



For office use

**BUDGET ESTIMATE
2019-20
(WELFARE & DEVELOPMENT SCHEMES)**

Planning Department

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HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	6
Districts	22
Sub-Divisions	73
Tehsils	93
Sub-Tehsils	49
Blocks	140
Towns (2011 Census)	154*
Total Villages (2011 Census)	6841

<i>Sr.No.</i>	<i>Item</i>	<i>Period</i>	<i>Unit</i>	
1	Geographical Area	2011	Lakh Sq. Km.	0.44
2	Area Under Forest to Total Area	2017-18	%	4.00
3	Net Area Sown to Total Area	2017-18	%	79.17
4	Net Irrigated area to Net Area Sown	2017-18	%	89.88
5	Yield of Rice	2017-18	Qtl./Hect.	34.22
6	Yield of Wheat	2017-18	Qtl./Hect.	48.47
7	Population	Census 2011	Lakh	253.51
	(a) Rural Population	Census 2011	Lakh	165.09
	(b) Urban Population	Census 2011	Lakh	88.42
	(C) Percentage of Rural Population	Census 2011	%	65.12
	(d) Percentage of Urban Population	Census 2011	%	34.88
	(e) Percentage population in age group			
	0-6 to total population	Census 2011	%	13.33
	(f) Decennial Growth Rate	1991-2011	%	19.90
	(g) Literacy Rate	Census 2011	%	75.55
	Male	Census 2011	%	84.06

<i>Sr.No.</i>	<i>Item</i>	<i>Period</i>	<i>Unit</i>	
	Female	Census 2011	%	65.94
	(h) Projected Life Expectancy- Male	2016-20	Years	69.9
	-Female	2016-20	Years	72.5
	(i) Population Density	Census 2011	Person/Sq.Km.	573
	(j) Sex Ratio females per 1000 males	Census 2011	Per thousand	879
	(k) Sex Ratio (0-6) females per 1000 males	Census 2011	Per thousand	834
	(l) Sex Ratio among Literates (Females per 1000 males)	Census 2011	Per thousand	695
	(m) Birth Rate	2016	Per thousand	20.7
	(n) Death Rate	2016	Per thousand	5.9
	(o) Infant Mortality Rate	2016	Per thousand	33.0
	(p) Maternal Mortality Ratio (MMR)	2011-13	Per lakh	127
8	Per Capita Consumption of Electricity	2017-18	KWH	1720
9	Consumption of Fertilizer	2017-18	Kg./Hect.	213
10	Per Capita Income			
	(a) At Constant (2011-12) Prices	2018-19	₹	154587 (A)
	(b) At Current Prices	2018-19	₹	196982 (A)

A = Advanced Estimates

* Including 74 Census Towns

OUTLAY / EXPENDITURE UNDER PLANS

(₹ in crores)

Plan Period		Approved Outlay	Expenditure
1		2	3
Annual Plans	1966-69	77.11	94.14
Fourth Plan	1969-74	225.00	358.26
Fifth Plan	1974-79	601.35	677.34
Annual Plan	1979-80	219.76	202.96
Sixth Plan	1980-85	1800.00	1595.47
Seventh Plan	1985-90	2900.00	2510.64
Annual Plan	1990-91	700.00	615.02
Annual Plan	1991-92	765.00	699.39
Eighth Plan	1992-97	5700.00	4899.19
Ninth Plan	1997-2002	11600.00	7986.12
Tenth Plan	2002-07	12000.00	12979.64
<u>Eleventh Plan 2007-12</u>			
Approved Outlay		35000.00	43161.21
<u>Annual Plan 2007-08</u>			
(i) Approved Outlay		5300.00	
(ii) Revised Outlay		5500.00	5751.18
<u>Annual Plan 2008-09</u>			
(i) Approved Outlay		6650.00	
(ii) Revised Outlay		7130.00	7108.28

(₹ in crores)		
Plan Period	Approved Outlay	Expenditure
1	2	3
<u>Annual Plan 2009-10</u>		
(i) Approved Outlay	10000.00	
(ii) Revised Outlay	10400.00	9624.44
<u>Annual Plan 2010-11</u>		
(i) Approved Outlay	11100.00	
(ii) Revised Outlay	11100.00	9574.67
<u>Annual Plan 2011-12</u>		
(i) Approved Outlay	13200.00	
(ii) Revised Outlay	13400.00	11102.64
<u>Twelfth Plan 2012-17</u>		
Projected Outlay	90000.00	
<u>Annual Plan 2012-13</u>		
(i) Approved Outlay	14500.00	
(ii) Revised Outlay	14424.17	12520.87
<u>Annual Plan 2013-14</u>		
(i) Approved Outlay	18000.00	
(ii) Revised Outlay	17235.13	13929.96
<u>Annual Plan 2014-15</u>		
(i) Approved Outlay	21520.15	

(₹ in crores)		
Plan Period	Approved Outlay	Expenditure
1	2	3
(ii) Revised Outlay	21327.66	17801.40
<u>Annual Plan 2015-16</u>		
(i) Approved Outlay	24870.87	
(ii) Revised Outlay	42591.34	37806.39
<u>Annual Plan 2016-17</u>		
(i) Budget Outlay	40078.53	
(ii) Revised Outlay	37100.00	32585.00
<u>Annual Budget 2017-18</u>		
(i) Budget Outlay	41075.00	
(ii) Revised Outlay	39772.65	33482.72
<u>Annual Budget 2018-19</u>		
(i) Budget Outlay	45737.47	
(ii) Revised Outlay	42343.60	36026.29
<u>Annual Budget 2019-20</u>		
(i) Budget Outlay	46576.38	

Note :- All figures exclude outlays of State PSUs and Local Bodies

GROWTH OF STATE PLAN FOR LAST FIFTEEN YEARS

NET STATE PLAN

State : Haryana

(Rs. in crore)

Sr.No.	Year	Approved Outlay	Revised Outlay	Exp.	Growth %age		% of Exp. to Revised
					Approved	Revised	
1	2	3	4	5	6	7	8
1	2005-06	3007.20	3059.40	2996.77			97.95
2	2006-07	3300.00	3820.00	4232.64	9.74	24.86	110.80
3	2007-08	5300.00	5500.00	5751.19	60.61	43.98	104.57
4	2008-09	6650.00	7130.00	7108.28	25.47	29.64	99.70
5	2009-10	10000.00	10400.00	9624.44	50.38	45.86	92.54
6	2010-11	11100.00	11100.00	9574.67	11.00	6.73	86.26
7	2011-12	13200.00	13400.00	11102.64	18.92	20.72	82.86
8	2012-13	14500.00	14424.17	12520.87	9.85	7.64	86.80
9	2013-14	18000.00	17235.13	13929.96	24.14	19.49	80.82
10	2014-15	21520.15	21327.65	17801.4	19.56	23.75	83.47
11	2015-16	24870.87	42591.34	37806.39	15.57	99.70	88.77
12	2016-17	40078.53	37100.00	32585.00	61.15	-12.89	87.83
13	2017-18	41075.00	39772.65	33482.72	2.49	7.20	84.19
14	2018-19	45737.47	42343.60	36026.29	11.35	6.46	85.08
15	2019-20	46576.38			1.83		

OUTLAY / EXPENDITURE UNDER SCHEDULED CASTES SUB PLAN (SCSP) COMPONENT

(Rs. in crore)

Plan Period	Budgeted Estimates			Revised Budgeted Estimates			Expenditure		
	Total Budget	Out of which SCSP Component	%age	Total Revised Budget	Out of Which SCSP Component	%age	Against Total Revised Budget	Against Revised SCSP Component	%age of SCSP against total Exp.
Annual Plan 2007-08	5300.00	1023.00	19.30	5500.00	1055.30	19.19	5751.19	938.62	16.32
Annual Plan 2008-09	6650.00	1433.27	21.55	7130.00	1385.28	19.43	7108.28	1205.81	16.96
Annual Plan 2009-10	10000.00	1493.21	14.93	10400.00	2098.07	20.17	9624.44	2004.09	20.82
Annual Plan 2010-11	11100.00	2148.30	19.35	11100.00	2309.65	20.81	9574.67	1904.61	19.89
Annual Plan 2011-12	13200.00	2596.16	19.67	13400.00	2660.83	19.86	11102.64	2015.89	18.16
Annual Plan 2012-13	14500.00	2843.34	19.61	14424.17	2602.11	18.04	12520.87	2193.91	17.52
Annual Plan 2013-14	18000.00	3726.45	20.70	17235.13	3338.08	19.37	13929.96	2401.65	17.24
Annual Plan 2014-15	21520.15	4202.02	19.53	21327.66	4215.21	19.76	17801.40	3275.54	18.40
Annual Plan 2015-16	24870.87	4729.39	19.02	25291.34 (without UDAY)	4398.96	17.39	20506.39	3389.95	16.53
Annual Plan 2016-17	31428.53 (without UDAY)	6368.78	20.26	28450.00 (without UDAY)	5931.67	20.85	23936.96 (without UDAY)	4892.50	20.44
Annual Budget 2017-18	35885.00 (without UDAY)	7229.99	20.15	34572.40 (without UDAY)	7019.98	20.30	28292.72 (without UDAY)	5945.01	21.01
Annual Budget 2018-19	40547.47 (without UDAY)	8093.02	19.95	37143.35 (without UDAY)	7367.29	19.83	30826.29 (without UDAY)	5980.52	19.40
Annual Budget 2019-20	41376.38 (without UDAY)	8293.91	20.04						

OUTLAY / EXPENDITURE UNDER WOMEN COMPONENT

(Rs. in crore)

Plan Period	Budgeted Estimates			Revised Budgeted Estimates			Expenditure		
	Total Budget	Out of Which Women Component	%age	Total Revised Budget	Out of Which Women Component	%age	Against Total Revised Budget	Against Revised Women Component	%age
Annual Plan 2012-13	14500.00	2283.37	15.75	14424.17	2284.42	15.84	12520.87	1901.02	15.18
Annual Plan 2013-14	18000.00	2560.24	14.22	17235.13	2465.71	14.31	13929.96	1925.81	13.82
Annual Plan 2014-15	21520.15	2983.02	13.86	21327.66	3124.81	14.65	17801.40	2741.20	15.40
Annual Plan 2015-16	24870.87	3361.53	13.52	25291.34 (without UDAY)	4585.87	18.13	20506.39	3904.02	19.04
Annual Plan 2016-17	31428.53 (without UDAY)	5548.50	17.65	28450.00 (without UDAY)	5136.80	18.06	23936.96 (without UDAY)	4457.97	18.62
Annual Budget 2017-18	35885.00 (without UDAY)	6028.59	16.80	34572.40 (without UDAY)	6028.59	17.44	28292.72 (without UDAY)	5749.18	20.32
Annual Budget 2018-19	40547.47 (without UDAY)	6632.90	16.36	37143.35 (without UDAY)	6385.87	17.19	30826.29 (without UDAY)	5881.72	19.08
Annual Budget 2019-20	41376.38 (without UDAY)	6892.76	16.66						

STATEMENT OF COMPARISON - SECTOR-WISE

Sector-wise Comparison of Budgeted Estimates 2018-19 with RE 2018-19 and BE 2019-20

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Annual Budget 2017-18	Annual Budget 2018-19					Actual Expenditure	%age increase/decrease over BE 18-19	%age increase/decrease over BE 18-19 CS	Annual Budget 2019-20			%age increase/decrease over RE 18-19	%age increase/decrease over RE 18-19 CS
		Actual Expenditure	Budgeted Estimates	of which Centre Share	Revised Estimates	of which Centre Share	of which Capital Content				Budgeted Estimates	of which Centre Share	of which Capital Content		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
I	AGRICULTURE & ALLIED ACTIVITIES	220135.43	354680.72	81828.55	379450.06	50816.93	82567.74	273540.46	6.98	-37.90	418468.20	68959.68	111216.00	10.28	35.70
II	RURAL DEVELOPMENT	264324.21	395211.40	152679.00	367379.62	142880.00	993.62	295573.59	-7.04	-6.42	476685.01	166112.00	30180.01	29.75	16.26
III.	SPECIAL AREA PROGREAMME	5320.00	6100.00	0.00	3500.00	0.00	0.00	3270.00	-42.62	0.00	4720.00	0.00	0.00	34.86	0.00
IV.	IRRIGATION & FLOOD CONTROL	77211.13	193929.92	10006.60	149594.66	6.60	126077.66	149763.08	-22.86	-99.93	196095.73	10006.60	159993.73	31.08	151515.15
V.	ENERGY	637001.84	686761.00	55678.00	633588.56	29276.00	618216.01	557422.36	-7.74	-47.42	657431.01	23135.00	611940.01	3.76	-20.98
VI.	INDUSTRIES & MINERALS	24927.27	51178.00	240.00	37246.35	135.00	7201.00	34246.14	-27.22	-43.75	49932.00	147.00	8501.00	34.06	8.89
VII.	TRANSPORT	206305.77	304330.50	43300.00	266545.50	43300.00	259870.50	227754.19	-12.42	0.00	293112.00	33720.00	288312.00	9.97	-22.12
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT	734.34	4435.00	0.00	1973.00	0.00	480.00	1218.26	-55.51	0.00	4197.46	0.00	2350.00	112.75	0.00
IX.	GENERAL ECONOMIC SERVICES	2463.07	8166.00	1023.00	3412.40	104.00	2500.00	3130.12	-58.21	-89.83	6376.00	123.00	4868.00	86.85	18.27
X	DISTRICT PLAN	29794.30	40000.00	0.00	70000.00	0.00	70000.00	39985.81	75.00	0.00	40000.00	0.00	40000.00	-42.86	0.00
XI.	SOCIAL SERVICES	1855559.24	2446773.29	402939.64	2240807.39	315757.69	440998.38	1934765.57	-8.42	-21.64	2414832.48	381856.45	473361.71	7.77	20.93
XII	GENERAL SERVICES	24495.09	82180.70	30573.70	80862.78	35454.70	43055.08	81960.09	-1.60	15.96	95788.20	39204.00	54182.50	18.46	10.57
	Grand Total (I to XII) (State Budget)	3348271.69	4573746.53	778268.49	4234360.32	617730.92	1651959.99	3602629.67	-7.42	-20.63	4657638.09	723263.73	1784904.96	10.00	17.08

STATEMENT OF COMPARISON - DEPARTMENT-WISE

Department-wise Comparison of Budgeted Estimates 2018-19 with RE 2018-19 and BE 2019-20

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Annual Budget 2017-18	Annual Budget 2018-19						Annual Budget 2019-20		
		Actual Expenditure	Budgeted Estimates	of which Centre Share	Revised Estimates	of which Centre Share	of which Capital Content	Actual Expenditure	Budgeted Estimates	of which Centre Share	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11	12
I	AGRICULTURE & ALLIED ACTIVITIES										
1	Agriculture & Farmer Welfare										
(i)	Crop Husbandry	48426.96	108859.00	50515.00	174144.50	33454.35	3954.00	87365.31	125391.97	40273.00	1001.00
(ii)	Marketing,Storage & Warehousing		1000.00	0.00	1000.00	0.00	1000.00	815.04	1800.00	0.00	1800.00
(iii)	Soil & Water Conservation	2979.65	8505.00	3243.00	5276.21	1782.73	0.00	3082.40	23341.70	12595.02	0.00
2	Horticulture	23570.59	80949.88	16131.20	32215.07	9986.78	0.00	31100.08	49838.12	10168.27	0.00
3	Agricultural Research & Education (HAU)	22789.83	32698.20	0.00	25000.00	0.00	0.00	25000.00	35966.43	0.00	0.00
4	Animal Husbandry & Dairying	15494.47	21240.00	1652.00	21624.00	1537.00	2000.00	18702.95	24360.00	1652.00	2000.00
5	Fisheries	1016.83	4324.75	1954.35	3164.98	1916.73	0.00	1652.69	3264.98	1855.89	0.00
6	Forest	13544.06	22303.89	2640.00	17152.00	301.20	0.00	13478.17	20340.00	390.00	0.00
7	Wild Life Preservation	1162.21	2350.00	580.00	2050.00	580.00	0.00	1305.87	2350.00	420.00	0.00
8	Cooperation	91150.83	72450.00	5113.00	97823.30	1258.14	75613.74	91037.95	131815.00	1605.50	106415.00
	TOTAL - I	220135.43	354680.72	81828.55	379450.06	50816.93	82567.74	273540.46	418468.20	68959.68	111216.00
II	RURAL DEVELOPMENT										
1	Rural Development Department	34804.48	107490.00	51670.00	94904.01	43724.00	0.01	42829.85	81140.01	35670.00	0.01
2	Land Records	79.07	1718.00	1198.00	700.00	600.00	0.00	2565.13	1684.00	1164.00	0.00
3	Community Development & Panchyats	229440.66	286003.40	99811.00	271775.61	98556.00	993.61	250178.61	393861.00	129278.00	30180.00
	Total - II	264324.21	395211.40	152679.00	367379.62	142880.00	993.62	295573.59	476685.01	166112.00	30180.01
III.	SPECIAL AREA PROGREAMME										

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Annual Budget 2017-18	Annual Budget 2018-19						Annual Budget 2019-20		
		Actual Expenditure	Budgeted Estimates	of which Centre Share	Revised Estimates	of which Centre Share	of which Capital Content	Actual Expenditure	Budgeted Estimates	of which Centre Share	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11	12
1	Mewat Area Development (MDB)	3450.00	4000.00	0.00	2000.00	0.00	0.00	1800.00	3000.00	0.00	0.00
2	Shivalik Development Board (SDB)	1870.00	2100.00	0.00	1500.00	0.00	0.00	1470.00	1720.00	0.00	0.00
	TOTAL - III	5320.00	6100.00	0.00	3500.00	0.00	0.00	3270.00	4720.00	0.00	0.00
IV.	IRRIGATION & FLOOD CONTROL										
1	Major & Medium Irrigation	52756.07	143673.39	6.60	116344.17	6.60	108419.17	115601.30	145984.73	6.60	138034.73
2	Flood Control	13955.06	29756.53	0.00	22750.49	0.00	17658.49	24486.78	29611.00	0.00	21959.00
3	Command Area Development Authority	10500.00	20500.00	10000.00	10500.00	0.00	0.00	9675.00	20500.00	10000.00	0.00
	TOTAL - IV	77211.13	193929.92	10006.60	149594.66	6.60	126077.66	149763.08	196095.73	10006.60	159993.73
V.	ENERGY										
1	Power Entities	634497.45	676690.00	55678.00	618302.00	29276.00	618216.00	550110.56	611021.01	23135.00	611021.01
2	Renewable Energy Department	2504.39	10071.00	0.00	15286.56	0.00	0.01	7311.80	46410.00	0.00	919.00
	TOTAL - V	637001.84	686761.00	55678.00	633588.56	29276.00	618216.01	557422.36	657431.01	23135.00	611940.01
VI.	INDUSTRIES & MINERALS										
1	Large & Medium , Village & Small Industries	12242.45	36301.00	40.00	26134.50	15.00	7201.00	25673.89	35735.00	27.00	8501.00
2	Mines & Minerals	34.82	120.00	0.00	56.85	0.00	0.00	42.75	100.00	0.00	0.00
3	Electronics & Information Technology	12650.00	14757.00	200.00	11055.00	120.00	0.00	8529.50	14097.00	120.00	0.00
	TOTAL - VI	24927.27	51178.00	240.00	37246.35	135.00	7201.00	34246.14	49932.00	147.00	8501.00
VII.	TRANSPORT										
1	Civil Aviation	1018.50	18535.50	0.00	12525.50	0.00	12525.50	10042.95	18536.00	0.00	18536.00
2	Roads & Bridges (B&R)	181054.23	247840.00	43300.00	224820.00	43300.00	224820.00	196381.21	235621.00	33720.00	235621.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Annual Budget 2017-18	Annual Budget 2018-19						Annual Budget 2019-20		
		Actual Expenditure	Budgeted Estimates	of which Centre Share	Revised Estimates	of which Centre Share	of which Capital Content	Actual Expenditure	Budgeted Estimates	of which Centre Share	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11	12
3	Road Transport	24233.04	37955.00	0.00	29200.00	0.00	22525.00	21330.03	38955.00	0.00	34155.00
	TOTAL - VII	206305.77	304330.50	43300.00	266545.50	43300.00	259870.50	227754.19	293112.00	33720.00	288312.00
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT										
1	Science & Technology Programme	495.54	3575.00	0.00	1573.00	0.00	480.00	1076.62	3337.46	0.00	2350.00
2	Environmental Programme	238.80	860.00	0.00	400.00	0.00	0.00	141.64	860.00	0.00	0.00
	TOTAL - VIII	734.34	4435.00	0.00	1973.00	0.00	480.00	1218.26	4197.46	0.00	2350.00
IX.	GENERAL ECONOMIC SERVICES										
1	Secretariat Economic Services	755.64	2315.00	0.00	783.00	0.00	0.00	704.54	2270.00	0.00	928.00
2	Census Survey & Statistics	35.44	1076.00	1023.00	129.40	104.00	0.00	20.68	166.00	123.00	0.00
3	Tourism	1671.99	4775.00	0.00	2500.00	0.00	2500.00	2404.90	3940.00	0.00	3940.00
	TOTAL - IX	2463.07	8166.00	1023.00	3412.40	104.00	2500.00	3130.12	6376.00	123.00	4868.00
X	DISTRICT PLAN										
	District Plan	29794.30	40000.00	0.00	70000.00	0.00	70000.00	39985.81	40000.00	0.00	40000.00
	TOTAL-X	29794.30	40000.00	0.00	70000.00	0.00	70000.00	39985.81	40000.00	0.00	40000.00
XI.	SOCIAL SERVICES										
1	General Education (Pry./Sec./Higher)	305338.38	435631.29	104797.00	364715.66	92051.19	29065.48	317690.16	354370.50	87252.50	40500.00
2	Art & Culture	2625.44	2246.00	0.00	2589.86	0.00	578.18	2009.54	2859.00	0.00	0.00
3	Technical Education	12790.38	18660.00	670.00	16563.00	850.00	3000.00	15542.84	16946.00	670.00	3000.00
4	Sports	20966.71	35666.00	1200.00	28535.85	1025.00	5200.00	24657.89	28922.00	1200.00	5000.00
5	Medical Education	49285.75	94200.00	6500.00	68643.72	4110.00	29501.20	50777.76	91700.00	6000.00	47100.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Annual Budget 2017-18	Annual Budget 2018-19						Annual Budget 2019-20		
		Actual Expenditure	Budgeted Estimates	of which Centre Share	Revised Estimates	of which Centre Share	of which Capital Content	Actual Expenditure	Budgeted Estimates	of which Centre Share	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11	12
6	Health Services	117911.91	176057.19	65693.84	160120.90	43439.21	18000.00	164252.46	180085.35	63283.60	11200.00
8	Food & Drug Administration				0.00	0.00	0.00		336.00	201.70	336.00
7	Ayush	4218.00	14548.00	1260.00	8405.00	1260.00	3285.60	4463.51	19843.00	1800.00	3700.00
9	Public Health Engineering	113315.72	181169.00	18352.00	156776.00	14812.00	154556.00	150546.68	151593.25	11948.25	149058.25
10	Police Housing & Modernisation	26438.76	46437.86	3423.52	41417.30	3638.99	36057.54	26625.03	46122.00	3470.00	41000.00
11	Urban Local Bodies	395262.76	419436.01	107736.00	428430.17	91207.00	0.00	280418.27	399305.00	128075.00	0.00
12	Town & Country Planning(NCR)	150045.84	134200.00	0.00	131200.00	0.00	130000.00	131165.03	182000.00	0.00	130000.00
13	Information & Publicity	13894.83	18858.00	0.00	35538.00	0.00	5100.00	18775.57	18072.00	0.00	5000.00
14	Welfare of SCs & BCs	26631.05	57854.70	31788.95	35405.59	14003.84	1327.24	26219.99	35980.50	11214.40	760.20
15	Labour	376.04	602.00	2.50	430.50	2.50	151.00	373.78	303.00	2.50	2.00
16	Employment Exchange	95.26	252.00	17.00	252.00	7.00	25.00	167.39	477.26	277.26	0.00
17	Social Justice & Empowerment	488142.02	603831.25	15294.00	578721.75	13074.00	2392.00	576451.82	664215.25	14538.00	3402.00
18	Women & Child Development	75074.05	93627.65	19832.50	99465.50	20907.30	10409.14	89685.81	114181.20	26705.22	15210.00
19	Nutrition	13809.07	42346.50	22613.75	29542.29	15215.25	0.00	10332.80	33612.50	19256.35	0.00
20	Industrial Training & Vocational Edu.	30570.59	52209.84	3758.58	35904.30	154.41	11350.00	29769.47	54188.67	5961.67	16093.26
21	Food & Supplies	8722.03	18890.00	0.00	18100.00	0.00	1000.00	14830.62	19670.00	0.00	2000.00
22	Haryana Institute of Public Admn.	44.65	50.00	0.00	50.00	0.00	0.00	9.15	50.00	0.00	0.00
	Total - XI	1855559.24	2446773.29	402939.64	2240807.39	315757.69	440998.38	1934765.57	2414832.48	381856.45	473361.71
XII	GENERAL SERVICES										
1	Printing & Stationery	14.58	125.00	0.00	100.00	0.00	75.00	34.09	180.00	0.00	150.00

STATE : HARYANA

(Rs. in lakhs)

Sr. No.	Major Head of Development	Annual Budget 2017-18	Annual Budget 2018-19						Annual Budget 2019-20		
		Actual Expenditure	Budgeted Estimates	of which Centre Share	Revised Estimates	of which Centre Share	of which Capital Content	Actual Expenditure	Budgeted Estimates	of which Centre Share	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11	12
2	Public works (General Administration)	24008.21	42280.00	3828.00	42980.08	3228.00	42980.08	45866.31	54032.50	4998.30	54032.50
3	Other General Services										
	i) Administration of Justice	6.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Treasury & Accounts	250.98	630.00	0.00	637.00	0.00	0.00	311.55	630.00	0.00	0.00
	iii) Jail Administration	180.76	3500.00	0.00	2000.00	141.00	0.00	148.14	3500.00	500.00	0.00
	iv) Home Guard and Civil Defence	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) Relief on Account of Natural Calamities	34.55	35645.70	26745.70	35145.70	32085.70	0.00	35600.00	37445.70	33705.70	0.00
	Total-XII	24495.09	82180.70	30573.70	80862.78	35454.70	43055.08	81960.09	95788.20	39204.00	54182.50
A	Grand Total (I to XII) (State Budget)	3348271.69	4573746.53	778268.49	4234360.32	617730.92	1651959.99	3602629.67	4657638.09	723263.73	1784904.96

SCHEME-WISE ALLOCATION

Scheme-Wise Annual Budget 2018-19 (BE and RE) and BE 2019-20

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
01 - Agricultural And Allied Activities 01 - Crop Husbandry									
Agriculture and Farmer Welfare Department - (AGR)									
P-01-27-2401-51-105-84-51- Scheme on National Project on Management of Soil Health & Fertility during the year 2010-11.	39.86	100.00	100.00	0.00	100.00	60.67	76.30	0.00	76.30
P-01-27-2401-51-105-86-51- Scheme for the stocking and distribution of fertiliser by Institutional agencies	1517.00	2500.00	2000.00	0.00	2000.00	1309.00	2500.00	0.00	2500.00
P-01-27-2401-51-105-95-99- Providing Soil and Water Testing Services to the Farmers -Normal Plan	96.44	400.00	400.00	0.00	400.00	69.36	399.00	0.00	399.00
P-01-27-2401-51-105-96-51- Scheme for Quality Control on Agriculture Inputs	163.60	373.00	200.00	0.00	200.00	156.88	265.00	0.00	265.00
P-01-27-2401-51-107-94-99- Scheme for Setting up & Strengthening of Bio-logical control laboratory at Sirsa under Integrated Pest Management -Normal Plan	3.15	10.00	10.00	0.00	10.00	4.16	10.00	0.00	10.00
P-01-27-2401-51-108-79-51- Reimbursement of VAT/GST Plus Market fee under Price Support System to HAFED	0.00	2000.00	9704.00	0.00	9704.00	7500.00	3000.00	0.00	3000.00
P-01-27-2401-51-108-80-51- Scheme for Promotion of Cotton Cultivation in Haryana State.	240.11	350.00	350.00	0.00	350.00	129.74	500.00	0.00	500.00
P-01-27-2401-51-108-81-51- Scheme for Techonolgy Mission on sugarcane	395.26	600.00	13115.15	0.00	13115.15	9598.22	10660.00	0.00	10660.00
P-01-27-2401-51-108-83-51- Scheme for Promotion of crops diversification	659.44	1000.00	2000.00	0.00	2000.00	2000.00	3000.00	0.00	3000.00
P-01-27-2401-51-109-76-51- Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
P-01-27-2401-51-109-79-51- Scheme for constitution of Haryana Kisan Ayog	202.83	500.00	400.00	0.00	400.00	214.84	500.00	0.00	500.00
P-01-27-2401-51-109-81-51- Scheme for Promotion of sustaninable Agriculture Strategic initiatives and Kisan Kalyan Kosh	44.50	300.00	50286.00	0.00	50286.00	7383.47	2000.00	0.00	2000.00
P-01-27-2401-51-109-93-51- Scheme for strengthening of Agriculture Extension infrastructure.	340.06	700.00	699.00	0.00	699.00	470.42	1300.00	0.00	1300.00
P-01-27-2401-51-109-97-51- Scheme for Agriculture Extension training Services to Farmers	171.12	300.00	315.00	0.00	315.00	172.86	302.00	0.00	302.00
P-01-27-2401-51-111-89-51- Scheme for Improvement of Agriculture Statistics	35.86	40.00	40.00	0.00	40.00	33.85	40.00	0.00	40.00
P-01-27-2401-51-113-96-51- Scheme for Agriculture Engineering Service	353.16	500.00	500.00	0.00	500.00	329.03	1300.00	0.00	1300.00
P-01-27-2401-51-789-89-51- Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	27.82	50.00	40.00	0.00	40.00	14.25	50.00	0.00	50.00
P-01-45-6401-51-190-98-51- Financial Assistance to Private Sugar Mills for making payments to the cane growers in Haryana	0.00	0.00	3554.00	0.00	3554.00	0.00	1.00	0.00	1.00
P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	221.23	900.00	240.00	360.00	600.00	268.02	300.00	450.00	750.00
P-02-27-2401-51-108-86-51- ISOPOM renamed as National Mission of OilSeeds & Oilpalm (NMOOP)	277.73	500.00	65.56	98.35	163.91	69.22	0.00	0.00	0.00
P-02-27-2401-51-109-77-51- National Food Security Mission	992.67	3200.00	1280.00	1920.00	3200.00	864.99	1420.00	2130.00	3550.00
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	6628.21	21571.00	7650.44	12000.00	19650.44	7272.92	8000.00	12000.00	20000.00
P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	19016.98	40000.00	9120.00	14400.00	23520.00	11309.18	14000.00	21000.00	35000.00
P-02-27-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	1166.87	3200.00	1280.00	1920.00	3200.00	1207.56	1440.00	2160.00	3600.00
P-02-27-2401-51-111-90-51- Modified National Agriculture Insurance Scheme Renamed as Pradhanmantri Fasal Bima Yojna	14493.64	25615.00	35598.00	0.00	35598.00	34683.50	31383.67	0.00	31383.67
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	67.61	800.00	320.00	480.00	800.00	115.37	352.00	528.00	880.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	191.21	500.00	200.00	300.00	500.00	146.68	320.00	480.00	800.00
P-02-27-2401-51-789-94-51- ISOPOM renamed as National Mission of OilSeeds & Oil palm (NMOOP) for Schedule caste Farmers	11.21	50.00	20.00	30.00	50.00	8.22	0.00	0.00	0.00
P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	940.34	1000.00	803.00	1200.00	2003.00	1665.90	800.00	1200.00	2000.00
P-03-27-2401-51-105-94-51- Setting up Bio-gas Plants	0.00	600.00	0.00	600.00	600.00	0.00	0.00	150.00	150.00
P-03-27-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	44.07	90.00	0.00	80.00	80.00	53.74	0.00	90.00	90.00
P-03-27-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana	36.97	65.00	0.00	65.00	65.00	44.44	0.00	75.00	75.00
P-03-27-2401-51-789-86-51- Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	0.00	1.00	0.00	1.00	1.00	0.00	0.00	10.00	10.00
Total (Agriculture and Farmer Welfare Department - (AGR))	48378.95	107815.00	140290.15	33454.35	173744.50	87156.49	84118.97	40273.00	124391.97
PWD(Buildings and Roads) - (BAR)									
P-01-08-4401-51-113-97-51- Construction of Agriculture Office Building	0.00	1044.00	400.00	0.00	400.00	208.82	1000.00	0.00	1000.00
Total (PWD(Buildings and Roads) - (BAR))	0.00	1044.00	400.00	0.00	400.00	208.82	1000.00	0.00	1000.00
01 - Agricultural And Allied Activities 02 - Marketing,Storage & Warehousing									
Agriculture and Farmer Welfare Department - (AGR)									
P-01-45-6408-02-190-99-51- Loan to Haryana Warehousing Corporation for the Construction of Rural Godowns (NABARD)	0.00	1000.00	1000.00	0.00	1000.00	815.04	1800.00	0.00	1800.00
Total (Agriculture and Farmer Welfare Department - (AGR))	0.00	1000.00	1000.00	0.00	1000.00	815.04	1800.00	0.00	1800.00
01 - Agricultural And Allied Activities 03 - Soil and Water Conservation(Agriculture)									
P-01-27-2402-51-101-97-51- Scheme for Integrated Watershed Development and Mangement project in the State	901.68	1500.00	1300.00	0.00	1300.00	1182.31	1500.00	0.00	1500.00
P-01-27-2402-51-102-80-51- Scheme for providing Assistance on adoption of Water Saving Technology	321.35	600.00	405.00	0.00	405.00	173.49	350.00	0.00	350.00
P-01-27-2402-51-102-86-99- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. -Normal Plan	143.82	1000.00	600.00	0.00	600.00	214.39	500.00	0.00	500.00
P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	1238.50	2000.00	586.69	880.03	1466.72	1257.37	659.87	989.81	1649.68
P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	120.16	3000.00	439.79	659.70	1099.49	84.90	6410.20	9615.30	16025.50
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	233.11	400.00	160.00	240.00	400.00	169.93	126.61	189.91	316.52
P-02-27-2402-51-789-99-51- National Mission on Sustainable Agriculture for Scheduled Castes farmers	0.00	5.00	2.00	3.00	5.00	0.00	1200.00	1800.00	3000.00
Total (Agriculture and Farmer Welfare Department - (AGR))	2958.62	8505.00	3493.48	1782.73	5276.21	3082.39	10746.68	12595.02	23341.70
01 - Agricultural And Allied Activities 04 - Horticulture									
Horticulture - (HOR)									
P-01-27-2401-51-119-52-51- Scheme for promotion of Micro Irrigation in over exploited and critical blocks in Haryana State Under Irrigation Efficiency Scheme of NABARD	0.00	1184.46	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-27-2401-51-119-53-51- Establishment of Horticulture University	500.00	15659.00	5200.00	0.00	5200.00	5200.00	10000.00	0.00	10000.00
P-01-27-2401-51-119-54-51- On-Farm & Marketing Support to Horticulture Farmers	5000.00	19932.62	0.00	0.00	0.00	0.00	10000.00	0.00	10000.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-27-2401-51-119-58-51- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	737.36	2448.00	1676.00	0.00	1676.00	1169.24	2156.00	0.00	2156.00
P-01-27-2401-51-119-59-51- Scheme for Strengthening of Horticulture	601.34	956.00	1090.00	0.00	1090.00	1016.08	1370.00	0.00	1370.00
P-01-27-2401-51-119-60-51- Scheme for Information Technologies in Horticulture	80.97	143.00	163.00	0.00	163.00	134.36	195.00	0.00	195.00
P-01-27-2401-51-119-61-51- Scheme for Good Agricultural Practices and Effect of Pesticide Residue on Fruits and Vegetables	70.32	178.00	163.00	0.00	163.00	148.69	167.00	0.00	167.00
P-01-27-2401-51-119-65-51- Scheme for Integrated Horticulture Development in Haryana State	642.04	5007.00	2000.00	0.00	2000.00	2262.24	5009.00	0.00	5009.00
P-01-27-2401-51-119-66-51- Scheme for Horticulture bio technology centre in Haryana State	128.80	309.00	260.00	0.00	260.00	236.40	141.00	0.00	141.00
P-01-27-2401-51-119-70-51- Scheme for Demonstration cum-food Processing Technology in Haryana	60.99	80.00	70.00	0.00	70.00	59.85	83.00	0.00	83.00
P-01-27-2401-51-119-92-98- Scheme for the Agricultural Human Resources Development -Establishment Expenses	164.69	336.00	280.00	0.00	280.00	220.42	423.00	0.00	423.00
P-01-27-2401-51-119-94-51- Setting up of Directorate of Horticulture in Haryana	242.78	582.00	580.00	0.00	580.00	313.28	320.00	0.00	320.00
P-01-27-2401-51-190-99-51- Bhavantar Bharpayee Yojana in Haryana State	500.00	2500.00	500.00	0.00	500.00	500.00	2500.00	0.00	2500.00
P-01-27-2401-51-789-98-51- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	316.64	500.00	500.00	0.00	500.00	471.71	500.00	0.00	500.00
P-02-27-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana sharing basis 50:50	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	9821.13	11572.12	5450.65	6364.67	11815.32	11795.08	4628.85	6943.27	11572.12
P-02-27-2401-51-119-72-51- Scheme on Micro Irrigation	2590.05	14892.00	3138.58	1916.70	5055.28	4712.26	1200.00	1800.00	3000.00
P-02-27-2401-51-789-87-51- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	79.16	2806.00	109.00	141.00	250.00	250.00	135.00	165.00	300.00
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	2033.70	1863.68	1046.06	1564.41	2610.47	2610.47	840.00	1260.00	2100.00
Total (Horticulture - (HOR))	23569.97	80949.88	22228.29	9986.78	32215.07	31100.08	39669.85	10168.27	49838.12
01 - Agricultural And Allied Activities									
05 - Agricultural Research and Education(HAU)									
Agriculture and Farmer Welfare Department - (AGR)									
P-01-27-2415-01-277-99-99- Grants-in-aid to Haryana Agricultural University -Normal Plan	22262.13	32119.50	24421.30	0.00	24421.30	24421.30	35331.45	0.00	35331.45
P-01-27-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	527.70	578.70	578.70	0.00	578.70	578.70	634.98	0.00	634.98
Total (Agriculture and Farmer Welfare Department - (AGR))	22789.83	32698.20	25000.00	0.00	25000.00	25000.00	35966.43	0.00	35966.43
01 - Agricultural And Allied Activities									
06 - Animal Husbandry & Dairying									
Animal Husbandry - (ANH)									
P-01-28-2403-51-001-95-98- Strengthening of office of D.D. S.D.Os. and creation of New Posts Renamed as Scheme for Strengthening of Human Resources and Infrastructure -Establishment Expenses	179.03	310.00	375.00	0.00	375.00	360.12	500.00	0.00	500.00
P-01-28-2403-51-001-95-99- Strengthening of office of D.D. S.D.Os. and creation of New Posts Renamed as Scheme for Strengthening of Human Resources and Infrastructure -Information Technology	3.10	100.00	60.00	0.00	60.00	52.50	100.00	0.00	100.00

(₹in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-28-2403-51-101-61-51- Scheme for providing Financial Assistance to the Societies for Prevention of Cruelty.	207.14	320.00	320.00	0.00	320.00	303.36	440.00	0.00	440.00
P-01-28-2403-51-101-62-51- Opening /Up-gradation and strenghtening of vety.Institutions	6724.64	8000.00	9384.00	0.00	9384.00	8699.63	11480.00	0.00	11480.00
P-01-28-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle	278.78	400.00	275.00	0.00	275.00	188.15	400.00	0.00	400.00
P-01-28-2403-51-102-69-51- Scheme for the Establishment of Gou Seva Ayog	2000.00	3000.00	3000.00	0.00	3000.00	3000.00	3000.00	0.00	3000.00
P-01-28-2403-51-102-70-51- Scheme for Establishment of Hi-tech Dairy units	1195.22	1500.00	1000.00	0.00	1000.00	828.01	1000.00	0.00	1000.00
P-01-28-2403-51-102-72-51- Scheme for Setting up of Pet Clinic	10.00	30.00	30.00	0.00	30.00	30.00	30.00	0.00	30.00
P-01-28-2403-51-102-73-51- Scheme for Integrated Murrah Development	557.20	600.00	600.00	0.00	600.00	428.92	500.00	0.00	500.00
P-01-28-2403-51-103-95-51- Scheme for Establishment of Backyard poultry unit	5.99	50.00	30.00	0.00	30.00	24.90	30.00	0.00	30.00
P-01-28-2403-51-104-87-51- Scheme for Establishment of Goat and Sheep Unit	8.69	100.00	50.00	0.00	50.00	31.00	50.00	0.00	50.00
P-01-28-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1587.02	1700.00	1600.00	0.00	1600.00	1485.55	1700.00	0.00	1700.00
P-01-28-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	0.00	300.00	200.00	0.00	200.00	200.00	300.00	0.00	300.00
P-01-28-4403-51-101-99-51- Veterinary Infrastruture RE-Construction in the State Under RIDF-VIII	1408.74	2000.00	2000.00	0.00	2000.00	2000.00	2000.00	0.00	2000.00
P-02-28-2403-51-101-63-51- Livestock health and disease control	819.68	1350.00	540.00	810.00	1350.00	455.38	540.00	810.00	1350.00
P-02-28-2403-51-102-65-51- National Plan for Dairy Development	211.48	220.00	219.00	1.00	220.00	0.00	219.00	1.00	220.00
P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	0.00	350.00	140.00	210.00	350.00	350.00	140.00	210.00	350.00
P-02-28-2403-51-113-96-51- Scheme for Sample Survey Estimation of Prod.of Milk,Eggs,Wool&Meat /Fodder&Grasses/Assesment Dev.Project	111.96	180.00	75.00	75.00	150.00	93.59	90.00	90.00	180.00
P-02-28-2403-51-789-88-51- National Plan for Dairy Development	0.00	30.00	29.00	1.00	30.00	0.00	29.00	1.00	30.00
P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	0.00	150.00	60.00	90.00	150.00	150.00	60.00	90.00	150.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	183.43	250.00	100.00	150.00	250.00	1.96	100.00	150.00	250.00
P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	0.00	300.00	0.00	200.00	200.00	19.86	0.00	300.00	300.00
Total (Animal Husbandry - (ANH))	15492.10	21240.00	20087.00	1537.00	21624.00	18702.93	22708.00	1652.00	24360.00
01 - Agricultural And Allied Activities									
08 - Fisheries									
Fisheries - (FIS)									
P-01-29-2405-51-101-73-51- Scheme for the Ornamental Fisheries	118.35	1000.00	600.00	0.00	600.00	331.78	500.00	0.00	500.00
P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	247.80	300.00	300.00	0.00	300.00	299.89	500.00	0.00	500.00
P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture	498.64	2034.75	264.05	1496.30	1760.35	862.27	211.24	1549.11	1760.35
P-02-29-2405-51-101-82-51- Inland Capture Fisheries Reservoir/rivers/Renamed as Inland Capture Fisheress (Village, Ponds, Tank etc.)	2.30	60.00	16.00	24.00	40.00	0.00	16.00	24.00	40.00
P-02-29-2405-51-101-83-51- Scheme for the Development of Water logged Area in Aquaculture Estate/Renamed as Development of Water Logged Area	46.06	260.00	21.84	123.76	145.60	58.12	58.24	87.36	145.60
P-02-29-2405-51-109-98-51- Scheme for Edu., Training and Ext./Renamed as Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries	2.49	20.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
P-02-29-2415-05-004-98-51- Scheme for the Utilization of Saline Ground Water for Fish / Renamed as Productive utilization of Saline/Alkaline Waters for Aquaculture	96.24	510.00	46.36	262.67	309.03	100.62	123.61	185.42	309.03

(₹ in Lakh)									
Plan Head	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
Plan SubHead			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
Department, Scheme Description									
1	2	3	4	5	6	7	8	9	10
P-03-29-2405-51-101-81-98- Strentheningh of Database and Information Networking for Fisheries Sector/ Renamed as Strengthening of Databasis and Information Networing for Fisheries Sector -Establishment Expenses	0.00	140.00	0.00	0.00	0.00		0.00	0.00	0.00
Total (Fisheries - (FIS))	1011.88	4324.75	1248.25	1916.73	3164.98	1652.68	1409.09	1855.89	3264.98
PWD(Buildings and Roads) - (BAR)									
P-01-08-4405-51-101-99-51- Constuction of office building	4.68	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total (PWD(Buildings and Roads) - (BAR))	4.68	0.00	0.00	0.00	0.00		0.00	0.00	0.00
01 - Agricultural And Allied Activities									
09 - Forests									
Forests - (FRT)									
P-01-30-2406-01-001-99-99- Headquarter staff -Information Technology	229.17	300.00	300.00	0.00	300.00	244.31	350.00	0.00	350.00
P-01-30-2406-01-070-97-51- Buildings	538.35	900.00	700.00	0.00	700.00	601.10	900.00	0.00	900.00
P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	1647.38	1503.89	1400.00	0.00	1400.00	907.02	1900.00	0.00	1900.00
P-01-30-2406-01-102-71-51- Herbal Nature Park	369.21	1000.00	1650.00	0.00	1650.00	1336.52	1650.00	0.00	1650.00
P-01-30-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	5611.37	9000.00	7000.00	0.00	7000.00	6132.49	9000.00	0.00	9000.00
P-01-30-2406-01-102-88-51- Afforestation Waste land and Agro Forestry Project	3202.86	4200.00	4800.00	0.00	4800.00	3560.90	4690.00	0.00	4690.00
P-01-30-2406-01-102-90-51- Green Belts in urban Areas	621.69	1000.00	800.00	0.00	800.00	695.83	1200.00	0.00	1200.00
P-02-30-2406-01-101-96-51- Agro- forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	123.82	600.00	120.00	180.00	300.00	0.00	60.00	90.00	150.00
P-02-30-2406-01-102-64-51- National Afforestation Progamme (National Mission for a green India)	0.00	2000.00	0.40	0.60	1.00	0.00	120.00	180.00	300.00
P-02-30-2406-01-102-74-51- Integrated Forest Protection	113.55	300.00	80.00	120.00	200.00	0.00	80.00	120.00	200.00
P-02-30-2406-04-101-99-51- National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)	1071.45	1500.00	0.40	0.60	1.00		0.00	0.00	0.00
Total (Forests - (FRT))	13528.85	22303.89	16850.80	301.20	17152.00	13478.17	19950.00	390.00	20340.00
01 - Agricultural And Allied Activities									
11 - Wild Life Preservation									
P-01-30-2406-02-110-93-51- Wild life Protection in Multiple use Area	272.82	800.00	600.00	0.00	600.00	451.41	1000.00	0.00	1000.00
P-01-30-2406-02-800-98-51- Extension of Zoo and Deer Parks.	340.38	550.00	450.00	0.00	450.00	328.12	650.00	0.00	650.00
P-02-30-2406-02-110-87-51- Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatice Eco-systems	0.00	0.00	0.00	0.00	0.00	0.00	128.00	192.00	320.00
P-02-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats	341.69	500.00	220.00	280.00	500.00	238.88	140.00	210.00	350.00
P-02-30-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sancturries	174.27	500.00	200.00	300.00	500.00	287.45	12.00	18.00	30.00
Total (Forests - (FRT))	1129.16	2350.00	1470.00	580.00	2050.00	1305.86	1930.00	420.00	2350.00
01 - Agricultural And Allied Activities									
12 - Cooperation									
Registrar, Co-operative Societies, Haryana - (COS)									
P-01-33-2425-51-001-97-99- Scheme for various branches of RCS, Office at Head Quarter -Information Technology	22.14	150.00	150.00	0.00	150.00	73.72	150.00	0.00	150.00
P-01-33-2425-51-105-98-51- Publicity and Propaganda through Co-operative Development Federation(Harcofed).	150.00	145.00	145.00	0.00	145.00	145.00	160.00	0.00	160.00

(₹in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-33-2425-51-107-75-51- Assistance to Cooperative Labour & Construction Societies	4.80	10.00	2.00	0.00	2.00	2.00	4.00	0.00	4.00
P-01-33-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	3850.05	4062.00	2917.67	0.00	2917.67	2917.67	3330.00	0.00	3330.00
P-01-33-2425-51-107-78-51- Assistance to HSCARDB	10000.00	10000.00	10000.00	0.00	10000.00	10000.00	10000.00	0.00	10000.00
P-01-33-2425-51-107-83-51- Assistance to Labour Federation for purchase of Machinery & Equipments	0.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
P-01-33-2425-51-107-89-51- Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks	12000.00	6000.00	7399.48	0.00	7399.48	7399.48	10000.00	0.00	10000.00
P-01-33-2425-51-107-93-51- Assistance for contribution to guarantee fees for deposit of guarantee Scheme for PACS	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
P-01-33-2425-51-107-94-51- Assistance to Women Cooperatives	30.00	1075.00	1035.00	0.00	1035.00	1025.00	50.00	0.00	50.00
P-01-33-2425-51-108-93-51- Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Development Fund (DIDF) Scheme	0.00	0.00	0.00	0.00	0.00	0.00	106.00	0.00	106.00
P-01-33-2425-51-108-94-51- Setting up of milk Chilling Centre at Dabwali	0.00	0.00	0.00	0.00	0.00	0.00	180.00	0.00	180.00
P-01-33-2425-51-108-95-99- Milk Cooperative Societies -Primary Milk Cooperative Societies	0.00	0.00	0.00	0.00	0.00	0.00	122.50	0.00	122.50
P-01-33-2425-51-108-96-51- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	0.00	0.00	0.01	0.00	0.01	0.00	566.50	0.00	566.50
P-01-33-2425-51-108-97-51- Subsidy to vegetable & fruit growers Cooperative Societies	0.00	50.00	20.00	0.00	20.00	1.00	50.00	0.00	50.00
P-01-33-2425-51-277-98-51- Member,Education and Leadership	350.00	400.00	400.00	0.00	400.00	400.00	400.00	0.00	400.00
P-01-33-2425-51-789-95-51- Assistance to Scheduled Castes Labour & Consturction Societies	0.00	1.00	0.40	0.00	0.40	0.40	1.00	0.00	1.00
P-01-33-2425-51-789-99-51- Interest subsidy on loanadvances to Scheduled Caste Memebers of Primary credit and Industrial Labour and Constuction Societies	30.23	50.00	50.00	0.00	50.00	31.52	50.00	0.00	50.00
P-01-33-4250-51-201-95-51- Share Capital to Labour & Construction Cooperatives	9.60	20.00	4.00	0.00	4.00	4.00	8.00	0.00	8.00
P-01-33-4250-51-201-98-51- Share Capital to Co-Operative Labour and Construction Federation	100.00	100.00	70.00	0.00	70.00	70.00	20.00	0.00	20.00
P-01-33-4250-51-789-97-51- Share captial to Schedule castes Labour and construction societies	0.00	2.00	0.80	0.00	0.80	0.80	2.00	0.00	2.00
P-01-33-4425-51-107-84-51- Share Capital to Harco Fed	15.00	30.00	30.00	0.00	30.00	30.00	30.00	0.00	30.00
P-01-33-4425-51-107-85-51- Share Capital Urban Coperative Banks	140.00	200.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-33-4425-51-107-86-51- Share Capital to House Federation	150.00	250.00	250.00	0.00	250.00	250.00	250.00	0.00	250.00
P-01-33-4425-51-107-93-51- Haryana State Coopertative Agriculture and Rural Development Bank Chandigarh	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-33-4425-51-107-96-51- Govt. contribution to the share capital to Primary Cooperative and Agriculture Rural Development	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-33-4425-51-107-97-51- Govt.contribution to the share capital of Harco Bank.	2597.00	5000.00	3000.00	0.00	3000.00	3000.00	5000.00	0.00	5000.00
P-01-33-4425-51-107-99-51- Share Capital to Central Co-operatives Banks	25687.00	9000.00	9000.00	0.00	9000.00	8534.55	9000.00	0.00	9000.00
P-01-33-4860-04-190-87-51- Share Capital to Co-operative Sugar Federation	14.00	20.00	20.00	0.00	20.00	20.00	20.00	0.00	20.00
P-01-45-6425-51-108-83-51- Loan to Cooperative Labour & Construction Societies	9.60	20.00	4.00	0.00	4.00	4.00	8.00	0.00	8.00
P-01-45-6425-51-108-84-51- Loan to Housing Cooperatives	300.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-45-6425-51-108-85-51- Labour Federation for Purchase of Machinery & Equipments	0.00	75.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00
P-01-45-6425-51-108-86-51- Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	15000.00	10000.00	20000.00	0.00	20000.00	22000.00	10000.00	0.00	10000.00
P-01-45-6425-51-789-98-51- Loan to Hosuing Cooperative for SC Memebers	65.00	100.00	25.00	0.00	25.00	25.00	100.00	0.00	100.00
P-01-45-6425-51-789-99-51- Loan to scheduled castes labour & construction societies	0.00	2.00	0.80	0.00	0.80	0.80	2.00	0.00	2.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-45-6860-04-101-95-51- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	0.00	1.00	10001.00	0.00	10001.00	3396.00	10000.00	0.00	10000.00
P-01-45-6860-04-101-99-51- One time Settlement of the Loans to all Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonapat, Jind, Palwal, Gohana, Shahabad, Karnal	20000.00	20000.00	32000.00	0.00	32000.00	31000.00	70000.00	0.00	70000.00
P-02-33-2425-51-107-97-51- Integrated Co-operative Development Project	72.91	494.00	40.00	40.00	80.00	71.02	97.50	97.50	195.00
P-03-33-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	2.06	30.00	0.00	10.00	10.00	2.06	0.00	8.00	8.00
P-03-33-4425-51-108-74-51- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	0.00	500.00	0.00	200.00	200.00	86.50	0.00	200.00	200.00
P-03-33-4425-51-108-79-51- Share Capital to Fruit & Vegitable Societies	0.00	25.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
P-03-33-4425-51-108-88-51- Government contribution to the Share Capital of Marketing Co-operatives	0.00	100.00	0.00	50.00	50.00	50.00	0.00	50.00	50.00
P-03-33-4425-51-108-94-51- Integrated Cooperative Development Project	323.44	2161.00	0.00	497.42	497.42	497.42	0.00	600.00	600.00
P-03-45-6425-51-108-82-51- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	0.00	170.00	0.00	50.00	50.00	0.00	0.00	40.00	40.00
P-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	228.00	1880.00	0.00	410.72	410.72	0.00	0.00	600.00	600.00
Total (Registrar, Co-operative Societies, Haryana - (COS))	91150.83	72450.00	96565.16	1258.14	97823.30	91037.94	130209.50	1605.50	131815.00
02 - Rural Development 01 - Rural Development									
Rural Development - (RUD)									
P-01-32-2501-06-800-97-51- DRDA Administration	3980.25	2000.00	2000.00	0.00	2000.00	2236.73	2500.00	0.00	2500.00
P-01-32-2501-06-800-98-51- DWCRS Scheme Renamed as Scheme for Rural Development Establishment Expenses Field Staff	189.66	400.00	200.00	0.00	200.00	155.74	400.00	0.00	400.00
P-01-32-2505-01-702-88-99- Rashtriya Sam Vikas Yojna / Backward Region Grant Fund Renamed as Swarn Jayanti uthaan Yojana -Normal Plan	240.00	6700.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00
P-01-32-2505-01-789-99-51- Scheme for the Backward Grant Region Fund for Scheduled Castes Renamed as Swarn jayanti utahan yojana	0.00	3300.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
P-01-32-2515-51-106-99-51- Vidhayak Adarsh Gram Yojana (VAGY)	1.73	5020.00	18020.00	0.00	18020.00	4199.80	18020.00	0.00	18020.00
P-01-32-4515-51-103-99-51- Irrigation Efficiency Scheme under NABARD for development works	0.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01
P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	1470.00	6600.00	960.00	1440.00	2400.00	0.00	1200.00	1800.00	3000.00
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	352.00	1000.00	240.00	360.00	600.00	0.00	400.00	600.00	1000.00
P-02-32-2501-06-101-99-99- Integrated Rural Development Programme including SGSY Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika) -Normal Plan	4040.92	9200.00	3600.00	5400.00	9000.00	6561.26	3000.00	4500.00	7500.00
P-02-32-2501-06-789-99-51- Scheme for the Swarnjayanti Gram Sarozgar Yojna for Schedules Castes Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)	3663.12	9300.00	3600.00	5400.00	9000.00	6307.36	3000.00	4500.00	7500.00
P-02-32-2501-06-800-97-51- DRDA Administration	0.00	500.00	400.00	600.00	1000.00	355.09	400.00	600.00	1000.00
P-02-32-2505-01-702-93-99- Construction/ upgradation of Houses for S.Cs./STs Freed bonded Labour under Indira Awas Yojna(NR) Renamed as Pradhan Mantri Awas Yojna -Normal Plan	1953.72	8000.00	3200.00	4800.00	8000.00	2305.22	1200.00	1800.00	3000.00
P-02-32-2505-01-789-98-51- Scheme for the Contruction/Up-gradation of Houses for Scheduled Castes and Scheduled Tribe Freed bonded labour under Indira Awas Yojna Renamed as Pradhan Mantri Awas Yojna (PMAY)	2664.38	12000.00	3600.00	5400.00	9000.00	2864.87	1800.00	2700.00	4500.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) - Normal Plan	16248.70	29500.00	14000.00	13500.00	27500.00	15007.86	10000.00	12000.00	22000.00
P-02-32-2505-02-789-99-51- Scheme for the National Rural Employment Guarantee for Scheduled Castes	0.00	5500.00	0.00	3600.00	3600.00	0.00	1350.00	4000.00	5350.00
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	0.00	8000.00	960.00	1440.00	2400.00	1940.00	1800.00	2700.00	4500.00
P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	0.00	220.00	0.00	1534.00	1534.00	895.90	0.00	220.00	220.00
P-03-32-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SAJY)	0.00	250.00	0.00	250.00	250.00	0.00	0.00	250.00	250.00
Total (Rural Development - (RUD))	34804.48	107490.00	51180.01	43724.00	94904.01	42829.83	45470.01	35670.00	81140.01
02 - Rural Development 02 - Land Record									
Land Records - (DLR)									
P-02-04-2506-51-103-99-97- National Land Records Modernization Programme -Computerization of Registration	0.00	67.00	50.00	17.00	67.00	84.67	50.00	17.00	67.00
P-02-04-2506-51-103-99-98- National Land Records Modernization Programme -Survey/resurvey and Modern Record Rooms	0.00	940.00	50.00	50.00	100.00	2025.82	470.00	470.00	940.00
P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	40.77	196.00	0.00	100.00	100.00	62.07	0.00	162.00	162.00
P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	33.52	146.00	0.00	50.00	50.00	25.15	0.00	146.00	146.00
P-03-04-2029-51-103-97-99- Rationalisation of Minor Irrigation Statistics Headquarter staff -Information Technology	3.01	2.00	0.00	5.00	5.00	0.00	0.00	2.00	2.00
P-03-04-2506-51-103-99-99- National Land Records Modernization Programme -Computerization of Land Records	1.77	367.00	0.00	378.00	378.00	367.42	0.00	367.00	367.00
Total (Land Records - (DLR))	79.07	1718.00	100.00	600.00	700.00	2565.13	520.00	1164.00	1684.00
02 - Rural Development 05 - Community Development & Panchayats									
Development and Panchayat - (DEV)									
P-01-32-2515-51-101-82-51- Financial Assistance to Panchayati Raj Institutions(PRIs) out of Surcharge on VAT	22000.00	25000.00	17500.00	0.00	17500.00	17500.00	0.00	0.00	0.00
P-01-32-2515-51-101-83-51- Scheme for Special Development Works in Rural Villages on the recommendation of State Finance Commission.	8077.17	9000.00	12500.00	0.00	12500.00	10316.08	30600.00	0.00	30600.00
P-01-32-2515-51-101-89-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	42000.00	46200.00	56200.00	0.00	56200.00	56200.00	92500.00	0.00	92500.00
P-01-32-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	16.00	200.00	100.00	0.00	100.00	88.89	100.00	0.00	100.00
P-01-32-2515-51-101-95-51- Matching Grant-in-aid for Development works (People Share)	24.77	27.35	100.00	0.00	100.00	24.44	100.00	0.00	100.00
P-01-32-2515-51-102-81-51- Sawarn Jayanti Award for Sanitation	0.00	1950.00	1950.00	0.00	1950.00	1950.00	0.00	0.00	0.00
P-01-32-2515-51-102-82-51- Haryana State Gramin Swachhata Puraskar Scheme	3175.00	500.00	100.00	0.00	100.00	0.00	2000.00	0.00	2000.00
P-01-32-2515-51-102-83-51- Awareness amongst village Youth Volunteers for Rural Development	250.07	1000.00	200.00	0.00	200.00	151.64	500.00	0.00	500.00
P-01-32-2515-51-102-90-51- Scheme assistance of Haryana Rural Development Authority	0.00	500.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-32-2515-51-102-94-51- Haryana Gramin Vikas Yojana(HGVY)	14871.96	20000.00	20000.00	0.00	20000.00	19997.93	25000.00	0.00	25000.00
P-01-32-2515-51-102-96-99- Scheme for Swarn Jayanti Maha Gram Vikas Yojna(SMAGY) -Normal Plan	6724.73	1.00	15.00	0.00	15.00	0.00	1000.00	0.00	1000.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-32-2515-51-102-97-51- New Construction/Renovation/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas	627.21	3000.00	5000.00	0.00	5000.00	3082.69	3000.00	0.00	3000.00
P-01-32-2515-51-789-85-51- Financial Assistance to Panchayati Raj Institutions (PRIs) out of Surcharge on VAT for Scheduled Castes	2500.00	3000.00	2100.00	0.00	2100.00	2100.00	0.00	0.00	0.00
P-01-32-2515-51-789-86-51- Special development works in Rural Area for Schedule castes on the recommendation of the State Finance Commission	713.68	1000.00	2000.00	0.00	2000.00	1986.67	5400.00	0.00	5400.00
P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	3500.00	3850.00	6916.00	0.00	6916.00	6916.00	21500.00	0.00	21500.00
P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	949.33	5000.00	1500.00	0.00	1500.00	1291.88	5000.00	0.00	5000.00
P-01-32-2515-51-789-91-51- Scheme for assitance to Haryana Rural Development Authority	105.22	1000.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-32-2515-51-789-96-51- Scheme for the Employment Generation Programme for Scheduled Castes	12576.79	14000.00	12800.00	0.00	12800.00	12435.58	13000.00	0.00	13000.00
P-01-32-2515-51-789-97-51- Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	29842.10	30000.00	25000.00	0.00	25000.00	24932.57	25000.00	0.00	25000.00
P-01-32-2515-51-789-99-51- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	1681.18	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-32-4515-51-101-99-51- Haryana Gram Uday Yojana for up-gradation of infrastructure.Renamed as Deenbandhu Haryana Gram Uday Yojana	0.00	10000.00	813.61	0.00	813.61	385.70	30000.00	0.00	30000.00
P-01-45-6515-51-102-99-51- Loans to village Panchayat for Revenue Earnings Schemes	32.25	180.00	180.00	0.00	180.00	148.09	180.00	0.00	180.00
P-02-32-2515-51-003-98-98- Community Development -Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capacity Building -Haryana Institute of Rural Development Nilokheri	130.00	310.00	200.00	110.00	310.00	200.00	200.00	110.00	310.00
P-02-32-2515-51-101-81-51- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA) Renamed as Rashtriya Gram Swaraj Abhiyan (RGSA)	0.00	4025.40	642.00	860.00	1502.00	1165.00	1600.00	2400.00	4000.00
P-02-32-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	2883.00	12500.00	4800.00	7200.00	12000.00	7093.93	5600.00	6400.00	12000.00
P-02-32-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	199.80	6400.00	2600.00	3000.00	5600.00	4612.51	2300.00	2700.00	5000.00
P-03-32-2515-51-198-98-51- Grant-in-aid to Gram Panchayats on the Recommendations of the 14th Finance Commission	75698.00	87386.00	0.00	87386.00	87386.00	77599.00	0.00	117668.00	117668.00
Total (Development and Panchayat - (DEV))	228578.26	286030.75	173219.61	98556.00	271775.61	250178.60	264583.00	129278.00	393861.00
03 - Special Area Programme									
01 - Mewat Area Development									
Revenue - (FCR)									
P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	3110.00	3600.00	1750.00	0.00	1750.00	1620.00	2700.00	0.00	2700.00
P-01-04-2705-51-789-99-51- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	340.00	400.00	250.00	0.00	250.00	180.00	300.00	0.00	300.00
Total (Revenue - (FCR))	3450.00	4000.00	2000.00	0.00	2000.00	1800.00	3000.00	0.00	3000.00
03 - Special Area Programme									
02 - Shivalik Development Board									
P-01-04-2705-51-102-99-51- GIA for Development of Shivalik Area	1606.00	1785.00	1279.50	0.00	1279.50	1249.50	1500.00	0.00	1500.00
P-01-04-2705-51-789-98-51- Grant in Aid for Development of Scheduled Castes of Shivalik Area	264.00	315.00	220.50	0.00	220.50	220.50	220.00	0.00	220.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
Total (Revenue - (FCR))	1870.00	2100.00	1500.00	0.00	1500.00	1470.00	1720.00	0.00	1720.00
04 - Irrigation and Flood Control									
01 - Major & Medium Irrigation									
Irrigation and Water Resources Department - (IRR)									
P-01-24-2700-80-190-98-51- GIA to Haryana Irrigation and Research Management Institute	300.00	400.00	400.00	0.00	400.00	325.00	400.00	0.00	400.00
P-01-24-2700-80-800-96-51- Compensation to farmers for loss of their crop due to breach of canal	0.00	25.00	25.00	0.00	25.00	11.18	50.00	0.00	50.00
P-01-24-2700-80-800-98-51- Improvement,upgradation, operation and maintenance	7994.15	7500.00	7500.00	0.00	7500.00	6509.99	7500.00	0.00	7500.00
P-01-24-4700-05-800-98-51- Dam and Apprutenant works	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-01-24-4700-07-800-98-51- Construction of Canal (SYL)	0.00	10000.00	10.00	0.00	10.00	0.00	10000.00	0.00	10000.00
P-01-24-4700-13-001-88-51- Pensionary Charges	22.08	22.27	22.26	0.00	22.26	37.60	25.27	0.00	25.27
P-01-24-4700-13-001-89-51- Special Revenue	1945.94	2003.62	2003.61	0.00	2003.61	2183.98	2003.62	0.00	2003.62
P-01-24-4700-13-001-91-51- Executive Engineer	10867.10	10482.43	10482.43	0.00	10482.43	15228.36	10482.43	0.00	10482.43
P-01-24-4700-13-001-92-51- Superintending Engineer	526.43	537.39	537.38	0.00	537.38	689.99	537.39	0.00	537.39
P-01-24-4700-13-001-93-51- Chief Engineer	825.93	714.00	714.00	0.00	714.00	1283.63	714.00	0.00	714.00
P-01-24-4700-13-789-99-51- Reh. of Canal Network-Improvement in rehabilitaion of Water courses in Scheduled Castes Population in the State	5886.60	10000.00	11000.00	0.00	11000.00	9943.27	10000.00	0.00	10000.00
P-01-24-4700-13-800-97-51- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System	1656.80	6000.00	8000.00	0.00	8000.00	7849.64	8000.00	0.00	8000.00
P-01-24-4700-13-800-98-51- Construction of Canal	9830.39	15000.00	16900.00	0.00	16900.00	16534.00	15435.00	0.00	15435.00
P-01-24-4700-14-001-88-51- Pensionary Charges	0.31	0.71	0.71	0.00	0.71		0.00	0.00	0.00
P-01-24-4700-14-001-89-51- Special Revenue	27.17	63.86	63.85	0.00	63.85	0.00	3.00	0.00	3.00
P-01-24-4700-14-001-91-51- Executive Engineer	151.72	334.12	334.12	0.00	334.12	0.03	17.00	0.00	17.00
P-01-24-4700-14-001-92-51- Superintending Engineer	7.35	17.13	17.12	0.00	17.12	0.00	1.00	0.00	1.00
P-01-24-4700-14-001-93-51- Chief Engineer	11.53	22.76	22.76	0.00	22.76	0.00	1.00	0.00	1.00
P-01-24-4700-14-789-99-51- Recharge ground water in sweet water in Schedule Castes population in the state	72.02	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-01-24-4700-14-800-98-51- Construction of Canal	170.55	50.00	50.00	0.00	50.00	0.06	50.00	0.00	50.00
P-01-24-4700-15-001-88-51- Pensionary Charges	0.34	0.76	0.76	0.00	0.76		0.00	0.00	0.00
P-01-24-4700-15-001-89-51- Special Revenue	30.17	68.70	68.70	0.00	68.70	0.00	3.00	0.00	3.00
P-01-24-4700-15-001-91-51- Executive Engineer	168.48	359.42	359.42	0.00	359.42	0.00	18.00	0.00	18.00
P-01-24-4700-15-001-92-51- Superintending Engineer	8.16	18.43	18.42	0.00	18.42	0.00	1.00	0.00	1.00
P-01-24-4700-15-001-93-51- Chief Engineer	12.80	24.48	24.48	0.00	24.48	0.00	1.00	0.00	1.00
P-01-24-4700-15-800-97-51- B.M.L-Hansi Branch-Butana Branch Multipurpose Link channel	0.00	100.00	10.00	0.00	10.00	0.00	100.00	0.00	100.00
P-01-24-4700-15-800-98-51- Restoration capacity of B.M.L	269.35	700.00	150.00	0.00	150.00	0.00	700.00	0.00	700.00
P-01-24-4700-16-001-88-51- Pensionary Charges	3.01	6.68	6.67	0.00	6.67	1.67	7.00	0.00	7.00
P-01-24-4700-16-001-89-51- Special Revenue	265.44	600.88	600.87	0.00	600.87	97.23	601.00	0.00	601.00
P-01-24-4700-16-001-91-51- Executive Engineer	1482.37	3143.66	3143.65	0.00	3143.65	677.99	3144.00	0.00	3144.00
P-01-24-4700-16-001-92-51- Superintending Engineer	71.81	161.16	161.15	0.00	161.15	30.72	161.00	0.00	161.00
P-01-24-4700-16-001-93-51- Chief Engineer	112.66	214.13	214.12	0.00	214.12	57.15	214.00	0.00	214.00

(₹in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-24-4700-16-789-99-51- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	1494.23	1500.00	700.00	0.00	700.00	590.00	1800.00	0.00	1800.00
P-01-24-4700-16-799-99-94- Suspense -Debit to Stock	476.10	0.00	0.00	0.00	0.00	658.50	0.00	0.00	0.00
P-01-24-4700-16-799-99-96- Suspense -Debit to Misc.Advance	413.06	0.00	0.00	0.00	0.00	16.38	0.00	0.00	0.00
P-01-24-4700-16-800-98-51- Construction of Canal	875.70	2200.00	900.00	0.00	900.00	938.29	4000.00	0.00	4000.00
P-01-24-4700-26-800-99-51- Sarasvati River Heritage Development programme	1.15	100.00	100.00	0.00	100.00	7.39	100.00	0.00	100.00
P-01-24-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	0.00	0.00	0.00	0.00	0.00	0.00	15000.00	0.00	15000.00
P-01-24-4701-06-001-88-51- Pensionary Charges	4.66	3.34	3.33	0.00	3.33	1.99	2.00	0.00	2.00
P-01-24-4701-06-001-89-51- Special Revenue	262.84	264.51	264.50	0.00	264.50	132.76	132.00	0.00	132.00
P-01-24-4701-06-001-91-51- Executive Engineer	1641.95	1848.14	1848.14	0.00	1848.14	888.47	924.00	0.00	924.00
P-01-24-4701-06-001-92-51- Superintending Engineer	91.00	110.87	110.87	0.00	110.87	53.05	55.00	0.00	55.00
P-01-24-4701-06-001-93-51- Chief Engineer	147.80	154.56	154.56	0.00	154.56	94.29	77.00	0.00	77.00
P-01-24-4701-06-789-99-51- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	1624.21	1500.00	1000.00	0.00	1000.00	621.40	1500.00	0.00	1500.00
P-01-24-4701-06-800-97-51- Annuity of Land	1466.26	2000.00	1500.00	0.00	1500.00	745.90	1500.00	0.00	1500.00
P-01-24-4701-06-800-98-51- Construction of Canal	1418.00	1500.00	800.00	0.00	800.00	309.05	1500.00	0.00	1500.00
P-01-24-4701-07-001-88-51- Pensionary Charges	15.62	15.54	15.53	0.00	15.53	22.92	16.00	0.00	16.00
P-01-24-4701-07-001-89-51- Special Revenue	881.89	1240.76	1240.75	0.00	1240.75	1527.69	1241.00	0.00	1241.00
P-01-24-4701-07-001-91-51- Exeutive Engineer	5509.13	8495.88	8495.87	0.00	8495.87	10223.68	8496.00	0.00	8496.00
P-01-24-4701-07-001-92-51- Superintending Engineer	305.33	520.06	520.05	0.00	520.05	610.45	520.00	0.00	520.00
P-01-24-4701-07-001-93-51- Chief Engineer	495.89	725.02	725.01	0.00	725.01	1084.95	725.00	0.00	725.00
P-01-24-4701-07-789-99-51- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	6214.60	13000.00	10000.00	0.00	10000.00	9781.91	10000.00	0.00	10000.00
P-01-24-4701-07-800-97-51- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	0.00	11000.00	1.00	0.00	1.00	0.00	1000.00	0.00	1000.00
P-01-24-4701-07-800-98-51- NABARD-Construction of Canal	8912.35	15500.00	10000.00	0.00	10000.00	9508.00	10000.00	0.00	10000.00
P-01-24-4701-19-800-98-51- Construction of Canals	0.00	100.00	100.00	0.00	100.00	0.00	10.00	0.00	10.00
P-01-24-4701-22-800-98-51- Consturction of Canals (Mewat)	0.00	100.00	100.00	0.00	100.00	0.00	1000.00	0.00	1000.00
P-01-24-4701-23-001-88-51- Pensionary Charges	0.33	0.20	0.20	0.00	0.20	2.59	0.20	0.00	0.20
P-01-24-4701-23-001-89-51- Special Revenue	18.48	15.65	15.65	0.00	15.65	172.49	15.65	0.00	15.65
P-01-24-4701-23-001-91-51- Executive Engineer	115.47	107.42	107.42	0.00	107.42	1154.37	107.42	0.00	107.42
P-01-24-4701-23-001-92-51- Superintending Engineer	6.40	6.58	6.58	0.00	6.58	68.93	6.58	0.00	6.58
P-01-24-4701-23-001-93-51- Chief Engineer	10.39	9.17	9.16	0.00	9.16	122.50	9.17	0.00	9.17
P-01-24-4701-23-800-98-51- Water Bodies-Construction of Canal	317.07	2000.00	2500.00	0.00	2500.00	2178.05	3000.00	0.00	3000.00
P-01-24-4701-80-001-88-51- Pensionary Charges	7.51	2.22	2.22	0.00	2.22	4.44	2.00	0.00	2.00
P-01-24-4701-80-001-89-51- Special Revenue	423.78	176.92	176.91	0.00	176.91	295.84	177.00	0.00	177.00
P-01-24-4701-80-001-91-51- Executive Engineer	2647.37	1211.42	1211.42	0.00	1211.42	1979.83	1211.00	0.00	1211.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-24-4701-80-001-92-51- Superintending Engineer	146.73	74.16	74.15	0.00	74.15	118.21	74.00	0.00	74.00
P-01-24-4701-80-001-93-51- Chief Engineer	238.30	103.38	103.37	0.00	103.37	210.10	103.00	0.00	103.00
P-01-24-4701-80-002-99-51- Data collection of Irrigation Projects	1508.23	2500.00	3700.00	0.00	3700.00	3735.51	3500.00	0.00	3500.00
P-01-24-4701-80-052-99-51- Institutional Strengthening Data Collection etc.	0.00	5.00	5.00	0.00	5.00		0.00	0.00	0.00
P-01-24-4701-80-800-98-51- Payment of Enhanced land compensation under court orders	5760.91	7000.00	7000.00	0.00	7000.00	8021.28	7000.00	0.00	7000.00
P-02-24-4700-25-800-98-51- Construction of canal	0.00	10.00	4.00	6.00	10.00	0.00	4.00	6.00	10.00
P-02-24-4701-23-800-97-51- Repair, Renovation and Restoration of Water Bodies	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
Total (Irrigation and Water Resources Department - (IRR))	85703.54	143673.39	116337.57	6.60	116344.17	115601.29	145978.13	6.60	145984.73
04 - Irrigation and Flood Control									
02 - Flood Control									
P-01-24-2700-18-001-91-51- Executive Engineer	1516.91	6356.00	4165.00	0.00	4165.00	6875.40	6356.00	0.00	6356.00
P-01-24-2700-18-001-92-51- Superintending Engineer	70.44	655.00	478.00	0.00	478.00	555.42	596.00	0.00	596.00
P-01-24-2700-18-001-93-51- Chief Engineer	166.76	787.00	449.00	0.00	449.00	516.12	700.00	0.00	700.00
P-01-24-4711-01-001-88-51- Pensionary Charges	11.78	17.06	17.05	0.00	17.05	11.57	17.00	0.00	17.00
P-01-24-4711-01-001-89-51- Speical Revenue	855.28	1026.49	826.49	0.00	826.49	567.33	1026.00	0.00	1026.00
P-01-24-4711-01-001-91-51- Execeptive Engineer	5973.25	7976.53	5976.52	0.00	5976.52	5570.36	7977.00	0.00	7977.00
P-01-24-4711-01-001-92-51- Superintending Engineer	254.49	382.62	282.60	0.00	282.60	259.86	383.00	0.00	383.00
P-01-24-4711-01-001-93-51- Chief Engineer	405.63	555.83	555.83	0.00	555.83	516.24	556.00	0.00	556.00
P-01-24-4711-01-201-99-51- Flood Protection and Disaster Preparedness	5883.35	7000.00	7000.00	0.00	7000.00	6624.46	7000.00	0.00	7000.00
P-01-24-4711-01-789-99-51- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	3457.98	5000.00	3000.00	0.00	3000.00	2990.00	5000.00	0.00	5000.00
Total (Irrigation and Water Resources Department - (IRR))	18595.87	29756.53	22750.49	0.00	22750.49	24486.76	29611.00	0.00	29611.00
04 - Irrigation and Flood Control									
04 - Command Area Development (CADA)									
P-02-24-2705-51-190-95-51- Area Development Progamme for Canal Area (50% Basis)	10500.00	20500.00	10500.00	0.00	10500.00	9675.00	10500.00	10000.00	20500.00
Total (Irrigation and Water Resources Department - (IRR))	10500.00	20500.00	10500.00	0.00	10500.00	9675.00	10500.00	10000.00	20500.00
05 - Energy									
01 - Power Entities									
Power - (POW)									
P-01-40-4801-05-190-95-95- Equity Capital to DISCOMs under UDAY -Equity Capital to DHBVNL under UDAY Funding for losses takeover	0.00	1.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
P-01-40-4801-05-190-95-96- Equity Capital to DISCOMs under UDAY -Equity Capital to UHBVNL under UDAY Funding for losses takeover	0.00	0.00	1025.00	0.00	1025.00	1025.00	0.00	0.00	0.00
P-01-40-4801-05-190-95-97- Equity Capital to DISCOMs under UDAY -Equity Capital to HVPNL under UDAY	17100.00	17100.00	17100.00	0.00	17100.00	17100.00	17100.00	0.00	17100.00
P-01-40-4801-05-190-95-98- Equity Capital to DISCOMs under UDAY -Equity Capital to DHBVNL under UDAY	234585.35	234585.35	234585.35	0.00	234585.35	234585.35	234585.34	0.00	234585.34
P-01-40-4801-05-190-95-99- Equity Capital to DISCOMs under UDAY -Equity Capital to UHBVNL under UDAY	267314.65	267314.65	267314.65	0.00	267314.65	267314.65	267314.66	0.00	267314.66
P-01-40-4801-05-190-96-51- Equity Capital to DHBVNL	4150.00	6440.00	6440.00	0.00	6440.00	6440.00	16468.00	0.00	16468.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-40-4801-05-190-97-51- Equity Capital to UHBVNL	7809.76	7780.00	7780.00	0.00	7780.00	7780.00	22360.00	0.00	22360.00
P-01-40-4801-05-190-98-51- Equity Capital HPGCL	1360.00	1563.00	1563.00	0.00	1563.00	1563.00	4003.00	0.00	4003.00
P-01-40-4801-05-190-99-51- Equity Capital HVPNL	10340.00	12053.00	12053.00	0.00	12053.00	12053.00	17169.00	0.00	17169.00
P-01-40-4801-05-789-98-51- Improvement in quality of power and un-interrupted supply of power to the Schedule Castes under DHBVNL	2784.00	2164.00	2164.00	0.00	2164.00	2164.00	3500.00	0.00	3500.00
P-01-45-6801-51-205-98-51- Loans to Haryana Vidyut Parsaran Nigam Ltd.	88747.57	50000.00	39000.00	0.00	39000.00		0.00	0.00	0.00
P-01-45-6801-51-800-98-51- Loan to HPGCL from NABARD under RIDF Schemes	0.00	22011.00	1.00	0.00	1.00	0.00	5386.00	0.00	5386.00
P-03-40-2801-02-800-99-51- Global Environment Facility (GEF) grant by World Bank to HPGCL on re-imbursement basis through the State Government	306.12	225.00	0.00	86.00	86.00	85.55	0.00	0.00	0.00
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	0.00	20400.00	0.00	10000.00	10000.00	0.00	0.00	10000.00	10000.00
P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	0.00	35053.00	0.00	19190.00	19190.00	0.00	0.00	13135.00	13135.00
Total (Power - (POW))	634497.45	676690.00	589026.00	29276.00	618302.00	550110.55	587886.01	23135.00	611021.01
05 - Energy									
02 - Renewable Energy Department									
Department of New and Renewable Energy - (NCE)									
P-01-40-2810-02-101-99-99- Promotion of Non-Conventional Energy Source -Normal Plan	2504.39	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-01-40-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	0.00	0.00	7151.54	0.00	7151.54	890.47	40000.00	0.00	40000.00
P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	0.00	9360.00	7000.00	0.00	7000.00	5297.53	5000.00	0.00	5000.00
P-01-40-2810-51-103-99-51- Promotion of New & Renewable Energy for Urban Industrial & Commercial Applications	0.00	110.00	45.00	0.00	45.00	43.69	130.00	0.00	130.00
P-01-40-2810-51-104-99-51- Research Design & Development in Renewable Energy	0.00	391.00	50.00	0.00	50.00	52.09	255.00	0.00	255.00
P-01-40-2810-51-105-99-99- Kalpana Chawla Haryana Solar Award -HAREDA	0.00	0.00	1000.01	0.00	1000.01	1000.00	0.00	0.00	0.00
P-01-40-2810-51-190-98-51- Energy Efficient Building Programme	0.00	60.00	30.00	0.00	30.00	28.01	105.00	0.00	105.00
P-01-40-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	0.00	150.00	10.00	0.00	10.00	0.00	1.00	0.00	1.00
P-01-40-4810-51-101-99-99- Purchase and Installation of Solar Panel and Allied Equipments -Installation of Solar Power Plants in Goshalas in the State	0.00	0.00	0.01	0.00	0.01	0.00	919.00	0.00	919.00
Total (Department of New and Renewable Energy - (NCE))	2504.39	10071.00	15286.56	0.00	15286.56	7311.79	46410.00	0.00	46410.00
06 - Industries and Material									
01 - Large & Medium,Village & Small Industries									
Industries - (IND)									
P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	42.00	110.00	60.00	0.00	60.00	42.00	44.00	0.00	44.00
P-01-25-2851-51-101-97-51- Creation, Up-gradation & Maintenance of Industrial Infrastructure renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015	1412.50	15000.00	10000.00	0.00	10000.00	9613.97	15000.00	0.00	15000.00
P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	6698.40	10000.00	6942.00	0.00	6942.00	6941.89	10000.00	0.00	10000.00
P-01-25-2851-51-102-69-51- Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	8.06	15.00	10.00	0.00	10.00	9.75	15.00	0.00	15.00
P-01-25-2851-51-102-70-51- Enumeration of MSMEs in the State	0.00	5.00	1.00	0.00	1.00	0.00	5.00	0.00	5.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-25-2851-51-102-72-51- Winding up Expenses of Closed Corporations (HSSI & EC/HSR & HC/HTL)	65.00	30.00	10.00	0.00	10.00	0.00	30.00	0.00	30.00
P-01-25-2851-51-102-74-51- Promotion of Handloom, Handicrafts & Exports	63.79	125.00	15.00	0.00	15.00	9.99	50.00	0.00	50.00
P-01-25-2851-51-102-78-51- Grant in aid to Investment Promotion Centre Renamed as Bureau of Industrial Policy and Promotion (BIPP)	270.00	250.00	300.00	0.00	300.00	300.00	250.00	0.00	250.00
P-01-25-2851-51-105-96-51- Grant-in-aid to Haryana Mitti Kala Board	20.00	100.00	70.00	0.00	70.00	70.00	100.00	0.00	100.00
P-01-25-2851-51-190-99-51- Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)	0.00	1350.00	650.00	0.00	650.00	650.00	1000.00	0.00	1000.00
P-01-25-2852-80-001-89-98- Establishment of the Industries Department allocated to Plan Schemes -Establishment Expenses	257.74	400.00	300.00	0.00	300.00	272.92	350.00	0.00	350.00
P-01-25-2852-80-001-89-99- Establishment of the Industries Department allocated to Plan Schemes -Information Technology	109.98	50.00	40.00	0.00	40.00	39.80	50.00	0.00	50.00
P-01-25-4851-51-102-95-51- Modernization of field offices/Directorate of office Premises	0.00	1500.00	200.00	0.00	200.00	190.22	1500.00	0.00	1500.00
P-01-25-4885-01-190-80-51- Share Capital to HSIIDC	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00
P-01-45-6851-51-102-90-51- Interest Free Loan in lieu of deferred sales Tax /vat	3000.00	7000.00	7000.00	0.00	7000.00	7000.00	7000.00	0.00	7000.00
P-02-25-2851-51-102-71-51- MSME Cluster Development	75.00	300.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00
P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	0.00	50.00	1.00	0.00	1.00	0.00	12.00	12.00	24.00
P-02-25-2852-08-600-98-51- National Mission of Food Processing	0.00	0.00	219.50	0.00	219.50	219.46	1.00	0.00	1.00
P-03-25-2851-51-001-97-51- Enforcement of Handloom Act 1985	10.16	15.00	0.00	15.00	15.00	12.87	0.00	15.00	15.00
Total (Industries - (IND))	12033.63	36301.00	26119.50	15.00	26134.50	25673.87	35708.00	27.00	35735.00
Treasury and Accounts - (TAA)									
P-01-25-4885-01-190-79-51- Share Capital to Haryana State Financial Services Limited	208.82	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total (Treasury and Accounts - (TAA))	208.82	0.00	0.00	0.00	0.00		0.00	0.00	0.00
06 - Industries and Material									
03 - Mines & Minerals									
Mines and Geology - (MAG)									
P-01-26-2853-02-001-94-98- Development of Mines and Mineral -Establishment Expenses	34.82	120.00	56.85	0.00	56.85	42.74	100.00	0.00	100.00
Total (Mines and Geology - (MAG))	34.82	120.00	56.85	0.00	56.85	42.74	100.00	0.00	100.00
06 - Industries and Material									
04 - Electronics & Information Technology									
Information Technology, Electronics and Communication Department - (ELS)									
P-01-41-2852-07-190-98-51- Setting up of Call Centre for various e-Governance service	100.00	200.00	200.00	0.00	200.00	200.00	200.00	0.00	200.00
P-01-41-2852-07-202-87-51- Subsidy for units set-up under Start-up and IT and ESDM Policy	0.00	2000.00	900.00	0.00	900.00	900.00	2000.00	0.00	2000.00
P-01-41-2852-07-202-88-51- Setting up of Haryana Governance Reforms Authority	250.00	50.00	35.00	0.00	35.00	22.50	50.00	0.00	50.00
P-01-41-2852-07-202-91-51- IT Plan for Haryana	7580.00	6750.00	6000.00	0.00	6000.00	4725.00	6750.00	0.00	6750.00
P-01-41-2852-07-202-93-51- Organisation of Seminars/Exhibition, Workshop at National/International level	100.00	50.00	50.00	0.00	50.00	50.00	50.00	0.00	50.00
P-01-41-2852-07-202-96-51- Computer Network.	2340.00	3260.00	2900.00	0.00	2900.00	2282.00	2900.00	0.00	2900.00
P-01-41-2852-07-202-98-51- Setting up of instrument Design Dev.and Facility Centre,Ambala Under UNDP	350.00	350.00	350.00	0.00	350.00	350.00	350.00	0.00	350.00
P-02-41-2852-07-190-99-51- Establishment of Centre of Excellence for Internet of things in Haryana	0.00	500.00	300.00	120.00	420.00	0.00	80.00	120.00	200.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-02-41-2852-07-202-89-51- National e-Governance Action Plan	1930.00	1597.00	200.00	0.00	200.00	0.00	1597.00	0.00	1597.00
Total (Information Technology, Electronics and Communication Department - (ELS))	12650.00	14757.00	10935.00	120.00	11055.00	8529.50	13977.00	120.00	14097.00
07 - Transport 01 - Civil Aviation									
Civil Aviation - (CIA)									
P-01-34-5053-60-052-98-51- Air Traffic Control facilities at different Aerodromes.	2.13	20.00	10.00	0.00	10.00	9.17	20.00	0.00	20.00
P-01-34-5053-60-052-99-51- Purchase of Spare Parts,Air Crafts & Other Equipments	129.66	1515.50	6515.50	0.00	6515.50	6083.56	1516.00	0.00	1516.00
Total (Civil Aviation - (CIA))	131.79	1535.50	6525.50	0.00	6525.50	6092.73	1536.00	0.00	1536.00
PWD(Buildings and Roads) - (BAR)									
P-01-08-5053-60-800-96-51- Swaran Jayanti Integrated Aviation Hub at Hissar	408.49	12000.00	5000.00	0.00	5000.00	3822.55	12000.00	0.00	12000.00
P-01-08-5053-60-800-99-51- Maintenance of Aerodrames	518.14	5000.00	1000.00	0.00	1000.00	127.65	5000.00	0.00	5000.00
Total (PWD(Buildings and Roads) - (BAR))	926.63	17000.00	6000.00	0.00	6000.00	3950.20	17000.00	0.00	17000.00
07 - Transport 02 - Roads & Bridges (B&R)									
P-01-08-4216-01-106-76-51- Swaran Jayanti scheme for residential complex/Transit flats at sub division level	1.37	2000.00	100.00	0.00	100.00	99.68	1000.00	0.00	1000.00
P-01-08-4216-01-106-96-51- Public Works	1078.21	1500.00	1500.00	0.00	1500.00	891.31	1500.00	0.00	1500.00
P-01-08-4216-01-106-97-51- Jails	596.05	5120.00	4000.00	0.00	4000.00	3924.78	5120.00	0.00	5120.00
P-01-08-4216-01-106-98-51- District Adminstration	1671.72	6000.00	3000.00	0.00	3000.00	1573.01	3000.00	0.00	3000.00
P-01-08-5054-03-101-81-98- Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges for National Capital Region Scheme	737.95	200.00	200.00	0.00	200.00	140.00	0.00	0.00	0.00
P-01-08-5054-03-101-81-99- Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under state Scheme	453.41	1000.00	1000.00	0.00	1000.00	587.12	1000.00	0.00	1000.00
P-01-08-5054-03-337-88-98- Construction of Roads in Haryana State -Construction strengthening /widening and upgradation of roads for National Capital Region Scheme.	1300.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-01-08-5054-03-337-88-99- Construction of Roads in Haryana State -Construction strengthening /widening and improvement of roads for State Scheme	10162.19	11000.00	18000.00	0.00	18000.00	18356.14	11000.00	0.00	11000.00
P-01-08-5054-04-101-84-97- Construction of Bridges and Railway Over Bridges in Haryana State . -Construction of Bridges and Railway Over Bridges under NABARD Scheme	2224.26	3000.00	2500.00	0.00	2500.00	1910.51	1500.00	0.00	1500.00
P-01-08-5054-04-101-84-98- Construction of Bridges and Railway Over Bridges in Haryana State . -Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme	6476.67	6000.00	6000.00	0.00	6000.00	4168.93	6000.00	0.00	6000.00
P-01-08-5054-04-101-84-99- Construction of Bridges and Railway Over Bridges in Haryana State . -Construction of Bridges and Railway Over Bridges under State Scheme.	6999.99	12500.00	12500.00	0.00	12500.00	12528.90	12500.00	0.00	12500.00
P-01-08-5054-04-337-98-97- Rural Roads -Construction strengthening /widening and bye passes of roads for NABARD Scheme	15502.00	17000.00	17000.00	0.00	17000.00	13432.33	17000.00	0.00	17000.00
P-01-08-5054-04-337-98-98- Rural Roads -Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	500.00	7000.00	7000.00	0.00	7000.00	4903.99	7500.00	0.00	7500.00
P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	72045.92	80000.00	72000.00	0.00	72000.00	80856.45	80000.00	0.00	80000.00
P-01-08-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	400.00	7000.00	7000.00	0.00	7000.00	4953.26	8000.00	0.00	8000.00

(₹ in Lakh)									
Plan Head Plan SubHead	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
Department, Scheme Description									
1	2	3	4	5	6	7	8	9	10
P-01-08-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	5593.27	7000.00	8000.00	0.00	8000.00	5760.96	7000.00	0.00	7000.00
P-01-08-5054-04-789-99-97- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -National Capital Region Contribution	1851.33	2020.00	2020.00	0.00	2020.00	1414.00	2300.00	0.00	2300.00
P-01-08-5054-04-789-99-98- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -NABARD Contribution	4054.98	5000.00	5000.00	0.00	5000.00	4046.68	5500.00	0.00	5500.00
P-01-08-5054-04-789-99-99- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -State Contribution	4222.18	6000.00	6000.00	0.00	6000.00	867.92	6500.00	0.00	6500.00
P-01-08-5054-80-800-98-51- Providing State Share for construction of New Railway Lines in Haryana State	24634.35	20000.00	2000.00	0.00	2000.00	612.71	20000.00	0.00	20000.00
P-01-08-5054-80-800-99-51- Research	1649.05	3000.00	4500.00	0.00	4500.00	5836.61	3000.00	0.00	3000.00
P-02-08-4216-01-106-99-51- Administration of Justice	1974.67	5500.00	2200.00	3300.00	5500.00	2394.28	2480.00	3720.00	6200.00
P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle	2025.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
P-03-08-3054-80-797-99-51- Transfer From CRF-Inter Account Trasfer	11414.00	0.00	0.00	0.00	0.00	8093.00	0.00	0.00	0.00
P-03-08-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	0.00	20000.00	0.00	20000.00	20000.00	9514.32	0.00	15000.00	15000.00
P-03-08-5054-03-902-51-51- Deduct Amount met from CRF	0.00	0.00	0.00	20000.00	20000.00	9514.32	0.00	15000.00	15000.00
Total (PWD(Buildings and Roads) - (BAR))	177568.57	227840.00	181520.00	43300.00	224820.00	196381.21	201901.00	33720.00	235621.00
07 - Transport									
03 - Road Transport									
Transport - (TRA)									
P-01-34-3055-51-001-99-99- Central Offices -Information Technology	121.61	200.00	200.00	0.00	200.00	85.30	200.00	0.00	200.00
P-01-34-5055-51-050-78-51- Haryana Roadways Depots.	12846.04	15000.00	11830.00	0.00	11830.00	7978.46	15000.00	0.00	15000.00
P-01-34-5055-51-102-77-51- Haryana Roadways Depots	9571.99	10000.00	2340.00	0.00	2340.00	2216.52	10000.00	0.00	10000.00
P-01-34-5055-51-103-76-51- Haryana Roadways Depots	3.83	100.00	100.00	0.00	100.00	8.32	100.00	0.00	100.00
P-01-34-5055-51-190-99-51- Haryana Roadways Engineering Corropration Ltd. Gurgoan	5.00	5.00	5.00	0.00	5.00	5.00	5.00	0.00	5.00
P-01-34-5055-51-800-77-51- Driver Training School	19.00	50.00	50.00	0.00	50.00	30.09	50.00	0.00	50.00
P-01-34-5055-51-902-51-51- Amount to be met from MTDR Fund	7550.00	0.00	6000.00	0.00	6000.00	6000.00	6000.00	0.00	6000.00
Total (Transport - (TRA))	30117.47	25355.00	20525.00	0.00	20525.00	16323.69	31355.00	0.00	31355.00
Transport Comissioner Haryana - (STC)									
P-01-34-2041-51-102-98-51- Road safety Awareness & Computerization of Regulatory wing	1540.48	4600.00	6475.00	0.00	6475.00	2984.06	4600.00	0.00	4600.00
P-01-34-5055-51-050-77-51- Purchase of land and Consturction of building for Regulatory wing	94.24	2000.00	2200.00	0.00	2200.00	2022.28	3000.00	0.00	3000.00
Total (Transport Comissioner Haryana - (STC))	1634.72	6600.00	8675.00	0.00	8675.00	5006.34	7600.00	0.00	7600.00
08 - Science And Technology									
01 - Science & Technology Programme									
Science and Technology - (SCT)									
P-01-40-3425-60-001-88-99- Office Automation Computerisation and information Technology -Information Technology	0.00	40.00	7.00	0.00	7.00	6.00	40.00	0.00	40.00
P-01-40-3425-60-001-93-51- Micro-propagation of high quality Planting material through Tissue Culture Techology	111.24	250.00	200.00	0.00	200.00	184.61	247.46	0.00	247.46

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-40-3425-60-001-97-51- Grant-in-aid to Science and Technology Council	384.30	700.00	886.00	0.00	886.00	886.00	700.00	0.00	700.00
P-01-40-5425-51-600-98-51- Setting up of Science Centre at Ambala Cantt.	0.00	585.00	100.00	0.00	100.00	0.00	350.00	0.00	350.00
P-01-40-5425-51-600-99-51- Setting up of Science City at Sonipat	0.00	2000.00	380.00	0.00	380.00	0.00	2000.00	0.00	2000.00
Total (Science and Technology - (SCT))	495.54	3575.00	1573.00	0.00	1573.00	1076.61	3337.46	0.00	3337.46
08 - Science And Technology									
02 - Environmental Programme									
Environment and Climate Change - (ENV)									
P-01-31-3435-03-800-84-51- Climate Change Division	6.03	25.00	10.00	0.00	10.00	5.88	25.00	0.00	25.00
P-01-31-3435-03-800-88-98- State Environment Impact Assessment Authority -Establishment Expenses	94.29	135.00	138.00	0.00	138.00	92.65	135.00	0.00	135.00
P-01-31-3435-03-800-89-51- Setting up of Environment Training Institute at Gurugram	1.23	500.00	102.00	0.00	102.00	0.93	500.00	0.00	500.00
P-01-31-3435-03-800-92-51- Establishment of Eco Clubs	100.00	150.00	100.00	0.00	100.00	32.33	150.00	0.00	150.00
P-01-31-3435-03-800-95-51- Environmental Traning Education Awareness Programme	37.25	50.00	50.00	0.00	50.00	9.85	50.00	0.00	50.00
Total (Environment and Climate Change - (ENV))	238.80	860.00	400.00	0.00	400.00	141.64	860.00	0.00	860.00
09 - General Economic Services									
01 - Secretariat Economic Services									
Department of Economic and Statistical Analysis, Haryana - (ESA)									
P-01-07-3451-51-102-93-51- Engagement of Young Professionals in the Finanace and Planning Department.	0.00	0.00	0.00	0.00	0.00	0.00	72.00	0.00	72.00
P-01-07-3451-51-102-94-51- Swaran Jayanti Haryana Institute for Fiscal Management	0.00	1000.00	585.00	0.00	585.00	585.00	1000.00	0.00	1000.00
P-01-07-3451-51-102-97-98- Strengthening of Planning Machinery at State Level -Establishment Expenses	69.57	150.00	95.00	0.00	95.00	76.14	125.00	0.00	125.00
P-01-07-3451-51-102-97-99- Strengthening of Planning Machinery at State Level -Information Technology	8.67	70.00	45.00	0.00	45.00	9.26	50.00	0.00	50.00
P-01-07-3451-51-102-98-51- Strengthening of District	32.80	95.00	58.00	0.00	58.00	34.14	95.00	0.00	95.00
P-01-07-5475-51-115-98-51- Swaran Jayanti Haryana Institute for fiscal managment	644.60	1000.00	0.00	0.00	0.00	0.00	928.00	0.00	928.00
Total (Department of Economic and Statistical Analysis, Haryana - (ESA))	755.64	2315.00	783.00	0.00	783.00	704.54	2270.00	0.00	2270.00
09 - General Economic Services									
02 - Census Survey & Statistics									
P-01-07-3454-02-001-84-51- Provision for allotment of funds for Training/Meeting at State as well Distt.Statistical Offices.	0.42	2.00	1.00	0.00	1.00	0.25	2.00	0.00	2.00
P-01-07-3454-02-001-90-98- Assistance under Eleventh Finance Commission for Computerisation -Establishment Expenses	14.65	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-01-07-3454-02-001-95-51- Modernisation and Strengthing of State Statistical System	12.20	40.00	24.00	0.00	24.00	20.09	40.00	0.00	40.00
P-01-07-3454-02-001-98-51- Family Income & Expenditure Surveys Plan	3.73	11.00	0.40	0.00	0.40	0.00	1.00	0.00	1.00
P-03-07-3454-02-001-80-51- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	4.44	23.00	0.00	4.00	4.00	0.32	0.00	23.00	23.00
P-03-07-3454-02-001-82-98- State Strategic Statistical Plan (SSSP) at State and district Level . -Establishment Expenses	0.00	1000.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00
Total (Department of Economic and Statistical Analysis, Haryana - (ESA))	35.44	1076.00	25.40	104.00	129.40	20.66	43.00	123.00	166.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
09 - General Economic Services 03 - Tourism									
Tourism - (TOR)									
P-01-35-5452-80-800-90-51- Tourism Scheme outside the State Haryana Under Swaran Jayanti Programme	0.00	50.00	10.00	0.00	10.00	0.00	20.00	0.00	20.00
P-01-35-5452-80-800-92-51- Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	0.00	25.00	10.00	0.00	10.00	9.55	20.00	0.00	20.00
P-01-35-5452-80-800-93-51- Modernisation/Upgradation of traning Institute under Swaran Jayanti Programme	445.38	800.00	530.00	0.00	530.00	460.00	600.00	0.00	600.00
P-01-35-5452-80-800-94-51- Development of tourist facilities at Distt./Sub-Divisional & other impoortant towns/places	283.60	1600.00	350.00	0.00	350.00	350.00	1000.00	0.00	1000.00
P-01-35-5452-80-800-95-51- Air Conditioning and furnishing of new tourist complex	0.00	200.00	190.00	0.00	190.00	183.47	200.00	0.00	200.00
P-01-35-5452-80-800-96-51- Development of Tourist Facilities alongwith main highways in Haryana.	475.49	1400.00	420.00	0.00	420.00	425.54	1300.00	0.00	1300.00
P-01-35-5452-80-800-97-51- Tourist facilities at Pinjore.	0.00	50.00	40.00	0.00	40.00	33.67	50.00	0.00	50.00
P-01-35-5452-80-800-98-51- Tourist Facilities at SurajKund	434.32	400.00	900.00	0.00	900.00	892.65	500.00	0.00	500.00
P-01-35-5452-80-800-99-51- Holiday & Recreation Resort at Badkhal Lake	33.20	250.00	50.00	0.00	50.00	50.00	250.00	0.00	250.00
Total (Tourism - (TOR))	1671.99	4775.00	2500.00	0.00	2500.00	2404.88	3940.00	0.00	3940.00
10 - Decentralised Planning/District Plan 01 - District Plan									
Department of Economic and Statistical Analysis, Haryana - (ESA)									
P-01-07-5475-51-115-99-51- Strengthening of District Plan	17974.87	24000.00	42000.00	0.00	42000.00	24052.08	24000.00	0.00	24000.00
P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	11804.13	16000.00	28000.00	0.00	28000.00	15933.73	16000.00	0.00	16000.00
Total (Department of Economic and Statistical Analysis, Haryana - (ESA))	29779.00	40000.00	70000.00	0.00	70000.00	39985.81	40000.00	0.00	40000.00
11 - Social Services 01 - General Education (Pry./Sec./Higher)									
Education(Elementry) - (EDP)									
P-01-09-2202-01-001-97-99- Supervision Apt. of Additional Staff for Elementary Education Programme -Information Technology	319.98	440.00	350.00	0.00	350.00	270.65	440.00	0.00	440.00
P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	37939.88	47200.00	40000.00	0.00	40000.00	37683.84	10000.00	0.00	10000.00
P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	10418.25	17100.00	10500.00	0.00	10500.00	10013.10	200.00	0.00	200.00
P-01-09-2202-01-109-84-51- Monthly Stipend to BC-A students in Classes I-VIII	200.20	6000.00	3000.00	0.00	3000.00	5135.90	6000.00	0.00	6000.00
P-01-09-2202-01-109-85-51- Monthly Stipend to BPL strudents in classes I-VIII	2171.33	1200.00	1000.00	0.00	1000.00	517.08	700.00	0.00	700.00
P-01-09-2202-01-109-88-51- Book Banks Middle Schools	1200.00	1200.00	1200.00	0.00	1200.00	1200.00	1200.00	0.00	1200.00
P-01-09-2202-01-109-89-51- Scholarships (middle)	118.51	120.00	120.00	0.00	120.00	160.99	150.00	0.00	150.00
P-01-09-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	7171.23	17000.00	10000.00	0.00	10000.00	14729.79	15000.00	0.00	15000.00
P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	5507.30	7000.00	6000.00	0.00	6000.00	4849.96	6500.00	0.00	6500.00
P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	162.56	600.00	300.00	0.00	300.00	203.87	350.00	0.00	350.00
P-01-09-2202-01-800-92-96- Swaran Jayanti Programme -Cultural Programme for Students	0.00	250.00	250.00	0.00	250.00	0.00	400.00	0.00	400.00
P-01-09-2202-01-800-92-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	0.00	5000.00	1950.00	0.00	1950.00	0.00	3000.00	0.00	3000.00

(₹in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-09-2202-01-800-92-99- Swaran Jayanti Programme -Swacch Prangan	0.00	3000.00	1200.00	0.00	1200.00	600.00	2000.00	0.00	2000.00
P-01-09-2202-01-800-93-51- Right to Education Act	7118.55	8000.00	8000.00	0.00	8000.00	3957.34	10120.00	0.00	10120.00
P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	45230.03	74137.50	24845.57	37268.36	62113.93	43292.93	18770.00	28154.50	46924.50
P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	23089.19	29000.00	21000.00	9000.00	30000.00	26468.41	20115.00	12000.00	32115.00
P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	2953.33	5000.00	1280.00	2420.00	3700.00	3028.37	2000.00	3000.00	5000.00
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	21376.81	14827.50	7753.22	11629.83	19383.05	9074.07	8237.00	11556.00	19793.00
Total (Education(Elementry) - (EDP))	164977.15	237075.00	138748.79	60318.19	199066.98	161186.30	105182.00	54710.50	159892.50
Education(Higher) - (EDH)									
P-01-09-2202-03-001-99-97- Administrative staff -Information Technology	228.06	300.00	300.00	0.00	300.00	1417.73	400.00	0.00	400.00
P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit University, Mundri Kaithal	0.00	0.00	200.00	0.00	200.00	200.00	500.00	0.00	500.00
P-01-09-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	2000.00	2400.00	2018.04	0.00	2018.04	2018.04	2400.00	0.00	2400.00
P-01-09-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University Bhiwani	2000.00	500.00	500.00	0.00	500.00	625.00	5000.00	0.00	5000.00
P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	2800.00	3200.00	2000.00	0.00	2000.00	800.00	3200.00	0.00	3200.00
P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	1800.00	2200.00	2000.00	0.00	2000.00	2000.00	2200.00	0.00	2200.00
P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	4601.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	0.00	5000.00
P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	4000.00	4500.00	4500.00	0.00	4500.00	4500.00	4500.00	0.00	4500.00
P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	2400.00	2800.00	2500.00	0.00	2500.00	2500.00	2800.00	0.00	2800.00
P-01-09-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	3300.00	3800.00	3500.00	0.00	3500.00	3500.00	3800.00	0.00	3800.00
P-01-09-2202-03-103-98-51- Government Colleges	13430.25	15000.00	24981.96	0.00	24981.96	21739.65	22750.00	0.00	22750.00
P-01-09-2202-03-105-87-51- Educational and Excursion Tour for boy Students	42.02	50.00	50.00	0.00	50.00	40.69	50.00	0.00	50.00
P-01-09-2202-03-105-89-51- Setting up an Education City/ EDUSAT in the State of Haryana	0.00	10.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00
P-01-09-2202-03-105-90-51- Sports Activities in Govt.College.	187.93	200.00	200.00	0.00	200.00	179.12	220.00	0.00	220.00
P-01-09-2202-03-105-92-51- Human Resource Deveopment of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter.	392.19	480.00	450.00	0.00	450.00	400.98	500.00	0.00	500.00
P-01-09-2202-03-105-93-51- Setting up of Placement Cell in Govt. Colleges	102.24	250.00	150.00	0.00	150.00	79.79	150.00	0.00	150.00
P-01-09-2202-03-105-99-51- Setting up of Women cell at College Level & Diretorate level	135.76	210.00	150.00	0.00	150.00	131.04	230.00	0.00	230.00
P-01-09-2202-03-107-98-51- Scholarships(Colleges)	134.14	225.00	150.00	0.00	150.00	104.33	225.00	0.00	225.00
P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	4540.90	4500.00	4500.00	0.00	4500.00	4429.07	4500.00	0.00	4500.00
P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	799.97	800.00	800.00	0.00	800.00	749.80	800.00	0.00	800.00
P-01-11-2204-51-102-90-97- Opening of new NCC Group HQ New NCC Bn/Girls Bn NCC/Mixed Bn NCC -Opening of new Girls BNNCC Unit at Nuh (Mewat)	0.00	51.50	25.00	0.00	25.00	3.88	25.00	0.00	25.00
P-01-11-2204-51-102-91-51- Opening of New Girls Bn.N.CC Unit at Hissar	66.05	130.00	70.00	0.00	70.00	48.53	100.00	0.00	100.00
P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	3455.92	7500.00	2800.00	4200.00	7000.00	6750.21	2625.00	4875.00	7500.00
P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	30.61	75.00	0.00	50.00	50.00	40.74	0.00	150.00	150.00
Total (Education(Higher) - (EDH))	46447.04	54181.50	56855.00	4250.00	61105.00	57258.60	61985.00	5025.00	67010.00
Education(Secondary) - (EDS)									

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	460.83	485.00	485.00	0.00	485.00	474.67	600.00	0.00	600.00
P-01-09-2202-02-004-96-51- Organization of Science Exhibition /Fair at District/State level.	30.00	40.00	40.00	0.00	40.00	18.80	40.00	0.00	40.00
P-01-09-2202-02-105-93-51- Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar	279.25	2500.00	1300.00	0.00	1300.00	1133.43	1300.00	0.00	1300.00
P-01-09-2202-02-105-97-51- In-service Training to Teachers (Secondary)	58.70	60.00	60.00	0.00	60.00	40.07	0.00	0.00	0.00
P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-01-09-2202-02-107-82-51- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	0.99	8.00	2.00	0.00	2.00	1.49	6.00	0.00	6.00
P-01-09-2202-02-107-83-51- Book Bank/Library	128.27	120.00	240.00	0.00	240.00	223.08	130.00	0.00	130.00
P-01-09-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	2441.13	4000.00	2500.00	0.00	2500.00	2490.22	4000.00	0.00	4000.00
P-01-09-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	343.84	800.00	500.00	0.00	500.00	427.25	600.00	0.00	600.00
P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	0.00	25.00	25.00	0.00	25.00	20.70	23.00	0.00	23.00
P-01-09-2202-02-107-99-51- Scholarships (Secondary Schools)	133.68	160.54	160.53	0.00	160.53	138.09	160.00	0.00	160.00
P-01-09-2202-02-108-99-51- National Talent Search Scholarship	12.31	14.00	14.00	0.00	14.00	13.67	14.00	0.00	14.00
P-01-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation	339.80	400.00	400.00	0.00	400.00	396.67	500.00	0.00	500.00
P-01-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	2564.80	6000.00	5000.00	0.00	5000.00	3815.39	5430.00	0.00	5430.00
P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	7086.90	7500.00	7000.00	0.00	7000.00	6925.56	7500.00	0.00	7500.00
P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	3121.99	3500.00	3100.00	0.00	3100.00	2847.96	3500.00	0.00	3500.00
P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	341.26	1000.00	400.00	0.00	400.00	443.65	500.00	0.00	500.00
P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	173.94	200.00	200.00	0.00	200.00	170.74	200.00	0.00	200.00
P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	1048.40	1200.00	1200.00	0.00	1200.00	1161.15	1500.00	0.00	1500.00
P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	630.00	600.00	1600.00	0.00	1600.00	1600.85	3000.00	0.00	3000.00
P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	123.12	150.00	150.00	0.00	150.00	141.12	200.00	0.00	200.00
P-01-09-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	0.00	10000.00	10.00	0.00	10.00	0.00	10000.00	0.00	10000.00
P-01-11-2204-51-800-96-51- Provisions of Sports & Equipment & deve- lopment of playgrounds in Schools	76.48	300.00	200.00	0.00	200.00	198.51	200.00	0.00	200.00
P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	370.00	300.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00
P-02-09-2202-02-001-97-51- Computer Literacy and Studies in School	3379.61	10008.20	4800.00	0.00	4800.00	3808.39	7400.00	0.00	7400.00
P-02-09-2202-02-105-90-51- Strenthening of SCERT Haryana, Gurgaon	6.33	45.00	12.00	18.00	30.00	24.39	18.00	27.00	45.00
P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	96.59	320.00	60.00	90.00	150.00	103.76	80.00	120.00	200.00
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	4770.84	7500.00	2500.00	3750.00	6250.00	5893.29	2942.00	4413.00	7355.00
P-02-09-2202-02-107-89-51- National Merits Scholarship	4.16	6.00	2.40	3.60	6.00	5.91	2.00	3.00	5.00
P-02-09-2202-02-109-82-51- Inclusive Education for Disabled at Secondary Stage (IEDSS)	923.73	1710.00	0.00	0.00	0.00		0.00	0.00	0.00
P-02-09-2202-02-109-84-51- Construction and running of girls Hostel for Students of Secondary and Higher Secondary Schools in Educationally Backward Blocks.	17.03	1743.05	0.00	0.00	0.00		0.00	0.00	0.00

(₹ in Lakh)									
Plan Head Plan SubHead	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
Department, Scheme Description									
1	2	3	4	5	6	7	8	9	10
P-02-09-2202-02-109-86-51- Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	22714.09	50000.00	12455.87	18683.80	31139.67	29799.58	14296.00	16944.00	31240.00
P-02-09-2202-02-793-98-51- Rashtriya Madhyamil Shiksha Abiyan (RMSA)	7342.70	8000.00	3278.40	4917.60	8196.00	5486.08	4000.00	6000.00	10000.00
P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme	499.20	100.00	0.00	0.00	0.00		0.00	0.00	0.00
P-02-11-2204-51-102-94-51- Field Staff	15.14	60.00	10.00	10.00	20.00	0.35	10.00	0.00	10.00
P-03-09-2202-02-109-94-51- Area Incentive Programme for Educationaly Backward Minority	0.00	20.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
Total (Education(Secondary) - (EDS))	59535.11	118874.79	48005.20	27483.00	75488.20	68104.82	69451.00	27517.00	96968.00
PWD(Buildings and Roads) - (BAR)									
P-01-08-4202-01-201-99-51- Construction of School Buildings	0.00	2500.00	2500.00	0.00	2500.00	2500.00	2500.00	0.00	2500.00
P-01-08-4202-01-202-99-51- Secondary School Buildings	11170.72	13000.00	9555.48	0.00	9555.48	9955.56	13000.00	0.00	13000.00
P-01-08-4202-01-203-99-51- College Buildings	20444.22	10000.00	17000.00	0.00	17000.00	18684.88	15000.00	0.00	15000.00
Total (PWD(Buildings and Roads) - (BAR))	31614.94	25500.00	29055.48	0.00	29055.48	31140.44	30500.00	0.00	30500.00
11 - Social Services									
04 - Art & Culture									
Archaeology and Museums - (ARM)									
P-01-12-2205-51-103-93-51- Setting up of Zonal Museum	108.31	405.00	120.00	0.00	120.00	87.17	405.00	0.00	405.00
P-01-12-2205-51-103-94-51- Setting up of State Archaeological Museum	12.37	100.00	20.00	0.00	20.00	2.00	1000.00	0.00	1000.00
P-01-12-2205-51-103-95-51- Preparation of Plaster Casts of Ancient Sculptures and Antiquities	8.49	20.00	10.00	0.00	10.00	8.90	20.00	0.00	20.00
P-01-12-2205-51-103-96-51- Protection/Preservation Development of Ancient Monuments Sites	127.33	458.00	1675.68	0.00	1675.68	1445.86	1057.00	0.00	1057.00
P-01-12-2205-51-103-97-99- Publication & Publicity Programme -Information Technology	16.88	115.00	50.00	0.00	50.00	30.81	150.00	0.00	150.00
P-01-12-2205-51-103-98-51- Archaeological Excavation Exploration programme	141.79	121.00	121.00	0.00	121.00	36.64	200.00	0.00	200.00
Total (Archaeology and Museums - (ARM))	415.17	1219.00	1996.68	0.00	1996.68	1611.38	2832.00	0.00	2832.00
Archives - (ARS)									
P-01-12-2205-51-102-93-98- Development of Archives -Establishment Expenses	3.84	5.00	5.00	0.00	5.00	3.71	5.00	0.00	5.00
P-01-12-2205-51-102-93-99- Development of Archives -Information Technology	3.46	15.00	7.00	0.00	7.00	2.53	15.00	0.00	15.00
P-01-12-2205-51-102-97-51- Publicity programme of Archives	2.99	7.00	3.00	0.00	3.00	0.88	7.00	0.00	7.00
Total (Archives - (ARS))	10.29	27.00	15.00	0.00	15.00	7.12	27.00	0.00	27.00
PWD(Buildings and Roads) - (BAR)									
P-01-08-4202-04-106-99-51- Buildings (Archaeology)	2079.56	1000.00	578.18	0.00	578.18	391.03	0.00	0.00	0.00
Total (PWD(Buildings and Roads) - (BAR))	2079.56	1000.00	578.18	0.00	578.18	391.03	0.00	0.00	0.00
11 - Social Services									
05 - Technical Education									
P-01-08-4202-02-104-99-51- Polytechnics Buildings (State Plan)	2096.42	2500.00	2000.00	0.00	2000.00	2335.62	1500.00	0.00	1500.00
P-01-08-4202-02-789-99-51- Consturction of Hostels for Scheduled Castes Students in Ploytechnics	65.52	1000.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
Total (PWD(Buildings and Roads) - (BAR))	2161.94	3500.00	2000.00	0.00	2000.00	2335.62	2000.00	0.00	2000.00
Technical Education - (TED)									
P-01-08-4202-02-105-99-51- Buildings (Engineering Colleges)	765.67	1000.00	1000.00	0.00	1000.00	995.33	1000.00	0.00	1000.00
P-01-10-2203-51-001-91-51- Establishment of Haryana Skill Development Mission	1125.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-10-2203-51-001-97-98- Strenghtening of Directorate of Technical Education Haryana -Establishment Expenses	260.77	400.00	393.00	0.00	393.00	269.12	400.00	0.00	400.00
P-01-10-2203-51-102-95-51- Vishwakarma Skill University at Village Dudhola, District Palwal	225.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-01-10-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	2000.00	2500.00	2000.00	0.00	2000.00	1750.00	2500.00	0.00	2500.00
P-01-10-2203-51-102-99-51- Guru Jambheshwar University of Science and Technolgy Hissar	4500.00	5000.00	6285.00	0.00	6285.00	6285.00	5000.00	0.00	5000.00
P-01-10-2203-51-104-73-51- Construction of New Boys Hostel in Mewat Engg. College, Village Palla Mewat	100.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-01-10-2203-51-104-77-51- Development of Aided Polytechnics	394.50	450.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00
P-01-10-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	301.85	500.00	500.00	0.00	500.00	391.41	500.00	0.00	500.00
P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonapat.	0.00	1000.00	100.00	0.00	100.00	0.00	1000.00	0.00	1000.00
P-01-10-2203-51-112-92-51- Establishment of National Institute of Fashion Techonolgy, Panchkula	0.00	2000.00	1500.00	0.00	1500.00	1500.00	2000.00	0.00	2000.00
P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	0.00	700.00	700.00	0.00	700.00	521.12	700.00	0.00	700.00
P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	0.00	250.00	250.00	0.00	250.00	131.44	250.00	0.00	250.00
P-01-10-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	0.00	250.00	300.00	0.00	300.00	106.94	250.00	0.00	250.00
P-01-10-2203-51-789-92-51- Reimbursement of State Transpport facility/Train Pass to SC Students	5.97	50.00	25.00	0.00	25.00	7.33	20.00	0.00	20.00
P-01-10-2203-51-789-93-51- For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities	50.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00
P-01-10-2203-51-789-96-51- Reimbursement of Fee of Scheduled Castes Students	4.63	10.00	10.00	0.00	10.00	0.50	6.00	0.00	6.00
P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	84.20	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	9.50	200.00	0.00	200.00	200.00	93.00	0.00	120.00	120.00
P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	0.00	150.00	0.00	150.00	150.00	100.00	0.00	150.00	150.00
P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	639.99	500.00	0.00	500.00	500.00	406.00	0.00	400.00	400.00
Total (Technical Education - (TED))	10467.08	15160.00	13713.00	850.00	14563.00	13207.19	14276.00	670.00	14946.00
11 - Social Services									
06 - Sports									
PWD(Buildings and Roads) - (BAR)									
P-01-08-4202-03-101-99-51- Buildings(Youth Hostels)	247.86	1000.00	200.00	0.00	200.00	185.83	0.00	0.00	0.00
Total (PWD(Buildings and Roads) - (BAR))	247.86	1000.00	200.00	0.00	200.00	185.83	0.00	0.00	0.00
Sports and Youth Welfare - (SYW)									
P-01-11-2204-51-104-46-51- Sawarn Jayanti Celebration Scheme	2090.56	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-01-11-2204-51-104-47-51- Promotion of Sports Activites (E&T)	4130.01	6000.00	6900.00	0.00	6900.00	6900.00	6000.00	0.00	6000.00
P-01-11-2204-51-104-51-51- Sports and Games	0.00	100.00	100.00	0.00	100.00	96.82	100.00	0.00	100.00
P-01-11-2204-51-104-52-99- Sports Awards and Incentive Scheme -Normal Plan	110.55	500.00	455.00	0.00	455.00	353.70	205.00	0.00	205.00
P-01-11-2204-51-104-53-51- Modernization of Information System Scheme	31.16	95.00	30.00	0.00	30.00	17.14	35.00	0.00	35.00
P-01-11-2204-51-104-54-51- Youth Development Scheme	169.15	331.00	243.50	0.00	243.50	87.27	292.00	0.00	292.00
P-01-11-2204-51-104-55-51- Mass Popularization of Sports	28.31	115.00	100.50	0.00	100.50	20.60	90.00	0.00	90.00
P-01-11-2204-51-104-56-51- Human Resource Development Scheme	1914.29	5000.00	6481.85	0.00	6481.85	5735.67	5000.00	0.00	5000.00
P-01-11-2204-51-104-57-51- Infrastructure Scheme	7116.43	10000.00	4000.00	0.00	4000.00	3389.17	8000.00	0.00	8000.00

(₹in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-11-2204-51-104-86-51- Sports Equipments	392.19	2500.00	2000.00	0.00	2000.00	1996.89	1000.00	0.00	1000.00
P-01-11-2204-51-789-99-51- Infrastrucrture Scheme for Scheduled Castes	1068.94	2000.00	2000.00	0.00	2000.00	1296.17	2000.00	0.00	2000.00
P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	3495.00	5000.00	5000.00	0.00	5000.00	4578.62	5000.00	0.00	5000.00
P-03-11-2204-51-104-48-51- Panchayti Yuva Krida & Khel Abiyan (PYKKA) Renamed as Khelo India-National Programme for Development of Sports-Central Sector Scheme Grant-in-aid	175.40	2000.00	0.00	500.00	500.00	0.00	0.00	800.00	800.00
P-03-11-2204-51-104-57-51- Infrastructure Scheme	0.00	1025.00	0.00	525.00	525.00	0.00	0.00	400.00	400.00
Total (Sports and Youth Welfare - (SYW))	20721.99	34666.00	27310.85	1025.00	28335.85	24472.05	27722.00	1200.00	28922.00
11 - Social Services									
07 - Medical Education									
Medical Education and Research - (MER)									
P-01-13-2210-05-105-71-51- Establishment of Nursing School/College/MPHW Male	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-01-13-2210-05-105-73-51- Purchase of Machinery and Equipment for Pt. B.D.Sharma University of Health Sciences, Rohtak	1330.00	1900.00	1200.00	0.00	1200.00	1200.00	1500.00	0.00	1500.00
P-01-13-2210-05-105-74-51- Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal renamed as University of Health Sciences, Karnal	0.00	50.00	50.00	0.00	50.00	0.00	1000.00	0.00	1000.00
P-01-13-2210-05-105-76-96- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	825.60	1300.00	900.00	0.00	900.00	896.99	1300.00	0.00	1300.00
P-01-13-2210-05-105-76-97- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Pt. B.D.Sharma University of Health Sciences, Rohtak	1278.00	2500.00	1400.00	0.00	1400.00	837.68	2000.00	0.00	2000.00
P-01-13-2210-05-105-76-98- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Shkm Govt. Medical College, Nelhar, Mewat	358.52	800.00	450.00	0.00	450.00	416.14	600.00	0.00	600.00
P-01-13-2210-05-105-76-99- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Kalpana Chawla Govt. Medical College, Karnal	443.55	700.00	675.00	0.00	675.00	675.00	700.00	0.00	700.00
P-01-13-2210-05-105-77-51- Establishment of State Institute of Mental Health Rohtak.	282.00	400.00	300.00	0.00	300.00	215.64	400.00	0.00	400.00
P-01-13-2210-05-105-78-51- Establishment of Kalpana Chawala Medical College, Karnal.	5994.48	8000.00	6839.52	0.00	6839.52	6452.87	8000.00	0.00	8000.00
P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nelhar	7369.91	9000.00	9000.00	0.00	9000.00	8820.37	10000.00	0.00	10000.00
P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	7867.91	10000.00	9500.00	0.00	9500.00	9087.99	10000.00	0.00	10000.00
P-01-13-2210-05-105-83-51- Estabalishment Office of the Director, Research and Medical Education, Haryana.	377.82	800.00	728.00	0.00	728.00	525.04	800.00	0.00	800.00
P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	6200.00	6200.00	7900.00	0.00	7900.00	7080.00	7000.00	0.00	7000.00
P-01-13-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	0.00	300.00	200.00	0.00	200.00	100.00	300.00	0.00	300.00
P-01-13-4210-03-105-87-51- Construction work AIIMS, Manethi (Rewari)	0.00	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
P-01-13-4210-03-105-88-51- Government Medical College and Hospital in Mohindergarh (at Narnaul)	0.00	100.00	400.00	0.00	400.00	219.01	5000.00	0.00	5000.00
P-01-13-4210-03-105-89-99- Construction work of Nursing Training Schools/Colleges in the State -Construction of Building	0.00	2000.00	500.00	0.00	500.00	0.00	2000.00	0.00	2000.00
P-01-13-4210-03-105-90-99- Construction Work of Dental College at Nalhar -Construction of Building	0.00	500.00	200.00	0.00	200.00	0.00	500.00	0.00	500.00
P-01-13-4210-03-105-91-99- Construction work of B.D.Sharma University of Health Science Rohtak. -Construction of Building	6100.00	6000.00	3800.00	0.00	3800.00	2429.00	6000.00	0.00	6000.00

(₹in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-13-4210-03-105-92-99- Construction work of University of Health Sciences, Karnal -Construction of Building	0.00	5000.00	6215.20	0.00	6215.20	2172.76	5000.00	0.00	5000.00
P-01-13-4210-03-105-94-51- Construction works of New Government Medical College at Jind	0.00	3000.00	400.00	0.00	400.00	142.30	3000.00	0.00	3000.00
P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	10218.03	8000.00	8000.00	0.00	8000.00	7602.48	8000.00	0.00	8000.00
P-01-13-4210-03-105-97-98- Constrtuction of BPS Women Medical Colloge Khanpur Kalan (Sonapat) -Construction of Building (State Contribution)	86.13	9700.00	400.00	0.00	400.00	253.06	500.00	0.00	500.00
P-01-13-4210-03-105-98-97- Constrtuction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	544.66	7000.00	2636.00	0.00	2636.00	1538.00	7000.00	0.00	7000.00
P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	0.00	10850.00	2740.00	4110.00	6850.00	113.42	4000.00	6000.00	10000.00
Total (Medical Education and Research - (MER))	49276.61	94200.00	64533.72	4110.00	68643.72	50777.75	85700.00	6000.00	91700.00
11 - Social Services 08 - Health Services									
Family Welfare - (FAW)									
P-03-13-2211-51-001-97-51- Child Survival Safe Motherhood	556.54	947.00	0.00	600.00	600.00	556.50	0.00	947.00	947.00
P-03-13-2211-51-001-98-51- District Family Planning Bureau	954.03	1913.00	0.00	1100.00	1100.00	936.10	0.00	1900.00	1900.00
P-03-13-2211-51-001-99-51- State Family Planning Bureau	320.47	583.00	0.00	400.00	400.00	307.82	0.00	580.00	580.00
P-03-13-2211-51-003-95-51- MPW Traning School (Male), Rohtak	47.62	86.00	0.00	40.00	40.00	35.85	0.00	90.00	90.00
P-03-13-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani	42.22	60.00	0.00	54.39	54.39	40.00	0.00	60.00	60.00
P-03-13-2211-51-003-98-51- Training of A.N.Ms	608.59	937.50	0.00	700.00	700.00	602.82	0.00	935.00	935.00
P-03-13-2211-51-003-99-51- Regional Family Planning Training Centre Rohtak	102.72	212.00	0.00	120.00	120.00	99.88	0.00	210.00	210.00
P-03-13-2211-51-101-98-51- Sub Centres	11387.60	20000.00	0.00	12500.00	12500.00	11940.56	0.00	15000.00	15000.00
P-03-13-2211-51-102-99-51- Urban Family Welfare Services	405.36	650.00	0.00	630.32	630.32	366.42	0.00	650.00	650.00
P-03-13-2211-51-103-99-51- Immunisation Programme	2342.09	1800.00	0.00	1800.00	1800.00	5399.96	0.00	1800.00	1800.00
P-03-13-2211-51-200-99-51- Conventional Contraceptives	295.18	411.50	0.00	411.50	411.50	154.78	0.00	290.00	290.00
Total (Family Welfare - (FAW))	17062.42	27600.00	0.00	18356.21	18356.21	20440.69	0.00	22462.00	22462.00
Health - (DHS)									
P-01-13-2210-01-110-34-51- Deen Dayal Navjat Shishu Yojana	0.00	3200.00	2000.00	0.00	2000.00	1440.00	0.00	0.00	0.00
P-01-13-2210-01-110-35-51- Implementation of Swaran Jayanti Yojna	5130.98	1850.00	50.00	0.00	50.00	0.00	1850.00	0.00	1850.00
P-01-13-2210-01-110-37-51- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	1060.00	3500.00	500.00	0.00	500.00	500.00	3500.00	0.00	3500.00
P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	2960.00	4000.00	4000.00	0.00	4000.00	5000.00	5000.00	0.00	5000.00
P-01-13-2210-01-110-39-51- Indira Bal Swasthaya Yojna	200.00	200.00	200.00	0.00	200.00	200.00	200.00	0.00	200.00
P-01-13-2210-01-110-40-51- Urban Health Mission	1608.00	2500.00	2929.13	0.00	2929.13	2859.24	2500.00	0.00	2500.00
P-01-13-2210-01-110-44-51- Strengthening/opening of De-Addition Centres.	147.59	220.00	379.00	0.00	379.00	270.95	300.00	0.00	300.00
P-01-13-2210-01-110-46-51- Out Sourcing of Support Services	7213.51	11000.00	12707.00	0.00	12707.00	11306.59	15000.00	0.00	15000.00
P-01-13-2210-01-110-48-51- Providing Independent Feeder Line & Water Supply in Hospitals	191.44	250.00	250.00	0.00	250.00	190.14	250.00	0.00	250.00
P-01-13-2210-01-110-64-51- Grant-In Aid to Haryana Blood Transfusing Council	85.00	85.00	85.00	0.00	85.00	85.00	85.00	0.00	85.00
P-01-13-2210-01-110-65-51- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	62.69	80.00	80.00	0.00	80.00	61.21	80.00	0.00	80.00
P-01-13-2210-01-110-69-51- Financial Assistance for Bio Medical Waste Management	870.05	1000.00	1000.00	0.00	1000.00	962.10	1000.00	0.00	1000.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-13-2210-01-110-79-51- Purchase of Medicine for the Hospitals	6500.00	7500.00	6000.00	0.00	6000.00	6000.00	7500.00	0.00	7500.00
P-01-13-2210-01-110-82-51- Grant-in-aid to New Saket Hospital,Panchkula	280.00	280.00	280.00	0.00	280.00	350.00	280.00	0.00	280.00
P-01-13-2210-01-110-87-51- Grant-in-aid to St. John Ambulance Association for replacement of old Ambulance	7.00	7.00	7.00	0.00	7.00	7.00	7.00	0.00	7.00
P-01-13-2210-01-110-93-51- Grant-in-aid to Red Cross Society Haryana /P.G.I.Chandigarh for Blood Donation	3.35	3.35	3.35	0.00	3.35	3.35	3.35	0.00	3.35
P-01-13-2210-01-110-96-51- Improvement and Expansion of Hospital	4398.83	5000.00	5000.00	0.00	5000.00	4952.77	5000.00	0.00	5000.00
P-01-13-2210-03-103-98-51- Purchase of Medicines and Material for P.H.C/C.H.Cs.	590.12	850.00	500.00	0.00	500.00	459.14	850.00	0.00	850.00
P-01-13-2210-03-103-99-51- Opening/Continuation of Primary Health Purchase of Medicine for P.H.Cs.	10729.11	16985.00	26883.20	0.00	26883.20	31805.34	25000.00	0.00	25000.00
P-01-13-2210-03-110-98-51- Referred Hospital (M.N.P)	2270.92	2800.00	3102.00	0.00	3102.00	2816.25	2800.00	0.00	2800.00
P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	1500.00	1800.00	1800.00	0.00	1800.00	1800.00	1800.00	0.00	1800.00
P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Schedule Caste	355.09	500.00	500.00	0.00	500.00	378.78	500.00	0.00	500.00
P-01-13-2210-06-101-91-51- Setting up of Ophthalmic Cell at Directorate Level	22.42	45.00	45.00	0.00	45.00	19.39	45.00	0.00	45.00
P-01-13-2210-06-199-99-51- Grant-in-aid for Keratoplasty	0.30	150.00	150.00	0.00	150.00	9.18	150.00	0.00	150.00
P-01-13-2210-80-004-93-51- Establishment of Computer Cell in Health Department	172.49	207.00	200.00	0.00	200.00	132.86	200.00	0.00	200.00
P-01-13-2210-80-199-98-98- National Health Mission -Atal Janani Vahini Sewa	0.00	0.00	750.00	0.00	750.00	750.00	3000.00	0.00	3000.00
P-01-13-2210-80-199-98-99- National Health Mission -Assuring Total Anaemia Limit (ATAL) Abhiyaan	0.00	0.00	750.00	0.00	750.00	200.00	1500.00	0.00	1500.00
P-01-13-2210-80-800-96-51- Strenghtening of Civil Registration System	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-02-13-2210-01-110-36-51- Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	60.22	20000.00	200.00	300.00	500.00	200.00	0.40	0.60	1.00
P-02-13-2210-01-110-43-51- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	1215.03	3200.00	810.01	1.00	811.01	810.02	800.00	1200.00	2000.00
P-02-13-2210-01-110-68-51- Arogya Kosh for the Patients below Poverty Line	60.00	210.00	0.00	0.00	0.00		0.00	0.00	0.00
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	43693.00	51000.00	27000.00	24000.00	51000.00	50654.00	20400.00	30600.00	51000.00
P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	0.00	0.00	520.00	780.00	1300.00	1300.00	6000.00	9000.00	15000.00
P-03-13-2210-06-101-85-51- Aids Control Programme	22.79	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-03-13-2210-06-101-86-51- National Goitre Control Programme	4.74	32.84	0.00	1.00	1.00	0.00	0.00	20.00	20.00
P-03-13-2210-80-800-97-51- Strengthening of the Office of the Chief Registrar of Death & Birth	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
Total (Health - (DHS))	91414.67	138457.19	98681.69	25083.00	123764.69	125523.31	105601.75	40821.60	146423.35
PWD(Buildings and Roads) - (BAR)									
P-01-08-4210-01-110-99-51- Buildings	12515.48	10000.00	18000.00	0.00	18000.00	18288.45	11200.00	0.00	11200.00
Total (PWD(Buildings and Roads) - (BAR))	12515.48	10000.00	18000.00	0.00	18000.00	18288.45	11200.00	0.00	11200.00
11 - Social Services									
09 - Ayush									
AYUSH - (AYU)									
P-01-13-2210-02-101-92-98- Strengthening of District Ayurveda Offices -Establishment Expenses	190.77	400.00	348.00	0.00	348.00	248.29	400.00	0.00	400.00
P-01-13-2210-02-101-92-99- Strengthening of District Ayurveda Offices -Information Technology	54.76	125.00	125.00	0.00	125.00	124.87	125.00	0.00	125.00
P-01-13-2210-02-101-93-51- Strengthening of Directorate of AYUSH at Head Quarter.	51.88	118.00	81.00	0.00	81.00	48.37	118.00	0.00	118.00
P-01-13-2210-02-102-99-51- Opening/Continuation of Homoeopathic Dispensaries	14.71	50.00	45.00	0.00	45.00	15.21	50.00	0.00	50.00

(₹ in Lakh)									
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1	2	3	4	5	6	7	8	9	10
P-01-13-2210-04-101-86-51- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	629.10	800.00	750.00	0.00	750.00	608.39	800.00	0.00	800.00
P-01-13-2210-04-101-90-51- Health Awareness through ISM & H through fairs with Medical Camps	231.28	300.00	360.00	0.00	360.00	301.59	500.00	0.00	500.00
P-01-13-2210-04-101-94-51- Grant-in-aid to various Institutions/ Gram Panchayats	73.50	105.00	105.00	0.00	105.00	95.90	150.00	0.00	150.00
P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshetra	0.00	0.00	355.00	0.00	355.00	177.50	10000.00	0.00	10000.00
P-01-13-2210-05-101-88-51- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula.	714.29	1000.00	850.40	0.00	850.40	682.10	1000.00	0.00	1000.00
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	1527.23	2100.00	840.00	1260.00	2100.00	1636.55	1200.00	1800.00	3000.00
Total (AYUSH - (AYU))	3487.52	4998.00	3859.40	1260.00	5119.40	3938.77	14343.00	1800.00	16143.00
PWD(Buildings and Roads) - (BAR)									
P-01-08-4210-03-101-90-51- Construction of Buildings under Swaran Jayanti Yojna	0.00	1000.00	300.00	0.00	300.00	0.00	100.00	0.00	100.00
P-01-08-4210-03-101-91-51- Consturction of building of Govt Ayurvedic Colleges/Hospitals	478.19	8000.00	2635.60	0.00	2635.60	419.15	3050.00	0.00	3050.00
P-01-08-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homoeopathic Dispensaries	225.48	500.00	300.00	0.00	300.00	94.33	500.00	0.00	500.00
P-01-08-4210-03-101-98-51- Construction of Building of Government Institute of ISM&R Panchkula and Directorate of Ayurveda. in the Campus. of institue	53.81	50.00	50.00	0.00	50.00	11.26	50.00	0.00	50.00
Total (PWD(Buildings and Roads) - (BAR))	757.48	9550.00	3285.60	0.00	3285.60	524.74	3700.00	0.00	3700.00
11 - Social Services									
11 - Public Health Engineering									
Public Health Engineering Department - (PUH)									
P-01-24-4711-01-201-98-51- Urban Storm Water Drainage Work	3120.65	3000.00	3000.00	0.00	3000.00	2138.70	2000.00	0.00	2000.00
P-01-38-2215-01-003-99-51- Information Education Communication Activities	99.55	120.00	120.00	0.00	120.00	119.48	120.00	0.00	120.00
P-01-38-2215-01-789-98-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	491.46	600.00	600.00	0.00	600.00	566.83	690.00	0.00	690.00
P-01-38-2215-01-789-99-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	1096.18	1500.00	1500.00	0.00	1500.00	1225.35	1725.00	0.00	1725.00
P-01-38-4215-01-101-94-51- National Capital Region	1546.26	3500.00	1500.00	0.00	1500.00	1357.01	3000.00	0.00	3000.00
P-01-38-4215-01-101-99-99- Urban Water Supply -Augmentation Water Supply	25001.36	20000.00	11200.00	0.00	11200.00	16724.74	14706.00	0.00	14706.00
P-01-38-4215-01-102-86-51- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	2082.59	5000.00	9400.00	0.00	9400.00	9302.59	5000.00	0.00	5000.00
P-01-38-4215-01-102-93-90- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	0.00	7500.00	2187.00	0.00	2187.00	2733.85	5000.00	0.00	5000.00
P-01-38-4215-01-102-93-92- Rural Water Supply (SP) -Independent Feeder	16.49	20.00	20.00	0.00	20.00	19.81	20.00	0.00	20.00
P-01-38-4215-01-102-93-93- Rural Water Supply (SP) -NABARD	9110.83	25500.00	25500.00	0.00	25500.00	24561.40	25500.00	0.00	25500.00
P-01-38-4215-01-102-93-94- Rural Water Supply (SP) -Augmentation Water Supply	25476.95	28000.00	32000.00	0.00	32000.00	31670.09	28000.00	0.00	28000.00
P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Suplpy	5903.61	7000.00	7800.00	0.00	7800.00	7412.03	10000.00	0.00	10000.00
P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under Nabard	2176.63	4500.00	4500.00	0.00	4500.00	4402.34	4500.00	0.00	4500.00
P-01-38-4215-01-789-98-51- Water supply to Scheduled Caste dominated habitation in Rural Area	944.38	1500.00	1500.00	0.00	1500.00	1358.45	1500.00	0.00	1500.00
P-01-38-4215-01-789-99-51- Water supply to Scheduled Caste dominated habitation in Urban Area	372.84	400.00	263.00	0.00	263.00	236.10	294.00	0.00	294.00

(₹in Lakh)									
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			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-38-4215-01-799-99-98- Stock -Credit to Stock	0.00	500.00	500.00	0.00	500.00	175.72	500.00	0.00	500.00
P-01-38-4215-01-800-98-51- Annuity of Land Acquired by PHE Department	296.09	400.00	400.00	0.00	400.00	316.25	400.00	0.00	400.00
P-01-38-4215-01-800-99-51- Institutional Strenthening of Public Health Engineering Department	269.50	400.00	1380.00	0.00	1380.00	534.07	500.00	0.00	500.00
P-01-38-4215-02-101-94-51- Sewerage and Sanitation	23459.31	25000.00	22000.00	0.00	22000.00	23928.85	19305.00	0.00	19305.00
P-01-38-4215-02-102-98-97- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	0.00	10350.00	2407.00	0.00	2407.00	971.91	5000.00	0.00	5000.00
P-01-38-4215-02-789-99-51- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	827.64	900.00	900.00	0.00	900.00	835.41	695.00	0.00	695.00
P-02-38-2215-01-102-95-51- Accelerated Rural Water Supply Programme	285.50	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-02-38-2215-01-789-97-51- Operation & Maintennce of intstallation under NRDWP for SCSP.	222.91	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-02-38-4215-01-102-96-51- Desert Dev. Programme	5428.81	3000.00	0.00	0.00	0.00		0.00	0.00	0.00
P-02-38-4215-01-102-98-91- Accelerated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	430.24	2000.00	600.00	900.00	1500.00	1231.41	500.00	500.00	1000.00
P-02-38-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS)	199.87	1200.00	480.00	720.00	1200.00	287.43	320.00	480.00	800.00
P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities)	310.04	1200.00	480.00	720.00	1200.00	496.84	320.00	480.00	800.00
P-02-38-4215-01-102-98-96- Accelerated Rural Water Supply -NRDWP-Calamities	0.00	200.00	160.00	160.00	320.00	244.01	50.00	50.00	100.00
P-02-38-4215-01-102-98-97- Accelerated Rural Water Supply -NRDWP-Sustainability (Central)	357.58	1000.00	0.00	0.00	0.00		0.00	0.00	0.00
P-02-38-4215-01-102-98-99- Accelerated Rural Water Supply -NRDWP- Coverage Central	4943.15	18000.00	7500.00	7500.00	15000.00	11132.33	8000.00	8000.00	16000.00
P-02-38-4215-01-789-91-51- Special Component Plan for Scheduled Castes under NRCP	0.00	92.00	92.00	0.00	92.00		0.00	0.00	0.00
P-02-38-4215-01-789-92-51- Special Component Plan for Scheduled Castes under DDP	1760.19	1000.00	0.00	0.00	0.00		0.00	0.00	0.00
P-02-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP	2599.14	6000.00	3500.00	3500.00	7000.00	5751.51	2000.00	2000.00	4000.00
P-02-38-4215-02-101-90-51- National River Conservation Plan	3162.12	1587.00	475.00	1112.00	1587.00	790.31	0.00	438.25	438.25
P-03-38-4215-01-102-85-51- Installation of Community Water Purification Plants under NITI Ayog	244.69	200.00	0.00	200.00	200.00	21.27	0.00	0.00	0.00
Total (Public Health Engineering Department - (PUH))	122236.56	181169.00	141964.00	14812.00	156776.00	150546.09	139645.00	11948.25	151593.25
11 - Social Services									
13 - Police Housing & Modernisation									
Police - (POL)									
P-01-36-2055-51-109-98-51- Expenditure for Road Safety	478.86	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-01-36-2055-51-116-98-51- Regional Forensic Science Laboratory Staff	0.00	700.00	1.00	0.00	1.00	0.00	339.00	0.00	339.00
P-01-36-4055-51-207-97-51- Police Station	15365.87	30000.00	29200.00	0.00	29200.00	20228.89	30000.00	0.00	30000.00
P-01-36-4055-51-207-99-51- Office Buildings	7219.05	11000.00	6857.54	0.00	6857.54	5351.32	11000.00	0.00	11000.00
P-02-36-2055-51-109-96-51- Haryana Cadet Corps	0.00	669.46	267.69	401.68	669.37	292.75	267.00	401.00	668.00
P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	69.06	116.40	45.56	69.84	115.40	0.00	46.00	69.00	115.00
P-02-36-2055-51-115-99-51- Purchase of Equipment	2272.04	3400.00	1406.52	2109.78	3516.30	752.07	1000.00	2400.00	3400.00
P-03-36-2055-51-109-95-51- Haryana State Emergency Response System	0.00	52.00	0.00	52.00	52.00	0.00	0.00	100.00	100.00
P-03-36-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS)	1512.38	500.00	0.00	1005.69	1005.69	0.00	0.00	500.00	500.00
Total (Police - (POL))	26917.26	46437.86	37778.31	3638.99	41417.30	26625.03	42652.00	3470.00	46122.00
11 - Social Services									
14 - Urban Development									

(₹ in Lakh)									
Plan Head	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
Plan SubHead			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
Department, Scheme Description									
1	2	3	4	5	6	7	8	9	10
Directorate of Fire Services - (DFS)									
P-01-15-2217-80-192-98-51- Strengthening of Fire Services	0.00	3500.00	900.00	0.00	900.00	878.25	2500.00	0.00	2500.00
Total (Directorate of Fire Services - (DFS))	0.00	3500.00	900.00	0.00	900.00	878.25	2500.00	0.00	2500.00
Urban Local Bodies - (DLB)									
P-01-15-2217-80-191-96-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	89430.64	53240.00	53240.00	0.00	53240.00	36448.72	53240.00	0.00	53240.00
P-01-15-2217-80-192-90-51- Scheme for Compensation of loss of commercial property of small shopkeepers because of natural disasters	4.82	500.00	20.00	0.00	20.00	7.84	500.00	0.00	500.00
P-01-15-2217-80-192-91-51- Scheme for Upgradation of Chouplas/Community Centres in the Municipalities of the State	722.31	900.00	700.00	0.00	700.00	595.00	900.00	0.00	900.00
P-01-15-2217-80-192-92-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	9658.27	34600.00	32100.00	0.00	32100.00	14661.33	34600.00	0.00	34600.00
P-01-15-2217-80-192-97-51- Rajiv Gandhi Shahri Bhagidari Yojna	0.00	30.00	66030.00	0.00	66030.00	66000.00	30.00	0.00	30.00
P-01-15-2217-80-789-89-51- Scheme for upgradation of Choupals/Comunity Centres in the Municipalities Centres in the Municipalities of the State.	171.34	240.00	300.00	0.00	300.00	233.00	740.00	0.00	740.00
P-01-15-2217-80-789-91-51- Share of Surcharge for SC Component on VAT for Urban Local Bodies	42486.54	20000.00	10746.80	0.00	10746.80	10746.80	0.00	0.00	0.00
P-01-15-2217-80-789-92-51- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	8000.00	8800.00	22400.00	0.00	22400.00	6160.00	43000.00	0.00	43000.00
P-01-15-2217-80-789-94-51- Development of Scheduled Caste Basties Renamed as Dean Dayal Upadhaya Sewa Basti Utthaan	4000.00	6600.00	3000.00	0.00	3000.00	2766.17	5000.00	0.00	5000.00
P-01-15-2217-80-789-98-51- Urban Solid Waste Management	880.26	2200.00	600.00	0.00	600.00	539.47	1500.00	0.00	1500.00
P-01-15-2217-80-800-75-51- Share of Surcharge on VAT for Urban Local Bodies	131442.29	90000.00	48131.37	0.00	48131.37	48131.37	0.00	0.00	0.00
P-01-15-2217-80-800-76-51- Shifting of Milk Dairies	0.00	600.00	1.00	0.00	1.00	0.00	600.00	0.00	600.00
P-01-15-2217-80-800-83-51- Grant in aid to Municipal Committee on the recommendation of State Finance Commission	17000.00	18700.01	47600.00	0.00	47600.00	25640.00	77000.00	0.00	77000.00
P-01-15-2217-80-800-84-51- Training Plan for Women Councilors/Councilors	7.25	10.00	10.00	0.00	10.00	8.75	10.00	0.00	10.00
P-01-15-2217-80-800-86-99- Urban Solid Waste Managment -Normal Plan	2129.51	2750.00	600.00	0.00	600.00	596.04	2000.00	0.00	2000.00
P-02-15-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)	12350.00	54000.00	26400.00	12000.00	38400.00	19343.63	16000.00	24000.00	40000.00
P-02-15-2217-80-192-87-51- Smart City	20400.00	40000.00	10000.00	10000.00	20000.00	10100.00	20000.00	20000.00	40000.00
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	11327.00	12800.00	3000.00	4500.00	7500.00	564.90	2400.00	3600.00	6000.00
P-02-15-2217-80-192-89-51- National Urban Lively hood Mission	0.00	3600.00	960.00	1440.00	2400.00	0.00	800.00	1200.00	2000.00
P-02-15-2217-80-192-94-51- Pradhan Mantri Awas Yojana -Urban (PMAY-U)	1723.54	16000.00	6200.00	9300.00	15500.00	11743.62	6200.00	9300.00	15500.00
P-02-15-2217-80-789-90-51- National Urban Lively hood Mission for Scheduled Castes	0.00	540.00	170.00	370.00	540.00	0.00	210.00	330.00	540.00
P-02-15-2217-80-793-99-51- SC Component under Rajiv Awas Yojana Rename as SC Component under Pradhan Mantri Awas Yojana	0.00	2400.00	4114.00	6171.00	10285.00	7466.00	4000.00	6000.00	10000.00
P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	27423.28	30161.00	0.00	30161.00	30161.00	10747.96	0.00	40745.00	40745.00
P-03-15-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	15905.00	17265.00	0.00	17265.00	17265.00	7039.41	0.00	22900.00	22900.00
Total (Urban Local Bodies - (DLB))	395062.05	415936.01	336323.17	91207.00	427530.17	279540.01	268730.00	128075.00	396805.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
11 - Social Services 16 - Town & Country Planning (NCR)									
Town and Country Planning - (TCP)									
P-01-14-2217-80-800-87-51- Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi.	45.84	4200.00	1200.00	0.00	1200.00	1165.03	52000.00	0.00	52000.00
P-01-14-4217-60-051-89-51- Swaran Jayanti Haryana Urban Infrastructure Development Scheme renamed as Mangal Nagar Vikas Yojana	100000.00	130000.00	130000.00	0.00	130000.00	130000.00	130000.00	0.00	130000.00
Total (Town and Country Planning - (TCP))	100045.84	134200.00	131200.00	0.00	131200.00	131165.03	182000.00	0.00	182000.00
11 - Social Services 17 - Public Relation									
Cultural Affairs - (CUA)									
P-01-39-2205-51-102-92-51- Setting up of Haryana Saraswati Heritage Development Board	450.06	1000.00	600.00	0.00	600.00	0.00	200.00	0.00	200.00
P-01-39-2220-60-800-91-95- Promotion of Modern Indian Language and Literture -Setting up of History and Culture Academy	67.50	150.00	100.00	0.00	100.00	100.00	150.00	0.00	150.00
P-01-39-2220-60-800-97-51- Promotion of Cultural Activities	1038.03	1569.00	2000.00	0.00	2000.00	756.02	1564.00	0.00	1564.00
Total (Cultural Affairs - (CUA))	1555.59	2719.00	2700.00	0.00	2700.00	856.02	1914.00	0.00	1914.00
Public Relations - (PUR)									
P-01-39-2220-01-105-99-98- Production of Films -Establishment Expenses	253.09	1986.00	500.00	0.00	500.00	457.57	500.00	0.00	500.00
P-01-39-2220-01-105-99-99- Production of Films -Information Technology	121.52	245.00	400.00	0.00	400.00	191.81	245.00	0.00	245.00
P-01-39-2220-60-003-99-51- Research and Reference section.	185.09	567.00	617.00	0.00	617.00	437.34	567.00	0.00	567.00
P-01-39-2220-60-101-97-51- Exhibition.	185.39	441.00	1441.00	0.00	1441.00	330.69	441.00	0.00	441.00
P-01-39-2220-60-103-98-51- Information Centres	5756.36	7000.00	23880.00	0.00	23880.00	13396.59	8505.00	0.00	8505.00
P-01-39-2220-60-800-91-96- Promotion of Modern Indian Language and Literture -Setting up of Haryana Sanskrit Academy	100.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00
P-01-39-2220-60-800-91-97- Promotion of Modern Indian Language and Literture -Setting up of Punjabi Academy	100.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00
P-01-39-2220-60-800-91-98- Promotion of Modern Indian Language and Literture -Setting up of "Hali Urdu" Academy in the State	100.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00
P-01-39-2220-60-800-91-99- Promotion of Modern Indian Language and Literture -Assistance to Haryana Sahitya Academy	600.00	600.00	600.00	0.00	600.00	600.00	600.00	0.00	600.00
P-01-39-4220-60-101-96-99- Construction & Establishment of Media Centres -Panipat	0.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00
P-01-39-4220-60-101-97-51- Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula	937.86	1000.00	1000.00	0.00	1000.00	41.74	1000.00	0.00	1000.00
P-01-39-4220-60-101-98-51- Construction of War Memorial at Ambala Cantt	4000.00	4000.00	4000.00	0.00	4000.00	2063.78	4000.00	0.00	4000.00
Total (Public Relations - (PUR))	12339.31	16139.00	32838.00	0.00	32838.00	17919.52	16158.00	0.00	16158.00
11 - Social Services 18 - Welfare of SCs & BCs									
Welfare of S.Cs,S.Ts and Other B.Cs - (WSB)									
P-01-19-2225-01-001-99-99- Headquarter Staff -Information Technology	45.44	100.00	100.00	0.00	100.00	44.04	100.00	0.00	100.00
P-01-19-2225-01-102-97-51- District Staff Renamed as Tailoring Training to SC/BC Widow/Distitute Women/Girls	229.29	242.00	152.00	0.00	152.00	142.39	137.00	0.00	137.00

(₹in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-19-2225-01-190-97-51- Establishment of Haryana State Commission for Safai Karamcharis	0.00	50.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00
P-01-19-2225-01-190-98-51- Establishment of Haryana Kesh Kala and Kaushal Vikas Board	0.00	150.00	150.00	0.00	150.00	150.00	200.00	0.00	200.00
P-01-19-2225-01-190-99-51- Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	90.00	200.00	100.00	0.00	100.00	70.00	150.00	0.00	150.00
P-01-19-2225-01-277-67-51- Scholarship Scheme to Scheduled Castes Students in Government ITIs	2.97	277.35	200.35	0.00	200.35	9.29	20.00	0.00	20.00
P-01-19-2225-01-277-72-51- Research and Studies	2.42	30.00	30.00	0.00	30.00	16.05	30.00	0.00	30.00
P-01-19-2225-01-277-73-51- Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	58.70	150.00	150.00	0.00	150.00	52.97	150.00	0.00	150.00
P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	2505.67	4000.00	2888.00	0.00	2888.00	2829.44	4000.00	0.00	4000.00
P-01-19-2225-01-277-88-51- Financial Assistance for higher competitive/entrance exam to SC student	599.99	1000.00	700.00	0.00	700.00	700.00	1000.00	0.00	1000.00
P-01-19-2225-01-283-99-51- Housing Scheme for Scheduled castes/Renamed as Dr.B.R Ambedkar Housing Navinikaran yojana	2499.75	4000.00	4190.00	0.00	4190.00	3936.75	5000.00	0.00	5000.00
P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Socities belonging to SC and BC	30.00	30.00	30.00	0.00	30.00	26.00	30.00	0.00	30.00
P-01-19-2225-01-789-94-51- Creation of employment Generation opportunites by setting up employment oriented institute	100.00	150.00	50.00	0.00	50.00	0.00	110.00	0.00	110.00
P-01-19-2225-01-800-80-51- Celebration of Birth Anniversary of great saints, Dr.B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme.	100.00	100.00	200.00	0.00	200.00	74.85	100.00	0.00	100.00
P-01-19-2225-01-800-82-51- Indira Gandhi Priyadarshani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojana	9524.05	11000.00	8000.00	0.00	8000.00	8107.05	10000.00	0.00	10000.00
P-01-19-2225-01-800-83-51- Administrative Subsidy to Haryana S.Caste Finance & Development Corp.	1849.00	675.00	675.00	0.00	675.00	675.00	675.00	0.00	675.00
P-01-19-2225-03-800-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	3447.15	825.00	825.00	0.00	825.00	825.00	875.00	0.00	875.00
P-01-19-4225-01-800-99-51- Construction of Kalyan Bhawan	100.00	500.00	500.00	0.00	500.00	418.13	10.00	0.00	10.00
P-01-19-4225-03-190-99-51- Share Capital to Haryana Backward Classe Kalyan Nigam.	250.00	250.00	250.00	0.00	250.00	185.00	250.00	0.00	250.00
P-02-19-2225-01-277-83-51- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation			0.00	0.00	0.00		0.00	0.10	0.10
P-02-19-2225-01-277-84-51- Girls Boys Hostel	0.00	500.00	150.00	150.00	300.00	0.00	100.00	100.00	200.00
P-02-19-2225-01-800-84-51- Publicity Scheme	19.40	20.00	10.00	10.00	20.00	8.71	10.00	10.00	20.00
P-02-19-2225-01-800-85-51- Monetory relief to the victim of atrocities	699.89	1000.00	750.00	750.00	1500.00	1323.09	700.00	700.00	1400.00
P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	11.60	12.00	6.00	6.00	12.00	7.50	6.00	6.00	12.00
P-02-19-2225-01-800-88-51- Encouragement awards to Panchyat for their outstanding work	49.50	50.00	25.00	25.00	50.00	36.00	25.00	25.00	50.00
P-02-19-2225-01-800-89-51- Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	396.47	1200.00	500.00	500.00	1000.00	947.67	600.00	600.00	1200.00
P-02-19-2225-01-800-90-51- Legal aid	2.97	6.00	3.00	3.00	6.00	4.73	3.00	3.00	6.00
P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	0.00	400.00	100.00	300.00	400.00	0.00	10.00	30.00	40.00
P-02-19-2225-03-277-92-51- Contrucation of hostel for OBC Boys & girls	0.00	500.00	125.00	125.00	250.00	0.00	100.00	100.00	200.00
P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	3.03	600.00	200.00	200.00	400.00	0.00	150.00	150.00	300.00
P-02-19-4225-01-190-99-51- Share Capital & Matching assistance @ 1% & 3% for promitional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	0.00	377.25	192.40	184.84	377.24	0.00	0.10	0.10	0.20

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-02-19-4225-03-800-99-51- Nanaji Deshmukh scheme for construction of Hostels	0.00	400.00	50.00	150.00	200.00	0.00	125.00	375.00	500.00
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	1500.00	3500.00	0.00	1500.00	1500.00	0.00	0.00	2000.00	2000.00
P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	0.00	550.00	0.00	350.00	350.00	0.00	0.00	100.00	100.00
P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	7.00	15.00	0.00	15.00	15.00	5.25	0.00	15.00	15.00
P-03-19-2225-01-277-83-51- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation	0.00	0.10	0.00	0.10	0.10	0.00	0.00	0.10	0.10
P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	1280.26	20000.00	0.00	7000.00	7000.00	4841.14	0.00	5000.00	5000.00
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	434.50	1200.00	0.00	639.90	639.90	0.00	0.00	1200.00	1200.00
P-03-19-2225-01-793-99-51- Subsidy for traditional Schemes such as Dairy Piggery and other Schemes	492.00	795.00	0.00	95.00	95.00	0.00	0.00	0.10	0.10
P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	300.00	3000.00	0.00	2000.00	2000.00	683.94	0.00	500.00	500.00
P-03-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students			0.00	0.00	0.00		0.00	300.00	300.00
Total (Welfare of S.Cs,S.Ts and Other B.Cs - (WSB))	26631.05	57854.70	21401.75	14003.84	35405.59	26219.99	24766.10	11214.40	35980.50
11 - Social Services									
19 - Labour									
Labour - (LAB)									
P-01-16-2230-01-102-92-51- Establishing two Industrial Hygiene laboratories (IHL) at Gurugram and Faridabad	6.85	40.00	27.00	0.00	27.00	17.01	40.00	0.00	40.00
P-01-16-2230-01-102-93-51- Providing of mobile vans for facilitating the health care of the workers working in factories	15.56	25.00	20.60	0.00	20.60	14.38	25.00	0.00	25.00
P-01-16-2230-01-102-98-51- Strengthening of safety and Health Inspection system in the factories.	0.11	4.00	2.40	0.00	2.40	0.00	4.00	0.00	4.00
P-01-16-2230-01-113-97-51- Rehabilitation of Destitnte and Migrant Child Labour	53.80	60.00	65.00	0.00	65.00	59.93	60.00	0.00	60.00
P-01-16-2230-01-113-98-98- Setting up Child Labour Cell for implementation of National Programme for Elimination of Child Labour -Establishment Expenses	1.21	5.00	5.00	0.00	5.00	1.14	5.00	0.00	5.00
P-01-16-2230-01-800-99-98- Computerization of Labour Department -Estbalishment Expenses	9.26	12.00	14.50	0.00	14.50	13.29	12.00	0.00	12.00
P-01-16-2230-01-800-99-99- Computerization of Labour Department -Information Technology	51.18	150.00	140.00	0.00	140.00	139.59	150.00	0.00	150.00
P-01-16-4250-51-201-97-51- Purchase of Plot for construction of Labour Court Complex	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-02-16-2230-01-112-99-51- Rehabilitation of Bonded Labour	0.00	5.00	2.50	2.50	5.00	0.00	2.50	2.50	5.00
Total (Labour - (LAB))	137.97	302.00	278.00	2.50	280.50	245.34	299.50	2.50	302.00
PWD(Buildings and Roads) - (BAR)									
P-01-08-4250-51-201-96-51- Construction of Labour Court Complex	242.96	300.00	150.00	0.00	150.00	128.43	1.00	0.00	1.00
Total (PWD(Buildings and Roads) - (BAR))	242.96	300.00	150.00	0.00	150.00	128.43	1.00	0.00	1.00
11 - Social Services									
20 - Employment Exchange									
Employment - (EMP)									
P-01-17-2230-02-101-86-51- Overseas Employment Bureau	9.92	60.00	60.00	0.00	60.00	29.45	0.00	0.00	0.00
P-01-17-2230-02-101-87-51- Private Placement Consultancy and Recruitment Services (PPC&RSCs)	1.65	50.00	60.00	0.00	60.00	35.04	100.00	0.00	100.00
P-01-17-2230-02-101-97-51- Computerisation of Employment Exchange Operations	44.96	100.00	100.00	0.00	100.00	86.96	100.00	0.00	100.00
P-01-17-4250-51-203-99-51- Purchase of land for Rozgar Bhawan	3.27	25.00	25.00	0.00	25.00	15.42	0.00	0.00	0.00
P-03-17-2230-02-101-85-51- National Career Service Project	17.09	17.00	0.00	7.00	7.00	0.52	0.00	277.26	277.26

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
Total (Employment - (EMP))	76.89	252.00	245.00	7.00	252.00	167.39	200.00	277.26	477.26
11 - Social Services									
21 - Social Justice and Empowerment									
PWD(Buildings and Roads) - (BAR)									
P-01-08-4235-02-101-93-51- Purchase of Insitutional plot for construction of building of Directorate & field offices in Haryana Renamed as Purchase of Insitutional plot for construction of building of Directorate (Swaran Jayant	115.27	500.00	300.00	0.00	300.00	21.18	1500.00	0.00	1500.00
P-01-08-4235-02-101-98-51- G.I.B Panipat (Boys/Girls)	229.28	0.00	0.00	0.00	0.00	0.13	0.00	0.00	0.00
P-01-08-4235-02-104-99-51- Home for Welfare of Orphan and Aged Renamed as Home for Aged and Infirms Rewari, (Swaran Jayanti Project)	0.00	600.00	200.00	0.00	200.00	8.16	10.00	0.00	10.00
Total (PWD(Buildings and Roads) - (BAR))	344.55	1100.00	500.00	0.00	500.00	29.47	1510.00	0.00	1510.00
Social Justice and Empowerment - (SJE)									
P-01-20-2235-02-101-64-51- Control of Drug Trafficking and setting up de-addition centre in Haryana.	48.77	100.00	50.00	0.00	50.00	6.40	1000.00	0.00	1000.00
P-01-20-2235-02-101-66-51- Insurance Scheme (NIRMAYA)	0.00	0.25	0.25	0.00	0.25	0.25	0.25	0.00	0.25
P-01-20-2235-02-101-71-51- Establishment of research centre/special school and recreation centre for the disabled	0.00	1000.00	200.00	0.00	200.00	0.00	1000.00	0.00	1000.00
P-01-20-2235-02-101-72-51- Financial assistance to non-school going disabled children Renamed as Financial assistance to non-school going differently abled children	1070.63	1368.00	1338.00	0.00	1338.00	1573.52	1490.00	0.00	1490.00
P-01-20-2235-02-101-73-51- State Level Project/Home for Mentally Handicapped	294.30	350.00	350.00	0.00	350.00	350.00	350.00	0.00	350.00
P-01-20-2235-02-101-74-51- Awareness programme through workshop/ seminars and conferences	6.36	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-01-20-2235-02-101-82-51- Govt.institute for the Blind . (Newly named Govt.Institute-cum-Braille Library for the Blind Boys,Panipat	3.60	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-01-20-2235-02-102-99-51- Financial Assistance to Destitute Children	14602.50	16500.00	20270.00	0.00	20270.00	20085.86	20000.00	0.00	20000.00
P-01-20-2235-02-104-90-51- Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009	0.50	5.00	4.00	0.00	4.00	1.25	5.00	0.00	5.00
P-01-20-2235-02-104-94-51- State awards for older persons	17.23	22.00	22.00	0.00	22.00	9.53	22.00	0.00	22.00
P-01-20-2235-02-104-96-51- Issuance of Identity Cards to Senior Citizens of Haryana	9.98	20.00	20.00	0.00	20.00	17.96	3.00	0.00	3.00
P-01-20-2235-02-104-97-51- Eatablishment of day care centre for senior citizen (Newly Named) Estblishment of Senior Citizen clubs in all Districts Urban Estates of Haryana	30.00	150.00	40.00	0.00	40.00	38.77	100.00	0.00	100.00
P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	3696.32	4500.00	5200.00	0.00	5200.00	5084.28	5400.00	0.00	5400.00
P-01-20-2235-02-800-78-51- Financial assistance to Kashmiri Migrants settled in Haryana	1.21	3.00	1.50	0.00	1.50	1.09	3.00	0.00	3.00
P-01-20-2235-60-102-89-51- Financial Assistance to Women and Girls Acid Victims Renamed as Financial Assistance to Acid Victims	0.00	1.00	1.00	0.00	1.00	0.46	20.00	0.00	20.00
P-01-20-2235-60-102-91-51- Pension to Dwarfs	5.66	7.00	7.00	0.00	7.00	6.58	10.00	0.00	10.00
P-01-20-2235-60-102-92-51- Pension to Eunucns	4.97	7.00	7.00	0.00	7.00	6.18	10.00	0.00	10.00
P-01-20-2235-60-102-93-51- Ladli Social Security Pension Scheme for Families having only Girl/Girls Renamed as Ladli (Social Security Pension Scheme)	5009.07	5712.00	6200.00	0.00	6200.00	6312.99	7725.00	0.00	7725.00
P-01-20-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	999.22	375.00	550.00	0.00	550.00	483.98	750.00	0.00	750.00

(₹ in Lakh)									
Plan Head Plan SubHead	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
Department, Scheme Description									
1	2	3	4	5	6	7	8	9	10
P-01-20-2235-60-102-99-99- Pension to Aged,Physically Handicapped and Destitute Women & Widows Staff at District Level -Information Technology	15.16	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-01-20-2235-60-110-99-51- Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	0.00	2500.00	400.00	0.00	400.00	0.00	2000.00	0.00	2000.00
P-01-20-2235-60-200-75-51- Pradhan Mantri Suraksha Bima Yojana (PMSBY) Renamed as Dr.Shyama ma Prashad Mukharjee Durghtana Sahayta Yojana	80.33	500.00	1500.00	0.00	1500.00	979.50	1500.00	0.00	1500.00
P-01-20-2235-60-789-95-51- Financial assistance to Scheduled Castes families under Ladli Social Security Pension Scheme for families having only girl/girls Renamed as Ladli (Social Securitiy Pension Scheme) for SCs	1267.85	1900.00	1650.00	0.00	1650.00	1598.03	2200.00	0.00	2200.00
P-01-20-2235-60-789-96-51- Financial assistance to Scheduled Castes families under Rajiv Gandhi Pariwar Bima Yojna Renamed as Rajiv Gandhi Pariwar Bima Yojna (SCs)	282.00	125.00	125.00	0.00	125.00	88.75	125.00	0.00	125.00
P-01-20-2235-60-789-97-51- Financial assistance to Scheduled Castes families under Disabled Pension Renamed as Pension to Differently abled Persons for SCs	5994.93	8960.00	8000.00	0.00	8000.00	7129.24	9000.00	0.00	9000.00
P-01-20-2235-60-789-98-51- Financial assistance to Scheduled Castes families under Widow Pension Renamed as Financial assistance to Destitute Women and Widows SCs	26376.00	37000.00	32000.00	0.00	32000.00	31116.46	36000.00	0.00	36000.00
P-01-20-2235-60-789-99-51- Financial assistance to Scheduled Castes families under Old Age Allowance Renamed as Old age Samman Alloawnce for SCs	59815.94	93200.00	75000.00	0.00	75000.00	70217.59	92000.00	0.00	92000.00
P-01-20-4235-02-190-98-51- Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for Minorities Welfare	42.00	92.00	92.00	0.00	92.00	42.00	92.00	0.00	92.00
P-02-20-2235-02-800-73-51- Scheme for Development of Minority Concentration District Mewat & Sirsa	2671.32	5000.00	520.00	780.00	1300.00	190.33	1200.00	1800.00	3000.00
P-02-20-2235-60-102-95-51- Handicapped Pension renamed as Pension to Differently Able Person	23683.06	26668.00	27000.00	428.00	27428.00	28164.57	31072.00	428.00	31500.00
P-02-20-2235-60-102-96-51- Widow Pension renamed as Financial Assiatance to Destitute Women and Widow	104200.97	114120.00	119200.00	2120.00	121320.00	122927.65	127180.00	2120.00	129300.00
P-02-20-2235-60-102-98-51- Old Age Samaan Allowance Scheme	236738.98	279890.00	265400.00	7090.00	272490.00	277683.05	307910.00	7090.00	315000.00
P-03-20-2235-03-102-99-51- Family benefit scheme	842.52	856.00	0.00	856.00	856.00	836.00	0.00	1300.00	1300.00
P-03-20-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	0.00	1800.00	0.00	1800.00	1800.00	1470.08	0.00	1800.00	1800.00
Total (Social Justice and Empowerment - (SJE))	487811.38	602731.25	565147.75	13074.00	578221.75	576422.35	648167.25	14538.00	662705.25
11 - Social Services									
22 - Women & Child Development									
PWD(Buildings and Roads) - (BAR)									
P-01-08-4235-02-103-99-51- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	0.00	800.00	200.00	0.00	200.00	3.46	800.00	0.00	800.00
Total (PWD(Buildings and Roads) - (BAR))	0.00	800.00	200.00	0.00	200.00	3.46	800.00	0.00	800.00
Women and Child Development - (WCP)									
P-01-21-2235-02-001-95-51- Communication and Publicity	13.06	35.00	35.00	0.00	35.00	34.48	35.00	0.00	35.00
P-01-21-2235-02-001-97-99- Staff for headquarter (WCD) -Information Technology	19.84	200.00	109.54	0.00	109.54	82.23	60.00	0.00	60.00
P-01-21-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	525.83	530.00	530.00	0.00	530.00	429.44	530.00	0.00	530.00
P-01-21-2235-02-102-77-51- Juvenile Justice Fund	10.00	10.00	10.00	0.00	10.00	2.50	10.00	0.00	10.00
P-01-21-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	10214.61	10000.00	9115.32	0.00	9115.32	8947.12	10000.00	0.00	10000.00
P-01-21-2235-02-102-79-51- Award for Rural Adolescent Girls/Renamed as Swaran Jayanti Puraskar Yojana	154.31	168.00	168.00	0.00	168.00	162.01	168.00	0.00	168.00

(₹in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-01-21-2235-02-102-80-51- Improving Infants and Young Child Feeding	14.20	16.00	16.00	0.00	16.00	14.06	16.00	0.00	16.00
P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	28036.58	30000.00	39737.00	0.00	39737.00	41869.66	40000.00	0.00	40000.00
P-01-21-2235-02-103-72-51- Financing for Rashtriya Swasthya Bima Yojna (RSBY)	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-21-2235-02-103-73-51- Relief & Rehabilitation of Women Acid Victims	19.00	30.00	30.00	0.00	30.00	5.20	30.00	0.00	30.00
P-01-21-2235-02-103-76-51- Protection of Women from Domestic Violence (Setting up of Cells)	77.96	150.00	168.00	0.00	168.00	120.91	150.00	0.00	150.00
P-01-21-2235-02-103-79-51- Gender Sensitization	10.51	17.00	17.00	0.00	17.00	8.04	17.00	0.00	17.00
P-01-21-2235-02-103-87-99- Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes) -GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Gramin Mahila Sangh and other Govt. NGOs for speific Purpose	800.00	1000.00	1000.00	0.00	1000.00	1000.00	1000.00	0.00	1000.00
P-01-21-2235-02-789-92-51- Financial Assistance to Scheduled Castes families under Infant & Young Child	3.34	4.00	4.00	0.00	4.00	2.28	4.00	0.00	4.00
P-01-21-2235-02-789-94-51- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	40.00	50.00	50.00	0.00	50.00	35.00	50.00	0.00	50.00
P-01-21-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	0.00	3.50	3.50	0.00	3.50	0.00	3.50	0.00	3.50
P-01-21-2235-02-789-98-51- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	188.71	165.00	165.00	0.00	165.00	161.03	250.00	0.00	250.00
P-01-21-2235-02-789-99-51- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	7689.24	4400.00	4400.00	0.00	4400.00	4389.51	4500.00	0.00	4500.00
P-01-21-2235-02-800-82-98- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	32.46	40.00	20.00	0.00	20.00	20.00	40.00	0.00	40.00
P-01-21-4235-02-102-97-99- Implementation of J.J. Act -Remand/Observation Home	600.00	1350.00	949.14	0.00	949.14	747.31	1350.00	0.00	1350.00
P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	2118.82	8116.15	5000.00	0.00	5000.00	4391.81	8000.00	0.00	8000.00
P-01-21-4235-02-102-99-99- Construction of Anganwadi Centres -NABARD Contribution	1695.93	2000.00	2000.00	0.00	2000.00	497.38	1500.00	0.00	1500.00
P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	644.30	1600.00	800.00	0.00	800.00	963.90	1500.00	0.00	1500.00
P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	179.94	145.00	40.00	60.00	100.00	73.72	85.60	128.40	214.00
P-02-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Padao	0.00	25.00	10.00	15.00	25.00	0.00	10.00	15.00	25.00
P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	1375.00	3000.00	1367.20	2050.80	3418.00	3094.22	1600.00	2400.00	4000.00
P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	40.19	170.00	68.00	102.00	170.00	25.95	29.48	44.22	73.70
P-02-21-2235-02-102-87-51- Adolscent Gilrs scheme Renamed as Kishori Shakti Yojna	2.68	50.00	12.00	18.00	30.00	0.00	12.00	18.00	30.00
P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	237.97	500.00	120.00	180.00	300.00	100.00	200.00	300.00	500.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	11616.55	17200.00	8488.00	12732.00	21220.00	10911.43	11000.00	16500.00	27500.00
P-02-21-2235-02-103-67-51- Swadhar Grah Scheme	22.00	30.00	8.00	12.00	20.00	1.55	12.00	18.00	30.00
P-02-21-2235-02-103-71-51- Mahatma Gandhi Swawlamban Pension yojna	0.00	1.00	0.50	0.50	1.00	0.00	0.40	0.60	1.00
P-02-21-2235-02-103-74-51- Mahila Shakti Kendra.	0.00	38.00	8.00	12.00	20.00	0.00	224.00	336.00	560.00
P-02-21-2235-02-199-99-51- Ujjawla Scheme	0.00	20.00	8.00	12.00	20.00	0.00	8.00	12.00	20.00
P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	7400.31	8700.00	3200.00	4800.00	8000.00	9743.06	3480.00	5520.00	9000.00
P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	1094.76	2850.00	700.00	700.00	1400.00	1674.96	800.00	1200.00	2000.00
P-03-21-2235-02-103-66-51- Universalization of Women Helpline	0.00	52.00	0.00	52.00	52.00	51.58	0.00	52.00	52.00

(₹ in Lakh)									
Plan Head Plan SubHead	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
Department, Scheme Description									
1	2	3	4	5	6	7	8	9	10
P-03-21-2235-02-103-68-51- Village Convergence and Facilitation Services (VCFS) Project under National Mission for Empowerment of Women (NMEW)	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
P-03-21-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	44.37	100.00	0.00	100.00	100.00	122.01	0.00	100.00	100.00
P-03-21-4235-02-103-96-51- Construction of building setting up One Stop Crises Centre for women Scheme	0.00	60.00	0.00	60.00	60.00	0.00	0.00	60.00	60.00
Total (Women and Child Development - (WCP))	74922.47	92827.65	78358.20	20907.30	99265.50	89682.35	86675.98	26705.22	113381.20
11 - Social Services									
23 - Nutrition									
P-01-21-2236-02-101-94-51- Adolescent girls Scheme (Renamed as Kishori Shakti Yojna)	336.91	56.00	56.00	0.00	56.00		0.00	0.00	0.00
P-01-21-2236-02-789-99-51- Kishori Shakti Yojna for Scheduled Caste	72.57	14.00	14.00	0.00	14.00		0.00	0.00	0.00
P-02-21-2236-02-101-87-51- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	0.00	1.00	0.25	0.75	1.00	0.00	0.40	0.60	1.00
P-02-21-2236-02-101-88-51- Maternity Benefit Programme (MBP) Renamed as Pradhan Mantri Matru Vandana Yojana (PMMVY)	2075.01	7845.00	1377.46	1080.00	2457.46	1410.39	2000.00	3000.00	5000.00
P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	556.87	1825.50	500.00	500.00	1000.00	48.52	60.75	60.75	121.50
P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	8152.35	23844.00	7264.50	7064.50	14329.00	6831.54	7500.00	7500.00	15000.00
P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	250.00	1800.00	160.00	240.00	400.00	228.97	600.00	900.00	1500.00
P-02-21-2236-02-789-97-51- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for empoerment of adolescent girls (SABLA)	122.41	1000.00	250.00	250.00	500.00	3.95	15.00	15.00	30.00
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	2228.81	5961.00	1950.00	1950.00	3900.00	1732.60	2980.00	2980.00	5960.00
P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	0.00	0.00	2754.83	4130.00	6884.83	76.82	1200.00	4800.00	6000.00
Total (Women and Child Development - (WCP))	13794.93	42346.50	14327.04	15215.25	29542.29	10332.79	14356.15	19256.35	33612.50
11 - Social Services									
24 - Industrial Training									
PWD(Buildings and Roads) - (BAR)									
P-01-08-4250-51-789-98-51- Training Building for Scheduled Castes Wings	2386.28	1500.00	1700.00	0.00	1700.00	1223.75	1500.00	0.00	1500.00
P-01-08-4250-51-800-90-51- Construction of new ITIs (Swaran Jayanti)	2866.89	3000.00	2500.00	0.00	2500.00	1429.27	3000.00	0.00	3000.00
P-01-08-4250-51-800-94-51- Creation of Infrastructure for Development of Industrial Training	4547.90	4000.00	5000.00	0.00	5000.00	5193.05	4000.00	0.00	4000.00
Total (PWD(Buildings and Roads) - (BAR))	9801.07	8500.00	9200.00	0.00	9200.00	7846.07	8500.00	0.00	8500.00
Skill Development and Industrial Training Department - (ITV)									
P-01-18-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	1125.00	12000.00	4600.00	0.00	4600.00	2180.00	12000.00	0.00	12000.00
P-01-18-2230-03-001-92-51- Establishment of Haryana Skill Development Mission	0.00	1700.00	0.00	0.00	0.00	0.00	1700.00	0.00	1700.00
P-01-18-2230-03-001-96-98- State Project Implementation Unit (S.P.I.U.) Rename as Strengthening of Head Quarter Staff -Establishment Expenses	279.90	481.00	486.00	0.00	486.00	421.04	481.00	0.00	481.00
P-01-18-2230-03-003-64-51- Development of ITIs	13642.80	17253.00	17139.50	0.00	17139.50	15945.85	17253.00	0.00	17253.00
P-01-18-2230-03-789-99-51- Skill Training for Sheduled Castes students	1429.48	2053.00	2174.00	0.00	2174.00	1856.66	2053.00	0.00	2053.00
P-01-18-4250-51-789-99-51- Skill Training for Sheduled Castes students	407.09	1500.00	648.00	0.00	648.00	243.83	1280.00	0.00	1280.00
P-01-18-4250-51-800-97-51- Modernisation of Machinery & Equipment	2048.90	4810.00	1500.00	0.00	1500.00	1238.93	4810.00	0.00	4810.00

(₹ in Lakh)									
Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
1	2	3	4	5	6	7	8	9	10
P-02-18-2230-03-001-96-51- State Project Implementation Unit (S.P.I.U.) Rename as Strengthening of Head Quarter Staff	3.62	17.03	2.39	7.16	9.55	7.13	0.00	0.00	0.00
P-02-18-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	0.00	100.00	0.00	0.00	0.00	0.00	30.00	70.00	100.00
P-02-18-2230-03-003-70-51- Upgradation of ITIs into centres of excellence	3.99	0.00	0.00	0.00	0.00		0.00	0.00	0.00
P-02-18-4250-51-800-88-51- Up-Gradation of ITIs into Model ITIs	0.00	400.00	0.00	0.00	0.00	0.00	120.00	280.00	400.00
P-03-18-2230-03-001-95-51- State Implementation Cell for upgradation of ITIs under PPP	0.00	6.23	0.00	0.00	0.00		0.00	0.00	0.00
P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhanement (STRIVE)	0.00	0.00	0.00	95.25	95.25	0.00	0.00	1225.00	1225.00
P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	33.60	50.00	0.00	50.00	50.00	29.95	0.00	50.00	50.00
P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojna	2157.00	3233.41	0.00	0.00	0.00	0.00	0.00	3233.41	3233.41
P-03-18-4250-51-800-89-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	0.00	0.00	0.00	2.00	2.00	0.00	0.00	1000.00	1000.00
P-03-18-4250-51-800-92-51- Hopitality Education in ITIs	0.00	106.17	0.00	0.00	0.00	0.00	0.00	103.26	103.26
Total (Skill Development and Industrial Training Department - (ITV))	21131.38	43709.84	26549.89	154.41	26704.30	21923.39	39727.00	5961.67	45688.67
11 - Social Services 25 - Haryana Institute of Public Administration									
Chief Secretariat Establishment. - (CSE)									
P-01-03-2070-51-003-96-51- Training for Senior Officer in Haryana State	51.61	50.00	50.00	0.00	50.00	9.15	50.00	0.00	50.00
Total (Chief Secretariat Establishment. - (CSE))	51.61	50.00	50.00	0.00	50.00	9.15	50.00	0.00	50.00
11 - Social Services 28 - Food and Drug Administration									
Food and Drugs Administration Haryana - (FDA)									
P-02-13-4210-04-107-99-51- Strengthening of State Drug Regulatory System	0.00	0.00	0.00	0.00	0.00	0.00	134.30	201.70	336.00
Total (Food and Drugs Administration Haryana - (FDA))	0.00	0.00	0.00	0.00	0.00	0.00	134.30	201.70	336.00
11 - Social Services 29 - Food and Supplies									
Food and Supplies - (FAS)									
P-01-23-2408-01-001-90-51- Kerosene Free Haryana	2000.00	0.00	1600.00	0.00	1600.00		0.00	0.00	0.00
P-01-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation			0.00	0.00	0.00	1414.99	0.00	0.00	0.00
P-01-23-2408-01-001-93-51- Dal Roti Scheme Renamed as Antodya Aahar Yojna	5090.83	16000.00	14000.00	0.00	14000.00	12965.62	16000.00	0.00	16000.00
P-01-23-4408-02-101-99-98- Construction of Godowns -State Contribution	0.00	50.00	50.00	0.00	50.00	0.00	100.00	0.00	100.00
P-01-23-4408-02-101-99-99- Construction of Godowns -NABARD Contribution	0.00	950.00	950.00	0.00	950.00	450.00	1900.00	0.00	1900.00
P-02-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	1630.94	1890.00	1500.00	0.00	1500.00	0.00	1670.00	0.00	1670.00
Total (Food and Supplies - (FAS))	8721.77	18890.00	18100.00	0.00	18100.00	14830.61	19670.00	0.00	19670.00
12 - General Services 01 - Printing & Stationery									
Printing and Stationery - (PAS)									
P-01-44-2202-01-108-97-98- Establishment of Panchkula Press -Establishment Expenses	14.58	25.00	25.00	0.00	25.00	24.93	30.00	0.00	30.00
P-01-44-4058-51-103-98-51- Printing and Stationery	0.00	100.00	75.00	0.00	75.00	9.16	150.00	0.00	150.00
Total (Printing and Stationery - (PAS))	14.58	125.00	100.00	0.00	100.00	34.09	180.00	0.00	180.00

(₹ in Lakh)									
Plan Head Plan SubHead	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
Department, Scheme Description									
1	2	3	4	5	6	7	8	9	10
12 - General Services									
02 - Public Works (General Administration)									
Food and Drugs Administration Haryana - (FDA)									
P-02-08-4059-01-051-63-51- Construction of Food and Drug Administration Building	0.00	0.00	0.00	0.00	0.00	0.00	532.20	798.30	1330.50
Total (Food and Drugs Administration Haryana - (FDA))	0.00	0.00	0.00	0.00	0.00	0.00	532.20	798.30	1330.50
High Court - (PHC)									
P-01-08-4059-60-051-60-51- Construction of Judicial Complex at Bawal at Rewari	0.00	0.00	0.02	0.00	0.02	169.69	400.00	0.00	400.00
P-01-08-4059-60-051-61-51- Construction of Administrative Complex and Judicial Complex Kalka in Sector 27 Pinjor Kalka	0.00	0.00	0.02	0.00	0.02	1773.13	400.00	0.00	400.00
P-01-08-4059-60-051-62-51- Construction of Residential Complex for Judicial Officers at Ambala City on free hold basis	0.00	0.00	0.02	0.00	0.02	6835.14	400.00	0.00	400.00
P-01-08-4059-60-051-63-51- Construction of Lawyer Chambers complex in Karnal	0.00	0.00	0.02	0.00	0.02	586.91	400.00	0.00	400.00
Total (High Court - (PHC))	0.00	0.00	0.08	0.00	0.08	9364.87	1600.00	0.00	1600.00
Prisons - (PRI)									
P-01-08-4059-60-051-96-51- Jails	5282.77	7000.00	7000.00	0.00	7000.00	5371.72	7000.00	0.00	7000.00
Total (Prisons - (PRI))	5282.77	7000.00	7000.00	0.00	7000.00	5371.72	7000.00	0.00	7000.00
PWD(Buildings and Roads) - (BAR)									
P-01-08-4059-01-051-64-51- Purchase of Land and Construction work of Directorate of Fire Service Haryana (Panchkula)	0.00	0.00	700.00	0.00	700.00	700.00	500.00	0.00	500.00
P-01-08-4059-01-051-65-51- Construction work of Directorate of Medical Education & Research Haryana (Panchkula)	0.00	100.00	1200.00	0.00	1200.00	600.00	1100.00	0.00	1100.00
P-01-08-4059-01-051-66-51- Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula	0.00	500.00	500.00	0.00	500.00	469.67	500.00	0.00	500.00
P-01-08-4059-01-051-68-51- Construction of Rozgar Bhawan	0.00	500.00	300.00	0.00	300.00	7.62	500.00	0.00	500.00
P-01-08-4059-01-051-69-51- Construction of office building for State Vigilance Bureau.	2000.00	2000.00	1400.00	0.00	1400.00	0.00	2000.00	0.00	2000.00
P-01-08-4059-01-051-99-51- District Administration	5362.70	14000.00	15300.00	0.00	15300.00	14861.73	20000.00	0.00	20000.00
P-01-08-4059-01-201-97-51- Purchase of Land for State Information Commission	0.00	0.00	0.00	0.00	0.00	0.00	801.00	0.00	801.00
P-01-08-4059-01-201-99-51- Purchase of Land for construction of Office-Building (Home Guard & Civil Defence)	450.50	200.00	200.00	0.00	200.00	0.00	100.00	0.00	100.00
P-01-08-4059-60-051-64-51- Construction of MLA Flats	782.42	100.00	100.00	0.00	100.00	129.11	100.00	0.00	100.00
P-01-08-4059-60-051-70-51- Contruction of Yojana Bhawan Panchkula Haryana			0.00	0.00	0.00		1.00	0.00	1.00
P-01-08-4059-60-051-72-51- Treasury and Accounts Administration	0.00	500.00	200.00	0.00	200.00	0.00	500.00	0.00	500.00
P-01-08-4059-60-051-97-51- Excise & Taxation	615.42	2000.00	1700.00	0.00	1700.00	1533.04	2000.00	0.00	2000.00
P-01-08-4059-60-051-98-51- Administration of Justice	2411.38	3000.00	3000.00	0.00	3000.00	3409.05	3000.00	0.00	3000.00
P-01-08-4059-60-051-99-51- Public Works	5396.54	6000.00	6000.00	0.00	6000.00	6699.22	6000.00	0.00	6000.00
P-02-08-4059-60-051-98-51- Administration of Justice	3203.09	6380.00	2152.00	3228.00	5380.00	2720.27	2800.00	4200.00	7000.00
Total (PWD(Buildings and Roads) - (BAR))	20222.05	35280.00	32752.00	3228.00	35980.00	31129.71	39902.00	4200.00	44102.00
12 - General Services									
03 - Administration of Justice									

(₹ in Lakh)									
Plan Head	Actual Exp. (2017-18)	Original Budget 2018- 19	Revised Budget 2018-19				Annual Budget 2019-20		
Plan SubHead			State Share (2018-19)	Center Share (2018-19)	Total Budget (Col. 4+5)	Actual Expenditure	State Share (2019-20)	Center Share (2019-20)	Total Budget Estimates 2019-20
Department, Scheme Description									
1	2	3	4	5	6	7	8	9	10
High Court - (PHC)									
P-01-42-2014-51-105-95-51- District & Session Courts - Fast Track Courts	6.01	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total (High Court - (PHC))	6.01	0.00	0.00	0.00	0.00		0.00	0.00	0.00
12 - General Services									
04 - Treasury and Account									
Treasury and Accounts - (TAA)									
P-01-06-2054-51-095-96-51- Integrated Finance and Human Resource Management Information System	197.98	365.00	467.00	0.00	467.00	189.47	365.00	0.00	365.00
P-01-06-2054-51-095-99-99- Headquarter Staff -Information Technology	0.00	165.00	100.00	0.00	100.00	55.27	165.00	0.00	165.00
P-01-06-2054-51-097-98-51- Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest	0.00	100.00	70.00	0.00	70.00	66.80	100.00	0.00	100.00
Total (Treasury and Accounts - (TAA))	197.98	630.00	637.00	0.00	637.00	311.54	630.00	0.00	630.00
12 - General Services									
05 - Jail Administration									
Prisons - (PRI)									
P-01-43-2056-51-800-99-51- Moderinsation of Prisons	180.76	3500.00	1859.00	0.00	1859.00	148.14	3000.00	0.00	3000.00
P-03-43-2056-51-800-99-51- Moderinsation of Prisons	0.00	0.00	0.00	141.00	141.00	0.00	0.00	500.00	500.00
Total (Prisons - (PRI))	180.76	3500.00	1859.00	141.00	2000.00	148.14	3000.00	500.00	3500.00
12 - General Services									
09 - Relief on Account of Natural Calamities									
Revenue - (FCR)									
P-02-04-2245-05-101-99-51- State and Centre Contribution	50061.66	35600.00	3060.00	32040.00	35100.00	35600.00	3740.00	33660.00	37400.00
P-03-04-2245-80-102-96-51- Apada Mitra- Training of community volunteers in Disaster Response	22.69	22.70	0.00	22.70	22.70	0.00	0.00	22.70	22.70
P-03-04-2245-80-102-97-51- Mock Exercise	11.41	23.00	0.00	23.00	23.00	0.00	0.00	23.00	23.00
Total (Revenue - (FCR))	50095.76	35645.70	3060.00	32085.70	35145.70	35600.00	3740.00	33705.70	37445.70
Grand Total	3399897.65	4547773.88	3616629.40	617730.92	4234360.32	3602628.67	3934374.36	723263.73	4657638.09

CENTRALLY SPONSORED SCHEMES

Centrally Sponsored Schemes for the Fiscal 2018-19.

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	01 - Agricultural And Allied Activities 01 - Crop Husbandry								
1	P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	900.00	240.00	360.00	600.00	268.02	300.00	450.00	750.00
2	P-02-27-2401-51-108-86-51- ISOPOM renamed as National Mission of OilSeeds & Oilpalm (NMOOP)	500.00	65.56	98.35	163.91	69.22	0.00	0.00	0.00
3	P-02-27-2401-51-109-77-51- National Food Security Mission	3200.00	1280.00	1920.00	3200.00	864.98	1420.00	2130.00	3550.00
4	P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	21571.00	7650.44	12000.00	19650.44	7272.92	8000.00	12000.00	20000.00
5	P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	40000.00	9120.00	14400.00	23520.00	11309.18	14000.00	21000.00	35000.00
6	P-02-27-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	3200.00	1280.00	1920.00	3200.00	1207.56	1440.00	2160.00	3600.00
7	P-02-27-2401-51-111-90-51- Modified National Agriculture Insurance Scheme Renamed as Pradhanmantri Fasal Bima Yojna	25615.00	35598.00	0.00	35598.00	34683.50	31383.67	0.00	31383.67
8	P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	800.00	320.00	480.00	800.00	115.37	352.00	528.00	880.00
9	P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	500.00	200.00	300.00	500.00	146.68	320.00	480.00	800.00
10	P-02-27-2401-51-789-94-51- ISOPOM renamed as National Mission of OilSeeds & Oil palm (NMOOP) for Schedule caste Farmers	50.00	20.00	30.00	50.00	8.22	0.00	0.00	0.00
11	P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	1000.00	803.00	1200.00	2003.00	1665.90	800.00	1200.00	2000.00
12	P-03-27-2401-51-105-94-51- Setting up Bio-gas Plants	600.00	0.00	600.00	600.00	0.00	0.00	150.00	150.00
13	P-03-27-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	90.00	0.00	80.00	80.00	53.74	0.00	90.00	90.00
14	P-03-27-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana	65.00	0.00	65.00	65.00	44.44	0.00	75.00	75.00
15	P-03-27-2401-51-789-86-51- Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	1.00	0.00	1.00	1.00	0.00	0.00	10.00	10.00
	Total (Crop Husbandry)	98092.00	56577.00	33454.35	90031.35	57709.73	58015.67	40273.00	98288.67

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	01 - Agricultural And Allied Activities 03 - Soil and Water Conservation(Agriculture)								
1	P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	2000.00	586.69	880.03	1466.72	1257.37	659.87	989.81	1649.68
2	P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	3000.00	439.79	659.70	1099.49	84.90	6410.20	9615.30	16025.50
3	P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	400.00	160.00	240.00	400.00	169.93	126.61	189.91	316.52
4	P-02-27-2402-51-789-99-51- National Mission on Sustainable Agriculture for Scheduled Castes farmers	5.00	2.00	3.00	5.00	0.00	1200.00	1800.00	3000.00
	Total (Soil and Water Conservation(Agriculture))	5405.00	1188.48	1782.73	2971.21	1512.20	8396.68	12595.02	20991.70
	01 - Agricultural And Allied Activities 04 - Horticulture								
1	P-02-27-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana sharing basis 50:50	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
2	P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	11572.12	5450.65	6364.67	11815.32	11795.08	4628.85	6943.27	11572.12
3	P-02-27-2401-51-119-72-51- Scheme on Micro Irrigation	14892.00	3138.58	1916.70	5055.28	4712.26	1200.00	1800.00	3000.00
4	P-02-27-2401-51-789-87-51- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	2806.00	109.00	141.00	250.00	250.00	135.00	165.00	300.00
5	P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	1863.68	1046.06	1564.41	2610.47	2610.47	840.00	1260.00	2100.00
	Total (Horticulture - (HOR))	31134.80	9745.29	9986.78	19732.07	19367.81	6804.85	10168.27	16973.12
	01 - Agricultural And Allied Activities 06 - Animal Husbandry & Dairying								
1	P-02-28-2403-51-101-63-51- Livestock health and disease control	1350.00	540.00	810.00	1350.00	455.38	540.00	810.00	1350.00
2	P-02-28-2403-51-102-65-51- National Plan for Dairy Development	220.00	219.00	1.00	220.00	0.00	219.00	1.00	220.00
3	P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	350.00	140.00	210.00	350.00	350.00	140.00	210.00	350.00
4	P-02-28-2403-51-113-96-51- Scheme for Sample Survey Estimation of Prod.of Milk,Eggs,Wool&Meat /Fodder&Grasses/Assesment Dev.Project	180.00	75.00	75.00	150.00	93.59	90.00	90.00	180.00

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
5	P-02-28-2403-51-789-88-51- National Plan for Dairy Development	30.00	29.00	1.00	30.00	0.00	29.00	1.00	30.00
6	P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	150.00	60.00	90.00	150.00	150.00	60.00	90.00	150.00
7	P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	250.00	100.00	150.00	250.00	1.96	100.00	150.00	250.00
8	P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	300.00	0.00	200.00	200.00	19.86	0.00	300.00	300.00
	Total (Animal Husbandry & Dairying - (ANH))	2830.00	1163.00	1537.00	2700.00	1070.79	1178.00	1652.00	2830.00
	01 - Agricultural And Allied Activities 08 - Fisheries								
1	P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture	2034.75	264.05	1496.30	1760.35	862.87	211.24	1549.11	1760.35
2	P-02-29-2405-51-101-82-51- Inland Capture Fisheries Reservoir/rivers/Renamed as Inland Capture Fisheries (Village, Ponds, Tank etc.,)	60.00	16.00	24.00	40.00	0.00	16.00	24.00	40.00
3	P-02-29-2405-51-101-83-51- Scheme for the Development of Water logged Area in Aquaculture Estate/Renamed as Development of Water Logged Area	260.00	21.84	123.76	145.60	58.12	58.24	87.36	145.60
4	P-02-29-2405-51-109-98-51- Scheme for Edu., Training and Ext./Renamed as Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries	20.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
5	P-02-29-2415-05-004-98-51- Scheme for the Utilization of Saline Ground Water for Fish / Renamed as Productive utilization of Saline/Alkaline Waters for Aquaculture	510.00	46.36	262.67	309.03	100.62	123.61	185.42	309.03
6	P-03-29-2405-51-101-81-98- Strengthening of Database and Information Networking for Fisheries Sector/ Renamed as Strengthening of Databasis and Information Networking for Fisheries Sector -Establishment Expenses	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Fisheries - (FIS))	3024.75	348.25	1916.73	2264.98	1021.61	409.09	1855.89	2264.98
	01 - Agricultural And Allied Activities 09 - Forests								
1	P-02-30-2406-01-101-96-51- Agro- forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	600.00	120.00	180.00	300.00	0.00	60.00	90.00	150.00
2	P-02-30-2406-01-102-64-51- National Afforestation Programme (National Mission for a green India)	2000.00	0.40	0.60	1.00	0.00	120.00	180.00	300.00

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
3	P-02-30-2406-01-102-74-51- Integrated Forest Protection	300.00	80.00	120.00	200.00	0.00	80.00	120.00	200.00
4	P-02-30-2406-04-101-99-51- National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)	1500.00	0.40	0.60	1.00	0.00	0.00	0.00	0.00
	Total (Forests - (FRT))	4400.00	200.80	301.20	502.00	0.00	260.00	390.00	650.00
	01 - Agricultural And Allied Activities 11 - Wild Life Preservation								
1	P-02-30-2406-02-110-87-51- Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco-systems	0.00	0.00	0.00	0.00	0.00	128.00	192.00	320.00
2	P-02-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats	500.00	220.00	280.00	500.00	238.88	140.00	210.00	350.00
3	P-02-30-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sanctuaries	500.00	200.00	300.00	500.00	287.45	12.00	18.00	30.00
	Total (Wild Life Preservation)	1000.00	420.00	580.00	1000.00	526.33	280.00	420.00	700.00
	01 - Agricultural And Allied Activities 12 - Cooperation (Registrar, Co-operative Societies, Haryana - (COS))								
1	P-02-33-2425-51-107-97-51- Integrated Co-operative Development Project	494.00	40.00	40.00	80.00	71.02	97.50	97.50	195.00
2	P-03-33-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	30.00	0.00	10.00	10.00	2.06	0.00	8.00	8.00
3	P-03-33-4425-51-108-74-51- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	500.00	0.00	200.00	200.00	86.50	0.00	200.00	200.00
4	P-03-33-4425-51-108-79-51- Share Capital to Fruit & Vegetable Societies	25.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
5	P-03-33-4425-51-108-88-51- Government contribution to the Share Capital of Marketing Co-operatives	100.00	0.00	50.00	50.00	50.00	0.00	50.00	50.00
6	P-03-33-4425-51-108-94-51- Integrated Cooperative Development Project	2161.00	0.00	497.42	497.42	497.42	0.00	600.00	600.00
7	P-03-45-6425-51-108-82-51- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	170.00	0.00	50.00	50.00	0.00	0.00	40.00	40.00
8	P-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	1880.00	0.00	410.72	410.72	410.72	0.00	600.00	600.00
	Total (Registrar, Co-operative Societies, Haryana - (COS))	5360.00	40.00	1258.14	1298.14	1117.72	97.50	1605.50	1703.00

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	02 - Rural Development 01 - Rural Development								
1	P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	6600.00	960.00	1440.00	2400.00	0.00	1200.00	1800.00	3000.00
2	P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	1000.00	240.00	360.00	600.00	0.00	400.00	600.00	1000.00
3	P-02-32-2501-06-101-99-99- Integrated Rural Development Programme including SGSY Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika) -Normal Plan	9200.00	3600.00	5400.00	9000.00	6561.26	3000.00	4500.00	7500.00
4	P-02-32-2501-06-789-99-51- Scheme for the Swarnajayanti Gram Sarozgar Yojna for Schedules Castes Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)	9300.00	3600.00	5400.00	9000.00	6307.36	3000.00	4500.00	7500.00
5	P-02-32-2501-06-800-97-51- DRDA Administration	500.00	400.00	600.00	1000.00	355.09	400.00	600.00	1000.00
6	P-02-32-2505-01-702-93-99- Construction/ upgradation of Houses for S.Cs./STs Freed bonded Labour under Indira Awas Yojna(NR) Renamed as Pradhan Mantri Awas Yojna -Normal Plan	8000.00	3200.00	4800.00	8000.00	2305.22	1200.00	1800.00	3000.00
7	P-02-32-2505-01-789-98-51- Scheme for the Contruction/Up-gradation of Houses for Scheduled Castes and Scheduled Tribe Freed bonded labour under Indira Awas Yojna Renamed as Pradhan Mantri Awas Yojna (PMAY)	12000.00	3600.00	5400.00	9000.00	2864.87	1800.00	2700.00	4500.00
8	P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	29500.00	14000.00	13500.00	27500.00	15007.75	10000.00	12000.00	22000.00
9	P-02-32-2505-02-789-99-51- Scheme for the National Rural Employment Guarantee for Scheduled Castes	5500.00	0.00	3600.00	3600.00	0.00	1350.00	4000.00	5350.00
10	P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	8000.00	960.00	1440.00	2400.00	1940.00	1800.00	2700.00	4500.00
11	P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	220.00	0.00	1534.00	1534.00	895.90	0.00	220.00	220.00
12	P-03-32-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SAJY)	250.00	0.00	250.00	250.00	0.00	0.00	250.00	250.00
	Total (Rural Development - (RUD))	90070.00	30560.00	43724.00	74284.00	36237.45	24150.00	35670.00	59820.00
	02 - Rural Development 02 - Land Record								
1	P-02-04-2506-51-103-99-97- National Land Records Modernization Programme - Computerization of Registration	67.00	50.00	17.00	67.00	84.67	50.00	17.00	67.00

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
2	P-02-04-2506-51-103-99-98- National Land Records Modernization Programme - Survey/resurvey and Modern Record Rooms	940.00	50.00	50.00	100.00	2025.82	470.00	470.00	940.00
3	P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	196.00	0.00	100.00	100.00	62.07	0.00	162.00	162.00
4	P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	146.00	0.00	50.00	50.00	25.15	0.00	146.00	146.00
5	P-03-04-2029-51-103-97-99- Rationalisation of Minor Irrigation Statistics Headquarter staff -Information Technology	2.00	0.00	5.00	5.00	0.00	0.00	2.00	2.00
6	P-03-04-2506-51-103-99-99- National Land Records Modernization Programme - Computerization of Land Records	367.00	0.00	378.00	378.00	367.42	0.00	367.00	367.00
	Total (Land Records - (DLR))	1718.00	100.00	600.00	700.00	2565.13	520.00	1164.00	1684.00
	02 - Rural Development								
	05 - Community Development & Panchayats								
1	P-02-32-2515-51-003-98-98- Community Development -Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capacity Building -Haryana Institute of Rural Development Nilokheri	310.00	200.00	110.00	310.00	200.00	200.00	110.00	310.00
2	P-02-32-2515-51-101-81-51- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA) Renamed as Rashtriya Gram Swaraj Abhiyan (RGSA)	4025.40	642.00	860.00	1502.00	1165.00	1600.00	2400.00	4000.00
3	P-02-32-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	12500.00	4800.00	7200.00	12000.00	7093.93	5600.00	6400.00	12000.00
4	P-02-32-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	6400.00	2600.00	3000.00	5600.00	4612.51	2300.00	2700.00	5000.00
5	P-03-32-2515-51-198-98-51- Grant-in-aid to Gram Panchayats on the Recommendations of the 14th Finance Commission	87386.00	0.00	87386.00	87386.00	77599.00	0.00	117668.00	117668.00
	Total (Development and Panchayat - (DEV))	110621.40	8242.00	98556.00	106798.00	90670.44	9700.00	129278.00	138978.00
	04 - Irrigation and Flood Control								
	01 - Major & Medium Irrigation								
1	P-02-24-4700-25-800-98-51- Construction of canal	10.00	4.00	6.00	10.00	0.00	4.00	6.00	10.00
2	P-02-24-4701-23-800-97-51- Repair, Renovation and Restoration of Water Bodies	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
	Total (Irrigation and Water Resources Department - (IRR))	11.00	4.40	6.60	11.00	0.00	4.40	6.60	11.00
	04 - Irrigation and Flood Control								
	04 - Command Area Development (CADA)								

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
1	P-02-24-2705-51-190-95-51- Area Development Progamme for Canal Area (50% Basis)	20500.00	10500.00	0.00	10500.00	9675.00	10500.00	10000.00	20500.00
	Total (Command Area Development (CADA))	20500.00	10500.00	0.00	10500.00	9675.00	10500.00	10000.00	20500.00
	05 - Energy 01 - Power Entities								
1	P-03-40-2801-02-800-99-51- Global Environment Facility (GEF) grant by World Bank to HPGCL on re-imbursement basis through the State Government	225.00	0.00	86.00	86.00	85.55	0.00	0.00	0.00
2	P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	20400.00	0.00	10000.00	10000.00	4194.02	0.00	10000.00	10000.00
3	P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	35053.00	0.00	19190.00	19190.00	1089.59	0.00	13135.00	13135.00
	Total (Power - (POW))	55678.00	0.00	29276.00	29276.00	5369.16	0.00	23135.00	23135.00
	06 - Industries and Material 01 - Large & Medium,Village & Small Industries								
1	P-02-25-2851-51-102-71-51- MSME Cluster Development	300.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00
2	P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	50.00	1.00	0.00	1.00	0.00	12.00	12.00	24.00
3	P-02-25-2852-08-600-98-51- National Mission of Food Processing	0.00	219.50	0.00	219.50	219.46	1.00	0.00	1.00
4	P-03-25-2851-51-001-97-51- Enforcement of Handloom Act 1985	15.00	0.00	15.00	15.00	12.87	0.00	15.00	15.00
	Total (Large & Medium,Village & Small Industries)	365.00	520.50	15.00	535.50	532.33	313.00	27.00	340.00
	06 - Industries and Material 04 - Electronics & Information Technology								
1	P-02-41-2852-07-190-99-51- Establishment of Centre of Excellence for Internet of things in Haryana	500.00	300.00	120.00	420.00	0.00	80.00	120.00	200.00
2	P-02-41-2852-07-202-89-51- National e-Governance Action Plan	1597.00	200.00	0.00	200.00	0.00	1597.00	0.00	1597.00
	Total (Electronics & Information Technology)	2097.00	500.00	120.00	620.00	0.00	1677.00	120.00	1797.00
	07 - Transport 02 - Roads & Bridges (B&R)								
1	P-02-08-4216-01-106-99-51- Administration of Justice	5500.00	2200.00	3300.00	5500.00	2394.28	2480.00	3720.00	6200.00
2	P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
3	P-03-08-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	20000.00	0.00	20000.00	20000.00	9514.32	0.00	15000.00	15000.00
4	P-03-08-5054-03-902-51-51- Deduct Amount met from CRF	0.00	0.00	20000.00	20000.00	0.00	0.00	15000.00	15000.00

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	Total (PWD(Buildings and Roads) - (BAR))	25500.00	2200.00	43300.00	45500.00	11908.60	2481.00	33720.00	36201.00
	09 - General Economic Services								
	02 - Census Survey & Statistics								
1	P-03-07-3454-02-001-80-51- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	23.00	0.00	4.00	4.00	0.32	0.00	23.00	23.00
2	P-03-07-3454-02-001-82-98- State Strategic Statistical Plan (SSSP) at State and district Level . -Establishment Expenses	1000.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00
	Total (Census Survey & Statistics - (ESA))	1023.00	0.00	104.00	104.00	0.32	0.00	123.00	123.00
	11 - Social Services								
	01 - General Education (Pry./Sec./Higher)								
	Education Elementry - (EDP)								
1	P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	74137.50	24845.57	37268.36	62113.93	43292.93	18770.00	28154.50	46924.50
2	P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	29000.00	21000.00	9000.00	30000.00	26468.37	20115.00	12000.00	32115.00
3	P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	5000.00	1280.00	2420.00	3700.00	3028.37	2000.00	3000.00	5000.00
4	P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	14827.50	7753.22	11629.83	19383.05	9074.07	8237.00	11556.00	19793.00
	Total (Education(Elementry) - (EDP))	122965.00	54878.79	60318.19	115196.98	81863.74	49122.00	54710.50	103832.50
	Education(Higher) - (EDH)								
1	P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	7500.00	2800.00	4200.00	7000.00	6750.21	2625.00	4875.00	7500.00
2	P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	75.00	0.00	50.00	50.00	40.74	0.00	150.00	150.00
	Total (Education(Higher) - (EDH))	7575.00	2800.00	4250.00	7050.00	6790.95	2625.00	5025.00	7650.00
	Education(Secondary) - (EDS)								
1	P-02-09-2202-02-001-97-51- Computer Literacy and Studies in School	10008.20	4800.00	0.00	4800.00	3808.39	7400.00	0.00	7400.00
2	P-02-09-2202-02-105-90-51- Strenthening of SCERT Haryana, Gurgaon	45.00	12.00	18.00	30.00	24.39	18.00	27.00	45.00
3	P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	320.00	60.00	90.00	150.00	103.76	80.00	120.00	200.00
4	P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	7500.00	2500.00	3750.00	6250.00	5893.29	2942.00	4413.00	7355.00
5	P-02-09-2202-02-107-89-51- National Merits Scholarship	6.00	2.40	3.60	6.00	5.91	2.00	3.00	5.00
6	P-02-09-2202-02-109-82-51- Inclusive Education for Disabled at Secondary Stage (IEDSS)	1710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	P-02-09-2202-02-109-84-51- Construction and running of girls Hostel for Students of Secondary and Higher Secondary Schools in Educationally Backward Blocks.	1743.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
8	P-02-09-2202-02-109-86-51- Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	50000.00	12455.87	18683.80	31139.67	29799.58	14296.00	16944.00	31240.00
9	P-02-09-2202-02-793-98-51- Rashtriya Madhyamil Shiksha Abiyan (RMSA)	8000.00	3278.40	4917.60	8196.00	5486.08	4000.00	6000.00	10000.00
10	P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	P-02-11-2204-51-102-94-51- Field Staff	60.00	10.00	10.00	20.00	0.35	10.00	0.00	10.00
12	P-03-09-2202-02-109-94-51- Area Incentive Programme for Educationally Backward Minority	20.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
	Total (Education(Secondary) - (EDS))	79512.25	23118.67	27483.00	50601.67	45121.75	28748.00	27517.00	56265.00
	11 - Social Services								
	05 - Technical Education								
	Technical Education - (TED)								
1	P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	200.00	0.00	200.00	200.00	93.00	0.00	120.00	120.00
2	P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	150.00	0.00	150.00	150.00	100.00	0.00	150.00	150.00
3	P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	500.00	0.00	500.00	500.00	406.00	0.00	400.00	400.00
	Total (Technical Education - (TED))	850.00	0.00	850.00	850.00	599.00	0.00	670.00	670.00
	11 - Social Services								
	06 - Sports								
	Sports and Youth Welfare - (SYW)								
1	P-03-11-2204-51-104-48-51- Panchayti Yuva Krida & Khel Abiyan (PYKKA) Renamed as Khelo India-National Progremme for Development of Sports-Central Sector Scheme Grant-in-aid	2000.00	0.00	500.00	500.00	0.00	0.00	800.00	800.00
2	P-03-11-2204-51-104-57-51- Infrastructure Scheme	1025.00	0.00	525.00	525.00	0.00	0.00	400.00	400.00
	Total (Sports and Youth Welfare - (SYW))	3025.00	0.00	1025.00	1025.00	0.00	0.00	1200.00	1200.00
	11 - Social Services								
	07 - Medical Education								
	Medical Education and Research - (MER)								
1	P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	10850.00	2740.00	4110.00	6850.00	113.42	4000.00	6000.00	10000.00
	Total (Medical Education and Research - (MER))	10850.00	2740.00	4110.00	6850.00	113.42	4000.00	6000.00	10000.00
	11 - Social Services								
	08 - Health Services								

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	Family Welfare - (FAW)								
1	P-03-13-2211-51-001-97-51- Child Survival Safe Motherhood	947.00	0.00	600.00	600.00	556.50	0.00	947.00	947.00
2	P-03-13-2211-51-001-98-51- District Family Planning Bureau	1913.00	0.00	1100.00	1100.00	936.92	0.00	1900.00	1900.00
3	P-03-13-2211-51-001-99-51- State Family Planning Bureau	583.00	0.00	400.00	400.00	307.82	0.00	580.00	580.00
4	P-03-13-2211-51-003-95-51- MPW Traning School (Male), Rohtak	86.00	0.00	40.00	40.00	35.85	0.00	90.00	90.00
5	P-03-13-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani	60.00	0.00	54.39	54.39	40.00	0.00	60.00	60.00
6	P-03-13-2211-51-003-98-51- Training of A.N.Ms	937.50	0.00	700.00	700.00	602.82	0.00	935.00	935.00
7	P-03-13-2211-51-003-99-51- Regional Family Planning Training Centre Rohtak	212.00	0.00	120.00	120.00	99.88	0.00	210.00	210.00
8	P-03-13-2211-51-101-98-51- Sub Centres	20000.00	0.00	12500.00	12500.00	11940.56	0.00	15000.00	15000.00
9	P-03-13-2211-51-102-99-51- Urban Family Welfare Services	650.00	0.00	630.32	630.32	366.42	0.00	650.00	650.00
10	P-03-13-2211-51-103-99-51- Immunisation Programme	1800.00	0.00	1800.00	1800.00	5399.96	0.00	1800.00	1800.00
11	P-03-13-2211-51-200-99-51- Conventional Contraceptives	411.50	0.00	411.50	411.50	154.78	0.00	290.00	290.00
	Total (Family Welfare - (FAW))	27600.00	0.00	18356.21	18356.21	20441.51	0.00	22462.00	22462.00
	Health - (DHS)								
1	P-02-13-2210-01-110-36-51- Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	20000.00	200.00	300.00	500.00	200.00	0.40	0.60	1.00
2	P-02-13-2210-01-110-43-51- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	3200.00	810.01	1.00	811.01	810.02	800.00	1200.00	2000.00
3	P-02-13-2210-01-110-68-51- Arogya Kosh for the Patients below Poverty Line	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	51000.00	27000.00	24000.00	51000.00	50654.00	20400.00	30600.00	51000.00
5	P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	0.00	520.00	780.00	1300.00	1300.00	6000.00	9000.00	15000.00
6	P-03-13-2210-06-101-86-51- National Goitre Control Programme	32.84	0.00	1.00	1.00	0.00	0.00	20.00	20.00
7	P-03-13-2210-80-800-97-51- Strengthening of the Office of the Chief Registrar of Death & Birth	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
	Total (Health - (DHS))	74443.84	28530.01	25083.00	53613.01	52964.02	27200.40	40821.60	68022.00
	11 - Social Services								
	09 - Ayush								
	AYUSH - (AYU)								

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
1	P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	2100.00	840.00	1260.00	2100.00	1636.55	1200.00	1800.00	3000.00
	Total (AYUSH - (AYU))	2100.00	840.00	1260.00	2100.00	1636.55	1200.00	1800.00	3000.00
	11 - Social Services								
	11 - Public Health Engineering								
	Public Health Engineering Department - (PUH)								
1	P-02-38-4215-01-102-96-51- Desert Dev. Programme	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	P-02-38-4215-01-102-98-91- Accelerated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	2000.00	600.00	900.00	1500.00	1231.41	500.00	500.00	1000.00
3	P-02-38-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS)	1200.00	480.00	720.00	1200.00	287.43	320.00	480.00	800.00
4	P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities)	1200.00	480.00	720.00	1200.00	496.84	320.00	480.00	800.00
5	P-02-38-4215-01-102-98-96- Accelerated Rural Water Supply -NRDWP-Calamities	200.00	160.00	160.00	320.00	244.01	50.00	50.00	100.00
6	P-02-38-4215-01-102-98-97- Accelerated Rural Water Supply -NRDWP- Sustainability (Central)	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	P-02-38-4215-01-102-98-99- Accelerated Rural Water Supply -NRDWP- Coverage Central	18000.00	7500.00	7500.00	15000.00	11132.33	8000.00	8000.00	16000.00
8	P-02-38-4215-01-789-91-51- Special Component Plan for Scheduled Castes under NRCP	92.00	92.00	0.00	92.00	0.00	0.00	0.00	0.00
9	P-02-38-4215-01-789-92-51- Special Component Plan for Scheduled Castes under DDP	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	P-02-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP	6000.00	3500.00	3500.00	7000.00	5751.51	2000.00	2000.00	4000.00
11	P-02-38-4215-02-101-90-51- National River Conservation Plan	1587.00	475.00	1112.00	1587.00	790.31	0.00	438.25	438.25
12	P-03-38-4215-01-102-85-51- Installation of Community Water Purification Plants under NITI Ayog	200.00	0.00	200.00	200.00	21.27	0.00	0.00	0.00
	Total : Public Health Engineering Department - (PUH)	35479.00	13287.00	14812.00	28099.00	19955.11	11190.00	11948.25	23138.25
	11 - Social Services								
	13 - Police Housing & Modernisation								
	Police - (POL)								
1	P-02-36-2055-51-109-96-51- Haryana Cadet Corps	669.46	267.69	401.68	669.37	292.75	267.00	401.00	668.00
2	P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	116.40	45.56	69.84	115.40	0.00	46.00	69.00	115.00
3	P-02-36-2055-51-115-99-51- Purchase of Equipment	3400.00	1406.52	2109.78	3516.30	752.07	1000.00	2400.00	3400.00

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
4	P-03-36-2055-51-109-95-51- Haryana State Emergency Response System	52.00	0.00	52.00	52.00	0.00	0.00	100.00	100.00
5	P-03-36-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS)	500.00	0.00	1005.69	1005.69	0.00	0.00	500.00	500.00
	Total (Police - (POL))	4737.86	1719.77	3638.99	5358.76	1044.82	1313.00	3470.00	4783.00
	11 - Social Services								
	14 - Urban Development								
	Urban Local Bodies - (DLB)								
1	P-02-15-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)	54000.00	26400.00	12000.00	38400.00	19343.63	16000.00	24000.00	40000.00
2	P-02-15-2217-80-192-87-51- Smart City	40000.00	10000.00	10000.00	20000.00	10100.00	20000.00	20000.00	40000.00
3	P-02-15-2217-80-192-88-51- Swachh Bharat Mission	12800.00	3000.00	4500.00	7500.00	564.90	2400.00	3600.00	6000.00
4	P-02-15-2217-80-192-89-51- National Urban Lively hood Mission	3600.00	960.00	1440.00	2400.00	0.00	800.00	1200.00	2000.00
5	P-02-15-2217-80-192-94-51- Pradhan Mantri Awas Yojana -Urban (PMAY-U)	16000.00	6200.00	9300.00	15500.00	11743.62	6200.00	9300.00	15500.00
6	P-02-15-2217-80-789-90-51- National Urban Lively hood Mission for Scheduled Castes	540.00	170.00	370.00	540.00	0.00	210.00	330.00	540.00
7	P-02-15-2217-80-793-99-51- SC Component under Rajiv Awas Yojana Rename as SC Component under Pradhan Mantri Awas Yojana	2400.00	4114.00	6171.00	10285.00	7466.00	4000.00	6000.00	10000.00
8	P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	30161.00	0.00	30161.00	30161.00	10747.96	0.00	40745.00	40745.00
9	P-03-15-2217-80-192-93-51- Grant-in-Aid to Muncipalities/Municipal Councils on the recommendation of Central Finance Commission	17265.00	0.00	17265.00	17265.00	7039.41	0.00	22900.00	22900.00
	Total (Urban Local Bodies - (DLB))	176766.00	50844.00	91207.00	142051.00	67005.52	49610.00	128075.00	177685.00
	11 - Social Services								
	18 - Welfare of SCs & BCs								
	Welfare of S.Cs,S.Ts and Other B.Cs - (WSB)								
1	P-02-19-2225-01-277-83-51- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10
2	P-02-19-2225-01-277-84-51- Girls Boys Hostel	500.00	150.00	150.00	300.00	0.00	100.00	100.00	200.00
3	P-02-19-2225-01-800-84-51- Publicity Scheme	20.00	10.00	10.00	20.00	8.71	10.00	10.00	20.00
4	P-02-19-2225-01-800-85-51- Monetory relief to the victim of atrocities	1000.00	750.00	750.00	1500.00	1323.09	700.00	700.00	1400.00
5	P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	12.00	6.00	6.00	12.00	7.50	6.00	6.00	12.00
6	P-02-19-2225-01-800-88-51- Encouragement awards to Panchyat for their outstanding work	50.00	25.00	25.00	50.00	36.00	25.00	25.00	50.00

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
7	P-02-19-2225-01-800-89-51- Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	1200.00	500.00	500.00	1000.00	947.67	600.00	600.00	1200.00
8	P-02-19-2225-01-800-90-51- Legal aid	6.00	3.00	3.00	6.00	4.73	3.00	3.00	6.00
9	P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	400.00	100.00	300.00	400.00	0.00	10.00	30.00	40.00
10	P-02-19-2225-03-277-92-51- Contrucation of hostel for OBC Boys & girls	500.00	125.00	125.00	250.00	0.00	100.00	100.00	200.00
11	P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	600.00	200.00	200.00	400.00	0.00	150.00	150.00	300.00
12	P-02-19-4225-01-190-99-51- Share Capital & Matching assistance @ 1% & 3% for promitional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	377.25	192.40	184.84	377.24	0.00	0.10	0.10	0.20
13	P-02-19-4225-03-800-99-51- Nanaji Deshmukh scheme for construction of Hostels	400.00	50.00	150.00	200.00	0.00	125.00	375.00	500.00
14	P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	3500.00	0.00	1500.00	1500.00	0.00	0.00	2000.00	2000.00
15	P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	550.00	0.00	350.00	350.00	0.00	0.00	100.00	100.00
16	P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	15.00	0.00	15.00	15.00	5.25	0.00	15.00	15.00
17	P-03-19-2225-01-277-83-51- Award of Pre-Matric Scholorships to Childern of those whose parents are engaged in unclean occupation	0.10	0.00	0.10	0.10	0.00	0.00	0.10	0.10
18	P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	20000.00	0.00	7000.00	7000.00	4841.14	0.00	5000.00	5000.00
19	P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	1200.00	0.00	639.90	639.90	0.00	0.00	1200.00	1200.00
20	P-03-19-2225-01-793-99-51- Subsidy for traditional Schemes such as Dairy Piggery and other Schemes	795.00	0.00	95.00	95.00	0.00	0.00	0.10	0.10
21	P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	3000.00	0.00	2000.00	2000.00	0.00	0.00	500.00	500.00
22	P-03-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students		0.00	0.00	0.00		0.00	300.00	300.00
	Total (Welfare of S.Cs,S.Ts and Other B.Cs - (WSB))	34125.35	2111.40	14003.84	16115.24	7174.09	1829.10	11214.40	13043.50
	11 - Social Services								
	19 - Labour								
	Labour - (LAB)								
1	P-02-16-2230-01-112-99-51- Rehabilitation of Bonded Labour	5.00	2.50	2.50	5.00	0.00	2.50	2.50	5.00
	Total (Labour - (LAB))	5.00	2.50	2.50	5.00	0.00	2.50	2.50	5.00
	11 - Social Services								
	20 - Employment Exchange								

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	Employment - (EMP)								
1	P-03-17-2230-02-101-85-51- National Career Service Project	17.00	0.00	7.00	7.00	0.52	0.00	277.26	277.26
	Total (Employment - (EMP))	17.00	0.00	7.00	7.00	0.52	0.00	277.26	277.26
	11 - Social Services								
	21 - Social Justice and Empowerment								
	Social Justice and Empowerment - (SJE)								
1	P-02-20-2235-02-800-73-51- Scheme for Development of Minority Concentration District Mewat & Sirsa	5000.00	520.00	780.00	1300.00	190.33	1200.00	1800.00	3000.00
2	P-02-20-2235-60-102-95-51- Handicapped Pension renamed as Pension to Differently Able Person	26668.00	27000.00	428.00	27428.00	28164.57	31072.00	428.00	31500.00
3	P-02-20-2235-60-102-96-51- Widow Pension renamed as Financial Assiatance to Destitute Women and Widow	114120.00	119200.00	2120.00	121320.00	122927.65	127180.00	2120.00	129300.00
4	P-02-20-2235-60-102-98-51- Old Age Samaan Allowance Scheme	279890.00	265400.00	7090.00	272490.00	277683.05	307910.00	7090.00	315000.00
5	P-03-20-2235-03-102-99-51- Family benefit scheme	856.00	0.00	856.00	856.00	836.00	0.00	1300.00	1300.00
6	P-03-20-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	1800.00	0.00	1800.00	1800.00	1470.08	0.00	1800.00	1800.00
	Total (Social Justice and Empowerment - (SJE))	428334.00	412120.00	13074.00	425194.00	431271.68	467362.00	14538.00	481900.00
	11 - Social Services								
	22 - Women & Child Development								
	Women and Child Development - (WCP)								
1	P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	145.00	40.00	60.00	100.00	73.72	85.60	128.40	214.00
2	P-02-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Padao	25.00	10.00	15.00	25.00	0.00	10.00	15.00	25.00
3	P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	3000.00	1367.20	2050.80	3418.00	3094.22	1600.00	2400.00	4000.00
4	P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	170.00	68.00	102.00	170.00	25.95	29.48	44.22	73.70
5	P-02-21-2235-02-102-87-51- Adolscent Gilrs scheme Renamed as Kishori Shakti Yojna	50.00	12.00	18.00	30.00	0.00	12.00	18.00	30.00
6	P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	500.00	120.00	180.00	300.00	100.00	200.00	300.00	500.00
7	P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	17200.00	8488.00	12732.00	21220.00	10911.43	11000.00	16500.00	27500.00
8	P-02-21-2235-02-103-67-51- Swadhar Grah Scheme	30.00	8.00	12.00	20.00	1.55	12.00	18.00	30.00
9	P-02-21-2235-02-103-71-51- Mahatma Gandhi Swawlamban Pension yojna	1.00	0.50	0.50	1.00	0.00	0.40	0.60	1.00
10	P-02-21-2235-02-103-74-51- Mahila Shakti Kendra.	38.00	8.00	12.00	20.00	0.00	224.00	336.00	560.00

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
11	P-02-21-2235-02-199-99-51- Ujjawla Scheme	20.00	8.00	12.00	20.00	0.00	8.00	12.00	20.00
12	P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	8700.00	3200.00	4800.00	8000.00	9743.06	3480.00	5520.00	9000.00
13	P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	2850.00	700.00	700.00	1400.00	1674.96	800.00	1200.00	2000.00
14	P-03-21-2235-02-103-66-51- Universalization of Women Helpline	52.00	0.00	52.00	52.00	51.58	0.00	52.00	52.00
15	P-03-21-2235-02-103-68-51- Village Convergence and Facilitation Services (VCFS) Project under National Mission for Empowerment of Women (NMEW)	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
16	P-03-21-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	100.00	0.00	100.00	100.00	122.01	0.00	100.00	100.00
17	P-03-21-4235-02-103-96-51- Construction of building setting up One Stop Crises Centre for women Scheme	60.00	0.00	60.00	60.00	0.00	0.00	60.00	60.00
	Total (Women and Child Development - (WCP))	32942.00	14029.70	20907.30	34937.00	25798.48	17461.48	26705.22	44166.70
	11 - Social Services								
	23 - Nutrition								
1	P-02-21-2236-02-101-87-51- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	1.00	0.25	0.75	1.00	0.00	0.40	0.60	1.00
2	P-02-21-2236-02-101-88-51- Maternity Benefit Programme (MBP) Renamed as Pradhan Mantri Matru Vandana Yojana (PMMVY)	7845.00	1377.46	1080.00	2457.46	1410.39	2000.00	3000.00	5000.00
3	P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	1825.50	500.00	500.00	1000.00	48.52	60.75	60.75	121.50
4	P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	23844.00	7264.50	7064.50	14329.00	6831.54	7500.00	7500.00	15000.00
5	P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	1800.00	160.00	240.00	400.00	228.97	600.00	900.00	1500.00
6	P-02-21-2236-02-789-97-51- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for empoerment of adolescent girls (SABLA)	1000.00	250.00	250.00	500.00	3.95	15.00	15.00	30.00
7	P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	5961.00	1950.00	1950.00	3900.00	1732.60	2980.00	2980.00	5960.00
8	P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	0.00	2754.83	4130.00	6884.83	76.82	1200.00	4800.00	6000.00
	Total : Nutrition	42276.50	14257.04	15215.25	29472.29	10332.79	14356.15	19256.35	33612.50
	Skill Development and Industrial Training Department - (ITV)								
1	P-02-18-2230-03-001-96-51- State Project Implementation Unit (S.P.I.U.) Rename as Strengthening of Head Quarter Staff	17.03	2.39	7.16	9.55	7.13	0.00	0.00	0.00
2	P-02-18-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	100.00	0.00	0.00	0.00	0.00	30.00	70.00	100.00
3	P-02-18-4250-51-800-88-51- Up-Gradation of ITIs into Model ITIs	400.00	0.00	0.00	0.00	0.00	120.00	280.00	400.00

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
4	P-03-18-2230-03-001-95-51- State Implementation Cell for upgradation of ITIs under PPP	6.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	0.00	0.00	95.25	95.25	0.00	0.00	1225.00	1225.00
6	P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	50.00	0.00	50.00	50.00	29.95	0.00	50.00	50.00
7	P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojna	3233.41	0.00	0.00	0.00	0.00	0.00	3233.41	3233.41
8	P-03-18-4250-51-800-89-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	0.00	0.00	2.00	2.00	0.00	0.00	1000.00	1000.00
9	P-03-18-4250-51-800-92-51- Hospitality Education in ITIs	106.17	0.00	0.00	0.00	0.00	0.00	103.26	103.26
	Total (Skill Development and Industrial Training Department - (ITV))	3912.84	2.39	154.41	156.80	37.08	150.00	5961.67	6111.67
	11 - Social Services								
	28 - Food and Drug Administration								
	Food and Drugs Administration Haryana - (FDA)								
1	P-02-13-4210-04-107-99-51- Strengthening of State Drug Regulatory System	0.00	0.00	0.00	0.00	0.00	134.30	201.70	336.00
	Total (Food and Drugs Administration Haryana - (FDA))	0.00	0.00	0.00	0.00	0.00	134.30	201.70	336.00
	11 - Social Services								
	29 - Food and Supplies								
	Food and Supplies - (FAS)								
1	P-02-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	1890.00	1500.00	0.00	1500.00	0.00	1670.00	0.00	1670.00
	Total (Food and Supplies - (FAS))	1890.00	1500.00	0.00	1500.00	0.00	1670.00	0.00	1670.00
	12 - General Services								
	02 - Public Works (General Administration)								
	Food and Drugs Administration Haryana - (FDA)								
1	P-02-08-4059-01-051-63-51- Construction of Food and Drug Administration Building	0.00	0.00	0.00	0.00	0.00	532.20	798.30	1330.50
	Total (Food and Drugs Administration Haryana - (FDA))	0.00	0.00	0.00	0.00	0.00	532.20	798.30	1330.50
	PWD(Buildings and Roads) - (BAR)								
1	P-02-08-4059-60-051-98-51- Administration of Justice	6380.00	2152.00	3228.00	5380.00	3409.00	2800.00	4200.00	7000.00
	Total (PWD(Buildings and Roads) - (BAR))	6380.00	2152.00	3228.00	5380.00	3409.00	2800.00	4200.00	7000.00
	12 - General Services								
	05 - Jail Administration								

In Lakh									
S.No.	Department & Scheme Description	Annual Budget 2018-19					Annual Budget 2019-20		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revise Budget Total	Expenditure upto 31.03.2019	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	Prisons - (PRI)								
1	P-03-43-2056-51-800-99-51- Moderinsation of Prisons	0.00	0.00	141.00	141.00	0.00	0.00	500.00	500.00
	Total (Prisons - (PRI))	0.00	0.00	141.00	141.00	0.00	0.00	500.00	500.00
	12 - General Services 09 - Relief on Account of Natural Calamities								
	Revenue - (FCR)								
1	P-02-04-2245-05-101-99-51- State and Centre Contribution	35600.00	3060.00	32040.00	35100.00	35600.00	3740.00	33660.00	37400.00
2	P-03-04-2245-80-102-96-51- Apada Mitra- Training of community volunteers in Disaster Response	22.70	0.00	22.70	22.70	0.00	0.00	22.70	22.70
3	P-03-04-2245-80-102-97-51- Mock Exercise	23.00	0.00	23.00	23.00	0.00	0.00	23.00	23.00
	Total (Revenue - (FCR))	35645.70	3060.00	32085.70	35145.70	35600.00	3740.00	33705.70	37445.70
	Grand Total	1590262.29	750302.99	617730.92	1368033.91	1050444.65	809833.32	723263.73	1533097.05

SCHEDULED CASTE-SUB PLAN COMPONENT

SCSP State and Centre Share allocations for Schemes ₹. in Lakh												
Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13
01-Agricultural And Allied Activities												
01-Crop Husbandry												
P-01-27-2401-51-789-89-51- Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	40.00	40.00	0.00	40.00	14.25	14.25	0.00	14.25	50.00	50.00	0.00	50.00
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	800.00	320.00	480.00	800.00	115.37	46.14	69.23	115.37	880.00	352.00	528.00	880.00
P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	500.00	200.00	300.00	500.00	146.68	58.67	88.01	146.68	800.00	320.00	480.00	800.00
P-02-27-2401-51-789-94-51- ISOPOM renamed as National Mission of OilSeeds & Oil palm (NMOOP) for Schedule caste Farmers	50.00	20.00	30.00	50.00	8.22	3.29	4.93	8.22	0.00	0.00	0.00	0.00
P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	2003.00	803.00	1200.00	2003.00	1665.90	666.36	999.54	1665.90	2000.00	800.00	1200.00	2000.00
P-01-45-6408-02-190-99-51- Loan to Haryana Warehousing Corporation for the Construction of Rural Godowns (NABARD)	1000.00	200.00	0.00	200.00	815.04	163.00	0.00	163.00	1800.00	360.00	0.00	360.00
P-03-27-2401-51-789-86-51- Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00
P-02-27-2401-51-111-90-51- Modified National Agriculture Insurance Scheme Renamed as Pradhanmantri Fasal Bima Yojna	35598.00	7475.58	0.00	7475.58	34683.50	7283.53	0.00	7283.53	31383.67	6590.57	0.00	6590.57
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	19650.44	1530.09	2400.00	3930.09	7272.92	552.74	901.84	1454.58	20000.00	1600.00	2400.00	4000.00
Department Total	59642.44	10588.67	4411.00	14999.67	44721.88	8787.98	2063.55	10851.53	56923.67	10072.57	4618.00	14690.57
03-Soil and Water Conservation(Agriculture)												
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	400.00	160.00	240.00	400.00	169.93	101.95	67.98	169.93	316.52	126.61	189.91	316.52
P-02-27-2402-51-789-99-51- National Mission on Sustainable Agriculture for Scheduled Castes farmers	5.00	2.00	3.00	5.00	0.00	0.00	0.00	0.00	3000.00	1200.00	1800.00	3000.00
Department Total	405.00	162.00	243.00	405.00	169.93	101.95	67.98	169.93	3316.52	1326.61	1989.91	3316.52
Agriculture and Farmer WelfareDepartment G.Total	60047.44	10750.67	4654.00	15404.67	44891.81	8889.93	2131.53	11021.46	60240.19	11399.18	6607.91	18007.09
04-Horticulture												
P-01-27-2401-51-789-98-51- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	500.00	500.00	0.00	500.00	471.71	471.71	0.00	471.71	500.00	500.00	0.00	500.00
P-02-27-2401-51-789-87-51- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	250.00	109.00	141.00	250.00	250.00	109.00	141.00	250.00	300.00	135.00	165.00	300.00
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	2610.47	1046.06	1564.41	2610.47	2610.47	1044.18	1566.29	2610.47	2100.00	840.00	1260.00	2100.00
Department Total	3360.47	1655.06	1705.41	3360.47	3332.18	1624.89	1707.29	3332.18	2900.00	1475.00	1425.00	2900.00
05-Agricultural Research and Education(HAU)												
P-01-27-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	578.70	578.70	0.00	578.70	578.70	578.70	0.00	578.70	634.98	634.98	0.00	634.98
Department Total	578.70	578.70	0.00	578.70	578.70	578.70	0.00	578.70	634.98	634.98	0.00	634.98

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
06-Animal Husbandry & Dairying												
P-01-28-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1600.00	1600.00	0.00	1600.00	1485.55	1485.55	0.00	1485.55	1700.00	1700.00	0.00	1700.00
P-01-28-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	200.00	200.00	0.00	200.00	200.00	200.00	0.00	200.00	300.00	300.00	0.00	300.00
P-01-28-2403-51-101-62-51-Opening/Upgradationand strengthening of Vety.Institutions	9384.00	1876.80	0.00	1876.80	8699.63	1739.93	0.00	1739.93	11480.00	2296.00	0.00	2296.00
P-02-28-2403-51-789-88-51- National Plan for Dairy Development	30.00	29.00	1.00	30.00	0.00	0.00	0.00	0.00	30.00	29.00	1.00	30.00
P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	150.00	60.00	90.00	150.00	150.00	60.00	90.00	150.00	150.00	60.00	90.00	150.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	250.00	100.00	150.00	250.00	1.96	0.78	1.18	1.96	250.00	100.00	150.00	250.00
Department Total	11614.00	3865.80	241.00	4106.80	10537.14	3486.26	91.18	3577.44	13910.00	4485.00	241.00	4726.00
08-Fisheries												
P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	300.00	300.00	0.00	300.00	299.90	299.90	0.00	299.90	500.00	500.00	0.00	500.00
P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture	1760.35	79.22	448.89	528.11	862.27	51.74	206.94	258.68	1760.35	63.37	464.73	528.10
Department Total	2060.35	379.22	448.89	828.11	1162.17	351.64	206.94	558.58	2260.35	563.37	464.73	1028.10
09-Forests												
P-01-30-2406-01-102-90-51-Green Belts in urban Areas	800.00	160.00	0.00	160.00	695.83	139.16	0.00	139.16	1200.00	240.00	0.00	240.00
P-01-30-2406-01-102-78-51 Development of Agro Forestry Clonal and Non Clonal	7000.00	1400.00	0.00	1400.00	6132.49	1226.50	0.00	1226.50	9000.00	1800.00	0.00	1800.00
Department Total	7800.00	1560.00	0.00	1560.00	6828.32	1365.66	0.00	1365.66	10200.00	2040.00	0.00	2040.00
12-Cooperation												
P-01-33-2425-51-789-95-51- Assistance to Scheduled Castes Labour & Consturction Socities	0.40	0.40	0.00	0.40	0.40	0.40	0.00	0.40	1.00	1.00	0.00	1.00
P-01-33-2425-51-789-99-51- Interest subsidy on loanadvances to Scheduled Caste Memebbers of Primary credit and Industrial Labour and Constuction Socities	50.00	50.00	0.00	50.00	31.52	31.52	0.00	31.52	50.00	50.00	0.00	50.00
P-01-33-2425-51-107-89-51- Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks	7399.48	1479.90	0.00	1479.90	7399.48	1479.89	0.00	1479.89	10000.00	2000.00	0.00	2000.00
P-01-33-4250-51-789-97-51- Share captial to Schedule castes Labour and construction societies	0.80	0.80	0.00	0.80	0.80	0.80	0.00	0.80	2.00	2.00	0.00	2.00
P-01-45-6425-51-789-98-51- Loan to Hosuing Cooperative for SC Memebbers	25.00	25.00	0.00	25.00	25.00	25.00	0.00	25.00	100.00	100.00	0.00	100.00
P-01-45-6425-51-789-99-51- Loan to scheduled castes labour & construction societies	0.80	0.80	0.00	0.80	0.80	0.80	0.00	0.80	2.00	2.00	0.00	2.00
Department Total	7476.48	1556.90	0.00	1556.90	7458.00	1538.41	0.00	1538.41	10155.00	2155.00	0.00	2155.00
01-Rural Development												
P-01-32-2505-01-789-99-51- Scheme for the Backward Grant Region Fund for Scheduled Castes Renamed as Swaran jayanti utahan yojana	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	600.00	240.00	360.00	600.00	0.00	0.00	0.00	0.00	1000.00	400.00	600.00	1000.00
P-02-32-2501-06-789-99-51- Scheme for the Swaranjayanti Gram Sarozgar Yojna for Schedules Castes Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)	9000.00	3600.00	5400.00	9000.00	6307.36	2522.95	3784.41	6307.36	7500.00	3000.00	4500.00	7500.00
P-02-32-2505-01-789-98-51- Scheme for the Contruction/Up-gradation of Houses for Scheduled Castes and Scheduled Tribe Freed bonded labour under Indira Awas Yojna	9000.00	3600.00	5400.00	9000.00	2864.87	1145.95	1718.92	2864.87	4500.00	1800.00	2700.00	4500.00

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
P-02-32-2505-02-789-99-51- Scheme for the National Rural Employment Guarantee for Scheduled Castes	3600.00	0.00	3600.00	3600.00	0.00	0.00	0.00	0.00	5350.00	1350.00	4000.00	5350.00
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	2400.00	192.00	288.00	480.00	1940.00	190.92	197.96	388.88	4500.00	360.00	540.00	900.00
P-01-32-2515-51-102-94-51 Haryana Garamin Vikas Yojna	20000.00	4000.00	0.00	4000.00	19997.93	3999.58	0.00	3999.58	25000.00	5000.00	0.00	5000.00
Department Total	44700.00	11732.00	15048.00	26780.00	31110.16	7859.40	5701.29	13560.69	47950.00	12010.00	12340.00	24350.00
05-Community Development & Panchayats												
Community Development (DEV)												
P-01-32-2515-51-789-91-51- Scheme for assistance to Haryana Rural Development Authority	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
P-01-32-2515-51-789-96-51- Scheme for the Employment Generation Programme for Scheduled Castes	12800.00	12800.00	0.00	12800.00	12435.58	12435.58	0.00	12435.58	13000.00	13000.00	0.00	13000.00
P-01-32-2515-51-789-97-51- Scheme for the construction of Harijan Chaupal for Scheduled Castes renamed as Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	25000.00	25000.00	0.00	25000.00	24932.57	24932.57	0.00	24932.57	25000.00	25000.00	0.00	25000.00
P-01-32-2515-51-789-99-51- Scheme for the Rural Health & Sanitation Programme for Scheduled Castes renamed as Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
P-02-32-2515-51-789-98-51- Scheme for the Rural Sanitation under Total Sanitation Programme/Nirmal Bharat Abhiyan (NBA) for Scheduled Castes renamed Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	5600.00	2600.00	3000.00	5600.00	4612.51	2121.75	2490.76	4612.51	5000.00	2300.00	2700.00	5000.00
Department Total	43402.00	40402.00	3000.00	43402.00	41980.66	39489.90	2490.76	41980.66	43002.00	40302.00	2700.00	43002.00
Panchayats (PAN)												
P-01-32-2515-51-789-85-51- Financial Assistance to Panchayati Raj Institutions (PRIs) out of Surcharge on VAT for Scheduled Castes	2100.00	2100.00	0.00	2100.00	2100.00	2100.00	0.00	2100.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-789-86-51- Special development works in Rural Area for Schedule castes on the recommendation of the State Finance Commission	2000.00	2000.00	0.00	2000.00	1986.67	1986.67	0.00	1986.67	5400.00	5400.00	0.00	5400.00
P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	6916.00	6916.00	0.00	6916.00	6916.00	6916.00	0.00	6916.00	21500.00	21500.00	0.00	21500.00
P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	1500.00	1500.00	0.00	1500.00	1291.88	1291.88	0.00	1291.88	5000.00	5000.00	0.00	5000.00
P-01-32-4515-51-101-99-51- Haryana Gram Uday Yojana for up-gradation of infrastructure	813.61	162.72	0.00	162.72	385.70	77.14	0.00	77.14	30000.00	6000.00	0.00	6000.00
P-02-32-2515-51-101-81-51- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)	1502.00	128.40	172.00	300.40	1165.00	99.02	133.97	232.99	4000.00	320.00	480.00	800.00
P-03-32-2515-51-198-98-51- Grant-in-Aid to Gram Panchayats on the Recommendations of the 14th Finance Commission	87386.00	0.00	17477.20	17477.20	77599.00	0.00	15519.80	15519.80	117668.00	0.00	23533.60	23533.60
Department Total	102217.61	12807.12	17649.20	30456.32	91444.25	12470.71	15653.77	28124.48	183568.00	38220.00	24013.60	62233.60
01-Mewat Area Development												
Revenue (FCR)												
P-01-04-2705-51-789-99-51- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	250.00	250.00	0.00	250.00	180.00	180.00	0.00	180.00	300.00	300.00	0.00	300.00
Department Total	250.00	250.00	0.00	250.00	180.00	180.00	0.00	180.00	300.00	300.00	0.00	300.00

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
02-Shivalik Development Board												
Revenue (FCR)												
P-01-04-2705-51-789-98-51- Grant in Aid for Development of Scheduled Castes of Shivalik Area	220.50	220.50	0.00	220.50	220.50	220.50	0.00	220.50	200.00	220.00	0.00	220.00
Department Total	220.50	220.50	0.00	220.50	220.50	220.50	0.00	220.50	200.00	220.00	0.00	220.00
01-Major & Medium Irrigation												
P-01-24-4700-13-789-99-51- Reh. of Canal Network-Improvement in rehabilitaion of Water courses in Scheduled Castes Population in the State	11000.00	11000.00	0.00	11000.00	9943.27	9943.27	0.00	9943.27	10000.00	10000.00	0.00	10000.00
P-01-24-4700-16-789-99-51- Improvment in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	700.00	700.00	0.00	700.00	590.00	590.00	0.00	590.00	1800.00	1800.00	0.00	1800.00
P-01-24-4701-06-789-99-51- Improvment in New Minor for Equitable distribution of water for Scheduled Castes population in the State	1000.00	1000.00	0.00	1000.00	621.40	621.40	0.00	621.40	1500.00	1500.00	0.00	1500.00
P-01-24-4701-07-789-99-51- Improvment of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	10000.00	10000.00	0.00	10000.00	9781.91	9781.91	0.00	9781.91	10000.00	10000.00	0.00	10000.00
P-01-24-4700-07-800-98-51- Construction of Canal (SYL)	10.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	10000.00	2000.00	0.00	2000.00
P-01-24-4700-13-800-97-51-Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) System	8000.00	1600.00	0.00	1600.00	7849.64	1569.93	0.00	1569.93	8000.00	1600.00	0.00	1600.00
P-01-24-4701-07-800-98-51- NABARD-Construction of Canal	10000.00	2000.00	0.00	2000.00	9508.00	1901.60	0.00	1901.60	10000.00	2000.00	0.00	2000.00
Department Total	40710.00	26302.00	0.00	26302.00	38294.22	24408.11	0.00	24408.11	51300.00	28900.00	0.00	28900.00
02-Flood Control												
P-01-24-4711-01-789-99-51- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	3000.00	3000.00	0.00	3000.00	2990.00	2990.00	0.00	2990.00	5000.00	5000.00	0.00	5000.00
Department Total	3000.00	3000.00	0.00	3000.00	2990.00	2990.00	0.00	2990.00	5000.00	5000.00	0.00	5000.00
CADA												
P-02-24-2705-51-190-95-51- Area Development Progamme for Canal Area (50% Basis)	10500.00	2100.00	0.00	2100.00	9675.00	1935.00	0.00	1935.00	20500.00	2100.00	2000.00	4100.00
Department Total	10500.00	2100.00	0.00	2100.00	9675.00	1935.00	0.00	1935.00	20500.00	2100.00	2000.00	4100.00
Power												
P-01-40-4801-05-789-98-51- Improvement in quality of power and un-interrupted supply of power to the Schedule Castes under DHBVNL	2164.00	2164.00	0.00	2164.00	2164.00	2164.00	0.00	2164.00	3500.00	3500.00	0.00	3500.00
P-01-40-4801-05-190-96-51- Equity Capital to DHBVNL	6440.00	1288.00	0.00	1288.00	6440.00	1288.00	0.00	1288.00	16468.00	3293.60	0.00	3293.60
P-01-45-6801-51-205-98-51- Loans to Haryana Vidyut Parsaran Nigam Ltd.	39000.00	9750.00	0.00	9750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-45-6801-51-800-98-51- Loan to HPGCL from NABARD under RIDF Schemes	1.00	0.20	0.00	0.20	0.00	0.00	0.00	0.00	5386.00	1077.20	0.00	1077.20
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	10000.00	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00	10000.00	0.00	2000.00	2000.00
P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	19190.00	0.00	4221.80	4221.80	0.00	0.00	0.00	0.00	13135.00	0.00	2889.70	2889.70
Department Total	76795.00	13202.20	6221.80	19424.00	8604.00	3452.00	0.00	3452.00	48489.00	7870.80	4889.70	12760.50
02-Renewable Energy Department												

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
P-01-40-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
Department Total	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
01-Large & Medium,Village & Small Industries												
P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	60.00	60.00	0.00	60.00	42.00	42.00	0.00	42.00	44.00	44.00	0.00	44.00
P-01-25-2851-51-101-97-51- Creation Up-gradation & Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015	10000.00	2000.00	0.00	2000.00	9613.97	1922.79	0.00	1922.79	15000.00	3000.00	0.00	3000.00
P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	6942.00	1388.40	0.00	1388.40	6941.89	1388.38	0.00	1388.38	10000.00	2000.00	0.00	2000.00
Department Total	17002.00	3448.40	0.00	3448.40	16597.86	3353.17	0.00	3353.17	25044.00	5044.00	0.00	5044.00
02-Roads & Bridges (B&R)												
P-01-08-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	7000.00	1400.00	0.00	1400.00	4953.26	990.65	0.00	990.65	8000.00	1600.00	0.00	1600.00
P-01-08-5054-04-789-99-97- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -National Capital Region Contribution	2020.00	2020.00	0.00	2020.00	1414.00	1414.00	0.00	1414.00	2300.00	2300.00	0.00	2300.00
P-01-08-5054-04-789-99-98- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -NABARD Contribution	5000.00	5000.00	0.00	5000.00	4046.68	4046.68	0.00	4046.68	5500.00	5500.00	0.00	5500.00
P-01-08-5054-04-789-99-99- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -State Contribution	6000.00	6000.00	0.00	6000.00	867.92	867.92	0.00	867.92	6500.00	6500.00	0.00	6500.00
PMGSY												
P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	72000.00	14400.00	0.00	14400.00	80856.45	16171.29	0.00	16171.29	80000.00	16000.00	0.00	16000.00
P-03-08-5054-03-337-87-51-Cont. Strengthening/Widening and upgradation of Roads under CRF	20000.00	0.00	4400.00	4400.00	9514.32	0.00	2093.15	2093.15	15000.00	0.00	3300.00	3300.00
P-01-08-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme.	8000.00	1760.00	0.00	1760.00	5760.96	1267.41	0.00	1267.41	7000.00	1540.00	0.00	1540.00
Department Total	120020.00	30580.00	4400.00	34980.00	107413.59	24757.95	2093.15	26851.10	124300.00	33440.00	3300.00	36740.00
Road Transport												
P-01-34-5055-51-102-77-51- Haryana Roadways Depots	2340.00	468.00	0.00	468.00	443.30	443.30	0.00	443.30	10000.00	2000.00	0.00	2000.00
P-01-34-5055-51-050-78-51- Haryana Roadways Depots	11830.00	2366.00	0.00	2366.00	1595.69	1595.69	0.00	1595.69	15000.00	3000.00	0.00	3000.00
P-01-34-5055-51-103-76-51- Haryana Roadways Depots	100.00	20.00	0.00	20.00	1.66	1.66	0.00	1.66	100.00	20.00	0.00	20.00
Department Total	14270.00	2854.00	0.00	2854.00	2040.65	2040.65	0.00	2040.65	25100.00	5020.00	0.00	5020.00
01-District Plan												
P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	28000.00	28000.00	0.00	28000.00	15933.73	15933.73	0.00	15933.73	16000.00	16000.00	0.00	16000.00
Department Total	28000.00	28000.00	0.00	28000.00	15933.73	15933.73	0.00	15933.73	16000.00	16000.00	0.00	16000.00
01-General Education (Pry./Sec./Higher)												
Education(Elementry) (EDP)												

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
P-01-09-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	10000.00	10000.00	0.00	10000.00	14729.79	14729.79	0.00	14729.79	15000.00	15000.00	0.00	15000.00
P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	6000.00	6000.00	0.00	6000.00	4849.96	4849.96	0.00	4849.96	6500.00	6500.00	0.00	6500.00
P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	300.00	300.00	0.00	300.00	203.87	203.87	0.00	203.87	350.00	350.00	0.00	350.00
P-02-09-2202-01-793-98-51- National Programme of Mid-Day-Meals schools	3700.00	1280.00	2420.00	3700.00	3028.37	1271.92	1756.45	3028.37	5000.00	2000.00	3000.00	5000.00
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	19383.05	7753.22	11629.83	19383.05	9074.70	7715.31	1359.39	9074.70	19793.00	8237.00	11556.00	19793.00
P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	40000.00	9200.00	0.00	9200.00	37683.84	8667.28	0.00	8667.28	10000.00	2300.00	0.00	2300.00
P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	10500.00	2415.00	0.00	2415.00	10013.10	2303.01	0.00	2303.01	200.00	46.00	0.00	46.00
P-01-09-2202-01-800-93-51- Right to Education Act	8000.00	1600.00	0.00	1600.00	3957.34	791.47	0.00	791.47	10120.00	2024.00	0.00	2024.00
P-01-09-2202-01-800-92-96- Swaran Jayanti Programme -Cultural Programme for Students	250.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	400.00	80.00	0.00	80.00
P-01-09-2202-01-800-92-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	1950.00	390.00	0.00	390.00	0.00	0.00	0.00	0.00	3000.00	600.00	0.00	600.00
P-01-09-2202-01-800-92-99- Swaran Jayanti Programme -Swacch Prangan	1200.00	240.00	0.00	240.00	600.00	120.00	0.00	120.00	2000.00	400.00	0.00	400.00
P-01-09-2202-01-109-88-51- Book Banks Middle Schools	1200.00	240.00	0.00	240.00	1200.00	240.00	0.00	240.00	1200.00	240.00	0.00	240.00
P-01-08-4202-01-201-99-51- Construction of School Buildings	2500.00	500.00	0.00	500.00	2500.00	500.00	0.00	500.00	2500.00	500.00	0.00	500.00
Department Total	104983.05	39968.22	14049.83	54018.05	87840.97	41392.61	3115.84	44508.45	76063.00	38277.00	14556.00	52833.00
Education(Higher) (EDH)												
P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	4500.00	4500.00	0.00	4500.00	4429.07	4429.07	0.00	4429.07	4500.00	4500.00	0.00	4500.00
P-01-09-2202-03-103-98-51- Government Colleges	24981.96	5496.03	0.00	5496.03	21739.65	4782.72	0.00	4782.72	22750.00	5005.00	0.00	5005.00
P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	800.00	800.00	0.00	800.00	749.80	749.80	0.00	749.80	800.00	800.00	0.00	800.00
P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedjar National Law University, Haryana at Sonapat	2000.00	400.00	0.00	400.00	800.00	160.00	0.00	160.00	3200.00	640.00	0.00	640.00
P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	2000.00	400.00	0.00	400.00	2000.00	400.00	0.00	400.00	2200.00	440.00	0.00	440.00
P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	5000.00	1000.00	0.00	1000.00	5000.00	1000.00	0.00	1000.00	5000.00	1000.00	0.00	1000.00
P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	4500.00	900.00	0.00	900.00	4500.00	900.00	0.00	900.00	4500.00	900.00	0.00	900.00
P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	2500.00	500.00	0.00	500.00	2500.00	500.00	0.00	500.00	2800.00	560.00	0.00	560.00
P-01-09-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	3500.00	700.00	0.00	700.00	3500.00	700.00	0.00	700.00	3800.00	760.00	0.00	760.00
P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	7000.00	840.00	1260.00	2100.00	6750.21	810.03	1215.04	2025.06	7500.00	787.50	1462.50	2250.00
P-01-08-4202-01-203-99-51- College School Buildings	17000.00	3740.00	0.00	3740.00	18684.88	4110.67	0.00	4110.67	15000.00	3300.00	0.00	3300.00
Department Total	73781.96	19276.03	1260.00	20536.03	70653.61	18542.29	1215.04	19757.32	72050.00	18692.50	1462.50	20155.00
Education(Secondary) (EDS)												
P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	7000.00	7000.00	0.00	7000.00	2925.56	6925.56	0.00	6925.56	7500.00	7500.00	0.00	7500.00
P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	3100.00	3100.00	0.00	3100.00	2847.96	2847.96	0.00	2847.96	3500.00	3500.00	0.00	3500.00

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	400.00	400.00	0.00	400.00	443.65	443.65	0.00	443.65	500.00	500.00	0.00	500.00
P-02-09-2202-02-793-98-51- Rashtriya Madhyamil Shiksha Abiyan (RMSA)	8196.00	3278.40	4917.60	8196.00	5486.08	3236.78	2249.30	5486.08	10000.00	4000.00	6000.00	10000.00
P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	200.00	40.00	0.00	40.00	170.74	34.15	0.00	34.15	200.00	40.00	0.00	40.00
P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	1200.00	240.00	0.00	240.00	1161.15	232.23	0.00	232.23	1500.00	300.00	0.00	300.00
P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	1600.00	320.00	0.00	320.00	1600.85	320.17	0.00	320.17	3000.00	600.00	0.00	600.00
P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	150.00	30.00	0.00	30.00	141.12	28.22	0.00	28.22	200.00	40.00	0.00	40.00
P-01-09-2202-02-109-85-51- Opening of model school in Educationally Backward Blocks	5000.00	1000.00	0.00	1000.00	3815.39	763.08	0.00	763.08	5430.00	1086.00	0.00	1086.00
P-02-09-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	30.00	3.60	5.40	9.00	24.39	3.59	3.73	7.32	45.00	5.40	8.10	13.50
P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	150.00	18.00	27.00	45.00	103.76	17.74	13.39	31.13	200.00	24.00	36.00	60.00
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	6250.00	750.00	1125.00	1875.00	5893.29	742.55	1025.42	1767.97	7355.00	882.60	1323.90	2206.50
P-01-08-4202-01-202-99-51- Secondry School Buildings	9555.48	1911.10	0.00	1911.10	9955.56	1991.11	0.00	1991.11	13000.00	2600.00	0.00	2600.00
Department Total	42831.48	18091.10	6075.00	24166.10	34569.50	17586.79	3291.84	20878.63	52430.00	21078.00	7368.00	28446.00
05-Technical Education												
PW(Buildings and Roads) (BAR)												
P-01-08-4202-02-789-99-51- Consturction of Hostels for Scheduled Castes Students in Polytechnics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	500.00
Department Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	500.00
Technical Education (TED)												
P-01-10-2203-51-789-96-51- Reimbursement of Fee of Scheduled Castes Students	10.00	10.00	0.00	10.00	0.50	0.50	0.00	0.50	6.00	6.00	0.00	6.00
P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00
P-01-10-2203-51-789-92-51- Reimbursement of State Transport facility/Train Pass to SC Students	25.00	25.00	0.00	25.00	7.34	7.34	0.00	7.34	20.00	20.00	0.00	20.00
P-01-10-2203-51-789-93-51- For establishing computer lab exclusively for SC students in each Govt. Aided Polytechnics and Govt. Technical Universities	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00
P-01-10-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	2000.00	400.00	0.00	400.00	1750.00	350.00	0.00	350.00	2500.00	500.00	0.00	500.00
P-01-10-2203-51-102-99-51- Guru Jambheshwar University of Science and Technolgy Hissar	6285.00	1445.55	0.00	1445.55	6285.00	1445.55	0.00	1445.55	5000.00	1150.00	0.00	1150.00
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	200.00	0.00	60.00	60.00	93.00	0.00	27.90	27.90	120.00	0.00	36.00	36.00
P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat.	100.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	1000.00	200.00	0.00	200.00
P-01-10-2203-51-112-92-51- Establishment of National Institute of fashion Technology Panchkula	1500	300.00	0.00	300.00	1500.00	300.00	0.00	300.00	2000.00	400.00	0.00	400.00
Department Total	10320.00	2400.55	60.00	2460.55	9835.84	2303.39	27.90	2331.29	10846.00	2476.00	36.00	2512.00
Technical Education G.Total	10320.00	2400.55	60.00	2460.55	9835.84	2303.39	27.90	2331.29	11346.00	2976.00	36.00	3012.00

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
	Total Outlay	Out of which SCSP Component			Total Expenditur e	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
06-Sports												
P-01-11-2204-51-789-99-51- Infrastrurcture Scheme for Scheduled Castes	2000.00	2000.00	0.00	2000.00	1296.18	1296.18	0.00	1296.18	2000.00	2000.00	0.00	2000.00
P-01-11-2204-51-104-47-51-Promotion of Sports Activities (E&T)	6900.00	1587.00	0.00	1587.00	6900.00	1587.00	0.00	1587.00	6000.00	1380.00	0.00	1380.00
P-01-11-2204-51-104-57-51- Infrastructure Scheme	4000.00	800.00	0.00	800.00	3389.17	677.83	0.00	677.83	8000.00	1600.00	0.00	1600.00
Department Total	12900.00	4387.00	0.00	4387.00	11585.35	3561.01	0.00	3561.01	16000.00	4980.00	0.00	4980.00
Medical Education												
P-01-13-2210-05-105-74-51- Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal Renamed as University of Health Sciences, Karnal	50.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	1000.00	200.00	0.00	200.00
P-01-13-2210-05-105-76-96- Mukhya Mantri Ilaj Yojna for Medical Education & Research-BPS Govt. Medical College for Women Khanpur Kallan Sonepat	900.00	180.00	0.00	180.00	896.99	179.39	0.00	179.39	1300.00	260.00	0.00	260.00
P-01-13-2210-05-105-76-97- Mukhya Mantri Ilaj Yojna for Medical Education & Research- Pt. BD Sharma University of Health Sciences Rohtak	1400.00	280.00	0.00	280.00	837.68	167.54	0.00	167.54	2000.00	400.00	0.00	400.00
P-01-13-2210-05-105-76-98- Mukhya Mantri Ilaj Yojna for Medical Education & Research-SHKM Govt. Medical College Nelhar MewatKallan Sonepat	450.00	90.00	0.00	90.00	416.14	83.23	0.00	83.23	600.00	120.00	0.00	120.00
P-01-13-2210-05-105-76-99- Mukhya Mantri Ilaj Yojna for Medical Education & Research-Kalpana Chawala Govt. Medical College Karnal	675.00	135.00	0.00	135.00	675.00	135.00	0.00	135.00	700.00	140.00	0.00	140.00
P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonepat)	9500.00	1900.00	0.00	1900.00	9087.99	1817.60	0.00	1817.60	10000.00	2000.00	0.00	2000.00
P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	7900.00	1738.00	0.00	1738.00	7080.00	1557.60	0.00	1557.60	7000.00	1540.00	0.00	1540.00
P-01-13-4210-03-105-94-51- Construction works of New Government Medical College at Jind	400.00	80.00	0.00	80.00	142.30	28.46	0.00	28.46	3000.00	600.00	0.00	600.00
P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	8000.00	1600.00	0.00	1600.00	7602.48	1520.50	0.00	1520.50	8000.00	1600.00	0.00	1600.00
P-01-13-4210-03-105-97-98- Consrtuction of BPS Women Medical Colloge Khanpur Kalan (Sonepat) -Construction of Building (State Contribution)	400.00	80.00	0.00	80.00	253.06	50.61	0.00	50.61	500.00	100.00	0.00	100.00
P-01-13-4210-03-105-98-97- Constrction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	2636.00	527.20	0.00	527.20	1538.00	307.60	0.00	307.60	7000.00	1400.00	0.00	1400.00
P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	6850.00	548.00	822.00	1370.00	113.42	9.20	13.60	22.80	10000.00	800.00	1200.00	2000.00
Department Total	39161.00	7168.20	822.00	7990.20	28643.06	5856.73	13.60	5870.33	51100.00	9160.00	1200.00	10360.00
08-Health Services												
Health (DHS)												
P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	1500.00	1800.00	0.00	1800.00	1800.00	1800.00	0.00	1800.00	1800.00	1800.00	0.00	1800.00
P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Schedule Caste	500.00	500.00	0.00	500.00	378.78	378.78	0.00	378.78	500.00	500.00	0.00	500.00
P-01-13-2210-01-110-46-51- Outsourcing of Support Services	12707.00	2541.40	0.00	2541.40	11306.59	2261.32	0.00	2261.32	15000.00	3000.00	0.00	3000.00
P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	4000.00	800.00	0.00	800.00	5000.00	1000.00	0.00	1000.00	5000.00	1000.00	0.00	1000.00
P-02-13-2210-01-110-36-51- Rashtriya Mazdoor Swasthya Bima Yojana for BPL families	500.00	47.60	71.40	119.00	200.00	19.20	28.80	48.00	1.00	0.10	0.14	0.24
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	51000.00	5400.00	4800.00	10200.00	50654.00	5267.60	4862.48	10130.08	51000.00	4080.00	6120.00	10200.00
P-01-13-2210-01-110-34-51- Deen Dayal Navjot Shishu Yojna	2000.00	465.00	0.00	465.00	1440.00	331.20	0.00	331.20	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
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		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
P-01-13-2210-01-110-35-51- Implementation of Swaran Jayanti Yojna	50.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	1850.00	370.00	0.00	370.00
P-01-13-2210-06-199-99-51- Grant-in-aid for kerato plasty	150.00	30.00	0.00	30.00	9.18	1.84	0.00	1.84	150.00	30.00	0.00	30.00
P-01-13-2210-03-103-99-51- Opening/Continuation of primary Health purchase of medicines for P.H.C	26883.20	5497.61	0.00	5497.61	31805.34	6504.19	0.00	6504.19	25000.00	5112.50	0.00	5112.50
P-02-13-2210-01-110-43-51- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	811.01	162.00	0.20	162.20	810.02	162.00	0.19	162.19	2000.00	160.00	240.00	400.00
P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	1300.00	104.00	156.00	260.00	1300.00	104.00	156.00	260.00	15000.00	1200.00	1800.00	3000.00
Department Total	101401.21	17357.61	5027.60	22385.21	104703.91	17830.13	5047.47	22877.60	117301.00	17252.60	8160.14	25412.74
Family Welfare-(FAW)												
P-03-13-2211-51-001-97-51-Child Survival Safe Motherhood	600.00	0.00	120.00	120.00	556.50	0.00	111.30	111.30	947.00	0.00	189.40	189.40
P-03-13-2211-51-001-98-51-District Family Planning Bureau	1100.00	0.00	220.00	220.00	936.10	0.00	187.22	187.22	1900.00	0.00	380.00	380.00
P-03-13-2211-51-001-99-51-State Family Planning Bureau	400.00	0.00	80.00	80.00	307.82	0.00	61.56	61.56	580.00	0.00	116.00	116.00
P-03-13-2211-51-003-95-51-MPW Training School (Male), Rohtak	40.00	0.00	8.00	8.00	35.85	0.00	7.17	7.17	90.00	0.00	18.00	18.00
P-03-13-2211-51-003-96-51-Promotional Training School for MPW (Female), Bhiwani	54.39	0.00	10.88	10.88	40.00	0.00	8.00	8.00	60.00	0.00	12.00	12.00
P-03-13-2211-51-003-98-51-Training of A.N.Ms	700.00	0.00	140.00	140.00	602.82	0.00	120.56	120.56	935.00	0.00	187.00	187.00
P-03-13-2211-51-003-99-51-Regional Family Planning Training Centre Rohtak	120.00	0.00	24.00	24.00	99.88	0.00	19.98	19.98	210.00	0.00	42.00	42.00
P-03-13-2211-51-101-98-51-Sub Centres	12500.00	0.00	2500.00	2500.00	11940.56	0.00	2388.11	2388.11	15000.00	0.00	3000.00	3000.00
P-03-13-2211-51-102-99-51-Urban Family Welfare Services	630.32	0.00	126.06	126.06	366.42	0.00	73.28	73.28	650.00	0.00	130.00	130.00
P-03-13-2211-51-103-99-51-Immunisation Programme	1800.00	0.00	360.00	360.00	5399.96	0.00	1079.99	1079.99	1800.00	0.00	360.00	360.00
P-03-13-2211-51-200-99-51-Conventional Contraceptives	411.50	0.00	93.82	93.82	154.78	0.00	35.60	35.60	290.00	0.00	66.12	66.12
Department Total	18356.21	0.00	3682.76	3682.76	20440.69	0.00	4092.77	4092.77	22462.00	0.00	4500.52	4500.52
Ayush												
P-01-08-4210-03-101-91-51- Consturction of building of Govt Ayurvedic Colleges/Hospitals	2635.60	527.12	0.00	527.12	419.15	83.83	0.00	83.83	3050.00	610.00	0.00	610.00
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	2100.00	168.00	252.00	420.00	1636.53	130.92	196.38	327.30	3000.00	240.00	360.00	600.00
P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshtra	355.00	71.00	0.00	71.00	177.50	35.50	0.00	35.50	10000.00	2000.00	0.00	2000.00
Department Total	5090.60	766.12	252.00	1018.12	2233.18	250.25	196.38	446.63	16050.00	2850.00	360.00	3210.00
11-Public Health Engineering												
P-01-38-2215-01-789-98-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	600.00	600.00	0.00	600.00	566.83	566.83	0.00	566.83	690.00	690.00	0.00	690.00
P-01-38-2215-01-789-99-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	1500.00	1500.00	0.00	1500.00	1225.35	1225.35	0.00	1225.35	1725.00	1725.00	0.00	1725.00
P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Suplpy	7800.00	7800.00	0.00	7800.00	7412.03	7412.03	0.00	7412.03	10000.00	10000.00	0.00	10000.00
P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under NABARD	4500.00	4500.00	0.00	4500.00	4402.34	4402.34	0.00	4402.34	4500.00	4500.00	0.00	4500.00

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
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		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
P-01-38-4215-01-789-98-51- Water supply to Scheduled Caste dominated habitation in Rural Area	1500.00	1500.00	0.00	1500.00	1358.45	1358.45	0.00	1358.45	1500.00	1500.00	0.00	1500.00
P-01-38-4215-02-101-94-51-Sewerage and Sanitation	22000.00	4400.00	0.00	4400.00	23928.85	4785.77	0.00	4785.77	19305.00	3861.00	0.00	3861.00
P-01-38-4215-01-789-99-51- Water supply to Scheduled Caste dominated habitation in Urban Area	263.00	263.00	0.00	263.00	236.10	236.10	0.00	236.10	294.00	294.00	0.00	294.00
P-01-38-4215-02-789-99-51- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	900.00	900.00	0.00	900.00	835.41	835.41	0.00	835.41	695.00	695.00	0.00	695.00
P-02-38-4215-01-789-91-51- Special Component Plan for Scheduled Castes under NRCP	92.00	92.00	0.00	92.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP	7000.00	3500.00	3500.00	7000.00	5751.50	2875.75	2875.75	5751.50	4000.00	2000.00	2000.00	4000.00
Department Total	46155.00	25055.00	3500.00	28555.00	45716.86	23698.03	2875.75	26573.78	42709.00	25265.00	2000.00	27265.00
14-Urban Development												
P-01-15-2217-80-789-89-51- Scheme for upgradation of Choupals/Comunity Centres in the Municipalities Centres in the Municipalities of the State.	300.00	300.00	0.00	300.00	233.00	233.00	0.00	233.00	740.00	740.00	0.00	740.00
P-01-15-2217-80-789-91-51- Share of Surcharge for SC Component on VAT for Urban Local Bodies	10746.00	10746.80	0.00	10746.80	10746.80	10746.80	0.00	10746.80	0.00	0.00	0.00	0.00
P-01-15-2217-80-789-92-51- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	22400.00	22400.00	0.00	22400.00	6160.00	6160.00	0.00	6160.00	43000.00	43000.00	0.00	43000.00
P-01-15-2217-80-789-94-51- Development of Scheduled Caste Basties Renamed as Dean Dayal Upadhaya Sewa Basti Utthaan	3000.00	3000.00	0.00	3000.00	2766.17	2766.17	0.00	2766.17	5000.00	5000.00	0.00	5000.00
P-01-15-2217-80-191-96-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	53240.00	10648.00	0.00	10648.00	36448.72	7289.74	0.00	7289.74	53240.00	10648.00	0.00	10648.00
P-01-15-2217-80-192-92-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	32100.00	6420.00	0.00	6420.00	14661.33	2932.27	0.00	2932.27	34600.00	6920.00	0.00	6920.00
P-01-15-2217-80-789-98-51- Urban Solid Waste Management	600.00	600.00	0.00	600.00	539.47	539.47	0.00	539.47	1500.00	1500.00	0.00	1500.00
P-02-15-2217-80-789-90-51- National Urban Lively hood Mission for Scheduled Castes	540.00	170.00	370.00	540.00	0.00	0.00	0.00	0.00	540.00	210.00	330.00	540.00
P-02-15-2217-80-793-99-51- Sc Component under Rajiv Awas Yojana Rename as Sc Component under Pradhan Mantri Awas Yojana	10285.00	4114.00	6171.00	10285.00	7466.00	2986.40	4479.60	7466.00	10000.00	4000.00	6000.00	10000.00
P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	30161.00	0.00	6032.20	6032.20	10747.96	0.00	2149.59	2149.59	40745.00	0.00	8149.00	8149.00
P-03-15-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	17265.00	0.00	3453.00	3453.00	7039.41	0.00	1407.00	1407.00	22900.00	0.00	4580.00	4580.00
P-02-15-2217-80-192-86-51- New Urban Renewal Mission	38400.00	5280.00	2400.00	7680.00	19343.63	2659.76	1208.97	3868.73	40000.00	3200.00	4800.00	8000.00
P-02-15-2217-80-192-87-51- Smart City	20000.00	2000.00	2000.00	4000.00	2020.00	1010.00	1010.00	2020.00	40000.00	4000.00	4000.00	8000.00
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	7500.00	600.00	900.00	1500.00	564.90	45.20	67.78	112.98	6000.00	480.00	720.00	1200.00
Department Total	246537.00	66278.80	21326.20	87605.00	118737.39	37368.81	10322.94	47691.75	298265.00	79698.00	28579.00	108277.00
Town & Country Planning												
P-01-14-4217-60-051-89-51- Swaran Jayanti Haryana Urban Infrastructure Development Scheme	130000.00	32500.00	0.00	32500.00	130000.00	32500.00	0.00	32500.00	130000.00	32500.00	0.00	32500.00
Department Total	130000.00	32500.00	0.00	32500.00	130000.00	32500.00	0.00	32500.00	130000.00	32500.00	0.00	32500.00
18-Welfare of SCs & BCs												

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Societies belonging to SC and BC	30.00	30.00	0.00	30.00	26.00	26.00	0.00	26.00	30.00	30.00	0.00	30.00
P-01-19-2225-01-789-94-51- Creation of employment Generation opportunites by setting up employment oriented institute	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	110.00	110.00	0.00	110.00
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	639.90	0.00	639.90	639.90	0.00	0.00	0.00	0.00	1200.00	0.00	1200.00	1200.00
P-03-19-2225-01-793-99-51- Subsidy for traditional Schemes such as Dairy Piggery and other Schemes	95.00	0.00	95.00	95.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10	0.10
P-01-19-2225-01-001-99-99- Headquarter Staff -Information Technology	100.00	80.00	0.00	80.00	44.05	35.20	0.00	35.20	100.00	80.00	0.00	80.00
P-01-19-2225-01-102-97-51- District Staff	152.00	121.60	0.00	121.60	142.39	113.91	0.00	113.91	137.00	109.60	0.00	109.60
P-01-19-2225-01-277-72-51- Research and Studies	30.00	24.00	0.00	24.00	16.05	12.84	0.00	12.84	30.00	24.00	0.00	24.00
P-01-19-2225-01-277-73-51- Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	150.00	120.00	0.00	120.00	52.97	42.38	0.00	42.38	150.00	120.00	0.00	120.00
P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	2888.00	2888.00	0.00	2888.00	2829.44	2829.00	0.00	2829.00	4000.00	4000.00	0.00	4000.00
P-01-19-2225-01-277-88-51- Financial Assistance for higher competitive/entrance exam to SC student	700.00	700.00	0.00	700.00	700.00	700.00	0.00	700.00	1000.00	1000.00	0.00	1000.00
P-01-19-2225-01-283-99-51- Housing Scheme for Scheduled castes/Renamed as Dr.B.R Ambedkar Awas navinikaran yojana for Scheduled Castes, De-notified Tribes and Tapiwas Caste	4190.00	4190.00	0.00	4190.00	3936.75	3936.75	0.00	3936.75	5000.00	5000.00	0.00	5000.00
P-01-19-2225-01-800-82-51- Indira Gandhi Priyadarshani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojana	8000.00	6400.00	0.00	6400.00	8107.05	6485.64	0.00	6485.64	10000.00	8000.00	0.00	8000.00
P-01-19-2225-01-800-83-51- Administrative Subsidy to Haryana S.Caste Finance & Development Corp.	675.00	675.00	0.00	675.00	675.00	675.00	0.00	675.00	675.00	675.00	0.00	675.00
P-01-19-2225-01-277-67-51- Scholarship Scheme to Scheduled Castes Students in Government ITIs	200.35	200.35	0.00	200.35	9.29	9.29	0.00	9.29	20.00	20.00	0.00	20.00
P-01-19-2225-01-800-80-51- Celebration of Birth Anniversary of great saints, Dr. B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme	200.00	200.00	0.00	200.00	74.85	75.75	0.00	75.75	100.00	100.00	0.00	100.00
P-01-19-4225-01-800-99-51-Construction of Kalyan Bhawan	500.00	100.00	0.00	100.00	418.13	83.63	0.00	83.63	10.00	2.00	0.00	2.00
P-01-19-2225-01-190-99-51-Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	100.00	80.00	0.00	80.00	70.00	56.00	0.00	56.00	150.00	120.00	0.00	120.00
P-02-19-2225-01-277-84-51- Girls Boys Hostel	300.00	120.00	120.00	240.00	0.00	0.00	0.00	0.00	200.00	80.00	80.00	160.00
P-02-19-2225-03-277-91-51- Dr. Ambedkar Pre-Matric and Post Matric Scholarship Scheme for Denotified Tribes (DNTs)	400.00	100.00	300.00	400.00	0.00	0.00	0.00	0.00	40.00	10.00	30.00	40.00
P-01-19-2225-01-190-97-51- Establishment of Haryana State Commission for Safai karamcharis.	100.00	80.00	0.00	80.00	100.00	80.00	0.00	80.00	100.00	80.00	0.00	80.00
PCR ACT								0.00				
i) P-02-19-2225-01-800-84-51- Publicity Scheme	20.00	10.00	10.00	20.00	8.71	4.36	4.36	8.71	20.00	10.00	10.00	20.00
ii) P-02-19-2225-01-800-85-51- Monetory relief to the victim of atrocities	1500.00	750.00	750.00	1500.00	1323.09	661.55	661.55	1323.09	1400.00	700.00	700.00	1400.00
iii) P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	12.00	6.00	6.00	12.00	750.00	3.75	3.75	7.50	12.00	6.00	6.00	12.00
iv) P-02-19-2225-01-800-88-51- Encouragement awards to Panchyat for their outstanding work	50.00	25.00	25.00	50.00	36.00	18.00	18.00	36.00	50.00	25.00	25.00	50.00
v) P-02-19-2225-01-800-89-51- Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	1000.00	500.00	500.00	1000.00	947.67	473.84	473.84	947.67	1200.00	600.00	600.00	1200.00
vi) P-02-19-2225-01-800-90-51- Legal aid	6.00	3.00	3.00	6.00	4.73	2.37	2.37	4.73	6.00	3.00	3.00	6.00

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
P-02-19-4225-01-190-99-51- Share Capital & Matching assistance @ 1% & 3% for promotional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	377.24	192.40	184.84	377.24	0.00	0.00	0.00	0.00	0.20	0.10	0.10	0.20
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	1500.00	0.00	1500.00	1500.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00	2000.00
P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	350.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00
P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	15.00	0.00	15.00	15.00	5.25	0.00	5.25	5.25	15.00	0.00	15.00	15.00
P-03-19-2225-01-277-83-51- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.10	0.00	0.10	0.10
P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	7000.00	0.00	7000.00	7000.00	4841.14	0.00	4841.14	4841.14	5000.00	0.00	5000.00	5000.00
Department Total	31330.59	17645.35	11498.84	29144.19	25118.56	16325.24	6010.24	22335.48	32855.40	20904.70	9769.30	30674.00
21-Social Justice and Empowerment												
P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	5200.00	5200.00	0.00	5200.00	5084.29	5084.29	0.00	5084.29	5400.00	5400.00	0.00	5400.00
P-01-20-2235-60-789-95-51- Financial assistance to Scheduled Castes families under Ladli Social Security Pension Scheme for families having only girl/girls Renamed as Ladli (Social Securitiy Pension Scheme) for SCs	1650.00	1650.00	0.00	1650.00	1598.03	1598.03	0.00	1598.03	2200.00	2200.00	0.00	2200.00
P-01-20-2235-60-789-96-51- Financial assistance to Scheduled Castes families under Rajiv Gandhi Pariwar Bima Yojna Renamed as Rajiv Gandhi Pariwar Bima Yojna (SCs)	125.00	125.00	0.00	125.00	88.75	88.75	0.00	88.75	125.00	125.00	0.00	125.00
P-01-20-2235-60-789-97-51- Financial assistance to Scheduled Castes families under Disabled Pension Renamed as Pension to Differently abled Persons for SCs	8000.00	8000.00	0.00	8000.00	7129.24	7129.24	0.00	7129.24	9000.00	9000.00	0.00	9000.00
P-01-20-2235-60-789-98-51- Financial assistance to Scheduled Castes families under Widow Pension Renamed as Financial assistance to Destitute Women and Widows SCs	32000.00	32000.00	0.00	32000.00	31116.46	31116.46	0.00	31116.46	36000.00	36000.00	0.00	36000.00
P-03-20-4235-02-101-92-51-Accessible india Campaign sugamya Bharat Abhiyan (SIPDA)	1800.00	0.00	360.00	360.00	1470.08	0.00	294.02	294.02	1800.00	0.00	360.00	360.00
P-02-20-2235-02-800-73-51-Scheme for Development of Minority Concentration District Mewat & Sirsa	1300.00	104.00	156.00	260.00	193.33	15.23	22.84	38.07	3000.00	240.00	360.00	600.00
P-03-20-2235-03-102-99-51-Family benefit scheme	856.00	0.00	171.20	171.20	836.00	0.00	167.20	167.20	1300.00	0.00	260.00	260.00
P-01-20-2235-60-200-75-51-Pardhan Mantri Suraksha Bima Yojana (PMSBY) Renamed as Dr. Syama Prashad Mookerjee Durahtana Sahayta Yojana	1500.00	300.00	0.00	300.00	979.50	195.90	0.00	195.90	1500.00	300.00	0.00	300.00
P-02-20-2235-60-102-95-51-Handicapped Pension renamed as Pension to differently able Person	27428.00	248.79	3.91	252.70	28164.57	255.09	4.02	259.11	31500.00	285.86	3.94	289.80
P-02-20-2235-60-102-96-51-Widow Pension renamed as Financial Assiatance to Destitute Women and Widow	121320.00	2384.00	42.40	2426.40	122927.65	2113.58	37.65	2151.23	129300.00	2218.22	36.98	2255.20
P-02-20-2235-60-102-98-51-Old Age Samaan Allowance Scheme	272490.00	2654.00	70.90	2724.90	277683.05	2704.63	72.20	2776.83	315000.00	3079.10	70.90	3150.00
P-01-20-2235-02-101-72-51-Financial assistance to non-school going disabled children Renamed as Financial assistance to non-school going differently abled children	1338.00	267.60	0.00	267.60	1573.52	314.70	0.00	314.70	1490.00	298.00	0.00	298.00
P-01-20-2235-60-789-99-51- Financial assistance to Scheduled Castes families under Old Age Allowance Renamed as Old age Samman Alloawnce for SCs	75000.00	75000.00	0.00	75000.00	70214.59	70214.59	0.00	70214.59	92000.00	92000.00	0.00	92000.00
Department Total	550007.00	127933.39	804.41	128737.80	549059.06	120830.49	597.93	121428.42	629615.00	151146.18	1091.82	152238.00
22-Women & Child Development												
Women and Child Development (WCP)												

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
P-01-21-2235-02-789-92-51- Financial Assistance to Scheduled Castes families under Infant & Young Child	4.00	4.00	0.00	4.00	2.28	2.28	0.00	2.28	4.00	4.00	0.00	4.00
P-01-21-2235-02-789-94-51- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	50.00	50.00	0.00	50.00	35.00	35.00	0.00	35.00	50.00	50.00	0.00	50.00
P-01-21-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	3.50	3.50	0.00	3.50	0.00	0.00	0.00	0.00	3.50	3.50	0.00	3.50
P-01-21-2235-02-789-98-51- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	165.00	165.00	0.00	165.00	161.02	161.02	0.00	161.02	250.00	250.00	0.00	250.00
P-01-21-2235-02-789-99-51- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	4400.00	4400.00	0.00	4400.00	4389.51	4389.00	0.00	4389.00	4500.00	4500.00	0.00	4500.00
P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	39737.00	7947.40	0.00	7947.40	41869.66	8373.93	0.00	8373.93	40000.00	8000.00	0.00	8000.00
P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	800.00	800.00	0.00	800.00	963.00	963.00	0.00	963.00	1500.00	1500.00	0.00	1500.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	21220.00	1697.60	2546.40	4244.00	10911.43	872.91	1309.37	2182.28	27500.00	2200.00	3300.00	5500.00
P-02-21-2235-02-789-90-51- Financial Assistance to Scedhule Castes Anganwadi Workers/helper	8000.00	3200.00	4800.00	8000.00	9743.06	3897.22	5845.84	9743.06	9000.00	3480.00	5520.00	9000.00
P-01-21-2235-02-102-79-51- Award for Rural Adolescent Girls/Renamed as Swaran Jayanti Puraskar Yojna	168.00	33.60	0.00	33.60	162.01	32.40	0.00	32.40	168.00	33.60	0.00	33.60
P-03-21-2235-02-103-69-51-Scheme for setting up One Stop crises Centre for women	100.00	0.00	20.00	20.00	122.01	0.00	24.40	24.40	100.00	0.00	20.00	20.00
P-02--21-2235-02-199-99- Ujjawala Scheme	20.00	1.60	2.40	4.00	0.00	0.00	0.00	0.00	20.00	1.60	2.40	4.00
P-02-21-2235-02-102-73-51- Integrated child Protection Scheme	3418.00	273.44	410.16	683.60	3094.22	371.30	247.54	618.84	4000.00	320.00	480.00	800.00
P-01-21-2235-02-103-76-51- Protection of Women from Domestic voilance(Setting up of Cells)	168.00	33.60	0.00	33.60	120.91	24.18	0.00	24.18	150.00	30.00	0.00	30.00
P-01-21-2235-02-103-73-51 releif & Rehabilitation of women Acid victims	30.00	6.00	0.00	6.00	5.20	1.04	0.00	1.04	30.00	6.00	0.00	6.00
Department Total	78283.50	18615.74	7778.96	26394.70	71579.31	19123.28	7427.15	26550.43	87275.50	20378.70	9322.40	29701.10
23-Nutrition												
Women and Child Development (WCP)												
P-01-21-2236-02-789-99-51- Kishori Shakti Yojna for Scheduled Caste	14.00	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2236-02-789-96-51- Financial Assistance to Scheduled Castes Women (Pradhan Mantri Matri Vandana Yojana)	400.00	160.00	240.00	400.00	228.97	91.58	137.39	228.97	1500.00	600.00	900.00	1500.00
P-02-21-2236-02-789-97-51- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for empowerment of adolescent girls (SABLA)	500.00	250.00	250.00	500.00	3.95	1.98	1.98	3.95	30.00	15.00	15.00	30.00
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	3900.00	1950.00	1950.00	3900.00	1732.60	866.30	866.30	1732.60	5960.00	2980.00	2980.00	5960.00
Department Total	4814.00	2374.00	2440.00	4814.00	1965.52	959.86	1005.67	1965.52	7490.00	3595.00	3895.00	7490.00
24-Industrial Training												
PW(Buildings and Roads) (BAR)												
P-01-08-4250-51-789-98-51- Training Building for Scheduled Castes Wings	1700.00	1700.00	0.00	1700.00	1223.75	1223.75	0.00	1223.75	1500.00	1500.00	0.00	1500.00
Department Total	1700.00	1700.00	0.00	1700.00	1223.75	1223.75	0.00	1223.75	1500.00	1500.00	0.00	1500.00
P-01-18-2230-03-789-99-51- Skill Training for Sheduled Castes students	2174.00	2174.00	0.00	2174.00	1856.66	1856.66	0.00	1856.66	2053.00	2053.00	0.00	2053.00
P-01-18-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	4600.00	920.00	0.00	920.00	2180.00	436.00	0.00	436.00	12000.00	2400.00	0.00	2400.00

Plan Head Plan SubHead Department	Revised Budget 2018-19				Expenditure 2018-19				Budgeted Estimates 2019-20			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2018-19)	Centre Share (2018-19)	Total SCSP in RE 2018-19		State Share (2018-19)	Centre Share (2018-19)	Total SCSP Exp. 2018-19		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in BE 2019-20
P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	95.25	0.00	19.05	19.05	0.00	0.00	0.00	0.00	1225.00	0.00	245.00	245.00
P-03-18-4250-51-800-89-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	2.00	0.00	0.40	0.40	0.00	0.00	0.00	0.00	1000.00	0.00	200.00	200.00
P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3233.41	0.00	646.68	646.68
P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	50.00	0.00	50.00	50.00	29.95	0.00	29.95	29.95	50.00	0.00	50.00	50.00
P-01-18-4250-51-789-99-51- Skill Training for Sheduled Castes students	648.00	648.00	0.00	648.00	243.83	243.83	0.00	243.83	1280.00	1280.00	0.00	1280.00
Department Total	7569.25	3742.00	69.45	3811.45	4310.44	2536.49	29.95	2566.44	20841.41	5733.00	1141.68	6874.68
Industrial Training G.Total	9269.25	5442.00	69.45	5511.45	5534.19	3760.24	29.95	3790.19	22341.41	7233.00	1141.68	8374.68
Food & Supplies												
P-01-23-2408-01-001-93-51- Dal Roti Scheme	14000.00	4200.00	0.00	4200.00	12965.62	3889.69	0.00	3889.69	16000.00	4800.00	0.00	4800.00
Department Total	14000.00	4200.00	0.00	4200.00	12965.62	3889.69	0.00	3889.69	16000.00	4800.00	0.00	4800.00
Grand Total	2113256.40	604713.68	132015.35	736729.03	1772455.56	522705.44	75346.37	598051.81	2392407.83	677967.01	151424.30	829391.31

WOMEN COMPONENT

Report on Woman Component (Rs. in Lakh)					
Sr. No.	Scheme Description	Annual Budget 2018-19 Expenditure	Annual Budget 2019-20		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
Agriculture and Farmer Welfare Department					
1	P-01-27-2415-01-277-99-99-9-9- Grants-in-aid to Haryana Agricultural University -Normal Plan	2442.13	35331.45	3533.15	10.0
2	P-01-27-2415-01-789-99-51-1-1- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	57.87	634.98	63.5	10.0
Total : Agriculture and Farmer Welfare Department		2500.00	35966.43	3596.65	10.0
Fisheries					
1	P-01-29-2405-51-789-99-51-1-1- Scheme for welfare of Schedule caste families under Fisheries Sector	29.99	500.00	50.00	10.0
2	P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture	862.27	1760.35	176.00	10.0
3	P-02-29-2405-51-101-82-51-1-1- Inland Capture Fisheries Reservoir/rivers/Renamed as Inland Capture Fisheress (Village, Ponds, Tank etc.,)	0.00	40.00	4.00	10.0
4	P-02-29-2405-51-101-83-51-1-1- Scheme for the Development of Water logged Area in Aquaculture Estate/Renamed as Development of Water Logged Area	5.81	145.60	14.56	10.0
5	P-02-29-2415-05-004-98-51-1-1- Scheme for the Utilization of Saline Ground Water for Fish / Renamed as Productive utilization of Saline/Alkaline Waters for Aquaculture	10.06	309.03	30.90	10.0
Total : Fisheries		908.13	2754.98	275.46	10.0
Forest					
1	P-01-30-2406-01-070-97-51-1-1- Buildings	60.11	900.00	90.00	10.0
2	P-01-30-2406-01-102-68-51-1-1- Revitalization of institutions in Aravali Hills.	326.52	1900.00	684.00	36.0
3	P-01-30-2406-01-102-71-51-1-1- Herbal Nature Park	133.65	1650.00	165.00	10.0
4	P-01-30-2406-01-102-78-51-1-1- Development of Agro Forestry Clonal and Non Clonal	2207.69	9000.00	3240.00	36.0
5	P-01-30-2406-01-102-90-51-1-1- Green Belts in urban Areas	250.49	1200.00	432.00	36.0
6	P-02-30-2406-01-101-96-51-1-1- Agro- forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	0.00	150.00	54.00	36.0
7	P-02-30-2406-01-102-64-51-1-1- National Afforestation Programme (National Mission for a green India)	0.00	300.00	108.00	36.0
8	P-02-30-2406-01-102-74-51-1-1- Integrated Forest Protection	0.00	200.00	72.00	36.0
Total : Forest		2978.46	15300.00	4845.00	31.7
Wild Life Preservation					

Sr. No.	Scheme Description	Annual Budget 2018-19 Expenditure	Annual Budget 2019-20		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
1	P-01-30-2406-02-110-93-51-1-1- Wild life Protection in Multiple use Area	45.14	1000.00	100.00	10.0
2	P-01-30-2406-02-800-98-51-1-1- Extension of Zoo and Deer Parks.	32.81	650.00	65.00	10.0
3	P-02-30-2406-02-110-87-51- Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco-systems	0.00	320.00	32.00	10.0
4	P-02-30-2406-02-110-88-51-1-1- Integrated Development of Wild Life Habitats	23.88	350.00	35.00	10.0
5	P-02-30-2406-02-110-91-51-1-1- Strengthening, Expansion and Improvement of Sancturies	28.74	500.00	50.00	10.0
Total : Wild Life Preservatio		130.57	2820.00	282.00	10.0
Cooperation					
1	P-01-33-2425-51-107-94-51-1-1- Assistance to Women Cooperatives	1025.00	50.00	50.00	100.0
2	P-01-33-2425-51-108-95-99-1-1- Primary Milk Cooperative Societies	0.00	122.50	61.25	50.0
Total : Cooperation		1025.00	172.50	111.25	64.5
Rural Development					
1	P-02-32-2501-06-101-99-99-9-9- Integrated Rural Development Programme including SGSY Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika) -Normal Plan	2296.44	7500.00	2625.00	35.0
2	P-02-32-2501-06-789-99-51- Scheme for the Swarnajayanti Gram Sarozgar Yojna for Schedules Castes Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)	2207.57	7500.00	2625.00	35.0
3	P-02-32-2505-02-101-99-99-9-9- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	6153.22	22000.00	9025.50	41.0
Total : Rural Development		10657.23	37000.00	14275.50	38.6
Mewat Area Development					
1	P-01-04-2705-51-101-99-51-1-1- Scheme for the integrated Development of Mewat Area	745.20	2700.00	1242.00	46.0
2	P-01-04-2705-51-789-99-51-1-1- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	82.80	300.00	138.00	46.0
Total : Mewat Area Development		828.00	3000.00	1380.00	46.0
New and Renewable Energy					
1	P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	1229.02	6937.00	1609.38	23.2
2	P-01-40-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	869.05	40000.00	8000.00	20.0
3	P-01-40-2810-51-103-99-51- Promotion of New & Renewable Energy for Urban Industrial & Commercial Applications	10.09	130.00	30.00	23.1
4	P-01-40-2810-51-104-99-51- Research Design & Development in Renewable Energy	3.07	255.00	15.00	5.9

Sr. No.	Scheme Description	Annual Budget 2018-19 Expenditure	Annual Budget 2019-20		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
5	P-01-40-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	0.00	1.00	0.20	20.0
Total : New and Renewable Energy		2111.23	47323.00	9654.58	20.4
Higher Education					
1	P-01-09-2202-03-001-99-97-7-7- Administrative staff -Information Technology	567.09	400.00	160.00	40.0
2	P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit Univerisity, Mundri Kaithal	80.00	500.00	200.00	40.0
3	P-01-09-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	807.22	2400.00	960.00	40.0
4	P-01-09-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University Bhiwani	250.00	5000.00	2000.00	40.0
5	P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedjar National Law University, Haryana at Sonapat	320.00	3200.00	1280.00	40.0
6	P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	800.00	2200.00	880.00	40.0
7	P-01-09-2202-03-102-92-51-1-1- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	5000.00	5000.00	5000.00	100.0
8	P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	1800.00	4500.00	1800.00	40.0
9	P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	1000.00	2800.00	1120.00	40.0
10	P-01-09-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	1400.00	3800.00	1520.00	40.0
11	P-01-09-2202-03-103-98-51-1-1- Government Colleges	8695.86	22750.00	9100.00	40.0
12	P-01-09-2202-03-105-89-51-1-1- Setting up an Education City/ EDUSAT in the State of Haryana	0.00	10.00	4.00	40.0
13	P-01-09-2202-03-105-90-51-1-1- Sports Activities in Govt.College.	71.64	220.00	88.00	40.0
14	P-01-09-2202-03-105-92-51-1-1- Human Resource Deveopment of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter.	160.39	500.00	200.00	40.0
15	P-01-09-2202-03-105-93-51-1-1- Setting up of Placement Cell in Govt. Colleges	31.92	150.00	60.00	40.0
16	P-01-09-2202-03-105-99-51-1-1- Setting up of Women cell at College Level & Diretorate level	131.04	230.00	230.00	100.0
17	P-01-09-2202-03-107-98-51-1-1- Scholarships(Colleges)	61.24	225.00	132.00	58.7
18	P-01-09-2202-03-789-94-51-1-1- Stipends to all Scheduled Caste Students in Govt. Colleges	1771.62	4500.00	1800.00	40.0
19	P-01-09-2202-03-789-97-51-1-1- Providing of free Books to Scheduled Caste Students in Govt. Colleges	299.92	800.00	320.00	40.0
20	P-01-11-2204-51-102-90-97-7-7- Opening of new NCC Group HQ New NCC Bn/Girls Bn NCC/Mixed Bn NCC - Opening of new Girls BNNCC Unit at Nuh (Mewat)	3.88	25.00	25.00	100.0
21	P-01-11-2204-51-102-91-51-1-1- Opening of New Girls Bn.N.CC Unit at Hissar	48.53	100.00	100.00	100.0

Sr. No.	Scheme Description	Annual Budget 2018-19 Expenditure	Annual Budget 2019-20		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
22	P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	2700.08	7500.00	3000.00	40.0
23	P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	16.29	150.00	60.00	40.0
24	P-01-08-4202-01-203-99-51- College Buildings	13079.42	15000.00	10500.00	70.0
Total : Higher Education		39096.14	81960.00	40539.00	49.5
Elementry Education					
1	P-01-09-2202-01-001-97-99-9-9- Supervision Apt. of Additional Staff for Elementary Education Programme - Information Technology	138.03	440.00	224.40	51.0
2	P-01-09-2202-01-101-95-51-1-1- Expansion of Facilities Classes VI-VIII (Full time)	19218.76	10000.00	5100.00	51.0
3	P-01-09-2202-01-101-97-51-1-1- Expansion of facilities Classes I-V (Full time)	5106.68	200.00	102.00	51.0
4	P-01-09-2202-01-109-84-51-1-1- Monthly Stipend to BC-A students in Classes I-VIII	2619.31	6000.00	3060.00	51.0
5	P-01-09-2202-01-109-85-51-1-1- Monthly Stipend to BPL strudents in classes I-VIII	263.71	700.00	357.00	51.0
6	P-01-09-2202-01-109-88-51-1-1- Book Banks Middle Schools	612.00	1200.00	612.00	51.0
7	P-01-09-2202-01-109-89-51-1-1- Scholarships (middle)	82.10	150.00	76.50	51.0
8	P-01-09-2202-01-789-97-51-1-1- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	7512.19	15000.00	7650.00	51.0
9	P-01-09-2202-01-789-98-51-1-1- Cash Award Scheme for Scheduled Caste Classes I to VIII	2473.48	6500.00	3315.00	51.0
10	P-01-09-2202-01-789-99-51-1-1- Providing of free bicycle to SC boy Students in class VI	103.92	350.00	178.50	51.0
11	P-01-09-2202-01-800-92-96-6-6- Swaran Jayanti Programme -Cultural Programme for Students	0.00	400.00	204.00	51.0
12	P-01-09-2202-01-800-92-98-8-8- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	0.00	3000.00	1530.00	51.0
13	P-01-09-2202-01-800-92-99-9-9- Swaran Jayanti Programme -Swacch Prangan	306.00	2000.00	1020.00	51.0
14	P-01-09-2202-01-800-93-51-1-1- Right to Education Act	2018.24	10120.00	5161.20	51.0
15	P-02-09-2202-01-111-99-51-1-1- Sarva Shiksha Abhiyan	22079.40	46924.50	23931.50	51.0
16	P-02-09-2202-01-112-99-51-1-1- Mid-Day Meal for Primary School Children	13498.89	32115.00	16378.65	51.0
17	P-02-09-2202-01-793-98-51-1-1- National Programme of Mid-day-meals schools	1544.47	5000.00	2550.00	51.0
18	P-02-09-2202-01-793-99-51-1-1- Sarv Shiksha Abhiyan	4627.77	19793.00	10094.43	51.0
19	P-01-08-4202-01-201-99-51- Construction of School Buildings	1275.00	2500.00	1275.00	51.0
Total : Elementry Education		83376.03	162392.50	82820.18	51.0
Secondary Education					

Sr. No.	Scheme Description	Annual Budget 2018-19 Expenditure	Annual Budget 2019-20		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
1	P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	242.08	600.00	306.00	51.0
2	P-01-09-2202-02-004-96-51-1-1- Organization of Science Exhibition /Fair at District/State level.	9.59	40.00	20.40	51.0
3	P-01-09-2202-02-105-93-51-1-1- Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar (PRARAMBH)	578.05	1300.00	663.00	51.0
4	P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	0.00	1000.00	1000.00	100.0
5	P-01-09-2202-02-107-82-51-1-1- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	0.76	6.00	3.06	51.0
6	P-01-09-2202-02-107-83-51-1-1- Book Bank/Library	113.77	130.00	66.30	51.0
7	P-01-09-2202-02-107-86-51-1-1- Monthly Stipend to BC-A students in Classes IX-XII	1270.01	4000.00	2040.00	51.0
8	P-01-09-2202-02-107-87-51-1-1- Monthly Stipend to BPL students in Classes IX-XII	217.90	600.00	306.00	51.0
9	P-01-09-2202-02-107-90-51-1-1- Students Safety Insurance Policy	10.56	23.00	11.73	51.0
10	P-01-09-2202-02-107-99-51-1-1- Scholarships (Secondary Schools)	70.43	160.00	81.60	51.0
11	P-01-09-2202-02-108-99-51-1-1- National Talent Search Scholarship	6.97	14.00	7.14	51.0
12	P-01-09-2202-02-109-83-51-1-1- Continuous and Comprehensive Evaluation	202.30	500.00	255.00	51.0
13	P-01-09-2202-02-109-85-51-1-1- Opening of Model School in Educationally Backward Blocks	1945.85	5430.00	2769.30	51.0
14	P-01-09-2202-02-789-96-51-1-1- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	3532.03	7500.00	3825.00	51.0
15	P-01-09-2202-02-789-97-51-1-1- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	1452.46	3500.00	1785.00	51.0
16	P-01-09-2202-02-789-99-51-1-1- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	226.26	500.00	255.00	51.0
17	P-01-09-2202-02-800-97-96-6-6- Swaran Jayanti Programme -Cultural Programme for Students	87.08	200.00	102.00	51.0
18	P-01-09-2202-02-800-97-97-7-7- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	592.19	1500.00	1500.00	100.0
19	P-01-09-2202-02-800-97-98-8-8- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	816.43	3000.00	1530.00	51.0
20	P-01-09-2202-02-800-97-99-9-9- Swaran Jayanti Programme -Swachh Prangan	71.97	200.00	102.00	51.0
21	P-01-08-4202-01-202-99-51- Secondary School Buildings	5077.33	13000.00	6630.00	51.0
22	P-01-09-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	0.00	10000.00	5100.00	51.0
23	P-01-11-2204-51-800-96-51-1-1- Provisions of Sports & Equipment & development of playgrounds in Schools	101.24	200.00	102.00	51.0
24	P-01-11-2204-51-800-97-51-1-1- Scouting & Guiding Assistance	153.00	300.00	153.00	51.0

Sr. No.	Scheme Description	Annual Budget 2018-19 Expenditure	Annual Budget 2019-20		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
25	P-02-09-2202-02-001-97-51-1-1- Computer Literacy and Studies in School	1942.28	7400.00	3774.00	51.0
26	P-02-09-2202-02-105-90-51-1-1- Strenthening of SCERT Haryana, Gurgaon	12.44	45.00	22.95	51.0
27	P-02-09-2202-02-105-91-51-1-1- Setting up of Block Institution of Education and Training (BIETs)	52.91	200.00	102.00	51.0
28	P-02-09-2202-02-105-92-51-1-1- Setting up of District Institute of Education and Training (DIETs)	3005.57	7355.00	3751.05	51.0
29	P-02-09-2202-02-107-89-51-1-1- National Merits Scholarship	3.01	5.00	2.55	51.0
30	P-02-09-2202-02-109-86-51-1-1- Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	15197.79	31240.00	15932.40	51.0
31	P-02-09-2202-02-793-98-51-1-1- Rashtriya Madhyamil Shiksha Abiyan (RMSA)	2797.90	10000.00	5100.00	51.0
32	P-02-11-2204-51-102-94-51-1-1- Field Staff	0.18	10.00	5.10	51.0
33	P-03-09-2202-02-109-94-51-1-1- Area Incentive Programme for Educationaly Backward Minority	0.00	10.00	5.10	51.0
Total : Secondary Education		39790.34	109968.00	57308.68	52.1
Technical Education					
1	P-01-10-2203-51-001-97-98-8-8- Strenghtening of Directorate of Technical Education Haryana -Establishment Expenses	67.28	400.00	100.00	25.0
2	P-01-10-2203-51-102-96-51-1-1- State University of Performing and Visual Arts, Rohtak	437.50	2500.00	625.00	25.0
3	P-01-10-2203-51-102-99-51-1-1- Guru Jambheshwar University of Science and Technolgy Hissar	1571.25	5000.00	1250.00	25.0
4	P-01-10-2203-51-104-77-51-1-1- Development of Aided Polytechnics	112.50	450.00	112.50	25.0
5	P-01-10-2203-51-112-90-51-1-1- Establishment of Govt. Engineering College Nilokheri District Karnal	97.85	500.00	125.00	25.0
6	P-01-10-2203-51-112-91-51-1-1- Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat.	0.00	1000.00	250.00	25.0
7	P-01-10-2203-51-112-92-51-1-1- Establishment of National Institute of Fashion Techonolgy, Panchkula	375.00	2000.00	500.00	25.0
8	P-01-10-2203-51-112-93-51-1-1- Estt. of Ch.Devi Lal Engg.College	130.28	700.00	175.00	25.0
9	P-01-10-2203-51-112-94-51-1-1- Establishment of Govt. Engineering College Rewari	32.86	250.00	62.50	25.0
10	P-01-10-2203-51-112-95-51-1-1- Establishment of Govt. Engineering College Jhajjar	26.74	250.00	62.50	25.0
11	P-01-10-2203-51-789-96-51-1-1- Reimbursement of Fee of Scheduled Castes Students	0.13	6.00	1.50	25.0
12	P-01-10-2203-51-789-97-51-1-1- Supply of Free Books for Scheduled Castes	25.00	100.00	25.00	25.0
13	P-01-10-2203-51-789-92-51-1-1- Reimbursement of State Transpport facility/Train Pass to SC Students	1.84	20.00	5.00	25.0

Sr. No.	Scheme Description	Annual Budget 2018-19 Expenditure	Annual Budget 2019-20		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
14	P-01-10-2203-51-789-93-51-1-1- For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities	25.00	100.00	25.00	25.0
15	P-03-10-2203-51-105-55-51-1-1- Community Development Through Polytechnics	23.25	120.00	30.00	25.0
16	P-03-10-2203-51-105-82-51-1-1- Modernisation of existing Polytechnic	25.00	150.00	37.50	25.0
17	P-03-10-2203-51-105-89-51-1-1- Setting up of new Govt.Polytechnics in the State.	101.50	500.00	125.00	25.0
18	P-01-08-4202-02-105-99-51-1-1- Buildings (Engineering Colleges)	0.00	1000.00	250.00	25.0
19	P-01-08-4202-02-104-99-51- Polytechnics Buildings (State Plan)	583.90	2000.00	500.00	25.0
20	P-01-08-4202-02-789-99-51- Constrution of Hostels for Scheduled Castes Students in Ploytechnics	0.00	500.00	125.00	25.0
Total : Technical Education		3636.88	17546.00	4386.50	25.0
Medical Education					
1	P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	2357.64	7000.00	2333.00	33.3
2	P-01-13-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	33.30	300.00	100.00	33.3
3	P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	9087.99	10000.00	10000.00	100.0
4	P-01-13-2210-05-105-76-96- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	896.99	1300.00	1300.00	100.0
5	P-01-13-4210-03-105-97-98- Consrtuction of BPS Women Medical Colloge Khanpur Kalan (Sonapat) -Construction of Building (State Contribution)	253.06	500.00	500.00	100.0
6	P-01-13-2210-05-105-78-51- Establishment of Kalpana Chawala Medical College, Karnal.	2548.88	8000.00	3160.00	39.5
7	P-01-13-2210-05-105-76-99- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Kalpana Chawla Govt. Medical College, Karnal	270.00	700.00	280.00	40.0
8	P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	3040.99	8000.00	3200.00	40.0
9	P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nelhar	1781.72	10000.00	2020.00	20.2
10	P-01-13-2210-05-105-76-98- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Shkm Govt. Medical College, Nelhar, Mewat	83.22	600.00	120.00	20.0
Total : Medical Education		20353.79	46400.00	23013.00	49.6
Sports					
1	P-01-11-2204-51-104-54-51- Youth Development Scheme	43.63	292.00	146.00	50.0
Total : Sports		43.63	292.00	146.00	50.0
Health					

Sr. No.	Scheme Description	Annual Budget 2018-19 Expenditure	Annual Budget 2019-20		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
1	P-01-13-2210-01-110-65-51-1-1- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojana	60.84	80.00	79.50	99.4
2	P-01-13-2210-03-789-99-51-1-1- Jananee Suraksha Yojana for Schedule Caste	378.78	500.00	500.00	100.0
3	P-01-13-2210-80-199-98-98- National Health Mission -Atal Janani Vahini Sewa	750.00	3000.00	3000.00	100.0
Total : Health		1189.62	3580.00	3579.50	100.0
267.56					
1	P-01-36-4055-51-207-99-51-1-1- Office Buildings	267.56	11000.00	550.00	5.0
2	P-02-36-2055-51-109-97-51-1-1- Special Mahila Police Volunteers	0.00	115.00	115.00	100.0
Total : Police Housing & Modernisation		267.56	11115.00	665.00	6.0
Urban Local Bodies					
1	P-01-15-2217-80-800-84-51-1-1- Training Plan for Women Councillor	8.75	10.00	10.00	100.0
Total : Urban Local Bodies		8.75	10.00	10.00	100.0
Welfare of SCs & BCs					
1	P-01-19-2225-01-102-97-51-1-1- District Staff Renamed as Tailoring Training to SC/BC Widow/Distitute Women/Girls	142.39	137.00	137.00	100.0
2	P-01-19-2225-01-277-73-51-1-1- Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	26.48	150.00	75.00	50.0
3	P-01-19-2225-01-277-77-51-1-1- Dr.Ambedkar Medhavi Chhatar Yojna	848.83	4000.00	1200.00	30.0
4	P-01-19-2225-01-277-88-51-1-1- Financial Assistance for higher competitive/entrance exam to SC student	280.00	1000.00	400.00	40.0
5	P-01-19-2225-01-283-99-51-1-1- Housing Scheme for Scheduled castes/Renamed as Dr.B.R Ambedkar Housing Navinikaran yojana	787.27	5000.00	1000.00	20.0
6	P-01-19-2225-01-789-94-51-1-1- Creation of employment Generation opportunites by setting up employment oriented institute	0.00	110.00	82.50	75.0
7	P-01-19-2225-01-800-82-51-1-1- Indira Gandhi Priyadarshani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojana	8107.05	10000.00	10000.00	100.0
8	P-01-19-4225-03-190-99-51-1-1- Share Capital to Haryana Backward Classe Kalyan Nigam.	64.75	250.00	87.50	35.0
9	P-02-19-2225-01-277-84-51-1-1- Girls Boys Hostel	0.00	200.00	0.00	0.0
10	P-02-19-2225-01-800-89-51-1-1- Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	236.91	1200.00	300.00	25.0
11	P-02-19-2225-01-800-85-51 Monetary relief to the victims of atrocities.	264.61	1400.00	280.00	20.0

Sr. No.	Scheme Description	Annual Budget 2018-19 Expenditure	Annual Budget 2019-20		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
12	P-02-19-2225-03-277-91-51-1-1- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	0.00	40.00	3.00	7.5
13	P-02-19-2225-03-277-92-51-1-1- Contruction of hostel for OBC Boys & girls	0.00	200.00	0.00	0.0
14	P-02-19-2225-03-277-95-51-1-1- Pre-matric scholarship to B.C. Students	0.00	300.00	49.50	16.5
15	P-02-19-4225-01-190-99-51-1-1- Share Capital & Matching assistance @ 1% & 3% for promitional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	0.00	0.20	0.03	15.0
16	P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students (100%)	0.52	15.00	1.50	10.0
17	P-03-19-2225-01-277-68-51-1-1- Pre-Matric Scholarship to Scheduled Castes students scheme	0.00	2000.00	1200.00	60.0
18	P-03-19-2225-01-277-70-51-1-1- Babu Jagjivan Ram Chhatrawas Yojna	0.00	100.00	100.00	100.0
19	P-03-19-2225-01-277-99-51-1-1- Post-Matric Scholarships to Scheduled Castes	1936.46	5000.00	2000.00	40.0
20	P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	237.58	2000.00	800.00	40.0
21	P-03-19-2225-01-793-79-51-1-1- Skill Development Programme Various field for Scheduled Castes	0.00	1200.00	420.00	35.0
22	P-03-19-2225-01-793-99-51-1-1- Subsidy for traditional Schemes such as Dairy Piggery and other Schemes	0.00	0.10	0.00	0.0
Total : Welfare of SCs & BCs		12932.85	34302.30	18136.03	52.9
Social Justice and Empowerment					
1	P-01-20-2235-02-101-72-51-1-1- Financial assistance to non-school going disabled children Renamed as Financial assistance to non-school going differently abled children	0.00	1490.00	0.00	0.0
2	P-01-20-2235-02-102-99-51-1-1- Financial Assistance to Destitute Children	6628.33	20093.00	6630.69	33.0
3	P-01-20-2235-02-104-94-51-1-1- State awards for older persons	0.00	22.00	0.00	0.0
4	P-01-20-2235-02-104-96-51- Issuance of Identity Cards to Senior Citizens of Haryana	8.98	3.00	1.50	50.0
5	P-01-20-2235-02-789-91-51-1-1- Financial assistance to Scheduled Castes families under Destitute Children Scheme	0.00	5400.00	0.00	0.0
6	P-01-20-2235-02-800-78-51-1-1- Financial assistance to Kashmiri Migrants settled in Haryana	0.00	3.00	0.00	0.0
7	P-01-20-2235-60-102-89-51-1-1- Financial Assistance to Women and Girls Acid Victims	0.46	20.00	20.00	100.0
8	P-01-20-2235-60-102-91-51-1-1- Pension to Dwarfs	0.00	10.00	0.00	0.0
9	P-01-20-2235-60-102-92-51-1-1- Pension to Eunuchs	0.00	10.00	0.00	0.0
10	P-01-20-2235-60-102-93-51-1-1- Ladli Social Security Pension Scheme for Families having only Girl/Girls Renamed as Ladli (Social Security Pension Scheme)	6312.99	7725.00	7725.00	100.0
11	P-01-20-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	159.71	750.00	247.50	33.0

Sr. No.	Scheme Description	Annual Budget 2018-19 Expenditure	Annual Budget 2019-20		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
12	P-01-20-2235-60-200-75-51-1-1- Pradhan Mantri Suraksha Bima Yojana (PMSBY)	0.00	1500.00	0.00	0.0
13	P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	1677.81	5400.00	1782.00	33.0
14	P-01-20-2235-60-789-95-51-1-1- Financial assistance to Scheduled Castes families under Ladli Social Security Pension Scheme for families having only girl/girls Renamed as Ladli (Social Security Pension Scheme) for SCs	1598.03	2200.00	2200.00	100.0
15	P-01-20-2235-60-789-96-51- Financial assistance to Scheduled Castes families under Rajiv Gandhi Pariwar Bima Yojna Renamed as Rajiv Gandhi Pariwar Bima Yojna (SCs)	29.28	125.00	41.25	33.0
16	P-01-20-2235-60-789-97-51-1-1- Financial assistance to Scheduled Castes families under Disabled Pension Renamed as Pension to Differently abled Persons for SCs	3208.15	9000.00	4050.00	45.0
17	P-01-20-2235-60-789-98-51-1-1- Financial assistance to Scheduled Castes families under Widow Pension Renamed as Financial assistance to Destitute Women and Widows SCs	31116.46	36000.00	36000.00	100.0
18	P-01-20-2235-60-789-99-51-1-1- Financial assistance to Scheduled Castes families under Old Age Allowance Renamed as Old age Samman Allowance for SCs	23171.80	92000.00	30360.00	33.0
19	P-01-20-4235-02-190-98-51-1-1- Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for Minorities Welfare	0.00	92.00	0.00	0.0
20	P-02-20-2235-60-102-95-51-1-1- Handicapped Pension renamed as Pension to Differently Able Person	12674.05	31500.00	14175.00	45.0
21	P-02-20-2235-60-102-96-51-1-1- Widow Pension renamed as Financial Assistance to Destitute Women and Widow	122927.65	129300.00	129300.00	100.0
22	P-02-20-2235-60-102-98-51-1-1- Old Age Saman Allowance Scheme	91635.40	315000.00	103950.00	33.0
23	P-03-20-2235-03-102-99-51- Family benefit scheme	836.00	1300.00	1300.00	100.0
Total : Social Justice and Empowerment		301985.10	658943.00	337782.94	51.3
Women & Child Development					
1	P-01-21-2235-02-001-95-51-1-1- Communication and Publicity	0.00	35.00	0.00	0.0
2	P-01-21-2235-02-001-97-99-9-9- Staff for headquarter (WCD) -Information Technology	24.66	60.00	18.00	30.0
3	P-01-21-2235-02-102-76-51-1-1- Future Security Scheme of Insurance for Anganwari Workers/Helper	429.44	530.00	530.00	100.0
4	P-01-21-2235-02-102-77-51-1-1- Juvenile Justice Fund	0.00	10.00	0.00	0.0
5	P-01-21-2235-02-102-78-51-1-1- Apni Beti Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	1789.42	10000.00	2000.00	20.0
6	P-01-21-2235-02-102-79-51-1-1- Award for Rural Adolescent Girls/Renamed as Swaran Jayanti Puraskar Yojana	162.01	168.00	168.00	100.0
7	P-01-21-2235-02-102-80-51-1-1- Improving Infants and Young Child Feeding	14.06	16.00	16.00	100.0

Sr. No.	Scheme Description	Annual Budget 2018-19 Expenditure	Annual Budget 2019-20		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
8	P-01-21-2235-02-102-92-51-1-1- Integrated Child Development Services Schemes (WCD)	29308.76	40000.00	28000.00	70.0
9	P-01-21-2235-02-103-72-51-1-1- Financing for Rashtriya Swasthya Bima Yojna (RSBY)	0.00	1.00	0.00	0.0
10	P-01-21-2235-02-103-73-51-1-1- Relief & Rehabilitation of Women Acid Victims	5.20	30.00	30.00	100.0
11	P-01-21-2235-02-103-76-51-1-1- Protection of Women from Domestic Violence (Setting up of Cells)	120.91	150.00	150.00	100.0
12	P-01-21-2235-02-103-79-51-1-1- Gender Sensitization	8.04	17.00	17.00	100.0
13	P-01-21-2235-02-103-87-99-9-9- Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes) -GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Gramin Mahila Sangh and other Govt. NGOs for speific Purpose	1000.00	1000.00	1000.00	100.0
14	P-01-21-2235-02-789-92-51-1-1- Financial Assistance to Scheduled Castes families under Infant & Young Child	2.28	4.00	4.00	100.0
15	P-01-21-2235-02-789-94-51-1-1- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	35.00	50.00	50.00	100.0
16	P-01-21-2235-02-789-96-51-1-1- Financial assistance to Scheduled Castes families under Gender Sensitization	0.00	3.50	3.50	100.0
17	P-01-21-2235-02-789-98-51-1-1- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	161.02	250.00	250.00	100.0
18	P-01-21-2235-02-789-99-51-1-1- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	877.90	4500.00	900.00	20.0
19	P-01-21-2235-02-800-82-98-8-8- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	20.00	40.00	40.00	100.0
20	P-02-21-2235-02-102-69-51-1-1- Rajiv Gandhi National Creche Scheme	55.14	214.00	160.00	74.8
21	P-02-21-2235-02-102-73-51-1-1- Integrated Child Protection Scheme (ICPS)	928.26	4000.00	1200.00	30.0
22	P-02-21-2235-02-102-87-51-1-1- Adolscent Gilrs scheme Renamed as Kishori Shakti Yojna	0.00	30.00	30.00	100.0
23	P-02-21-2235-02-102-88-51-1-1- Setting up of Anganwadi Training Centres(UDISHA Project)	100.00	500.00	500.00	100.0
24	P-02-21-2235-02-102-92-51-1-1- Integrated Child Development Services Schemes (WCD)	8729.14	27500.00	22000.00	80.0
25	P-02-21-2235-02-103-67-51-1-1- Swadhar Grah Scheme	1.55	30.00	30.00	100.0
26	P-02-21-2235-02-103-71-51-1-1- Mahatma Gandhi Swawlamban Pension yojna	0.00	1.00	0.00	0.0
27	P-02-21-2235-02-103-74-51-1-1- State Women Empowerment Mission.	0.00	560.00	560.00	100.0
28	P-02-21-2235-02-199-99-51-1-1- Ujjawla Scheme	0.00	20.00	20.00	100.0
29	P-02-21-2235-02-789-90-51-1-1- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	9743.06	8000.00	8000.00	100.0

Sr. No.	Scheme Description	Annual Budget 2018-19 Expenditure	Annual Budget 2019-20		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
30	P-03-21-2235-02-103-66-51-1-1- Universalization of Women Helpline	51.58	52.00	52.00	100.0
31	P-03-21-2235-02-103-69-51-1-1- Scheme for setting up One Stop Crises Centre for women	122.01	100.00	100.00	100.0
32	P-03-21-2235-02-103-74-51-1-1- State Women Empowerment Mission.	0.00	0.00	0.00	0.0
33	P-03-21-4235-02-103-96-51-1-1- Construction of building setting up One Stop Crises Centre for women Scheme	0.00	60.00	60.00	100.0
Total : Women & Child Development		53689.44	97931.50	65888.50	67.3
Nutrition					
1	P-01-21-2236-02-101-94-51-1-1- Adolescent girls Scheme (Renamed as Kishori Shakti Yojna)	0.00	0.00	0.00	0.0
2	P-01-21-2236-02-789-99-51-1-1- Kishori Shakti Yojna for Scheduled Caste	0.00	0.00	0.00	0.0
3	P-02-21-2236-02-101-87-51-1-1- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	0.00	1.00	0.00	0.0
4	P-02-21-2236-02-101-88-51-1-1- Maternity Benefit Programme (MBP) Renamed as Pradhan Mantri Matru Vandana Yojana (PMMVY)	1410.39	5000.00	5000.00	100.0
5	P-02-21-2236-02-101-89-51-1-1- Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	0.00	121.50	0.00	0.0
6	P-02-21-2236-02-101-95-51-1-1- Supplementary Nutrition Programme	3415.77	15000.00	7500.00	50.0
7	P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	46.09	6000.00	3600.00	60.0
8	P-02-21-2236-02-789-96-51-1-1- Financial Assistance to Scheduled Castes Scheme for Adolescent girls	3.95	1500.00	1500.00	100.0
9	P-02-21-2236-02-789-97-51-1-1- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for empoerment of adolescent girls (SABLA)	0.00	30.00	0.00	0.0
10	P-02-21-2236-02-789-98-51-1-1- Supplementary Nutrition Programme for Scheduled Castes	866.30	5960.00	2980.00	50.0
Total : Nutrition		5742.50	33612.50	20580.00	61.2
Grand Total :		583251.25	1402389.71	689275.77	49.2

I) This percentage indicates Women Component of women welfare schemes

II) Actual percentage of Women Component is 14.8 % Against overall Budget Outlay of Rs. 46576.38 crore of welfare schemes

RURAL COMPONENT

Report on Rural and Urban approved Component				
				In Lakh
Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Agricultural And Allied Activities				
Crop Husbandry				
1	P-01-27-2401-51-105-84-51-1-1- Scheme on National Project on Management of Soil Health & Fertility during the year 2010-11.	76.30	76.30	100.0
2	P-01-27-2401-51-105-86-51-1-1- Scheme for the stocking and distribution of fertiliser by Institutional agencies	2500.00	2500.00	100.0
3	P-01-27-2401-51-105-95-99-9-9- Providing Soil and Water Testing Services to the Farmers -Normal Plan	399.00	399.00	100.0
4	P-01-27-2401-51-105-96-51-1-1- Scheme for Quality Control on Agriculture Inputs	265.00	265.00	100.0
5	P-01-27-2401-51-107-94-99-9-9- Scheme for Setting up & Strengthening of Bio-logical control laboratory at Sirsa under Integrated Pest Management -Normal Plan	10.00	10.00	100.0
6	P-01-27-2401-51-108-79-51-1-1- Reimbursement of VAT/GST Plus Market fee under Price Support System to HAFED	3000.00	3000.00	100.0
7	P-01-27-2401-51-108-80-51-1-1- Scheme for Promotion of Cotton Cultivation in Haryana State.	500.00	500.00	100.0
8	P-01-27-2401-51-108-81-51-1-1- Scheme for Techonolgy Mission on sugarcane	10660.00	10660.00	100.0
9	P-01-27-2401-51-108-83-51-1-1- Scheme for Promotion of crops diversification	3000.00	3000.00	100.0
10	P-01-27-2401-51-109-76-51- Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran	200.00	200.00	100.0
11	P-01-27-2401-51-109-79-51-1-1- Scheme for constitution of Haryana Kisan Ayog	500.00	500.00	100.0
12	P-01-27-2401-51-109-81-51-1-1- Scheme for Promotion of sustaninable Agriculture Strategic initiatives	2000.00	2000.00	100.0
13	P-01-27-2401-51-109-93-51-1-1- Scheme for strengthening of Agriculture Extension infrastructure.	1300.00	1300.00	100.0
14	P-01-27-2401-51-109-97-51-1-1- Scheme for Agriculture Extension training Services to Farmers	302.00	302.00	100.0
15	P-01-27-2401-51-111-89-51-1-1- Scheme for Improvement of Agriculture Statistics	40.00	40.00	100.0
16	P-01-27-2401-51-113-96-51-1-1- Scheme for Agriculture Engineering Service	1300.00	1300.00	100.0
17	P-01-27-2401-51-789-89-51-1-1- Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	50.00	50.00	100.0
18	P-01-45-6401-51-190-98-51- Financial Assistance to Private Sugar Mills for making payments to the cane growers in Haryana	1.00	1.00	100.0
19	P-02-27-2401-51-001-96-51-1-1- National e-Governance Plan for Agriculture (NeGP-A)	750.00	750.00	100.0
20	P-02-27-2401-51-109-77-51-1-1- National Food Security Mission	3550.00	3550.00	100.0
21	P-02-27-2401-51-109-78-51-1-1- Sub-Mission on Agriculture Mechanization	20000.00	20000.00	100.0
22	P-02-27-2401-51-109-80-51-1-1- Scheme for Rashtriya Krishi Vikas Yojna	35000.00	35000.00	100.0
23	P-02-27-2401-51-109-85-51-1-1- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	3600.00	3600.00	100.0
24	P-02-27-2401-51-111-90-51-1-1- Modified National Agriculture Insurance Scheme Renamed as Pradhanmantri Fasal Bima Yojna	31383.67	31383.67	100.0
25	P-02-27-2401-51-789-85-51-1-1- National Food Security Mission for Scheduled Castes	880.00	880.00	100.0
26	P-02-27-2401-51-789-90-51-1-1- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	800.00	800.00	100.0
27	P-02-27-2401-51-789-94-51-1-1- ISOPOM renamed as National Mission of OilSeeds & Oil palm (NMOOP) for Schedule caste Farmers	0.00	0.00	0.0
28	P-02-27-2401-51-789-97-51-1-1- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	2000.00	2000.00	100.0
29	P-03-27-2401-51-105-94-51-1-1- Setting up Bio-gas Plants	150.00	150.00	100.0
30	P-03-27-2401-51-109-84-51-1-1- Scheme for National Project on orgainc Farming	0.00	0.00	0.0
31	P-03-27-2401-51-111-96-51-1-1- Scheme for Improvement of Crops Statistics	90.00	90.00	100.0
32	P-03-27-2401-51-111-97-51-1-1- Timely reporting of Estimates of area on production of Principal Crops in Haryana	75.00	75.00	100.0
33	P-03-27-2401-51-789-86-51-1-1- Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	10.00	10.00	100.0
34	P-01-08-4401-51-113-97-51-1-1- Construction of Agriculture Office Building	1000.00	1000.00	100.0
Total : Crop Husbandry		125391.97	125391.97	100.0
Marketing,Storage & Warehousing				

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
1	P-01-45-6408-02-190-99-51-1-1- Loan to Haryana Warehousing Corporation for the Construction of Rural Godowns (NABARD)	1800.00	1800.00	100.0
Total : Marketing,Storage & Warehousing		1800.00	1800.00	100.0
Soil and Water Conservation(Agriculture)				
1	P-01-27-2402-51-101-97-51-1-1- Scheme for Integrated Watershed Development and Mangement project in the State	1500.00	1500.00	100.0
2	P-01-27-2402-51-102-80-51-1-1- Scheme for providing Assistance on adoption of Water Saving Technology	350.00	350.00	100.0
3	P-01-27-2402-51-102-86-99-9-9- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. -Normal Plan	500.00	500.00	100.0
4	P-02-27-2402-51-101-95-51-1-1- Soil Health Cards Scheme	1649.68	1649.68	100.0
5	P-02-27-2402-51-102-77-51-1-1- National Mission on Sustainable Agriculture	16025.50	16025.50	100.0
6	P-02-27-2402-51-789-98-51-1-1- Soil Health Cards Scheme for Scheduled Castes farmers	316.52	316.52	100.0
7	P-02-27-2402-51-789-99-51-1-1- National Mission on Sustainable Agriculture for Scheduled Castes farmers	3000.00	3000.00	100.0
Total : Soil and Water Conservation(Agriculture)		23341.70	23341.70	100.0
G. Total : Agricultural And Allied Activities		150533.67	150533.67	100.0
Horticulture				
1	P-01-27-2401-51-119-52-51-1-1- Scheme for promotion of Micro Irrigation in over exploited and critical blocks in Haryana State Under Irrigation Efficiency Scheme of NABARD	1.00	1.00	100.0
2	P-01-27-2401-51-119-53-51-1-1- Establishment of Horticulture University	10000.00	10000.00	100.0
3	P-01-27-2401-51-119-54-51-1-1- On-Farm & Marketing Support to Horticulture Farmers	10000.00	10000.00	100.0
4	P-01-27-2401-51-119-58-51-1-1- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	2156.00	2156.00	100.0
5	P-01-27-2401-51-119-59-51-1-1- Scheme for Strengthening of Horticulture	1370.00	1370.00	100.0
6	P-01-27-2401-51-119-60-51-1-1- Scheme for Information Technologies in Horticulture	195.00	195.00	100.0
7	P-01-27-2401-51-119-61-51-1-1- Scheme for Good Agricultural Practices and Effect of Pesticide Residue on Fruits and Vegetables	167.00	167.00	100.0
8	P-01-27-2401-51-119-65-51-1-1- Scheme for Integrated Horticulture Development in Haryana State	5009.00	5009.00	100.0
9	P-01-27-2401-51-119-66-51-1-1- Scheme for Horticulture bio technology centre in Haryana State	141.00	141.00	100.0
10	P-01-27-2401-51-119-70-51-1-1- Scheme for Demonstration cum-food Processing Technology in Haryana	83.00	83.00	100.0
11	P-01-27-2401-51-119-92-98-8-8- Scheme for the Agricultural Human Resources Development -Establishment Expenses	423.00	423.00	100.0
12	P-01-27-2401-51-119-94-51-1-1- Setting up of Directorate of Horticulture in Haryana	320.00	320.00	100.0
13	P-01-27-2401-51-190-99-51-1-1- Bhavantar Bharpayee Yojana in Haryana State	2500.00	2500.00	100.0
14	P-01-27-2401-51-789-98-51-1-1- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	500.00	500.00	100.0
15	P-02-27-2401-51-119-63-51-1-1- Scheme for Horticulture Crops Insurance in Haryana sharing basis 50:50	1.00	1.00	100.0
16	P-02-27-2401-51-119-69-51-1-1- Scheme for National Horticulture Mission	11572.12	11572.12	100.0
17	P-02-27-2401-51-119-72-51-1-1- Scheme on Micro Irrigation	3000.00	3000.00	100.0
18	P-02-27-2401-51-789-87-51-1-1- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	300.00	300.00	100.0
19	P-02-27-2401-51-789-88-51-1-1- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	2100.00	2100.00	100.0
Total : Horticulture		49838.12	49838.12	100.0
Agricultural Research and Education(HAU)				
1	P-01-27-2415-01-277-99-99-9-9- Grants-in-aid to Haryana Agricultural University -Normal Plan	35331.45	35331.45	100.0
2	P-01-27-2415-01-789-99-51-1-1- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	634.98	634.98	100.0
Total : Agricultural Research and Education(HAU)		35966.43	35966.43	100.0
Animal Husbandry & Dairying				
1	P-01-28-2403-51-101-62-51-1-1- Opening /Up-gradation and strenghtening of vety.Institutions	11480.00	8036.00	70.0
2	P-01-28-2403-51-102-66-51-1-1- Scheme for Conservation and Development of Indigenous cattle	400.00	280.00	70.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
3	P-01-28-2403-51-102-69-51-1-1- Scheme for the Establishment of Gou Seva Ayog	3000.00	0.00	0.0
4	P-01-28-2403-51-102-70-51-1-1- Scheme for Establishment of Hi-tech Dairy units	1000.00	800.00	80.0
5	P-01-28-2403-51-102-72-51-1-1- Scheme for Setting up of Pet Clinic	30.00	0.00	0.0
6	P-01-28-2403-51-102-73-51-1-1- Scheme for Integrated Murrah Development	500.00	350.00	70.0
7	P-01-28-2403-51-103-95-51-1-1- Scheme for Establishment of Backyard poultry unit	30.00	21.00	70.0
8	P-01-28-2403-51-104-87-51-1-1- Scheme for Establishment of Goat and Sheep Unit	50.00	45.00	90.0
9	P-01-28-2403-51-789-94-51-1-1- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1700.00	1360.00	80.0
10	P-01-28-2403-51-789-96-51-1-1- Scheme for Special Livestock Insurance for schedule castes	300.00	240.00	80.0
11	P-01-28-4403-51-101-99-51-1-1- Veterinary Infrastructure RE-Construction in the State Under RIDF-VIII	2000.00	1400.00	70.0
12	P-02-28-2403-51-101-63-51-1-1- Livestock Health and Disease Control	1350.00	945.00	70.0
13	P-02-28-2403-51-102-65-51-1-1- National Plan for Dairy Development	220.00	154.00	70.0
14	P-02-28-2403-51-102-67-51-1-1- Scheme for implementation of National Livestock Mission	350.00	245.00	70.0
15	P-02-28-2403-51-789-88-51-1-1- National Plan for Dairy Development	30.00	21.00	70.0
16	P-02-28-2403-51-789-89-51-1-1- Scheme for implementation of National Livestock Mission for SCs	150.00	105.00	70.0
17	P-02-28-2403-51-789-92-51-1-1- Livestock Health and Disease Control	250.00	175.00	70.0
18	P-03-28-2403-51-102-76-51-1-1- Scheme for Assistance to States for Conduct of Livestock Census	300.00	210.00	70.0
Total : Animal Husbandry & Dairying		23140.00	14387.00	62.2
Fisheries				
1	P-01-29-2405-51-789-99-51-1-1- Scheme for welfare of Schedule caste families under Fisheries Sector	500.00	500.00	100.0
2	P-02-29-2405-51-101-72-51-1-1- Development of Fresh Water Aquaculture	1760.35	1735.35	98.6
3	P-02-29-2405-51-101-82-51-1-1- Inland Capture Fisheries Reservoir/rivers/Renamed as Inland Capture Fisheries (Village, Ponds, Tank etc.,)	40.00	40.00	100.0
4	P-02-29-2405-51-101-83-51-1-1- Scheme for the Development of Water logged Area in Aquaculture Estate/Renamed as Development of Water Logged Area	145.60	145.60	100.0
5	P-02-29-2415-05-004-98-51-1-1- Scheme for the Utilization of Saline Ground Water for Fish / Renamed as Productive utilization of Saline/Alkaline Waters for Aquaculture	309.03	309.03	100.0
6	P-03-29-2405-51-101-81-98-8-8- Strengthening of Database and Information Networking for Fisheries Sector/ Renamed as Strengthening of Databasis and Information Networking for Fisheries Sector - Establishment Expenses	0.00	0.00	0.0
Total : Fisheries		2754.98	2729.98	99.1
Forests				
1	P-01-30-2406-01-001-99-99-9-9- Headquarter staff -Information Technology	350.00	280.00	80.0
2	P-01-30-2406-01-070-97-51-1-1- Buildings	900.00	360.00	40.0
3	P-01-30-2406-01-102-68-51-1-1- Revitalization of institutions in Aravali Hills.	1900.00	1900.00	100.0
4	P-01-30-2406-01-102-71-51-1-1- Herbal Nature Park	1650.00	1650.00	100.0
5	P-01-30-2406-01-102-78-51-1-1- Development of Agro Forestry Clonal and Non Clonal	9000.00	9000.00	100.0
6	P-02-30-2406-01-101-96-51-1-1- Agro- forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	150.00	150.00	100.0
7	P-02-30-2406-01-102-64-51-1-1- National Afforestation Programme (National Mission for a green India)	300.00	300.00	100.0
8	P-02-30-2406-01-102-74-51-1-1- Integrated Forest Protection	200.00	160.00	80.0
Total : Forests		14450.00	13800.00	95.5
Wild Life Preservation				
1	P-01-30-2406-02-110-93-51-1-1- Wild life Protection in Multiple use Area	1000.00	1000.00	100.0
2	P-01-30-2406-02-800-98-51-1-1- Extension of Zoo and Deer Parks.	650.00	650.00	100.0
3	P-02-30-2406-02-110-87-51- Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco-systems	320.00	320.00	100.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
4	P-02-30-2406-02-110-88-51-1-1- Integrated Development of Wild Life Habitats	350.00	350.00	100.0
5	P-02-30-2406-02-110-91-51-1-1- Strengthening, Expansion and Improvement of Sancturies	30.00	30.00	100.0
Total : Wild Life Preservation		2350.00	2350.00	100.0
Cooperation				
1	P-01-33-2425-51-105-98-51-1-1- Publicity and Propaganda through Co-operative Development Federation(Harcofed).	160.00	96.00	60.0
2	P-01-33-2425-51-107-75-51-1-1- Assistance to Cooperative Labour & Construction Societies	4.00	2.00	50.0
3	P-01-33-2425-51-107-76-51-1-1- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	3330.00	3330.00	100.0
4	P-01-33-2425-51-107-78-51-1-1- Assistance to HSCARDB	10000.00	10000.00	100.0
5	P-01-33-2425-51-107-83-51-1-1- Assistance to Labour Federation for purchase of Machinery & Equipments	25.00	12.50	50.0
6	P-01-33-2425-51-107-89-51-1-1- Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks	10000.00	10000.00	100.0
7	P-01-33-2425-51-107-93-51-1-1- Assistance for contribution to guarantee fees for deposit of guarantee Scheme for PACS	2.00	2.00	100.0
8	P-01-33-2425-51-107-94-51-1-1- Assistance to Women Cooperatives	50.00	50.00	100.0
9	P-01-33-2425-51-108-93-51- Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Develoment Fund (DIDF) Scheme	106.00	106.00	100.0
10	P-01-33-2425-51-108-94-51- Setting up of milk Chilling Centre at Dabwali	180.00	180.00	100.0
11	P-01-33-2425-51-108-95-99- Milk Cooperative Societies -Primary Milk Cooperative Societies	122.50	122.50	100.0
12	P-01-33-2425-51-108-96-51- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	566.50	566.50	100.0
13	P-01-33-2425-51-108-97-51-1-1- Subsidy to vegetable & fruit growers Cooperative Societies	50.00	50.00	100.0
14	P-01-33-2425-51-277-98-51-1-1- Member,Education and Leadership	400.00	240.00	60.0
15	P-01-33-2425-51-789-95-51-1-1- Assistance to Scheduled Castes Labour & Consturction Societies	1.00	0.40	40.0
16	P-01-33-2425-51-789-99-51-1-1- Interest subsidy on loan advances to Scheduled Caste Memebers of Primary credit and Industrial Labour and Constuction Societies	50.00	50.00	100.0
17	P-01-33-4250-51-201-95-51-1-1- Share Capital to Labour & Construction Cooperatives	8.00	4.00	50.0
18	P-01-33-4250-51-789-97-51-1-1- Share captial to Schedule castes Labour and construction societies	2.00	0.80	40.0
19	P-01-33-4425-51-107-93-51-1-1- Haryana State Coopertative Agriculture and Rural Development Bank Chandigarh	100.00	9000.00	9000.0
20	P-01-33-4425-51-107-97-51-1-1- Govt.contribution to the share capital of Harco Bank.	5000.00	100.00	2.0
21	P-01-45-6425-51-108-83-51-1-1- Loan to Cooperative Labour & Construction Societies	8.00	4.00	50.0
22	P-01-45-6425-51-108-85-51-1-1- Labour Federation for Purchase of Machinery & Equipments	75.00	0.00	0.0
23	P-01-45-6425-51-108-86-51-1-1- Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	10000.00	10000.00	100.0
24	P-01-45-6425-51-789-98-51-1-1- Loan to Hosuing Cooperative for SC Memebers	100.00	0.00	0.0
25	P-01-45-6425-51-789-99-51-1-1- Loan to scheduled castes labour & construction societies	2.00	0.80	40.0
26	P-01-45-6860-04-101-95-51-1-1- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	10000.00	10000.00	100.0
27	P-01-45-6860-04-101-99-51-1-1- One time Settlement of the Loans to all Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonapat, Jind, Palwal, Gohana, Shahabad, Karnal	70000.00	70000.00	100.0
28	P-02-33-2425-51-107-97-51-1-1- Integrated Co-operative Development Project	195.00	97.50	50.0
29	P-03-33-2425-51-107-74-51-1-1- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	8.00	4.00	50.0
30	P-03-33-4425-51-108-74-51-1-1- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	200.00	200.00	100.0
31	P-03-33-4425-51-108-79-51-1-1- Share Capital to Fruit & Vegitable Societies	10.00	8.00	80.0
32	P-03-33-4425-51-108-88-51-1-1- Government contribution to the Share Capital of Marketing Co-operatives	50.00	40.00	80.0
33	P-03-33-4425-51-108-94-51-1-1- Integrated Cooperative Development Project	600.00	360.00	60.0
34	P-03-45-6425-51-108-82-51-1-1- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	40.00	20.00	50.0
35	P-03-45-6425-51-108-99-51-1-1- Integrated Co-Operative Development Programme.	600.00	360.00	60.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Total : Cooperation		122045.00	125007.00	102.4
Rural Development				
1	P-01-32-2501-06-800-98-51-1-1- DW CRA Scheme Renamed as Scheme for Rural Development Establishment Expenses Field Staff	400.00	400.00	100.0
2	P-01-32-2505-01-702-88-99-9-9- Rashtriya Sam Vikas Yojna / Backward Region Grant Fund Renamed as Swaran Jayanti uthaan Yojana -Normal Plan	300.00	300.00	100.0
3	P-01-32-2505-01-789-99-51-1-1- Scheme for the Backward Grant Region Fund for Scheduled Castes Renamed as Swaran jayanti utahan yojana	100.00	100.00	100.0
4	P-01-32-2515-51-106-99-51-1-1- Vidhayak Adarsh Gram Yojana (VAGY)	18020.00	18020.00	100.0
5	P-02-32-2501-05-101-99-51-1-1- Integrated Wasteland Development/Management Project	3000.00	3000.00	100.0
6	P-02-32-2501-05-789-99-51-1-1- Integrated Waste Land Development Management Project	1000.00	1000.00	100.0
7	P-02-32-2501-06-101-99-99-9-9- Integrated Rural Development Programme including SGSY Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika) -Normal Plan	7500.00	7500.00	100.0
8	P-02-32-2501-06-789-99-51-1-1- Scheme for the Swaranjayanti Gram Sarozgar Yojna for Schedules Castes Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)	7500.00	7500.00	100.0
9	P-02-32-2505-01-702-93-99-9-9- Construction/ upgradation of Houses for S.Cs./STs Freed bonded Labour under Indira Awas Yojna(NR) Renamed as Pradhan Mantri Awas Yojna -Normal Plan	3000.00	3000.00	100.0
10	P-02-32-2505-01-789-98-51-1-1- Scheme for the Contruction/Up-gradation of Houses for Scheduled Castes and Scheduled Tribe Freed bonded labour under Indira Awas Yojna Renamed as Pradhan Mantri Awas Yojna (PMAY)	4500.00	4500.00	100.0
11	P-02-32-2505-02-101-99-99-9-9- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	22000.00	22000.00	100.0
12	P-02-32-2505-02-789-99-51-1-1- Scheme for the National Rural Employment Guarantee for Scheduled Castes	5350.00	5350.00	100.0
13	P-02-32-2515-51-106-97-51-1-1- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	4500.00	4500.00	100.0
14	P-03-32-2515-51-106-98-51-1-1- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	220.00	220.00	100.0
15	P-03-32-2553-51-101-98-51-1-1- Saansad Adarsh Gram Yojana (SAJY)	250.00	250.00	100.0
Total : Rural Development		77640.00	77640.00	100.0
Land Record				
1	P-03-04-2029-51-103-96-51-1-1- Headquarters staff Land Records Agricultural Census	162.00	162.00	100.0
2	P-03-04-2029-51-103-97-98-8-8- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	146.00	146.00	100.0
3	P-03-04-2029-51-103-97-99-9-9- Rationalisation of Minor Irrigation Statistics Headquarter staff -Information Technology	2.00	2.00	100.0
Total : Land Record		310.00	310.00	100.0
Community Development				
1	P-01-32-2515-51-102-82-51-1-1- Haryana State Gramin Swachhata Puraskar Scheme	2000.00	2000.00	100.0
2	P-01-32-2515-51-102-83-51-1-1- Awareness amongst village Youth Volunteers for Rural Development	500.00	500.00	100.0
3	P-01-32-2515-51-102-90-51-1-1- Scheme assistance of Haryana Rural Development Authority	1.00	1.00	100.0
4	P-01-32-2515-51-102-94-51-1-1- Haryana Gramin Vikas Yojana(HGVY)	25000.00	25000.00	100.0
5	P-01-32-2515-51-102-96-99-9-9- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) -Normal Plan	1000.00	1000.00	100.0
6	P-01-32-2515-51-102-97-51-1-1- New Construction/Renovation/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas	3000.00	3000.00	100.0
7	P-01-32-2515-51-789-91-51-1-1- Scheme for assitance to Haryana Rural Development Authority	1.00	1.00	100.0
8	P-01-32-2515-51-789-96-51-1-1- Scheme for the Employment Generation Programme for Scheduled Castes	13000.00	13000.00	100.0
9	P-01-32-2515-51-789-97-51-1-1- Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	25000.00	25000.00	100.0
10	P-01-32-2515-51-789-99-51-1-1- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	1.00	1.00	100.0
11	P-02-32-2515-51-003-98-98-8-8- Community Development -Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capacity Building -Haryana Institute of Rural Development Nilokheri	310.00	310.00	100.0
12	P-02-32-2515-51-102-93-99-9-9- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	12000.00	12000.00	100.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
13	P-02-32-2515-51-789-98-51-1-1- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	5000.00	5000.00	100.0
Total : Community Development		86813.00	86813.00	100.0
Panchayats				
1	P-01-32-2515-51-101-83-51-1-1- Scheme for Special Development Works in Rural Villages on the recommendation of State Finance Commission.	30600.00	30600.00	100.0
2	P-01-32-2515-51-101-89-51-1-1- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	92500.00	92500.00	100.0
3	P-01-32-2515-51-101-93-51-1-1- Matching Grant-in-aid for Development works (Govt Share)	100.00	100.00	100.0
4	P-01-32-2515-51-789-86-51-1-1- Special development works in Rural Area for Schedule castes on the recommendation of the State Finance Commission	5400.00	5400.00	100.0
5	P-01-32-2515-51-789-87-51-1-1- Financial Assistance to Scheduled Castes Under State Finance Commission	21500.00	21500.00	100.0
6	P-01-32-2515-51-789-88-51-1-1- Mahatma Gandhi Gramin Basti Yojna	5000.00	5000.00	100.0
7	P-01-32-4515-51-101-99-51-1-1- Haryana Gram Uday Yojana for up-gradation of infrastructure.Renamed as Deenbandhu Haryana Gram Uday Yojana	30000.00	30000.00	100.0
8	P-01-45-6515-51-102-99-51-1-1- Loans to village Panchayat for Revenue Earnings Schemes	180.00	180.00	100.0
9	P-02-32-2515-51-101-81-51-1-1- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)	4000.00	4000.00	100.0
10	P-03-32-2515-51-198-98-51-1-1- Grant-in-aid to Gram Panchayats on the Recommendations of the 14th Finance Commission	117668.00	117668.00	100.0
Total : Panchayats		306948.00	306948.00	100.0
Grand Total : Development & Panchayats		393761.00	393761.00	100.0
Mewat Area Development				
1	P-01-04-2705-51-101-99-51-1-1- Scheme for the integrated Development of Mewat Area	2700.00	2700.00	100.0
2	P-01-04-2705-51-789-99-51-1-1- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	300.00	300.00	100.0
Total : Mewat Area Development		3000.00	3000.00	100.0
Shivalik Development Board				
1	P-01-04-2705-51-102-99-51-1-1- GIA for Development of Shivalik Area	1500.00	1413.00	94.2
2	P-01-04-2705-51-789-98-51-1-1- Grant in Aid for Development of Scheduled Castes of Shivalik Area	220.00	207.00	94.1
Total : Shivalik Development Board		1720.00	1620.00	94.2
Major & Medium Irrigation				
1	P-01-24-2700-80-190-98-51-1-1- GIA to Haryana Irrigation and Research Management Institute	400.00	400.00	100.0
2	P-01-24-2700-80-800-96-51-1-1- Compensation to farmers for loss of their crop due to breach of canal	50.00	50.00	100.0
3	P-01-24-2700-80-800-98-51-1-1- Improvement,upgradation, operation and maintenance	7500.00	7500.00	100.0
4	P-01-24-4700-05-800-98-51- Dam and Apprutenant works	1000.00	1000.00	100.0
5	P-01-24-4700-07-800-98-51-1-1- Construction of Canal (SYL)	10000.00	10000.00	100.0
6	P-01-24-4700-13-001-88-51-1-1- Pensionary Charges	0.00		0.0
7	P-01-24-4700-13-001-89-51-1-1- Special Revenue	2003.62		0.0
8	P-01-24-4700-13-001-91-51-1-1- Executive Engineer	10482.43		0.0
9	P-01-24-4700-13-001-92-51-1-1- Superintending Engineer	537.39		0.0
10	P-01-24-4700-13-001-93-51-1-1- Chief Engineer	714.00		0.0
11	P-01-24-4700-13-789-99-51-1-1- Reh. of Canal Network-Improvement in rehabilitaion of Water courses in Scheduled Castes Population in the State	10000.00	10000.00	100.0
12	P-01-24-4700-13-800-97-51-1-1- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) System	8000.00	8000.00	100.0
13	P-01-24-4700-13-800-98-51-1-1- Construction of Canal	15435.00	15437.00	100.0
14	P-01-24-4700-14-001-88-51-1-1- Pensionary Charges	0.00		0.0
15	P-01-24-4700-14-001-89-51-1-1- Special Revenue	3.00		0.0
16	P-01-24-4700-14-001-91-51-1-1- Executive Engineer	17.00		0.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
17	P-01-24-4700-14-001-92-51-1-1- Superintending Engineer	1.00		0.0
18	P-01-24-4700-14-001-93-51-1-1- Chief Engineer	1.00		0.0
19	P-01-24-4700-14-789-99-51-1-1- Recharge ground water in sweet water in Schedule Castes population in the state	0.00		0.0
20	P-01-24-4700-14-800-98-51-1-1- Construction of Canal	50.00	50.00	100.0
21	P-01-24-4700-15-001-88-51-1-1- Pensionary Charges	0.00		0.0
22	P-01-24-4700-15-001-89-51-1-1- Special Revenue	3.00		0.0
23	P-01-24-4700-15-001-91-51-1-1- Executive Engineer	18.00		0.0
24	P-01-24-4700-15-001-92-51-1-1- Superintending Engineer	1.00		0.0
25	P-01-24-4700-15-001-93-51-1-1- Chief Engineer	1.00		0.0
26	P-01-24-4700-15-800-97-51-1-1- B.M.L-Hansi Branch-Butana Branch Multipurpose Link channel	100.00	100.00	100.0
27	P-01-24-4700-15-800-98-51-1-1- Restoration capacity of B.M.L	700.00	700.00	100.0
28	P-01-24-4700-16-001-88-51-1-1- Pensionary Charges	7.00		0.0
29	P-01-24-4700-16-001-89-51-1-1- Special Revenue	601.00		0.0
30	P-01-24-4700-16-001-91-51-1-1- Executive Engineer	3144.00		0.0
31	P-01-24-4700-16-001-92-51-1-1- Superintending Engineer	161.00		0.0
32	P-01-24-4700-16-001-93-51-1-1- Chief Engineer	214.00		0.0
33	P-01-24-4700-16-789-99-51-1-1- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	1800.00	1800.00	100.0
34	P-01-24-4700-16-800-98-51-1-1- Construction of Canal	4000.00	4000.00	100.0
35	P-01-24-4700-26-800-99-51-1-1- Sarasvati River Heritage Development programme	100.00	100.00	100.0
36	P-01-24-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	15000.00	15000.00	100.0
37	P-01-24-4701-06-001-88-51-1-1- Pensionary Charges	2.00		0.0
38	P-01-24-4701-06-001-89-51-1-1- Special Revenue	132.00		0.0
39	P-01-24-4701-06-001-91-51-1-1- Executive Engineer	924.00		0.0
40	P-01-24-4701-06-001-92-51-1-1- Superintending Engineer	55.00		0.0
41	P-01-24-4701-06-001-93-51-1-1- Chief Engineer	77.00		0.0
42	P-01-24-4701-06-789-99-51-1-1- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	1500.00	1500.00	100.0
43	P-01-24-4701-06-800-97-51-1-1- Annuity of Land	1500.00	1500.00	100.0
44	P-01-24-4701-06-800-98-51-1-1- Construction of Canal	1500.00	1500.00	100.0
45	P-01-24-4701-07-001-88-51-1-1- Pensionary Charges	16.00		0.0
46	P-01-24-4701-07-001-89-51-1-1- Special Revenue	1241.00		0.0
47	P-01-24-4701-07-001-91-51-1-1- Exeutive Engineer	8496.00		0.0
48	P-01-24-4701-07-001-92-51-1-1- Superintending Engineer	520.00		0.0
49	P-01-24-4701-07-001-93-51-1-1- Chief Engineer	725.00		0.0
50	P-01-24-4701-07-789-99-51-1-1- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	10000.00	10000.00	100.0
51	P-01-24-4701-07-800-97-51-1-1- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	1000.00	1000.00	100.0
52	P-01-24-4701-07-800-98-51-1-1- NABARD-Construction of Canal	10000.00	10000.00	100.0
53	P-01-24-4701-19-800-98-51-1-1- Construction of Canals	10.00	10.00	100.0
54	P-01-24-4701-22-800-98-51-1-1- Consturction of Canals (Mewat)	1000.00	1000.00	100.0
55	P-01-24-4701-23-001-88-51-1-1- Pensionary Charges	0.20		0.0
56	P-01-24-4701-23-001-89-51-1-1- Special Revenue	15.65		0.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
57	P-01-24-4701-23-001-91-51-1-1- Executive Engineer	107.42		0.0
58	P-01-24-4701-23-001-92-51-1-1- Superintending Engineer	6.58		0.0
59	P-01-24-4701-23-001-93-51-1-1- Chief Engineer	9.17		0.0
60	P-01-24-4701-23-800-98-51-1-1- Water Bodies-Construction of Canal	3000.00	3000.00	100.0
61	P-01-24-4701-80-001-88-51-1-1- Pensionary Charges	2.00		0.0
62	P-01-24-4701-80-001-89-51-1-1- Special Revenue	177.00		0.0
63	P-01-24-4701-80-001-91-51-1-1- Executive Engineer	1211.00		0.0
64	P-01-24-4701-80-001-92-51-1-1- Superintending Engineer	74.00		0.0
65	P-01-24-4701-80-001-93-51-1-1- Chief Engineer	103.00		0.0
66	P-01-24-4701-80-002-99-51-1-1- Data collection of Irrigation Projects	3500.00	3500.00	100.0
67	P-01-24-4701-80-052-99-51-1-1- Institutional Strengthening Data Collection etc.	0.00		0.0
68	P-01-24-4701-80-800-98-51-1-1- Payment of Enhanced land compensation under court orders	7000.00	7000.00	100.0
69	P-02-24-4700-25-800-98-51-1-1- Construction of canal	10.00	10.00	100.0
70	P-02-24-4701-23-800-97-51-1-1- Repair, Renovation and Restoration of Water Bodies	1.00	1.00	100.0
Total : Major & Medium Irrigation		145959.46	114158.00	78.2
Flood Control				
1	P-01-24-2700-18-001-91-51-1-1- Executive Engineer	6356.00	4131.40	65.0
2	P-01-24-2700-18-001-92-51-1-1- Superintending Engineer	596.00	387.40	65.0
3	P-01-24-2700-18-001-93-51-1-1- Chief Engineer	700.00	455.00	65.0
4	P-01-24-4711-01-001-88-51-1-1- Pensionary Charges	17.00	11.01	64.8
5	P-01-24-4711-01-001-89-51-1-1- Special Revenue	1026.00	666.90	65.0
6	P-01-24-4711-01-001-91-51-1-1- Executive Engineer	7977.00	5185.10	65.0
7	P-01-24-4711-01-001-92-51-1-1- Superintending Engineer	383.00	248.95	65.0
8	P-01-24-4711-01-001-93-51-1-1- Chief Engineer	556.00	361.40	65.0
9	P-01-24-4711-01-201-99-51-1-1- Flood Protection and Disaster Preparedness	7000.00	7000.00	100.0
10	P-01-24-4711-01-789-99-51-1-1- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	5000.00	5000.00	100.0
Total : Flood Control		29611.00	23447.16	79.2
Command Area Development (CADA)				
1	P-02-24-2705-51-190-95-51-1-1- Area Development Programme for Canal Area (50% Basis)	20500.00	20500.00	100.0
Total : Command Area Development (CADA)		20500.00	20500.00	100.0
Power				
1	P-01-40-4801-05-190-95-95-5-5- Equity Capital to DISCOMs under UDAY -Equity Capital to DHBVNL under UDAY Funding for losses takeover	0.01	0.01	100.0
2	P-01-40-4801-05-190-95-97-7-7- Equity Capital to DISCOMs under UDAY -Equity Capital to HVPNL under UDAY	17100.00	11115.00	65.0
3	P-01-40-4801-05-190-95-98-8-8- Equity Capital to DISCOMs under UDAY -Equity Capital to DHBVNL under UDAY	234585.34	152480.48	65.0
4	P-01-40-4801-05-190-95-99-9-9- Equity Capital to DISCOMs under UDAY -Equity Capital to UHBVNL under UDAY	267314.66	173754.52	65.0
5	P-01-40-4801-05-190-96-51-1-1- Equity Capital to DHBVNL	16468.00	10704.20	65.0
6	P-01-40-4801-05-190-97-51-1-1- Equity Capital to UHBVNL	22360.00	14534.00	65.0
7	P-01-40-4801-05-190-98-51-1-1- Equity Capital HPGCL	4003.00	4003.00	100.0
8	P-01-40-4801-05-190-99-51-1-1- Equity Capital HVPNL	17169.00	11159.85	65.0
9	P-01-40-4801-05-789-98-51-1-1- Improvement in quality of power and un-interrupted supply of power to the Schedule Castes under DHBVNL	3500.00	2275.00	65.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
10	P-01-45-6801-51-800-98-51-1-1- Loan to HPGCL from NABARD under RIDF Schemes	5386.00	5386.00	100.0
11	P-03-45-6801-51-205-91-98-8-8- Loans to Haryana Discom for Power Project -Loan to DHBVNL	10000.00	6500.00	65.0
12	P-03-45-6801-51-205-91-99-9-9- Loans to Haryana Discom for Power Project -Loans to UHBVNL	13135.00	8537.75	65.0
Total : Power		611021.01	400449.81	65.5
Renewable Energy Department				
1	P-01-40-4810-51-101-99-99- Purchase and Installation of Solar Panel and Allied Equipments -Installation of Solar Power Plants in Goshalas in the State	919.00	827.01	90.0
2	P-01-40-2810-51-101-99-51-1-1- Grid Connected Rooftop SPV Power Plant Programme	5000.00	2504.00	50.1
3	P-01-40-2810-51-103-99-51-1-1- Promotion of New & Renewable Energy for Urban Industrial & Commercial Applications	130.00	27.00	20.8
4	P-01-40-2810-51-104-99-51-1-1- Research Design & Development in Renewable Energy	255.00	126.00	49.4
5	P-01-40-2810-51-789-99-51-1-1- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	1.00	0.90	90.0
Total : Renewable Energy Department		6305.00	3484.91	55.3
Industries				
1	P-01-16-2852-80-789-99-51-1-1- Entrepreneur Development Programme for Scheduled Caste beneficiaries	44.00	28.60	65.0
2	P-01-25-2851-51-101-97-51-1-1- Creation Up-gradation & Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015	15000.00	9750.00	65.0
3	P-01-25-2851-51-102-65-51-1-1- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	10000.00	6500.00	65.0
4	P-01-25-2851-51-102-69-51-1-1- Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	15.00	9.75	65.0
5	P-01-25-2851-51-102-70-51-1-1- Enumeration of MSMEs in the State	5.00	3.25	65.0
6	P-01-25-2851-51-102-72-51-1-1- Winding up Expenses of Closed Corporations (HSSI & EC/HSR & HC/HTL)	30.00	19.50	65.0
7	P-01-25-2851-51-102-74-51-1-1- Promotion of Handloom, Handicrafts & Exports	50.00	32.50	65.0
8	P-01-25-2851-51-102-78-51-1-1- Grant in aid to Investment Promotion Centre Renamed as Bureau of Industrial Policy and Promotion (BIPP)	250.00	162.50	65.0
9	P-01-25-2851-51-105-96-51-1-1- Grant-in-aid to Haryana Mitti Kala Board	100.00	65.00	65.0
10	P-01-25-2851-51-190-99-51-1-1- Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)	1000.00	650.00	65.0
11	P-01-25-2852-80-001-89-98-8-8- Establishment of the Industries Department allocated to Plan Schemes -Establishment Expenses	350.00	227.50	65.0
12	P-01-25-2852-80-001-89-99-9-9- Establishment of the Industries Department allocated to Plan Schemes -Information Technology	50.00	32.50	65.0
13	P-01-25-4851-51-102-95-51-1-1- Modernization of field offices/Directorate of office Premises	1500.00	975.00	65.0
14	P-01-25-4885-01-190-80-51-1-1- Share Capital to HSIIDC	1.00	0.65	65.0
15	P-01-45-6851-51-102-90-51-1-1- Interest Free Loan in lieu of deferred sales Tax /Vat	7000.00	4550.00	65.0
16	P-02-25-2851-51-102-71-51-1-1- MSME Cluster Development	300.00	195.00	65.0
17	P-02-25-2851-51-103-89-51-1-1- Comprehensive Handlooms Development Scheme	24.00	15.60	65.0
18	P-03-25-2851-51-001-97-51-1-1- Enforcement of Handloom Act 1985	15.00	9.75	65.0
Total : Industries		35734.00	23227.10	65.0
Electronics & Information Technology				
1	P-01-41-2852-07-202-91-51-1-1- IT Plan for Haryana	6750.00	540.00	8.0
2	P-02-41-2852-07-202-89-51-1-1- National e-Governance Action Plan	1597.00	159.70	10.0
Total : Electronics & Information Technology		8347.00	699.70	8.4
Civil Aviation				
1	P-01-08-5053-60-800-96-51-1-1- Swaran Jayanti Integrated Aviation Hub at Hissar	12000.00	12000.00	100.0
2	P-01-08-5053-60-800-99-51-1-1- Maintenance of Aerodrames	5000.00	1250.00	25.0
3	P-01-34-5053-60-052-98-51-1-1- Air Traffic Control facilities at different Aerodromes.	20.00	10.00	50.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
4	P-01-34-5053-60-052-99-51-1-1- Purchase of Spare Parts,Air Crafts & Other Equipments	1516.00	758.00	50.0
Total : Civil Aviation		18536.00	14018.00	75.6
PW(Buildings and Roads)				
1	P-01-08-4216-01-106-76-51-1-1- Swaran Jayanti scheme for residential complex/Transit flats at sub division level	1000.00	0.00	0.0
2	P-01-08-4216-01-106-96-51-1-1- Public Works	1500.00	0.00	0.0
3	P-01-08-4216-01-106-97-51-1-1- Jails	5120.00	0.00	0.0
4	P-01-08-4216-01-106-98-51-1-1- District Adminstration	3000.00	0.00	0.0
5	P-01-08-5054-03-101-81-98-8-8- Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges for National Capital Region Scheme	0.00	0.00	0.0
6	P-01-08-5054-03-101-81-99-9-9- Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under state Scheme	1000.00	0.00	0.0
7	P-01-08-5054-03-337-88-98-8-8- Construction of Roads in Haryana State -Construction strengthening /widening and upgradation of roads for National Capital Region Scheme.	0.00	0.00	0.0
8	P-01-08-5054-03-337-88-99-9-9- Construction of Roads in Haryana State -Construction strengthening /widening and improvement of roads for State Scheme	11000.00	8800.00	80.0
9	P-01-08-5054-04-101-84-97-7-7- Construction of Bridges and Railway Over Bridges in Haryana State . -Construction of Bridges and Railway Over Bridges under NABARD Scheme	1500.00	1500.00	100.0
10	P-01-08-5054-04-101-84-98-8-8- Construction of Bridges and Railway Over Bridges in Haryana State . -Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme	6000.00	4800.00	80.0
11	P-01-08-5054-04-101-84-99-9-9- Construction of Bridges and Railway Over Bridges in Haryana State . -Construction of Bridges and Railway Over Bridges under State Scheme.	12500.00	6875.00	55.0
12	P-01-08-5054-04-337-98-97-7-7- Rural Roads -Construction strengthening /widening and bye passes of roads for NABARD Scheme	17000.00	17000.00	100.0
13	P-01-08-5054-04-337-98-98-8-8- Rural Roads -Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	7500.00	6000.00	80.0
14	P-01-08-5054-04-337-98-99-9-9- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	80000.00	6400.00	8.0
15	P-01-08-5054-04-337-99-98-8-8- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	8000.00	6400.00	80.0
16	P-01-08-5054-04-337-99-99-9-9- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	7000.00	5600.00	80.0
17	P-01-08-5054-04-789-99-97-7-7- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -National Capital Region Contribution	2300.00	1840.00	80.0
18	P-01-08-5054-04-789-99-98-8-8- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -NABARD Contribution	5500.00	5500.00	100.0
19	P-01-08-5054-04-789-99-99-9-9- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -State Contribution	6500.00	5200.00	80.0
20	P-01-08-5054-80-800-98-51-1-1- Providing State Share for construction of New Railway Lines in Haryana State	20000.00	11200.00	56.0
21	P-01-08-5054-80-800-99-51-1-1- Research	3000.00	2400.00	80.0
22	P-02-08-4216-01-106-99-51-1-1- Administration of Justice	6200.00	0.00	0.0
23	P-02-08-5054-04-337-49-99-9-9- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle	1.00	0.00	0.0
24	P-03-08-5054-03-337-87-51-1-1- Construction Stregthening/widening and Upgradation of roads under CRF	15000.00	7500.00	50.0
Total : PW(Buildings and Roads)		220621.00	97015.00	44.0
Road Transport				
1	P-01-34-2041-51-102-98-51-1-1- Road safety Awareness & Computerization of Regulatory wing	4600.00	0.00	0.0
2	P-01-34-5055-51-050-77-51-1-1- Purchase of land and Consturction of building for Regulatory wing	3000.00	0.00	0.0
3	P-01-34-3055-51-001-99-99-9-9- Central Offices -Information Technology	200.00	0.00	0.0
4	P-01-34-5055-51-050-78-51-1-1- Haryana Roadways Depots.	15000.00	0.00	0.0
5	P-01-34-5055-51-102-77-51-1-1- Haryana Roadways Depots	10000.00	0.00	0.0
6	P-01-34-5055-51-103-76-51-1-1- Haryana Roadways Depots	100.00	0.00	0.0
7	P-01-34-5055-51-190-99-51-1-1- Haryana Roadways Engineering Corropration Ltd. Gurgoan	5.00	0.00	0.0
8	P-01-34-5055-51-800-77-51-1-1- Driver Training School	50.00	0.00	0.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
9	P-01-34-5055-51-902-51-51-1-1- Amount to be met from MTDR Fund	6000.00	0.00	0.0
Total : Road Transport		38955.00	0.00	0.0
Science & Technology Programme				
1	P-01-40-3425-60-001-88-99-9-9- Office Automation Computerisation and information Technology -Information Technology	40.00	0.00	0.0
2	P-01-40-3425-60-001-93-51-1-1- Micro-propagation of high quality Planting material through Tissue Culture Techology	247.46	0.00	0.0
3	P-01-40-3425-60-001-97-51-1-1- Grant-in-aid to Science and Technology Council	700.00	0.00	0.0
4	P-01-40-5425-51-600-98-51-1-1- Setting up of Science Centre at Ambala Cantt.	350.00	0.00	0.0
5	P-01-40-5425-51-600-99-51-1-1- Setting up of Science City at Sonipat	2000.00	0.00	0.0
Total : Science & Technology Programme		3337.46	0.00	0.0
Environment				
1	P-01-31-3435-03-800-84-51-1-1- Climate Change Division	25.00	25.00	100.0
2	P-01-31-3435-03-800-88-98-8-8- State Environment Impact Assessment Authority -Establishment Expenses	135.00	135.00	100.0
3	P-01-31-3435-03-800-89-51-1-1- Setting up of Environment Training Institute at Gurgaon	500.00	500.00	100.0
4	P-01-31-3435-03-800-92-51-1-1- Establishment of Eco Club	150.00	150.00	100.0
5	P-01-31-3435-03-800-95-51-1-1- Enviournmental Traning Education Awareness Programme	50.00	50.00	100.0
Total : Environment		860.00	860.00	100.0
Tourism				
1	P-01-35-5452-80-800-90-51-1-1- Tourism Scheme outside the State Haryana Under Swaran Jayanti Programme	20.00	0.00	0.0
2	P-01-35-5452-80-800-92-51-1-1- Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	20.00	20.00	100.0
3	P-01-35-5452-80-800-93-51-1-1- Modernisation/Upgradation of traning Institute under Swaran Jayanti Programme	600.00	120.00	20.0
4	P-01-35-5452-80-800-94-51-1-1- Development of tourist facilities at Distt./Sub-Divisional & other impoortant towns/places	1000.00	100.00	10.0
5	P-01-35-5452-80-800-95-51-1-1- Air Conditioning and furnishing of new tourist complex	200.00	0.00	0.0
6	P-01-35-5452-80-800-96-51-1-1- Development of Tourist Facilities alongwith main highways in Haryana.	1300.00	0.00	0.0
7	P-01-35-5452-80-800-97-51-1-1- Tourist facilities at Pinjore.	50.00	0.00	0.0
8	P-01-35-5452-80-800-98-51-1-1- Tourist Facilities at SurajKund	500.00	0.00	0.0
9	P-01-35-5452-80-800-99-51-1-1- Holiday & Recreation Resort at Badkhal Lake	250.00	0.00	0.0
10	P-03-35-5452-01-101-88-51-1-1- Project for Swadesh Darshan Scheme	0.00	0.00	0.0
11	P-03-35-5452-01-101-91-51-1-1- Scheme for the development of Multimedia/Laser show at Tourist Places in the State	0.00	0.00	0.0
12	P-03-35-5452-01-101-92-51-1-1- Tourist Infrastructure development for Mahender-Madhogarh as destination	0.00	0.00	0.0
13	P-03-35-5452-01-101-95-51-1-1- Infrastructure development for Yamuna Nagar-Panchkula-Ponta Sahib as Mega Circuits	0.00	0.00	0.0
14	P-03-35-5452-01-101-96-51-1-1- Tourist Infrastructure development for Panchkula as destination	0.00	0.00	0.0
15	P-03-35-5452-01-101-98-51-1-1- Tourist Infrastructure development for Hissar as destination	0.00	0.00	0.0
16	P-03-35-5452-01-101-99-51-1-1- Tourist Infrastructure development for Panipat Kurukshetra Pinjor as Major Circuits	0.00	0.00	0.0
Total : Tourism		3940.00	240.00	6.1
Department of Economic and Statistical Analysis, Haryana (District Plan)				
1	P-01-07-5475-51-115-99-51-1-1- Strengthening of District Plan	24000.00	15600.00	65.0
2	P-01-07-5475-51-789-99-51-1-1- Welfare of Scheduled Castes under District Plan Scheme	16000.00	10400.00	65.0
Total : Department of Economic and Statistical Analysis, Haryana (District Plan)		40000.00	26000.00	65.0
Higher Education				
1	P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit Univerisity, Mundri Kaithal	500.00	375.00	75.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
2	P-01-09-2202-03-001-99-97-7-7- Administrative staff -Information Technology	400.00	100.00	25.0
3	P-01-09-2202-03-102-87-51-1-1- Establishment of Chaudhary Ranbir Singh University Jind	2400.00	600.00	25.0
4	P-01-09-2202-03-102-88-51-1-1- Establishment of Chaudhary Bansi Lal University Bhiwani	5000.00	1250.00	25.0
5	P-01-09-2202-03-102-89-51-1-1- Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	3200.00	800.00	25.0
6	P-01-09-2202-03-102-90-51-1-1- Assistance to Indira Gandhi University Meerpur, Rewari	2200.00	550.00	25.0
7	P-01-09-2202-03-102-92-51-1-1- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	5000.00	1250.00	25.0
8	P-01-09-2202-03-102-93-51-1-1- Ch.Devilal University, Sirsa	4500.00	1125.00	25.0
9	P-01-09-2202-03-102-96-51-1-1- Assistance to M.D.U. Rohtak	2800.00	700.00	25.0
10	P-01-09-2202-03-102-97-51-1-1- Development of Kurukshetra University,Kurukshetra	3800.00	950.00	25.0
11	P-01-09-2202-03-103-98-51-1-1- Government Colleges	22750.00	9100.00	40.0
12	P-01-09-2202-03-105-87-51-1-1- Educational and Excursion Tour for boy Students	50.00	12.50	25.0
13	P-01-09-2202-03-105-89-51-1-1- Setting up an Education City/ EDUSAT in the State of Haryana	10.00	2.50	25.0
14	P-01-09-2202-03-105-90-51-1-1- Sports Activities in Govt.College.	220.00	55.00	25.0
15	P-01-09-2202-03-105-92-51-1-1- Human Resource Deveopment of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter.	500.00	125.00	25.0
16	P-01-09-2202-03-105-93-51-1-1- Setting up of Placement Cell in Govt. Colleges	150.00	37.50	25.0
17	P-01-09-2202-03-105-99-51-1-1- Setting up of Women cell at College Level & Diretorate level	230.00	57.50	25.0
18	P-01-09-2202-03-107-98-51-1-1- Scholarships(Colleges)	225.00	56.25	25.0
19	P-01-09-2202-03-789-94-51-1-1- Stipends to all Scheduled Caste Students in Govt. Colleges	4500.00	1125.00	25.0
20	P-01-09-2202-03-789-97-51-1-1- Providing of free Books to Scheduled Caste Students in Govt. Colleges	800.00	200.00	25.0
21	P-01-11-2204-51-102-90-97-7-7- Opening of new NCC Group HQ New NCC Bn/Girls Bn NCC/Mixed Bn NCC -Opening of new Girls BNNCC Unit at Nuh (Mewat)	25.00	6.25	25.0
22	P-01-11-2204-51-102-91-51-1-1- Opening of New Girls Bn.N.CC Unit at Hissar	100.00	25.00	25.0
23	P-02-09-2202-03-103-97-51-1-1- Rashtriya Uchcharat Shiksh Abhiyan (RUSA)	7500.00	1875.00	25.0
24	P-03-11-2204-51-102-93-51-1-1- Opening of NSS Cell in DHE,Haryana	150.00	37.50	25.0
25	P-01-08-4202-01-203-99-51- College Buildings	15000.00	9000.00	60.0
Total : Higher Education		82010.00	29415.00	35.9
Elementary Education				
1	P-01-09-2202-01-001-97-99-9-9- Supervision Apt. of Additional Staff for Elementary Education Programme -Information Technology	440.00	170.80	38.8
2	P-01-09-2202-01-101-95-51-1-1- Expansion of Facilities Classes VI-VIII (Full time)	10000.00	9000.00	90.0
3	P-01-09-2202-01-101-97-51-1-1- Expansion of facilities Classes I-V (Full time)	200.00	180.00	90.0
4	P-01-09-2202-01-109-84-51-1-1- Monthly Stipend to BC-A students in Classes I-VIII	6000.00	5400.00	90.0
5	P-01-09-2202-01-109-85-51-1-1- Monthly Stipend to BPL strudents in classes I-VIII	700.00	630.00	90.0
6	P-01-09-2202-01-109-88-51-1-1- Book Banks Middle Schools	1200.00	1080.00	90.0
7	P-01-09-2202-01-109-89-51-1-1- Scholarships (middle)	150.00	135.00	90.0
8	P-01-09-2202-01-789-97-51-1-1- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	15000.00	13500.00	90.0
9	P-01-09-2202-01-789-98-51-1-1- Cash Award Scheme for Scheduled Caste Classes I to VIII	6500.00	5850.00	90.0
10	P-01-09-2202-01-789-99-51-1-1- Providing of free bicycle to SC boy Students in class VI	350.00	315.00	90.0
11	P-01-09-2202-01-800-92-96-6-6- Swaran Jayanti Programme -Cultural Programme for Students	400.00	360.00	90.0
12	P-01-09-2202-01-800-92-98-8-8- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	3000.00	2700.00	90.0
13	P-01-09-2202-01-800-92-99-9-9- Swaran Jayanti Programme -Swacch Prangan	2000.00	1800.00	90.0
14	P-01-09-2202-01-800-93-51-1-1- Right to Education Act	10120.00	9108.00	90.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
15	P-02-09-2202-01-111-99-51-1-1- Sarva Shiksha Abhiyan	46924.50	42232.05	90.0
16	P-02-09-2202-01-112-99-51-1-1- Mid-Day Meal for Primary School Children	32115.00	28903.50	90.0
17	P-02-09-2202-01-793-98-51-1-1- National Programme of Mid-day-meals schools	5000.00	4500.00	90.0
18	P-02-09-2202-01-793-99-51-1-1- Sarv Shiksha Abhiyan	19793.00	17813.70	90.0
19	P-01-08-4202-01-201-99-51- Construction of School Buildings	2500.00	2250.00	90.0
Total : Elementary Education		162392.50	145928.05	89.9
Secondary Education				
1	P-01-09-2202-02-001-99-97-7-7- Administrative staff -Information Communication Technology (ICT) Schools	600.00	0.00	0.0
2	P-01-09-2202-02-004-96-51-1-1- Organization of Science Exhibition /Fair at District/State level.	40.00	36.00	90.0
3	P-01-09-2202-02-105-93-51-1-1- Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar (PRARAMBH)	1300.00	1300.00	100.0
4	P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	1000.00	900.00	90.0
5	P-01-09-2202-02-107-82-51-1-1- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	6.00	5.40	90.0
6	P-01-09-2202-02-107-83-51-1-1- Book Bank/Library	130.00	117.00	90.0
7	P-01-09-2202-02-107-86-51-1-1- Monthly Stipend to BC-A students in Classes IX-XII	4000.00	3600.00	90.0
8	P-01-09-2202-02-107-87-51-1-1- Monthly Stipend to BPL students in Classes IX-XII	600.00	540.00	90.0
9	P-01-09-2202-02-107-90-51-1-1- Students Safety Insurance Policy	23.00	20.70	90.0
10	P-01-09-2202-02-107-99-51-1-1- Scholarships (Secondary Schools)	160.00	144.00	90.0
11	P-01-09-2202-02-108-99-51-1-1- National Talent Search Scholarship	14.00	12.60	90.0
12	P-01-09-2202-02-109-83-51-1-1- Continuous and Comprehensive Evaluation	500.00	450.00	90.0
13	P-01-09-2202-02-109-85-51-1-1- Opening of Model School in Educationally Backward Blocks	5430.00	5339.70	98.3
14	P-01-09-2202-02-789-96-51-1-1- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	7500.00	6750.00	90.0
15	P-01-09-2202-02-789-97-51-1-1- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	3500.00	3150.00	90.0
16	P-01-09-2202-02-789-99-51-1-1- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	500.00	450.00	90.0
17	P-01-09-2202-02-800-97-96-6-6- Swaran Jayanti Programme -Cultural Programme for Students	200.00	180.00	90.0
18	P-01-09-2202-02-800-97-97-7-7- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	1500.00	1350.00	90.0
19	P-01-09-2202-02-800-97-98-8-8- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	3000.00	2700.00	90.0
20	P-01-09-2202-02-800-97-99-9-9- Swaran Jayanti Programme -Swachh Prangan	200.00	180.00	90.0
21	P-01-08-4202-01-202-99-51- Secondary School Buildings	13000.00	11700.00	90.0
22	P-01-09-4202-01-202-97-51-1-1- Construction of Senior Secondary and High Schools Building under NABARD	10000.00	9000.00	90.0
23	P-01-11-2204-51-800-96-51-1-1- Provisions of Sports & Equipment & development of playgrounds in Schools	200.00	180.00	90.0
24	P-01-11-2204-51-800-97-51-1-1- Scouting & Guiding Assistance	300.00	270.00	90.0
25	P-02-09-2202-02-001-97-51-1-1- Computer Literacy and Studies in School	7400.00	6660.00	90.0
26	P-02-09-2202-02-105-90-51-1-1- Strenthening of SCERT Haryana, Gurgaon	45.00	40.50	90.0
27	P-02-09-2202-02-105-91-51-1-1- Setting up of Block Institution of Education and Training (BIETs)	200.00	180.00	90.0
28	P-02-09-2202-02-105-92-51-1-1- Setting up of District Institute of Education and Training (DIETs)	7355.00	6619.50	90.0
29	P-02-09-2202-02-107-89-51-1-1- National Merits Scholarship	5.00	4.50	90.0
30	P-02-09-2202-02-109-86-51-1-1- Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	31240.00	28116.00	90.0
31	P-02-09-2202-02-793-98-51-1-1- Rashtriya Madhyamil Shiksha Abiyan (RMSA)	10000.00	9000.00	90.0
32	P-02-11-2204-51-102-94-51-1-1- Field Staff	10.00	9.00	90.0
33	P-03-09-2202-02-109-94-51-1-1- Area Incentive Programme for Educationaly Backward Minority	10.00	9.00	90.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Total : Secondary Education		109968.00	99013.90	90.0
Art & Culture				
Archaeology and Museums				
1	P-01-12-2205-51-103-93-51-1-1- Setting up of Zonal Museum	405.00	243.00	60.0
2	P-01-12-2205-51-103-94-51-1-1- Setting up of State Archaeological Museum	1000.00	600.00	60.0
3	P-01-12-2205-51-103-95-51-1-1- Preparation of Plaster Casts of Ancient Sculptures and Antiquities	20.00	12.00	0.0
4	P-01-12-2205-51-103-96-51-1-1- Protection/Preservation Development of Ancient Monuments Sites	1057.00	634.20	60.0
5	P-01-12-2205-51-103-97-99-9-9- Publication & Publicity Programme -Information Technology	150.00	90.00	60.0
6	P-01-12-2205-51-103-98-51-1-1- Archaeological Excavation Exploration programme	200.00	120.00	60.0
Total : Archaeology and Museums		2832.00	1699.20	60.0
Archives				
1	P-01-12-2205-51-102-93-98-8-8- Development of Archives -Establishment Expenses	5.00	0.00	0.0
2	P-01-12-2205-51-102-93-99-9-9- Development of Archives -Information Technology	15.00	0.00	0.0
3	P-01-12-2205-51-102-97-51-1-1- Publicity programme of Archives	7.00	0.00	0.0
4	BAR - PW(Buildings and Roads)			0.0
5	P-01-08-4202-04-106-99-51-1-1- Buildings (Archaology)	0.00	0.00	0.0
Total : Archives		27.00	0.00	0.0
Grand Total : Art & Culture		2859.00	1699.20	59.4
Technical Education				
1	P-01-08-4202-02-104-99-51-1-1- Polytechnics Buildings (State Plan)	1500.00	0.00	0.0
2	P-01-08-4202-02-789-99-51-1-1- Consturction of Hostels for Scheduled Castes Students in Ploytechnics	500.00	0.00	0.0
3	P-01-08-4202-02-105-99-51-1-1- Buildings (Engineering Colleges)	1000.00	333.00	33.3
4	P-01-08-4202-02-104-99-51- Polytechnics Buildings (State Plan)	1500.00	500.00	33.3
5	P-01-08-4202-02-789-99-51- Consturction of Hostels for Scheduled Castes Students in Ploytechnics	500.00	167.00	33.4
6	P-01-10-2203-51-001-91-51-1-1- Establishment of Haryana Skill Development Mission	0.00	0.00	0.0
7	P-01-10-2203-51-001-97-98-8-8- Strenghtening of Directorate of Technical Education Haryana -Establishment Expenses	400.00	0.00	0.0
8	P-01-10-2203-51-102-95-51-1-1- Vishwakarma Skill University at Village Dudhola, District Palwal	0.00	0.00	0.0
9	P-01-10-2203-51-102-96-51-1-1- State University of Performing and Visual Arts, Rohtak	2500.00	0.00	0.0
10	P-01-10-2203-51-102-99-51-1-1- Guru Jambheshwar University of Science and Technolgy Hissar	5000.00	0.00	0.0
11	P-01-10-2203-51-104-73-51-1-1- Construction of New Boys Hostel in Mewat Engg. College, Village Palla Mewat	0.00	0.00	0.0
12	P-01-10-2203-51-104-77-51-1-1- Development of Aided Polytechnics	450.00	112.50	25.0
13	P-01-10-2203-51-112-90-51-1-1- Establishment of Govt. Engineering College Nilokheri District Karnal	500.00	0.00	0.0
14	P-01-10-2203-51-112-91-51-1-1- Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonapat.	1000.00	1000.00	100.0
15	P-01-10-2203-51-112-92-51-1-1- Establishment of National Institute of Fashion Techonolgy, Panchkula	2000.00	0.00	0.0
16	P-01-10-2203-51-112-93-51-1-1- Estt. of Ch.Devi Lal Engg.College	700.00	700.00	100.0
17	P-01-10-2203-51-112-94-51-1-1- Establishment of Govt. Engineering College Rewari	250.00	250.00	100.0
18	P-01-10-2203-51-112-95-51-1-1- Establishment of Govt. Engineering College Jhajjar	250.00	250.00	100.0
19	P-01-10-2203-51-789-92-51-1-1- Reimbursement of State Transpport facility/Train Pass to SC Students	20.00	8.00	40.0
20	P-01-10-2203-51-789-93-51-1-1- For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities	100.00	40.00	40.0
21	P-01-10-2203-51-789-96-51-1-1- Reimbursement of Fee of Scheduled Castes Students	6.00	2.40	40.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
22	P-01-10-2203-51-789-97-51-1-1- Supply of Free Books for Scheduled Castes	100.00	40.00	40.0
23	P-03-10-2203-51-105-55-51-1-1- Community Development Through Polytechnics	120.00	84.00	70.0
24	P-03-10-2203-51-105-82-51-1-1- Modernisation of existing Polytechnic	150.00	22.50	15.0
25	P-03-10-2203-51-105-89-51-1-1- Setting up of new Govt.Polytechnics in the State.	400.00	400.00	100.0
Total : Technical Education		18946.00	3909.40	20.6
Sports				
1	P-01-08-4202-03-101-99-51-1-1- Buildings (Youth Hostels)	0.00	0.00	0.0
2	P-01-11-2204-51-104-46-51-1-1- Sawarn Jayanti Celebration Scheme	0.00	0.00	0.0
3	P-01-11-2204-51-104-47-51-1-1- Promotion of Sports Activites (E&T)	6000.00	3600.00	60.0
4	P-01-11-2204-51-104-51-51-1-1- Sports and Games	100.00	50.00	50.0
5	P-01-11-2204-51-104-52-99-9-9- Sports Awards and Incentive Scheme -Normal Plan	205.00	123.00	60.0
6	P-01-11-2204-51-104-53-51-1-1- Modernization of Information System Scheme	35.00	0.00	0.0
7	P-01-11-2204-51-104-54-51-1-1- Youth Development Scheme	292.00	175.20	60.0
8	P-01-11-2204-51-104-55-51-1-1- Mass Popularization of Sports	90.00	11.70	13.0
9	P-01-11-2204-51-104-56-51-1-1- Human Resource Development Scheme	5000.00	850.00	17.0
10	P-01-11-2204-51-104-57-51-1-1- Infrastructure Scheme	8000.00	3040.00	38.0
11	P-01-11-2204-51-104-86-51-1-1- Sports Equipments	1000.00	900.00	90.0
12	P-01-11-2204-51-789-99-51-1-1- Infrastrurcture Scheme for Scheduled Castes	2000.00	900.00	45.0
13	P-01-11-4202-03-102-99-51-1-1- Sports Infrastructure Scheme	5000.00	2500.00	50.0
14	P-03-11-2204-51-104-48-51-1-1- Panchayti Yuva Krida & Khel Abiyan (PYKKA) Renamed as Khelo India-National Progremme for Development of Sports-Central Sector Scheme Grant-in-aid	800.00	320.00	40.0
15	P-03-11-2204-51-104-57-51-1-1- Infrastructure Scheme	400.00	0.00	0.0
Total : Sports		28922.00	12469.90	43.1
Medical Education				
1	P-01-13-2210-05-105-73-51-1-1- Purchase of Machinery and Equipment for Pt. B.D.Sharma University of Health Sciences, Rohtak	1500.00	0.00	0.0
2	P-01-13-2210-05-105-74-51-1-1- Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal Renamed as University of Health Sciences, Karnal	1000.00	0.00	0.0
3	P-01-13-2210-05-105-76-96-6-6- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	1300.00	1300.00	100.0
4	P-01-13-2210-05-105-76-97-7-7- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Pt. B.D.Sharma University of Health Sciences, Rohtak	2000.00	0.00	0.0
5	P-01-13-2210-05-105-76-98-8-8- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Shkm Govt. Medical College, Nelhar, Mewat	600.00	120.00	20.0
6	P-01-13-2210-05-105-76-99-9-9- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Kalpana Chawla Govt. Medical College, Karnal	700.00	140.00	20.0
7	P-01-13-2210-05-105-77-51-1-1- Establishment of State Institute of Mental Health Rohtak.	400.00	0.00	0.0
8	P-01-13-2210-05-105-78-51-1-1- Establishment of Kalpana Chawala Medical College, Karnal.	8000.00	1580.00	19.8
9	P-01-13-2210-05-105-81-51-1-1- Establishment of Mewat Medical College at Nelhar	10000.00	2020.00	20.2
10	P-01-13-2210-05-105-82-51-1-1- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	10000.00	10000.00	100.0
11	P-01-13-2210-05-105-83-51-1-1- Estabalishment of the Office of the Director, Research and Medical Education, Haryana.	800.00	0.00	0.0
12	P-01-13-2210-05-105-94-51-1-1- Maharaja Agarsen Institute of Medical Research and Education, Agroha	7000.00	7000.00	100.0
13	P-01-13-2210-05-199-99-51-1-1- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	300.00	300.00	100.0
14	P-01-13-4210-03-105-87-51-1-1- Construction work AIIMS, Manethi (Rewari)	100.00	0.00	0.0
15	P-01-13-4210-03-105-88-51-1-1- Government Medical College and Hospital in Mohindergarh (at Narnaul)	5000.00	0.00	0.0
16	P-01-13-4210-03-105-89-99-9-9- Construction work of Nursing Training Schools/Colleges in the State -Construction of Building	2000.00	0.00	0.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
17	P-01-13-4210-03-105-90-99-9-9- Construction Work of Dental College at Nalhar -Construction of Building	500.00	0.00	0.0
18	P-01-13-4210-03-105-91-99-9-9- Construction work of B.D.Sharma University of Health Science Rohtak. -Construction of Building	6000.00	0.00	0.0
19	P-01-13-4210-03-105-92-99-9-9- Construction work of University of Health Sciences, Karnal -Construction of Building	5000.00	0.00	0.0
20	P-01-13-4210-03-105-94-51-1-1- Construction works of New Government Medical College at Jind	3000.00	0.00	0.0
21	P-01-13-4210-03-105-95-51-1-1- Construction works of New Government Medical College at Panchkula	0.00	0.00	0.0
22	P-01-13-4210-03-105-96-51-1-1- Construction of Kalpana Chawla Government Medical College Karnal	8000.00	1600.00	20.0
23	P-01-13-4210-03-105-97-98-8-8- Consrtuction of BPS Women Medical Colloge Khanpur Kalan (Sonepat) -Construction of Building (State Contribution)	500.00	500.00	100.0
24	P-01-13-4210-03-105-98-97-7-7- Consrtuction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	7000.00	0.00	0.0
25	P-02-13-4210-03-105-93-51-1-1- Construction works of New Government Medical College at Bhiwani	10000.00	0.00	0.0
Total : Medical Education		90700.00	24560.00	27.1
Health Services				
1	P-01-08-4210-01-110-99-51-1-1- Buildings	11200.00	7280.00	65.0
2	P-01-13-2210-01-110-34-51-1-1- Deen Dayal Navjat Shishu Yojana	0.00	0.00	0.0
3	P-01-13-2210-01-110-35-51-1-1- Implementation of Swaran Jayanti Yojna	1850.00	1202.50	65.0
4	P-01-13-2210-01-110-37-51-1-1- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	3500.00	2275.00	65.0
5	P-01-13-2210-01-110-38-51-1-1- Mukhyamantri Muft Ilaaj Yojana	5000.00	3250.00	65.0
6	P-01-13-2210-01-110-39-51-1-1- Indira Bal Swasthaya Yojana	200.00	130.00	65.0
7	P-01-13-2210-01-110-40-51-1-1- Urban Health Mission	2500.00	0.00	0.0
8	P-01-13-2210-01-110-44-51-1-1- Strengthening/opening of De-Addition Centres.	300.00	0.00	0.0
9	P-01-13-2210-01-110-46-51-1-1- Out Sourcing of Support Services	15000.00	0.00	0.0
10	P-01-13-2210-01-110-48-51-1-1- Providing Independent Feeder Line & Water Supply in Hospitals	250.00	162.50	65.0
11	P-01-13-2210-01-110-64-51-1-1- Grant-In Aid to Haryana Blood Transfusing Council	85.00	55.25	65.0
12	P-01-13-2210-01-110-65-51-1-1- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	80.00	52.00	65.0
13	P-01-13-2210-01-110-69-51-1-1- Financial Assistance for Bio Medical Waste Management	1000.00	650.00	65.0
14	P-01-13-2210-01-110-79-51-1-1- Purchase of Medicine for the Hospitals	7500.00	4875.00	65.0
15	P-01-13-2210-01-110-82-51-1-1- Grant-in-aid to New Saket Hospital,Panchkula	280.00	0.00	0.0
16	P-01-13-2210-01-110-87-51-1-1- Grant-in-aid to St. John Ambulance Association for replacement of old Ambulance	7.00	0.00	0.0
17	P-01-13-2210-01-110-93-51-1-1- Grant-in-aid to Red Cross Society Haryana /P.G.I.Chandigarh for Blood Donation	3.35	2.18	65.1
18	P-01-13-2210-01-110-96-51-1-1- Improvement and Expansion of Hospital	5000.00	3250.00	65.0
19	P-01-13-2210-03-103-98-51-1-1- Purchase of Medicines and Material for P.H.C/C.H.Cs.	850.00	850.00	100.0
20	P-01-13-2210-03-103-99-51-1-1- Opening/Continuation of Primary Health Purchase of Medicine for P.H.Cs.	25000.00	25000.00	100.0
21	P-01-13-2210-03-110-98-51-1-1- Referred Hospital (M.N.P)	2800.00	2800.00	100.0
22	P-01-13-2210-03-789-97-51-1-1- Purchase of Medicines for Scheduled Castes Patients in Hospitals	1800.00	1314.00	73.0
23	P-01-13-2210-03-789-99-51-1-1- Jananee Suraksha Yojna for Schedule Caste	500.00	365.00	73.0
24	P-01-13-2210-06-101-91-51-1-1- Setting up of Ophthalmic Cell at Directorate Level	45.00	29.25	65.0
25	P-01-13-2210-06-199-99-51-1-1- Grant-in-aid for Keratoplasty	150.00	97.50	65.0
26	P-01-13-2210-80-004-93-51-1-1- Establishment of Computer Cell in Health Department	200.00	130.00	65.0
27	P-01-13-2210-80-800-96-51-1-1- Strenghtening of Civil Registration System	1.00	0.65	65.0
28	P-02-13-2210-01-110-36-51-1-1- Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	1.00	0.07	6.5

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
29	P-02-13-2210-01-110-43-51-1-1- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	2000.00	0.00	0.0
30	P-02-13-2210-01-110-68-51-1-1- Arogya Kosh for the Patients below Poverty Line	0.00	0.00	0.0
31	P-02-13-2210-03-103-84-51-1-1- Grant-in-aid under NRHM	51000.00	51000.00	100.0
32	P-03-13-2210-06-101-85-51-1-1- Aids Control Programme	0.00	0.00	0.0
33	P-03-13-2210-06-101-86-51-1-1- National Goitre Control Programme	20.00	13.00	65.0
34	P-03-13-2210-80-800-97-51-1-1- Strengthening of the Office of the Chief Registrar of Death & Birth	1.00	0.00	0.0
Total : Health Services		138123.35	104783.90	75.9
Family Welfare				
1	P-03-13-2211-51-001-97-51-1-1- Child Survival Safe Motherhood	947.00	615.55	65.0
2	P-03-13-2211-51-001-98-51-1-1- District Family Planning Bureau	1900.00	0.00	0.0
3	P-03-13-2211-51-001-99-51-1-1- State Family Planning Bureau	580.00	377.02	65.0
4	P-03-13-2211-51-003-95-51-1-1- MPW Traning School (Male), Rohtak	90.00	58.50	65.0
5	P-03-13-2211-51-003-96-51-1-1- Promotional Training School for MPW (Female), Bhiwani	60.00	39.00	65.0
6	P-03-13-2211-51-003-98-51-1-1- Training of A.N.Ms	935.00	607.75	65.0
7	P-03-13-2211-51-003-99-51-1-1- Regional Family Planning Training Centre Rohtak	210.00	136.50	65.0
8	P-03-13-2211-51-101-98-51-1-1- Sub Centres	15000.00	9750.00	65.0
9	P-03-13-2211-51-102-99-51-1-1- Urban Family Welfare Services	650.00	0.00	0.0
10	P-03-13-2211-51-103-99-51-1-1- Immunisation Programme	1800.00	1170.00	65.0
11	P-03-13-2211-51-200-99-51-1-1- Conventional Contraceptives	290.00	188.50	65.0
Total : Family Welfare		22462.00	12942.82	57.6
AYUSH				
1	P-01-13-2210-02-101-92-98-8-8- Strengthening of District Ayurveda Offices -Establishment Expenses	400.00	0.00	0.0
2	P-01-13-2210-02-101-92-99-9-9- Strengthening of District Ayurveda Offices -Information Technology	125.00	0.00	0.0
3	P-01-13-2210-02-101-93-51-1-1- Strengthening of Directorate of AYUSH at Head Quarter	118.00	0.00	0.0
4	P-01-13-2210-02-102-99-51-1-1- Opening/Continuation of Homoeopathic Dispensaries	50.00	0.00	0.0
5	P-01-13-2210-04-101-86-51-1-1- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	800.00	800.00	100.0
6	P-01-13-2210-04-101-90-51-1-1- Health Awareness through ISM & H through fairs with Medical Camps	500.00	500.00	100.0
7	P-01-13-2210-04-101-94-51-1-1- Grant-in-aid to various Institutions/ Gram Panchayats	150.00	0.00	0.0
8	P-01-13-2210-05-101-88-51-1-1- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula.	1000.00	0.00	0.0
9	P-02-13-2210-04-101-81-51-1-1- GIA to State Ayush Society, Haryana for National Ayush Mission	3000.00	2430.00	81.0
10	P-01-08-4210-03-101-90-51-1-1- Construction of Buildings under Swaran Jayanti Yojna	100.00	65.00	65.0
11	P-01-08-4210-03-101-91-51-1-1- Consturction of building of Govt Ayurvedic Colleges/Hospitals	3050.00	1982.50	65.0
12	P-01-08-4210-03-101-92-51-1-1- Construction/Repair of building of Govt. Ayurvedic/Unani/Homoeopathic Dispensaries	500.00	325.00	65.0
13	P-01-08-4210-03-101-98-51-1-1- Construction of Building of Government Institute of ISM&R Panchkula and Directorate of Ayurveda. in the Campus. of institue	50.00	0.00	0.0
Total : AYUSH		9843.00	6102.50	62.0
Public Health Engineering				
1	P-01-24-4711-01-201-98-51-1-1- Urban Storm Water Drainage Work	2000.00		0.0
2	P-01-38-2215-01-003-99-51-1-1- Information Education Communication Activities	120.00		0.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
3	P-01-38-2215-01-789-98-51-1-1- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	690.00		0.0
4	P-01-38-2215-01-789-99-51-1-1- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	1725.00		0.0
5	P-01-38-4215-01-101-94-51-1-1- National Capital Region	3000.00	0.00	0.0
6	P-01-38-4215-01-101-99-99-9-9- Urban Water Supply -Augmentation Water Supply	14706.00	0.00	0.0
7	P-01-38-4215-01-102-86-51-1-1- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	5000.00		0.0
8	P-01-38-4215-01-102-93-90-0-0- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	5000.00	5000.00	100.0
9	P-01-38-4215-01-102-93-92-2-2- Rural Water Supply (SP) -Independent Feeder	20.00	20.00	100.0
10	P-01-38-4215-01-102-93-93-3-3- Rural Water Supply (SP) -NABARD	25500.00	25500.00	100.0
11	P-01-38-4215-01-102-93-94-4-4- Rural Water Supply (SP) -Augmentation Water Supply	28000.00	28000.00	100.0
12	P-01-38-4215-01-789-96-51-1-1- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Suplpy	10000.00	10000.00	100.0
13	P-01-38-4215-01-789-97-51-1-1- Special Component Plan for Scheduled Castes under Nabard	4500.00	4500.00	100.0
14	P-01-38-4215-01-789-98-51-1-1- Water supply to Scheduled Caste dominated habitation in Rural Area	1500.00	1500.00	100.0
15	P-01-38-4215-01-789-99-51-1-1- Water supply to Scheduled Caste dominated habitation in Urban Area	294.00	0.00	0.0
16	P-01-38-4215-01-799-99-98-8-8- Stock -Credit to Stock	500.00		0.0
17	P-01-38-4215-01-800-98-51-1-1- Annuity of Land Acquired by PHE Department	400.00		0.0
18	P-01-38-4215-01-800-99-51-1-1- Institutional Strenthening of Public Health Engineering Department	500.00	500.00	100.0
19	P-01-38-4215-02-101-94-51-1-1- Sewerage and Sanitation	19305.00	0.00	0.0
20	P-01-38-4215-02-102-98-97-7-7- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	5000.00	5000.00	100.0
21	P-01-38-4215-02-789-99-51-1-1- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	695.00	0.00	0.0
22	P-02-38-2215-01-102-95-51-1-1- Accelerated Rural Water Supply Programme	0.00		0.0
23	P-02-38-2215-01-789-97-51-1-1- Operation & Maintennce of intstallation under NRDWP for SCSP.	0.00		0.0
24	P-02-38-4215-01-102-96-51-1-1- Desert Dev. Programme	0.00		0.0
25	P-02-38-4215-01-102-98-91-1-1- Accelrated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	1000.00	1000.00	100.0
26	P-02-38-4215-01-102-98-93-3-3- Accelrated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS)	800.00	800.00	100.0
27	P-02-38-4215-01-102-98-94-4-4- Accelrated Rural Water Supply -NRDWP-(Support Activities)	800.00	800.00	100.0
28	P-02-38-4215-01-102-98-96-6-6- Accelrated Rural Water Supply -NRDWP-Calamities	100.00	100.00	100.0
29	P-02-38-4215-01-102-98-97-7-7- Accelrated Rural Water Supply -NRDWP-Sustainability (Central)	0.00		0.0
30	P-02-38-4215-01-102-98-99-9-9- Accelrated Rural Water Supply -NRDWP- Coverage Central	16000.00	16000.00	100.0
31	P-02-38-4215-01-789-91-51-1-1- Special Component Plan for Scheduled Castes under NRCP	0.00		0.0
32	P-02-38-4215-01-789-92-51-1-1- Special Component Plan for Scheduled Castes under DDP	0.00		0.0
33	P-02-38-4215-01-789-93-51-1-1- Special Component Plan for Scheduled Castes under NRDWP	4000.00	4000.00	100.0
34	P-02-38-4215-02-101-90-51-1-1- National River Conservation Plan	438.25	0.00	0.0
35	P-03-38-4215-01-102-85-51-1-1- Installation of Community Water Purification Plants under NITI Ayog	0.00		0.0
Total : Public Health Engineering		151593.25	102720.00	67.8
Police Housing & Modernisation				
1	P-01-36-4055-51-207-97-51-1-1- Police Station	30000.00	6600.00	22.0
2	P-01-36-4055-51-207-99-51-1-1- Office Buildings	11000.00	7150.00	65.0
3	P-02-36-2055-51-109-96-51-1-1- Haryana Cadet Corps	668.00	434.20	65.0
4	P-02-36-2055-51-109-97-51-1-1- Special Mahila Police Volunteers	115.00	74.75	65.0
5	P-02-36-2055-51-115-99-51-1-1- Purchase of Equipment	3400.00	2210.00	65.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
6	P-03-36-2055-51-109-95-51-1-1- Haryana State Emergency Response System	100.00	65.00	65.0
Total : Police Housing & Modernisation		45283.00	16533.95	36.5
Cultural Affairs				
1	P-01-39-2205-51-102-92-51-1-1- Setting up of Haryana Saraswati Heritage Development Board	200.00	0.00	0.0
2	P-01-39-2220-60-800-91-95-5-5- Promotion of Modern Indian Language and Literture -Setting up of History and Culture Academy	150.00	0.00	0.0
3	P-01-39-2220-60-800-97-51-1-1- Promotion of Cultural Activities	1564.00	1016.60	65.0
Total : Cultural Affairs		1914.00	1016.60	53.1
Public Relations				
1	P-01-39-2220-01-105-99-98-8-8- Production of Films -Establishment Expenses	500.00	0.00	0.0
2	P-01-39-2220-01-105-99-99-9-9- Production of Films -Information Technology	245.00	0.00	0.0
3	P-01-39-2220-60-003-99-51-1-1- Research and Reference section.	567.00	0.00	0.0
4	P-01-39-2220-60-101-97-51-1-1- Exhibition.	441.00	0.00	0.0
5	P-01-39-2220-60-103-98-51-1-1- Information Centres	8505.00	0.00	0.0
6	P-01-39-2220-60-800-91-96-6-6- Promotion of Modern Indian Language and Literture -Setting up of Haryana Sanskrit Academy	100.00	0.00	0.0
7	P-01-39-2220-60-800-91-97-7-7- Promotion of Modern Indian Language and Literture -Setting up of Punjabi Academy	100.00	0.00	0.0
8	P-01-39-2220-60-800-91-98-8-8- Promotion of Modern Indian Language and Literture -Setting up of "Hali Urdu" Academy in the State	100.00	0.00	0.0
9	P-01-39-2220-60-800-91-99-9-9- Promotion of Modern Indian Language and Literture -Assistance to Haryana Sahitya Academy	600.00	0.00	0.0
10	P-01-39-4220-60-101-97-51-1-1- Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula	1000.00	0.00	0.0
11	P-01-39-4220-60-101-98-51-1-1- Construction of War Memorial at Ambala Cantt	4000.00	0.00	0.0
Total : Public Relations		16158.00	0.00	0.0
Welfare of SCs & BCs				
1	P-01-19-2225-01-001-99-99-9-9- Headquarter Staff -Information Technology	100.00	0.00	0.0
2	P-01-19-2225-01-102-97-51-1-1- District Staff Renamed as Tailoring Training to SC/BC Widow/Distitute Women/ Girls	137.00	109.60	80.0
3	P-01-19-2225-01-190-97-51-1-1- Establishment of Haryana State Commission for Safai Karamcharis	100.00	0.00	0.0
4	P-01-19-2225-01-190-98-51-1-1- Establishment of Haryana Kesh Kala and Kaushal Vikas Board	200.00	0.00	0.0
5	P-01-19-2225-01-190-99-51-1-1- Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	150.00	0.00	0.0
6	P-01-19-2225-01-277-67-51-1-1- Scholarship Scheme to Scheduled Castes Students in Government ITIs	20.00	12.00	60.0
7	P-01-19-2225-01-277-72-51-1-1- Research and Studies	30.00	15.00	50.0
8	P-01-19-2225-01-277-73-51-1-1- Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	150.00	90.00	60.0
9	P-01-19-2225-01-277-77-51-1-1- Dr. Ambedkar Medhavi Chhatar Yojna	4000.00	2400.00	60.0
10	P-01-19-2225-01-277-88-51-1-1- Financial Assistance for higher competitive/entrance exam to SC student	1000.00	550.00	55.0
11	P-01-19-2225-01-283-99-51-1-1- Housing Scheme for Scheduled castes/Renamed as Dr.B.R Ambedkar Housing Navinikaran yojana	5000.00	4000.00	80.0
12	P-01-19-2225-01-789-93-51-1-1- Financial Assistance to Institution/Socities belonging to SC and BC	30.00	6.00	20.0
13	P-01-19-2225-01-789-94-51-1-1- Creation of employment Generation opportunites by setting up employment oriented institute	110.00	49.50	45.0
14	P-01-19-2225-01-800-80-51-1-1- Celebration of Birth Anniversary of great saints, Dr.B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme.	100.00	0.00	0.0
15	P-01-19-2225-01-800-82-51-1-1- Indira Gandhi Priyadarshani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojana	10000.00	7000.00	70.0
16	P-01-19-2225-01-800-83-51-1-1- Administrative Subsidy to Haryana S.Caste Finance & Development Corp.	675.00	0.00	0.0
17	P-01-19-2225-03-800-99-51-1-1- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	875.00	445.00	50.9
18	P-01-19-4225-01-800-99-51-1-1- Construction of Kalyan Bhawan	10.00	0.00	0.0
19	P-01-19-4225-03-190-99-51-1-1- Share Capital to Haryana Backward Classe Kalyan Nigam.	250.00	100.00	40.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
20	P-02-19-2225-01-277-83-51-1-1- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation	0.10		0.0
21	P-02-19-2225-01-277-84-51-1-1- Girls Boys Hostel	200.00		0.0
22	P-02-19-2225-01-800-84-51-1-1- Publicity Scheme	20.00	5.00	25.0
23	P-02-19-2225-01-800-85-51-1-1- Monetory relief to the victim of atrocities	1400.00	560.00	40.0
24	P-02-19-2225-01-800-87-51-1-1- Debates and Seminars on Removal of untouchability	12.00	3.00	25.0
25	P-02-19-2225-01-800-88-51-1-1- Encouragement awards to Panchyat for their outstanding work	50.00	25.00	50.0
26	P-02-19-2225-01-800-89-51-1-1- Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	1200.00	300.00	25.0
27	P-02-19-2225-01-800-90-51-1-1- Legal aid	6.00	0.00	0.0
28	P-02-19-2225-03-277-91-51-1-1- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	40.00	6.50	16.3
29	P-02-19-2225-03-277-92-51-1-1- Contrucation of hostel for OBC Boys & girls	200.00	0.00	0.0
30	P-02-19-2225-03-277-95-51-1-1- Pre-matric scholarship to B.C. Students	300.00	97.50	32.5
31	P-02-19-4225-01-190-99-51-1-1- Share Capital & Matching assistance @ 1% & 3% for promitional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	0.20	0.06	30.0
32	P-02-19-4225-03-800-99-51-1-1- Nanaji Deshmukh scheme for construction of Hostels	500.00	0.00	0.0
33	P-03-19-2225-01-277-68-51-1-1- Pre-Matric Scholarship to Scheduled Castes students scheme	2000.00		0.0
34	P-03-19-2225-01-277-70-51-1-1- Babu Jagjivan Ram Chhatrawas Yojna	100.00		0.0
35	P-03-19-2225-01-277-80-51-1-1- Upgradation of Merit to SC/ST Students	15.00		0.0
36	P-03-19-2225-01-277-83-51-1-1- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation	0.10		0.0
37	P-03-19-2225-01-277-99-51-1-1- Post-Matric Scholarships to Scheduled Castes	5000.00	2750.00	55.0
38	P-03-19-2225-01-793-79-51-1-1- Skill Development Programme Various field for Scheduled Castes	1200.00		0.0
39	P-03-19-2225-01-793-99-51-1-1- Subsidy for traditional Schemes such as Dairy Piggery and other Schemes	0.10		0.0
40	P-03-19-2225-03-277-93-51-1-1- Post Matric Scholarship to BC Students	500.00	275.00	55.0
Total : Welfare of SCs & BCs		35680.50	18799.16	52.7
Labour				
1	P-01-16-2230-01-102-92-51-1-1- Establishing two Industrial Hygiene laboratories (IHL) at Gurgaon and Faridabad	40.00	0.00	0.0
2	P-01-16-2230-01-102-93-51-1-1- Providing of mobile vans for facilitating the health care of the workers working in factories	25.00	0.00	0.0
3	P-01-16-2230-01-102-98-51-1-1- Strengthening of safety and Health Inspection in factories.	4.00	0.00	0.0
4	P-01-16-2230-01-113-97-51-1-1- Rehabilitation of Destitnte and Migrant Child Labour	60.00	0.00	0.0
5	P-01-16-2230-01-113-98-98-8-8- Setting up Child Labour Cell for implementation of National Programme for Elimination of Child Labour -Establishment Expenses	5.00	0.00	0.0
6	P-01-16-2230-01-800-99-98-8-8- Computerization of Labour Department -Estbalishment Expenses	12.00	0.00	0.0
7	P-01-16-2230-01-800-99-99-9-9- Computerization of Labour Department -Information Technology	150.00	0.00	0.0
8	P-01-16-4250-51-201-97-51-1-1- Purchase of Plot for construction of Labour Court Complex	1.00	0.00	0.0
9	P-02-16-2230-01-112-99-51-1-1- Rehabilitation of Bonded Labour	5.00	0.00	0.0
Total : Labour		302.00	0.00	0.0
Employment				
1	P-01-17-2230-02-101-86-51-1-1- Overseas Employment Bureau	0.00	0.00	0.0
2	P-01-17-2230-02-101-87-51-1-1- Private Placement Consultancy and Recruitment Services (PPC&RSCs)	100.00	0.00	0.0
3	P-01-17-2230-02-101-97-51-1-1- Computerisation of Employment Exchange Operations	100.00	0.00	0.0
4	P-01-17-4250-51-203-99-51-1-1- Purchase of land for Rozgar Bhawan	0.00	0.00	0.0
5	P-03-17-2230-02-101-85-51-1-1- National Career Service Project	277.26	0.00	0.0
Total : Employment		477.26	0.00	0.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Social Justice and Empowerment				
1	P-01-08-4235-02-101-93-51-1-1- Purchase of Insitutional plot for construction of building of Directorate & field offices in Haryana Renamed as Purchase of Insitutional plot for construction of building of Directorate (Swaran Jayant	1500.00	0.00	0.0
2	P-01-08-4235-02-101-98-51-1-1- G.I.B Panipat (Boys/Girls)	0.00	0.00	0.0
3	P-01-08-4235-02-104-99-51-1-1- Home for Welfare of Orphan and Aged Renamed as Home for Aged and Infirms Rewari. (Swaran Jayanti Project)	10.00	0.00	0.0
4	P-01-20-2235-02-101-64-51-1-1- Control of Drug Trafficking and setting up de-addition centre in Haryana.	1000.00	500.00	50.0
5	P-01-20-2235-02-101-66-51-1-1- Insurance Scheme (NIRMAYA)	0.25	0.12	48.0
6	P-01-20-2235-02-101-71-51-1-1- Establishment of research centre/special school and recreation centre for the disabled	1000.00	500.00	50.0
7	P-01-20-2235-02-101-72-51-1-1- Financial assistance to non-school going disabled children Renamed as Financial assistance to non-school going differently abled children	1490.00	1043.00	70.0
8	P-01-20-2235-02-101-73-51-1-1- State Level Project/Home for Mentally Handicapped	350.00	0.00	0.0
9	P-01-20-2235-02-101-74-51-1-1- Awareness programme through workshop/ seminars and conferences	0.00	0.00	0.0
10	P-01-20-2235-02-101-82-51-1-1- Govt.institute for the Blind . (Newly named Govt.Institute-cum-Braille Library for the Blind Boys,Panipat	0.00	0.00	0.0
11	P-01-20-2235-02-102-99-51-1-1- Financial Assistance to Destitute Children	20000.00	14000.00	70.0
12	P-01-20-2235-02-104-90-51-1-1- Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009	5.00	2.50	50.0
13	P-01-20-2235-02-104-93-98-8-8- Setting up of Senior citizens voluntary service Association/Network -Establishment Expenses	0.00	0.00	0.0
14	P-01-20-2235-02-104-94-51-1-1- State awards for older persons	22.00	11.00	50.0
15	P-01-20-2235-02-104-96-51-1-1- Issuance of Identity Cards to Senior Citizens of Haryana	3.00	1.50	50.0
16	P-01-20-2235-02-104-97-51-1-1- Eatablishment of day care centre for senior citizen (Newly Named) Estblishment of Senior Citizen clubs in all Districts Urban Estates of Haryana	100.00	0.00	0.0
17	P-01-20-2235-02-789-91-51-1-1- Financial assistance to Scheduled Castes families under Destitute Children Scheme	5400.00	3780.00	70.0
18	P-01-20-2235-02-800-78-51-1-1- Financial assistance to Kashmiri Migrants settled in Haryana	3.00	2.10	70.0
19	P-01-20-2235-60-102-89-51-1-1- Financial Assistance to Women and Girls Acid Victims	20.00	10.00	50.0
20	P-01-20-2235-60-102-91-51-1-1- Pension to Dwarfs	10.00	7.00	70.0
21	P-01-20-2235-60-102-92-51-1-1- Pension to Eunucns	10.00	7.00	70.0
22	P-01-20-2235-60-102-93-51-1-1- Ladli Social Security Pension Scheme for Families having only Girl/Girls Renamed as Ladli (Social Security Pension Scheme)	7725.00	5407.50	70.0
23	P-01-20-2235-60-102-94-51-1-1- Rajiv Gandhi Pariwar Bima Yojna	750.00	375.00	50.0
24	P-01-20-2235-60-102-99-99-9-9- Pension to Aged,Physically Handicapped and Destitute Women & Widows Staff at District Level -Information Technology	0.00	0.00	0.0
25	P-01-20-2235-60-110-99-51-1-1- Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	2000.00	1000.00	50.0
26	P-01-20-2235-60-200-75-51-1-1- Pradhan Mantri Suraksha Bima Yojana (PMSBY)	1500.00	1050.00	70.0
27	P-01-20-2235-60-789-95-51-1-1- Financial assistance to Scheduled Castes families under Ladli Social Security Pension Scheme for families having only girl/girls Renamed as Ladli (Social Securitiy Pension Scheme) for SCs	2200.00	1540.00	70.0
28	P-01-20-2235-60-789-96-51-1-1- Financial assistance to Scheduled Castes families under Rajiv Gandhi Pariwar Bima Yojna Renamed as Rajiv Gandhi Pariwar Bima Yojna (SCs)	125.00	62.50	50.0
29	P-01-20-2235-60-789-97-51-1-1- Financial assistance to Scheduled Castes families under Disabled Pension Renamed as Pension to Differently abled Persons for SCs	9000.00	6300.00	70.0
30	P-01-20-2235-60-789-98-51-1-1- Financial assistance to Scheduled Castes families under Widow Pension Renamed as Financial assistance to Destitute Women and Widows SCs	36000.00	25200.00	70.0
31	P-01-20-2235-60-789-99-51-1-1- Financial assistance to Scheduled Castes families under Old Age Allowance Renamed as Old age Samman Alloawnce for SCs	92000.00	64400.00	70.0
32	P-01-20-4235-02-190-98-51-1-1- Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for Minorities Welfare	92.00	46.00	50.0
33	P-02-20-2235-02-800-73-51-1-1- Scheme for Development of Minority Concentration District Mewat & Sirsa	3000.00	2700.00	90.0
34	P-02-20-2235-60-102-95-51-1-1- Handicapped Pension renamed as Pension to Differently Able Person	31500.00	22050.00	70.0
35	P-02-20-2235-60-102-96-51-1-1- Widow Pension renamed as Financial Assiatance to Destitute Women and Widow	129300.00	90510.00	70.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
36	P-02-20-2235-60-102-98-51-1-1- Old Age Samaan Allowance Scheme	315000.00	220500.00	70.0
37	P-03-20-2235-03-102-99-51-1-1- Family benefit scheme	1300.00	780.00	60.0
38	P-03-20-4235-02-101-92-51-1-1- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	1800.00	0.00	0.0
Total : Social Justice and Empowerment		664215.25	461785.22	69.5
Women & Child Development				
1	P-01-08-4235-02-103-99-51-1-1- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	800.00	0.00	0.0
2	P-01-21-2235-02-001-95-51-1-1- Communication and Publicity	35.00	30.49	87.1
3	P-01-21-2235-02-001-97-99-9-9- Staff for headquarter (WCD) -Information Technology	60.00	52.26	87.1
4	P-01-21-2235-02-102-76-51-1-1- Future Security Scheme of Insurance for Anganwari Workers/Helper	530.00	461.63	87.1
5	P-01-21-2235-02-102-77-51-1-1- Juvenile Justice Fund	10.00	8.71	87.1
6	P-01-21-2235-02-102-78-51-1-1- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	10000.00	8710.00	87.1
7	P-01-21-2235-02-102-79-51-1-1- Award for Rural Adolescent Girls/Renamed as Swaran Jayanti Puraskar Yojana	168.00	146.33	87.1
8	P-01-21-2235-02-102-80-51-1-1- Improving Infants and Young Child Feeding	16.00	13.94	87.1
9	P-01-21-2235-02-102-92-51-1-1- Integrated Child Development Services Schemes (WCD)	40000.00	34840.00	87.1
10	P-01-21-2235-02-103-72-51-1-1- Financing for Rashtriya Swasthya Bima Yojna (RSBY)	1.00	0.87	87.0
11	P-01-21-2235-02-103-73-51-1-1- Relief & Rehabilitation of Women Acid Victims	30.00	26.13	87.1
12	P-01-21-2235-02-103-76-51-1-1- Protection of Women from Domestic Violence (Setting up of Cells)	150.00	130.65	87.1
13	P-01-21-2235-02-103-79-51-1-1- Gender Sensitization	17.00	14.81	87.1
14	P-01-21-2235-02-103-87-99-9-9- Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes) -GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Gramin Mahila Sangh and other Govt. NGOs for speific Purpose	1000.00	871.00	87.1
15	P-01-21-2235-02-789-92-51-1-1- Financial Assistance to Scheduled Castes families under Infant & Young Child	4.00	3.48	87.0
16	P-01-21-2235-02-789-94-51-1-1- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	50.00	43.55	87.1
17	P-01-21-2235-02-789-96-51-1-1- Financial assistance to Scheduled Castes families under Gender Sensitization	3.50	3.05	87.1
18	P-01-21-2235-02-789-98-51-1-1- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	250.00	217.75	87.1
19	P-01-21-2235-02-789-99-51-1-1- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	4500.00	3919.50	87.1
20	P-01-21-2235-02-800-82-98-8-8- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	40.00	34.84	87.1
21	P-01-21-4235-02-102-97-99-9-9- Implementation of J.J. Act -Remand/Observation Home	1350.00	1175.85	87.1
22	P-01-21-4235-02-102-99-98-8-8- Construction of Anganwadi Centres -State Contribution	8000.00	6968.00	87.1
23	P-01-21-4235-02-102-99-99-9-9- Construction of Anganwadi Centres -NABARD Contribution	1500.00	1306.50	87.1
24	P-01-21-4235-02-789-99-51-1-1- Construction of Anganwari Centre	1500.00	1306.50	87.1
25	P-02-21-2235-02-102-69-51-1-1- Rajiv Gandhi National Creche Scheme	214.00	186.39	87.1
26	P-02-21-2235-02-102-70-51-1-1- Scheme for Beti Bachao Beti Padao	25.00	21.78	87.1
27	P-02-21-2235-02-102-73-51-1-1- Integrated Child Protection Scheme (ICPS)	4000.00	3484.00	87.1
28	P-02-21-2235-02-102-74-51-1-1- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	73.70	64.19	87.1
29	P-02-21-2235-02-102-87-51-1-1- Adolscent Gilrs scheme Renamed as Kishori Shakti Yojna	30.00	26.13	87.1
30	P-02-21-2235-02-102-88-51-1-1- Setting up of Anganwadi Training Centres(UDISHA Project)	500.00	435.50	87.1
31	P-02-21-2235-02-102-92-51-1-1- Integrated Child Development Services Schemes (WCD)	27500.00	23952.50	87.1
32	P-02-21-2235-02-103-67-51-1-1- Swadhar Grah Scheme	30.00	26.13	87.1
33	P-02-21-2235-02-103-71-51-1-1- Mahatma Gandhi Swawlamban Pension yojna	1.00	0.87	87.0
34	P-02-21-2235-02-103-74-51-1-1- State Women Empowerment Mission.	560.00	487.76	87.1

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
35	P-02-21-2235-02-199-99-51-1-1- Ujjawla Scheme	20.00	17.42	87.1
36	P-02-21-2235-02-789-90-51-1-1- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	9000.00	7839.00	87.1
37	P-02-21-4235-02-102-99-51-1-1- Construction of Anganwadi Centres	2000.00	1742.00	87.1
38	P-03-21-2235-02-102-70-51-1-1- Scheme for Beti Bachao Beti Padao	0.00		0.0
39	P-03-21-2235-02-103-66-51-1-1- Universalization of Women Helpline	52.00	45.29	87.1
40	P-03-21-2235-02-103-68-51-1-1- Village Convergence and Facilitation Services (VCFS) Project under National Mission for Empowerment of Women (NMEW)	1.00	0.87	87.0
41	P-03-21-2235-02-103-69-51-1-1- Scheme for setting up One Stop Crises Centre for women	100.00	87.10	87.1
42	P-03-21-2235-02-103-74-51-1-1- State Women Empowerment Mission.	0.00		0.0
43	P-03-21-4235-02-103-96-51-1-1- Construction of building setting up One Stop Crises Centre for women Scheme	60.00	52.26	87.1
Total : Women & Child Development		114181.20	98755.03	86.5
Nutrition				
1	P-01-21-2236-02-101-94-51-1-1- Adolescent girls Scheme (Renamed as Kishori Shakti Yojna)	0.00		0.0
2	P-01-21-2236-02-789-99-51-1-1- Kishori Shakti Yojna for Scheduled Caste	0.00		0.0
3	P-02-21-2236-02-101-87-51-1-1- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	1.00	0.87	87.0
4	P-02-21-2236-02-101-88-51-1-1- Maternity Benefit Programme (MBP) Renamed as Pradhan Mantri Matru Vandana Yojana (PMMVY)	5000.00	4355.00	87.1
5	P-02-21-2236-02-101-89-51-1-1- Scheme for Adolescent Girls	121.50	105.83	87.1
6	P-02-21-2236-02-101-95-51-1-1- Supplementary Nutrition Programme	15000.00	13065.00	87.1
7	P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	6000.00	5226.00	87.1
8	P-02-21-2236-02-789-96-51-1-1- Financial Assistance to Scheduled Castes Scheme for Adolescent girls	1500.00	1306.50	87.1
9	P-02-21-2236-02-789-97-51-1-1- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for empoerment of adolescent girls (SABLA)	30.00	26.13	87.1
10	P-02-21-2236-02-789-98-51-1-1- Supplementary Nutrition Programme for Scheduled Castes	5960.00	5191.16	87.1
Total : Nutrition		33612.50	29276.49	87.1
Industrial Training				
1	P-01-08-4250-51-789-98-51-1-1- Training Building for Scheduled Castes Wings	1500.00	600.00	40.0
2	P-01-08-4250-51-800-90-51-1-1- Construction of new ITIs (Swaran Jayanti)	3000.00	2100.00	70.0
3	P-01-08-4250-51-800-94-51-1-1- Creation of Infrastructure for Development of Industrial Training	4000.00	1600.00	40.0
4	P-01-18-2230-03-001-91-51-1-1- Vishwakarma Skill University at village Dudhola District Palwal	12000.00	12000.00	100.0
5	P-01-18-2230-03-001-92-51-1-1- Establishment of Haryana Skill Development Mission	1700.00	170.00	10.0
6	P-01-18-2230-03-001-96-98-8-8- State Project Implementation Unit (S.P.I.U.)Rename as Strengthening of Head Quarter Staff -Establishment Expenses	481.00	0.00	0.0
7	P-01-18-2230-03-003-64-51-1-1- Development of ITIs	17253.00	3450.60	20.0
8	P-01-18-2230-03-789-99-51-1-1- Skill Training for Sheduled Castes students	2053.00	205.30	10.0
9	P-01-18-4250-51-789-99-51-1-1- Skill Training for Sheduled Castes students	1280.00	742.40	58.0
10	P-01-18-4250-51-800-97-51-1-1- Modernisation of Machinery & Equipment	4810.00	2789.80	58.0
11	P-02-18-2230-03-001-96-51-1-1- State Project Implementation Unit (S.P.I.U.)Rename as Strengthening of Head Quarter Staff	0.00	0.00	0.0
12	P-02-18-2230-03-003-60-51-1-1- Up-Gradation of ITIs into Model ITIs	100.00	0.00	0.0
13	P-02-18-2230-03-003-63-51-1-1- Impementation of MIS application for improvement in Vocational Training Services	0.00	0.00	0.0
14	P-02-18-2230-03-003-70-51-1-1- Upgradation of ITIs into centres of excellence	0.00	0.00	0.0
15	P-02-18-4250-51-800-88-51-1-1- Up-Gradation of ITIs into Model ITIs	400.00	0.00	0.0
16	P-03-18-2230-03-001-95-51-1-1- State Implementation Cell for upgradation of ITIs under PPP	0.00	0.00	0.0
17	P-03-18-2230-03-003-74-51-1-1- Organising Special Training for S.C., S.T. under Special Central Assistance System	50.00	0.00	0.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
18	P-03-18-2230-03-190-99-51-1-1- Pradhan Mantri Kaushal Vikas Yojna	3233.41	0.00	0.0
19	P-03-18-4250-51-800-92-51-1-1- Hopitality Education in ITIs	103.26	0.00	0.0
Total : Industrial Training		51963.67	23658.10	45.5
Chief Secretariat Establishment (HIPA)				
1	P-01-03-2070-51-003-96-51-1-1- Training for Senior Officer in Haryana State	50.00	0.00	0.0
Total : Chief Secretariat Establishment (HIPA)		50.00	0.00	0.0
Food and Supplies				
1	P-01-23-2408-01-001-93-51-1-1- Dal Roti Scheme	16000.00	10400.00	65.0
2	P-01-23-4408-02-101-99-98-8-8- Construction of Godowns -State Contribution	100.00	100.00	100.0
3	P-01-23-4408-02-101-99-99-9-9- Construction of Godowns -NABARD Contribution	1900.00	1900.00	100.0
4	P-02-23-2408-01-001-91-51-1-1- End to End Computerisation of TPDS	1670.00	1085.50	65.0
Total : Food and Supplies		19670.00	1900.00	9.7
Printing & Stationery				
1	P-01-44-2202-01-108-97-98-8-8- Establishment of Panchkula Press -Establishment Expenses	30.00	0.00	0.0
2	P-01-44-4058-51-103-98-51-1-1- Printing and Stationery	150.00	0.00	0.0
Total : Printing & Stationery		180.00	0.00	0.0
Public Works (General Administration)				
1	P-01-08-4059-01-051-65-51-1-1- Construction work of Directorate of Medical Education & Research Haryana ((Panchkula)	1100.00	0.00	0.0
2	P-01-08-4059-01-051-66-51-1-1- Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula	500.00	0.00	0.0
3	P-01-08-4059-01-051-68-51-1-1- Construction of Rozgar Bhawan	500.00	0.00	0.0
4	P-01-08-4059-01-051-69-51-1-1- Construction of office building for State Vigilance Bureau.	2000.00	1000.00	50.0
5	P-01-08-4059-01-051-99-51-1-1- District Administration	20000.00	0.00	0.0
6	P-01-08-4059-01-201-99-51-1-1- Purchase of Land for construction of Office-Building (Home Guard & Civil Defence)	100.00	50.00	50.0
7	P-01-08-4059-60-051-64-51-1-1- Construction of MLA Flats	100.00	20.00	20.0
8	P-01-08-4059-60-051-72-51-1-1- Treasury and Accounts Administration	500.00	325.00	65.0
9	P-01-08-4059-60-051-96-51-1-1- Jails	7000.00	3500.00	50.0
10	P-01-08-4059-60-051-97-51-1-1- Excise & Taxation	2000.00	1000.00	50.0
11	P-01-08-4059-60-051-98-51-1-1- Administration of Justice	3000.00	1500.00	50.0
12	P-01-08-4059-60-051-99-51-1-1- Public Works	6000.00	3000.00	50.0
13	P-02-08-4059-60-051-98-51-1-1- Administration of Justice	7000.00	3500.00	50.0
Total : Public Works (General Administration)		49800.00	13895.00	27.9
Treasury and Accounts				
1	P-01-06-2054-51-095-96-51-1-1- Integrated Finance and Human Resource Management Information System	365.00	273.75	75.0
2	P-01-06-2054-51-095-99-99-9-9- Headquarter Staff -Information Technology	165.00	123.75	75.0
3	P-01-06-2054-51-097-98-51-1-1- Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest	100.00	75	75.0
Total : Treasury and Accounts		630.00	472.50	75.0
Jail Administration				
Prisons				
1	P-01-43-2056-51-800-99-51-1-1- Moderinsation of Prisons	3000.00	0.00	0.0
Total : Prisons		3000.00	0.00	0.0

Sr. No.	Scheme Description	Annual Budget 2019-20		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Relief on Account of Natural Calamities				
Revenue				
1	P-02-04-2245-05-101-99-51-1-1- State and Centre Contribution	37400.00	33660.00	90.0
2	P-03-04-2245-80-102-96-51-1-1- Apada Mitra- Training of community volunteers in Disaster Response	22.70	0.00	0.0
3	P-03-04-2245-80-102-97-51-1-1- Mock Exercise	23.00	0.00	0.0
Total : Revenue		37445.70	33660.00	89.9
G.Total :		3953618.31	2838339.60	71.8

I) This percentage indicates Rural Component of rural welfare schemes

II)Actual percentage of Rural Component is 60.9 % Against overall Budget Outlay of Rs. 46576.38 crore of welfare schemes