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HARYANA STATE

DRAFT ANNUAL PLAN

1987-88

VOL. I

(In 4 Volumes)

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PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
DECEMBER, 1986



HARYANA STATE

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(Memorandum alongwith G.N. Statements)

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ANNUAL PLAN 1987-88

Introduction

1.1 The approved outlay for Seventh Five Year Plan 1985-90 is Rs. 2900 crores. During 1986-87 an outlay of Rs 525.00 crores was agreed which included Rs 90 crores for Satluj Yamuna Link Canal. Keeping in view the objectives set out in the Seventh Plan and essential minimum requirements for keeping up the tempo of overall development an outlay of Rs 530.99 crores has been proposed for Annual Plan 1987-88. The broad break-up is as follows :

Sectoral Outlays

(Rs. in lakhs)

Sector	Seventh Plan 1985-90 Agreed Outlay	Annual Plan 1986-87 Approved Outlay	Annual Plan 1987-88 Proposed Outlay
1	2	3	4
1. Agriculture & Allied	23808	3787	4169
2. Rural Development	6294	1336	1421
3. Co-operation	3926	685	755
4. Irrigation & Flood Control	59461	16937	12110
5. Power	101025	16269	18700
6. Non-Conventional Source of Energy	200	45	45
7. Industry & Minerals	5655	869	960
8. Transport	20132	2827	3112
9. Scientific Services & Research	1734	155	160
10. Social & Community Services	55669	8638	10622
11. Economic Services	171	32	35
12. General Services	2025	370	410
13. Decentralised Planning	9900	550	600
Total	290000	52500	53099

The proposed outlay for Irrigation & Flood Control includes Rs 31.50 crores for SYL against Rs 90.00 crores provided during 1986-87. Thus the outlay for schemes to be implemented within Haryana for the year 1987-88 will be Rs. 499.49 crores which is the minimum requirement to keep up the tempo of development initiated during previous plan periods.

In the field of productivity and social services the major targets are as follows :—

Item	Unit	1986-87		1987-88
		Target	Likely Achievement	Target
1	2	3	4	5
(i) Foodgrains	000 Tonnes	7765	7125	8180
(ii) Oilseeds	000 Tonnes	262	260	272
(iii) Sugarcane	000 Tonnes	6300	6300	7000
(iv) Cotton	000 Balas	830	709	840
(v) Milk Production	000 Tonnes	2700	2700	2800
(vi) Fish Production	000 Tonnes	15.00	15.00	16.50
(vii) Families to be assisted under IRD	No.	46000	46000	30000
(viii) Short term loans	Rs. Crores	220	220	225
(ix) Irrigation Potential	000 Hect.	30.00	30.00	53.00
(x) Electricity Generation	Mu.	5938	5146	6357

1	2	3	4	5
(xi) Small Scale Units	No.	6000	8000	6000
(xii) Enrolment in I-Vth classes	000 No.	1697	1697	17800
(xiii) Enrolment in VIth to VIIIth classes	000 No.	682	682	7322
(xiv) Adult Education	000 No.	210	210	2377
(xv) Community Health Centres	No.	20	20	255
(xvi) Rural Water Supply Problem villages covered (including ARP)	No.	400	480	4400

A brief write-up of sector-wise programmes is given in Chapter-I. Scheme-wise write-up is given in Volumes II, III and IV.

CHAPTER—II
SECTORAL PROGRAMME

AGRICULTURE AND ALLIED SECTORS

2.1 Research and Education

An outlay of Rs 2400 lakhs has been kept for Seventh Five Year Plan for the programmes of Haryana Agricultural University. An outlay of Rs 390 lakhs has been proposed for 1987-88 against approved outlay of Rs 350 lakhs for 1986-87.

Haryana Agricultural University besides providing resident instructions to its students conducts problem-oriented, need-based and location specific research so that it is adopted by 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 sciences 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 dry-land agriculture are being undertaken by adoption one or more villages in each district under "Model Village" adoption programmes. These programmes are proposed to be continued during 1987-88.

2.2 Crop Husbandry

An outlay of Rs 75.00 crore has been approved for crop husbandry programmes for the Seventh Five year Plan (1985-90). The proposed outlay for 1987-88 is Rs 1100 lakhs against approved outlay of Rs 980 lakhs during 1986-87. The programme-wise break-up is as under :

(Rs. in Lakhs)

Programme	1985-90	1986-87	1987-88
	Approved Outlay	Approved Outlay	Proposed Outlay
1	2	3	4
1. Multiplication & Distribution of Seeds	504.23	58.70	59.35
2. Plant protection	846.20	129.58	130.10
3. Commercial Crops	735.22	82.70	95.49
4. Extension & Farmers Training	2992.31	506.57	620.01
5. Agricultural Engineering	282.40	45.74	42.10
6. Agricultural Economics & Statistics	892.17	15.12	34.32
7. Assistant to Small & Marginal Farmers	1187.50	134.50	100.00
8. Other schemes	59.97	7.09	18.63
Total	7500.00	980.00	1100.00

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

Crop	Unit	Physical Targets/Achievements Production				
		Terminal year 1984-85 Achievement	Target 1985-90	Target 1986-87	Anti-Achievement 1986-87	Target 1987-88
1	2	3	4	5	6	7
1. Total Food Grains	000 tonn.	6853	9000	7765	7125	8180
2. Wheat	"	4418	5500	4880	4880	5110
3. Rice	"	1363	1700	1500	1212	1575
4. Pulses	"	375	850	500	472	630
5. Sugarcane (Gur)	"	519	850	630	630	700
6. Oilseeds	"	310	225	262	260	272
7. Cotton	000 Bales	610	950	830	709	840

The increased targets of production will be achieved mainly through increase in productivity per unit area. The main strategy for stepping up production would continue to be strengthening of various supportive programmes such as increasing the availabilities of certified seeds, popularising HYV, emphasising balanced use of fertilizers, plant protection measures and other development and extension programmes.

At present about 95 per cent of wheat area and about 85 percent of paddy area is already under high yielding varieties. The proposed targets for 1987-88 are given as under :—

S. No.	Crop	(Area '000' hectares)		
		1985-86 (Actual Achievements)	1986-87 Target	1987-88 Target
1.	Paddy	495	480	480
2.	Bajra	410	545	555
3.	Maize	20	20	20
4.	Wheat	1612	1730	1710

Under seed distribution programme it is proposed to achieve the following targets during 1987-88

Crop	(Qty. in Qtls.)	
	Distribution of Certified Seeds	%age replacement
Paddy	28500	20.0
Bajra	20000	100.0
Cotton	16000	40.5
Kharif Pulses	3600	26.2
Wheat	115000	7.8
Rabi oilseeds	1000	14.1

Under Plant protection programmes it is proposed to Provide 25% subsidy on wheat weedicides. The aerial spray for mustard crop in Gurgaon and Mohindergarh districts would be arranged free of cost. Aerial spray on cotton is arranged at subsidised rates i. e. Rs 40/- are charged per acre per spray from cultivators against actual cost of Rs 92/- per acre per spray.

The National Agriculture Extension Project aims at imparting latest know-how on crop production to farmers and getting it adopted by them. One Extension worker is deputed to take care of a specific number of farming families for the purpose. An outlay of Rs 610.68 lakhs is proposed for this project for 1987-88 against approved outlay of Rs 495.28 lakhs during 1986-87.

2.3. Soil and Water Conservation :

(i) Agriculture Department :

An outlay of Rs. 1225 lakhs has been approved for Seventh Plan. A sum of Rs. 240 lakhs is proposed for 1987-88.

For reclamation of Soil/Alkaline Soils, subsidy @75% on the cost of gypsum to all category of Farmers is given. An area of 10000 hectares will be treated during 1987-88.

The Land levelling scheme also provides for subsidy @50% to small farmers having holding upto 33 hectares and 25% subsidy to other farmers. An area of 6500 hectares will be covered during 1987-88.

219 micro-watersheds in Ambala, Faridabad, Bhiwani and Mohindergarh districts have been identified for taking up soil conservation works, and it is proposed to identify 40 more micro-watersheds during 1987-88.

Under the pilot project for reclamation of Saline Waterlogged lands it is proposed to treat 1000 hectares during 1987-88 on 100% subsidy basis. Besides, the Centrally Sponsored schemes for integrated watershed management in the catchment area of flood prone river (Sabibi) and (ii) scheme for National Watershed development programme for rain fed Agriculture would also be implemented.

Under NWSP it has been proposed to cover an area of 8000 hectares with an outlay of Rs. 200 lacs during seventh plan. During 1987-88 an area of 2000 hectares is proposed to be covered with an outlay of Rs. 50.00 lacs.

(ii) Forest Department :

An outlay of Rs. 500 lakhs has been approved for Seventh Five Year Plan. A sum of Rs. 82 lakhs is proposed for 1987-88 against approved outlay of Rs. 75 lakhs for 1986-87.

2.4. Animal Husbandry :

The animal husbandry programme primarily aims at provision of adequate inputs to bring about genetic improvement of milch animals so as to evolve a suitable breed, improved feed and fodder development and ensure proper health cover to increase milk production alongwith similar facilities for poultry, piggery and sheep rearing etc. An outlay of Rs. 2500 lakhs has been approved for the Seventh Plan. A sum of Rs. 460 lakhs is proposed for 1987-88 against approved outlay of Rs. 415 lakhs during 1986-87.

The level of achievement and production targets are given below :—

Live stock products	1985-90 Target	1986-87		1987-88
		Target	Anticipated	Target
1	2	3	4	5
Milk (000 Tonnes)	3125	2700	2700	2800
Eggs (Million)	240	230	230	235
Wool (Lakh Kgs.)	11.00	10.00	10.00	10.50

There will be 406 Veterinary Hospitals providing facilities to livestock in the State. It is proposed to upgrade 30 Veterinary Dispensaries/Stockmen Centres to regular Veterinary Hospitals. A provision of Rs. 188 lakhs has been made for health cover programmes for 1987-88. It is also proposed to establish 40 new veterinary dispensaries during 1987-88.

Under Cattle Development Programme an outlay of Rs. 113 lakhs has been proposed which includes Rs. 5 lakh for Indo-Australian Cattle Project Hisar, Rs. 48 lakhs for expansion of State Intensive Cattle development projects, Rs. 30 lakhs for the scheme for the replacement of chilled semen with frozen semen and Rs. 30 lakhs for other cattle development schemes.

Under Poultry Development Programme, the provision for 1987-88 includes Rs. 5 lakhs for Haryana Eggs and Poultry Marketing Federation and Rs. 3 lakhs for Poultry Disease and Feed Analytical Laboratory.

Under Sheep and Wool Development Programme, a provision of Rs. 6 lakhs has been proposed for 1987-88 which includes Rs. 2.50 lakhs for expansion of Hisar-Dale Sheep Farm including development of Pastures and Rs. 3.50 lakhs for rearing of Crossbred Stud Rams for mutton production.

An outlay of Rs. 4 lakhs is proposed for piggery development programme during 1987-88 for Marketing Yard at Ambala for Pigs which provides Marketing facilities to breeders as well as to buyers.

Under other livestock Development Programmes, an outlay of Rs. 112 lakhs has been proposed for 1987-88. In order to enhance the income of the Vulnerable Groups to bring them above the poverty line, they are being encouraged to rear cross-bred calves, sheep poultry and piggery. The calves of Murrah Buffaloes yielding more than 7 kg. of milk would also be covered. The targets for this programme are given below :—

Programme	Proposed 7th Plan Target	1986-87		1987-88 Proposed Target
		Target	Anticipated Achievement	
Cross bred Calf Rearing	20,000	1500	1500	2000

2.5. Dairy Development :

An outlay of Rs. 450 lakhs has been approved for Seventh Five Year Plan. In Annual Plan 1987-88 an outlay of Rs. 113 lakhs is proposed.

Under programme of Special Employment to Rural Unemployed Youths 300 Mini Dairy Units of 5 Milch Animals, 200 Mini Dairy Units of 3 Milk animals (General Category) and 500 Mini Dairy Units of 3 Milch animals for scheduled castes are proposed to be established during 1987-88. An outlay of Rs. 85 lakhs is proposed for this purpose during the year 1987-88.

An outlay of Rs. 27 lakhs is proposed under operation Flood II and other allied activities programme to promote milk production & provide a reliable market for surplus milk in milk shed areas of the milk plants.

The orientation training to milk producers and milk cooperative staff would continue to be provided.

2.6. Fisheries :

For development of inland fisheries in the state an outlay of Rs. 750 lakhs has been approved in the Seventh Plan. A sum of Rs. 185 lakhs is proposed for Annual Plan 1987-88 against approved outlay of Rs. 168 lakhs for 1986-87.

Under Intensive Fisheries Development Programme it is aimed to produce, procure and stock quality fish seed in village ponds for production of fish. Necessary technical and financial assistance will be provided to fish farmers and village Panchayats to cover additional 800 hectares water area during 1987-88. An outlay of Rs. 75.50 lakhs is proposed for 1987-88.

There are six Fish Farmers Development Agencies functioning at Karnal, Sonapat, Rohtak, Gurgaon and Mohindergarh district to create a class of trained fish farmers in the State. An outlay of Rs. 38.42 lakhs (State share) is proposed for this purpose for 1987-88. Besides, the schemes under National Fish Seed Programme, World Food Programme in Mohindergarh District, rehabilitation of mahseer fisheries, development of fisheries in marshy areas, development of brackish water fish culture etc., would be continued.

The target proposed for fish production for 1987-88 is 16.50, thousand tonnes. The number of fish seed farms would be 17 in 1987-88.

2.7. Forest Including Wild Life :

(i) Forestry :

An outlay of Rs. 6400 lakhs has been approved for Seventh Five Year Plan (1985-90). The proposed outlay for 1987-88 is Rs. 1210 lakhs against approved outlay of Rs. 1100 lakhs for 1986-87. Out of this Rs. 715 lakhs is for Social Forestry Project (assisted by World Bank/IDA). The Development of Social Forestry, of degraded forests and raising of shelter belts, mixed plantation in suitable waste lands and panchayat lands and farm forestry are now covered under Social Forestry Project.

Adequate funds have been provided for afforestation of degraded forests including Civil Forests (Rs. 58.80 lakhs), Plantation of quick growing species (Rs. 44 lakhs), Plantation of forests species for industrial and commercial uses (Rs. 55 lakhs), Extensions Forestry along rail, roads and canals (Rs. 148 lakhs) and Rural Fuel Wood Plantation scheme (Rs. 80 lakhs).

It is proposed to cover an area of 19615 hectares and 6560 R.KMs.

(ii) Wild Life :

The agreed outlay for Wild Life for Seventh Plan is Rs. 300 lakhs. The proposed outlay for 1987-88 is Rs. 50 lakhs against approved outlay of Rs. 45 lakhs during 1986-87. The programme includes development of crocodile sanctuary, deer parks, mini zoo, bird sanctuaries, zoological parks, breeding schemes for endangered species and other allied activities.

2.8. Investment in Agricultural Financial Institutions :

An outlay of Rs. 1500 lakhs has been approved for Seventh Five Year Plan for providing debenture support to the lending programme of land development Bank. A matching contribution will become available from Government of India.

During 1987-88 it is proposed to give a debenture support of Rs. 280 lakhs. This will enable institutional investment of Rs. 6000 lakhs for various programmes for development of minor irrigation, agricultural implements, horticulture, animal husbandary, dairying, poultry and fisheries etc.

2.9. Storage and Warehousing :

It is proposed to construct additional Storage Capacity during 1987-88. An outlay of Rs. 283 lakhs has been approved for Seventh Plan. The outlay proposed for Annual Plan 1987-88 is Rs. 59 lakhs against approved outlay of Rs. 65 lakhs during 1986-87.

2.10 Rural Development

(i) Integrated Rural Development Programme (I.R.D.P.)

It is proposed to assist 30000 families including 9000 Scheduled Castes families during 1987-88 under credit linked schemes to enable them to cross the poverty line. This will also include those who could not cross the poverty line in spite of first dose of assistance given in earlier years. The anticipated achievement for 1986-87 is 46000 families including 13800, Scheduled Castes families. An outlay of Rs 394 lakhs has been proposed for 1987-88 as State Share. This would include the outlay earmarked for Development of Women and Children in Rural Area.

(ii) National Rural Employment Programme (N.R.E.P.)

The main object of this programme is to generate additional employment opportunities and to create durable community assets to strengthen rural infra-structure. 25% of the current year allocation

under N.R.E.P. will be utilised on Social Forestry. A minimum of 10% of the allocation is always utilised on works directly benefitting Scheduled Castes. An outlay of Rs 980 lakhs (State Share) has been approved for Seventh Five Year plan under this programme. The proposed outlay for 1987-88 is Rs 237 lakhs against Rs. 232 lakhs approved during 1986-87.

(iii) Drought Prone Area Programme (D.P.A.P.)

The D.P.A.P. is in operation in 9 blocks of Mohindergarh district. The strategy under this programme includes most efficient harvesting of available water resources, promoting more productivity dryland agriculture, soil and moisture conservation, afforestation including farm forestry and livestock/pasture development. An outlay of Rs. 337 lakhs has been approved for this programme in the Seventh Plan. An outlay of Rs 78.75 lakhs is proposed for 1987-88 against approved outlay of Rs. 67.00 lakhs during 1986-87. Matching contribution will be available from Government of India.

(iv) Desert Development Programme (D.D.P.)

It is now a 100% Centrally Sponsored Scheme. It is in operation in 26 blocks of four districts of State viz. Hisar (10 blocks), Rohtak (5 blocks), Sirsa (4 blocks) and Bhiwani (7 blocks).

(v) Financial Assistance to Assignees of Land declared surplus as result of Imposition of Ceiling

Most of the allottees of surplus area are of the poorest strata of the society. They are given an assistance of Rs 2500 per hectare in the districts. This scheme is financed by Centre and State Government on 50:50 matching basis. An outlay of Rs. 28.00 lakhs is proposed for Annual Plan 1987-88 against approved outlay of Rs. 28.00 lakhs for 1986-87.

(vi) Rural Landless Employment Guarantee Programme (R.L.E.G.P.)

This is a 100% Centrally Sponsored Scheme. Under this Programme one member of landless Household is given employment upto 100 days in a year. Under the latest instructions of Government of India 25% of the current year allocation under R.L.E.G.P. is required to be utilised on social forestry, out of which 5% is meant for decentralised nursery. An outlay of Rs. 550 lakhs is proposed for Annual Plan 1987-88 against approved outlay of Rs. 466.60 lakhs during 1986-87. Employment for 13.06 lakhs mandays is likely to be generated during 1987-88 against anticipated achievement of 14.00 lakhs mandays during 1986-87.

2.11 Community Development and Panchayat

(i) Community Development

An outlay of Rs. 979 lakhs has been approved for Seventh Plan for Community Development Programme. The proposed outlay for 1987-88 is Rs 200 lakhs against approved outlay of Rs. 175 lakhs for 1986-87. The outlay for 1987-88 includes Rs. 72 lakhs for block schemes, Rs. 15 lakh for Rural Development Board, Rs. 16 lakhs for Harijan Chaupals and Rs. 30.80 lakhs four Focal Village Scheme,

(ii) Panchayats

In the Seventh Five Year Plan 1985-90, an outlay of Rs. 905 lakhs has been kept for Panchayati Raj Institutions in the State. During 1987-88 an outlay of Rs. 166 lakhs is proposed against approved outlay of Rs. 140 lakhs during 1986-87. An outlay of Rs. 25 lakhs has been kept for providing financial assistance to Panchayats for their revenue earning schemes.

The panchayats are also encouraged under matching grant scheme to undertake development works such as construction of buildings for schools, veterinary hospitals, recreation and, other development works for which an outlay of Rs. 130 lakhs has been kept. An outlay of Rs 10 lakhs has been kept for strengthening of block administration.

2.12 Land Reforms

A provision of Rs. 27 lakhs is proposed for the year 1987-88 against approved outlay of Rs. 20 lakhs during 1987-88. During Seventh Plan consolidation is to be completed on an area of 1.58 lakh acres. During 1987-88, it is proposed to cover 30 thousand acres.

2.13 Mewat Area Development Board

Mewat area consists of six blocks of Nuh, Ferozpur Zhirka, Nagina, Punhana and Taoru in Gurgaon district and Hathin block in Faridabad district. This area is quite backward and is predominantly populated by Meo community. State Government have set up a high powered Mewat Area Development Board for the speedy development of this area. Major part of the expenditure on various schemes shall come from the development plans being implemented by various departments. An outlay of Rs. 250 lakhs is proposed for augmenting the departmental efforts for providing funds for such items which have not been provided for in the departmental plans.

2.14 Co-operation

During the 7th Plan, main stress is to strengthen the institutional structure, to create infrastructure by encouraging Agro-processing units and providing full support to the farmer for increasing

agricultural production through provision of timely and adequate inputs. Accordingly, during the 7th plan Hafed has proposed to set up certain projects, like Straw Board Unit, Fatty Acid Plant, Barley Malt Plant, Briquetting plant from Rice Husk, Vanaspati plant and Flour Mills. For these projects an outlay of Rs. 716.96 lakhs has been kept for the 7th plan. Similarly, during 7th plan three new Sugar Mills in the Cooperative Sector are to be set-up for which an outlay of Rs 600 lakhs has been kept.

Sub-head wise break up is as under:—

		(Rs. in lakhs)		
S. No.	Title of Sub-Head	Outlay Approved 1985-90	Approved Outlay 1986-87	Proposed Outlay 1987-88
1	2	3	4	5
1.	Direction & Administration	130.00	22.00	23.25
2.	Credit Cooperatives	950.00	256.06	184.10
3.	Housing Cooperatives	200.00	44.00	71.00
4.	Labour Cooperatives	77.85	28.15	27.25
5.	Marketing Cooperatives	563.78	69.00	74.00
6.	Processing Cooperatives	383.18	13.52	3.64
7.	Dairy Cooperatives	466.26	89.51	105.88
8.	Fishermen's Cooperatives	2.00	1.00	1.00
9.	Cooperative Sugar Mills	600.00	5.00	10.00
10.	Cooperative Spinning Mills	40.00	—	—
11.	Industrial Cooperatives	106.53	25.51	63.68
12.	Consumer Cooperatives	290.00	95.00	108.20
13.	Audit Cooperatives	48.00	9.00	10.00
14.	Education	2.00	1.00	1.00
15.	Research & Training	41.50	7.00	9.00
16.	Information & Publicity	24.80	4.25	10.00
17.	Other Cooperatives	—	15.00	53.00
Total		3926.00	685.00	755.00

The proposed outlay for 1987-88 will take care of :—

- (i) Contribution of Risk Funds to write off bad debts on account of consumption loans advanced by Primary Credit Societies to Weaker Sections of Society (Rs. 20 lakhs).
- (ii) Interest subsidy for advancement of loan to Scheduled Castes members of Cooperative Societies (Rs. 15 lakhs).
- (iii) Share Capital to Housing Apex Society (Rs. 5 lakhs).
- (iv) Subsidy to members of weaker sections of society for construction of houses (Rs. 20 lakhs) and loan of Rs. 40 lakhs.
- (v) Assistance to Labour and construction societies for installation of Brick Plant & Stone crushers, managerial assistance and share capital (Rs. 27.25 lakhs).
- (vi) Additional share capital to HAFED for purchase of share of KRIBHCO/IFFCO (Rs. 50 lakhs). Establishment of two ginneries under World Bank Project-NCDC III (Rs. 1 lakh).
- (vii) Assistance to Dairy Cooperatives as share capital to pay to Milk Societies (Rs. 5 lakhs) managerial subsidy to primary Milk Societies (Rs. 2.88 lakhs), Share Capital to HDDCF (Rs. 50 lakhs) and Milk Transport subsidy (Rs. 17.00 lakhs).
- (viii) Share Capital subsidy etc. for strengthening of INFED (Rs. 4 lakhs).
- (ix) Share Capital contribution to sugar Mills (Rs. 10 lakhs).
- (x) Share Capital to Haryana Handloom Apex (Rs. 5 lakhs).

It is proposed to strengthen the financial base of CONFED, and Central Cooperative Stores for undertaking effectively the public distribution system. Share Capital of Rs. 80 lakhs for them is proposed for the year 1987-88. The target is to achieve retail sale of Rs. 48 crores of consumer goods by Urban and Rural Cooperatives during 1987-88.

An outlay of Rs. 53 lakhs is proposed for the construction of Godowns by HAFED. Against this, NCDC will provide Rs. 66.25 lakhs as loan.

2.15 Irrigation :

(i) Major and Medium Irrigation :

An outlay of Rs. 418.50 crores has been approved for Seventh Five Year Plan for major and medium Irrigation projects. The proposed outlay for 1987-88 is Rs. 80.00 crores against a proposed outlay of Rs. 130.56 crores during 1986-87 as per details given below :—

(Rs. in lakhs)

S. No.	Name of the Scheme	Seventh Plan 1985-90 Agreed Outlay	Annual Plan 1986-87 Approved Outlay	Annual Plan 1987-88 Proposed Outlay
1	2	3	4	5
(i)	Multipurpose River Valley Projects	(—)12	(—)7	(—)2
(ii)	Water Development (Survey Investigation & Research)	850	200	183.90
(iii)	Major & Medium Irrigation Projects	41012	12863	7818.10
Total		41850	13056	8000.00

An outlay of Rs. 183.90 lakhs has been proposed for 1987-88 for carrying-out investigation and research programme with new irrigation projects and providing facilities for testing of material on construction projects.

The proposed outlay for SYL is Rs. 31.50 crores.

The other major schemes are J.L.N. Lift Irrigation (Rs. 800 lakhs), construction of New Tajewala Barrage (Rs. 200 lakhs), construction of New Okhla Barrage (Rs. 50 lakhs), Modernisation of Existing Channels (Rs. 1992 lakhs) improvement, reconditioning & remodeling of old existing channels (Rs. 350 lakhs).

An additional potential of 0.53 lakh hect. is proposed to be created during 1987-88.

(ii) Minor Irrigation :

(a) Agriculture Department

It is proposed to install 12000 additional minor irrigation units increasing their number from 418418 during 1986-87 to 430418 during 1987-88. This will provide additional Irrigation facilities over a gross area of 20,000 hectares.

An outlay of Rs. 787 lakhs has been approved for Seventh Five Year Plan for Minor Irrigation Programmes to be undertaken by Agriculture Department. A sum of Rs. 125 lakhs is proposed for Annual Plan 1987-88 to undertake schemes for Groundwater Investigation and Development in the State and execution of NABARD scheme (Rs. 35.64 lakhs); Installation of Diesel Generating sets as stand by units for running tubewells (Rs. 13.36 lakhs) and Grant of subsidy for Installation of Sprinkler Irrigation sets (Rs. 66.00 lakhs) etc.

(b) Irrigation Department :

An outlay of Rs. 35 lakhs has been proposed for Irrigation Department to undertake Investigation & Development of Ground Water Resources.

(c) Minor Irrigation Tubewells Corporation :

For the minor Irrigation schemes being implemented by MITC an outlay of Rs. 60 lakhs has been proposed during the year 1987-88 against approved outlay of Rs. 60 lakhs during 1986-87. The schemes are to be implemented for installation of 7500 tubewells and Saline water treatment in Critical Zones.

2.16. Command Area Development :**(i) CADA**

For bringing about an integrated development and to utilise the maximum irrigation potential, the command areas of following four irrigation projects have been selected :—

- (i) Gurgaon Canal.
- (ii) Rewari Lift Irrigation Scheme.
- (iii) Jui Irrigation Canal.
- (iv) Jawahar Lal Lift Irrigation Canal System.

The activities undertaken under Command Area Development Programme are topographical surveys, planning and construction of field channels, training of farmers and CAD staff evaluation and adoptive trials and demonstration plots, grant of subsidy to small and marginal farmers for land-levelling, construction of farm channels, laying of underground pipelines, installation of tubewells/pumping sets and construction/lining of field channels.

An outlay of Rs. 1500 lakhs has been approved for Seventh Five Year Plan for these programmes. The proposed outlay for 1987-88 is Rs. 240 lakhs against Rs. 214 lakhs approved for 1986-87.

(ii) Minor Irrigation Tubewells Corporation (MITC) :

During Seventh Five Year Plan World Bank Project Haryana Phase-II on lining of Water Courses will be over by the end of first three years and remaining two years will fall within the purview of World Bank repeater project phase-III. Subsidy to small and marginal farmers will continue to be provided for sharing the cost of lining of water courses. For these two programmes an outlay of Rs. 7125 lakhs has been approved for the Seventh Five Year Plan. A sum of Rs. 2350 lakhs has been proposed for Annual Plan 1987-88 against Rs. 2260 lakhs provided during 1986-87. This includes Rs. 1350 lakhs for execution of World Bank Phase-II project and Rs. 1000 lakhs for subsidy to small and marginal farmers. An additional irrigation potential of 12000 hectares will be created with the implementation of these programmes during 1987-88.

2.17. Flood Control :

The State has acute flood control and drainage problem in certain areas as their topography is undulating traversed by a large number of hill streams and torrents. In order to save the State from recurring losses caused by floods, an outlay of Rs. 7569 lakhs has been agreed for the Seventh Plan. The proposed outlay for 1987-88 is Rs. 1300 lakhs.

The major schemes which are to be undertaken are continuing scheme of construction & improvement of drains (Rs. 155 lakhs), construction of Tanks Storages including Massani Barrage on Sahibi Nadi (Rs. 388 lakhs) New Sixth Plan schemes of drains and Tanks Storage (Rs. 130 lakhs).

The new Seventh Plan, schemes include embankment of rivers and streams (Rs. 40 lakhs) construction of new link drains and canalisation of Nadies, Nallahs etc. and extension/expansion of existing channels (Rs. 523 lakhs).

These schemes would enable flood protection for an area of 0.12 lac hectares during 1987-88.

2.18 Power :

An outlay of Rs. 1010.25 crores has been approved for power programmes in the Seventh Five Year Plan. The proposed outlay for 1987-88 is Rs. 187.00 crores against approved outlay of Rs. 162.69 crores for 1986-87.

The proposed outlay on generation is Rs. 12032 lakhs which includes Rs. 1950 lakhs for Panipat Thermal Stage-II, Rs. 7000 lakhs for Panipat Thermal Stage-III, Rs. 972 lakhs for WYC Hydro Electric Project Stage-I and Rs. 1616 lakhs for Yamuna Nagar Thermal Stage-I.

The proposed outlay for Transmission and Distribution is Rs. 5057 lakhs which includes Rs. 2007 lakhs for ongoing programmes and Rs. 1500 lakhs for new Works.

An outlay of Rs. 1550 lakhs has been provided for distribution and normal development and system improvement (including capacitors).

For Rural Electrification Programme the proposed outlay includes Rs. 248 lakhs as State Programme and Rs. 362 lakhs as REC financed.

The outlay proposed for renovation of thermals would be Rs. 971 lakhs which would be for Faridabad Thermal Plant (Rs. 851 lakhs) and Panipat Thermal Plant (Rs. 120 lakhs).

110 MW Unit-2 Stage-II of Panipat Thermal and power House 'B' (Unit of 8 MW) of WYC Hydro Electric Project Stage-I is expected to be commissioned during 1986-87. The construction work on 210 MW unit of Panipat Thermal Stage-III and Power House 'B' (1×8 MW) and Power House 'C' (2×8 MW) of WYC Hydro Electric Project would be continued during 1986-87 and 1987-88. Besides the above, the work on

Yamuna Nagar Thermal Project (1×210 MW) and Dadupur Mini Hydel Scheme will also be continued. The revised schedules of generating schemes are as under :—

Project	Capacity	Revised Schedule of Commissioning
1	2	3
1. Panipat Thermal Project Stage-II (4×110 MW).	4×110 MW	11/86
2. Panipat Thermal Project Stage-III (1×210MW).	1×210 MW	3/88
3. WYC HE Project Stage-I (6×8MW)	Power House-B 2×8 MW Power House-C (2×8 MW)	2/87 & 4/87 1988-89
4. Yamuna Nagar Thermal Project Stage-I (2×210 MW)	2×210 MW	1990-91 & 1991-92
5. Dadupur Mini Hydel Scheme (4×2.5 MW)	4×2.5 MW	1989-90

The proposed target for generation is 6357 M.U.s. during 1987-88 against 5146 M.U.s. during 1986-87. 15000 tubewells are proposed to be energised during the year 1987-88.

2.19 Industries :

An outlay of Rs 5655 lakhs has been approved for Industries including Rs. 40 lakhs for weights and measures. In Annual Plan 1987-88 an outlay of Rs. 960 lakhs is proposed against approved outlay of Rs. 869 lakhs in 1986-87. The programme-wise details are as under :—

(Rs. in lakhs)

Programme	Seventh Plan 1985-90 Approved Outlay	Annual Plan 1986-87 Approved Outlay	Annual Plan 1987-88 Proposed Outlay
1	2	3	4
1. Large & Medium Industries	1545	239	219
2. Mines and Minerals	70	15	17
3. Weights & Measures	40	6	9
4. Small Scale Industries	3563	504	669
5. Electronics	437	105	46
Total	5655	869	960

A sum of Rs. 187 lakhs during 1987-88 is proposed to be placed at the disposal of Haryana State Industrial development Corporation to be utilised as under :—

(Rs. in lakhs)

1. Under writing/participation in the share capital of private Industrial Undertakings.	10.00
2. Establishment of Public Sector Project Investment in Industrial Development Corporation.	110.00
3. Equity of Industrial Development Corporation.	65.00
4. Subsidy on feasibility reports	2.00
Total	187.00

An outlay of Rs. 25 lakhs has been proposed for strengthening the capital base of Haryana Financial Corporation to enable it to meet the growing financial needs of the new Industrial Units.

With a view to help entrepreneurs the Government of Haryana has set up an Industrial Assistance Group (IAG) to render one point contact service to resident entrepreneurs in general and to non-resident persons of Indian origin in particular. An outlay of Rs. 3.20 lakhs is proposed as share of Industries department for this purpose. An amount of Rs. 46.25 lakhs has been proposed for the Development of Electronic industries.

Haryana State Electronics Development Corporation is engaged in promotion of electronics units in the State. An outlay of Rs. 10 lakhs is proposed for 1987-88 for the establishment of this corporation.

For development of mines and minerals a provision of Rs. 17.00 lakhs is proposed during 1987-88. The programme includes conducting of preliminary geological surveys, carrying out explorations and drilling operations of minerals deposits through detailed investigations.

For enforcement of weights and Measures Act, an outlay of Rs. 9.28 lakhs is proposed in Annual Plan 1987-88.

For Development of Small Scale industries various programmes have been included in the Seventh Five Year Plan. The new small scale units will be granted interest free loan in lieu of central sales tax paid, 20% subsidy on purchase of generating sets, grant of seed/marginal money, subsidy on testing equipment, sub-sidy on equipment for prevention and control of water pollution, subsidy on fuel efficiency service, sub-sidy for setting up industrial units in State/Central notified backward areas and subsidy on the ISI certification mark. In addition necessary facilities would be provided to pass on latest technology and technical assistance by expansion/establishment of Quality Marking Centres, Heat Treatment and Industrial Development Centre, Testing and Development Centre for Electronic Instruments Design, Development & Facilities Centre Faridabad, Precision Mechanical Design and facilities Centre for Auto parts Development Centre, Development and Facility Centre for reinforced plastic at Faridabad under UNDP, Electronics Manufacturing Laboratory, Electronics Product Display Centre for sales promotion, Strengthening of District Industries Centres, assistance to educated unemployed and technical entrepreneurs, Training and Consultancy Service through National Productivity Council & assistance for technology transfer.

The rural industries scheme has made tremendous achievement since its inception in 1977-78. 24496 Units have been set up upto 31-3-86 generating employment to 64443 permanent persons out of which more than 50% belong to Scheduled Castes and Backward Classes. The necessary facilities for Hide flaying and carcass utilisation will be provided through various centres. Government Footwear Institute Rewari and Common facility retawining and finishing service centre Rewari would continue to promote the footwear industry by training the persons and by providing service facilities in training and finishing of leather.

Under Khadi and village Industries Development programme an outlay of Rs. 29.39 lakhs has been proposed for 1987-88. The programme includes financial assistance to cobblers, rebate on sale of Khadi & grant in aid to Khadi Village Industries Board. For the development of Handloom Industries a sum of Rs. 52.20 lakhs has been proposed. The schemes for development of Handloom industry at Panipat, expanding activities of Intensive handloom project Bhiwani, rebate on sale of handloom goods, incentives in the shape of grant of loan at 4% rate of interest, providing Share Capital to HSH & HC for strengthening marketing basis for handloom and handicraft products by continuing the services for Export Production Project, thrift fund for weavers, work shed cum Housing scheme for weavers and modernisation of looms.

For promotion and development of handicrafts an outlay of Rs. 14.85 lakhs is proposed for 1987-88 to assist the artisans engaged in manufacture of metalware, fancy leather goods, development of hereditary handicrafts, carpet weaving through rebate on sale and provision/arrangement of technical know-how, raw material and other marketing facilities etc.

2.20 Civil Aviation ;

Haryana has all weather aerodromes at Hisar, Karnal, Pindjore, Narnaul and Bhiwani. The Sixth aerodrome at Jind is also being provided with pucca runway. An outlay of 332 lakhs has been approved for the Seventh Five Year Plan. The outlay proposed for 1987-88 is Rs. 42 lakhs for expansion of facilities at various aerodromes and other development works of Civil Aviation.

2.21 Roads and Bridges :

An outlay of Rs. 10700 lakhs has been approved for construction of roads and bridges in the Seventh Five Year Plan. In Annual Plan 1987-88 an outlay of Rs. 1600 lakhs is proposed. It includes Rs. 224 lakhs for State Highways and Rs. 1155 lakhs for district and other roads. It is proposed to construct 224 Kms of surfaced roads during 1987-88.

2.22 Road Transport :

An outlay of Rs. 80 crores has been approved for Seventh Five Year Plan 1985-90 for roads Transport. A provision of Rs 13.20 crores has been proposed for 1987-88 against approved outlay of Rs. 12.00 crores during 1986-87.

During Seventh Plan, it is proposed to add 750 new buses and replace 1784 old buses. The anticipated achievement during 1986-87 is addition of 150 new buses and replacement of 366 old buses. The corresponding target for 1987-88 are addition of 150 new buses and replacement of 494 old buses. Besides the programmes on expansion of land & buildings, modernisation of workshops etc. will be continued.

2.23 Tourism :

An outlay of 11 crores has been approved for Seventh Plan for development of tourism in Haryana. A provision of Rs. 150 lakhs is proposed in Annual Plan 1987-88 to build up and maintain the tourist infrastructure in the State in the form of restaurants, hotels, motels/camper-huts, boating & angling facilities, gardens & bath complexes etc.

2.24 Scientific Services and Research :—*(i) S. & T. Programme*

An outlay of Rs. 165 lakhs has been approved for the seventh Five year Plan for Science and Technology Programmes. The outlay proposed for 1987-88 is Rs. 30 lakhs against approved outlay of Rs. 25 lakhs for 1986-87. This is meant for various S. & T. programme which include Establishment of Data Bank Technical Library Documentation Centre (Rs. 1 lakh), Fellowships/Training abroad/with in the country of Scientist/Engineers/Administrator relating to S & T development (Rs. 0.50 lakhs) Science & Technology Entrepreneurs park etc. (Rs. 3 lakhs) and setting up of Remote Sensing Centre (Rs. 11 lakhs).

(ii) Integrated Rural Energy Programme :

An outlay of Rs. 350 lakhs has been approved for Seventh Five Year Plan for Integrated Rural Energy Programme. The outlay proposed for 1987-88 is Rs. 85 lakhs against Rs. 75 lakhs approved for 1986-87. The programme was first introduced in Raipur Rani Block of Ambala District. During 1987-88, it is proposed to spend an amount of Rs. 40 lakhs on integrated Rural Energy Planning (IRE), Rs. 30 lakhs as subsidy on purchase of Energy Saving Devices to the consumers and Rs. 15 lakhs on Integrated Energy Centre (Energy Villages).

(iii) Environmental Programme :

The Department of Environment ensures that proper coordination is brought in the working of various departments and agencies who are implementing the environmental programme. An outlay of Rs. 1569 lakhs has been approved for this programme for the Seventh Five Year Plan period. The proposed outlay for 1987-88 is Rs. 130 lakhs.

Under pollution control programmes an outlay of Rs. 96.50 lakhs has been proposed for Strengthening of Pollution Control Board and for establishment of new laboratories (Rs. 26.30 lakhs), for promotion of common treatment plant in Small Industrial Estate (Rs. 5 lakhs) and urban Sewerage (Rs 65.20 lakhs).

For the Ecological Development Programmes a Provision of Rs. 20 lakhs is proposed, for improvement of pilgrimage centres Rs. 5 lakhs, restoration of Eco-balance of Saline land Rs. 10 lakhs and urban afforestation Rs. 5 lakhs is proposed.

For Environmental Assessment Programmes an outlay of Rs 2 lakhs has been proposed.

A sum of Rs. 1.50 lakhs, has been proposed for environmental training and education and Rs. 2.50 lakhs has been proposed for Land Use Board.

2.25 General Education :

An outlay of Rs. 137.79 crores has been proposed for Seventh Five Year Plan 1985-90. The outlay proposed for 1987-88 is Rs 25 crores. The broad break-up as under :—

		(Rs. in lakhs)		
S. No.	Programme	Seventh Plan agreed outlay	Annual Plan 1986-87 app- proved outlay	Annual Plan 1987-88 pro- posed outlay
1	2	3	4	5
1.	Elementary Education	6750.00	950.00	1239.00
2.	Secondary Education	4479.00	619.00	779.50
3.	Teacher Education	68.00	24.00	10.00
4.	University Education	2000.00	334.00	415.00
5.	Physical Education	66.00	16.00	16.50
6.	Adult Education	250.00	35.00	5.00
7.	Direction Admn. & Supervision	76.00	5.00	7.00
8.	Other Programmes	90.00	24.00	28.00
Total		13779.00	2007.00	2500.00

The details of the major schemes are as follows :—

Elementary Education :

Primary Schools :

In order to achieve the goal of 100% enrolment in age-group 6-11 years by 1989-90 it is proposed to open 100 new primary schools mostly for girls and to create 100 additional posts of teachers to cover 8300 additional children at a total cost of Rs 415.73 lakhs during 1987-88.

Middle Schools :

It is proposed to cover 7.32 lakh children (76%) in classes VI-VIII during 1987-88. In order to add 7th & 8th Classes in the upgraded schools it is proposed to provide 500 posts of teachers during 1987-88 at a total cost of Rs 347.07 lacs.

Non-Formal Education Classes I-V & VI-VII :

It is proposed to cover 34000 additional children through non-formal education classes for primary and middle class students. A sum of Rs 50.10 lakhs has been proposed for this purpose.

Incentives :

In order to attract the hard core of non-attending children belonging to scheduled castes and girls from weakers sections, incentives are being provided in the form of free stationery, uniforms, attendance scholarships and books. For this purpose a sum of Rs 262.60 lakhs has been proposed.

Construction of Buildings :

An outlay of Rs 130 lakhs has been proposed for construction of primary & middle school buildings & additional rooms etc.

Secondary Education :

During 1985-87 200 Middle schools have been upgraded to High Standard & 894 posts of Teachers have been sanctioned during 1985-87 which will continue during 1987-88. 100 posts of Masters are proposed to be created during 1986-87 for adding 10th classes in 100 schools up graded during 1986-87. An enrolment target of 3.12 lakhs has been kept for 1987-88. In order to fill up/continue the new posts an outlay of Rs 229.00 lakhs is proposed for Annual Plan 1987-88 which includes Rs. 30.00 lacs for construction of class rooms under NREP/RLEGP.

Implementation of 10+2 pattern :

Under vocationalisation programmes, 41 Vocational Education Centres have already been opened. During 1987-88 it is proposed to establish 12 more centres and one Teacher Training Institute for which an outlay of Rs. 250 lakhs is proposed.

The general education spectrum at plus 2 stage has been introduced in 266 institutions (159 schools and 107 colleges in the State). For continuance of this programme an outlay of Rs. 172.09 lakhs is proposed for Annual Plan 1987-88. It is proposed to introduce plus 2 stage by upgrading 5 more High Schools to Sr. Secondary schools during 1987-88.

Incentives :

Under secondary education a sum of Rs. 11.06 lakhs has been proposed for providing incentives during 1987-88.

Construction of Buildings :

For construction of High/Hierher Secondary School building, science laboratories and additional class rooms, an outlay of Rs. 50.00 lakhs has been proposed during 1987-88.

Sainik School :

A sum of Rs. 25 lakhs was provided to open a new Sainik School during 1986-87. For this purpose a sum of Rs. 30 lakhs is also proposed during 1987-88.

Teacher Education :

The teacher education programme covers in-service training, saturation level training to teachers of English, research & curriculum development and in-service training in science in State Council of Education Research and Training. For these schemes an outlay of 10 lakhs is proposed during 1987-88.

University Education :

Kurukshetra and Maharishi Dayanand University are proposed to be provided assistance of Rs. 30 lakhs and Rs. 150 lakhs respectively during 1987-88.

Government Colleges :

It is proposed to open a Govt. College during 1987-88. For introduction of new subjects and meet staff requirements it is proposed to create 100 posts out of which 77 will be lecturers. For meeting the various financial requirements of these colleges a sum of Rs. 70.40 lakhs has been provided in Annual Plan 1987-88.

Scholarships :

Brilliant and poor students in degree and post graduate classes are given scholarships @ Rs. 100 and Rs. 150 p.m. for which a sum of Rs. 12.60 lakhs has been provided.

Construction of College/Hostel Buildings :

An outlay of Rs. 140 lakhs has been proposed for construction of college/hostel buildings, science blocks etc.

Physical Education :

A sum of Rs. 16.50 lakhs has been proposed for providing assistance to scouting and guiding associations, training in Yoga & to P.T.Is and promotion of sports during 1987-88.

Adult Education :

It is proposed to cover 2.37 lakh adults (additional 27000) under Adult Education Programme during 1987-88. For this purpose 250 additional centres would be opened. An outlay of Rs. 5 lakhs is proposed for this programme for annual Plan 1987-88.

Art and Culture :

An outlay of Rs. 312 lakhs has been approved for Seventh Five Year Plan for promotion of art and culture in the State. The outlay proposed for 1987-88 is Rs. 55 lakhs for the following programmes :—

(Rs. in lakhs)

Programme	Approved Outlay 1985-90	Approved Outlay 1986-87	Proposed Outlay 1987-88.
1	2	3	4
1. Academics	10.00	2.00	2.00
2. Archaeology	150.00	22.96	25.00
3. Archives	35.00	5.57	6.00
4. District Gazetteers	20.00	3.82	3.99
5. Public Libraries	97.00	15.65	18.01
Total :	312.00	50.00	55.00

2.26. Technical Education :

An outlay of Rs. 1500 lakhs has been approved for Technical Education for the Seventh Five Year Plan. Technical Education is being imparted in the State through the medium of diploma level polytechnics and a degree level Engineering College at Kurukshetra. Another Engineering College is being opened at Murthal and at present its guest classes are held in Regional Engineering College, Kurukshetra.

During the year 1987-88 an outlay Rs. 450 lakhs is proposed against approved outlay of Rs. 310 lakhs during 1986-87. The proposed outlay will be spent on spill over, ongoing and new schemes with proposed outlay of Rs. 4 lakhs, Rs. 341.92 lakhs and Rs. 104.08 lakhs respectively. A sum of Rs. 189.80 lakhs has been provided for new Engineering College at Murthal, Rs. 50 lakhs for opening of new Women Polytechnic at Sirsa, Rs. 5 lakhs for setting up of an Institute of Engineering and Technology at Hisar, Rs. 35 lakhs for Institute of Pharmacy and Management at Adampur and Rs. 40.00 lakhs for diversification of courses.

2.27. Medical Education :

An outlay of 1200 lakhs has been approved for the Medical College, Rohtak for the Seventh Five Year Plan. The proposed outlay for 1987-88 is Rs. 648.80 lakhs against Rs. 150 lakhs approved for 1986-87.

These funds are meant for removing the existing deficiencies in the staff, buildings and equipment. Facilities are being provided for undergraduate and postgraduate courses and for training of paramedical staff.

2.28. Health :

The Seventh Plan outlay agreed for Health Programme is Rs. 6322 lakhs. A sum of Rs. 1150 lakhs is proposed for 1987-88 against approved outlay of Rs. 1044 lakhs during 1986-87 for continuation of the health coverage programmes. Under Minimum Needs Programme a sum of Rs. 473.00 lakhs has been kept for 1987-88.

2.29. Ayurveda :

An outlay of Rs. 300 lakhs has been agreed for the Seventh Five Year Plan for development of Ayurvedic facilities in the State. A provision of Rs. 30 lakhs has been made in Annual Plan 1987-88. It is proposed to open 20 new Ayurvedic dispensaries during the year 1987-88.

2.30. Employees State Insurance :

The Employees State Insurance Scheme has been extended to the whole State except Kurukshetra district. It is being implemented under the provisions of the Employees State Insurance Act 1948 as amended from time to time. Under the provisions of this Act 1/8th of the total expenditure on medical care provided to insured persons and their family members is borne by the State and remaining 7/8th is borne by E.S.I. Corporation. It is proposed to continue to provide medicare to all 265000 beneficiaries covered upto 31-3-1986 during 1987-88. The proposed state share for the scheme during 1987-88 is Rs. 10.00 lakhs.

2.31. Water Supply and Sewerage :

For providing water supply and Sewerage facilities in rural and Urban areas, a provision of Rs. 169.44 crores has been made in the Seventh Five Year Plan. For the Annual Plan 1987-88 an outlay of Rs. 29.00 crores is proposed against approved outlay of Rs. 26.10 crores during 1986-87. Programme-wise break-up is as under :—

(Rs. in lakhs)

Sr. No.	Programme	Annual Plan 1986-87 approved outlay	Annual Plan 1987-88 proposed outlay
1	2	3	4
1.	Rural Water Supply & Sanitation	2343.00	2578.00
2.	Urban Water, Sewerage & Low Cost Sanitation	267.00	322.00
Total :		2610.00	2900.00

Rural Water Supply :

There are 5290 problem villages out of total 6731 villages in the State (1971 census). Out of these water supply to 3962 villages had been arranged upto 31-3-86. The remaining 1328 villages remain to be covered. Out of these 480 problem villages are likely to be covered during 1986-87 and another 440 problem villages are proposed to be covered during 1987-88. Besides 24 non-problem villages are likely to be covered during 1986-87 and another 20 non-problem villages are proposed to be covered during 1987-88.

An outlay of Rs. 4 lakhs has been proposed for rural sanitation and 1000 individual household latrines are expected to be constructed benefiting a population of 0.06 persons against this outlay.

World Bank Project :

The Phase-I of the World Bank aided "Haryana Irrigation & C.A.D. Project" water supply component had been prepared to provide piped water supply facilities for 391 problem villages at an estimated cost of Rs. 29.02 crores. The work on Phase-2 of the project was taken in hand from March 1983 and was proposed to be completed by March 1987. During 1985-86 due to increase in the value of exchange rate of dollar, 64 additional villages involving a cost of Rs. 11.93 crores have been added in the project. The project will now be completed by 31-3-1988.

Urban Water Supply :

In Haryana State there are 83 towns, out of which 81 towns are covered under the purview of "National Water Supply and Sanitation Programme". Water Supply and sanitation facilities in the remaining town i.e. Railway Colony, Jagadhri and H.M.T. Pinjore are being provided by their respective administrative authorities. For the year 1987-88 a sum of Rs. 210 lakhs 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. One new town will be covered with sewerage facilities and augmentation work will be carried out in three towns with

a proposed outlay of Rs. 100 lakhs. A sum of Rs. 10 lakhs has been kept for conversion of 780 dry latrines into flush water sealed latrines. This scheme would be implemented through Local Bodies Department.

2.32 Housing

The problem of housing in Haryana as in the rest of the country has become serious on account of phenomenal increase in population, rapid industrialisation and urbanisation. In order to meet this situation an outlay of Rs. 39.50 crores has been approved for the Seventh Five Year Plan 1985-90. An outlay of Rs. 648 lakhs is proposed for 1987-88 against approved outlay of 589 lakhs during 1986-87.

Under low and Middle Group Housing Scheme it is proposed to provide loans for construction of houses during 1987-88.

For Co-operative Housing Programme an outlay of Rs. 17 lakhs is proposed during 1987-88 to be given as share capital to the Apex Co-operative Housing Finance Society to enable to finance 34 members.

A provision of Rs. 36 lakhs has been proposed for providing assistance to State Housing Board as loan for construction of houses for S.Cs in urban areas, subsidy for E.W.S. houses in urban areas (Rs. 27.00 lacs) and subsidy for its managerial and supervisory staff (Rs 11.00 lacs).

An outlay of Rs. 88 lakhs has been proposed for Govt. residential houses at Panchkula or at New State Capital.

An outlay of Rs 165 lakhs has been proposed for house-building loans to 310 Government employees for construction of residential houses for their personal use.

A sum of Rs. 180 lakhs has been proposed for Government residential buildings for revenue and allied departments, Judicial Jail and P.W.D. (B & R) departments.

Under Minimum Needs Programme a provision of Rs 34.00 lakhs has been made for providing house sites to landless workers in rural areas and Rs 66 lakhs for providing loan/subsidy to allottees of house-sites in rural areas for construction of houses during 1987-88.

2.33 Police Housing

Under Police Housing provision of Rs 154 lakhs has been made for construction of 110 houses and 2 barracks during 1987-88.

2.34 Urban Development

An outlay of Rs 100 lakhs is proposed to be given as grant-in-aid to municipalities for adhoc revenue earning schemes and minor development works and grant-in-aid to Kurukshetra Development Board during the year 1987-88.

A sum of Rs 100 lakhs is proposed for environmental improvement of slums in urban areas during 1987-88. For development of Towns falling under National Capital Region an outlay of Rs 200 lacs has been proposed during 1987-88.

2.35 Information and Publicity

In the Annual Plan 1987-88 an outlay of Rs 145 lakhs is proposed for various activities of the State Public Relations Department to maintain regular flow of news and views. This includes an outlay of Rs. 70.52 lakhs for reception component of National Media Plan, Rs 5.67 lakhs for field publicity, Rs 1.03 lakhs for Films, T.V. and Video services. The remaining funds will be utilised on various publicity schemes such as public address system, exhibitions, production of publicity literature, research and reference services. For promotion of cultural activities an outlay of Rs 51.63 lacs has been proposed, which includes Rs 34 lakhs (3rd instalment) for the North Zone Cultural Centre Patiala.

2.36 Labour and Labour Welfare

Under Labour Welfare, the proposed outlay of Rs 5 lakhs will be utilised on strengthening of machinery under various labour laws (Rs 2.60 lakhs) strengthening of Industrial Hygiene Laboratory in the State (Rs 0.40 lakhs) rehabilitation of bonded labourers (Rs 1.00 lakhs), strengthening and setting up labour Welfare Centres in urban areas (Rs 0.50 lakhs) and appointment of Safety Officers (Rs 0.50 lakhs). A 100% centrally sponsored scheme on "Appointment of Rural Organisers" will also be implemented and provision of Rs. 0.39 lacs has been made.

2.37 Employment Exchanges

An outlay of Rs 6 lakhs has been proposed in the Annual Plan 1987-88 under the sub-head. The programmes included are setting up of inspection and enquiry unit in the directorate, computerisation of employment exchanges operations and for setting up 2 vocational guidance units at town employment exchanges. Under centrally sponsored scheme, a special cell for physically handicapped would be continued at Sonipat.

2.38 Industrial Training

Industrial Training is imparted in various engineering and non-engineering trades so as to produce skilled and trained industrial workers needed for the development of industries.

An outlay of Rs 345 lakhs has been provided for the 7th Plan (1985-90) for the programmes of Industrial Training. For Annual Plan 1987-88 an outlay of Rs 220 lakhs has been proposed against an outlay of 200 lakhs approved during 1986-87.

Special stress is laid on the modernisation of existing Industrial Training Institutes for which sophisticated machinery worth Rs 62.00 lakhs will be purchased for replacement of existing out dated machinery, Rs 21.55 lakhs have been proposed for addition of 196 seats at I.T.I. Rohtak, Faridabad, Karnal, Hisar Gurgaon, Sonapat & Narnaul. Rs 28 lakhs for the purchase of additional machinery with a view to get affiliation of NCVT to some trades and Rs 16 lakhs for introduction of non-formal training in I.T.I's.

2.39 Welfare of Scheduled Castes and Backward Classes

An outlay of Rs 3400.00 lakhs has been kept in the Seventh Five Year 1985-90. In the Annual Plan 1987-88, an outlay of Rs 600 lakhs is proposed against an approved outlay of Rs 446.00 lakhs for 1986-87.

A sum of Rs 225.00 lakhs has been proposed under education programme i.e. grant for purchase of stationery articles to Scheduled Castes and Taparivas and Vimukat Jatis students studying in 6th to 11th classes, scholarships and reimbursement of tuition fees for scheduled castes students, scholarship/opportunity cost to S.C. students studying in 6th to 8th classes, incentive to S.C. students who get first division from Matric to Post graduate, special coaching classes for studying Science, Mathematics and English and financial assistance to Voluntary Organisations for setting up hostels for scheduled castes. Under economic upliftment programme an outlay of Rs. 44.00 lakhs has been proposed. An outlay of Rs. 170.90 lakhs is proposed for health and Housing Schemes for Scheduled Castes, Rs 60.00 lakhs for environmental improvement in Harijan Bastis, Rs 0.40 lakh for legal assistance, Rs 15.00 lakhs for drinking water wells, Rs 5.50 lakhs for incentives for intercaste marriages and Rs 90.00 lakhs for Housing.

An outlay of Rs. 60.00 lakhs is proposed for welfare of Backward Classes as share Capital to Haryana Backward Classes Kalyan Nigam.

An outlay of Rs 22.00 lakhs is proposed for welfare of Denotified Tribes. A provision of Rs 62.00 lakhs (State share) has also been kept for centrally sponsored schemes. In order to diversify and expand the activities of Scheduled Castes Development Corporation, an outlay of Rs. 50.00 lakhs has been kept in the Annual Plan 1987-88.

2.40 Social Welfare

In the Seventh Plan 1985-90 an outlay of Rs. 678 lakhs has been kept for programmes of Social Welfare. An outlay of Rs. 160 lakhs is proposed in Annual Plan 1987-88 for various schemes to be implemented under this programme.

A sum of Rs. 60.50 lakhs is proposed for education and welfare of handicapped, Rs. 9.20 lakhs for child welfare, Rs. 39.80 lakhs for women welfare, Rs. 11 lakhs for welfare of poor and destitute, Rs. 0.50 lakhs for correctional services, Rs. 35 lakhs for grant-in-aid to Haryana Economically Weaker Section & Women Welfare Corporation.

2.41 Nutrition

Under Nutrition there is only one scheme namely "Supplementary Nutrition Programme". This programme is being implemented in ICDS blocks. Under this scheme, Nutrition Component is given to the children below six years of age, nursing and expectant mothers from the low income families. At present this scheme is being implemented in 40 projects (10 under State non-plan side and 30 under central sector) and 5 more projects under central sector have been sanctioned by Govt of India for 1986-87. The State Govt. has also decided to set up 3 new projects in the State sector during 1986-87.

For the Annual Plan 1987-88 five more projects are proposed to be set up in the State under Central Sector raising the total number of such blocks to 53 upto the end of 1987-88. An outlay of Rs. 300 lakhs is proposed to cover 363040 (69150 women and 293890 children) during the year 1987-88.

2.42 Sports

An outlay of Rs. 550 lakhs has been kept for Seventh Plan 1985-90 for development of sports activities and training of sportsmen etc. in State. A provision of Rs. 210 lakhs has been proposed in the Annual Plan 1987-88 against an outlay of the 100 lakhs during 1986-87.

2.43 Haryana Institute of Public Administration (HIPA)

The Haryana Institute of Public Administration was set up on 1st August, 1983 by Haryana Government for training its officers and imparting institutional training to some categories of fresh entrants into the State Government. An outlay of Rs. 200.00 lakhs kept for 7th Plan under this sub-head will be totally utilised for the construction of the building of the institute, hostel and residential accommodation for class IV employees. Out of this Rs. 30.00 lakhs is proposed to be utilised during 1987-88. This institute will be able to train 1000 officers of Haryana Government during Annual Plan 1987-88.

2.44 Economic Services

An outlay of Rs. 35 lakhs has been proposed for the year 1987-88 out of this Rs. 21 lakhs are proposed for Secretariat Economic Service (Planning Machinery) and Rs. 14 lakhs for Economic Advice and Statistics.

Under Secretariat Economic Services Rs. 20.10 lakhs have been proposed for strengthening of District Planning Machinery and Rs. 0.90 lakhs for strengthening of Evaluation Unit.

Under Economic Advice and Statistics, Rs. 6.33 lakhs have been proposed for strengthening of various sections at headquarters, Rs. 6.91 lakhs for setting up of a computer for processing of statistical data and Rs. 0.76 lakhs for creation of coordination unit.

2.45 Printing & Stationery

The Printing & Stationery Department is engaged in printing of Government Publications, school's text books, repair of Government type-writer machines and distribution of stationery articles to Government offices. Against a provision of Rs. 45.00 lakhs for the year 1986-87, an outlay of Rs. 50.00 lakhs has been proposed for the year 1987-88, which will be utilised for the construction of buildings, purchase of machinery and strengthening of staff as under :—

Building	Rs. 6.90 lakhs
Machinery	Rs. 35.10 lakhs
Staff	Rs. 8.00 lakhs
Total	<u>Rs. 50.00 lakhs</u>

2.46 General Administration

The sub-head General Administration provides for essential administrative buildings including Mini-Secretariat and allied buildings and also for Jail, Judicial Police and Excise Taxation non-residential buildings and Government Buildings. An outlay of Rs 360.00 lakhs has been proposed for 1987-88 against Rs. 325.20 lakhs approved for the year 1986-87.

2.47 Decentralised Planning

It has been decided to introduce Decentralised Planning during the Seventh Plan. An outlay of Rs 99 crores has been earmarked for this purpose during 1985-90. A provision of Rs. 6.00 crores has been proposed in the Annual Plan 1987-88 against an outlay of Rs 5.50 crores during 1986-87.

The programme of Decentralised Planning consists of Financing schemes of local importance as recommended by the District Planning Committees. A scheme for the setting up of District Planning Units has been approved.

STATEMENT --GN 1
MAJOR AND SUB-HEAD-WISE OUTLAY AND EXPENDITURE

STATEMENT—GN 1
STATE—HARYANA

DRAFT ANNUAL PLAN 1987-88
CONSOLIDATED STATEMENT
(Major Head Wise)
OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

Sr. No.	Major-Head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1		2	3	4	5	6	7	
1.	Agriculture and Allied Services	23808.00	3700.77	3787.00	3824.34	4169.00	658.06	
2.	Rural Development	6294.00	1235.12	1336.00	1295.18	1420.75	135.69	
3.	Co-operation	3926.00	380.86	685.00	671.29	755.00	534.62	
4.	Irrigation and Flood Control	59461.00	14800.34	16937.00	16937.00	12110.00	11922.57	
5.	Power	101025.00	11119.00	16269.00	16369.50	18700.00	15004.00	
6.	Non-Conventional Source of Energy	200.00	16.30	45.00	45.00	45.00	—	
7.	Industry and Minerals	5655.00	777.57	869.00	869.70	960.00	439.45	
8.	Transport	20132.00	3027.75	2827.00	2827.00	3112.00	3110.50	
9.	Scientific Services	1734.00	38.70	155.00	155.00	160.00	87.00	
10.	Social and Community Services]	55669.00	6844.55	8638.00	8784.28	10621.80	4757.13	
11.	Economic Services	171.00	0.15	32.00	17.40	35.00	3.00	
12.	General Services	2025.00	340.07	370.00	370.00	410.00	402.00	
13.	Decentralised Planning (District Planning)	9900.00	—	550.00	550.00	600.00	—	
Grand-Total		290000.00	42281.18	52500.00	52715.69	53098.55	37054.02	

DRAFT ANNUAL PLAN 1987-88
OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Head/Sub-Head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
I. AGRICULTURE AND ALLIED SERVICES							
1. Research and Education (Agricultural University)	2400.00	350.00	350.00	350.00	390.00	105.00	
2. Crop Husbandry (Agriculture Department)	7500.00	1180.11	980.00	1027.18	1100.00	148.50	
3. Soil & Water Conservation							
(i) Agriculture Deptt.	1225.00	209.23	206.00	206.00	240.00	21.56	
(ii) Forest Department	500.00	74.96	75.00	75.00	82.00	—	
4. Animal Husbandry	2500.00	269.29	415.00	415.00	460.00	37.00	
5. Dairy Development	450.00	83.89	103.00	103.00	113.00	—	
6. Fisheries	750.00	140.45	168.00	168.00	185.00	16.00	
7. Forest including wild life Preservation	6700.00	1045.29	1145.00	1145.00	1260.00	—	
8. Investment in Agricultural Financial Institutions	1500.00	290.72	280.00	280.00	280.00	280.00	
9. Marketing							
10. Storage and Warehousing	283.00	56.83	65.00	55.16	59.00	50.00	
Total—(I)	23808.00	3700.77	3787.00	3824.34	4169.00	658.06	
II. RURAL DEVELOPMENT							
1. Integrated Rural Development Programme (IRDP)	1298.00	407.18	394.00	394.00	394.00	—	
2. National Rural Employment Programme (NREP)	980.00	235.70	232.00	214.00	237.00	—	
3. Drought Prone Area Programme (DPAP)	337.00	62.91	67.00	67.00	78.75	—	
4. Financial Assistance to Assignees of land declared surplus as result of imposition of Ceiling	—	2.75	28.00	28.00	28.00	—	
5. Integrated Rural Energy Programme (IREP)	150.00	20.15	30.00	30.00	40.00	—	
6. Community Development	979.00	202.27	175.00	175.00	200.00	58.80	
7. Panchayats	905.00	128.98	140.00	140.00	166.00	—	
8. Land Reforms	135.00	17.41	20.00	20.00	27.00	—	
9. Special Programmes for Area Development (State Programmes)							
(i) Mewat Development	1510.00	157.77	250.00	227.18	250.00	76.89	
Total—(II)	6294.00	1235.12	1336.00	1295.18	1420.75	135.69	
III. CO-OPERATION	3926.00	380.86	685.00	671.29	755.00	534.62	
IV. IRRIGATION & FLOOD CONTROL							
1. Irrigation							
(i) Water Development (Survey Investigation & Research)	850.00	211.00	200.00	200.00	183.90	183.90	
(ii) Multi-purpose River Valley Projects Irrigation portion only	—(12.00)	—	(—)7.00	(—)7.00	(—)2.00	(—)2.00	
(iii) Major & Medium Irrigation Projects	41012.00	11018.00	12863.00	12863.00	7818.10	7818.10	
Sub Total	41850.00	11229.00	13056.00	13056.00	8000.00	8000.00	

(R. in lakhs)

Head/Sub Head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
2. Minor Irrigation							
(i) Agriculture Department	787.00	98.70	114.00	114.00	125.00	4.42	
(ii) Irrigation Department	200.00	31.00	33.00	33.00	35.00	35.00	
(iii) M.I.T.C.	7555.00	2137.00	2320.00	2320.00	2410.00	2410.00	
3. Command Area Development	1500.00	213.64	214.00	214.00	240.00	173.15	
4. Flood Control Projects	7569.00	1091.00	1200.00	1200.00	1300.00	1300.00	
Total—(IV)	59461.00	14800.34	16937.00	16937.00	12110.00	11922.57	
V. POWER							
1. Power Development (Survey, Investigation & Research)	450.00	—	5.00	5.00	10.00	—	
2. Multi-purpose River Valley Projects (Power portion only)	(—)151.00	(—)82.00	(—)72.00	(—)63.00	(—)70.00	—	
3. Power Projects (Generation)	61434.00	6883.00	10398.00	10365.00	12032.00	9621.00	
4. Transmission & Distribution	29844.00	3723.00	5000.00	4391.50	5057.00	4046.00	
5. General (including Rural Electrification)	6781.00	500.00	600.00	1122.00	700.00	560.00	
6. Renovation of Thermal	2667.00	95.00	338.00	549.00	971.00	777.00	
Total—(V)	101025.00	11119.00	16269.00	16369.50	18700.00	15004.00	
VI. Non-Conventional Source of Energy	200.00	16.30	45.00	45.00	45.00	—	
VII. INDUSTRY AND MINERALS							
1. Village and Small Industries	3562.50	481.81	503.57	504.27	668.67	200.70	
2. Medium and Large Industries	1545.00	209.50	239.13	239.13	218.80	212.00	
3. Mining	110.00	16.26	20.50	20.50	26.28	1.00	
4. Electronic Industries	437.50	70.00	105.80	105.80	46.25	25.75	
Total—(VII)	5655.00	777.57	869.00	869.70	960.00	439.45	
VIII. TRANSPORT							
1. Civil Aviation	332.00	23.43	39.00	39.00	42.00	40.50	
2. Roads and Bridges	10700.00	1761.96	1450.00	1450.00	1600.00	1600.00	
3. Road and Transport	8000.00	1114.36	1200.00	1200.00	1320.00	1320.00	
4. Tourism	1100.00	128.00	138.00	138.00	150.00	150.00	
Total—(VIII)	20132.00	3027.75	2827.00	2827.00	3112.00	3110.50	
IX. SCIENTIFIC SERVICES							
1. S & T Programmes	165.00	33.49	25.00	25.00	30.00	—	
2. Environmental Programme	1569.00	5.21	130.00	130.00	130.00	87.00	
Total—(IX)	1734.00	38.70	155.00	155.00	160.00	87.00	
X. SOCIAL & COMMUNITY SERVICES							
1. Education							
(i) General Education	13779.00	1394.06	2007.00	2007.00	2500.00	445.00	
(ii) Art and Culture	312.00	27.50	50.00	50.00	55.00	16.00	
(iii) Technical Education	1500.00	194.27	310.00	310.00	450.00	307.60	
Sub-Total (Education)	15591.00	1615.83	2367.00	2367.00	3005.00	768.60	

STATEMENT GN-2
SCHEMATIC DETAILS

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY & EXPENDITURE
RESEARCH AND EDUCATION (AGRICULTURAL UNIVERSITY)

(Rs. in lakhs)

Name of scheme/project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
Agriculture & allied services—Research & Education Haryana Agriculture, University							
(i) Direction & Administration (including buildings)	740.69	158.56	135.60	135.60	142.16	105.00	
(ii) Agricultural Farm	50.00	4.57	9.45	9.45	11.50	—	
(iii) Extension & Farmers Training	90.27	10.00	6.64	6.64	28.03	—	
(iv) Agriculture Education (including University Library)	728.13	71.30	101.01	101.01	88.97	—	
(v) Agriculture Research	494.60	114.44	111.18	111.18	153.94	—	
	2103.69	358.87	363.88	363.88	424.60	105.00	
Less Income	—	8.87	13.88	13.88	34.60	—	
	2103.69	350.00	350.00	350.00	390.00	105.00	
(vi) On going Schemes to be carried over to 7th Plan including 20 Point Programme Scheme State Share for International Travel Cost	296.31	—	—	—	—	—	
Total	2400.00	350.00	350.00	350.00	390.00	105.00	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
AGRICULTURE DEPARTMENT

CROP HUSBANDRY

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
I. Multiplication & Distribution of Seed and Agril. Farms						
1. Scheme for Multiplication and distribution of Improved seeds and Development of seed farms	42.00	3.45 + 341.73 (Natural calamities)	3.00	3.00	8.00	—
2. Share Capital to HSDC	90.00	20.00	20.00	20.00	20.00	20.00
3. Scheme for distribution of certified seeds on subsidised rates	184.00	21.82	4.00	—	—	—
4. Scheme for Establishment of State Seed Certification agency	10.00	—	—	—	—	—
5. National Seeds Project	9.23	—	0.10	—	—	—
6. Scheme for strengthening of Seed Testing Laboratory	2.60	0.85	6.00	0.97	3.50	—
7. Buffer Stocking of Seeds (Sharing basis)	25.00	1.00	2.00	2.00	2.00	—
II. Manure & Fertilizer						
8. Scheme for Providing Soil and Water Testing services to the farmers in Haryana	20.00	0.46	4.00	1.50	6.50	5.00
9. Scheme for Quality Control of Agricultural Inputs	98.00	12.85	19.60	19.60	24.35	8.00
III. Plant Protection						
10. Scheme for subsidising the cost of Aerial Spray on Cash Crops	289.00	89.88	50.00	81.50	50.00	—
11. Scheme for Eradication of Moliya diseases in wheat, Barley and white grub under endemic area (Sharing Basis)	—	—	—	3.57	10.00	—
12. Scheme for Integrated Pests diseases, Weed Control on paddy crop	110.00	15.02	—	—	—	—
13. Scheme for Popularisation of Scientific Techniques of foodgrains storage at farmers level	22.00	20.05	27.50	25.50	27.50	—
14. Scheme for Pilot Project & popularisation of Bee Keeping programme in Haryana	23.00	1.67	2.78	2.25	3.00	—
15. Scheme for Weed Control on wheat crops (sharing basis)	280.00	48.36	40.00	58.98	25.00	—
16. Scheme for making Available storage pesticides to farmers	50.00	—	—	—	5.00	—
17. Scheme for Eradication of Pyrrilla Bollworms on Sugarcane and Cotton (Sharing basis)	5.00	—	1.00	—	1.00	—
18. Schemes for Procurement of Plant Protection equipment and pickup vans etc. spare and construction of storage buildings	50.00	0.28	5.00	5.00	5.00	5.00
19. Scheme for rat control in fields (Rodent Control)	17.20	2.50	3.30	3.30	3.60	—
IV. Commercial Crops						
20. Scheme for Development of Pulses Programme (sharing basis)	59.15	4.37	8.70	5.88	6.07	—
21. New Sugarcane Development scheme in non factory Zone	50.00	—	5.00	2.00	5.00	—
22. National Seed Development Project (sharing basis)	—	—	—	13.74	13.40	—

STATEMENT GN—2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90)		1986-87		1987-88	
	Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
23. Scheme for integrated sugarcane Development	200.00	29.84	33.00	33.00	40.02	—
24. Scheme for ximising Production of Cotton (ICDP) Sh ag basis	272.57	48.09	30.00	29.35	25.00	—
V. Horticulture						
25. Scheme for Package Programme on Mango and Ber	40.00	6.41	5.00	5.00	5.00	—
26. Scheme for Horticulture Development in Gurgaon, M. garh and Sonipat Distts.	88.00	—	—	—	—	—
27. Scheme for Food Processing and Nutrition Centres	25.50	—	—	—	—	—
28. Scheme for Strengthening of Horticulture Development wing	—	—	1.00	1.00	1.00	—
VI. Extension Farmers Training						
29. Scheme for strengthening of Agricultural production programme	41.19	3.48	4.29	3.09	4.33	—
30. National Agricultural Extention project	2847.36	365.80	495.28	495.28	610.68	101.50
31. Scheme for Agricultural Information Service	103.76	—	7.00	2.00	5.00	—
VII. Agricultural Engineering						
32. Scheme for repair Maintenance and follow up installation of Gobar Gas Plant	113.80	13.13	16.84	14.00	18.00	—
33. Scheme for Agricultural Engineering and Boring operation in the district of Bhiwani	37.00	—	—	—	—	—
34. New Scheme for Agril. Engg. and boring operation	20.60	0.72	12.80	6.80	14.00	—
35. Scheme for providing subsidy on Blasting and Rock drilling operation in Gurgaon & M. Garh distts.	5.00	—	1.00	1.00	1.00	—
36. Scheme for providing interest subsidy on the entrepreneurs of the Agril. Service Centres	1.00	—	0.10	0.10	0.10	—
37. Scheme for providing share Capital to Agro-Industries Corporation	20.00	—	4.00	40.00	4.00	4.00
38. Scheme for construction of storage complexes at HQ of the districts	30.00	—	5.00	3.00	5.00	5.00
39. Scheme for popularisation of improved Agril. implements (sharing basis)	5.00	0.84	1.00	1.00	—	—
40. Scheme for popularisation of Seed-cum-Fertilizer Drills (Sharing basis)	50.00	0.95	5.00	—	—	—
VIII. Agriculture Economics & Statistics						
41. Scheme for Timely Reporting of Estimates of Area Production of Principal Crops (sharing basis)	11.42	2.12	2.05	1.95	2.17	—
42. Scheme for Improvement of Crop Statistics (sharing basis)	10.52	1.89	1.95	1.95	2.15	—
43. Comprehensive Crop Insurance Scheme	870.23	64.39	11.12	5.10	30.00	—
IX. Others Schemes						
44. Scheme for Integrated Agri. Development Project to be financed by Italian Govt. intending to increase productivity of Bajra & Horticulture vegetable crops in Haryana	4.15	—	—	—	—	—
45. Scheme for setting up of monitoring and planning Cell	35.82	—	5.82	1.50	5.33	—
46. Scheme for Agricultural Project Preparation Cell	20.00	0.55	1.27	1.27	1.30	—
47. Scheme for Implementation of Haryana Civil Services (Group Insurance Scheme)	—	—	—	0.50	1.00	—
48. Scheme for Grant-in-aid to HAU for Wheat Yield forecasting Project.	—	—	—	9.00	11.00	—
49. Assistance to Small & Marginal farmers Sharing Basis	1187.50	57.61	134.50	122.50	100.00	—
Total	7500.00	1180.11	980.00	1027.18	1100.00	148.50

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
SOIL AND WATER CONSERVATION—AGRICULTURE & FOREST DEPARTMENT

(Rs. in lakhs)

Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
I. Agriculture Department							
1. Scheme for Strengthening of Land Use & Soil Survey	5.00	—	—	—	—	—	
2. Scheme for Reclamation of Saline/Alkaline Soils (Sharing Basis)	520.00	106.89	36.94	36.94	40.04	—	
3. Scheme for providing subsidy on Land Leveling works in Haryana	60.00	13.73	12.00	14.00	13.20	—	
4. Scheme for providing share Capital to HLRDC	170.00	21.00	21.00	21.00	21.56	21.56	
5. Scheme for water shed Management in the Sub-mountainous areas	330.00	35.63	40.00	28.51	44.00	—	
6. Scheme for implementation of project for food assistance prog. in Mohindergarh Dist t.	90.00	28.98	17.00	16.55	18.70	—	
7. Pilot Project for providing Agril. Drainage by installing tiles, drainage, Skimmed wells & Reclamation of Saline/Alkaline Soils	50.00	3.00	5.00	5.00	10.00	—	
8. Scheme for Reclamation of Alkaline soils (USAR) Sharing Basis	—	—	74.06	59.00	67.50	—	
9. Scheme for National Watershed Development Programme for rain-fed area (sharing basis)	—	—	—	25.00	25.00	—	
Total	1225.00	209.23	206.00	206.00	240.00	21.56	
II. Forest Department							
1. Research	12.00	3.00	2.00	2.00	2.20	—	
2. Education & Training	3.00	0.50	0.50	0.50	0.50	—	
3. Soil Conservation on watershed basis including Cho-Training	360.00	52.13	52.50	52.50	57.30	—	
4. Desert Control	125.00	19.33	20.00	20.00	22.00	—	
Total	500.00	74.96	75.00	75.00	82.00	—	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
ANIMAL HUSBANDRY

(Rs. in lakhs)

Name of Scheme/Projects	7th Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
I. Direction & Administration							
1. Re-organisation of Hqrs. Office of Director, Animal Husbandry, Haryana	20.00	0.77	2.00	2.00	4.00	—	
2. Strengthening of Field/District level Organisation	10.00	—	3.00	3.00	3.00	—	
3. Strengthening of O/o the D.D./S.D.O. Offices & Creation of new Posts	20.00	—	2.00	2.00	2.00	—	
Total	50.00	0.77	7.00	7.00	9.00	—	
II. Vety. Services & Animal Health							
1. Conversion of Vety. Disps./Stockman Centres into Hospital-cum-Breeding Centres	300.00	51.24	60.00	100.00	70.00	—	
2. Opening of New Vety. Dispensaries	400.00	44.33	60.00	60.00	70.00	—	
3. Surveillance & Containment Programme under Centrally Sponsored Rinderpest Eradication Scheme	10.00	0.73	2.00	2.00	2.00	—	
4. Strengthening of Haryana Vety. Vaccine Institute, Hisar	80.00	—	10.00	—	10.00	8.00	
5. Control of Foot & Mouth Disease	30.00	5.60	6.00	6.00	6.00	—	
6. Raising the Status of Vety. Hospitals with specialists in Distt. Hospitals	60.00	—	10.00	2.00	10.00	5.00	
7. Control of Livestock Disease of National Importance	25.00	3.60	6.00	4.00	5.00	2.00	
8. Scheme for with Special Health Care of the livestock life Saving Drugs (Provision for Weaker Sections)	30.00	—	7.00	7.00	7.00	—	
9. Construction/Renovation/Repair of Vety. Buildings	80.00	3.00	5.00	5.00	15.00	5.00	
10. Disease Surveillance and Containment Programme for Eradication of Rinderpest	20.00	0.38	5.00	2.00	3.00	—	
Total	1035.00	108.88	171.00	188.00	188.00	20.00	
III. Investigation and Statistics							
1. Scheme for Sample Survey Estimation of Production of Milk, Wool, Eggs & Meat	10.00	2.12	2.00	2.00	4.00	—	
Total	10.00	2.12	2.00	2.00	4.00	—	
IV. Cattle Development							
1. Estt. of Indo-Australian Cattle Breeding Project Hisar	70.00	—	10.00	—	5.00	—	
2. Salvaging of animals from other States	—	—	—	—	5.00	—	
3. Scheme for the Dev. of Indigenious breed of Cattle & Buffaloes	10.00	1.52	2.00	2.00	3.00	1.00	
4. Expansion of the existing State Intensive Cattle Dev. Project	195.00	43.40	36.00	46.00	48.00	—	
5. Estt. of Intensive Cattle Dev. Project, Narnaul	35.00	3.58	4.00	4.00	4.00	—	

(Rs. in lakhs)

Name of the Scheme/Projects	7th Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
6. Scheme for the Estt. of Flying Squad	10.00	—	3.00	3.00	3.00	—
7. Development of 20 Selected Gaushalas	10.00	2.00	2.00	2.00	2.00	—
8. Expansion of Gosadan and Cattle catching operations	5.00	—	2.00	—	4.00	2.00
9. Dev. of Murrah Buffaloes & Cows through preservation of top yielders & rearing of male calves	30.00	—	2.00	2.00	5.00	2.00
10. Scheme for the Pregeny Testing of Cross-bred Bulls	20.00	—	4.00	1.00	4.00	—
11. Replacement of Chilled Semen with Frozen Semen	390.00	8.20	30.00	15.00	30.00	10.00
Total	775.00	58.70	95.00	75.00	113.00	15.00
V. Poultry Development						
1. Haryana Egg & Poultry Marketing Federation	20.00	3.55	5.00	5.00	5.00	—
2. Poultry Disease & Feed Analytical Lab.	15.00	1.24	3.00	3.00	3.00	1.00
Total	35.00	4.79	8.00	8.00	8.00	1.00
VI. Sheep & Wool Development						
1. Expansion of Hisar Dale Sheep Farm including Dev. of pastures etc.	5.00	2.53	2.00	3.00	2.50	—
2. Rearing of Cross-bred Stud Rams for Mutton Production	10.00	0.85	3.00	3.00	3.50	—
Total	15.00	3.38	5.00	6.00	6.00	—
VII. Piggery Development						
1. Establishment of Marketing Yard for Pigs	15.00	0.91	4.00	4.00	4.00	—
Total	15.00	0.91	4.00	4.00	4.00	—
VIII. Other Livestock Development						
1. Project on Implementation of Cross bred Calf Rearing Poultry, Piggery & Sheep Production Programme	310.00	36.74	60.00	60.00	40.00	—
2. Holding of Livestock and Poultry Shows	10.00	6.02	2.00	4.00	3.00	—
3. Estt. of Goat Breeding Farm	10.00	1.18	2.00	2.00	2.00	—
4. Transfer of Infrastructure created under DDP/DPAP to the A.H. Deptt. Publicity	121.00	34.10	42.00	42.00	60.00	—
5. Extension and Publicity for various Animal Husbandry Activities	20.00	—	2.00	2.00	2.00	—
6. Establishment of State Vety. Council	10.00	—	2.00	2.00	2.00	—
7. Improvement of Slaughter Houses	4.00	—	1.00	1.00	1.00	—
8. Estt. of Camel Breeding Hisar	—	—	—	—	2.00	1.00
Total	485.00	78.04	111.00	113.00	112.00	1.00
IX. Fodder & Feed Development						
1. Expansion of Fodder Seed Farm, Hisar	50.00	8.60	8.00	8.00	10.00	—
2. Supply of Mini Fodder Kits	30.00	3.10	4.00	4.00	6.00	—
Total	80.00	11.70	12.00	12.00	16.00	—
Grand Total	2500.00	269.29	415.00	415.00	460.00	37.00

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
DAIRY DEVELOPMENT

(Rs. in lakhs)

Name of the Scheme/Projects	7th Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
I. Direction & Administration						
1. Direction & Administration of the Office of Milk Commissioner, Haryana	10.00	—	2.00	2.00	2.00	—
2. Establishment of Survey Units to find out Milk Potential	10.00	—	1.00	1.00	1.00	—
Total-I	20.00	—	3.00	3.00	3.00	—
II. Dairy Development						
3. Special Employment to rural unemployed youths—establishment of Mini Dairy units	218.00	43.49	73.00	83.00	85.00	—
4. Holding of M.Y.C.	2.00	0.40	0.40	0.40	0.40	—
5. Operation Flood II & other allied activities	200.00	40.00	23.00	13.00	22.00	—
Total-II	420.00	83.89	96.40	96.40	107.40	—
III. Education & Training						
6. Orientation Training & Milk producers/ Milk Cooperative Staff—Estt. of additional training Centres	10.00	—	3.60	3.60	2.60	—
Total-III	10.00	—	3.60	3.60	2.60	—
Grand Total I,II & III	450.00	83.89	103.00	103.00	113.00	—

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
FISHERIES

(Rs. in lakhs)

Name of the Scheme/Projects	7th Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
1. Intensive Fisheries Dev. Programme	268.15	58.86	65.70	65.70	75.50	3.00
2. National Fish Seed Programme	36.00	4.85	5.00	5.00	7.00	—
3. World Food Programme	49.40	10.20	15.00	15.00	13.40	7.00
4. Education Training & Extension	36.75	5.72	7.75	7.75	8.75	—
5. Conservation Augmentation of Natural resources & Rehabilitation of Mahaseer Hatchery	14.90	—	3.90	3.90	6.13	—
6. Development of Fisheries in Marshy Area & Cat Fish Culture	40.00	32.12	12.30	12.30	21.00	6.00
7. Fish Farmers Dev. Agencies	214.60	25.24	47.55	47.55	38.42	—
8. Development of Breakish Water Fish Culture	30.50	3.46	4.80	4.80	5.80	—
9. Scheme for Welfare of Fishermen	—	—	2.00	2.00	2.00	—
10. Monitoring of Fisheries Development Programme	12.25	—	2.00	2.00	3.00	—
11. Remodelling & Maintenance of Fish Seed Farm/Ponds	9.15	—	2.00	2.00	4.00	—
12. Grant of Fisheries Development Corporation	38.30	—	—	—	—	—
Total	750.00	140.45	168.00	168.00	185.00	16.00

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEME/PROJECTS
OUTLAY AND EXPENDITURE
FORESTS INCLUDING WILD LIFE PRESERVATION

(Rs. in lakhs)

Name of the Scheme/Projects	7th Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
I. FORESTS							
A. Direction & Administration							
Planning/Statistical & Evaluation Cell	10.00	1.94	1.00	1.00	1.50	—	
B. Research							
Forest Research	20.00	4.51	4.00	4.00	4.00	—	
C. Education & Training							
1. Training of Personal	20.00	1.29	4.00	4.00	4.00	—	
2. Forest Publicity, Public Relations & Extension	20.00	1.63	4.00	4.00	4.00	—	
Total-C	40.00	2.92	8.00	8.00	8.00	—	
D. Forest Conservation & Development							
1. Afforestation of degraded Forests including civil Forests	200.00	41.15	53.50	53.50	58.80	—	
2. Protection of Forests	10.00	4.04	2.00	2.00	2.00	—	
Total-D	210.00	45.19	55.50	55.50	60.80	—	
E. Survey of Forest Resources							
1. Working Plan	30.00	3.58	7.00	7.00	7.50	—	
F. Plantation Scheme							
(a) Production Forestry							
1. Plantation of quick growing species	200.00	43.08	40.00	40.00	44.00	—	
2. Plantation of forest species for industrial & commercial uses	250.00	52.71	50.00	50.00	55.00	—	
3. Extension Forestry (Rail, Road and Canal)	500.00	133.86	134.00	134.00	148.00	—	
4. Survey Demarcation & Settlement of Forest Area	100.00	20.82	20.00	20.00	22.00	—	
Total—F(a)	1050.00	250.47	244.00	244.00	269.00	—	
(b) Social Forestry							
1. Centrally Sponsored Scheme Rural Fuel Wood Plantation	350.00	70.34	73.00	73.00	80.00	—	
2. Social Forestry Project (Assisted by World Bank/IDA)	3400.00	605.60	670.00	670.00	715.00	—	
3. Aravali Hills Project (Assisted by SIDA)	1024.00	—	—	—	—	—	
Total—F(b)	4774.00	675.94	743.00	743.00	795.00	—	

(Rs. in lakhs)

Name of the Scheme/Projects	7th Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
(c) Forest Communication	10.00	4.00	2.00	2.00	2.20	—
(d) Buildings	200.00	5.26	25.00	25.00	50.00	—
(e) Community Forestry	16.00	2.50	2.50	2.50	3.00	—
(f) Afforestation of Problematic Site Alkali Soil	40.00	7.39	8.00	8.00	9.00	—
Total Forests	6400.00	1003.70	1100.00	1100.00	1210.00	—
II. WILD LIFE PRESERVATION						
On going Schemes						
1. Establishment of Crocodile Sanctuary at Village Bhour Saidan, Distt. Kurukshetra	3.00	4.15	1.00	1.00	1.00	—
2. Establishment of Deer Park at Surajkund (Faridabad)	4.50	—	—	—	—	—
3. Wild Life Development Scheme Rasulpur	2.50	—	—	—	—	—
4. Estt. of Mini Zoos at Pinjore and Bhiwani	11.00	12.35	3.50	17.10	8.00	—
5. Staff for Faridabad Distt.	6.00	1.00	1.25	1.25	1.50	—
6. Effective protection of W.L. and Establishment of M/Sqd.	11.00	2.22	2.50	2.80	3.00	—
7. Development of Sultanpur bird Sanctuary (CSS)	5.50	5.11	2.00	2.80	2.00	—
Total on going Schemes	43.50	24.83	10.25	24.95	15.50	—
New Schemes						
1. Development of W.L. in Kalesar	8.00	1.34	2.70	1.30	1.50	—
2. Breeding of Balck Buck at Pipli	8.00	1.55	1.50	1.25	1.50	—
3. W.L. Education and Interpretation (CSS)	8.00	0.37	1.30	2.80	3.00	—
4. Captive breeding of Chinkara at Kairu (CSS)	15.00	6.28	1.10	3.05	2.00	—
5. Establishment of Deer Park at Uchana Lake and Chandimandir	16.00	3.15	4.50	2.50	4.00	—
6. Construction of buildings for Staff	33.50	4.07	3.00	2.00	2.50	—
7. Wild Life Protection in multiple use area— Provision of Walkie-talkie sets, jeeps for M/Sqd.	70.00	—	10.50	5.65	12.00	—
8. Establishment of Zoological Park at Hissar	50.00	—	6.75	—	—	—
9. Dev. of Bhindawas lake (CSS) (Wild Life Sanctuary)	26.00	—	2.30 (+ 1.10) Dosain	1.50	8.00	—
10. Dev. of Dussain W.I. Sanctuary (CSS)	7.00	—	—	—	—	—
11. Dev. of Nature Park at Jhabua Distt. Mahendragarh	15.00	—	—	—	—	—
Total New Schemes	256.00	16.76	34.75	20.05	34.50	—
Add. Total of on Going Schemes	43.50	24.83	10.25	24.95	15.50	—
Total Wild Life Preservation	300.00	41.59	45.00	45.00	50.00	—
Grand Total Forests including Wild Life Preservation	6700.00	1045.29	1145.00	1145.00	1260.00	—

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS (AGRICULTURE DEPARTMENT)

(Rs. in lakhs)

Name of Scheme/Projects	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
AGRICULTURE CREDIT						
Investment in Agriculture Financial Institutions	1500.00	290.72	280.00	280.00	280.00	280.00
Total	1500.00	290.72	280.00	280.00	280.00	280.00

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
MARKETING, STORAGE AND WAREHOUSING

(Rs. in lakhs)

Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
STORAGE AND WAREHOUSING							
1. Contribution for the Construction of Warehouses	112.08	18.00	30.00	30.00	30.00	30.00	
2. Scheme for Improvement of Intelligence Survey and Publicity	20.38	2.70	3.44	2.98	4.49	—	
3. Scheme for Setting up of Agmark Laboratory and farmers level grading centre	13.04	2.30	3.56	2.18	4.51	—	
4. Scheme for Setting up of Rural Godowns	97.50	27.50	20.00	20.00	20.00	20.00	
5. Scheme for Development of Metallic Bins	40.00	6.33	8.00	—	—	—	
Total	283.00	56.83	65.00	55.16	59.00	50.00	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
SPECIAL PROJECTS FOR RURAL DEVELOPMENT

(Rs. in lakhs)

Name of the Scheme/Projects	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
1. (a) Integrated Rural Development Programme (IRDP)	1298.00	407.18	394.00	394.00	394.00	—	
(b) Training of Rural Youth in Self Employment (TRYSEM)							
2. Drought Prone Area Programme (DPAP)	*337.00	62.91	67.00	67.00	78.75	—	
3. Financial Assistance to assignees of surplus land	*	2.75	28.00	28.00	28.00	—	
4. National Rural Employment Programme (NREP)	980.00	235.70	232.00	214.00	237.00	—	
5. Integrated Rural Energy Programme (IREP)	150.00	20.15	30.00	30.00	40.00	—	
Total	2765.00	728.69	751.00	733.00	777.75	—	

* Included in Crop Husbandry.

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
COMMUNITY DEVELOPMENT

Name of the Scheme/Projects	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
1. C.D. Programme/Block Scheme.	360.00	072.00	72.00	72.00	72.00	—
2. Rural Development Board/Focal Village Scheme.	150.00	28.00	30.80	30.80	30.80	29.80
3. Subsidy for construction of Harijan Chaupals.	80.00	66.42	16.00	16.00	16.00	—
4. (i) Promotion and Strengthening of Mahila Mandals	74.88	6.00	6.82	6.82	15.00	—
(ii) Mahila Mandal Sammelans.		0.65	1.72	1.72	4.79	—
(iii) Mahila Inter State Tour.		0.25	0.50	0.50	0.25	—
5. Incentive Awards to Mahila Mandals.	5.00	1.00	1.00	1.00	1.00	—
6. Provision of hostel for women Training in, C.D. Centre Nilokheri	5.00	1.00	1.00	1.00	3.00	—
7. New Office Building.	49.75	5.40	10.00	10.00	14.00	14.00
8. Haryana Institute of Rural Development.	79.00	7.00	15.00	15.00	15.00	15.00
9. Admn. Support to Block Administration under IRDP in Development on 50 : 50 basis	50.00	—	5.00	5.00	5.16	—
10. Construction of Rural Latrins.	100.00	14.55	15.16	15.16	23.00	—
11. Setting up of Balwaries.	20.37	—	—	—	—	—
12. Preparation of Annual Plans and Rural Surveys & Economic Studies	5.00	—	—	—	—	—
Total	979.00	202.27	175.00	175.00	200.00	58.80

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
PANCHAYATS

Name of Scheme/Project	Seventhth Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
1. Financial Assistance to Panchayats/Panchayat Samitis under Revenue Earning Scheme	120.00	20.00	22.00	22.00	25.00	—	
2. Matching Grant Scheme	755.00	108.94	112.00	112.00	130.00	—	
3. Strengthening of Block Administration	25.00	—	5.00	5.00	10.00	—	
4. Development of Panchayat Land	5.00	0.04	1.00	1.00	1.00	—	
Total	905.00	128.98	140.00	140.00	166.00	—	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
LAND REFORMS (CONSOLIDATION OF HOLDINGS)

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
1. Consolidation of Holdings	100.00	17.41	18.00	18.00	24.80	—
2. Strengthening of statistical set-up	30.00	—	1.25	1.25	1.38	—
3. Scheme to study the impact of various Land Reforms Acts enforced in the state	5.00	—	0.75	0.75	0.82	—
Total	135.00	17.41	20.00	20.00	27.00	—

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
SPECIAL PROGRAMMES FOR AREA DEVELOPMENT
MEWAT DEVELOPMENT

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
1. Industries	250.00	26.11	28.93	25.00	32.00	15.00
2. Education	65.00	11.20	13.05	18.85	32.44	—
3. Industrial Training	130.00	18.84	30.50	22.00	30.00	10.00
4. Irrigation	200.00	—	24.00	—	—	—
5. Agriculture	150.00	23.61	30.50	36.00	40.00	—
6. Animal Husbandry	72.50	7.10	13.40	12.11	12.11	—
7. Fisheries	35.00	3.59	4.00	8.62	8.50	—
8. Housing Board	100.00	21.01	18.20	17.69	14.89	14.89
9. Forest	90.00	13.00	12.00	16.50	25.00	—
10. Health	25.50	—	6.50	1.01	6.00	—
11. Ayurveda	8.50	1.41	1.55	1.54	1.92	—
12. P.W.D. (Public Health)	120.00	19.87	25.00	40.51	35.00	35.00
13. Dairy Development	15.50	1.46	2.83	—	—	—
14. Mewat Development	20.00	10.57	8.97	16.79	7.14	2.00
15. Cooperation	15.00	—	2.52	1.62	—	—
16. Employment	3.00	—	0.55	—	—	—
17. Urban Estate	210.00	—	27.50	—	—	—
18. Science & Technology	—	—	—	5.00	5.00	—
19. P.W.D. (B & R)	—	—	—	3.94	—	—
Total	1510.00	157.77	250.00	227.18	250.00	76.89

DRAFT ANNUAL PLAN (1987-88)
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
COOPERATION

Name of Scheme/Projects	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87)		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
1. ADMINISTRATION & DIRECTION							
1.1. Strengthening of Staff at Headquarters							
(a) J.R. (Enforcement) with staff	13.00	0.47	2.00	2.00	2.25	—	
(b) Strengthening of various branches of R.C.S.'s Office	15.00	0.41	2.30	2.30	2.25	—	
(c) Monitoring Cell in R.C.S.'s Office	12.00	0.59	2.00	2.00	2.50	—	
(d) Staff for Consumer	12.00	0.64	2.00	2.00	2.00	—	
1.2. District Staff							
(a) Creation of posts of Deputy Registrars at Distt. Level	67.00	7.80	10.00	10.00	10.00	—	
(b) Provision of Jeeps for Officers	10.00	0.09	3.50	3.50	4.00	—	
(c) Replenishment of Libraries	1.00	0.08	0.20	0.20	0.25	—	
2. CREDIT COOPERATIVES							
2.1. Risk fund for consumption loans advanced by Primary Agri. Societies.	50.00	—	10.00	10.00	20.00	—	
2.2. Assistance to Urban Coop. Banks	3.00	—	4.00	4.00	14.00	10.00	
2.3. Share Capital to Class IV Municipal Employees Credit Societies	0.50	—	0.10	0.10	0.10	0.10	
2.4. Agri. Credit Stab. Fund Scheme financed by NABARD/Govt.	55.00	5.00	5.00	5.00	5.00	5.00	
2.5. Interest subsidy for advancement of loans to Sch. Castes members of Primary Credit & Indl. Societies	45.00	2.103	9.00	9.00	15.00	—	
2.6. Share Capital to Credit Institution Scheme financed by R.B.I. out of L.T.O. Fund	350.00	35.74	89.42	89.42	60.00	60.00	
2.7. Interest Relief on Agricultural Short Term Loans	300.00	—	50.00	50.00	50.00	—	
2.8. Cost of Additional Staff in Mini Banks	17.10	—	—	—	—	—	
2.9. Deposit Mobilization Scheme	3.04	—	—	—	—	—	
2.10. Credit Planning & Monitoring Cell	1.16	—	—	—	—	—	
2.11. Credit Relief by way of Subsidy for Infructuous Loans of Land Dev. Banks	25.00	—	10.00	10.00	10.00	—	
2.12. Non-over due cover	100.00	—	20.00	20.00	10.00	10.00	
2.13. Emergency Funds in P.A.Cs.	0.30	—	—	—	—	—	
2.14. Development of Short term Coop. Credit Structure	—	—	58.54	58.54	—	—	
3. HOUSING COOPERATIVES							
3.1. Share Capital to Housing Apex	30.00	10.00	10.00	10.00	5.00	5.00	
3.2. Loan to members belonging to weaker section of Housing Societies for construction of houses	100.00	20.00	20.00	20.00	40.00	40.00	
3.3. Subsidy to members belonging to weaker section of Housing Societies for construction of houses	50.00	10.00	10.00	10.00	20.00	—	
3.4. Subsidy to re-imbusement Charges paid by Housing Societies/Members of Housing Societies	20.00	4.00	4.00	4.00	6.00	—	

STATEMENT GN-2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
4. LABOUR COOPERATIVES							
4.1. Managerial Subsidy to Labour & Construction Federation for maintenance of Technical Cell	10.85	3.475	2.65	2.65	1.75	—	
4.2. Share Capital to							
(i) L/C Societies	10.00	1.85	3.00	3.00	3.00	3.00	
(ii) L/C Federations	20.00	—	4.00	4.00	4.00	4.00	
4.3. Installation of Stone Crushers	7.00	—	3.50	3.50	3.50	3.50	
4.4. Setting up of Mechanised Bricks Plants	30.00	—	15.00	15.00	15.00	15.00	
5. MARKETING COOPERATIVES							
5.1. Assistance to Coop. Marketing Societies	10.00	10.00	4.00	4.00	4.00	4.00	
5.2. Addl. Share Capital to Hafed for							
(i) Purchase of shares of KRIBHCO	150.00	30.00	50.00	50.00	50.00	50.00	
(ii) Establishment two ginneries under World Bank Project (N.C.D.III)	333.78	—	1.00	1.00	1.00	1.00	
(iii) Construction of shop-cum-office by Marketing Societies in New Grain Markets	45.00	—	9.00	9.00	9.00	9.00	
(iv) Share Capital Loan to Marketing Societies for Purchase of Four Wheeler	25.00	—	5.00	5.00	10.00	10.00	
6. PROCESSING COOPERATIVES							
6.1. Establishment of Rice Mills	36.38	—	7.28	7.28	3.64	3.64	
6.2. Setting up of Cold Storages	24.00	—	—	—	—	—	
6.3. Setting up of Straw Board Unit	65.00	—	—	—	—	—	
6.4. Establishment of Vanaspati Plant	20.00	—	—	—	—	—	
6.5. Installation of Flour Mills	5.00	—	—	—	—	—	
6.6. Establishment of Briquetting Plant from Paddy Husk in Paddy Growing Area of the State	10.00	—	—	—	—	—	
6.7. Estt. of Laundry Plant	52.00	—	—	—	—	—	
6.8. Fatty Acids Plant	143.00	—	—	—	—	—	
6.9. Barly Malt Plant	27.80	27.80	—	—	—	—	
6.10. Zinc Sulphate Plant	—	—	6.24	6.24	—	—	
7. DAIRY COOPERATIVES							
7.1. Share Capital to Primary Mills Producers Societies	43.00	3.00	5.00	5.00	5.00	5.00	
7.2. Managerial Subsidy to Primary Coop. Milk Producers Socs.	13.20	0.95	2.32	2.32	2.88	—	
7.3. Share Capital to Milk Union	47.00	7.00	—	—	15.00	15.00	
7.4. Subsidy to Haryana Dairy Development Coop. Federation for purchase of land for T.I.P. Complex	25.00	—	—	—	—	—	
7.5. Share Capital to H.D.D.F.	180.00	50.00	50.00	50.00	50.00	50.00	
7.6. Milk Transport subsidy	137.20	30.00	32.19	32.19	17.00	—	
7.7. Revolving fund for Milk Union Gurgaon	0.86	—	—	—	—	—	
7.8. Loan to H.D.D.C.G.F.	—	—	—	—	16.00	16.00	
8. FISHERMEN COOPERATIVES							
8.1. Assistance to Primary Fishery Cooperatives	2.09	—	1.00	1.00	1.00	0.50	
9. COOPERATIVE SUGAR MILLS							
9.1. Share Capital to Three Sugar Mills	600.00	35.00	5.00	—	10.00	10.00	

STATEMENT GN—2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
10. SPINNING MILLS							
101. Establishment of One Spinning Mill	10.00	—	—	—	—	—	
102. Establishment of Woolen Spinning Mills	30.00	—	—	—	—	—	
103. Strengthening of Hansi Coop. Spinning Mills	—	—	—	—	—	—	
11. INDUSTRIAL COOPERATIVES							
11.1. Govt. Share Capital to Hr. State Indl. Coop. Federation	20.00	4.00	4.00	4.00	4.00	4.00	
11.2. Development of Leather Industries through Cooperatives	24.00	—	—	—	14.00	14.00	
11.3. Share Capital & Loan to Primary Leather Societies	—	—	3.30	3.30	3.30	3.30	
11.4. Opening & Renovation of Showroom for H/L Apex.	—	—	—	—	0.38	0.38	
11.5. Share Capital to Haryana Handloom Weavers Apex. Panipat	20.00	5.00	4.00	4.00	5.00	5.00	
11.6. Opening of Production-cum-training centres by H/L Apex.	10.00	—	2.00	2.00	2.00	—	
11.7. Purchase of Mobile Van for Publicity of Handloom Apex.	2.00	—	0.50	0.50	2.00	1.00	
11.8. Construction of Work-sheds of Power looms by Handloom Apex. Panipat/Infed	2.00	—	2.00	—	25.00	20.00	
11.9. Construction of Work sheds of H/L Apex for finishing Plant	3.00	—	3.00	—	2.00	—	
11.10. Subsidy for setting up Production-cum-training centres by Infed	3.30	—	0.71	—	—	—	
11.11. Subsidy for setting up of 3 New Centres	22.23	—	—	—	—	—	
11.12. Share Capital to Handloom Co-operatives	—	1.20	2.00	2.00	2.00	2.00	
11.13. Share Capital to Small Scale Industries Co-operatives	—	—	4.00	4.00	4.00	4.00	
12. CONSUMER COOPERATIVES							
12.1. Share Capital to Confed	170.00	40.00	40.00	40.00	40.00	40.00	
12.2. Share Capital to Urban Cooperative Stores	100.00	20.00	40.00	40.00	40.00	40.00	
12.3. Rehabilitation of Weak Central Coop. Consumer's Stores	10.00	2.00	2.00	2.00	2.00	2.00	
12.4. Price Fluctuation Fund for Confed	5.00	—	1.00	—	2.00	—	
12.5. Establishment of Consumer Indl. by Confed	5.00	—	2.00	—	11.70	11.70	
12.6. Interest subsidy to Confed	—	—	5.00	5.00	5.00	—	
12.7. Managerial Subsidy to Confed for Distt./Retail Outlet	—	—	5.00	5.00	5.00	—	
12.8. Purchase of Vehicle (S. Trucks)	—	—	—	—	2.50	2.50	
13. AUDIT COOPERATIVES							
13.1. Strengthening of Audit Staff at Headquarters and in the field	48.00	0.40	9.00	9.00	10.00	—	
14. EDUCATION							
14.1. Building for Cooperative Training Institute	2.00	—	1.00	1.00	1.00	—	
15. RESEARCH AND TRAINING							
15.1. Member Education & Leadership training	41.50	7.00	7.00	7.00	9.00	—	
16. INFORMATION AND PUBLICITY							
16.1. Publicity & Propoganda	16.00	2.00	4.00	4.00	5.75	—	
16.2. Share Capital to Harcofed	3.00	3.00	—	—	2.00	2.00	
16.3. Women Coop. Mobilization	5.80	0.25	0.25	0.25	2.25	—	
17. OTHER COOPERATIVES							
17.1. Construction of Godowns by Hafed	—	—	15.00	15.00	53.00	53.00	
Total	3926.00	380.86	685.00	671.29	755.00	534.62	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

IRRIGATION

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
I. Water development (Survey, Investigation & Research)	850.00	211.00	200.00	200.00	183.90	183.90	
II. Multipurpose River Valley Projects (Irrigation portion only)	(—)12.00	—	(—)7.00	(—)7.00	(—)2.00	(—)2.00	
III. Major & Medium Schemes							
<i>(i) Major on-going Schemes</i>							
1. Jawahar Lal Nehru Lift Irrigation Scheme	1000.00	457.00	300.00	300.00	800.00	800.00	
2. Loharu Lift Irrigation Scheme	234.00	46.00	34.00	34.00	150.00	150.00	
3. W.J.C. Remodelling Project	158.00	46.00	21.00	21.00	25.00	25.00	
4. Gurgaon Canal Project	134.00	103.00	4.00	4.00	40.00	40.00	
5. Const. of New Tajewala Barrage (Hathnikund Barrage)	3018.00	27.00	250.00	250.00	200.00	200.00	
6. Const. of New Okhla Barrage	600.00	—	100.00	100.00	50.00	50.00	
7. Const. of SYL Project	16000.00	8075.00	9000.00	9000.00	3150.00	3150.00	
8. Part share cost of storages on Kotla, Bhindawas, Ottu & Massani Barrage	385.00	49.00	30.00	30.00	25.00	25.00	
9. Completed Major Projects like Sewani Lift Irrigation and Augmentation Canal Project	—	(—)16.00	—	—	200.00	200.00	
10. Conservation Measures by installing 1500 Nos. Sprinkler Irrigation sets of Lift & Flood Control System	508.00	31.00	102.00	102.00	100.00	100.00	
11. Providing Irrigation to Mewat Area and Pataudi Area and water supply schemes to Gurgaon/Faridabad and Mewat Industrial complex	1900.00	—	50.00	50.00	150.00	150.00	
12. Interlinking old Augmentation T/wells to New Augmentation Canal	475.00	39.00	—	—	31.10	31.10	
13. Modernisation of existing channels in Haryana	11300.00	2108.00	2800.00	2800.00	1992.00	1992.00	
14. Ladwa Irrigation Scheme	305.00	—	50.00	50.00	100.00	100.00	
15. Nalvi Irrigation Scheme	1537.00	3.00	100.00	100.00	250.00	250.00	
16. Const. parallel Rice Channels in W.J.C. Area	38.00	—	—	—	—	—	
17. Revival of Tail Sirsa Branch to Feed Fatehabad Branch	50.00	—	—	—	25.00	25.00	
<i>(ii) Medium Schemes</i>							
1. Rewari Lift Irrigation Scheme	101.00	—	10.00	10.00	—	—	
2. Nagal Lift Irrigation Scheme	47.00	(—)27.00	12.00	12.00	80.00	80.00	
3. Improvement reconditioning and remodelling of old existing channels	2200.00	77.00	—	—	350.00	350.00	
4. Jui Lift Irrigation Scheme	—	—	—	—	100.00	100.00	
Total Major, Medium Schemes	39990.00	11018.00	12863.00	12863.00	7818.10	7818.10	
Total Irrigation (I—II—III)	*41850.00	11229.00	13056.00	13056.00	8000.00	8000.00	

*This includes additional allocation of Rs. 10.22 Crores which is yet to be allocated to different projects.

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
MINOR IRRIGATION

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
I. Agriculture Department						
1. Scheme for Ground Water Investigation and development of the State and execution of NABARD Scheme	183.43	34.94	32.40	36.00	35.64	4.42
2. Scheme for Installation of Diesel Generating Sets as stand by Unit for running Tubewells in potential area in Haryana State	99.57	6.48	—	—	13.36	—
3. Scheme for strengthening of Agricultural Engineering & Boaring (sharing basis)	104.00	12.77	22.00	13.00	10.00	—
4. Scheme for grant of subsidy for the installation of Sprinkler Irrigation sets	400.00	44.51	59.60	65.00	66.00	—
Total	787.00	98.70	114.00	114.00	125.00	4.42
II. Irrigation Department						
1. Investigation and development of ground water resources	200.00	31.00	33.00	33.00	35.00	35.00
Total	200.00	31.00	33.00	33.00	35.00	35.00
III. Haryana State Minor Irrigation Tubewell Corporation (MITC)						
<i>(a) Lining of water courses</i>						
(i) World Bank Ph-II	3900.00	1327.00	1300.00	1300.00	1350.00	1350.00
(ii) Subsidy	3225.00	810.00	960.00	960.00	1000.00	1000.00
Sub Total (a)	7125.00	2137.00	2260.00	2260.00	2350.00	2350.00
<i>(b) New Schemes</i>						
(i) Independent Feeders of DIT Wells	120.00	—	—	—	—	—
(ii) Installation of 500 Aug. wells for saline water	200.00	—	—	—	—	—
(iii) Extension of pipe line for 750 DIT/Wells	110.00	—	—	—	—	—
(iv) Installation of 7500 T/Wells for saline water treatment in critical zones	—	—	60.00	60.00	60.00	60.00
Sub Total (b)	430.00	—	60.00	60.00	60.00	60.00
Total (a+b)	7555.00	2137.00	2320.00	2320.00	2410.00	2410.00

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
COMMAND AREA DEVELOPMENT

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
COMMAND AREA DEVELOPMENT ON GOING SCHEME							
1. Estt. of CAD Authority	135.00	31.13	32.00	32.00	35.65	—	
2. Soil Survey	—	—	—	—	—	—	
3. Warabandi	200.00	13.35	31.00	31.00	25.00	—	
4. Const./Ly. of Field channels	1087.50	153.06	132.00	132.00	156.00	156.00	
5. Subsidy to S/M farmers on							
(i) Land levelling	20.00	3.03	4.00	4.00	5.80	5.80	
(ii) Underground pipelines	15.00	3.62	4.50	4.50	3.95	3.95	
(iii) Ground water development	17.50	7.10	5.00	5.00	7.40	7.40	
6. Crop Compensation	5.00	0.49	1.00	1.00	1.10	—	
7. Adaptive Trials/Demons./Training of Farmers	12.50	1.86	4.00	4.00	4.60	—	
8. Training to Tech. staff	5.00	—	0.50	0.50	0.50	—	
9. Evaluation of CADA	2.50	—	—	—	—	—	
Total	1500.00	213.64	214.00	214.00	240.00	173.15	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
FLOOD CONTROL PROJECTS

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
FLOOD CONTROL & DRAINAGE SCHEME							
A. Schemes continuing since pre VI Plan							
<i>(a) Drains</i>							
(i) Ujjina Diversion	} 253.00	307.00	168.00	168.00	100.00	100.00	
(ii) Pundri, Chhudani, Kharar and Bahadurgarh							
(iii) Increasing capacity & improvement of Gaunchi drain outfall drain No. 8, diversion drain No. 8, Pakasma West Jui & Jhajjar ring bund	509.00	88.00	73.00	73.00	40.00	40.00	
(iv) Link drains	144.00	79.00	50.00	50.00	15.00	15.00	
Total (a)	906.00	474.00	291.00	291.00	155.00	155.00	
<i>(b) Tank Storage</i>							
(i) Massani Barrage on Sahibi Nadi	450.00	250.00	200.00	200.00	200.00	200.00	
(ii) Storage in depression on Bhindawas, Ottu & Kotla Lake's	506.00	92.00	40.00	40.00	25.00	25.00	
(iii) Ring bunds around the marooned & flooded village & protection bunds	—	21.00	—	—	—	—	
(iv) Flood protection works along Yamuna, Markanda & Tangri	30.00	2.00	20.00	20.00	8.00	8.00	
Total (b)	986.00	365.00	260.00	260.00	233.00	233.00	
Total (A)	1892.00	839.00	551.00	551.00	388.00	388.00	
B. New VI Plan Schemes							
<i>(a) Drains</i>							
New Schemes for increasing capacity & improvement of Chutang Nallah, Rakshi Nallah, Mahesh Nagar, Main Drain No. 2, Chapra Drain No. 6 & other drains/link drains in Distt. Karnal, Kurukshetra, Ambala, Jind & Hisar	661.00	102.00	100.00	100.00	100.00	100.00	
<i>(b) Tank Storage</i>							
Making storage along lift & flow channels	—	—	—	—	—	—	
(c) Survey investigation & preparation of Master Plan	321.00	13.00	15.00	15.00	30.00	30.00	
Total (B)	982.00	115.00	115.00	115.00	130.00	130.00	
C. New Schemes of VII-Plan							
<i>(a) Embankments</i>							
1. Embankment along river Yamuna from Kalanaur to Chandraon	100.00	—	5.00	5.00	5.00	5.00	
2. Constg. embankment along Markanda, Tangri, Ghaggar & its tributaries	100.00	5.00	20.00	20.00	20.00	20.00	
3. Extension of Ghaggar Bund RD 164-204	100.00	—	5.00	5.00	5.00	5.00	
4. Construction of extension in Distt. Mohindergarh	200.00	—	10.00	10.00	10.00	10.00	
Total (a)	500.00	5.00	40.00	40.00	40.00	40.00	

STATEMENT GN—2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
<i>(b) Drains (Link)</i>						
1. Constn. of Link Drains (Distt. Ambala, Kurukshetra, Jind, Hisar, Sirsa, Sonapat, Karnal, Rohtak, Faridabad and Gurgaon)	400.00	43.00	116.00	116.00	110.00	110.00
2. Canalisation of Nadis, Nallahs in Gurgaon, Mohindergharh Distt. for soil erosion and speeding of village protection	200.00	7.00	15.00	15.00	15.00	15.00
3. Canalisation of Chutang Nallah U/S of Ambala, Saharanpur railway line	15.00	—	20.00	20.00	10.00	10.00
4. Canalisation of Rakshi Nallah	15.00	—	5.00	5.00	5.00	5.00
5. Canalisation of Chutang Nallah D/S Nissang Drain	50.00	—	5.00	5.00	15.00	15.00
6. Diversion of Khanda Nallah	15.00	—	3.00	3.00	3.00	3.00
7. Constg. & remodelling of bridges on link drains	450.00	—	30.00	30.00	75.00	75.00
8. Increasing capacity of Drain/Link drain and Augmenting pumping capacity at outfall of lift drain	450.00	17.00	30.00	30.00	75.00	75.00
9. Constg. diversion drain of Drain No. 8 below Mahra (Gohana)	500.00	—	5.00	5.00	5.00	5.00
10. Constg. Nangal Kahanaur Drain	100.00	—	5.00	5.00	5.00	5.00
11. Anti water logging scheme	515.00	3.00	30.00	30.00	75.00	75.00
12. Remodelling of Drain No. 8 RD 0-213	250.00	—	50.00	50.00	100.00	100.00
13. Raising capacity of Rangoi Nallah and diversion from 1000 Cs. to 4000 Cs.	250.00	—	10.00	10.00	8.00	8.00
14. Remodelling of Pundri Drain No. II	85.00	—	20.00	20.00	20.00	20.00
15. Remodelling of Nai Nallah Drain & providing gates and gearing	50.00	—	5.00	5.00	2.00	2.00
Total (b)	3345.00	70.00	349.00	349.00	523.00	523.00
<i>(c) Bank Protection Schemes</i>						
1. Protection works along River Yamuna	150.00	15.00	30.00	30.00	50.00	50.00
2. Protection works along Tangri, Markanda Ghaggar and its tributaries	100.00	42.00	15.00	15.00	20.00	20.00
Total (c)	250.00	57.00	45.00	45.00	70.00	70.00
<i>(d) Improvement, reconditioning, remodelling of the old existing system</i>	600.00	5.00	100.00	100.00	149.00	149.00
Total for VII Plan New Schemes (C)	4695.00	137.00	534.00	534.00	782.00	782.00
Grand Total (A + B + C)	7569.00	1091.00	1200.00	1200.00	1300.00	1300.00

DRAFT ANNUAL PLAN (1987-88)
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

POWER

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
I. GENERATION							
A. Schemes completed by 31-3-85							
(i) Beas Unit I	(—)168.00	(—)86.00	(—)79.00	(—)84.00	(—)73.00	—	
(ii) Beas Unit-II	—	(—)2.00	—	—	—	—	
(iii) Dehar Extn.	17.00	7.00	7.00	23.00	3.00	—	
(iv) Pong Extn.	—	(—)1.00	—	(—)2.00	—	—	
(v) Faridabad (2 × 60 MW)	—	—	—	—	—	—	
(vi) Faridabad—III (1 × 60 MW)	685.00	318.00	273.00	195.00	259.00	207.00	
Sub-Total (A)	534.00	236.00	201.00	132.00	189.00	207.00	
B. Approved and on going schemes for benefits during VII Plan							
(i) Panipat Th. Stage-II (2 × 110 MW)	2359.00	1829.00	1385.00	1576.00	1950.00	1560.00	
(ii) Panipat Th. Stage-III (12 × 10 MW)	16512.00	3379.00	7000.00	6652.00	7000.00	5600.00	
(iii) WYC Hydro Electric Project Stage—1 (6 × 8 MW)	2150.00	1045.00	1000.00	1233.00	972.00	777.00	
Sub Total (B)	21021.00	6253.00	9385.00	9461.00	9922.00	7937.00	
C. New Schemes for benefits during VII Plan							
Dadupur Mini Hydl. Scheme	1468.00	—	5.00	2.00	15.00	12.00	
D. Approved & Ongoing Schemes for benefit beyond VII Plan							
Yamunanagar Th. Stage—1(2 × 210 MW)	32000.00	311.00	700.00	700.00	1616.00	1293.00	
E. New Schemes for benefits beyond VII Plan							
(i) Yamunanagar Th.—Stage II	4000.00	—	25.00	—	5.00	—	
(ii) Panipat Th. Stage-IV	—	—	—	—	200.00	160.00	
(iii) W.Y.C.H.E. Project Stage-II	1260.00	—	10.00	2.00	10.00	8.00	
(iv) Other Mini Hydel Schemes	1000.00	—	—	5.00	5.00	4.00	
(v) Nathpa Jhakri Hydel Project.	—	1.00	—	—	—	—	
Sub Total (E)	6260.00	1.00	35.00	7.00	220.00	172.00	
Total (I)—Generation	61283.00	6801.00	10326.00	10302.00	11962.00	9621.00	
II. Transmission & Distribution							
(A) Transmission Lines and Sub-Station							
(a) Approved and ongoing							
(i) 400/220 KV BCB(BTL)	—	3.00	(—)2.00	(—)2.00	—	—	
(ii) 400/220 KV BCB (Dehar Extn.)	1267.00	581.00	661.00	878.00	351.00	281.00	
(iv) 220 KV HSEB		} 1614.00	532.00	436.00	399.00	319.00	
(v) 132 & 66 KV HSEB			1000.00	1128.50	1257.00	1006.00	
Sub Total (a)	1267.00	2198.00	2191.00	2440.50	2007.00	1606.00	

STATEMENT GN-2

(Rs. in lakhs)

Name of Scheme/Project 1	Seventh Five Year Plan (1985-90) Agreed Outlay 2.	1985-86		1986-87		1987-88	
		Actual Expenditure 3	Approved Outlay 4	Anticipated Expenditure 5	Proposed Outlay 6	Of which Capital Content 7	
(b) New Works							
(i) 220 KV HSEB	—	—	850.00	419.00	500.00	400.00	
(ii) 132/66 KV	21577.00	—	750.00	167.00	550.00	440.00	
(iii) Capacitors	—	—	59.00	115.00	250.00	200.00	
(iv) SLDC	—	6.00	50.00	50.00	200.00	160.00	
Sub Total (b)	21577.00	6.00	1709.00	751.00	1500.00	1200.00	
Sub Total (A)	22844.00	2204.00	3900.00	3191.50	3507.00	2806.00	
B. Distribution & Normal Development	4600.00	1442.00	600.00	600.00	700.00	560.00	
C. System Improvement (including capacitors)	2400.00	77.00	500.00	600.00	850.00	680.00	
Total (II) — (A + B + C)	29844.00	3723.00	5000.00	4391.50	5057.00	4046.00	
III. Rural Electrification							
(i) State Programme	4500.00	500.00	189.00	1122.00	248.00	198.00	
(ii) REC Financed	2281.00		411.00	452.00	362.00		
Total III	6781.00	500.00	600.00	1122.00	700.00	560.00	
IV. Renovation of Thermals							
(i) Faridabad	1685.00	9.00	300.00	419.00	851.00	681.00	
(ii) Panipat	982.00	86.00	38.00	130.00	120.00	96.00	
Sub Total (IV)	2667.00	95.00	338.00	549.00	971.00	777.00	
V. Survey & Investigation, Research, Training Centre, Testing Lab. etc.	450.00	—	5.00	5.00	10.00	—	
Grand Total : (I + II + III + IV + V)	101025.00	11119.00	16269.00	16369.50	18700.00	15004.00	

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DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
NON—CONVENTIONAL SOURCES OF ENERGY

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
Non-Conventional Sources of Energy						
1. Energy Village	50.00	5.30	15.00	15.00	15.00	—
2. Subsidy on Energy Saving Devices	150.00	11.00	30.00	30.00	30.00	—
Total	200.00	16.30	45.00	45.00	45.00	—

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
INDUSTRY AND MINERALS

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
1. Large & Medium Industries						
1.1. Under writing participation in the share capital of private industrial undertakings	150.00	—	25.00	25.00	10.00	10.00
1.2. Establishment of Public Sector Projects						
(a) Investment of Indl. Development Corpn.	800.00	110.00	115.00	115.00	110.00	110.00
(b) Raising of Additional Share Capital of Haryana Financial Corporation	100.00	20.00	25.00	25.00	25.00	25.00
(c) Equity of Haryana Development Corporation for Term Lending Operations	400.00	75.00	65.00	65.00	65.00	65.00
(d) Subsidy on Feasibility reports	26.00	2.00	2.00	2.00	2.00	2.00
1.3. Setting up of Industrial Assistance Group	17.00	2.50	2.90	2.90	3.20	—
1.4. Creation of Monitoring Cell	12.00	—	1.23	1.23	0.60	—
1.5. To subsidise purchase of land by Heavy Industries involving investment by more than Rs. 20 crores in the public sector as also provision of other special incentives	40.00	—	3.00	3.00	3.00	—
Total	1545.00	209.50	239.13	239.13	218.80	212.00
2. Mines & Minerals and Weights & Measures						
2.1. Development of Mines & Minerals and Setting up of new schemes thereof	70.00	11.34	14.50	14.50	17.00	—
2.2. Enforcement of Weights & Measures	40.00	4.92	6.00	6.00	9.28	1.00
Total	110.00	16.26	20.50	20.50	26.28	1.00
3. Small Scale Industries						
3.1. Grant of interest free loan in lieu of sales tax	20.00	15.49	10.00	10.00	15.00	12.00
3.2. Subsidy for the purchase of G. Sets	300.00	100.70	60.00	60.00	65.00	—
3.3. Incentive and publicity	17.50	2.50	3.00	3.00	3.30	—
3.4. Expansion of existing Quality Marking Centres and setting up of new centres	125.10	20.13	20.00	20.00	30.00	1.00
3.5. (a) Expansion of Heat Treatment & Industrial Development Centres	140.00	8.51	16.65	16.65	25.00	1.00
(c) Setting up of Prototype Development and Facility at Ambala New Scheme under— UNDP Programme 1979-80	100.00	16.00	16.00	16.00	16.00	—
(d) Raising of share capital of HSSI&EC	50.00	15.00	5.00	5.00	5.00	5.00

STATEMENT GN—2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
3.6 Additional Staff	42.50	6.49	9.80	9.80	19.63	—	
3.7. Re-Organisation of Rural Industrial Development Centres	25.00	2.66	4.25	4.25	4.70	—	
3.8. (a) Extension of existing Hide Flaying Carcass Utilisation Centre & Opening of sub-Centre at Rewari	10.00	1.52	1.90	1.90	2.10	—	
(b) Extension of existing Hide Flaying Centre Hisar	5.85	0.90	1.00	1.00	1.10	—	
3.9. Setting up of additional Hide Flaying Centres	20.00	—	3.00	3.00	0.50	—	
3.10. Extension of Govt. Footwear Institute Rewari	6.50	0.69	1.20	1.20	1.30	—	
3.11. Common Facility—Retaining and Finishing Service Centre, Rewari	7.50	0.96	1.50	1.50	1.50	—	
3.12. Promotion of Exports							
(a) Creation of Cell	20.00	0.60	1.55	1.55	1.70	—	
(b) Participation in Trade Fairs, Abroad sending of Trade Teams	15.00	—	3.00	3.00	1.00	—	
3.13. Assistance to the educated un-employed & technical entrepreneurs	45.00	5.00	8.00	8.00	9.00	—	
3.14. (a) Training & Consultancy on subsidised rates to the small industries through productivity Council	7.00	0.09	0.80	0.80	1.00	—	
(b) Assistance for Technology transfer	12.00	—	1.00	—	Scheme dropped	—	
3.15. Technical Consultancy and Assistance Organisation	0.25	—	—	—	Do	—	
3.16. Rural Industrialization Programme of the State	650.00	85.25	75.00	75.00	81.00	—	
3.17. Training Centre for Sports Goods	4.70	0.80	0.90	0.90	1.00	—	
3.18. District Industries Centre/Staff Headquarters for DIC Development Programme	300.00	61.25	72.00	72.00	72.00	—	
3.19. Subsidy on testing equipment	14.00	3.71	2.00	4.00	6.00	—	
3.20. Setting up Nucleus Cell at Headquarters	3.50	0.55	0.75	0.75	0.80	—	
3.21. Grant of subsidy for prevention & Control of Water Pollution	15.00	0.29	2.00	2.00	2.00	—	
3.22. Trainig of Technical staff by participating in Special Training Programme	1.10	0.06	0.20	0.20	0.20	—	
3.23. Auto Centre, Gurgaon (UNDP)	40.00	—	1.00	1.00	0.50	—	
3.24. Subsidy on fuel efficiency to small scale industries	13.00	0.58	1.00	1.00	1.20	—	
3.25. Setting up of Development Facilities Centre for Plastic Goods (UNDP)	5.00	—	0.50	0.50	0.50	—	
3.26. Grant of subsidy to pioneer prestigious units/units set up in the notified backward areas	150.00	7.00	10.00	10.00	30.00	—	
3.27. Grant of subsidy on I.S.I. Certification mark	8.00	0.01	1.00	1.00	1.20	—	
3.28. Creation of Export Processing Zone for electronics	125.00	—	0.50	0.50	0.50	—	
3.29. Setting up of Integrated Export Complex Cargo	150.00	—	1.00	1.00	1.00	1.00	
3.30. Facilities for revival of sick units in the Small Scale Sector	14.00	—	2.00	2.00	1.00	—	

STATEMENT GN-2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1986-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
3.31 Evaluation of staff Employment Scheme for educated un-employed Youth	—	—	—	—	1.00	—	
3.32. Evaluation of R/S Units	—	—	—	—	1.00	—	
3.33. Marketing Assistance :							
(a) R.I.S.	—	—	—	—	0.50	—	
(b) S.S.I.	—	—	—	—	0.50	—	
Total	2462.50	346.74	337.50	338.50	404.73	20.00	
4. Industrial Estates/Colonies							
4.1. Industrial Areas and Colonies and maintenance	130.00	25.00	25.00	25.00	110.00	100.00	
4.2. Setting up of Ancillary Industrial Complex	220.00	45.00	40.00	40.00	40.00	40.00	
4.3. Construction of sheds for un-employed entrepreneurs	75.00	15.00	15.00	15.00	16.50	16.50	
4.4. Estt. of Industrial Development Agency/ Infrastructure Dev. Corpn. Scheme of Sixth plan dropped	200.00	—	5.00	5.00	1.00	1.00	
Total	625.00	85.00	85.00	85.00	167.50	157.50	
5. Khadi and Village Industries							
5.1. Grant, in-aid to Khadi Village Indl. Board Staff	75.00	15.00	17.00	17.00	18.70	—	
5.2. Grant of loans and subsidy to Cobblers	30.00	3.87	3.00	3.00	3.50	2.00	
5.3. Rebate on sale of Khadi	20.00	3.00	5.00	5.00	7.19	—	
Total	125.00	21.87	25.00	25.00	29.39	2.00	
6. Handloom Industries							
6.1. Development of Handloom Industries	5.00	—	1.00	1.00	1.10	—	
6.2. Development of Handloom Industries							
(a) Intensive Development Project, Bhiwani	50.00	—	5.00	5.00	5.00	—	
(b) Raising of share capital of Haryana State Handloom & Handicrafts Corpn.	55.00	—	6.00	6.00	6.60	6.60	
6.3. Rebate on sale of handloom goods	75.00	16.40	20.57	20.57	22.60	—	
6.4. Incentive to small weavers	40.00	4.98	6.00	6.00	6.60	6.60	
6.5. Export Production Project Scheme of 6th Plan dropped	25.00	—	3.00	3.00	3.30	—	
“New Schemes”							
6.6. Thrift Fund of weavers	—	—	—	—	1.00	1.00	
6.7. Workshed -cum-Housing for weavers	—	—	—	—	5.00	5.00	
6.8. Modernisation of Looms	—	—	—	—	1.00	—	
Total	250.00	21.38	41.57	41.57	52.20	19.20	
7. Handicrafts							
7.1. Design Centre for Arts & Brass	5.00	—	0.80	0.80	0.50	—	
7.2. Design Centre for Artistic Fancy Leather Goods, Rewari	5.50	0.83	0.80	0.80	0.90	—	
7.3. State Awards of Master Craftsman/ Entrepreneurs in Small Scale Sector	4.00	—	0.80	0.50	0.85	—	
7.4. Rebate on the sale of handicrafts	0.50	0.09	0.10	0.10	0.15	—	
7.5. Development of hereditary handicrafts	2.00	0.30	0.65	0.65	0.70	—	

STATEMENT GN—2

(Rs. in lakhs)

Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
7.6. Promotion of handicrafts	7.50	0.80	1.00	1.00	1.10	—	
7.7. Carpet centres for Training of handicrafts	18.00	2.00	2.00	2.00	2.20	—	
7.8. Raising of share capital of HSH&HC	10.00	—	2.00	2.00	2.00	2.00	
Category (C)							
7.9. Setting up of Training Centre Metalware Jagadhri	5.00	—	0.70	0.70	0.75	—	
7.10. Opening of 5 new Carpet Centres	12.50	—	0.65	0.65	0.70	—	
7.11. Setting up of hand/printing Centre Scheme	15.00	2.80	3.00	3.00	3.00	—	
7.12. Setting up of Training Centre Ceramics	15.00	—	2.00	2.00	2.00	—	
Total	100.00	6.82	14.50	14.20	14.85	2.00	
8. Electronic Industries							
8.1. Establishment of Electronic Corporation	400.00	65.00	95.00	95.00	10.00	10.00	
8.2. Testing & Development Centres for Electronics	27.50	5.00	5.00	5.00	5.00	3.00	
8.3. Setting up of Precision Facilities centre for Electronics Industry at Dundaheera	10.00	—	1.00	1.00	1.00	1.00	
8.4. Printed Circuit Board	—	—	2.80	2.80	1.00	0.50	
8.5. Setting up of Electronics Demonstration Lab. for the Promotion of Electronics Industry in State in assistance with D.C.E.	—	—	1.00	1.00	1.00	—	
8.6. Haryana Electronics Products display centre for sale promotion	—	—	1.00	1.00	1.00	—	
8.7. Technical Cooperation between I.D.D.C. Ambala & IICR Sofia Bulgaria	—	—	—	—	0.50	—	
8.8. Haryana Computer Network	—	—	—	—	20.00	8.00	
8.9. Subsidy for Modernisation and up-gradation of Technology of Electronic Industries	—	—	—	—	0.25	—	
8.10. High Precision P.C.D. facilities Centre at Panchkula	—	—	—	—	0.50	0.25	
8.11. Subsidy on Electronic Project	—	—	—	—	2.00	—	
8.12. Setting up of Quality Marking Centre, Faridabad	—	—	—	—	0.50	—	
8.13. Subsidy for Export value of Electronics goods	—	—	—	—	0.50	—	
8.14. Creation of Electronic Complex and Ancillarisation of Electronics unit	—	—	—	—	2.00	2.00	
8.15. Centre for servicing & Maintenance of Electric Material Equipment	—	—	—	—	1.00	1.00	
Total	437.50	70.00	105.80	105.80	46.25	25.75	
Total of Village & Small Industries	3562.50	481.81	503.57	504.27	668.67	200.70	
Grand Total Other than Electronics	5217.50	707.57	763.20	763.90	913.75	413.70	
Grand Total	5655.00	777.57	869.00	869.70	960.00	439.45	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
CIVIL AVIATION

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
1. Estt. of C of A, Engine, Aircraft and Electronics equipment overhauling Workshop	52.00	1.34	2.50	2.50	1.50	—	
2. Construction and Development of Aerodromes, Airstrips and Avionic buildings	110.00	16.79	9.00	9.00	6.50	6.50	
3. Procurement of Advanced Training Aircraft	64.00	—	26.00	26.00	33.00	33.00	
4. Procurement of Engines, Machinery for C of A Engine Aircraft and Electronics equipment overhauling workshop & spares etc.	15.00	1.07	1.50	1.50	1.00	1.00	
5. Procurement of Power Glider	30.00	—	—	—	—	—	
6. Providing of Ground Aids Non-Directional Beacons (NDBs), ATC and MAT etc.	61.00	4.23	—	—	—	—	
Total	332.00	23.43	39.00	39.00	42.00	40.50	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAYS AND EXPENDITURE
ROADS AND BRIDGES

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
Roads & Bridges							
1. State Highways	2740.00	278.23	400.00	400.00	445.00	445.00	
2. District & Other Roads							
(a) World Bank Asstt. Project Phase-II	480.00	134.65	160.00	160.00	200.00	200.00	
(b) Links for Harijan Bastis	20.00	5.19	10.00	10.00	20.00	20.00	
(c) Liabilities for completed roads	1205.00	450.00	310.00	310.00	400.00	400.00	
(d) Single links, missing links, Roads to N.D. Villages & other public places, Bypasses, Provisionalization of Zila-Parishad roads and Inter State link roads, Cross drainage works	3395.00	893.53	270.00	270.00	223.00	223.00	
3. Direction & Administration	100.00	24.73	20.00	20.00	20.00	20.00	
4. Machinery & Equipment	300.00	(-)35.51	40.00	40.00	40.00	40.00	
5. Planning Research & Computernisation Survey & Investigation	100.00	—	10.00	10.00	10.00	10.00	
6. Others(Improvement of Roads geometrics, Roadside structures, Widening Godowns, Stores & Houses for Officials etc.)	100.00	—	10.00	10.00	10.00	10.00	
7. Railway Safety Works	111.95	—	6.00	6.00	12.00	12.00	
8. Bridges	1400.00	Exp. included in Item No. 2 (d)	100.00	100.00	100.00	100.00	
9. Widening/Strengthening	850.00		115.00	115.00	100.00	100.00	
10. R.M.N.P.	10.00	—	5.00	5.00	10.00	10.00	
11. Central Road Fund allocation	—	11.14	—	—	22.00	22.00	
Total	10811.95	1761.96	1456.00	1456.00	1612.00	1612.00	
Deduct Amount against Sr. No. 7 as the same is to be reimbursed by the Central Government	(-)111.95	—	(-)6.00	(-)6.00	(-)12.00	(-)12.00	
Total :	10700.00	1761.96	1450.00	1450.00	1600.00	1600.00	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
ROAD TRANSPORT

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
1. Acquisition of fleet	6335.00	723.56	985.00	985.00	1047.00	1047.00
2. Land & Building Programme	1200.00	354.26	150.00	150.00	200.00	200.00
3. Maintenance and Repairs of w/shop and bus stand	100.00	7.81	15.00	15.00	20.00	20.00
4. Workshop facilities(modernisation of workshop)	300.00	18.61	40.00	40.00	30.00	30.00
5. Training school(Training school for drivers)	65.00	10.12	10.00	10.00	13.00	13.00
6. Introduction of computer	—	—	—	—	10.00	10.00
Total	8000.00	1114.36	1200.00	1200.00	1320.00	1320.00

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
TOURISM

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
1. Holiday & Recreation Resort at Backhal Lake	130.00	2.66	19.50	5.00	10.00	10.00
2. Tourist facilities at Surajkund	64.00	30.52	3.00	—	3.00	3.00
3. Tourist facilities at Yadindra Gardens, Pinjore	58.00	2.93	1.00	1.00	5.00	5.00
4. Development of tourist facilities along main highways in Haryana						
(i) Uchana	48.00	7.68	1.00	14.00	3.00	3.00
(ii) Pipli	30.00	—	—	—	—	—
(iii) Rohtak(Tilyar)	80.00	—	1.00	0.40	4.00	4.00
(iv) Sohna	45.00	—	1.00	—	4.00	4.00
(v) Hodel	45.00	0.96	1.00	1.00	8.00	8.00
(vi) Faridabad	25.00	15.00	22.00	25.00	3.00	3.00
(vii) Dharuhera	15.00	1.17	1.00	1.00	6.00	6.00
(viii) Panipat	10.00	—	—	—	3.00	3.00
(ix) Samalkha	—	—	—	—	10.00	10.00
Total Item—4	298.00	24.81	27.00	41.40	41.00	41.00
5. Development of tourist facilities at District/Sub-Divisional and other important towns/places						
(i) Hisar	15.00	1.82	7.00	6.44	5.00	5.00
(ii) Rohtak(Myna)	10.00	11.00	10.00	12.22	—	—
(iii) Sirsa	5.00	—	—	0.10	—	—
(iv) Rewari	5.00	—	—	0.35	—	—
(v) Damdama	5.00	—	2.50	—	3.00	3.00
(vi) Ambala	50.00	10.00	19.00	27.00	10.00	10.00
(vii) Narwana	10.00	4.00	8.00	9.95	5.00	5.00
(viii) Gurgaon	3.00	—	1.00	—	16.50	16.50
(ix) Kaithal	10.00	3.46	—	0.20	—	—
(x) Jind	—	—	—	1.23	—	—
Total Item—5	113.00	30.28	47.50	57.49	39.50	39.50
6. Development of Wildlife Tourism in Haryana						
(i) Sultanpur Bird Sanctuary	10.00	—	1.00	—	2.00	2.00
7. Purchase of Machinery & Equipments and furnishing of the new buildings	250.00	32.00	33.00	33.00	42.00	42.00
8. New Schemes						
(i) Setting up a new tourist complex at Panchkula	30.00	—	5.00	—	2.50	2.50
(ii) Setting up new tourist complexes on the by-passes at Panipat, Hisar & Gurgaon	60.00	—	—	—	—	—
(iii) Setting up Krishna Dham(Yatri Niwas) at Kurukshetra	10.00	3.10	—	—	—	—

STATEMENT GN-2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
(iv) Constn. of Log Huts/Cafeteria at Hathnikund/Kalesar	10.00	—	—	—	—	—	
(v) New Tourist Complex at Ballabgarh, Yamuna Nagar, Bhiwani & Bahadurgarh	30.00	1.70	1.00	0.11	5.00	5.00	
(vi) Setting up a Catering Institute at Badkhal Lake	25.00	—	—	—	—	—	
(vii) Setting up a Tourist Village near Delhi	12.00	—	—	—	—	—	
Total New Schemes	177.00	4.80	6.00	0.11	7.50	7.50	
Grand Total	1100.00	128.00	138.00	138.00	150.00	150.00	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
SCIENCE AND TECHNOLOGY PROGRAMME

(Rs. in lakhs)

Name of Scheme/Projects	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
S & T Programme							
1. Administrative set up at State Level	35.00	4.18	7.50	7.50	8.50	—	
2. Grant-in-aid	25.00	0.82	3.00	3.00	5.00	—	
3. Publicity of various Schemes	10.00	0.96	1.00	1.00	1.00	—	
4. Purchase of Library books	10.00	1.08	1.00	1.00	1.00	—	
5. Fellowship Framing abroad	2.50	—	0.50	0.50	0.50	—	
6. Science & Technology Entrepreneurs Park (STEP)	32.50	—	2.00	2.00	3.00	—	
7. Remote Sensing Centre	50.00	26.45	10.00	10.00	11.00	—	
Total	165.00	33.49	25.00	25.00	30.00	—	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
ENVIRONMENTAL PROGRAMME

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
I. ENVIRONMENT PROMOTION							
Administration	60.00	0.21	8.00	8.00	8.00	—	
II. POLLUTION CONTROL							
(a) Strengthening of the Board at the Hqr.	300.00	—	26.30	26.30	26.30	9.30	
(b) Estt. of new Laboratories in the field							
(c) Promotion of Common Treatment Plant in Small Industrial Estates	25.00	—	5.00	5.00	5.00	4.00	
(d) Urban Sewerage	1000.00	—	65.20	65.20	65.20	65.20	
III. ECO DEVELOPMENT							
(a) Improvement of Pilgrimage Centres	50.00	—	5.00	5.00	5.00	2.50	
(b) Restoration of ECO Balance of Saline Land	54.00	—	10.00	10.00	10.00	3.00	
(c) Urban Afforestation	50.00	—	5.00	5.00	5.00	2.50	
IV. ENVIRONMENTAL ASSESSMENT							
(a) Environmental assessment of development Project	7.00	—	1.00	1.00	1.00	—	
(b) Environment management of Land under intensive use of agro-chemicals/fertilizers	5.00	—	1.00	1.00	1.00	—	
V. ENVIRONMENTAL TRAINING, EDUCATION AND AWARENESS							
(a) Preparation of short films	5.00	—	0.50	0.50	0.50	0.50	
(b) Seminars/Conferences.	2.50	—	0.50	0.50	0.50	—	
(c) Training	2.50	—	0.50	0.50	0.50	—	
VI. LAND USE BOARD							
VII. IMPROVEMENT OF ENVIRONMENT OF CHANDI MANDIR CANTONMENT							
Headquarter staff	8.00	—	2.00	2.00	2.00	—	
Total	1569.00	5.21	130.00	130.00	130.00	87.00	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
GENERAL EDUCATION INCLUDING ART & CULTURE

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
PART—A—GENERAL EDUCATION							
I—ELEMENTARY EDUCATION							
Primary—Govt. Primary Schools							
1. Pre-Primary Education							
2. Expansion of facilities							
Full time classes I—V							
(i) Opening of separate pry. schools for girls/ provision of second teacher in single teacher pry. schools & providing additional teachers	149.80	6.16	18.39	18.39	32.71	—	
(ii) Continuation/providing of addl. JBT teachers	1681.90	42.00	165.76	165.76	242.42	—	
(iii) Provision of Dari-Patti	75.00	27.50	27.50	27.50	27.50	—	
(iv) Provision of sports & recreational activities and development of play grounds	50.00	10.00	15.00	15.00	15.00	—	
(v) Providing of children literature	40.50	8.10	8.10	8.10	8.10	—	
(vi) Provision of addl. class rooms in Pry. and Middle Schools under NREP/R.L.E.G.P. Schemes	—	91.66	70.00	70.00	90.00	—	
(vii) Non Formal Education Part time Classes I—V	458.30	18.40	36.70	36.70	46.25	—	
3. Incentives							
(i) Free Stationery & Writing material	200.00	40.00	40.00	40.00	40.00	—	
(ii) Uniforms to Harijan Girls/Weaker sections	365.50	69.00	73.00	73.00	74.00	—	
(iii) Attendance scholarships	600.00	132.00	120.00	120.00	135.00	—	
(iv) Book-Banks	50.00	10.00	10.00	10.00	10.00	—	
4. Construction of Buildings							
(i) Class rooms/School buildings	848.90	82.02	130.00	130.00	130.00	130.00	
(ii) Hostel							
(iii) Extension of existing Buildings							
(iv) Building & repairs							
(v) Teachers Quarters							
5. Qualitative Improvement							
(i) Social useful productive experience	15.00	3.00	3.00	3.00	5.00	—	
(ii) Preparation of reading materials & production of text books	15*00	0.70	2.62	2.62	2.50	—	
Total Govt. Primary Schools	4549.90	540.54	720.07	720.07	858.48	130.00	

STATEMENT GN-2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
6. Other Expenditure							
Director, Administration & Supervision							
Appointment of additional staff for Elementary Education							
(i) Provision of additional staff for strengthening of administrative set up at Block & sub-Division level	90.45	—	20.95	20.95	21.00	—	
(ii) Setting up of Monitoring Units	52.00	—	—	—	—	—	
(iii) Publicity Enrolment Drive	25.00	5.00	5.00	5.00	5.00	—	
Sub-Total Other Expenditure	167.45	5.00	25.95	25.95	26.00	—	
Government Middle Schools							
1. Expansion of facilities (Salary & Non Teacher cost)							
Full Time Classes VI—VIII							
(i) Upgrading of schools & continuance of staff	889.00	33.80	117.36	117.36	216.19	—	
(ii) Appointment of Addl. staff for Middle Schools	986.00	5.03	55.37	55.37	105.88	—	
(iii) Provision of Darri-Patti	125.00	25.00	25.00	25.00	25.00	—	
Non-Formal Education (Part-Time)							
Classes —VI to VIII	18.25	—	3.85	3.85	3.85	—	
2. Incentives							
Scholarships(Middle)	14.40	1.20	2.40	2.40	3.60	—	
Sub-Total Govt. Middle Schools	2032.65	65.03	203.98	203.98	354.52	—	
Total Elementary Education (Pry. & Middle Education)	6750.00	610.57	950.00	950.00	1239.00	130.00	

II. SECONDARY EDUCATION

1. Govt. Secondary Schools Expansion of facilities Classes IX—XI (Institutional)							
(i) Upgrading of schools and provision of addl. staff	297.62	49.12	87.45	87.45	180.18	—	
(ii) Second clerk in schools having enrolment of 750 or more	32.50	—	1.07	1.07	2.89	—	
(iii) Continuation of 250 posts of Sanskrit masters & creation of 100 posts of Sc. & Skt. teachers during 1985-86	—	7.03	14.53	14.53	15.93	—	
(iv) Provision of addl. Class rooms under NRE/RLEGP	—	40.00	30.00	30.00	30.00	—	
2. Expansion of library facilities in Sec. Schools	13.00	0.53	1.90	1.90	1.20	—	
3. Implementation of 10—2 Pattern							
(i) Vocationalisation of —2 stage	1850.00	158.24	200.00	200.00	250.00	95.00	
(ii) Academic	1200.00	111.90	160.00	160.00	172.09	—	

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
4. Incentives							
(i) Book Banks	25.00	5.00	5.00	5.00	5.00	—	
(ii) Uniforms to Harijan girls	8.75	1.25	1.50	1.50	3.00	—	
(iii) Scholarships (Secondary)	13.77	1.53	3.06	3.06	3.06	—	
5. Construction of Buildings							
(i) Class Rooms	660.00	67.19	50.00	50.00	50.00	50.00	50.00
(ii) Extension of existing buildings							
(iii) Teacher Quarters							
(iv) Hostels							
6. Improvement Programmes							
(i) Teaching of Telgu as 3rd Language at Middle stage	1.26	0.26	0.25	0.25	0.25	—	
(ii) Setting up of Quality Schools	143.00	—	6.00	6.00	2.00	—	
(iii) Provision of furniture in High/Hr. Sec. Schools	200.00	32.00	30.40	30.40	32.00	—	
(iv) Appointment of subject Specialists	19.50	—	1.14	1.14	1.10	—	
(v) National Talent Search Scholarships	14.60	0.73	1.70	1.70	0.80	—	
(vi) Opening of a Sainik School	—	20.00	25.00	25.00	30.00	30.00	
Total Secondary Education	4479.00	494.78	619.00	619.00	779.50	175.00	
III. TEACHER EDUCATION							
Teacher Training Elementary Stage							
In-service training to teachers	16.00	1.68	3.20	3.20	3.20	—	
Sub Total Elementary Stage	16.00	1.68	3.20	3.20	3.20	—	
Secondary Stage Teacher Training							
(i) In-service training to secondary teachers	12.85	1.17	2.27	2.27	2.27	—	
(ii) Improvement of English teaching	2.00						
(iii) Strengthening of State Council of Educational Research & Training & construction of Science wing	37.15	1.37	8.53	8.53	2.53	—	
(iv) Setting up of Distt. Education Centre	—	—	10.00	10.00	2.00	—	
Sub Total Secondary Stage	52.00	2.54	20.80	20.80	6.80	—	
Total Teacher Education	68.00	4.22	24.00	24.00	10.00	—	
IV—UNIVERSITY EDUCATION							
Assistance to Universities							
(i) Kurukshetra University	150.00	30.00	30.00	30.00	30.00	—	
(ii) M.D.U. Rohtak	600.00	150.00	150.00	150.00	150.00	—	
Sub-Total Assistance to Universities	750.00	180.00	180.00	180.00	180.00	—	
Government Colleges							
(i) Govt. Colleges Provision of Addl. Staff	352.45	0.34	38.00	38.00	70.40	—	
(ii) Orientation Courses for College Lecturers	5.00	—	1.00	1.00	1.00	—	

STATEMENT GN—2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital Content
1	2	3	4	5	6	7
(iii) U.G.C. Scheme	50.00	8.92	10.00	10.00	10.00	—
(iv) Construction of College /Hostel Buildings	790.00	61.71	95.00	95.00	140.00	140.00
(v) Orgn. of Sc. Exhibition at College level	1.25	0.94	1.00	1.00	1.00	—
Total Govt. Colleges	1198.70	71.91	145.00	145.00	222.40	140.00
Scholarships						
Scholarships colleges	51.30	4.50	9.00	9.00	12.60	—
Sub-Total Scholarships	51.30	4.50	9.00	9.00	12.60	—
Total University Education	2000.00	256.41	334.00	334.00	415.00	140.00
V. ADULT EDUCATION						
Adult Education	250.00	—	35.00	35.00	5.00	—
Total Adult Education	250.00	—	35.00	35.00	5.00	—
VI. PHYSICAL EDUCATION GAMES & YOUTH SERVICES						
(i) Scouting & Guiding	2.50	1.50	1.00	1.00	1.00	—
(ii) Training in Yoga to PTT's	3.50	0.50	0.50	0.50	1.00	—
(iii) Provision of Sports equipments & Development of Play grounds	60.00	14.50	14.50	14.50	14.50	—
Sub-Total Youth Services	66.00	16.50	16.00	16.00	16.50	—
Total Physical Education	66.00	16.50	16.00	16.00	16.50	—
VII. DIRECTION, ADMINISTRATION & SUPERVISION						
Direction and Administration						
(i) Strengthening of Planning Machinery in the Directorate & Provision of Addl. Misc. staff	76.00	0.37	5.00	5.00	7.00	—
(ii) Setting up of Monitoring Unit at Hq.	—	—	—	—	—	—
Sub-Total Direction & Admn.	76.00	0.37	5.00	5.00	7.00	—
Total Direction & Admn.	76.00	0.37	5.00	5.00	7.00	—
VIII. OTHER PROGRAMMES						
Other Expenditure						
Language/Books Production etc.						
Development of languages						
(i) Text Books	90.00	11.21	16.00	16.00	18.00	—
(ii) Development of Languages						
(iii) Book Production						
(iv) Education Research	—	—	—	—	—	—
(v) Setting up of Hali urdu Academy	—	—	8.00	8.00	10.00	—
Sub Total other Expenditure	90.00	11.21	24.00	24.00	28.00	—
Total other Expenditure	90.00	11.21	24.00	24.00	28.00	—
Total Part—A—General Education	13779.00	1394.06	2007.00	2007.00	2500.00	445.00

STATEMENT GN—2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan 1985-90 Agreed Outlay	1985-86		1986-87		1987-88
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
PART—B—DEVELOPMENT OF ART & CULTURE						
Promotion of Art & Culture Academies	10.00	1.00	2.00	2.00	2.00	—
Sub-Total Development of Art & Culture	10.00	1.00	2.00	2.00	2.00	—
Promotion of Art & Culture						
(i) Archaeology & Museum	150.00	18.20	22.96	22.96	25.00	6.00
(ii) Archives	35.00	0.97	5.57	5.57	6.00	—
Sub-Total Promotion of Art & Culture	185.00	19.17	28.53	28.53	31.00	6.00
Gazetteers & Statistical Memoirs						
Gazetteers	20.00	2.50	3.82	3.82	3.99	—
Sub-Total Gazetteers	20.00	2.50	3.82	3.82	3.99	—
Public Libraries						
(i) Expansion of Library facilities in the State Setting up of Distt. Libraries	44.00	1.53	5.65	5.65	8.01	—
(ii) Construction /completion of buildings of Distt. Libraries	53.00	3.30	10.00	10.00	10.00	10.00
Sub-Total Public Lib.	97.00	4.83	15.65	15.65	18.01	10.00
Total Part-B Art & Culture	312.00	27.50	50.00	50.00	55.00	16.00
Grand Total Education Part (A & B)	14091.00	1421.56	2057.00	2057.00	2555.00	461.00

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
TECHNICAL EDUCATION

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
Spill over Project							
1. Development of Govt. Polytechnic for Women, Ambala	10.00	9.36	4.00	4.00	4.00	4.00	
Continuing Schemes							
1. Strengthening of Libraries in Govt. Polytechnics/ Technical Institutions	10.00	1.07	2.00	2.00	3.00	2.50	
2. Construction of Staff Quarters at Govt. Polytechnics	25.00	6.41	8.00	8.00	9.00	9.00	
3. Development of private Polytechnics viz. Vaish Technical Institute and Chhotu Ram Polytechnic, Rohtak	30.00	3.32	1.00	1.00	2.00	—	
4. Strengthening of Directorate of Technical Education, Haryana	20.00	3.27	5.00	5.00	5.00	—	
5. Improvement of Staff Structure as per Madan Committee Recommendations	12.00	12.42	10.00	10.00	12.50	—	
6. Improvement and Consolidation of existing facilities at Govt. Polytechnics	15.00	8.21	5.00	5.00	5.00	5.00	
7. Setting up of Manpower and Planning Cell in the Directorate of Technical Education, Haryana	3.00	1.25	1.50	1.50	1.50	—	
8. Degree Course for Diploma Holders at Regional Engg. College, Kurukshetra	5.00	6.75	5.75	5.75	6.50	—	
9. Conversion of Govt. Polytechnic, Jhajjar into sandwich pattern	8.00	3.13	2.10	2.10	2.00	—	
10. Three Years Diploma Course in Architectural Assistantship at Govt. Polytechnic, Ambala City	6.00	1.28	2.00	2.00	3.50	—	
11. Faculty Development for Polys.	2.00	0.40	1.00	1.00	1.00	—	
12. Training Oriented Production Unit (TCC) at YMCA Instt. of Engineering, Faridabad	5.00	—	0.50	0.50	0.10	—	
13. Setting up of an Institute of Engg. and Technology at Hisar	200.00	2.63	30.00	30.00	5.00	5.00	
14. Opening of a new Engg. College in the State of Haryana	890.00	88.77	125.00	125.00	189.80	144.80	
15. Opening of a new Women Polytechnic at Sirsa	140.00	7.16	30.00	30.00	50.00	40.00	
16. Setting up of Post Diploma Course in Hospital Engg. at Medical College, Rohtak	15.00	5.25	7.00	7.00	10.00	5.00	
17. Starting up of an Institute of Pharmacy & Management at Adampur (Hisar)	30.00	7.65	37.00	37.00	35.00	25.00	
18. Modernisation of equipment in all Polytechnics	3.50	18.67	1.50	1.50	1.50	—	
19. Govt. Institute of Surgical Instruments Technology, Sonapat	0.50	0.12	0.12	0.12	0.12	—	
New Schemes							
1. Continuing Education Programme	3.00	—	0.50	0.50	0.50	—	
2. Adoption/Conversion of Govt. Polytechnic, Ambala City into model polytechnic	1.00	—	0.10	0.10	0.10	—	
3. Setting up of a Computer Centre at Govt. Polytechnic, Ambala City	2.00	—	0.20	0.20	0.20	—	

STATEMENT GN—2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
4. Replacement of electric-wiring in Laboratories/ Workshops of Govt. Polytechnics	5.00	—	0.50	0.50	0.50	0.50
5. Updating and rehabilitation of existing buildings	5.00	—	0.50	0.50	0.50	0.50
6. Special Coaching for Scheduled Castes/Tribes students studying in Polytechnics/Technical Institutions	5.00	0.94	2.00	2.00	1.98	—
7. Purchase of Diesel Generating Sets in Govt. Polys.	3.00	1.09	0.70	0.70	0.50	—
8. Establishment of Book Banks for Scheduled Castes/Tribes students	4.00	0.80	0.80	0.80	0.80	—
9. Setting up of Production-cum-Consultancy Centres in Polytechnics	2.00	—	0.10	0.10	0.10	—
10. Diversification of courses	20.00	4.32	20.18	20.18	40.00	30.00
11. Starting of B.Sc. level diploma course in Computer Applications	4.00	—	0.75	0.75	3.00	1.00
12. Setting up of an Institute of Electronics at Panchkula	0.50	—	0.10	0.10	0.10	0.10
13. Setting up of Poly. at Village Uttawar (Distt. Faridabad)	0.50	—	0.10	0.10	0.10	0.10
14. Providing Additional Hostel accommodation in the Polys./Technical Institutions	15.00	—	5.00	5.00	5.00	5.00
15. Setting up of Govt. Polytechnic for women at Faridabad	—	—	—	—	0.10	0.10
16. Setting up of Govt. Polytechnic at Bhiwani	—	—	—	—	50.00	30.00
Total	1500.00	194.27	310.00	310.00	450.00	307.60

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
MEDICAL AND HEALTH—(I) MEDICAL EDUCATION

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
Medical Education							
1. Imp. & Expansion of Medical College Rohtak	} 1200.00	88.79	70.79	70.79	340.50	104.00	
2. Imp. & Exp. of Medical College & Hosp. Rohtak		33.56	37.63	253.63	216.80	116.00	
3. Estt. of Dental College		42.50	26.58	26.58	31.50	20.00	
4. Institute of Orthopaedics & Traumatology and Rehabilitation		2.59	15.00	15.00	60.00	30.00	
Total	1200.00	167.44	150.00	366.00	648.80	270.00	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
MEDICAL AND HEALTH—(II) HEALTH

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
I. MINIMUM NEED PROGRAMME							
1. Primary Health Centres							
(i) Opening/Continuance of Primary Health Centres	90.00	17.76	14.00	14.00	15.00	—	
(ii) Construction of building of PHCs	325.00	49.85	35.00	35.00	30.00	30.00	
(iii) Opening of Modified Primary Health Centres	220.00	11.63	20.00	20.00	28.00	—	
(iv) Conversion of Existing R.Ds. into P.H.Cs.	260.00	5.64	42.00	35.00	50.00	—	
(v) Construction of buildings of R.Ds. converted into P.H.Cs.	217.00	7.27	30.00	30.00	35.00	35.00	
(vi) Conversion of Existing S.H.Cs. into Modified P.H.C. Provision of Addl. staff according to norm	259.00	17.88	35.00	35.00	40.00	—	
(vii) Establishment of Monitoring and Evaluation Cell at State and Distt. Head quarter and Estt. of Medical Records Units	45.00	—	—	—	3.00	—	
(viii) Rural Health Cell at Directorate Level	30.00	0.28	4.00	3.00	4.00	—	
(ix) Backlog construction of P.H.Cs.	100.00	Expenditure included in Sr. No. 11	15.00	15.00	15.00	15.00	
(x) Construction of Residential accommodation	100.00	Do	15.00	15.00	15.00	15.00	
(xi) Purchase of Generator for P.H.Cs.	50.00	10.00	10.00	10.00	10.00	—	
2. Sub Centres							
(i) Construction of Sub-Centres	650.00	46.76	50.00	50.00	60.00	60.00	
3. Community Health Centres							
(i) Opening of CHC/RRH	500.00	8.90	58.00	50.00	70.00	—	
(ii) Construction of buildings of CHCs	500.00	35.69	40.00	40.00	44.00	44.00	
4. Multipurpose Schemes							
(i) Continuance of MPW Scheme and continuance of 89 posts of accountants and steno-typist (50% State Share)	85.00	10.62	14.65	14.65	16.00	—	
(ii) Employment of Male workers (50% State Share)	115.05	—	5.35	4.35	6.00	—	
5. In Service Training Continuance of education of PHC Staff (50% State Share)	—	—	12.00	12.00	12.00	—	
6. Provision of Transportation Services in PHCs	—	—	50.00	50.00	20.00	—	
7. Continuance of MPW Scheme (206 posts of A.N.Ms. and 76 posts of L.H.V.)	—	—	—	—	—	—	
8. Continuance of S.H.C./Dispensaries and Opening of new S.H.Cs.	—	—	—	—	—	—	
Total—I	3546.05	222.28	450.00	433.00	473.00	199.0	
II. CONTROL OF COMMNICABLE DISEASES (50%)							
1.T.B. Control Programme (50% State Share)	155.00	16.20	23.50	22.50	26.00	—	
2. M.N.E.P. (Rural) (50% State Share)	915.60	395.46	296.00	296.00	330.00	—	

STATEMENT GN-2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
3. M.N.E.P. (Urban) (50% State Share)	605.00	43.78	54.00	54.00	57.00	—	
Total—II	1675.60	455.44	373.50	372.50	413.00	—	
III. HOSPITALS/DISPENSARIES/D.T.Cs. ETC.							
1. Continuance of Hospital staff	100.35	67.21	60.00	60.00	70.00	—	
2. Purchase of Medicines	100.00	25.00	20.00	20.00	20.00	—	
3. Purchase of equipment	75.00	15.00	20.00	20.00	20.00	—	
4. Casualty Services	20.00	—	4.00	3.00	4.00	—	
5. Expansion of Dental Services	10.00	0.78	1.00	1.00	2.00	—	
6. Upgradation of Hospitals	20.00	3.40	10.64	10.64	9.00	—	
7. Revision of Norm	20.00	—	1.00	1.00	1.00	—	
8. Intensive Care Units	100.00	3.14	2.36	2.36	10.00	—	
9. Providing Feeder Lines to G. Hospitals	15.00	—	4.00	4.00	4.00	—	
10. Ambulance Services	15.00	—	6.00	6.00	6.00	—	
11. Grant in Aid to St. John Ambulances	10.00	2.00	2.00	2.00	2.00	—	
12. Opening of 50 bedded hospital at Panchkula	10.00	—	3.00	3.00	4.00	—	
13. Strengthening of Disp. at Haryana, Bhawan New Delhi	5.00	—	—	—	2.00	—	
14. Construction of Hospital buildings	300.00	111.36	52.45	52.45	60.00	60.00	
15. Torun generating set in G.H. Hisar & Karnal	—	—	—	—	1.00	—	
16. Improvement of P.H.Cs. X. Ray Facilities	—	—	—	—	—	—	
17. Opening of 10 bedded hospital at Kharhar	—	—	—	—	—	—	
Total—III	800.35	227.89	186.45	185.45	215.00	60.00	
IV. OTHER PROGRAMMES							
1. Continuation of Health education programme	16.00	1.97	3.50	3.50	4.00	—	
2. Transport Management	36.00	6.31	1.00	1.00	1.50	—	
3. Improvement of C.M.Os. office creation of post of C.M.O. (M) and continuance of 12 posts of Asstt. and 12 posts of Clerks	18.00	5.28	5.65	5.65	6.00	—	
4. Augmentation of Blood Transfusion Services	40.00	—	1.00	1.00	2.00	—	
5. Drug Control Programme	50.00	0.59	2.00	2.00	2.50	—	
6. Improvement of Health Directorate	25.00	—	0.30	0.30	3.35	—	
7. School Health Programme	30.00	6.37	6.25	6.25	7.15	—	
8. Prevention of Food Adulteration	25.00	—	—	—	2.50	—	
9. Opening of STD Clinics	5.00	0.44	3.00	3.00	3.50	—	
10. Grant-in-Aid to voluntary organisation for construction of buildings of medical institution in rural areas	15.00	1.00	1.00	1.00	2.00	—	
11. Continuation of mobile ambulance dispensary	10.00	1.88	6.35	6.35	7.50	—	
12. Laundry Plant at Bhiwani	20.00	0.50	4.00	4.00	4.00	—	
13. Grant in Aid for Blood transfusion services to P.G.I./M.C. Rohtak Red Cross	10.00	2.00	—	—	2.00	—	
14. Grant-in-aid to Vol. organisation for improvement and equipping existing hospitals disp.	—	—	—	—	1.00	—	
Total—IV	300.00	26.34	34.05	34.05	49.00	—	
Grand Total I—IV	6322.00	931.95	1044.00	1025.00	1150.00	259.00	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
MEDICAL AND HEALTH—(III) AYURVEDA

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
1. Opening/continuation of Ay. dispensaries	114.82	0.25	9.22	9.22	16.59	—
2. Const. of building for Ay. Disps.	10.00	—	—	—	—	—
3. Improvement of Ay./Unani Disps.	15.66	5.02	2.41	2.41	2.41	—
4. (a) Const. of bidg. for Shri Krishana Govt. Ay. College, Kurukshetra	35.00	16.48	5.00	5.00	—	—
(b) Improvement of Sh. Krishana Govt. Ayd. College, Kurukshetra	14.27	—	1.52	0.75	2.39	—
5. Re-organisation of Ay. Deptt. at H.Q.	9.35	0.40	0.38	0.38	1.37	—
6. Estt. of Ay. Offices at Distt. Level	48.62	0.80	6.47	3.20	7.24	—
7. Dev. of Private Ay. Colleges	15.00	3.00	—	—	—	—
8. Opening of Homoeopathic dispensaries	18.68	—	—	—	—	—
9. Appointment of IIIrd doctor in P.H.C's.	18.60	—	—	—	—	—
Total	300.00	25.95	25.00	20.96	30.00	—

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
EMPLOYEES STATE INSURANCE

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
Employees' State Insurance Scheme							
Automatic Coverage including New Coverage	55.00	6.87	9.00	9.00	10.00	—	
Detail of Projects							
1. Continuance of the posts created due to the Upgradation of the E.S.I. Dispensary from 3 Dr. to 5 Dr. at Pinjore;							
2. Continuance of the posts got-sanctioned due to the upgradation of E.S.I. dispensary at Karnal, from one Dr. to 2 Dr.							
3. Continuance of the One additional dispensary at Sonipat;							
4. Continuance of additional staff sanctioned due to the increase in the number of beds in the E.S.I. hospital, Panipat;							
5. Continuance of the additional staff got sanctioned for the E.S.I. hospital, Panipat, inaccordance with the norm of the E.S.I.C.							
6. Continuance of one Dr. E.S.I. Dispensary at Kalka							
7. Purchase of equipment							
8. Continuance of E.S.I. Dispensary at Bahadurgarh (Out Skirts)							
9. Continuance of E.S.I. Dispensary at Hansi							
10. Continuance of E.S.I. Dispensary at Dharuhera (Distt. Mohindergarh)							
11. Continuance of E.S.I. Dispensary at Murthal (Distt. Sonipat)							
12. Continuance of E.S.I. Dispensary at Rai (Distt. Sonipat)							
13. Continuance of E.S.I. Dispensary at Khairpur (Distt. Sirsa)							
14. Continuance of the post of One Eye Specialist (H.C.M.S.-II) in the E.S.I. Hospital, Faridabad							
15. Continuance of post of One E.N.T. Specialist (H.C.M.S.-II) in E.S.I. Hospital, Faridabad							
16. Continuance of staff sanctioned due to increase in the beds in the E.S.I. Hospital, Jagadhri							
17. Continuance of the staff sanctioned according to the E.S.I.C. Norm, for the E.S.I. Hospital, Jagadhri							
18. Continuance of one additional E.S.I Dispensary at Yamunanagar							
19. Continuance of the Ambulance Service at Ambala Cantt, Hisar, Bhiwani, Sonipat Gurgaon, E.S.I. Hospital Faridabad and Panipat							
20. Continuance of the posts created due to the upgradation of the E.S.I. Dispensaries at Ballabgarh, from 2 Dr. to 5 Dr.							
21. Provision of X-Ray Plants in the 12-bedded Detention Wards in the E.S.I. Dispensary at Sonipat, Hisar and Pinjore							

STATEMENT GN-2

(Rs. in lakhs)

Name of Scheme Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
22. Continuance of E.S.I. Dispensary at Kundli (Sonipat)						
23. Continuance of the Scheme-purchase of medicines for the increased number of the Insured Persons						
24. Continuance of E.S.I. Dispensary at Panchkula						
25. Continuance of One Dr. E.S.I. Dispensary at Quila Zaffurgarh (Jullana) Distt. Jind						
26. Opening of one E.S.I. Dispensary at Jind						
27. Opening of one Mini Dispensary at Barnla						
28. Creation of additional staff E.S.I. Hospital, Faridabad Jagadhri, Panipat						
29. Creation of Staff for 12 bedded detention ward for E.S.I. Dispensary Pinjore						
30. Opening of two doctor E.S.I. Dispensary in the area of Dharuhera (Mohindergarh)						
Total	55.00	6.87	9.00	9.00	10.00	—

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECT
OUTLAY AND EXPENDITURE
SEWERAGE AND WATER SUPPLY

(Rs. in lakhs)

Name of Scheme/Project	Spent with Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Contenn	
1	2	3	4	5	6	7	
Sewerage & Water Supply							
1. Reserach and Training	20.00	—	2.00	2.00	2.00	2.00	
2. Sewerage Scheme							
(i) Original schemes	1780.00	80.00	80.00	80.00	100.00	100.00	
(ii) Augumentation scheme							
3. Urban Low cost Sanitation	150.00	10.00	10.00	10.00	10.00	10.00	
4. Urban water supply							
(i) Original schemes	2894.00	176.10	175.00	175.00	210.00	210.00	
(ii) Augumentation schemes							
Sub Total (Urban)	4844.00	266.10	267.00	267.00	322.00	322.00	
5. Rural water supply under Normal Minimum Needs Programme							
Piped water supply (MNP)	11100.00	1896.64	2339.00	2339.00	2574.00	2574.00	
6. Rural Sanitation	1000.00	2.22	4.00	4.00	4.00	4.00	
Sub Total (Rural)	12100.00	1898.86	2343.00	2343.00	2578.00	2578.00	
Grand total for swerage and water supply Urban & Rural	16944.00	2164.96	2610.00	2610.00	2900.00	2900.00	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
HOUSING INCLUDING POLICE HOUSING

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	(Rs. in lakhs)				
		1985-86 Actual Expenditure	1986-87 Approved Outlay	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay	1987-88 Of which Capital Content
1	2	3	4	5	6	7
I. HOUSING						
1. Low Income Group Housing Scheme	400.00	131.00	70.00	70.00	77.00	—
2. Middle Income Group Housing Scheme	150.00	31.00	25.00	25.00	27.00	—
3. Subsidised Industrial Housing Scheme	50.00	—	1.00	1.00	—	—
4. Govt. Residential Buildings (including Jail, Judicial & P.W.D. houses)	600.00	31.64	91.00	91.00	100.00	100.00
5. Govt. Residential Houses at Panchkula or at New State Capital	500.00	78.05	80.00	80.00	88.00	88.00
6. Cooperative Housing	75.00	12.00	15.00	15.00	17.00	—
7. Loan/Subsidy to Housing Board :—						
(a) Loan to Housing Board for construction of houses for S.C. in urban areas	200.00	38.00	33.00	33.00	36.00	—
(b) Subsidy to Housing Board for EWS houses in Urban Area	200.00	80.00	24.00	24.00	27.00	—
(c) Subsidy to Housing Board for Managerial and Supervisory Staff	100.00	15.00	10.00	10.00	11.00	—
8. Loan/Subsidy under Rural Housing Scheme	450.00	—	60.00	60.00	66.00	—
9. House sites to Landless workers in Rural Areas	25.00	44.85	30.00	30.00	34.00	—
10. House Building Loan to Govt. employees	1200.00	150.00	150.00	150.00	165.00	—
11. Subsidy for Feroze Gandhi Colony Gurgaon	—	12.00	—	—	—	—
Total Housing	3950.00	623.54	589.00	589.00	648.00	188.00
II. POLICE HOUSING						
	800.00	124.84	140.00	140.00	154.00	154.00
Total I & II (Housing including Police)	4750.00	748.38	729.00	729.00	802.00	342.00

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
URBAN DEVELOPMENT (LOCAL BODIES)

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
1. Grant-in-aid to M.Cs. for Adhoc Revenue Earning Scheme	400.00	70.57	75.00	75.00	75.00	—
2. Grant-in-aid to Kurukshetra Development Board	100.00	25.00	25.00	25.00	25.00	—
3. Grant-in-aid to M.Cs. for Environmental Improvement of Urban Slums	500.00	125.00	100.00	100.00	100.00	—
4. Grant-in-aid to M.Cs. Rohtak & Hisar for prevention of floods	—	37.00	—	—	—	—
G.Total	1000.00	257.57	200.00	200.00	200.00	—

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
NATIONAL CAPITAL REGION (NCR)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
National Capital Region.							
N.C.R. Project	1000.00	—	200.00	200.00	200.00	—	
Total	1000.00	—	200.00	200.00	200.00	—	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
LABOUR AND LABOUR WELFARE (LABOUR DEPARTMENT)

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
1. Appointment of Safety Officer	5.10	—	0.80	0.40	0.50	—
2. Strengthening of Industrial Hygiene laboratory in the State factory Inspectorate	4.50	0.23	0.50	0.50	0.40	—
3. Rural workers welfare	7.00	—	—	—	—	—
4. Strengthening of Industrial Relation Machinery	10.40	—	0.70	0.60	1.10	—
5. Strengthening of Machinery regarding Survey of Working Condition of Labour employed in brick kilns, quarries etc.	3.00	—	—	—	—	—
6. Strengthening of Labour Welfare centres, Faridabad	1.00	—	0.20	0.20	0.40	—
7. Setting up of Labour Welfare Centres in Urban area	3.00	—	0.30	0.20	0.50	—
8. Rehabilitation of bonded labourers	8.00	—	1.00	1.00	1.00	—
9. Strengthening of Factory Inspectorate for the implementation of Health & Safety measures	—	—	1.50	0.60	1.10	—
Total	42.00	0.23	5.00	3.50	5.00	—

DRAFT ANNUAL PLAN 1987-88)
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
SPECIAL EMPLOYMENT SCHEMES (EMPLOYMENT EXCHANGES)

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
1. (a) Setting up of Inspection & Enquiry Unit (b) Strengthening of Establishment Branch	7.00	0.06	1.80	1.80	1.80	—
2. Computerisation of Employment Exchange operation	1.00	0.28	0.50	0.50	3.40	—
3. Setting up of a Coaching Cum Guidance Centre for S/cases	5.00	—	0.80	—	—	—
4. Setting up of Vocational Guidance Unit at Town Employment Exchanges	5.00	0.13	0.90	0.90	0.80	—
Grand Total	18.00	0.47	4.00	3.20	6.00	—

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEME/PROJECTS
OUTLAY AND EXPENDITURE
INFORMATION AND PUBLICITY

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
1—Visual Publicity Installation of T.V. Sets (Reception Component of National Media Plan of T.V. Sets)	200.00	39.46	42.85	42.00	70.52	—	
2—Setting up of Public Address System Unit at Distt. H.Qrs.	12.48	0.02	1.91	0.98	0.98	—	
3—Advertising and Visual Publicity Exhibition Scheme	17.81	0.18	2.47	2.46	3.33	—	
4—Information Centre	27.80	—	2.40	2.40	7.04	—	
5—Field Publicity	16.34	0.55	13.18	4.59	5.67	—	
6—Films, TV & Video Services	68.55	—	9.68	7.47	1.03	—	
7—Publication of Publicity Literature	18.42	—	2.00	0.93	2.12	—	
8—Research & Training in Mass Communication	8.56	—	0.28	0.28	0.28	—	
9—Promotion of Cultural Activities	50.00	35.50	38.85	38.85	47.53	—	
10—Bhajan Parties	56.21	—	4.82	1.66	4.10	—	
11—Major VIP Public Address Unit at Headquarters	3.83	—	1.56	—	1.55	—	
Total	480.00	75.71	120.00	101.62	145.00	—	

DRAFT ANNUAL PLAN (1987-88)
DEVELOPMENT SCHEME/PROJECTS
OUTLAY AND EXPENDITURE
WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
A—DIRECTION AND ADMINISTRATION							
1. Strengthening of Head quarter staff	30.00	0.05	5.00	5.00	6.00	—	
2. Strengthening of Field Staff	50.00	—	1.00	1.00	2.00	—	
3. Staff for hostel for students of Pre-Matric children whose parents are engaged in unclean occupations	55.00	1.89	2.00	2.00	8.00	—	
Total—A	135.00	1.94	8.00	8.00	16.00	—	
B—EDUCATION							
4. Supply of stationery articles to Primary school children belonging to Scheduled Castes							
5. Grant for the purchase of stationery articles to Sch. Castes students studying in 6th to 11th classes	66.00	14.77	15.00	20.00	43.00	—	
6. Supply of uniforms to girls students belonging to Sch. Castes students in Primary and Middle classes							
7. Award of scholarships & re-imbusement of tuition fee to Sch. Castes students	105.00	15.00	15.00	15.00	20.00	—	
8. Special Coaching Classes for Sch. Castes students studying Science, Maths, and English	66.00	1.84	2.20	2.20	3.00	—	
9. Financial Assistance to voluntary organisation for setting up of Hostel for Sch. Castes	25.00	3.56	5.00	5.00	10.00	5.00	
10. Scholarship/Opportunity cost to Sch. Castes students studying in 6th to 8th classes	986.00	108.18	144.00	144.00	144.00	—	
11. Incentive to Sch. Castes students who get 1st division from Matric to Post Graduate including Agri., Engg., Medical and Veterinary	30.00	—	5.00	5.00	5.00	—	
Total—B	1278.00	143.35	186.20	191.20	225.00	5.00	
C—ECONOMIC UPLIFTMENT							
12. Training stipend to Sch. Castes students in I.T.Is/Schools	90.00	15.83	15.00	15.00	20.00	—	
13. Tailoring training to Harijans widows/destitute women	30.00	3.20	11.50	11.50	13.00	—	
14. Training stipend to Sch. Castes trainees in Footwear Institute Rewari	—	0.15	0.10	0.10	—	—	
15. Training-cum-Production for women	15.00	1.26	1.00	1.00	—	—	
16. Subsidy for Haryana Harijan Kalyan Nigam for reduction of Interest from 7% to 4%	20.00	4.55	3.00	3.00	11.00	—	
Total—C	155.00	24.99	30.60	30.60	44.00	—	
D—HEALTH HOUSING AND OTHER SCHEMES							
17. Housing scheme for Scheduled Castes	500.00	67.08	48.00	48.00	90.00	—	
18. Environment Improvement in Harijans Basties	375.00	32.09	30.00	30.00	60.00	—	

STATEMENT GN-2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
19. Drinking water/Wells for Sch. Castes	66.00	11.92	8.00	8.85	15.00	—	
20. Legal Assistance	2.00	0.18	0.30	0.30	0.40	—	
21. Incentive for intercaste marriage	3.00	0.25	0.40	0.40	0.50	—	
22. Subsidy for the marriage of daughter for destitute women	—	—	—	—	5.00	—	
Total—D	946.00	111.52	86.70	87.55	170.90	—	
E—Welfare of Backward Class							
23. Contribution towards share capital to Haryana Backward Classes Kalyan Nigam	300.00	45.00	55.00	55.00	60.00	—	
24. Training in poultry, Barbary, Carpentry, Tailoring etc. to Backward Classes	66.00	13.20	5.00	—	—	—	
25. Training scheme for wood beads for Backward Classes	3.50	0.83	0.85	—	—	—	
Total—E	369.50	59.03	60.85	55.00	60.00	—	
F—Welfare of Denotified Tribes							
26. Subsidy for the Construction of houses	40.00	8.00	6.00	6.00	10.00	—	
27. Setting up of hostels for boys and girls	11.00	1.09	1.50	1.50	5.00	3.00	
28. Drinking Water/wells	6.50	1.30	2.00	2.00	5.00	—	
29. Scholarships for Denotified Tribes students studying in 1st onward to Post Graduate	10.00	3.70	2.20	2.20	2.00	—	
30. Supply of stationery articles to Primary School children	—	—	—	—	—	—	
31. Supply of uniforms to girl students studying in Primary and Middle classes	5.00	0.80	0.25	0.25	—	—	
32. Grant for the purchase of stationery articles from 6th to 11th classes	6.00	0.79	0.10	0.10	—	—	
Total—F	78.50	15.68	12.05	12.05	22.00	3.00	
State Share Towards							
G—Centrally Sponsored Schemes							
33. Girls Hostels	25.00	—	1.00	1.00	—	—	
34. Pre-Examination training Centres	47.00	0.22	2.10	2.10	7.25	5.00	
35. Award of Pre-Matric scholarships to children of those engaged in unclean occupations i.e. Scavenging of dry latrines	26.00	0.35	1.50	1.50	2.75	—	
36. Book Banks for students studying in Medical/ Engg. Colleges	5.00	0.87	1.00	1.00	1.00	—	
Machinery for the Implementation of P.C.R. Act, 1955							
37. Enforcement of P.C.R. Act	15.00	0.08	1.00	1.00	1.00	—	
38. Conversion of Dry latrines into water borne	64.00	—	5.00	5.00	0.10	—	
39. Research Evaluation and Monitoring unit	6.00	—	—	—	—	—	
40. Contribution towards share capital to Haryana Harijan Kalyan Nigam	250.00	50.00	50.00	50.00	50.00	—	
Total—G	438.00	51.52	61.60	61.60	62.10	5.00	
Grand Total	3400.00	408.03	446.00	446.00	600.00	13.00	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
SOCIAL WELFARE

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
I. Direction & Administration							
(i) Strengthening of Directorate staff	12.00	0.84	1.70	1.70	1.70	—	
(ii) Research-cum-Information Centre	11.00	0.65	1.00	1.00	1.00	—	
(iii) Administration & Supervisory staff (Distt. Level Agency)	12.50	0.72	1.30	1.30	1.30	—	
Total—I	35.50	2.21	4.00	4.00	4.00	—	
II. Welfare of Handicapped							
(i) Scholarships to Phy. Handicapped	28.00	22.47	8.00	8.00	14.30	—	
(ii) Pension to Phy. Handicapped	200.00	4.15	7.00	13.90	20.00	—	
(iii) Prosthetic-Aid	12.00	1.57	2.40	2.40	2.40	—	
(iv) Strengthening of Programme for the Institutions of Handicapped (Grant-in-aid Scheme)	20.00	17.00	5.00	5.00	5.00	—	
(v) Production Unit for Orthopaedically Handicapped (Grant-in-aid Scheme)	20.00	10.00	5.00	5.00	5.00	—	
(vi) Counselling Services Training Programme & Seminars (Grant-in-aid Scheme)	2.00	0.40	0.40	0.40	0.40	—	
(vii) Home/School for Mentally Retarded Children (G.I.A.)	10.00	2.00	2.00	2.00	2.00	—	
(viii) Home/School for Blind Girls (Grant-in-aid Scheme)	10.00	—	0.10	0.10	1.40	—	
(ix) Distt. Handicapped Welfare Centres (G.I.A.)	25.00	10.00	10.00	10.00	10.00	—	
Total—II	327.00	67.59	39.90	46.80	60.50	—	
III. Child Welfare							
(i) Holiday Home (Grant-in-aid Scheme)	1.00	0.30	0.30	0.30	0.30	—	
(ii) Welfare of Destitute Children (Services for the Children in need of Care & Protection) 50% Centrally sponsored Scheme (Grant-in-aid)	19.50	2.80	2.90	2.90	2.90	—	
(iii) S.O.S. Children Village (Grant-in-aid Scheme)	12.00	2.50	3.00	3.00	3.00	—	
(iv) Integrated Child Development Services Scheme	—	—	—	—	3.00	—	
Total—III	32.50	5.60	6.20	6.20	9.20	—	
IV. Women Welfare							
(i) Home-cum-Training Centres for Destitute Women & Widows	95.00	5.78	20.50	20.50	20.50	20.00	
(ii) Womens Training-cum-Production Centres (Special Vocational Guidance-cum-Residential Centre) (Grant-in-aid Scheme)	20.00	2.62	12.90	10.00	10.00	—	
(iii) Setting-up Women Training Centres/ Institutions for Rehabilitation of Women in Distress (50% Centrally Sponsored-Grant-in-Aid)	6.00	0.57	1.00	1.00	1.00	—	
(iv) State After Care Home for Girls	6.00	4.69	5.00	5.00	5.00	5.00	

STATEMENT GN—2

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
(v) Anti Dowry Programme	1.50	—	0.30	0.30	0.30	—	
(vi) Widow Re-marriage encouragement	2.50	—	0.50	0.50	0.50	—	
(vii) Protective Home	—	—	—	—	1.50	1.00	
(viii) Subsistence Allowance to Destitute Women & Widows	—	—	—	—	1.00	—	
Total—IV	131.00	13.66	40.20	37.30	39.80	26.00	
V Welfare of Poor & Destitute							
(i) Home for Aged & Infirm at Rewari	44.00	17.52	10.00	10.00	10.00	10.00	
(ii) Old Age Pension Scheme	—	—	—	—	1.00	—	
Total—V	44.00	17.52	10.00	10.00	11.00	10.00	
VI Correctional Services							
(i) Anti Beggary Programme	7.00	0.21	1.50	1.50	0.25	—	
(ii) Remand Home/Observation Home	1.00	0.35	0.20	0.20	0.25	—	
Total—VI	8.00	0.56	1.70	1.70	0.50	—	
VII Grants to Voluntary Organisation and Others							
(i) Haryana Economically Weaker Section & Women Welfare Corp.	100.00	30.00	35.00	35.00	35.00	35.00	
Total—VII	100.00	30.00	35.00	35.00	35.00	35.00	
Grand Total : Social Welfare Sector	678.00	137.14	137.00	141.00	160.00	71.00	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
NUTRITION

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
Nutrition	2794.00	135.51	262.00	262.00	300.00	—	
Total	2794.00	135.51	262.00	262.00	300.00	—	

DRAFT ANNUAL PLAN 1986-88
DEVELOPMENT SCHEMES/PROJECT
OUTLAY AND EXPENDITURE
SPORTS

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan 1985-90 Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
1. Sports Council(Grant-in-Aid)	10.00	7.33	2.00	2.00	4.00	—	
2. Rural Sports Centre	10.50	6.75	2.10	2.10	6.10	—	
3. Construction of Stadia	20.00	22.00	4.00	4.00	8.00	—	
4. Scholarships	10.00	3.01	2.00	2.00	3.40	—	
5. Stipends	3.00	0.47	0.60	0.60	0.60	—	
6. Cash Awards	10.50	0.08	1.10	1.10	2.00	—	
7. Sports Talent Search Scheme	2.50	—	0.10	0.10	1.50	—	
8. Wrestling Centres	10.00	2.13	2.00	2.00	2.20	—	
9. Sports Equipments	25.00	6.32	4.00	4.00	5.00	—	
10. Development of Playfields	7.50	0.25	1.50	1.50	1.70	—	
11. Maintenance of Playfields	3.50	2.55	0.60	0.60	1.50	—	
12. Sports Wings	45.00	7.40	8.00	8.00	54.00	—	
13. Sports Club Scheme	1.50	—	0.20	0.20	0.20	—	
14. Construction of Yoga-cum- Badminton Hall	13.25	—	2.00	2.00	4.00	—	
15. Indoor Stadium / Gymnasium Hall	15.00	5.00	3.00	3.00	6.00	—	
16. Scientific Trg. Scheme	4.50	0.79	0.85	0.85	1.00	—	
17. Intensive Trg. Scheme	10.00	1.03	1.10	1.10	2.00	—	
18. Sports Library	2.00	0.31	0.35	0.35	0.50	—	
19. Special Training for Asian & National/International Competition for Gymnasts	3.00	0.42	0.65	0.65	0.80	—	
20. Yoga Centres	10.00	0.32	0.55	0.55	0.60	—	
21. Special Trg. for Wrestlers for Olympic & Asian Games	1.00	—	0.20	0.20	0.80	—	
22. Sports Competition for Men	4.00	0.86	0.50	0.50	2.00	—	
23. Women Sports Festival	5.00	0.53	0.50	0.50	1.50	—	
24. Advance Training Observation	3.00	—	0.33	0.30	0.50	—	
25. Swimming Pools	10.50	7.25	2.00	2.00	5.00	—	
26. Flood lighting of Playfields	2.50	1.00	0.50	0.50	0.70	—	
27. Awards to Coaches/Umpires	1.00	—	0.20	0.20	0.20	—	
28. Mass Participation	2.00	0.40	0.50	0.50	1.00	—	
29. State Sports Awards	1.25	0.21	0.30	0.30	0.30	—	
30. Regional Coaching Centres	1.50	0.67	0.30	0.30	0.50	—	
31. New Coaching Scheme	160.00	11.30	30.00	30.00	33.00	—	
32. Nehru Yuvak Kendra	50.00	3.35	9.60	9.60	11.00	—	
33. Chetna Sangh	40.00	5.45	7.40	7.40	8.40	—	
34. Haryana State Sports Development Corporation	11.50	—	3.00	3.00	10.00	—	
35. Construction work at M.N.S.S. Rai 577—Capital	40.00	12.51	8.00	8.00	29.00	29.00	
36. Mountaineering/Rock climbing Institute Manager, District Faridabad, Haryana	—	—	—	—	1.00	—	
Total	550.00	109.69	100.00	100.00	210.00	29.00	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
INDUSTRIAL TRAINING

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
I. New Schemes						
1. Replacement of out dated Machinery	100.00	44.97	40.00	40.00	60.00	—
2. Modernisation of Captive ITI's Yamunanagar & Hisar	30.00	4.16	5.00	5.00	5.00	1.00
3. Strengthening of Head quarters Staff	6.00	0.38	1.00	1.00	2.00	—
4. Addition of New Trades and Diversification of existing trades	50.00	4.56	7.00	7.00	10.00	5.00
5. Purchase of Machinery for I.T.I. Nalwa	10.00	1.92	1.80	1.80	2.00	—
6. Maintenance of I.T.I. Gohana(Spillover)	21.00	1.00	5.00	5.00	10.00	10.00
7. Do I.T.I. Meham (Do)	21.00	0.88	5.00	5.00	10.00	10.00
8. Completion / Construction of Buildings of I.T.I. Adampur & Tohana	20.00	—	1.00	1.00	5.00	5.00
9. Purchase of Land and Construction of Building for I.T.I. Bahadurgarh (Rohtak)	20.00	—	5.00	5.00	8.00	8.00
10. Purchase of Land & Construction of Building Hansi for I.T.I. Hansi (Hisar)	20.00	—	8.00	8.00	7.00	7.00
11. Establishment of I.T.I. Exclusively for Women at Jind	40.00	0.95	7.00	7.00	10.00	5.00
12. Completion of Building of Basic Training Cell Faridabad (Spillover)	7.00	—	0.20	0.20	—	—
13. Additional Seats in existing ITIS	—	—	50.00	50.00	21.55	11.53
14. Purchase of deficient machinery with a view to get affiliation of NCVT to some trades	—	—	28.00	28.00	28.00	—
15. Introduction of non-formal training in I.T.I.s	—	—	16.00	16.00	16.00	—
16. Opening of I.T.I. for women at Sirsa	—	—	—	—	10.45	2.00
17. Introduction of Electronics mechanic trade in six ITIS	—	—	20.00	20.00	15.00	10.00
Total	345.00	58.82	200.00	200.00	220.00	74.53

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
HARYANA INSTITUTE OF PUBLIC ADMINISTRATION

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	(Rs. in lakhs)				
		1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
Construction of building for institute , hostel and residential accommodation for Class IV employees	200.00	—	30.00	—	30.00	30.00
Total:	200.00	—	30.00	—	30.00	30.00

*Provided site of New Capital of Haryana is declared immediately and suitable site is provided to this institution.

DRAFT ANNUAL PLAN (1987-88)
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
SECRETARIAT ECONOMIC SERVICES

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
1. Strengthening of Distt. Planning Machinery	101.00	0.04	18.20	7.00	20.10	3.00	
2. Strengthening of Evaluation Unit	15.00	0.11	0.80	0.40	0.90	—	
Total	116.00	0.15	19.00	7.40	21.00	3.00	

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
ECONOMIC ADVICE AND STATISTICS

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
1. Strengthening of various sections of H.Q.	25.00	—	6.11	4.00	6.33	—
2. Setting up a Computer for processing of data	25.85	—	6.41	5.55	6.91	—
3. Creation of Coordination Section in the Economic and Statistical Organisation	4.15	—	0.48	0.45	0.76	—
Total	55.00	—	13.00	10.00	14.00	—

DRAFT AMNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
PRINTING AND STATIONERY

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
General Service Printing & Stationery	225.00	53.02	45.00	45.00	50.00	42.00
Total	225.00	53.02	45.00	45.00	50.00	42.00

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
PUBLIC WORKS (GENERAL ADMINISTRATION)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	(Rs. in lakhs)				
		1985-86 Actual Expenditure	1986-87 Approved Outlay	Anticipated Expenditure	Proposed Outlay	1987-88 Of which Capital Content
1	2	3	4	5	6	7
1. Construction of Mini Sectt. and Allied Buildings	850.00	140.18	157.00	157.00	180.00	180.00
2. Jail Buildings	180.00	43.58	32.00	32.00	35.00	35.00
3. Judicial Buildings	110.00	16.15	21.00	21.00	20.00	20.00
4. Police Buildings	230.00	41.23	42.00	42.00	46.00	46.00
5. Excise & Taxation Buildings	70.00	—	13.00	13.00	13.00	13.00
6. P.W.D. Buildings	360.00	45.91	60.00	60.00	66.00	66.00
Grand Total	1800.00	287.05	325.00	325.00	360.00	360.00

DRAFT ANNUAL PLAN 1987-88
DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE
DECENTRALISED PLANNING

(Rs. in lakhs)

Name of Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
Decentralised Planning	9900.00	—	550.00	550.00	600.00	—
Total	9900.00	—	550.00	550.00	600.00	—

STATEMENT GN-3
SELECTED PHYSICAL TARGETS AND ACHIEVEMENTS

DRAFT ANNUAL PLAN 1987-88
PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	Item	Unit	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86		Annual Plan 1986-87		Annual Plan 1987-88
				Achievement	Target	Anticipated Achievement	Target Proposed	
1	2	3	4	5	6	7	8	
1. Production of Foodgrains								
	(i) Rice	000 Tonnes	1700	1636	1500	1212	1575	
	(ii) Wheat	000 Tonnes	5500	5257	4880	4880	5110	
	(iii) Jowar	000 Tonnes	30	28	30	17	30	
	(iv) Bajra	000 Tonnes	680	317	625	324	600	
	(v) Maize	000 Tonnes	75	69	70	60	75	
	(vi) Other Cereals	000 Tonnes	165	156	160	160	160	
	(vii) Pulses	000 Tonnes	850	683	500	472	630	
	Total—Foodgrains	000 Tonnes	9000	8146	7765	7125	8180	
2. Commercial Crops								
<i>(i) Oil Seeds</i>								
	(a) Groundnut	000 Tonnes	14	5.6	8	7	8	
	(b) Sesamum	000 Tonnes	5	2.7	4	3	4	
	(c) Repeseed & Mustard	000 Tonnes	205	274	250	250	260	
	(d) Linseed	000 Tonnes	1	—	—	—	—	
	Total Oilseeds	000 Tonnes	225	282.3	262	260	272	
	(ii) Sugarcane(cane)	000 Tonnes	8500	5150	6300	6300	7000	
	(iii) Cotton	000 Bales	950	745	830	709	840	
3. Major Horticulture Crops								
	(i) Mango	000 Tonnes	78	55	57	57	59	
	(ii) Grapes	000 Tonnes	16	10	11	11	13	
	(iii) Other (Lichi, Chikoo, Papya etc.)	000 Tonnes	72	50	52	52	64	
4. Improved Seeds								
<i>(i) Production of Seeds</i>								
	(a) Cereals	Qtls.	446350	309518	397331	260160	267850	
	(b) Pulses	Qtls.	22500	20011	19000	21080	25700	
	(c) Oil Seeds	Qtls.	3000	1317	2000	2750	2750	
	(d) Cotton	Qtls.	12000	13096	11000	15550	15750	
	Total (i)	Qtls.	483850	343942	429331	299540	312050	
<i>(ii) Distribution of Seeds</i>								
	(a) Cereals	Qtls.	195850	130160	164650	140977	165150	
	(b) Pulses	Qtls.	15700	9547	14450	12797	14600	
	(c) Oil Seeds	Qtls.	1500	2064	1300	1000	1400	
	(d) Cotton	Qtls.	16500	11879	16000	13622	16000	
	(e) Others	Qtls.	1150	537	1000	1592	900	
	Total(ii)	Qtls.	230700	154187	197400	169988	198050	

STATEMENT GN—3

Sr. No.	Item	Unit	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86		Annual Plan 1986-87		Annual Plan 1987-88
				Achievement	Target	Anticipated Achievement	Target Proposed	
1	2	3	4	5	6	7	8	
5. Chemical Fertilizers								
	(i) Nitrogenous (N)	000 Tonnes	425	296.40	317	321.9	345	
	(ii) Phosphatic (P)	000 Tonnes	140	69.64	77	80.4	94	
	(iii) Potassic (k)	000 Tonnes	35	6.15	22	11.7	15	
	Total (NPK)	000 Tonnes	6.00	372.19	416	414.0	454	
6. Plant Protections								
	(i) Pesticides Consumption (Technical Grade Material)	Million Tonnes	5000	3608	3700	3860	4800	
	(ii) Area Coverage	Lakh Hect.	87.36	70.20	74.30	74.89	89.37	
7. Area under Distribution of								
	(i) Fertilizers	000 Hect.	}	Entire State				
	(ii) Pesticides	000 Hect.						
8. High Yielding Varieties								
	(i) Rice—Total Area Cropped	000 Hect.	600	585	550	538	570	
	Area under HYV	000 Hect.	540	495	480	405	480	
	(ii) Wheat—Total Area Cropped	000 Hect.	1950	1699	1850	1700	1800	
	Area under HYV	000 Hect.	1850	1612	1730	1615	1710	
	(iii) Jowar—Total Area Cropped	000 Hect.	100	115	115	109	110	
	Area under HYV	000 Hect.	—	—	—	—	—	
	(iv) Bajra—Total Area Cropped	000 Hect.	850	650	850	717	850	
	Area under HYV	000 Hect.	595	410	545	450	555	
	(v) Maize—Total Area Cropped	000 Hect.	50	55	54	60	55	
	Area under HYV	000 Hect.	20	20	20	25	20	
	Total Area under the above five Cereals	000 Hect.	3550	3104	3419	3124	3385	
	Total Area under the HYV above five cereals	000 Hect.	3005	2537	2775	2490	2675	
9. Dry Land/Rainfed Farming								
<i>(i) Development of Selected Micro Watersheds</i>								
	(a) No. of Watersheds taken up	Number	200	36	30	30	30	
	(b) Area Covered under Watersheds	000 Hect.	65.00	12.15	9.75	9.75	9.75	
	(c) Area under Land development	000 Hect.	3400	525	487	487	487	
	(d) Construction of water harvesting/storage structures	No.	200	30	30	30	30	
	(ii) Area covered outside the selected watersheds Dry Farming Practices	000 Hect.	2375	2120	2150	2150	2150	
<i>(iii) Adoption of Dry Farming Practices in and out side the selected Watersheds</i>								
	(a) Distribution of Seed-cum-Fertilizer Drills	No.	2500	300	150	150	150	
	(b) Distribution of other improved agricultural implements	No.	5000	1000	500	500	500	
	(c) Distribution of Chemical Fertilizer	Tonnes	1250	255	243	243	243	

STATEMENT GN-3

Sr. No.	Item	Unit	Seventh Five	Annual Plan	Annual Plan		Annual Plan
			Year Plan (1985-90) Target	1985-86 Achievement	1986-87 Target	1986-87 Anticipated Achievement	1987-88 Target Proposed
1	2	3	4	5	6	7	8
	(d) Distribution of improved/ drought resistant seeds	Quintals	2500	506	487	487	487
10.	Land Stock Improvement						
	(i) Reclamation of Alkaline Areas	000 Hect.	50.00	8.00	9.00	9.00	10.00
	(ii) Reclamation of Saline Areas	000 Hect.	0.30	0.03	0.07	0.07	0.10
11.	Soil Conservation						
	<i>Area coverage</i>						
	(i) Agricultural Land	000 Hect.	96.10	20.05	19.30	18.10	21.30
	(ii) Others (Panchayats & Combine)	000 Hect.	0.30	0.03	0.07	0.07	0.10
12.	Cropped Area (cumulative)						
	(i) Net	000 Hect.	3725	3650 (Anticipated)	3685	3650	3660
	(ii) Gross	000 Hect.	6200	5650 (Anticipated)	5860	5550	5880
13.	Agricultural Marketing						
	(i) Total No. of markets at Mandi- Level	No. (Cum.)	107	93	98	98	3
	(ii) Regulated Markets	No. (Cum.)	107	93	98	96	3
	(iii) Sub-market Yards	No. (Cum.)	155	145	150	150	5
	(iv) Sub-market yards developed	No. (Cum.)	150	107	120	117	10
14.	Storage						
	<i>Owned capacity with</i>						
	(i) State Warehousing Corporation	000 Tonnes	4.00	3.66	0.80	4.46	0.80
	(ii) Cooperatives	000 Tonnes.	3.50	2.75	0.50	3.25	0.50
	(iii) State Government	000 Tonnes	3.00	1.66	—	1.66	—
	(iv) Haryana State Agriculture Marketing Board	000 Tonnes	4.00	2.55	0.30	2.85	0.50
15.	Animal Husbandry & Dairy Products						
	(i) Milk	000 Tonnes	3125	2550	2700	2700	2800
	(ii) Eggs	Million	240	224	230	230	235
	(iii) Wool	Lakh Kgs.	11.00	9.90	10.00	10.00	10.50
16.	Animal Husbandry Programmes						
	(i) I.C.D. Projects	Nos. (Cum.)	8	8	8	8	8
	(ii) No. of Frozen Semen (bull) Stations	Nos. (Cum.)	2	2	2	2	2
	(iii) No. of inseminations performed with exotic bull Semen per annum	In lakhs	18.00	3.55	3.55	3.55	1.00
	(iv) No. of Cross-breed Animals	In lakhs	4.00	0.80	0.90	0.90	1.00
	(v) Establishment of Sheep Breeding Farms	Nos. (Cum.)	2	2	2	2	2
	(vi) Sheep & Wool Extension Centres	Net (Cum.)	58	58	58	58	59
	(vii) Intensive Eggs & Poultry Production- Cum-Marketing Centres	Nos. (Cum.)	1	1	1	1	1
	(viii) Estt. of Fodder Seed Production Farms	Nos. (Cum.)	1	1	1	1	1
	(ix) Veterinary Hospitals	Nos. (Cum.)	526	376	406	406	436
	(x) Veterinary Dispensaries	Nos. (Cum.)	525	376	376	401	426

(40 will be opened new out of which 15 would be upgraded.)

STATEMENT GN-3

Sr. No.	Item	Unit	Seventh Five	Annual Plan	Annual Plan		Annual Plan
			Year Plan (1985-90) Target	1985-86 Achievement	1986-87 Target	1986-87 Anticipated Achievement	1987-88 Target Proposed
1	2	3	4	5	6	7	8
17. Fisheries							
	(i) Fish Production						
	(a) Inland	000 Tonnes (Cum.)	20.00	13.52	15.00	15.00	16.50
	(b) Maring	000 Tonnes (Cum.)	—	—	—	—	—
	Total	000 Tonnes (Cum.)	20.00	13.52	15.00	15.00	16.50
	(ii) Fish Seed Production—Fry	Million	50.00	27.88	30.00	30.00	35.00
	(iii) Fish Seed Farms	Nos.	20	17	17	17	17
	(iv) Nursery Area	Hectares	53	45	45	45	45
18. Forestry							
	(i) Plantation of quick growing species	000 Hect.	4.900	1020	800	800	800
	(ii) Economic & Commercial Plantations	000 Hect.	4.550	945	750	750	750
	(iii) Social Forestry Afforestation						
	(a) Area Covered (Adopted by World Bank/IDA)	Hectares	80,000	18128	14730	14730	15000
	(b) Trees Planted	(in lakhs)	412.50	84.19	58.70	58.70	60.00
19. Rural Development Programme							
	(i) Beneficiaries identified	No.s.	Not Fixed				
	(ii) Beneficiaries assisted	Nos.	2,79,000	48496	46000	46000	30000
	(iii) Scheduled Cates/Scheduled Tribes beneficiaries	Nos.	83700	17999	13800	13800	9000
	(iv) Beneficiaries assisted under Industries Service & Business (ISB)	Nos.	69750	8288	11500	11500	7500
	(v) Youths' trained/being trained under TRYSEM	Nos.	18600	3317	3000	3000	3000
	(vi) Youths' Self-employment	No.s	2500	282	400	400	400
	(vii) Scheme for strengthening of Administration						
	(a) No. of posts sanctioned	Nos.	552	535	535	535	552
	(b) No. of posts filled/to be filled	Nos.	478	479	535	479	552
	(viii) Development of Women and Children in Rural Areas (DWCRA) Formation of Groups of Women	Nos.	1200	—	—	—	—
	(ix) Financial assistance to assigness of surplus land	Hectares	Not Fixed	249	2000	2000	2000
20. N.R.E.P.							
	Employment Generated	Lakh mandays	69.21	14.77	15.00	15.00	12.88
21. R L.E.G. P. Employment Generated							
		Lakh mandays	Not Fixed	15.18	14.00	14.00	13.75
22. D.P.A.P.							
	(i) Blocks Covered	Nos.	9	9	9	9	9
	(ii) Minor Irrigation	Hect.	1600	65	90	90	90
	(iii) Soil & Water Conservation	Hect.	2000	437	1260	1260	1250
	(iv) Afforestation	Hect.	3700	500	1000	1000	1000
	(v) Pasture Development	Hect.	150	—	80	80	80

STATEMENT GN-3

Sr. No.	Item	Unit	Seventh Five	Annual Plan	Annual Plan		Annual Plan
			Year Plan (1985-90) Target	1985-86 Achievement	1986-87 Target	1986-87 Anticipated Achievement	1987-88 Target Proposed
1	2	3	4	5	6	7	8
22.	Consolidation of Holdings						
	Area consolidated	Lakh acres	1.58	0.04	0.30	0.30	0.30
23.	Cooperation						
	(i) Short term loans	Rs. Crores	275.00	203.75	220.00	220.00	225.00
	(ii) Medium term loans	Rs. Crores	15.00	6.00	6.00	6.00	8.00
	(iii) Long term loans	Rs. Crores	75.00	53.42	60.00	60.00	65.00
	(iv) Retail sale of fertilizers						
	(a) Quantity	Rs. Crores	65.00	55.00	60.00	60.00	62.50
	(b) Value	M.T. in lakhs	2.60	2.20	2.40	2.40	2.50
	(v) Agricultural produce marketed	Rs. Crores	210.00	155.00	165.00	165.00	175.00
	(vi) Retail sale of consumer goods by urban consumer co-operatives	Rs. Crores	25.00	15.10	17.00	17*00	18.00
	(vii) Whole sale by Confed	Rs. Crores	28.00	30.00	24.00	24.00	30.00
	(viii) Retail sale of consumer goods through cooperatives in rural areas	Rs. Crores	18.00	15.67	18.00	18.00	18.00
	(ix) Cooperative storage	Lakh M.T.	—	—	0.15	0.46	0.40
	(x) Processing Units	Nos.	16	1	6	2	2
	(xi) Retail sale points (Fert.)	Nos.	2200	1837	2000	2000	2050
24.	Minor Irrigation						
	(i) Ground Water						
	(a) Potential	000 Hect.	100.00	16.00	20.00	20.00	20.00
	(b) Utilisation	000 Hect.	100.00	13.00	20.00	20.00	20.00
	(ii) Surface						
	(a) Potential	000 Hect.	9	} NA	NA	NA	NA
	(b) Utilisation	000 Hect.	9		NA	NA	NA
25.	Major & Medium Irrigation						
	(i) Potential	000 Hect.	318	21	30	30	73
	(ii) Utilisation	000 Hect.	334 198*	15	19	19	25
26.	Flood Control						
	Area provided with protection from Floods	Lakh Hect.	2.50	0.40	0.15	0.15	0.15
27.	Command Area Development						
	(i) Area covered by field channels	000 Hect.	72.50	10.20	8.80	8.80	10.40
	(ii) Area covered by land levelling	000 Hect.	14.00	3.07	3.50	3.50	2.30
28.	Power						
	(i) Installed capacity	MW	488	110	142	134	328
	(ii) Electricity generated	MU	36257	4231	5938	5146	6357
	(iii) Electricity sold	MU	29693	4256	4656	4523	5471
	(iv) Transmission lines (220 K.V. & above)	Kms.	1245	203	137	—	147
	(v) Rural electrification						
	(a) Villages electrified	Nos.	All the 6745 villages in the State were electrified in 1970				
	(b) Pumpsets energised by electricity	Nos.	67830	10014	12000	20000	15000
	(c) Tubewells energised by electricity	Nos.					

*Potential of 198 hectares would be created on completion of SYL Canal.

STATEMENT GN-3

Sr. No.	Item	Unit	Seventh Five Year Plan	Annual Plan	Annual Plan		Annual Plan
			(1985-90) Target	1985-86 Achievement	1986-87 Target	1986-87 Anticipated Achievement	1987-88 Target Proposed
1	2	3	4	5	6	7	8
29. Industry & Minerals							
(i) Small Scale Industries							
	(a) Units functioning	000 Nos.	30	8.57	6	8	6
	(b) Production	Rs. in lakhs	90,000	25710	18000	24000	18000
	(c) Persons employed	Nos. in lakhs	180	51.5	36	48	36
(ii) Industrial Estate/Areas							
	(a) Estates/Areas functioning	Nos.	5	1	2	2	1
	(b) No. of units	No.s 000	0.30	0.06	0.12	0.12	0.06
	(c) Production	Rs. in lakhs	1500	300	600	600	300
	(d) Employment	Nos.	2.10	0.42	0.84	0.84	0.42
(iii) Handloom Industries							
	(a) Production	M. Metres	15	3	3	3	3
	(b) Employment	Nos. 000 Lakhs	20	4	4	4	4
(iv) Powerloom Industry							
	(a) Production	Nos. Metres Lakhs	14.00	2.4	3.00	3.00	3.10
	(b) Employment	Nos. 000	2.50	0.20	0.36	0.36	0.50
(v) Handicrafts							
	(a) Production	Rs. in Lakhs	20.00	1.10	2.50	2.50	3.90
	(b) Employment	Nos. 000	20.00	0.11	0.25	0.25	0.39
(vi) Khadi & Village Industries							
(a) within the purview of KVIB							
	(i) Production	Rs. in lakhs (Cum.)	1100	200	220	220	240
	(ii) Employment	Nos. 000	15.00	3.00	3.30	3.00	3.00
(b) Outside the purview of KVIB							
	(i) Production	Rs. in Lakhs	100	20	20	20	20
	(ii) Employment	Nos. 100	5	1	1	1	1
(vii) District Industries Centres							
	(a) Units assisted	Nos.	1500	250	300	300	300
	(b) No. of artisans assisted	Nos. 000	5.50	0.89	1.10	1.10	1.10
	(c) Financial assistance obtained from the financial institutions including Banks	Rs. Lakhs	1500	329.35	290	290	290
	(d) Staff in position (as on date)						
	(i) General managers	Nos.	—	All the 12 Posts are filled in			
	(ii) Functional managers	Nos.	17	7	10	10	—
	(iii) Project managers	Nos.	24	—	12	12	12
30. Roads							
(i) State Highways							
	(a) Surfaced	Kms. (cum)	3177	3134	3143	3143	3151
	(b) Unsurfaced	"	—	—	—	—	—
	Total		3177	3134	3143	3143	3151

STATEMENT GN-3

Sr. No.	Item	Unit	Seventh Five	Annual Plan		Annual Plan		Annual Plan
			Year Plan (1985-90) Target	1985-86 Achievement	1986-87 Target	1986-87 Anticipated Achievement	1987-88 Target Proposed	
1	2	3	4	5	6	7	8	
(ii) Major District Roads								
	(a) Surfaced	„	1593	1684	1588	1588	1594	
	(b) Un-surfaced	„	—	—	—	—	—	
	Total	„	1593	1684	1588	1588	1594	
(iii) Other District Roads								
	(a) Surfaced	„	16354	14757	15012	15012	15222	
	(b) Un-surfaced	„	—	155	90	90	80	
	Total	„	16354	14912	15102	16102	15302	
(iv) Total Roads								
	(a) Surfaced	„	21124	19475	19743	19743	19967	
	(b) Un-surfaced	„	—	155	90	90	80	
	Total	„	21124	19630	19833	19833	20047	
31. Tourism								
	(i) International Tourist Arrivals	In laces	2.00	0.85	1.60	1.60	1.50	
	(ii) Domestic Tourist Arrivals	„	30.00	22.50	27.00	27.00	25.00	
	(iii) Accomodation Available	No. of Rooms/ Beds	100/200	—	46/116	53/116	34/68	
32. Scientific Services & Research								
	(i) Grant-in-aid to R & D Projects	Nos.	28	2	4	4	4	
	(ii) Rural Energy Planning Exercise	No. of Blocks	12	2	2	4	2	
	(iii) Setting up of Energy Villages	Nos.	3	2	2	3	—	
	(iv) Subsidy or purchase of energy saving devices							
	(a) Solar Water Heating Systems	Nos.	140	21	30	30	20	
	(b) Solar Distillation System	„	30	—	4	1	2	
	(c) Solar Dryer	„	10	—	2	—	1	
	(d) Domestic Solar Water Heater	„	1500	17	100	33	—	
	(e) Solar Air Heater	„	20	1	2	—	2	
	(f) Solar Photo-Voltic Pumps system	„	25	—	2	2	4	
	(g) Solar Timber Kilns	„	3	—	1	1	—	
33. Education								
(i) Elementary Education								
(a) Xlass I—V (age group 6—10)								
Total Enrolment								
	Boys	000's	1020	948	980	980	1000	
	Girls	000's	874	628	717	717	780	
	Total	000's	1894	1576	1697	1697	1780	

STATEMENT—GN 3

Sr. No.	Item	Unit	Seventh Five Annual Plan 1985-86		Annual Plan 1986-87		Annual Plan 1987-88
			Year Plan (1985-90) Target	Achievement	Target	Anticipated Achievement	Target Proposed
1	2	3	4	5	6	7	8
Percentage to age group							
	Boys	%age	110.8	110.6	113.7	113.7	112.6
	Girls	%age	100.00	77.7	88.0	88.0	92.9
	Total	%age	105.00	94.6	101.2	101.2	103.0
Enrolment of Scheduled Castes							
	Boys	000	222	196	204	204	211
	Girls	000	166	130	133	133	143
	Total	000	388	326	337	337	354
Percentage to age-group							
	Boys	%age	126.8	120.2	124.4	124.4	125.6
	Girls	%age	100.00	85.0	85.8	85.8	89.4
	Total	%age	113.8	103.2	105.6	105.6	108.0
(b) Class VI—VIII (age group 11—13)							
Enrolmen							
	Boys	000's	509	409	450	450	480
	Girls	000's	316	179	232	232	252
	Total	000's	825	588	682	682	732
Percentage to age-group							
	Boys	%age	99.2	85.5	96.3	96.3	97.0
	Girls	%age	65.0	39.6	52.0	52.0	53.7
	Total	%age	82.4	63.3	74.7	74.7	76.0
Enrolment of Scheduled Castes							
	Boys	000	100	62	92	92	102
	Girls	000	50	17	26	26	32
	Total	000	150	79	118	118	134
Percentage to age-group							
	Boys	%age	102.0	68.1	104.5	104.5	108.5
	Girls	%age	54.0	20.0	30.6	30.6	36.0
	Total	%age	78.5	44.9	68.2	68.2	73.2
(ii) Secondary Education							
(a) Classes IX—X							
Enrolment							
	Boys	000's	274	182	220	220	238
	Girls	000's	88	65	67	67	74
	Total	000's	362	247	287	287	312
(b) Class XI—XII							
General Classes							
Enrolment							
	Boys	000's	6	54	—	55	60
	Girls	000's	3	N.A.	N.A.	N.A.	N.A.
	Total	000's	9				
(if)	Post High School stage	Nos.	11720	4375	7640	5040	7640

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Sr. No.	Item	Unit	Seventh Five	Annual Plan	Annual Plan		Annual Plan
			Year Plan (1985-90) Target	1985-86 Achievement	1986-87 Target	1986-87 Anticipated Achievement	1987-88 Target Proposed
1	2	3	4	5	6	7	8
	(iv) Enrolment in Non-formal (Part-time /continuation Classes						
	(a) Age group 6—10	Nos.	160000	32000	32000	64000	96000
	(b) Age group 11—15	Nos.	15000	933	6000	1000	3000
	(v) Adult Education						
	No. of participants (age-group 15—35)	000	1350	183	210	210	237
	No. of Centres opened under						
	(a) Central Programme	Nos.	—	3600	3600	3600	3600
	(b) States Programme	Nos.	2100	2200	4000	3400	3650
	Teachers						
	(a) Primary Classes I—V	Nos.	40916	35026	36026	36026	36126
	(b) Middle Classes VI—VIII	Nos.	23561	18391	19491	19891	20391
	(c) Secondary Classes IX—X	Nos.	12735	12236	12336	12636	12736
	(d) Higher Secondary Classes XI—XII	Nos.	681	681	681	1360	1410
34.	Health & Family Welfare						
	(i) Hospitals						
	(a) Urban	Nos. (Cum.)	80	72	70	70	69
	(b) Rural	„	8	8	8	8	8
	(ii) Dispensaries						
	(a) Urban	Nos.	102	101	101	101	101
	(b) Rural	„	6	77	42	42	32
	(iii) Beds						
	(a) Urban Hospitals/ Dispensaries	„	7791	7620	7743	7743	7753
	(b) Rural Hospitals/Dispensaries	„	3012	1874	2014	2014	2228
	(iv) Nurse & Doctor Ratio	No. per 1000 Doctors	—	—	—	—	—
	(v) Doctor population Ratio		NA	1:8380	1:8493	1:8282	NA
	(vi) Health Centres						
	(a) Sub-centres	Nos. (Cum.)	2367	1708	1900	1900	2050
	(b) Main Centres	Nos. (Cum.)	394	233	273	273	288
	(c) Subsidiary Health Centre (New P.H.C's)	„	—	—	—	—	—
	(d) Community Health Centre	„	51	10	20	20	25
	(vii) Training of Auxiliary Nurse-Mid- wives						
	(a) Institution	Nos. (Cum.)	12	8	9	9	9
	(b) Annual Intake	Nos. (Cum.)	2150	430	456	456	456
	(c) Annual Out-turn	Nos. (Cum.)	2101	360	456	456	456
	(viii) Control of Communicable Diseases						
	(a) T.B. Clinics	„	3	3	3	3	3
	(b) Leprosy control Units	„	—	—	3	3	3

Sr. No.	Item	Unit	Seventh Five	Annual Plan		Annual Plan		Annual Plan
			Year Plan (1985-90) Target	1985-86 Achievement	1986-87 Target	1986-87 Anticipated Achievement	1987-88 Target Proposed	
1	2	3	4	5	6	7	8	
	(c) Filaria units	„	—	—	—	—	—	—
	(d) Sex Centres(V.D. Clinics)	„	7	7	7	7	7	7
	(e) District T.B. Centres	„	12	12	12	12	12	12
	(f) T.B. Isolation Beds	„	358	358	358	358	358	358
	(ix) Mobile units set-up	„	2	2	2	2	2	4
	(x) P.H.C.S. assisted	„	93	85	85	85	85	90
	(xi) Maternity and Child Welfare Centres (other than PHC's, S.G.C.'s and S.C's)							
	(a) Rural	Nos.	30	27	27	27	27	27
	(b) Urban	„						
	(xii) Training and Employment of Multipurpose workers							
	(a) District covered	„	12	12	12	12	12	12
	(b) Trainees trained	„	—	1857	1857	1857	1857	1857
	(c) Workers Supervisor trained	„	—	3490	3490	3490	3490	3490
	(xiii) No. of Voluntary Sterilization done							
	(a) Tubectomy	Nos.	462629	115222	105000	105000	105000	93545
	(b) Vasectomy	„	340832	175259	150000	150000	150000	86155
	(c) No. of IUD Insertions							
	(d) Conventional Contraceptives							
	(i) Free Supply (C.C. Users)	102	1027335	490805	470000	470000	470000	204543
	(ii) Commercial supply (One Users 72 Pcs. of Nirodh)	(C.C. Users)						
	(xiv) Family Welfare							
	(a) Rural F.W. Centres	„	93	93	93	93	93	93
	(b) District F.W. Centres	„	12	12	12	12	12	12
	(c) City F.W. Centres	„	—	—	—	—	—	—
	(d) Urban F.W. Centres	„	13	13	13	13	13	13
	(e) Post partum Centres	Nos.	31	26	31	31	31	33
	(f) Regional F.W. Training Centres	Nos.	1	1	1	1	1	1
	(g) A.N.M. Training Schools	Nos.	12	8	12	9	9	9
	(xv) Community Health Voluntary Scheme							
	(a) Communication Health Voluntary	No.	—	10280	299	299	299	10280
	(b) Selected	„	—	10280	299	299	299	10280
	(c) Working in the field	„	—	10280	299	299	299	10280
35.	Sewerage and Water Supply							
	(i) Urban Water Supply							
	(a) Original Schemes							
	Towns covered	Nos.	2	1	—	—	—	—
	Population covered	Lakhs	0.10	0.06	—	—	—	—
	(b) Augmentation Schemes							
	Towns covered	Nos.	81	5	5	5	5	5
	Population covered	Lakhs	25.00	1.50	1.60	1.60	1.60	1.50

STATEMENT GN-3

Sr. No.	Item	Unit	Seventh Five	Annual Plan	Annual Plan		Annual Plan
			Year Plan (1985-90) Target	1985-86 Achievement	1986-87 Target	1986-87 Anticipated Achievement	1987-88 Target Proposed
1	2	3	4	5	6	7	8
(ii) Sanitation							
(a) Original Schemes							
	Towns covered	Nos.	10	1	1	1	1
	Population covered	Lakhs	2.00	0.12	0.10	0.10	0.18
(b) Augmentation Schemes							
	Towns covered	Nos.	36	3	3	3	3
	Population covered	Lakhs	2.00	0.55	0.60	0.60	0.60
(iii) Urban Low Cost Sanitation							
	(a) Latrines constructed	Nos.	15000	780	780	780	780
	(b) Towns covered	Nos.	10	8	8	8	8
	(c) Population covered	Lakhs	0.90	0.08	0.80	0.80	0.16
(iv) Rural Water Supply							
Piped water Supply							
	Villages covered	Nos.	2000	438	310	354	350
	Population covered	Lakhs	35.55	3.85	3.45	3.85	3.65
(v) Central Sector (ARP)							
(a) Piped water Supply							
	Villages covered	Nos.	318	182	110	150	110
	Population covered	Lakhs	4.50	1.82	1.13	1.55	1.20
(vi) Rural Sanitation							
	(a) Latrines constructed	Nos.	250000	526	1000	1000	1000
	(b) Villages Covered	Nos.	4200	80	100	100	100
	(c) Population covered	Lakhs	15.00	0.06	0.03	0.06	0.06
36. Housing							
(i) Rural Housing							
Provision of House sites-cum-construction scheme for rural Landless workers							
	(a) Allotment of sites to landless workers	Nos.	18000	6909	2000	2000	2500
(ii) Urban Housing							
	(a) Substituted Industrial Housing Scheme	"	250	—	5	5	—
	(b) Low Income group Housing Scheme	"	5200	1625	420	420	462
	(c) Middle Income Group Housing Scheme	"	750	220	75	75	81
	(d) House Building Advance to Govt. Servants	"	2000	220	300	300	310
	(e) Police Housing	"	590—5 barracks	45	99+2 barracks	99+2 barracks	110+2 barracks
	(f) Govt. Residential Houses at Panchkula or at New State Capital	"	171	88	27	27	30
	(g) Others (Govt. Residential Buildings including Jail & Judicial houses)	"	688	11	112	112	123
	(h) Loan/Subsidy under Rural Housing Scheme	"	7600	—	1000	1000	1100
	(i) Cooperative Housing	"	150	25	30	30	34

(Rs. in lakhs)

Sr. No.	Item	Unit	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86	Annual Plan 1986-87		Annual Plan 1987-88
				Achievement	Target	Anticipated Achievement	Target Proposed
1	2	3	4	5	6	7	8
	(j) Loan Subsidy to Housing Board						
	(a) Loan to Housing Board for construction of houses for S.C. in Urban Areas	„	666	82	85	85	90
	(b) Loan/Subsidy to Housing Board for EWS Houses	„	10000	1964	2000	2000	2000
37.	Urban Development						
	(i) Environmental Improvement of Urban Slums						
	(a) Persons benefited	Nos.	200000	72977	34000	40000	40000
	(b) Cities Covered	No.	81	—	—	—	—
38.	Labour & Labour Welfare						
	Industrial Training Institute						
	(i) Draftsmen Training						
	(a) No. of Industrial training Institutes	Nos.	54	53	53	53	54
	(b) Intake capacity	„	11700	11560	12520	12624	13012
	(c) No. of persons under going training	„	12870	12704	13672	12450	14300
	(d) Out turn	„	9600	9550	9614	10009	10500
	(ii) Apprenticeship Training						
	(a) Training Places Located	„	4000	4103	4200	4200	4200
	(b) Training Places utilised	„	3600	3386	3400	3400	3400
	(c) Apprentices Trained	„	700	525	600	600	600
	Labour Department						
	(iii) Labour Welfare						
	(a) No. of Labour Welfare Centres	„	1	—	1	1 Centre being opened	1 Continued from Previous Year
39.	Welfare of Scheduled Castes/ Backward Classes						
	(i) Pre-matric education incentives						
	(a) Scholarship/Stipends	No. of students	538520	65340	83560	84740	85486
	(b) Other incentives like boarding grants, books/Stationery and uniforms	No. of students	370000	79400	76000	101000	101000
	(c) Ashram Schools	Nos.	1	1	—	—	—
	(ii) Others						
	Drinking water wells/Tanks	„	1276	500	186	186	370
	(iii) Hostels Started	„	7	1	7	1	6
40.	Social Welfare						
	1. Scholarships to Physically Handicapped	No. of beneficiaries	6000	3232	1200	3500	4000
	2. Pension to Physically Handicapped	„	10000	1362	3000	2800	4600
	3. Prosthetic aid	„	6000	313	1200	1200	1200
	4. Home/School for Mentally Retarded Children	„	50	24	25	50	50

STATEMENT GN-3

Sr. No.	Item	Unit	Seventh Five Year Plan (1985-90)	Annual Plan 1985-86		Annual Plan 1986-87	Annual Plan 1987-88
			Target	Achievement	Target	Anticipated Achievement	Target Proposed
1	2	3	4	5	6	7	8
5.	Home/School for Blind Girls	„	25	—	25	25	25
6.	S.O.S. Children Village	„	100	70	100	120	150
7.	Home-cum-Training Centres for Destitute Women & Widows	„	500	75	100	100	100
8.	Women's Training-cum-Production Centres and Stipendry Scheme	„	1250	165	500	500	500
9.	Setting-up Women's Training Centres/Institutions for the Rehabilitation of Women in Distress	„	450	60	100	100	100
10.	Anti Dowry Programme	„	50	—	10	10	10
11.	Widow-Re-Marriage Encouragement	„	50	—	10	10	10
12.	Anti Beggary Programme	„	100	20	100	100	100
13.	Remand/Observation Home	„	100	30	50	50	50
14.	Old Age Pension Scheme	„	—	—	—	—	8000
15.	Subsistance Allowance to Destitute Women & Widows	„	—	—	—	—	2000
41. Nutrition							
Beneficiaries under Special Nutrition Programme in I.C.D.S.							
	(a) Children 0—6 years	No.	476000	250182	293000	240512	293890
	(b) Women	No.	196000	65844	69100	60128	69150
	Total		672000	316026	362100	300640	363040*

*In addition to the above, 70400 beneficiaries (56990 children, 13410 women) which are being Covered under WFP/CARE Food Programme & Proposed to be covered under Centrally Sponsored Wheat Bared Scheme during 1987-88.

STATEMENT GN-4
MINIMUM NEEDS PROGRAMME
OUTLAY AND EXPENDITURE

DRAFT ANNUAL PLAN 1987-88—M.N.P.
MINIMUM NEEDS PROGRAMME
OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Sr. No.	Name of the Programme	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7		
I.	Rural Electrification							
II.	Rural Roads	10.00	—	5.00	5.00	10.00	10.00	
III.	Elementary Education	6750.00	610.57	950.00	950.00	1239.00	130.00	
IV.	Adult Education	250.00	—	35.00	35.00	5.00	—	
V.	Rural Health	3546.05	222.28	450.00	433.00	473.00	199.00	
VI.	Rural Water Supply	6056.00	1833.88	2339.00	2574.00	2574.00	—	
VII.	Rural House Sites-cum-Construction Schemes							
	(a) Allotment of Sites	25.00	44.85	30.00	30.00	34.00	—	
	(b) Construction Assistance	400.00	—	60.00	60.00	66.00	—	
	(c) Sub Total	425.00	44.85	90.00	90.00	100.00	—	
VIII.	Environmental Improvement of Slums	500.00	125.00	100.00	100.00	100.00	—	
IX.	Nutrition	2794.00	135.51	262.00	262.00	300.00	—	
Total M.N.P.		20331.05	2972.09	4231.00	4449.00	4801.00	339.00	

DRAFT ANNUAL PLAN 1987-88—M.N.P.
MINIMUM NEEDS PROGRAMME
OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Sr. No.	Name of the Programme	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7		
I.	Rural Electrification		All Villages	Electrified in 1970.				
II.	Rural Roads							
1.	Road construction under Minimum Needs Programme	10.00	—	5.00	5.00	10.00	10.00	
	Total Rural Roads	10.00	—	5.00	5.00	10.00	10.00	
III.	Elementary Education							
1.	Pre-Primary Education							
2.	Expansion of Facilities							
	A—Full Time							
	(i) Classes I—V	1997.20	185.42	304.75	304.75	415.73	—	
	(ii) Classes VI—VIII	2000.00	63.83	197.73	197.73	347.07	—	
	B—Non-formal Education (Part Time)							
	(i) Classes I—V	458.30	18.40	36.70	36.70	46.25	—	
	(ii) Classes VI—VIII	18.25		3.85	3.85	3.85	—	
3.	Incentives							
	(i) Stationery and Writing Material	200.00	40.00	40.00	40.00	40.00	—	
	(ii) Uniforms to Harijan/weaker section girls	365.50	69.00	73.00	73.00	74.00	—	
	(iii) Attendance Scholarships	600.00	132.00	120.00	120.00	135.00	—	
	(iv) Book Banks	50.00	10.00	10.00	10.00	10.00	—	
	(v) Scholarships (Middle)	14.40	1.20	2.40	2.40	3.60	—	
4.	Construction of Class Rooms/School Buildings—Purchase of Rented School Buildings	848.90	82.02	130.00	130.00	130.00	130.00	
5.	Qualitative Improvement							
	(i) Socially Useful Productive Experience	15.00	3.00	3.00	3.00	5.00	—	
	(ii) Preparation of Reading Material for Children	15.00	0.70	2.62	2.62	2.50	—	
	(iii) Production of Text Books							
6.	Other Programmes							
	(i) Direction Admn. and Supervision—Provision for Addl. Staff for Elementary Education H.QR/Block/Sub-Divisional level	142.45	—	20.95	20.95	21.00	—	
	(ii) Publicity Enrolment Drive	25.00	5.00	5.00	5.00	5.00	—	
	Total Elementary Education	6750.00	610.57	950.00	950.00	1239.00	130.00	
IV.	Adult Education	250.00	—	35.00	35.00	5.00	—	
	TOTAL	250.00	—	35.00	35.00	5.00	—	
V.	RURAL HEALTH							
1.	Primary Health Centres							
	(i) Opening/Continuance of Primary Health Centres	90.00	17.76	14.00	14.00	15.00	—	
	(ii) Construction of buildings of PHCs	325.00	49.85	35.00	35.00	35.00	35.00	

STATEMENT GN-4

(Rs. in lakhs)

Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	
(iii) Opening of Modified Primary Health Centres	220.00	11.63	20.00	20.00	28.00	—	
(iv) Conversion of Existing R.Ds. into PHCs	260.00	5.64	42.00	35.00	50.00	—	
(v) Construction of buildings of R.Ds. converted into PHCs	217.00	7.27	30.00	30.00	35.00	35.00	
(vi) Conversion of Existing PHCs into Modified PHCs Provision of Addl. staff according to norm	259.00	17.88	35.00	35.00	40.00	—	
(vii) Establishment of Monitoring and Evaluation Cell at State and Distt. Head quarter and Estt. of Medical Records Units	45.00	—	—	—	3.00	—	
(viii) Health Man-Power & Development Cell	30.00	0.28	4.00	3.00	4.00	—	
(ix) Additional construction of PHCs	100.00	Included in Serial No. II	15.00	15.00	15.00	10.00	
(x) Construction of Residential accommodation in PHCs	100.00	Do	15.00	15.00	15.00	10.00	
(xi) Purchase of Generator in PHCs	50.00	10.00	10.00	10.00	10.00	—	
2. Sub-Centres							
(i) Construction of buildings of Sub-Centres	650.00	46.76	50.00	50.00	60.00	60.00	
3. Community Health Centres							
(i) Opening of CHCRRH	500.00	8.90	58.00	50.00	70.00	—	
(ii) Construction of buildings of CHCs	500.00	35.69	40.00	40.00	44.00	44.00	
4. Multipurposes Schemes							
(i) Continuance of MPW scheme and continuance of 89 posts of Accountants and Stenotypists (50% State Share)	85.00	10.62	14.65	14.65	16.00	—	
(ii) Employment of Male workers (50 % State Share)	115.05	—	5.35	4.35	6.00	—	
5. Inservice Training Continuance of Edu. of PHC Stall	—	—	12.00	12.00	12.00	—	
6. Provision of Transportation in Services included in PHC	—	—	50.00	50.00	20.00	—	
Total	3546.05	222.28	450.00	433.00	478.00	199.00	
VI. Rural Water Supply Piped Rural Water Supply	6056.00	1833.88	2339.00	2574.00	2574.00	—	
VII. Rural Housing							
(a) House sites to landless Workers in Rural Areas	25.00	44.85	30.00	30.00	34.00	—	
(b) Construction Assistance	400.00	—	60.00	60.00	66.00	—	
Total Rural Housing	425.00	44.85	90.00	90.00	100.00	—	
VIII. Urban Development							
Environmental Improvement of Slums	500.00	125.00	100.00	100.00	100.00	—	
Total Urban Development	500.00	125.00	100.00	100.00	100.00	—	

STATEMENT GN-4

(Rs. in lakhs)

Sr. No.	Name of Programme	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88	
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	of Which Capital Content	
1		2	3	4	5	6	7	
IX. Nutrition								
	Special Nutrition Programme							
	(a) Programme in I.C.D.S.	2794.00	135.51	262.00	262.00	300.00	—	
	Total Nutrition	2794.00	135.51	262.00	262.00	300.00	—	
	Grant Total M.N.P.	20331.05	2972.09	4231.00	4449.00	4801.00	339.00	

STATEMENT GN-5

PHYSICAL TARGET AND ACHIEVEMENT UNDER MINIMUM NEEDS PROGRAMME

DRAFT ANNUAL PLAN 1987-88
PHYSICAL TARGETS & ACHIEVEMENTS—M.N.P.

Head of Development Programme	Unit	Seventh Five Year Plan 1985-90 Target	1985-86		1986-87		1987-88
			Achievement	Target	Anticipated Achieve- ment	Proposed Target	
1	2	3	4	5	6	7	
1. Rural Electrification							
Villages Electrified	No.	All villages have been electrified.					
2. Rural Roads							
(a) Length	Kms.	16354	14912	15102	15102	15302	
(b) Total No. of villages in the State	No.	6741	6741	6741	6741	6741	
(c) Villages connected		6741	6609	6667	6667	6667	
(i) with a population of 1500 and above	No.	1754	1751	1754	1754	1754	
(ii) With a population between 1000—1500	No.	1049	1044	1049	1049	1049	
(iii) With a population below 1000	No.	3938	3814	3864	3864	3874	
3. Elementary Education							
(a) Classes I—V (Age Group Enrolment)							
(i) Formal Enrolment	000's	1894	1576	1676	1697	1780	
(ii) Non-Formal Education	000's	160	32	64	64	96	
(b) Classes VI—VIII (Age Group 11—14)							
(i) Formal Enrolment	000's	825	632	682	682	732	
(ii) Non-Formal Education	Nos.	15000	933	6000	1000	3000	
4. Adult Education							
(a) Number of participants (15-35 years)	No.	13,50,000	1,83,000	2,10,000	2,10,000	2,37,000	
(b) No. of Centres							
(i) Centre	No.	—	3600	3600	3600	3600	
(ii) State Plan	No.	2100	—	1800	1200	1450	
(iii) Non Plan	No.	—	2200	2200	2200	2200	
5. Rural Health							
(a) Sub-Centres	No.	2367	1708	1900	1900	2050	
(b) PHCs	No.	394	233	273	273	298	
(c) Subsidiary Health Centres	No.	—	All Subsidiary Health Centre converted into Primary Health Centres.				
(d) Community Health Centres	No.	51	10	20	20	30	
(e) PHCs covered under Village Health Guides Scheme	No.	89	89	89	89	89	
6. Rural Water Supply							
(a) State Sector							
(i) Problem Villages	No.	1000	408	290	330	330	
(ii) Population	000's	1680	448	320	320	340	
(iii) Other villages	No.	1000	30	20	24	20	
(iv) Population	000's	1875	37	25	30	25	
(v) Villages covered by Piped Water Supply	No.	2000	438	310	354	350	
(b) Central Sector (ARP)							
(i) Problem villages	No.	318	182	110	150	110	
(ii) Population	000's	450	—	—	—	—	

Head of Development Programme	Unit	Seventh Five Year Plan 1985-90 Target	1985-86	1986-87		1987-88
			Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7
(c) Villages covered by Piped water Supply	No.	318	182	110	150	110
(d) Total No. of Schemes—Piped water Supply	No.	200	160	140	160	170
7. Rural House sites-cum-Construction Schemes						
(a) Allotment of sites	No.	7600	—	1000	1000	1100
(b) Construction assistance	No.	18000	6909	2000	2000	2500
8. Nutrition						
Beneficiaries under Special Nutrition Programme						
(i) Children 0—6	000's	476000	2,50,182	2,93,000	2,40,512	2,93,890
(ii) Women	000's	196000	65,844	69,100	60,128	69,150
9. Environmental Improvement of Slums						
(a) Cities covered	No.	81	—	—	—	—
(b) Persons benefited	No.	2,00,000	72,977	34,000	40,000	40,000

STATEMENT GN-6

CENTRALLY SPONSORED SCHEMES

(a) ON 50 : 50 SHARING BASIS

(b) ON 100% BASIS

OUTLAY AND EXPENDITURE

DRAFT ANNUAL PLAN 1987-88
CENTRALLY SPONSORED SCHEMES ON 50 : 50 SHARING BASIS
OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Five Year Plan 1985-90 Agreed Outlay	1985-86	1986-87		1987-88
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
1. Crop Husbandry (Agriculture Department)	50 : 50	3625.66	465.84	665.83	581.92	570.14
2. Special Projects for Rural Development	"	1635.00	472.84	489.00	489.00	500.75
3. Animal Husbandry	"	415.00	48.96	82.50	77.50	62.50
4. Fisheries	"	93.80	8.68	25.95	25.95	14.07
5. Forests & Wild Life	"	540.00	42.90	100.00	91.05	116.50
6. N.R.E.P.	"	980.00	235.70	232.00	214.00	237.00
7. Community Development	"	50.00	—	5.00	5.00	5.16
8. Co-operation	"	197.40	—	100.54	90.54	22.00
9. Command Area Development Authority (C.A.D.A.)	"	1500.00	213.64	214.00	214.00	240.00
10. Industry and Minerals	"	300.00	61.25	72.00	72.00	81.50
11. Scientific Services & Research	"	34.00	—	6.00	6.00	8.00
12. Technical Education	"	4.00	—	0.75	0.75	3.00
13. Health	"	1875.65	469.41	405.50	403.50	447.00
14. Labour Welfare	"	8.00	—	1.00	1.00	1.00
15. Welfare of Scheduled Castes and Backward Classes	"	500.25	1.52	74.05	135.90	69.55
16. Social Welfare	"	25.50	3.37	3.90	3.90	3.90
17. Secretariat Economic Services	"	107.00	0.30	16.06	6.38	17.60
G.Total Centrally Sponsored Schemes on Sharing basis		11891.26	2024.41	2494.08	2418.39	2399.67

Name of Scheme	Pattern of Sharing Expenditure	Seventh Five Year Plan 1985-90 Agreed Outlay	1985-86		1986-87		1987-88
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	
1	2	3	4	5	6	7	
I. CROP HUSBANDRY (Agri. Deptt.)							
1. Scheme for Timely Reporting of Estimates of Area Production of Principal Crops	50 : 50	11.42	2.13	2.05	1.96	2.18	
2. Scheme for Popularisation of Agricultural implements	"	5.00	0.84	1.00	1.00	—	
3. Scheme for Improvement of Crop Statistics	"	10.52	1.89	1.95	1.95	2.15	
4. Scheme for Maximising Production of Cotton (I.C.D.P.)	"	272.57	39.16	30.00	29.35	25.00	
5. Scheme for Dev. of Pulses Programme	"	174.65	14.15	29.20	6.52	6.71	
6. Scheme for Eradication of Pyrrilla & Bollworms in Sugarcane & Cotton	"	5.00	—	1.00	—	1.00	
7. Scheme for Weed Control on Wheat Crops	"	280.00	25.77	40.00	22.13	25.00	
8. Institutional Finance	"	1500.00	290.72	280.00	280.00	280.00	
9. Scheme for Strengthening of Minor Irrigation Units, Installation & Services in Haryana	"	104.00	12.78	22.00	13.00	10.00	
10. Scheme for Popularising of Seed-cum-Fertilizer Drills	"	50.00	0.95	5.00	—	—	
11. Buffer Stocking of Seed	"	25.00	1.00	2.00	2.00	2.00	
12. Eradication of Maloya in Wheat, barley & White-Group under endemic area	"	—	—	—	3.57	10.00	
13. Assistance to Small & Marginal Farmers	"	1187.50	57.62	134.50	122.50	100.00	
14. National Water Development Programme	"	—	—	—	25.00	25.00	
15. Scheme for Reclamation of Alkaline Soils (U.S.A.R.)	"	—	—	74.06	59.00	67.50	
16. National Oil Seed Development Project	"	—	18.83	43.07	13.94	13.60	
Total		3625.66	465.84	665.83	581.92	570.14	
II. SPECIAL PROJECT FOR RURAL DEVELOPMENT							
1. Integrated Rural Development Programme (I.R.D.P.)	50 : 50	1298.00	407.18	394.00	394.00	394.00	
2. Drought Prone Area Programme (D.P.A.P.)	"	337.00	62.91	67.00	67.00	78.75	
New Schemes							
3. Financial Assistance to Assignees of Land Declared Surplus as a result of imposition of ceiling	"	Included in Crop Husbandry	2.75	28.00	28.00	23.00	
Total		1635.00	472.84	489.00	489.00	500.75	
III. ANIMAL HUSBANDRY							
1. Cross Bred Calf Rearing & Buffaloes Calves, Poultry, Piggery and Sheep Production Programme	50 : 50	310.00	36.74	60.00	60.00	40.00	
2. Scheme for the Development of Indigenous Breed of Cattle & buffaloes	50 : 50	10.00	1.52	2.00	2.00	3.00	
3. Control of Foot & Mouth Disease	75 : 25	10.00	1.87	1.50	1.50	1.50	
4. Surveillance and Containment Programme under Centrally Sponsored Rinderpest Scheme	50 : 50	10.00	0.73	2.00	2.00	2.00	
5. Scheme for the control of Disease of National importance	50 : 50	25.00	3.60	6.00	4.00	5.00	
6. Development of 20 selected Gaushalas	50 : 50	10.00	2.00	2.00	2.00	2.00	
7. Scheme for Sample Survey of Estimation of Production of Milk, Wool, Eggs. etc.	50 : 50	10.00	2.12	2.00	2.00	4.00	
8. Disease Surveillance and Control of Rinderpest	50 : 50	20.00	0.38	5.00	2.00	3.00	
9. Estt. of State Vety. Council	"	10.00	—	2.00	2.00	2.00	
Total	"	415.00	48.96	82.50	77.50	62.50	

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(Rs. in lakhs)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
IV. FISHERIES						
1.. Fish Farmers Development Agencies	50 : 50	78.00	8.68	19.15	19.15	12.07
2.. Development of Brackish Water Fish Culture	50 : 50	15.80	—	4.80	4.80	—
3.. Welfare of Fishermen	50 : 50	—	—	2.00	2.00	2.00
Total	50 : 50	93.80	8.68	25.95	25.95	14.07
V. (a) FORESTS						
1.. Working Plan	50 : 50	30.00	—	7.00	7.00	7.50
2.. Survey Demarcation & Settlement of Forest Area	50 : 50	100.00	—	20.00	20.00	22.00
3.. Planning Statistical & Evaluation Cell	50 : 50	10.00	Scheme dropped by G.O.I.			
4.. Rural Fuel wood Plantation	50 : 50	350.00	38.83	60.00	60.00	80.00
Total Forests	50 : 50	490.00	38.83	87.00	87.00	109.50
(b) Wild Life Preservation						
1.. Establishment & maintenance of Sultanpur Bird Sanctuary Distt. Gurgaon	50 : 50	4.00	3.80	0.50	0.75	1.00
2.. Breeding of Black Buck at Pipli	"	2.00	—	0.50	—	—
3.. Wild Life Education & Interpretation	"	4.00	0.27	0.70	1.10	0.50
4.. Captive Breeding of Chinkara at Kairu	"	5.00	—	0.80	—	0.50
5.. Wild Life Protection in multiple use areas provision of walkie talkie sets, Jeep	"	5.00	—	1.50	2.20	3.00
6.. Estt. of Zoological Park, Hisar	"	16.00	—	6.30	—	—
7.. Dev. of Wild Life Sanctuaries at Bhindawas Bir Shikargarh & Damdama	"	14.00	—	2.70	—	2.00
Total Wild Life Preservation		50.00	4.07	13.00	4.05	7.00
Total Forests & Wild Life		540.00	42.90	100.00	91.05	116.50
VI. NATIONAL RURAL EMPLOYMENT PROGRAMME (N.R.E.P.)	"	980.00	235.70	232.00	214.00	237.00
Total		980.00	235.70	232.00	214.00	237.00
VII. COMMUNITY DEVELOPMENT						
Administrative support to Block Administration under I.R.D.P. in Development Deptt. between the State Govt. & Govt. of India	50 : 50	50.00	—	5.00	5.00	5.16
Total		50.00	—	5.00	5.00	5.16
III. CO-OPERATION						
1.. Cost. of Additional Staff in Mini Banks	50 : 50	17.10	—	—	—	—
2.. Deposit Mobilization Scheme	"	3.84	—	—	—	—
3.. Credit Planning and Monitoring Cell	"	1.16	—	—	—	—
4.. Credit Relief by way of Subsidy for infructuous loan of P.L.D.Bs.	"	25.00	—	10.00	10.00	10.00
5.. Non-overdue Cover	"	100.00	—	20.00	10.00	10.00
6.. Risk Fund for consumption loan Advancement by P.A.C.	"	50.00	—	10.00	10.00	—
7.. Creation of Emergency Fund in P.A.C.	"	0.30	—	—	—	—

(Rs. in lakhs)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Five Year Plan 1985-90 Agreed Outlay	1985-86		1986-87		1987-88
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	
1	2	3	4	5	6	7	
8. Development of Short Terms Co-op. Credit Structure	"	—	—	58.54	58.54	—	
9. Share Capital to H/L Societies	"	—	—	2.00	2.00	2.00	
Total	"	197.40	—	100.54	90.54	22.00	
IX. COMMAND AREA DEVELOPMENT AUTHORITY (C.A.D.A.)	50 : 50	1500.00	213.64	214.00	214.00	240.00	
Total		1500.00	213.64	214.00	214.00	240.00	
X. INDUSTRY AND MINERALS							
1. Setting up of District Industries Centres	50 : 50	300.00	61.25	72.00	72.00	72.00	
2. Evaluation of Self Employment Scheme for educated un-employed youth	—	—	—	—	—	1.00	
3. Tariff fund for weavers	—	—	—	—	—	2.50	
4. Workshed - cum - Hosiery scheme for weavers	—	—	—	—	—	5.00	
5. Modernisation Grooms	—	—	—	—	—	1.00	
Total		300.00	61.25	72.00	72.00	81.50	
XI. SCIENTIFIC SERVICES AND RESEARCH							
1. Rural Energy Planning Exercise	50 : 50	34.00	—	6.00	6.00	8.00	
Total		34.00	—	6.00	6.00	8.00	
XII. TECHNICAL EDUCATION							
Starting of B.Sc. Level Diploma Course in Computer Application	50 : 50	4.00	—	0.75	0.75	3.00	
Total		4.00	—	0.75	0.75	3.00	
XIII. HEALTH							
1. Continuation of M.P.W. Scheme 89 Posts of Steno-Typists 89 post of Accountants	50 : 50	85.00	10.62	14.65	14.65	16.00	
2. N.M.E.P. (Rural)	"	915.60	395.46	296.00	296.00	330.00	
3. Employment of male worker	"	115.05	—	5.35	4.35	6.00	
4. N.M.E.P. (Urban)	"	605.00	43.78	54.00	54.00	57.00	
5. Supply of Anti T.B. Drugs	"	155.00	19.55	23.50	22.50	26.00	
6. Scheme for inservice Training Continuing of Education of P.H.C. Staff	"	—	—	12.00	12.00	12.00	
Total		1875.65	469.41	405.50	403.50	447.00	
XIV. LABOUR WELFARE							
1. Rehabilitation of Bonded Labourers	50 : 50	8.00	—	1.00	1.00	1.00	
Total		8.00	—	1.00	1.00	1.00	
XV. WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES							
1. Girls Hostel	50 : 50	25.00	—	1.00	1.00	—	
2. Pre-Exam. Training Centres	"	47.00	0.22	2.10	2.10	2.25	

STATEMENT GN-6

(Rs. in lakhs)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
3. Award of Pre-Matric Scholarships to Children of those engaged in Unclean Occupation i.e. Scavenging of dry Latrines	„	26.00	0.35	1.50	1.50	2.75
4. Book-Banks for Students studying in Medical/Engg. Colleges	„	5.00	0.87	1.00	1.00	1.00
5. Machinery for the Implementation of P.C.R. Act, 1955 :-						
(i) Enforcement of P.C.R. Act	„	15.00	0.08	1.00	1.00	1.00
(ii) Conversion of Dry Latrines into Water Borne	„	64.00	—	5.00	4.40	0.10
6. Research, Evaluation and Monitoring Unit	„	6.00	—	—	—	—
7. Contribution towards Share Capital to Haryana Harijan Kalyan Nigam	49 : 51	312.25	—	62.45	124.90	62.45
Total		500.25	1.52	74.05	135.90	69.55
XVI. SOCIAL WELFARE						
1. Welfare of Destitute (Children Service for the Children in need of care and Protection)	50 : 50	6.00	0.58	1.00	1.00	1.00
2. Setting up of Women's Training Centre/Institutions for the Rehabilitations of Women in Distress	„	19.50	2.79	2.90	2.90	2.90
Total		25.50	3.37	3.90	3.90	3.90
XVII. SECRETARIAT ECONOMIC SERVICES						
1. Strengthening of District Planning Machinery	67 : 33	97.00	0.08	14.51	5.58	15.80
2. Strengthening of Evaluation Survey Unit	„	10.00	0.22	1.55	0.80	1.80
Total		107.00	0.30	16.06	6.38	17.60
Grand Total Centrally sponsored Scheme (Sharing Basis)		11891.26	2024.41	2494.08	2418.39	2399.67

DRAFT ANNUAL PLAN 1987-83
CENTRALLY SPONSORED SCHEME ON 100% BASIS
(OUTLAY AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of Scheme	Pattern of sharing Expenditure (100%)	Seventh Five Year Plan 1985-90 Agreed Outlay	1985-86	1986-87		1987-88
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
1. Research and Education (Agriculture University)	100%	—	14.09	14.25	14.25	15.67
2. Special Project for Rural Dev.	„	1428.00	214.01	310.00	310.00	310.00
3. Crop Husbandry (Agri. Deptt.)	„	1726.10	207.29	346.00	300.80	339.93
4. Forests	„	1500.00	196.53	350.50	165.00	350.00
5. R.L.E.G.P.	„	—	522.67	466.60	466.60	550.00
6. Land Reforms	„	36.50	2.89	3.00	3.00	17.00
7. Co-operation	„	510.00	—	102.00	102.00	102.00
8. Power	„	3338.00	999.43	1150.00	899.00	1317.00
9. Industry & Minerals	„	525.00	165.56	89.90	89.40	105.25
10. Roads & Bridges	„	211.95	26.13	27.00	13.40	34.00
11. General Education	„	775.87	159.98	172.43	172.43	177.34
12. Medical Education	„	20.00	5.42	9.67	9.67	10.00
13. Health	„	—	6.80	30.25	15.25	67.74
14. Sewerage & Water Supply	„	2000.00	705.49	520.00	520.00	520.00
15. Labour Welfare	„	—	0.03	—	0.39	0.39
16. Employment Deptt.	„	—	0.21	—	0.22	0.23
17. Welfare of Scheduled Castes and Backward Classes	„	125.00	1.40	10.00	7.35	15.00
18. Social Welfare	„	1136.00	171.65	214.65	214.70	598.15
Total Centrally Sponsored Schemes on 100% basis		13332.42	3399.44	3816.25	3303.46	4529.70

DRAFT ANNUAL PLAN 1987-88
CENTRALLY SPONSORED SCHEME ON 100% BASIS
(OUTLAY AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)						
Name of Scheme	Pattern of sharing Expenditure (100%)	Seventh Five Year Plan 1985-90 Agreed Outlay	1985-86		1986-87	
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
I. Research and Education						
1. Production of nucleous and foundation seed of cotton in Haryana	100%	—	3.64	3.19	3.19	3.51
2. Integrated Sugarcane Development Scheme	„	—	2.21	2.38	2.38	2.62
3. Production and distribution of pure seeds and seedling of tobacco	„	—	0.63	0.63	0.63	0.69
4. Studying the cost of cultivation of principal crops in Haryana Region	„	—	7.18	8.05	8.05	8.85
5. Studies on Ectoparasitic Mites of Apis Species	„	—	0.43	—	—	—
Total		—	14.09	14.25	14.25	15.67
II. Special Project for Rural Development Desert Development Programme	100%	1428.00	214.01	310.00	310.00	310.00
Total		1428.00	214.01	310.00	310.00	310.00
III. Crop Husbandry (Agri. Deptt.)						
1. Scheme for setting-up of Bio-Gas Plants	„	379.70	100.98	84.60	84.60	85.90
2. Scheme for Crop Estimation Survey of Fruit & Vegetables and Minor Crops	„	13.40	—	2.40	—	2.41
3. Scheme for Soil Conservation Work on Watershed basis on Sahibi Nadi	„	565.00	89.93	100.00	79.00	110.00
4. Scheme for Preparation of water conservation/ Harvesting technology for dry land farming	„	150.00	14.15	30.00	—	—
5. Improving the efficiency of existing diesel engine pump sets in Haryana	„	—	—	—	4.20	4.62
6. Scheme for development of Regulated Markets	„	600.00	—	125.00	125.00	125.00
7. Scheme for Minikits trials on General Crops	„	18.00	2.23	4.00	4.00	8.00
8. Scheme for Food Processing & Nutrition Centres Nasibpura Farm	„	—	—	—	4.00	4.00
Total		1726.10	207.29	346.00	300.80	339.93
IV. Forests						
1. Soil Water & Tree Conservation in Himalayas (Operation Soil Water)	100%	1500.00	196.53	350.00	165.00	350.00
Total		1500.00	196.53	350.50	165.00	350.00
V. RLEGP						
1. Rural Landless Employment Guarantee Programme	100%	Not yet fixed	522.67	466.60	466.60	550.00
Total		Not yet fixed	522.67	466.60	466.60	550.00
VI. Land Reforms						
1. Agricultural Census	100%	27.65	1.41	1.80	1.80	15.00
2. Improvement of Irrigation Statistics	100%	8.85	1.48	1.20	1.20	2.00
Total		36.50	2.89	3.00	3.00	17.00

STATEMENT GN-6

(Rs. in lakhs)

Name of Scheme	Pattern of sharing Expenditure (100%)	Seventh Five Year Plan 1985-90 Agreed Outlay	1985-86	1986-87		1987-88
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
VII. Cooperation						
1. Strengthening of Agri. Stabilization Fund	100%	500.00	—	100.00	100.00	100.00
2. Assistance to Sch. Castes & Sch. Tribes member for strengthening the share	„	10.00	—	2.00	2.00	2.00
Total		510.00	—	102.00	102.00	102.00
VIII. Power						
1. Renovation of Thermal Station						
(i) Faridabad	100%	2163.00	671.00	502.00	371.00	1053.00
(ii) Panipat		725.00	217.00	548.00	428.00	59.00
2. 220 KV Bhabha—Panchkula Line (2x19 km)	100%	450.00	111.43	100.00	100.00	200.00
Total		3338.00	999.43	1150.00	899.00	1317.00
IX. Industry & Minerals						
1. Central out-right Grant of subsidy to the industrial units set up in backward areas	100%	495.00	162.00	85.00	85.00	109.00
2. Census-cum-Sample Survey	100%	15.00	1.56	2.50	2.00	2.75
3. Grant of subsidy on Capital investment by educated unemployed and technical entrepreneurs	100%	15.00	2.00	2.40	2.40	2.50
Total		525.00	165.56	89.90	89.40	105.25
X. Road & Bridges						
1. C.R.F. Allocation	100%	100.00	11.13	12.00	1.50	22.00
2. Railway Safety Works	100%	111.95	15.00	15.00	11.90	12.00
Total		211.95	26.13	27.00	13.40	34.00
XI. General Education						
1. Decentralization of NFC Absorption of NDSI's in the State/U.T. Services	100%	263.86	50.54	53.80	53.80	52.09
2. Rural Functional Literacy Project of Govt. of India	100%	426.61	93.27	100.56	100.56	101.56
3. National Adult Education Programme Expansion of Adult Education	100%	72.15	13.17	14.66	14.66	14.88
4. Setting up of the Sharmik Vidya Peeth at Faridabad	100%	13.25	3.00	3.41	3.41	3.50
5. Intergated Education of disabled children	100%	—	—	—	—	5.31
Total		775.87	159.98	172.43	172.43	177.34
XII. Medical Education						
National Programme for prevention of blindness and trachoma control						
1. Setting up of Mobile Unit	100%	20.00	5.42	9.67	9.67	10.00
2. Strengthening of Ophthalmology Deptt.	100%					
3. Estt. of Ophthalmic Asstt. Course	100%					
Total		20.00	5.42	9.67	9.67	19.00

(Rs. in lakhs)

Name of Scheme	Pattern of sharing Expenditure 100%	Seventh Five Year Plan 1985-90 Agreed Outlay	1985-86		1986-87		1987-88
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	
1	2	3	4	5	6	7	
XIII. Health							
1. Scheme for in service Training continuing of education of P.H.C. Staff	100%	—	—	15.00	—	15.00	
2. Prevention of visual impairment & Control of Blindness	100%	—	5.99	11.45	11.45	22.85	
3. National Leprosy Control Prog.	100%	—	0.02	2.30	2.30	6.39	
4. Intensive Pilot Project on School Health Services at Kiloj (Rohtak)	100%	—	0.79	1.50	1.50	1.50	
5. Setting up of Goitre & Control of unit at State Head Quarter	100%	—	—	—	—	2.00	
6. Strengthening of Laboratory Facilities in Primary Health Centres	100%	—	—	—	—	20.00	
Total		—	6.80	30.25	15.25	67.74	
XIV. Sewerage & Water Supply							
1. Rural Water Supply	100%	2000.00	705.49	520.00	520.00	520.00	
Total		2000.00	705.49	520.00	520.00	520.00	
XV. Labour Welfare							
1. Appointment of Rural Organisers	100%	—	0.03	—	0.39	0.39	
Total		—	0.03	—	0.39	0.39	
XVI. EMPLOYMENT SCHEMES							
1. Setting up of Physically Handicapped Cell at Sonapat	100%	—	0.21	—	0.22	0.23	
Total		—	0.21	—	0.22	0.23	
XVII. Welfare of Scheduled Castes and Backward Classes							
1. Post Matric Scholarships to Scheduled Caste Students	100%	125.00	1.40	10.00	7.35	15.00	
Total		125.00	1.40	10.00	7.35	15.00	
XVIII. Social Welfare							
1. Petrol Subsidy to Handicapped Persons	100%	—	—	—	0.05	0.05	
2. Integrated Child Development Services	..	1088.50	168.07	205.15	205.15	480.00	
3. Scholarships to Physically Handicapped	..	22.50	3.44	4.50	4.50	7.15	
4. Setting-up of Anganwadi Training Centres	..	25.00	—	5.00	5.00	5.35	
5. WFP/CARE—Centrally sponsored subsidy cat Based Nutrition Programme	..	—	—	—	—	105.60	
Total		1136.00	171.51	214.65	214.70	598.15	
Grand Total—Centrally Sponsored Schemes on 100% Basis		13332.42	3395			4529.70	

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