



HARYANA GOVERNMENT

APPROVED ANNUAL PLAN

1993-94

PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
JANUARY, 1993

For official use only



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GOVERNMENT OF HARYANA
JANUARY, 1993

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ANNUAL PLAN 1993-94

Introduction

The Planning Commission, Govt. of India have listed the following objectives/priority areas to be pursued during the Eighth Plan :—

- (i) employment generation;
- (ii) containment of population growth;
- (iii) universalisation of elementary education, complete eradication of illiteracy among people of the age group of 15 to 35 years;
- (iv) eradication of scavenging and provision of safe drinking water, health care and immunisation to all villages;
- (v) growth and diversification of agriculture to achieve self sufficiency in food and generation of surplus for export;
- (vi) strengthening of infrastructure facilities i.e. energy, transport, communication and irrigation in order to support the process of growth in a sustainable manner; and
- (vii) effective decentralisation, encouragement of local initiatives, voluntary efforts, etc.

Keeping in view the objectives laid down for the Eighth Five Year Plan (1992—97) and the requirements for maintaining and accelerating the tempo of economic development and to provide additional and better social and community services to the people, an outlay of Rs. 920 crores has been approved for the Annual Plan 1993-94 against Rs 830 crores for the Annual Plan 1992-93. The sectoral distribution of Eighth Plan (1992-97) outlay, outlay/anticipated expenditure for 1992-93 and approved outlay for 1993-94 is set out in the table given below :—

(Rs. in lakhs)

S.No.	Sector	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94
		Approved Outlay	Approved Outlay	Anticipated Expenditure	Approved Outlay	
1	2	3	4	5	6	
1.	Agriculture & Allied Activities	40549.00	7226.82	7068.79	7583.00 (8.2)	
2.	Rural Development	11930.00	1770.30	1753.15	1917.30 (2.1)	
3.	Special Area Programme	2000.00	350.00	350.00	350.00 (0.4)	
4.	Irrigation & Flood Control	67889.00	11544.50	14140.00	14894.00 (16.2)	
6.	Energy	170199.00	21000.00	21000.00	22175.00 (24.1)	
6.	Industries & Minerals	22052.00	2470.00	2470.00	2700.00 (2.9)	

(ii)

1	2	3	4	5	6
7.	Transport	39138.00	5555.00	5555.00	5628.00 (6.1)
8.	Science & Technology and Environment	2247.00	299.00	299.00	339.00 (0.4)
9.	Economic Services	1101.00	163.75	181.65	314.00 (0.4)
10.	Decentralised Planning	12415.00	1500.00	1500.00	1500.00 (1.6)
11.	Social Services	197180.00	30560.28	30356.07	34007.30 (37.0)
12.	General Services	3300.00	560.35	560.35	592.00 (0.6)
Total		570000.00	83000.00	85234.01	92000.00 (100.0)

1.2. The State Government continues to accord high priority to social and community services. 37% of the outlay has been allocated to this sector followed by Power 24.1%, Irrigation and Flood Control, 16.2%, Agriculture 8.2%, Transport 6.1% and other sectors 8.4%. It is estimated that 72% of the total outlay will be spent for the economic upliftment of rural areas under all sectors. In the field of productivity and social and community services sector the major targets are as follow :—

S.No.	Item	Unit	Eighth Plan 1992-97 Target	1992-93		1993-94	
				Target	Anticipated Achievement	Approved Target	
1	2	3	4	5	6	7	
1.	Foodgrains	000 Tonnes	11000.00	10240.00	10030.00	10350.00	
2.	Oilseeds	000 Tonnes	815.00	776.00	816.00	866.00	
3.	Sugarcane	000 Tonnes	1000.00	880.00	800.00	900.00	
4.	Cotton	000 Bales	1500.00	1300.00	1450.00	1400.00	
5.	Milk Production	000 Tonnes	4093.00	3600.00	3600.00	3640.00	
6.	Fish Production	000 Tonnes	38.00	26.00	26.00	28.00	
7.	Beneficiaries to be assisted under I.R.D.P.	Nos.	100000	13,606	13,606	20,000	
8.	Irrigation potential	000 Hect.	143.70	23.00	23.00	18.00	
9.	Small Scale Industries	Nos. (Units)	32500	6500	6500	6500	
10.	Enrolment in I—V classes	000's	2382	2162	2283	2319	
11.	Enrolment in VI—VIII classes	000's	1103	863	815	875	
12.	Community Health Centres	Nos.	98	64	58	65	

CHAPTER—II
SECTORAL PROGRAMMES

2.1 Crop Husbandry

An outlay of Rs. 1241.00 lakhs has been provided in the Annual Plan 1993-94 for the crop husbandry programmes. The corresponding outlay in the 1992-93 plan was Rs. 880.00 lakhs. The programme-wise break up is as under :—

(Rs. in Lakhs)

Sr. No.	Programme	8th Plan 1992-97 <u>Approved Outlay</u>	1992-93 <u>Approved Outlay</u>	1993-94 <u>Approved Outlay</u>
1	2	3	4	5
1.	Multiplication and Distribution of seeds	1730.00	257.85	166.25
2.	Commercial Crops	721.00	134.45	127.25
3.	Extension & Farmers Training	3000.00	400.00	875.00
4.	Agricultural Engineering	1165.00	70.00	64.00
5.	Agricultural Economics and Statistics	40.00	7.70	8.50
6.	Other Schemes	50.00	10.00	—
Total		6706.00	880.00	1241.00

The targets and achievements (production) of important crops are as under :—

Sr. No.	Crop	Unit	Physical Targets/ Achievements (Production)			
			8th Plan 1992-97 <u>Target</u>	Annual Plan <u>Target</u>	1992-93 <u>Antici- pated Achieve- ment</u>	Annual Plan 1993-94 <u>Target</u>
1	2	3	4	5	6	7
1.	Total Foodgrains	'000' tonnes	11,000	10240	10030	10350
2.	Wheat	"	7050	6525	6525	6600
3.	Rice	"	2100	1970	1970	2000
4.	Pulses	"	790	735	635	740
5.	Sugarcane (Gur)	"	1000	880	800	900
6.	Oil Seeds	"	815	776	816	866
8.	Cotton	'000' Bales	1500	1300	1450	1400

(ii)

(iv)

Under seed distribution programme it is proposed to achieve the following targets during 1993-94.

(Qty. in Qtls.)

Sr. No.	Crop	Distribution of certified seeds	Percentage of replacement
1	2	3	4
1.	Paddy	15000	8.88
2.	Bajra	14000	46.66
3.	Cotton	20000	28.99
4.	Kharif Pulses	2500	27.77
5.	Wheat	145000	7.71
6.	Rabi Oil Seeds	3500	17.85

There is very limited scope for bringing additional area under cultivation in the State. Therefore, the increased targets of production will be achieved mainly through the increase in the yield of different crops. Accordingly, the basic strategy for achieving higher production would continue to be that of strengthening the programmes for the supply of inputs like improved and high yielding variety seeds, fertilizers, pesticides and other development and extension programmes. At present almost the entire wheat area and 85% of paddy area is already under high yielding varieties. The targets of area under H.Y. Vs. for 1993-94 are given as under :-

(Area '000' hectares)

Sr. No.	Crop	1996-97	Annual Plan 1992-93		1993-94
		Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6
1.	Rice	520	495	402	470
2.	Bajra	525	510	434	455
3.	Maize	18	17	14	18
4.	Wheat	1860	1835	1764	1764

The target for the use of chemical fertilizers has been fixed at 7.08 lakh tonnes. The Agricultural Extension Programme has been designed to provide a linkage between Research and Extension to communicate the latest technology to the farmers. The farmers' problems are speedily passed on to the Research Scientists through the extension agency. The programme will continue during 1993-94. A sum of Rs. 875.00 lakhs has been provided under this programme.

(v)

2.2 Soil and Water Conservation

(i) Agriculture Department

In Haryana, roughly 50% of total area under cultivation is affected by one or the other soil problems in varying degrees. 33.4% of the area under cultivation is affected by alkalinity, salinity deposits and flood. About 15.8% of the area is affected by water erosion and water logging. An Integrated Watershed Development Project for Shivalik foothills of Ambala District (Kandi Area) is already in operation. A sum of Rs. 460.00 lakh has been provided for kandi area project out of Rs. 743.00 lakh provided in the Annual Plan 1993-94. An area of 3000 hectares in the submountaneous region would be covered under soil conservation through water-shed management. Land levelling subsidy scheme has also been continued. The target for reclamation of alkaline soils has been kept as 6900 hectares.

(ii) Forest Department

An amount of Rs 100.00 lakhs has been approved for 1993-94 for various soil conservation activities of the Forest Department out of which Rs. 61.00 lakh will be spent on soil conservation through water-shed management.

2.3 Animal Husbandry

The animal husbandry programme in the State primarily aims at the genetic improvement of milch animals, provision of improved and balanced feed and fodder and to ensure proper health cover for the milch and other animals including poultry, piggery, sheep etc. so as to increase the production of milk, eggs, meat etc. and to improve the overall efficiency & productivity of the animal wealth. An outlay of Rs. 590.00 lakh has been provided during 1993-94 for various programmes. The production targets for 1993-94 are as follow :—

Livestock product	8th Plan 1992-97	1992-93		1993-94
	Target	Target	Anticipated Achievements	Target
1	2	3	4	5
1. Milk (000 Tonnes)	4093	3600	3600	3640
2. Eggs (No. in lakhs)	5332	5100	5100	5273
3. Wool (000 Kgs.)	1700	1606	1606	1625

30 Veterinary Dispensaries/Stockman Centres will be upgraded to Veterinary Hospitals and 100 new veterinary dispensaries would be opened during the year. An amount of Rs. 281.00 lakh has been provided for Veterinary services and Animal Health.

Under the Cattle and Buffalo Development Programme an outlay of Rs 72.30 lakh has been approved which includes an amount of Rs. 5.80 lakh for expansion of State Cattle Breeding Project at Hisar, Rs. 33.00 lakh for the expansion of frozen semen technology and Rs. 22.50 lakh for Establishment of National Bull production centre.

Under Poultry Development programme an outlay of Rs. 2.50 lakh has been approved. Besides, an amount of Rs. 2.20 lakh has been earmarked for the setting up National Ram and Buck Centre at Hisar.

(vi)

For the development of piggery in the State Rs. 6.00 lakhs is approved to be spent on the establishment and strengthening of piggery farms and Rs. 1.50 lakhs have been approved for the establishment of a new marketing yard for pigs at Rohtak.

Under other Livestock Development Programmes an outlay of Rs. 7.60 lakhs has been approved for 1993-94. In order to enhance the income of the weaker sections of the society, they are being encouraged to rear cross-bred calves, sheep, poultry and piggery.

2.4 Dairy Development

An outlay of Rs. 56.00 lakh has been approved for the implementation of various dairy development schemes during 1993-94. An amount of Rs. 10 lakh has been approved for Extension and Training Programme during the year.

2.5 Fisheries

An amount of Rs. 225.00 lakhs has been approved for the implementation of various programmes for the development of fisheries in the State during 1993-94.

Under Intensive Fisheries Development programme the aim is to procure, produce and stock quality fish seed in village ponds for increase production of fish. Necessary technical and financial assistance is provided to fish farmers and villages panchayats. An outlay of Rs. 53.00 lakh has been approved for this programme.

Fish Farmers Development Agencies are engaged in training of fish farmers in the State in order to disseminate fisheries technology to the masses. An amount of Rs. 105.00 lakh has been approved for this purpose. Besides, the programme for development of fisheries in marshy area and Cat Fish Culture would also be continued in 1993-94 with an outlay of Rs. 9.50 lakhs.

The target for fish production in the State has been kept as 28 thousand tonnes for 1993-94 against the estimated production of 26 thousand tonnes during 1992-93.

2.6 Forest including Wild Life

Forestry

An amount of Rs. 3280.00 lakhs has been approved for the development of forests in the State during 1993-94. Afforestation of waste land and agro forestry popularity known as Social Forestry project is in operation in the State with the External Assistance. An outlay of Rs. 1280.00 lakh has been provided under this project. Further, in order to provide a vegetative cover to the denuded, Aravalli Hills in the southern parts of the State an amount of Rs. 1250.00 lakh has been approved under Rehabilitation of common lands in Aravalli Hills project for 1993-94 with External Assistance. An amount of Rs. 350.00 lakh has been provided for the Area Oriented Fuelwood and Fodder Project.

Under Extension Forestry Programme additional plantation over an area of 1515 lakh RKM will be done along the means of communication and irrigation system with an outlay of Rs. 110.00 lakhs during 1993-94.

During 1993-94 an overall additional area of 17340 hectares will be brought under forest cover under all the schemes of the Forest Department, besides 1515 lakh RKM under extension Forestry programme. A total number of 267 crore new plants would be raised.

(ii) Wild Life

An amount of Rs. 69.00 lakhs has been approved for various wild life preservation programmes during 1993-94 against the allocation of Rs. 65.00 lakh for 1992-93. For the development of wild life sanctuaries at Nahar, Abubshihar, Bir Sikargah, Bhindawas, Chhilchhilla, Kalesar, Chhuchhakwas/Khapparwas and Saraswati an amount of Rs. 16.00 lakhs has been approved. Besides, deer parks/nature parks will be developed at Meham, Jind and Bhindawas during the year with a approved outlay of Rs. 9.00 lakh.

(vii)

Storage and Warehousing

Outlay approved for 1993-94 for Storage and Warehousing is Rs 23.00 lakh. Out of this of Rs 7.00 lakh has been earmarked for the Scheme of improvement of intelligence publication and Rs 4.00 lakh will be spent for setting up of rural godowns. A sum of lakhs has been kept for setting up Agmark laboratory and grading centres.

Culture Research and Education

An outlay of Rs 523.00 lakh has been approved for 1993-94 against the approved outlay of Rs 500 lakh for 1992-93. Haryana Agricultural University, Hisar besides providing resident instructions to its students, conducts problem-oriented need based and location specific research so that it is adopted by the farmers and their emerging problems are solved. The main thrust of research is to evolve disease resistant, early maturing and high yielding crop varieties suited to varying agro-climatic conditions. Transfer of technology in the field of agriculture, veterinary and animal husbandry science etc. is also the major responsibility of the University. Stress is laid on raising socio-economic status of small and marginal farmers and landless agricultural labourers under land-to-lab programme. Special projects for boosting production of oilseeds, pulses and dryland farming are also being undertaken.

2.9 Investment in Agricultural Financial Institutions

A sum of Rs 75 lakh (net of repayment) has been approved to give debenture support to the Land Development Bank during 1993-94. Matching contribution will become available from the Govt. of India. This will step up the lending programme of the Land Development Bank for installation of tubewells, diesel pump-sets, underground pipelines, purchase of tractors and other implements, development of land etc.

2.10 Cooperation

In order to strengthen cooperative institutional structure in the State, an amount of Rs 490.00 lakh has been approved for various programmes during 1993-94 against the provision of Rs 708.00 lakh for the year 1992-93.

Details of the outlay for the Cooperative Sector for 1993-94 are given as under :—

(Rs. in lakhs.)

Sr. No.	Sub-head	Approved		Outlay	
		8th Plan 1992-97	1992-93	1993-94	
1	2	3	4	5	
1.	Direction and Administration	174.30	31.34	35.18	
2.	Credit Cooperative	826.00	102.00	122.00	
3.	Housing Cooperatives	100.00	15.00	15.00	
4.	Labour Cooperatives	20.00	4.96	5.00	
5.	Marketing Cooperatives	90.00	5.00	—	
6.	Processing Cooperatives	620.33	68.60	38.00	
7.	Dairy Cooperatives	1000.00	135.00	15.00	
8.	Cooperative Sugar Mills	1600.00	225.00	125.00	
9.	Industrial Cooperatives	125.00	24.00	20.00	
10.	Consumer Cooperatives	220.00	44.00	34.00	
11.	Education	5.00	1.00	1.00	
12.	Research and Training	110.00	20.00	22.00	
13.	Publicity and Propaganda	35.00	7.00	17.00	
14.	Other Cooperatives	229.37	25.10	40.82	
Total		5155.00	708.00	490.00	

(viii)

2.11 Rural Development

The following poverty alleviation programmes are being implemented :—

(i) *Integrated Rural Development Programme (IRDP)*

During 1993-94, 20,000 families including 10,000 scheduled castes families are proposed to be provided financial assistance in the form of subsidy and loan under this programme. An outlay of Rs 482.30 lakh has been approved for this purpose by the State Government. A matching contribution will be available from the Government of India. This excludes the loan component of assistance.

(ii) *Drought Prone Area Programme (DPAP)*

This programme is being implemented in the Blocks of Mohindergarh and Rewari districts and is aimed at moderating the severity of the drought by bringing ecological balance through the technique of moisture conservation, development of soil including land shaping, dryland farming, proper water resource management, afforestation and pasture development based on watershed approach. An amount of Rs. 100.00 lakh has been approved for this programme during 1993-94.

(iii) *Jawahar Rozgar Yojana (JRY)*

This programme is intended to provide additional gainful employment for the rural unemployed and underemployed through the creation of socially and economically useful public assets in the rural areas. The expenditure is shared between the Centre and the State on 80 : 20 basis. An outlay of Rs 575.00 lakh has been approved by the State Government for this programme. The target for employment generation has been kept as 37.08 lakh mandays.

(iv) *Integrated Rural Energy Programme*

This programme has been devised to encourage the people to use fuel/energy saving devices and to promote the use of non-conventional sources of energy such as solar energy, agricultural and animal waste. As a preliminary step one Development Block in each district has been covered under this programme. Fuel/Energy saving devices such as pressure cookers, electric tubes, Solar cookers, improved Chullas etc. are provided to the people at substantially subsidized rates. Solar tubelights are installed at strategic points in the villages. Similarly, television sets using solar energy are also provided to the village Panchayats. An outlay of Rs 106.00 lakh has been approved for this programme in 1993-94.

2.12 Land Records and consolidation

A sum of Rs. 30.00 lakhs (Rs 5.00 lakh for strengthening of statistical set up and Rs. 25.00 lakhs for a Centrally Sponsored Scheme in the Revenue Department has been approved for 1993-94. A sum of Rs. 20.00 lakh for consolidation operations in Jui-Loharu Command Area has been approved for 1993-94 against the outlay of Rs. 18.75 lakh for 1992-93 under this programme.

2.13 Community Development and Panchayats

(i) *Community Development*

An outlay of Rs 565.00 lakh has been approved for 1993-94 against the approved outlay of Rs. 535.10 lakh for 1992-93 under this programme. Out of this amount, Rs. 20.00 lakh has been approved for providing basic community facilities in the selected villages under the Model/Focal village scheme. An outlay of Rs 108.00 lakh has been approved for giving grants to the village Panchayats for the execution of community development works/activities. Rs 125.00 lakh has been approved for the construction of Harijan Chaupals and Backward Classes Chaupals. Under the Rural Sanitation Programme a sum of Rs. 280.00 lakh has been approved for 1993-94.

(ii) *Panchayats*

An outlay of Rs 143.00 lakh has been approved for 1993-94 against Rs 135.00 lakh approved for 1992-93 under this programme. A sum of Rs 133.00 lakh has been approved under the Matching Grant Scheme during 1993-94. Further, an amount of Rs 10.00 lakh is approved as financial assistance to the Panchayats under Revenue Earning Schemes.

2.14 Mewat Development Board

Mewat Area consists of Nuh, Ferozpur-Zhirka, Nagina, Punhana and Taoru blocks in Gurgaon district and Hathin block in Faridabad district. This area is quite backward and is predominantly populated by the Meo community. The State Government have set up a high powered Mewat Development Board for speedy development of this area. Major part of the expenditure on various development schemes executed in this area is financed through departmental schemes. A sum of Rs. 350.00 lakh has been approved for augmenting the departmental efforts for providing funds for such items which have not been provided for in the departmental plans for 1993-94.

2.15 Irrigation

(i) Major and Medium Irrigation

An outlay of Rs 9638.00 lakh has been kept for 1993-94 against the approved outlay of Rs. 7800.00 lakh for 1992-93 for major & medium irrigation schemes. A sum of Rs. 1666.00 lakh has been provided for SYL project. Under the World Bank aided National Water Management Project an amount of Rs. 6416.00 lakh has been approved for lining of channels and institutional strengthening. Other projects include, Improvement/Reconditioning of old existing Channels (Rs. 702.00 lakh) and construction of new Tajewala Barrage (Rs. 100.00 lakh). An additional irrigation potential of 18000 hectares will be created during 1993-94.

(ii) Minor Irrigation

A sum of Rs. 106.00 lakh has been provided for 1993-94 for the scheme, 'Grant of subsidy for the installation of sprinkler irrigation sets of Agriculture Department against the approved outlay of Rs. 130.00 lakh for 1992-93.

(c) Minor Irrigation Tubewells Corporation (MITC)

Under World Bank aided NWM Project a sum of Rs. 3057.00 lakh has been kept for the lining of water courses in the State. Further, an amount of Rs. 55.00 lakh has been provided for investigation and development of ground water.

2.16 Command Area Development

In order to bring about integrated development and utilize maximum irrigation potential for increased agricultural production, the command area of the following irrigation projects have been selected under this programme.

(i) Gurgaon Canal

(ii) Rewari Lift Irrigation Scheme

(iii) Jui Canal

(iv) Jawahar Irrigation Canal

The activities undertaken under Command Area Development Programme are topographical surveys, planning & construction of field channels, training of farmers, providing of subsidy for land levelling, installation of tubewells/pumping sets sprinkler irrigation, laying of underground pipelines etc.

The approved outlay under this programme for 1993-94 is Rs 1150.00 lakh against Rs 767.50 lakh during 1992-93. The amount represents the State share only.

(X)

2.17 Flood Control

The State is facing acute drainage problems due to flood in certain flood prone areas of the State. The problem has been accentuated due to the undulating terrain traversed by large number of hill streams and torrents. In order to save the State from recurring losses, caused by floods an outlay of Rs 888.00 lakhs has been approved for the flood control works during 1993-94.

2.18 Power

Power has always been accorded the top most priority during the entire plan period in the State. During 1992-93 a sum of Rs 15425.00 lakh will be spent on the power generation and transmission programme against the approved outlay of Rs 21000.00 lakh.

For the year 1993-94, an amount of Rs. 22175.00 lakh has been approved for this programme which is 24.10 per cent of the total plan outlay.

The targets for 1993-94 are energisation of 22500 tubewells, providing of 6000 additional industrial connections and 1,50,000 general connections.

2.19. Non-conventional Sources of Energy

A sum of Rs. 26.00 lakh has been approved under this programme for 1993-94 against Rs. 25.00 lakh approved for 1992-93. An amount of Rs. 6.00 lakh is approved to be spent for setting up of Energy Village. Besides, Rs. 3.00 lakh has been kept for the dissemination of Bio-energy technology and Rs. 12.50 lakh has been approved for providing subsidy on the purchase of energy saving devices like solar Photovoltaics and Solar cookers etc.

2.20. Industries

An outlay of Rs. 2700.00 lakh has been approved for the promotion of industrial activities in the State for 1993-94. The details of this outlay are as under :—

(Rs. in lakh)

Sr. No.	Programme	Approved Outlay		
		8th Plan 1992-97	1992-93	1993-94
1		2	3	4
1.	Village & Small Industries	13519.00	1575.60	1771.00
2.	Large & Medium Industries	6758.00	678.70	621.00
3.	Electronics	1670.00	200.00	288.00
4.	Mines & Minerals	70.00	10.50	11.00
5.	Weights & Measures	35.00	5.20	9.00
Total (1—5)		22052.00	2470.00	2700.00

A sum of Rs. 550.00 lakh has been approved for providing subsidy on the purchase of generating sets. For Rural Industrialisation Programme an outlay of Rs. 124.08 lakhs has been approved for 1993-94. Further, an amount of Rs. 200.00 lakh has been approved for the strengthening of the Distt. Industries Centres Development Programme. Outlay for the expansion of existing quality marking centres and setting up of new centres has been kept at Rs. 50.00 lakh and an amount of Rs. 35.00 lakh has been set apart for the expansion of Heat Treatment and Industrial Development Centre. Rs. 8.00 lakh have been approved for raising the share capital of HSSI&EC. An amount of Rs. 52.00 lakh has been approved as aid to the Khadi & Village Industries Board. For rebate on the sale of Khadi and handloom goods, an amount Rs. 8.25 lakh has been approved,

For the development of large and medium industries in the State a sum of Rs. 332.00 lakh is approved to be placed at the disposal of the Haryana State Industrial Development Corporation in the form of its share capital. Rs. 168.00 lakh will be invested in the share capital of Haryana Financial Corporation. Besides, Rs. 110.00 lakh have been set apart for Growth Centres.

An amount of Rs. 288.00 lakh is approved for Haryana State Electronics Development Corporation for its further expansion. For setting up of a Precision Mechanical Design Centre at Dundahera and a Testing & Development Centre for Electronics at Gurgaon Rs. 35.00 and Rs. 40.00 lakh respectively have been approved for 1993-94. Further, a sum of Rs. 72.00 lakh has been approved for Instrument Design and Development Centre (IDDC) at Ambala Cantt.

For the development of mines and minerals a provision of Rs 11.00 lakh has been approved for 1993-94. This Programme includes conducting of preliminary geological surveys, carrying out explorations, drilling operations of mineral deposits through detailed investigations.

For enforcement of Weights & Measures Act, an outlay of Rs. 9.00 lakh has been approved for 1993-94.

2.21, Civil Aviation

Haryana has all weather aerodromes at Hisar, Karnal, Pinjore, Narnaul and Bhiwani. An outlay of Rs. 16.00 lakh has been approved for 1993-94 for expansion of facilities at these aerodromes and for procurement of machinery and equipment etc.

2.22. Roads & Bridges

In the Annual Plan 1993-94 an outlay of Rs. 2112.00 lakh has been approved for the construction of Roads and Bridges. An amount of Rs. 1342.00 lakh has been approved for the State Highways, while Rs. 710.00 lakh for construction of Districts and other Roads. The target for the construction of surfaced and unsurfaced roads during 1993-94 has been fixed as 80 kms. and 35 kms. respectively.

2.23. Road Transport

Plan outlay for 1993-94 for road transport in the State has been approved at Rs 3500.00 lakh against Rs 3550.00 lakh for 1992-93.

A total number of 329 old buses are proposed to be replaced.

2.24. Scientific Services and Research

Science & Technology Programme

An outlay of Rs 100.00 lakh has been approved for this programme during 1993-94 against Rs 90.00 lakh approved for 1992-93.

Haryana State Remote Sensing Application Centre (HARSAC) has been set up in the campus of Haryana Agriculture University Hisar for introducing latest remote sensing techniques in various fields of the economy namely, agriculture, soil & water resources environment etc. An amount of Rs 30.00 lakh has been approved for this Centre for 1993-94. An outlay of Rs. 9.00 lakh has been approved for providing grant-in-aid to scientific engineers of various Universities and institutions in the State for carrying out research and development on the need based projects which are useful for the development of the State.

2.25. Environment Programme

Department of Environment coordinates activities of various departments and agencies engaged in the implementation of environment programmes. An outlay of Rs. 102.00 lakh has been approved for these programmes during 1993-94. A sum of Rs. 26.00 lakh has been approved for the strengthening of State Pollution Control Board and setting up of new laboratories. Rs. 25.00 lakh has been approved to be spent for the promotion of common Effluent treatment plants in small industrial estates.

2.26. General Economic Services**(i) Secretariat Economic Services**

An outlay of Rs. 7.40 lakh has been approved for the strengthening of District Planning Machinery during 1993-94.

(ii) Survey & Statistics

An amount of Rs. 7.00 lakh has been approved for strengthening of statistical set up for conducting surveys and collection of statistics.

(iii) Decentralised Planning

Under this programme small development projects of local importance are financed on the recommendation/approval of the District Planning and Development Boards. An outlay of Rs. 15.00 crore has been approved for the Annual Plan 1993-94.

2.27. Tourism

An outlay of Rs. 300.00 lakh has been approved in the Annual Plan 1993-94 for the strengthening and maintenance of tourist infrastructure in the State in the form of restaurants, hotels, motels, camping huts, angling facilities, gardens & bath complexes etc.

2.28. General Education

The approved outlay for General Education for the Annual Plan 1993-94 is Rs. 6072.00 lakhs against Rs. 5000.00 lakh during the year 1992-93. Broad break-up is as under :—

(Rs. in lakhs)

S.No.	Programme	8th Plan	Annual Plan	Annual Plan
		Outlay	Outlay	Outlay
		1992-97	1992-93	1993-94
1	2	3	4	5
1.	Elementary Education	20244.00	2386.00	2784.00
2.	Secondary Education	14650.00	1938.00	2548.00
3.	Teacher Education	60.00	12.00	6.00
4.	University Education	4443.00	459.40	599.90
5.	Physical Education	110.00	22.00	14.00
6.	Direction, Administration & Supervision	100.00	20.00	15.00
7.	Other Programmes	1057.00	162.60	105.10
Total		40704.00	5000.00	6072.00

1. Elementary Education

With a view to achieve Universal enrolment in elementary education (age group 6--11) an amount of Rs. 2784 lakh has been kept for this purpose. 100 new primary schools would be opened to enrol 23.19 lakh children.

(ii) Middle Schools

It is proposed to cover 8.75 lakh children (69.6%) including 60,000 additional children in classes VI—VIII during 1993-94.

(iii)

(iii) Incentives

The vast bulk of non-attending children are girls belonging to Scheduled Castes & Weaker Sections of the Society. In order to attract them to schools, incentives are being provided in the form of free stationery and writing material, uniforms, attendance scholarships and books. Rs. 1 per student per school attending day is provided as attendance allowance to students of Nomadic Tribes. For these schemes a sum of Rs. 402.50 lakh has been approved.

(iv) Construction of Buildings

An outlay of Rs. 200.00 lakh has been approved for construction of additional class rooms for the year 1993-94.

2. Secondary Education

(a) Of the total approved outlay for General Education, Secondary education accounts for 42 percent of the total approved Annual Plan outlay for 1993-94. An enrolment target of 8.75 lakh has been kept for 1993-94.

(b) Vocationalisation of 10+2 Pattern

Vocational education is imparted through 65 vocational education institutions in the State. An outlay of Rs. 364.00 lakh has been provided for 1993-94.

(c) Incentives

Under secondary education, a sum of Rs. 174.96 lakh has been approved during 1993-94 for giving incentives in the shape of uniforms to Harijan Girls, book-banks for poor and brilliant students and scholarships to poor but brilliant students.

(d) Construction of Buildings

For construction/completion of existing High/Higher Secondary schools buildings and science laboratories, an outlay of Rs. 50.00 lakh has been approved for 1993-94.

(e) Improvement Programmes

A sum of Rs. 6.19 lakh for continuing the scheme of subject specialists, Rs. 1.40 lakh for giving financial assistance/scholarships to brilliant students under National Talent Search Scholarships has been provided in the Annual Plan 1993-94.

3. Teacher Education

The teacher education programme covers in-service training to primary and secondary school teachers. During 1993-94 a provision of Rs. 6.00 lakh has been approved against approved outlay of Rs. 12.00 lakh for 1992-93.

4. Higher Education

(i) Kurukshetra University and Maharshi Dayanand University are approved to be provided with development grant of Rs. 50.00 lakh and Rs. 100.00 lakh, respectively, for the completion of works already at hand, construction of new buildings, etc., during 1993-94.

(ii) Government Colleges

According to new education policy, science classes are to be opened in Government Colleges; deficiency in respect of science equipment, furniture and library, are to be removed and additional staff to cope with the new additional enrolment is to be provided, for which Rs. 225.10 lakh has been approved. Orientation Courses scheme for Government College Principals/Lecturers has also been included under Annual Plan 1993-94 with approved outlay of Rs. 2.80 lakh. In order to avail financial assistance (75%) from University Grants Commission, Rs. 5.00 lakh has been approved during the Annual Plan 1993-94. To organise science exhibitions/fairs at college and State level, Rs. 2.00 lakh have been approved as grant to Colleges. A sum of Rs. 1.00 lakh has been approved for giving incentives to students belonging to Minority groups for higher education.

For construction of College/Hostel buildings, an outlay of Rs. 185.00 lakh has been approved under Annual Plan 1993-94.

5. Physical Education

A sum of Rs. 8.00 lakh has been approved for providing assistance to Bharat Scouts and Guides Association, Haryana besides Rs. 6.00 lakh for the purchase of Sports equipments to schools and improvement of Play-grounds.

2.30. Art and Culture

The approved outlay for 1993-94 is Rs. 83.00 lakh for the promotion of Art and Culture which would be spent for the following programmes :—

(Rs. in lakhs')

S.No.	Programme	8th Plan 1992-97 Outlay	Approved Outlay	
			1992-93	1993-94
1	2	3	4	5
1.	Academics	12.00	2.00	2.00
2.	Archaeology	285.00	39.27	35.00
3.	Archives	104.00	10.60	9.60
4.	District Gazetteers	42.10	7.40	7.50
5.	Public Libraries	226.90	30.73	28.90
Total		670.00	90.00	83.00

2.31. Technical Education

For the year 1993-94 an outlay of Rs. 3739.00 lakh has been approved, out of which Rs. 3203.46 lakh is allocated for schemes under the World Bank Project. The entire cost of the World Bank Project has been provided in the State Annual Plan. Under World Bank Project, the schemes of modernisation and strengthening of existing polytechnics, establishment of new Polytechnics, Institute of Engineering and Technology at Hisar, and Women Polytechnic at Faridabad, starting of new diploma courses have been approved. During the Annual Plan 1993-94 most of the expenditure will be made in providing physical facilities by way of building, space, machinery and equipment, staff etc.

Among the on-going schemes a sum of Rs. 344.00 lakh has been approved for Engineering College at Murthal, Rs. 26.50 lakh for Women Polytechnic at Sirsa, Rs. 22.00 lakh for setting up of an Institute of Management and Pharmacy at Adampur and Rs. 39.00 lakh for Diversification of Courses.

2.32. Sports

A provision of Rs. 264.00 lakh has been made in the Annual Plan 1993-94 against an approved outlay of Rs. 250.00 lakh for 1992-93 for development of sports activities, recruitment of coaches to cover the rural areas as well as Tehsil level institutions, up-gradation of play-grounds to inter national standards, training of sportsmen, etc. in the State.

2.33. Medical Education

The proposed outlay for 1993-94 for medical education is Rs. 784.00 lakh including grant-in-aid of Rs. 200.00 lakhs for Agroha Medical College. These funds are meant for continuance

(xv)

of schemes of improvement and expansion of Medical College Rohtak (Rs. 346.68 lakhs), improvement and expansion of Medical College and Hospital, Rohtak (Rs. 199.23 lakh).

2.34. Health

A sum of Rs. 1679.00 lakh has been kept for 1993-94 against approved outlay of Rs. 1735.00 lakh during 1992-93 for continuation of the health coverage programmes. Under Minimum Needs Programme a sum of Rs. 873.50 lakh has been approved for 1993-94. Under World Bank Project IPP-VII a State share of Rs. 160.00 lakh has been approved.

2.35. Ayurveda

A sum of Rs. 86.00 lakh has been approved for the Annual Plan 1993-94 as against the approved outlay of Rs. 80.00 lakh during 1992-93.

2.36. Employees State Insurance

The approved State share for the E. S. I. scheme during 1993-94 is Rs. 42.71 lakh. The E.S.I. scheme is implemented under the provision of Employees State Insurance Act, 1948 (as amended from time to time). Under the provisions of this Act, 3/4th of the total expenditure on medical care, provided to insured persons and their family members, is borne by E.S.I. Corporation.

2.37. Water Supply and Sanitation

For the Annual Plan 1993-94 an outlay of Rs. 4118.00 lakh has been approved against approved outlay of Rs. 3900.00 lakh during 1992-93. Programme-wise break-up is as under :-

(Rs. in lakhs)

S.No.	Programme	8th Plan 1992-97 Outlay	Annual Plan 1992-93	Annual Plan 1993-94
			Approved Outlay	Approved Outlay
1	2	3	4	5
1.	Rural Water Supply and Sanitation	19200.00	2650.00	2555.00
2.	Urban Water Sewerage Treatment and low cost sanitation etc.	11200.00	1250.00	1563.00
	Total	30400.00	3900.00	4118.00

Rural Water Supply

During 1993-94, a target to benefit 500 villages has been laid to augment the water supply (upgrading water allowances to 4 Lpcd) with an outlay of Rs. 1700.00 lakh.

Urban Water Supply

For the year 1993-94 a sum of Rs. 1563.00 lakh has been approved to be utilised for improving the service level in the State as all the towns have been supplied with partial water supply. During 1993-94 it is proposed to provide underground sewerage facilities to new towns besides augmenting the sewerage facilities in the existing towns of the State.

2.38. Housing

An outlay of Rs. 2785.00 lakh has been approved for 1993-94 against Rs. 2400.00 lakh during 1992-93. The various housing programmes include low income group housing scheme, middle income group scheme, construction of Govt. residential houses, loan to Govt. employees for the construction of residential house etc.

2.39. Police Housing

Under Police Housing a provision of Rs. 400.00 lakh has been approved for construction of houses and barracks during 1993-94 as against Rs. 300.00 lakh during 1992-93.

2.40. Urban Development

An outlay of Rs. 655 lakh has been proposed for various urban development schemes which include Environmental improvement of urban slums ad hoc Revenue earning schemes, grant-in-aid to KDB; SUEEGL, UBSP and IDS MT schemes.

2.41. Information and Publicity

In the Annual Plan 1993-94, an outlay of Rs. 153.00 lakh has been approved for various activities of the State Public Relations Department to maintain regular flow of news and views. This includes an outlay of Rs. 27.60 lakh for installation of T. V. Sets under Community Viewing Scheme, Rs. 19.63 lakh for Field Publicity, Rs. 27.12 lakh for Song and Drama Parties (Bhajan Parties) Rs. 10.31 lakh for promotion of Cultural Activities. The remaining funds will be utilised for production of films, publicity literature, public address system, exhibitions, photo service and press information service. An amount of Rs. 7.35 lakh has been provided for making elaborate public address arrangement at the places where VIP's are expected to address gatherings.

2.42. Welfare of Scheduled Castes and Backward Classes

In the Annual Plan 1993-94 an outlay of Rs. 950.00 lakh has been approved against an approved outlay of Rs. 850 lakh for 1992-93. A sum of Rs. 278.50 lakh have been approved for Scheduled Castes Students under Education Programmes i.e. grant for the purchase of stationery articles studying in 6th to 12th class award of scholarship and reimbursement of tuition fee, scholarship/opportunity cost to students in 6th to 8th Classes, Special coaching classes in Mathematics, Science and English (9th to 12th Class) financial assistance to voluntary organisations for setting-up Hostels and boarding expenses to Scheduled Castes girl students in B.Sc. (Home Science) Course. Under economic upliftment programme an outlay of Rs. 81.00 lakh has been approved. An outlay of Rs. 290.00 lakh has been approved for Health and Housing Schemes for Scheduled Castes which includes Rs. 80.00 lakh for Environmental improvement in Harijan Bastis and Rs. 95.00 lakh for Housing Schemes, Rs. 15.00 lakh for post delivery financial assistance to Scheduled Castes/Women, Rs. 20.00 lakh for drinking water wells, Rs. 80.00 lakh for financial assistance for marriage of daughters of widows and destitute S.C. Women. An outlay of Rs. 70.00 lakh has been kept for Welfare of Backward Classes as share capital and subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam.

An outlay of Rs. 5.00 lakh has been approved for Welfare of Denotified Tribes. A provision of Rs. 225.01 lakh (State share) has also been kept for Centrally Sponsored Schemes of which Rs. 145.00 lakh has been provided as grant-in-aid to Haryana Harijan Kalyan Nigam.

2.43. Labour & Labour Welfare

An outlay of Rs. 14.00 lakh has been provided for 1993-94 under labour welfare schemes against the approved outlay of Rs. 13.50 lakh for 1992-93. A sum of Rs. 6.20 lakh has been provided for strengthening of Industrial Relations Machinery and Rs. 2.05 lakh have been kept for strengthening of Factory Inspectorate for implementation of Health and safety measures for workers. Besides, 2.00 lakh have been earmarked for setting up of an Industrial Safety and Health Museum-Cum-Training Centre at Faridabad.

2.44. Employment Exchanges

An outlay of Rs. 5.20 lakh has been provided for 1993-94 against the approved outlay of Rs. 4.00 lakh for 1992-93. An amount of Rs. 1.95 lakh has been earmarked for strengthening and continuing of existing Vocational guidance unit for promotion of Self-employment.

2.45. Social Defence and Security

An outlay of Rs. 11028.39 lakh has been approved for 1993-94 for various schemes to be implemented under this programme. A sum of Rs. 499.97 lakh has been approved for education and Welfare of handicapped,

2.46. Nutrition

Under the "Supplementary Nutrition Programme" the children below six years of age, nursing and expectant mothers from the low income families are covered. At present this scheme is being implemented in projects. An outlay of Rs. 582.00 lakh has been provided to cover 10,77,629 beneficiaries during the year 1993-94.

2.46 Women & Child Development

An outlay of Rs. 205 lakh has been provided under this programme for 1993-94 against Rs. 188.72 lakh for 1992-93. A sum of Rs. 123.27 has been kept for Child Welfare Rs. 50.00 lakh and Rs. 26.73 lakh have been earmarked for Haryana Women Development Corporation & various schemes of women welfare respectively.

2.47. Industrial Training

An outlay of Rs. 443.00 lakh has been approved for the Annual Plan 1993-94 out of which Rs. 360.00 lakh pertains to the Centrally Sponsored Schemes on sharing basis. Under the Centrally Sponsored Scheme, equipment worth Rs. 132.50 lakh would be purchased in order to modernise and revamp the I.T.I's. Rupees 40.30 lakh have been provided for introduction of new trades in existing I.T.I's, Rs. 46.70 lakh for establishment of new women I.I.T.

2.48. Haryana Institute of Public Administration (H.I.P.A.)

An outlay of Rs. 98.00 lakh has been approved for the 1993-94 for completing the construction work of the Main Administrative-cum-teaching Block, Construction of hostel, etc.

2.49. Printing and Stationery

Printing and Stationery Department is engaged in printing of Government Publications, school text Books, distribution of stationery articles to Government Offices, etc. An out-lay of Rs. 27.00 lakh has been approved for the year 1993-94, which will be utilised for the construction of building purchase of machinery and strengthening of staff.

2.50. Public Works (General Administration)

During the year 1993-94, an outlay of Rs. 565.00 lakh has been approved for the construction of essential administrative buildings including Mini-Secretariates and allied buildings and buildings for Jail, Judicial, Police, Excise and Taxation, P.W.D. (B&R) Buildings, etc.

Estimates of Employment Generation

The backlog of unemployed persons was 3 lakhs in March, 1992. There will be an estimated new addition of 12 lakh persons to the labour force in the age group of 15—59 during Eighth Plan (1992-97). Adding together, the total magnitude of unemployment problem will be of 15 lakh persons.

A Cabinet Sub-Committee of the State Government on 'One Family One Job Scheme', has estimated that 37,975 jobs in Government sector, 1,56,400 jobs in the private sector would be created during the 8th Five Year Plan. Similarly 1208.33 lakh Mandays of labour would be generated during this period. Under Self-employment programme 5,43,971 jobs would be generated in the 8th Plan period.

During 1993-94 it is envisaged that ad-hoc/casual wage employment on construction work/activities will be created for 90,000 person years (273 working days in a year) and continuing/regular employment for 6,000 persons. Besides 50,000 semi-skilled/skilled/educated persons will get wage/salaried/self-employment under the on-going special employment generating schemes during 1993-94 with the implementation of the plan programmes.

STATEMENT—I
APPROVED ANNUAL PLAN 1993-94
MAJOR/MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

STATEMENT—I

Progress of Expenditure during the Annual Plans 1991-92, 1992-93 and Approved outlay for the Annual Plan 1993-94

(Major Heads of Development)

(Rs. in lakhs)

Serial No.	Major heads of Development	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Agriculture and Allied Activities	7592.00	6334.63	40549.00	7226.82	6989.35	7583.00	839.50
2.	Rural Development	1449.00	1562.27	11930.00	1770.30	1753.15	1917.30	502.10
3.	Special Area Programme	330.00	302.34	2000.00	350.00	350.00	350.00	304.00
4.	Irrigation & Flood Control	12823.00	12320.72	67889.00	11544.50	14140.00	14894.00	14408.50
5.	Energy	18635.00	18248.00	170199.00	21000.00	21000.00	22175.00	17740.00
6.	Industry & Minerals	2000.00	1829.82	22052.00	2470.00	2639.75	2700.00	867.60
7.	Transport	4618.00	5093.50	39138.00	5555.00	5555.00	5628.00	5628.00
8.	Science and Technology & Environment	323.00	233.97	2247.00	299.00	299.00	339.00	39.00
9.	General Economic Services	290.00	249.38	1101.00	163.75	181.65	314.40	301.00
10.	Decentralised Planning	1500.00	1468.50	12415.00	1500.00	1350.00	1500.00	—
11.	Social Services	26485.00	21541.05	197180.00	30560.28	30497.97	34007.30	10144.61
12.	General Services	455.00	755.00	3300.00	560.35	560.35	592.00	578.00
Grand Total (1 to 12)		76500.00	69939.18	570000.00	83000.00	85316.22	92000.00	51352.31

STATEMENT—II

Progress of Expenditure during the Annual Plans 1991-92, 1992-93 and Approved Outlay for the Annual Plan 1993-94

(Rs. in lakhs)

Serial No.	Major head/Minor head of Development	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I. Agriculture & Allied Activities								
1. Agriculture Department								
	(i) Crop Husbandry	1 390.00	1025.69	6706.00	880.00	1160.00	1241.00	25.00
	(ii) Marketing Storage and Warehousing	45.00	25.97	190.00	28.50	13.65	23.00	4.00
	(iii) Agricultural Financial Institutions	330.00	328.91	500.00	75.00	75.00	75.00	75.00
	(iv) Soil & Water Conservation	530.00	463.25	4761.00	706.00	564.00	743.00	100.00
2.	Horticulture	210.00	87.21	2000.00	411.00	151.51	163.00	—
3.	Agriculture Research & Education (HAU)	450.00	449.80	3600.00	500.00	500.00	528.00	120.00
4.	Animal Husbandry	630.00	381.53	3175.00	551.32	513.29	590.00	39.00
5.	Dairy Development	140.00	67.05	392.00	53.00	53.00	56.00	—
6.	Fisheries	192.00	164.80	1500.00	200.00	200.00	225.00	69.00
7. Forestry Sector								
	(i) Forests	2250.00	2595.91	11270.00	2954.00	2954.00	3280.00	—
	(ii) Soil & Water Conservation	110.00	110.00	800.00	95.00	95.00	100.00	—
8.	Wild Life Preservation	65.00	33.20	500.00	65.00	65.00	69.00	32.00
9.	Cooperation	1250.00	601.31	5155.00	708.00	644.90	490.00	375.50
Total—I		7592.00	6334.63	40549.00	7226.82	6989.35	7583.00	839.50
II. Rural Development								
1. Special Programme for Rural Development								
	(i) Integrated Rural Development Programme (IRDP)	370.00	454.40	2893.00	437.95	464.95	482.30	—
	(ii) Drought Prone Area Programme (DPAP)	74.00	70.68	621.00	90.00	67.50	100.00	—
2. Rural Employment								
	(i) Jawahar Rozgar Yojana	510.00	464.41	3485.00	522.00	522.00	575.00	225.00
	(ii) Financial Assistance to Assignees of land declared surplus as result of imposition of ceiling	10.00	9.31	10.00	1.50	1.50	2.00	—
3. Land Reforms								
	(i) Land Records	5.00	1.22	156.00	30.00	27.00	30.00	—
	(ii) Consolidation of Holdings	25.00	26.68	125.00	18.75	18.75	20.00	—

Sr. No.	Major Head/Sub-Head of Development	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Out-lay	Expendi- ture		Budgetted Out-lay	Antici- pated Expendi- ture	Approved Out-lay	Of which capital content
1	2	3	4	5	6	7	8	9
4. Other Rural Development Programmes								
	(i) Community Development	250.00	339.00	3640.00	535.10	516.45	565.00	177.00
	(ii) anchayats	195.00	25.57	1000.00	135.00	135.00	143.00	100.10
Total—II		1449.00	1562.27	11930.00	1770.30	1753.15	1917.30	502.10
III. Special Area Programme Mewat Area Development Board (M.D.B.)								
		330.00	302.34	2000.00	350.00	350.00	350.00	304.00
Total—III		330.00	302.34	2000.00	350.00	350.00	350.00	304.00
IV. Irrigation & Flood Control								
1.	Major and Medium Irrigation	8670.00	7897.63	44667.00	7800.00	9600.00	9638.00	9638.00
2.	Minor Irrigation							
	(i) Agriculture Department	165.00	110.33	990.00	130.00	97.50	106.00	—
	(ii) Irrigation	70.00	—	880.00	—	—	—	—
3.	Flood Control	1045.00	1433.61	5200.00	875.00	875.00	888.00	888.00
4.	Minor Irrigation & Tubewell Corporation (MITC)	2200.00	2350.00	11575.00	1972.00	2800.00	3112.00	3112.00
5.	Command Area Development Authority (CADA)	673.00	529.15	4577.00	767.50	767.50	1150.00	770.50
Total—IV		12823.00	12320.72	67889.00	11544.50	14140.00	14894.00	14408.50
V. Energy								
1.	Power (H.S.E.B.)	18625.00	18248.00	170199.00	21000.00	21000.00	22175.00	17740.00
2.	Energy Conservation	10.00	—	—	—	—	—	—
Total V		18635.00	18248.00	170199.00	21000.00	21000.00	22175.00	17740.00
VI. Industries & Minerals								
1.	Village & Small Industries	1191.10	1098.05	13519.00	1575.60	1575.60	1771.00	123.10
2.	Large & Medium Industries	500.00	490.27	6758.00	678.70	678.70	621.00	610.00
3.	Mines & Minerals	25.00	7.39	70.00	10.50	10.50	11.00	—
4.	Electronics	278.30	229.81	1670.00	200.00	369.75	288.00	130.25
5.	Weights & Measures	5.60	4.30	35.00	5.20	5.20	9.00	—
Total—VI		2000.00	1829.82	22052.00	2470.00	2639.75	2700.00	863.35
VII. Transport								
1.	Civil Aviation	11.00	8.92	100.00	15.00	15.00	16.00	16.00
2.	Roads & Bridges (B&R)	2100.00	2152.58	14670.00	1990.00	1990.00	2112.00	2112.00
3.	Road Transport	2507.00	2932.00	24368.00	3550.00	3550.00	3500.00	3500.00
Total—VII		4618.00	5093.50	39138.00	5555.00	5555.00	5628.00	5628.00

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
VIII. Science & Technology & Environment								
1. Science & Technology								
	(i) Science & Technology Programme	100.00	71.30	662.00	90.00	90.00	100.00	15.00
	(ii) Integrated Rural Energy Programme (IREP)	75.00	72.77	800.00	100.00	100.00	111.00	—
	(iii) Non-Conventional Source of Energy	60.00	49.20	185.00	25.00	25.00	26.00	—
2. Environmental Programme								
		88.00	40.70	600.00	84.00	84.00	102.00	24.00
Total - VIII		323.00	233.97	2247.00	299.00	299.00	339.00	39.00
IX. General Economic Services								
1. Secretariat Economic Services								
		5.00	2.58	54.00	6.70	4.95	7.40	—
2. Census Survey & Statistics								
		15.00	1.34	47.00	7.05	1.70	7.00	1.00
3. Tourism								
		270.00	245.46	1000.00	150.00	175.00	300.00	300.00
Total - IX		290.00	249.38	1101.00	163.75	181.65	314.40	301.00
X - Decentralised Planning		1500.00	1468.50	12415.00	1500.00	1350.00	1500.00	—
XI. Social Services								
1. Education								
	(i) General Education	3630.00	3591.17	40704.00	5000.00	5031.70	6072.00	575.00
	(ii) Art & Culture	80.00	36.31	670.00	90.00	80.98	83.00	28.37
2. Technical Education								
		1600.00	1204.81	10630.00	3665.53	3665.53	3739.00	1729.24
3. Sports								
		210.00	183.04	2000.00	250.00	300.00	264.00	10.00
4. Medical & Health								
	(i) Medical Education	660.00	499.22	4343.00	590.00	590.00	784.00	241.00
	(ii) Health Services	1660.00	1058.56	12562.00	1735.00	1616.80	1679.00	375.00
	(iii) Ayurveda	70.00	67.30	531.00	80.00	80.00	86.00	20.00
	(iv) E.S.I.	25.00	7.30	175.00	26.25	26.25	42.71	—
5. Water Supply & Sanitation (Public Health)								
		3520.00	4136.87	30400.00	3900.00	3900.00	4118.00	4118.00
6. Housing including Police housing								
		1045.00	1972.40	18000.00	2400.00	2400.00	2785.00	2785.00
7. Urban Development								
	(i) Financial Assistance Local Bodies	110.00	129.84	1300.00	140.00	140.00	148.00	—
	(ii) Environmental Improvement of Urban slums	120.00	115.00	1000.00	180.00	180.00	238.00	—
	(iii) General Grant-in-aid	—	—	2325.00	300.00	250.00	269.00	—
	(iv) Nehru Rozgar Yojana	122.00	—	946.00	200.00	200.00	220.00	—

Sr. No.	Major Heads/Sub-Head of Development	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expendi- ture		Budgetted Outlay	Antici- pated Expendi- ture	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
8.	National Capital Region (NCR)	100.00	—	—	1.00	—	1.00	1.00
9.	Information & Publicity	165.00	97.22	900.00	145.00	145.00	153.00	—
10.	Welfare of SC & Backward Classes	1050.00	636.81	5877.00	850.00	850.00	950.00	—
11	Labour & Employment							
	(i) Labour & Labour Welfare	4.00	1.75	100.00	13.50	8.31	14.00	2.00
	(ii) Special Employment (Employment Exchanges)	5.00	0.66	22.00	4.00	1.50	5.20	—
12. (i)	Social Defence & Security			56417.25	9822.93	9822.93	11028.39	42.00
	(ii) Women & Child Development	11414.89	7195.70	1465.75	177.07	218.97	205.00	20.00
	(iii) Nutrition	300.00	216.24	5000.00	500.00	500.00	582.00	—
13.	Other Social Services							
	(i) Industrial Training	300.00	147.35	1512.00	370.00	370.00	443.00	100.00
	(ii) Haryana Institute of Public Admini- stration (HIPA)	40.00	40.00	300.00	120.00	120.00	98.00	98.00
	Total—XI	26485.00	21541.05	197180.00	30560.28	30497.97	34007.30	10144.61
XII. General Services								
1.	Printing & Stationery	55.00	34.03	300.00	25.00	25.00	27.00	13.00
2.	Public Works (General Administration)	400.00	720.97	3000.00	535.35	535.35	565.00	565.00
	Total—XII	455.00	755.00	3300.00	560.35	560.35	592.00	578.00
	Grand Total (I to XII)	76500.00	69939.18	570000.00	83000.00	85316.22	92000.00	51348.06

STATEMENT—II

APPROVED ANNUAL PLAN 1993-94

DEVELOPMENT SCHEMES/PROJECT

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 and 1992-93 and approved outlay for the Annual Plan 1993-94

AGRICULTURE

(Rs. in lakhs)

Serial No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anti Exp.	Approved Outlay	Of which Capital content
1	2	3	4	5	6	7	8	9
CROP HUSBANDRY								
1.	Scheme for multiplication & distribution of improved seeds & development of seed farms	7.00	5.56	15.00	6.25	5.35	9.25	—
2.	Scheme for providing share capital to HSDC	10.00	—	200.00	10.00	—	—	—
3.	Scheme for distribution of certified seeds on subsidized rates	1.00	—	—	—	—	—	—
4.	Scheme for strengthening of seed testing laboratories, Karnal	9.00	3.15	34.00	11.00	8.88	10.00	5.00
5.	Scheme for distribution of wheat seed on subsidized rates in Non-SFPP districts	65.00	46.80	600.00	80.00	36.51	1.00	—
6.	Scheme for establishment of Haryana State Seed Certification Agency	1.00	1.00	—	—	—	—	—
7.	Scheme for maintaining of buffer stock of certified & foundation seeds (Sharing basis)	2.50	—	—	—	—	—	—
8.	Scheme for providing soil & water testing services to the farmers in Haryana	13.00	—	50.00	10.00	10.10	11.50	10.00
9.	Scheme for quality control of Agril, inputs	55.00	27.48	200.00	43.00	39.00	40.00	—
10.	Scheme for Green Manuring Programme	—	—	—	—	—	2.50	—
11.	Scheme for subsidizing the cost of ground spray on cash crops	4.00	—	—	—	—	—	—
12.	Schemes for integrated pest disease & weed control on paddy crops	2.00	1.70	—	—	—	—	—
13.	Scheme for popularisation of scientific tech of foodgrains storage at farmers level	38.30	37.54	250.00	41.00	43.25	41.00	—
14.	Scheme for Integrated and bee-keeping programme in Haryana	6.00	4.00	30.00	6.40	4.50	6.00	—
15.	Scheme for special foodgrains prod. prog. Rice, wheat etc (Sharing basis)	37.50	33.56	350.00	50.00	39.00	45.00	—
16.	Scheme for eradication of pyrilla on sugarcane crop (Sharing basis)	0.25	—	—	—	—	—	—
17.	Scheme for control of locust in Haryana	0.20	—	1.00	0.20	—	—	—
18.	Scheme for control of weeds in wheat crop in Non SFPP—Distts.	4.00	0.63	—	—	—	—	—
19.	Scheme for procurement of plant protection equipments, pick-up vans & their spares	1.50	0.30	—	—	—	—	—

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Exp.	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
20.	Scheme for control of rodents (Rat Control) in Haryana	7.50	7.54	—	—	—	—	—
21.	Scheme for subsidizing the cost of pesticides for the control of blast & plant hopper in paddy crops (Sharing basis)	3.25	0.75	—	—	—	—	—
Commercial Crops								
22.	National pulses Development project (Sharing basis)	12.00	8.08	80.00	14.45	20.27	20.00	—
23.	Sugarcane Development scheme for new sugar mills	13.00	6.46	30.00	6.00	8.30	12.00	—
24.	Oilseed Production Programme (Sharing basis)	58.00	40.82	311.00	60.25	50.25	62.00	—
25.	Scheme for intensive cotton development Programme ICDP (Sharing basis)	55.00	47.61	300.00	53.75	26.97	33.25	—
EXTENSION FARMERS TRAINING								
26.	National Agricultural Extension Project	870.55	705.70	3000.00	400.00	802.00	875.00	—
27.	Scheme for intensification of Agricultural prod. programme	20.00	—	—	—	—	—	—
28.	Scheme for Agricultural Information services in Haryana	10.00	—	—	—	—	—	—
29.	Training of women in farm operation	1.00	—	—	—	—	—	—
AGRICULTURAL ENGINEERING								
30.	Scheme for Agricultural Engineering services in Haryana	42.00	40.75	350.00	55.00	58.18	54.00	—
31.	Scheme for providing share capital to HAIC for running four Agro Industries Projects	20.00	—	815.00	15.00	15.00	10.00	10.00
AGRICULTURAL ECONOMICS & STATISTICS								
32.	Scheme for timely reporting of estimates of area and production of principal crops (Sharing basis)	3.55	3.11	20.00	3.90	3.82	4.40	—
33.	Scheme for improvement of crop statistics (Sharing basis)	3.40	3.15	20.00	3.80	3.62	4.10	—
34.	Comprehensive crop insurance	1.00	—	—	—	—	—	—
35.	Scheme for strengthening of Agricultural statistics in four new districts	2.50	—	—	—	—	—	—
OTHER SCHEMES								
36.	Scheme for setting up of monitoring & planning cell & installation of computer at head quarter	10.00	—	—	—	—	—	—
37.	Scheme for installation of tubewells/dugwells in Haryana State (Sharing basis)	—	—	50.00	10.00	—	—	—
Total		1390.00	1025.69	6706.00	880.00	1160.00	1241.00	25.00

(Rs in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
II. STORAGE & WARE HOUSING								
1.	Scheme for contribution toward share capital of Haryana State Ware Housing Corporation	12.00	—	—	—	—	—	—
2.	Scheme for improvement of intelligencies survey & publication for the benefit of farmers in Haryana	8.00	5.29	30.00	7.00	6.65	7.00	—
3.	Scheme for setting up Agmark Lab. & farmers level grading centres	10.00	5.56	50.00	10.00	7.00	12.00	—
4.	Scheme for setting up of rural godowns (Sharing basis)	15.00	15.12	110.00	11.50	—	4.00	4.00
Total		45.00	25.97	190.00	28.50	13.65	23.00	4.00
III. AGRICULTURE CREDIT								
1.	Investment in Agricultural Financial Institutions	330.00	328.91	500.00	75.00	75.00	75.00	75.00
IV. MINOR IRRIGATION								
1.	Strengthening of Minor Irrigation Units Installation & Services in Haryana (Sharing basis)	23.00	—	80.00	22.50	—	—	—
2.	Scheme for grant of subsidy on the installation of sprinkler irrigation sets	87.00	80.00	900.00	97.50	97.50	106.00	—
3.	Scheme for the grant of subsidy on the drip irrigation system	5.00	—	—	—	—	—	—
4.	Scheme for increasing irrigation through the use of sprinkler irrigation system for small & marginal farmers (Sharing basis)	25.00	21.55	10.00	10.00	—	—	—
5.	Scheme for installation of tubewell/dugwell for small & marginal farmers (Sharing basis)	25.00	8.78	—	—	—	—	—
Total		165.00	110.33	990.00	130.00	97.50	106.00	—
V. SOIL & WATER CONSERVATION								
1.	Scheme for subsidy on land levelling in Haryana	28.00	27.95	200.00	30.00	30.00	30.00	—
2.	Scheme for providing share capital to HLRDC	1.00	—	—	—	—	—	—
3.	Scheme for watershed management in the sub mountainous areas	42.00	40.71	400.00	56.00	30.00	53.00	—
4.	Scheme for implementation of project for food assistance prog. in Mahendragarh	7.00	1.02	—	—	—	—	—
5.	Scheme for providing Agril. drainage for Saline soil (Under Indo Dutch project)	50.00	—	611.00	50.00	—	100.00	—
6.	Scheme for reclamation of alkaline soil (USAR) (Sharing basis)	80.00	150.00	850.00	170.00	170.00	100.00	—
7.	Integrated Watershed Development project for Shivalik foothills of Ambala district (Kandi Project)	322.00	243.57	2700.00	400.00	334.00	460.00	100.00
Total		530.00	463.25	4761.00	706.00	564.00	743.00	100.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plan 1991-92 & 1992-93 and approved outlay for the Annual Plan 1993-94

HORTICULTURE

(Rs. in lakhs)

Serial No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Plan Scheme for Cultivation of Floriculture, Aromatic and Medicinal Plants	10.00	—	50.00	7.50	7.50	3.00	—
2.	Scheme for Mushroom Development in Haryana	10.00	1.45	45.00	6.70	6.21	2.00	—
3.	Scheme for Setting up of Directorate of Horticulture in Haryana	90.00	85.76	960.00	118.00	118.00	140.00	—
4.	Scheme for Promotion of Sericulture in Haryana	20.00	—	100.00	10.80	4.80	8.00	—
5.	Scheme for Horticulture and Animal Product Development Project in Haryana	80.00	—	572.00	57.00	—	—	—
6.	Market Intervention Scheme (50:50 Sharing basis)	—	—	73.00	11.00	15.00	—	—
7.	National Horticulture Extension Project World Bank Scheme I.D.A., Credit	—	—	200.00	200.00	—	10.00	—
Grand Total		210.00	87.21	2000.00	411.00	151.51	163.00	—

STATEMENT—II

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plan 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

HARYANA AGRICULTURAL UNIVERSITY

(Rs. in lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgeted Outlay	Expenditure		Budgeted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Agril. Reseach & Education- Grant-in-aid to the HAU, Hisar	462.57	452.41	3600.00	512.01	512.01	528.00	120.00
	Less income :	-12.71	-2.61		-12.01	-12.01		
	Total	450.00	449.80	3600.00	500.00	500.00	528.00	120.00

APPROVED ANNUAL PLAN 1993—94

Progress of Expenditure during the Annual Plans 1991—92 and 1992—93 and Approved Outlay for the Annual Plan 1993—94

ANIMAL HUSBANDRY

(Rs. in Lakhs)

Sr. No.	Name of Scheme	1991—92		Eighth Plan (1992—97) Outlay	1992—93		Annual Plan 1993—94	
		Approved Outlay	Expendi- ture		Budgetted Outlay	Anticipa- ted Ex- penditure	Approved Outlay	Of Which Capital Content
1	2	3	4	5	6	7	8	9
DIRECTION & ADMINISTRATION :								
1.	Re-organisation of Hq. office of DAH	3.00	—	—	—	—	—	—
2.	Strengthening of Hq. office of DAH & field level Distt. Level Organisation	4.00	—	10.00	1.12	1.00	1.15	—
3.	Strengthening of office of DD/SDO's & creation of new Distts	15.00	4.28	70.00	10.50	10.50	11.00	—
	Total :	22.00	4.28	80.00	11.62	11.50	12.15	—
VETY. SERVICES AND ANIMAL HEALTH :								
1.	Opening of New Vety. Dispensaries	80.00	76.98	500.00	110.00	110.00	115.00	—
2.	Conversion of Vety. Dispensaries/SMCs into Hospital-cum-Breeding Centres	80.00	—	400.00	60.00	60.00	62.00	—
3.	Scheme for the Raising the status of Vety. Hospitals with special lists at Distt. Hospitals	15.00	—	100.00	15.00	15.00	16.00	15.00
4.	Expansion & Strengthening of HVVI, Hisar	20.00	16.36	130.00	14.00	12.00	15.00	14.00
5.	Scheme for control of diseases of National Importance including infertility, Sterility & abortion (50 : 50 sharing basis)	10.00	9.76	—	—	—	—	—
6.	Centrally Sponsored Scheme for control of Foot & Mouth diseases (50 : 50 sharing basis)	7.00	7.00	—	—	—	—	—
7.	Scheme for assistance to State for control of diseases (50 : 50 sharing basis)	—	—	130.00	25.00	19.00	27.00	—
8.	Scheme for the special health care of live-stock life saving drugs provision for weaker sections	8.00	7.00	30.00	9.00	9.00	9.00	—
9.	Construction/Renovation/Repair of Vety. buildings.	8.00	5.20	50.00	5.00	5.00	5.00	5.00
10.	Surveillance and control of Rinderpest (50 : 50 sharing basis)	3.00	1.69	—	—	—	—	—
11.	Estt. of Vety. Store Depot	10.00	8.92	250.00	30.00	30.00	32.00	—
12.	Estt. of Disease Diagnostic Lab.	1.00	—	—	—	—	—	—
	Total ;	242.00	132.91	1590.00	268.00	260.00	281.00	34.00

1	2	3	4	5	6	7	8	9
CATTLE & BUFFALO DEVELOPMENT								
1	Estt. of State Cattle Breeding Project, Hisar	5.00	8.15	35.00	5.25	2.00	5.80	—
2.	Scheme for Dev. of Murrah Buffaloes through preservation of Top yielders and rearing female/male calves	10.00	6.89	—	—	—	—	—
3.	Expansion of Gosadan and Cattle Catching Operation	2.00	1.61	—	—	—	—	—
4.	Co-ordinated Programme of Dev. preservation of Cattle & Buffalo including Sahiwal Herd. (50 : 50 sharing basis)	3.00	3.05	—	—	—	—	—
5.	Scheme for the Replacement of chilled semen with frozen semen.	65.00	25.53	200.00	30.00	27.40	33.00	3.00
6.	Estt. of Extensive Gosadan at GLF, Hisar and Exp. of Gosadan and Cattle Catching Operations	5.00	3.00	35.00	5.25	5.25	6.00	—
7.	Estt. of Flying Squad of Animal Husbandry	1.00	—	—	—	—	—	—
8.	Scheme for the Progeny Testing of Cross-bred and indigenous bulls (50 : 50 sharing basis)	1.00	—	—	—	—	—	—
9.	Estt. of Mulo/Horse Breeding Centre at Distt. Hq.	1.00	1.00	—	—	—	—	—
10.	Estt. of National Bull Production Scheme (50 : 50 sharing basis)	—	—	85.00	20.50	18.50	22.50	1.00
11.	Introduction of Embryo Transfer Tech. in Cows & Buffaloes (New Scheme)	—	—	—	—	—	5.00	—
Total :		93.00	49.22	355.00	61.00	53.15	72.30	4.00
POULTRY DEVELOPMENT								
	Scheme for Poultry Disease & Feed Analytical Lab	3.00	2.40	15.00	2.25	1.81	2.50	—
	Haryana Egg & Poultry Marketing Federation	5.00	5.00	—	—	—	—	—
	Scheme for the Estt. of new PECs/ Diagnostic/Feed Analytical Labs	3.00	—	—	—	—	—	—
	Estt. of Training Instt. for Poultry & various programme	5.00	—	—	—	—	—	—
Total :		16.00	7.40	15.00	2.25	1.81	2.50	—
SHEEP & WOOL DEVELOPMENT :								
	Strengthening of existing Sheep & Wool Ext. Centre(SCP)	5.00	5.71	—	—	—	—	—
	Assistance for setting up National ram and buck centre at Hisar (50 : 50 sharing basis) SCP	—	—	25.00	2.00	1.50	2.20	1.00
Total :		5.00	5.71	25.00	2.00	1.50	2.20	1.00

1	2	3	4	5	6	7	8	9
PIGGERY DEVELOPMENT :								
1.	Scheme for Estt. of Marketing Yard for Pigs and one new Marketing Yard at Rohtak(SCP)	2.00	—	10.00	1.50	1.00	1.50	—
2.	Scheme for Estt. & strengthening of Piggery Farms(SCP)	8.00	5.95	30.00	5.25	5.25	6.00	—
Total :		10.00	5.95	40.00	6.75	6.25	7.50	—
OTHER LIVESTOCK DEVELOPMENT :								
1.	Publicity & Ext. wing for various Animal Husbandry activities/Training	3.00	—	5.00	0.75	0.50	1.00	—
2.	Estt. of State Vety. Council(50:50 sharing basis)	3.00	1.03	5.00	1.00	0.95	1.60	—
3.	Scheme for holding of Livestock & Poultry show in the Dist./State/All India Level	5.00	2.34	25.00	5.00	5.00	5.00	—
4.	Estt. of Livestock marketing cell	2.00	—	—	1.00	—	—	—
Total :		13.00	3.36	35.00	7.75	6.45	7.60	—
FODDER & FEED DEVELOPMENT :								
1.	Supply of Mini Fodder Kits	8.00	3.49	—	—	—	—	—
2.	Seed Multiplication through farmers and Estt. of Silopits	2.00	—	—	—	—	—	—
3.	Estt. & Expansion of fodder & Seed production units/silopits and supply of mini fodder kits.	16.00	22.92	100.00	18.00	16.80	20.00	—
4.	Strengthening of fodder Seed farms for production of foundation seed/certified seed. (50 : 50 sharing basis)	3.00	8.00	20.00	6.50	6.50	7.15	—
Total :		29.00	34.41	120.00	24.50	23.30	27.15	—
ADMINISTRATION & STATISTICS :								
1.	Scheme for Sample survey estimation of production of milk egg, wool & meat production (50 : 50 sharing basis)	7.00	5.18	40.00	6.45	4.63	7.60	—
2.	Sample Survey for estimation of Production of cultivation fodder and Grasses (50 : 50 sharing basis)	1.50	—	—	—	—	—	—
3.	Sample Survey for assessment Animal Husbandry Dev. Project	1.50	—	—	—	—	—	—
Total :		10.00	5.18	40.00	6.45	4.63	7.60	—
OTHER EXPENDITURE :								
1.	Improvement of slaughter houses in the State (50 : 50)	10.00	5.00	—	—	—	—	—
2.	Scheme for the transfer of infrastructure created under DDP/DPAP/IRDP to AH Deptt.	80.00	77.32	375.00	56.00	46.00	60.00	—
3.	Scheme for the project on implementation of cross-bred, calf-rearing, poultry, piggery & sheep production through SFDA/MFAL	100.00	50.77	500.00	105.00	98.70	110.00	—
Total :		190.00	133.09	875.00	161.00	144.70	170.00	—
Grand Total :		630.00	381.53	3175.00	551.32	513.29	590.00	39.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 And Approved Outlay for the Annual Plan 1993-94

DAIRY DEVELOPMENT

		(Rs. in lakhs)						
Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Exp.	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Re-organisation of office of Milk Commissioner, Haryana	2.60	—	—	—	—	—	—
2.	Special employment to educated youngmen/women of rural areas under Dairy Development	70.00	36.22	175.00	36.00	36.00	43.00	—
3.	Special employment to rural unemployed widows through mini dairy	6.00	2.28	—	—	—	—	—
4.	Scheme for Milk Yield competition	1.90	1.15	12.00	2.00	2.00	2.00	—
5.	Operation flood-III and allied activities	45.00	25.00	200.00	14.00	14.00	10.00	—
6.	Establishment of Dairy Extension units	10.00	2.40	—	—	—	—	—
7.	Scheme for bringing in quality control cattle feed concentrated mineral mixture & testing equipment by State Dairy Lab, Rohtak	4.50	—	5.00	1.00	1.00	1.00	—
Total :		140.00	67.05	392.00	53.00	53.00	56.00	—

APPROVED ANNUAL PLAN 1993-94

Progress of expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

FISHERIES

(Rs. in lakh)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Exp.	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Intensive Fisheries Development Programme	43.00	39.01	290.00	50.00	50.00	53.00	6.00
2.	Development of Fisheries in Marshy Area & Cat Fish culture	9.00	6.61	65.00	9.00	9.00	9.50	1.00
3.	National Fish Seed Programme.	18.00	16.93	125.00	18.00	18.00	20.00	2.50
4.	Establishment of Fish Farmer Development Agencies (50 : 50 sharing basis)	85.00	78.55	650.00	88.00	88.00	105.00	50.00
5.	Fisheries Education Training & Extension	14.50	11.76	120.00	15.00	15.00	16.00	—
6.	Remodelling & Maintenance of fish seed farms/ponds.	5.00	4.74	40.00	5.00	5.00	6.00	4.00
7.	Development of Fisheries in Brackish Water	5.00	5.63	60.00	6.00	6.00	6.50	1.50
8.	Fish Marketing & Estt. of Federation / Corporation	1.00	—	20.00	1.00	1.00	1.00	—
9.	Development of Fisheries in Running water	4.00	—	30.00	1.00	1.00	1.00	—
10.	Development of fisheries in Kandi Area	4.00	0.43	40.00	2.00	2.00	2.00	—
11.	Establishment of new Fish Seed Farms	2.00	—	20.00	—	—	—	—
12.	Establishment of seed production units.	1.50	1.14	40.00	5.00	5.00	5.00	4.00
Total		192.00	164.80	1500.00	200.00	200.00	225.00	69.00

APPROVED ANNUAL PLAN 1993-94

Progress of expenditure during the Annual Plans 1991-92 & 1992-93 and Approved outlay for the Annual Plan 1993-94

FORESTS

Sr. No.	Name of scheme	1991-92		Eighth Annual Plan	Annual Plan 1992-93		Annual Plan 1993-94	
		Approved Outlay	Expenditure	(1992-97) Approved Outlay	Budgeted Outlay	Anticipated Exp.	Approved Outlay	of which Capital Content
1	2	3	4	5	6	7	8	9
FORESTRY GROUPS								
1.	Planning, Statistical & Evaluation Cell	4.00	3.40	20.00	4.00	4.00	4.00	—
2.	Research	10.00	10.00	40.00	8.00	8.00	9.00	—
3.	Training of personnel	7.00	6.00	30.00	6.00	6.00	7.00	—
4.	Forest Publicity & Public Relation	8.00	8.00	40.00	8.00	8.00	9.00	—
5.	Aforestation of degraded forests including civil forests.	90.00	86.00	200.00	30.00	30.00	50.00	—
6.	Protection of Forests	3.00	3.00	15.00	3.00	3.00	3.00	—
7.	Working Plan	6.00	5.60	30.00	5.00	5.00	6.00	—
8.	Plantation of quick growing species	110.00	103.00	255.00	42.00	42.00	50.00	—
9.	Plantation of forest species Industrial commercial use	120.00	117.50	320.00	54.00	54.00	61.00	—
10.	Extension Forestry.	19.00	180.00	720.00	110.00	110.00	110.00	—
11.	Survey Demarcation & settlement of Forests areas	22.00	13.00	150.00	20.00	20.00	22.00	—
12.	Afforestation of Waste lands and Agro forestry	800.00	800.00	3000.00	1150.00	1150.00	1280.00	—
13.	Rehabilitation of Common land in Aravali Hill Project (EEC)	593.00	952.40	3770.00	1050.00	1050.00	1250.00	—
14.	Forest Communication	5.00	5.00	20.00	4.00	4.00	4.00	—
15.	Building	50.00	51.60	250.00	80.00	80.00	45.00	—
16.	State Forest Research Institute (SFRI)	—	—	150.00	30.00	30.00	20.00	—
17.	C.S.S. Development of Infrastructure for Protection of Forest from Biotic Interference	2.00	—	—	—	—	—	—
CENTRALLY SPONSORED SCHEME (STATE SHARE)								
18.	Area oriented Fuel Fodder project (50:50 sharing basis)	230.00	251.41	2260.00	350.00	350.00	350.00	—
Total Forestry Group :		2250.09	2595.91	11270.00	2954.00	2954.00	3280.00	—

STATEMENT—II

APPROVED ANNUAL PLAN 1993-94

Progress of expenditure during the Annual Plans 1991-92 & 1992-93 and Approved outlay for the Annual Plan 1993-94.

FORESTS (SOIL AND WATER CONSERVATION)

(RS. in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	Annual Plan 1992-93		Annual Plan 1993-94	
		Approved Outlay	Expenditure		Approved Outlay	Anticipated Exp.	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
SOIL CONSERVATION :								
1.	Education & Training	2.00	2.00	7.00	1.00	1.00	1.00	—
2.	Soil Conservation Research	5.00	5.00	40.00	4.00	4.00	5.00	—
3.	Soil & Water Conservation watershed basis including Cho-Trg.	68.00	68.00	553.00	60.00	60.00	61.00	—
4.	Desert Control	35.00	35.00	200.00	30.00	30.00	33.00	—
Total		110.00	110.00	800.00	95.00	95.00	100.00	—

APPROVED ANNUAL PLAN 1993-94

Progress of expenditure during the annual plans 1991-92 & 1992-93 and Approved outlay for the Annual Plan 1993-94

WILD LIFE PRESERVATION

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
	2	3	4	5	6	7	8	9
1.	Protection of wild life in multiple use areas	10.00	9.18	125.00	15.00	10.00	15.00	—
2.	Construction of buildings	3.00	0.61	35.00	4.00	4.00	7.00	6.00
3.	Control over poaching and illegal trade in wild life and its products (CSS)	1.50	0.72	10.00	2.00	2.00	1.00	—
4.	Development of Nahar Wild Life Sanctuary	7.50	9.22	20.00	3.00	14.00	4.00	2.00
5.	Development of Wild Life at Abubshihar Kala Titar Tourist Complex	2.00	1.83	30.00	4.00	3.00	4.00	1.00
6.	Development of Bhindawas Wild Life Sanctuary (CSS)	2.00	3.00	20.00	3.00	3.00	2.00	—
7.	Development of Saraswati Plantation Wild Life Sanctuary (CSS)	5.00	—	10.00	2.00	1.00	2.00	—
8.	Development of Bir Shikargah Wild Life Sanctuary	3.50	—	15.00	2.00	—	3.00	2.00
9.	Development of Abubshihar Wild Life sanctuary	2.00	—	10.00	2.00	1.00	2.00	—
10.	Deer Park at Chaubisi-ka-Chabutra at Meham	1.50	1.42	15.00	2.00	2.00	3.00	2.00
11.	Extension of Zcos in the State	9.00	5.15	110.00	15.00	14.50	11.00	11.00
12.	Development of Sultanpur National Park (CSS)	—	—	—	—	—	—	—
13.	Pheasant breeding centre at Morni	2.50	2.07	30.00	4.00	6.00	6.00	5.00
14.	Eco-development of buffer zone of national parks and Bhindawas Wild Life sanctuary	—	—	5.00	0.50	0.50	1.00	—
15.	Land acquisition	—	—	25.00	—	—	—	—
16.	Development of wild life habitat and extension of Mini Zoo Jind in Bir Bara Ban Jind Wild Life sanctuary	10.00	—	20.00	4.50	3.00	5.00	3.00
17.	Tiger/Bear Safari Bir Shikargah	3.00	—	—	—	—	—	—
18.	Damdama Zoological Park development of Khaparwas	2.50	—	—	—	—	—	—
19.	Chhuchhakwas Wild Life sanctuary	—	—	20.00	2.00	1.00	1.00	—
20.	Chhilchhilla wild life sanctuary	—	—	—	—	—	1.00	—
21.	Estt. & dev. of Kalesar Wild Life Sanctuary	—	—	—	—	—	1.00	—
	Total	65.00	33.20	500.00	65.00	65.00	69.00	32.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

COOPERATION

(Rs. in lakhs)

Serial No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
STAFF SCHEMES								
1.	Staff for Enforcement	3.00	2.00	10.80	2.00	2.50	3.00	—
2.	Strengthening of R.C.S. Office	5.00	1.72	11.50	2.00	2.00	4.00	—
3.	Monitoring Cell in R.C.S. Office	3.00	2.88	15.00	2.50	3.00	3.00	—
4.	Staff for Consumer Cooperatives	2.00	1.40	10.00	1.50	1.50	1.50	—
5.	Strengthening of staff in the field	20.00	6.16	47.00	8.84	7.50	9.00	—
6.	Replacement of library	1.00	0.25	3.00	0.50	0.40	0.50	—
7.	Creation of Women Cell	2.00	—	—	—	—	—	—
8.	Strengthening of Audit staff	9.00	4.45	52.00	9.00	6.44	9.18	—
9.	Purchase /Replacement of Jeeps	10.00	0.50	25.00	5.00	5.00	5.00	—
Total Staff Schemes		55.00	19.36	174.30	31.34	28.34	35.18	—
CREDIT COOPERATIVES								
1.	Risk fund for consumption loans advanced by PACS	10.00	8.04	50.00	10.00	10.00	10.00	—
2.	Assistance to Urban Coop. Banks	6.00	—	—	—	—	—	—
3.	Share capital to Municipal Emp. Cr. Socs.	—	—	1.00	—	—	—	—
4.	Agriculture Credit Stabilisation fund	10.00	—	—	—	—	—	—
5.	Intt. subsidy on loans advanced to S.C. members of PACS/Indl. Socs./L&C Socs.	5.00	0.51	25.00	2.00	2.00	2.00	—
6.	Share capital to Credit Institutions	80.00	101.17	450.00	50.00	50.00	50.00	50.00
7.	Non-overdue cover	20.00	—	300.00	40.00	40.00	60.00	60.00
8.	Agri. Credit Relief Fund	20.00	—	—	—	—	—	—
9.	Loan & Subsidy to PACS for renovation Buldg./Godowns	9.00	—	—	—	—	—	—
Total		160.00	109.72	826.00	102.00	102.00	122.00	110.00
HOUSING COOPERATIVES								
1.	Share Capital to Housing Federation	10.00	10.00	—	—	—	—	—
2.	Subsidy to reimburse stamp duty charges paid by members of Housing Socs.	15.00	15.00	100.00	15.00	15.00	15.00	—
3.	Loan and subsidy to members of Weaker section of Housing Societies	30.00	—	—	—	—	—	—
Total		55.00	25.00	100.00	15.00	15.00	15.00	—

(Rupees in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expendi- ture		Budgetted Outlay	Antici- pated Expendi- ture	Approved Out-lay	Of which Capital Content
1	2	3	4	5	6	7	8	9
LABOUR COOPERATIVES								
1.	Share capital to L/C Federation	3.00	—	4.00	1.00	1.00	1.00	1.00
2.	Working Capital Loan to L/C Federation	6.00	—	—	—	—	—	—
3.	Loan/subsidy to L/C Fed. for construction of Office-cum-Godowns	6.00	—	—	—	—	4.00	3.00
4.	Share capital to L/C Societies	1.00	—	4.00	1.00	1.00	—	—
5.	Working capital Loan to L/C Societies	2.00	—	8.00	2.00	2.00	—	—
6.	Managerial subsidy to L/C Societies	0.96	—	4.00	0.96	0.96	—	—
Total		18.96	—	20.00	4.96	4.96	5.00	4.00
MARKETING COOPERATIVES								
1.	Share capital to Primary Marketing Societies	4.00	—	40.00	—	—	—	—
2.	Loan to Marketing Socs. for construction of shop-cum-office in new Grain Markets	10.00	—	50.00	5.00	—	—	—
Total		14.00	—	90.00	5.00	—	—	—
PROCESSING COOPERATIVES								
1.	Expansion/modernisation of Rice mills of Mkg. Socs.	6.00	—	13.00	2.60	2.60	—	—
2.	Estt. of Cold storage cum-Warehousing complex (NCDC-IV)	5.00	4.55	70.00	10.00	—	10.00	10.00
3.	Estt. of Vanaspati plant (NCDC-IV)	90.00	—	65.00	10.00	—	—	—
4.	Estt. of flour Mills	10.00	—	—	—	—	—	—
5.	Estt. of Fruit & Vegetable Processing Unit	35.85	—	—	—	—	—	—
6.	Estt. of Spinning Mills	50.00	—	359.32	10.00	—	—	—
7.	Modernisation of Spinning Mills, Hansi	30.00	—	50.00	16.00	—	10.00	10.00
8.	Modernisation of Oilseed Unit Rewari	20.00	—	13.00	10.00	10.00	3.00	3.00
9.	Modernization of Oil Mills, Nuh	2.00	—	—	—	—	—	—
10.	Estt. of Grape Winery Unit	10.00	—	—	—	—	—	—
11.	Estt. of Barley Malt Plant	19.35	—	—	—	—	—	—
12.	Estt. of Ginneries	2.00	—	50.00	10.00	10.00	10.00	10.00
13.	Development & processing Marketing of Mushroom by HAFED	—	—	—	—	—	1.00	1.00
14.	Estt. of Mustard Oil Mills at Narnaul	—	—	—	—	—	2.00	2.00
15.	Modernisation of cotton seeds processing Complexes at Ratia & Ding by HAFED	—	—	—	—	—	2.00	2.00
Total		280.20	4.55	620.32	68.60	38.60	38.00	38.00

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Out-lay	Of which Capital Content
		3	4	5	6	7	8	9
DAIRY COOPERATIVES								
1.	Share capital to HDDCF	100.00	100.00	800.00	120.00	120.00	—	—
2.	Assistance for Chilling Centre	5.00	—	—	—	—	—	—
3.	Under writing of losses of Dairy Cooperatives	40.00	—	125.00	5.00	5.00	5.00	—
4.	Milk Transport Subsidy	20.00	—	—	—	—	—	—
5.	Share Capital to Milk Unions	10.00	10.00	75.00	10.00	10.00	10.00	10.00
6.	Share Capital to Milk Societies	4.00	—	—	—	—	—	—
7.	Managerial Subsidy to Milk Societies	0.24	—	—	—	—	—	—
8.	Construction of Milk Sheds	5.00	—	—	—	—	—	—
	Total	184.24	110.00	1000.00	135.00	135.00	15.00	10.00
SUGAR MILLS								
1.	Esstt. of Sugar Mills	200.00	286.28	1500.00	200.00	200.00	120.00	120.00
2.	Estt. of Distillery Units	60.00	—	100.00	25.00	25.00	5.00	5.00
3.	Share Capital to Sugar Mills Federation	10.00	—	—	—	—	—	—
	Total	270.00	286.28	1600.00	225.00	225.00	125.00	125.00
INDUSTRIAL COOPERATIVES								
1.	Share Capital to INFED	6.00	6.00	30.00	6.00	6.00	8.00	8.00
2.	Development of Leather Industries	2.00	—	—	—	—	—	—
3.	Subsidy for setting up of New Centres	2.00	—	—	—	—	—	—
4.	Share capital to Pry. Indl. Soc. including Leather Societies	6.00	—	25.00	5.00	5.00	5.00	5.00
5.	Loan/Subsidy for purchase of equipment by Leather Societies	6.00	—	15.00	2.00	2.00	—	—
6.	Share capital to Handloom Apex.	5.00	—	25.00	5.00	5.00	5.00	5.00
7.	Share Capital to Pry. Handloom Coop.	2.00	—	10.00	2.00	2.00	2.00	2.00
8.	Subsidy for construction of work shed by Handloom Societies	—	—	5.00	1.00	1.00	—	—
9.	Share Capital for renovation of Show rooms	1.00	—	—	—	—	—	—
10.	Modernisation /Purchase of Looms by Handlooms Societies	6.00	—	15.00	3.00	3.00	—	—
	Total	36.00	6.00	125.00	24.00	24.00	20.00	20.00
CONSUMER COOPERATIVES								
1.	Share Capital to CONFED	20.00	—	100.00	20.00	20.00	30.00	30.00
2.	Construction of Godown by CONFED at Panchkula & at Distt. H.Q.	3.60	—	—	—	—	—	—

(Rs. in Lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Out-lay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Out-lay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
3.	Share Capital to Central Coop. Consumers Stores	20.00	13.00	100.00	20.00	20.00	—	—
4.	Assistance for setting up of Retail Outlets	4.00	—	—	—	—	—	—
5.	Margin Money to CONFED/Stores under PDS	5.00	—	—	—	—	—	—
6.	Rehabilitation of Sick Stores	4.00	—	2.00	4.00	4.00	4.00	4.00
7.	Purchase of Mobile Van by CONFED/Store	5.00	—	—	—	—	—	—
	Total	61.60	13.00	22.00	44.00	44.00	34.00	34.00
EDUCATION								
1.	Purchase of Furniture & fixture for CTJ Rohtak	1.00	—	0.00	1.00	1.00	1.00	—
	Total	1.00	—	0.00	1.00	1.00	1.00	—
RESEARCH & TRAINING								
1.	Member Education & Leadership training Programme	15.00	18.00	110.00	20.00	20.00	22.00	—
	Total	15.00	18.00	110.00	20.00	20.00	22.00	—
PUBLICITY & PROPOGANDA								
1.	Share Capital to Harcofed	2.00	—	—	—	—	2.00	2.00
2.	Publicity & Propoganda	8.00	8.00	39.00	6.00	6.00	7.00	—
3.	Women Coop. Mobilization Programme	3.00	1.40	5.00	1.00	1.00	8.00	—
	Total	13.00	9.40	35.00	7.00	7.00	17.00	2.00
OTHER COOPERATIVES								
1.	Construction of godowns by HAFED (NCDC-IV)	17.00	—	40.00	8.00	—	8.00	8.00
2.	Construction of godown by PAC (NCDC-IV)	65.00	—	158.67	13.10	—	13.80	13.80
3.	Construction of godown by CONFED (NCDC-IV)	—	—	2.70	—	—	2.70	2.70
4.	Constructions of godowns by Sugar Mills (NCDC-IV)	—	—	28.00	4.00	—	8.00	8.00
5.	ICDP	—	—	—	—	—	8.32	—
6.	Assistance to Fishery Societies	1.00	—	—	—	—	—	—
7.	Assistance to Poultry Societies	3.00	—	—	—	—	—	—
	Total	86.00	—	229.37	25.10	—	40.82	32.50
	Grand Total	1250.00	601.31	5155.00	708.00	644.90	490.00	375.50

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved outlay for the Annual Plan 1993-94

RURAL DEVELOPMENT

(Rs. in lakhs)

Serial Name of the Scheme No.	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94		
	Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content	
1	2	3	4	5	6	7	8	9
Rural Development								
1. (i) I.R.D.P.	285.00	388.39	2505.00	375.00	502.00	410.00	—	—
(ii) TRYSEM Training	40.50	29.38	135.00	20.00	75.00	25.00	—	—
(iii) TRYSEM Infra	10.00	5.20	67.50	7.95	8.95	8.80	—	—
(iv) DWCRA	25.50	28.08	161.10	30.00	35.00	33.00	—	—
(v) Monitoring Cell	6.00	3.35	25.00	5.00	5.00	5.50	—	—
(vi) Staff Support at Block Level	3.00	—	—	—	—	—	—	—
Total IRDP & Allied	370.00	454.40	2893.50	437.95	464.95	482.30	—	—
2. Financial Assistance to assignees of the surplus land	10.00	9.31	10.00	1.50	1.50	2.00	—	—
3. DPAP	74.00	70.68	621.00	90.00	67.50	100.00	—	—
4. J.R.Y.	510.00	464.41	3485.00	522.00	522.00	575.00	225.00	—
Grand Total	964.19	998.80	7009.60	1051.45	1216.95	1159.30	225.00	—

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

LAND RECORDS

(Rs. in lakhs)

Serial No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Strengthening of Statistical Set up in Revenue Department	5.00	1.22	31.00	5.00	2.00	5.00	—
2.	Strengthening of Revenue Administration and Updating of Land Records (Sharing Basis 50:50)	—	—	125.00	25.00	25.00	25.00	—
Grand Total		5.00	1.22	156.00	30.00	27.00	30.00	—

APPROVED ANNUAL PLAN 1993—94

Progress of expenditure during the Annual Plans 1991—92 and 1992—93 and Approved outlay for the Annual Plan 1993—94

CONSOLIDATION OF HOLDINGS

(Rs. in Lakhs)

Sr. No.	Name of the Scheme	1991—92		Eighth Plan (1992—97) outlay	1992—93		Annual Plan 1993—94	
		Revised outlay	Expendi- ture		Budgetted outlay	Antici- pated expen- diture	Approved outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Consolidation operation in Jui Canal Command Area (Plan)	25.00	26.68	125.00	18.75	18.75	20.00	—
	Total	25.00	26.68	125.00	18.75	18.75	20.00	—

STATEMENT—II

APPROVED ANNUAL PLAN 1993—94

Progress of Expenditure During the Annual Plans 1991—92 & 1992—93 and Approved Outlay for the Annual Plan 1993—94

COMMUNITY DEVELOPMENT

Sr. No.	Name of the Scheme	(Rs. in Lakhs)						
		1991—92		Eighth Plan (1992-97) Outlay	1992—93		Annual Plan 1993- 94	
		Budgetted Outlay	Expendi- ture		Budgetted outlay	Antici- pated Expendi- ture	Approved Outlay	of Which Capital Content
1	2	3	4	5	6	7	8	9
1.	Model/Focal Village Scheme	37.00	36.00	188.00	28.20	28.20	20.00	20.00
2.	Construction of Harijan Chaupal Subsidy Scheme	23.00	73.00	600.00	90.00	86.50	100.00	100.00
3.	Const. of New Block Office Buildings	18.00	18.00	150.00	11.50	11.50	20.00	20.00
4.	Low Cost Rural Sanitation Programme	18.00	18.00	1860.00	279.00	279.00	280.00	—
5.	Setting up of Haryana Institute of Rural Development at Nilokheri	18.00	18.00	75.00	11.25	11.25	12.00	12.00
6.	Community Development Block Programme Scheme	100.00	100.00	540.00	81.00	81.00	108.00	—
7.	Constn. of Backward Classes Chaupal Subsidy Scheme	12.00	12.00	150.00	22.50	19.00	25.00	25.00
8.	Promotion & Strengthening of Mahila Mandals	13.00	13.00	—	—	—	—	—
9.	Mahila Sammela Scheme	2.00	2.00	—	—	—	—	—
10.	Inter State Mahila Mandal Tours	0.50	0.50	—	—	—	—	—
11.	Incentive Awards to Mahila Mandals	0.50	0.50	—	—	—	—	—
12.	UNICEF assisted Rural Sanitation Programme	18.00	18.00	—	—	—	—	—
Total		260.00*	309.00	3640.00*	535.10*	516.45	565.00	177.00

* Some schemes amounting to Rs. 34.00 lakh during 1991-92, Rs. 77.00 lakh for 8th Plan, 1992-97 and Rs. 11.65 lakh for 1992-93 have been transferred to Department of Women and Child Development.

APPROVED ANNUAL PLAN 1993—94

Progress of Expenditure During the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993—94

PANCHAYATS

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991—92		Eighth Plan (1992-97) Outlay	1992—93		Annual Plan 1993—94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of Which Capital Content
1	2	3	4	5	6	7	8	9
1.	Financial Assistance to Panchayats/ Panchayat Samiti Under Revenue Earning Scheme	29.00	14.44	100.00	10.00	10.00	10.00	7.00
2.	Matching Grant Scheme	162.00	212.13	900.00	125.00	125.00	133.00	93.10
3.	Strengthening of Block Administration	4.00	—	—	—	—	—	—
Total		195.00	226.57	1000.00	135.00	135.00	143.00	100.10

APPROVED ANNUAL PLAN 1993—94

Progress of Expenditure During the Annual Plans 1991—92 and 1992—93 and Approved Outlay for the Annual Plan 1993—94

MEWAT DEVELOPMENT BOARD

(Rs. in Lakhs)

Sr. No.	Name of Scheme	1991—92		Eighth Plan (1992—97) Approved Outlay	1992—93		Annual Plan 1993—94	
		Approved Outlay	Expenditure (Actual)		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of Which Capital Content
1	2	3	4	5	6	7	8	9
1.	AYURVEDA	—	—	—	—	—	—	—
2.	Agriculture							
2.1	Watershed Management	4.00	7.00	50.00	7.50	7.50	8.00	8.00
2.2	Reclamation of Saline soil Sub Surface Drain System	3.00	—	25.00	—	—	—	—
2.3	Reclamation of Alkline Panchayat Land	—	—	20.00	—	—	—	—
2.4	Farmers Training Camps	0.04	0.04	1.00	—	—	—	—
2.5	Development & Strengthening of Horticulture Nursery at Pinangwan	1.00	1.00	5.50	—	—	—	—
2.6	Digging of Wells/Tubewells by blasting in Sub Mountain area	—	—	25.00	2.50	2.50	2.50	2.50
2.7	Contns. of Chamber House of Shallow Tubewells	—	—	8.00	—	—	—	—
2.8	Operation Research Project of H. A. U., Hisar	—	—	4.25	—	—	—	—
		8.04	8.04	138.75	10.00	10.00	10.50	10.50
3.	Animal Husbandry							
3.1	Mass Deworming	2.00	2.00	10.00	—	—	—	—
3.2	Diagnostic Lab.	0.50	0.50	12.50	—	—	—	—
3.3	Supply of liquid Nitrozen Jars, Replacement of Chilled Semen with Frozen Semen	1.00	1.00	6.50	1.20	1.20	1.50	1.50
3.4	Construction of Stockmen Centres	5.60	5.60	32.00	6.80	6.80	8.00	8.00
3.5	Cattle Mela Show	—	—	—	—	—	—	—
		9.10	9.10	61.00	8.00	8.00	9.50	9.50
4.	Cooperation							
	Revolving Funds & Equipments to Milk Coop. Societies	3.50	3.50	30.00	—	—	—	—
5.	Education							
5.1	Cent Percent Enrolment Scheme	1.37	1.37	6.75	—	—	—	—
5.2	Stipend	0.65	0.65	5.00	—	—	—	—
5.3	Pre-Competition Exam.-cum-Vocational Guidance Centre	3.00	3.00	15.00	3.30	3.30	3.00	—

1	2	3	4	5	6	7	8	9
5.4	Incentive to Girls students in Mewat	33.62	33.62	100.00	39.00	39.00	40.00	40.00
5.5	Financial Assistance to poor students who are admitted to Mewat Model Schools	1.50	1.50	20.00	2.00	2.00	2.00	—
5.6	Financial Assistance to Mewat Model Schools	17.00	17.00	90.00	20.00	20.00	25.00	—
5.7	Construction of building of M.M.S.	34.71	26.00	130.00	10.00	10.00	25.00	25.00
5.8	Establishment of residential School	—	—	40.00	—	—	—	—
5.9	Construction of School rooms	62.00	62.00	—	75.00	75.00	55.00	55.00
5.10	Starting of a Library on Bicycle	0.45	0.45	2.50	—	—	—	—
5.11	Bal Bhawans of Mewat	—	—	5.00	1.00	1.00	2.00	—
5.12	Setting up of mewat Information/Resource Centre (MIRC) and Publishing of News letter	0.08	0.08	0.50	—	—	—	—
5.13	Specific Research & Evaluation Studies/ICDS Female Education	0.22	0.22	10.00	—	—	—	—
5.14	Research Study on the Sacrifice as made by the Mewatis in the Freedom Movement 1857	—	—	0.45	—	—	—	—
5.15	Construction of Govt. College Taoru & Introduction of Science Faculty	—	—	20.00	—	—	—	—
5.16	Opening of BUMS College	—	—	5.00	—	—	—	—
5.17	Complete Literacy Coverage	—	—	10.00	10.00	10.00	15.00	—
5.18	Exp. on Conveyance & Bus for MMS, Nuh	—	—	—	—	—	—	—
5.19	Incentive to Harijans Students (Boys)	—	—	50.00	—	—	—	—
		54.60	145.89	510.20	160.30	160.30	167.00	120.00
6. Electricity								
6.1	Starting Bijli & Gram Seva Kendras	—	—	—	—	—	—	—
6.2	Independent Feeders	—	—	20.00	—	—	—	—
		—	—	20.00	—	—	—	—
7. Fisheries								
7.1 Dev. of Community Ponds								
(a)	Renovation	1.38	1.38	7.50	1.50	1.50	2.00	2.00
(b)	Excavation	1.38	1.38	6.00	2.50	2.50	3.00	3.00
	Inlet/ Outlet	0.70	0.70	6.00	1.00	1.00	1.50	1.50
7.2	Fish seed for Community Pond	—	—	4.50	—	—	—	—
7.3	Dev. of Community Ponds in Marshy Land along GGN Canal	1.00	1.00	10.00	0.75	0.75	1.00	1.00
7.4	Prawn Culture	—	—	—	6.00	6.00	—	—
		4.46	4.46	34.00	11.75	11.75	7.50	7.50

1	2	3	4	5	6	7	8	9
Health								
8.1	Improving Health Services in Mewat	—	—	10.00				
8.2	Stipend to the trainees of MPW (F/School Nuh) (Including Library books and periodicals etc.)	0.14	0.14	1.50	0.30	2.20	0.25	—
8.3	Constn. of Bldg. of ANM Hostel at Nuh	—	—	10.00	—	—	—	—
8.4	Construction of PHC building at Uttawar	—	—	38.00	—	—	—	—
8.5	Contract Free Zone	1.50	1.50	5.00	3.00	3.00	3.00	—
8.6	Financial Assistance to Red Cross Disp. at village Indri	—	—	1.25	0.25	0.25	0.25	—
8.7	Family Welfare Scheme	4.75	4.75	17.80	5.00	5.00	5.00	—
8.8	Construction of Sulab Sauchalys in Mewat	—	—	7.25	—	—	—	—
8.9	Sanitation awareness in Mewat	0.09	0.09	1.00	1.10	1.10	—	—
		6.48	6.48	101.00	9.55	9.55	8.50	—
9. Housing								
9.1	Payment of Annual Instalment to HUDA	15.00	15.00	120.00	7.36	7.36	43.33	43.33
9.2	Construction of Housing Board Colonies in Mewat	35.02	30.02	180.00	60.00	60.00	25.00	25.00
9.3	Payment of Land at Nagina as per court award	—	—	—	—	—	—	—
		50.02	45.02	300.00	67.36	67.36	68.33	68.33
10. Industries								
10.1	State Aid to industries act	2.88	2.88	—	—	—	—	—
10.2	25% Cash subsidy/Interest Subsidy	20.00	20.00	100.00	—	—	—	—
10.3	Equity Participation	6.00	6.00	30.00	—	—	—	—
10.4	Training cum-Production Centre	7.00	7.00	40.00	—	—	—	—
10.5	Creation of Revolving funds for providing market facilities to the products of IPCs	1.00	1.00	5.00	—	—	—	—
10.6	Gem Industrial Park at Village Marrora	—	—	8.00	—	—	—	—
		36.88	36.88	183.00	—	—	—	—
11. Industrial Training								
11.1	Addition/Alteration in building and equipments	2.00	2.00	10.00	—	—	—	—
11.2	Provision of Machinery, tools and equipment	3.19	3.19	20.00	—	—	—	—
11.3	Stipend to the trainees	0.57	0.57	3.00	1.00	1.00	1.00	—
11.4	Setting up Trg. -cum-Service(SEWAK) Centre in Gurgaon	—	—	2.00	—	—	—	—
11.5	Starting Computer Trg. Centre	4.00	4.00	20.00	6.00	6.00	7.00	—
11.6	Motor Drawing School	—	—	5.00	—	—	—	—
11.7	Gem Polishing at I.T.I. Nagina	—	—	4.00	—	—	—	—
		9.76	9.76	64.00	7.00	7.00	8.00	—

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1	2	3	4	5	6	7	8	9
12. Irrigation								
12.1	Kotla Storage Scheme	—	—	300.00	—	—	—	—
13. Science & Technology								
	Science & Technology for Dev. of Mewat	—	—	10.00	—	—	—	—
14. Public Health								
14.1	Installation of De-salination/Chemicals Plants	—	—	10.00	—	—	—	—
14.2	Augumentation of Water Supply Scheme	18.45	8.00	60.00	28.00	28.00	45.00	45.00
14.3	Stand Post in Harijan Basties	—	—	30.00	18.00	18.00	15.00	15.00
14.4	Habitation Improvements in Harijan Basties	—	—	—	8.89	8.89	15.00	15.00
		18.45	8.00	100.00	54.89	54.89	75.00	75.00
15. P.W.D. (B&R)								
	Constn. of Judicial Magistrate Court and Residence at Nuh	18.00	15.00	20.00	—	—	—	—
16. Social Welfare								
	Constn. of Working women Hostel at Block Headquarter	0.70	0.70	5.00	—	—	—	—
17. Sports								
17.1	Dev. of Play fields in Rural area	—	—	6.00	2.00	2.00	—	—
17.2	Dev. of Sports Stadium	0.66	0.66	10.00	2.00	2.00	—	—
17.3	Shilpe Keshtra Project	0.25	0.05	—	—	—	—	—
		0.71	0.71	16.00	4.00	4.00	—	—
18. Mewat Development Agency								
18.1	Establishment and Contingency	—	—	90.06	10.51	10.51	12.67	—
18.2	Construction of M.D.A. Office Buldg.	9.39	8.89	—	—	—	—	—
18.3	Export of Manpower to Gulf Countries	—	—	—	—	—	—	—
18.4	Mewat Newsletter/Publicity and Extention activities	0.50	—	6.00	2.10	2.10	2.00	—
18.5	Organising a National Workshop on innovation approach in Area Development	—	—	1.00	—	—	—	—
18.6	Financial assistance to Local Voluntary organisation	—	—	—	—	—	—	—
18.7	Vivek Darpan	—	—	—	1.00	1.00	—	—
		9.89	8.89	97.05	13.61	13.61	14.67	—
19. Implementation Committee								
	Establishment and Contingency	0.54	00.54	10.00	1.00	1.00	1.00	—
Grand Total		330.00	302.34	2000.00	350.00	350.00	350.00	304.00

APPROVED ANNUAL PLAN—1993-94

STATEMENT—II

Progress of Expenditure during the Annual Plan 1991-92 and 1992-93 and Approved Outlay for the Annual Plan 1993-94

MAJOR/MEDIUM IRRIGATION SCHEMES

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgeted Outlay	Expenditure		Budgeted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
(A) EXTERNALLY AIDED / WORLD BANK ASSISTED PROJECT								
I. On Going Schemes—Haryana Irrigation Phase II- Project								
1.	Modernisation of existing Channels Phase-II	4050.00	3643.28	—	—	—	—	—
2.	Installation of Sprinkler sets	50.00	80.61	—	—	—	—	—
3.	Research Development & Trg.	300.00	202.24	—	—	—	—	—
Total I		4400.00	3926.13	—	—	—	—	—
II. N.W.M.P.								
Lining of Channels and Institutional Strengthening		—	—	21517.00	4097.00	5397.00	6416.00	6416.00
Total A (I+II)		4400.00	3925.00	21517.00	4097.00	5397.00	6416.00	6416.00
(B) Other Irrigation Projects								
(a) Major Projects								
(i)	J.L.N. Lift Irri. Scheme	1000.00	771.68	1400.00	715.00	715.00	—	—
(ii)	Gurgaon Canal Project	450.00	308.12	1250.00	300.00	300.00	—	—
(iii)	Const. of SYL Project (Pb.)	1100.00	1668.00	11900.00	2000.00	2000.00	1666.00	1666.00
(iv)	Liabilities of Completed Project	500.00	472.81	2000.00	375.00	375.00	264.00	264.00
(v)	Water Dev. Survey Performance reassessment of command-	240.00	131.13	1000.00	225.00	225.00	440.00	440.00
(vi)	Improvement/reconditioning of old existing channels	300.00	149.99	5000.00	—	500.00	702.00	702.00
(vii)	Const. of Tajewala Barrage	600.00	310.63	100.00	1.00	1.00	100.00	100.00
(viii)	Restoration of capacity of B.M.L.	—	90.00	350.30	10.00	10.00	—	—
(ix)	Beas Project	—	(—)5.67	—	—	—	—	—
Total—B(a)		4190.00	3896.69	23000.00	3626.00	4126.00	3172.00	3172.00
(b) Medium Project								
(i)	Naggal Lift Irrig. Scheme	80.00	74.81	—	—	—	—	—
(ii)	Charged head of account	—	—	150.00	77.00	77.00	50.00	50.00
Total—B(b)		80.00	74.81	150.00	77.00	77.00	50.00	50.00
Total—B(a+b)		4270.00	3978.00	23150.00	3703.00	4203.00	3222.00	3222.00
Grand Total (A+B)		8670.00	7897.63	44667.00	7800.00	9600.00	9638.00	9638.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved outlay to the Annual Plan 1993-94

MINOR IRRIGATION SCHEMES (Irrigation)

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Out-lay	1992-93		Annual Plan 1993-94	
		Budgetted Out-lay	Expen- diture		Budgetted Out-lay	Antici- pated Expendi- ture	Approved Out-lay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1—	Minor Irrigation Schemes in Kandi Area							
2—	Construction of New Minors/extension of existing minors in Sewani, Jui and Gurgaon Canal Commands	70.00	—	880.00	—	—	—	—
3—	Drip Irrigation Schemes in Lift Commands							
	TOTAL	70.00	—	880.00	—	—	—	—

APPROVED ANNUAL PLAN—1993-94

Progress of Expenditure during the Annual Plan 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

FLOOD CONTROL & DRAINAGE SCHEMES

(Rs. in Lakhs)

Sr. No.	Name of the Scheme	1991—92		Eighth Plan 1992—97 Outlay	1992—93		Annual Plan 1993—94	
		Budgetted Outlay	Expendi- ture		Budgetted Outlay	Antici- pated Expendi- ture	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
(A) On Going Schemes								
	(1) Ujina Diversion Drain		257.64	1000.00	160.00	160.00	166.00	166.00
	(2) Pundri, Kultana, Chhudani Bupania Drains		78.94	200.00	—	—	—	—
	(3) Increasing capacity & Improvement of Gauchhi Drain, Outfall drain No. 8, diversion drain No. 8, Paksama West Jua and Jhajjar ring bund		—	—	50.00	50.00	50.00	50.00
	(4) Link Drains		—	250.00	50.00	50.00	50.00	50.00
	(5) Massani Barrage on Sahibi Nadi		188.61	500.00	150.00	150.00	157.00	157.00
	(6) Storage in depression on Bhindawas Ottu & Kotla Lake		41.96	—	—	—	—	—
	(7) New Scheme for increasing capacity and improvement of Chautang Nala, Rakshi, Mithesh Nagar Main drains/ Link drains in Distt. Karnal, Kurukshetra, Ambala & Hisar		60.32	—	—	—	—	—
	(8) Constructing embankment in Distt. Mohindergarh		—	50.00	30.00	30.00	30.00	30.00
9.	Ext. of Ghaggar Bund at RD 164-204		—	—	35.00	35.00	35.00	35.00
0.	Const. of Link drains in Distt. Ambala, Kurukshetra, Jind, Hisar, Sirsa Sonapat, Karnal, Rohtak, Faridabad & Gurgaon		174.33	25.00	200.00	200.00	200.00	200.00
1.	Canalisation of Chautang Nallah U/S Ambala Sharanpur Railway Line		—	15.00	—	—	—	—
2.	Antiwater logging schemes		51.43	40.00	50.00	50.00	50.00	50.00
3.	Constg. Embankment in Distt. Hisar		46.59	—	—	—	—	—
4.	Constg. Divesrion drain No. 8 below Nehra (Gohana)		—	50.00	—	—	—	—
5.	Remodelling Drain No. 8 R.D. 0 to 213		—	50.00	—	—	—	—
6.	Improvement/Reconditioning & remodelling of existing drains		15.10	—	—	—	—	—
7.	Survey Investigation & Preparation of Master Plan		—	50.00	—	—	—	—
Total (A)			914.92	2230.00	725.00	725.00	738.00	738.00

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Out-lay	1992-93		Annual Plan 1993-94	
		Budgetted Out-lay	Expendi- ture		Budgetted Out-lay	Antici- pated Expendi- ture	Approved Out-lay	Of which Capital Content
1	2	3	4	5	6	7	8	9
(B) New Schemes for Annual Plan 1991-92 and 8th Plan								
1.	Constg. embankments along Yamuna in Distt. Ambala, Karnal, Sonapat & Faridabad		343.44	100.00	—	—	—	—
2.	Raising capacity of Rongoi Nallah in Distt. Hisar from 1000 cs, to 4000 cs.		1.96	100.00	—	—	—	—
3.	Raising of bunds (along Ghaggar) U/S Sirsa Bhatinda Railway Line		—	—	—	—	—	—
4.	Constg. Flood embankment along Ghaggar D/S Sirsa, Bhatinda Railway Line		—	100.00	—	—	—	—
5.	Drains in Distt. Hisar, Sirsa, Jind, Rohtak, Faridabad, Gurgaon & Sonapat		17.32	—	—	—	—	—
6.	Charged account		155.97	—	—	—	—	—
7.	Constg. embankments along Markanda, Tangri, Ghaggar & their tributaries		—	360.00	—	—	—	—
8.	Constg. & Remodelling of bridges of Link Drains		—	40.00	—	—	—	—
9.	Increasing capacity of Drains/Link Drains		—	30.00	—	—	—	—
10.	Remodelling of Nai Drain and providing gates and gearing		—	50.00	—	—	—	—
11.	Remodelling of Pundri Drain No. -II		—	60.00	—	—	—	—
12.	Flood Protection Works Distt. Y. Nagar Karnal Sonapat Faridabad		—	250.00 500.00 200.00 300.00	100.00	100.00	100.00	100.00
13.	Flood Protection Works along Markanda		—	50.00	—	—	—	—
14.	Tangri & their tributaries		—	265.00	50.00	50.00	50.00	50.00
15.	Constg. Sikandarpur Drain		—	175.00	—	—	—	—
16.	Sub Surface Drains in Hary.		—	390.00	—	—	—	—
Total—B			518.69	2970.00	150.00	150.00	150.00	150.00
Grand Total (A+B)			1045.00	1433.61	5200.00	875.00	875.00	888.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

HARYANA STATE MINOR IRRIGATION & TUBEWELLS CORPORATION

(Rs. in lakhs)

Serial No.	Name of the scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expendi- ture		Budgetted Outlay	Anticip- ated Expendi- ture	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
(i)	Lining of water courses under (National Water Management Project)	2150.00	2300.00	11300.00	1922.00	2750.00	3057.00	3057.00
(ii)	Ground water Investigation	50.00	50.00	275.00	50.00	50.00	55.00	55.00
Total		2200.00	2350.00	11575.00	1972.00	2800.00	3112.00	3112.00

APPROVED ANNUAL PLAN 1993-94

Progress of expenditure During the Annual Plans 1991-92 & 1992-93 and . Approved outlay for the Annual Plan 1993-94

COMMAND AREA DEVELOPMENT AUTHORITY

(Rs. in lakhs)

Sr. No.	Name of the scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Establishment	75.00	57.11	469.50	71.00	71.00	120.00	—
2.	Const./Lg. of Field Channels	475.00	396.58	3432.50	562.00	575.00	875.00	690.00
3.	Warabandi	30.00	18.17	227.50	60.00	46.00	47.50	—
4.	Farmers' Participation	2.50	1.70	12.50	2.50	2.50	2.50	—
5.	Subsidy to S/M Farmers'							
	(i) Land Levelling	10.00	7.32	76.50	10.00	10.00	13.00	13.50
	(ii) Underground Pipelines	10.00	10.88	67.50	11.00	11.00	14.50	14.50
	(iii) Ground Water Development (T. wells/P. Sets)	17.50	4.76	92.50	12.25	12.25	15.00	15.00
	(iv) Sprinkler Sets	12.50	20.17	110.00	18.75	18.75	37.50	37.50
6.	Demonstration/Adaptive Trials	—	0.94	11.00	1.50	1.50	5.00	—
7.	Training of Farmers	5.50	2.50	17.50	3.00	3.00	3.00	—
8.	Evaluation Studies	—	0.09	2.50	1.00	1.00	3.00	—
9.	Audio Visual/Publicity	—	—	5.00	2.00	2.00	2.00	—
10.	Installation of Computers	—	2.80	5.00	2.50	2.00	—	—
11.	Trg. to Technical Staff	—	0.16	10.00	2.50	2.50	2.00	—
12.	Monitoring Cell	—	5.97	37.50	7.50	9.00	9.50	—
13.	Soil Survey & Testing	2.50	—	—	—	—	—	—
14.	Farmer Training Institute	20.00	—	—	—	—	—	—
15.	Community Sprinkler	12.50	—	—	—	—	—	—
	Total	673.00	529.15	4577.00	767.50	767.50	1150.00	770.50

STATEMENT II

APPROVED ANNUAL PLAN—1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

POWER

(Rs. in lakhs)

Serial No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I. GENERATION								
A-1 Scheme completed by 31-3-92								
(i) Beas Unit-I & Extn. (H)	}	—	(—)60.00	—	126.00	126.00	—	—
(ii) Beas Unit-II & Extn.(H)								
(iii) Faridabad (Th.)		78.00	79.00	100.00	100.00	100.00	29.00	23.00
(iv) Panipat-I(Th.) 2x110MW		—	(—)29.00	—	—	—	—	—
(v) Panipat-II(Th.) 2x110 MW		198.00	194.00	795.00	200.00	200.00	200.00	160.00
(vi) Panipat -III (Th.) 1x210 MW		1500.00	927.00	2257.00	1500.00	1500.00	1500.00	120.00
(vii) WYC-I(H) 6x8 MW		225.00	239.00	144.00	140.00	140.00	140.00	112.00
Sub Total—(A-1)		2001.00	1350.00	3296.00	2066.00	2066.00	1869.00	1495.00
A-2. Approved & Ongoing Schemes as on *1-4-92								
(i) Yamunanagar (Th.) 4x210 MW (HSEB & NTPC)		25.00	42.00	27500.00	100.00	100.00	100.00	80.00
(ii) Dadupur Mini Hydel (H) (4x1.15 MW)		5.00	—	1000.00	5.00	5.00	20.00	16.00
(iii) Panipat IV-1x210 MW		3750.00	3262.00	24000.00	3245.00	3245.00	3700.00	2960.00
Sub Total—(A-2)		3780.00	3304.00	52500.00	3350.00	3350.00	3820.00	3056.00
A-3 New Schemes								
(i) Small Hydel (H)		1.00	—	} 2000.00	5.00	5.00	5.00	4.00
(ii) Hisar (Th.) 4x250 MW (Ist Stage 2x250MW) Bhiwani/Palwal(Th.)		1.00	—					
(iii) WYC-II 2x8 MW		5.00	—	1600.00	5.00	5.00	5.00	4.00
(iv) Parvati H.E. Project		—	—	—	—	—	50.00	40.00
Sub Total—A-3		7.00	—	3600.00	10.00	10.00	60.00	48.00
Total—I. Generation		5788.00	4654.00	59396.00	5426.00	5426.00	5749.00	4599.00
II SCHEMES ON R & M OF TPS/HYDRO FOR MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31-3-92								
(i) Faridabad (Thermal)		125.00	194.00	845.00	457.00	457.00	457.00	366.00
(ii) Panipat (Th.)		1000.00	—	4153.00	1820.00	1820.00	1820.00	1456.00
(iii) BBMB(H)		132.00	—	406.00	157.00	157.00	157.00	125.00
Total-II		1257.00	194.00	5404.00	2434.00	2434.00	2734.00	1947.00

STATEMENT-II

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Out-lay	1992-93		Annual Plan 1993-94	
		Budgetted Out-lay	Expendi- ture		Budgetted Out-lay	Antici- pated Expendi- ture	Approved Out-lay	Of which capital content
1	2	3	4	5	6	7	8	9
III. TRANSMISSION & DISTRIBUTION								
Transmission								
(a) Approved & Ongoing Schemes								
	(i) 400 KV BCB		112.00					
	(ii) 220 K.V. H.S.E.B.		4995.00					
	(iii) 132/66 KV H.S.E.B.							
	Sub Total (a)		5107.00					
(b) New Schemes								
	(i) 400 KV BBMB Works		122.00					
	(ii) 220 K.V. H.S.E.B.	4241.00		65729.00	6245.00	6245.00	7627.00	6102.00
	(iii) 130/66 KV H.S.E.B.							
	Sub Total (b)							
	(c) S.L.D.C.		163.00				50.00	40.00
	(d) Capacitor Installation		209.00		380.00	380.00	400.00	320.00
	Sub Total A (a+b+c+d)	4241.00	5601.00	65729.00	6625.00	6625.00	8077.00	6462.00
B.	Distribution & Normal Development	1674.00	1933.00	10000.00	1500.00	1500.00	1600.00	1280.00
C.	System Improve ment			6000.00	1000.00	1000.00	1000.00	800.00
	(i) Urban	1880.00	550.00	7000.00	1000.00	1000.00	500.00	400.00
	(ii) Rural (a) R.E.C.							
	State Plan						500.00	400.00
	Sub Total (C)	1880.00	550.00	13000.00	2000.00	2000.00	2000.00	1600.00
	Total-III T&D Works (A+B+C)	7795.00	8084.00	88729.00	10125.00	10125.00	11677.00	9342.00
IV. RURAL ELECTRIFICATION								
	(i) State Plan	1660.00	2032.00	8000.00	1000.00	1000.00	1500.00	1200.00
	(ii) R.E.C. (Normal)	2100.00	3284.00	8000.00	2000.00	2000.00	800.00	640.00
	Total-IV	3760.00	5316.00	16000.00	3000.00	3000.00	2300.00	1840.00
V. SURVEY & INVESTIGATION								
	(i) S & I (HSEB)	15.00	—	500.00	10.00	10.00	10.00	8.00
	(ii) Research & Test Lab.	10.00	—	170.00	5.00	5.00	5.00	4.00
	Total-V	25.00	—	670.00	15.00	15.00	15.00	12.00
	Grand Total (I to V)	18625.00	18248.00	170199.00	21000.00	21000.00	22175.00	17740.00
VI.	Energy Conservation	10.00	—	—	—	—	—	—
	Grand Total (I to VI)	18635.00	18248.00	170199.00	21000.00	21000.00	22175.00	17740.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plan 1991-92 & 1992-93 and
Approved outlay for the Annual Plan 1993-94

INDUSTRIES

(Rs. in lacs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Out-lay	1992-93		Annual Plan 1993-94	
		Budgetted Out-lay	Expenditure		Budgetted Out-lay	Anticipated Expenditure	Approved Outlay	Of which Capital content
1	2	3	4	5	6	7	8	9
1.	Large and Medium Industries							
1.1	Share capital of HSIDC Establishment of Joint/Assisted Sector Project.	310.00	327.35	4000.00	380.00	380.00	332.00	332.00
1.2	Raising of share capital of Haryana Financial Corpn.	130.00	130.00	1700.00	190.00	190.00	168.00	168.00
1.3	Setting up of Indl. Assistance Group.	4.00	4.00	16.00	2.40	2.40	2.65	—
1.4	Creation of monitoring cell.	6.00	2.17	25.00	3.75	3.75	5.00	—
1.5	Strengthening of Boilers Organisation	1.00	—	7.00	1.05	1.05	1.70	—
1.6	Creation of sick Indl. Cell.	4.00	1.75	10.00	1.50	1.50	1.65	—
1.7	Growth Centres	25.00	25.00	1000.00	100.00	100.00	110.00	110.00
1.8	Under writing participation	20.00	—	—	—	—	—	—
	Total	500.00	490.27	6758.00	678.70	678.70	621.00	610.00
	Mines & Minerals and Weights & Measures							
2.1	(a) Development of Mines & Minerals & Setting up of new Scheme thereof	25.00	7.39	70.00	10.50	10.50	11.00	—
2.2	Enforcement of weights & measures	5.60	4.30	35.00	5.20	5.20	9.00	—
	Total	30.60	11.69	105.00	15.70	15.70	20.00	—
	Small Scale Industries							
3.1	Grant of Interest free loan in lieu of sales tax.	6.00	5.63	20.00	3.00	3.00	3.30	3.30
3.2	Subsidy for the purchases of G. Set	260.00	260.00	4000.00	500.00	500.00	550.00	—
3.3	Incentive and Publicity	1.40	—	10.00	1.50	1.50	1.65	—
3.4	Expansion of existing quality marketing centres & Setting up of new centres	35.00	38.13	300.00	45.00	45.00	50.00	8.00
3.5	(a) Expansion of Heat Treatment & Industrial Development Centres	35.00	27.95	200.00	30.00	30.00	35.00	5.00
3.5	(b) Raising of share capital of HSSI&EC	15.00	15.00	50.00	7.50	7.50	8.00	8.00
3.6	Additional Staff	10.00	13.03	70.00	10.50	10.50	11.55	—
3.7	Setting up of additional Hindi Flying Centres	0.15	—	—	—	—	—	—

STATEMENT II

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Out-lay	1992-93		Annual Plan 1993-94	
		Budgetted Out-lay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which capital Content
1	2	3	4	5	6	7	8	9
3.8	PROMOTION OF EXPORTS							
	(a) Creation of Cell.	1.00	0.80	10.00	1.50	1.50	1.65	—
	(b) Participation in Trade Fair Abroad sending of trade teams	1.00	—	15.00	2.00	2.00	2.20	—
3.9	Assistance to educated Unemployed & Technical Entrepreneurs	8.90	0.70	30.00	4.50	4.50	4.50	—
3.10	Training & Consultancy on Subsidised rates through productivity Council	0.75	0.15	5.00	0.70	0.70	—	—
3.11	Rural Industrialisation Programme of the State	170.00	84.00	1000.00	147.00	147.00	124.08	10.00
3.12	Staff at Hqrs. for DTC Development Programme	110.00	171.02	650.00	97.50	97.50	200.00	—
3.13	Subsidy on testing equipment	8.00	7.41	50.00	6.25	6.25	7.60	—
3.14	Grant of subsidy for Prevention & Control of Water Pollution	0.30	—	30.00	3.25	3.25	3.50	—
3.15	Trg. of staff by participating in the special trg. programme	1.20	0.07	2.00	0.30	0.30	0.30	—
3.16	Auto Centre Gurgaon. (UNDP)	0.10	—	150.00	0.50	0.50	—	—
3.17	Setting up of Development facilities centre for plastic goods (UNDP)	0.10	—	100.00	0.50	0.50	0.55	0.55
3.18	Grant of Investment Subsidy	250.00	250.00	4890.00	480.00	480.00	528.00	—
3.19	Grant of subsidy on ISI Certification mark	1.00	0.07	1.00	0.15	0.15	0.15	—
3.20	Setting up of E.P.Z.	0.10	—	10.00	0.50	0.50	0.30	—
3.21	Facilities for revival of sick units in the small sectors	1.00	—	10.00	1.00	1.00	1.10	—
3.22	Evaluation of self employment scheme for educated unemployed youth	1.00	—	6.00	0.90	0.90	1.00	—
3.23	Construction and extension of DIC buildings	15.00	24.51	70.00	10.50	10.50	11.50	11.50
3.24	Replacement of condemned vehicles	10.00	9.43	50.00	7.50	7.50	8.25	—
3.25	E.D.P.	2.00	3.00	6.00	0.90	0.90	1.00	—
3.26	UNDP Projects	0.10	—	100.00	15.00	15.00	1.00	1.00
	Schemes Dropped							
3.27	Institute of Indl. Management	0.10	—	—	—	—	—	—
3.28	Freight subsidy to Exporters	0.10	—	—	—	—	—	—
3.29	Subsidy on Fuel Efficiency to Small scale Industries	0.50	—	—	—	—	—	—
3.30	Marketing assistance to SSI & RIS (Revolving fund) units	4.00	1.20	—	—	—	—	—

STATEMENT GN II

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Out-lay	1992-93		Annual Plan 1993-94	
		Budgetted Out-lay	Expenditure		Budgetted Out-lay	Anticipated Expenditure	Approved Out-lay	Of which capital content
1	2	3	4	5	6	7	8	9
3.31	Grant of incentives to SSI units under modernisation programme	5.00	5.00	—	—	—	—	—
3.32	Setting up of Addl. Hide Flaying Centre	—	—	—	—	—	—	—
3.33	Setting up of Container Freight Station	0.10	—	—	—	—	—	—
3.34	Directorate for small & Cottage Industries	0.10	—	—	—	—	—	—
3.35	Computerisation of pay rolls of Industries Deptt.	1.00	—	—	—	—	—	—
	Total	955.00	912.35	11835.00	1377.95	1377.95	1556.18	47.35
	Industrial Estates/Colonies							
4.1	Setting up of Ancillary Indl. Complex	25.00	25.00	300.00	25.00	25.00	25.00	25.00
4.2	Setting up of new Indl. area	5.00	—	300.00	20.00	20.00	22.00	22.00
	New Scheme							
4.3	To Subsidised purchase of Land which involve investment more than Rs. 20 crores in public sector	—	—	300.00	30.00	30.00	28.75	28.75
	Scheme Dropped							
4.4	Maintenance of Industrial Areas & Colonies	25.60	13.97	—	—	—	—	—
4.5	Ancillary Development Cell at Head-quarter	2.00	—	—	—	—	—	—
	Total	57.00	38.97	900.00	75.00	75.00	75.75	75.75
	Khadi & Village Industries							
5.1	Aid to Khadi & Village Inds. Board staff	45.00	47.36	225.00	47.00	47.00	52.00	—
5.2	Rebate on sale of Khadi	11.00	11.00	50.00	7.50	7.50	8.25	—
	Scheme Dropped							
5.3	Grant of loan & Subsidy to Cobblers	6.00	—	—	—	—	—	—
	Total	62.00	58.36	275.00	54.50	54.50	60.25	—
	Handloom Industries							
6.1	Intensive Development Project, Bhiwani	9.00	9.88	60.00	9.00	9.90	10.00	—
6.2	Rebate on sale of Handloom Goods	30.00	30.00	150.00	20.00	20.00	22.00	—
6.3	Market Development Assistance scheme	35.00	28.19	150.00	20.00	20.00	22.00	—

STATEMENT-II

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expendi- ture		Budgetted Outlay	Antici- pated Expendi- ture	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
Schemes Dropped								
6.4	Development of Handloom Industries	1.80	0.09	—	—	—	—	—
6.5	Incentive to Small Weavers	8.00	2.99	—	—	—	—	—
6.6	Modernisation of Looms	0.10	—	—	—	—	—	—
6.7	Opening of new training centres	2.50	2.50	—	—	—	—	—
6.8	Medical Facilities	0.20	—	—	—	—	—	—
	Total	87.50	73.65	360.00	49.00	49.00	54.00	—
Handicrafts								
7.1	State Awards to Master Craftsman Entrepreneurs in Small Scale Sector	1.00	—	6.00	0.90	0.90	1.00	—
7.2	Promotion of Handicrafts	2.80	2.80	5.00	0.75	0.75	0.82	—
7.3	Carpet Centres for trg. of Handicrafts	8.80	8.80	40.00	6.00	6.00	6.60	—
7.4	Raising of share capital of HSH&HC	6.00	—	50.00	5.00	5.00	5.00	—
7.5	Setting up of Hand Screen Printing Centres	3.30	3.30	18.00	2.00	2.00	2.20	—
7.6	Setting up of trg. Centre for ceramics	4.40	—	20.00	3.00	3.00	3.30	—
7.7	Designing cum Research & Dev. Cell.	2.00	—	10.00	1.50	1.50	1.65	—
7.8	State Award to craftswoman	—	—	—	—	—	2.75	—
7.9	Award to woman entrepreneur	—	—	—	—	—	1.50	—
Schemes Dropped								
7.10	Rebate on sale of Handicrafts	0.30	0.07	—	—	—	—	—
7.11	Setting up of Raw material Depots- cum-procurement centre i.e., Mucha making, Brass, Tilla Jutties, Embroidery, Block & Brush Printing, Punja Durries, Woollen Durries & Carpets	1.00	—	—	—	—	—	—
	Total	29.60	14.97	149.00	19.15	19.15	24.82	—
Grand Total		1191.10	1098.05	13519.00	1575.60	1575.60	1771.00	123.10

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expendi- ture		Budgetted Outlay	Antici- pated Expendi- ture	Approved Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
Electronics Industries :								
8.1	Establishment of Electronic Development Corporation	75.00	55.00	660.00	4.40	34.4	57.00	57.00
8.2	Setting up of Testing and Dev. Centre for Electronics at Gurgaon	25.00	29.55	120.00	30.00	43.65	40.00	2.00
8.3	Setting up of PMDF at Dandahera	65.40	65.40	220.00	73.65	105.65	35.00	5.75
8.4	Haryana Computer Net work	3.30	3.30	—	1.00	17.30	1.00	—
8.5	High Precision PCB Facilities Centre at Ambala/Panchkula	7.70	7.70	40.00	6.00	6.00	6.00	1.00
8.6	Centre for Electronics design and Technology	20.00	—	—	—	—	—	—
8.7	Setting up on Quality Marketing Centre Faridabad	4.40	2.53	25.00	4.00	.00	4.00	1.50
8.8	Creation of Electronic Department	6.00	4.13	25.00	4.00	4.00	4.00	—
8.9	Setting up of IDDC at Ambala UNDP Programme	60.00	60.00	275.00	65.00	83.00	72.00	3.00
8.10	Organising of Seminars exhibitions and workshops at National/International Level	2.20	2.20	5.00	0.75	0.75	3.00	—
8.11	Addl. Staff creation of Post of Technical expertt Electronics	—	—	—	2.00	2.00	2.00	—
8.12	Science & Technology park at Ambala	0.50	—	50.00	0.10	—	—	—
8.13	New UNDP Scheme	1.00	—	100.00	2.00	2.00	2.00	—
8.14	Software/Hardware Park	—	—	150.00	7.00	6.00	67.00	60.00
8.15	Subsidy to modernisation & upgradation	0.30	—	—	—	—	—	—
8.16	Creation of Electronic Complex Dev. of Electronic Industrial Estate	5.00	—	—	—	—	—	—
8.17	Assistance for Technology Transfer to Electronic Projects	0.10	—	—	—	—	—	—
8.18	Training/EDP courses for Electronics	1.10	—	—	—	—	—	—
8.19	Assistance to Technical Enterprencours (Elect)	0.20	—	—	—	—	—	—
8.20	Centre for Servicing and maintains of Electronic Medical Equipment	0.10	—	—	—	—	—	—
8.21	Under Writting/Equity participation in big Electronic Projects	0.50	—	—	—	—	—	—
8.22	Centre for Electronic Design Technology	0.50	—	—	—	—	—	—
Total		278.30	229.81	1670.00	200.00	369.75	288.00	130.25

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plan 1991-92 & 1992-93 and Approved Outlay for the Annual Plans 1993-94

CIVIL AVIATION

(Rs. in lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Construction & Development of Aerodromes, Air-strips and other Avionics Buildings in the State	2.00	—	25.00	5.00	5.00	—	—
2.	Providing of Runways Lightings, Ground Aids, NDBs, & ATC facilities etc. at different aerodromes in the State	—	—	5.00	0.50	0.50	5.00	5.00
3.	Procurement of Machinery & Equipment for C of A Engines, Airframes and Electronics Equipments Overhauling Workshop	9.00	8.92	10.00	0.50	0.50	5.00	5.00
4.	Procurement of Trainer/Advanced Trainer Aircraft	—	—	40.00	6.00	6.00	6.00	6.00
5.	Procurement of Gliders/Power Gliders	—	—	20.00	3.00	3.00	—	—
	Total	11.00	8.92	100.00	15.00	15.00	16.00	16.00

APPROVED ANNUAL PLAN 1993-94

STATEMENT—II

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

ROADS & BRIDGES

(Rs. in lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
A SPILL OVER SCHEMES								
I State Highways & MIR's								
	(i) Bye—Passes	30.00	} 787.27	500.00	60.00	60.00	60.00	60.00
	(ii) Bridges	280.00		2200.00	450.00	450.00	550.00	550.00
	(iii) Widening /Strengthening	320.00		6000.00	770.00	770.00	732.00	732.00
II. Distt. & Other Roads								
	(i) Link Roads							
	(a) MNP	7.00	10.55	40.00	6.00	6.00	6.00	6.00
	(b) Harijan Basties/Chopals	13.00	4.65	30.00	4.00	4.00	5.00	5.00
	(c) Inter state Link Roads Non, Directory Villages School, Dispensaries, Institutions, Duplicate Links, Single Links/L. A.	1000.00	} 1347.06	2000.00	300.00	300.00	539.00	539.00
	(ii) Bye Passes	10.00		100.00	15.00	15.00	10.00	10.00
	(iii) Bridges	190.00		1200.00	100.00	100.00	150.00	150.00
	(iv) Widening/Strengthening	180.00		—	—	—	—	—
III Lump Sum Provisions								
	(i) Road Safety Works	—	} 3.05	100.00	18.00	18.00	18.00	18.00
	(ii) Machinery & Equipment	—		320.00	24.00	24.00	24.00	24.00
	(iii) Planning/Research computer izations Survey & Investigation etc.	70.00		30.00	4.00	4.00	4.00	4.00
	(iv) Direction & Administration	—		50.00	4.00	4.00	4.00	4.00
	(v) World Bank Aided works on State Highways	—		—	—	—	—	10.00
IV. NEW SCHEMES								
	(i) New Roads	—	—	2000.00	235.00	235.00	—	—
	(ii) C.R.F. Schemes	—	—	100.00	—	—	—	—
G. Total		2100.00	2152.58	14670.00	1990.00	1990.00	2112.00	2112.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

ROAD TRANSPORT

(Rs. in lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Acquisition of fleet	2347.00	2726.01	23261.00.	3375.00	3375.00	3391.00	3391.00
2.	Land & Building Programme	150.00	175.31	750.00	150.00	150.00	} 109.00	} 109.00
3.	Modernisation of Workshops & Computerisation	7.00	6.15	352.00	24.00	24.00		
4.	Driver's Training School	3.00	24.53	5.00	1.00	1.00		
Total		2507.00	2932.00	24368.00	3550.00	3550.00	3500.00	3500.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 & Approved Outlay for Annual Plan 1993-94

Science & Technology

(Rs. in lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	Annual Plan 1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Actual Expenditure		Budgetted outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
A. S&T PROGRAMMES								
1.	Administrative setup of S&T Deptt. at State Level	6.00	2.93	25.00	7.00	7.00	6.00	—
2.	(a) Setting up of HARSAC	35.00	31.93	120.00	30.00	30.00	30.00	10.00
	(b) Operationalization of Natural Resources Data Management System (NRDMS)	—	—	—	—	—	5.00	—
3.	Financial Assistance Training/International Conference abroad	1.00	0.55	5.00	1.00	1.00	0.50	—
4.	Setting up of Planetarium at Kurukshetra	3.60	—	225.00	15.00	15.00	15.00	—
5.	Setting up of Science Centre in Haryana State	8.00	20.00	30.00	10.00	10.00	10.00	—
6.	Scheme on working Lab Science Models- Prizes there of	0.50	—	2.00	—	—	—	—
7.	Setting up of Library and Technical Data Centre-cum-Conference Hall	1.00	1.00	5.00	1.00	1.00	1.00	—
8.	Grant in Aid to S&T Council							
	(i) Administrative set up of S&T Council	6.00	—	35.00	10.00	10.00	10.00	5.00
	(ii) Science Popularisation	7.00	9.00	90.00	6.50	6.50	12.00	—
	(iii) Conference /workshop/Seminar/ Symposium & five other schemes	12.90	2.00	5.00	1.00	1.00	1.50	—
	(iv) Grant-in-aid to R&D Projects	18.00	3.79	110.00	8.00	8.00	9.00	—
	(v) Centre for Development and Transfer of Bio-technology Application	1.00	—	10.00	0.50	0.50	—	—
	Sub-Total	100.00	71.30	662.00	90.00	90.00	100.00	15.00
B.	INTEGRATED RURAL ENERGY PROGRAMME	75.00	72.77	800.00	100.00	100.00	111.00	—
	Sub-Total	75.00	72.77	800.00	100.00	100.00	111.00	—
C.	NON-CONVENTIONAL ENERGY SOURCES PROGRAMME							
1.	Setting up of Energy Village (Urja Gram) (State Share Only)	10.00	7.20	50.00	6.00	6.00	6.00	—
2.	Identification, Demonstration and dissemination of Bio-energy/Gasifier Technology	10.00	18.16	25.00	4.00	4.00	3.00	—
3.	Subsidy on energy Saving Devices	30.00	22.66	80.00	10.00	10.00	12.50	—
4.	Energy conservation (energy Audit, Studies and incentives) Cell	7.00	—	10.00	4.00	4.00	3.00	—
5.	Setting up of mini Hydel Power Project	2.00	—	10.00	—	—	—	—
6.	Institutional/Community Biogas Programme	1.00	1.18	10.00	1.00	1.00	1.50	—
	Sub-Total	60.00	49.20	185.00	25.00	25.00	26.00	—
Total (A to C)		235.00	193.27	1647.00	215.00	215.00	237.00	15.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

ENVIRONMENT

(Rs. in lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Environmental Reserch & Ecological Regeneration	10.00	7.74	70.00	10.00	10.00	20.00	7.00
2.	Strengthening of Board H.Q. & Field Laboratories	30.00	25.00	120.00	21.00	21.00	21.00	8.00
3.	Promotion of CETP including sewerage in old Industrial areas of various towns	23.00	—	175.00	24.00	24.00	25.00	—
4.	Urban Sewerage	6.00	—	—	—	—	—	—
5.	Improvement of Pilgrimage centres	5.00	—	—	—	—	—	—
6.	Environmental Management of land under extensive use of Agro-Chemical Fertilisers	5.00	1.00	—	—	—	—	—
7.	Environment Impact Assessment of Development Projects	5.00	3.99	25.00	3.00	3.00	2.00	—
8.	Environment Trg. Education & Awareness	2.00	1.97	40.00	5.00	5.00	20.00	—
9.	Grant to Vol. Organisations for providing better environment	2.00	1.00	—	—	—	—	—
10.	Research Scheme	—	—	30.00	5.00	5.00	3.00	—
11.	Conservation of Energy/Pollution Control Devices—Subsidies	—	—	30.00	2.00	2.00	2.00	—
12.	Establishment of Noise Pollution Control Cell	—	—	40.00	4.00	4.00	4.00	4.00
13.	Setting up of 3 new laboratories under World Bank Project	—	—	70.00	10.00	10.00	5.00	5.00
	Total	88.00	40.70	600.00	84.00	84.00	102.00	24.00

STATEMENT-II

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

SECRETARIAT ECONOMIC SERVICES

(Rs. in lakhs)

Serial No.	Name of the Schemes	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Strengthening of District Planning Machinery	5.00	2.58	33.00	4.95	4.95	5.45	—
2.	Strengthening of Plan Formulation/ Monitoring Unit	—	—	21.00	1.75	—	1.95	—
	Total	5.00	2.58	54.00	6.70	4.95	7.40	—

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 and 1992-93 and Approved Outlay for the Annual Plan 1993-94

ECONOMIC ADVICE AND STATISTICS

(Rs. in lakhs)

Serial No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Strengthening State Income Unit for preparation of Distt. Income Estimates	3.25	—	7.00	1.20	—	1.20	—
2.	Family Income & Expenditure	2.00	—	11.00	—	—	—	—
3.	Strengthening of Analytical Capabilities	1.75	—	—	—	—	—	—
4.	Strengthening of Statistical Machinery of Head Quarter	7.00	—	—	—	—	—	—
5.	Setting up of Computer for processing of Statistical data	1.00	1.34	4.50	0.80	0.20	0.80	—
6.	Strengthening of Evaluation Survey unit	—	—	12.00	2.05	—	2.00	—
7.	Provision of Telecommunication link through Computer Centre with State & Distt. Officers	—	—	2.50	1.50	—	1.50	1.00
8.	Provision of Adhoc grant to Research Bodies/Universities	—	—	10.00	1.50	1.50	1.50	—
	Total	15.00	1.34	47.00	7.05	1.70	7.00	1.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

TOURISM

(Rs. in lakhs)

Serial No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Holiday & Recreation Resort at Badkhal	5.00	28.23	75.00	5.00	1.14	11.00	11.00
2.	Tourist facilities at Surajkund	20.00	41.13	60.00	6.00	8.63	6.00	6.00
3.	Tourist facilities at Pinjore	25.00	—	40.00	3.00	—	7.00	7.00
4.	Tourist facilities alongwith main Highway in Haryana							
1.	Ambala	5.00	6.58	65.00	5.00	—	6.50	6.50
2.	Uchana	5.00	3.36	45.00	5.00	2.77	6.00	6.00
3.	Rohatak (Tilyar)	5.00	—	30.00	2.00	1.40	4.00	4.00
4.	Sohna	5.00	1.31	20.00	2.00	1.78	3.00	3.00
5.	Hodel	8.00	1.33	25.00	2.00	1.21	10.00	10.00
6.	Dharuhera	1.00	—	35.00	2.00	1.25	—	—
7.	Panipat	1.00	—	35.00	—	—	5.00	5.00
8.	Fatehabad	1.00	—	30.00	15.00	—	22.00	22.00
9.	Hansi	1.00	—	20.00	2.00	—	—	—
10.	Pipli	—	—	—	—	7.03	7.00	7.00
11.	Rai	4.00	7.92	70.00	15.00	—	2.50	2.50
12.	Dundahera	30.00	—	70.00	10.00	—	—	—
13.	Panchkula	50.00	50.00	80.00	30.00	90.93	40.00	40.00
14.	Ballabgarh	5.00	—	—	—	—	—	—
15.	Faridabad	—	—	—	—	20.00	50.00	50.00
	Total Item (4)	121.00	70.50	525.00	90.00	126.37	156.00	156.00
5.	Development of Tourist Facilities at Distt./ Sub-Divisional & Other Important Towns/Places							
1.	Hisar	1.00	5.70	70.00	20.00	—	12.00	12.00
2.	Sirsa	1.00	—	10.00	—	—	—	—
3.	Rewari	1.00	—	15.00	—	—	—	—
4.	Damdama	1.00	—	30.00	3.00	11.44	—	—
5.	Narwana	1.00	—	5.00	—	—	—	—
6.	Kaithal	1.00	—	10.00	—	—	—	—
7.	Bahadurgarh	17.00	14.22	55.00	15.00	0.93	—	—

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Out-lay	1992-93		Annual Plan 1993-93-94		
		Budgetted Out-lay	Expendi- ture		Budgetted Out-lay	Antici- pated Expendi- ture	Approved Out-lay	Of which capital content	
1	2	3	4	5	6	7	8	9	
8.	Yamuna Nagar	1.00	18.88	25.00	2.00	—	15.00	15.00	
9.	Narnaul	3.00	0.50	10.00	2.00	—	—	—	
10.	Pehowa	—	—	25.00	2.00	—	—	—	
11.	Tohana	—	—	25.00	2.00	—	—	—	
12.	Kalanaur (Rohtak)	—	—	10.00	—	—	—	—	
13.	Meham	—	0.68	—	—	—	—	—	
14.	Asakhera	1.00	—	—	—	—	5.00	5.00	
15.	Golf Course, Faridabad	—	—	—	—	—	16.00	16.00	
16.	Jind	—	—	—	—	—	2.00	2.00	
17.	Morni	—	—	—	—	0.24	—	—	
Total Item (5)		28.00	39.98	290.00	46.00	12.61	50.00	50.00	
6. Development of Wild Life Tourism in Haryana									
1.	Sultanpur Bird Sanctuary	1.00	—	5.00	—	1.25	—	—	
2.	Hathni Kund	—	—	5.00	—	—	—	—	
Total Item (6)		1.00	—	10.00	—	1.25	—	—	
7. Tourism Scheme outside the State :									
Mussoorie		5.00	0.62	—	—	—	—	—	
8. Diversion of Tourism Activities :									
(i) Adventure Tourism		—	—	—	—	—	2.00	2.00	
(ii) Cultural Tourism		—	—	—	—	—	1.00	1.00	
(iii) Rural Tourism		—	—	—	—	—	1.00	1.00	
(iv) Package/Educational Tours		—	—	—	—	—	0.50	0.50	
(v) Bird habitats		—	—	—	—	—	0.50	0.50	
Total Item (8) :		—	—	—	—	—	5.00	5.00	
9. Illumination of Historical Monuments									
Total Capital Scheme		—	—	—	—	—	5.00	5.00	
Total Capital Scheme		205.00	180.46	1000.00	150.00	150.00	240.00	240.00	
10. Schemes under Revenue Head "3452"									
Purchase of Machinery & Equipment for Tourism Building		65.00	65.0	—	—	25.00	60.00	60.00	
Grand Total		270.00	245.46	1000.00	150.00	175.00	300.00	300.00	

STATEMENT—II

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 and 1992-93 and Approved Outlay for the Annual Plan 1993-94

DECENTRALISED PLANNING

(Rs. in lakhs)

Serial No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
Distt. Planning Machinery								
1.	Decentralised Planning	1500.00	1468.50	12415.00	1500.00	1350.00	1500.00	—
Total		1500.00	1468.50	12415.00	1500.00	1350.00	1500.00	—

APPROVED ANNUAL PLAN 1993-94

STATEMENT NT-II

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

EDUCATION

(Rs. in Lakhs)

Sr. No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
PART—A GENERAL EDUCATION								
ELEMENTARY EDUCATION								
A. Govt. Primary Schools								
	Expansion of facilities (Full-time) Class I-V	449.86	482.52	9127.50	780.50	638.60	1113.70	
	(i) Opening of separate pry. schools for Girls provision of second Teacher in Pry. Schools	163.14	181.29	1942.71	228.89	285.28	335.08	—
	(ii) Continuation/providing of Addl. J.B.T. Trs. to cover Addl. enrolment	214.38	239.38	6401.79	423.11	266.32	657.74	—
	(iii) Provision of sports and recreational activities & development of play grounds	15.00	15.00	75.00	15.00	15.00	15.00	—
	(iv) Provision of Darri Patti	27.50	27.50	250.00	50.00	50.00	50.00	—
	(v) Provision of Children literature	8.10	—	—	—	—	—	—
	(vi) Provision for enrolment improvement/ beautification cleanliness completion amongst Primary Schools	2.39	—	14.10	2.65	2.65	2.65	—
	(vii) Contingency under OBB	19.35	19.35	152.57	23.92	19.35	37.23	—
	(viii) Qualitative Improvement Programme	—	—	291.35	36.93	—	—	—
	(ix) Innovative Programmes	—	—	—	—	—	16.00	—
2 Non Formal Education								
	Part time Classes I-V	—	—	75.00	1.00	—	1.00	—
3 Incentives								
	(i) Free Stationary & Writing material	40.00	40.00	300.00	60.00	60.00	60.00	—
	(ii) Uniform to Harijans/weaker section girls	102.50	102.50	512.50	102.50	102.50	102.50	—
	(iii) Attendance Scholarships	180.00	171.60	900.00	180.00	180.00	180.00	—
	(iv) Attendance allowance (Nomedic Tribes)	50.00	32.73	250.00	50.00	50.00	50.00	—
	(v) Book-Banks	10.00	10.00	50.00	10.00	10.00	10.00	—
4. Construction of Buildings								
	(i) Class rooms/Schools Bldg.	70.00	70.00	1100.00	200.00	200.00	200.00	200.00

1	2	3	4	5	6	7	8	9
(ii) Hostels		—	—	—	—	—	—	—
(iii) Expansion of existing building and repairs		—	—	—	—	—	—	—
(iv) Teachers quarters		—	—	—	—	—	—	—
5. Qualitative Improvement								
(i) Socially useful productive experience		5.00	5.00	25.00	5.00	5.00	5.00	—
Total Govt. Primary Schools		907.36	914.34	12390.00	1389.00	1246.10	1722.20	200.00
6. Other Expenditure								
(i) Direction Admn. & Supervision		183.64	93.90	1375.00	212.00	147.75	229.80	—
(ii) District level		—	—	—	—	—	—	—
(iii) Block and Sub-Divisional		—	—	—	—	—	—	—
(iv) Provision of Addl. staff for strengthening of Admn. Set up at Block and Sub-Divisional level		—	—	—	—	—	—	—
(v) Publicity enrolment Drive		5.00	5.00	35.00	15.00	15.00	10.00	—
Sub Total other Expenditure		188.64	98.90	1410.00	227.00	162.75	239.80	—
Total Primary Education Directorate		1096.00	1013.25	13800.00	1616.00	1408.85	1962.00	200.00

SECONDARY EDUCATION DIRECTORATE

1. Govt. Middle Schools

A. Expansion of facilities (Salary) & Non Teacher cost full time Classes VI-VIII	420.00	357.98	5100.00	550.00	595.25	662.69	—
(i) Upgrading of Schools & continuance of staff	370.11	347.07	3294.45	475.83	543.00	589.49	—
(ii) Appointment of Addl. staff for Middle Schools	13.89	10.91	1488.75	36.81	14.89	52.38	—
(iii) Provision of Desk	36.00	—	180.00	36.00	36.00	20.00	—
(iv) Beautification and cleanliness competition	—	—	6.80	1.36	1.36	1.36	—
(v) Improvement of Physical facilities Matching grant	—	—	130.00	—	—	—	—

2. Incentives

(i) Uniforms to Harijan Girls & Weaker Section Girls	30.00	30.00	235.00	47.00	47.00	47.00	—
(ii) Free Stationary to weaker section students	—	—	115.00	23.00	23.00	23.00	—
(iii) Book Banks	5.00	5.00	25.00	5.00	5.00	5.00	—

1	2	3	4	5	6	7	8	9
(iv) Scholarships (M)		2.40	2.40	18.00	3.60	3.60	3.60	—
3. Const. of Buildings		60.00	60.00	650.00	100.00	100.00	50.00	50.00
4. Qualitative Improvement								
Socially useful Productive works		2.00	2.00	10.00	2.00	2.00	2.00	—
Total Govt. Middle Schools		519.40	457.38	6153.00	730.60	775.85	793.20	50.00
5. Other Expenditure								
(i) Direction & Admn. Monitoring Cell and 6 posts of Drivers		31.33	25.43	291.00	39.40	27.85	28.71	—
(ii) Creation of new sub-Division		—	—	—	—	—	—	—
(iii) Setting up of Survey unit		—	—	—	—	—	—	—
Total Other Expenditure (Middle)		31.33	25.43	291.00	39.40	27.85	28.71	—
Sub Total Govt. Middle Schools and other Expdt.		550.73	482.81	6444.00	770.00	803.70	822.00	50.00
Total Pry. Middle School Ele. Edu.		1646.73	1496.06	20244.00	2386.00	2212.55	2784.00	250.00

II. SECONDARY EDUCATION

GOVT. SECONDARY SCHOOLS

1. Expansion of Facilities Class IX-X (Instt.)

(i) Upgrading of schools and provision of Add. Staff	294.21	343.96	3203.60	419.70	513.02	570.00	—
(ii) Provision of Beautification and cleanliness competition	—	—	6.40	—	—	—	—
(iii) Improvement of physical facilities matching grant	—	—	200.00	—	—	—	—

2. Expansion of Library Facilities in Sec. Schools

	6.76	5.55	98.00	5.31	6.00	6.09	—
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3. Implementation of 10+2 pattern in Sec. Schools

(i) Vocationalisation	331.00	368.31	2442.00	300.00	300.00	364.00	90.00
(ii) Academic	648.05	749.67	6760.00	946.11	1085.00	1411.00	—

4. Incentives

(i) Book Banks	5.00	5.00	25.00	5.00	5.00	5.00	—
(ii) Uniforms to Harijan (Girls/Weaker Section)	5.25	5.25	161.50	28.30	28.30	28.30	—
(iii) Scholarships (Secondary)	3.06	3.06	15.30	3.06	3.06	3.06	—
(iv) Free Stationary to weaker Section students	—	—	87.00	17.40	17.40	17.40	—
(v) Coaching classes to poor students in High Classes	—	—	213.00	42.60	42.60	42.60	—

1	2	3	4	5	6	7	8	9
5. Construction of Buildings								
(i) Class Room		—	—	—	—	—	—	—
(ii) Extension of Existing buildings	77.63	100.00	1000.00	100.00	100.00	100.00	50.00	50.00
(iii) Teachers quarters	—	—	—	—	—	—	—	—
(iv) Hostels	—	—	—	—	—	—	—	—
6. Improvement Programmes								
(i) Provision of furniture and Sc. equipment in High/Sec. Schools	10.00	—	50.00	10.00	10.00	—	—	—
(ii) Appt. of Subject Spl.	15.62	5.07	49.25	6.78	—	6.19	—	—
(iii) National Talent Search Scholarships	1.32	0.89	6.75	1.35	6.09	1.40	—	—
(iv) Opening of Sainik Schools	5.00	—	40.00	—	1.41	—	—	—
Total Govt. Sec. School	1425.27	1586.76	14357.80	1885.61	2117.88	2505.04	140.00	
V. Other Expenditure								
(i) Direction Admn. and supervision staff for creation of 4 new Distt.	30.00	21.18	292.20	42.00	24.58	32.36	—	—
Total Other Expdt.	30.00	21.18	292.20	42.00	24.58	32.36	—	
Sub Total Govt. Sec. Schools and other Expdt.	1455.27	1607.94	14650.00	1927.61	2142.46	2537.40	140.00	
State share for C.S.S.	—	8.94	—	10.39	10.39	10.60	140.00	
Total Sec. School Education	1455.27	1616.88	14650.00	1938.00	2152.85	2548.00	—	
III. TEACHER EDUCATION								
(i) In service trg. to pry. teachers	3.94	1.91	19.70	3.94	—	—	—	—
Sub Total Elementary stage	3.94	1.91	19.70	3.94	—	—	—	
2. Secondary stage teacher trg.								
(i) In service trg. trs. (sec.)	1.53	0.89	7.65	1.53	1.53	3.12	—	—
(ii) Improvement of Egg. trg.	6.53	3.12	32.65	6.53	2.77	2.88	—	—
(iii) Strengthening of Sectr	—	—	—	—	—	—	—	—
(iv) Const. of Sex. Wing	—	—	—	—	—	—	—	—
Sub Total Teacher Edu.	8.06	4.01	40.30	8.06	4.30	6.00	—	
Total Teacher Edu.	12.00	5.92	60.00	12.00	4.30	6.00	—	
IV. FOR ADULT EDUCATION								
Adult Education	—	10.00	640.00	90.00	90.00	50.00	—	—
Total Adult Education	—	10.00	640.00	90.00	90.00	50.00	—	

1	2	3	4	5	6	7	8	9
V. PHYSICAL EDUCATION GAMES AND YOUTH SERVICES								
(i) Scouting and Guiding		5.00	5.00	40.00	8.00	8.00	8.00	—
(ii) Training in Yoga to PTI's		1.00	1.00	10.00	2.00	—	—	—
(iii) Provision of sports equipment and development of play ground		14.00	14.00	60.00	12.00	12.00	6.00	—
Sub Total Youth Services		20.00	20.00	110.00	22.00	20.00	14.00	—
Total Physical Education		20.00	20.00	110.00	22.00	20.00	14.00	—
Total for Sec. Education Directorate including Middle Education		2038.00	2135.61	21904.00	2832.00	3070.85	3440.00	190.00
Total Schools Education		3134.00	3148.86	35704.00	4448.00	4479.70	5402.00	390.00
Higher Education								
1. Assistance to Universities								
(i) K.U. Kurukshetra		30.00	30.00	505.00	30.00	30.00	50.00	—
(ii) M. D. U. Rohtak		100.00	100.00	520.00	100.00	100.00	100.00	—
Sub Total Assistance to Universities		130.00	130.00	1025.00	130.00	130.00	150.00	—
2. Govt. Colleges								
Opening of Govt. Colleges & provision of addl. staff in existing Colleges		99.72	101.54	1440.00	118.95	136.70	225.10	—
3. Orientation courses for College lecturers		1.40	0.93	15.00	3.80	2.80	2.80	—
4. U.G.C. Scheme for Govt. Colleges		10.00	—	65.00	5.00	5.00	5.00	—
5. Construction of Colleges/Hostel buildings		150.00	150.00	1700.00	175.00	175.00	185.00	185.00
6. Organisation of Science exhibition/fairs at College/State level		2.00	—	10.00	2.00	2.00	2.00	—
7. Incentives to students belong to Minority groups for Hr. Edu.		1.00	0.86	5.00	1.00	1.00	1.00	—
Sub Total Govt. Colleges		264.12	253.33	3235.00	305.75	322.50	420.90	185.00
8. Assistance to Non-Govt. Colleges								
(i) G.I.A. to Non-Govt. Colleges		—	—	50.00	10.00	3.25	5.00	—
(ii) U.G.C. scheme for Non-Govt. Colleges		—	—	65.00	5.00	5.00	5.00	—
Total Assistance to Non-Govt. Colleges		—	—	115.00	15.00	8.25	10.00	—
9. Scholarships (Colleges)		16.36	—	68.00	8.65	8.65	19.00	—
Total University Education		410.48	383.33	4443.00	459.40	469.40	599.90	185.00

1	2	3	4	5	6	7	8	9
10. Other Programme								
(i) Assistance to Haryana Sahitya Academy	26.00	26.00	135.00	27.00	27.00	14.00	—	—
(ii) Assistance to Haryana Urdu Academy	12.00	12.00	80.00	16.00	16.00	12.00	—	—
(iii) Setting up of State council for Higher Edu. Research & Trg.	2.48	5.23	18.00	2.90	2.90	3.20	—	—
(iv) Development of Autonomous Colleges/ provision of funds for improvement of existing facilities in the College developing with Autonomous Colleges	6.00	—	40.00	1.00	1.00	1.00	—	—
(vi) To set up State level agency for conducting & comprehensive test for College lecturers	2.00	—	5.00	0.10	0.10	1.00	—	—
(vii) Personal & Postal Coaching for competitive examination for General category	3.34	3.15	17.00	3.40	3.40	3.40	—	—
(viii) Sports & Youth Services	9.70	9.70	162.00	22.20	22.20	20.50	—	—
Total Other Programme	67.52	56.08	457.00	72.60	72.60	55.10		
11. Direction, Administration & Supervision Apptt. of addl. staff at HQ.	18.00	2.90	100.00	20.00	10.00	15.00	—	—
Total Direction & Administration	18.00	2.90	100.00	20.00	10.00	15.00		
Total Higher Education	495.00	442.31	5000.00	552.00	552.00	670.00	185.00	
Grand total General Edu (School & Higher Education)	3630.00	3591.17	40704.00	5000.00	5031.70	6072.00	575.00	
PART B. ART & CULTURE								
1. Academies	2.00	0.80	12.00	2.00	2.00	2.00	—	—
Sub Total Academies	2.00	0.80	12.00	2.00	2.00	2.00		
2. Promotion of Art & Culture Archaeology and museum	32.00	11.23	285.00	39.27	39.27	35.00	20.00	—
3. Archives	7.00	2.45	104.00	10.60	8.77	9.60	3.37	—
Sub Total promotion of Art & Culture	39.00	13.68	389.00	49.87	48.04	44.60	23.37	
4. District Gazetteers	6.92	6.52	42.10	7.40	7.40	7.50	—	—
Sub Total Gazetteers	6.92	6.52	42.10	7.40	7.40	7.50		
9. Public Libraries								
(i) Expansion of libraries facilities in the State Setting up of District/Sub Divisional Libraries	27.08	12.76	196.90	24.73	17.54	23.90	—	—
(ii) Construction/Completion of buildings of District Libraries	5.00	2.55	30.00	6.00	6.00	5.00	5.00	—
Sub Total Public Libraries	32.08	15.31	226.90	30.73	23.54	28.90	5.00	
Total Art & Culture	80.00	36.31	670.00	90.00	80.98	83.00	28.37	
Grand Total General Edu & Art & Culture	3710.00	3627.48	41374.00	5090.00	5112.68	6155.00	603.37	

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure During the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

TECHNICAL EDUCATION

(Rs. in Lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan (1993-94)	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
(A) Spill over Schemes								
(i) World Bank Project Schemes								
1.	Introduction of new diploma/post diploma course	105.92	—	688.01	299.91	299.91	288.05	125.00
2.	Establishment of a Govt. Poly. at Narnaul	123.00	79.59	694.00	340.50	340.50	335.95	200.00
3.	Establishment of an Institute of Engg., Technology at Hisar	101.92	87.81	991.88	367.00	367.00	527.74	250.00
4.	Estt. of a Govt. Polytechnic at Uttwar	137.00	130.81	579.07	274.00	274.00	300.75	175.00
5.	Estt. of a Govt. Polytechnic for Women, Faridabad	50.00	6.41	620.34	281.20	281.20	373.69	280.00
6.	Providing students hostel and staff residences	200.00	130.06	1004.51	619.32	619.32	467.78	300.00
7.	Modernisation of existing Polytechnics in the State of Haryana	165.30	57.17	1370.03	630.88	630.88	553.70	200.00
8.	Setting up of a Computer facilities in all Polytechnics in the State	30.00	27.00	251.07	113.07	113.07	108.64	25.00
9.	Establishment of L.R.U.C. in Polytechnic	15.90	—	157.98	56.88	56.88	33.70	5.00
10.	Introducing Multipoint entry and credit system in Govt., Polytechnic, Ambala City	0.82	0.82	2.98	0.41	0.41	0.67	—
11.	Faculty Development in all Polytechnics of the State	10.40	0.52	168.40	29.66	29.66	44.24	—
12.	Strengthening of the Directorate of Technical Education, Haryana	28.20	10.87	222.25	64.50	64.50	64.65	—
13.	Establishment of Technical Education Board	15.00	—	160.90	40.10	40.10	42.90	—
14.	Promoting I.T.I. cell in all Polytechnics in the State	8.00	2.60	185.70	77.70	77.70	47.80	15.00
15.	Establishment of Maintenance cell in the Polytechnics	8.54	7.55	103.06	8.40	8.40	13.20	—
Total		1000.00	534.80	7200.18	3203.53	3203.53	3203.46	1575.00
(ii) State Plan Schemes								
1.	Opening of New Engg. College in the State of Haryana	331.00	391.71	2500.00	320.00	320.00	344.00	194.00
C. R. State College of Engg. Murthal								
2.	Opening of New Women Poly. at Sirsa	30.00	90.31	80.00	25.00	25.00	26.50	—

	2	3	4	5	6	7	8	9
3. Setting up of Instt. of Management of Pharmacy, Adampur	39.65	42.41	80.00	20.00	20.00	22.00	—	—
4. Development of Govt. Poly. for Women Ambala City. (for additional Land and salary of the Staff)	7.00	5.28	10.00	2.00	2.00	2.00	—	—
5. Starting of Post Diploma in Hospital Engg. Medical College, Rohtak	32.35	6.86	74.82	6.00	6.00	Nil	Nil	—
6. Starting of 1 year post diploma course in Computer applications	3.00	2.71	15.00	3.00	3.00	4.00	—	—
7. Diversification of courses	40.00	28.20	250.00	40.00	40.00	39.00	5.0	—
8. Improvement & consolidation of existing facilities at Govt. Polytechnics	30.00	60.35	70.00	10.00	10.00	5.00	5.00	—
9. Strengthening of Libraries in Govt. Polytechnics/Technical Institutes	3.00	3.27	15.00	3.00	3.00	4.50	—	—
10. Special Coaching Classes for Scheduled Castes/Scheduled Tribes Students Studying in Polytechnics/Technical Institutes	2.00	1.79	10.00	2.00	2.00	2.00	—	—
11. Establishment of Book Bank for Scheduled Castes/Tribes students	1.00	1.00	5.00	1.00	1.00	1.00	—	—
12. Development of Institutions other than the State Govt. Engineering College/Polytechnics	15.00	15.78	70.00	5.00	5.00	5.00	—	—
13. Strengthening of Directorate of Technical Education Haryana	10.00	13.93	50.00	8.00	8.00	10.00	—	—
New Schemes								
1. Setting up of Haryana Engg. College at Hisar	2.00	—	100.00	13.00	13.00	15.00	5.00	—
2. Land for setting up of a Govt. Poly. for Women Faridabad	50.00	6.41	25.00	1.00	1.00	0.24	—	—
3. Setting up of Govt. Polytechnic Manesar, (Gurgaon)	0.50	—	71.50	2.00	2.00	5.00	5.00	—
4. Setting up of an Instt. of leather technology at Jind and Govt. Poly, at Jind Bhiwani, Rewari, Kaithal & Kurukshetra	1.00	—	0.50	—	—	—	—	—
5. Setting up of Instt. of Electronics and computer Engg. at Gurgaon	—	—	0.50	—	—	—	—	—
6. Continuing education programme	1.00	—	1.00	0.50	0.50	0.30	—	—
7. Starting of Double /Evening shift at selected Poly. in the State	0.50	—	1.00	0.50	0.50	—	—	—
8. Establishment of a Technical University in the State of Haryana	—	—	0.50	—	—	—	—	—
New Schemes proposed to be included from 1993-94								
1. Opening of New Polytechnic at Jind	—	—	600.00	—	—	48.00	40.00	—
2. Modernisation of Y.M.C.A. Instt. of Eng. Faridabad	—	—	290.00	—	—	1.00	—	—
3. Setting up Community Wings in remaining 10 Polytechnics	—	—	200.00	—	—	1.00	—	—
Total (State Plan Schemes)	600.00	670.01	3429.82	462.00	462.00	535.54	254.00	—
Grand Total	1600.00	1204.81	10630.00	3665.53	3665.53	3739.00	1729.24	—

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92, 1992-93 and Approved Outlay for the Annual Plan 1993-94

SPORTS

(Rs. in lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Scholarships	4.50	4.50	35.00	4.50	4.50	4.50	—
2.	Stipends	1.00	—	5.00	1.00	1.00	1.00	—
3.	Cash Awards Scheme	3.00	3.56	17.50	2.60	2.60	2.60	—
4.	State Sports Awards	0.50	0.25	2.00	0.40	0.40	0.40	—
5.	Awards to Coaches/Umpires/Refrees/Sports Promoters	0.50	0.19	2.00	0.40	0.40	0.60	—
6.	Sports Council Grant-in-aid	6.00	9.49	72.00	10.00	10.00	10.00	—
7.	Sports Telent search Sch.	2.00	1.46	12.50	2.00	2.00	2.00	—
8.	Grant-in-aid to Stadium committee/Sports Councils for the constructions of Stadium	41.25	20.93	740.00	45.00	95.00	45.00	—
9.	New Coaching Scheme	55.00	73.17	350.00	66.70	66.70	76.50	—
10.	Sports Equipments	8.00	4.99	55.00	8.60	8.60	8.60	—
11.	Rural Sports Centres	3.00	—	—	—	—	—	—
12.	Competitions Scheme	18.25	1.80	87.50	13.00	13.00	13.00	—
13.	Sports Wings Scheme	11.00	9.53	75.00	10.00	10.00	10.00	—
14.	Intensive Trg. Scheme	4.00	3.75	25.00	4.80	4.80	4.80	—
15.	Regional Coaching Centres	0.50	—	4.00	0.50	0.50	0.50	—
16.	Scientific Trg. Scheme	1.00	1.07	6.50	1.00	1.00	1.00	—
17.	Sports Library Scheme	1.00	1.00	6.00	1.00	1.00	1.00	—
18.	Sports Nursery Scheme	18.00	20.21	110.00	17.00	17.00	17.00	—
19.	Advance Trg. Observation Abroad	0.50	—	5.00	0.50	0.50	0.50	—
20.	Nehru Yuva Kendra Scheme	10.00	10.74	70.00	10.00	10.00	12.00	—
21.	Chetna Sangh Scheme	11.00	6.95	60.00	11.00	11.00	13.00	—
22.	Sports Complex	—	—	200.00	30.00	30.00	30.00	—
23.	4202—Capital MNSS, Rai	10.00	9.45	60.00	10.00	10.00	10.00	10.00
		210.00	183.04	2000.00	250.00	300.00	264.00	10.00

STATEMENT—II

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plan 1991-92, 1992-93 and Approved Outlay for the Annual Plan 1993-94

MEDICAL EDUCATION

(Rs. in lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Improvement and Expansion of Medical College, Rohtak	334.64	231.65	2044.00	347.91	320.41	346.68	159.50
2.	Improvement & Expansion of Medical College, Hospital	168.42	145.54	759.00	166.00	156.00	199.23	78.40
3.	Extension of Orthopaedics Deptt.	11.19	4.13	125.00	7.80	7.80	7.78	0.10
4.	Dental College, Rohtak	45.75	39.40	180.00	33.29	33.29	29.31	3.00
5.	Upgradation of Medical College Rohtak to P.G.I.	—	—	5.00	5.00	—	1.00	—
6.	Grant-in-aid for Maharaja Aggarwal Institute of Research and Education Agroha (Hisar)	100.00	78.50	1230.00	30.00	72.50	200.00	—
Total		660.00	499.22	4343.00	590.00	590.00	784.00	241.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plan 1991-92, 1992-93 and Approved Outlay for the Annual Plan 1993-94

HEALTH SERVICES

(Rs. in lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I. Minimum Needs Programme								
1. (a)	Continuance of Primary Health Centres	135.00	63.63	830.00	136.00	130.00	19.50	—
	(b) Providing Laboratory facilities in the Primary Health Centres	—	—	20.00	2.50	1.00	2.50	—
2.	Construction of Buildings of PHCs. incl. Additional construction	150.00	159.16	700.00	130.00	130.00	100.00	100.00
3.	Opening/Continuance of Community Health Centres	202.55	36.61	1500.00	213.00	147.19	29.00	—
4.	Opening/Upgrading of Community Health Centres	—	—	300.00	—	—	—	—
5.	Construction of Buildings of Community Health Centres	100.00	92.46	750.00	100.00	100.00	75.00	75.00
6.	Construction of buildings of Upgraded Community Health Centres	—	—	1750.00	50.00	50.00	—	—
7.	Construction of buildings of Sub-Centres	150.00	112.02	750.00	150.00	225.00	150.00	150.00
8.	Publicity in Rural Areas	0.50	0.44	2.50	0.50	0.50	0.50	—
9.	Telephone facilities in Community Health Centres	3.00	2.06	5.00	1.00	1.00	1.00	—
10.	Purchase & maintenance of Portable Generators	2.00	0.31	145.00	5.00	5.00	3.00	—
11.	Grant-in-Aid to the Voluntary Organisations for setting up of Hospitals/Dispensary in Rural Areas	5.00	—	15.00	3.00	3.00	3.00	—
12.	World Bank Project (10% State Share)	50.00	—	—	170.00	126.00	60.00	—
13.	Revision of Norm for Supply of Medicines in CHC/PHCs.	71.40	29.48	—	—	—	—	—
14.	Medical Aid Services in the National High-Ways	13.50	1.88	—	—	—	—	—
15.	Provision of Mobile Dental Unit in the State	8.00	—	—	—	—	—	—
16.	Employment of Male Workers	20.00	—	—	—	—	—	—
17.	Grant-in-Aid	8.00	—	—	—	—	—	—
Sub-Total—I		918.95	498.05	6767.50	961.00	918.69	373.50	325.00

1	2	3	4	5	6	7	8	9
II. Control of Communicable Diseases								
1. T.B. Control Programme (50% State Share)		40.00	24.02	60.00	27.00	27.00	55.00	—
2. Strengthening of TB Cell of Directorate level & setting up of New T.B. Centres	1.55	—	—	—	—	—	—	—
3. National Malaria Eradication Programme-Rural, (50% State Share)	225.00	213.45	1200.00	225.00	205.00	366.50		
4. National Malaria Eradication Programme (Urban) (50% State Share)	41.45	—	240.00	46.00	13.00	15.00		—
Sub-Total—II	308.00	237.47	1500.00	298.00	245.00	436.50		—
III. Hospital/Dispensaries etc.								
1. Continuance of Hospitals' Staff	114.89	123.19	600.00	131.46	130.06	151.42		—
2. Up-gradation of Hospitals	5.00	2.00	240.00	—	—	—		—
3. Opening of 50 bedded Hospital at Panchkula	10.00	12.77	170.00	32.38	29.38	34.72		—
4. Opening of Dispensaries in the Urban areas in the State	5.50	—	70.00	5.00	1.00	—		—
5. Providing feeder line in Distt. level Hospital	3.00	3.00	25.00	5.00	5.00	5.00		—
6. To run Generating Sets in General Hospitals	1.00	0.02	5.00	1.00	1.00	1.00		—
7. Establishment of Medical Record unit in Distt. Hospitals	2.46	2.07	10.00	2.00	2.00	2.46		—
8. Improvement and Expansion of Hospital (Purchase of Machinery & Equipment)	30.00	29.99	300.00	30.00	30.00	30.00		—
9. Setting up & continuance of Intensive care unit in Distt. Hospitals	4.52	6.35	10.00	4.95	4.95	5.88		—
10. Strengthening of Haryana Bhawan Dispensary New Delhi	3.25	0.68	5.00	0.58	0.58	0.94		—
11. Strengthening of Blood Transfusion Services in the State	16.52	3.37	40.00	6.00	5.00	5.00		—
12. Provision of Casualty Services in the State	18.45	12.10	62.00	14.73	14.73	17.28		—
13. Provision of Ambulance Services in the Distt. Hospital	7.00	1.85	150.00	12.00	5.00	5.00		—
14. Grant-in-Aid to St. John Ambulance Services (For replacement of Old Ambulance)	2.00	3.00	50.00	10.00	10.00	3.00		—
15. Continuance/Expansion of Dental Services	16.00	7.33	60.00	14.00	13.60	15.45		—
16. Running of Laundry Plan at Bhiwani	2.00	0.99	10.00	2.00	2.00	2.00		—
17. Construction of Buildings of Hospitals/ DTCs etc.	100.00	64.74	1000.00	100.00	100.00	50.00		50.00
18. Upgradation of Distt. level Hospitals to 200 bedded (Construction)	—	—	1300.00	70.00	70.00	—		—
19. Purchase of Medicines	25.00	24.99	—	—	—	—		—
20. Revision of Norm of Staff at various Hospitals	1.46	—	—	—	—	—		—
21. Mobile Ambulance Services in M.L.A. Hostel's Dispensary	—	8.49	—	—	—	—		—
Sub-Total—III	368.05	306.93	4107.00	441.10	424.30	329.15		50.00

	2	3	4	5	6	7	8	9
IV Other Programme								
1. Grant-in-Aid to New Saket Hospital Panchkula	—	—	15.00	3.00	3.00	3.00	—	—
2. Grant-in-Aid to Voluntary Organisation for improving & equipping existing rural Hospitals & Dispensaries	1.00	—	10.00	2.00	2.00	2.00	—	—
3. Grant-in-aid to Blood Transfusion Centres in P.G.I./Medical College Hospital, Rohtak/ Red Cross Society	1.00	1.00	5.00	1.00	1.00	1.00	—	—
4. Drug Control Programme	8.85	7.59	50.00	10.76	9.00	12.45	—	—
5. Expansion of School Health Programme	6.92	7.10	45.00	7.26	5.26	7.48	—	—
6. Engagement of Apprentices under the Apprenticeship Act 1961	1.30	0.42	10.00	0.78	0.78	0.78	—	—
7. Prevention of Food Adulteration	10.00	—	5.00	2.33	—	3.00	—	—
8. Creation of posts of Computers in Municipal Committees	0.88	—	5.00	0.89	0.89	1.43	—	—
9. Provision for the purchase of Printing of Stationery Article/forms/Registers etc.	—	—	30.00	4.00	4.00	4.00	—	—
10. Improvement of Civil Surgeon Offices	0.79	—	—	0.78	0.78	0.86	—	—
11. National Programme for Control of Blindness	—	—	12.50	2.10	2.10	2.85	—	—
12. Incentive for Outstanding performance in National Health Programme	—	—	—	—	—	1.00	—	—
13. Improvement of Health Directorate	11.51	—	—	—	—	—	—	—
14. Transport Management	15.00	—	—	—	—	—	—	—
15. Setting up of Monitoring & Evaluation Cell at Directorate	3.75	—	—	—	—	—	—	—
16. Setting up of Bio-Medical Equipment Work-Shop	4.00	—	—	—	—	—	—	—
Sub-Total—IV	65.00	16.11	187.50	34.90	28.81	39.85	—	—
Grand Total I—IV	1660.00	1058.56	12562.00	1735.00	1616.80	1679.00	375.00	—

STATEMENT—II

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plan 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

AYURVEDA

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Out-lay	1992-93		Annual Plan 1993-94	
		Budgetted Out-lay	Expenditure		Budgetted Out-lay	Anticipated Expenditure	Approved Out-lay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Opening/Continuation of Ayurvedic/Unani/Homoeopathic Dispensaries in the State	19.80	8.05	204.20	31.89	31.89	31.32	
2.	Improvement of existing Ayurvedic/Unani/Dispensaries	8.20	7.99	41.00	8.20	8.20	8.20	
3.	Up-gradation of Ayurvedic Dispensaries into Ayurvedic Prathmic Swasthya Kendras	3.00	0.22	49.75	3.75	3.75	3.23	—
4.	Construction of building for Shri Krishana Govt. Ayurvedic College/Hospital, Kurukshetra	20.00	32.15	75.00	10.00	10.00	20.00	20.00
5.	Improvement of Shri Krishana Govt. Ayurvedic College, Kurukshetra	3.00	3.19	45.00	4.55	4.55	5.12	—
6.	Strengthening of District Ayurvedic Offices	6.00	15.70	116.05	21.61	21.61	18.13	—
Total		70.00	67.30	531.00	80.00	80.00	86.00	20.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92, 1992-93 and Approved Outlay for the Annual Plan 1993-94

EMPLOYEES STATE INSURANCE

(Rs. in lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
	2210—Medical and Public Health 01—Urban Health Services, Allopathy 102—E.S.I. Scheme, Plan—Automatic coverage including new coverage							
	1/8th State Share (approved-Outlay)	25.00	7.30	175.00	26.25	26.25	42.71	—
	Total 1/8th State Share	25.00	7.30	175.00	26.25	26.25	42.71	—

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

PUBLIC HEALTH

(Rs. in lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
RURAL								
1.	Coverage of balance works			1100.00	300.00	300.00	300.00	300.00
2.	Updating water allowance to 40 lpcd	2460.00	3039.21	6600.00	1560.00	1500.00	1700.00	1700.00
3.	Mtc. of Rural W/S	—	—	1500.00	2.00	240.00	—	—
4.	Updating W/S to 110 litres	—	—	7000.00	3.00	320.00	240.00	240.00
5.	Low cost Sanitation	200.00	310.00	1800.00	2.00	270.00	290.00	290.00
6.	Independent feeders	—	—	300.00	—	—	—	—
7.	Sewerage/drainage in big villages	—	—	900.00	20.00	20.00	25.00	25.00
TOTAL		2660.00	3349.21	19200.00	2650.00	2650.00	2555.00	2555.00
URBAN								
1.	W/S/ improvement	475.00	787.66	4000.00	650.00	650.00	853.00	853.00
2.	Sewerage	360.00	—	2900.00	280.00	280.00	400.00	400.00
3.	Low cost sanitation	25.00	—	1400.00	50.00	50.00	55.00	55.00
4.	Sewage treatment	—	—	2300.00	200.00	200.00	220.00	220.00
5.	Storm water disposal	—	—	100.00	50.00	50.00	15.00	15.00
6.	Solid waste disposal	—	—	200.00	20.00	20.00	20.00	20.00
7.	Setting up Lab. and training Institute	—	—	100.00	—	—	—	—
8.	Renewal/replacement of old distribution system	—	—	200.00	—	—	—	—
TOTAL		860.00	787.66	11200.00	1250.00	1250.00	1563.00	1563.00
G. TOTAL		3520.00	4136.87	30400.00	3900.00	3900.00	4118.00	4118.00

APPROVED ANNUAL PLAN 1993-94

STATEMENT—II

Progress of Expenditure during the Annual Plans 1991—92 & 1992—93 and Approved Outlay for the Annual Plan 1993—94

HOUSING

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991—92		Eighth Plan (1992-97) Outlay	1992—93		Annual Plan 1993—94	
		Budgetted Outlay	Expendi- ture		Budgetted Outlay	Anti- cipated Expendi- ture	Approved Outlay	Of Which Capital Content
1	2	3	4	5	6	7	8	9
1.	LIG Housing Scheme	207.32	778.00	2700.00	537.00	537.00	590.00	590.00
2.	MIG Housing Scheme	75.00	194.00	945.00	215.00	215.00	236.00	236.00
3.	General Pool Govt. Residential Bldg. (Jail, Judicial, PWD)	110.00	210.57	5000.00	350.00	350.00	385.00	385.00
4.	General Pool Govt. Houses at Panchkula & Chandigarh	90.00	223.92	1265.00	175.00	175.00	219.00	219.00
5.	Co-operative Housing	15.00	15.00	600.00	30.00	30.00	35.00	35.00
6.	Loan to Housing Board Haryana	38.00	—	—	—	—	—	—
7.	Subsidy to Housing Board for EWS	25.00	—	840.00	30.00	30.00	30.00	30.00
8.	Subsidy to Housing Board	12.00	—	—	—	—	—	—
9.	Housing sites to landless workers in rural areas	5.00	—	25.00	5.00	5.00	31.00	31.00
10.	Rural Housing scheme	115.00	230.00	1100.00	323.00	323.00	355.00	355.00
11.	House Building loan to Govt. employ- ees	190.00	190.00	2500.00	375.00	375.00	412.00	412.00
12.	Urban Employment through Housing & shelter upgradation (NRY)	32.68	25.06	525.00	60.00	60.00	92.00	92.00
13.	Police Housing	130.00	120.85	2500.00	300.00	300.00	400.00	400.00
TOTAL		1045.00	1972.40	18000.00	2400.00	2400.00	2785.00	2785.00

STATEMENT-II

Approved Annual Plan 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

(Rs. in lakhs)

LOCAL BODIES

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgeted Outlay	Expenditure		Budgeted Outlay	Anticipated Expenditure	Approved Outlay	Of Which Capital Content
1	2	3	4	5	6	7	8	9
1.	Environment Improvement of Urban Slum (EIUS)	120.00	115.00	1000.00	180.00	180.00	238.00	—
2.	Adhoc Revenue Earning Scheme (ARES)	85.00	82.34	1000.00	100.00	100.00	105.00	—
3.	Kurukshetra Development Board (KDB)	25.00	47.50	300.00	40.00	40.00	43.00	—
4.	Scheme for Education Un-employed Employment Generation in Urban-Localities (SEEGUL)	—	—	500.00	50.00	—	20.00	—
5.	Urban Basic Service for Poor (UBSP)	—	—	500.00	50.00	50.00	34.00	—
6.	Integrated Development of Small and Medium Towns (IDSMT)	—	—	1325.00	200.00	200.00	215.00	—
Total		230.00	244.84	4625.00	620.00	570.00	655.00	—

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92, 1992-93 and Approved outlay for the Annual Plan 1993-94

NEHRU ROZGAR YOJANA

(Rs. in lakhs)

Sr. No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Direction and Administration		—	200.00	40.00	40.00	40.00	—
2.	Scheme for Urban Micro Enterprises	122.00	—	300.00	100.00	100.00	130.00	—
3.	Scheme for Urban Wage Employment		—	446.00	60.00	60.00	50.00	—
Total		122.00	—	946.00	200.00	200.00	220.00	—

STATEMENT—II

APPROVED ANNUAL PLAN 1993-94 *

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved outlay for the Annual Plan 1993-94

NATIONAL CAPITAL REGION (NCR)

(Rs. in lakhs)

Sr. No.	Name of the scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expendi- ture		Budgetted Outlay	Antici- pated Expendi- ture	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	National Capital Region	100.00	—	—	1.00	—	1.00	1.00
	Total	100.00	—	—	1.00	—	1.00	1.00

APPROVED ANNUAL PLAN 1993-94

Progress of expenditure during the Annual Plans 1991—92 & 1992—93 and Approved outlay for the Annual Plan 1993—94

INFORMATION AND PUBLICITY

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991—92		Eighth Plan (1992-97) outlay	1992—93		Annual Plan 1993—94	
		Budgetted Outlay	Expenditure		Budgetted outlay	Anticipated expenditure	Approved outlay	Of which Capital content
1	2	3	4	5	7	8	9	10
1.	Installation of TV Sets	44.49	10.96	133.50	22.06	22.06	27.60	—
2.	Information Centres	11.96	6.28	—	—	—	—	—
3.	Field Publicity	26.44	9.23	102.88	17.59	17.59	19.63	—
4.	Setting up of Public Address System Unit at Distt-Hqrs.	5.07	3.72	35.38	3.63	3.63	7.35	—
5.	VIP Coverage Unit at Hqrs.	2.06	2.36	11.80	1.69	1.69	1.96	—
6.	Song & Drama Parties (Bhajan Parties)	22.04	18.08	129.50	18.80	18.80	27.12	—
7.	Publicity Literature	5.74	4.13	123.42	22.56	22.56	14.16	—
8.	Production of Films	11.18	17.48	149.97	20.32	20.32	15.33	—
9.	Promotion of Cultural Activities	17.24	19.45	50.00	7.50	7.50	10.31	—
10.	Exhibitions	10.33	5.53	51.00	6.50	6.50	6.50	—
11.	Press Information Services	1.05	—	95.92	18.12	18.12	20.60	—
12.	Photo Services	4.81	—	14.13	5.83	5.83	2.04	—
13.	Training in mass Communication	—	—	2.00	0.40	0.40	0.40	—
14.	Direction & Administration	2.59	—	—	—	—	—	—
Total		165.00	97.22	900.00	145.00	145.00	153.00	—

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved outlay for the Annual Plan 1993-94

WELFARE OF SCHEDULED CASTE AND BACKWARD CLASSES

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) outlay	1992-93		Annual plan 1993-94	
		Budgetted outlay	Expenditure		Budgetted outlay	Anticipated expenditure	Approved outlay	Of which Capital content
1	2	3	4	5	6	7	8	9
A—EDUCATIONAL DEVELOPMENT								
1.	Grant for the purchase of stationery articles to Sch. Caste students in 6th to 12th classes	62.00	59.51	366.00	65.00	65.00	71.00	—
2.	Scholarships/opportunity cost to Sch. Caste students studying in 6th to 8th classes.	184.60	96.70	1076.00	142.50	115.40	120.00	—
3.	Award of scholarship & reimbursement of tuition fees/examination fees for Sch. Caste students studying in 9th to 12th classes	134.60	51.76	550.00	80.00	60.00	60.00	—
4.	Social Coaching classes for Sch. Caste students in Science Math. and English in 9th and 10th classes	20.00	17.64	75.00	15.00	20.00	20.00	—
5.	Financial Assistance to Voluntary Organisation for setting up of hostels for boys and girls	6.00	0.51	15.00	1.00	1.00	1.00	—
6.	Meritorious scholarship to Sch. Caste students who got 1st division from Post Matric to Post graduate including Medical/Agriculture, Engineering & Veterinary	1.00	—	4.50	0.50	0.50	1.00	—
7.	Boarding expenses to Sch. Caste girl students studying in B. Sc. Home Science course at Haryana Agri. University, Hisar	1.45	0.21	4.25	0.50	0.50	0.50	—
8.	Scholarship to Denotified tribes students studying from Ist onward to Post graduate	5.00	2.13	32.00	5.00	5.00	5.00	—
Total—A		414.65	228.46	2122.75	309.50	267.40	278.50	—
ECONOMIC DEVELOPMENT								
	Training/stipend to S. C. students in I.T.I.s./ School	5.00	—	The budget provision has been made by Industrial Vocational Education Deptt. in its own budget.				
	Tailoring training to S. C. widows/destitute women/girls and opening of new Kalyan Kendras	73.05	43.36	420.00	70.00	70.00	78.00	—
	Financial Assistance for higher competitive/entrance examination to S. C. candidates through private institutions	1.60	2.00	15.00	3.00	3.00	3.00	—
	Women craft centre through Voluntary Organisation	3.00	—	—	—	—	—	—
	Improvement of working conditions of tanners and flayers	2.30	—	—	—	—	—	—
Total—B		85.95	45.36	435.00	73.00	73.00	81.00	—

Sr. No.	Name of the Scheme	1991—92		Eighth Plan (1992-97) outlay	1992—93		Annual Plan 1993-94	
		Budgetted outlay	Expenditure		Budgetted outlay	Anticipated expenditure	Approved outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
C—HEALTH HOUSING AND OTHER SCHEMES								
14.	Housing scheme for Sch. Castes and Denotified Tribes	92.00	92.00	780.00	92.00	95.00	95.00	—
15.	Environmental improvement of Sch. Caste bastis	80.00	125.00	640.00	80.00	80.00	80.00	—
16.	Drinking water wells for Sch. Castes and Denotified Tribes	24.50	26.22	100.00	20.00	20.00	20.00	—
17.	Financial Assistance for the marriage of the daughter of widows/destitute women belonging to SC/DT/Tapriwas Jatis	13.80	19.35	230.00	40.00	50.00	80.00	—
18.	Construction of S. C. chaupals	50.00	—	—	Scheme transferred to Development			—
19.	Post-delivery financial assistance to S. C. Women	45.00	15.15	100.00	15.00	15.00	15.00	—
Total—C		305.30	277.72	1850.00	247.00	260.00	290.00	—
D—WELFARE OF BACKWARD CLASSES								
20.	Contribution towards share capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	50.00	10.00	250.00	50.00	50.00	50.00	—
21.	Subsidy for administrative expenditure to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam	14.70	19.00	120.00	20.00	20.00	20.00	—
Total—D		64.70	29.00	370.00	70.00	70.00	70.00	—
E—STATE SHARE TOWARDS CENTRALLY SPONSORED SCHEMES								
22.	Construction of girls/boys hostels	5.00	—	25.00	5.00	5.00	5.00	—
23.	Pre-Examination Trg. Centres (Coaching and allied schemes)	8.75	7.00	53.00	7.00	7.00	7.00	—
24.	(i) Award of Pre-Matric scholarship to children whose parents are engaged in unclean occupation	5.70	3.70	124.25	24.25	58.26	60.00	—
	(ii) Staff for hostel of children whose parents are engaged in unclean occupation	12.00	0.72	—	—	—	—	—
25.	Book Bank for S. C. students studying in Medical/Engineering colleges	2.00	1.20	22.00	2.00	2.00	4.00	—
26.	Conversion of dry latrines into water borne/rehabilitation of liberated scavengers	50.00	—	0.01	0.01	—	—	—
27.	Machinery for the Implementation of PCR Act, 1955 and Sch. Castes/Sch. Tribes (Prevention of Atrocities Act, 1989)	1.70	0.49	27.49	4.74	2.84	5.00	—
28.	Share Capital and matching assistance @ 1% and 3% for promotional activities and evaluation & recovery to Harijan Kalyan Nigam	78.45	39.94	800.00	100.00	100.00	145.00	—
Total—E		163.60	53.05	1051.75	143.00	175.10	226.00	—
F—DIRECTION AND ADMINISTRATION								
29.	Strengthening of field/Head quarter staff	7.80	3.22	47.50	7.50	4.50	4.50	—
30.	Evaluation & monitoring cell for the programmes meant for SC/DT/BC.	8.00	—	—	—	—	—	—
Total—F		15.80	3.22	47.50	7.50	4.50	4.50	—
Grand Total		1050.00	636.81	5877.00	850.00	850.00	950.00	—

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

LABOUR & LABOUR WELFARE

(Rs. in lakhs)

Serial No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgeted Outlay	Expenditure		Budgeted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Strengthening of Industrial Hygiene Laboratory in the State Factory Inspectorate	0.50	—	3.00	0.40	0.40	0.40	—
2.	Strengthening of Factory Inspectorate for implementation of health and safety measures (Chemical)	2.35	1.04	12.00	1.90	1.56	2.05	—
3.	Rehabilitation of Bonded Labour (on 50:50 basis)	0.25	—	1.25	0.25	0.25	0.25	—
4.	Appointment of Welfare Officer (Women)-Sanction of one more post of Welfare Officer (Women)	0.90	0.71	6.00	1.00	0.87	1.10	—
5.	Strengthening of Industrial Relation Machinery- Creation of two more posts of Labour Officers-cum-Conciliation Officers	—	—	38.75	6.05	2.31	6.20	—
6.	Scheme for Strengthening of existing Factory Inspectorate in the Labour Department.	—	—	24.00	1.90	0.92	2.00	—
7.	Scheme regarding setting up of an Industrial Safety and Health Museum-cum-Training Centre at Faridabad	—	—	15.00	2.00	2.00	2.00	2.00
Total		4.00	1.75	100.00	13.50	8.31	14.00	2.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved Outlay for the Annual Plan 1993-94

SPECIAL EMPLOYMENT

(Rs. in lakhs)

Serial No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Setting up of a V.G. Unit at Town Employment Exchanges	0.90	0.66	4.60	0.80	0.80	0.90	—
2.	Strengthening of existing V.G. Units for promotion of Self Employment	1.40	—	10.00	1.85	0.40	1.95	—
3.	Upgrading of Rural Employment Exchanges to the status of T.E.E.	0.80	—	4.40	0.80	—	0.80	—
4.	Computerisation of Employment Exchange Operations	—	—	1.00	0.20	0.20	1.20	—
5.	Strengthening of Enforcement Unit (Legal Cell)	—	—	2.00	0.35	0.10	0.35	—
6.	Other Schemes	1.90	—	—	—	—	—	—
Total		5.00	0.66	22.00	4.00	1.50	5.20	—

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92 & 1992-93 and Approved outlay for the Annual Plan 1993-94

SOCIAL DEFENCE AND SECURITY

(Rs. in lakhs)

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I. Direction & Administration								
	(i) Strengthening of Directorate Staff	4.50	0.80	5.00	0.75	0.75	0.82	—
	(ti) Research information centre	3.00	0.94	6.25	1.12	1.12	1.23	—
	(iii) Planning-cum-Monitoring Cell	0.10	—	—	—	—	—	—
	(iv) Administration supervisory staff	4.80	—	—	—	—	—	—
	Total : I : Direction & Administration	12.40	1.74	11.25	1.87	1.87	2.05	—
II. Education & Welfare of Handicapped								
	(i) Scholarships to Physically Handicapped Students	8.00	13.00	61.25	9.35	9.35	36.00	—
	(ii) Pension to Physically Handicapped Persons	298.23	306.70	2121.22	282.28	282.28	412.57	—
	(iii) Production Unit for Orthopaedically Handicapped	10.00	7.99	50.00	10.00	10.00	6.00	—
	(iv) District Handicapped Welfare Centres	10.00	7.65	30.00	4.00	4.00	10.00	—
	(v) Strengthening of Programme for the Institution of Handicapped	6.00	5.10	25.00	5.00	5.00	5.00	—
	(vi) Counselling Services Training Programme & Seminars	0.60	0.36	—	—	—	—	—
	(vii) Prosthetic Aid (Aids & Appliances)	6.00	7.20	30.00	4.00	4.00	5.00	—
	(viii) Employment to Blind Persons	6.00	4.53	—	—	—	—	—
	(ix) Home/School for Blind Girls	2.00	—	10.00	2.00	2.00	3.00	—
	(x) Home/School for Mentally Retarded Children	2.00	—	10.00	2.00	2.00	2.00	—
	(xi) Govt. Institute for Blind Panipat (Revenue) and Sonapat (Construction of Visually Handicapped Complex at Faridabad) (Capital)	25.00	—	30.00	6.00	6.00	6.00	—
	(xii) Petrol subsidy to Handicapped person	—	—	65.00	15.00	15.00	15.00	15.00
	(xiii) GIA to vol. organization for early detection and referral services for Phy. Handicapped children	26.00	—	—	—	—	—	—
	(xiv) Marriage incentive to Phy. Handicapped	1.10	—	—	—	—	—	—
	Total : II : Welfare of Handicapped	400.83	352.53	2432.47	339.63	339.63	499.97	15.00
III. Child Welfare								
	(i) Welfare of Destitute Children (Services for the Children in Need of Care & Protection)	6.40	6.70	—	—	—	6.68	—
	(ii) Holiday Home	0.20	0.20	2.50	0.30	0.30	0.45	—
	(iii) S.O.S. Children Village	2.00	2.00	10.00	2.20	2.55	2.30	—
	(iv) State Orphanage Madhuban	—	—	—	—	—	—	—
	Total : III : Child Welfare	8.60	8.90	12.50	2.50	2.85	9.43	—

Sr. No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Out-lay	1992-93		Annual Plan 1993-94	
		Budgetted Out-lay	Expenditure		Budgetted Out-lay	Anticipated Expenditure	Approved Out-lay	Of which capital content
1	2	3	4	5	6	7	8	9
IV. Women Welfare								
	(i) Home-cum Training Centres for Destitute Women & Widows (Revenue)	2.10	1.99	15.95	1.25	1.25	2.10	—
	(Capital)	35.00	45.00	50.00	10.00	10.00	25.00	25.00
	(ii) Financial Assistance to Destitute Women & Widows	271.54	787.00	4154.00	567.33	567.33	1152.56	—
	(iii) Protective Home (Capital)	4.00	—	10.00	1.50	1.50	2.00	2.00
	(iv) Setting-up of Vocational, Training Centres for Women	10.00	7.36	—	—	—	4.50	—
	(v) Widow Remarriage encouragement	0.75	0.50	—	—	—	—	—
	(vi) Setting up of women Trg. Centres/ Institute for the Rehabilitations of women in Districts	1.00	0.39	—	—	—	—	—
	(vii) Setting up of centre for gainful employment to women in Rural Area	30.00	—	—	—	—	—	—
	(viii) State after care Home for Girls	4.00	—	—	—	—	—	—
	(ix) Construction of Building for Home for Aged & Infirm	10.00	—	—	—	—	—	—
	Total : IV : Women Welfare	368.39	842.24	4229.95	580.08	580.08	1186.16	27.00
V. Correctional Services								
	(i) <i>Implementation of J.J. Act</i>							
	(a) Staff for Hq.		1.52	—	—	—	—	—
	(b) Remand/Observation Home		1.23	2.50	0.50	0.50	0.30	—
	(c) Training Expenses of Functionaries		—	1.00	0.20	0.20	0.20	—
	(d) State After Care Home	30.67	—	2.00	0.40	0.40	0.30	—
	(e) Special School		—	1.00	0.20	0.20	0.10	—
	(f) Grant-in-aid to Voluntary Organisations		3.24	3.50	0.20	0.20	1.20	—
	Total (i) J.J. Act	30.67	5.99	10.00	1.50	1.50	2.10	—
	(ii) Grant-in-aid to Voluntary Organisations for Services under Drug Abuse Programme	—	—	2.50	0.35	—	—	—
	Total—V—Correction Services	30.67	5.99	12.50	1.85	1.50	2.10	—
VI. Other Social Security & Welfare Programmes								
	(i) Old Age Pension	10594.00	5984.30	49718.58	8897.00	8897.00	9328.68	—
	Total : VI : Other Social Security & Welfare	10594.00	5984.30	49718.58	8897.00	8897.00	9328.68	—
	Total : State Plan Schemes	11414.89	7195.70	56417.25	9822.93	9822.93	11028.39	42.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92, 1992-93 and Approved Outlay for the Annual Plan 1993-94

WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Sr. No.	Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
SOCIAL SECURITY & WELFARE								
Direction & Administration								
	(i) Staff for Headquarter	25.00	3.24	5.00	1.00	2.00	4.00	—
	(ii) Strengthening of Directorate Staff	—	—	5.00	0.75	—	—	—
	(iii) Research-cum-Information Centre (Planning-cum-Monitoring Cell)	—	—	6.25	1.13	1.13	1.00	—
	Total 'A'	25.00	3.24	16.25	2.88	3.13	5.00	—
Child Welfare								
	(i) Integrated Child Development Services Scheme	134.00	54.48	935.50	121.44	121.44	123.27	—
	(ii) Construction of Anganwadi Centres	51.11	51.00	—	—	—	—	—
	Total 'B'	185.11	105.48	935.50	121.44	121.44	123.27	—
Women Welfare								
	(i) Women-Training-cum Production Centres & Stipendary Scheme (Special Vocational guidance-cum-residential Centres for Women)	13.00	2.97	13.00	2.60	30.60	2.60	—
	(ii) Anti-Dowry Programme/Awareness Campaign	1.00	4.06	1.00	0.15	0.15	0.40	—
	(iii) Promotion & Strengthening of Mahila Mandals	—	—	—	—	9.75	10.00	—
	(iv) Mahila Sammelan Scheme	—	—	—	—	3.20	1.50	—
	(v) Inter-State-Mahila Mandal Tours	—	—	—	—	0.30	0.50	—
	(vi) Incentive Awards to Mahila Mandals	—	—	—	—	0.40	0.40	—
	(vii) National Programme on Improved Chullas (Share based Scheme)	—	—	—	—	—	11.33	—
	Total : 'C'	14.00	7.03	14.00	2.75	44.40	26.73	—
Grant-in-aid to Voluntary Organisations								
	(i) Haryana Women Development Corporation	30.00	87.75	500.00	50.00	50.00	50.00	20.00
	Total 'D'	30.00	87.75	500.00	50.00	50.00	50.00	20.00
	Grand Total (A+B+C+D)	254.11	203.50	1465.75	177.07	218.97	205.00	20.00
SOCIAL SECURITY & WELFARE								
Nutrition Sector								
	(i) Supplementary Nutrition Programme (in ICDS)	300.00	216.24	5000.00	500.00	500.00	575.76	—
	(ii) Adolescent Girls Scheme	—	—	—	—	—	6.24	—
	Total	300.00	216.24	5000.00	500.00	500.00	582.00	—
	Grand Total of State Plan (Social Security & Welfare + Nutrition Sector)	554.11	419.74	6465.75	677.07	718.97	787.00	20.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92, 1992-93 and Approved Outlay for the Annual Plan 1993-94
INDUSTRIAL TRAINING

(Rs. in la

Serial No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94 Approved Outlay
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
CRAFTSMEN TRAINING SCHEME							
1.	Replacement of outdated machinery equipment & Furniture	5.00	7.00	25.00	4.00	4.00	4.00
2.	Purchase of deficient machinery, Equipment & Furniture	5.00	2.89	50.00	4.00	4.00	4.00
3.	Estt. of ITI (Women) Jind & Sirsa	15.00	9.90	50.00	7.00	13.26	—
4.	Non-Formal Training Scheme	6.00	7.39	40.00	5.00	10.02	—
5.	Introduction of Electronic Mech. trade in ITI's	5.00	3.49	20.00	4.00	5.76	—
6.	Strengthening of H.Q. Staff	2.50	1.78	10.00	2.00	2.02	—
7.	Diversification of existing trades & Introduction of Additional seats in existing ITI's	35.00	20.70	100.00	10.00	19.81	—
8.	Provision of deficient land & building of present ITI's/ITI(WW)	50.00	36.97	200.00	40.00	40.00	45.00
9.	Additional seats in existing ITI's & Women Wing in popular trade	—	—	50.00	6.00	6.00	15.00
10.	Upgradation of guest classes of ITI's & Women Wing into full-fledged ITI's	—	—	120.00	2.00	2.00	5.00
11.	Introduction of short term need based crash Courses	—	—	135.00	5.00	5.00	3.00
12.	Opening of New ITI's	—	—	80.00	1.00	1.00	7.00
Centrally sponsored scheme on 50% Share basis							
13.	State implementation project unit (S.I.P.U.)	2.00	1.79	6.19	2.57	2.57	3.20
14.	Modernisation of equipment in existing ITI's (17 oldest ITI's)	77.50	30.97	172.10	60.29	60.29	132.50
15.	Expansion of existing ITI's by Introduction of New Trade Courses	27.00	—	77.20	53.94	43.94	41.20
16.	Introduction of New trades in existing ITI(WW)	22.50	3.22	73.08	35.96	24.03	40.30
17.	Introduction of post ITI's skilled development courses for self employment	2.60	0.25	8.70	5.24	5.24	5.50
18.	Estt. of Basic Training Centre	2.50	1.58	31.50	19.18	19.18	14.00
19.	Estt. of Related Instruction Centre	4.60	2.36	18.75	6.85	6.85	5.80
20.	Advanced Vocational Training System	5.00	1.83	92.07	28.15	28.15	31.80
21.	Estt. of New Women ITI	20.00	13.33	89.12	44.50	43.50	46.70

Name of the Scheme	1991-92		Eighth Plan (1992-97) Out-lay	1992-93		Annual Plan 1993-94	
	Budgetted Out-lay	Expendi- ture		Budgetted Out-lay	Antici- pated Expendi- ture	Approved Out-lay	Of which capital content
2	3	4	5	6	7	8	9
Provision for Audio Visual Aids	2.40	—	2.40	5.75	5.75	3.50	—
Equipment Maintenance System Central Workshop	7.90	1.90	56.03	17.57	17.57	35.50	3.00
Construction of Hostel Building with day care centre	2.50	—	—	—	—	—	—
Total	300.00	147.35	1512.19	370.00	370.00	443.00	100.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92, 1992-93 and Approved Outlay for the Annual Plan 1993-94

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION

(Rs. in lakhs)

Serial No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
	Construction of HIPA building complex at Gurgaon	40.00	40.00	300.00	120.00	120.00	98.00	98.00
	Total	40.00	40.00	300.00	120.00	120.00	98.00	98.00

STATEMENT—II

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plan 1991-92, 1992-93 and approved Outlay for the Annual Plan 1993-94

PRINTING & STATIONERY

(Rs. in lakhs)

Serial No.	Name of the Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94		
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Approved Outlay	Of which Capital Content	
1	2	3	4	5	6	7	8	9	
1.	Expansion of Govt. Press, Sector 18, Chandigarh	(Staff)	4.23	4.46	..	6.00	6.00	7.00	—
		(Machinery)	30.00	28.74	..	—	—	5.00	5.00
2.	Expansion of Govt. Text Book Press, Panchkula	(Staff)	0.85	0.83	..	4.00	4.00	7.00	—
		(Building)	4.17	—	..	4.50	4.50	3.00	3.00
3.	Setting up of a new Printing Press at Village Balair Kalan (Rewari)	—	—	..	10.50	10.50	5.00	5.00	
4.	Other Schemes	15.75	—	..	—	—	—	—	
Total		55.00	34.03	300.00	25.00	25.00	27.00	13.00	

DRAFT ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92, 1992-93 and Approved Outlay for the Annual Plan 1993-94

PUBLIC WORKS (GENERAL ADMINISTRATION)

(Rs. in lakhs)

Serial No.	Major head/Minor head of Development Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expenditure		Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Mini Secretariat and Allied Buildings	200.00	374.64	1500.00	215.00	215.00	350.00	350.00
2.	Jail Buildings	39.00	60.62	285.00	43.00	43.00	40.00	40.00
3.	Judicial Buildings	23.00	19.64	175.00	25.00	25.00	25.00	25.00
4.	Police Buildings	50.00	61.44	365.00	156.00	156.00	56.00	56.00
5.	Excise and Taxation Buildings, Check Barriers etc.	16.00	3.14	110.00	17.35	17.35	20.00	20.00
6.	P.W.D. (B & R) Buildings, Rest Houses, Guest Houses, Holiday Houses etc.	72.00	201.49	565.00	79.00	79.00	74.00	74.00
	Total	400.00	720.97	3000.00	535.35	535.35	565.00	565.00

STATEMENT III

SELECTED PHYSICAL TARGETS AND ACHIEVEMENTS

APPROVED ANNUAL PLAN 1993-94

STATEMENT—III

Physical Targets and Achievements during the Annual Plans 1991-92, 1992-93 and Targets for the Annual Plan 1993-94

Sr. No.	Item	Unit	1991-92		Eighth Plan	1992-93		1993-94
			Target Out-lay	Achievement	Target	Target	Anticipated Achievement	Target
1		2	3	4	5	6	7	8
Agricultural								
(I) Production of Foodgrains '000' Tonnes								
(i)	Rice	'000' Tonnes	1970	1812	2100	1970	1970	2000
(ii)	Wheat	"	6400	6502	7050	6525	6525	6600
(iii)	Jowar	"	30	29	30	30	30	30
(iv)	Bajra	"	760	320	835	800	700	800
(v)	Maize	"	80	48	65	60	50	60
(vi)	Other Cereals	"	130	118	130	120	120	120
(vii)	Pulses	"	750	273	790	735	635	740
Total Foodgrains		"	10120	9102	11000	10240	10030	10350
II—Commercial Crops								
(i) Oil Seeds								
(a)	Ground nut	"	6	1.7	4	3	3	3
(b)	Seasamum	"	4	1.5	3	3	3	3
(c)	Rapeseed & Mustard	"	500	660	673	640	640	680
Total		"	510	663.2	680	646	646	686
(ii) Other Oil seeds								
	Sunflower	"	30	162	135	130	170	180
Total Oil seed (i) & (ii)			540	825.2	815	766	816	866
(iii)	Sugarcane (Gur)	'000' Tonnes	850	900	1000	880	800	900
(iv)	Cotton	'000' bales	1250	1350	1500	1300	1450	1400
III—Improved Seeds								
(i) Production of seeds								
(a)	Cereals	000 Qtls.	400.00	422.54	210.00	300.00	400.00	300.00
(b)	Pulses	"	40.00	46.50	15.70	32.00	10.00	15.00
(c)	Oil Seeds	"	50.00	51.07	10.50	40.00	25.00	40.00
(d)	Cotton	"	—	—	21.00	—	—	—
(e)	Others	"	300.00	693.00	1.30	178.00	700.00	195.00
			790.00	1213.11	258.50	550.00	1135.00	550.00

1	2	3	4	5	6	7	8	9
XII—Ground Water								
(a)	Potential created	Lakh Hect.	0.136	0.136	0.510	0.102	0.102	0.102
(b)	Utilization	,,	0.136	0.109	0.510	0.102	0.102	0.102
XIII—Soil Conservation								
(i)	Agricultural land	000 Hect.	18.81	20.38	139.65	25.50	18.95	13.66
(ii)	Forest land	,,						
(iii)	Panchayat & Combined land	,,	0.06	—	—	—	—	—
(a)	Construction of open channel lining under ground pipeline							
(b)	Land Levelling	000 Hect.	1.10	5.22	3.00	1.20	1.20	0.86
(c)	Protection of marginal land in sub mountainous area in State	,,	1.15	1.87	13.63	1.60	1.60	1.60
(d)	Reclamation of alkaline soil	,,	8.00	9.10	61.80	15.20	10.00	6.90
(e)	Centrally Sponsored Scheme of integrated watershed management in the Catchment of flood prone river (Sahibi)	,,	3.50	4.19	15.62	2.50	1.15	—
(f)	New Centrally Sponsored Scheme for National Dev. Prog. for rainfed areas	000 Hect.	5.00	—	40.60	5.00	5.00	4.30
(g)	Reclamation of Saline soils/ drainage of water logged area	000 Hect.	0.25	—	2.00	2.50	—	0.50
								O.P.D. Indo Dutch project not sanctioned yet
(h)	Integrated watershed dev. project (Hills) for hills of Ambala District	Hect.	2000	2638	17400	2400	2200	3000
XIV—Dryland Rainfed Farming Dev. of selected micro watershed								
(a)	No. of watershed taken up	No.	40	31	200	40	32	40
(b)	Area under land Dev.	Hect.	570	502	2850	570	510	570
(c)	Area covered under watershed	Hect.	11380	10075	65000	13000	10400	13000
(d)	Construction of water harvesting & storage structure	No.	—	—	—	—	—	—
(e)	Area covered outside selected watershed by dry farming practices		5600	5225	8000	1200	1200	860
Adoption of Dry Farming Practices outside the selected watersheds								
(a)	Distribution of seed cum fert.	No.	—	—	—	—	—	—
(b)	Distribution of other improved Agri. implements	No.	—	—	—	—	—	—
(c)	Distribution of HYV seeds	Qtls.	570	576	2850	570	570	570

1	2	3	4	5	6	7	8
2. Horticulture							
1. Addl. area under fruits	Hects.	1200	1290	6700	1200	1200	1400
2. Area under Vegetables	Hects.	45000	47000	57000	48000	48000	50000
3. Area under Potatoes	„	12000	13800	14000	13000	13000	14000
4. Production of nursery fruit plants	Lakhs	4.00	3.15	25.00	5.00	5.00	5.00
5. Production of foundation certified seed of vegetables including Potato	Qtls.	6250	5000	32500	6500	6500	7000
6. Production of Fruits	Tonnes	105000	110000	165000	119600	119600	130500
7. Production of Vegetables	Tonnes	662600	672000	855000	720000	720000	750000
8. Production of Potatoes	Tonnes	180000	205000	210000	195000	195000	210000
9. (a) Area to be brought under mulberry plantation	Hects.	75	43	370	75	75	75
(b) No. of farmers to be covered under sericulture	Nos.	100	70	500	100	100	100
10. Mushroom Development							
(a) No. of tray	In lakhs	2.70	2.10	12.00	2.80	2.80	2.80
(b) Production	Tonnes	900	850	1200	950	950	950
11. Procurement under MIS							
(a) Kinnus R Malta	Tonnes	2000	543	10000	2000	2000	2000
(b) Grapes		2000	145	10000	2000	—	2000
3. (a) Animal Husbandry							
Dairy Products							
(i) Milk	000 Tones	3450	3565	4093	3600	3600	3640
(ii) Eggs	Lakh Nos.	5000	5067	5332	5100	5100	5273
(iii) Wool	000 Kg.	1550	1606	1700	1606	1606	1625
(b) Animal Husbandry Programme							
(i) I.C.D. Projcets	Nos.	7	7	7	7	7	7
(ii) No. of Frozen Semen (bull) Stations	Nos.	4	4	4	4	4	4
(iii) Artificial Insemination Centres	Nos.	2111	2111	2611	2211	2211	2311
(iv) Sheep & Wool extension centres	Nos.	59	59	59	59	59	59
(v) Establishment of Sheep Breeding Farms	Nos.	1	1	1	1	1	1
(vi) Intensive Eggs & Poultry Production Cum-Marketing Centres	„	1	1	1	1	1	1
(vii) Estt. of Fodder Seed Farm	„	1	1	1	1	1	1
(viii) Veterinary Aid Centres	„	757	757	657	737	742	727
(ix) Opening of New Veterinary Dispensaries	„	779	755	1279	879	879	979
(x) Veterinary Hospitals	„	527	533	733	568	535	565

1	2	3	4	5	6	7	8	
4. Fisheries								
1. Fish Production	000 Tonnes	22.50	24.30	38.00	26.00	26.00	28.00	
2. Fish Seed Production/ Procurement Stocking	Million	60.00	69.20	70.00	70.00	120.00	77.00	
3. Fish Seed Farms	Nos.	21	21	23	21	21	22	
4. Water Area of Fish Seed Farms	Hect.	60.00	60.00	70.00	60.00	60.00	65.00	
5. Forestry								
1. Planation of quick growing species	Hect.	990	680	1115	95	95	110	
2. Economic & Commercial Plantation	Hect.	1215	1143	1510	222	222	250	
3. Afforestation of Waste land & Agro Forestry (Adopted by World Bank)	Hect.	4300	6950	50000	8314	8314	8500	
4. Afforestation of degraded forests including civil forests	Hect.	1040	1129	1410	265	265	280	
5. Extension forestry	RKM	3855	3890	8030	1330	1330	1515	
6. Afforestation of Aravalli Hills (By E.E.C.)	Hect.	5050	5050	27950	6395	6395	8200	
7. C.S.S. Aerial Seeding	Hect.	1000	—	—	—	—	—	
8. C.S. Area Oriented Fuel Fodder Project	Hect.	7000	6608	22000	7918	7918	7000	
9. C.S.S. Integrated Watershed Development Project	Hect.	3500	2535	12500	1800	1800	1800	
10. C.S.S. Raising Plantation of Minor Forest Produce including medical plants	Hect.	3800	800	4000	640	640	640	
11. C.S.S. Decentralised People Nursery (100M)	Lacs Plants	300	650	1000	200	200	200	
Total		Hect.	24905	24895	125485	25630	25630	26780
		KM	3855	3890	8030	1330	1330	1515
		No.	300	650	1000	200	200	200
6. Integrated Rural Development Programme								
(i) Beneficiaries assisted	Numbers	16326	24756	100000	13606	13606	20000	
(ii) Scheduled Castes/Schedule Tribes beneficiaries	Nos.	8163	12019	50000	6803	6803	10000	
(iii) Youths trained under TRYSEM	Nos.	6000	4402	30000	6000	6000	6000	
(iv) Development of Women & Children in Rural Areas (DWCRA) (No. of Groups org.)	Nos.	450	471	3760	530	530	650	
7. J.R.Y. Employment Generated	Lakh	37.67	36.03	340.00	33.71	33.71	37.08	
8. D.P.A.P.	mandays							
(i) Blocks Covered	Nos.	9	9	9	9	9	9	
(ii) Agriculture including land sheping dry land farming	Hect.	1357	1539	10000	1294	1294	2000	

1	2	3	4	5	6	7	8
(iii) Afforestation	„	553	608	3500	588	588	700
(iv) Water Resources Development	„	976	1123	6500	915	915	1300
9. Consolidation of Holdings							
Area consolidated	000 acres	20.00	28.00	100.00	20.00	5.00	20.00
10. Cooperation							
(i) Short term loans	Rs. Crores	350.00	414.30	600.00	375.00	450.00	425.00
(ii) Medium term loans	Rs. Crores	10.00	5.59	20.00	10.00	2.20	14.00
(iii) Long term loans	Rs. Crores	60.00	42.34	95.00	75.00	60.00	80.00
(iv) Sale of fertilizers							
(a) Value	Rs. Crores	125.00	126.18	150.00	125.00	125.00	130.00
(b) Quantity	MT in lakhs	3.00	3.74	4.00	3.25	3.25	3.50
(v) Agricultural produce marketed	Rs. Crores	260.00	473.70	500.00	400.00	400.00	425.00
(vi) Retail sale of consumer goods by urban consumer co-operatives	Rs. Crores	25.00	19.62	30.00	22.00	22.00	24.00
(vii) Retail sale of consumer goods through cooperatives in rural areas	Rs. Crores	30.00	19.88	45.00	30.00	22.00	33.00
(viii) Processing Units	Lakh M.T.]	0.24	0.68	3.51	2.00	—	0.32
	No.	4	1	8	2	—	—
11. Minor Irrigation							
(i) Ground Water							
(a) Potential Created (Addl.) (Cum)	000 Hect.	13.60 (1544.00)	13.60 (1544.00)	51.00 (1595.00)	10.20 (1554.00)	N.A.	N.A.
(b) Utilisation (Addl.) (Cum)		13.60 (1261.40)	13.60 (1216.40)	51.00 (1267.00)	10.20 (1226.80)	N.A.	N.A.
12. Command Area Development							
(i) Construction/Lining of field channels	Lakhs Pt	15.76	11.16	73.20	14.00	14.00	21.00
(ii) Land levelling	Hect.	1850	1743	12000	2000	2000	2700
13. Industry & Minerals							
(i) Small Scale Units	000 Nos.	6500	7368	32500	6500	6500	6500
14. Power							
1. Generation Projects							
(i) Panipat Thermal Stage-IV 1x210 MW	MW	—	—	210	—	—	—
(ii) Yamuna Nagar Thermal (HSEB 2 NTPC) 1st Stage 2x210 MW	MW	—	—	—	—	—	—

1	2	3	4	5	6	7	8
(iii) Dadupur Mini Hycl (H) 4x1.15 MW	MW	—	—	4.60	—	—	—
(iv) WYC (Stage-II)(H)2x8MW	MW	—	—	16.00	—	—	—
Total		—	—	230.60	—	—	—

II. Transmission & Distribution

(a) 220 KV Works

(i) New Sub stations	Nos.	2	1	15	1	1	3
(ii) Augmentations	Nos.	2	2	7	4	3	—
(iii) Transmission Lines	CKM	234.2	55.5	1832	272	90.3	134.5

(b) 132 KV Works

(i) New Sub stations	Nos.	6	4	44	5	5	6
(ii) Augmentations	Nos.	13	9	44	15	8	12
(iii) Transmission Lines	CKM	46.5	46.5	702	79	24.17	193

(c) 66 KV Works

(i) New Sub stations	Nos.	5	2	36	5	3	8
(ii) Augmentations	Nos.	7	7	14	12	7	6
(iii) Transmission lines	CKM	150	36.87	745	139	113.24	134.5

(d) 33 KV Works

(i) New Sub stations	Nos.	15	6	68	17	12	12
(ii) Augmentations	Nos.	25	20	70	30	30	30
(iii) Transmission Lines	CKM	177.5	33.18	384	184	97	118

(e) Capacitor Installation

MVAR	239	108	400	131.2	131.2	150.0
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(f) Service Connections

(i) General Connections	No.	155000	163766	750000	150000	150000	150000
(ii) Tubewell Connections	„	20000	23265	75000	22500	14300	22500
(iii) Industrial Connections	„	6000	5186	30000	6000	6000	6000
(iv) Other Connections	„	600	216	1500	300	300	300

15. Roads

(i) State High ways

(a) Surfaced	Kms. (Cum)	—	—	35	5	5	—
(b) Unsurfaced	„	—	—	—	—	—	—
Total	„	—	—	35	5	5	—

(ii) Major District Roads

(a) Surfaced	Kms. (Cum)	—	—	5	2	2	—
(b) Un-surfaced	„	—	—	—	—	—	—
Total	„	—	—	5	2	2	—

1	2	3	4	5	6	7	8
(iii) Afforestation	„	553	608	3500	588	588	700
(iv) Water Resources Development	„	976	1123	6500	915	915	1300
9. Consolidation of Holdings							
Area consolidated	000 acres	20.00	28.00	100.00	20.00	5.00	20.00
10. Cooperation							
(i) Short term loans	Rs. Crores	350.00	414.30	600.00	375.00	450.00	425.00
(ii) Medium term loans	Rs. Crores	10.00	5.59	20.00	10.00	2.20	14.00
(iii) Long term loans	Rs. Crores	60.00	42.34	95.00	75.00	60.00	80.00
(iv) Sale of fertilizers							
(a) Value	Rs. Crores	125.00	126.18	150.00	125.00	125.00	130.00
(b) Quantity	MT in lakhs	3.00	3.74	4.00	3.25	3.25	3.50
(v) Agricultural produce marketed	Rs. Crores	260.00	473.70	500.00	400.00	400.00	425.00
(vi) Retail sale of consumer goods by urban consumer co-operatives	Rs. Crores	25.00	19.62	30.00	22.00	22.00	24.00
(vii) Retail sale of consumer goods through cooperatives in rural areas	Rs. Crores	30.00	19.88	45.00	30.00	22.00	33.00
Cooperative storage							
(viii) Processing Units	Lakh M.T.	0.24	0.68	3.51	2.00	—	0.32
	No.	4	1	8	2	—	—
11. Minor Irrigation							
(i) Ground Water							
(a) Potential Created (Addl.) (Cum)	000 Hect.	13.60 (1544.00)	13.60 (1544.00)	51.00 (1595.00)	10.20 (1554.00)	N.A.	N.A.
(b) Utilisation (Addl.) (Cum)		13.60 (1261.40)	13.60 (1216.40)	51.00 (1267.00)	10.20 (1226.80)	N.A.	N.A.
12. Command Area Development							
(i) Construction/Linings of field channels	Lakhs Pt	15.76	11.16	73.20	14.00	14.00	21.00
(ii) Land levelling	Hect.	1850	1743	12000	2000	2000	2700
13. Industry & Minerals							
(i) Small Scale Units	000 Nos.	6500	7368	32500	6500	6500	6500
14. Power							
1. Generation Projects							
(i) Panipat Thermal Stage-IV 1x210 MW	MW	—	—	210	—	—	—
(ii) Yamuna Nagar Thermal (HSEB 2 NTPC) 1st Stage 2x210 MW	MW	—	—	—	—	—	—

1	2	3	4	5	6	7	8
(iii) Dadupur Mini Hycl (H) 4x1.15 MW	MW	—	—	4.60	—	—	—
(iv) WYC (Stage-II)(H)2x8MW	MW	—	—	16.00	—	—	—
Total		—	—	230.60	—	—	—

II. Transmission & Distribution

(a) 220 KV Works

(i) New Sub stations	Nos.	2	1	15	1	1	3
(ii) Augmentations	Nos.	2	2	7	4	3	—
(iii) Transmission Lines	CKM	234.2	55.5	1832	272	90.3	134.5

(b) 132 KV Works

(i) New Sub stations	Nos.	6	4	44	5	5	6
(ii) Augmentations	Nos.	13	9	44	15	8	12
(iii) Transmission Lines	CKM	46.5	46.5	702	79	24.17	193

(c) 66 KV Works

(i) New Sub stations	Nos.	5	2	36	5	3	8
(ii) Augmentations	Nos.	7	7	14	12	7	6
(iii) Transmission lines	CKM	150	36.87	745	139	113.24	134.5

(d) 33 KV Works

(i) New Sub stations	Nos.	15	6	68	17	12	12
(ii) Augmentations	Nos.	25	20	70	30	30	30
(iii) Transmission Lines	CKM	177.5	33.18	384	184	97	118

(e) Capacitor Installation

MVAR	239	108	400	131.2	131.2	150.0
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(f) Service Connections

(i) General Connections	No.	155000	163766	750000	150000	150000	150000
(ii) Tubewell Connections	„	20000	23265	75000	22500	14300	22500
(iii) Industrial Connections	„	6000	5186	30000	6000	6000	6000
(iv) Other Connections	„	600	216	1500	300	300	300

15. Roads

(i) State High ways

(a) Surfaced	Kms. (Cum)	—	—	35	5	5	—
(b) Unsurfaced	„	—	—	—	—	—	—
Total	„	—	—	35	5	5	—

(ii) Major District Roads

(a) Surfaced	Kms. (Cum)	—	—	5	2	2	—
(b) Un-surfaced	„	—	—	—	—	—	—
Total	„	—	—	5	2	2	—

1	2	3	4	5	6	7	8
(iii) Other District Roads (Rural Roads)							
(a) Surfaced	„	100	193	600	70	70	80
(b) Un-surfaced	„	80	18	—	33	33	35
Total	„	180	211	600	103	103	115
(iv) Total Roads							
(a) Surfaced	„	100	193	640	77	77	80
(b) Un-surfaced	„	80	18	—	33	33	35
Total	„	180	211	640	110	110	115
16. Tourism							
(i) International Tourist Arrivals	In lacs	2.00	1.51	12.00	2.50	1.60	2.50
(ii) Domestic Tourist Arrivals	„	55.00	47.00	350.00	60.00	50.00	65.00
(iii) Accommodation Available	No. of Rooms/ Beds	35/70	14/23	150/300	40/80	30/84	50/100
17. Road Transport							
Acquisition of Fleet							
(i) Replacement of old buses	No. of Buses	364	366	2174	458	458	329
(ii) Addition for extension of Service	„	137	135	679	178	178	—
Total	„	501	501	2853	636	636	329
18. Education							
(i) Elementary Education							
(a) Class I—V (age group 6—11)							
Total Enrolment							
Boys	000's	1168	1197	1255	1175	1260	1261
Girls	000's	965	969	1127	989	1023	1058
Total	000's	2132	2166	2382	2162	2283	2319
Percentage to age group							
Boys	%age	112.5	115.3	119.1	110.8	118.9	116.6
Girls	%age	96.0	96.4	117.3	98.5	101.9	105.4
Total	%age	104.4	106.0	118.2	104.7	110.6	111.2
Enrolment of Scheduled Castes							
Boys	000	209	233	232	224	240	240
Girls	000	174	185	205	193	203	210
Total	000	383	418	437	417	443	450
Percentage to age group							
Boys	%age	105.6	118.2	106.0	111.4	119.4	116.5
Girls	%age	90.6	96.9	112.0	101.0	106.3	109.9
Total	%age	98.2	107.7	114.0	106.4	113.0	113.3

1	2	3	4	5	6	7	8
(b) Class VI-VIII(age group 11-13)							
Enrolment							
Boys	000's	498	465	612	516	489	513
Girls	000's	330	290	491	347	326	362
Total	000's	828	755	1103	863	815	875
Percentage to age group							
Boys	%age	81.8	76.4	91.3	81.4	77.1	77.7
Girls	%age	59.7	52.4	80.9	60.2	56.6	60.5
Total	%age	71.3	65.0	86.3	71.3	67.4	69.6
Enrolment of Scheduled Castes							
Boys	000	82	78	110	86	84	90
Girls	000	50	42	90	54	51	60
Total	000	132	120	200	140	135	150
Percentage to age-group							
Boys	%age	70.7	67.2	86.8	71.7	69.4	72.0
Girls	%age	47.6	40.0	78.3	50.0	46.8	52.6
Total	%age	59.0	54.3	80.6	60.9	58.7	62.8
(ii) Secondary Education							
Class IX—X							
Enrolment							
Boys	000's	223	228	253	213	238	248
Girls	000's	125	124	214	134	144	164
Total	000's	348	342	467	347	382	412
(iii) Enrolment in non-formal							
Part-time (continuation Classes)							
(a) Age group 6—10	Total Numbers girls (000)	—	—	36	7	—	7
(iv) Adult Education	No.	—	—	3200	630	N.F.	N.F.
Teachers (Additional)							
(a) Primary Class I—IV	No.	200	200	9000	1200	500	1700
(b) Middle Classes VI—VIII	No.	370	850	2028	318	376	141
(c) Secondary Education X—XI	No.	200	241	527	127	254	64
(d) Higher Secondary Education XI—XII	No.	600	732	704	264	675	200
19. Health & Family Welfare							
(i) Hospitals							
(a) Urban	No's (Cum)	71	71	71	71	71	71
(b) Rural	"	8	8	8	8	8	8

1	2	3	4	5	6	7	8
(ii) Dispensaries							
(a) Urban	No.	112	93	93	—	93	93
(b) Rural	No.	33	34	39	—	34	34
(iii) Beds							
(a) Urban Hospital/Dispensaries	"	8026	7976	9610	—	7976	7976
(b) Rural Hospitals/Dispensaries	"	3245	2705	4125	3421	3183	3365
(iv) Nurse & Doctor Ratio	Per 3 Doctor	1 : 1	1 : 1
(v) Doctor Population Ratio	Per 1000 population	..	1.6.00
(vi) Health Centres							
(a) Sub-centres	No. (Cum)	2367	2299	2367	2367	2367	2367
(b) Primary Health Centres	No. (Cum)	394	394	394	394	394	394
(c) Community Health Centres	"	68	41	98	64	58	65
(vii) Training of Auxiliary Nurse-Midwives							
(a) Institutions	No. (cum)	9	9	9	9	9	8
(b) Annual Intake	"	456	456	2080	456	456	406
(c) Annual out turn	"	456	456	2080	456	456	406
(viii) Control of Communicable Diseases							
(a) T.B. Clinics	No. (cum)	3	3	3	3	3	3
(b) Leprosy control Units	"	3	3	3	3	3	3
(c) District T.B. Centres	"	16	16	12	12	12	12
(d) T.B. Isolation Beds	"	358	358	358	358	358	358
(e) STD Clinics	"	7	7	7	7	7	7
(f) Mobile units set up	"	5	5	15	1	1	1
(ix) P.H.Cs. assisted	"	93	93	93	93	93	93
(a) Ophthalmic Department assisted	"	1	1	1	1	1	1
20. Sports							
1. Scholarships	Persons	1150	1481	6000	1000	1200	1000
2. Cash Awards Scheme	"	240	275	200	250	250	250
3. Sports Talent Search Scheme	"	2400	1500	10000	2200	2200	2200
4. Sports Council grant-in-aid	Association	35	32	200	35	40	40
5. State Sports Awards	Persons	5	5	30	5	5	5
6. Award to Coaches/Umpires/refrees/sports Promotees	"	25	20	125	25	25	25
Grant in aid to stadium Committees/Sports Council for Construction of infrastructures	Association	15	12	75	15	15	15
8. Competition Schemes	Persons	5000	4750	20000	5200	5200	5200
9. Sports wing	No.	17	18	85	18	18	18
10. nsive Trg. Scheme	Persons	465	400	2500	465	470	500

1	2	3	4	5	6	7	8
11. Sports Nursery	Numbers	10	10	50	10	10	10
12. Sports Complex		—	—	1	1	1	1
21. Sewerage and Water Supply							
RURAL							
(i) Covering balance villages	No. of villages	391	371	—	—	—	—
(ii) Updating water allowance to 40 Ipcd.	No. of villages	—	—	2723	400	400	500
(iii) Updating water allowance to 110 Ipcd.	No.	—	—	120	5	5	5
(iv) Low Cost Sanitation	No. of Units	10119	7729	90000	13500	13000	14500
Independent feeders	—	—	—	1100	—	—	—
(i) Sewerage/Drainage facilities in big villages	No. of villages	—	—	120	3	3	2
22. HOUSING							
1. LIC Housing Scheme	No. of houses	1035	3697	13520	2025	4220	2950
2. MIG Housing Scheme	—do—	185	552	2363	425	525	590
3. Gen. Pool Govt. residential Buildings (Jain, Judicial, Revenue)	—do—	Not fixed	N.A.	—	—	—	Not Fixed
4. Gen. Pool Govt. residential buildings at Panchkula/Chd.	—do—	—	N.A.	—	—	—	Not fixed
5. Co-op. Housing Scheme	—do—	30	30	—	—	—	Not fixed
6. Loan to Housing Board Haryana	—do—	1254	Nil	20000	3000	3000	3000
Subsidy to HBH for EWS	—do—	825	Nil	27720	1000	750	1000
Subsidy to HBH for managerial	—do—	nil	nil	—	—	—	—
7. House site to land less workers in Rural area	—do—	100	50	5000	1000	1000	1000
8. Loan/subsidy under Rural Housing Scheme	—do—	2875	4062	27500	3300	18125	7100
9. House building loan to Govt. employees	—do—	7828	560	23499	3833	3833	Not fixed
10. Urban employment through Housing & shelter upgradation —N.R.Y.	—do—	815	190	17325	3000	3000	—do—
13. Police Housing	—do—	100	N.A.	1462	204	204	Not fixed
23. Urban Development							
(i) Environmental Improvement of Urban Slums							
Persons benefitted		21295	29286	200000	34286	22831	36190
24. Labour & Labour Welfare							
Industrial & Training Institute							
(i) Draftsment Training							
(a) No. of Industrial Training Institutes	No.	1	—	7	3	—	4
(b) Intake capacity	No.	48	48	3616	240	128	256
(c) No. of persons under going training	No.	48	48	3616	240	128	256

1	2	3	4	5	6	7	8
25. Welfare of Scheduled Castes/ Backward Classes							
(i) Pre-matric education incentives							
(a) Scholarship/Stipends	No. of Students	105000	90000	595000	105000	100000	101000
(b) Other incentives like boarding, grants, books/Stationery and uniforms	"	139500	128000	814000	144000	144000	156000
(ii) Others							
Drinking water wells/Tanks	No	584	901	2500	500	500	500
(iii) Hostels							
(a) Hostels Started	No	3	—	—	—	—	3
26. Social Defence & Security							
1. Scholarships to Physically Handicapped Students	No. of beneficiaries	1100	1874	2100	1300	1300	2700
2. Pension to Physically Handicapped	"	31620	29390	35376	32468	22273	34971
3. Prosthetic aid and Appliances	"	2400	2327	2800	1600	1600	2000
4. Home/School for Mentally Retarded Children	No. of beneficiaries	50	50	50	50	50	50
5. Home/School for Blind Girls	Cottages beneficiaries	25	—	25	25	25	25
6. Welfare of Destitute Children		450	450	450	—	450	450
7. S.O.S. Children Village	"	100	86	100	100	100	110
8. Home-cum-Training Centre for Destitute Women & Widows	Bene- ficiaries	50	—	760	60	60	100
9. Financial Assistance to Destitute Women & Widows	"	59853	58695	72400	45610	87911	97611

STATEMENT—IV & V
MINIMUM NEEDS PROGRAMMES
OUTLAY AND EXPENDITURE
TARGETS AND ACHIEVEMENTS

APPROVED ANNUAL PLAN 1993-94

STATEMENT—IV

Progress of expenditure During the Annual Plans 1991-92 & 1992-93 and Approved outlay for the Annual Plan 1993-94
Minimum Needs Programme
(Consolidated Statement)

(Rs. in lakhs)

S. No.	Major Head/Minor Head of Development	1991-92		Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94	
		Approved outlay	Actual expenditure		Approved outlay	Anticipated Expenditure	Approved outlay	Of which capital content
1	2	3	4	5	6	7	8	9
1.	Forests	230.00	251.41	2000.00	350.00	350.00	350.00	—
2.	Rural Roads	7.00	10.55	40.00	6.00	6.00	6.00	6.00
3.	Elementary Education	1646.73	1496.06	20244.00	2386.00	2212.55	2784.00	250.00
4.	Adult Education	—	10.00	640.00	90.00	90.00	50.00	—
5.	Rural Health	918.95	498.05	6767.50	961.00	918.69	873.50	325.00
6.	Public Health	2660.00	3349.21	19200.00	2650.00	2650.00	2555.00	2555.00
7.	Rural Housing	120.00	235.00	1125.00	328.00	328.00	386.00	386.00
8.	Urban Development	120.00	115.00	1000.00	180.00	180.00	238.00	—
9.	Nutrition	300.00	216.24	5000.00	500.00	500.00	582.00	—
Total M.N.P.		6002.68	6181.52	56016.50	7451.00	7235.24	7824.50	3522.00

APPROVED ANNUAL PLAN 1993-94

Progress of Expenditure during the Annual Plans 1991-92, 1992-93 and approved Outlay for the Annual Plan 1993-94
Minimum Needs Programme

(Rs. in lakhs)

Serial No.	Sub-head of development/ Name of Scheme	1991-92		Eighth Plan (1992-97) Outlay	1992-93		Annual Plan 1993-94	
		Budgetted Outlay	Expendi- ture		Budgetted Outlay	Anticip- ated Ex- penditure	Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I. Forests								
	Rural fuel wood plantation	230.00	251.41	2000.00	350.00	350.00	350.00	—
II. Rural Roads								
	Roads construction under minimum needs programme	7.00	10.55	40.00	6.00	6.00	6.00	6.00
III. Elementary Education								
1.	(i) Class I to V (full-time)	449.86	482.52	9127.50	780.50	638.6	1113.70	—
	(ii) Non-formal Education	—	—	75.00	1.00	—	1.00	—
	Incentives							
	(i) Free Stationery & writing material	40.00	40.00	300.00	60.00	60.00	60.00	—
	(ii) Uniforms to Harijan Girls	102.50	102.50	512.50	102.50	102.50	102.50	—
	(iii) Attendance Scholarship	180.00	171.60	900.00	180.00	180.00	180.00	—
	(iv) Attendance Allowance	50.00	32.73	250.00	50.00	50.00	50.00	—
	(v) Book Bank	10.00	10.00	50.00	10.00	10.00	10.00	—
3.	Construction of Buildings							
	Class Rooms/School Buildings/Hostels	70.00	70.00	1150.00	200.00	200.00	200.00	200.00
4.	Qualitative Improvements							
	Specially useful Productive Experience	5.00	5.00	25.00	5.00	5.00	5.00	—
5.	Other Expenditure							
	1. Direction, Administration	183.64	93.90	1375.00	212.00	147.75	229.80	—
	2. Publicity Enrollment drive	5.00	5.00	35.00	15.00	15.00	10.00	—
	Total Primary Education	1096.00	1013.25	13800.00	1616.00	1408.85	1962.00	200.00
6. Secondary Education								
	(i) Full time class VI to VIII	420.00	357.98	5100.00	550.00	595.25	662.69	—
	(ii) Non-formal Education class VIII	—	—	—	—	—	—	—
7. Incentives								
	(i) Uniform to Harijan girl	30.00	30.00	235.00	47.00	47.00	47.00	—
	(ii) Books Banks	5.00	5.00	25.00	5.00	5.00	5.00	—
	(iii) Free Stationery to weaker section students	—	—	115.00	23.00	23.00	23.00	—
	(iv) Scholarship (M)	2.40	2.40	18.00	3.60	3.60	3.60	—

1	2	3	4	5	6	7	8	9
8 Construction of Buildings		60.00	60.00	650.00	100.00	100.00	50.00	50.00
Qualitative Improvement								
Socially useful productive works		2.00	2.00	10.00	2.00	2.00	2.00	—
Other Expenditure								
Direction & Administration, Monitoring cell & 6 posts of drivers		31.33	25.43	291.00	39.40	27.85	28.71	—
Sub-Total Govt. Middle Schools & other Expenditure		550.73	482.81	6444.00	770.00	803.70	822.00	50.00
Total Elementary Education		1646.73	1496.06	20244.00	2386.00	2212.55	2784.00	250.00
IV. Adult Education		—	10.00	640.00	90.00	90.00	50.00	—
Rural Health								
1. Continuance of Primary Health Centres		135.00	63.63	830.00	136.00	130.00	149.50	—
2. Providing Laboratory facilities in the Primary Health Centres		—	—	20.00	2.50	1.00	2.50	—
3. Construction of Buildings of PHC's including additional construction		150.00	159.16	700.00	130.00	130.00	100.00	100.00
4. Opening/Continuance of Community Health Centres		202.55	36.61	1500.00	213.00	147.19	229.00	—
5. Opening of upgrading Community Health Centres		—	—	300.00	—	—	—	—
6. Construction of Community Health Centres		100.00	92.46	750.00	100.00	100.00	75.00	75.00
7. Construction of Buildings of upgraded Community Health Centres		—	—	1750.00	50.00	50.00	—	—
8. Construction of Buildings of Sub-Centres		150.00	112.02	750.00	150.00	225.00	150.00	150.00
9. Publicity in Rural Areas		0.50	0.44	2.50	0.50	0.50	0.50	—
10. Telephone facilities in Community Health Centres		3.00	2.06	5.00	1.00	1.00	1.00	—
11. Purchase and maintenance of Portable generators		2.00	0.31	145.00	5.00	5.00	3.00	—
12. Grant in aid to the voluntary organisations for setting up of Health and dispensaries in rural Areas		5.00	—	15.00	3.00	3.00	3.00	—
13. Revision of norms for supply of medicines in GHC/PHC		71.40	29.48	—	—	—	—	—
14. Medical Aid Services in the National Highways		13.50	1.88	—	—	—	—	—
15. Provision of Mobile Dental Units		8.00	—	—	—	—	—	—
16. Employment of Male-workers		20.00	—	—	—	—	—	—
17. World Bank Project (10% State Share)		50.00	—	—	170.00	126.00	160.00	—
18. Grant-in-Aid		8.00	—	—	—	—	—	—
Total		918.95	498.05	6767.50	961.00	918.69	873.50	325.00

1	2	3	4	5	6	7	8	
VI Public Health								
1. Rural Water Supply		2460.00	3039.21	17400.00	2380.00	2380.00	2265.00	2265.00
2. Rural Sanitation		200.00	310.00	1800.00	270.00	270.00	290.00	290.00
Total Public Health		2660.00	3349.21	19200.00	2650.00	2650.00	2555.00	2555.00
VII. Rural Housing								
(a) House sites to landless workers in rural areas		5.00	5.00	25.00	5.00	5.00	31.00	31.00
(b) Construction Assistance		115.00	230.00	1100.00	323.00	323.00	355.00	355.00
Total Rural Housing		120.00	235.00	1125.00	328.00	328.00	386.00	386.00
VIII. Urban Development								
Environmental Improvement of Urban slums		120.00	115.00	1000.00	180.00	180.00	238.00	—
IX. Nutrition								
(i) Special Nutrition Programme in ICDS		300.00	216.24	5000.00	500.00	500.00	575.76	—
(ii) Adolescent Girls Scheme		—	—	—	—	—	6.24	—
Total		300.00	216.24	5000.00	500.00	500.00	582.00	—
Grand Total MNP		6002.68	6181.52	56016.50	7451.00	7235.24	7824.50	3522.00

APPROVED ANNUAL PLAN 1993-94

Physical Targets and Achievements during the Annual Plan 1991-92 & 1992-93 and Approved for the Annual Plan 1993-94 under Minimum Needs Programme

Sr. No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target
			Target	Achievement		Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
1. Forest								
	(i) Rural Fuelwood Plantation Scheme	Hact	7000	6608	22000	7918	7918	7000
2. Roads								
	(a) Length	Kms.	180	211	640	103	103	115
	(b) Total Nos. of Villages in the State	Nos.	6745 (as per 1981 Census)					
	(c) Villages Connected							
	(i) With population of 1500—above	Nos.	1	1	—	—	—	—
	(ii) With population between 1000—1499	Nos.	—	—	—	—	—	—
	(iii) With a population below 1000	Nos.	—	—	39	—	—	—
3. Elementary Education								
	(i) Expansion of Facilities							
	(a) Class I to V age group 6—11 enrollment	000's	2132	2166	2382	2162	2283	2319
	(b) Class VI to VIII (age group 11—14) enrollment	000's	828	755	1103	863	815	875
	(ii) Non-Formal Education Class I to V	000's	—	—	36	7	—	7
4. Adult Education								
	(a) No. of Participants (15—35) year	000's	—	—	3200	630	N.A.	N.F.
5. Rural Health								
	Primary Health Centres	Nos.	—	—	—	—	—	—
	Community Health Centres	Nos.	7	—	40	8	18	7
6. Rural Water Supply								
	(i) Covering of balance Villages	No. of Villages	391	371	—	—	—	—
	(ii) Updating Water supply to 40 Iped	"	—	—	2723	400	400	500
	(iii) Low Cost Sanitation	No. of units	10119	7729	9000	13500	13500	14500
	(iv) Sewerage/Dra ingage facilities in big villages	No. of villages	—	—	120	18	18	9

1	2	3	4	5	6	7	8	9
7. Rural House sites-cum Construction Schemes								
(a) Allotment of sites	Nos.	700	100	5000	1000	1000	1000	1000
(b) Construction Assistance	..	2300	4600	27500	3300	3300	3300	7100
8. Nutrition								
Supplementary Nutrition Programme (in ICPS)	No. of Beneficiaries	328692	209076	1133733	1024533		8,70,492	10,77,629
9. Environmental improvement of Urban Slums								
Persons benefited	Person	21295	29286	200000	34286	34286	34286	36190

APPROVED ANNUAL PLAN 1993-94

STATEMENT VI—A

Centrally Sponsored Schemes on sharing basis consolidated Financial Statement

(Rs. in lakhs)

Sr. No.	Head of Development	Seventh Plan 1985-90		Annual Plan 1991-92		Annual Plan 1992-93		Eighth Plan (1992-97) Approved outlay	Annual Plan 1993-94 Approved outlay
		Total Expenditure	Total Central Assistance Released	Actual Expenditure	Total Central Assistance Released	Provision in the Annual Plan	Expected Expenditure		
1	2	3	4	5	6	7	8	9	10
1.	Crop Husbandry	2199.56	2280.49	642.31	661.80	547.75	742.85	2786.00	568.25
2.	Minor Irrigation (Agri. Deptt.)	28.55	39.00	21.55	25.00	10.00	—	10.00	—
3.	Soil & Water Conservation	270.00	369.00	150.00	120.50	170.00	204.12	850.00	100.00
4.	Horticulture	—	—	6.60	6.68	11.00	15.00	73.00	—
5.	Animal Husbandry	185.56	17.20	27.01	28.75	61.45	51.08	305.00	68.05
6.	Fisheries	51.81	36.30	78.55	21.30	88.00	88.00	650.00	105.00
7.	Forest	—	—	251.00	306.26	350.00	350.00	2260.00	350.00
8.	Cooperation	85.33	85.33	8.04	0.04	55.00	50.00	475.00	75.00
9.	Rural Development	7961.91	4520.93	3407.42	2426.88	1051.45	1216.95	7009.60	1159.30
10.	Land Records	—	—	—	—	25.00	25.00	125.00	25.00
11.	C.A.D.A.	1688.06	1466.49	529.15	657.43	767.50	767.50	4577.00	1150.00
12.	Industries	455.52	455.52	163.32	177.87	339.55	339.55	1967.00	271.25
13.	P.W.D. (B&R)	304.11	332.83	254.98	—	152.00	152.00	554.00	223.00
14.	Environment	—	—	—	—	24.00	24.00	175.00	25.00
15.	Sectt. Economic Services	59.63	25.92	2.54	2.47	6.70	4.95	54.00	7.40
16.	General Education	45.94	—	13.50	—	25.81	26.41	141.85	27.37
17.	Medical Education	6.40	5.40	1.69	1.08	1.08	1.08	5.40	1.08
18.	Health	1887.63	1674.81	240.30	178.60	298.00	245.00	1504.00	436.50
19.	NRV	—	—	84.90	84.90	94.90	94.90	NA	NA
20.	Welfare of S.C & B.C.	177.84	174.63	44.20	54.38	141.06	173.17	1030.42	223.31
21.	Social Defence & Security	43.31	43.31	11.92	9.75	1.50	8.06	10.00	8.78
22.	Industrial Training	108.72	54.36	111.34	18.49	280.00	257.11	632.19	360.00
23.	Labour	—	—	—	—	0.25	0.25	1.25	0.25
24.	Women and Child Development	—	—	38.60	25.63	46.61	46.61	46.61	63.75
Total		15559.88	11581.52	6088.92	4807.81	4553.61	4853.78	25053.86	5266.89

APPROVED ANNUAL PLAN 1993-94
CENTRALLY SPONSORED SCHEMES—ON sharing Basis **STATEMENT—VIA**
OUTLAY AND EXPENDITURE
(SCHEMATIC DETAILS)

		(Rs. in lakhs)							
Sr. No.	Head of Development/ Scheme	Seventh Plan 1985-90		Annual Plan 1991-92		1992-93		Eighth Plan (1992-97) Approved Outlay	Annual Plan 1993-94 Approved Outlay
		Total Expenditure	Total Central Assistance Released	Actual Expenditure	Total Central Assistance Released	Provision with Annual Plan	Expected Expenditure		
1	2	3	4	5	6	7	8	9	10
I. Agriculture Department (Crop Husbandry)									
1.	Scheme for special foodgrain production programme—Rice and wheat etc (75:25)	265.52	321.28	95.79	95.79	150.00	114.00	1050.00	135.00
2.	National Pulses Dev. Project (75:25)	74.96	60.30	24.26	67.00	46.05	45.50	278.00	60.00
3.	Oilseed Production Programme (75:25)	216.30	298.81	122.00	96.92	181.25	181.25	933.00	186.00
4.	Scheme for intensive cotton Dev. Programme (ICDP) (75:25)	114.15	71.47	47.61	49.91	53.75	33.00	300.00	99.75
5.	Scheme for timely Reporting of estimates of Area & Production of Principal Crops (50:50)	12.14	12.14	3.11	2.91	3.90	3.90	20.00	4.40
6.	Scheme for Improvement of Crop statistics (0:50)	10.74	10.74	3.15	2.88	3.80	3.70	20.00	4.10
7.	Scheme for setting up of rural godowns (50:50)	—	—	17.48	17.48	11.50	11.50	110.00	4.00
8.	Investment in Agricultural Financial Institutions (50:50)	1442.49	1442.49	328.91	328.91	75.00	350.00	75.00	75.00
9.	Scheme for strengthening of ground water organisation in the State & U. Ts. (50:50)	63.26	63.26	—	—	22.50	—	—	—
Total		2199.56	2280.49	642.31	661.80	547.75	742.85	2786.00	568.25
II. Minor Irrigation									
1.	Scheme for increasing Irrigation through the use of Sprinkler Irrigation system (50:50)	28.55	39.00	21.55	25.00	10.00	—	10.00	—
III. Soil & Water Conservation									
1.	Scheme for Reclamation of Alkaline Soils (USAR) (50:50)	270.00	369.00	150.00	120.50	170.00	204.12	850.00	100.00
IV. Horticulture									
1.	Scheme for marketing Intervention—Grapes & Kinnow and Malta (50:50)	—	—	6.60	6.68	11.00	15.00	73.00	—
V. Animal Husbandry									
1.	Scheme for assistance to state for Control of diseases (50:50)	127.99	—	9.76	15.10	25.00	19.00	130.00	27.00
2.	Establishment of National Bull Production Scheme (50:50)	14.19	—	3.04	—	20.50	18.50	85.00	22.50

1	2	3	4	5	6	7	8	9	10
3. Assistance for setting up of National Ram & Buck Centre at Hisar 50:50		—	—	—	—	2.00	1.50	25.00	2.20
4. Estt. of State Veterinary Council 50:50	0.20	0.50	1.03	1.65	1.00	0.95	5.00	1.60	
5. Strengthening of Fodder Seed Farms for production of foundation seed/certified Seed 50:50	14.68	16.70	8.00	8.00	6.50	6.50	20.00	7.15	
7. Scheme for sample survey-estimation of production of milk, egg, wool & meat production 50:50	28.50	—	5.18	4.00	6.45	4.63	40.00	7.60	
Total	185.56	17.20	27.01	28.75	61.45	51.08	305.00	68.05	
VI. Fisheries Deptt.									
1. Fish Farmer Development Agency 50:50	51.81	36.30	78.55	21.30	88.00	88.00	650.00	105.00	
VII. Forests Deptt.									
1. Area Oriented fuel fodder project 50:50	—	—	251.50	306.26	350.00	350.00	2260.00	350.00	
VIII. Cooperation Deptt.									
1. Risk fund for consumption loans advanced by PA'Cs 50:50	—	—	8.04	0.04	10.00	10.00	50.00	10.00	
2. Non overdue cover 50:50	85.33	85.33	—	—	40.00	40.00	300.00	60.00	
3. Underwriting of losses of Dairy Cooperatives 50:50	—	—	—	—	5.00	—	125.00	5.00	
Total	85.33	85.33	8.04	0.04	55.00	50.00	475.00	75.00	

1	2	3	4	5	6	7	8	9	10
IX. Rural Development									
1. IRDP 50:50		5172.36	2478.21	918.61	443.08	437.95	625.95	2893.60	482.30
2. DPAP 50:50		680.22	324.00	141.36	67.50	90.00	67.50	621.00	100.00
3. JRY 50:50		1970.95	1654.56	2338.14	1916.30	522.00	522.00	3485.00	575.00
4. Financial assistance to the assignees of land declared surplus as a result of imposition of Ceiling 50:50		138.38	64.16	9.31	—	1.50	1.50	10.00	2.00
TOTAL		7961.91	4520.93	3407.42	2426.88	1051.45	1216.95	7009.60	1159.30
X. Land Records									
Strengthening of Revenue Administration & updating of land Records 50:50		—	—	—	—	25.00	25.00	125.00	25.00
XI. Command Area									
Development Authority		1688.06	1466.49	529.15	657.43	767.50	767.50	4577.00	1150.00
XII. Industries									
1. Setting up of District Industries Centres 50:50		338.44	338.44	61.00	96.87	97.50	97.50	650.00	—
2. Rebate on sale of Handloom goods 50:50		109.60	109.60	24.06	30.00	20.00	20.00	150.00	22.00
3. Evaluation of self employment scheme to educated unemployee youth 50:50		0.75	0.75	—	—	0.90	0.90	6.00	1.00
4. Facilities for revival of sick units in smallscale sector 50:50		6.25	6.25	—	—	1.00	1.00	10.00	1.10
5. Growth Centres 50:50		—	—	50.00	50.00	200.00	200.00	1000.00	220.00
6. Marketing development assistance Scheme for Handloom growth 50:50		—	—	28.19	—	20.00	20.00	150.00	22.00
7. Grant of subsidy to SSI Units on obtaining ISI Certification Mark 50:50		0.48	0.48	0.07	1.00	0.15	0.15	1.00	0.15
8. Raising of share Capital of Handicrafts Corpn. 50:50		—	—	—	—	—	—	—	5.00
TOTAL		455.52	455.52	163.32	177.87	339.55	339.55	1967.00	271.25
XIII. PWD (B&R)									
1. Construction of H.L. Bridge along Spill way bridges over river Markanda crossing Ambala & Hisar road near village Jalbera in Kurukshetra Distt. (C. R. F. Scheme)		86.46	32.83	8.87	—	12.00	12.00	35.00	23.00
2. Construction of H.L. bridges over river Yamuna on Karnal Meerut Road (11 spans of 46M. each and 2 spans of 44.88 M each.)		217.65	300.00	246.11	—	140.00	140.00	519.00	200.00
TOTAL		304.11	332.83	254.98	—	152.00	152.00	554.00	223.00

1	2	3	4	5	6	7	8	9	10
XIV. Environment									
1. Setting up of Common Effluent Treatment Plant in Small Industrial Estate including sewerage scheme in Industrial Estate	—	—	—	—	—	24.00	24.00	175.00	25.00
XV. Sectt. Economic Services									
1. Strengthening of District Planning Machinery	53.53	21.85	2.54	2.47	4.95	4.95	33.00	5.45	
2. Strengthening of Plan Formulation/monitoring unit	6.10	4.07	—	—	1.75	—	21.00	1.95	
TOTAL	59.63	25.92	2.54	2.47	6.70	4.95	54.00	7.40	
XVI. General Education									
1. Setting up of State Population Education Cell	45.94	—	7.48	—	12.72	13.32	72.80	13.92	
2. UNICEF Assisted Project for disable Children at Bhiwani	—	—	6.02	—	13.00	13.09	69.05	13.45	
TOTAL	45.94	—	13.50	—	25.81	26.41	141.85	27.37	
XVI. Medical Education									
1. Ophthalmic Assistance Course	6.40	5.40	1.69	1.08	1.08	1.08	5.40	1.08	
XVII. Health									
1. T.B. Control Programme	111.74	98.11	24.02	30.00	27.00	27.00	60.00	55.00	
2. National Malaria Eradication Programme (Rural)	1481.12	1400.00	213.45	148.60	225.00	205.00	1200.00	366.50	
3. National Malaria Eradication Programme (Urban)	277.97	160.00	2.83	—	46.00	13.00	244.00	15.00	
4. Employment of Male Workers	16.80	16.80	—	—	—	—	—	—	
TOTAL	1887.63	1674.81	240.30	178.60	298.00	245.00	1504.00	436.50	
XVIII. Nehru Rozgar Yojna (NRY)									
1. Scheme for Micro Enterprises	—	—	27.70	27.70	40.10	40.10	NA	NA	
2. Scheme for Urban Micro Enterprises (Training & Infrastructure Component) 60:40	—	—	—	—	8.40	8.40	N.A.	N.A.	
3. Scheme for urban wage employment (80:20 sharing basis) 60:40 from 1992-93	—	—	57.20	57.20	46.40	46.40	NA	NA	
TOTAL	—	—	84.90	84.90	94.90	94.90	NA	NA	
XIX. Welfare of S.C. & B.C.									
1. Construction of girls/boys hostels Pre-Examination Training Centres (Coaching and allied Schemes)	—	—	—	—	5.00	5.00	25.00	5.00	
Award of Pre-Matric Scholarship to children whose parents are engaged in unclean occupation	7.69	4.56	0.52	3.24	7.00	7.00	53.00	7.00	
4. Book Bank for S.C. students studying in Medical/Engineering Colleges	6.52	6.52	3.70	11.80	24.25	58.26	124.25	60.00	
5. Conversion of dry latrines into water borne/rehabilitation of liberated scavengers	5.28	5.28	1.20	1.20	2.00	2.00	22.00	4.00	
6. Machinery for the implementation of PCR Act, 1955 and Scheduled Castes/Scheduled Tribes (Prevention of Atrocities Act, 1989)	59.36	59.36	—	—	—	—	—	—	
7. Share Capital and matching assistance @ of 1% and 3% for promotional activities and evaluation and recovery to Haryana Harijan Kalyan Nigam	0.08	—	2.49	1.85	6.74	4.84	37.49	8.00	
TOTAL	98.91	98.91	36.29	36.29	96.07	96.07	763.68	139.31	
TOTAL	177.84	174.63	44.20	54.38	141.06	173.17	1030.42	223.21	

1.	2	3	4	5	6	7	8	9	10
XX. Social Defence and Security									
1. Implementation of J.J. Act		25.99	25.99	5.99	3.82	1.50	1.50	10.00	2.10
2. Welfare of Destitute Children		17.32	17.32	5.93	5.93	—	6.56	—	6.68
Total		43.31	43.31	11.92	9.75	1.50	8.06	10.00	8.78

XXI. Industrial Training

1. State Project Implementation Unit 50:50	—	—	3.58	0.54	2.57	2.57	6.19	3.20
2. Modernisation of equipment in existing ITIs (17 old ITIs) 50:50	104.34	52.17	61.94	—	60.29	60.29	172.10	132.50
3. Expansion of existing ITIs by introduction of New Trade Courses 50:50	—	—	—	—	53.04	43.94	77.20	41.20
4. Introduction of New Trades in existing ITIs 50:50	—	—	6.45	7.40	35.96	24.07	73.08	40.30
5. Introduction of post ITI skilled development courses for self employment 50:55	—	—	0.51	—	5.24	5.24	8.70	5.50
6. Establishment of Basic Training Centres 50:50	—	—	—	—	19.18	19.18	31.50	14.00
7. Establishment of RI Centre 50:50	—	—	4.76	—	6.85	6.85	18.75	5.80
8. Advanced Vocational Training System 50:50	—	—	3.66	6.30	28.15	28.15	92.07	31.80
9. Establishment of new women ITIs 50:50	4.38	2.19	26.65	—	44.50	43.50	89.12	46.70
10. Provision for Audio Visual Aids 50:50	—	—	—	—	5.75	5.75	7.40	3.50
11. Equipment Maintenance System Central Workshop 50:50	—	—	3.79	4.25	17.57	17.57	56.08	35.50
	108.72	54.36	111.34	18.49	280.00	257.11	632.19	360.00

XXII. Labour

1. Rehabilitation of Bonded Labour 50:50	—	—	—	—	0.25	0.25	1.25	0.25
--	---	---	---	---	------	------	------	------

XXIII. Women and Child Development

1. National Programme of Improved Chullas	—	—	38.60	25.63	46.61	46.61	46.61	63.75
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STATEMENT VI—C

APPROVED ANNUAL PLAN 1993-94

Centrally Sponsored Schemes on 100 % Basis

(OUTLAY AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

Rs. in lakhs

Sr. No.	Name of Sub-Head of Development	Seventh Plan 1985-90		Annual Plan 1991-92		Annual Plan 1992-93		Eighth Plan 1992-97 Approved Outlay	Annual Plan 1993-94 Approved outlay
		Total Exp.	Total Central Assistance Released	Actual Exp.	Total Central Assistance Released	Provision in the Annual Plan	Expected Exp.		
1	2	3	4	5	6	7	8	9	10
1.	Agriculture	1208.44	1211.25	1149.47	1292.75	2823.88	4521.01	5248.31	1151.00
2.	Horticulture	9.66	9.66	20.67	18.27	83.00	78.58	215.00	75.25
3.	Animal Husbandry	80.15	79.65	45.77	23.50	100.00	84.80	550.00	100.00
4.	Fisheries	—	—	32.00	32.00	95.50	95.50	109.25	160.55
5.	Forests	311.41	392.62	763.31	763.31	900.00	483.35	2600.00	520.00
6.	Wild Life Preservation	23.25	23.72	25.23	37.76	29.00	29.16	120.00	21.00
7.	Rural Development (O.D.P.)	1700.99	791.00	437.67	425.00	425.00	425.00	—	—
8.	Land Records	27.20	29.75	6.71	7.86	8.33	8.33	51.00	60.60
9.	Cooperation	25.00	25.00	20.00	20.00	100.00	138.07	500.00	159.96
10.	Power	1695.36	1455.95	78.90	16.31	353.15	193.90	1256.37	282.50
11.	Industry & Minerals	758.45	758.45	5.64	6.56	17.00	17.00	90.00	19.00
12.	General Education	3090.31	—	354.24	—	303.13	575.14	2672.20	466.48
13.	Science & Technology	—	—	24.20	24.20	24.00	24.00	125.00	38.50
14.	Environment	—	—	—	—	10.00	10.00	70.00	5.00
15.	Health	59.02	80.12	11.66	37.14	138.88	84.57	—	265.18
16.	Sewerage & Water Supply	3243.16	3233.26	824.36	1108.36	1000.00	1000.00	—	1000.00
17.	Nehru Rozgar Yojna	—	—	2.54	8.40	—	—	—	—
18.	Employment	1.42	1.42	0.48	0.48	—	0.50	—	0.60
19.	Welfare of Scheduled Castes & Backward Classes	66.36	66.36	195.16	197.00	80.00	206.71	900.00	527.00
20.	Social Defence and Security	32.64	32.48	11.81	11.79	15.35	15.35	87.20	—
21.	Women & Child Development	1595.17	—	520.91	570.85	586.28	682.73	3437.48	799.33
22.	Industrial Training	—	—	0.17	4.52	13.40	13.40	104.00	15.40
23.	Census Survey & Statistics (Third Economic Census)	—	—	6.06	5.80	10.05	2.80	10.05	—
Total		3927.99	990.69	4536.96	4611.86	7115.95	8689.90	18145.86	5667.35

APPROVED ANNUAL PLAN 1993-94
CENTRALLY SPONSORED SCHEMES ON 100% BASIS
(SCHEME-WISE OUTLAY AND EXPENDITURE CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Sr. No.	Name of the sub-head of Development/scheme	Seventh Plan 1985-90		Annual Plan 1991-92		1992-93		Eighth Plan (1992-97) Approved outlay	Annual Plan 1993-94 Approved outlay
		Total Exp.	Total Central Assistance Released	Actual Exp.	Total Central Assistance Released	Pro- vision with Annual Plan	Ex- pected Expendi- ture		
1	2	3	4	5	6	7	8	9	10
I—Agriculture									
1.	Scheme for setting up of biogas plants	378.54	378.54	65.42	65.42	95.00	95.00	784.06	95.00
2.	Centrally Sponsored Scheme of integrated water shed management in the catchment of flood prone river (Sahibi)	383.32	386.75	79.18	95.00	100.00	100.00	500.00	—
3.	Scheme of Dev. of regulated markets	37.00	37.00	45.00	45.00	88.00	88.00	488.00	88.00
4.	Scheme for minikit of the general crops	7.35	7.35	0.93	0.93	4.00	2.00	20.00	4.00
5.	S.F.P.P.—Wheat	397.39	396.61	272.81	280.00	300.00	631.84	1500.00	650.00
6.	S.F.P.P.—Summer Moong	0.16	0.50	2.02	3.00	2.00	2.00	10.00	2.00
7.	S.F.P.P.—Pod Borer	4.68	4.50	7.40	12.00	28.75	21.00	167.25	30.00
8.	S.F.P.P.—Maize	—	—	5.00	15.00	15.00	6.56	70.00	7.00
9.	S.F.P.P.—Bajra	—	—	7.58	16.00	16.00	4.48	80.00	25.00
10.	National Watershed Dev. Project for rainfed areas	—	—	—	—	175.00	175.00	1624.00	150.00
11.	Scheme for Assistance to small & marginal farmers for implementation of various schemes.	—	—	—	—	—	1395.00	—	—
12.	Scheme for providing fert. subsidy to the farmers	—	—	664.13	760.40	2000.13	2000.13	—	—
Total		1208.44	1211.25	1149.47	1292.75	2823.88	4521.01	5248.31	1151.00
II—Horticulture									
1.	Setting up of rural food processing & Nutrition centre at Nasibpur Distt. M/garh	9.66	9.66	2.42	—	4.50	—	20.00	—
2.	Scheme for crop estimation survey on fruits and vegetables	—	—	—	—	3.75	—	25.00	3.75
3.	Scheme for production of fruits and vegetables minikits (subsidy)	—	—	3.53	4.27	6.00	5.25	40.00	6.00

1	2	3	4	5	6	7	8	9	10
6. Dev. of Fisheries in Brackish water for Hissar and Sirsa Distt.	—	—	—	—	—	—	—	—	31.90
Total	—	—	32.00	32.00	95.50	95.50	109.25	160.55	
V—Forests									
1. Decentralised people nursery	311.41	392.62	455.00	455.00	500.00	230.00	1200.00	250.00	
2. Integrated waste land dev. project	—	—	244.71	244.71	300.00	181.04	1000.00	200.00	
3. Collection & Distribution of seeds	—	—	23.60	23.60	50.00	32.31	150.00	30.00	
4. Minor Forest produce	—	—	40.00	40.00	50.00	40.00	250.00	40.00	
Total	311.41	392.62	763.31	763.31	900.00	483.35	2600.00	520.00	
VI—Wild Life Preservation									
1. Sultanpur National Park	—	—	18.05	19.56	—	1.51	10.00	4.00	
2. Dev. of Bhindawas Wild Life sanctuary	23.25	23.72	3.19	4.90	5.00	3.90	20.00	3.00	
3. Dev. of Saraswati Plantation wild life sanctuary	—	—	3.99	9.00	7.00	6.75	25.00	4.00	
4. Dev. of khaparwas wild life sanctuary	—	—	—	—	5.00	5.00	20.00	1.00	
5. Eco-dev. of Buffer zone of national park/sanctuary-Bhindawas wild life sanctuary	—	—	—	4.30	12.00	12.00	20.00	1.00	
6. Chhilchila wild life sanctuary	—	—	—	—	—	—	—	3.00	
7. Nangal nala wild life sanctuary	—	—	—	—	—	—	25.00	—	
8. Kalesar wild life sanctuary	—	—	—	—	—	—	—	5.00	
Total	23.25	23.72	25.23	37.76	29.00	29.16	120.00	21.00	
VII—Rural Development (DDP)									
Total	1700.99	1791.00	437.67	425.00	425.00	425.00	—	—	
Total	1700.99	1791.00	437.67	425.00	425.00	425.00	—	—	
VIII— Land Records									
1. Agricultural Census	22.93	23.14	4.11	4.16	5.18	5.18	31.00	7.15	
2. Rationalisation of Minor Irrigation	4.27	6.61	2.60	3.70	3.15	3.15	20.00	3.45	
3. Computerisation of Land Records	—	—	—	—	—	—	—	50.00	
Total	27.20	29.75	6.71	7.86	8.33	8.33	51.00	60.60	

1	2	3	4	5	6	7	8	9	10
IX - Cooperation									
1.	Agri. Credit Stab Fund	25.00	25.00	20.00	20.00	100.00	100.00	500.00	100.00
2.	Special Scheme for S.C./S.T.	—	—	—	—	—	30.37	—	30.00
3.	Share Capital for L/C Fed.	—	—	—	—	—	—	—	10.00
4.	Working Capital loan to L/C Fed.	—	—	—	—	—	—	—	10.00
5.	Managerial subsidy to L/C Fed.	—	—	—	—	—	—	—	3.00
6.	Share Capital to L/C S. cs.	—	—	—	—	—	2.20	—	2.00
7.	Working Capital Loan to L/C Socs.	—	—	—	—	—	4.40	—	4.00
8.	Managerial subsidy to L/C Socs.	—	—	—	—	—	1.10	—	0.96
Total		25.00	25.00	20.00	20.00	100.00	138.07	500.00	159.96
X - Power									
1. Renovation & Madernisallon of Thermal Power Stations									
(i)	Faridabad Thermal Phase-I	888.47	728.00	16.31	16.31	14.14	17.56	27.01	9.45
	Phase-II	—	—	62.59	Not yet decided	170.00	168.62	700.00	61.39
	Total-i	888.47	728.00	78.90	16.31	184.14	186.18	727.01	70.84
(ii)	Panipat Thermal Phase-I	806.89	727.95	—	—	19.01	2.72	24.36	12.66
	Phase-II	—	—	—	—	150.00	5.00	505.00	199.00
	Total-ii	806.89	727.95	—	—	169.01	7.72	529.36	211.66
Grand Total (i)+(ii)		1695.36	1455.95	78.90	16.31	353.15	193.90	1256.37	282.50
XI - Industry & Minerals									
1.	Central out right grant of subsidy to the Industrial units set up in backward Areas	694.00	694.00	—	—	—	—	—	—
2.	Census-cum-sample survey	10.31	10.31	4.35	3.28	7.00	7.00	40.00	8.00
3.	Census of Handloom	1.70	1.70	—	—	—	—	—	—
4.	Inforsement Machinery of Headquarters	—	—	—	—	—	—	—	—
5.	Drought relief to Weavers	36.00	36.00	—	—	—	—	—	—
6.	100% survey of sido SSI units	13.12	13.12	0.26	2.23	—	—	—	—
7.	Nucleus Cellat Hqrs.	3.32	3.32	1.03	1.05	5.00	5.00	25.00	5.50
8.	Carpet Training Centre Sponsored by DC Handicraft	—	—	—	—	5.00	5.00	25.00	5.50
Total		758.45	758.45	5.64	6.56	17.00	17.00	90.00	19.00

1	2	3	4	5	6	7	8	9	10
XII—GENERAL EDUCATION									
1. National Adult Education Programme	88.55	N.A.	—	—	—	—	—	—	—
2. R. F. L. P.	1066.46	—	—	—	—	—	—	—	—
3. Decentralisation of NFC	622.67	—	122.14	—	145.95	155.98	917.90	169.98	—
4. Sharmik Vidyapeeth	20.04	—	5.71	—	6.81	7.23	39.15	7.57	—
5. Implementation of UNICEF Assisted Project 2, 3 & 5 (on Sharing basis)	7.64	—	—	—	—	—	—	—	—
6. Universalisation of Elementary Education OBE	184.99	—	65.76	—	73.60	331.61	794.29	99.67	—
7. Setting up of Distt. Institute of Education	252.48	—	92.40	—	36.27	39.87	710.69	148.41	—
8. Integrated Education for disabled children	23.85	—	9.59	—	15.31	15.31	75.88	14.87	—
9. Project for population Education in Adult Literacy	2.12	—	1.12	—	1.14	1.19	6.00	1.50	—
10. Fifth All India Survey of Education	7.66	—	—	—	—	—	—	—	—
11. Book Production Programme at University level	26.15	—	4.60	—	—	—	—	—	—
12. Mass Literacy Campaign	10.00	—	—	—	—	—	—	—	—
13. Grant-in-aid to Eminent Pandits	0.42	—	—	—	—	—	—	—	—
14. Setting up of Distt. Centres for teaching of English	—	—	0.9	—	4.40	4.40	20.86	4.09	—
15. Opening of N.S.S. Cell in the office of D.H.E.	2.28	—	3.37	—	3.53	3.82	23.51	4.34	—
16. Implementation of New Education Technology	5.81	—	37.81	—	—	—	—	—	—
17. Construction of School buildings.	488.00	—	—	—	—	—	—	—	—
18. Improvement of Science Education in Senior Secondary Schools.	279.66	—	—	—	—	—	—	—	—
19. Environmental Orientation of Schools Education.	0.09	—	7.43	—	9.87	10.27	57.17	10.70	—
20. Special Coaching programme for implementation of Education standard of SC/ST students.	1.44	—	4.22	—	5.35	5.36	26.76	5.35	—
Total :	3090.31	—	354.24	—	303.13	575.14	2672.20	466.48	—

1	2	3	4	5	6	7	8	9	10
XIII SCIENCE & TECHNOLOGY									
1. Grant to State/Distt. level IREP, Cell for Administration & Training	—	—	18.50	18.50	24.00	24.00	125.00	30.00	
2. Setting up of State/District level Technical Back up unit.	—	—	5.70	5.70	—	—	—	8.50	
Total :	—	—	24.20	24.20	24.00	24.00	125.00	38.50	
XIV ENVIRONMENT									
1. Setting up of 3 new laboratories under World bank Project.	—	—	—	—	10.00	10.00	70.00	5.00	
Total :	—	—	—	—	10.00	10.00	70.00	5.00	
XV HEALTH									
1. National Programme for Control of Blindness.	46.37	59.35	10.08	26.54	68.69	36.10	Not approved	110.17	
2. National Goitre Control Programme.	1.43	9.55	0.83	2.60	2.65	2.60	—do—	2.74	
3. Drug Control Programme.	—	—	—	—	13.87	13.87	—do—	41.54	
4. National Leprosy Control Programme	10.19	10.19	0.75	8.00	9.00	9.00	—do—	9.00	
5. Providing Aid Services in the State.	—	—	—	—	44.00	23.00	—do—	101.73	
6. Intensive pilot Project on School Health Services.	1.03	1.03	—	—	0.67	—	—do—	—	
Total	59.02	80.12	11.66	37.14	138.88	84.57	—	265.18	
XVI SEWERAGE AND WATER SUPPLY									
1. A.R.P.	3060.16	2827.26	267.66	487.36	560.00	560.00	Net indicates by Govt. of Iddia.	560.00	
2. D.D.P.	183.00	406.00	557.00	621.00	440.00	440.00	—do—	440.00	
Total	3243.16	3233.26	824.66	1108.36	1000.00	1000.00	—	1000.00	
XVII NEHRU ROZGAR YOJNA									
1. Scheme for Urban Micro Enterprises (Trg.)	—	—	2.54	8.40	From the year 1992-93, the pattern of financing the scheme has been changed to 60 : 40 basis				
Total	—	—	2.54	8.40	—				
XVIII EMPLOYMENT									
1. Special Cell for physically handicapped persons at Sonipat.	1.42	1.42	0.48	0.48	—	0.50	—	0.60	
Total	1.42	1.42	0.48	0.48	—	0.50	—	0.60	

1	2	4	4	5	6	7	8	9	10
XIX-WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES									
1.	Post-Matric scholarship to Scheduled Caste Students.	66.36	66.36	45.16	47.00	60.00	56.71	300.00	70.00
2.	Rehabilitation of liberated Scavengers.	—	—	150.00	150.00	20.00	150.00	600.00	457.00
Total :		66.36	66.36	195.16	197.00	80.00	206.71	900.00	527.00
XX-SOCIAL DEFENCE AND SECURITY									
1.	Scholarships to physically Handicapped students.	32.48	32.48	11.79	11.79	15.00	15.00	85.00	Transferred from 1993-94
2.	Petrol Subsidy to Handicapped Persons.	0.16	—	0.02	—	3.35	0.35	2.20	-do-
Total :		32.64	32.48	11.81	11.79	15.35	15.35	87.20	—
XXI-WOMEN & CHILD DEVELOPMENT.									
1.	Integrated child Development services.	1359.57	—	448.66	486.54	510.63	560.75	3058.51	787.52
2.	Setting up of Anganwari Training Centres.	19.01	—	5.07	8.59	6.03	6.03	31.12	6.05
3.	Adolescent Girls Scheme	—	—	—	—	—	—	—	5.72
4.	Centrally Sponsored wheat Bases Nutrition programme.	216.59	—	67.18	75.72	69.57	115.95	347.85	Discontinue w.e.f 1.4.93
Total :		1595.17	—	520.91	570.85	586.78	682.73	3437.48	799.31
XXII-INDUSTRIAL TRAINING									
1.	Upgradation of ITI's minority concentration area other than SC/ST	—	—	0.17	4.52	0.40	0.40	10.00	0.40
2.	Introduction of 600 addl. Seats in existing ITIs (in second shift)	—	—	—	—	13.00	13.00	94.00	15.00
Total :		—	—	0.17	4.52	13.40	13.40	104.00	15.40
XXIII-CENSUS SURVEY & STATISTICS									
1.	3rd Economic Census	—	—	6.06	5.80	10.05	2.80	10.05	—
Total :		—	—	6.06	5.80	10.05	2.80	10.05	—
Grand Total :		13963.91	990.69	4536.96	4608.36	7140.86	8679.90	18145.86	5667.35

Statement Regarding Externally Aided Projects.

STATEMENT—VII

Sl. No.	Name, Nature & location of the Project with the Project code and name of external funding agency.	Date of Sanction, date of commencement of work.	Terminal date of disbursement of external and :		Estimated Cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total
			(a) Original	(b) Revised		
1	2	3	4	5	6	
I Agriculture						
1.	Integrated Watershed Development (Hills) Project—Kandi Areas. Haryana IDA, IBRD Credit No. 2100—IN Loan No. 3175—IN	1-3-1990	1997	1827.00	State 15% Centre 85%	
II Horticulture						
1.	National Horticulture Extension Project World Bank Scheme under IDA credit	Not yet Sanctioned	—	4242.00	NA	
III Corporation						
1.	NCDC—IV World Bank	Not Yet Sanctioned	31-3-97	7547.00	NA	
IV Forests						
1.	Rehabilitation of Common Land in Aravali Hills—EEC	1990-91	1998	3770.00	State 18% Centre 87%	
2.	Afforestation of waste lands and Agro-Forestry Project—EEC	1993-94	1996-97	9000.00	State 18% Centre 82%	
V Irrigation						
1.	National Water Management Project—Improvement and Management of Existing Irrigation System World	23-6-92 1-4-92	1994-95	(a) 11106.00	State 10% Centre 90%	
2.	N. W. M. P. (MITC) Lining of Water Courses World Bank	23-6-92 1-4-92	1994-95	(a) 6320.00	State 10% Centre 90%	
VI Health						
	IPP—VII World Bank	30-8-91 Sept., 91	1995-96	4242.00	State 10% Centre 90%	
VII Technical Education						
	Technical Education Project—II World Bank	16-12-91	31-12-99	8088.00	State 10% Centre 90%	

(Rs. in lakhs)

Cumulative Expenditure upto Annual Plan 1991-92	Provision necessary during the		
	VIII Plan	1992-93	1993-94
(a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total	(a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total	(a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total	(a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total
7	8	9	10
State— 528.02 Centre—193.09	(a) 274.00 (b) 1553.00 <hr/> 1827.00	(a) 49.00 (b) 285.00 <hr/> 334.00	(a) 69.00 (b) 391.00 <hr/> 460.00
—	4242.00	200.00	10.00
—	7547.00	(a) 55.10	(a) 62.50
(a) 157.74 (b) 794.66 <hr/> 952.40	(a) 490.10 (b) 3279.90 <hr/> 3770.00	(a) 180.32 (b) 869.68 <hr/> 1050.00	(a) 225.00 (b) 1025.00 <hr/> 1250.00
—	(a) 1620.00 (b) 7380.00 <hr/> 9000.00	(a) 207.00 (b) 943.00 <hr/> 1150.00	(a) 230.00 (b) 1050.00 <hr/> 1280.00
—	(a) 1311.00 (b) 9795.00 <hr/> 11106.00	(a) 378.00 (b) 2822.00 <hr/> 3200.00	(a) 472.00 (b) 3617.04 <hr/> 4089.04
—	(a) 632.00 (b) 5688.00 <hr/> 6320.00	(a) 180.00 (b) 1620.00 <hr/> 1800.00	(a) 220.00 (b) 1980.00 <hr/> 2200.00
(a) 24.68 (b) 222.12 <hr/> 246.80	(a) 424.00 (b) 3818.00 <hr/> 4242.00	(a) 170.00	(a) 160.00
(a) 48.49 (b) 436.20 <hr/> 484.69	(a) 712.93 (b) 6487.25 <hr/> 7200.18	(a) 301.26 (b) 2902.27 <hr/> 3203.53	(a) 254.65 (b) 2948.81 <hr/> 3203.46
			Total <hr/> 12715.00

ANNUAL PLAN 1993-94 OUTLAYS

By Heads of Development - For District Plan

(Rs. in lakhs)

Sr. No	Head/Sub-head of Development	Annual Plan 1991-92			Eighth Plan 1992-97			Annual Plan 1992-93			Annual Plan 1993-94		
		Actual Expenditure		% age to total (col. 4 to 3)	Outlay		% age to total (col. 7 to 6)	Anticipated Expenditure		% age to total (col. 10 to col. 9)	Approved Outlay		% age to total (col. 13 to col. 12)
		Total	Distt. Plan Expenditure		Total	Distt. Plan Comp.		Total	Distt. Plan Exp.		Total	Distt. Plan Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I. Agricultural & Allied Activities													
1. Agriculture Department													
	(i) Crop Husbandry	1025.69	961.07	93.7	6706.00	6256.70	93.3	1080.00	1015.20	94.0	1241.00	1164.05	93.8
	(ii) Marketing, Storage & Warehousing	25.97	25.97	100.0	190.00	190.00	100.0	21.87	21.87	100.0	23.00	23.00	100.0
	(iii) Agricultural Financial Institutions	328.91	328.91	100.0	500.00	500.00	100.0	75.00	75.00	100.0	75.00	75.00	100.0
	(iv) Soil & Water Conservation	463.25	444.72	96.0	4761.00	4618.17	97.0	652.12	626.68	96.0	743.00	719.22	96.8
	2. Horticulture	87.21	65.23	74.8	2000.00	1474.00	73.7	151.51	128.78	85.0	163.00	138.55	85.0
	3. Agricultural Research & Edu. (HAU)	449.80	—	—	3600.00	—	—	540.00	—	—	528.00	—	—
	4. Animal Husbandry	381.53	361.35	94.7	3175.00	3003.55	94.7	513.29	487.11	94.9	590.00	558.14	94.6
	5. Dairy Dev.	67.05	42.65	63.6	392.00	196.00	50.0	53.00	39.00	73.6	56.00	42.00	75.0
	6. Fisheries	164.80	147.67	90.0	1500.00	1350.00	90.0	200.00	180.00	90.0	225.00	202.50	90.0
	7. Forestry Sector												
	(i) Forests	2595.91	2595.91	100.0	11270.00	11022.06	97.8	2954.00	2865.38	97.0	3280.00	2984.80	91.0
	(ii) Soil & Water Conservation	110.00	110.00	100.0	800.00	800.00	100.0	95.00	95.00	100.0	100.00	100.00	100.0
	8. Wild Life Preservation	33.20	—	—	500.00	—	—	65.00	—	—	69.00	—	—
	9. Cooperation	601.31	568.23	94.5	5155.00	4876.63	94.6	708.00	665.52	94.0	490.00	466.48	95.2
	Total I	6334.63	5651.71	87.2	40549.00	34287.11	84.5	7108.79	6199.54	87.2	7503.00	6473.74	85.3
II. Rural Development													
1. Special Programme for Rural Development													
	(i) Integrated Rural Dev. Programme (IRDP)	454.40	451.22	99.3	2893.00	2869.85	99.2	464.95	461.23	99.2	482.30	476.99	98.9
	(ii) Drought Prone Area Programme (DPAP)	70.68	70.68	100.0	621.00	621.00	100.0	67.50	67.50	100.0	100.00	100.00	100.0

1	2	3	4	5	6	7	8	9	10	11	12	13	14
2. Rural Employment													
(i) Jawahar Rozgar Yojana	464.41	464.41	100.0	3485.00	3485.00	100.0	522.00	522.00	100.0	575.00	575.00	100.0	
(ii) Financial Assistance to Assignees of land declared surplus as a result of imposition of ceiling	9.31	9.31	100.0	10.00	10.00	100.0	1.50	1.50	100.0	2.00	2.00	100.0	
3. Land Reforms													
(i) Land Records	1.22	1.22	100.0	156.00	156.00	100.0	27.00	27.00	100.0	30.00	30.00	100.0	
(ii) Consolidation of Holdings	26.68	26.68	100.0	125.00	125.00	100.0	18.75	18.75	100.0	20.00	20.00	100.0	
4. Other Rural Dev. Pro.													
(i) Community Development	309.00	254.92	82.5	3640.00	3374.28	92.7	516.45	477.20	92.4	565.00	532.80	94.3	
(ii) Panchayats	226.57	220.68	97.4	1000.00	937.00	93.7	135.00	126.50	93.7	143.00	134.00	93.7	
Total II	1562.27	1499.12	95.9	11930.00	11573.93	97.0	1753.15	1701.68	97.0	1917.30	1870.79	97.5	
III. Special area Prog.													
Mewar AREA Dev. (M.D.B.)	302.34	302.34	100.0	2000.00	2000.00	100.0	350.00	350.00	100.0	350.00	350.00	100.0	
Total—III	302.34	302.34	100.0	2000.00	2000.00	100.0	350.00	350.00	100.0	350.00	350.00	100.0	
IV. Irrigation & Flood Control													
1. Major & Medium Irrigation	7897.00	—	—	44667.00	—	—	9600.00	—	—	9638.00	—	—	
2. Minor Irrigation													
(i) Agriculture Department	110.33	110.33	100.0	990.00	990.00	100.0	97.50	97.50	100.0	106.00	106.00	100.0	
(ii) Irrigation Department	—	—	—	880.00	—	—	—	—	—	—	—	—	
3. Flood Control	1433.61	—	—	5200.00	—	—	875.00	—	—	888.00	—	—	
4. Minor Irrigation & Tubewell Corporation (M.I.T.C.)	2350.00	2314.75	98.5	11575.00	11401.37	98.5	2806.00	2752.40	98.3	3112.00	3049.76	98.0	
5. Command Area Development Authority (CADA)	529.15	509.57	96.3	4577.00	4471.72	97.7	767.50	750.61	97.8	1150.00	1117.80	97.20	
Total—IV	12320.72	2934.65	23.8	67889.00	16863.09	24.8	14140.00	3600.51	25.4	14894.00	4273.56	28.6	
Energy													
1. Power (H.S.E.B.)	18248.00	—	—	170199.00	—	—	21000.00	—	—	22175.00	—	—	
2. Energy Conservation	—	—	—	—	—	—	—	—	—	—	—	—	
Total—V	18248.00	—	—	170199.00	—	—	21000.00	—	—	22175.00	—	—	
VI. Industry & Minerals													
1. Village & Small Industries	109.05	1083.77	98.7	13519.00	13329.73	98.6	1575.60	1550.39	98.4	1771.00	1751.52	98.9	
2. Large & Medium Industries	490.27	483.90	98.7	6753.00	6676.90	98.8	678.70	669.87	98.7	621.00	614.79	99.0	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
3. Mines & Minerals		7.39	6.69	90.6	70.00	63.35	90.5	10.50	9.53	90.8	11.00	9.98	90.8
4. Electronics		229.82	219.59	95.6	1670.00	1596.52	95.6	200.00	191.00	95.5	288.00	273.60	95.0
5. Weight & Measures		4.30	3.36	78.3	35.00	28.00	80.0	15.20	4.16	80.0	9.00	7.20	80.0
Total—VI		1829.82	1797.41	98.2	22052.00	21693.50	98.2	2470.00	2424.95	98.0	2700.00	2657.09	98.1

VII. Transport

1. Civil Aviation	8.92	—	—	100.0	—	—	15.00	—	—	16.00	—	—	—
2. Roads & Bridges	2152.58	2150.42	99.8	14670.00	14185.89	96.7	1990.00	1940.25	97.5	2112.00	2063.42	97.7	—
3. Road Transport	2932.00	2620.62	89.4	24368.00	21760.62	89.3	3550.00	3173.70	89.4	3500.00	3129.00	89.4	—
Total—VII	5093.50	4771.62	93.6	39138.00	35946.51	91.8	5555.00	5113.95	92.0	5628.00	5192.42	92.2	—

VIII. SCIENCE & TECHNOLOGY AND ENVIRONMENT

1. Science & Technology													
(i) Science & Technology Programme	71.30	3.99	5.6	662.00	600.00	90.6	90.00	73.00	81.1	100.00	90.00	90.0	—
(ii) Integrated Rural Energy Programme (IREP)	72.77	71.06	97.7	800.00	550.40	68.8	100.00	95.00	95.00	111.00	104.78	94.4	—
(iii) Non-conventional Source of Energy	49.20	49.20	100.0	185.00	185.00	100.0	25.00	25.00	100.0	26.00	26.00	100.0	—
2. Environmental Programme	40.70	20.63	50.7	600.00	315.60	52.6	84.00	44.10	52.5	102.00	53.65	52.6	—
Total—VIII	233.97	144.88	61.8	3247.00	1651.00	73.4	299.00	237.10	79.2	339.00	274.43	80.9	—

IX. GENERAL ECONOMIC SERVICES

1. Secretariate Economic Services	2.58	2.58	100.0	54.00	33.00	61.1	4.95	4.95	100.0	7.40	5.45	73.7	—
2. Census Survey & Statistics	1.34	0.53	40.0	47.0	18.80	40.0	1.70	0.68	40.0	7.00	2.80	40.0	—
3. Tourism	245.46	222.63	90.7	1000.00	907.00	90.7	175.00	158.55	90.6	300.00	272.40	90.8	—
Total—IX	249.38	225.74	90.5	1101.00	958.80	87.0	181.65	164.98	90.3	314.40	280.65	89.2	—

X. DECENTRALISED PLANNING 1468.50 1468.50 100.0 12415.00 12415.00 100.0 1500.00 1500.00 100.0 1500.00 1500.00 100.0

XI. SOCIAL SERVICES

1. Education													
(i) General Education	3591.17	2665.72	74.2	40704.00	30202.36	74.2	5031.70	4256.82	84.6	6072.00	4506.03	74.2	—
(ii) Art and Culture	34.31	24.75	68.2	570.00	389.31	68.3	80.98	55.87	69.00	83.00	56.77	68.4	—
2. Technical Education	1204.81	1156.62	96.0	10630.00	10311.10	97.0	3665.53	3559.22	97.1	3739.00	3634.30	97.2	—

1	2	3	4	5	6	7	8	9	10	11	12	13	14
3.	Sports	183.04	157.41	86.0	2000.00	1720.00	86.0	300.00	258.00	86.0	264.00	227.04	86.0
4.	Medical & Health												
(i)	Medical Education	499.20	—	—	4343.00	—	—	590.00	—	—	784.00	—	—
(ii)	Health Services	1058.56	1051.45	99.3	12562.00	12436.38	99.0	1616.80	1602.25	99.1	1679.00	1655.50	98.6
(iii)	Ayurveda	67.30	67.30	100.00	531.00	531.00	100.00	80.00	80.00	100.00	86.00	86.00	100.00
(iv)	Employees State Insurance	7.70	7.70	100.0	175.00	175.00	100.0	26.25	26.25	100.0	42.71	42.71	100.0
5.	Water Supply & Sanitation (Public Health)	4136.87	4136.87	100.0	30400.00	30400.00	100.0	3900.00	3900.00	100.0	4118.00	4118.00	100.0
6.	Housing including Police Housing	1972.40	1972.40	100.0	1800.00	1800.00	100.0	2400.00	2400.00	100.0	2785.00	2785.00	100.0
7.	Urban Development												
(i)	Financial Assistance to Local Bodies	129.84	129.84	100.0	1300.00	1300.00	100.0	140.00	140.00	100.0	148.00	148.00	100.0
(ii)	Environmental Improvement of Urban Slums	115.00	115.00	100.0	1000.00	1000.00	100.0	1800.0	1800.0	100.0	238.00	238.00	100.0
(iii)	General Grant-in-Aid	—	—	—	2325.00	2325.00	100.0	250.00	250.00	100.0	269.00	269.00	100.0
(iv)	Nehru Rozgar Yojana	—	—	—	946.00	946.00	100.0	200.00	200.00	100.0	220.00	220.00	100.0
8.	National Capital Region (NCR)	—	—	—	—	—	—	1.00	1.00	100.00	1.00	1.00	100.00
9.	Information and Publicity	97.22	90.07	92.7	900.00	834.30	92.7	145.00	134.27	92.6	153.00	141.83	92.7
10.	Welfare of SCs and BCs	636.81	561.02	88.1	5877.00	4602.86	78.3	850.00	725.00	85.3	950.00	811.30	85.4
11.	Labour and Employment												
(i)	Labour and Labour Welfare	1.75	1.75	100.0	100.00	90.00	90.0	8.31	8.31	100.0	14.00	13.00	92.0
(ii)	Special Employment (Employment Exchanges)	0.66	0.66	100.0	22.00	19.00	86.3	1.50	1.20	80.0	5.20	4.52	86.9
12.	(i) Social Defence & Security	6974.80	6767.64	97.0	56340.25	55607.82	98.7	9822.93	9695.23	98.7	11028.39	10885.02	98.7
(ii)	Women & Child Development	220.79	214.38	97.1	1542.75	1522.69	98.7	177.00	174.76	98.7	205.00	202.33	98.7
(iii)	Nutrition	216.24	216.24	100.0	5000.00	4279.00	85.5	500.00	427.90	85.5	582.00	498.19	85.6

1	2	3	4	5	6	7	8	9	10	11	12	13	14
13. Other Social Services													
(i) Industrial Training	147.35	135.85	92.2	1512.00	1392.55	92.1	370.00	341.14	92.2	443.00	408.00	92.1	
(ii) Haryana Institute of Public Administration (HIPA)	40.00	—	—	300.00	—	—	120.00	—	—	98.00	—	—	
Total—XI	21541.05	19472.43	90.3	197180.00	161891.37	82.1	30356.04	28416.22	93.6	34007.30	30951.54	91.0	
XII. GENERAL SERVICES													
1. Printing & Stationery	34.03	17.05	50.1	300.00	150.60	50.2	25.00	12.52	50.1	27.00	13.55	50.2	
2. Public Works (General Administration)	720.97	—	—	3000.00	—	—	535.35	—	—	565.00	—	—	
Total—XII	755.00	17.05	2.2	3300.00	150.60	4.5	560.35	12.52	2.2	592.00	13.55	2.2	
Grand Total (I to XII)	69939.18	38285.45	54.7	570000.00	299438.11	52.5	85273.98	49721.45	58.3	92000.00	53837.77	58.5	

STATEMENT — IX

Rural Component of Plan of Eighth Plan and Annual Plans 1992-93 & 1993-94

(Rs. in crores)

Serial No.	Major Head of Development	Eighth Plan (1992-97)			Annual Plan 1992-93			Annual Plan 1993-94		
		Approved Outlay	Rural Component	Percentage	Approved Outlay	Rural Component	Percentage	Approved Outlay	Rural Component	Percentage
1	2	3	4	5	6	7	8	9	10	11
1.	Agriculture and Allied Activities	405.49	405.49	100.00	72.27	72.27	100.00	75.83	75.83	100.00
2.	Rural Development	119.30	119.30	100.00	17.70	17.70	100.00	19.17	19.17	100.00
3.	Special Area Programme	20.00	20.00	100.00	3.50	3.50	100.00	3.50	3.50	100.00
4.	Irrigation & Flood Control	678.89	665.31	97.99	115.45	112.44	97.40	148.94	144.47	97.00
5.	Energy	1701.99	1063.69	62.40	210.00	126.00	60.00	221.75	133.05	60.00
6.	Industry and Minerals	220.52	132.31	60.00	24.70	14.82	60.00	27.00	16.20	60.00
7.	Transport	391.38	245.20	62.60	55.55	32.75	58.90	56.28	33.15	58.90
8.	Science & Technology and Environment	22.47	13.70	61.00	2.99	1.87	63.00	3.39	2.14	63.00
9.	General Economic Services	11.01	—	—	1.63	—	—	3.15	—	—
10.	Decentralised Planning	124.15	99.20	80.00	15.00	12.00	80.00	15.00	12.00	80.00
11.	Social Services	1971.80	1282.80	65.00	305.60	199.81	65.00	340.07	221.05	65.00
12.	General Services	33.00	—	—	5.61	—	—	5.92	—	—
Total :		5700.00	4047.00	71.00	830.00	593.16	71.5	920.00	660.56	71.80

STATEMENT- X- A
PROPOSAL FOR SPILL OVER AND ON GOING

Outlay Expenditure and Physical

Particulars	Major Head/ Minor Head	Nature and Location of the project	Com- mence- ment year	Estimated Cost		Commula- tive Ex- penditure upto end of Annual Plan 1991-92	Upto the end of Annual Plan 1991-92	
				Original	Revised		Capacity Creation	Utilisa- tion
1	2	3	4	5	6	7	8	9
A. 1. Completed Schemes as on 31-3-1991 (Spill over liability, if any, for 1993-94 and beyond).	—	—	—	—	—	—	—	—
A. 2. Scheme completed during 1991-92/likely to be completed during 1992-93 (Spill over liability if any, for 1992-93 and beyond).	—	—	—	—	—	—	—	—
A. 3. Critical ongoing schemes as on 31-3-93								
1. National Water Management Project								
(i) Lining of channels	—	—	—	17426.00	—	—	—	—
(ii) Institutional Strengthening	—	—	—	—	—	—	—	—
2. S.Y.L. Project	—	—	—	45900.00	45462.00	—	—	—
3. Const. of new Tajewala Barrage	—	—	—	9653.00	1908.00	—	—	—
4. Liabilities of completed Project	—	—	—	10655.00	9757.00	—	—	—
5. Improvement/reconditioning of old existing channels	—	—	—	8449.00	1688.00	2.00	2.00	—
6. Water Development survey, investigation	—	—	—	5000.00	1691.00	—	—	—
7. Charged Head	—	—	—	150.00	—	—	—	—
8. JLN Lift Irri. Scheme	—	—	—	16497.00	15908.00	95.00	20.00	—
9. Gurgaon Canal Project	—	—	—	4041.00	2652.00	61.00	17.00	—
10. Restoration of Capacity of BML	—	—	—	827.00	—	—	—	—
Total	—	—	—	118598.00	79066.00	158.00	39.00	

PROGRAMMES

Targets/Benefits in relevant unit of measurement)

IRRIGATION

(Rs. in lakhs)

Eighth Plan 1992-97 Outlay	Annual Plan 1992-93 Anticipated Expenditure	Annual Plan 1993-94 Outlay	Anticipated Benefits (In 000 Hects)			Beyond Eighth Plan	Remarks (Specifically Environmental Measures Costs)
			Eighth Plan	1992-93	1993-94		
10	11	12	13	14	15	16	17
—	—	—	—	—	—	—	—
21517.00	5397.00	6416.00	—	16.00	18.00	—	—
11900.00	2000.00	2000.00	—	—	—	—	—
100.00	1.00	100.00	—	—	—	—	—
2000.00	397.00	264.00	—	—	—	—	—
5000.00	500.00	702.00	—	—	—	—	—
1000.00	238.00	450.00	—	—	—	—	—
150.00	77.00	50.00	—	—	—	—	—
1400.00	757.00	—	—	5.00	—	—	—
1250.00	318.00	—	—	2.00	—	—	—
350.00	10.00	—	—	—	—	—	—
44667.00	9695.00	9982.00	1437.00	23.00	18.00	—	—

STATEMENT

Proposal for Spill over and
MINOR IRRIGATION TUBEWELLSOutlay/expenditure in Rs. Lakhs and
Physical Targets/Benefits in relevant
units of measurement.

Particulars	Major Head/ Minor Head	Nature & location of the Scheme	Commence- ment year	Estimated Cost		Cummulative expenditure upto end of Annual Plan 1991-92	Upto the end of Annual Plan 1991-92	
				Origi- nal	Revi- sed		Capacity creation	Utilisation
1	2	3	4	5	6	7	8	9
A.1 Comple- ted scheme as on 31-3-91	—	—	—	—	—	—	—	—
A.2 Schemes completed during 1991-92	Irrigation & Flood Con- trol (Minor Irrigation)	Lining of watercourses under World Bank Phase- II	1983	10253.00	—	10651.00	1,47,000 hec	1,47,000 hec
A.3 Critical On going Schemes as on 31-3-1993	—do—	Lining of Watercourses under N. W. M. P.	1992	6320*.00	—	—	—	—

* Estimated cost indicated is a component of the project for "Irrigation and Water Management of Existing Irrigation Systems in Haryana" costing Rs. 17426.00 lac.

—XA

Ongoing Programmes/Projects

CORPORATION

Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Anticipated Expenditure	Annual Plan 1993-94 proposed Outlay	Anticipated Benefits (In Units)			Remarks (Specifically Environmental Measures Costs	
			Eighth Plan	1992-93	1993-94		Beyond Eighth Plan
10	11	12	13	14	15	16	17
—	—	—	—	—	—	—	
—	—	—	—	—	—	—	
11300.00	2800.00 (1800.00+1000.00) Works Estt.	3112.00 (2200.00+912.00) Works Estt.	Additional area of 19500 hec.	Addi- tional area of 5650 hec.	6350 hec- Addi- tional Area	—	

SUMMARY STATEMENT

Proposal for spill over and ongoing Programmes/Projects

MINOR IRRIGATION TUBEWELL CORPORATION (MITC)

(Rs. in lakhs)

Particulars	Major Head/ Minor Head.	Estimated cost.	Commula- tive expd. upto end of 7th Plan.	Annual	Annual Plan		Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Approved Outlay
				Plan 1991-92- Actual expd.	Appd. out- lay	Anti- cipated expd. (1993-93)		
1	2	3	4	5	6	7	8	9
1. Completed Scheme as on 31-3-1991	—	—	—	—	—	—	—	—
2. Schemes completed during 1991-92	Irrigation & Flood Control (Minor Irrigation)	10253.00	8822.00	2300.00	—	—	—	—
Lining of Water courses under Haryana Irrigation—II.								
3. Critical On going Schemes as on 31-3-1993								
Lining of Water courses under N. W. M. P. Credit 1770 IN.	—do—	6320*.00	—	—	2800.00	2800.00	11575.00	3112.00
4. Schemes aimed at Maximising benefit from the existing capacity as 31-3-93	—	—	—	—	—	—	—	—
5. New Schemes of Eighth Plan	—	—	—	—	—	—	—	—

*Estimated cost indicated is a component of the project for "Improvement and Water Management of Existing Irrigation Systemes in Haryana" costing Rs. 17426 lac.

Note :—Statement X B, X C are nil in respect of the department.

STATEMENT
PROPOSALS FOR SPILLOVER AND ON GOING
Outlay/Expenditure (in Rs. lakhs) and Physical
POWER

Particulars	Major Head/ Minor Head	Nature & Location of the Scheme	Commence-ment year	Estimated cost		Commula-tive exp-nditure upto end of Annual Plan 91-92	Upto the end of Annual Plan 1991-92	
				Original	Revised		Capacity creation	Utili-sation
1	2	3	4	5	6	7	8	9
A. 1. Completed schemes as on 31-3-91 (Spill over liability if any for 1993-94 and beyond.)								
(i) Faridabad Th.	—	Thermal Faridabad	1976	1830.00	4244.00	3948.00	3x60MW	3x55 dera ted
(ii) Panipat-II (Th.) 2x110MW	—	Thermal Panipat	1978	7293.00	19081.00	18283.00	2X110MW	2x110MW
(iii) Panipat-III (Th.) 1x210MW	—	Thermal Panipat	1981	11110.00	29185.50	25923.34	210MW	210MW
(iv) WYC-I(H)6x8MW	—	Hydro Y. Nagar	1980	4572.00	11721.00	11432.06	6x8MW	6x8MW
Total A-I				24805.00	64231.50	59586.40	658MW	643MW
A.2 Schemes completed during 1991-92/ likely to be completed during 1992-93 (Spill over liability if any for 1992-93 and beyond)								
A.3. Critical on going schemes as on 31-3-1993								
(i) Panipat-IV (Th.) 1x210MW	—	Thermal Panipat	1989	17800.00	31976.00	5048.33	—	—
(ii) Dadupur Mini (H)4x1.15MW	—	Hydro Dadupur	1993	741.00	2372.00	—	—	—
(iii) Yamuna Nagar (TH.) 4x210MW	—	Y/Nagar	1984	31520.00	219815.00	1089.70	—	—
Total				50061.00	254163.00	6138.03	—	—

X(A)

PROGRAMMES/PROJECTS

Targets/Benefits in relevant units of measurement

Actual Exp. 91-92	Eighth Plan (92-97) Outlay	Annual Plan 1992-93 Anticipated Expenditure	Annual Plan 93-94 Approved Outlay	Anticipated benefits (in units)			Beyond Eighth Plan	Remarks specifically Envoiron- mental measures costs.
				Eighth Plan	92-93	93-94		
10	11	12	13	14	15	16	17	18
79.00	100.00	100.00	29.00	—	—	—	—	
194.00	795.00	200.00	200.00	—	—	—	—	
927.00	2257.00	1500.00	1500.00	—	—	—	—	
239.00	144.00	140.00	140.00	—	—	—	—	
1439.00	3296.00	1940.00	1869.00	—	—	—	—	
3262.00	24000.00	3245.00	3700.00	210 MW	—	—	—	
42.00	1000.00	500.00	20.00	—	—	—	4.6MW	
	27500.00	100.00	100.00	—	—	—	4x210MW	
3304.00	52500.00	3350.00	3820.00	—	—	—	840 MW	

STATEMENT X B

Particulars	Major Head/ Minor Head	Nature & Location of the schemes	Commencement year	Estimated Cost	Existing		Targetted	
					Capacity	Utilisation	Capacity	Utilisation
1	2	3	4	5	6	7	8	9
Schemes Aimed at Maximising Benefits from schemes the existing capacity as on 31-3-93								
(a) Schemes on uprating of Hydel stations and R&M of Thermal Power								
1. Faridabad (Th.)	—	Thermal Faridabad	3/85	1750.00	3x60MW	3x55MW	—	—
2. Panipat (Th.)	—	Thermal Panipat	1986	5756.00	4x110+ 1x210 MW	4x110 1x210 MW	4x110 1x210 MW	4x110 1x210 MW
3. B.B.M.B. (Bhakra Right Bank Power Project)	—	Hydro Nangal	1991-92	5562.00	5x132 MW	5x132 MW	5x157 MW	5x157 MW
Total				13068.00	1490MW	1475MW	1435MW	1435MW

Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Antici- pated Expenditure	Annual Plan 1993-94 Approved Outlay	Anticipated Benefits (in units)			Beyond Eighth Plan	Remarks (Specifi- cally environ- mental measures/ costs)
			Eighth Plan	1992-93	1993-94		
10	11	12	13	14	15	16	17
845.00	457.00	457.00	—	Improvement in Plant load factor & Pollution control			
4153.00	1820.00	1820.00	—	—	—	—	—
406.40	157.00	157.00	up gradation 5x1 32 MW to 5x1 57MW	—	—	—	—
5404.00	2434.00	2434.00	125MW	—	—	—	—

STATEMENT—

PROPOSALS FOR PROGRAMMES/PROJECTS/

Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits

Sr. No.	Particulars	Code No. Major Head/Minor Head	Nature & Location of the Schemes	Commencement year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1992-93 Outlay
1		2	3	4	5	6	7
New Schemes of Eighth Plan							
(i)	Small Hydel Schemes	—	Hydro Haryana	—	500.00	2000.00	5.00
(ii)	Hisar (Th.) 4x250M.W. (1st stage 2x250MW) Bhiwani/Palwal (Th.)	—	Thermal Hisar Bhiwani/ Palwal	—	85000.00		
(iii)	WYC-II (H) 2x8MW	—	Hydro Tajewala	1993	3900.00	1600.00	5.00
(iv)	Parvati H.P. Project (Joint venture)	—	Hydro Kulu Distt. (Himachal)	—	Not yet estimated	—	—
Total					—	3600.00	10.00

X-C

NEW SCHEMES OF EIGHTH PLAN

irrelevant units of measurement

Annual Plan 1993-94 Approved Outlay	Anticipated Benefits (in Units)				Remarks specially Environmental measures/costs	
	Eighth Plan	1992-93	1993-94	Beyond Eighth Plan		
	8	9	10	11	12	13
5.00	—	—	—	—	Not yet estimated 4x250 M.W.	
5.00	—	—	—	—	16 MW	
50.00	—	—	—	—	Not yet estimated	
60.00	—	—	—	—	—	—

SUMMARY STATEMENT

Proposals for Spillover and ongoing Programmes/Projects

POWER (H.S.E.B.)

Particulars	Major Head/Minor Head	Estimated Cost.	Commulative Expenditure upto end of 7th Plan	Annual Plan 1991-92	Annual Plan 1992-93		Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Approval outlay
				Actual Exp.	Approved Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31-3-91 (Spillover liability if any for 1993-94 and beyond)	—	64231.50	55853.62	1439.00	1940.00	1940.00	3296.00	1835.00
2. Schemes completed during 1991-92 likely to be completed during 1992-93 spillover liability if any, for 93-94 and beyond).	—	—	—	—	—	—	—	—
3. Critical on going schemes as on 31-3-93	—	254163.00	1739.00	3304.00	3350.00	3350.00	52500.00	4105.00
4. Schemes aimed at maximising benefit from the existing capacity as on 31-3-93	—	13068.00	729.59	194.00	2434.00	2434.00	5404.00	2535.00
5. New Schemes of Eighth Plan	—	Not yet estimated	1001.10	—	10.00	10.00	3600.00	110.00
Total			59323.31	4937.00	7734.00	7734.00	64800.00	8585.00

ANNUAL PLAN : 1922-93

REVISED OUTLAY

(Rs. in lakhs)

S. No.	Major/Minor Head of Development	1992-93
		Revised Outlay
1	2	3
I. Agriculture & Allied Activities		
1. Agriculture Department :		
	(i) Crop Husbandry	1031.30
	(ii) Marketing, Storage & Warehousing	21.87
	(iii) Agricultural Financial Institutions	75.00
	(iv) Soil & Water Conservation	652.12
2.	Horticulture	151.51
3.	Agriculture Research & Education (HAU)	450.00
4.	Animal Husbandry	500.32
5.	Dairy Development	47.70
6.	Fisheries	184.50
7. Forestry Sector :		
	(i) Forests	2913.60
	(ii) Soil & Water Conservation	85.50
8.	Wild Life Preservation	58.50
9.	Cooperation	648.20
Total—I		6820.12
II. Rural Development :		
1. Special Programme for Rural Development :		
	(i) Integrated Rural Development Programme (IRDP)	464.95
	(ii) Drought Prone Area Programme (DPAP)	67.50
2. Rural Development		
	(i) Jawahar Rozgar Yojana	522.00
	(ii) Assignees of land declared surplus as result of imposition of ceiling.	1.50
3. Land Reforms		
	(i) Land Records	27.00
	(ii) Consolidation of Holdings	16.88

1	2	3
4. Other Rural Development Programme		
	(i) Community Development	481.60
	(ii) Panchayats	121.50
Total—II		1702.93
III. Special Area Programme-Mewat Area Development (M.D.B.)		
Total—III		315.00
IV. Irrigation & Flood Control		
1.	Major & Medium Irrigation	9300.10
2.	Minor Irrigation	
	(i) Agriculture Department	97.50
3.	Flood Control	875.00
4.	Minor Irrigation & Tubewell Corporation (MITC)	2800.00
5.	Command Area Development Authority (CADA).	767.50
Total—IV		13840.10
V. Energy		
1.	Power (H.S.E.B.)	18900.00
Total—V		18900.00
VI. Industries & Minerals		
1.	Village & Small Industries	1452.50
2.	Large & Medium Industries	610.80
3.	Mines & Minerals	9.45
4.	Electronics	180.00
5.	Weights & Measures	5.20
Total—VI		2257.95
VII. Transport		
1.	Civil Aviation	13.50
2.	Roads & Bridges (B&R)	2106.20
3.	Road Transport	3195.00
Total-VII		5314.70

1	2	3
VIII. Science & Technology and Environmental		
1.	Science & Technology	
(i)	Science & Technology Programme	81.00
(ii)	Integrated Rural Energy Programme (IREP)	90.00
(iii)	Non-conventional Sources of Energy	22.50
2.	Environmental Programme	78.00
Total-VIII		271.50
IX. General Economic Services		
1.	Secretariat Economic Services	4.95
2.	Census Survey & Statistics	1.70
3.	Tourism	160.00
Total-IX		166.65
X. Decentralised Planning		1350.00
XI. Social Services		
1.	Education	
(i)	General Education	4589.27
(ii)	Art & Culture	81.00
2.	Technical Education	3619.33
3.	Sports	275.00
4.	Medical & Health	
(i)	Medical Education	531.10
(ii)	Health Services	1603.00
(iii)	Ayurveda	72.00
(iv)	Employees State Insurance	26.25
5.	Water Supply & Sanitation (Public Health)	3510.00
6.	Housing including Police Housing	2972.50
7.	Urban Development	
(i)	Financial Assistance to Local Bodies	} 690.00
(ii)	Environmental Improvement of Urban Slums	
(iii)	General Grant-in-Aid	
(iv)	Nehru Rozgar Yojna	200.00
8.	National Capital Region (NCR)	—

1	2	3
9.	Information and Publicity	130.50
10.	Welfare of SCs and BCs	782.30
1.	Labour and Employment	
	(i) Labour and Labour Welfare	8.31
	(ii) Special Employment (Employment Exchanges)	1.50
12.	Social Welfare	
	(i) Social Defence & Security	8841.44
	(ii) Women & Child Development	164.00
	(iii) Nutrition	450.00
13.	Other Social Services	
	(i) Industrial Training	358.70
	(ii) Haryann Institute of Public Administration (HIPA)	108.00
Total—XI		29014.20
XII.	General Services	
1.	Printing & Stationery	22.50
2.	Public Works General Administration	481.75
Total—XII		504.25
Grand Total (I to XII)		80457.40

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