

EARMARKED PROJECTS & Programmes

STATE: HARYANA

(₹ in lakhs)

SN	Name of the Department/Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
I	AGRICULTURE				
	Rashtriya Krishi Vikas Yojana (RKVY) (CA)	25000.00	26400.00	16461.58	62.35
	Construction of godown by HAIC (NABARD)		1408.54	710.51	50.4
	TOTAL	25000.00	27808.54	17172.09	61.8
II	ANIMAL HUSBANDRY & DAIRYING				
	Vety. Infrastructure, Construction/ Reconstruction	2000.00	2000.00	1797.58	89.9
	NABARD Loan				
	TOTAL	2000.00	2000.00	1797.58	89.9
III	FORESTS				
	Protection of Forests (TFC)	220.00	220.00	220.00	100.0
	TOTAL	220.00	220.00	220.00	100.0
IV	RURAL DEVELOPMENT				
	Backward Region Grant Fund (CA)	3300.00	3215.00	2392.36	74.4
	TOTAL	3300.00	3215.00	2392.36	74.4
V	PANCHAYATS				
	PRI scheme-Augmentation of Traditional Water Sources (TFC)	23126.00	24639.00	24639.00	100.0
	TOTAL	23126.00	24639.00	24639.00	100.0
VI	IRRIGATION				
	i) Improvement/Reconditioning of old existing (NABARD)	16500.00	20000.00	19868.87	99.3
	ii) Accelerated Irrigation Benefit Programme (CA)	2000.00	2000.00	746.73	37.3
	TOTAL	18500.00	22000.00	20615.60	93.7
VII	POWER				
	IBRD Loan (EAP)	43637.00	16525.00	9799.52	59.3
	TOTAL	43637.00	16525.00	9799.52	59.3
VIII	ELECTRONICS & INFORMATION TECHNOLOGY				
	i) National E-Governence Action Plan (CA)	1032.00	879.00	0.00	0.0
	ii) TFC	642.00	642.00	0.00	0.0
	TOTAL	1674.00	1521.00	0.00	0.0

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IX	P.W.D. (B&R)				
	i) CA	6269.00	6756.00	5713.65	84.6
	ii) Road Works (NCR)	43100.00	34330.00	30065.05	87.6
	iii) Bridges & Roads (NABARD)	13000.00	16000.00	16434.93	102.7
	TOTAL	62369.00	57086.00	52213.63	91.5
X	SCIENCE & TECHNOLOGY				
	TFC	1050.00	1050.00	1050.00	100.0
	TOTAL	1050.00	1050.00	1050.00	100.0
XI	EDUCATION				
	i) ELEMENTARY EDUCATION				
	TFC	4600.00	4600.00	4600.00	100.0
	TOTAL	4600.00	4600.00	4600.00	100.0
	ii) SECONDARY EDUCATION				
	Construction of girls Toilets (NABARD)		1360.00	0.00	0.0
	TOTAL		1360.00	0.00	0.0
	iii) HIGHER EDUCATION				
	Construction of colleges/Hostel buildings (ACA)	4400.00	4400.00	4087.16	92.9
	TOTAL	4400.00	4400.00	4087.16	92.9
XII	TECHNICAL EDUCATION				
1	Setting up of new Govt.Polytechnic in the state (NCR)	2000.00	4072.00	4072.00	100.0
2	Estt. Of four Arts Institutions at Rohtak (ACA)	4000.00	2000.00	2000.00	100.0
	TOTAL	6000.00	6072.00	6072.00	100.0
XIII	MEDICAL EDUCATION				
1	Mewat & Khanpur Kalan College (NCR)	9409.00	13310.00	8146.00	61.2
2	Estt. Of Medical college & Teaching Cell (ACA)	5600.00	5600.00	5600.00	100.0
3	Mewat Medical College (TFC)	2500.00	3500.00	1000.00	28.6
	TOTAL	17509.00	22410.00	14746.00	65.8
XIV	HEALTH				
	Development of Health Infrastructure (TFC)	5000.00	10000.00	5000.00	50.0
	IMR		1222.00		
	TOTAL	5000.00	11222.00	5000.00	44.6

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XV	PUBLIC HEALTH ENGINEERING				
	i) Rural Water Sanitation (NABARD Loan)	7100.00	7100.00	7324.39	103.2
	ii) NCRPB	20000.00	4800.00	4706.57	98.1
	Shivalik & Southern Haryana	7500.00	7500.00	3816.52	50.9
	Mewat Development	2500.00	2500.00	89.08	3.6
	TOTAL	37100.00	21900.00	15936.56	72.8
XVI	POLICE HOUSING				
	Construction of Police Station (TFC)	2500.00	2500.00	2500.00	100.0
	TOTAL	2500.00	2500.00	2500.00	100.0
XVI	URBAN DEVELOPMENT				
	i) Slum Development Works (TFC)	9244.00	9555.00	6080.73	63.6
	ii) Mewat Development (TFC)	2500.00			
	iii) Jawaharlal Nehru Urban Renewal Mission- (CA)	31990.00	31990.00	16942.94	53.0
	TOTAL	43734.00	41545.00	23023.67	55.4
XVI	SOCIAL JUSTICE & EMPOWERMENT				
	National Social Assistance Programme (CA)	5584.00	7632.00	6983.10	91.5
	TOTAL	5584.00	7632.00	6983.10	91.5
XIX	WOMEN & CHILD DEVELOPMENT				
	Construction of Anganbari (NABARD)	1600.00	4932.00	4932.00	100.0
	TOTAL	1600.00	4932.00	4932.00	100.0
XX	INDUSTRIAL TRAINING				
	Development of Training Infrastructure in Mewat (TFC)	2500.00	2500.00	784.36	31.4
	TOTAL	2500.00	2500.00	784.36	31.4
XXI	FOOD & SUPPLIES				
	Construction of godown (NABARD)		2500.00	2271.41	90.9
	TOTAL		2500.00	2271.41	90.9
	GRAND TOTAL	311403.00	289637.54	220836.04	76.2