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HARYANA GOVERNMENT

DRAFT ANNUAL PLAN

1995-96

VOLUME—1

(Memorandum alongwith Statements)

NIEPA DC



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**PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
JANUARY, 1995**

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DRAFT ANNUAL PLAN 1995-96

Introduction

The Planning Commission, Govt. of India, have laid down 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 in 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 infrastructural 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 enunciated in 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. 1250.00 crores has been proposed for the Annual Plan, 1995-96 against Rs. 1027.59 crores for the Annual Plan 1994-95.

The sectoral distribution of Eighth Plan 1992-97 outlay, actual expenditure for 1992-93 and 1993-94, approved outlay/anticipated expenditure for 1994-95 and proposed outlay for 1995-96 is set out in the table below :—

(Rs. in lakhs)

Sr. No.	Sector	Eighth Plan	Annual Plan	Annual Plan	Annual Plan		Annual Plan
		1992-97	1992-93	1993-94	1994-95	1995-96	
		Approved Outlay	Actual Exp.	Actual Exp.	App- roved outlay	Anti- cipated Exp.	Proposed outlay
1	2	3	4	5	6	7	8
1.	Agriculture & Allied Activities	40549.00	7043.87	7468.67	7514.00	7787.35	8992.88 (7.19)
2.	Rural Development	12653.00	1663.62	1898.57	2955.00	3185.24	3549.40 (2.84)

(ii)

1	2	3	4	5	6	7	8
3.	Special Area Programme	2000.00	287.00	425.57	674.00	725.70	761.40 (0.61)
4.	Irrigation & Flood Control	67889.00	12679.08	14298.54	18636.00	18090.00	24836.00 (19.87)
5.	Energy	170384.00	18503.83	22197.36	23728.00	28767.00	26170.00 (20.94)
6.	Industries and Minerals	22052.00	2441.87	2273.18	3094.00	3095.00	5629.00 (4.51)
7.	Transport	39138.00	5320.16	5624.43	6013.00	5718.00	6693.70 (5.35)
8.	Science & Technology and Environment	1262.00	95.51	125.77	203.00	163.00	225.90 (0.18)
9.	Economic Services	1101.00	164.92	246.52	335.00	253.00	368.45 (0.30)
10.	Decentralised Planning	12415.00	950.00	750.00	1438.50	730.50	1580.26 (1.26)
11.	Social Services	197257.00	25085.27	24715.27	37538.50	38915.70	45500.01 (36.40)
12.	General Services	3300.00	576.08	665.38	630.00	610.00	693.00 (0.55)
Total		570000.00	74811.21	80689.26	102759.00	108040.49	125000.00 (100.00)

The State Government continues to accord high priority to social and community services. 36.40% of the outlay has been allocated to this sector followed by Power 20.94%, Irrigation and Flood Control 19.87%, Agriculture 7.20%, Transport and other sectors 15.59%. It is estimated that 69% 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:-

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	1992-93 Achievements	Annual Plan 1993-94 Achievements	Annual Plan 1994-95 Target	Annual Plan 1995-96 Anticipated Achievements	Annual Plan 1995-96 Target
1	2	3	4	5	6	7	8	9
1.	Foodgrains	000'Tonnes	11000	10281	10283	10700	10930	10940
2.	Oilseeds	000'Tonnes	815	561	850	885	885	900
3.	Sugarcane (Gur)	000'Tonnes	1000	672	642	900	900	900
4.	Cotton	000'Bales	1500	1411	1124	1500	1400	1500
5.	Milk Production	000'Tonnes	4093	3715	3850	3785	3950	4100
6.	Fish Production	000 Tonnes	38.00	20.15	22.58	24.00	24.00	28.00

(iii)

1	2	3	4	5	6	7	8	9
7.	Beneficiaries assisted under IRDP	Nos.	100000	23349	34026	14715	20000	20000
8.	Irrigation potential	000' Hect.	143.70	12.00	14.00	8.00	8.00	10.00
9.	Small Scale Industries	Nos.	32500	6740	6500	6500	6500	6500
10.	Enrolment I--V Classes	000's	2382	2197	2261	2356	2356	2392
11.	Enrolment in VI--VIII Classes	000's	1103	781	807	935	867	927
12.	Community Health Centres	Nos.	98	59	59	61	61	65

SECTORAL PROGRAMMES

Crop Husbandry

An outlay of Rs. 1509.65 lakhs has been provided in the Annual Plan 1995-96 for the crop husbandry and allied programmes. The corresponding outlay in the 1994-95 plan was Rs. 1356.00 lakhs. The programme-wise break up is as under :--

(Rs. in lakhs)

Sr. No.	Programme	Eighth Plan (1992-97)	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95	Annual Plan 1995-96
		Approved Outlay	Actual Expenditure	Actual Expenditure	Approved Outlay	Proposed Outlay
1	2	3	4	5	6	7
1.	Multiplication & Distribution of seeds	1730.00	162.63	171.01	150.60	224.85
2.	Commercial Crops	721.00	84.72	85.66	127.25	129.80
3.	Extension & Farmers Training	3000.00	864.21	847.78	1023.00	1095.00
4.	Agricultural Engineering	1165.00	38.68	54.82	45.00	50.00
5.	Agricultural Economics & Statistics	90.00	7.47	9.30	10.15	10.00
Total		6706.00	1157.71	1168.57	1356.00	1509.65

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

Physical Targets/Achievements (Production)

Sr. No.	Crop	Unit	Eighth Plan 1992-97	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95	Annual Plan 1995-96	
			Target	Achievements	Achievements	Target	Anticipated Achievements	Target
1	2	3	4	5	6	7	8	9
1.	Total Food Grains	000 Tonnes	11000	10281	10283	10700	10930	10940
2.	Wheat	000 Tonnes	7050	7108	7231	7200	7300	7300
3.	Rice	000 Tonnes	2100	1880	2057	2060	2200	2150
4.	Pulses	000 Tonnes	790	326	498	490	490	590
5.	Sugarcane (Gur)	000 Tonnes	1000	672	642	900	900	900
6.	Oil Seeds	000 Tonnes	815	561	850	885	885	900
7.	Cotton	000 Bales	1500	1411	1124	1500	1400	1500

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Under seed distribution programmes it is proposed to achieve the following targets during 1995-96.

(Qty. in Qtls.)

Sr. No.	Crop	Distribution of Certified seeds	Percentage of replacement
1	2	3	4
1.	Paddy	18000	9.47
2.	Bajra	8000	33.33
3.	Cotton	20500	23.77
4.	Kharif Pulses	2650	25.23
5.	Wheat	220000	9.26
6.	Rabi Oil Seeds	6400	24.61

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, 85% of Paddy and 65% Bajra area is already under high yielding varieties. The targets of area under H.Y.Vs for 1995-96 are given as under :

(Area '000' Hectares)

Sr. No.	Crop	Eighth Plan 1992-97 Target	1992-93	1993-94	1994-95	1995-96	
			Achievements	Achievements	Target	Anticipated Achievements	Target
1	2	3	4	5	6	7	8
1.	Rice	385	495	414	500	490	540
2.	Bajra	360	510	297	490	390	460
3.	Maize	15	17	14	14	14	14
4.	Wheat	1913	1835	1958	1870	1870	1970

The target for the use of chemical fertilizers has been fixed at 7.73 lakh tonnes during 1995-96. The Agricultural Extension Programmes has been designed to provide a linkage between Research and Extension to communicate the latest technology to the farmers. The problems of farmers are speedily passed on to the Research Scientists through the extension agency. The programme will continue during 1995-96. A sum of Rs. 1090.00 lakhs has been provided under this programme.

Soil and Water Conservation

(i) Agriculture Department

An outlay of Rs. 860.00 lakh has been proposed for 1995-96 for various soil & water conservation activities of the 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 floods. 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. Land Levelling subsidy scheme has also been continued. The target for reclamation of alkaline soils during 1995-96 has been kept as 10000 hectares.

(ii) Forest Department

An outlay of Rs. 106.00 lakh has been proposed for 1995-96 for various soil and water conservation activities of the Forest Department, out of which Rs. 66.00 lakh will be spent on soil conservation through water-shed management.

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. 771.20 lakhs has been provided during 1995-96 for various programmes. The production targets for 1995-96 are as follow :--

Sr. No.	Livestock product	Eighth Plan	1992-93	1993-94	1994-95	1995-96	
		1992-97 Target	Achievements	Achievements	Target	Anticipated Achievements	Target
1	2	3	4	5	6	7	8
1.	Milk (000 Tonnes)	4093	3715	3850	3785	3950	4100
2.	Eggs (No. in lakh)	5832	5170	5338	5463	5465	5500
3.	Wool (000 Kgs.)	1700	1690	1776	1750	1800	1880

30 Veterinary Dispensaries/Stockman Centres will be upgraded to Veterinary Hospitals and 100 new civil veterinary dispensaries would be opened at patwar circles during the year 1995-96. A sum of Rs. 419.70 lakhs has been provided for Veterinary Services and Animal Health.

Under the Cattle and Buffalo Development Programme an outlay of Rs. 87.70 lakhs has been proposed which includes an amount of Rs. 7.70 lakh for establishment of the State Cattle Breeding Project at Hisar, Rs. 38.00 lakh for the expansion of frozen semen technology and Rs. 30.00 lakh for the Model Exotic Animal Farm at Bhiwani, Rs. 6.00 lakhs for Extensive Gosadan at Hisar and Rs. 6.00 lakhs for preservation and development of pack animals (CSS 50:50 sharing basis).

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Under Poultry Development programme an outlay of Rs. 3.30 lakh has been proposed. Besides, a sum of Rs. 3.00 lakh has been earmarked for the setting up National Ram and Buck Centre at Hisar.

For the development of piggery in the State Rs. 6.00 lakh is proposed to be spent on the establishment and strengthening of existing piggery farms.

Under other Livestock Development Programmes, an outlay of Rs. 8.50 lakh has been proposed for 1995-96. 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.

Dairy Development

An outlay of Rs. 70.10 lakh has been proposed for the implementation of various dairy development schemes during 1995-96. An outlay of Rs. 10.00 lakh has been proposed to improve the feed and fodder availability under Operation Flood III programme during the year.

Fisheries

An amount of Rs. 325.00 lakh has been proposed for the implementation of various programmes for the development of fisheries in the State during 1995-96.

Under Intensive Fisheries Development Programme the aim is to procure, produce and stock quality fish seed in village ponds for increased production of quality fish. Necessary technical and financial assistance is provided to fish farmers and village panchayats. An outlay of Rs. 65.00 lakh has been proposed 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 outlay of Rs. 150.00 lakh has been proposed for this purpose. Besides, the programme for development of fisheries in marshy area and Cat Fish Culture would also be continued in 1995-96 with an outlay of Rs. 20.00 lakh.

The target for fish production in the State has been kept at 28000 tonnes for 1995-96 against the estimated production of 24000 tonnes during 1994-95.

Forests including Wild Life

(i) Forestry

An outlay of Rs. 3558.80 lakh has been proposed for the development of forests in the State during 1995-96. An outlay of Rs. 950.00 lakh has been proposed for Afforestation of Waste Land and Agro Forestry popularly known as Social Forestry Project. Further, in order to provide a vegetative cover to the denuded Aravali Hills in the southern parts of the State, an outlay of Rs. 1776.00 lakhs has been proposed under Rehabilitation of Common Lands in Aravali Hills Project for 1995-96 with external assistance. An outlay of Rs. 250.00 lakh has been provided for the Area Oriented Fuelwood and Fodder Project.

(viii)

Under Extension Forestry Programme additional plantation over an area of 1710 RKM will be done along the means of communication and irrigation system with an outlay of Rs. 150.00 lakhs during 1995-96.

During 1995-96 an overall additional area of 19378 hectares will be brought under forest cover under all the schemes of the Forests Department.

(ii) Wild Life

An amount of Rs. 82.50 lakh has been proposed for various wild life preservation programme during 1995-96 against the allocation of Rs. 75.00 lakh for 1994-95. For the development of wild life sanctuaries at Nahar, Abubshihar, Bir Sikargarh, Bhindawas, Kalesar, Chhuchhakwas, Khaparwas and Saraswati, an amount of Rs. 22.00 lakh has been proposed. Besides, deer parks/nature parks will be developed at Meham, Jind and Bhindawas during the year with a proposed outlay of Rs. 8.50 lakh.

Storage & Warehousing

The outlay proposed for 1995-96 for Storage and Warehousing is Rs. 15.25 lakh. Out of this an amount of Rs. 8.00 lakh has been earmarked for the scheme of improvement of intelligence survey. A sum of Rs. 7.25 lakh has been kept for setting up of Agmark Laboratory and Grading Centres.

Agriculture Research & Education

An outlay of Rs. 675.00 lakh has been proposed for 1995-96 against the approved outlay of Rs. 614.00 lakh for 1994-95. 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.

Investment in Agricultural Financial Institutions

A sum of Rs. 75.00 lakh (net of repayment) has been proposed to give debenture support to the Land Development Bank during 1995-96. 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.

Cooperation

In order to strengthen cooperative institutional structure in the State, an amount of Rs. 699.56 lakh has been proposed for various programmes during 1995-96 against the provision of Rs. 488.00 lakh for the year 1994-95.

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Details of the outlay for the various cooperative sectors for 1995-96 are given as under :—

(Rs. in lakhs)

Sr. No.	Sub-Head	Eighth Plan 1992-97	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95	Annual Plan 1995-96
		Approved Outlay	Actual Exp.	Actual Exp.	Approved Outlay	Proposed Outlay
1	2	3	4	5	6	7
1.	Direction and Administration	174.30	21.94	31.15	28.90	33.79
2.	Credit Cooperatives	826.00	511.08	940.15	362.00	400.00
3.	Housing Cooperatives	100.00	15.00	—	15.00	16.50
4.	Labour Cooperatives	20.00	—	—	2.00	2.20
5.	Marketing Cooperatives	90.00	—	—	—	—
6.	Processing Cooperatives	620.33	—	—	12.50	15.00
7.	Dairy Cooperatives	1000.00	90.00	10.00	0.20	0.22
8.	Sugar Mills	1600.00	307.06	—	1.00	150.00
9.	Industrial Cooperatives	125.00	10.00	13.40	0.40	0.44
10.	Consumer Cooperatives	220.00	15.00	5.00	0.30	0.33
11.	Education	5.00	1.00	—	—	—
12.	Research & Training	110.00	22.00	22.00	18.00	16.00
13.	Publicity & Propaganda	35.00	7.00	6.30	12.00	13.20
14.	Other Cooperatives	229.37	5.55	8.32	35.70	51.88
Total		5155.00	1005.63	1036.32	488.00	699.56

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Rural Development

The following poverty alleviation programmes are being implemented :—

(i) Integrated Rural Development Programme (IRDP)

During 1995-96, 20,000 beneficiaries including 10,000 scheduled caste beneficiaries proposed to be provided financial assistance in the form of subsidy and loan under IRDP. An outlay of Rs. 880.00 lakh has been proposed for IRDP and allied programmes 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 9 Blocks of Mahendragarh and Rewari districts. These blocks have been transferred to Desert Development Programme (DDP) to be effective from 1-4-95 on sharing basis between central & State Govt. in the ratio of 75:25 respectively. The programme 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 water shed approach. An amount of Rs. 150.00 lakh has been proposed for this programme during 1995-96.

(iii) Jawahar Rozgar Yojna (JRY)

This programme is intended to provide additional gainful employment for the rural unemployed and under-employed through the creation of public assets in the rural areas. The expenditure is shared between the Centre and the State on 80 : 20 basis. An outlay of Rs. 635.00 lakh has been proposed by the State Government for this programme during 1995-96.

(iv) Employment Assurance Scheme

A new scheme for providing assured casual manual labour employment for 100 days during the lean agricultural season has been launched on 1st November, 1993. A maximum of two adult persons per family between 18-60 years of age in the rural areas who need and seek employment will be provided assured employment on development works. It is a Centrally Sponsored Scheme on sharing basis in the ratio of 80 : 20. An outlay of Rs. 880.00 lakhs has been proposed as State's Share during 1995-96.

(v) 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 on 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. 137.50 lakh has been proposed for this programme in 1995-96.

Land Records and Consolidation

A sum of Rs. 51.70 lakhs including Rs. 2.20 lakh for 'Strengthening of Statistical Set-Up' and Rs. 49.50 lakhs for a Centrally Sponsored Scheme 'Strengthening of Revenue Administration and Updating of Land Records' in the Revenue Department has been proposed for 1995-96. A sum of Rs. 24.20 lakh for consolidation operations in Jui-Loharu Command Area has been proposed for 1995-96 against the outlay of Rs. 22.00 lakh for 1994-95 under this programme.

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Community Development & Panchayats

(i) Community Development

An outlay of Rs. 426.00 lakh has been proposed for 1995-96 against the approved outlay of Rs. 282.00 lakh for 1994-95 under this programme. Low Cost Rural Sanitation Programme would be mainly financed from Haryana Rural Development Fund during 1995-96.

(ii) Panchayats

An outlay of Rs.157.00 lakh has been proposed for 1995-96 against Rs. 362.00 lakh approved for 1994-95 under this programme. A sum of Rs. 152.00 lakh has been proposed under the Matching Grant Scheme during 1995-96. An amount of Rs. 5.00 lakh is proposed as financial assistance to the Panchayats under Revenue Earning Scheme.

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. 411.40 lakhs has been proposed for augmenting the departmental efforts for providing funds for such items which have not been provided for in the departmental plans for 1995-96.

Shivalik Development Board

The State Govt. has constituted Shivalik Development Board for the overall integrated development of the Shivalik areas comprising of Morni, Pinjore, Barwala, Raipur Rani and Naraingarh blocks of district Ambala and Chhachhrauli, Sadaura, and Bilaspur blocks of district Yamunanagar. The Board will formulate/implement various schemes for the integrated development in these areas in the field of Agriculture, Floriculture, Herbal Plantation, Education, Public Health, Bridges and Roads, Irrigation, Water Shed Management, Tourism, Forests, Poultry, Animal Husbandry, Wild Life etc.

An outlay of Rs. 350.00 lakhs has been proposed for 1995-96 against the anticipated expenditure of Rs. 425.70 lakhs during 1994-95 for undertaking development works in the Shivalik areas.

Irrigation

(i) Major & Medium Irrigation

An outlay of Rs. 17895.00 lakh has been kept for 1995-96 against the approved outlay of Rs. 12409.00 lakh for 1994-95 for major and medium irrigation schemes. A sum of Rs. 1666.00 lakh has been provided for SYL project. Under the World Bank aided Water Resources Consolidation Project (WRCP) an amount of Rs. 12530.00 lakh for works has been provided. Other projects include, Improvement/Reconditioning of old existing channels (Rs.813.00 lakh), water development survey (Rs. 556 lakh), liability for completed projects (Rs. 50 lakh) and restoration of

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capacity of BML (Rs. 15 lakh), Gurgaon Canal Project (Rs. 60 lakh) and JLN Lift scheme (Rs. 60 lakhs).

(ii) *Minor Irrigation (Agriculture)*

A sum of Rs. 100.00 lakh has been provided for 1995-96 for the scheme, 'Grant of subsidy for the installation of sprinkler irrigation sets' of Agriculture Department against the approved outlay of Rs. 97.00 lakh for 1994-95.

(iii) *Minor Irrigation Tubewells Corporation (MITC)*

For the lining of water courses in the State a sum of Rs. 4451.00 lakh has been proposed under World Bank aided WRCP project for 1995-96, which include Rs. 1051.00 lakhs for establishment.

Command Area Development

In order to bring about integrated development and utilise maximum irrigation potential for increased agricultural production, the command areas 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 proposed outlay under this programme for 1995-96 is Rs. 1390.00 lakh against Rs. 1265.00 lakh during 1994-95.

Flood Control

The State is facing acute drainage problems due to floods 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. 1000.00 lakh has been proposed for the flood control programme during 1995-96.

Power

Power has always been accorded the top most priority during the entire plan period in the State. An outlay of Rs. 261.00 crores has been provided for various power generation, transmission and distribution programmes during 1995-96 against the approved outlay of Rs. 236.88 crores for 1994-95.

The targets for 1995-96 are energisation of 10000 tubewells, providing 6000 additional industrial connections and 150000 general connections.

Non Conventional Sources of Energy

A sum of Rs. 70.00 lakh has been proposed under this programme for

(xiii)

1995-96 against Rs. 40.00 lakh approved for 1994-95. An amount of Rs. 9.00 lakh is proposed to be spent for setting up of Energy village. Besides, Rs. 10.00 lakh have been kept for the dissemination of Bio-energy technology and Rs. 37.50 lakh have been provided for providing subsidy on the purchase of energy saving devices like Solar Photovoltaics and Solar Cookers etc.

Industries

An outlay of Rs. 5618.00 lakh has been proposed for the promotion of industrial activities in the State for 1995-96. The details of this outlay are as under :

(Rs. in lakhs)

Sr. No.	Programme	Eighth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
		1992-97	1992-93	1993-94	1994-95	1995-96
		Approved Outlay	Actual Exp.	Actual Exp.	Approved Outlay	Proposed Outlay
1	2	3	4	5	6	7
1.	Village & Small Industries	13519.00	1435.86	1377.55	2160.00	4729.90
2.	Large & Medium Industries	6758.00	780.93	572.28	604.00	588.30
3.	Electronics	1670.00	208.37	304.55	308.00	286.60
4.	Mines & Minerals	70.00	9.50	10.80	12.00	13.20
Total		22017.00	2434.66	2265.18	3084.00	5618.00

A sum of Rs. 350.00 lakh has been proposed for providing subsidy on the purchase of generating sets and another Rs. 1000.00 lakh for grant of Investment Subsidy during 1995-96. For Rural industrialisation Programme an outlay of Rs. 159.50 lakh has been proposed for 1995-96. An amount of Rs. 266.00 lakh has been proposed for the strengthening of the Distt. Industries Centres Development Programme. An amount of Rs. 50.00 lakhs has been proposed for setting up of "Udyog Kunjs in the State for promotion of employment opportunities in rural areas. Outlay for the expansion of existing quality marking centres and setting up of new centres has been kept at 55.50 lakh and an amount of Rs. 44.00 lakh has been set apart for the expansion of Heat Treatment and Industrial Development Centre. Rupees 9.60 lakh have been proposed for raising the share capital of HSSI & EC. An amount of Rs. 62.70 lakh has been proposed as aid to the Khadi and Village Industries Board. For rebate on the sale of Khadi and Handloom goods, an amount of Rs. 9.90 lakh has been proposed.

A sum of Rs. 370.00 lakh is proposed to be placed at the disposal of the Haryana State Industrial Development Corporation in the form of its share capital for the development of large and medium scale industries in the State. Rupees 5.00 lakh will be invested in the share capital of Haryana Financial Corporation. Besides, Rs. 200.00 lakh have been set apart for Growth Centres. A provision of Rs. 25.00 crore has been kept for setting up of Industrial Model Township at Dharuhera, District Gurgaon.

(xiv)

A scheme for educated unemployed youth was launched on 1st November, 1993 for providing self employment to them. The intending persons are eligible for a loan upto Rs. 1 lakh of which Rs. 7500 will be subsidy. No collateral guarantee is required for the loan component.

An amount of Rs 286.60 lakh is proposed for Haryana State Electronics Development Corporation for its further expansion. For setting up of Precision Mechanical Design Centre at Dundahera and a Testing & Development Centre for Electronics at Gurgaon Rs. 40.00 lakh and Rs. 48.40 lakh respectively have been proposed for 1995-96. Further a sum of Rs. 85.00 lakh has been proposed for Instrument Design and Development Centre (IDDC) at Ambala Cantt.

For the development of mines and minerals a provision of Rs. 13.20 lakh has been proposed for 1995-96. 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. 11.00 lakh has been proposed for 1995-96.

Civil Aviation

Haryana has all weather aerodromes at Hisar, Karnal, Pinjore, Narnaul and Bhiwani. An outlay of Rs. 18.70 lakh has been proposed for 1995-96 for expansion of facilities at these aerodromes and for procurement of machinery and equipment etc.

Roads & Bridges

In the Annual Plan 1995-96 an outlay of Rs. 2500.00 lakh has been proposed for the construction of Roads and Bridges. An amount of Rs. 1645.00 lakh has been proposed for the State Highways and Rs. 850.00 lakh for construction of District and other Roads. The target for the construction of surfaced roads during 1995-96 has been fixed as 160 kms.

Road Transport

Plan outlay for 1995-96 for Road Transport in the State has been proposed at Rs. 4175.00 lakh.

Scientific Services and Research

Science & Technology Programme

An outlay of Rs. 104.90 lakh has been proposed for this programme during 1995-96 against Rs. 93.00 lakh Approved for 1994-95.

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. 45.00 lakh has been proposed for this centre for 1995-96. An outlay of Rs. 11.00 lakh has been proposed 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.

Environment Programme

Department of Environment coordinates activities of various departments and agencies engaged in the implementation of environment improvement programmes. An outlay of Rs. 121.00 lakh has been proposed for these programmes during 1995-96. A sum of Rs. 23.00 lakh has been proposed for the strengthening of State Pollution

Control Board and setting up of laboratories. Rs. 13.75 lakh are proposed to be spent for promotion of common effluent treatment plants in small industrial estates.

General Economic Services

(i) Secretariat Economic Services

An outlay of Rs. 8.80 lakh has been proposed for the strengthening of District Planning Machinery during 1995-96.

(ii) Survey & Statistics

An amount of Rs. 7.65 lakh has been proposed 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. 1580.26 lakh has been proposed for the Annual Plan 1995-96.

A new Centrally sponsored MPs Local Area Development scheme for undertaking works of capital nature as per choice of MPs in their Parliamentary Constituencies has been launched during 1994-95. An amount of Rs. 15.00 crore (Rs. 10.00 crore for 10 Lok Sabha 5 and Rajya Sabha MPs) is likely to be provided by G.O.I. during 1995-96.

Like wise, MLAs Local Area Development Scheme has been launched by giving choice of works to each MLA to the extent of Rs. 20.00 lakhs per year from out of the funds earmarked under rural development programmes including centralised planning during 1994-95. It is proposed to be continued during 1995-96.

Tourism

An outlay of Rs. 352.00 lakh has been proposed in the Annual Plan 1995-96 for the strengthening and maintenance of tourist infrastructure in the State in the form of restaurants, hotels, motels, camping huts and angling facilities, gardens and bath complexes etc.

General Education

The proposed outlay for General Education for the Annual Plan 1995-96 is Rs. 8602.37 lakh against Rs. 7440.00 lakh during the year 1994-95. Its distribution is as under :

(Rs. in lakhs)

Sr. No.	Programme	Eighth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
		1992-97	1992-93	1993-94	1994-95	1995-96
		Approved Outlay	Actual Expenditure	Actual Expenditure	Approved Outlay	Proposed outlay
1	2	3	4	5	6	7
1.	Elementary Education	20244.00	2076.46	2280.38	3499.00	3834.39
2.	Secondary Education	14650.00	1935.44	2477.22	3073.89	3823.03
3.	Teacher Education	60.00	3.78	2.77	9.11	7.68
4.	Higher Education	4443.00	486.34	647.92	551.54	722.99
5.	Physical Education	110.00	8.00	12.00	22.00	20.00
6.	Direction, Administration and Supervision	100.00	4.96	10.00	12.08	17.00
7.	Other Programmes	1097.00	111.98	110.00	272.38	177.28
Total		40704.00	4626.96	5540.29	7440.00	8602.37

1. Elementary Education

With a view to achieve universal enrolment in elementary Education (age group 6--11) an amount of Rs. 3834.39 lakh has been kept for this purpose. One hundred new primary schools would be opened during 1995-96. It is proposed to cover 23.92 lakh children in classes I--V during 1995-96.

District Primary Education Project has been taken up with 85% assistance of World Bank in four district having low female literacy. A matching State share of 15% amounting to Rs. 250.00 lakh has been proposed during 1995.96

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. Rupee 1 per student per school attending day is provided as attendance allowance to students of Nomadic Tribes. For these schemes a sum of Rs. 610.30 lakh has been proposed.

Construction of Buildings

An outlay of Rs. 250 lakh has been proposed for construction of additional class rooms during the year 1995-96.

2. Secondary Education

(a) A sum of Rs. 3823.03 lakh has been proposed for Secondary Education. Enrolment targets of 3.68 lakh has been kept for 1995-96.

(b) Vocationalisation of 10+2 pattern

Vocational education is imparted through vocational educational institutions in the State. An outlay of Rs. 487.50 lakh has been provided for 1995-96.

(c) Incentives

Under secondary education a sum of Rs. 48.98 lakh has been proposed for 1995-96 for giving incentives in the shape of uniforms to Harijan girls, book banks, free stationery & coaching to weaker sections students and scholarships to poor but brilliant students.

(d) Construction of Buildings

For construction/completion of existing High/Higher Secondary school buildings and science laboratories an outlay of Rs. 25.00 lakh has been proposed for 1995-96.

(e) Improvement Programmes

A sum of Rs. 7.10 lakh for continuing the scheme of subject specialist and Rs. 1.42 lakh for giving financial assistance/scholarships to brilliant students under National Talent Search Scholarships has been provided in the Annual Plan 1995-96.

3. Teachers Education

The teachers education programme covers in-service training to primary, middle and secondary school teachers. During 1995-96 a provision of Rs. 7.68 lakh has been proposed.

4. Higher Education

(i) Kurukshetra University and Maharishi Dayanand University are proposed to be provided with development grant of Rs. 140.00 lakh and Rs. 80.00 lakh respectively for the completion of works already in hand and construction of new buildings, etc. during 1995-96.

(ii) According to new education policy science classes are to be opened in Government Colleges: Deficiency in respect of science equipment, furniture and library is to be removed and additional staff to cope with the new additional enrolment is to be provided for which Rs. 272.59 lakh have been proposed. Orientation courses scheme for Government College Principals/Lecturers has also been included under Annual Plan 1995-96 with proposed outlay of Rs. 3.40 lakh. In order to avail financial assistance (75%) from University Grants Commission, Rs. 5.00 lakh have been proposed during the Annual Plan 1995-96. To organise science exhibitions/fairs at college and State level, giving incentives to students belonging to minority groups for higher education a sum of Rs. 11.00 lakh has been provided.

For construction of College/Hostel buildings, an outlay of Rs. 200.00 lakh has been proposed under Annual Plan 1995-96.

5. Physical Education

A sum of Rs. 10.00 lakh has been proposed for providing assistance to Bharat Scouts and Guides Association, Haryana. Besides Rs. 10.00 lakh has been provided for the purchase of sports equipment for schools and improvements of play grounds.

Art & Culture

The proposed outlay for 1995-96 is Rs. 103.11 lakh for the promotion of Art & Culture which would be spent for the following programmes :—

(Rs. in lakhs)

Sr. No.	Programme	Eighth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
		1992-97	1992-93	1993-94	1994-95	1995-96
		Approved Outlay	Actual Expenditure	Actual Expenditure	Approved Outlay	Proposed Outlay
1	2	3	4	5	6	7
1.	Academics	12.00	1.69	1.54	2.00	2.00
2.	Archaeology	285.00	3.27	15.00	30.00	40.00
3.	Archives	104.00	2.34	3.19	8.50	12.02
4.	District Gazetteers	42.10	7.40	7.50	8.10	9.09
5.	Public Libraries	226.90	13.87	24.71	30.40	40.00
	Total	670.00	28.57	51.94	79.00	103.11

Technical Education

For the year 1995-96 an outlay of Rs. 3854.35 lakh has been proposed, out of which Rs. 3099.20 lakh is allocated for schemes under the World Bank Project. Under World Bank Project, the schemes of modernisation and strengthening of existing polytechnics, establishment of new Polytechnics, setting up of an Institute of Engineering and Technology at Hisar, and Women Polytechnic, at Faridabad, starting of new diploma courses have been approved. During the Annual Plan 1995-96 most of expenditure will be done on buildings construction, acquisition of land, purchase of machinery and equipment, staff etc.

Among the on-going schemes a sum of Rs. 450.00 lakh has been proposed for Engineering College at Murthal. Rs. 31.90 lakh for Women Polytechnic at Sirsa, Rs. 22.00 lakh for setting up of an Institute of Management and Pharmacy at Adampur, Rs. 45.00 lakh for Diversification of Courses have been proposed.

Sports

A provision of Rs. 310.20 lakh has been made in the Annual Plan 1995-96 against an approved outlay of Rs. 282.00 lakh for 1994-95 for development of sports activities, recruitment of coaches to cover the rural areas as well as Tehsil level institutions, upgradation of play-grounds to national standards, training of sportsmen etc. in the State.

Medical Education

The proposed outlay for 1995-96 for Medical Education is Rs. 938.50 lakh including grant-in-aid of Rs. 200.00 lakh for Agroha Medical College. These funds are meant for continuance of schemes of improvement of Medical Education and expansion of hospital complex, Rohtak.

Health

A sum of Rs. 1917.79 lakh has been kept for 1995-96 against approved outlay of Rs. 1604.65 lakh during 1994-95 for continuation of the health coverage programmes. Under Minimum Needs Programmes a sum of Rs. 1062.75 lakh has been proposed for 1995-96. Under World Bank Project IPP-VII, a State share of Rs. 99.00 lakh has been proposed.

Ayurveda

A sum of Rs. 114.50 lakh has been proposed for the Annual Plan 1995-96 against the approved outlay of Rs. 97.00 lakh during 1994-95.

Employees State Insurance

The proposed State share under E.S.I. scheme during 1995-96 is Rs. 50.00 lakh. The E.S.I. scheme is implemented under the provisions of Employees State Insurance Act, 1948. Under the provisions of this Act 7/8th of the total expenditure on medical care provided to insured persons and their family members, is borne by E.S.I. Corporation.

Water Supply & Sanitation (Public Health)

For the Annual Plan 1995-96 an outlay of Rs. 4840.00 lakh has been

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proposed against approved outlay of Rs. 3903.00 lakh during 1994-95. Low cost rural sanitation programme which hitherto has been financed under the State Plan would be financed by Haryana Rural Development Fund during 1995-96. Programme wise break-up is as under :

(Rs. in lakhs)

Sr. No.	Programme	Eighth Plan 1992-97	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95	Annual Plan 1995-96
		Approved Outlay	Actual Expenditure	Actual Expenditure	Approved Outlay	proposed Outlay
1	2	3	4	5	6	7
1.	Rural Water Supply & Sanitation	19200.00	2753.84	1584.23	2340.00	2590.00
2.	Urban Water Supply, Sewerage Treatment and low cost sanitation	11200.00	1078.83	1114.73	1563.00	2250.00
Total		30400.00	3832.67	2698.96	3903.00	4840.00

Rural Water Supply

During 1995-96 a target to benefit 500 villages has been laid. These villages would be provided augmented water supply of 40 LPCD with an outlay of Rs. 1650.00 lakh.

Urban Water Supply

For the year 1995-96 a sum of Rs. 2250.00 lakh has been proposed to be utilised for improving the service level in the state as all the towns have been supplied with partial water supply. During 1995-96 it is proposed to provide under-ground sewerage facilities to new towns besides augmenting the sewerage facilities in the existing towns of the State.

Housing

An outlay of Rs. 5670.00 lakh has been proposed for 1995-96 against Rs. 4873.00 lakh during 1994-95. The various housing programmes include low income group housing scheme, middle income group scheme, construction of Govt. residential houses, loans to Govt. employees for the construction of residential house etc. It also includes a provision of Rs. 495.00 lakhs for Police Housing.

Urban Development

An outlay of Rs. 966.00 lakh has been proposed for various urban development works/schemes. For the Annual Plan 1995-96, which includes Rs. 500.00 lakhs for Improvement of Urban Slums, Rs. 258.00 lakh for Integrated Development of Small & Medium Towns, Rs. 47.00 lakh for Kurukshetra Development Board and for 38.00 lakh for Urban Basic Services for the Poor.

Nehru Rozgar Yojana

An outlay of Rs. 220.00 lakh has been proposed for this programme for providing financial assistance for setting up of small enterprises and generation of employment through creation of socially useful public assets in urban areas.

Information & Publicity

In the Annual Plan 1995-96 an outlay of Rs. 160.50 lakh has been proposed for various activities of the State Public Relations Department to maintain regular flow of news and views. This includes an outlay of Rs. 16.24 lakh for installation of T.V. sets under Community Viewing Scheme, Rs. 17.25 lakh for Field Publicity, Rs. 27.39 lakh for Song and Drama Parties (Bhajan Parties), Rs. 15.20 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. 9.88 lakh has been provided for making elaborate public address arrangement at the places where VIP's are expected to address gatherings.

Welfare of Scheduled Castes and Backward Classes

In the Annual Plan 1995-96 an outlay of Rs. 1020.50 lakh has been proposed against an approved outlay of Rs. 992.00 lakh for 1994-95. A sum of Rs. 323.50 lakh have been proposed for Scheduled Castes Students under Education Programmes i.e. grant for the purchase of stationery articles for students studying in 6th to 12th classes, award of scholarships to students in 6th to 8th classes, scholarships and reimbursement of tuition fee to Students studying in 9th to 12th classes and special coaching classes in Mathematics, Science & English (9th to 12th classes). Under Economic upliftment programme an outlay of Rs. 94.00 lakh has been proposed. An outlay of Rs. 273.00 lakh has been proposed for Health & Housing Schemes for Scheduled Castes which includes Rs. 88.00 lakh for Environmental improvement in Harijan Bastis and Rs. 95.00 lakhs for Housing Schemes and Rs. 90.00 lakhs for financial assistance for marriage of daughters of widows and destitute S.C. women. An outlay of Rs. 79.00 lakh has been kept for Welfare of Backward classes as share capital and subsidy for administrative expenditure to Haryana Backward Classes and EWS Kalyan Nigam. A sum of Rs. 11.00 lakhs has been kept for the setting up of Backward Classes Commission.

A provision of Rs. 229.31 lakh (State Share) has also been kept for Centrally Sponsored Schemes of which Rs. 157.31 lakh has been provided as grant-in-aid to Haryana Harijan Kalyan Nigam.

Labour and Labour Welfare

An outlay of Rs. 17.00 lakh has been provided for 1995-96 under Labour Welfare Schemes against the approved outlay of Rs. 15.50 lakh for 1994-95. A sum of Rs. 7.50 lakh has been provided for strengthening of Industrial Relations Machinery and Rs. 2.40 lakh have been kept for strengthening of Factory Inspectorate for implementation of health & safety measures for workers. Besides Rs. 2.00 lakh have been earmarked for setting up of Industrial Safety and Health Museum-cum Training Centre at Faridabad.

Employment Exchanges

An outlay of Rs. 6.05 lakh has been proposed for 1995-96 against the approved outlay of Rs. 5.50 lakh for 1994-95. An amount of Rs. 2.40 lakh has been earmarked for strengthening and continuing of existing vocational guidance units for promotion of self-employment.

Social Defence & Security

An outlay of Rs. 12210.00 lakh has been proposed for 1995-96 for various Schemes to be implemented under this programme. A sum of Rs. 561.70 lakh has been proposed for education and welfare of handicapped.

An outlay of Rs. 10000.00 lakh has been kept for Old Age Pension.

Nutrition

Under the "Supplementary Nutrition Programme" the children below six years of age nursing and expectant mothers from the low income families are covered. An outlay of Rs. 1106.24 lakh has been provided for this programme during the year 1995-96.

Women & Child Development

An outlay of Rs. 2718.60 lakh has been proposed for 1995-96 against Rs. 271.00 lakh for 1994-95. A sum of Rs. 2229.00 lakh has been kept for Child Welfare, Rs. 150.00 lakh and Rs. 329.50 lakh have been earmarked for Haryana Women Development Corporation & various schemes of women welfare respectively. A new scheme 'Apni Beti' has been introduced to raise the status of girl child belonging to S.C. families & families living below poverty line. A provision of Rs. 19.69 crore has been made for this scheme during 1995-96

Industrial Training

An outlay of Rs. 573.65 lakh has been proposed for the Annual Plan 1995-96 out of which Rs. 264.00 lakhs pertains to the Centrally Sponsored Schemes. Under the Centrally Sponsored Schemes, equipment worth Rs. 50.00 lakh would be purchased in order to modernise the ITI's. Rs. 43.00 lakh have been provided for introduction of new trades in existing ITI's.

Haryana Institute of Public Administration

An outlay of Rs. 100.00 lakh has been proposed for the year 1995-96 for completing the construction work of the main Administrative-cum-Teaching Block, construction of hostel, etc.

Printing and Stationery

Printing & Stationery Department is engaged in Printing of Government Publications, School Text Books, distribution of stationery articles for Government offices, etc. An outlay of Rs. 31.90 lakh has been proposed for the year 1995-96 which will be utilized for the construction of building, purchase of machinery and strengthening of staff.

Public Works (General Administration)

During the year 1995-96 an outlay of Rs. 661.10 lakh has been approved for the construction of essential administrative buildings including Mini-Secretariats and allied buildings and buildings for Jail, Judicial, Police, Excise & Taxation, PWD (B & R) etc.

Estimates of Employment Generation

There were 6,71,457 unemployed persons (all types) registered with various Employment Exchanges in the State as on 30-6-1994. Their distribution according to educational qualifications was as under :

I. UNEDUCATED	
(Below Matric, Illiterates and others)	.. 213928
II. EDUCATED :	
1. Matriculates	.. 337086
2. Higher Secondary/Under-Graduates	.. 48183
3. Graduates	.. 63646
4. Post Graduates/M. Phils and Ph. Ds	.. 8614

Total Educated (II)	457 529

These data do not depict the true magnitude of unemployment because of certain limitations but it shows that unemployment especially among educated persons is quite significant as it constitute 68 percent of the total unemployed persons in the State.

The State Govt. have been implementing various employment generation programmes/schemes for providing employment to them. 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 Eighth Five Year Plan 1992-97. 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 Eighth Plan period 1992-97. It is expected that one lakh eligible persons will get employment under this scheme during 1995-96.

An outlay of Rs. 1250-00 crores has been proposed for the Annual Plan 1995-96 out of which Rs. 500 crores will be spent on construction works/activities in the State. It is envisaged that adhoc/casual wage employment on construction works/activities will be created for 1.22 lakhs person-years (273 working days in a year) and continuing/regular employment for 4000 persons with the implementation of plan programmes. Besides, 41430 educated, skilled/semi-skilled persons will get wage/salaried/self-employment under the on-going special employment generating schemes (self-employment/training-cum-production-cum-employment) during 1995-96.

STATEMENT—I
MAJOR/MINOR HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

DRAFT ANNUAL PLAN 1995-96]

Progress of Expenditure during the Annual Plans 1992-93, 1993-94, 1994-95 and Proposed Outlay for the Annual Plan 1995-96

(MAJOR HEADS OF DEVELOPMENT)

(Rs. in lakhs)

Sr. No.	Major heads of Development	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Contant
1	2	3	4	5	6	7	8	9
1.	Agriculture and Allied Activities	40549.00	7043.87	7468.67	7514.00	7787.35	8992.88	1047.18
2.	Rural Development	512653.00	1663.62	1898.57	2955.00	3185.24	3549.40	456.00
3.	Special Area Programme	2000.00	287.00	425.57	674.00	725.70	761.40	479.38
4.	Irrigation & Flood Control	67889.00	12679.08	14298.54	18636.00	18090.00	24836.00	19292.50
5.	Energy	170384.00	18503.83	22197.36	23728.00	28767.00	26170.00	20880.00
6.	Industry & Minerals	22052.00	2441.87	2273.18	3034.00	3035.00	5629.00	3274.75
7.	Transport	39138.00	5320.16	5624.43	6013.00	5718.00	6693.70	6693.70
8.	Science and Technology & Environment	1262.00	95.51	125.77	203.00	163.00	225.90	19.00
9.	General Economic Services	1101.00	164.92	246.52	335.00	253.00	368.45	352.00
10.	Decentralised Planning	12415.00	950.00	750.00	1438.50	730.50	1580.26	—
11.	Social Services	197257.00	25085.27	24715.27	37538.50	38915.70	45500.01	14377.67
12.	General Services	3300.00	576.08	665.38	630.00	610.00	693.00	672.10
Grand Total (1 to 12)		570000.00	74811.21	80689.26	102759.00	108040.49	125000.00	67544.28

DRAFT ANNUAL PLAN 1995—96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

(Rs. in lakhs)

Sr. No.	Major/Minor Heads of Development	Eighth Plan (1992—97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I. Agriculture & Allied Activities								
1. Agriculture Department								
	(i) Crop Husbandry	6706.00	1157.71	1168.57	1356.00	1300.00	1509.65	48.00
	(ii) Marketing, Storage & Warehousing	190.00	12.10	12.95	14.00	14.00	15.25	—
	(iii) Agricultural Financial Institutions	500.00	75.00	75.00	75.00	75.00	75.00	75.00
	(iv) Soil & Water Conservation	4761.00	516.26	590.29	787.00	760.00	860.00	50.00
2.	Horticulture	2000.00	127.18	130.29	159.00	157.00	244.82	—
3.	Agricultural Research and Education(HAU)	3600.00	499.69	428.00	614.00	550.00	675.00	80.00
4.	Animal Husbandry	3175.00	436.16	546.64	633.00	633.60	771.20	124.50
5.	Dairy Development	392.00	47.50	41.91	61.00	50.00	70.10	—
6.	Fisheries	1500.00	186.11	198.54	242.00	230.00	325.00	65.00
7. Forestry Sector								
	(i) Forests	11270.00	2852.74	3118.05	2918.00	3066.50	3558.80	—
	(ii) Soil & Water Conservation	800.00	85.50	74.48	97.00	80.00	106.00	—
8.	Wild Life Preservation	500.00	42.29	47.63	75.00	60.00	82.50	35.00
9.	Cooperation	5155.00	1005.63	1036.32	488.00	811.25	699.56	569.68
Total—I		40549.00	7043.87	7468.67	7514.00	7787.35	8992.88	1047.18

II. Rural Development**1. Special Programmes for Rural Development**

(i)	Integrated Rural Development Programme (IRDP)	2893.00	475.15	772.06	794.50	918.00	880.00	—
(ii)	Drought Prone Area Programme (DPAP)	621.00	71.07	101.88	135.00	135.00	150.00	—
(iii)	Integrated Rural Energy Programme (IREP)	800.00	90.00	56.55	125.00	125.00	137.50	—

2. Rural Employment

(i)	Jawahar Rozgar Yojna	3485.00	402.43	458.57	575.00	575.00	635.00	—
(ii)	Financial Assistance to Assignees of land declared surplus as a result of imposition of ceiling	10.00	2.81	0.29	2.50	0.24	3.00	—
(iii)	Employment Assurance Scheme (EAS)	—	—	198.77	610.00	880.00	880.00	—
(iv)	Integrated Wasteland Development Project for Rainfed Areas (IWDP)	—	—	—	—	—	205.00	—

(Rs. in lakhs)

Sr. No.	Major/Minor Heads of Development	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
I	2	3	4	5	6	7	8	9
3. Land Reforms								
	(i) Land Records	156.00	26.11	26.63	47.00	47.00	51.70	—
	(ii) Consolidation of Holdings	125.00	29.97	23.66	22.00	25.00	24.20	—
4. Other Rural Development Programme								
	(i) Community Development	3563.00	444.01	207.28	282.00	180.00	426.00	301.00
	(ii) Panchayats	1000.00	122.07	52.88	362.00	300.00	157.00	155.00
Total—II		12653.00	1663.62	1898.57	2955.00	3185.24	3549.40	456.00
III. Special Area Programme								
	(i) Mewat Development Board (M.D.B.)	2000.00	287.00	225.00	374.00	300.00	411.40	259.58
	(ii) Shivalik Development Board (SDB)	—	—	200.57	300.00	425.70	350.00	219.80
Total—III		2000.00	287.00	425.57	674.00	725.70	761.40	479.38
IV. Irrigation & Flood Control								
1. Major & Medium Irrigation		44667.00	8126.28	8867.23	12409.00	12473.00	17895.00	14946.00
2. Minor Irrigation								
	(i) Agriculture Department	990.00	49.23	47.04	97.00	50.00	100.00	—
	(ii) Irrigation department	880.00	—	—	—	—	—	—
3. Flood Control		5200.00	1133.00	1258.57	908.00	1445.00	1000.00	—
4. Minor Irrigation & Tubewell Corp. (MITC)		11575.00	2664.00	3181.00	3957.00	3057.00	4451.00	3400.00
5. Command Area Development Authority (CADA)		4577.00	706.57	944.70	1265.00	1065.00	1390.00	945.50
Total —IV		67889.00	12679.08	14298.54	18636.00	18090.00	24836.00	19292.50
V. Energy								
1. Power (H. S. E. B.)		170199.00	18487.11	22175.00	23688.00	28727.00	26100.00	20880.00
2. Non-conventional Energy Sources		185.00	16.72	22.36	40.00	40.00	70.00	—
Total—V		170384.00	18503.83	22197.36	23728.00	28767.00	26170.00	20880.00
VI. Industries & Minerals								
1. Village & Small Industries		13519.00	1435.26	1377.55	2160.00	2160.00	4729.90	2586.00
2. Large & Medium Industries		6758.00	780.93	577.28	604.00	604.00	588.30	575.00
3. Mines and Minerals		70.00	9.50	10.80	12.00	12.00	13.20	—
4. Electronics		1670.00	208.37	304.55	308.00	308.00	286.60	113.75
5. Weights & Measures		35.00	7.81	8.00	10.00	11.00	11.00	—
Total—VI		2.052.00	2441.87	2273.18	3094.00	3095.00	5629.00	3274.75
VII. Transport								
1. Civil Aviation		100.00	9.99	16.00	17.00	17.00	18.70	18.70
2. Roads & Bridges (B&R)		14670.00	2070.32	2360.14	2258.00	2258.00	2500.00	2500.00
3. Road Transport		24368.00	3239.85	3248.29	3738.00	3443.00	4175.00	4175.00
Total—VII		39138.00	5320.16	5624.43	6013.00	5718.00	6693.70	6693.70

(Rs. in lakhs)

Sr. No.	Major/Minor Heads of Development	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
VIII. Science & Technology and Environment								
1.	Science & Technology Programme	662.00	36.38	65.97	93.00	93.00	104.90	10.00
2.	Environmental Programme	600.00	59.13	59.80	110.00	70.00	121.00	9.00
Total—VIII		1262.00	95.51	125.77	203.00	163.00	225.90	19.00
IX. General Economic Services								
1.	Secretariat Economic Services	54.00	3.56	5.92	8.00	7.00	8.80	—
2.	Census Survey & Statistics	47.00	1.36	0.61	7.00	6.00	7.65	—
3.	Tourism	1000.00	160.00	239.99	320.00	240.00	352.00	352.00
Total—IX		1101.00	164.92	246.52	335.00	253.00	368.45	352.00
X. Decentralised Planning		12415.00	950.00	750.00	1438.50	730.50	1580.26	—
XI. Social Services								
1.	General Education	40704.00	4626.96	5540.29	7440.00	7328.07	8602.37	525.00
2.	Art and Culture	670.00	28.57	51.94	79.00	61.10	103.11	30.00
3.	Technical Education	10630.00	1796.67	1436.02	3897.00	2642.23	3854.35	2097.50
4.	Sports	2000.00	244.80	221.55	282.00	282.00	310.20	—
5.	Medical Education	4343.00	501.46	600.01	811.35	711.00	938.50	245.00
6.	Health Services	12562.00	1435.94	1473.92	1604.65	1604.65	1917.79	575.00
7.	Ayurveda	531.00	103.84	112.14	97.00	97.00	114.05	27.50
8.	Employees State Insurance (ESI)	175.00	20.17	23.37	34.00	34.00	50.00	—
9.	Water Supply & Sanitation (Public Health)	30400.00	3832.67	2698.96	3903.00	3903.00	4840.00	4840.00
10.	Housing (including Police Housing)	18000.00	2035.85	3186.00	4873.00	3952.00	5670.00	5670.00
11.	Urban Development	4625.00	321.60	406.00	678.00	678.00	966.00	—
12.	Nehru Rozgar Yojana	946.00	96.54	74.74	220.00	57.54	220.00	30.00
13.	National Capital Region (NCR)	—	—	—	1.00	1.00	1.00	—
14.	Information and Publicity	900.00	97.56	91.36	146.00	146.00	160.60	—
15.	Welfare of SCs and BCs	5877.00	710.69	787.90	992.00	850.00	1020.50	—
16.	Labour and Labour Welfare	100.00	2.13	6.76	15.50	14.30	17.00	2.00
17.	Employment Exchanges	22.00	0.53	0.55	5.50	5.50	6.05	0.50
18.	Social Defence & Security	56417.25	8355.01	6962.49	10930.00	13193.00	12210.00	27.00
19.	Women & Child Development	1542.75	151.71	188.41	271.00	1741.29	2718.60	57.27
20.	Nutrition	5000.00	448.80	579.13	637.00	1012.52	1106.24	—
21.	Industrial Training	1512.00	203.77	203.73	521.50	521.50	573.65	150.90
22.	Haryana Institute of Public Administration (HIPA)	300.00	70.00	70.00	100.00	80.00	100.00	100.00
Total—XI		197257.00	25085.27	24715.27	37538.50	38915.70	45500.01	14377.67

(Rs. in lakhs)

Sr. No.	Major/Minar Heads of Development	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
XII. General Services								
	1. Printing & Stationery	300.00	14.18	18.80	29.00	29.00	31.90	11.00
	2. Public Works (General Administration)	3000.00	561.90	646.58	601.00	581.00	661.10	661.10
Total—XII		3300.00	576.08	665.38	630.00	610.00	693.00	672.10
Grand Total (1 to XIII)		57000.00	74811.21	80689.26	102759.00	108040.49	125000.00	67544.28

STATEMENT—II
DRAFT ANNUAL PLAN 1995-96
SUB HEAD OF DEVELOPMENT/SCHEME WISE

DRAFT ANNUAL PLAN, 1995-96

STATEMENT II

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and proposed outlay for 1995-96

AGRICULTURE

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I CROP HUSBANDRY								
1.	Scheme for multiplication and distribution of improved seeds and development of seeds farms	15.00	5.93	3.61	6.00	4.50	6.60	—
2.	Scheme for providing share capital to HSDC	200.00	—	—	—	—	—	—
3.	Scheme for strengthening of seed testing laboratories, Karnal	34.00	3.51	3.96	4.50	4.50	4.95	—
4.	Scheme for distribution of wheat seed on subsidized rates in Non-SFPP districts	600.00	31.06	—	0.10	—	0.10	—
5.	Scheme for providing soil & water testing services to the farmers in Haryana	50.00	0.91	1.00	—	—	10.00	—
6.	Scheme for quality control of Agricultural, inputs	200.00	35.60	38.00	42.00	42.00	46.20	—
7.	Scheme for popularisation of scientific tech. of food grains storage at farmers level	250.00	43.53	50.92	41.50	54.00	50.00	—
8.	Scheme for Integrated and bee-keeping programme in Haryana	30.00	4.36	4.75	6.50	5.25	7.00	—
9.	Integrated Cereal Development Programme-Wheat (Previously named as SFPP-Rice)	350.00	37.73	34.00	50.00	106.25	100.00	—
10.	Scheme for control of locust in Haryana	1.00	—	34.77	—	—	—	—
II. COMMERCIAL CROPS								
11.	National Pulses Development Project-CSS (Sharing basis 75 : 25)	80.00	12.45	15.14	22.00	16.00	17.00	—
12.	Sugarcane Development scheme for new sugar mills	30.00	7.39	8.29	8.00	9.00	8.80	—
13.	Oilseed Production Programme (Sharing basis 75 : 25)	311.00	44.52	41.95	62.25	57.00	64.00	—
14.	Scheme for intensive Cotton Development Programme ICDP CSS (Sharing basis 75 : 25)	300.00	20.36	20.28	35.00	30.00	40.00	—
III. EXTENSION AND FARMERS TRAINING								
15.	Scheme for National Agricultural Extension Services and Training of Farmers	3000.00	864.21	847.78	1023.00	900.00	1090.00	48.00
16.	Agriculture Human Resources Dev. Project	—	—	—	1.00	1.00	5.00	—
IV. AGRICULTURAL ENGINEERING								
17.	Scheme for Agricultural Engineering Services in Haryana	350.00	38.68	54.82	45.00	60.00	50.00	—
18.	Scheme for providing share capital to HSIC for running four Agro Industries Projects	815.00	—	—	—	—	—	—
V. AGRICULTURAL ECONOMICS & STATISTICS								
19.	Scheme for timely reporting of estimates of area & production of principal crops-CCS(sharing basis 50 : 50)	20.00	3.87	5.07	4.75	5.50	5.20	—
20.	Scheme for improvement of crop statistics-CCS (Sharing basis 50 : 50)	20.00	3.60	4.23	4.40	5.00	4.80	—
21.	Installation of tubewells/dugwells in Haryana State	50.00	—	—	—	—	—	—
Total (I—V)		6706.00	1157.71	1168.57	1356.00	1300.00	1509.65	48.00

STATEMENT—II
(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which-Capital Content
1	2	3	4	5	6	7	8	9
VI STORAGE & WAREHOUSING								
1.	Scheme for improvement of intelligence survey & publication for the benefit of farmers in Haryana	30.00	6.60	6.64	7.50	7.00	8.00	—
2.	Scheme for setting up of Agmark Lab. & farmers level grading centres	50.00	5.50	6.31	6.50	7.00	7.25	—
3.	Scheme for setting up of rural godowns-CSS (Sharing basis 50 : 50)	110.00	—	—	—	—	—	—
Total—VI		190.00	12.10	12.95	14.00	14.00	15.25	—
VII AGRICULTURE CREDIT								
1.	Investment in Agricultural Financial Institutions-CSS (Sharing basis 50 : 50)	500.00	75.00	75.00	75.00	75.00	75.00	75.00
Total—VII		500.00	75.00	75.00	75.00	75.00	75.00	75.00
VIII MINOR IRRIGATION								
1.	Strengthening of Minor Irrigation Units Installation & Services in Haryana	80.00	—	—	—	—	—	—
2.	Scheme for grant of subsidy on the installation of sprinkler irrigation sets	900.00	49.23	47.04	97.00	50.00	100.00	—
3.	Scheme for increasing irrigation through the use of sprinkler irrigation system for small and marginal farmers-CSS (Sharing basis 50 : 50)	10.00	—	—	—	—	—	—
Total—VIII		990.00	49.23	47.04	97.00	50.00	100.00	—
IX SOIL & WATER CONSERVATION								
1.	Scheme for subsidy on land levelling in Haryana	200.00	16.28	13.69	22.00	15.00	3.00	—
2.	Scheme for watershed management in the mountainous areas	400.00	28.79	27.74	35.00	30.00	35.00	—
3.	Scheme for providing Agril. drainage for Saline soil (Under Indo Dutch project)	611.00	—	—	25.00	15.00	25.00	—
4.	Scheme for reclamation of alkaline soil (USAR)-CSS (Sharing basis 50 : 50)	850.00	170.00	170.00	170.00	170.00	187.00	—
5)	Integrated Watershed Development Project in Shivalik foothills of Ambala district (Kandi Project)	2700.00	301.19	378.86	530.00	530.00	610.00	50.00
Total—IX))		4761.00	516.26	590.29	782.00	760.00	860.00	50.00
Grand Total (I—IX)		13147.00	1810.30	1893.85	2324.00	2199.00	2559.90	173.00

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96

HORTICULTURE

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed 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	50.00	1.18	1.39	2.00	2.00	4.00	—
2.	Scheme for Mushroom Development in Haryana	45.00	3.77	1.73	2.00	2.00	2.32	—
3.	Scheme for setting up of Directorate of Horticulture	960.00	116.57	126.44	149.00	149.00	187.50	—
4.	Scheme for Promotion of Sericulture In Haryana	100.00	—	0.73	4.00	4.00	4.50	—
5.	Scheme for Horticulture and Animal Product Development Project in Haryana	572.00	—	—	—	—	25.00	—
6.	Market Intervention Scheme — CSS ((50 : 50 Sharing basis)	73.00	5.66	—	1.00	—	1.00	—
7.	National Horticulture Extension Project World Bank Scheme	200.00	—	—	1.00	—	—	—
8.	Promotion of use of Plasticulture in agriculture —(CSS)							
	(i) Drip Irrigation (40 : 10 : 50) (Centre : State : Farmer)		—	—	—	—	15.00	—
	(ii) Drip Demonstration (25 : 25 : 50) (Centre State : Farmer)		—	—	—	—	4.50	—
9.	Human Resources Development Project	—	—	—	—	—	1.00	—
	Total	2000.00	127.18	130.29	159.00	157.00	244.82	—

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 & 1994-95 and Proposed Outlay for 1995-96

HARYANA AGRICULTURAL UNIVERSITY

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Agril. Research & Education- Grant-in-aid to the HAU, Hissar	3600.00	547.74	447.58	614.00	550.00	675.00	80.00
	Less income	—	—48.05	—19.58	—	—	—	—
	Total	3600.00	499.69	428.00	614.00	550.00	675.00	80.00

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96

ANIMAL HUSBANDRY

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed outlay	Of which Capital Content		
1	2	3	4	5	6	7	8	9		
I—DIRECTION & ADMINISTRATION										
1.	Strengthening of Hqs. office of DAH & field level./Distt. Level Organisation	10.00	—	—	1.00	1.00	0.50	—		
2.	Strengthening of office of DD/SDO's & creation of new Distts.	70.00	4.57	10.20	9.00	15.00	10.10	—		
Total I		80.00	4.57	10.20	10.00	15.50	11.10	—		
II—VETY. SERVICES ANIMAL HEALTH										
1.	Opening of New Vety. Dispensaries	500.00	85.67	122.05	130.00	140.00	145.00	—		
2.	Conversion of Vety. Dispensaries/SMC's into Hospital-cum-Breeding centres	400.00	31.96	60.99	70.00	70.00	80.00	—		
3.	Scheme for the Raising the status of Vety. Hospitals with specialists in Distt. Hospitals	100.00	—	3.00	10.00	5.00	15.00	10.00		
4.	Expansion & Strengthening of HVVI, Hisar	130.00	24.15	14.98	21.00	21.00	103.50@	102.00		
5.	Scheme for assistance to State for control of of diseases—CSS (50 : 50 Sharing basis)	130.00	19.96	26.95	27.00	28.40	29.70	—		
6.	Scheme for the special health care of livestock, life saving drug provision for weaker sections	30.00	7.00	7.00	9.00	7.20	9.00	—		
7.	Construction/Renovation/Repair of Vety. buildings	50.00	5.00	4.00	5.00	4.00	5.50	5.50		
8.	Estt. of Medical Store Depot	250.00	28.00	24.99	32.00	26.00	32.00	—		
Total II		1590.00	201.74	263.96	304.00	301.60	419.70	117.50		
III—CATTLE & BUFFALO DEVELOPMENT										
1.	Estt. of State Cattle Breeding Project Hisar	35.00	5.25	5.75	7.00	5.00	7.70	—		
2.	Scheme fo the Replacement of chilled semen with frozen semen	200.00	14.83	23.24	35.00	30.00	38.00	4.00		
3.	Estt. of Extensive Gosadan at GLF, Hjsar and Expansion of Gosadan and Cattle Catching Operations	35.00	3.10	3.49	6.00	6.50	6.00	—		
4.	Estt. of National Bull Production Scheme* (50 : 50 Shar ng basis)	85.00	—	—	23.00*	—	—	—		
5.	Introduction of Embryo Transfer Tech. in Cows & Buffaloes	—	—	—	5.00	—	—	—		
6.	Assistance to state for Preservation & Dev. of Pack Anima!—CSS (50 : 50)	—	—	6.80	—	—	6.00	2.00		
7.	Transfer of Model Exotic Animal Farm Bhiwani to Animal Husbandry Deptt.	—	—	—	8.00	40.00	30.00	—		
Total III		355.00	23.18	39.28	84.00	81.50	87.70	6.00		

*Transferred as 100% CSS in 1994-95.

@ Rs. 28.50 lakh excess amount to be decided after the Working Group discursssions.

STATEMENT—II

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content		
1	2	3	4	5	6	7	8	9		
IV—POULTRY DEVELOPMENT										
	1. Scheme for Poultry Disease & Feed Analytical Lab	15.00	2.19	2.48	3.00	3.00	3.30	—		
	Total IV	15.00	2.19	2.48	3.00	3.00	3.30	—		
V—SHEEP & WOOL DEVELOPMENT										
	1. Assistance for setting up National ram and buck centre at HisarCSS— (50 : 50 sharing basis) SCP	25.00	2.00	2.20	2.40	2.40	3.00	1.00		
	Total V	25.00	2.00	2.20	2.40	2.40	3.00	1.00		
VI—PIGGERY DEVELOPMENT										
	1. Scheme for Estt. of Marketing Yard for Pigs and one new Marketing Yard at Rohtak (SCP)	10.00	—	—	—	—	—	—		
	2. Scheme for Estt. & strengthening of Piggery Farms (SCP)	30.00	5.50	5.00	5.50	4.50	6.00	—		
	Total VI	40.00	5.50	5.00	5.50	4.50	6.00	—		
VII—OTHER LIVESTOCK DEVELOPMENT										
	1. Publicity & Ext. wing for various Animal Husbandry activities/Training	5.00	—	—	1.00	—	1.00	—		
	2. Estt. of State Vety. Council--CSS (50 : 50 sharing basis)	5.00	1.14	1.06	2.00	2.00	2.00	—		
	3. Scheme for holding of Livestock & Poultry show in the Distt./State/All India level	25.00	2.51	3.86	5.00	2.50	5.50	—		
	4. Estt. of Livestock marketing cell									
	Total VII	35.00	3.65	4.92	8.00	4.50	8.50	—		
VIII—FODDER & FEED DEVELOPMENT										
	1. Estt. & Expansion of Fodder & feed production units/silopits and supply of mini fodder kits	100.00	22.64	22.05	22.00	25.00	24.40	—		
	2. Strengthening of fodder Seed farms for production of foundation seed/certified seed—CSS (50 : 50 sharing basis)	20.00	6.30	2.23	7.60	7.60	8.00	—		
	Total VIII	120.00	28.94	24.28	29.60	32.60	32.40	—		
IX—ADMINISTRATION & STATISTICS										
	1. Scheme for sample survey estimation of production of milk egg., wool & mea—tCSS (50 : 50 sharing basis)	40.00	5.16	6.64	8.00	8.00	8.00	—		
	Total IX	40.00	5.16	6.64	8.00	8.00	8.00	—		
X—OTHER EXPENDITURE										
	1. Scheme for the transfer of infrastructure created under DDP/DPAP/IRD to AH Deptt.	375.00	56.14	65.50	65.00	65.00	71.50	—		
	2. Scheme for the project on implementation of cross-breed, calf-rearing poultry, piggery & sheep production through SFDA/MFAL	500.00	103.09	122.18	113.50	115.00	120.00	—		
	Total X	875.00	159.23	187.68	178.50	180.00	191.50	—		
	Grand Total I to X	3175.00	436.16	546.64	633.00	633.60	771.20	124.50		

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96

DAIRY DEVELOPMENT

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approvd Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Special employment to educated youngmen/women of rural areas under Dairy Development	175.00	36.00	40.91	47.00	47.00	55.00	—
2.	Scheme for Milk Yield competition	12.00	1.50	1.00	2.00	2.00	2.00	—
3.	Operation Flood-III and allied activities	200.00	10.00	—	11.00	—	10.00	—
4.	Scheme for bringing in quality control cattle feed concentrated mineral mixture & testing equipment by State Dairy Lab. Rohtak	5.00	—	—	1.00	1.00	3.10	—
Total		392.00	47.50	41.91	61.00	50.00	70.10	—

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96.

FISHERIES

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Intensive Fisheries Development Programme	290.00	48.52	52.98	55.00	55.25	65.00	10.00
2.	Development of Fisheries in Marshy Area & Cat Fish culture	65.00	5.80	4.09	8.00	5.75	20.00	5.00
3.	National Fish Seed Programme	125.00	16.32	18.35	22.00	20.90	30.00	5.00
4.	Establishment of Fish Farmers Development Agencies—CSS (30 : 70 sharing basis)	650.00	97.64	105.00	120.00	120.00	150.00	25.00
5.	Fisheries Education, Training & Extension	120.00	7.77	10.55	17.00	10.72	20.00	—
6.	Remodelling & Maintenance of fish seed farms/ponds	40.00	3.40	2.37	7.00	8.25	22.00	15.00
7.	Development of Fisheries in Brackish Water	60.00	4.66	4.70	7.00	6.38	9.00	2.00
8.	Fish Marketing & Estt. of Federation/Corporation	20.00	—	—	1.00	—	—	—
9.	Development of Fisheries in Running Water	30.00	0.50	0.18	1.00	0.92	3.00	—
10.	Development of Fisheries in Kandi Area	40.00	0.17	0.22	2.00	1.17	3.00	—
11.	Establishment of New Fish Seed Farms	20.00	—	—	—	—	—	—
12.	Establishment of seed production units	40.00	1.33	0.10	2.00	0.66	3.00	3.00
Total		1500.00	186.11	198.54	242.00	230.00	325.00	65.00

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96

FORESTS

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Planning, Statistical & Evaluation Cell	20.00	2.64	2.28	3.00	2.50	3.30	—
2.	Research	40.00	8.00	8.98	9.50	7.50	9.00	—
3.	Training of personnel	30.00	5.58	4.80	7.00	4.00	7.50	—
4.	Forest Publicity & Public Relation	40.00	8.00	6.52	9.00	6.00	9.00	—
5.	Afforestation of degraded forests including civil forests	200.00	30.03	44.48	50.00	35.00	55.00	—
6.	Protection of Forests	15.00	3.69	4.00	4.00	4.00	4.50	—
7.	Working Plan	30.00	6.06	3.72	6.00	4.50	6.00	—
8.	Plantation of quick growing species	255.00	43.52	49.64	55.00	50.00	60.50	—
9.	Plantation of forests species for industrial/commercial use	320.00	54.88	60.55	66.00	58.00	72.00	—
10.	Extension Forestry	720.00	111.88	109.65	100.00	90.00	150.00	—
11.	Survey, Demarcation & settlement of Forest areas	150.00	16.00	11.43	20.00	10.00	22.00	—
12.	Afforestation of Waste lands and Agro Forestry	3000.00	1129.31	1060.89	880.00	758.00	950.00	—
13.	Rehabilitation of Common land in Aravali Hills (ESC)	3770.00	995.14	1359.18	1280.00	1728.50	1776.00	—
14.	Forest Communication	20.00	4.50	3.90	5.00	5.00	5.00	—
15.	Building	250.00	80.01	8.67	45.00	35.00	50.00	—
16.	State Forest Research Institute (SFRI)	150.00	—	—	20.00	—	20.00	—
17.	Infrastructure for protection of Forests	—	2.50	—	8.50	5.10	9.00	—
18.	Decentralised People's Nursery	—	—	29.36	—	—	100.00	—
19.	Area Oriented Fuel Fodder Project—CSS (50 : 50 sharing basis)	2260.00	350.00	350.00	350.00	263.40	250.00	—
Total		11270.00	2852.74	3118.05	2918.00	3066.50	3558.80	—

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94, and 1994-95 and Proposed Outlay of 1995-96.

FORESTS (SOIL & WATER CONSERVATION)

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Education & Training	7.00	1.00	1.00	1.00	1.00	1.00	—
2.	Soil Conservation Research	40.00	5.00	4.00	6.00	6.00	6.00	—
3.	Soil & Water Conservation on watershed basis including Choe-Trg.	553.00	54.02	42.54	60.00	45.00	66.00	—
4.	Desert Control	200.00	25.48	26.94	30.00	28.00	33.00	—
Total		800.00	85.50	74.48	97.00	80.00	106.00	—

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and proposed outlay for 1995-96

WILD LIFE PRESERVATION

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Expen-	Actual Expen-	Approved Outlay	Anticipated Expen-	Proposed Outlay	Of which Capital Content		
1	2	3	4	5	6	7	8	9		
1.	Protection of wild life in multiple use areas	125.00	8.84	9.30	20.00	19.40	20.00	—		
2.	Construction of buildings	35.00	0.30	7.00	4.00	4.00	5.00	4.00		
3.	Control over poaching and illegal trade in wild life and its products	10.00	1.19	1.50	1.00	1.00	2.00	—		
4.	Development of Nahar Wild Life Sanctuary	20.00	6.67	4.00	4.00	2.50	2.00	—		
5.	Development of Wild Life at Abubshehar Kala Titar Tourist Complex	30.00	3.50	2.58	3.00	2.40	3.00	—		
6.	Development of Bhindawas Wild Life Sanctuary (CSS) (Sharing basis 60:40)	20.00	1.95	4.10	1.50	2.00	3.00	—		
7.	Development of Saraswati Plantion Wild Life Sanctuary (CSS) (Sharing basis 60:40)	10.00	0.31	1.00	1.00	1.00	3.00	—		
8.	Development of Bir Shikargah Wild Life Sanctuary	15.00	—	2.33	4.00	3.00	7.00	5.50		
9.	Development of Abubshehar Wild Life Sanctuary	10.00	1.28	—	2.00	1.00	3.00	2.00		
10.	Deer Park at Chaubisi-ka-Chabutra at Meham	15.00	1.72	1.49	5.00	3.50	2.50	1.00		
11.	Extention of Zoos in the State	110.00	12.20	4.10	19.00	14.00	19.00	18.50		
12.	Pheasant breeding centre at Morni	30.00	4.33	5.15	4.00	3.00	3.00	2.00		
13.	Eco-development of buffer Zone of National parks and Bhindawas Wild Life Sanctuary (CSS) (Sharing basis 60:40)	5.00	—	—	0.50	0.50	3.00	—		
14.	Land acquisition	25.00	—	—	—	—	—	—		
15.	Development of Wild Life habitat and extension of Mini Zoo Jind in Bir Bara Ban, Jind Wild Life Sanctuary	20.00	—	5.00	5.00	1.70	3.00	2.00		
16.	Chhuchkwas Wild Life Sanctuary (CSS) (Sharing basis 80 : 20)	20.00	—	0.08	0.50	0.50	1.00	—		
17.	Establishment & development of Kalesar Wild Life (Sanctuary CSS) (Sharing basis 67:33)	—	—	—	0.50	0.50	3.00	—		
Total		500.00	42.29	47.63	75.00	60.00	82.50	35.00		

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and proposed outlay for 1995-96

COOPERATION

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content		
1	2	3	4	5	6	7	8	9		
I—STAFF SCHEMES										
1.	Staff for Enforcement	10.80	2.00	3.00	2.50	3.50	2.75	—		
2.	Strengthening of R.C.S. office	11.50	1.10	2.49	4.30	3.00	5.00	—		
3.	Monitoring Cell in R.C.S. office	15.00	2.50	3.10	2.60	3.25	2.86	—		
4.	Staff for consumer Cooperatives	10.00	1.40	1.50	1.50	1.50	1.50	—		
5.	Strengthening of staff in the field	47.00	7.64	7.96	8.00	9.00	9.00	—		
6.	Replacement of library	3.00	0.50	0.61	0.70	0.75	0.75	—		
7.	Strengthening of Audit staff	52.00	6.00	7.16	6.30	7.50	6.93	—		
8.	Purchase/Replacement of Jeeps	25.00	0.80	5.33	3.00	3.00	5.00	5.00		
Total—I		174.30	21.94	31.15	28.90	31.50	33.79	5.00		
II. CREDIT COOPERATIVES										
1.	Risk fund for consumption loans advanced by PACS (50 : 50 Sharing basis CSS)	50.00	9.78	10.00	10.00	10.00	25.00	—		
2.	Share Capital to Municipal Emp. Cr. Socs.	1.00	—	—	—	—	—	—		
3.	Interest subsidy on loans advanced to S.C. members of PACS/Indl. Socs./L&C Socs.	25.00	1.30	—	2.00	2.00	5.00	—		
4.	Share capital to Credit Institutions	450.00	500.00	562.15	290.00	600.00	310.00	310.00		
5.	Non-overdue cover (50 : 50 Sharing basis CSS)	300.00	—	368.00	60.00	60.00	60.00	60.00		
Total—II		826.00	511.08	940.15	362.00	672.00	400.00	370.00		
III. HOUSING COOPERATIVES										
1.	Subsidy to reimburse stamp duty charges paid by members of Housing Socs.	100.00	15.00	—	15.00	15.00	16.50	—		
Total—III		100.00	15.00	—	15.00	15.00	16.50	—		
IV. LABOUR COOPERATIVES										
1.	Share Capital of L/C Federation	4.00	—	—	1.00	—	1.10	1.10		
2.	Loan/subsidy to L/C Fed. for construction of Office-cum-Godowns	—	—	—	1.00	1.00	1.10	0.82		
3.	Share capital to L/C Societies	4.00	—	—	—	—	—	—		
4.	Working capital Loan to L/C Societies	8.00	—	—	—	—	—	—		
5.	Managerial subsidy to L/C Societies	4.00	—	—	—	—	—	—		
Total—IV		20.00	—	—	2.00	1.00	2.20	1.92		

STATEMENT—II
(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
V. MARKETING COOPERATIVES								
1.	Share Capital to Primary Marketing Societies	40.00	—	—	—	—	—	—
2.	Loan to Marketing Soc. for construction of shop-cum-office in new Grain Markets	50.00	—	—	—	—	—	—
Total—V		90.00	—	—	—	—	—	—
VI. PROCESSING COOPERATIVES								
1.	Expansion/modernisation of rice mills of Mkg. Soc.	13.00	—	—	—	—	—	—
2.	Estt. of Cold storage-cum-Warehousing comp'lex (NCDC-IV)	70.00	—	—	10.00	—	1.00	1.00
3.	Estt. of Vansapati plant (NCDC-IV)	65.00	—	—	—	—	—	—
4.	Estt. of Spinning Mills	359.33	—	—	—	—	—	—
5.	Modernisation of Spinning Mill, Hansi	50.00	—	—	1.00	—	1.00	1.00
6.	Modernisation of Oilseed Unit, Rewari	13.00	—	—	—	—	1.00	1.00
7.	Estt. of Ginneries	50.00	—	—	—	—	5.00	5.00
8.	Development, Processing & Marketing of Mushroom by HAFED	—	—	—	1.00	—	1.00	1.00
9.	Estt. of Mustard Oil Mills at Narnaul	—	—	—	0.50	—	4.00	4.00
10.	Modernisation of cotton seeds processing complexes at Ratia & Ding by HAFED	—	—	—	—	—	2.00	2.00
Total—VI		620.33	—	—	12.50	—	15.00	15.00
VII. DAIRY COOPERATIVES								
1.	Share capital to HDDCF	800.00	90.00	—	—	—	—	—
2.	Under writing of losses of Dairy Cooperatives (50 : 50 Sharing basis CSS)	125.00	—	—	0.10	—	0.11	—
3.	Share Capital to Milk Unions	75.00	—	10.00	0.10	0.10	0.11	0.11
Total—VII		1000.00	90.00	10.00	0.20	0.10	0.22	0.11
VIII. SUGAR MILLS								
1.	Estt. of Sugar Mills	1500.00	307.06	—	1.00	—	150.00	150.00
2.	Estt. of Distillery Units	100.00	—	—	—	—	—	—
Total—VIII		1600.00	307.06	—	1.00	—	150.00	150.00
IX. INDUSTRIAL COOPERATIVES								
1.	Share Capital to INFED	30.00	10.00	13.00	0.10	7.00	0.11	0.11
2.	Share capital to Pry Indl. Soc. including Leather Societies	25.00	—	—	0.10	—	0.11	0.11
3.	Loan/subsidy for purchase of equipment by Leather Societies	15.00	—	—	—	—	—	—
4.	Share Capital to Handloom Apex.	25.00	—	—	0.10	—	0.11	0.11

STATEMENT- II

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
5.	Share Capital to Pry. Handloom Coop.	10.00	—	0.40	0.10	—	0.11	0.11
6.	Subsidy for construction of work shed by Handloom Societies	5.00	—	—	—	—	—	—
7.	Modernisation/Purchase of Looms by Handlooms Societies	15.00	—	—	—	—	—	—
Total—IX		125.00	10.00	13.40	0.40	7.00	0.44	0.44
X. CONSUMER COOPERATIVES								
1.	Share capital to CONFED	100.00	5.00	5.00	0.10	—	0.11	0.11
2.	Share capital to Central Coop. Consumers Stores	100.00	10.00	—	0.10	—	0.11	0.11
3.	Rehabilitation of Sick Stores	20.00	—	—	0.10	—	0.11	0.11
Total—X		220.00	15.00	5.00	0.30	—	0.33	0.33
XI. EDUCATION								
1.	Purchase of Furniture & fixture for CTI Rohtak	5.00	1.00	—	—	—	—	—
Total—XI		5.00	1.00	—	—	—	—	—
XII. RESEARCH & TRAINING								
1.	Member Education & Leadership training Programme	110.00	22.00	22.00	18.00	18.00	16.00	—
Total—XII		110.00	22.00	22.00	18.00	18.00	16.00	—
XIII. PUBLICITY & PROPOGANDA								
1.	Share Capital to Harcofed	—	—	—	—	—	—	—
2.	Publicity & Propoganda	30.00	6.00	6.30	8.00	8.00	8.80	—
3.	Women Coop. Mobilisation Programme	5.00	1.00	—	4.00	4.00	4.40	—
Total—XIII		35.00	7.00	6.30	12.00	12.00	13.20	—
XIV. OTHER COOPERATIVES								
1.	Construction of godown by HAYED (NCDC-IV)	40.00	—	—	1.00	—	1.00	1.00
2.	Construction of godown by PAC (NCDC-IV)	158.67	—	—	17.68	—	17.68	17.68
3.	Construction of godown by HAFED (NCDC-IV)	2.70	—	—	0.20	—	0.20	0.20
4.	Construction of godowns by Sugar Mills (NCDC-IV)	28.00	—	—	8.00	—	8.00	8.00
5.	ICDP	—	5.55	8.32	8.82	54.75	25.00	—
Total—XIV		229.37	5.55	8.32	35.70	54.75	51.88	26.88
Grand Total (I to XIV)		5155.00	1005.63	1036.32	488.00	811.25	699.56	569.68

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96

RURAL DEVELOPMENT

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
RURAL DEVELOPMENT								
1.	(i) I.R.D.P. (50 : 50)	2505.00	398.13	659.16	651.00	774.50	720.00	—
	(ii) TRYSEM Training (50 : 50)	135.00	48.93	71.77	75.00	75.00	85.00	—
	(iii) TRYSEM Infra (50 : 50)	67.00	9.00	5.52	12.00	12.00	13.00	—
	(iv) DWCRA (50 : 50)	161.00	15.80	32.29	50.00	50.00	55.00	—
	(v) Monitoring Cell (50 : 50)	25.00	3.29	3.32	6.50	6.50	7.00	—
	Total IRDP & Allied	2893.00	475.15	772.06	794.50	918.00	880.00	
2.	Financial Assistance to assignees of the surplus land	10.00	2.81	0.29	2.50	0.24	3.00	—
3.	DPAP (75 : 25) *	621.00	71.07	101.88	135.00	135.00	150.00	—
4.	JRY (80 : 20 CSS)	3485.00	402.43	458.57	575.00	575.00	635.00	—
5.	Employment Assurance Scheme (80 : 20)	—	—	198.77	610.00	880.00	880.00	—
6.	Integrated Wasteland Development Project (50:50)	—	—	—	—	—	205.00	—
7.	Integrated Rural Energy Programme	800.00	90.00	56.55	125.00	125.00	137.50	—
	Grand Total	7809.00	1041.46	1588.12	2242.00	2633.24	2890.50	

* Now termed as DDP on 75:25 sharing basis from 1995-96.

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96

LAND RECORDS

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expen- diture	Actual Expen- diture	Appro- ved Outlay	Antici- pated Expen- diture	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Strengthening of Statistical Set up in Revenue Deptt.	31.00	1.11	1.63	2.00	2.00	2.20	—
2.	Strengthening of Revenue Administration and updating of Land Records (Sharing basis 50 : 50)	125.00	25.00	25.00	45.00	45.00	49.50	—
Total		156.00	26.11	26.63	47.00	47.00	51.70	

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96

CONSOLIDATION OF HOLDINGS

(Rs. in lakhs)								
Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		Annual Plan 1995-96	
			Actual Expen- diture	Actual Expen- diture	Appro- ved Outlay	Antici- pated Expen- diture	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Consolidation Operation in Jui Canal Command Area	125.00	29.97	23.66	22.00	25.00	24.20	—
	Total	125.00	29.97	23.66	22.00	25.00	24.20	—

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96

COMMUNITY DEVELOPMENT

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		Annual Plan 1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Model/Focal Village Scheme	188.00	17.31	11.28	11.00	8.80	27.50	27.50
2.	Construction of Harijan Chaupal Subsidy Scheme	600.00	86.50	25.00	105.00	25.00	115.50	115.50
3.	Const. of New Block Office Buildings	150.00	—	15.00	21.00	16.80	23.00	23.00
4.	Low Cost Rural Sanitation Programme	1860.00	228.95	30.00	2.00	2.00	135.00	135.00*
5.	Setting up of Haryana Institute of Rural Development at Nilokheri (50 : 50)	75.00	11.25	12.00	8.00	8.00	15.00	—
6.	Community Development Block Programme Scheme	540.00	81.00	109.00	109.00	109.00	110.00	—
7.	Const. of Backward Classes Chaupal Subsidy Scheme	150.00	19.00	5.00	26.00	10.40	—	—
Total		3563.00	444.01	207.28	282.00	180.00	426.00	301.00

*To be funded from HRDF.

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and proposed outlay for 1995-96

Sr. No.	Name of the Scheme	PANCHAYATS					Annual Plan 1995-96	
		Eighth Plan (1992-97) Approved Outlay	1992-93 Actual Expenditure	1993-94 Actual Expenditure	1994-95 (Rs. in lakhs)		Proposed 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	100.00	5.50	5.00	10.00	5.00	5.00	5.00
2.	Matching Grant Scheme	900.00	116.57	35.88	143.00	86.00	152.00	150.00
3.	Pilot Project for village Alipur, Sohna Block Distt. Gurgaon	—	—	12.00	—	—	—	—
4.	Pilot Project for Integrated Development of 21 villages	—	—	—	209.00	209.00	—	—
Total		1000.00	122.07	52.88	362.00	300.00	157.00	155.00

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96

MEWAT DEVELOPMENT BOARD

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		Annual Plan 1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1. Agriculture								
1.1	Watershed Management	50.00	7.50	5.00	8.00	5.40	10.00	10.00
1.2	Reclamation of Saline soil Sub Surface Drain System	25.00	—	—	—	—	—	—
1.3	Reclamation of Alkine Panchayat Land	20.00	—	—	—	—	—	—
1.4	Farmers Training Camps	1.00	—	—	0.25	—	1.00	—
1.5	Development & Strengthening of Horticulture Nursery at Pinangwan	5.50	—	—	2.00	1.00	1.00	—
1.6	Digging of Wells/Tubewells by balsting in Sub Mountain area	25.00	1.10	1.35	2.50	1.50	2.00	—
1.7	Conts. of Chamber House of Shallow Tubewells	8.00	—	—	—	—	—	—
1.8	Operation Research Project of H.A.V. Hissar	4.25	—	—	—	—	—	—
1.9	Supply of demonstration kits for foods and Vegetable	—	—	1.71	2.00	1.14	7.00	—
Total		138.75	8.60	8.06	14.75	9.04	21.00	10.00
2. Animal Husbandry								
2.1	Mass Deworming	10.00	—	—	2.00	—	3.00	—
2.2	Diagnostic Lab.	12.50	—	—	—	—	—	—
2.3	Supply of liquid Nitrozen Jars, Replacement of Chilled Semen with Frozen Semen	6.50	1.20	0.20	2.00	—	2.00	2.00
2.4	Construction of stockmen Centres	32.00	6.44	—	6.00	6.00	13.00	13.00
Total		61.00	7.64	0.20	10.00	6.00	18.00	15.00
3. Cooperation								
	Revolving Funds & Equipments to Milk Coop. Societies	30.00	—	—	—	—	—	—
Total		30.00	—	—	—	—	—	—
4. Education								
4.1	Cent Percent Enrolment Scheme	6.75	—	—	—	—	—	—
4.2	Stipend	5.00	—	1.35	1.50	2.50	3.00	—
4.3	Competition Exam-cum-Vocation Guidance Centre	15.00	6.55	10.25	14.00	10.00	15.00	—
4.4	Incentive to Girls students in Mewat	100.00	38.22	14.40	45.00	45.00	45.00	—
4.5	Financial Assistance to poor students who are admitted to Mewat Model Schools	20.00	—	—	3.00	—	2.00	—
4.6	Financial Assistance to Mewat Model Schools	90.00	20.00	25.00	28.00	26.00	35.00	—
4.7	Construction of building of M.M.S.	130.00	5.00	22.00	22.00	5.00	25.00	25.00
4.8	Establishment of residential School	40.00	—	—	—	—	—	—

STATEMENT - II

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		Annual Plan 1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
4.9	Construction of School rooms	—	60.00	—	36.00	27.50	55.00	55.00
4.10	Starting of a Library on Bicycle	2.50	—	—	—	—	—	—
4.11	Bal Bhawans of Mewat	5.00	—	1.00	1.00	—	—	—
4.12	Setting up of mewat Information/Resource Centre (MIRC) & Publishing of News letter	0.50	0.49	—	—	—	—	—
4.13	Specific Research & Evaluation Studies/ICDS Female Education	10.00	—	—	0.75	—	—	—
4.14	Research Study on the Sacrifice as made by the Mewatis in the Freedom Movement 1857	0.45	—	—	—	—	—	—
4.15	Construction of Govt. College Taoru & Introduction of Science Faculty	20.00	—	—	3.00	3.00	—	—
4.16	Opening of BUMS College	5.00	—	—	—	—	—	—
4.17	Complete Literacy Coverage	10.00	0.37	0.68	4.50	4.50	4.00	—
4.18	Exp. on Conveyance & Bus for MMS, Nuh	—	—	—	—	—	—	—
4.19	Incentive to Harijans Students (Boys)	50.00	—	—	—	—	—	—
Total		510.20	130.73	74.68	158.75	123.50	184.00	80.00
5. Electricity								
5.1	Independent Feeders	20.00	—	—	—	—	—	—
Total		20.00	—	—	—	—	—	—
6 Fisheries								
6.1	Dev. of Community Ponds							
	(a) Renovation	7.50	2.50	2.50	2.00	3.00	7.00	7.00
	(b) Excavation	6.00	2.50	3.00	3.00	2.00	5.00	5.00
	Inlet/Outlet	6.00	—	—	—	—	2.00	2.00
6.2	Fish Seed for Community Pond	4.50	—	—	—	—	1.00	—
6.3	Dev. of Community Ponds in Marshy Land along GGN Canal	10.00	—	—	—	—	—	—
Total		34.00	5.00	5.50	5.00	5.00	15.00	14.00
7. Health								
7.1	Improving Health Services in Mewat	10.00	—	—	—	—	—	—
7.2	Stipend to the trainees of MPW (F/School Nuh) (Including Library books and periodicals etc.)	1.50	0.13	—	0.25	0.25	0.25	—
7.3	Constn. of Bld. of ANM Hostel at Nuh	10.00	—	—	2.00	—	2.00	2.00
7.4	Construction of PHC building at Uttawar	38.00	—	—	—	—	—	—
7.5	Contract Free Zone	5.00	0.50	0.63	2.00	—	1.00	—
7.6	Financial Assistance to Red Cross Disp. at village Indri	1.25	0.25	—	0.25	—	0.25	—

STATEMENT—II

(Rs. in lakh)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		Annual Plan 1995-96	
			Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9		
7.7	Family Welfare Scheme	17.00	3.50	4.09	3.50	—	4.50	—		
7.8	Construction of Sulab Sauchalys in Mewat	7.25	—	—	—	—	—	—		
7.9	Sanitation awareness in Mewat	11.00	—	—	—	—	—	—		
7.10	X-Ray Plant in Primary Health Centre Hathin/ Ferozpur Jhirka/Nuh	—	—	—	5.00	3.75	5.00	5.00		5.00
7.11	Eradication of TB	—	—	—	—	—	5.00	—		—
	Total	101.00	4.38	4.72	13.00	4.00	18.00	7.00		
8. Housing										
8.1	Payment of Annual Instalment to HUDA	120.00	7.36	55.00	40.00	42.26	31.08	31.08		
8.2	Construction of Housing Board Colonies in Mewat	180.00	50.73	11.18	30.00	25.00	10.00	10.00		
	Total	300.00	58.09	66.18	70.00	67.26	41.08	41.08		
9. Industries										
9.1	25% cash subsidy/Interest Subsidy	100.00	—	—	—	—	—	—		
9.2	Equity Participation	30.00	—	—	—	—	—	—		
9.3	Training-cum-Production Centre	40.00	4.00	8.40	8.00	8.00	6.00	6.00		
9.4	Creation of Revolving funds for providing market facilities to the products of IPCs	5.00	—	—	—	—	—	—		
9.5	Gem Industrial Park at Village Marrora	8.00	—	—	—	—	—	—		
	Total	183.00	4.00	8.40	8.00	8.00	6.00	6.00		
10. Industrial Training										
10.1	Addition/Alteration in building and equipments	10.00	—	—	—	—	—	—		
10.2	Provision of Machinery, tools and equipment	20.00	—	—	—	—	7.50	7.50		
10.3	Stipend to the trainees	3.00	0.57	—	0.50	0.50	0.50	—		
10.4	Setting up Trg.-cum-Service (SEWAK) Centre in Gurgaon	2.00	—	—	—	—	—	—		
10.5	Starting Computer Trg. Centre	20.00	—	—	—	—	—	—		
10.6	Motor Drawing School	5.00	—	—	—	—	—	—		
10.7	Gem Polishing at I.T.I. Nagina	4.00	—	—	—	—	—	—		
	Total	64.00	0.57	—	0.50	0.50	8.00	7.50		
11. Irrigation										
11.1	Kotla Storage Scheme	300.00	—	—	—	—	—	—		
12. Science & Technology										
12.1	Science & Technology for Dev. of Mewat	10.00	—	—	—	—	—	—		
13. Public Health										
13.1	Installation of De-salination/Chemical Plants	10.00	—	—	—	—	—	—		
13.2	Augmentation of Water Supply Scheme	60.00	21.00	27.50	35.00	30.00	38.00	38.00		

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content		
1	2	3	4	5	6	7	8	9		
13.3	Stand Post in Harijan Basties	30.00	18.00	8.00	15.00	10.00	16.00	16.00		
13.4	Habitation Improvements in Harijan Basties		6.00	6.20	10.00	10.00	15.00	15.00		
	Total	100.00	45.00	41.70	60.00	50.00	69.00	69.00		
	P.W.D. (B&R)									
14.	Constn. of Judicial Magistrate Court and Residence at Nuh	20.00	—	—	5.00	3.00	—	—		
	Social Welfare									
15.	Constn. of Working women hostel at Block Head quarter	5.00	—	—	—	—	—	—		
	16. Sports									
16.1	Dev. of Play fields in Rural Area	6.00	—	2.45	2.00	—	2.00	2.00		
16.2	Dev. of Sports Stadium	10.00	7.24		4.00	7.00	8.00	8.00		
	Total	16.00	7.24	2.45	6.00	7.00	10.00	10.00		
	17. Mewal Development Agency									
17.1	Establishment and Contingency	90.05	9.60	10.65	13.00	12.66	16.00	—		
17.2	Mewat News letter/Publicity and Extension activities	6.00	1.65	0.70	2.00	2.11	3.32	—		
17.3	Organising a National Workshop on innovation approach in Area Development	1.00	—	—	0.50	—	—	—		
17.4	Vivek Darpan	—	1.00	—	1.00	—	—	—		
17.5	Const. of Vikas Sadan	—	2.50	—	—	—	—	—		
	Total	97.05	14.75	11.35	16.50	14.77	19.32	—		
	18. Implementation Committee									
	Establishment and Contingency	10.00	1.00	1.75	1.50	1.93	2.00	—		
	Grand Total	2000.00	287.00	225.00	374.00	296.50	411.40	259.58		

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DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96

SHIVALIK DEVELOPMENT BOARD

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93 Actual Expen- diture	1993-94 Actual Expen- diture	1994-95		1995-96	
					Approved Outlay	Antici- pated Expen- diture	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1. Watershed Management								
1.1	Rep. of old earthen dams	—	—	—	15.00	30.00	15.00	15.00
1.2	Const. of new dams	—	—	—	—	—	40.00	40.00
1.3	Afforestation and other related schemes.	—	—	—	35.00	50.00	35.00	—
Total		—	—	—	50.00	80.00	90.00	55.00
2. Communication								
2.1	Road from Morni to Tikkar	—	—	13.00	40.00	40.00	—	—
2.2	Road from Khartia to Sarahan upto H. P. Boarder via Bari sher	—	—	13.00	40.00	40.00	40.00	40.00
2.3	Bridge on river Ghaggar river	—	—	10.00	10.00	10.00	20.00	20.00
2.4	Bridge on Tangri river near Manak Tabra	—	—	—	—	50.00	—	—
2.5	Road from Kachgarh to Adi Badri	—	—	—	—	—	28.00	28.00
2.6	Road from Bhawana Naulta to Dakrog via Khoi and Bhagrani	—	—	—	—	—	40.00	40.00
Total		—	—	36.00	90.00	140.00	128.00	128.00
3. Animal Husbandry								
3.1	Establishment of diagnostic lab at Raipur Rani & Bilaspur	—	—	5.15	10.50	15.85	—	—
3.2	Mobile Vety. Clinic at Morni & Bilaspur	—	—	2.63	—	3.37	—	—
3.3	Frozen Semen Bank at Raipur Rani and Bilaspur	—	—	2.93	6.20	9.27	—	—
3.5	Improvement of cattle breed	—	—	—	—	—	10.00	—
Total		—	—	10.71	16.70	28.49	10.00	—
4. Horticulture								
4.1	Promotion of mushroom, flori-culture, Drip irrigation & Ginger spices cultivation.	—	—	5.00	7.50	10.00	12.00	—
Total		—	—	5.00	7.50	10.00	12.00	—
5. Agriculture								
5.1	Minikits of sunflower	—	—	1.64	—	—	—	—
Total		—	—	1.64	—	—	—	—
6. Health								
6.1	Organisation of medical camps	—	—	1.00	—	—	—	—
6.2	Provision of Generator at Civil Hospital, Ambala City.	—	—	—	—	3.00	—	—
6.3	Provision of X-Ray plant at Civil Hospital, Bilaspur	—	—	—	—	1.65	—	—
6.4	Construction of building for PHCs at Barara & Nahauni	—	—	—	—	—	10.00	—
Total		—	—	1.00	—	4.65	10.00	—

STATEMENT—II
(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
7. Minor Irrigation								
7.1	Rectification of MITC tubewells	—	—	20.00	—	—	—	—
Total		—	—	20.00	—	—	—	—
8. Public Health								
8.1	Provision of W/S in Morni block area	—	—	35.00	—	—	—	—
8.2	Provision of W/S in Morni & Pinjore block area	—	—	20.00	—	—	—	—
8.3	Provision of W/S at Dhani Jakhoi extension of Mandhna group of W/S scheme	—	—	—	—	—	6.15	6.15
8.4	Provision of W/S at Dhani Mawas extension of Mataur group scheme	—	—	—	—	—	3.90	3.90
8.5	Reactivation of bakarwala group of Chhachhrauli block	—	—	—	—	—	10.75	10.75
8.6	New scheme for W/S in Sadhoura & Bilaspur	—	—	10.00	35.00	35.00	—	—
Total		—	—	65.00	35.00	35.00	20.80	20.80
9. Dairy Development								
9.1	Chilling Centre at Bilaspur	—	—	20.00	—	—	12.00	12.00
9.2	Extension of Naraingarh Chilling Centre	—	—	—	8.00	8.00	—	—
Total		—	—	20.00	8.00	8.00	12.00	12.00
10. Electricity								
10.1	HSEB installation in Shivalik area of Yamuna Naga-	—	—	10.00	20.00	20.00	—	—
10.2	Electrification of 362 Dhans in Morni Hills area	—	—	—	—	10.56	15.00	5.00
Total		—	—	10.00	20.00	30.56	15.00	5.00
11. Vocational Education								
11.1	Establishment of ITI at Sadhoura	—	—	20.00	20.00	30.00	10.00	—
11.2	Establishment of ITI at Kalka	—	—	—	19.30	30.00	10.00	—
11.3	Establishment of ITI at Barwala	—	—	—	—	—	5.00	—
Total		—	—	20.00	39.30	60.00	25.00	—
12. INDUSTRIES								
12.1	Construction of Unyog Kunj Garhi Kotaha	—	—	5.00	5.00	5.00	—	—
12.2	Construction of workshed for women groups	—	—	—	—	—	10.00	10.00
Total		—	—	5.00	5.00	5.00	10.00	10.00
13. FISHERIES								
13.1	Development of Micro Water shed fisheries	—	—	—	2.50	5.57	2.00	1.00
13.2	Fish collection centre/marketing	—	—	—	6.00	6.43	—	—
13.3	Strengthening of Jansui Fish Seed Farm	—	—	—	—	2.00	5.00	—
Total		—	—	—	8.50	14.00	7.00	1.00
14. ADMINISTRATION								
Total		—	—	6.22	20.00	10.00	10.20	—
Grand Total		—	—	201.57	300.00	425.70	350.00	219.80

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DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96

MAJOR & MEDIUM IRRIGATION SCHEMES

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Exp.	Actual Exp.	Actual Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	8	9
A. EXTERNALLY AIDED/WORLD BANK ASSISTED PROJECTS										
I. National Water Management Project (NWMP)										
	(i) Lining of channels and Institutional Strengthenin	21517.00	4780.00	6133.00						
II. Water Resources Consolidation Project										
	(i) Rehabilitation of the existing canal/Drainage system in the State				5510.00	5510.00	4325.00	3800.00		
III. Modernisation of Canal System										
	(i) Project estimate for modernisation of existing channels in Haryana Unit-I				2500.00	2500.00	1980.00	1700.00		
	(ii) Project estimate for feeding Kheri, Budha Khera, Old Nardak Disty, and Karnal Disty. of WJC system from Aug. Canal Unit-II				160.00	160.00	—	—		
	(iii) Construction of Minors unit-III						434.00	400.00		
IV. Research & Training including pilot schemes for recharging of ground water surface drainage sprinkler water shed Management										
					320.00	320.00	346.00	300.00		
V. Institutional strengthening such as data collection, Planning, Design & Administration etc.										
					840.00	840.00	1945.00	1130.00		
VI. Operation & Maintenance of WSC (Flow) Bakhra Canal System Drg. system, River control works, Research & Trg.										
							200.00	200.00		
VII. Construction of Hatn Khurd Barrage										
							5345.00	5000.00		
Total-A		21517.00	4780.00	6133.00	9330.00	9330.00	14575.00	12530.00		
B. OTHER IRRIGATION PROJECTS										
(a) Major Projects										
	(i) J.L.N. Lift Irri. Scheme	1400.00	747.00				60.00	25.00		
	(ii) Gurgaon Canal Project	1250.00	262.00		100.00	100.00	60.00	25.00		
	(iii) Const. of SYL Project (Pb.)	11900.00	1668.00	1666.00	1666.00	1666.00	1666.00	1666.00	1666.00	
	(iv) Liabilities of Completed Project	2000.00	326.00	38.00	170.00	170.00	50.00	50.00		
	(v) Water Dev. Survey Performance reassessment of command	1000.00	192.00	389.00	378.00	378.00	556.00	50.00		
	(vi) Improvement/reconditioning of old existing channel	5000.00	96.00	561.00	669.00	669.00	813.00	485.00		
	(vii) Const. of Tajewala Barrage	100.00		37.00	50.00	50.00	—	—		
	(viii) Restoration of capacity of B.M.L.	350.00			10.00	10.00	15.00	15.00		
	(ix) Beas Project		1.28	(—)1.77						
Total—B(a)		23000.00	3292.28	2689.23	3043.00	3043.00	3220.00	2316.00		

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
(b) Medium Project								
	(i) Charged head of account	150.00	54.00	45.00	36.00	100.00	100.00	100.00
	Total—B(b)	150.00	54.00	45.00	36.00	100.00	100.00	100.00
	Total—B(a + b)	23150.00	3346.28	2734.23	3079.00	3143.00	3320.00	2416.00
	Grand Total (A + B)	44667.00	8126.28	8867.23	12409.00	12473.00	17895.00	14946.00

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and proposed outlay for 1995-96

FLOOD CONTROL & DRAINAGE

(Rs. in lakhs)

Sr. No.	Name of Scheme	1992-93		1993-94		1994-95		1995-96	
		Eighth Plan (1992-97) Approved Outlay	Actual Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which capital content	
1	2	3	4	5	6	7	8	9	
(A) On going Schemes									
1.	Ujjina Diversion Drain	1000.00	255.00	230.00	165.00	250.00	185.00	—	
2.	Pundri, Kultana, Chhudani Bupania Drains	200.00							
3.	Increasing capacity & Improvement of Gaunhi Drain, Outfall drain No. 8, Paksama West Jua and Jhajjar ring bund		48.00	73.91	52.00	80.00	55.00	—	
4.	Link Drain	250.00	95.00	73.85	52.00	80.00	55.00	—	
5.	Massani Barrage on Sahibi Nadi	500.00	239.00	207.35	155.00	215.00	175.00	—	
6.	Constructing embankment in Distt. Mohindergarh	50.00	49.00	38.44	30.00	40.00	30.00	—	
7.	Ext. of Ghaggar Bund at RD 164—204			48.53	35.00	60.00	35.00	—	
8.	Const. of Link drains in Distt. Ambala, Kurukshetra, Jind, Hisar, Sirsa, Sonapat, Karnal, Rohtak, Faridabad & Gurgaon	25.00	174.00	291.03	205.00	300.00	242.00	—	
9.	Canalisation of Chautang Nallah U/S Ambala Sharanpur Railway Line	15.00							
10.	Antiwater logging schemes	40.00	68.00	79.89	52.00	90.00	52.00	—	
11.	Constg. Diversion drain No. 8 below Nehra (Gohana)	50.00							
12.	Remodelling Drain No. 8 R.D. 0 to 213	50.00							
13.	Survey Investigation & Preparation of Master Plan	50.00							
Total—A		2230.00	929.00	1943.07	749.00	1115.00	831.00	—	

(B) New Schemes for Eighth Plan 1992—97

1.	Constg. embankments along Yamuna in Distt. Ambala, Karnal, Sonapat & Faridabad	100.00	34.00					
2.	Raising capacity of Rongoi Nallah in Distt. Hisar from 1000 cs to 4000 cs	100.00						
3.	Constg. Flood embankment along Ghaggar D/S Sirsa, Bhatinda Railway Line	100.00						
4.	Constg. embankments along Markanda Tangri, Ghaggar & their tributaries	360.00						
5.	Constg. & Remodelling of bridges of link drains	40.00						
6.	Increasing capacity of Drains/Link Drains	30.00						
7.	Remodelling of Nai Nallah Drain & providing gates and gearing	50.00						
8.	Remodelling of Pundri Drain No. II	60.00						

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content		
1	2	3	4	5	6	7	8	9		
9.	Flood Protection Works Distt. Y. Nagar	250.00								
	Karnal	500.00								
	Sonpat	200.00								
	Faridabad	300.00	170.00	138.47	107.00	150.00	117.00			
10.	Flood Protection works along Markanda Tangri & their tributaries	50.00			52.00		52.00			
11.	Construction Link Drain Rori & Ghaggar	265.00				100.00				
12.	Constg. Sikandarpur Drain	175.00								
13.	Sub Surface Drains in Haryana	390.00		77.03		80.00				
14.	Works									
	Total—B	2970.00	204.00	215.50	159.00	330.00	169.00			
	Grand Total (A+B)	5200.00	1133.00	1258.57	908.00	1445.00	1000.00			

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and proposed outlay for 1995-96

HARYANA STATE MINOR IRRIGATION & TUBEWELLS CORP.

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	(Rs. in lakhs)					
			1992-93 Actual Exp.	1993-94 Actual Exp.	1994-95 Approved Outlay		1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
(i)	Lining of water courses under (National Water Management Project)	11300.00	2627.00	3143.00	2900.00	2000.00	2850.00	2850.00
(ii)	Ground Water Investigation	275.00	37.00	38.00			—	—
(iii)	Rehabilitation of water courses				50.00	50.00	100.00	100.00
(iv)	Rehabilitation of At's				50.00	50.00	100.00	100.00
(v)	Establishment				957.00	957.00	1051.00	—
(vi)	Rehabilitation of DIT						10.00	10.00
(vii)	O&M of lined W/C						—	340.00
	Total	11575.00	2664.00	3181.00	3957.00	3057.00	4451.00	3400.00

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and proposed outlay for 1995-96

COMMAND AREA DEVELOPMENT AUTHORITY

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
1.	Establishment (50:50)	469.50	75.35	98.47	132.00	120.00	157.00	—
2.	Const. /Lining of Field Channels (50:50)	3432.50	538.60	702.14	962.50	818.00	1058.50	847.00
3.	Warabandi (50:50)	227.50	13.68	10.61	47.50	15.00	20.00	—
4.	Farmers Participation (50:50)	12.50		0.71	6.00	6.00	6.50	—
5.	Subsidy to S/M farmers							
	(i) Land Levelling (50:50)	76.50	6.67	3.18	13.50	7.50	2.50	—
	(ii) Under ground Pipe lines (50:50)	67.50	14.72	23.82	17.50	15.00	19.00	19.00
	(iii) Ground Water Development (T. wells/P. Sets) (50:50)	92.50	7.99	16.78	15.00	12.50	16.50	16.50
	(iv) Sprinkler Sets (50:50)	110.00	30.48	65.76	42.50	42.50	64.00	64.00
6.	Demonstration/Adaptive Trials (50:50)	11.00	1.40	8.53	6.50	6.50	12.00	—
7.	Training of Farmers (50:50)	17.50	1.89	2.46	3.50	3.50	4.00	—
8.	Evaluation Studies (50:50)	2.50	0.19	—	2.50	2.50	3.00	—
9.	Audio Visual/Publicity (50:50)	5.00	—	—	1.50	1.50	2.00	—
10.	Installation of Computers (50:50)	5.00	1.47					
11.	Trg. to Technical Staff (50:50)	10.00	0.36	0.02	2.00	2.00	2.50	—
12.	Monitoring Cell (50:50)	37.50	11.32	11.29	10.50	10.50	11.50	—
13.	On Farm Management (50:50)		2.45	0.93	2.00	2.00	2.50	—
NEW SCHEMES								
14.	Land Reclamation						2.50	—
15.	Drain Irrigation						6.00	—
Total		4577.00	706.57	944.70	1265.00	1065.00	1390.00	946.50

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and proposed outlay for 1995-96

POWER

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed 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-1 & Extn.(H)		(—)18.10	—				
	(ii) Beas Unit-II & Extn.(H)							
	(iii) Faridabad (Th.)	100.00	76.16	29.00	100.00	100.00	—	—
	(iv) Panipat -I (Th.) 2x110 MW		27.60				—	—
	(v) Panipat-II (Th.) 2x110 MW	795.00	71.37	200.00	220.00	220.00	200.00	160.00
	(vi) Panipat-III(Th.) 1x210MW	2257.00	882.92	1500.00	1100.00	1100.00	600.00	480.00
	(vii) WYC-I(H) 6x8MW	144.00	170.16	140.00	150.00	250.00	100.00	80.00
	Sub Total—(A-I)	3296.00	1210.11	1869.00	1570.00	1670.00	900.00	720.00
A-2. Approved & On-going Schemes as on 1-4-92								
	(i) Yamunanagar (Th.) 4x210 MW (HSEB & NTPC)	27500.00	4.69	100.00	10.00	15.00	100.00	80.00
	(ii) Dadupur Mini Hydel (H) (4x1.15MW)	1000.00		20.00	5.00	5.00	5.00	4.00
	(iii) Panipat IV-1x210 MW	24000.00	5165.29	3700.00	4790.00	8390.00	7000.00	5600.00
	Sub Total (A—2)	52500.00	5169.98	3820.00	4805.00	8410.00	7105.00	5684.00
A-3 New Schemes								
	(i) Small Hydel (H)							
	(ii) Hisar (Th.) 4x250MW (Ist Stage 2x250 MW)	2000.00	0.56	5.00	5.00	1005.00	150.00	120.00
	(iii) Rohtak/Palwal (Th.)							
	(iv) WYC-III 2x8 MW	1600.00		5.00	5.00	5.00	50.00	40.00
	(v) Parvati H.E.Project			50.00	5.00	82.00	50.00	40.00
	Sub Total—(A-3)	3600.00	0.56	60.00	15.00	1092.00	250.00	200.00
	Total—I Generation	59396.00	6380.65	5749.00	6390.00	11172.00	8255.00	6604.00
II. SCHEMES ON R&M OF TPS/HYDRO FOR MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31-2-92								
	(i) Faridabad (Thermal)	845.00	51.43	457.00	400.00	273.00	300.00	240.00
	(ii) Panipat (Th.)	4153.00	787.17	1820.00	1700.00	1700.00	1500.00	1200.00
	(iii) BBMB(H)	406.00		157.00	150.00	150.00	50.00	40.00
	Total—II	5404.00	838.60	2434.00	2250.00	2123.00	1850.00	1480.00

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content		
1	2	3	4	5	6	7	8	9		
III. TRANSMISSION & DISTRIBUTION										
Transmission										
(a) Approved & On-going Schemes										
	(i) 400 KV BCB									
	(ii) 220 KV HSEB									
	(iii) 132/66 KV HSEB									
(b) New Schemes										
	(i) 400 KV BBMB Works									
	(ii) 220 KV HSEB	65729.00		7627.00	8570.00	9344.00	8426.00	6741.00		
	(iii) 130/66 KV HSEB									
	(c) S.L.D.C.			50.00	60.00	75.00	50.00	40.00		
	(d) Capacitor Installation			400.00	450.00	285.00	54.00	43.00		
Sub Total (a+b+c+d)		65729.00	3404.22	8077.00	9080.00	9704.00	8530.00	6824.00		
B. Distribution & Normal Development		10000.00	2130.54	1600.00	1600.00	1600.00	2400.00	1920.00		
C. System Improvement										
	(i) Urban	6000.00	909.70	1000.00	1100.00	1100.00	900.00	720.00		
	(ii) Rural (a) E.E.C.	7000.00		500.00	450.00	500.00	700.00	560.00		
	State Plan			500.00	450.00	400.00	100.00	80.00		
Sub Total (C)		13000.00	909.70	2000.00	2000.00	2000.00	1700.00	1360.00		
Total—III T&D Works (A+B+C)		88729.00	6444.46	11677.00	12680.00	13304.00	12630.00	10104.00		
IV. RURAL ELECTRIFICATION										
	(i) State Plan	8000.00	1844.40	1500.00	1513.00	1513.00	2100.00	1680.00		
	(ii) R.E.C. (Normal)	8000.00	2979.00	800.00	850.00	600.00	1260.00	1008.00		
Total—IV		16000.00	4823.40	2300.00	2363.00	2113.00	3360.00	2688.00		
V. SURVEY & INVESTIGATION										
	(i) S&I(HSEB)	500.00		10.00	5.00	15.00	5.00	4.00		
	(ii) Research & Test Lab.	170.00		5.00						
Total—V		670.00		15.00	5.00	15.00	5.00	4.00		
Grand Total (I to V)		170199.00	18487.11	22175.00	23688.00	28727.00	26100.00	20880.00		

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed outlay for Annual Plan 1995-96

NON-CONVENTIONAL ENERGY SOURCES

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		Annual Plan (1995-96)	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7	8	9
1.	Setting up of Energy Village (Urja Gram) (State share only)	50.00	—	3.70	8.50	8.50	9.00	—
2.	Identification, Demonstration and dissemination of Bio-energy/ Gasifier Technology	25.00	—	—	3.50	3.50	10.00	—
3.	Subsidy on solar thermal & solar photovoltaic Devices	80.00	14.91	18.00	22.50	22.50	37.50	—
4.	Energy conservation (Energy Audit, Studies and incentives) Cell	10.00	1.41	—	3.50	3.50	5.00	—
5.	Setting up of Mini/Micro Hydel Power Project	10.00	—	—	—	—	—	—
6.	Institutional community Biogas Programme	10.00	0.40	0.66	2.00	2.00	8.50	—
Total		185.00	16.72	22.36	40.00	40.00	70.00	—

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and proposed outlay for 1995-96

INDUSTRIES

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I. Large & Medium Industries								
1.	Share Capital of HSIDC Establishment of Joint/Assisted Sector Project	4000.00	350.00	150.35	200.00	200.00	370.00	370.00
2.	Raising of share capital of Haryana Financial Corpn.	1700.00	370.00	151.20	191.80	191.80	5.00	5.00
3.	Setting up of Indl. Assistance Group	16.00	2.40	2.40	3.00	3.00	3.30	—
4.	Creation of monitoring cell	25.00	3.75	4.23	5.50	5.50	6.00	—
5.	Strengthening of Boilers Organisation	7.00	—	—	1.90	1.90	2.00	—
6.	Creation of sick Indl. Cell	10.00	1.53	2.10	1.80	1.80	2.00	—
7.	Growth Centres (CSS 50:50)	1000.00	53.25	262.00	200.00	200.00	200.00	200.00
	Total	6758.00	780.93	572.28	604.00	604.00	588.30	575.00
II. Mines & Minerals and Weights & Measures								
1.	Development of Mines & Minerals	70.00	9.50	10.80	12.00	12.00	13.20	—
2.	Enforcement of Weights & Measures	35.00	7.81	8.00	10.00	11.00	11.00	—
	Total	105.00	17.31	18.80	22.00	23.00	24.20	
III. Village & Small Scale Industries								
1.	Grant of Interest free loan in lieu of sales tax	20.00	1.89					
2.	Subsidy for the purchase of Generating Sets	4000.00	500.00	200.00	305.37	305.37	350.00	—
3.	Incentive & Publicity	10.00		0.37	1.65	1.65	1.80	—
4.	(a) Expansion of existing quality marketing Centres & Setting up of new Centres	300.00	40.35	49.99	55.00	55.00	55.50	—
	(b) Incentive to SSI Unit for acquiring 190—9000		—	—	—	—	5.00	—
5.	Expansion of Heat Treatment and Industrial Development Centres	200.00	19.27	24.33	40.00	40.00	44.00	—
6.	Raising of share capital of HSSI & EC	50.00	—	7.20	8.80	8.80	9.60	9.60
7.	Additional Staff	70.00	17.64	16.99	12.60	12.60	13.90	—
8.	PROMOTION OF EXPORTS							
	(a) Creation of Cell	10.00	1.63	0.40	1.82	1.82	2.00	—
	(b) Participation in Trade Fair Abroad Sending of trade teams	15.00	—	—	—	—	—	—
9.	Assistance to educated unemployed and Technical Entrepreneurs	30.00	0.03	—	—	—	—	—
10.	Training & Consultancy on Subsidised rates through Productivity Council	5.00	0.40	0.40	0.80	0.80	0.90	—
11.	Rural Industries Programme	1000.00	55.00	126.00	145.00	145.00	159.50	—

STATEMENT—II

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
12.	Staff at Hqrs. for DIC Development Programme (50:50)	650.00	162.96	226.19	241.00	241.00	266.00	—
13.	Subsidy on testing equipment	50.00	6.25	—	—	—	—	—
14.	Grant of subsidy for Prevention & Control of Water Pollution	30.00	—	—	—	—	—	—
15.	Trg. of staff by participating in the special trg. programme	2.00	0.02	0.13	0.80	0.80	0.90	—
16.	Auto Centre Gurgaon (UNDP)	150.00	—	—	—	—	—	—
17.	Setting up of Development facilities centre for plastic goods (UNDP)	100.00	—	—	—	—	—	—
18.	Grant of Investment Subsidy	4890.00	435.55	420.00	900.00	900.00	1000.00	—
19.	Grant of subsidy on ISI Certification mark (50:50)	1.00	—	—	—	—	—	—
20.	Setting up of E.P.Z.	10.00	—	—	0.30	0.30	0.33	—
21.	Facilities for revival of sick units in the small sector (50:50)	10.00	0.25	—	—	—	—	—
22.	Evaluation of self employment schemes for educated unemployed youth (50:50)	6.00	—	—	—	—	—	—
23.	Construction & extension of DIC buildings	70.00	10.50	—	24.00	24.00	20.40	20.40
24.	Replacement of condemned vehicles	50.00	—	—	15.00	15.00	14.50	—
25.	E.D.P.	6.00	0.87	—	—	—	—	—
26.	UNDP Projects	100.00	—	—	—	—	—	—
27.	Setting up of Udyog Kunj Ancillary Complexes	300.00	25.00	200.00	200.00	200.00	50.00	50.00
28.	Setting up of new Indl. area	300.00	20.00	1.70	24.00	24.00	26.40	—
29.	To subsidised purchase of land which involve investment more than Rs. 20.00 crores in public sector	300.00	30.00	—	30.71	30.71	33.00	—
30.	Aid to Khadi & Village Inds. Board staff	225.00	47.00	46.00	57.00	57.00	62.70	—
31.	Rebate on sale of Khadi	50.00	7.50	6.25	9.00	9.00	9.90	—
32.	Intensive Development Project, Bhiwani	60.00	9.00	10.00	11.00	11.00	12.00	—
33.	Rebate on sale of Handloom Goods (50:50)	150.00	10.00	15.00	25.00	25.00	27.50	—
34.	Market Development Assistance Scheme (50:50)	150.00	20.00	11.00	25.00	25.00	27.50	—
35.	State Awards to Master Craftsman Entrepreneurs in Small Scale Sector	6.00	0.90	—	—	—	—	—
36.	Promotion of Handicrafts	5.00	0.75	0.85	0.90	0.90	1.00	—
37.	Carpet Centres for trg. of Handicrafts	40.00	6.00	6.60	7.00	7.00	7.70	—
38.	Raising of share capital of HSH & HC (50:50)	50.00	5.00	—	5.50	5.50	5.82	—
39.	Setting up of Hand Screen Printing Centres	18.00	—	2.20	2.40	2.40	2.65	—
40.	Setting up of trg. Centre for Ceramics	20.00	—	3.30	2.40	2.40	2.65	—
41.	Designing cum research & Dev. Cell	10.00	1.50	1.65	1.80	1.80	2.00	—
42.	State Award to craft woman	—	—	—	3.00	3.00	3.30	—

STATEMENT— II

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
43.	Award to woman entrepreneur	—	—	1.00	1.65	1.65	1.80	—
44.	Award to Mother Units	—	—	—	1.50	1.50	1.65	—
45.	Industrial Model Township	—	—	—	—	—	2500.00	2500.00
46.	1. Creation of Post of Technical Expert (Electronics)	—	—	—	—	—	2.00	—
47.	2. Development of Power Looms	—	—	—	—	—	6.00	6.00
Total		13519.00	1435.26	1377.55	2160.00	2160.00	4729.90	2586.00
IV. Electronic Industries								
1.	Establishment of Electronic Development Corp. (Share Capital)	660.00	0.85	100.00	65.00	65.00	100.00	100.00
2.	Setting up of Testing & Dev. Centre for Electronics at Gurgaon	120.00	28.00	36.00	44.00	44.00	48.40	3.00
3.	Setting up of PMDF at Dundahera	220.00	105.65	29.00	36.30	36.30	40.00	4.00
4.	Haryana Computer Net work	—	1.00	1.00	1.00	1.00	1.10	—
5.	High Precision PCB Facilities Centre at Ambala/Panchkula	40.00	—	—	1.00	1.00	1.00	1.00
6.	Setting up on Quality Marketing Centre Faridabad	25.00	2.44	—	—	—	—	—
7.	Creation of Electronic Department	25.00	3.15	3.75	6.00	6.00	6.60	—
8.	Setting up of IDDC at Ambala UNDP Programme	275.00	65.00	64.80	80.00	80.00	85.00	5.00
9.	Organising of Seminars Exhibitions and workshops National/International level	5.00	0.50	3.00	3.50	3.50	3.50	—
10.	Addl. Staff creation of Post of Technical expert Electronics	—	1.78	—	—	—	—	—
11.	Science & Technology Park at Ambala	50.00	—	—	0.10	0.10	—	—
12.	New UNDP Scheme	100.00	—	—	1.00	1.00	1.00	0.75
13.	Software/Hardware Park	150.00	—	67.00	70.00	70.00	—	—
14.	Centres for Electronics Design & Technology	—	—	—	0.10	0.10	—	—
Total		1670.00	208.37	304.55	308.00	308.00	286.60	113.75
Grand Total		22052.00	2441.87	2273.18	3094.00	3095.00	5629.00	3274.75

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed outlay for 1995-96

CIVIL AVIATION

(Rs. in Lakhs.)

Sr. No.	Name of the Scheme	Eight Plan	1992-93	1993-94	1994-95		1995-96	
		(1992-97) Approved outlay	Actual Expen- diture	Actual Expen- diture	Approved outlay	Antici- pated Expen- diture	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Construction & Development of Aerodromes, Air-strips & other Avionics Buildings in the State	25.00	—	—	—	—	—	—
2.	Providing of Runway Lightings, Ground Radio Aids, NDBs, & ATC facilities at different aerodromes in the State	5.00	—	16.00	5.00	5.50	5.50	5.50
3.	Procurement of Machinery & Equipment for Engines Airframes and Electronics Equipments, Overhauling Workshop	10.00	9.99	—	5.00	5.00	5.50	5.50
4.	Procurement of Trainer /Advanced Trainer Aircraft	40.00	—	—	7.00	7.00	7.70	7.70
5.	Procurement of Gliders/Power Gliders	20.00	—	—	—	—	—	—
Total		100.00	9.99	16.00	17.00	17.00	18.70	18.70

DRAFT ANNUAL PLAN 1995—96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and proposed outlay for 1995-96.

ROADS & BRIDGES (B & R)

(Rs. in Lakhs.)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I. State Highways & MDR'S								
	(i) Bye-Passes	500.00	45.17	31.75	50.00	50.00	45.00	45.00
	(ii) Bridges	2200.00	413.30	616.94	600.00	600.00	600.00	600.00
	(iii) Widening/Strengthening	6000.00	716.44	592.88	1100.00	1100.00	1000.00	1000.00
II. Distt. & Other Roads								
	(i) Link Roads							
	(a) MNP	40.00	0.60	9.93	5.00	5.00	10.00	10.00
	(b) Harijan Basties/Chopals	30.00	6.63	0.69	2.00	2.00	2.00	2.00
	(c) Inter State Link Roads/Non Directory Villages, Schools, Dispensaries, Institutions, Duplicate Links/Single Links Roads etc.	2000.00	627.84	610.17	304.00	304.00	343.00	343.00
	(d) Land Acquisition	—	—	—	—	—	100.00	100.00
	(ii) Bye Passes	100.00	—	—	—	—	5.00	5.00
	(iii) Bridges	1200.00	258.05	478.56	150.00	150.00	150.00	150.00
	(iv) Widening/Strengthening	—	—	—	—	—	200.00	200.00
III. Lump Sum Provision								
	(i) Road Safety Works	100.00	—	—	15.00	15.00	12.00	12.00
	(ii) Machinery & Equipment	320.00	—	—	15.00	15.00	12.00	12.00
	(iii) Planning /Research computerization, Survey & Investigation etc.	30.00	2.29	19.22	7.00	7.00	6.00	6.00
	(iv) Direction & Administration	50.00	—	—	—	—	—	—
	(v) World Bank Aided works on State Highways	—	—	—	10.00	10.00	15.00	15.00
IV. New Schemes								
	(i) New Roads	2000.00	—	—	—	—	—	—
	(ii) C. R. F. Schemes	100.00	—	—	+50	+50	+75	+75
Grand Total		14670.00	2070.32	2360.14	2258.00	2258.00	2500.00	2500.00

DRAFT ANNUAL PLAN - 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed outlay for 1995-96.

ROAD TRANSPORT

(Rs. in lakhs.)

Sr. No.	Name of the Scheme	Eighth plan	1992-93	1993-94	1994-95		1995-96	
		(1992-97) Approved outlay	Actual Expen- diture	Actual Expen- diture	Approved Outlay	Antici- pated Expen- diture	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Acquisition of fleet	23261.00	2988.06	3044.29	3473.00	3178.00	3770.00	3770.00
2.	Land & Building Programme	750.00	234.98	121.03	125.00	125.00	200.00	200.00
3.	Modernisation of Workshops & Computerisation	352.00	16.81	82.97	130.00	130.00	200.00	200.00
4.	Drivers Training School	5.00	—	—	10.00	10.00	5.00	5.00
Total		24368.00	3239.85	3248.29	3738.00	3443.00	4175.00	4175.00

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed outlay 1995-96

SCIENCE & TECHNOLOGY

(Rs. in lakhs.)

Sr. No.	Name of the Scheme	Eighth Plan	1992-93	1993-94	1994-95	199-96		
		(1992-97) Approved outlay	Actual Expen- diture	Actual Expen- diture	Approved Outlay	Antici- Pated Expen- diture	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
A. S&T Programmes								
1.	Administrative set-up of S&T Deptt. at State Level	25.00	4.11	6.15	6.50	6.50	7.00	—
2.	Administrative Set-up of HARSAC	120.00	15.97	16.38	32.00	32.00	45.00	10.00
3.	Financial Assistance Training/International conference abroad	5.00	0.64	0.44	1.00	1.00	1.10	—
4.	Setting up of Planetarium at Kurukshetra	225.00	—	—	1.00	1.00	1.00	—
5.	Setting up of Science Centre in Haryana State	30.00	—	10.00	10.00	10.00	5.00	—
6.	Setting up of Library and Technical Data Centre-cum-Conference Hall	5.00	1.00	1.00	1.50	1.50	1.65	—
7.	Grant in Aid to S&T Council							
	(i) Administrative set up of A&T Council	35.00	—	25.00	14.00	14.00	15.00	—
	(ii) Science Popularisation	90.00	6.50	2.00	10.00	10.00	11.00	—
	(iii) Conference/workshops/Seminar/Symposium	5.00	—	—	1.50	1.50	1.65	—
	(iv) Grant-in-aid to R&D Projects	110.00	8.16	3.00	10.00	10.00	11.00	—
	(v) Centre for Development & Transfer of Bio-technology Application	10.00	—	—	—	—	—	—
Total		662.00	36.38	63.97	87.50	87.50	99.40	10.00
B. New Schemes								
1.	Operational of Natural Resources Data Management System (NRDMS)	—	—	2.00	5.50	5.50	5.50	—
G. Total		662.00	36.38	65.97	93.00	93.00	104.90	10.00

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96.

ENVIRONMENT

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan	1992-93	1993-94	1994-95	1995-96		
		(1992-97) Approved Outlay	Actual Expen- diture	Actual Expen- diture	Approved Outlay	Antici- Pated Expen- diture	Proposed Outlay	Of which Capital Contant
1	2	3	4	5	6	7	8	9
1.	Direction and Administration including setting up of Referral Laboratory	70.00	14.71	20.69	25.00	23.00	28.00	5.00
2.	Strengthening of Board H. Q. including Field Laboratories	120.00	10.00	5.00	21.00	10.00	23.00	—
3.	Environment Impact Assessment of Development Projects	25.00	—	—	5.00	2.00	5.00	—
4.	Environment Training, Education & Awareness	40.00	6.42	12.84	12.00	12.00	14.00	—
5.	Research Scheme	30.00	—	0.21	4.50	2.00	5.00	—
6.	Conservation of Energy/Pollution Control Devices	30.00	—	—	2.00	2.00	2.00	—
7.	Establishment of Noise Pollution Control Cell	40.00	4.00	—	6.00	—	6.00	—
8.	Setting up of Special Environmental Courts	—	—	—	17.00	7.00	19.00	—
9.	Promotion of CETP including sewerage in old Industrial areas of various towns (Sharing basis 50:50)	175.00	24.00	21.06	12.50	12.00	13.75	—
10.	Setting up of 3 new laboratories under World Bank Project (Externally Aided Scheme)	70.00	—	—	5.00	—	5.25	4.00
Total		600.00	59.13	59.80	110.00	70.00	121.00	9.00

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96.

SECRETARIAT ECONOMIC SERVICES

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
SECRETARIAT ECONOMIC SERVICES								
1.	Strengthening of District Planning Machinery (50:50 sharing basis)	33.00	3.56	5.09	5.75	5.09	6.32	—
2.	Strengthening of Plan Formulation/Monitoring Unit (67:33 sharing basis)	21.00	—	0.83	2.25	1.91	2.48	—
Total		54.00	3.56	5.92	8.00	7.00	8.80	—

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96.

CENSUS SURVEY & STATISTICS

(Rs. in lakhs.)

Sr. No.	Name of the Scheme	Eighth Plan (1992—97) Approved outlay	1992-93	1993-94	1994-95	1995—96		
			Actual Expen- diture	Actual Expen- diture	Approved Outlay	Antici- pated Expen- diture	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
ECONOMIC ADVICE AND STATISTICS								
1.	Strengthening of State Income Unit for preparation of Distt. Income Estimates	7.00	—	—	1.20	1.00	1.27	—
2.	Family Income & Expenditure Survey	11.00	—	—	—	—	—	—
3.	Setting up of Computer Unit for processing of Statistical Data	4.50	—	—	0.80	0.50	0.88	—
4.	Strengthening of Evaluation Survey unit	12.00	—	—	2.00	1.50	2.20	—
5.	Provision of Telecommunication link through Computer Centre with State & Distt. Officers	2.50	—	0.61	1.50	1.50	1.65	—
6.	Provision of Adhoc grant to Research Bodies/ Universities	10.00	1.36	—	1.50	1.50	1.65	—
Total		47.00	1.36	0.61	7.00	6.00	7.65	—

DRAFT ANNUAL PLAN 1995—96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96

TOURISM

(Rs. in lakhs.)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93 Actual Expen- diture	1993-94 Actual Expen- diture	1994-95		1995-96	
					Approved Outlay	Antici- pated Expen- diture	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
TOURISM								
1.	Holiday & Recreation Resort at Badkhal	75.00	1.14	—	5.00	—	1.00	1.00
2.	Tourist facilities at Surajkund	60.00	8.63	3.00	3.00	—	5.00	5.00
3.	Tourist facilities at Pinjore	40.00	—	4.79	22.00	16.53	15.00	15.00
Total (1 to 3)		175.00	9.77	7.79	30.00	16.53	21.00	21.00
4.	Tourist facilities alongwith main Highway in Haryana							
	Ambala	65.00	—	1.81	5.00	—	—	—
	Uchana	45.00	2.77	—	3.00	—	—	—
	Rohtak (Tilyar)	30.00	1.40	0.42	—	—	—	—
	Sohna	20.00	1.78	0.65	—	—	—	—
	Hodel	25.00	1.21	5.00	3.00	13.84	—	—
	Dharuhera	35.00	1.25	—	—	—	—	—
	Panipat	35.00	—	—	7.00	—	20.00	20.00
	Fatehabad	30.00	—	20.30	—	—	—	—
	Hansi	20.00	—	—	2.00	—	—	—
	Nasibpur	—	—	5.16	—	—	—	—
	Pipli	—	7.03	—	—	—	—	—
	Rai	70.00	—	10.34	50.00	28.28	80.00	80.00
	Dundahera	70.00	—	—	—	—	—	—
	Panchkula	80.00	76.17	62.14	28.00	—	—	—
	Bahadurgarh	55.00	0.93	—	5.00	—	—	—
	Faridabad	—	20.00	—	20.00	28.00	50.00	50.00
	Hisar	—	—	—	30.00	45.00	40.00	40.00
Total Item (4)		580.00	112.54	105.82	153.00	115.12	190.00	190.00
5.	Development of Tourist Facilities at Distt./Sub-Divisional & Other Important Towns/Places							
	Hisar	70.00	—	25.00	2.00	—	—	—
	Sirsa	10.00	—	—	3.00	—	20.00	20.00
	Rewari	15.00	—	—	—	—	—	—
	Damdama	30.00	11.44	3.38	—	—	—	—
	Narwana	5.00	—	—	—	—	—	—
	Kaithal	10.00	—	—	2.00	9.06	—	—

STATEMENT—II

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96		
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	8	9	
	Yamuna Nagar	25.00	—	33.00	10.00	33.21	—	—	
	Narnaul	10.00	—	—	—	—	—	—	
	Pehowa	25.00	—	—	—	—	2.00	2.00	
	Tohana	25.00	—	—	5.00	—	3.00	3.00	
	Kalanaur (Rohtak)	10.00	—	—	—	—	—	—	
	Jyotisar	—	—	—	—	8.13	—	—	
	Golf Course, Faridabad	—	—	5.00	—	3.82	—	—	
	Gurgaon	—	—	—	10.00	4.13	—	—	
	Morni	—	—	—	15.00	—	5.00	5.00	
	Mansa Devi	—	—	—	—	—	2.00	2.00	
	Mullah	—	—	—	10.00	—	3.00	3.00	
	Dabwali	—	—	—	4.00	—	3.00	3.00	
	Modernisation/ upgradation of Training Institutes:-								
	(i) F. C. I. Faridabad	—	—	—	5.00	—	15.00	15.00	
	(ii) Haryana Institute of Hotel Management Catering & Nutrition Panipat	—	—	—	—	—	20.00	20.00	
	Total Item (5)	235.00	11.44	66.38	66.00	58.35	73.00	73.00	
	6. Development of Wild Life Tourism in Haryana								
	Sultanpur Bird Sanctuary	5.00	1.25	—	—	—	—	—	
	Hathni Kund	5.00	—	—	5.00	—	1.00	1.00	
	Total Item (6)	10.00	1.25	—	5.00	—	1.00	1.00	
	7. Air-Conditioning & furnishing of new complexes								
	Total (Item 7)	—	25.00	60.00	60.00	50.00	66.00	66.00	
	8. Tourism scheme outside the state								
	Total (Item 8 & 9)	—	—	—	5.00	—	—	—	
	9. Diversification of Tourism Activities/ Illumination of Historical monuments								
	Total (Item 8 & 9)	—	—	—	1.00	—	1.00	1.00	
	Grand Total	1000.00	160.00	239.99	320.00	240.00	352.00	352.00	

DRAFT ANNUAL PLAN, 1995—96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and proposed outlay for 1995-96

DECENTRALISED PLANNING

(Rs. in lakhs.)

Sr. No.	Name of the Scheme	Eighth plan (1992-97) Approved outlay	1992-93	1993-94		1994-95	1995-96	
			Actual Expen- diture	Actual Expen- diture	Approved outlay	Antici- pated Expen- diture	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Decentralised Planning	12415.00	950.00	750.00	1438.50	730.50	1580.26	—
	Total	12415.00	950.00	750.00	1438.50	730.50	1580.26	—

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed outlay for 1995-96

EDUCATION

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed 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	9127.50	570.36	822.17	1220.00	1078.00	1332.98	—
	(i) Opening of separate pry. schools for Girls provision of second Teacher in Pry. Schools	1942.71	274.66	340.08	408.57	435.40	591.39	—
	(ii) Continuation/providing of Addl. J. B. T. Trs. to cover Addl. enrolment	6401.79	273.72	429.09	706.20	550.37	634.86	—
	(iii) Provision of sports and recreational activities & development of play grounds	75.00		10.00	15.00	12.00	16.50	—
	(iv) Provision of Darri Patti	250.00		40.00	50.00	40.00	50.00	—
	(v) Provision of children literature							
	(vi) Provision for enrolment improvement/beautification cleanliness completion amongst Primary Schools	14.10	2.63	2.00	2.00	2.00	2.00	—
	(vii) Contingency under DBB	152.57	19.35	—	37.23	37.23	37.23	—
	(viii) Qualitative Improvement Programme	291.33						
	(ix) Innovative Programmes	—		1.00	1.00	1.00	1.00	—
2. Non Formal Education								
	Part time Classes I-V	75.00	—	—	1.00	—	—	—
3. Incentives								
	(i) Free Stationery & Writing material	300.00	47.40	46.69	60.00	60.00	60.00	—
	(ii) Uniform to Harijans, weaker section girls	512.50	102.50	102.50	163.00	163.00	200.00	—
	(iii) Attendance Scholarships	900.00	169.40	178.68	180.00	180.00	198.00	—
	(iv) Attendance allowance (Nomadic Tribes)	250.00	32.36	38.21	40.00	32.00	40.00	—
	(v) Book Banks	50.00	10.00	10.00	30.00	24.00	33.00	—
4. Construction of Buildings								
	(i) Class rooms/Schools Bldg.	1150.00	200.00	100.00	200.00	200.00	200.00	200.00
5. Qualitative Improvement								
	(i) Socially useful productive experience	25.00	5.00	5.00	5.00	4.00	5.50	—
6. District Primary Education Project								
					300.00	50.00	250.00	200.00
Total Govt. Primary Schools		12390.00	1137.02	1303.25	2199.00	1791.00	2319.48	200.00
6. Other Expenditure								
	(i) Direction Admn. & Supervision	1375.00	114.61	180.00	211.00	213.00	250.00	—
	(ii) Publicity enrolment Drive	35.00	14.80	9.95	20.00	16.00	20.00	—
Sub Total other Expenditure		1410.00	129.41	189.95	231.00	229.00	270.00	—
Total Primary Education Directorate		13800.00	1266.43	1493.20	2430.00	2020.00	2589.48	—
Grand Total Primary Education		13800.00	1266.43	1493.20	2430.00	2020.00	2589.48	200.00

(Rs. in lakhs.)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expen- diture	Actual Expen- diture	Approved Outlay	Antici- pated Expen- diture	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
SECONDARY EDUCATION DIRECTORATE								
1. Govt. Middle Schools								
A.	Expansion of facilities (Salary) & Non Teacher cost full time Classes VI—VIII	5100.00	579.25	719.55	890.90	955.15	1070.61	—
	(i) Upgrading of Schools & continuance of Staff	3294.45	527.00	673.17	770.71	874.75	939.95	—
	(ii) Appointment of Addl. Staff for Middle Schools	1488.75	14.89	29.62	98.43	58.64	108.86	—
	(iii) Provision of Desk	180.00	36.00	15.00	20.00	20.00	20.00	—
	(iv) Beautification and cleanliness competition	6.80	1.36	1.76	1.76	1.76	1.80	—
	(v) Improvement of Physical facilities Matching grant	130.00	—	—	—	—	—	—
2. Incentives								
	(i) Uniforms to Harijan Girls & Weaker Section Girls	235.00	47.00	24.00	47.00	53.85	51.70	—
	(ii) Free Stationery to weaker section students	115.00	19.17	—	23.00	18.40	19.00	—
	(iii) Book Banks	25.00	5.00	4.00	10.00	8.00	5.00	—
	(iv) Scholarships(M)	18.00	3.60	3.60	3.60	3.60	3.60	—
3.	Const. of Buildings	650.00	125.75	—	50.00	50.00	50.00	50.00
4. Qualitative Improvement								
	Socially useful Productive works	10.00	2.00	2.00	2.00	2.00	2.00	—
Total Govt. Middle Schools		6153.00	781.77	753.15	1026.50	1091.00	1201.91	50.00
5. Other Expenditure								
	(i) Direction & Admn. Monitoring Cell and 6 posts of Drivers	291.00	28.26	34.03	42.50	39.00	43.00	—
Total Other Expenditure (Middle)		291.00	28.26	34.03	42.50	39.00	43.00	—
Sub Total Govt. Middle Schools & other Exp.		6444.00	810.03	787.18	1069.00	1130.00	1244.91	50.00
Total Pry. Middle School Ele. Edu.		20244.00	2076.46	2280.38	3499.00	3150.20	3834.39	250.00
II. SECONDARY EDUCATION								
GOVT. SECONDARY SCHOOLS								
1. Expansion of Facilities Class IX-X (Instt.)								
	(i) Upgrading of schools and provision of Addl. staff	3203.60	481.14	644.85	763.00	839.00	1020.80	—
	(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	98.00	6.00	6.83	6.83	6.90	7.51	—
3. Implementation of 10+2 pattern in Sec. Schools								
	(i) Vocationalisation	2442.00	249.13	240.33	390.00	390.00	487.50	50.00
	(ii) Academic	6760.00	970.63	1486.68	1729.53	1874.40	2175.00	—

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content		
1	2	3	4	5	6	7	8	9		
4. Incentives										
	(i) Book Banks	25.00	5.00	4.00	5.00	4.00	3.00	—		
	(ii) Uniforms to Harijan (Girls/Weaker Section)	161.50	28.30	36.24	28.30	27.27	25.00	—		
	(iii) Scholarships (Secondary)	15.30	3.06	3.06	3.06	3.06	3.06	—		
	(iv) Free Stationery to weaker section students	87.00	12.90		12.40	9.92	9.92	—		
	(v) Coaching classes to poor students in High Classes	213.00	34.80	8.82	22.60	10.65	8.00	—		
5. Construction of Buildings										
	(i) Extension of Existing buildings	1000.00	93.24	—	50.00	50.00	25.00	25.00		
6. Improvement Programmes										
	(i) Provision of furniture and Sc. equipment in High/Sec. Schools	50.00	10.00		10.00	10.00	3.00	—		
	(ii) Appt. of subject spl.	49.25	5.97	6.84	6.51	7.00	7.10	—		
	(iii) National Talent Search Scholarships	6.75	1.47	1.37	1.40	1.40	1.42	—		
	(iv) Opening of Sainik Schools	40.00						—		
Total Govt. Sec. School		14357.80	1901.64	2439.02	3028.63	3233.60	3776.31	75.00		
7. Other Expenditure										
	(i) Direction, Admn. and supervision staff for creation of 4 new Distt.	292.20	23.41	30.40	33.00	33.60	33.22	—		
Total Other Exp.		292.20	23.41	30.40	33.00	33.60	33.22	—		
Sub Total Govt. Sec. Schools & other Exp.		14650.00	1925.05	2469.42	3061.63	3267.20	3809.53	75.00		
State Share for C.S.S.		—	10.39	7.80	12.26	12.26	13.50	—		
Total Sec. School Education		14650.00	1935.44	2477.22	3073.89	3279.46	3823.03	75.00		
III. TEACHER EDUCATION										
	(i) In service trg. to pry. teachers	19.70	—	—	—	—	—	—		
Sub Total Elementary stage		19.70	—	—	—	—	—	—		
2. Secondary Stage teacher trg.										
	(i) In service trg. trs.(sec.)	7.65	1.53	1.19	6.00	4.50	6.00	—		
	(ii) Improvement of Egg. trg.	32.65	2.25	1.58	3.11	3.11	1.68	—		
Sub Total Teacher Edu.		40.30	3.78	2.77	9.11	7.61	7.68	—		
Total Teacher Edu.		60.00	3.78	2.77	9.11	7.59	7.68	—		
IV. FOR ADULT EDUCATION										
Adult Education		640.00	65.00	50.00	200.00	100.00	100.00	—		
Total Adult Education		640.00	65.00	50.00	200.00	100.00	100.00	—		

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
V. PHYSICAL EDUCATION GAMES AND YOUTH SERVICES								
	(i) Scouting and Guiding	40.00	8.00	8.00	8.00	8.00	10.00	—
	(ii) Training in Yoga to PTI's	10.00	—	—	1.00	—	—	—
	(iii) Provision of sports equipment & development of play grounds	60.00	—	4.00	13.00	13.00	10.00	—
	Sub Total Youth Services	110.00	8.00	12.00	22.00	21.00	20.00	—
	Total Physical Education	110.00	8.00	12.00	22.00	21.00	20.00	—
	Total for Sec. Education Directorate including Middle Education	21904.00	2822.25	3329.17	4374.00	4538.07	5195.62	125.00
	Total Schools Education	35704.00	4088.68	4822.37	6804.00	6558.07	7785.10	325.00
VI. HIGHER EDUCATION								
1. Assistance to Universities								
	(i) K.U. Kurukshetra	505.00	58.50	150.00	55.00	201.00	140.00	—
	(ii) M.D.U. Rohtak	520.00	75.00	100.00	80.00	80.00	80.00	—
	Sub total Assistance to Universities	1025.00	133.50	250.00	135.00	281.00	220.00	—
2. Govt. Colleges								
1. Scholarship on Merit-cum-means basis to student belonging to educationally backward Minorities (New)								
	2. Opening of Govt. Colleges & provision of addl. staff in existing colleges	1440.00	128.55	184.08	240.54	228.38	272.59	—
	3. Orientation courses for college lecturers	15.00	2.80	2.81	3.00	2.40	3.40	—
	4. U.G.C. Scheme of Govt. Colleges	65.00	—	5.00	5.00	5.00	5.00	—
	5. Construction of colleges/Hostel buildings	1700.00	212.70	197.24	150.00	150.00	200.00	200.00
	6. Organisation of Science exhibition/fairs at College/State level	10.00	2.00	2.00	2.00	2.25	2.00	—
	7. Incentives to students belong to Minority groups for Hr. Edu.	5.00	0.92	0.86	1.00	6.65	9.00	—
	8. Remedial Coaching for SC/BC and Educationally Backward Minorities (New Scheme)	—	—	—	—	—	—	—
	Sub Total Govt. Colleges	3235.00	346.97	391.99	401.54	394.68	491.99	200.00
8. Assistance to Non-Govt. Colleges								
	(i) G.I.A. to Non-Govt. Colleges	50.00	3.25	—	5.00	3.00	—	—
	(ii) U.G.C. scheme for Non-Govt. Colleges	65.00	—	1.00	—	—	—	—
	Total Assistance to Non-Govt. Colleges	115.00	3.25	1.00	5.00	3.00	—	—
	9. Scholarships(Colleges)	68.00	2.62	4.93	10.00	10.00	11.00	—
	Total University Education	4443.00	486.34	647.92	551.54	688.68	722.99	200.00

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditur	Actual Expenditur	Approved Outlay	Anticipated Expenditur	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
10. Other Programme								
(i)	Assistance to Haryana Sahitya Academy	135.00	27.00	22.60	26.00	26.00	30.00	—
(ii)	Assistance to Haryana Urdu Academy	80.00	16.00	13.70	16.00	16.00	16.00	—
(iii)	Setting up of State Council for Higher Edu. Research & Trg.	18.00	2.90	3.20	3.38	3.49	3.68	—
(iv)	Development of autonomous Colleges/provision of funds for improvement of existing facilities in the college developing with Autonomous Colleges	40.00	1.00	—	—	—	—	—
(v)	To set up State level agency for conducting comprehensive test for college lecturers	5.00	—	—	—	—	—	—
(vi)	Personnal & Postal Coaching for competative examination for General category	17.00	—	—	—	—	—	—
(vii)	Sports & Youth Services	162.00	—	20.50	20.50	18.45	16.60	—
New Schemes								
(viii)	Provision of fund for implementation of National Policy on Education							
(a)	Education of Women Equalities Educational Trips and Training Programmes	—	—	—	2.00	2.00	3.00	—
(b)	Survey of Existing facilities in Higher Education in the State	—	—	—	1.00	1.00	1.00	—
(c)	Strengthening of Library facilities in Govt. Colleges	—	—	—	3.50	2.80	2.00	—
(d)	Setting up of a State Council for Higher Education	—	—	—	—	—	5.00	—
Total Other Programme		457.00	46.90	60.00	72.38	69.24	77.28	—
11.	Direction Administration & Supervision Appt. of addl. staff at Hq.	100.00	4.96	10.00	12.08	12.08	17.00	—
Total Direction & Administration		100.00	4.96	10.00	12.08	12.08	17.00	—
Total Higher Education		5000.00	538.28	717.92	636.00	770.00	817.27	200.00
Grand Total General Edu. (School & Higher Education)		40704.00	4626.96	5540.29	7440.00	7328.07	8602.37	525.00
PART B. ART & CULTURE								
1.	Academies	12.00	1.69	1.54	2.00	2.00	2.00	—
Sub Total Academies		12.00	1.69	1.54	2.00	2.00	2.00	—
2.	Promotion of Art & Culture Archaeology and and museum	285.00	3.27	15.00	30.00	21.30	40.00	20.00
3.	Archives	104.00	2.34	3.19	8.50	3.50	12.02	5.00
Sub Total promotion of Art & Culture		389.00	5.61	18.19	38.50	24.80	52.02	25.00
4.	District Gazetteers	42.10	7.40	7.50	8.10	8.10	9.09	—
Sub Total Gazetteers		42.10	7.40	7.50	8.10	8.10	9.09	—

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
12. Public Libraries								
	(i) Expansion of Libraries facilities in the State Setting up of Districts/Sub Divisional Libraries	196.90	13.87	15.98	30.40	21.20	35.00	5.00
	(ii) Construction /completion of buildings of District Libraries	30.00		8.73		5.00	5.00	—
	Sub Total Public Libraries	226.90	13.87	24.71	30.40	26.20	40.00	5.00
	Total Art & Culture	670.00	28.57	51.94	79.00	61.10	103.11	30.00
	Grand Total General Edu. & Art & Culture	41374.00	4655.53	5592.23	7519.00	7389.17	8705.48	555.00

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed outlay for 1995-96

TECHNICAL EDUCATION

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Elghth Plan (1992—97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I. World Bank Project Schemes								
1.	Introduction of new diploma/post diploma course	688.01	97.30	33.88	473.70	282.01	236.71	150.00
2.	Establishment of a Govt. Poly. at Narnaul	694.00	96.75	119.59	425.60	225.60	402.60	200.00
3.	Establishment of an Institute of Engg. Technology at Hisar	991.88	208.67	250.59	517.50	317.50	510.00	250.00
4.	Estt. of a Govt. Polytechnic at Uttawar	579.07	71.90	103.21	303.00	103.00	263.00	150.00
5.	Estt. of a Govt. Polytechnic for women, Faridabad	620.34			134.00	—	217.00	200.00
6.	Providing students hostel and staff residence	1004.51	604.13	154.35	264.00	231.92	273.00	250.00
7.	Modernisation of existing Polytechnics in the state of Haryana	1370.03	121.52	267.71	812.25	575.13	866.00	536.00
8.	Setting up of a Computer facilities in all Polytechnics in the State	251.07	3.76	6.26	91.40	61.08	68.40	—
9.	Establishment of L.R.U.C. in Polytechnic	157.98	20.04	1.93	29.70	21.60	33.00	—
10.	Introducing Multipoint entry and credit system in Govt. Polytechnic, Ambala City	2.98		0.12	0.95	0.95	1.00	—
11.	Faculty Development in all Polytechnics of the State	168.40	0.06	1.14	50.00	23.00	40.00	—
12.	Strengthening of the Directorate of Technical Education, Haryana	222.25	15.85	18.99	57.60	57.60	49.50	—
13.	Establishment of Technical Education Board	160.90			33.00	33.00	31.00	—
14.	Promoting I.T.I. cell in all Polytechnics in the State	185.70	1.22	25.45	47.90	34.70	54.00	—
15.	Establishment of Maintenance Cell in the Polytechnics	103.06	8.30	10.20	34.40	24.80	54.00	—
Total		7200.18	1249.50	993.42	3275.00	2091.89	3099.20	1736.00

II. State Plan Schemes

1.	Opening of New Engg. College in the State of Haryana C.R. State College of Engg. Murthal	2500.00	380.09	310.46	400.00	337.70	450.00	225.00
2.	Opening of New Women Poly. at Sirsa	80.00	15.78	26.22	29.00	33.00	31.90	—
3.	Setting up of Instt. of Management of Pharmacy, Adamapur	80.00	12.61	16.96	22.00	29.25	22.00	—
4.	Development of Govt. Poly. for Women Ambala City (for additional land and salary of the staff)	10.00	1.10	1.80	2.00	2.00	2.20	—
5.	Starting of Post Diploma in Hospital Engg. Medical Engg. Medical College Rohtak	74.82						
6.	Starting of 1 year post diploma course in Computer applications	15.00	2.56	2.33	4.00	4.00	4.00	—
7.	Diversification of courses	250.00	23.75	25.39	40.00	36.00	45.00	—

STATEMENT—II

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content		
1	2	3	4	5	6	7	8	9		
8.	Improvement & Consolidation of existing facilities of Govt. Polytechnics	70.00	37.69	5.82	5.00	4.00	5.50	5.50		
9.	Strengthening of Libraries in Govt. Polytechnics/ Technical Institutes	15.00	2.87	3.44	4.20	4.00	4.00	—		
10.	Special coaching classes for Scheduled Castes/ Scheduled Tribes Students studying in Polytechnics/ Technical Institutes	10.00	1.46	1.09	2.00	2.00	2.00	—		
11.	Establishment of Book Bank for Scheduled Castes/ Tribes students	5.00	0.75	0.81	1.00	1.00	1.10	—		
12.	Development of Institutions other than the State Govt. Engineering College/Polytechnics	70.00			5.00	5.00	5.00	—		
13.	Strengthening of Directorate of Technical Education Haryana	50.00	7.22	7.96	12.00	12.00	12.00	—		
14.	Setting up of Haryana Engg. College at Hisar	100.00	9.00		20.00	55.40	100.00	80.00		
15.	Land for setting up of a Govt. Poly. for Women Faridabad	25.00	52.29		20.00	0.10	10.00	10.00		
16.	Setting up of Govt. Polytechnic Manesar, (Gurgaon)	71.50			8.00	18.00	10.00	2.00		
17.	Setting up of an Instt. of leather technology at Jind and Govt. Poly. at Jind, Bhiwani, Rewari, Kaithal & Kurukshetra	0.50					0.50			
18.	Setting up of Instt. of Electronics and Computer Engg. at Gurgaon	0.50				0.10	0.50	0.50		
19.	Continuing education programme	1.00			0.30	0.30	0.35	—		
20.	Starting of Double /Evening shift at selected Poly. in the State	1.00								
21.	Establishment of a Technical University in the State of Haryana	0.50			0.50	0.50	0.50	0.50		
22.	Opening of New Polytechnic at Jind				43.00	0.10	37.50	37.50		
23.	Modernisation of Y.M.C.A. Instt. of Engg. Faridabad				2.89	2.89	1.10	—		
24.	Setting up Community Wings in remaining 10 Polytechnics				3.00	3.00	10.00	—		
25.	Payment of Computerisation of land for GIS Panipat			40.32						
Total (State Plan Schemes)		3429.82	547.17	442.60	622.00	550.34	755.15	361.50		
Grand Total		10630.00	1796.67	1436.02	3897.00	2642.23	3854.35	2097.50		

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed outlay for 1995-96

SPORTS

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Outlay recommended by the Planning Deptt.	Of which Capital Content		
1	2	3	4	5	6	7	8	9		
A. Continuing Scheme										
1.	Scholarships	35.00	4.00	5.37	4.50	4.50	4.95	—		
2.	Stipends	5.00	0.60	0.90	1.00	1.00	1.10	—		
3.	Cash Awards Scheme	17.50	2.83	1.66	2.60	2.60	2.86	—		
4.	State Sports Awards	2.00	0.39	0.09	1.30	1.30	1.43	—		
5.	Awards to Coaches /Umpires /Refrees/Sports Promoters	2.00	0.39		0.60	0.60	0.66	—		
6.	Sports Council Grant-in-aid	72.00			4.00	4.00	4.40	—		
7.	Sports Telent search Sch.	12.50	1.00	1.09	2.00	2.00	2.20	—		
8.	Grant-in-aid to Stadium committee/Sports councils for the constructions of Stadium	740.00	25.91	21.42	27.00	27.00	29.70	—		
9.	New Coaching Scheme	350.00	82.48	90.23	109.40	109.40	120.34	—		
10.	Sports Equipments	55.00	15.00	14.47	8.60	8.60	9.46	9.46		
11.	Sports Competitions	87.50	12.07	10.53	10.50	10.50	11.55	—		
12.	Sports Wings Scheme	75.00	10.07	6.52	10.00	10.00	11.00	—		
13.	Intensive Trg. Scheme	25.00	5.84	3.94	5.00	5.00	5.50	—		
14.	Regional Coaching Centres	4.00	0.50	0.57	0.50	0.50	0.55	—		
15.	Scientific Trg. Scheme	6.50	0.98	1.73	1.20	1.20	1.32	—		
16.	Sports Library Scheme	6.00	0.86	0.91	1.00	1.00	1.10	—		
17.	Sports Nursery Scheme	110.00	22.00	24.45	25.00	25.00	27.50	—		
18.	Advance Trg. Observation Abroad	5.00	0.50	0.05	0.50	0.50	0.55	—		
19.	Nehru Yuva Kendra Scheme	70.00	15.12	17.81	17.70	17.70	19.47	—		
20.	Chetna Sangh Scheme	60.00	9.16	12.17	13.00	13.00	14.30	—		
21.	Sports Complex	200.00	30.00		30.00	30.00	33.00	—		
22.	4202—Capital MNSS, Rai	60.00	5.10	5.45	4.00	4.00	4.40	—		
23.	Yoga Centre Scheme			0.84	1.60	1.60	1.76	—		
24.	Special Training for Gymnasts			1.35	1.00	1.00	1.10	—		
Total		2000.00	244.80	221.55	282.00	282.00	310.20	—		

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96.

MEDICAL EDUCATION

(Rs. in lakh)

Sr. No.	Name of the Scheme	Elghth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capit Contem
1	2	3	4	5	6	7	8	9
1.	Improvement and Expansion of Medical College, Rohtak	2044.00	250.83	264.29	338.35	307.75	363.53	126.90
2.	Improvement & Expansion of Medical College, Hospital, Rohtak	759.00	104.54	157.87	229.00	203.35	286.48	112.00
3.	Extension of Orthopaedics Deptt.	125.00	4.40	4.66	7.50	7.40	9.90	0.10
4.	Dental College, Rohtak	180.00	35.19	24.91	34.50	30.50	34.24	1.00
5.	Up listment of Medical Care at Med. college, Rohtak	5.00	—	—	1.00	1.00	1.00	—
6.	Grant-In-aid for Maharaja Agarsen Institute of Medical Research and Education, Agroha (Hisar)	1230.00	106.50	148.28	200.00	160.00	200.00	—
7.	Establishment of Medical College at Panchkula.	—	—	—	1.00	1.00	1.00	—
New Schemes								
1.	Upgradation of Medical College to P.G.I.	—	—	—	—	—	27.35	—
2.	To upgrade the school of Nursing to College of Nursing at Medical College Rohtak	—	—	—	—	—	13.00	5.00
3.	Setting up of training centre It Psy. Deptt. for Rehabilitation of Psy. Deptt.	—	—	—	—	—	2.00	—
Total		4343.00	501.46	600.01	811.35	711.00	938.50	245.00

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed Outlay for 1995-96.

HEALTH

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed 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	830.00	91.52	115.95	155.00	155.00	170.50	—
	(b) Providing Laboratory facilities in the Primary Health Centre	20.00	—	—	2.50	2.50	2.75	—
2.	Construction of Buildings of PHCs. inci. Additional construction	700.00	199.56	178.03	100.00	100.00	125.00	125.00
3.	Opening/Continuance of Community Health Centres	1500.00	190.90	117.96	227.50	227.50	275.00	—
4.	Opening/Upgrading of Community Health Centres	300.00	—	—	—	—	—	—
5.	Construction of Buildings of Community Health Centres	750.00	109.00	135.91	150.00	150.00	175.00	175.00
6.	Construction of buildings of Upgraded Community Health Centres	1750.00						
7.	Construction of buildings of Sub-Centres	750.00	251.56	135.61	160.00	160.00	200.00	200.00
8.	Publicity in Rural Area	2.50	0.49	0.47	0.50	0.50	0.50	—
9.	Telephone facilities in Community Health Centres	5.00	0.93	—	4.50	4.50	5.00	—
10.	Purchase & Maintenance of Portable Generators	145.00	0.46	0.14	7.00	7.00	7.00	—
11.	Grant-in-Aid to the Voluntary Organisations for setting up of Hospitals/Dispensary in Rural Areas	15.00	—	—	3.00	3.00	3.00	—
12.	World Bank Project (17% State Share)	—	79.05	127.40	90.00	90.00	99.00	—
Sub-Total—I		6767.50	833.47	811.47	900.00	900.00	1062.75	500.00
II. Control of Communicable Diseases								
1.	T. B. Control Programme (50 % State Share)	60.00	11.85	53.98	90.00	90.00	90.00	CSS
2.	National Malaria Eradication Programme (Rural) (50% State Share)	1200.00	198.38	258.14	216.50	216.50	238.15	—
3.	National Malaria Eradication Programme (Urban) (50% State Share)	240.00	3.78	3.52	15.00	15.00	16.50	—
Sub-Total II		1500.00	214.01	315.64	321.50	321.50	344.65	—
III. Hospital/Dispensaries etc.								
1.	Continuance of Hospitals Staff	600.00	137.12	155.64	160.00	160.00	200.00	—
2.	Upgradation of Hospitals	240.00	—	—	—	—	—	—
3.	Opening of 50 bedded Hospitals at Panchkula	170.00	32.01	42.57	38.00	38.00	41.80	—

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	
4.	Opening of Dispensaries in the Urban areas the State	70.00	—	—	5.00	5.00	5.00	—
5.	Providing feeder line in Distt level Hospitals	25.00	0.45	—	5.00	5.00	5.50	—
6.	To run Generating Sets in General Hospitals	5.00	—	—	—	—	—	—
7.	Establishment of Medical Record unit in Distt. Hospitals	10.00	2.36	3.03	2.60	2.60	2.86	—
8.	Improvement & Expansion of Hospital (Purchase of Machinery & Equipment)	300.00	22.29	29.97	35.00	35.00	45.00	—
9.	Setting up & continuance of Intensive care unit in Distt. Hospitals	10.00	5.51	6.20	6.25	6.25	6.88	—
10.	Strengthening of Haryana Bhawan Dispensary, New Delhi	5.00	1.86	1.54	1.00	1.00	1.10	—
11.	Strengthening of Blood Transfusion Services in the State	40.00	1.01	1.98	2.00	2.00	2.20	—
12.	Provision of Casualty Services in the State	62.00	17.07	19.43	20.00	20.00	22.00	—
13.	Provision of Ambulance Services in the Distt. Hospitals	150.00	1.77	0.97	5.00	5.00	5.50	—
14.	Grant-in-Aid to St. John Ambulance Services (for replacement of Old Ambulance)	50.00	10.00	3.00	3.00	3.00	3.00	—
15.	Continuance/Expansion of Dental services	60.00	15.55	15.69	17.00	17.00	50.00	—
16.	Running of Laundry Plant at Bhiwani	10.00	1.00	2.00	1.00	1.00	1.10	—
17.	Construction of Buildings of Hospitals	1000.00	113.55	37.86	45.00	45.00	75.00	75.00
18.	Upgradation of Distt. level Hospitals to 200 bedded (Construction)	1300.00						
19.	External Aids Project	—	—	—	2.00	2.00	2.00	—
Sub-Total III		4107.00	361.55	319.88	347.85	347.85	468.94	75.00

IV. Other Programme

1.	Grant-in-Aid to New Saket Hospital, Panchkula	15.00	3.00	2.40	3.00	3.00	3.00	—
2.	Grant-in-Aid to Voluntary Organisation for improving & equipping existing rural Hospitals & Dispensaries	10.00	—	—	—	—	—	—
3.	Grant-in-Aid to Blood Transfusion Centres in P.G.I. Medical College Hospital, Rohtak/Red Cross Society	5.00	1.00	1.00	1.00	1.00	1.00	—
4.	Drug Control Programme	50.00	9.02	11.97	12.50	12.50	13.75	—
5.	Expansion of School Health Programme	45.00	7.42	5.50	7.50	7.50	10.00	—
6.	Engagement of Apprentices under the Apprenticeship Act 1961	10.00	0.50	0.25	0.50	0.50	0.50	—
7.	Prevention of Food Adulteration	5.00	—	—	1.00	1.00	—	—
8.	Creation of posts of Computers in Municipal Committees	5.00	—	0.19	1.00	1.00	1.10	—

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
9.	Provision for the purchase of Printing of Stationery Article/forms/Registers Etc.	30.00	3.05	3.55	4.00	4.00	4.00	—
10.	Improvement of Civil Surgeon Offices	—	0.62	—	1.00	1.00	1.19	—
11.	National Programme for Control of Blindness	12.50	2.30	2.07	2.80	2.80	5.00	—
12.	Incentive for outstanding performance in National Health Programme	—	—	—	1.00	1.00	1.00	—
13.	Improvement of Health Directorate	—	—	—	—	—	1.00	—
Sub-Total-IV		187.50	26.91	26.93	35.30	35.30	41.45	—
Grand Total I-IV		12562.00	1435.94	1473.92	1604.65	1604.65	1917.79	575.00

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

AYURVEDA

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Opening/Continuation of Ayurvedic/Unani/Homoeopathic Dispensaries in the State	204.20	25.58	29.08	35.30	35.00	45.00	—
2.	Improvement of existing Ayurvedic/Unani Dispensaries	41.00	8.40	4.55	8.20	8.20	8.20	—
3.	Up-gradation of Ayurvedic Dispensaries in to Ayurvedic Prathmic Swasthya Kendras	49.75	1.17	2.44	3.50	3.50	3.85	—
4.	Construction of building for Shri Krishna Govt. Ayurvedic College/Hospital, Kurukshetra	75.00	48.00	50.38	25.00	25.00	27.50	27.50
5.	Improvement of Shri Krishana Govt. Ayurvedic College, Kurukshetra	45.00	3.67	3.52	5.50	5.50	6.05	—
6.	Strengthening of District Ayurvedic Offices	116.05	17.02	22.17	19.50	19.50	21.45	—
7.	Grant in aid to Haryana Institute of Alternative Medicine and Research, Panchkula	—	—	—	—	—	2.00	—
Total		531.00	103.84	112.14	97.00	97.00	114.05	27.50

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

EMPLOYEES STATE INSURANCE

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
2210	—Medical & Public Health Services, Allopathy 102-E.S.I. Scheme, Plan-Automatic coverage including new coverage							
	1/8th State Share	175.00	20.17	23.37	34.00	34.00	50.00	—
	Total 1/8th State Share	175.00	20.17	23.37	34.00	34.00	50.00	—

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

WATER SUPPLY SANITATION (PUBLIC HEALTH)

(Rs in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
Rural								
1.	Coverage of balance works	1100.00	280.23	198.67	200.00	200.00	210.00	210.00
2.	(a) Updating water allowance to 40 LPCD	6600.00	1477.80	1080.05	1530.00	1530.00	1650.00	1650.00
	(b) Water supply to Dhanies	—	—	—	200.00	200.00	220.00	220.00
3.	Maintenance of Rural Water Supply	1500.00	358.70	210.00	220.00	220.00	260.00	260.00
4.	Upgradation of W/S to 110 LPCD	7000.00	0.15	73.92	110.00	110.00	150.00	150.00
5.	Low Cost Sanitation	1800.00	636.86	—	50.00	50.00	—	—
6.	Independent feeders	300.00	—	—	—	—	—	—
7.	Sewerage/drainage in big villages	900.00	0.10	21.59	30.00	30.00	100.00	100.00
Total of Rural		19200.00	2753.84	1584.23	2340.00	2340.00	2590.00	2590.00
Urban								
1.	Water Supply improvement	4000.00	711.15	788.45	833.00	833.00	915.00	915.00
2.	Sewerage	2900.00	345.18	301.86	400.00	400.00	440.00	440.00
3.	Low cost sanitation	1400.00	—	—	55.00	55.00	60.00	60.00
4.	Storm water disposal	100.00	22.50	23.94	10.00	10.00	30.00	30.00
5.	Solid waste disposal	200.00	—	—	15.00	15.00	20.00	20.00
6.	Setting up Lab. and Training Institute	100.00	—	—	10.00	10.00	30.00	30.00
7.	Renewal/replacement of old distribution system	200.00	—	—	20.00	20.00	25.00	25.00
Total of Urban		8900.00	1078.83	1114.25	1343.00	1343.00	1520.00	1520.00
Sewerage Treatment								
1.	For Yamuna Action Plan	1700.00	—	0.48	220.00	220.00	700.00	700.00
2.	For Other big Towns	600.00	—	—	—	—	30.00	30.00
Total		2300.00	—	0.48	220.00	220.00	730.00	730.00
G. Total		30400.00	3832.67	2698.96	3903.00	3903.00	4840.00	4840.00

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

HOUSING

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	LIG Housing Scheme	2700.00	364.52	1056.16	960.00	960.00	1056.00	1056.00
2.	MIG Housing Scheme	945.00	321.29	296.42	240.00	240.00	264.00	264.00
3.	General Pool Govt. Residential Bldg. (Rev. Jail, Judicial)	5000.00	258.13	168.02	835.00	300.00	918.50	918.50
4.	General Pool Govt. Houses at Panchkula & Chandigarh	1265.00	162.97	306.89	720.00	450.00	1000.00	1000.00
5.	Co-operative Housing	600.00	30.00	5.00	65.00	65.00	71.50	71.50
6.	Subsidy to Housing Board for EWS Houses	840.00	8.36	—	30.00	—	33.00	33.00
7.	Housing sites to landless workers in rural areas	25.00	5.30	14.32	30.00	30.00	33.00	33.00
8.	Rural Housing Scheme	1100.00	309.94	568.69	954.00	954.00	1049.40	1049.04
9.	House Building loan to Govt. employees	2500.00	361.62	402.00	453.00	453.00	600.00	600.00
10.	Urban Employment through Housing & shelter upgradation (NRY)	525.00	31.92	25.08	136.00	50.00	149.60	149.60
11.	Police Housing	2500.00	181.80	343.42	450.00	450.00	495.00	495.00
Total		18000.00	2035.85	3186.00	4873.00	3952.00	5670.00	5670.00

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

LOCAL BODIES

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	Approved Outlay	1994-95	1995-96	
			Actual Expendi- ture	Actual Expendi- ture		Antici- pated Expendi- ture	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Environment Improvement of Urban Slums	1000.00	170.00	238.00	253.00	253.00	500.00	—
2.	Adhoc Revenue Earning Scheme (under Special Component Plan)	1000.00	50.00	105.00	112.00	112.00	123.00	—
3.	Kurukshetra Development Board (20%)	300.00	75.00	43.00	43.00	43.00	47.00	—
4.	Scheme for Educated Un-employed—Employment Generation in Urban localities	500.00	—	—	—	—	—	—
5.	Urban Basic Service for Poor	500.00	26.60	20.00	35.00	35.00	38.00	—
6.	Integrated Developement of Small and Medium Towns	1325.00	—	—	235.00	235.00	258.00	—
Total		4625.00	321.60	406.00	678.00	678.00	966.00	—

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

NEHRU ROZGAR YOJANA

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Direction and Administration	200.00	12.60	14.91	40.00	15.20	40.00	—
2.	Scheme for Urban Micro Enterprises (60 : 40)	300.00	49.50	33.60	130.00	23.21	130.00	—
3.	Scheme for Urban Wage Employment (60 : 40) from 1992-93	446.00	34.44	26.17	50.00	19.13	50.00	30.00
Total		946.00	96.54	74.74	220.00	57.54	220.00	30.00

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

NATIONAL CAPITAL REGION (NCR)

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	8	9		
1.	National Capital Region	—	—	—	1.00	1.00	1.00	—		
	Total	—	—	—	1.00	1.00	1.00	—		

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

INFORMATION AND PUBLICITY

		(Rs. in lakhs)						
Sr. No.	Name of the Scheme	Eighth Plan	1992-93	1993-94	1994-95		1995-96	
		(1992-97) Approved Outlay	Actual Expen- diture	Actual Expen- diture	Approved Outlay	Antici- pated Expen- diture	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Installation of TV Sets	133.50	23.16	13.17	14.94	14.94	16.24	—
2.	Field Publicity	102.88	14.17	18.26	14.50	15.50	17.25	—
3.	Setting up of Public Address System Unit at Hqrs.	35.88	4.20	5.78	8.31	8.31	9.05	—
4.	VIP Coverage Unit at Hqrs.	11.80	1.84	1.86	9.87	10.96	9.88	—
5.	Song & Drama Parties (Bhaian Parties)	129.50	19.79	16.94	22.04	19.04	27.39	—
6.	Publications-Publicity Literature	123.42	11.45	4.72	5.20	5.20	4.97	—
7.	Production of Films	149.97	1.91	5.45	33.00	33.00	4.40	—
8.	Promotion of Cultural Activities	50.00	8.42	8.91	10.83	10.83	15.20	—
9.	Exhibitions	51.00	6.24	5.10	4.62	4.62	5.85	—
10.	Press Information Services	95.92	4.94	9.69	19.42	18.60	18.94	—
11.	Photo Services	14.13	0.80	0.83	2.27	4.00	30.43	—
12.	Training in mass Communication	2.00	0.24	0.65	1.00	1.00	1.00	—
Total		900.00	97.56	91.36	146.00	146.00	160.60	—

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

WELFARE OF SCHEDULE CASTE AND BACKWARD CLASSES

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed 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. Castes students in 6th to 12th classes	366.00	68.26	63.75	75.00	65.00	80.00	—
2.	Scholarships/opportunity cost to Sch. Caste students studying in 6th to 8th classes	1076.00	99.37	99.14	130.00	105.00	130.00	—
3.	Award of scholarships & reimbursement of tuition fees/examination fees for Sch. Castes students studying in 9th to 12th classes	550.00	72.67	57.70	80.00	70.00	88.00	—
4.	Special coaching classes for Sch. Caste students in Science, Math and English in 9th and 10th classes	75.00	14.93	14.57	20.00	15.00	20.00	—
5.	Financial Assistance to Voluntary Organisation for setting up of hostels for boys and girls	15.00	—	1.00	—	—	—	—
6.	Meritorious scholarships to Sch. Caste students who got 1st division from post matric to post graduate including Medical/Agriculture, Engineering & Veterinary	4.50	—	—	—	—	—	—
7.	Boarding expenses to Sch. Caste girl students studying in B.Sc. Home Science course at Haryana Agri. University, Hisar	4.25	0.26	0.37	0.50	0.40	0.50	—
8.	Scholarships to Denotified tribes students studying from 1st onward to Post graduate	32.00	4.88	1.87	5.00	3.00	5.00	—
Total—A		2122.75	260.37	238.40	310.50	258.40	323.50	—
B. ECONOMIC DEVELOPMENT								
9.	Tailoring training in to S.C. widows/destitute women/girls and opening of new Kalyan Kendras	420.00	65.03	68.44	78.00	90.00	90.00	—
10.	Financial Assistance for higher competitive/ entrance examination to S.C. candidates through private institutions	15.00	2.47	2.95	4.00	3.00	4.00	—
Total—B		435.00	67.50	71.39	82.00	93.00	94.00	—
C. HEALTH HOUSING AND OTHER SCHEMES								
11.	Housing scheme for Sch. Castes and Denotified Tribes	780.00	92.00	95.00	95.00	95.00	95.00	—
12.	Environmental improvement of Sch. Caste bastis	640.00	80.25	80.00	80.00	80.00	88.00	—
13.	Drinking water wells for Sch. Castes and Denotified Tribe	100.00	20.00	19.20	15.00	12.00	—	—
14.	Financial Assistance for the marriage of the daughter of widows/destitute women belonging to SC/ST Taprivas Jatis	230.00	51.85	70.00	82.00	70.00	90.00	—
15.	Post Delivery financial assistance to S.C. women	100.00	14.74	15.82	8.00	8.00	—	—
Total—C		1850.00	258.84	280.02	287.00	265.00	273.00	—

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
D. WELFARE OF BACKWARD CLASSES								
16.	Contribution towards share capital to Haryana Backward Classes and Economically Weaker Sections Kalyan Nigam	250.00	15.00	30.00	50.00	40.00	55.00	—
17.	Subsidy for administrative expenditure to Haryana Backward Classes and Economically Weaker Sections Kalyan Nigam	120.00	19.40	20.00	22.00	21.60	24.00	—
Total—D		370.00	34.40	50.00	72.00	61.60	79.00	—
E. STATE SHARE TOWARDS CENTRALLY SPONSORED SCHEMES								
18.	Construction of girls/boys hostels (50 : 50)	25.00	7.28	—	5.00	4.00	5.00	—
19.	Pre Examination Trg. Centres (Coaching and allied Schemes) (50 : 50)	53.00	6.86	4.57	3.00	3.00	3.30	—
20.	(i) Award of Pre-Matric Scholarships to children whose parents are engaged in unclean occupation (50 : 50)	124.25	17.10	22.04	60.00	40.00	50.00	—
21.	Book Bank for S.C. students studying in Medical/Engineering colleges (50 : 50)	22.00	2.00	4.00	6.00	3.50	6.00	—
22.	Conversion of dry latrines into water brone/ rehabilitation of liberated scavengers	0.01	—	—	—	—	—	—
23.	Machinery for the Implementation of PCR Act, 1955 and Sch. Castes/Sch. Tribes (Prevention of Atrocities Act 1989) (50 : 50)	27.49	2.40	4.09	7.00	5.00	7.70	—
24.	Share capital and matching assistance @ 1% and 3% for promotional activities and evaluation & recovery to Harijan Kalyan Nigam (50 : 50)	800.00	50.00	105.00	145.00	100.00	145.00	—
25.	Matching Assistance @ 1% & 3% for promotional activities and evaluation & recovery wing of Haryana Harijan Kalyan Nigam	—	—	—	—	—	18.00	—
Total—E		1051.75	85.64	139.70	226.00	155.50	235.00	—
F. DIRECTION AND ADMINISTRATION								
25.	Strengthening of field/Head quarter staff	47.50	3.94	8.39	4.50	4.50	5.00	—
Total—F		47.50	3.94	8.39	4.50	4.50	5.00	—
G. NEW SCHEMES								
16.	Setting up of Backward classes Commission	—	—	—	10.00	12.00	11.00	—
Total—G		—	—	—	10.00	12.00	11.00	—
Grand Total		5877.00	710.69	787.90	992.00	850.00	1020.50	—

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed outlay for 1995-96

LABOUR & LABOUR WELFARE

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed 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	3.00	—	0.39	0.40	0.40	0.40	—
2.	Strengthening of Factory Inspectorate for implementation of Health and safety measures	12.00	1.36	2.11	2.50	2.50	3.00	—
3.	Rehabilitation of Bonded Labour (on 50 : 50 basis)	1.25	—	—	0.25	0.25	0.25	—
4.	Appointment of Welfare Officer (Women) Sanction of one more post of Welfare Officer Women	6.00	0.59	0.66	1.25	1.25	1.45	—
5.	Strengthening of Industrial Relation Machinery- Creation of two more posts of Labour Officers-cum-Conciliation Officers	38.75	0.18	3.60	6.90	6.90	7.50	—
6.	Scheme for strengthening of existing Factory Inspectorate in Labour Department	24.00	—	—	2.20	1.00	2.40	—
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		100.00	2.13	6.76	15.50	14.30	17.00	2.00

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94 and 1994-95 and Proposed outlay for 1995-96

EMPLOYMENT EXCHANGES

(Rs. in lakhs)

Sr No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93		1993-94		1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which Capital Content		
1	2	3	4	5	6	7	8	9		
1.	Setting up of a V.G. in Town Employment Exchanges	4.60	0.53	0.55	1.00	1.00	1.10	—		
2.	Strengthening of existing V.G. Units for promotion of Self Employment	10.00	—	—	2.20	2.20	2.40	—		
3.	Upgrading of Rural Employment Exchanges to the status of T.E.E.	4.40	—	0.01	0.90	0.90	1.05	—		
4.	Computerisation of Employment Exchanges Operations	1.00	—	—	1.00	1.00	1.00	—		
5.	Strengthening of Enforcement Unit (Legal Cell)	2.00	—	—	0.40	0.40	0.50	0.50		
	Total	22.00	0.53	0.56	5.50	5.50	6.05	0.50		

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed outlay for 1995-96

SOCIAL DEFENCE AND SECURITY

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93 Actual Expenditure	1993-94 Actual Expenditure	1994-95		1995-96	
					Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
I. Direction & Administration								
1.	Strengthening of Directorate Staff	5.00	—	0.46	1.40	1.40	2.80	—
2.	Research information centre	6.25	1.00	—	1.50	—	3.00	—
Total—I		11.25	1.00	0.46	2.90	1.40	5.80	—
II. Education & Welfare of Handicapped								
1.	Scholarship to Physically Handicapped Students	61.25	16.39	29.32	40.00	32.00	55.00	—
2.	Pension to Physically Handicapped Persons	2121.22	257.28	341.92	413.50	352.00	454.50	—
3.	Production Unit for Orthopaedically Handicapped	50.00	—	4.93	1.00	1.00	1.00	—
4.	District Handicapped Welfare Centres	30.00	11.00	13.90	11.00	11.00	12.10	—
5.	Strengthening of Programme for the Institution of Handicapped	25.00	5.00	6.76	6.00	6.00	6.60	—
6.	Prosthetic Aid (Aids & Appliances)	30.00	10.98	11.00	10.00	13.00	14.00	—
7.	Home/school for Blind Girls	10.00	0.88	0.40	4.00	1.00	4.00	—
8.	Home/School for Mentally Retarded Children Rohtak	10.00	1.50	1.50	4.00	2.00	4.00	—
9.	Govt. Institutes for Blind Panipat and Sonapat	30.00	0.09	1.21	5.00	5.00	5.50	—
10.	Construction of Visually Handicapped Complex Faridabad	65.00	—	—	—	15.00	5.00	5.00
11.	Petrol subsidy to Handicapped persons	—	—	0.02	—	—	—	—
Total—II		2432.47	303.12	410.96	494.50	438.00	561.70	5.00
III. Child Welfare								
1.	Welfare of Destitute Children (Services for the Children in Need of care & protection) (50 : 50)	—	3.04	3.13	12.15	7.80	9.50	—
2.	Holiday Home	2.50	0.20	0.20	0.45	0.45	0.50	—
3.	S.O.S. Children Village	10.00	2.20	4.02	2.50	2.50	4.00	—
Total—III Child Welfare		12.50	5.44	7.35	15.10	10.75	14.00	—
IV. Women Welfare								
1.	Home-cum-Training Centres for Destitute Women & Widows	65.95	68.29	23.77	30.00	28.00	31.00	22.00
2.	Financial Assistance to Destitute Women & Widows	4154.00	687.53	881.15	1130.00	915.00	1587.50	—
3.	Protective Home	10.00	—	—	—	—	—	—
4.	Setting up of Vocational, Training Centres for Women	—	—	2.40	5.00	3.00	5.50	—
Total IV Women Welfare		4229.95	755.82	907.32	1165.00	946.00	1624.00	22.00

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
V. Correctional Services								
(i) Implementation of J.J. Act (50 : 50)								
	(a) Remand/observation Home	2.50	0.36	0.30	0.48	0.48	0.35	—
	(b) Training Expenses of Functionaries	1.00	0.14	—	0.20	0.20	0.20	—
	(c) State After Care Home	2.00	0.07	0.13	0.48	0.48	0.35	—
	(d) Special School/Home	1.00	0.02	0.01	0.10	0.10	0.10	—
	(e) Grant-in-aid to Voluntary Organisation	3.50	0.96	0.86	1.24	1.59	3.50	—
	Total(i) J.J. Act	10.00	1.55	1.30	2.50	2.85	4.50	—
	(ii) Grant-in-aid to Voluntary Organisation for Services under Drug Abuse Programme	2.50	—	—	—	—	—	—
	Total—V—Correction Services	12.50	1.55	2.10	1.30	2.50	—	—
VI. Other Social Security & Welfare Programme								
	(i) Old Age Pension	49718.58	7288.08	5635.10	9250.00	11794.00	10000.00	—
	Total—VI Other Social Security & Welfare	49718.58	7288.08	5635.10	9250.00	11794.00	10000.00	—
	Total	56417.25	8355.01	6962.49	10930.00	13193.00	12210.00	27.00

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

WOMEN AND CHILD DEVELOPMENT

(Rs. in la khs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Exp.	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
SOCIAL SECURITY & WELFARE								
Direction & Administration								
1.	Staff for Headquarter	5.00	2.20	5.25	5.50	9.50	9.00	—
2.	Strengthening of Directorate Staff	5.00	—	—	—	—	—	—
3.	Research-cum-Information Centre (Planning-cum-Monitoring cell)	6.25	0.17	0.99	1.00	2.00	1.10	—
Total—A		16.25	2.37	6.24	6.50	11.50	10.10	—
Child Welfare								
1.	Integrated Child Development Services Scheme	935.50	105.94	144.80	192.00	278.94	260.00	—
2.	Apni Beti	—	—	—	—	985.00	1969.00	—
Total—B		935.50	105.94	144.80	192.00	1263.94	2229.00	—
Women Welfare								
1.	Women-Training-cum-Protection Centre & stipendary Scheme (Special Vocational guidance-cum-residential Centres for Women)	13.00	4.50	2.60	3.00	20.00	12.00	—
2.	Anti-Dowry Programme/Awareness Campaign	1.00	0.19	0.40	0.40	-0.40	0.40	—
3.	Promotion & Strengthening of Mahila Mandals	65.00	9.75	7.94	3.00	3.00	8.00	—
4.	Mahila Sammelan Scheme	8.00	1.26	0.99	2.00	2.00	2.20	—
5.	Inter-Sate-Mahila Mandal Tours	2.00	0.30	0.50	1.60	1.60	1.77	—
6.	Incentive Awards to Mahila Mandals	2.00	0.40	0.91	0.50	0.50	0.55	—
7.	National Programme on Improved Chullas (sharing basis on 50 : 50)	—	—	9.03	12.00	12.00	18.00	—
8.	Integrated Women's Empowerment & Development Project	—	—	—	—	376.35	286.58	—
Total—C		91.00	16.40	22.37	22.50	415.85	329.50	—
Grant-in-aid to voluntary Organisation								
1.	Haryana Women Development Corporation	500.00	27.00	15.00	50.00	50.00	150.00	57.27
Total—D		500.00	27.00	15.00	50.00	50.00	150.00	57.27
Grand Total (A+B+C+D)		1542.75	151.71	188.41	271.00	1741.29	2718.60	57.27
SOCIAL SECURITY & WELFARE								
Nutrition Sector								
1.	Supplementary Nutrition Programme (in ICDS)	5000.00	448.80	578.67	630.76	1006.28	1100.00	—
2.	Adolescent Girls Scheme	—	—	0.46	6.24	6.24	6.24	—
Total		5000.00	448.80	579.13	637.00	1012.52	1106.24	—

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

INDUSTRIAL TRAINING

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
CRAFTSMEN TRAINING SCHEME								
1.	Replacement of outdated machinery equipment & Furniture	25.00	3.18	2.02	10.00	10.00	11.00	—
2.	Purchase of deficient machinery Equipment & Furniture	50.00	2.67	2.88	10.00	10.00	11.00	—
3.	Estt. of ITI (Women) Jind & Sirsa	50.00	11.31	—	—	—	—	—
4.	Non-Formal Training Scheme	40.00	9.74	—	—	—	—	—
5.	Introduction of Electronic, Mech. trades in ITI's	20.00	6.64	6.34	9.00	9.00	9.90	—
6.	Strengthening of H.Q. Staff	10.00	2.34	—	—	—	—	—
7.	Diversification of existing trades & Introduction of Additional seats in existing ITI's	100.00	21.06	20.25	18.00	18.00	19.80	—
8.	Provision of deficient land & building of present ITI's/ITI(WW)	200.00	64.85	70.88	61.00	61.00	67.10	99.20
9.	Additional Trades seats in existing ITI's Women Wing in popular trades	50.00	—	16.88	60.00	60.00	66.00	—
10.	Upgradation of guest classes of ITI's & Women Wing into full-fledged	120.00	—	1.37	30.00	30.00	33.00	—
11.	Introduction of short term need based crash courses	135.00	2.27	2.35	14.50	14.50	15.95	—
12.	Opening of New ITI's	80.00	1.44	4.48	69.00	69.00	75.90	—
CENTRALLY SPONSORED SCHEME ON 50% SHARE BASIS								
13.	State implementation project unit (S.I.P.U.) (50 : 50)	6.00	1.98	1.93	2.70	2.70	2.75	—
14.	Modernisation of equipment in existing ITI's (17 oldest ITI's) (50 : 50)	172.10	32.87	38.42	91.05	91.05	50.00	—
15.	Expansion of existing ITI's by Introduction of New Trade Courses (50 : 50)	77.20	1.18	1.23	10.25	10.25	29.00	—
16.	Introduction of New Trades in existing ITI (WW) (50 : 50)	73.08	23.33	15.46	19.30	19.30	43.00	2.50
17.	Introduction of post ITI's skilled development courses for self employment (50 : 50)	8.70	0.31	—	0.50	0.50	—	—
18.	Estt. of Basic Training Centre (50 : 50)	31.50	0.05	1.34	14.65	14.65	19.15	8.61
19.	Estt. of Related Instruction Centre (50 : 50)	18.75	2.69	0.92	7.55	7.55	11.33	1.82
20.	Advanced Vocational Training System (50 : 50)	92.07	2.37	1.30	40.50	40.50	29.69	12.19
21.	Estt. of New Women ITI (50 : 50)	89.12	7.75	9.55	43.50	43.50	48.58	26.58
22.	Provision for Audio Visual Aids (50 : 50)	7.40	0.09	0.04	3.00	3.00	7.50	—
23.	Equipment Maintenance system Central Workshop (50 : 50)	56.08	5.65	4.59	7.00	7.00	23.00	—
Total		1512.00	203.77	203.23	521.50	521.50	573.65	150.90

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
	Construction of HIPA building complex at Gurgaon	300.00	70.00	70.00	100.00	80.00	100.00	100.00
	Total	300.00	70.00	70.00	100.00	80.00	100.00	100.00

DRAFT ANNUAL PLAN 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

PRINTING AND STATIONERY

(Rs. in lakhs)

Sr. No.	Name of the Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Expansion of Govt. Press Sector 18, Chd. (Staff)	—	5.06	6.12	7.00	7.00	7.60	—
	(Machinery)	—	—	4.38	7.50	7.50	3.00	3.00
2.	Expansion of Govt. Text Book Press, Panchkula (Staff)	—	3.01	6.00	10.50	10.50	13.30	—
	(Building)	300.00	1.80	2.00	4.00	4.00	8.00	8.00
3.	Setting up of new Printing Press at Village Balair Kalan (Rewari)	—	2.30	0.30	—	—	—	—
	(Purchase of land)	—	2.01	—	—	—	—	—
	(Const. of Boundrywall)	—	—	—	—	—	—	—
	Total	300.00	14.18	18.80	29.00	29.00	31.90	11.00

DRAFT ANNUAL PLAN, 1995-96

Progress of Expenditure during 1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

PUBLIC WORKS (GENERAL ADMINISTRATION)

(Rs. in lakhs)

Sr. No.	Name of Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Exp.	Actual Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Mini Secretariat & Allied Buildings	1500.00	173.44	160.20	380.00	380.00	436.10	436.10
2.	Jail Buildings	285.00	46.35	50.62	41.00	41.00	50.00	50.00
3.	Judicial Buildings	175.00	20.84	26.37	25.00	25.00	30.00	30.00
4.	Police Buildings	365.00	113.14	133.65	60.00	60.00	65.00	65.00
5.	Excise and Taxation Buildings, Check Barriers etc.	110.00	15.24	1.74	20.00	—	—	—
6.	P.W.D. (B&R) Buildings, Rest Houses, Guest Houses, Holiday Houses etc.	565.00	192.89	274.00	75.00	75.00	80.00	80.00
Total		3000.00	561.90	646.58	601.00	581.00	661.10	661.10

STATEMENT III

SELECTED PHYSICAL TARGETS AND ACHIEVEMENTS

DRAFT ANNUAL PLAN 1995-96

Physical Targets and Achievements during the Annual Plans 1992-93, 1993-94, 1994-95 & 1995-96 and Eighth Plan 1992-97

Sr. No.	Item	Unit	Eighth Plan 1992-97 Targets	1992-93	1993-94	1994-95		1995-96
				Achievements	Achievements	Targets	Anticipated Achievements	Targets
1	2	3	4	5	6	7	8	9
I. AGRICULTURE								
(i) Production of Foodgrains								
	(i) Rice	'000' Tonnes	2100	1880	2057	2060	2200	2150
	(ii) Wheat	"	7050	7108	7231	7200	7300	7300
	(iii) Jowar	"	30	46	25	30	30	30
	(iv) Bajra	"	835	743	329	750	750	700
	(v) Maize	"	65	55	35	50	40	50
	(vi) Other Cereals	"	130	123	108	120	120	120
	(vii) Pulses	"	790	326	498	490	490	590
	Total Foodgrains	"	11000	10281	10283	10700	10930	10940
II. COMMERCIAL CROPS								
(i) Oil Seeds								
	(a) Ground nut	'000' Tonnes	4	1	1	2	2	2
	(b) Sesamum	"	3	1	2	3	3	3
	(c) Rapeseed & Mustard	"	673	521	802	815	815	820
	(d) Sunflower	"	135	38	45	65	65	75
	Total Oil Seeds	"	815	561	850	885	885	900
	(iii) Sugarcane (Gur)	'000' Tonnes	1000	672	642	900	900	900
	(iv) Cotton	'000' Bales	1500	1411	1124	1500	1400	1500
III. IMPROVED SEEDS								
(i) Production of Seeds								
	(a) Cereals	'000' Qtls.	252.00	254.05	248.90	228.70	264.19	284.30
	(b) Pulses	"	9.20	1.92	2.80	9.10	5.38	6.55
	(c) Oil Seeds	"	6.80	4.89	2.23	6.35	4.79	4.90
	(d) Cotton	"	21.00	11.49	8.89	20.50	14.81	18.55
	(c) Others	"	—	0.12	0.03	—	—	0.20
	Total	"	289.00	272.47	262.85	264.65	289.17	314.50

Sr. No.	Item	Unit	Eighth Plan 1992-97 Targets	1992-93	1993-94	1994-95		1995-96
				Achievements	Achievements	Targets	Anticipated Achievements	Target
1	2	3	4	5	6	7	8	9
IV. DISTRIBUTION OF SEEDS								
	(a) Cereals	'000' Qtls.	220.20	190.29	254.40	214.25	268.88	249.70
	(b) Pulses	"	9.00	2.60	6.66	8.30	3.46	9.15
	(c) Oil Seeds	"	10.50	5.46	6.76	7.05	4.54	6.40
	(d) Cotton	"	21.00	18.43	20.57	20.00	11.39	20.50
	(e) Others	"	2.00	0.55	0.19	1.95	—	—
	Total	"	262.70	217.33	288.58	251.55	288.27	285.75
V. CHEMICAL FERTILIZERS								
	(i) Nitrogenous (N)	'000' MTs.	598.00	464.71	522.88	615.24	554.44	582.10
	(ii) Phosphatic (P)	"	267.00	141.42	148.44	201.04	164.34	188.18
	(iii) Potassic (K)	"	15.00	2.51	0.36	1.52	1.24	2.22
	Total (N+P+K)	"	880.00	608.64	671.68	817.80	720.02	772.50
VI. HIGH YIELDING VARIETIES (HYV)								
	(i) Rice-Total Area Cropped	'000' Hect.	703	670	753	710	750	760
	Area under HYV	"	385	495	414	500	490	540
	(ii) Wheat-Total Area cropped	"	1956	1855	1998	1900	1900	2000
	Area under HYV	"	1913	1835	1958	1870	1870	1970
	(iii) Bajra-Total Area cropped	"	634	700	509	700	600	640
	Area under HYV	"	360	510	297	490	390	460
	(iv) Maize-Total Area Cropped	"	33	40	29	30	30	30
	Area under HYV	"	15	17	14	14	14	14
	Total Area cropped under the above four cereals	"	3326	3265	3289	3340	3280	3430
	Total Area under the HYV of above four cereals	"	2673	2857	2683	2874	2764	2984
VII. CROPPED AREA								
	(i) Net Cropped Area	'000' Hect.	3650	3474	3500	3630	3630	3650
	(ii) Gross Cropped Area	"	6300	5853	5950	6100	6000	6125

STATEMENT—III

Sr. No.	Item	Unit	Eighth Plan	1992-93	1993-94	1994-95		1995-96
			1992-97 Targets	Achievements	Achievements	Target	Anticipated Achievements	Target
1	2	3	4	5	6	7	8	9
VIII. PLANT PROTECTION								
	(i) Pesticides consumption	'000' M.T.	5500	5203	5200	5250	5250	5450
	(ii) Area coverage	Lakh Hect.	101.60	87.35	74.43	73.25	73.30	75.45
IX. AREA UNDER								
	(i) Pesticides	}	Entire State Covered.					
	(ii) Fertilizers							
X. GROUND WATER								
	(a) Potential created	'000' Hects.	51.00	22.30	16.80	10.27	10.27	10.27
	(b) Utilization	„	51.00	17.80	13.40	10.27	10.27	10.27
XI. SOIL CONSERVATION								
	(i) Agricultural land	'000' Hect.	100	21	21	22	21	21
	(ii) Panchayat & Combined land							
	(a) Land Levelling	'000' Hect.	6.00	2.02	0.90	0.86	—	0.86
	(b) Protection of marginal land insubmountaneous area in State	„	13.63	0.64	0.40	1.40	1.40	1.45
	(c) Reclamation of alkaline soil	„	27.27	16.62	16.46	11.52	11.52	10.00
	(d) Centrally Sponsored Scheme of integrated watershed management in the Catchment of flood prone river (Sahibi)	„	15.62	1.24	—	—	—	—
	(e) New Centrally Sponsored Scheme for National Dev. Prog. for rainfed area	„	103.14	1.10	3.70	5.79	5.79	5.60
	(f) Reclamation of Saline soils/drainage of water logged area	„	2.00	—	—	0.50	0.50	0.50
XII. DRYLAND RAINFED FARMING DEV. OF SELECTED MICRO WATER SHED								
	(a) No. of watershed taken up	No.	200	34	36	5	5	5
	(b) Area under land Dev.	Hect.	2850	560	568	570	570	570
	(c) Area covered under watershed	„	65000	8370	7660	5790	5790	5600
	(d) Area covered outside selected watershed by dry farming practices	Hect.	6000	2016	903	806	—	860
2. HORTICULTURE								
	(i) Addl. area under fruits	Hects.	6700	1573	1458	1500	1500	1600
	(ii) Area under Vegetables including Potatoes	Hects.	71000	69586	75260	80000	80000	85000
	(iii) Production of nursery fruit plants	Lakhs	25.00	4.98	4.89	5.00	5.00	5.00
	(iv) Production of foundation certified seed of Vegetables including Potato	Qtls.	32500	4177	6000	7000	7000	7000
	(v) Production of Fruits	Tonnes	165000	121390	128300	135000	135000	138000

STATEMENT—III

Sr. No.	Item	Unit	Eighth Plan	1992-93	1993-94	1994-95		1995-96
			1992-97 1992-97 Targets	Achievements	Achievements	Targets	Anticipated Achievements	Targets
1	2	3	4	5	6	7	8	9
(vi)	Production of Vegetables including Potatoes	'000' Tonnes	1065	1029	1155	1230	1230	1350
(vii)	(a) Area to be brought under mulberry plantation	Hects.	370	47	71	70	70	75
	(b) No. of farmers to be covered under sericulture	Nos.	500	85	100	125	125	135
(viii)	Mushroom Development							
	(a) No. of trays	In lakhs	12.00	3.24	3.25	3.50	3.50	3.75
	(b) Production	Tonnes	3600	1050	1200	1400	1400	1600
3. (A) ANIMAL HUSBANDRY								
Dairy Products								
	(i) Milk	000 Tonnes	4093	3715	3850	3785	3950	4100
	(ii) Eggs	Lakh Nos.	5832	5170	5338	5463	5465	5500
	(iii) Wool	000 Kgs.	1700	1690	1776	1750	1800	1880
3. (a) Animal Husbandry								
(b) Animal Husbandry Programme								
	(i) I.C.D. Projects	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.	2611	2111	2166	2311	2216	2316
	(iv) Sheep and 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	Nos.	1	1	1	1	1	1
	(vii) Estt. of Fodder Seed Farm	Nos.	1	1	1	1	1	1
	(viii) Veterinary Aid Centres	Nos.	698	758	749	728	734	719
	(ix) Opening of New Veterinary Dispensaries	Nos.	922	762	809	842	849	889
	(x) Veterinary Hospitals	Nos.	656	536	543	596	573	603
4. FISHERIES								
1.	Fish Production	000 Tonnes	38.00	20.15	22.58	24.00	24.00	28.00
2.	Fish Seed Production/Procurement Stocking	Million	120.00	70.50	76.00	82.00	82.00	92.00
5. FORESTRY								
1.	Plantation of quick growing species	Hect.	1115	105	187	475	475	415
2.	Economic & Commercial Plantation	"	1510	232	421	516	516	260
3.	Afforestation of Waste land & Agro Forestry	"	50000	8636	8008	4400	4400	5200
4.	Afforestation of degraded forests including civil forests	"	1410	—	300	225	225	300

STATEMENT—III

Sr. No.	Item	Unit	Eighth Plan (1992-97) Targets	1992-93	1993-94	1994-95		1995-96
				Achievements	Achievements	Targets	Anticipated Achievements	Targets
1	2	3	4	5	6	7	8	9
5.	Extension forestry	RKM	8030	1353	860	967	967	1710
6.	Aforestation of Aravalli Hills (By E.E.C.)	Hect.	27950	6400	6400	6400	6400	6350
7.	C.C.S. Area Oriented Fuel Fodder Project	„	22000	8097	7070	3000	4500	4000
8.	C.S.S. Integrated Watershed Development Project	„	12500	1915	553	553	553	2053
9.	C.S.S. Raising plantation of Minor Forests Produce including medical plants	„	4000	640	970	1000	1000	800
10.	C.S.S. Decentralised People Nursery (100%)	Lakh Plants	1000	269	—	—	—	100
Total		Hect.	125485	26294	23909	16569	18019	19378
		RKM	8030	1353	860	967	967	1710
		In lakhs	1000	269	—	—	—	100
6. RURAL DEVELOPMENT—INTEGRATED RURAL DEVELOPMENT PROGRAMME (I.R.D.P.)								
	(i) Beneficiaries assisted	Nos.	100000	23349	34026	14715	20000	20000
	(ii) Scheduled Castes/Scheduled Tribes beneficiaries	„	50000	11645	16490	7358	10000	10000
	(iii) Youths trained under TRYSEM	„	30000	7067	6536	2157	5400	6000
	(iv) Development of Women & Children in Rural Area (DWCRA) (No. of Groups org.)	„	3760	373	534	469	469	240
7.	D.P.A.P.	Hect.	20000	3161	3718	4047	4047	4000
8. JAWAHAR ROZGAR YOJANA								
	(i) Employment generated	Lakh Mandays	340.00	32.63	34.93	33.29	33.29	42.00
	(ii) Employment Assurance Scheme	„	—	—	15.20	61.90	61.90	58.00
9. CONSOLIDATION OF HOLDINGS								
	Area Consolidated	000 Acres	100.00	5	—	20	10	10
10. COOPERATION								
	(i) Short term loans	Rs. Crores	600.00	729.93	826.24	475.00	900.00	530.00
	(ii) Medium term loans	„	20.00	2.85	26.95	16.00	10.00	18.00
	(iii) Long term loans	„	95.00	73.99	111.11	85.00	125.00	90.00
	(iv) Sale of fertilizers							
	(a) Value	„	150.00	210.97	192.90	175.00	200.00	180.00
	(b) Quantity	Lakh MT	4.00	4.82	4.23	3.65	5.50	3.80
	(v) Agricultural produce marketed	Rs. Crores	500.00	503.48	673.00	450.00	761.56	475.00
	(vi) Retail sale of consumer goods by urban consumer cooperatives	„	30.00	17.49	15.49	26.00	17.00	28.00
	(vii) Retail sale of consumer goods through cooperatives in rural areas	„	43.00	28.69	39.44	36.00	36.00	39.00

STATEMENT—III

Sr. No.	Item	Unit	Eighth Plan (1992-97) Targets	1992-93	1993-94	1994-95		1995-96
				Achievements	Achievements	Targets	Anticipated Achievements	Targets
1	2	3	4	5	6	7	8	9
Cooperative Storage								
	Processing Units	No.	8	—	—	2	—	2
11. IRRIGATION (MAJOR & MEDIUM)								
	Potential	000 Hect.	143.70	12.39	14.00	8.00	8.00	10.00
12. COMMAND AREA DEVELOPMENT								
	(i) Construction/lining of field Channels	Lakhs RFT	73.20	14.19	18.52	17.85	17.85	23.00
	(ii) Land Levelling	Hect.	12000	1365	744	1500	1500	500
13. INDUSTRY & MINERALS								
1.	Small Scale Units	Nos.	32500	6740	6500	6500	6500	6500
2.	Production	Rs. in lacs	97500	20220	19500	19500	19500	19500
3.	Employment	000 Nos.	195	40	39	39	39	39
14. POWER								
I—Generation Projects								
	(i) Panipat Thermal Stage-IV (1×210 MW)	MW	210.00	—	—	—	—	210.00
	(ii) Yamuna Nagar Thermal (HSEB NTPC) Ist stage 2x210 MW	"	—	} To be completed during 9th Plan.				
	(iii) Dadupur Mini Hydel (H) 4x1.15 MW	"	4.60					
	(iv) WYC (Stage II) (H) 2x8 MW	"	16.00					
Total		"	230.60					
II. Transmission & Distribution								
(a) 220 KV works								
	(i) New Sub Stations	Nos.	15	1	1	2	1	4
	(ii) Augmentation	"	9	3	2	4	3	02
	(iii) Transmission Lines	Ckt. KM	1772	90	—	243	27	439
(b) 132 KV Work								
	(i) New Sub Stations	Nos.	48	3	—	8	6	8
	(ii) Augmentation	"	45	13	7	29	15	18
	(iii) Transmission Lines	Ckt. KM	750	24	—	190	141	134
(c) 66 KV Works								
	(i) New Sub Stations	Nos.	37	3	3	6	5	6
	(ii) Augmentation	"	21	6	7	14	11	7
	(iii) Transmission Lines	Ckt. KM	623	26	62	137	111	87
(d) 33 KV Works								
	(i) New Sub Station	Nos.	99	5	8	18	12	15
	(ii) Augmentation	"	115	32	24	34	10	30
	(iii) Transmission Lines	Ckt. KM	638	58	89	125	66	137

STATEMENT—III

No.	Item	Unit	Eighth Plan (1992-97) Target	1992-93	1993-94	1994-95		1995-96
				Achievements	Achievements	Target	Anticipated Achievements	Target
1	2	3	4	5	6	7	8	9
(e) Service Connections								
	(i) General Connections	'000' Nos.	750	158	140	150	150	150
	(ii) Tubewell Connections	"	75	14	4	9	9	10
	(iii) Industrial Connections	"	30	5	4	6	6	6
15. ROADS								
(i) State High ways								
	(a) Surfaced (Cum.)	Kms.	35	—	—	—	—	—
	(b) Unsurfaced (")	"	—	—	—	—	—	—
	Total	"	35	—	—	—	—	—
(ii) Major District Roads								
	(a) Surfaced (Cum.)	Kms.	5	—	—	—	—	—
	(b) Unsurfaced (")	"	—	—	—	—	—	—
	Total	"	5	—	—	—	—	—
(iii) Other Roads (Rural Roads)								
	(a) Surfaced (Cum.)	Kms.	600	91	68	65	65	160
	(b) Unsurfaced "	"	—	40	30	—	—	40
	Total	"	600	131	98	65	65	200
TOTAL ROADS								
	(a) Surfaced (Cum)	Kms.	640	91	68	65	65	160
	(b) Unsurfaced (Cum)	"	—	40	30	—	—	40
	Total (Cum)	"	640	131	98	65	65	200
TOURISM								
	(i) International Tourist Arrivals	In lacs	12.00	1.60	2.05	2.50	2.50	2.75
	(ii) Domestic Tourist Arrivals	"	350.00	56.40	63.71	65.00	65.00	70.00
	(iii) Accommodation Available	Rooms/Beds	150/300	5/10	54/160	51/128	51/125	56/112
ROAD TRANSPORT								
Acquisition of Fleet								
	(i) Replacement of old buses	No. of Buses	2174	505	329	548	548	450
	(ii) Addition for extension of Services	"	679	131	—	—	—	—
	Total		2853	636	329	548	548	450

Sr. No.	Item	Unit	Eighth Plan (1992-97) Targets	1992-93	1993-94	1994-95		1995-96
				Achievements	Achievements	Targets	Anticipated Achievements	Targets
1	2	3	4	5	6	7	8	9
18. EDUCATION								
A. (i) Elementary Education								
(a) Class I—V (age group 6—11)								
Total Enrolment								
	Boys	000's	1255	1215	1246	1263	1263	1264
	Girls	"	1127	982	1015	1093	1093	1128
	Total	"	2382	2197	2261	2356	2356	2392
Percentage to age group								
	Boys	"	119.1	114.6	115.3	114.8	114.8	117.4
	Girls	"	117.3	97.8	101.1	108.9	108.9	114.9
	Total	"	118.3	106.4	108.4	112.0	112.0	116.0
Enrolment of Scheduled Castes								
	Boys	000's	232	245	244	240	240	240
	Girls	"	205	204	208	214	214	214
	Total	"	437	449	452	454	454	454
Percentage to age group								
	Boys	%age	106.0	121.8	118.4	114.8	114.8	117.0
	Girls	"	112.0	107.0	108.9	112.0	112.0	119.0
	Total	"	114.0	114.6	113.9	113.5	113.5	116.0
(b) Class VI—VIII (age group 11—13)								
Enrolment								
	Boys	000's	618	478	484	537	504	520
	Girls	"	491	303	323	398	363	390
	Total	"	1103	781	807	935	867	920
Percentage to age group								
	Boys	%age	91.3	75.4	73.3	78.4	73.6	78.0
	Girls	"	80.8	52.6	54.0	64.1	58.5	64.0
	Total	"	86.3	64.6	64.1	71.6	66.4	71.0
Enrolment of Scheduled Castes								
	Boys	000's	110	82	81	94	85	80
	Girls	"	90	46	48	66	54	60
	Total	"	200	128	129	160	139	140

STATEMENT—III

Sr. No.	Item	Unit	Eighth Plan (1992-97) Targets	1992-93	1993-94	1994-95		1995-96
				Achievements	Achievements	Targets	Anticipated Achievements	Targets
1	2	3	4	5	6	7	8	9
Percentage to age group								
	Boys	%age	86.6	68.3	64.8	72.3	65.4	69.0
	Girls	„	77.6	41.4	42.1	55.9	45.8	51.3
	Total	„	82.3	55.5	53.9	64.5	56.0	60.6
(ii) Secondary Education								
Class IX—X								
Enrolment								
	Boys	000's	253	231	193	258	203	213
	Girls	„	214	129	115	184	135	155
	Total	„	467	360	308	442	338	368
(iii) Enrolment in non-formal Education								
Part-time (Continuation classes (age-group 6—10))								
	Boys	000's	36					
	Girls	„	10	Due to Non implementation of the Scheme No Target has been fixed.				
	Total	„	46					
	(iv) Adult Education—No. of Participants (age group 15—35)	000's	3200	—	—	N.F.	—	N.F.
B. Teachers (Additional)								
	(i) Primary Class I—V	Nos.	9000	500	—	1700	900	1900
	(ii) Middle Class VI—VIII	„	2256	282	349	666	730	545
	(iii) Secondary Education IX—X	„	912	466	188	183	327	172
	(iv) Higher Secondary Education XI—XII	„	1080	976	478	250	693	320
19. HEALTH & FAMILY WELFARE								
(i) Hospitals								
	(a) Urban	No's (cum)	71	71	71	71	71	71
	(b) Rural	No's (cum)	8	8	8	8	8	8
(ii) Dispensaries								
	(a) Urban	No. (cum)	93	93	93	93	94	97
	(b) Rural	No. (cum)	39	39	34	34	34	34
(iii) Beds								
	(a) Urban Hospitals/Dispensaries	No.	9610	8241	8441	8441	8477	8557
	(b) Rural Hospitals/Dispensaries	No.	4125	2941	2941	2941	2953	2977
	(iv) Nurse-Doctor Ratio	Per 3 Doctor	N.A.	1 : 1	1 : 1	1 : 1	1 : 1	1 : 1
	(v) Doctor-Population ratio	Per 1000 Population	N.A.	1.59	1.56	1.56	1.56	1.56

STATEMENT—III

Sr. No.	Item	Unit	Eighth Plan (1992-97) Targets	1992-93	1993-94	1994-95		1995-96
				Achievements	Achievements	Target	Anticipated Achievements	Targets
1	2	3	4	5	6	7	8	9
	(vi) Health Centres							
	(a) Sub-Centres	No. (cum)	2367	2299	2299	2367	2367	2367
	(b) Primary Health Centres	No. (cum)	394	394	394	394	398	398
	(c) Community Health Centres	No. (cum)	98	59	59	61	61	65
	(vii) Training of Auxiliary Nurse-Midwives							
	(a) Institutions	No. (cum)	9	9	9	8	8	8
	(b) Annual Intake	No. (cum)	2080	504	370	370	370	370
	(c) Annual out turn	No. (cum)	2080	320	350	370	370	370
	(viii) Control of Communicable Diseases							
	(a) T.B. Clinics	No. (cum)	3	3	3	3	3	3
	(b) Leprosy control Units	No. (cum)	3	3	3	3	3	3
	(c) District T.B. Centres	No. (cum)	12	12	12	12	12	12
	(d) T.B. Isolation Beds	No. (cum)	358	358	358	358	358	358
	(e) STD Clinics	No. (cum)	7	7	7	7	7	7
	(f) Mobile units set up	No. (cum)	15	3	3	6	6	9
	(ix) P.H.Cs assisted	No. (cum)	93	93	93	93	93	93
	(a) Ophthalmic Department assisted	No. (cum)	1	1	1	1	1	1
20.	SPORTS							
1.	Scholarships	Persons	6000	1119	1763	650	1043	1040
2.	Cash Awards Scheme	Persons	1200	355	1	250	315	316
3.	Sports Talent Search Scheme	Persons	10000	1500	1600	2000	1950	2500
4.	Sports Council grant-in-aid	Association	200	—	—	20	20	40
5.	State Sports Awards	Persons	30	5	—	5	5	5
6.	Award to Coaches/Umpires/refrees/sports Promotees	Persons	125	41	—	25	36	36
7.	Grant-in-aid to stadium Committees/Sports Council for Construction of infrastructures	Association	75	19	—	30	30	35
8.	Competition Schemes	Persons	20000	5170	6049	5200	7000	8000
9.	Sports wing	Numbers	85	18	27	27	25	25
10.	Intensive training Scheme	Persons	2500	780	700	500	700	836
11.	Sports Nursery	Numbers	50	10	10	10	10	10
12.	Sports Complex	Numbers	1	1	1	1	1	1
21.	Sewerage & Water Supply							
	RURAL							
	(i) Covering balance villages	No. of Villages	—	—	—	—	—	—
	(ii) Updating water allowance to 40 lpcd.	..	2723	334	397	500	500	500
	(iii) Updating water allowance to 110 lpcd.	..	120	—	—	3	3	3

STATEMENT—III

Sr. No.	Item	Unit	Eighth Plan (1992-97) Target	1992-93	1993-94	1994-95		1995-96
				Achievement	Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
	(iv) Low Cost Sanitation	No. of Units	90000	46609	5000	2500	2500	—
	(v) Sewerage/drainage facilities in big villages	No. of Villages	120	—	—	1	1	1
22. HOUSING								
1.	LIC Housing Scheme	No. of Houses	13500	7280	4364	4800	4800	4224
2.	MIG Housing Scheme	„	2363	1060	545	600	600	400
3.	Subsidy to HBH for EWS	„	27750	750	N.A.	1000	1000	1000
4.	House sites to landless workers in Rural Area	„	5000	1000	1000	1000	1000	1000
5.	Loan/subsidy under Rural Housing Scheme	„	27500	3300	21675	18850	18850	26185
23. URBAN DEVELOPMENT								
	Environmental Improvement of Urban Slums—Persons benefitted	'000' Nos.	200	43	59	48	48	95
24. LABOUR & LABOUR WELFARE								
Industrial Training Institutes								
Craftsmen Training								
	(a) No. of Industrial Training Institutes	Nos.	7	N.A.	}	N.A.		
	(b) Intake capacity	Nos.	3616	N.A.				
	(c) No. of persons under going training	Nos.	3616	N.A.				
25. WELFARE OF SCHEDULED CASTES/BACKWARD CLASSES								
(i) Pre-Matric education incentives								
	(a) Scholarship/stipends	'000' Students	595	83	85	106	90	106
	(b) Other incentives like boarding, grants, books/stationery and uniforms	'000' Students	814	146	137	165	140	172
(ii) Others								
	Drinking water wells/Tanks	No.	2500	636	497	373	350	—
26. SOCIAL DEFENCE & SECURITY								
1.	Scholarships to Physically Handicapped Students	No. of Beneficiaries	4000	2245	4003	4500	4500	5000
2.	Pension to Physically Handicapped	No. of Beneficiaries	35376	31471	26941	34410	26460	37075
3.	Prosthetic aid and Appliances	No. of Beneficiaries	2800	3199	2011	4000	4500	6000
4.	Home/School for Mentally Retarded Children	No. of Beneficiaries	50	34	36	50	50	50
5.	Home/School for Blind Girls	Cottages Beneficiaries	25	16	17	25	25	25
6.	Welfare of Destitute children	Cottages Beneficiaries	—	222	226	450	290	350
7.	S.O.S. Children Village	Cottages Beneficiaries	100	90	80	110	110	110
8.	Home-cum-Training Centre for Destitute Women & Widows	Beneficiaries	760	214	299	300	320	350
9.	Financial Assistance to Destitute Women & Widows	Beneficiaries	72400	87911	66416	94020	67078	132292

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

DRAFT ANNUAL PLAN 1995-96
MINIMUM NEEDS PROGRAMMES

OUTLAY/EXPENDITURE

(Consolidated Statement)

(Rs. in lakhs)

Sr. No.	Minor Head of Development	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed outlay	of which Capital Content
1	2	3	4	5	6	7	8	9
1.	Forests	2260.00	350.00	350.00	350.00	263.40	250.00	—
2.	Rural Roads	40.00	0.60	9.93	5.00	5.00	10.00	10.00
3.	Elementary Education	20244.00	2076.46	2280.38	3499.00	3150.30	3834.39	250.00
4.	Adult Education	640.00	65.00	50.00	200.00	100.00	100.00	—
5.	Rural Health	6767.50	833.47	811.47	900.00	900.00	1062.75	500.00
6.	Public Health	19200.00	2753.84**	1584.23	2340.00	2340.00	2590.00	2590.00
7.	Rural Housing	1125.00	315.24	583.01	984.00	984.00	1082.40	1082.40
8.	Urban Development	1000.00	170.00	238.00	253.00	253.00	500.00	—
9.	Nutrition	5000.00	448.80	579.13	637.00	1012.52	1106.24	—
Total MNP		56276.50	7013.41	6486.15	9168.00	9008.22	10535.78	4432.40

** Besides an additional amount of Rs. 200 lakhs was provided by Haryana Rural Development Board under the Rural Water Supply & Sanitation to achieve the laid down targets.

DRAFT ANNUAL PLAN 1995-96
MINIMUM NEEDS PROGRAMME
OUTLAY/EXPENDITURE

Sr. No.	Sub-Head of development/ scheme	Eighth Plan (1992-97) Approved Outlay	(Rs. in lakhs)					
			1992-93 Actual Expenditure	1993-94 Actual Expenditure	1994-95 Approved Outlay	1994-95 Anticipated Expenditure	1995-96 Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8	9
I. Forests								
	Rural Fuel Wood Plantation	2260.00	350.00	350.00	350.00	263.40	250.00	—
II. Rural Roads								
	Roads construction under minimum needs programme	40.00	0.60	9.93	.00	5.00	10.00	10.00
III. Elementary Education								
(a) Primary Education								
1.	(i) Class I to V (full time)	9127.50	570.36	822.17	1220.40	1078.10	1332.98	—
	(ii) Non-formal Education	75.00	—	—	1.00	—	—	—
2	Incentives							
	(i) Free Stationery & writing material	300.00	47.40	46.69	60.00	60.00	60.00	—
	(ii) Uniforms to Harijan Girls	512.50	102.50	102.50	163.00	163.00	200.00	—
	(iii) Attendance Scholarship	900.00	169.40	178.68	180.00	180.00	198.00	—
	(iv) Attendance Allowance	250.00	32.36	38.21	40.00	32.00	40.00	—
	(v) Book Bank	50.00	10.00	10.00	30.00	24.00	33.00	—
3.	Construction of Buildings							
	Class Rooms/School Buildings/ Hostels	1150.00	200.00	100.00	200.00	200.00	200.00	200.00
	Expansion of existing Building & repairs	—	—	—	—	—	—	—
4.	Qualitative Improvement							
	Socially useful Productive Work	25.00	5.00	5.00	5.00	4.00	5.50	—
5.	Other Expenditure							
	(i) Direction, Administration	1375.00	114.61	180.00	211.00	213.20	250.00	—
	(ii) Publicity Enrolment drive	35.00	14.80	9.95	20.00	16.00	20.00	—
	(iii) State Share of Distt. Primary Education Project	—	—	—	300.00	50.00	250.00	—
Total Primary Education		13800.00	1266.43	1493.20	2430.00	2020.30	2589.48	200.00

STATEMENT—IV
(Rs. in lakhs)

Sr. No.	Sub-head of development/Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
(b) Secondary Education								
6.	(i) Full time class VI to VIII	5100.00	579.25	719.55	890.90	955.15	1070.61	—
7 Incentives								
	(i) Uniforms to Harijan girls	235.00	47.00	24.00	47.00	53.85	51.70	—
	(ii) Book Banks	25.00	5.00	4.00	10.00	8.00	5.00	—
	(iii) Free Stationery to weaker Section students	115.00	19.17	—	23.00	18.40	19.00	—
	(iv) Scholarship (Middle)	18.00	3.60	3.60	3.60	3.60	3.60	—
8.	Construction of Buildings	650.00	125.75	—	50.00	50.00	50.00	50.00
9.	Socially useful productive works	10.00	2.00	—	2.00	2.00	2.00	—
10.	Direction & Administration, Monitoring Cell & 6 posts of drivers	291.00	28.26	34.03	42.50	39.00	43.00	—
Total Secondary Education		6444.00	810.03	787.18	1069.00	1130.00	1244.91	50.00
Total Elementary Education		20244.00	2076.46	2280.38	3499.00	3150.30	3834.39	250.00
IV.	Adult Education	640.00	65.00	50.00	200.00	100.00	100.00	—
V. Rural Health								
1.	Continuance of Primary Health Centres	830.00	91.52	115.95	155.00	155.00	170.50	—
2.	Providing Laboratory facilities in the Primary Health Centres	20.00	—	—	2.50	2.50	2.75	—
3.	Construction of Buildings of PHCs including additional construction	700.00	199.56	178.03	100.00	100.00	125.00	125.00
4.	Opening/Continuance of Community Health Centres	1500.00	100.90	117.96	227.50	227.50	275.00	—
5.	Opening/upgrading Community Health Centres	300.00	—	—	—	—	—	—
6.	Construction of Community Health Centres	750.00	109.00	135.91	150.00	150.00	175.00	175.00
7.	Construction of Buildings of upgraded Community Health Centres	1750.00						
8.	Construction of Buildings of Sub-Centres	750.00	251.56	135.61	160.00	160.00	200.00	200.00
9.	Publicity in Rural Areas	2.50	0.49	0.47	0.50	0.50	0.50	—
10.	Telephone facilities in Community Health Centres	5.00	0.93	—	4.50	4.50	5.00	—
11.	Purchase and maintenance of Portable generators	145.00	0.46	0.14	7.00	7.00	7.00	—
12.	Grant-in-aid to the voluntary Organisations for setting up of Health and dispensaries in rural Area	15.00	—	—	3.00	3.00	3.00	—
13.	World Bank Project (10% State Share)	—	79.05	127.40	90.00	90.00	99.00	—
Total		6767.50	833.47	811.47	900.00	900.00	1062.75	500.00

STATEMENT IV

(Rs. in lakhs)

Sr. No.	Sub-Head of Development/Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated-Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
VI. Public Health								
1.	Rural Water Supply	17400.00	2116.98**	1584.23	2290.00	2290.00	2590.00	2590.00
2.	Rural Sanitation	1800.00	636.86**	—	50.00	50.00	—	—
Total		19200.00	2753.84**	1584.23	2340.00	2340.00	2590.00	2590.00
VII. Rural Housing								
1.	House sites to landless workers in rural areas	25.00	5.30	14.32	30.00	30.00	33.00	33.00
2.	Construction Assistance	1100.00	309.94	568.69	954.00	954.00	1049.40	1049.40
Total		1125.00	315.24	583.01	984.00	984.00	1082.40	1082.40
VIII. Urban Development								
1.	Environmental Improvement of Urban Areas	1000.00	170.00	238.00	253.00	253.00	500.00	—
IX Nutrition								
1.	Special Nutrition Programme in ICDS	5000.00	448.80	578.67	630.76	1006.28	1100.00	—
2.	Adolescent Girls Scheme	—	—	0.46	6.24	6.24	6.24	—
Total		5000.00	448.80	579.13	637.00	1012.52	1106.24	—
Grand Total MNP		56276.50	7013.41	6486.15	9168.00	9008.22	10535.78	4432.40

** Besides an additional amount of 200 lakhs was provided by Haryana Rural Development Board under Rural Water Supply & Sanitation to achieve the laid down targets.

DRAFT ANNUAL PLAN 1995-96

PHYSICAL TARGETS & ACHIEVEMENTS UNDER MINIMUM NEEDS PROGRAMME

Sr. No.	Item	Unit	Eighth Plan 1992-97		1992-93	1993-94	1994-95		1995-96
			Target	Achievement	Achievement	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8	9	
1. Forest									
	Rural Fuelwood Plantation Scheme	Hect.	22000	7918	7070	5500	4500	4000	
2. Roads									
(a)	Length	Kms.	640	131	98	65	65	200	
(b)	Total No. of Villages in the State	Nos.	6745	(as per 1981 Census)					
(c)	Villages connected								
	With population of 1500 & above	Nos.	1	All other villages connected with roads					
3. Elementary Education									
(i)	Expansion of Facilities								
(a)	Class I to V (age group 6-11) enrolment	000's	2382	2196	2261	2356	2356	2392	
(b)	Class VI to VIII (age group 11-14) enrolment	000's	1103	781	807	935	867	927	
(ii)	Non Formal Education Class I to V	000's	36	—	—	—	—	—	
4. Adult Education									
(a)	No. of Participants age group 15-35	000's	3200	—	—	N.F.	N.F.	N.F.	
5. Rural Health									
(i)	Primary Health Centres	Nos.	—	—	—	—	—	—	
(ii)	Community Health Centres (Commulative)	Nos.	98	59	59	61	61	65	
6. Rural Water Supply									
(i)	Covering of balance Villages	No. of villages	—	—	All Villages covered		—	—	
(ii)	Updating Water Supply to 40 LPCD	No. of villages	2723	334	397	500	500	500	
(iii)	Low Cost Sanitation	No. of units	90000	46609	5000	2500	2500	—	
(iv)	Sewerage/Drainage facilities in villages	No. of villages	120	—	—	1	1	1	
7. Rural House sites-cum-Construction Schemes									
(a)	Allotment of sites	Nos.	5000	1000	1000	1000	1000	1000	
(b)	Construction Assistance	Nos.	27500	3300	21675	18850	18850	26185	

STATEMENT VI

CENTRALLY SPONSORED SCHEMES ON SHARING BASIS

DRAFT ANNUAL PLAN 1995-96

CENTRALLY SPONSORED SCHEMES ON SHARING BASIS—SUB-HEADWISE

(CENTRAL SHARE)

(Rs. in Lakhs)

Sr. No.	Sub-Head of Development	Eighth Plan (1992-97) Outlay	1992-93	1993-94	1994-95		1995-96
			Actual Expen- diture	Actual Expen- diture	Approved Outlay	Anticiated Expen- diture	Proposed Outlay
1	2	3	4	5	6	7	8
1.	Crop Husbandary	3211.00	438.14	418.34	591.90	740.75	798.00
2.	Soil & Water Conservation (Agriculture Department)	850.00	120.00	170.00	170.00	170.00	187.00
3.	Horticulture	73.00	5.66	—	1.00	—	65.50
4.	Animal Husbandry	305.00	34.56	45.88	70.00	75.40	56.70
5.	Fisheries	300.00	21.40	26.12	50.21	21.00	45.00
6.	Forests	2260.00	350.00	350.00	350.00	263.40	250.00
7.	Wild Life Preservation	110.00	20.31	9.00	16.00	19.48	25.00
8.	Cooperation	475.00	9.78	378.00	70.10	70.00	85.11
9.	Rural Development	17464.60	2158.75	3503.59	5647.00	7113.24	7598.00
10.	Land Records	125.00	25.00	25.00	45.00	45.00	49.50
11.	Community Development	75.00	—	—	8.00	13.50	15.00
12.	C.A.D.A.	4577.00	706.57	944.71	1265.00	1065.00	1390.00
13.	Industries	1967.00	238.30	26.00	450.00	450.00	460.82
14.	Environment	175.00	24.00	9.78	12.50	12.50	13.75
15.	Secretariat Economic Services	75.00	3.56	9.75	10.25	8.91	11.28
16.	Education	88.02	—	8.17	12.77	17.56	17.25
17.	Health	1500.00	214.01	315.64	321.50	321.50	344.65
18.	Medical Education	5.40	1.01	0.60	1.08	1.08	1.08
19.	Sewerage & Water Supply	2300.00	—	0.48	320.00	320.00	730.00
20.	Nehru Rozgar Yojana	N.A.	144.81	112.10	86.30	86.30	—
21.	Welfare of SC & BC	1030.37	154.43	212.30	220.31	151.57	229.31
22.	Social Defence & Security	10.00	4.59	4.44	2.50	2.85	4.50
23.	Industrial Training	632.19	78.27	74.76	240.00	240.00	264.00
24.	Labour	1.25	—	0.25	0.25	0.25	0.25
25.	Women & Child Development	—	—	44.56	62.00	22.00	31.00
Total		37609.83	4753.15	6689.47	10023.67	11231.29	12672.70

DRAFT ANNUAL PLAN 1995-96
CENTRALLY SPONSORED SCHEMES ON SHARING BASIS—SCHEMATIC DETAILS
(CENTRAL SHARE)

(Rs. in Laks)

Sr. No.	Sub-Head of Development/ Scheme	Eighth Plan (1992-97) Outlay	1992—93	1993—94	1994—95		1995—96
			Actual Expen- diture	Actual Expen- diture	Approved Outlay	Anti- Expen- diture	Proposed Outlay
1	2	3	4	5	6	7	8
I. CROP HUSBANDRY							
1.	Special foodgrains production programme Rice & Wheat (75:25)	1050.00	113.18	101.93	150.00	346.2	350.00
2.	National Pulses Development Project (75:25)	278.00	47.90	45.42	66.00	48.00	1.00
3.	Oilseed Production Programme (75:25)	933.00	133.55	125.85	186.75	171.00	192.00
4.	Scheme for intensive Cotton Development Programme (ICDP) (75:25)	300.00	61.03	60.84	105.00	90.00	120.00
5.	Scheme for timely reporting of estimates of area & Production of Principal crops (50:50)	20.00	3.82	5.07	4.75	5.50	5.20
6.	Scheme for improvement of Crop Statistics (50:50)	20.00	3.61	4.23	4.40	5.00	4.80
7.	Scheme for setting up of rural godowns	110.00	—	—	—	—	—
8.	Investment in Agricultural Financial Institution (50:50)	500.00	75.00	75.00	75.00	75.00	75.00
Total		3211.00	438.14	418.34	591.90	740.75	798.00
II SOIL & WATER CONSERVATION							
1.	Scheme for reclamation of alkaline soil (50:50)	850.00	120.00	170.00	170.00	170.00	187.00
Total		850.00	120.00	170.00	170.00	170.00	187.00
Total I & II		4061.00	558.14	588.34	761.90	910.75	985.00
III. HORTICULTURE							
1.	Scheme for the marketing intervention for procurement of grapes & kinnow and malta Centre sector scheme for promotion of use of plasticulture in Agriculture	73.00	5.66	—	1.00	—	1.00
	(i) Drip Irrigation (Centre : State : Farmer 40 : 10 : 50)	—	—	—	—	—	60.00
	(ii) Drip Demonstration (25 : 25 : 50) (Centre : State : Farmer)	—	—	—	—	—	4.50
Total		73.00	5.66	—	1.00	—	65.50
IV. ANIMAL HUSBANDRY							
1.	Scheme for assistance to State for Control of diseases (50:50)	130.00	19.96	26.95	27.00	27.00	29.70
2.	Establishment of National Bull production scheme (50:50) *	85.00	—	—	—	—	—
3.	Assistance for setting up National Ram & Buck Centre, Hisar (50:50)	25.00	2.00	2.20	2.40	2.40	3.00
4.	Establishment of State Veterinary Council (50:50)	5.00	1.14	1.06	2.00	2.00	2.00
	Strengthening of Fodder Seed for production or Foundation/Certified recores (50:50)	20.00	6.30	2.23	7.60	7.60	8.00
6.	Scheme for sample survey estimation of production of milk, egg, wool and meat production of Fodder and grasses/Assesment of Dev. Projects (50:50)	40.00	5.16	6.64	8.00	8.00	8.00
7.	Assistance to State for preservation & Dev. of Pack Animals (50:50)	—	—	6.80	—	5.40	6.00
Total		305.00	34.56	45.88	47.00	52.40	56.70

*This scheme had been transferred to 100% css from 1993-94.

(Rs. in lakhs)]

Sr. No.	Sub-Head of Development/Scheme	Eighth Plan (1992-97) Outlay	1992-93	1993-94	1994-95		1995-96
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8
V. FISHERIES							
1.	Fish Farmers Development Agencies (30:70)	300.00	21.40	25.12	50.00	21.00	45.00
Total		300.00	21.40	26.12	50.00	21.00	45.00
VI. FOREST							
1.	Area oriented fuel wood/Fodder Project (50:50)	2260.00	350.00	350.00	350.00	263.40	250.00
Total		2260.00	350.00	350.00	350.00	263.40	250.00
VII. WILD LIFE PRESERVATION							
1.	Dev. of Bhindawas Wild Life Sanctuary (60:40)	20.00	3.90	—	4.00	4.00	5.00
2.	Dev. of Saraswati Plantation Wild Life Sanctuary (60:40)	25.00	6.75	1.00	4.00	4.65	5.00
3.	Eco. development of Buffer zone of National Parks in Bhindawas Wild Life Sanctuary (60:40)	20.00	4.30	4.00	1.00	3.60	4.00
4.	Chhelchhalwas/Kheparwas wild life Sanctuary (80:20)	20.00	5.00	2.00	5.00	4.88	5.00
5.	Esstt. & Dev. of Kalesar Wild Life Sanctuary (67:33)	—	—	2.00	2.00	2.35	6.00
6.	Nagalmala Wild Life Sanctuary	25.00	—	—	—	—	—
7.	Chhilchhila Wife Life Sanctuary	—	—	—	—	—	—
8.	Control over Poaching @	—	0.36	—	—	—	—
Total		110.00	20.31	7.00	16.00	19.48	25.00
VIII. COOPERATION							
1.	Risk fund for consumption loans advanced by PAC's (50:50)	50.00	9.78	10.00	10.00	10.00	25.00
2.	Non-overdue cover (50:50)	300.00	—	368.00	60.00	60.00	60.00
3.	Underwriting of losses of Dairy Cooperatives (50:50)	125.00	—	—	0.10	—	0.11
Total		475.00	9.78	378.00	70.10	70.00	85.11
IX. RURAL DEVELOPMENT							
1.	I.R.D.P. (50:50)	2505.00	398.13	659.16	651.00	774.50	720.00
2.	TRYSEM Training (50:50)	135.00	48.93	71.77	75.00	75.00	85.00
3.	TRYSEM Infrastructure (50:50)	657.50	9.00	15.52	12.00	12.00	13.00
4.	DWCRA (50:50)	1661.10	15.80	32.29	750.00	50.00	55.00
5.	Monitoring Cell	225.00	3.29	3.32	6.50	6.50	7.00
6.	Financial assistance to the assignees of surplus land (50:50)	110.00	2.81	0.29	2.50	0.24	3.00
7.	DPAP (50:50)/DDP	6211.00	71.07	101.88	110.00	135.00	450.00
8.	JRY (80:20)	13940.00	1609.72	1834.28	2540.00	2540.00	2540.00
9.	Employment Assurance Scheme (80:20)	—	—	795.08	2200.00	3520.00	3520.00
10.	Integrated Waste Lands Dev. Project I.W.D.P. (50:50)	—	—	—	—	—	205.00
Total		17464.60	2158.75	3503.59	5647.00	7113.24	7598.00

*To be termed as DDP on 75:25 from 1995-96..

@ Converted into State Scheme.

(Rs. in lakhs)

Sr. No.	Sub-Head of Development/Scheme	Eighth Plan (1992-97) Outlay	1992-93	1993-94	1994-95		1995-96
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8
X. LAND RECORDS							
1.	Strengthening of Revenue Admn. & Updating of land Records (50:50)	125.00	25.00	25.00	45.00	45.00	49.50
Total		125.00	25.00	25.00	45.00	45.00	49.50
XI. COMMUNITY DEVELOPMENT							
1.	HIRD Nilokheri	75.00	—	—	8.00	13.50	15.00
Total		75.00	—	—	8.00	13.50	15.00
XII. Command Area Development Authority (50:50)							
Total		4577.00	706.57	944.71	1265.00	1065.00	1390.00
XIII. INDUSTRIES							
1.	Setting up of District Industries Centres (50:50)	650.00	58.05	—	—	—	—
2.	Rebate on sale of Handloom goods (50:50)	150.00	10.00	15.00	25.00	25.00	27.50
3.	Facilities for revival of sick units in small scale sector (50:50)	10.00	0.25	—	—	—	—
4.	Growth Centre (67:33)	1000.00	150.00	—	400.00	400.00	400.00
5.	Marketing development assistance scheme for Handloom growth (50:50)	150.00	20.00	11.00	25.00	25.00	27.50
6.	Evaluation of self Employment scheme to educated unemployed youth (50:50)	6.00	—	—	—	—	—
7.	Grant of Subsidy to SSI units on obtaining ISI certification Mark (50:50)	1.00	—	—	—	—	—
8.	Raising of share capital of HSSH & HL	—	—	—	—	—	5.82
Total		1967.00	238.30	26.00	450.00	450.00	460.82
XIV. ENVIRONMENT							
1.	Promotion of Common Effluent treatment plant including sewerage in old industrial areas of various towns	175.00	24.00	9.78	12.50	12.50	13.75
Total		175.00	24.00	9.78	12.50	12.50	13.75
XV. SECRETARIAT ECONOMIC SERVICES							
1.	Strengthening of District Planning Machinery (50:50)	33.00	3.56	5.09	5.75	5.09	6.32
2.	Strengthening of Plan Formulation/Monitoring Unit (67:33)	42.00	—	4.66	4.50	3.82	4.96
Total		75.00	3.56	9.75	10.25	8.91	11.28

STATEMENT—VI
(Rs. in lakhs)

Sr. No.	Sub-Head of Development/Scheme	Eighth Plan (1992-97) Outlay	1992-93	1993-94	1994-95		1995-96
			Actual Expenditure	Actual Expenditure	Approved Outlay Expenditure	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8
XVI. GENERAL EDUCATION							
1.	Setting up of State Population Education cell in SEBRT, Gurgaon	18.97	—	3.74	3.75	3.75	3.75
2.	UNICEF and Centrally sponsored Project— Integrated Education for disabled children	69.05	—	4.43	9.02	13.81	13.50
Total		88.02	—	8.17	12.77	17.56	17.25
XVII. HEALTH							
1.	T. B. Control Programme (50 ; 50)	60.00	11.85	53.98	90.00	90.00	90.00
2.	National Malaria Eradication Programme (Rccal) (50:50)	1200.00	198.38	258.14	216.50	216.50	238.15
	National Malaria Eradication Programme (Urban) (50 ; 50)	240.00	3.78	3.52	15.00	15.00	16.50
Total		1500.00	214.01	315.64	321.50	321.50	344.65
XVIII. MEDICAL EDUCATION							
	Ophthalmic Assistant Course	5.40	1.01	0.60	1.08	1.08	1.08
Total		5.40	1.01	0.60	1.08	1.08	1.08
XIX. SEWERAGE AND WATER SUPPLY							
	Rural Low Cost Sanitation	—	—	—	100.00	100.00	—
	Sewerage Treatment						
	(i) For Yamuna Action Plan	1700.00	—	0.48	220.00	220.00	700.00
	(ii) For other big town	600.00	—	—	—	—	30.00
Total		2300.00	—	0.48	320.00	320.00	730.00
XX. NEHRU ROZGAR YOJANA (NRY)							
	Direction & Administration (60 : 40)		18.90	22.36	22.80	22.80	No yet conveyed by GOI
	Scheme for Urban Micro Enterprises (SUME) (60 : 40)		74.25	50.48	34.80	34.80	„
	Scheme for urban wage (SUWE) (60 : 40)		51.66	39.26	28.70	28.70	„
Total		N.A.	144.81	112.10	86.30	86.30	N.A.
XXI. WELFARE OF SC & BC							
	Construction of girls/boys hostels (50 : 50)	25.00	7.28	—	5.00	4.00	5.00
	Pre-examination Training Centres (Coaching & Allied Schemes) (50 : 50)	53.00	6.86	4.57	3.00	3.00	3.30
	Award of Pre-matric Scholarship to children whose parents are engaged in unclean occupation (50 : 50)	124.25	17.10	22.04	60.00	40.00	50.00
	Book Bank for SC students studying in Medical/Engineering Colleges (50 : 50)	22.00	2.00	4.00	6.00	3.50	6.00

STATEMENT—VI
(Rs. in lakhs)

Sr. No.	Sub-Head of Development/Scheme	Eighth Plan (1992-97) Approved Outlay	1992-93	1993-94	1994-95		1995-96	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9
5.	Machinery for the implementation of PCR Act, 1985 and Scheduled Tribes (Prevention of Atrocities Act, 1989) (50 : 50)	37.49	3.776	6.91	7.00	5.00	7.70	
6.	Share Capital & Matching assistance of 1% and 3% for promotional activities and evaluation and recovery to H.H.K.N. (49.51)	768.63	117.43	174.78	139.31	96.07	157.31	
Total		1030.37	154.43	212.30	220.31	151.57	229.31	
XXII. SOCIAL DEFENCE & SECURITY								
1.	Implementation of J.J. Act (50.50)	10.00	1.55	1.31	2.50	2.85	4.50	
2.	Welfare of Destitute Children	N.A.	3.04	3.13	—	—	—	
Total		10.00	4.59	4.44	2.50	2.85	4.50	
XXIII. INDUSTRIAL TRAINING								
1.	State Project Implementation Units (SPIU) (50:50)	6.19	1.97	1.93	2.70	2.70	2.75	
2.	Modernisation of equipment in ITI's (50 ; 50)	172.10	32.88	38.42	91.05	91.05	50.00	
3.	Expansion of existing ITI's by Introduction of new trade course (50 ; 50)	77.20	1.18	1.22	10.25	10.25	29.00	
4.	Introduction of new trades in existing women ITI's (50 : 50)	73.08	23.33	15.46	19.30	19.30	43.00	
5.	Expansion of Advanced Vocational Training System (50 ; 50)	92.07	2.37	1.30	40.50	40.50	29.69	
6.	Provisions for audio visual aid (50 : 50).	7.40	0.09	0.04	3.00	3.00	7.50	
7.	Introduction of posts skilled Development Course for self employment (50 : 50)	8.70	0.31	—	0.50	0.50	—	
8.	Equipment Maintenance system Central Workshop (50 ; 50)	56.08	5.64	4.59	7.00	7.00	7.50	
9.	Establishment of Basic Training Centre (50 : 50)	31.50	0.05	1.34	14.65	14.65	19.15	
10.	Establishment of Related Instruction Centre (50 ; 50)	18.75	2.69	0.91	7.55	7.55	11.32	
11.	Establishment of new Women ITI (50 : 50)	89.12	7.76	9.55	43.50	43.50	48.58	
Total		632.19	78.27	74.76	240.00	240.00	264.00	
XXIV. LABOUR								
1.	Rehabilitation of the Bonded Labour (50 : 50)	1.25	—	0.25	0.25	0.25	0.25	
Total		1.25	—	0.25	0.25	0.25	0.25	
XXV. WOMEN & CHILD DEVELOPMENT								
1.	National Programme of Improved chullas (85.15)	—	—	44.56	62.00	22.00	31.00	
Total		—	—	44.56	62.00	22.00	31.00	
Grand Total		37609.83	4753.15	6689.47	10023.67	11231.29	12672.00	

STATEMENT VII

CENTRALLY SPONSORED SCHEMES ON 100% BASIS

DRAFT ANNUAL PLAN 1995-96
CENTRALLY SPONSORED SCHEMES ON 100% BASIS-SUB HEADWISE

(Rs. In Lakhs)

Sr. No.	Sub-Head of Development	Eighth Plan (1992-97) Outlay	1992-93	1993-94	1994-95		1995-96
			Actual Expenditure	Anticipated Expenditure	Approved Outlay	Anticipated Expenditure	Propose Outlay
1	2	3	4	5	6	7	8
1.	Agriculture	4260.31	3672.20	2243.82	1224.00	210.52	281.00
2.	Horticulture	1423.55	66.35	126.72	259.57	278.77	169.56
3.	Haryana Agriculture University	—	18.44	16.40	16.40	16.40	—
4.	Animal Husbandry	550.00	43.45	93.70	100.00	325.00	160.00
5.	Fisheries	154.25	34.25	66.95	149.44	59.00	76.50
6.	Forests	1400.00	249.80	225.30	310.00	345.30	455.00
7.	Wild Life Preservation	10.00	1.51	1.00	—	3.75	5.74
8.	Rural Development	—	740.69	1129.85	1211.61	1223.65	935.00
9.	Land Records	58.54	6.34	16.32	66.08	90.08	136.72
10.	Cooperation	500.00	27.70	130.36	159.96	230.40	234.30
11.	Power	48.65	3.32	14.99	21.64	11.99	21.61
12.	Industries & Minerals	90.00	6.46	6.65	67.34	67.34	75.00
13.	General Education	3546.89	419.50	515.31	906.06	906.06	922.10
14.	Science & Technology	125.00	24.20	28.50	57.15	57.15	61.60
15.	Environment	—	—	3.25	14.00	14.00	16.00
16.	Health	13185.10	1895.98	2271.46	2934.80	2830.80	3642.20
17.	Water Supply & Sanitation	—	1136.46	1581.76	2008.00	2008.00	2300.00
18.	Welfare of SC/BC	900.00	189.05	115.49	380.00	794.00	285.00
19.	Social Defence & Security	87.20	12.83	—	—	—	—
20.	Women & Child Development	3437.48	684.63	814.06	861.62	867.62	908.23
21.	Industrial Training	150.00	7.25	10.24	52.00	10.22	52.00
22.	Census Survey & Statistics	10.05	1.82	—	—	—	—
XXIII	Secretariat Economic Services	—	—	—	—	1575.00	1500.00
Total		29937.02	9242.23	9412.13	10799.67	11925.05	12237.59

DRAFT ANNUAL PLAN 1994-95
CENTRALLY SPONSORED SCHEMES ON 100% BASIS
SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Sr. No.	Sub-Head of Development/ Scheme	1992-93		1993-94	1994-95		1995-96
		Eight Plan (1992-97) Outlay	Actual Expen- diture	Actual Expen- diture	Approved Outlay	Antici- pated Expen- diture	Proposed Outlay
1	2	3	4	5	6	7	8
I. AGRICULTURE							
1.	Scheme for setting up of biogas plants	784.06	71.97	41.80	95.00	70.47	80.00
2.	Scheme for minikit for the general crops	20.00	3.64	0.03	4.00	0.05	1.00
3.	S.F.P.P. Wheat	1500.00	476.64	760.18	900.00	(Appearing in Shering basic under ICDP wheat)	
4.	S.F.P.P.—Summer Moong	10.00	0.15	—	—	—	—
5.	S.F.P.P.—Pod Borer	167.25	3.42	—	—	—	—
6.	S.F.P.P.—Maiz	75.00	3.79	1.85	10.00	—dc—	—dc—
7.	S.F.P.P.—Bajra	80.00	1.24	7.50	15.00	—do—	—dc—
8.	National Watershed Dev. Project for rainfed areas	1624.00	34.35	96.28	200.00	140.00	200.00
9.	Assistance to small & marginal farmers		1064.00	331.00	—	—	—
10.	Providing fert. subsidy to the farmers		2013.00	972.85	—	—	—
11.	Promotion of Agri. Mechanisation	—	—	22.20	—	—	—
12.	Strengthening of state Pesticides testing lab	—	—	10.13	—	—	—
Total		4260.31	3672.20	2243.82	1224.00	210.52	281.00
II. HORTICULTURE							
1.	Estimation survey on fruits and vegetables	25.00	—	—	4.00	—	4.00
2.	Integrated Development of Tropical Arid zone-fruits.	723.00	3.75	32.72	50.14	103.42	60.83
3.	Production & Supply of Vegetable Seeds	67.15	5.25	11.06	15.03	20.00	19.00
4.	Integrated Programme for development of spices	145.56	6.27	12.87	27.85	27.85	40.23
5.	Commercial Floriculture	10.00	—	3.00	3.00	3.00	4.50
6.	Cultivation of root & tuber crops	5.00	—	5.00	—	5.00	5.00
7.	Development of medicinal plants	1.80	—	—	—	0.60	1.00
8.	Scheme for Mushrooms cultivation	69.00	—	8.00	33.30	48.00	3.00
9.	Promotion of use of plastics in Agriculture	354.54	41.58	38.57	110.75	70.90	32.00
10.	Establishment of Regional Gardens in Rural Areas	22.50	9.50	15.50	15.50	—	—
Total		1423.55	66.35	126.72	259.57	278.77	169.50

STATEMENT—VII

(Rs. in lakh)

Sr. No.	Sub-Head of Development/Scheme	Eighth Plan- (1992-97) Outlay	1992-93	1993-94	1994-95		1995-96
			Actual Expenditure	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8
III. HARYANA AGRICULTURE UNIVERSITY							
	Studying the Cost of Cultivation of Principal Crops	—	18.44	16.40	16.40	16.40	—
	Total	—	18.44	16.40	16.40	16.40	—
IV. ANIMAL HUSBANDRY							
1.	Scheme for Rinderpest eradication to zero level	300.00	43.45	50.85	50.00	55.00	60.00
2.	Extension of Forzen Semen Technology for cattle and Buffaloes Dev. outside operation Flood Projects	250.00	—	6.81	50.00	120.00	50.00
3.	Estt. of National Bull Production Scheme	—	—	36.04	—	150.00	50.00
	Total	550.00	43.45	93.70	100.00	325.00	160.00
V. FISHERIES							
1.	Dev. of Sewage Federation for fish culture	100.00	10.00	—	35.80	—	—
2.	Dev. Inland of Fisheries Statistics	9.25	0.25	1.95	4.00	4.00	6.50
3.	Strengthening of Infrastructure Fish Market	—	24.00	65.00	105.64	45.00	25.00
4.	Semi-Intensive Prawn Aquaculture	45.00	—	—	4.00	—	—
5.	Dev. of brakish water Fish Culture	—	—	—	—	10.00	45.00
	Total	154.25	34.25	66.95	149.44	59.00	76.50
VI. FORESTS							
1.	Integrated waste land dev. project	1000.00	181.04	155.30	200.00	175.30	280.00
2.	Collection & distribution of seeds	150.00	28.76	30.00	30.00	42.00	45.00
3.	Minor Forest produce	250.00	40.00	40.00	80.00	128.00	130.00
	Total	1400.00	249.80	225.00	310.00	345.30	455.00
VII. WILD LIFE PRESERVATION							
1.	Dev. of Sultanpur National Park	10.00	1.51	1.00	—	2.75	5.00
2.	Preparation of Educational Material Ecology of Sultanpur National Park	—	—	—	—	1.00	0.74
	Total	10.00	1.51	1.00	—	3.75	5.74
VIII. RURAL DEVELOPMENT							
1.	Desert Development Programme	—	468.92	667.13	850.00	850.00	935.00
2.	Wasteland Development Project	—	271.77	462.72	361.61	373.65	—
	Total	—	740.69	1129.85	1211.61	1223.65	935.00

STATEMENT - VII

(Rs. in lakhs)

Sr. No.	Sub-Head of Development/Scheme	Eighth Plan (1992-97) Outlay	1992-93	1993-94	1994-95		1995-96
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8
IX. LAND RECORDS							
1.	Agricultural Census	38.54	4.23	13.47	12.29	12.29	6.27
2.	Rationalisation of Minor Irrigation Statistics	20.00	2.11	2.85	3.79	3.79	4.45
3.	Computerisation of Land Records	—	—	—	50.00	74.00	126.00
Total		58.54	6.34	16.32	66.08	90.08	136.72
X. COOPERATION							
1.	Agri. Credit Stab. Fund	500.00	20.00	100.00	100.00	100.00	100.00
2.	Special Scheme for S.C./S.T.	—	—	30.36	30.00	30.00	30.00
3.	Share Capital to L/C Fed.	—	—	—	10.00	2.00	2.00
4.	Working Capital Loan to L/C Fed.	—	—	—	10.00	2.00	2.00
5.	Managerial subsidy to L/C Fed.	—	—	—	3.00	0.40	0.30
6.	Share Capital to L/C Socs.	—	2.20	—	2.00	44.00	45.00
7.	Working Capital Loan to L/C Socs.	—	4.40	—	4.00	44.00	45.00
8.	Manager Subsidy to L/C Socs.	—	1.10	—	0.96	8.00	10.00
Total		500.00	27.70	130.36	159.96	230.40	234.30
XI. POWER							
Renovation & Modernisation of Thermal Power Stations							
(i)	Faridabad Thermal	27.01	3.32	14.99	—	10.49	—
(ii)	Panipat Thermal	21.64	—	—	21.64	11.50	21.64
Total		48.65	3.32	14.99	21.64	11.99	21.64
XII. INDUSTRIES & MINERALS							
1.	Census-cum-sample survey	40.00	4.91	5.04	8.80	8.80	9.50
2.	Nucleus Cell at Hqrs.	25.00	1.55	1.61	6.05	6.05	6.66
3.	Carpet Training Centre Sponsored by DC Handicraft	25.00	—	—	6.05	6.05	6.66
4.	Prime Minister's Rozgar Yojana	—	—	—	35.00	35.00	38.50
5.	Enforcement of the Handloom Act	—	—	—	9.44	9.44	10.30
6.	Assistance to Handloom Industries	—	—	—	2.00	2.00	3.38
Total		90.00	6.46	6.65	67.34	67.34	75.00

STATEMENT—VII

(Rs. in lakhs)

Sr. No.	Sub-Head of Development/Scheme	Eighth Plan (1992-97) Outlay	1992-93	1993-94	1994-95		1995-96
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposal Outlay
1	2	3	4	5	6	7	8
XIII. GENERAL EDUCATION							
1.	Decentralisation of NFC	917.10	154.65	140.28	178.76	178.76	195.76
2.	Sharmik Vidyapeeth	39.33	7.43	7.84	7.80	7.80	8.18
3.	Setting up of Distt. Institute of Education	710.69	237.73	215.96	147.46	147.46	231.39
4.	Integrated Education for disabled children	75.78	11.57	15.37	21.27	21.27	23.15
5.	Project for Population Education in Adult Literacy	6.10	1.18	1.62	1.81	1.81	2.03
6.	Opening of N.S.S. Cell in the office of D.H.E.	23.51	3.44	4.83	4.79	4.79	5.52
7.	Special Coaching programme for improvement of education standard of SC-ST students	26.75	3.39	2.90	4.25	4.25	2.90
8.	Award to scholarships to students studying Sanskrit	1.57	0.14	0.14	0.29	0.29	0.14
9.	Improvement of Science Education in Sr. Sec. School	1745.26	—	126.37	539.63	539.63	460.03
Total		3546.89	419.50	515.31	905.06	906.06	922.10
XIV. NON—CONVENTIONAL ENERGY SOURCES							
1.	Grant to State/Distt. level IREP Administration & Training	125.00	18.50	24.00	31.00	31.00	35.00
2.	Setting up of State/Distt. level Technical Back up unit.	—	5.70	—	8.50	8.50	8.50
3.	National project on IREP Block Kharkhauda (Distt. Sonapat)	—	—	4.50	17.65	17.65	18.10
Total		125.00	24.20	28.50	57.15	57.15	61.60
XV. ENVIRONMENT							
1.	Strengthening of Land use Board	—	—	3.25	14.00	14.00	16.00
Total		—	—	3.25	14.00	14.00	16.00
XVI. HEALTH							
1.	National Programme for control of Blindness	—	19.91	17.21	204.16	100.16	154.80
2.	National Goitre control programme	—	0.42	0.10	2.77	2.77	2.85
3.	Drug Control Programmes	—	—	3.02	31.33	31.33	32.95
4.	National Leprosy Control Programme	—	0.91	3.02	5.08	5.08	15.00
5.	Providing Aid Services in the State	—	41.11	34.73	91.84	91.84	99.50
6.	Prevention of Food Adulteration	0.10	—	8.15	—	—	—
7.	Family Welfare Programme	13185.00	1833.63	2208.25	2599.62	2599.62	3337.10
Total		13185.10	1895.98	2271.46	2934.80	2830.80	3642.20

STATEMENT—VII

(Rs. in lakhs)

Sr. No.	Sub-Head of Development Scheme	Eighth Plan (1992-97) Outlay	1992-93	1993-94	1994-95		1995-96
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8
XVII. WATER SUPPLY AND SANITATION							
1.	A.R.W.S. up to 40 LPCD	—	461.23	981.24	1018.00	1018.00	1200.00
2.	D.D.P. up to 70 LPCD in 6 Distt.	—	675.23	600.52	990.00	990.00	1100.00
Total			1136.46	1581.76	2008.00	2008.00	2300.00
XVIII. WELFARE OF SCHEDULED CASTES & BACKWARD CLASSES							
1.	Post-Matric Scholarship to Scheduled Caste students	300.00	63.00	65.49	80.00	80.00	85.00
2.	Rehabilitation of liberation of scavengers	600.00	126.05	50.00	300.00	714.00	200.00
Total		900.00	189.05	115.49	380.00	794.00	285.00
XIX. SOCIAL DEFENCE & SECURITY							
1.	Scholarships to Physically Handicapped students	85.00	12.82	—	—	—	—
2.	Petrol Subsidy to Handicapped Persons	2.20	0.01	—	—	—	—
Total		87.20	12.83	—	—	—	—
XX. WOMEN & CHILD DEVELOPMENT							
1.	Integrated Child Development Services	3058.51	541.15	770.89	825.16	825.16	832.81
2.	Setting up Anganwari Training Centres	31.12	4.74	5.23	6.10	6.10	6.30
3.	Adolescent Girls Schemes	—	—	0.55	5.72	5.72	5.72
4.	Wheat Based Nutrition Programme	347.85	91.96	—	—	—	—
5.	National Programme on Improved Chulhas	—	46.78	—	—	—	—
6.	Expansion of ICDS Scheme	—	—	1.93	24.64	30.64	63.40
7.	Construction of Anganwari Centre	—	—	12.60	—	—	—
8.	Purchase of utensils & Equipments	—	—	12.86	—	—	—
9.	Construction of & Godowns	—	—	10.00	—	—	—
Total		3437.48	684.63	814.06	861.62	867.62	908.23
XXI. INDUSTRIAL TRAINING							
1.	Upgradation of ITI's Pundri & Ambala Cantt.	100.00	—	—	40.00	—	40.00
2.	Organising Special Training for SC/ST under Special Centre assistance Scheme	50.00	7.25	10.24	12.00	10.22	12.00
Total		150.00	7.25	10.24	52.00	10.22	52.00
XXII. CENSUS SURVEY & STATISTICS							
1.	3rd Economic Census	10.05	1.82	—	—	—	—
XXIII. SECRETARIAT ECONOMIC SERVICES							
1.	MPs Local Area Development Scheme	—	—	—	—	1575.00	1500.00
Total		10.05	1.82	—	—	—	—
Grand Total		29937.02	9242.23	9422.13	10799.67	11925.05	12237.00

STATEMENT—VIII
EXTERNALLY AIDED PROJECTS

STATEMENT—IX
RURAL COMPONENT OF EIGHTH PLAN (1992-97)
AND ANNUAL PLANS 1992-93, 1993-94,, 1994-95 and 1995-96

STATEMENT—IX
RURAL COMPONENT OF EIGHTH PLAN AND
(Rs. in crores)

Sr. No.	Major Head of Development	Eighth Plan (1992-97)		
		Approved Outlay	Rural Component	Percentage
1	2	3	4	5
1.	Agriculture & Allied Activities	405.49	405.49	100.00
2.	Rural Development	126.53	176.53	100.00
3.	Special Area Programme	20.00	20.00	100.00
4.	Irrigation & Flood Control	678.89	665.31	97.99
5.	Energy	1703.84	1063.69	62.42
6.	Industry & Minerals	220.52	132.31	60.00
7.	Transport	391.38	245.20	62.60
8.	Science & Technology & Environment	12.62	7.70	61.00
9.	General Economic Services	11.01	—	—
10.	Decentralised Planning	124.15	99.20	80.00
11.	Social Services	1972.57	1282.80	65.00
12.	General Services	33.00	—	—
Total		5700.00	4047.23	71.00

ANNUAL PLANS 1992-93, 1993-94, 1994-95 & 1995-96

(Rs. in crores)

Annual Plan 1992-93			Annual Plan 1993-94			Annual Plan 1994-95			Annual Plan 1995-96		
Approved Outlay	Rural Component	Percentage	Approved Outlay	Rural Component	Percentage	Approved Outlay	Rural Component	Percentage	Proposed Outlay	Rural Component	Percentage
6	7	8	9	10	11	12	13	14	15	16	17
72.27	72.27	100.00	75.83	75.83	100.00	75.14	75.14	100.00	89.93	89.93	100.00
17.70	17.70	100.00	19.29	19.29	100.00	29.55	29.55	100.00	35.49	35.49	100.00
3.50	3.50	100.00	5.50	5.50	100.00	6.74	6.74	100.00	7.61	7.61	100.00
115.45	112.44	97.40	148.94	144.47	97.00	186.36	1027.59	85.00	248.36	211.11	85.00
210.00	126.00	60.00	221.75	133.05	60.00	237.28	142.37	60.00	261.70	157.02	60.00
24.70	14.82	60.00	29.00	18.20	62.76	30.94	18.56	60.00	56.29	33.77	60.00
55.55	32.75	58.90	56.28	33.15	58.90	60.13	36.00	60.00	66.94	40.16	60.00
2.99	1.87	63.00	3.39	2.14	63.00	2.03	1.22	60.00	2.26	1.36	60.00
1.63	—	—	3.15	—	—	3.35	—	—	3.69	—	—
15.00	12.00	80.00	15.00	12.00	80.00	14.32	11.00	80.00	15.80	12.64	80.00
305.60	199.81	65.00	340.07	221.05	65.00	375.39	244.55	65.00	455.00	273.00	60.00
5.61	—	—	5.92	—	—	6.30	—	—	6.93	—	—
830.00	593.16	71.47	924.12	662.81	71.88	1027.59	723.55	70.41	1250.00	862.09	69.00

STATEMENT—X

DISTRICT PLAN COMPONENT

DISTRICT PLAN
Progress of expenditure during

Sr. No.	Head/Sub-Head of Development	Eighth Plan 1992-97			Annual Plan 1992-93		
		Total Outlay	Distt. Plan Component	%age to total (Col. 4 to Col. 3)	Actual Expenditure	Distt. Plan Component	%age to total (Col. 7 to Col. 6)
1	2	3	4	5	6	7	8
1. AGRICULTURAL & ALLIED ACTIVITIES							
1. Agriculture Department							
	(i) Crop Husbandry	6706.00	6256.70	93.3	1157.71	1088.25	94.0
	(ii) Marketing, Storage & Warehousing	190.00	190.00	100.0	12.10	12.10	100.0
	(iii) Agricultural Financial Institutions	500.00	500.00	100.0	75.00	75.00	100.0
	(iv) Soil & Water conservation	4761.00	4618.17	97.0	516.26	495.61	96.0
	2. Horticulture	2000.00	1474.00	73.7	127.18	108.10	85.0
	3. Agricultural Research & Education (HAU)	3600.00	—	—	499.69	—	—
	4. Animal Husbandry	3175.00	3006.73	94.7	436.16	413.92	94.9
	5. Dairy Development	392.00	196.00	50.0	47.50	34.96	73.6
	6. Fisheries	1500.00	1350.00	90.0	186.11	167.50	90.0
	7. Forestry Sector						
	(i) Forests	11270.00	11022.06	97.8	2852.74	2767.16	97.0
	(ii) Soil & Water conservation	800.00	800.00	100.0	85.50	85.50	100.0
	8. Wild Life Preservation	500.00	—	—	42.29	—	—
	9. Cooperation	5155.00	4876.63	94.6	1005.63	945.29	94.0
	Total	40549.00	34290.29	84.5	7043.87	6193.39	87.9

II RURAL DEVELOPMENT**1. Special Programme for rural development**

(i) Integrated Rural Development Programme (IRDP)	2893.00	2869.86	99.2	475.15	390.57	82.2
(ii) Drought Prone Area Programme	621.00	621.00	100.0	71.07	71.07	100.0
(iii) Integrated Rural Energy Programme (IREP)	800.00	800.00	100.0	90.00	85.50	95.0

STATEMENT -XII

COMPONENT

1992-93, 1993-94, 1994-95 Approved Outlay for 1995-96

(Rs. in Lakhs)

Actual Expenditure	Annual Plan 1993-94		Annual Plan 1994-95			Annual Plan 1995-96		
	Distt. Plan Component	%age to total (Col. 10 to Col. 9)	Approved Outlay	Distt. Plan Component	%age to total (Col. 13 to Col. 12)	Proposed Outlay	Distt. Plan Component	%age to total (Col. 16 to Col. 15)
9	10	11	12	13	14	15	16	17
1168.57	1096.12	93.8	1356.00	1270.57	93.7	1509.6	1414.54	93.7
12.95	12.94	100.0	14.00	14.00	100.0	15.25	15.25	100.0
75.00	75.00	100.0	75.00	75.00	100.0	75.00	75.00	100.0
590.29	567.27	96.1	782.00	750.72	96.0	860.00	825.60	96.0
130.29	110.75	85.0	159.00	135.15	85.0	244.82	208.10	85.0
428.00	—	—	614.00	—	—	675.00	—	—
546.64	517.12	94.6	633.00	598.19	94.5	771.20	728.78	94.5
41.91	31.43	75.0	61.00	45.75	75.0	70.10	52.58	75.0
198.54	178.69	90.0	242.00	217.80	90.0	325.00	292.50	90.0
3118.05	2837.43	91.0	2918.00	2655.38	91.0	3558.80	3238.51	91.0
74.48	74.48	100.0	97.00	97.00	100.0	106.00	106.00	100.0
47.63	—	—	75.00	—	—	82.50	—	—
1036.32	986.58	95.2	488.00	465.06	95.3	699.56	666.68	95.3
7468.67	6487.81	86.9	7514.00	6324.62	84.2	8992.88	7623.54	84.8
772.06	763.57	98.9	794.50	786.56	99.0	880.00	871.20	99.0
101.88	101.88	100.0	135.00	135.00	100.0	150.00	150.00	100.0
56.55	53.44	94.5	125.00	118.13	94.5	137.50	129.94	94.5

DISTRICT PLAN
Progress of expenditure during

S. No.	Head/Sub-Head of Development	Eighth Plan (1992-97)			Annual Plan 1992-93		
		Total Outlay	Distt. Plan Component	%age to Total (Col. 4 to Col. 3)	Actual Expenditure	Distt. Plan Component	%age to total (Col. 7 to Col. 6)
1	2	3	4	5	6	7	8
7. Rural Employment							
(i)	Jawahar Rozgar Yojana	3485.00	3485.00	100.0	402.43	402.43	100.0
(ii)	Financial Assistance to Assignees of land declared surplus as a result of imposition of ceiling	10.00	10.00	100.0	2.81	2.81	100.0
(iii)	Employment Assurance Scheme (EAS)	—	—	—	—	—	—
(iv)	Integrated waste land Development Project for rainfed areas (I. W. D. P.)	—	—	—	—	—	—
8. Land Reforms							
(i)	Land Records	156.00	156.00	100.0	26.11	26.11	100.0
(ii)	Consolidation of Holdings	125.00	125.00	100.0	29.97	29.97	100.0
9. Other Rural Development Programmes							
(i)	Community Development	3563.00	3374.16	94.7	444.01	410.26	92.4
(ii)	Panchayats	1000.00	937.00	93.7	122.07	114.38	93.7
Total—II		12653.00	12378.02	97.8	1663.62	1533.11	92.1
III. Special Area Programmes							
(i)	Mewat Area Development Board	2000.00	2000.00	100.0	287.00	287.00	100.0
(ii)	Shivalik Area Development Board	—	—	—	—	—	—
Total—III		2000.00	2000.00	100.0	287.00	287.00	100.0
IV. Irrigation & Flood Control							
1.	Major and Medium Irrigation	44667.00	—	—	8126.28	—	—
2.	Minor Irrigation						
(i)	Agriculture Department	990.00	990.00	100.0	49.23	49.23	100.0
(ii)	Irrigation Department	880.00	—	—	—	—	—
3.	Flood Control	5200.00	—	—	1133.00	—	—
4.	Minor Irrigation Tubewells Corporation	11575.00	11401.37	98.5	2664.00	2624.04	98.5
5.	Command Area Development Authority	4577.00	4471.72	97.7	706.57	690.32	97.7
Total—IV		67889.00	16863.09	24.8	12679.08	3363.59	26.5
V. ENERGY							
1.	Power (HSEB)	170199.00	—	—	18487.11	—	—
2.	Non Conventional Sources of Energy (S & T Dept.)	185.00	—	—	16.72	—	—
Total—V		170384.00	—	—	18503.83	—	—

COMPONENT

1992-93, 1993-94, 1994-95 and Approved Outlay for 1995-96

(Rs. in lakhs)

Annual Plan 1993-94			Annual Plan 1994-95			Annual Plan 1995-96		
Actual Expenditure	Distt. Plan Component	%age to total (Col. 10 to Col. 9)	Approved Outlay	Distt. Plan Component	%age to total (Col. 13 to Col. 12)	Proposed Outlay	Distt. Plan Component	%age to total (Col. 16 to Col. 15)
9	10	11	12	13	14	15	16	17
458.57	458.57	100.0	575.00	575.00	100.0	635.00	635.00	100.0
0.29	0.29	100.0	2.50	2.50	100.0	3.00	3.00	100.0
198.77	198.77	100.0	610.00	610.00	100.0	880.00	880.00	100.0
—	—	—	—	—	—	205.00	205.00	100.0
26.63	26.63	100.0	47.00	47.00	100.0	51.70	51.70	100.0
23.66	23.66	100.0	22.00	22.00	100.0	24.20	24.20	100.0
207.28	195.47	94.3	282.00	272.13	96.5	426.00	411.09	96.5
52.88	49.55	93.7	362.00	362.00	100.0	157.00	157.00	100.0
1898.57	1688.40	88.2	2955.00	2930.32	99.2	3549.40	3518.13	99.1
225.00	225.00	100.0	374.00	347.00	100.0	411.40	411.40	100.0
200.57	200.57	100.0	300.00	300.00	100.0	350.00	350.00	100.0
425.57	425.57	100.0	674.00	674.00	100.0	761.40	761.40	100.0
8867.23	—	—	12409.00	—	—	17895.00	—	—
47.04	47.04	100.0	97.00	97.00	100.0	100.00	100.00	100.0
—	—	—	—	—	—	—	—	—
1258.57	—	—	908.00	—	—	1000.00	—	—
3181.00	3111.01	97.8	3957.00	3877.86	98.0	4451.00	4361.98	98.0
944.70	918.25	97.2	1265.00	1229.58	97.2	1390.00	1351.08	97.2
14298.54	4076.30	28.5	18636.00	5204.44	27.9	24836.00	5813.06	23.4
22175.00	—	—	23688.00	—	—	26100.00	—	—
22.36	—	—	40.00	—	—	70.00	—	—
22197.36	—	—	23728.00	—	—	26170.00	—	—

DISTRICT PLAN
Progress of expenditure during

Sr. No.	Head/Sub-Head of Development	Eighth Plan (1992-97)			Annual Plan 1992-93		
		Total Outlay	Distt. Plan Comp.	%age to (Col 4 to Col. 3)	Actual Expenditure	Distt. Plan Component	%age to total (Col. 7 Col. 6)
1	2	3	4	5	6	7	8
VI. INDUSTRY & MINERALS							
1.	Village & Small Industries	13519.00	13329.73	98.6	1435.26	1412.26	98.4
2.	Large & Medium Industries	6758.00	6663.39	98.6	780.93	770.78	98.7
3.	Mines & Minerals	70.00	63.35	90.5	9.50	8.63	90.8
4.	Electronics	1670.00	1596.52	95.6	208.37	198.99	95.5
5.	Weights & Measure	35.00	28.00	80.0	7.81	6.25	80.0
Total-VI		22052.00	21680.99	98.3	2441.87	2396.91	98.2
VII. TRANSPORT							
1.	Civil Aviation	100.00	—	—	9.99	—	—
2.	PWD (B & R)	14670.00	14185.89	96.7	2070.32	2018.56	97.5
3.	Road Transport	24368.00	21760.62	89.3	3239.85	2896.42	89.4
Total-VII		39138.00	35946.51	91.8	5320.16	4914.98	92.4
VIII. SCIENCE & TECHNOLOGY & ENVIRONMENT							
(i)	Science & Technology Programme	662.00	599.77	90.6	36.38	29.50	81.1
(ii)	Environmental Programme	600.00	315.60	52.6	59.13	31.04	52.5
Total-VIII		1262.00	915.37	72.5	95.51	60.54	63.4
IX. GENERAL ECONOMIC SERVICES							
1.	Secretariate Economic Services	54.00	33.00	61.1	3.56	3.56	100.0
2.	Census Survey & Statistics	47.00	18.80	40.0	1.36	0.54	40.0
3.	Tourism	1000.00	907.00	97.0	160.00	144.96	90.6
Total—IX		1101.00	958.80	87.0	164.92	149.06	90.4
X.	Desentralised Planning	12415.00	12415.00	100.0	950.00	950.00	100.0
Total—X		12415.00	12415.00	100.0	950.00	950.00	100.0
XI. SOCIAL SERVICES							
1.	Education						
(i)	General Education	40704.00	30202.37	74.2	4626.96	3914.41	84.6
(ii)	Art & Culture	670.00	457.61	68.3	28.57	19.71	69.0
2.	Technical Education	10630.00	10311.10	97.0	1796.67	1744.56	97.1
3.	Sports	2000.00	1720.00	86.0	244.80	210.53	86.0

COMPONENT

1992-93, 1993-94, 1994-95 and Proposed Outlay for 1995-96

(Rs. in Lakhs)

Actual Expenditure	Annual Plan 1993-94		Approved Outlay	Annual Plan 1994-95		Proposed Outlay	Annual Plan 1995-96	
	Distt. Plan Comp.	%age to (Col. 10 to Col. 9)		Distt. Plan Comp.	%age to (Col. 13 to Col. 12)		Distt. Plan Comp.	%age to (Col. 16 to Col. 15)
9	10	11	12	13	14	15	16	17
1377.55	1361.85	98.9	2160.00	2138.40	99.0	4729.90	4682.69	99.0
572.28	566.56	99.0	604.00	597.96	99.0	588.30	582.42	99.0
10.80	9.81	90.8	12.00	10.85	90.7	13.20	11.97	90.7
304.55	289.32	95.0	308.00	292.60	95.0	286.60	272.27	95.0
8.00	6.40	80.0	10.00	8.00	80.0	11.00	8.80	80.0
2273.18	2234.53	98.3	3094.00	3047.84	98.5	5629.00	5558.06	98.7
16.00	—	—	17.00	—	—	18.70	—	—
2300.14	2305.86	97.7	2258.00	2203.81	97.6	2500.00	2440.00	97.6
3248.29	2903.97	89.4	3738.00	3345.51	89.5	4175.00	3736.63	89.5
5624.43	5209.83	92.6	6013.00	5549.32	92.3	6693.70	6176.63	92.3
65.97	59.37	90.0	93.00	83.70	90.0	104.90	94.41	90.0
59.80	31.45	52.6	110.00	57.97	52.7	121.00	63.77	52.7
125.77	90.82	71.7	203.00	141.67	69.8	225.90	151.18	70.2
5.92	4.36	73.7	8.00	5.88	73.5	8.80	6.47	73.5
0.61	0.24	40.0	7.00	2.80	40.0	7.65	3.06	40.0
239.99	217.91	90.8	320.00	291.20	91.0	352.00	320.32	91.0
246.52	222.51	90.3	335.00	299.88	89.5	368.45	329.85	89.5
750.00	750.00	100.0	1438.50	1438.50	100.0	1580.26	1580.26	100.0
750.00	750.00	100.0	1438.50	1438.50	100.0	1580.26	1580.26	100.0
5540.29	4110.89	74.2	7440.00	5520.48	74.2	8602.37	6382.96	74.2
51.94	35.53	68.4	79.00	54.12	68.5	103.11	70.63	68.5
1436.02	1395.81	97.2	3897.00	3783.98	97.1	3854.35	3742.57	97.1
221.55	190.53	86.0	282.00	242.52	86.0	310.20	266.77	86.0

DISTRICT PLAN
Progress of Expenditure during

Sr. No.	Head/Sub-Head of Development	Eighth Plan (1992-97)			Annual Plan 1992-93		
		Total Outlay	Distt. Plan Comp.	%age of (Col. 4 to Col. 3)	Actual Expenditure	Distt. Plan Comp.	%age to (Col. 7 to Col. 6)
1	2	3	4	5	6	7	8
4.	Medical and Health						
	(i) Medical Education	4343.00	—	—	501.46	—	—
	(ii) Health Services	12562.00	12436.38	99.0	1435.94	1423.02	99.1
	(iii) Ayurveda	531.00	531.00	100.0	103.84	103.84	100.0
5.	Employees State Insurance	175.00	175.00	100.0	20.17	20.17	100.0
6.	PWD (P.H.) Water Supply & Sanitation	30400.00	30400.00	100.0	3832.67	3832.67	100.0
7.	Housing including Police Housing	18000.00	18000.00	100.0	2035.85	2035.85	100.0
8.	Urban Development	4625.00	4625.00	100.0	321.60	321.60	100.0
	(i) Nehru Rozgar Yojana	946.00	946.00	100.0	96.54	96.54	100.0
9.	National Capital Region	—	—	—	—	—	—
10.	Information & Publicity	900.00	834.30	92.7	97.54	90.32	92.6
11.	Welfare of SC and BC	5877.00	4601.69	78.3	710.69	606.22	85.3
12.	Labour & Employment						
	(i) Labour & Labour Welfare	100.00	90.00	90.0	2.13	2.13	100.0
	(ii) Employment Exchanges	22.00	19.00	86.3	0.53	0.42	80.0
13.	Social Defence & Security	56417.25	55683.82	99.7	8355.01	8246.39	98.7
	(i) Woman & Child Development	1542.75	1522.69	99.7	151.71	149.74	98.7
	(ii) Nutrition	5000.00	4275.00	85.5	448.80	383.72	85.5
14.	Other Social Services						
	(i) Industrial Training	1512.00	1395.58	92.3	203.77	187.47	92.0
	(ii) Haryana Institute of Public Administration	300.00	—	—	70.00	—	—
Total-XI		197257.00	178226.54	90.3	25085.07	23389.14	93.2
XII. GENERAL SERVICES							
1.	Printing & Stationery	300.00	150.60	50.2	14.18	7.09	50.0
2.	Public Works (General)	3000.00	—	—	561.90	—	—
Total-XII		3300.00	150.60	4.6	576.08	7.09	1.2
Grand Total-(I-XII)		570000.00	315825.21	55.4	74811.21	43244.41	57.8

COMPONENT

1992-93, 1993-94, 1994-95 and proposed Outlay for 1995-96

(Rs. in Lakhs)

Annual Plan 1993-94			Annual Plan 1994-95			Annual Plan 1995-96		
Actual Expenditure	Distt. Plan Comp.	%age to (Col. 10 to Col. 9)	Approved Outlay	Distt. Plan Comp.	%age (Col 13 to Col. 12)	proposed Outlay	Distt. Plan Comp.	%age to total (Col. 16 to Col. 15)
9	10	11	12	13	14	15	16	17
600.01	—	—	811.35	—	—	938.50	—	—
1473.92	1433.28	98.6	1604.65	1582.18	98.6	1917.79	1890.94	98.6
112.14	112.14	100.0	97.00	97.00	100.0	114.05	114.05	100.0
23.37	23.37	100.0	34.00	34.00	100.0	50.00	50.00	100.0
2698.96	2698.96	100.0	3903.00	3903.00	100.0	4840.00	4840.00	100.0
3186.00	3186.00	100.0	4873.00	4873.00	100.0	5670.00	5670.00	100.0
406.00	406.00	100.0	678.00	678.00	100.0	966.00	966.00	100.0
74.74	74.74	100.0	220.00	220.00	100.0	220.00	220.00	100.0
—	—	—	1.00	1.00	100.0	1.00	1.00	100.0
91.36	84.69	92.7	146.00	135.20	92.6	160.60	148.72	92.6
787.90	672.87	85.4	992.00	848.16	85.5	1020.50	872.53	85.5
6.76	6.22	92.0	15.50	14.26	92.0	17.00	15.64	92.0
0.56	0.49	86.9	5.50	4.79	87.0	6.05	5.26	87.0
6962.49	6871.98	98.7	10930.00	10776.98	98.6	12210.00	12039.06	98.6
188.41	185.96	98.7	271.00	267.48	98.7	2718.60	2683.26	98.7
579.13	495.73	85.6	637.00	545.27	85.6	1106.24	946.94	85.6
203.73	187.43	92.0	521.50	480.82	92.2	573.65	528.91	92.2
70.00	—	—	100.00	—	—	100.00	—	—
24715.27	22191.77	87.4	37538.50	34062.24	90.7	45500.10	41495.24	91.1
18.80	9.40	50.0	29.00	14.50	50.0	31.90	16.01	50.2
646.58	—	—	601.00	—	—	661.10	—	—
665.38	9.40	1.4	630.00	14.50	2.3	693.10	16.01	2.3
80689.26	43386.94	53.7	102759.00	59687.33	58.8	125000.00	73023.36	58.4

STATEMENT—XI

ANNUAL PLAN 1995-96

APPROVED/REVISED/BARMARKED//MNP OUTLAYS

Annual Plan 1994-95—Approved/Revised/Earmarked/MNP Outlays

(Rs. in lakhs)

Sr. No.	Head/Sub-Head of Development	Annual Plan 1994-95			Remarks
		Approved outlay	Revised Outlay	Revised Earmarked/MNP Outlay	
i	2	3	4	5	6
I. AGRICULTURAL & ALLIED ACTIVITIES					
1. Agriculture Department					
	(i) Crop Husbandry	1356.00	1300.00		CSS=178.40
	(ii) Marketing, Storage & Warehousing	14.00	14.00		
	(iii) Agricultural Financial Institutions	75.00	75.00		CSS=75.00
	(iv) Soil & Water Conservation	782.00	760.00	530.00	EAP=530.00 CSS=170.00
2.	Horticulture	159.00	157.00		
3.	Agricultural Research and Education (HAU)	614.00	550.00	550.00	
4.	Animal Husbandry	633.00	575.00		CSS=48.40
5.	Dairy Development	61.00	50.00		Operation Flood III Scheme (11.00) dropped
6.	Fisheries	242.00	230.00		CSS=120.00
7.	Forestry				EAP=1280.00
	(i) Forests	2918.00	2618.00	2293.00 (283.00)	AWL & AFP 730.00 CSS=283.00
	(ii) Soil & Water Conservation	97.00	80.00		
8.	Wild Life Preservation	75.00	60.00		CSS=4.00
9.	Cooperation	488.00	432.82		CSS=70.10
Total—I		7514.00	6901.82	3373.00	
II. RURAL DEVELOPMENT					
1. Special Programme for Rural Development					
	(i) Integrated Rural Development programme (IRDP)	794.50	918.00	918.00	CSS=918.00
	(ii) Drought Prone Area Programme (DPAP)	135.00	135.00	135.00	CSS=135.00
2. Rural Employment					
	(i) Jawahar Rozgar Yojana	575.00	575.00	575.00	CSS=575.00
	(ii) Financial Assistance to Assignees of land declared surplus as a result of imposition of ceiling	2.50	2.50	2.50	CSS=2.50
	(iii) Employment Assurance Scheme	610.00	610.00	610.00	CSS=610.00
3. Land Reforms					
	(i) Land Records	47.00	40.00	40.00	CSS=38.00
	(ii) Consolidation of Holdings	22.00	22.00	22.00	
4. Other Rural Development Programmes					
	(i) Community Development	282.00	180.00	180.00	CSS=13.50
	(ii) Panchayats*	153.00	91.00	91.00	
Total—II		2621.00	2573.50	2573.50	

* It does not include Rs. 209.00 lakhs released by GOI for Integrated Development of 24 villages.

STATEMENT—XI

(Rs. in lakhs.)

Sr. No.	Head/Sub-Head of Development	Annual Plan 1994-95			Remarks
		Approved Outlay	Revised Outlay	Revised Earmarked/MNP Outlay	
1	2	3	4	5	6
III. SPECIAL AREA PROGRAMME					
	(i) Mewat Area Development	374.00	300.00	300.00	
	(ii) Shivalik Development Board	300.00	300.00	300.00	
Total—III		674.00	600.00	600.00	
IV. IRRIGATION & FLOOD CONTROL					
1.	Major & Medium Irrigation	12409.00	10609.00	9296.00	EAP=7530.00 (including ESTT. =1858.00)
2.	Minor Irrigation				
	(i) Agriculture Department	97.00	50.00	50.00	
	(ii) Irrigation				
3.	Flood Control	908.00	908.00		
4.	Minor Irrigation & Tubewells Corporation (M.I.T.C.)	3957.00	3057.00	3057.00	EAP=2100.00 ESTT. =957.00
5.	Command Area Development Authority (CADA)	1265.00	1065.00	1065.00	CSS=1065.00
Total -IV		18636.00	15669.00	13468.00	
V. ENERGY					
1.	Power (H.S.E.B.)	23688.00	27288.00	7040.00	
Total—V		23688.00	27288.00	7040.00	
VI. INDUSTRIES & MINERALS					
1.	Village & Small Industries	2160.00	1604.63		CSS=55.50 UDYOG KUNJ—200.00
2.	Large & Medium Industries	604.00	564.00		CSS=200.00
3.	Mines and Minerals	12.00	12.00		
4.	Electronics	308.00	308.00		
5.	Weights and Measures	10.00	10.00		
Total—VI		3094.00	2498.63		
VII. TRANSPORT					
1.	Civil Aviation	17.00	17.00		
2.	P.W.D. (B. & R.)	2258.00	2000.00	15.00 (5.00)*	
3.	Road Transport	3738.00	3443.00		
Total—VII		6013.00	5460.00	15.00	

STATEMENT—XI
(Rs. in lakhs)

Sr. No.	Head/Sub-Head of Development	Annual Plan 1994-95			Remarks
		Approved Outlay	Revised Outlay	Revised Earmarked/MNP Outlay	
1	2	3	4	5	6
VIII. SCIENCE & TECHNOLOGY AND ENVIRONMENT					
1..	Science & Technology				
	(i) Science & Technology Programme	93.00	83.00		
	(ii) Integrated Rural Energy Programme (IREP)	125.00	85.00	85.00	
	(iii) Non-Conventional Sources of Energy	40.00	45.00		Solar Lanterns—5.00
2..	Environmental Programme	110.00	70.00		CSS=12.50
Total—VIII		368.00	283.00	85.00	
IX. GENERAL ECONOMIC SERVICES					
1..	Secretariat Economic Services	8.00	7.00		CSS=7.00
2..	Census Survey & Statistics	7.00	6.00		
3..	Tourism	320.00	240.00		
Total—IX		335.00	253.00		
X. DECENTRALISED PLANNING		1438.50	730.50	730.50	
XII. SOCIAL SERVICES					
1..	Education				
	(i) General Education	7440.00	7328.07	3250.00 (3250.00)*	Adult Edu. =100.00
	(ii) Art and Culture	79.00	61.10		
2..	Technical Education	3897.00	2692.00	2142.00	EAP=2142.00
3..	Sports	282.00	282.00		
4..	Medical & Health				
	(i) Medical Education	811.35	711.00		
	(ii) Health Services	1604.65	1604.65	900.00 (900.00)*	
	(iii) Ayurveda	97.00	97.00		
	(iv) Employees State Insurance (ESI)	34.00	34.00		
5..	Water Supply & Sanitation (Public Health)	3903.00	3603.00	1940.00 (1940.00)*	EAP=420.00 CSS=50.00
6..	Housing including Police Housing	4873.00	3952.00	954.00 (954.00)*	LIG=960.00 MIG=240.00 Rural Housing=954.00
7..	Urban Development				
	(i) Financial Assistance to Local Bodies	155.00			
	(ii) Environmental Improvement of Urban Slums	253.00	841.00	253.00 (253.00)*	
	(iii) SEEGUL	—			
	(iv) General Grant-in-Aid	270.00			
	(v) Nehru Rozgar Yojana	220.00	57.54	57.54	CSS=57.54

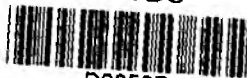
STATEMENT-

(Rs. in lakhs).

Sr. No.	Head d/Sub-Head of Development	Annual Plan 1994-95			Remarks
		Approved Outlay	Revised Outlay	Revised Earmarked/MNP Outlay	
1	2	3	4	5	6
8.	National Capital Region (NCR)	1.00	1.00		
9.	Information and Publicity	4600	146.00		
10.	Welfare of SCs and BCs	992.00	850.00		
11.	Labour and Employment				
	(i) Labour and Labour Welfare	15.50	12.65		CSS=0.
	(ii) Employment Exchanges	5.50	3.00		
12.	Social Welfare				
	(i) Social Defence & Security	10930.00	13179.00		
	(ii) Women & Child Development	271.00	1232.35		Apni Beti=785.0 UNFPA=176.35
	(iii) Nutrition	637.00	768.00	768.00 (768.00)*	
13.	Other Social Services				
	(i) Industrial Training	521.50	450.00		CSS=240.0
	(ii) Haryana Institute of Public Administration (HIPA)	100.00	80.00		
Total—XI		37538.50	37985.35	10254.54	
XII. GENERAL SERVICES					
1.	Printing & Stationery	29.00	27.00		
2.	Public Works (General Administration)	601.00	581.00		
Total—XII		630.00	608.00		
Grand Total (I to XII)		102550.00	100870.81	38149.54	

* Figures in brackets indicate Revised MNP Outlays

NIEPA DC



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