditure of Elementary Education for the Year 2019-20						
(Rs. In Lakhs)						
Sr. No.	Major / Minor / Sub-Head of Account 2202-General Education 01-Elementary Education	Estimate Submitted by the department (Point No. 11)	Amount Sanctioned for Department (Budget Estimate) (Point No. 12)	Revised Budget Estimate (Point No. 13)	Amount Received/ Actual Received by Department (Point No. 14)	Utilization of money by the Department (Point No. 15)
1	001-Direction and Administration.	10221.50	8760.01	13043.00	7773.00	7320.05
2	053-Maintenance of Buildings.	4000.00	2500.00	2500.00	2500.00	2008.29
3	101-Government Primary Schools (Classes I-V).	321670.00	296428.99	299698.00	299608.00	295744.78
4	101-Government Primary Schools (Classes VI-VIII).	346405.00	313681.00	316070.00	321430.00	316996.84
5	102-Assistance to Non-Government Primary Schools.	3030.00	4300.00	2400.00	2400.00	1881.21
6	108- Text Book.	103.00	56.00	67.00	67.00	48.66
7	109-Scholarships and Incentives.	8050.00	8050.00	7020.00	7020.00	5211.97
8	111-Sarve Shiksha Abhiyan.	50290.00	46924.50	45624.50	36424.50	36424.50
9	112-National Programme of Mid-day-Meals in School.	35415.00	32115.00	32115.00	31532.47	27031.61
10	192-Assistance to Municipalities / Municipal Councils.	1.00	1.00	0.80	0.80	0.00
11	789-Special Component Plan for Scheduled Caste.	23350.00	21850.00	21700.00	21700.00	19086.60
12	793-Special Central Assistance for Scheduled Caste Component Plan.	28594.00	24793.00	22500.00	20213.46	19012.21
13	800-Other Expenditure.	35592.00	15520.00	10900.00	10900.00	8759.12
	Total 2202-General Edu.	866721.50	774979.50	773638.30	761569.23	739525.84
	4202-Capital Outlay on Education, Sports, Art & Culture.					
14	201- Elementary Education.	2500.00	2500.00	2500.00	2500.00	2115.01
	Grand Total	869221.50	777479.50	776138.30	764069.23	741640.85

Observations/Recommendations of the Committee

- (i) During the course of oral examination, the Committee discussed the matter of the vacant posts of Principals, Lectures in all streams and other teaching staff in the Government Schools. The Committee realized that it is great problem in the field of School Education. As concerned of Principals in the Government Schools almost 42% posts are laying vacant. In the same way a large number of posts of Lectures in different streams and other teachers also laying vacant.

The Committee recommended that the quality education in the Government Schools must be provided to the students. So, in this regard the School Education Department should take necessary steps to fill up the large number of vacant posts of Principals, Lectures in all streams and other teaching staff in the Government Schools. The Committee also recommended that the teachers whose works and results are excellent and take keen interest to improve the standard of Education in the Government Schools should be awarded or given incentives so that more teachers should come forward to do good job in teachings. The Committee also recommended that there is great need to improve the infrastructure of the schools in order to provide better quality of education and facilitate to the students.

- (ii) The Committee discussed the matter of Special Component Plan for Scheduled Caste which is used for the betterment of the poor students of SC/ST in the Government Schools but it is very disgraceful matter for the School Education Department that since last five years it could not be utilized fully. In the year 2016-2017 it was utilized nearly fifty percent only. That's why the Committee feels great concern regarding this.

Therefore, the Committee recommended that the budget of Special Component Plan for Scheduled Caste must be utilized properly and completely in a better manner.

- (iii) The Committee discussed the matter of financial problems faced by Government Schools to develop the modern facilities like good building, good playgrounds, well equipped Labs, well conditioned toilets and R.O. drinking water in the Government Schools as provided in the Private Schools so that the strength of the students can be increased.

The Committee is of the view that some of the schools having roads on two sides that free front land can be developed as commercial use by making shops which will create a extra source of income. With that income the good playgrounds, well equipped Labs, well conditioned toilets and R.O. Drinking water facilities can be maintained in the Government Schools also. The School Education Department should identify such Schools and make a proposal for the implementation.

- (iv) The Committee discussed the matter of shortage of Group-D employees in the Government Schools. There are many posts are lying vacant in the Schools as Peon, Mali, Chowkidar and Sweepers etc. in the Department's reply.

The Committee recommended that the Department should make a policy to fill up the Group-D employees in Government Schools at earliest.

- (v) The Committee discussed the matter of 10th Class (59.74%) and 12th Class (79.78%) Government Schools results. During the course of oral examination the School Education Department itself accepted that the 12th Class result is very good but 10th Class result was not good in the session 2019-2020. The Committee also realized that only poor people's children have to go in the Government Schools due their economic conditions. The Committee raises the point of the declining in the percentage of result in the Government Schools.

The Committee recommended that the necessary steps should be taken to by the Department to improve the results of 10th Class in the Government Schools. The Committee desired that there are requirement of serious efforts from 1st Class for the better result in 10th Class and 12th Class so that the good nation can be built.

- (vi) The Committee also discussed the point of plantation of the trees in the Government Schools to create a good atmosphere.

The Committee desired that the department should take necessary steps to promote greenery in the Government School premises.
