For office use

BUDGET ESTIMATE
2020-21
(WELFARE & DEVELOPMENT SCHEMES)

Planning Department

CONTENTS

		PAGES
Haryana at a Glance	-------	1-2
Outlay/Expenditure under Plans	-------	3-4
Growth of State Plan for Last Fifteen Years	-------	5
Outlay/Expenditure under SCSP Component	-------	6
Outlay/Expenditure under Women Component	-------	7
Statement of Comparison - Sector-wise	-------	8-9
Statement of Comparison - Department-wise	-------	10-13
Agriculture & Allied Activities	-------	15-24
1 Agriculture & Famer Welfare		
2 Horticulture		
3 Agricultural Research & Education (HAU)		
4 Animal Husbandry & Dairying		
5 Fisheries		
6 Forests		
7 Wild Life Preservation		
8 Cooperation		
Rural Development	-------	24-26
9 Rural Development		
10 Land Records		
11 Development & Panchayats		

	Special Area Programmes	-------	26
12	Mewat Development Board		
13	Shivalik Development Board		
	Irrigation & Flood Control	-------	26-34
14	Irrigation		
15	Flood Control		
16	Command Area Development Authority (CADA)		
	Energy	-------	34-35
17	Power		
18	Renewable Energy		
	Industries & Minerals	-------	35-36
19	Industries		
20	Mines and Geology		
21	Electronics & Information Technology		
	Transport	-------	36-40
22	Civil Aviation		
23	PWD (Buildings & Roads)		
24	Road Transport		
	Science & Technology, Environment	-------	40
25	Science and Technology		
26	Environment		
	General Economic Services	-------	40-42
28	Secretariat Economic Services		
29	Census Survey and Statistics		
30	Tourism		
	District Plan	-------	42

31 District Plan

Social Services ------- 42-65
32 Elementary Education
33 Higher Education
34 Secondary Education
35 Art & Culture
36 Technical Education
37 Sports
38 Medical Education
39 Health Services
40 Food & Drug Administration
41 Ayush
42 Public Health Engineering
43 Police
44 Urban Development
47 Town & Country Planning (NCR)
48 Information & Publicity
49 Welfare of SC & BC
50 Labour
51 Employment Exchanges
52 Social Justice & Empowerment
53 Women & Child Development
54 Nutrition
55 Industrial Training & Vocational Education
56 Food & Supplies
57 Haryana Institute of Public Administration (HIPA)

General Services ------- 65-68
58 Printing & Stationery
59 Public Works (General Administration)
60 Other General Services

Centrally Sponsored Schemes	-------	69-94
Scheduled Caste Sub-Plan Component	-------	95-110
Women Component	-------	111-120
Rural Component	-------	121-134

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

Sr.No.	***Item***	***Period***	***Unit***	
1	Geographical Area	2011	Lakh Sq. Km.	0.44
2	Area Under Forest to Total Area	2017-18	%	4.03
3	Net Area Sown to Total Area	2017-18	%	80.26
4	Net Irrigated area to Net Area Sown	2017-18	%	92.96
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
	Female	Census 2011	%	65.94
	(h) Projected Life Expectancy- Male	2016-20	Years	69.9
	-Female	2016-20	Years	72.5

Sr.No.	Item	Period	Unit	
	(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	2017	Per thousand	20.5
	(n) Death Rate	2017	Per thousand	5.8
	(o) Infant Mortality Rate	2017	Per thousand	30.0
	(p) Maternal Mortality Ratio (MMR)	2014-16	Per lakh	101
8	Per Capita Consumption of Electricity	2018-19	KWH	1793
9	Consumption of Fertilizer	2017-18	Kg./Hect.	213
10	Per Capita Income			
	(a) At Constant (2011-12) Prices	2019-20	₹	180026 (A)
	(b) At Current Prices	2019-20	₹	264207 (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
TenthPlan	2002-07	12000.00	12979.64
Eleventh Plan 2007-12			
Approved Outlay		35000.00	43161.21
Annual Plan 2007-08			
(i) Approved Outlay		5300.00	
(ii) Revised Outlay		5500.00	5751.18
Annual Plan 2008-09			
(i) Approved Outlay		6650.00	
(ii) Revised Outlay		7130.00	7108.28
Annual Plan 2009-10			
(i) Approved Outlay		10000.00	
(ii) Revised Outlay		10400.00	9624.44
Annual Plan 2010-11			
(i) Approved Outlay		11100.00	
(ii) Revised Outlay		11100.00	9574.67
Annual Plan 2011-12			
(i) Approved Outlay		13200.00	
(ii) Revised Outlay		13400.00	11102.64
Twelfth Plan 2012-17			

(₹ in crores)

Plan Period	Approved Outlay	Expenditure
1	2	3
Projected Outlay	90000.00	
Annual Plan 2012-13		
(i) Approved Outlay	14500.00	
(ii) Revised Outlay	14424.17	12520.87
Annual Plan 2013-14		
(i) Approved Outlay	18000.00	
(ii) Revised Outlay	17235.13	13929.96
Annual Plan 2014-15		
(i) Approved Outlay	21520.15	
(ii) Revised Outlay	21327.66	17801.40
Annual Plan 2015-16		
(i) Approved Outlay	24870.87	
(ii) Revised Outlay	42591.34	37806.39
Annual Plan 2016-17		
(i) Budget Outlay	40078.53	
(ii) Revised Outlay	37100.00	32585.00
Annual Budget 2017-18		
(i) Budget Outlay	41075.00	
(ii) Revised Outlay	39772.65	33482.72
Annual Budget 2018-19		
(i) Budget Outlay	45737.47	
(ii) Revised Outlay	42343.60	36026.29
Annual Budget 2019-20		
(i) Budget Outlay	46576.38	
(ii) Revised Outlay	43754.80	38395.36
Annual Budget 2020-21		
(i) Budget Outlay	45430.05	

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	2006-07	3300.00	3820.00	4232.64			110.80
2	2007-08	5300.00	5500.00	5751.19	60.61	43.98	104.57
3	2008-09	6650.00	7130.00	7108.28	25.47	29.64	99.70
4	2009-10	10000.00	10400.00	9624.44	50.38	45.86	92.54
5	2010-11	11100.00	11100.00	9574.67	11.00	6.73	86.26
6	2011-12	13200.00	13400.00	11102.64	18.92	20.72	82.86
7	2012-13	14500.00	14424.17	12520.87	9.85	7.64	86.80
8	2013-14	18000.00	17235.13	13929.96	24.14	19.49	80.82
9	2014-15	21520.15	21327.65	17801.4	19.56	23.75	83.47
10	2015-16	24870.87	42591.34	37806.39	15.57	99.70	88.77
11	2016-17	40078.53	37100.00	32585.00	61.15	-12.89	87.83
12	2017-18	41075.00	39772.65	33482.72	2.49	7.20	84.19
13	2018-19	45737.47	42343.60	36026.29	11.35	6.46	85.08
14	2019-20	46576.38	43754.80	38395.36	1.83	3.33	87.75
15	2020-21	45430.05			-2.46		

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	41386.38 (without UDAY)	8293.91	20.04	38564.80 (without UDAY)	7610.18	19.73	33205.36 (without UDAY)	6457.34	19.45
Annual Budget 2020-21	45430.05	9165.73	20.18						

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	41386.38 (without UDAY)	6892.76	16.65	38564.80 (without UDAY)	6612.87	17.15	38395.36 (without UDAY)	6071.83	18.29
Annual Budget 2020-21	45430.05	7583.36	16.69						

STATEMENT OF COMPARISON - SECTOR-WISE

Sector-wise Comparison of Budgeted Estimates 2019-20 with RE 2019-20 and BE 2020-21

STATE : HARYANA **(Rs. in lakhs)**

Sr. No.	Major Head of Development	Annual Budget 2018-19 Actral Expenditure	Annual Budget 2019-20						Annual Budget 2020-21		
			Budget Estimates	of which Centre Share	Revised Estimates	of which Centre Share	of which Capital Content	Actual Expenditure	Budget 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	274002.86	418468.20	68959.68	400248.98	46305.28	127660.00	283412.14	503536.89	54835.80	100800.20
II	RURAL DEVELOPMENT	295573.56	476685.01	166112.00	456589.20	176720.20	5180.00	357080.40	490655.00	171638.00	10200.00
III.	SPECIAL AREA PROGREAMME	3270.00	4720.00	0.00	3580.00	0.00	0.00	2455.00	3580.00	0.00	0.00
IV.	IRRIGATION & FLOOD CONTROL	149767.24	196095.73	10006.60	164384.98	6.60	140448.98	162448.98	252578.00	16.60	224587.00
V.	ENERGY	562705.95	657431.01	23135.00	607875.00	21135.00	604435.00	601935.67	108276.20	11500.00	86786.20
VI.	INDUSTRIES & MINERALS	34246.10	49932.00	147.00	38305.50	135.00	7001.00	32861.14	38494.90	185.00	6451.00
VII.	TRANSPORT	227754.17	293112.00	33720.00	265687.00	39020.00	261037.00	258288.38	313837.00	43000.00	309237.00
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT	1218.25	4197.46	0.00	2669.00	0.00	1151.00	2001.29	4675.00	0.00	3300.00
IX.	GENERAL ECONOMIC SERVICES	3130.08	6376.00	123.00	3972.80	83.80	3280.00	3133.36	5398.50	1056.50	3810.00
X	DISTRICT PLAN	39985.81	40000.00	0.00	20000.00	0.00	20000.00	23689.30	20000.00	0.00	20000.00
XI.	SOCIAL SERVICES	1937119.43	2414832.48	381856.45	2326913.98	375430.48	432051.92	2038641.52	2684084.86	385087.52	496737.30
XII	GENERAL SERVICES	81960.08	95788.20	39204.00	85253.70	26505.70	45570.00	73588.71	117888.55	54725.25	48624.00
	Grand Total (I to XII) (State Budget)	**3610733.53**	**4657638.09**	**723263.73**	**4375480.14**	**685342.06**	**1647814.90**	**3839535.89**	**4543004.90**	**722044.67**	**1310532.70**

STATEMENT OF COMPARISON - DEPARTMENT-WISE

Department-wise Comparison of Budgeted Estimates 2019-20 with RE 2019-20 and BE 2020-21

STATE : HARYANA

Sr. No.	Major Head of Development	Annual Budget 2018-19	Annual Budget 2019-20						Annual Budget 2020-21		
		Actual Expenditure	Budgeted Estimates	Of which Centre Share	Revised Budget	Of which Centre Share	of which Capital Content	Actual Exp.	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	87416.96	125391.97	40273.00	154309.29	29165.01	16300.00	78132.91	222126.50	36169.00	1101.00
(ii)	Marketing,Storage & Warehousing	815.04	1800.00	0.00	500.00	0.00	500.00	0.00	15000.00	0.00	15000.00
(iii)	Soil & Water Conservation	3082.39	23341.70	12595.02	6021.50	1897.80	0.00	3352.88	6163.00	2197.80	0.00
2	Horticulture	31100.08	49838.12	10168.27	26078.39	9472.27	0.00	17894.48	44668.85	9510.00	0.00
3	Agricultural Research & Education (HAU)	25000.00	35966.43	0.00	39366.43	0.00	0.00	35245.93	49136.74	0.00	0.00
4	Animal Husbandry & Dairying	18703.02	24360.00	1652.00	19965.67	1774.60	1000.00	15953.47	21142.00	1585.80	1000.00
5	Fisheries	1652.68	3264.98	1855.89	3975.00	2002.00	0.00	1393.35	3977.00	2004.00	0.00
6	Forests	13478.17	20340.00	390.00	14906.00	72.60	0.00	14933.43	13917.00	115.20	0.00
7	Wild Life Preservation	1305.86	2350.00	420.00	1630.70	378.00	0.00	1446.42	1717.80	378.00	0.00
8	Cooperation	91448.66	131815.00	1605.50	133496.00	1543.00	109860.00	115059.27	125688.00	2876.00	83699.20
	TOTAL - I	**274002.86**	**418468.20**	**68959.68**	**400248.98**	**46305.28**	**127660.00**	**283412.14**	**503536.89**	**54835.80**	**100800.20**
II	**RURAL DEVELOPMENT**										
1	Rural Development	42829.83	81140.01	35670.00	69822.00	29700.00	0.00	37063.38	82440.00	29980.00	0.00
2	Land Records	2565.13	1684.00	1164.00	458.20	355.20	0.00	123.23	955.00	748.00	0.00
3	Community Development & Panchyats	250178.60	393861.00	129278.00	386309.00	146665.00	5180.00	319893.79	407260.00	140910.00	10200.00
	Total - II	**295573.56**	**476685.01**	**166112.00**	**456589.20**	**176720.20**	**5180.00**	**357080.40**	**490655.00**	**171638.00**	**10200.00**
III.	**SPECIAL AREA PROGREAMME**										
1	Mewat Area Development (MDB)	1800.00	3000.00	0.00	2200.00	0.00	0.00	2025.00	2200.00	0.00	0.00
2	Shivalik Development Board (SDB)	1470.00	1720.00	0.00	1380.00	0.00	0.00	430.00	1380.00	0.00	0.00
	TOTAL - III	**3270.00**	**4720.00**	**0.00**	**3580.00**	**0.00**	**0.00**	**2455.00**	**3580.00**	**0.00**	**0.00**
IV.	**IRRIGATION & FLOOD CONTROL**										
1	Irrigation & Water Resources	115605.48	145984.73	6.60	119619.98	6.60	111989.98	115350.32	203627.00	6.60	195497.00
2	Flood Control	24486.76	29611.00	0.00	34265.00	0.00	28459.00	38023.66	38441.00	0.00	29090.00
3	Command Area Development Authority	9675.00	20500.00	10000.00	10500.00	0.00	0.00	9075.00	10510.00	10.00	0.00
	TOTAL - IV	**149767.24**	**196095.73**	**10006.60**	**164384.98**	**6.60**	**140448.98**	**162448.98**	**252578.00**	**16.60**	**224587.00**
V.	**ENERGY**										
1	Power Entities	555394.16	611021.01	23135.00	603735.00	21135.00	603735.00	598563.00	**86286.20**	11500.00	86286.20
2	New and Renewable Energy	7311.79	46410.00	0.00	4140.00	0.00	700.00	3372.67	21990.00	0.00	500.00
	TOTAL - V	**562705.95**	**657431.01**	**23135.00**	**607875.00**	**21135.00**	**604435.00**	**601935.67**	**108276.20**	**11500.00**	**86786.20**

STATE : HARYANA

Sr. No.	Major Head of Development	Annual Budget 2018-19	Annual Budget 2019-20						Annual Budget 2020-21		
		Actual Expenditure	Budgeted Estimates	Of which Centre Share	Revised Budget	Of which Centre Share	of which Capital Content	Actual Exp.	Budgeted Estimates	of which Centre Share	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11	12
VI.	INDUSTRIES & MINERALS										
1	Industries & Commerce	25673.86	35735.00	27.00	28995.00	15.00	7001.00	27848.59	29000.00	65.00	6451.00
2	Mines & Minerals	42.74	100.00	0.00	243.50	0.00	0.00	102.55	344.90	0.00	0.00
3	Electronics & Information Technology	8529.50	14097.00	120.00	9067.00	120.00	0.00	4910.00	9150.00	120.00	0.00
	TOTAL - VI	**34246.10**	**49932.00**	**147.00**	**38305.50**	**135.00**	**7001.00**	**32861.14**	**38494.90**	**185.00**	**6451.00**
VII.	TRANSPORT										
1	Civil Aviation	10042.93	18536.00	0.00	2570.00	0.00	2570.00	1575.80	14536.00	0.00	14536.00
2	Roads & Bridges (B&R)	196381.21	235621.00	33720.00	245332.00	39020.00	245332.00	241468.05	263166.00	43000.00	263166.00
3	Road Transport	21330.03	38955.00	0.00	17785.00	0.00	13135.00	15244.53	36135.00	0.00	31535.00
	TOTAL - VII	**227754.17**	**293112.00**	**33720.00**	**265687.00**	**39020.00**	**261037.00**	**258288.38**	**313837.00**	**43000.00**	**309237.00**
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT										
1	Science & Technology	1076.61	3337.46	0.00	1861.00	0.00	1151.00	1218.59	4000.00	0.00	3300.00
2	Environment and Climate Change	141.64	860.00	0.00	808.00	0.00	0.00	782.70	675.00	0.00	0.00
	TOTAL - VIII	**1218.25**	**4197.46**	**0.00**	**2669.00**	**0.00**	**1151.00**	**2001.29**	**4675.00**	**0.00**	**3300.00**
IX.	GENERAL ECONOMIC SERVICES										
1	Secretariat Economic Services	704.54	2270.00	0.00	587.00	0.00	10.00	230.02	995.00	0.00	500.00
2	Census Survey & Statistics	20.66	166.00	123.00	115.80	83.80	0.00	18.63	1093.50	1056.50	0.00
3	Tourism	2404.88	3940.00	0.00	3270.00	0.00	3270.00	2884.71	3310.00	0.00	3310.00
	TOTAL - IX	**3130.08**	**6376.00**	**123.00**	**3972.80**	**83.80**	**3280.00**	**3133.36**	**5398.50**	**1056.50**	**3810.00**
X	DISTRICT PLAN										
	District Plan	39985.81	40000.00	0.00	20000.00	0.00	20000.00	23689.30	20000.00	0.00	20000.00
	TOTAL-X	**39985.81**	**40000.00**	**0.00**	**20000.00**	**0.00**	**20000.00**	**23689.30**	**20000.00**	**0.00**	**20000.00**
XI.	SOCIAL SERVICES										
1	General Education (Pry./Sec./Higher)	319536.11	354370.50	87252.50	334318.00	85235.40	34000.00	282070.33	385702.99	83419.70	40500.00
2	Art & Culture	2009.53	2859.00	0.00	11239.70	0.00	1200.00	1192.09	11551.00	0.00	1500.00
3	Technical Education	15542.82	16946.00	670.00	21380.00	720.00	3034.00	18697.05	25270.00	670.00	2100.00
4	Sports and Youth Affairs	24657.88	28922.00	1200.00	28972.00	0.00	6500.00	26772.13	30896.60	0.00	11000.00
5	Medical Education and Research	50777.75	91700.00	6000.00	80690.00	60.00	34410.00	76575.73	99600.00	9900.00	45100.00
6	Health Services	164252.45	180085.35	63283.60	208514.31	56488.57	21200.00	199706.08	216388.35	85267.35	30000.00
7	Ayush	4463.51	19843.00	1800.00	15626.20	4800.00	2875.00	9470.77	33166.27	5400.00	3350.00
	Employees State Insurance	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Food & Drug Administration	0.00	336.00	201.70	100.00	60.00	100.00	0.00	150.00	90.00	150.00

STATE : HARYANA

Sr. No.	Major Head of Development	Annual Budget 2018-19	Annual Budget 2019-20						Annual Budget 2020-21		
		Actual Expenditure	Budgeted Estimates	Of which Centre Share	Revised Budget	Of which Centre Share	of which Capital Content	Actual Exp.	Budgeted Estimates	of which Centre Share	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11	12
9	Public Health Engineering	150546.66	151593.25	11948.25	147659.25	14006.25	145864.25	119577.56	152116.00	13432.00	150051.00
10	Police Housing & Modernisation	27130.71	46122.00	3470.00	27374.16	2254.69	24500.00	24433.31	30960.24	4484.34	24500.00
11	Urban Local Bodies	280418.26	399305.00	128075.00	389280.00	151281.80	0.00	318192.59	490354.90	116368.80	0.00
12	Town & Country Planning(NCR)	131165.03	182000.00	0.00	125000.00	0.00	130000.00	92677.83	150000.00	0.00	145000.00
13	Information Public Relations and Languages	18775.56	18072.00	0.00	24800.11	0.00	4031.11	21966.18	24080.00	0.00	9001.00
14	Welfare of SCs & BCs	26219.99	35980.40	11214.40	27800.30	4116.95	261.20	21648.62	32643.30	5591.70	470.20
15	Labour	373.77	303.00	2.50	505.31	2.50	200.10	265.14	398.60	2.50	10.10
16	Employment	167.39	477.26	277.26	477.26	277.26	0.00	115.97	281.00	1.00	0.00
17	Social Justice & Empowerment	576451.82	664215.25	14538.00	662435.03	14138.00	3492.00	661185.56	777879.00	14390.00	3393.00
18	Women & Child Development	89685.81	114181.20	26705.22	106096.09	23609.20	5601.00	85061.66	127465.05	27329.16	16701.00
19	Nutrition	10332.79	33612.50	19256.35	25567.00	15061.60	0.00	16280.67	27758.56	16088.97	0.00
20	Skill Development and Industrial Training	29771.83	54188.77	5961.67	55909.26	2648.26	13283.26	44994.60	33823.00	1902.00	12411.00
21	Haryana Institute of Public Admn.	9.15	50.00	0.00	50.00	0.00	0.00	17.70	50.00	0.00	0.00
23	Food Civil Supplies and Consumer Affairs	14830.61	19670.00	0.00	33120.00	670.00	1500.00	17739.95	33550.00	750.00	1500.00
	Total - XI	**1937119.43**	**2414832.48**	**381856.45**	**2326913.98**	**375430.48**	**432051.92**	**2038641.52**	**2684084.86**	**385087.52**	**496737.30**
XII	**GENERAL SERVICES**										
1	Printing & Stationery	34.10	180.00	0.00	178.00	0.00	150.00	167.84	230.00	0.00	200.00
2	Public works (General Administration)	45866.30	54032.50	4998.30	45420.00	3360.00	45420.00	35489.14	48424.00	4920.00	48424.00
3	Other General Services										
	i) Administration of Justice	0.00	0.00	0.00	300.00	180.00	0.00	0.00	500.00	300.00	0.00
	ii) Treasury & Accounts	311.54	630.00	0.00	600.00	0.00	0.00	316.26	465.00	0.00	0.00
	iii) Jail Administration	148.14	3500.00	500.00	1332.00	232.00	0.00	205.27	2728.60	364.30	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	35600.00	37445.70	33705.70	37423.70	22733.70	0.00	37410.20	65540.95	49140.95	0.00
	Total-XII	**81960.08**	**95788.20**	**39204.00**	**85253.70**	**26505.70**	**45570.00**	**73588.71**	**117888.55**	**54725.25**	**48624.00**
	Grand Total (I to XII) (State Budget)	**3610733.53**	**4657638.09**	**723263.73**	**4375480.14**	**685342.06**	**1647814.90**	**3839535.89**	**4543004.90**	**722044.67**	**1310532.70**

SCHEME-WISE ALLOCATION

Scheme-Wise Annual Budget 2019-20 (BE and RE) and BE 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
01 - Agricultural And Allied Activities **01 - Crop Husbandry**									
P-03-27-2401-51-105-94-51- Setting up Bio-gas Plants	0.00	150.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
P-02-27-2401-51-109-77-51- National Food Security Mission	864.99	3550.00	880.00	1320.00	2200.00	864.97	846.00	1269.00	2115.00
P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	268.02	750.00	200.00	300.00	500.00	262.10	40.00	60.00	100.00
P-01-27-2401-51-108-83-51- Scheme for Promotion of crops diversification	2000.00	3000.00	1200.00	0.00	1200.00	900.00	1700.00	0.00	1700.00
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	1.00	16000.00	0.00	16000.00	16000.00	100.00	0.00	100.00
P-01-27-4401-51-113-97-51- Construction of Agriculture Office Building	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-01-27-2401-51-113-82-51- Scheme for management of crop residue	0.00	0.00	0.00	0.00	0.00	0.00	45350.00	0.00	45350.00
P-01-45-6501-51-190-99-51- Loans to Haryana State Agricultural Marketing Board (HSAMB)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
P-01-27-2401-51-108-79-51- Reimbursement of GST Plus Market fee under Price Support System to HAFED	7500.00	3000.00	40392.00	0.00	40392.00	3000.00	40413.00	0.00	40413.00
P-01-27-2401-51-105-84-51- Scheme on National Project Management of Soil Health & Fertility	60.67	76.30	88.30	0.00	88.30	61.50	173.50	0.00	173.50
P-01-27-2401-51-109-76-51- Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran	0.00	200.00	10.00	0.00	10.00	0.00	20000.00	0.00	20000.00
P-03-27-2401-51-190-98-51- Sub-Mission on Seed & Planting Material (SMSP) under National Mission on Agriculture extension and Technology (NMAET)	0.00	0.00	0.00	0.01	0.01	0.00	0.00	85.00	85.00
P-03-27-2401-51-113-86-51- Scheme for the establishment of modern Hi-Tech Agricultural Research and Development Farm			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-113-88-51- Promotion and strengthening of Agricultural Mechanization through training,testing and demonstration			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-113-92-51- Scheme for Demonstration on Newly Developed Agricultur Equipment including Horticulture Equipment and their trail at Farmers level field			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-113-94-51- Scheme for frontline Demonstration of Implements under Development of Industrial Design			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-113-95-51- Scheme for promotion of Agriculture Mechanisation			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-789-92-51- Macro Management of Agriculture mode of Financial assitance by GOI for Schedule caste farmers			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-105-87-51- Development & Strengthening of infrastructure facility & distribution of quality seed implementation of seed village scheme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-105-88-51- Scheme for Strengthening of seed infrastructure facilities for production and distribution of seed(100%CSS)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-105-90-51- Scheme for setting up of Bio Control lab in Haryana			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-105-93-51- Scheme for balanced and integrated use of fertilizer			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-113-83-51- Central Sector Scheme "Post Harvest Technology and Management".			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-109-88-99- Macro Management of Agriculture mode of Financial Assistance by GOI through work plan -Information Technology			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-109-88-97- Macro Management of Agriculture mode of Financial Assistance by GOI through work plan -SCSP Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-111-92-99- National Agriculture Insurance Scheme -Normal Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-111-92-98- National Agriculture Insurance Scheme -SCSP Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-111-96-51- Scheme for Improvement of Crops Statistics			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-102-99-51- Scheme for Accelerted Development Programme on Maize			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-108-86-98- National Mission on Oil Seeds & Oil palm (NMOOP) -SCSP Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-108-88-51- Scheme for Sustainable development of sugercane.			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-02-27-2401-51-108-89-51- National Pulses Development Project			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-108-90-51- Oil Seed Production Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-108-91-98- Maximising Production of Cotton- Intensive and Technology mission on cotton under mini mission-II -SCSP Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-109-90-51- Scheme for Minikit General Crop			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-102-98-51- Integrated Cereal development Project Wheat			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-789-86-51- Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	0.00	10.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
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	4.16	10.00	7.00	0.00	7.00	3.56	7.00	0.00	7.00
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	115.37	880.00	320.00	480.00	800.00	34.19	320.00	480.00	800.00
P-01-45-6401-51-190-99-51- Scheme for Disbursement of NABARD loan to Haryana Agro Industries Corporation under Rural Infrastructure Development Fund (RIDF)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-789-91-51- Scheme for Development and Strengthening of Infrastructure facilities for Production and Distribution of Quality Seeds for Scheduled Caste Farmers			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-108-91-99- Maximising Production of Cotton- Intensive and Technology mission on cotton under mini mission-II -Normal Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	146.68	800.00	320.00	480.00	800.00	257.14	320.00	480.00	800.00
P-02-27-2401-51-105-84-51- Scheme on National Project Management of Soil Health & Fertility			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-105-89-51- Scheme for Strengthening and Modernization of Pest Management Approach.			0.00	0.00	0.00	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	1665.90	2000.00	800.00	1200.00	2000.00	1664.16	800.00	1200.00	2000.00
P-01-27-2401-51-108-81-51- Scheme for Technology Mission on Sugarcane	9598.22	10660.00	5000.00	0.00	5000.00	5738.23	10000.00	0.00	10000.00
P-01-27-2401-51-109-93-51- Scheme for strengthening of Agriculture Extension infrastructure.	470.42	1300.00	713.00	0.00	713.00	589.47	1035.00	0.00	1035.00
P-02-27-2401-51-111-91-51- Scheme for Weather Based Crop Insurance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-109-79-51- Scheme for constitution of Haryana Kisan Ayog	214.84	500.00	261.50	0.00	261.50	170.19	300.00	0.00	300.00
P-01-27-2401-51-111-89-51- Scheme for Improvement of Agriculture Statistics	33.85	40.00	32.50	0.00	32.50	27.05	32.00	0.00	32.00
P-03-27-2401-51-103-96-51- Scheme for Development and Strengthening of Infrastructure Facility for Production and Distribution for Quality Seeds			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-105-95-99- Providing Soil and Water Testing Services to the Farmers -Normal Plan	69.36	399.00	70.00	0.00	70.00	340.10	0.00	0.00	0.00
P-01-27-2401-51-113-96-51- Scheme for Agriculture Engineering Service	329.03	1300.00	6361.32	0.00	6361.32	369.30	800.00	0.00	800.00
P-01-27-2401-51-789-89-51- Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	14.25	50.00	5.00	0.00	5.00	1.94	5.00	0.00	5.00
P-01-27-2401-51-109-97-51- Scheme for Agriculture Extension training Services to Farmers	172.86	302.00	240.10	0.00	240.10	221.21	0.00	0.00	0.00
P-03-27-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana	44.44	75.00	0.00	75.00	75.00	36.18	0.00	80.00	80.00
P-02-27-2401-51-789-93-51- Maximising Production of cottom-Intensive and Technology mission on cotton under mini-mission-II for Scheduled Caste farmers.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-108-80-51- Scheme for Promotion of Cotton Cultivation in Haryana State.	129.74	500.00	440.00	0.00	440.00	395.22	500.00	0.00	500.00
P-02-27-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana	34683.50	31383.67	31000.00	0.00	31000.00	29224.82	34500.00	0.00	34500.00
P-01-27-2401-51-109-81-51- Scheme for Promotion of sustaninable Agriculture Strategic initiatives and Kisan Kalyan Kosh	7383.47	2000.00	2000.06	0.00	2000.06	1309.00	1340.00	0.00	1340.00
P-03-27-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	53.74	90.00	0.00	90.00	90.00	54.76	0.00	95.00	95.00
P-03-27-2401-51-109-84-51- Scheme for National Project on orgainc Farming			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-789-94-51- National Mission on Oilseeds & Oil palm (N M O O P) for Scheduled caste Farmers	13.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	7272.92	20000.00	7840.00	11760.00	19600.00	3669.05	8000.00	12000.00	20000.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-02-27-2401-51-108-86-51- National Mission on Oil Seeds & Oil palm (NMOOP)	115.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	1207.56	3600.00	960.00	1440.00	2400.00	2027.02	800.00	1200.00	2000.00
P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	11309.18	35000.00	8000.00	12000.00	20000.00	9236.55	14800.00	19200.00	34000.00
P-02-27-2401-51-109-88-98- Macro Management of Agriculture mode of Financial Assistance by GOI through work plan -Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-105-96-51- Scheme for Quality Control on Agriculture Inputs	156.88	265.00	203.50	0.00	203.50	202.14	2775.00	0.00	2775.00
P-01-27-2401-51-105-86-51- Scheme for the stocking and distribution of fertiliser by Institutional agencies	1309.00	2500.00	1500.00	0.00	1500.00	1203.00	0.00	0.00	0.00
Total : (Agriculture and Farmer Welfare Department - (AGR))	**87208.13**	**124391.97**	**124844.28**	**29165.01**	**154009.29**	**77862.85**	**185957.50**	**36169.00**	**222126.50**
PWD (Buildings and Roads) - (BAR)									
P-01-08-4401-51-113-97-51- Construction of Agriculture Office Building	208.83	1000.00	300.00	0.00	300.00	270.06	0.00	0.00	0.00
Total : (PWD (Buildings and Roads) - (BAR))	**208.83**	**1000.00**	**300.00**	**0.00**	**300.00**	**270.06**	**0.00**	**0.00**	**0.00**
Total : Crop Husbandry	**87416.96**	**125391.97**	**125144.28**	**29165.01**	**154309.29**	**78132.91**	**185957.50**	**36169.00**	**222126.50**
01 - Agricultural And Allied Activities 02 - Marketing,Storage & Warehousing									
P-01-45-6408-02-190-99-51- Loan to Haryana Warehousing Corporation for the Construction of Rural Godowns (NABARD) renamed as Warehousing and Cold Storage	815.04	1800.00	500.00	0.00	500.00	0.00	15000.00	0.00	15000.00
Total : Marketing,Storage & Warehousing	**815.04**	**1800.00**	**500.00**	**0.00**	**500.00**	**0.00**	**15000.00**	**0.00**	**15000.00**
01 - Agricultural And Allied Activities 03 - Soil and Water Conservation(Agriculture)									
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	214.39	500.00	361.00	0.00	361.00	347.78	450.00	0.00	450.00
P-01-27-2402-51-102-80-51- Scheme for providing Assistance on adoption of Water Saving Technology	173.49	350.00	850.00	0.00	850.00	207.48	350.00	0.00	350.00
P-02-27-2402-51-102-86-99- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. -Normal Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2402-51-101-97-51- Scheme for Integrated Watershed Development and Mangement project in the State	1182.31	1500.00	1647.50	0.00	1647.50	2020.78	1700.00	0.00	1700.00
P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	84.90	16025.50	660.00	990.00	1650.00	79.60	780.00	1170.00	1950.00
P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	1257.37	1649.68	480.00	720.00	1200.00	510.45	560.00	840.00	1400.00
P-02-27-2402-51-102-86-98- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. -SCSP Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2402-51-789-99-51- National Mission on Sustainable Agriculture for Scheduled Castes farmers	0.00	3000.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	169.93	316.52	124.80	187.20	312.00	186.79	124.80	187.20	312.00
P-02-17-2402-51-102-94-51- Scheme for reclamation of Alkali Soils- Subsidizing the cost of Gypsum up to extent of 75%to all categories of farmer			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Soil and Water Conservation(Agriculture)	**3082.39**	**23341.70**	**4123.70**	**1897.80**	**6021.50**	**3352.88**	**3965.20**	**2197.80**	**6163.00**
01 - Agricultural And Allied Activities 04 - Horticulture									
P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	11795.08	11572.12	4628.85	6943.27	11572.12	7718.59	4640.00	6960.00	11600.00
P-02-27-2401-51-119-91-51- Market Intervention and Price Stabilization			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-119-53-51- Establishment of Horticulture University			0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-190-99-51- Bhavantar Bharpayee Yojana in Haryana State	500.00	2500.00	800.00	0.00	800.00	500.00	1000.00	0.00	1000.00
P-01-27-2401-51-119-50-51- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-02-27-2401-51-119-50-51- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)	0.00	0.00	53.10	0.00	53.10	0.00	55.00	0.00	55.00
P-02-27-2401-51-789-84-51- Scheme for "Silk Samagra" integrated scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers.	0.00	0.00	60.38	0.00	60.38	0.00	60.00	0.00	60.00
P-01-27-2401-51-789-84-51- Scheme for "Silk Samagra" integrated scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-119-54-51- On-Farm & Marketing Support to Horticulture Farmers	0.00	10000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-27-2401-51-119-53-51- Establishment of Horticulture University	5200.00	10000.00	315.00	0.00	315.00	315.00	500.00	0.00	500.00
P-01-27-2401-51-119-92-98- Scheme for the Agricultural Human Resources Development -Establishment Expenses	220.42	423.00	272.60	0.00	272.60	212.91	358.80	0.00	358.80
P-01-27-2401-51-119-60-51- Scheme for Information Technologies in Horticulture	134.36	195.00	140.20	0.00	140.20	140.71	0.00	0.00	0.00
P-01-27-2401-51-119-59-51- Scheme for Strengthening of Horticulture	1016.08	1370.00	1310.00	0.00	1310.00	1251.58	0.00	0.00	0.00
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-01-27-2401-51-119-61-51- Scheme for Good Agricultural Practices and Effect of Pesticide Residue on Fruits and Vegetables	148.69	167.00	153.90	0.00	153.90	96.20	0.00	0.00	0.00
P-01-27-2401-51-789-98-51- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	471.71	500.00	500.00	0.00	500.00	301.57	500.00	0.00	500.00
P-01-27-2401-51-119-66-51- Scheme for Horticulture bio technology centre in Haryana State	236.40	141.00	142.00	0.00	142.00	116.61	0.00	0.00	0.00
P-01-27-2401-51-119-70-51- Scheme for Demonstration cum-food Processing/Packaging Technology in Haryana	59.85	83.00	79.49	0.00	79.49	70.02	10000.00	0.00	10000.00
P-02-27-2401-51-119-62-51- Scheme Catalytic Development Programme in Sericulture Haryana			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-119-58-51- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	1169.24	2156.00	1640.00	0.00	1640.00	1474.90	1731.55	0.00	1731.55
P-02-27-2401-51-119-72-51- Scheme on Micro Irrigation	4712.26	3000.00	1800.00	1200.00	3000.00	507.40	1800.00	1200.00	3000.00
P-01-27-2401-51-119-94-51- Setting up of Directorate of Horticulture in Haryana	313.28	320.00	317.00	0.00	317.00	132.12	0.00	0.00	0.00
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	2610.47	2100.00	840.00	1260.00	2100.00	1548.50	840.00	1260.00	2100.00
P-02-27-2401-51-789-87-51- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	250.00	300.00	46.00	69.00	115.00	115.00	60.00	90.00	150.00
P-03-27-2401-51-119-55-51- National Mission on Medicianal Plants			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-119-65-51- Scheme for Integrated Horticulture Development in Haryana State	2262.24	5009.00	3505.60	0.00	3505.60	3393.37	3512.50	0.00	3512.50
P-02-27-2401-51-119-81-51- Strengthening of Exisiting Activities through Information Technology			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-119-82-51- Scheme for development of medicinal plants and aromatic plants.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-119-83-51- Streamline certified seed and other activities strengthening of Existing Govt. garden and Nurseries in the State			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-119-85-51- Scheme on Integrated development of tropical and arid Zone fruits rejuvination of old orchards			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-119-86-51- Popularisation of Commercial floricuture			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-119-87-51- Augmentation and Strengthening of Potato Seed Production Programme at Govt. Garden and Nurseries			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-119-88-51- Improving Production of Hybrid Vegetable,Spices by providing 25% assistance on hybrid vegetabl spices seeds			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-119-90-51- Use of Plastic in Agriculture			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-119-57-51- Scheme for Horticulture Statistical System			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-119-71-51- Scheme for National Project on Promotion of Organic Farming Renamed as Organic Farming and Zero budget natural farming practices	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	0.00	10000.00
P-03-27-2401-51-119-73-51- Improvement of Agriculture Statistics			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-119-80-51- Scheme for Human Resources Development in Horticulture			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-03-27-2401-51-119-89-51- Scheme for Crop Estimation Survey on Fruits and Vegetables(100% C.S.S.)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Horticulture - (HOR))	31100.08	49838.12	16606.12	9472.27	26078.39	17894.48	35158.85	9510.00	44668.85
01 - Agricultural And Allied Activities 05 - Agricultural Research and Education(HAU)									
P-01-27-2415-01-277-99-99- Grants-in-aid to Haryana Agricultural University -Normal Plan	24421.30	35331.45	38731.45	0.00	38731.45	34610.95	48500.00	0.00	48500.00
P-01-27-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	578.70	634.98	634.98	0.00	634.98	634.98	636.74	0.00	636.74
Total : Agricultural Research and Education(HAU)	25000.00	35966.43	39366.43	0.00	39366.43	35245.93	49136.74	0.00	49136.74
01 - Agricultural And Allied Activities 06 - Animal Husbandry & Dairying									
P-03-28-2403-51-101-69-51- Foot and Mouth Diseases Control Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-789-90-51- Scheme for Assistance to states for feed and Fodder Dev, Enrichment of Fodder Straws/Celluloses waste			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-001-95-98- Scheme for Strengthening of Human Resources and Infrastructure -Establishment Expenses	360.12	500.00	700.00	0.00	700.00	688.72	820.00	0.00	820.00
P-02-28-2403-51-102-65-51- National Plan for Dairy Development	0.00	220.00	6.00	4.00	10.00	0.00	6.00	4.00	10.00
P-02-28-2403-51-106-93-51- Establishment of State Veterinary Council(50:50)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-102-73-51- Scheme for Integrated Murrah Development	428.92	500.00	400.00	0.00	400.00	92.55	0.00	0.00	0.00
P-03-28-2403-51-789-87-99- White Revolution -Scheme for Assistance to State for Census of Livestock (100% CSS)	0.00	0.00	0.00	0.01	0.01	0.00	0.00	20.00	20.00
P-01-28-4403-51-101-99-99- Construction of Veterinary Infrastructure in the State -State Assistance	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
P-01-28-4403-51-101-99-98- Construction of Veterinary Infrastructure in the State -NABARD Assistance	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
P-01-28-2403-51-102-72-51- Scheme for Setting up of Pet Clinic	30.00	30.00	30.00	0.00	30.00	30.00	30.00	0.00	30.00
P-01-28-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1485.55	1700.00	1700.00	0.00	1700.00	1446.24	1700.00	0.00	1700.00
P-01-28-2403-51-001-95-99- Scheme for Strengthening of Human Resources and Infrastructure -Information Technology	52.50	100.00	50.00	0.00	50.00	27.37	0.00	0.00	0.00
P-01-28-2403-51-102-69-51- Scheme for the Establishment of Gou Seva Ayog	3000.00	3000.00	3000.00	0.00	3000.00	2100.00	3000.00	0.00	3000.00
P-01-28-2403-51-104-87-51- Scheme for Establishment of Goat and Sheep Unit	31.00	50.00	40.00	0.00	40.00	3.94	40.00	0.00	40.00
P-01-28-2403-51-103-95-51- Scheme for Establishment of Backyard poultry unit	24.90	30.00	40.00	0.00	40.00	26.56	40.00	0.00	40.00
P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	350.00	350.00	140.00	210.00	350.00	0.00	140.00	210.00	350.00
P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	150.00	150.00	60.00	90.00	150.00	0.00	60.00	90.00	150.00
P-01-28-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle and Murrah development	188.15	400.00	250.00	0.00	250.00	242.17	650.00	0.00	650.00
P-01-28-2403-51-102-70-51- Scheme for Establishment ofHi-tech Dairy units	828.01	1000.00	600.00	0.00	600.00	213.45	600.00	0.00	600.00
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	93.59	180.00	75.00	75.00	150.00	100.79	75.00	75.00	150.00
P-01-28-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	200.00	300.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00
P-03-28-2403-51-109-97-51- Estt. of National Demonstartion centre of AM Extension (100%)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-113-95-51- Scheme for upgration of existing HVTI, Hisar			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-789-91-51- National Project Cattle and Buffalo Breeding			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-800-89-51- Estt. of cascuss and by product utilisation centre and hide flying units			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-101-66-51- Scheme for control of Brucellosis			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-101-61-51- Scheme for providing Financial Assistance to the Societies for Prevention of Cruelty.	303.36	440.00	370.00	0.00	370.00	183.54	370.00	0.00	370.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-03-28-2403-51-102-79-51- National Project cattle and Bufflow Breeding			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-102-83-51- Extension of Frozen Semen Technology for Cattle & Buffalo Development outside Operation Flood Project			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-104-88-51- Scheme for Integrated Sheep and Wool Development Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-105-92-51- Assistance to State for Integrated Piggery Dev.Strengthening of Pig Breeding Farm Ambala			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-106-91-51- Scheme for Estt. of Welfare Board and S.P.C.A. at Distt. Level			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-107-93-51- Scheme for assistance to states for feed and fodder development enrichment of fodder straws/celluloses waste (100%css)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-104-91-51- Assistance for Setting up Nation- al Rams & Buck Centre at Hissar.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-101-65-51- Scheme for National Annual Disease Reporting System (NADRS)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-101-72-51- Creation of Disease Free Zone			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-101-75-51- Implementation of Centrally Sponsored Rinderpest Eradication Scheme.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-102-65-51- National Plan for Dairy Development			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-102-73-51- Scheme for Integrated Murrah Development			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-101-63-51- Livestock health and disease control	455.38	1350.00	546.00	819.00	1365.00	939.56	540.00	810.00	1350.00
P-01-28-2403-51-001-95-51- Scheme for Strengthening of Human Resources and Infrastructure			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-789-88-51- National Plan for Dairy Development			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-101-76-51- Scheme for Assistance to State for Control of Diseases			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-102-80-51- Preservation and Development of Pack Animals			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-103-96-51- Scheme for Assistance to Govt.Poultry Farms			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-101-63-51- Livestock health and disease control			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-101-62-51- Opening /Up-gradation and strenghtening of vety.Institutions	8699.63	11480.00	8699.00	0.00	8699.00	8358.61	10000.00	0.00	10000.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	2.05	250.00	183.87	275.80	459.67	440.26	184.00	276.00	460.00
P-01-28-4403-51-101-99-51- Construction of Veterinary Infrastructure in the State	2000.00	2000.00	1000.00	0.00	1000.00	500.00	0.00	0.00	0.00
P-02-28-2403-51-789-88-51- National Plan for Dairy Development	0.00	30.00	1.20	0.80	2.00	0.00	1.20	0.80	2.00
P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	19.86	300.00	0.00	299.99	299.99	259.71	0.00	100.00	100.00
Total : (Animal Husbandry - (ANH))	**18703.02**	**24360.00**	**18191.07**	**1774.60**	**19965.67**	**15953.47**	**19556.20**	**1585.80**	**21142.00**
01 - Agricultural And Allied Activities 08 - Fisheries									
P-02-29-2405-51-800-91-51- Scheme for the Establishment of Fish farmers Development Agency,Kurukshetra			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-90-51- Scheme for the Establishment of Fish farmers Development Agency,Ambala			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-92-51- Scheme for the Establishment of Fish farmers Development Agency,Sirsa			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-94-51- Scheme for the Establishment of Fish farmers Development Agency,Faridabad			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2415-05-004-98-51- Productive utilization of Saline/Alkaline Water for Aquaculture	100.62	309.03	240.00	360.00	600.00	146.75	240.00	360.00	600.00
P-02-29-2405-51-800-82-51- Scheme for the Establishment of Fish Farmer Development Agency,Fatehabad			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-29-2405-51-101-73-51- Scheme for the Ornamental Fisheries	331.78	500.00	371.00	0.00	371.00	236.40	371.00	0.00	371.00
P-02-29-2405-51-800-86-51- Scheme for the Establishment of Fish farmers Development Agency,Kaithal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-88-51- Scheme for the Establishment of Fish farmers Development Agency,Bhiwani			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-02-29-2405-51-101-82-51- Inland Capture Fisheries (Village, Ponds, Tanks etc.,)	0.00	40.00	2.00	2.00	4.00	0.00	2.00	2.00	4.00
P-02-29-2405-51-800-85-51- Scheme for the Establishment of Fish farmers Development Agency,Yamuna Nagar			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	299.89	500.00	400.00	0.00	400.00	460.64	400.00	0.00	400.00
P-02-29-2405-51-800-87-51- Scheme for the Establishment of Fish Farmers Development Agency,Rewari			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-83-51- Scheme for the Establishment of Fish Farmer Development Agency Jhajjar			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-29-2405-51-101-81-98- Strengthening of Databases and Information Networking for Fisheries Sector - Establishment Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
P-02-29-2405-51-800-98-51- Scheme for the Establishment of Fish Farmers Development Agency,Rohtak			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-96-51- Scheme for the Establishment of Fish Farmers Development Agency,Gurgaon			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-99-51- Scheme for the Fish Farmers Development Agency, Karnal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-95-51- Scheme for the Fish Farmers Development Agency,Narnaul/Mohindergarh			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-97-51- Scheme for the Establishment of Fish Farmers Development Agency, Sonepat			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-84-51- Scheme for the Estblishment of Fish Farmer Development Agency,Panipat			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-93-51- Scheme for Establishment of Fish Farmers Development Agency,Hissar			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-101-77-51- National Fisheries Development Board (N F D B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-89-51- Scheme for the Establishment of Fish farmers Development Agency,Jind			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-109-98-51- Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries	0.00	10.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
P-02-29-2405-51-101-75-51- National Scheme of Welfare of Fishermen			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-101-83-51- Development of Water Logged Area Renamed as Scheme for the development of water-logged area in Aquaculture	58.12	145.60	160.00	240.00	400.00	53.96	160.00	240.00	400.00
P-03-29-2405-51-109-98-51- Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture	862.27	1760.35	800.00	1400.00	2200.00	495.60	800.00	1400.00	2200.00
P-02-29-2405-51-101-80-51- Cold Water Fisheries and Aguaculture			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-800-81-51- Ornamental Fish Hatchery			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-29-2405-51-101-79-51- Strengthening of Post Harvest Infrastructure			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-29-2405-51-101-81-99- Strengthening of Databases and Information Networking for Fisheries Sector - Information Technonlogy			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-29-2405-51-101-84-51- Scheme for the Intensive Fisheries Development of Inland Fisheries			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (Fisheries - (FIS))	**1652.68**	**3264.98**	**1973.00**	**2002.00**	**3975.00**	**1393.35**	**1973.00**	**2004.00**	**3977.00**
PWD (Buildings and Roads) - (BAR)									
P-01-08-4405-51-101-99-51- Constuction of office building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (PWD (Buildings and Roads) - (BAR))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total : Fisheries	**1652.68**	**3264.98**	**1973.00**	**2002.00**	**3975.00**	**1393.35**	**1973.00**	**2004.00**	**3977.00**
01 - Agricultural And Allied Activities 09 - Forests									
P-01-30-2406-01-102-88-51- Afforestation Waste land and Agro Forestry Project	3560.90	4690.00	4275.00	0.00	4275.00	3881.53	4965.00	0.00	4965.00
P-02-30-2406-01-102-86-51- Area Oriented fuel/fodder project			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-03-30-2406-01-102-64-51- National Afforestation Progamme (National Mission for a green India)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-30-2406-01-102-64-51- National Afforestation Progamme (National Mission for a green India)	0.00	300.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-01-30-2406-01-070-97-51- Buildings	601.10	900.00	450.00	0.00	450.00	487.71	320.00	0.00	320.00
P-01-30-2406-01-102-90-51- Green Belts in urban Areas	695.83	1200.00	740.00	0.00	740.00	696.64	520.00	0.00	520.00
P-03-30-2406-01-789-96-51- National Afforestation Progamme (National Mission for a green India)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-30-2406-01-102-73-51- Upgradation of Training Facilities			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-30-2406-01-102-74-51- Integrated Forest Protection			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-30-2406-01-102-81-51- Tree and Pasture seed Development			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-30-2406-01-102-83-51- Plantation minor forest product including medicinal plants			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-30-2406-01-102-84-51- Integrated afforatation and ECO Development Project			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-30-2406-01-102-74-51- Integrated Forest Protection	0.00	200.00	40.00	60.00	100.00	24.46	68.00	102.00	170.00
P-01-30-2406-01-102-71-51- Herbal Nature Park	1336.52	1650.00	1100.00	0.00	1100.00	972.22	1000.00	0.00	1000.00
P-03-30-2406-01-102-63-51- Conservation of Natural Resources and Econsystems			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-30-2406-04-101-99-51- National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00
P-03-30-2406-04-101-99-51- National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-30-2406-01-101-96-51- Agro- forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	0.00	150.00	8.00	12.00	20.00	0.00	8.00	12.00	20.00
P-01-30-2406-01-001-99-99- Headquarter staff -Information Technology	244.31	350.00	300.00	0.00	300.00	274.93	0.00	0.00	0.00
P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	907.02	1900.00	1120.00	0.00	1120.00	1018.86	1120.00	0.00	1120.00
P-01-30-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	6132.49	9000.00	6800.00	0.00	6800.00	7577.08	5800.00	0.00	5800.00
P-03-30-2406-01-102-72-51- Forestry Sector vision			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (Forests - (FRT))	**13478.17**	**20340.00**	**14833.40**	**72.60**	**14906.00**	**14933.43**	**13801.80**	**115.20**	**13917.00**
01 - Agricultural And Allied Activities 11 - Wild Life Preservation									
P-01-30-2406-02-800-98-51- Extension of Zoo and Deer Parks.	328.12	650.00	494.00	0.00	494.00	450.91	516.00	0.00	516.00
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	320.00	100.00	150.00	250.00	133.12	100.00	150.00	250.00
P-01-30-2406-02-110-93-51- Wild life Protection in Multiple use Area	451.41	1000.00	506.70	0.00	506.70	504.56	571.80	0.00	571.80
P-02-30-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sanctuaries	287.45	30.00	12.00	18.00	30.00	22.40	12.00	18.00	30.00
P-02-30-2406-02-110-96-51- Captive Breeding of Endangered Spices			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats	238.88	350.00	140.00	210.00	350.00	335.43	140.00	210.00	350.00
Total : Wild Life Preservation	**1305.86**	**2350.00**	**1252.70**	**378.00**	**1630.70**	**1446.42**	**1339.80**	**378.00**	**1717.80**
01 - Agricultural And Allied Activities 12 - Cooperation									
P-01-33-4250-51-789-97-51- Share captial to Schedule castes Labour and construction societies	0.80	2.00	2.00	0.00	2.00	0.00	1.60	0.00	1.60
P-01-45-6425-51-108-84-51- Loan to Housing Cooperatives	0.00	100.00	50.00	0.00	50.00	70.00	100.00	0.00	100.00
P-01-33-4250-51-201-95-51- Share Capital to Labour & Construction Cooperatives	4.00	8.00	8.00	0.00	8.00	4.80	8.00	0.00	8.00
P-01-45-6425-51-108-85-51- Labour Federation for Purchase of Machinary & Equipments	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-001-97-99- Scheme for various branches of RCS, Office at Head Quarter -Information Technology	73.72	150.00	100.00	0.00	100.00	97.36	0.00	0.00	0.00
P-01-33-2425-51-789-95-51- Assistance to Scheduled Castes Labour & Consturction Socities	0.40	1.00	1.00	0.00	1.00	0.00	0.80	0.00	0.80
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-01-33-2425-51-108-96-51- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	0.00	566.50	470.00	0.00	470.00	396.55	555.00	0.00	555.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-33-2425-51-108-94-51- Setting up of milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres	0.00	180.00	10.00	0.00	10.00	0.00	2135.00	0.00	2135.00
P-01-33-2425-51-108-93-51- Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Develoment Fund (DIDF) Scheme	0.00	106.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-01-33-2425-51-108-95-99- Milk Cooperative Societies -Primary Milk Cooperative Societies	0.00	122.50	10.00	0.00	10.00	85.75	200.00	0.00	200.00
P-01-45-6860-04-101-95-51- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	3396.00	10000.00	20000.00	0.00	20000.00	13082.03	20000.00	0.00	20000.00
P-03-33-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	2.06	8.00	0.00	8.00	8.00	2.06	0.00	50.00	50.00
P-03-45-6425-51-108-82-51- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	0.00	40.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00
P-03-33-4425-51-108-73-51- Share Capital to Housefed from NCDC			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-108-97-51- Subsidy to vegetable & fruit growers Cooperative Socities	1.00	50.00	5.00	0.00	5.00	0.96	10.00	0.00	10.00
P-01-45-6425-51-108-86-51- Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	22000.00	10000.00	10000.00	0.00	10000.00	10000.00	10000.00	0.00	10000.00
P-01-45-6425-51-789-99-51- Loan to scheduled castes labour & construction societies	0.80	2.00	2.00	0.00	2.00	0.00	1.60	0.00	1.60
P-01-45-6425-51-789-98-51- Loan to Hosuing Cooperative for SC Memebers	25.00	100.00	50.00	0.00	50.00	70.00	100.00	0.00	100.00
P-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	410.72	600.00	0.00	600.00	600.00	0.00	0.00	1200.00	1200.00
P-01-45-6425-51-108-83-51- Loan to Cooperative Labour & Construction Societies	4.00	8.00	8.00	0.00	8.00	4.80	8.00	0.00	8.00
P-01-45-6860-04-101-99-51- One time Settlement of the Loans to all Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonepat, Jind, Palwal, Gohana, Shahabad, Karnal	31000.00	70000.00	64000.00	0.00	64000.00	64000.00	35000.00	0.00	35000.00
P-01-33-4860-04-190-87-51- Share Capital to Co-operative Sugar Federation	20.00	20.00	20.00	0.00	20.00	14.00	20.00	0.00	20.00
P-01-33-4425-51-107-99-51- Share Capital to Central Co-operatives Banks	8534.55	9000.00	9000.00	0.00	9000.00	1000.00	10000.00	0.00	10000.00
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-03-33-4425-51-108-79-51- Share Capital to Fruit & Vegitable Societies	0.00	10.00	0.00	10.00	10.00	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	50.00	50.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00
P-01-33-4425-51-107-84-51- Share Capital to Harco Fed	30.00	30.00	30.00	0.00	30.00	30.00	40.00	0.00	40.00
P-01-33-4860-04-195-87-51- Share Capital to Co-Operative Sugar Federation			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-33-4425-51-108-94-51- Integrated Cooperative Development Project	497.42	600.00	0.00	600.00	600.00	337.44	0.00	1200.00	1200.00
P-03-33-4425-51-108-74-51- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	86.50	200.00	0.00	200.00	200.00	158.00	0.00	200.00	200.00
P-01-33-4425-51-107-86-51- Share Capital to House Federation	250.00	250.00	200.00	0.00	200.00	200.00	400.00	0.00	400.00
P-01-33-4425-51-107-97-51- Govt.contribution to the share capital of Harco Bank.	3000.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	0.00	5000.00
P-01-33-4425-51-107-85-51- Share Capital Urban Coperative Banks	0.00	100.00	10.00	0.00	10.00	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-01-33-2425-51-107-93-51- Assistance for contribution to guarantee fees for deposit of guarantee Scheme for PACS	0.00	2.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00
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	0.00	0.00	0.00
P-01-33-2425-51-107-94-51- Assistance to Women Cooperatives	1025.00	50.00	10.00	0.00	10.00	0.85	10.00	0.00	10.00
P-03-33-2425-51-107-79-51- Gramin Bhandaran ICDP			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-107-75-51- Assistance to Cooperative Labour & Construction Societies	2.00	4.00	4.00	0.00	4.00	2.40	4.00	0.00	4.00
P-01-33-4250-51-201-98-51- Share Capital to Co-Operative Labour and Construction Federation	70.00	20.00	20.00	0.00	20.00	20.00	20.00	0.00	20.00
P-01-33-2425-51-105-98-51- Publicity and Propaganda through Co-operative Development Federation(Harcofed).	145.00	160.00	160.00	0.00	160.00	112.00	150.00	0.00	150.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-33-2425-51-789-99-51- Interest subsidy on loan advances to Scheduled Caste Memebers of Primary credit and Industrial Labour and Constuction Socities	31.52	50.00	40.00	0.00	40.00	21.17	40.00	0.00	40.00
P-02-33-2425-51-107-97-51- Integrated Co-operative Development Project	71.02	195.00	75.00	75.00	150.00	64.93	126.00	126.00	252.00
P-01-33-2425-51-277-98-51- Member,Education and Leadership	400.00	400.00	350.00	0.00	350.00	280.00	300.00	0.00	300.00
P-01-33-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	2917.67	3330.00	2315.00	0.00	2315.00	2314.72	3180.00	0.00	3180.00
P-01-33-2425-51-107-89-51- Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks renamed as Rebate on rate of interest regarding short term Crop loans advanced by all Scheduled banks	7399.48	10000.00	10000.00	0.00	10000.00	7689.45	25000.00	0.00	25000.00
Total : (Registrar, Co-operative Societies, Haryana - (COS))	91448.66	131815.00	131953.00	1543.00	133496.00	115059.27	122812.00	2876.00	125688.00
Total : (I) AGRICULTURE & ALLIED ACTIVITIES	274002.86	418468.20	353943.70	46305.28	400248.98	283412.14	448701.09	54835.80	503536.89
02 - Rural Development 01 - Rural Development									
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	1940.00	4500.00	6300.00	2700.00	9000.00	7914.00	17000.00	3000.00	20000.00
P-02-32-2505-01-789-99-51- Swarn jayanti utthan yojana			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	6307.36	7500.00	2400.00	3600.00	6000.00	3233.86	3000.00	4500.00	7500.00
P-02-32-2501-06-800-97-51- DRDA Administration	355.09	1000.00	240.00	360.00	600.00	0.00	240.00	360.00	600.00
P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	0.00	3000.00	800.00	1200.00	2000.00	1782.00	800.00	1200.00	2000.00
P-01-32-2501-06-800-98-51- Scheme for Rural Development Establishment Expenses Field Staff	155.74	400.00	200.00	0.00	200.00	136.84	250.00	0.00	250.00
P-03-32-2501-06-800-95-51- Scheme for Conducting BPL Census for Identification fo Rural Households living below the Poverty Line			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2501-06-800-97-51- DRDA Administration	2236.73	2500.00	2700.00	0.00	2700.00	2485.00	2700.00	0.00	2700.00
P-01-32-4515-51-103-99-51- Irrigation Efficiency Scheme under NABARD for development works	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2501-06-102-99-51- Scheme for providng interest Subvention by Goverment of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
P-01-32-2501-06-102-98-51- Scheme for Grant Award to Best Perfomance self Help Groups (SHGs) promoted under Deen Dayal Antyodaya Yojana National Rural Livelihoods Mission (DAY NRLM)	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00
P-01-32-2515-51-106-99-51- Vidhayak Adarsh Gram Yojana (VAGY)	4199.80	18020.00	18020.00	0.00	18020.00	6635.44	18020.00	0.00	18020.00
P-01-32-2505-01-702-88-99- Swaran Jayanti uthaan Yojana -Normal Plan	0.00	300.00	1.00	0.00	1.00	0.00	300.00	0.00	300.00
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	0.00	1000.00	240.00	360.00	600.00	425.00	400.00	600.00	1000.00
P-02-32-2501-03-102-99-51- Scheme for Non Sandy Hot Arid(DDP)/ Sandy			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2501-06-101-99-98- National Rural Livelihood Mission (N R L M / Aajeevika) -SCSP Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-32-2501-03-102-98-51- Development of Wasteland in the Distt Yamunangar under IWDP.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-01-702-92-51- Credit-Cum-Subsidy for Rural Housing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-01-702-93-98- Pradhan Mantri Awas Yojana -SCSP Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-01-702-96-51- Employement Assurance Scheme in RPDS Blocks			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-02-101-99-98- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -SCSP Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-32-2505-01-702-88-98- Swaran Jayanti uthaan Yojana -SCSP Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	895.90	220.00	0.00	650.00	650.00	203.80	0.00	650.00	650.00
P-02-32-2505-01-702-93-99- Pradhan Mantri Awas Yojana -Normal Plan	2305.22	3000.00	1280.00	1920.00	3200.00	0.00	800.00	1200.00	2000.00
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
P-01-32-2505-01-789-99-51- Swarn jayanti utthan yojana	0.00	100.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-02-32-2505-01-702-87-51- National Rural Employment Guarantee Avt.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-01-702-91-99- Jawahar Gram Samridhi Yojna Now Sampoorna Gramin Rozgar yojna(SGRY) -Normal Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-02-32-2505-01-702-91-98- Jawahar Gram Samridhi Yojna Now Sampoorna Gramin Rozgar yojna(SGRY) -SCSP Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	6561.26	7500.00	2400.00	3600.00	6000.00	3233.86	3000.00	4500.00	7500.00
P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	15007.86	22000.00	4000.00	12000.00	16000.00	11013.58	4330.00	12000.00	16330.00
P-02-32-2505-02-789-99-51- Scheme for the National Rural Employment Guarantee for Scheduled Castes	0.00	5350.00	500.00	1500.00	2000.00	0.00	500.00	1000.00	1500.00
P-02-32-2505-01-789-98-51- Pradhan Mantri Awas Yojana	2864.87	4500.00	1040.00	1560.00	2600.00	0.00	480.00	720.00	1200.00
P-02-32-2505-01-702-88-99- Swaran Jayanti uthaan Yojana -Normal Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-32-2553-51-101-99-51- Implementation of work under different sectors to be covered under (MPLADS) guildelines schemes			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (Rural Development - (RUD))	**42829.83**	**81140.01**	**40122.00**	**29700.00**	**69822.00**	**37063.38**	**52460.00**	**29980.00**	**82440.00**
02 - Rural Development 02 - Land Record									
P-03-04-2029-51-103-97-99- Rationalisation of Minor Irrigation Statistics Headquarter staff -Information Technology	0.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	25.15	146.00	0.00	102.20	102.20	35.52	0.00	240.00	240.00
P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	62.07	162.00	0.00	140.00	140.00	87.71	0.00	145.00	145.00
P-03-04-2506-51-103-99-99- National Land Records Modernization Programme -Computerization of Land Records	367.42	367.00	0.00	10.00	10.00	0.00	0.00	160.00	160.00
P-02-04-2506-51-012-98-51- Scheme for the Strengthening of Revenue Administration and up dating ofland records			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-04-2506-51-012-97-51- Pilot project on computerisation of land records in District			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-04-2506-51-103-99-98- National Land Records Modernization Programme -Survey/resurvey and Modern Record Rooms	2025.82	940.00	100.00	100.00	200.00	0.00	200.00	200.00	400.00
P-02-04-2506-51-103-99-97- National Land Records Modernization Programme -Computerization of Registration	84.67	67.00	3.00	1.00	4.00	0.00	7.00	3.00	10.00
Total : (Land Records - (DLR))	**2565.13**	**1684.00**	**103.00**	**355.20**	**458.20**	**123.23**	**207.00**	**748.00**	**955.00**
02 - Rural Development 05 - Community Development & Panchayats									
P-03-32-2515-51-198-98-51- Grant-in-aid to Gram Panchayats on the Recommendations of the Central Finance Commission	77599.00	117668.00	0.00	127455.00	127455.00	104853.00	0.00	126400.00	126400.00
P-01-32-2515-51-789-91-51- Scheme for assitance to Haryana Rural Development Authority	0.00	1.00	1.00	0.00	1.00	0.00	2000.00	0.00	2000.00
P-02-32-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	4612.51	5000.00	2000.00	5100.00	7100.00	3305.41	2400.00	3600.00	6000.00
P-02-32-2515-51-003-98-97- Community Development -Strengthening of Rajiv Gandhi State Institute of Panchayati Raj and Community Development, Nilokheri			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2515-51-102-93-98- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -SCSP Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-32-2515-51-003-98-97- Community Development -Strengthening of Rajiv Gandhi State Institute of Panchayati Raj and Community Development, Nilokheri			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-101-95-51- Matching Grant-in-aid for Development works (People Share)	24.44	100.00	100.00	0.00	100.00	31.50	0.00	0.00	0.00
P-01-45-6515-51-102-99-51- Loans to village Panchayat for Revenue Earnings Schemes	148.09	180.00	180.00	0.00	180.00	14.69	200.00	0.00	200.00
P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	1291.88	5000.00	5000.00	0.00	5000.00	4399.28	3000.00	0.00	3000.00
P-01-32-2515-51-102-83-51- Awareness amongst village Youth Volunteers for Rural Development	151.64	500.00	440.00	0.00	440.00	336.12	500.00	0.00	500.00
P-01-32-4515-51-101-99-51- Deenbandhu Haryana Gram Uday Yojana	385.70	30000.00	5000.00	0.00	5000.00	2858.97	10000.00	0.00	10000.00
P-01-32-2515-51-102-82-51- Haryana State Gramin Swachhata Puraskar Scheme	0.00	2000.00	2600.00	0.00	2600.00	2000.00	2600.00	0.00	2600.00
P-01-32-2515-51-102-81-51- Sawarn Jayanti Award for Sanitation	1950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-102-96-99- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) -Normal Plan	0.00	1000.00	1.00	0.00	1.00	0.00	3000.00	0.00	3000.00
P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	6916.00	21500.00	21500.00	0.00	21500.00	21500.00	21500.00	0.00	21500.00
P-01-32-2515-51-101-82-51- Financial Assistance to Panchayati Raj Institutions(PRIs) out of Surcharge on VAT	17500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-789-96-51- Scheme for the Employment Generation Programme for Scheduled Castes	12435.58	13000.00	15000.00	0.00	15000.00	14745.75	19600.00	0.00	19600.00
P-01-32-2515-51-102-94-51- Haryana Gramin Vikas Yojana(HGVY)	19997.93	25000.00	25000.00	0.00	25000.00	17519.65	55600.00	0.00	55600.00
P-02-32-2515-51-101-81-51- Rashtriya Gram Swaraj Abhiyan (R G S A)	1165.00	4000.00	400.00	600.00	1000.00	0.00	400.00	600.00	1000.00
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	200.00	310.00	200.00	110.00	310.00	229.47	200.00	110.00	310.00
P-01-32-2515-51-101-83-51- Scheme for Special Development Works in Rural Villages on the recommedation of State Finance Commission.	10316.08	30600.00	30600.00	0.00	30600.00	23892.55	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	1986.67	5400.00	5400.00	0.00	5400.00	3855.89	0.00	0.00	0.00
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	3082.69	3000.00	3000.00	0.00	3000.00	1546.05	3000.00	0.00	3000.00
P-02-32-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	7093.93	12000.00	5600.00	13400.00	19000.00	8767.05	14300.00	10200.00	24500.00
P-01-32-2515-51-101-89-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	56200.00	92500.00	92500.00	0.00	92500.00	92500.00	92500.00	0.00	92500.00
P-02-32-2515-51-102-84-51- Nirmal Gram Purashkar			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	88.89	100.00	120.00	0.00	120.00	58.00	150.00	0.00	150.00
P-01-32-2515-51-789-97-51- Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	24932.57	25000.00	25000.00	0.00	25000.00	17480.41	30400.00	0.00	30400.00
P-01-32-2515-51-102-90-51- Scheme assistance of Haryana Rural Development Authority	0.00	1.00	1.00	0.00	1.00	0.00	3000.00	0.00	3000.00
P-01-32-2515-51-789-99-51- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	0.00	1.00	1.00	0.00	1.00	0.00	2000.00	0.00	2000.00
Total : (Development and Panchayat - (DEV))	**250178.60**	**393861.00**	**239644.00**	**146665.00**	**386309.00**	**319893.79**	**266350.00**	**140910.00**	**407260.00**
Total : (II) RURAL DEVELOPMENT	**295573.56**	**476685.01**	**279869.00**	**176720.20**	**456589.20**	**357080.40**	**319017.00**	**171638.00**	**490655.00**
03 - Special Area Programme 01 - Mewat Area Development									
P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	1620.00	2700.00	2000.00	0.00	2000.00	1890.00	2000.00	0.00	2000.00
P-01-04-2705-51-789-99-51- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	180.00	300.00	200.00	0.00	200.00	135.00	200.00	0.00	200.00
Total : Mewat Area Development(Revenue)	**1800.00**	**3000.00**	**2200.00**	**0.00**	**2200.00**	**2025.00**	**2200.00**	**0.00**	**2200.00**
03 - Special Area Programme 02 - Shivalik Development Board									
P-01-04-2705-51-102-99-51- GIA for Development of Shivalik Area	1249.50	1500.00	1200.00	0.00	1200.00	375.00	1200.00	0.00	1200.00
P-01-04-2705-51-789-98-51- Grant in Aid for Development of Scheduled Castes of Shivalik Area	220.50	220.00	180.00	0.00	180.00	55.00	180.00	0.00	180.00
Total : Shivalik Development Board (Revenue - (FCR))	**1470.00**	**1720.00**	**1380.00**	**0.00**	**1380.00**	**430.00**	**1380.00**	**0.00**	**1380.00**
Total : (III) SPECIAL AREA PROGREAMME	**3270.00**	**4720.00**	**3580.00**	**0.00**	**3580.00**	**2455.00**	**3580.00**	**0.00**	**3580.00**
04 - Irrigation and Flood Control 01 - Major & Medium Irrigation									
P-01-24-4700-08-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-09-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-24-4700-09-800-99-51- Interest on Capital			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-10-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-10-800-99-51- Interest on Capital			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-80-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-13-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-18-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-20-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-07-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-01-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-01-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-01-800-99-51- Interest on Capital			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-01-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-22-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-23-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-11-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-01-001-99-51- Superintendent Engineer			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-01-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-01-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-01-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-01-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-11-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-11-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-11-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-11-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-11-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-13-800-97-51- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System	7849.64	8000.00	11000.00	0.00	11000.00	10070.53	7000.00	0.00	7000.00
P-01-24-4700-13-800-98-51- Construction of Canal - Rehabilitation of Canal Network	16534.00	15435.00	19500.00	0.00	19500.00	18349.16	20000.00	0.00	20000.00
P-01-24-4701-07-789-99-51- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	9781.91	10000.00	8500.00	0.00	8500.00	7077.68	10000.00	0.00	10000.00
P-01-24-4701-06-789-99-51- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	621.40	1500.00	1000.00	0.00	1000.00	1546.48	1500.00	0.00	1500.00
P-01-24-2700-80-800-98-51- Improvement,upgradation, operation and maintenance	6509.99	7500.00	7000.00	0.00	7000.00	5305.49	7500.00	0.00	7500.00
P-01-24-2700-80-190-98-51- GIA to Haryana Irrgation and Research Management Institute	325.00	400.00	530.00	0.00	530.00	530.00	530.00	0.00	530.00
P-01-24-4700-14-800-98-51- Construction of Canal - Dadupur Nalvi Canal Network	0.06	50.00	1.00	0.00	1.00	0.00	10.00	0.00	10.00
P-01-24-4700-15-800-98-51- Restoration capacity of B.M.L	0.00	700.00	400.00	0.00	400.00	0.00	700.00	0.00	700.00
P-01-24-4700-16-800-98-51- Construction of Canal-Rehabilitation of Water Courses	938.29	4000.00	1000.00	0.00	1000.00	966.55	4000.00	0.00	4000.00
P-01-24-4700-13-789-99-51- Reh. of Canal Network-Imporvement in rehabilitaion of Water courses in Scheduled Castes Population in the State	9943.27	10000.00	10000.00	0.00	10000.00	10028.39	10000.00	0.00	10000.00
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-01-24-4700-07-800-98-51- Construction of Canal (SYL)	0.00	10000.00	1.00	0.00	1.00	0.00	10000.00	0.00	10000.00
P-01-24-4700-16-789-99-51- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	590.00	1800.00	600.00	0.00	600.00	331.93	2000.00	0.00	2000.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-24-4700-14-789-99-51- Recharge ground water in sweet water in Schedule Castes population in the state			0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	6.98	100.00	0.00	100.00
P-03-24-4701-24-800-98-51- Construction of Canal Hydrology Project			0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
P-01-24-4701-80-002-99-51- Data collection of Irrigation Projects	3735.51	3500.00	1500.00	0.00	1500.00	1160.21	3000.00	0.00	3000.00
P-01-24-4701-80-052-99-51- Institutional Strengthening Data Collection etc.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4701-19-800-98-51- Construction of Canals -Kaushalya Dam	0.00	10.00	1.00	0.00	1.00	0.00	10.00	0.00	10.00
P-01-24-4701-06-800-98-51- Construction of Canal -Construction of new Minor	309.05	1500.00	1250.00	0.00	1250.00	145.29	1500.00	0.00	1500.00
P-01-24-4701-80-800-98-51- Payment of Enhanced land compensation under court orders	8021.28	7000.00	10500.00	0.00	10500.00	6773.64	15000.00	0.00	15000.00
P-01-24-4701-06-800-97-51- Annuity of Land	745.90	1500.00	1000.00	0.00	1000.00	893.31	1500.00	0.00	1500.00
P-01-24-4701-23-800-98-51- Water Bodies-Construction of Canal	2178.05	3000.00	1250.00	0.00	1250.00	1229.17	5000.00	0.00	5000.00
P-01-24-4701-22-800-98-51- Consturction of Canals (Mewat)	0.00	1000.00	50.00	0.00	50.00	0.00	20000.00	0.00	20000.00
P-01-24-4701-07-800-98-51- NABARD-Construction of Canal	9508.00	10000.00	8500.00	0.00	8500.00	8680.19	10000.00	0.00	10000.00
P-01-24-2700-80-800-96-51- Compensation to farmers for loss of their crop due to breach of canal	11.18	50.00	100.00	0.00	100.00	59.24	100.00	0.00	100.00
P-01-24-4700-11-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-06-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-06-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-06-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-06-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4701-06-001-89-51- Special Revenue	132.76	132.00	66.55	0.00	66.55	231.06	80.00	0.00	80.00
P-01-24-4701-06-001-91-51- Executive Engineer	888.47	924.00	465.89	0.00	465.89	1495.36	500.00	0.00	500.00
P-01-24-4701-06-001-92-51- Superintending Engineer	53.05	55.00	27.73	0.00	27.73	84.74	35.00	0.00	35.00
P-01-24-4701-06-001-93-51- Chief Engineer	94.29	77.00	38.82	0.00	38.82	176.64	50.00	0.00	50.00
P-01-24-4701-23-001-88-51- Pensionary Charges	2.59	0.20	1.00	0.00	1.00	1.52	1.00	0.00	1.00
P-01-24-4701-23-001-92-51- Superintending Engineer	68.93	6.58	38.00	0.00	38.00	40.00	38.00	0.00	38.00
P-01-24-4701-23-001-93-51- Chief Engineer	122.50	9.17	53.00	0.00	53.00	83.38	53.00	0.00	53.00
P-01-24-4701-07-001-88-51- Pensionary Charges	22.92	16.00	13.00	0.00	13.00	19.49	15.00	0.00	15.00
P-01-24-4700-06-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-06-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-05-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-05-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-05-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-05-800-98-51- Dam and Apprutenant works	0.00	1000.00	1.00	0.00	1.00	0.00	2000.00	0.00	2000.00
P-01-24-4700-05-800-99-51- Interest on Capital			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-06-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-04-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-04-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-04-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-05-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-05-789-99-51- Improvement in quality of Irrigation facilities to Scheduled Castes population in the state.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-05-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-03-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-03-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-24-4700-04-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-04-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-04-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-04-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-03-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-03-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-03-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-03-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-03-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-03-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-02-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-02-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-02-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-02-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-02-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-02-800-98-51- Construction of Canals			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-001-93-51- Chief Engineer	57.15	214.00	51.85	0.00	51.85	65.37	55.00	0.00	55.00
P-01-24-4700-16-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-799-99-94- Suspense -Debit to Stock	658.50	0.00	0.00	0.00	0.00	268.39	0.00	0.00	0.00
P-01-24-4700-16-799-99-96- Suspense -Debit to Misc.Advance	16.38	0.00	0.00	0.00	0.00	31.37	0.00	0.00	0.00
P-01-24-4700-02-052-99-51- Machinery & Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-001-88-51- Pensionary Charges	1.67	7.00	1.70	0.00	1.70	1.44	2.00	0.00	2.00
P-01-24-4700-16-001-89-51- Special Revenue	97.23	601.00	145.63	0.00	145.63	76.06	150.00	0.00	150.00
P-01-24-4700-16-001-92-51- Superintending Engineer	30.72	161.00	39.01	0.00	39.01	27.72	40.00	0.00	40.00
P-01-24-4700-14-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-10-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-10-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-10-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-09-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-09-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-10-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-10-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-10-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-10-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-08-800-98-51- National seed Farm Hisar			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-08-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-09-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-24-4700-09-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-09-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-09-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-08-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-08-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-08-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-08-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-08-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-08-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-07-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-07-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-07-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-07-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-07-800-99-51- Interest on Capital			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-20-800-99-51- Interest on Capital			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-21-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-21-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-21-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-07-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-07-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-20-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-20-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-20-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-20-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-20-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-20-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-19-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-19-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-19-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-19-800-99-51- Interest on Capital			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-20-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-20-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-18-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-18-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-18-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-19-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-19-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-19-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-18-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-18-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-18-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-18-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-13-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-13-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-24-4700-13-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-13-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-13-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-12-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-12-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-12-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-13-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-13-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-13-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-80-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-12-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-12-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-12-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-12-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-12-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-80-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-80-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-80-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-80-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-80-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-23-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-23-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-23-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-23-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-23-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-80-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-22-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-22-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-22-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-22-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-23-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-23-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-21-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-21-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-21-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-22-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-22-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-22-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-17-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-17-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-17-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-17-800-98-51- Construction of Canal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-17-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-21-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-24-4700-16-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-17-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-17-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-17-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-05-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-05-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-06-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-11-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-11-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-01-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-800-99-51- Interest on Capital			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-02-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-03-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-04-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-04-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-08-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-09-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-10-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-18-800-99-51- Interest on Capital			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-19-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-19-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-19-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-21-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-07-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-23-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-80-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-12-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-18-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4701-07-800-97-51- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	0.00	1000.00	1.00	0.00	1.00	0.00	17000.00	0.00	17000.00
P-01-24-4700-13-001-93-51- Chief Engineer	1283.63	714.00	1007.00	0.00	1007.00	1934.97	1100.00	0.00	1100.00
P-01-24-4700-14-001-88-51- Pensionary Charges			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-001-89-51- Special Revenue	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-001-93-51- Chief Engineer	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-001-88-51- Pensionary Charges			0.00	0.00	0.00	0.01	0.00	0.00	0.00
P-01-24-4700-15-001-93-51- Chief Engineer	0.00	1.00	1.00	0.00	1.00	0.43	2.00	0.00	2.00
P-01-24-4700-15-001-92-51- Superintending Engineer	0.00	1.00	1.00	0.00	1.00	0.19	2.00	0.00	2.00
P-01-24-4701-06-001-88-51- Pensionary Charges	1.99	2.00	1.00	0.00	1.00	3.20	2.00	0.00	2.00
P-01-24-4700-16-799-99-97- Suspense -Credit to Misc.Advance	-1344.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-13-001-88-51- Pensionary Charges	37.60	25.27	31.00	0.00	31.00	42.63	40.00	0.00	40.00
P-01-24-4700-13-001-89-51- Special Revenue	2183.98	2003.62	2823.00	0.00	2823.00	2251.43	3000.00	0.00	3000.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-24-4700-13-001-91-51- Executive Engineer	15228.36	10482.43	14770.00	0.00	14770.00	17439.67	15000.00	0.00	15000.00
P-01-24-4700-13-001-92-51- Superintending Engineer	689.99	537.39	760.00	0.00	760.00	820.41	800.00	0.00	800.00
P-01-24-4700-17-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-21-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-22-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-22-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-23-052-99-51- Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-02-800-99-51- Interest			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-04-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-001-91-51- Executive Engineer	0.03	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-001-92-51- Superintending Engineer	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-001-89-51- Special Revenue	0.00	3.00	3.00	0.00	3.00	0.50	5.00	0.00	5.00
P-01-24-4700-15-001-91-51- Executive Engineer	0.00	18.00	18.00	0.00	18.00	3.85	21.00	0.00	21.00
P-01-24-4700-05-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-11-799-99-95- Suspense -Credit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-799-99-99- Suspense -Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-17-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-21-799-99-96- Suspense -Debit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-12-799-99-98- Suspense -Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4701-07-001-89-51- Special Revenue	1527.69	1241.00	1015.00	0.00	1015.00	1404.86	1100.00	0.00	1100.00
P-01-24-4701-07-001-91-51- Exeutive Engineer	10223.68	8496.00	6952.00	0.00	6952.00	9091.76	7000.00	0.00	7000.00
P-01-24-4701-07-001-92-51- Superintending Engineer	610.45	520.00	425.00	0.00	425.00	515.25	450.00	0.00	450.00
P-01-24-4701-07-001-93-51- Chief Engineer	1084.95	725.00	595.00	0.00	595.00	1073.98	600.00	0.00	600.00
P-01-24-4701-80-001-88-51- Pensionary Charges	4.44	2.00	1.28	0.00	1.28	1.44	2.00	0.00	2.00
P-01-24-4701-80-001-89-51- Special Revenue	295.84	177.00	112.95	0.00	112.95	103.52	115.00	0.00	115.00
P-01-24-4701-80-001-91-51- Executive Engineer	1979.83	1211.00	772.81	0.00	772.81	669.92	780.00	0.00	780.00
P-01-24-4701-80-001-92-51- Superintending Engineer	118.21	74.00	47.22	0.00	47.22	37.97	50.00	0.00	50.00
P-01-24-4701-80-001-93-51- Chief Engineer	210.10	103.00	65.73	0.00	65.73	79.14	70.00	0.00	70.00
P-01-24-4701-23-001-89-51- Special Revenue	172.49	15.65	90.00	0.00	90.00	109.06	90.00	0.00	90.00
P-01-24-4701-23-001-91-51- Executive Engineer	1154.37	107.42	618.00	0.00	618.00	705.81	618.00	0.00	618.00
P-01-24-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	0.00	15000.00	4000.00	0.00	4000.00	2655.31	10000.00	0.00	10000.00
P-01-24-4701-25-800-99-51- Branches -Supply of Treated Waste Water for Irrigation Purposes	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	0.00	7500.00
P-01-24-4700-26-001-91-51- Executive Engineer	3.28	0.00	0.00	0.00	0.00	15.40	0.00	0.00	0.00
P-01-24-4700-26-001-92-51- Superintending Engineer	0.15	0.00	0.00	0.00	0.00	0.72	0.00	0.00	0.00
P-01-24-4700-26-001-93-51- Chief Engineer	0.28	0.00	0.00	0.00	0.00	1.71	0.00	0.00	0.00
P-01-24-4700-26-001-88-51- Pensionary Charges	0.01	0.00	0.00	0.00	0.00	0.04	0.00	0.00	0.00
P-01-24-4700-26-001-89-51- Special Revenue	0.47	0.00	0.00	0.00	0.00	1.99	0.00	0.00	0.00
P-01-24-4700-26-800-99-51- Sarasvati River Heritage Development programme	7.39	100.00	100.00	0.00	100.00	39.22	5000.00	0.00	5000.00
P-01-24-4700-09-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-001-91-51- Executive Engineer	677.99	3144.00	761.81	0.00	761.81	589.15	800.00	0.00	800.00
P-01-24-4700-16-799-99-95- Suspense -Credit to Stock	-396.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-02-001-99-51- Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-03-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-24-4700-06-799-99-94- Suspense -Debit to Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-06-799-99-97- Suspense -Credit to Misc.Advance			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (Irrigation and Water Resources Department - (IRR))	**115605.48**	**145984.73**	**119613.38**	**6.60**	**119619.98**	**115350.32**	**203620.40**	**6.60**	**203627.00**
04 - Irrigation and Flood Control 02 - Flood Control									
P-01-24-2700-18-001-91-51- Executive Engineer	6875.40	6356.00	5000.00	0.00	5000.00	8142.11	7925.00	0.00	7925.00
P-01-24-4711-01-201-99-51- Flood Protection and Disaster Preparedness	6624.46	7000.00	13500.00	0.00	13500.00	12601.27	14000.00	0.00	14000.00
P-01-24-4711-01-789-99-51- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	2990.00	5000.00	5000.00	0.00	5000.00	4134.41	5000.00	0.00	5000.00
P-01-24-2700-18-001-93-51- Chief Engineer	516.12	700.00	400.00	0.00	400.00	488.34	776.00	0.00	776.00
P-01-24-2700-18-001-92-51- Superintending Engineer	555.42	596.00	406.00	0.00	406.00	691.70	650.00	0.00	650.00
P-01-24-4711-01-001-88-51- Pensionary Charges	11.57	17.00	17.00	0.00	17.00	20.08	20.00	0.00	20.00
P-01-24-4711-01-001-89-51- Speical Revenue	567.33	1026.00	1026.00	0.00	1026.00	698.49	1100.00	0.00	1100.00
P-01-24-4711-01-001-91-51- Execeutive Engineer	5570.36	7977.00	7977.00	0.00	7977.00	9402.75	8000.00	0.00	8000.00
P-01-24-4711-01-001-92-51- Superintending Engineer	259.86	383.00	383.00	0.00	383.00	535.85	400.00	0.00	400.00
P-01-24-4711-01-001-93-51- Chief Engineer	516.24	556.00	556.00	0.00	556.00	1308.66	570.00	0.00	570.00
Total : Flood Control	**24486.76**	**29611.00**	**34265.00**	**0.00**	**34265.00**	**38023.66**	**38441.00**	**0.00**	**38441.00**
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)	9675.00	20500.00	10500.00	0.00	10500.00	9075.00	10500.00	10.00	10510.00
Total : Command Area Development (CADA)	**9675.00**	**20500.00**	**10500.00**	**0.00**	**10500.00**	**9075.00**	**10500.00**	**10.00**	**10510.00**
Total : (IV) Irrigation and Flood Control	**149767.24**	**196095.73**	**164378.38**	**6.60**	**164384.98**	**162448.98**	**252561.40**	**16.60**	**252578.00**
05 - Energy 01 - Power Entities									
P-01-40-4801-05-190-96-51- Equity Capital to DHBVNL	6440.00	16468.00	16468.00	0.00	16468.00	16468.00	19711.00	0.00	19711.00
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	2164.00	3500.00	3500.00	0.00	3500.00	3500.00	4928.00	0.00	4928.00
P-01-40-2801-05-800-95-97- Grant/Assistance to Haryana DISCOMs under UDAY -Grant in Aid to HVPNL			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-45-6801-51-205-92-97- Loans to Haryana DISCOMs under UDAY Scheme -Loans to HVPNL			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-40-4801-05-190-97-51- Equity Capital to UHBVNL	7780.00	22360.00	22360.00	0.00	22360.00	22360.00	18185.00	0.00	18185.00
P-01-40-2801-05-800-95-98- Grant/Assistance to Haryana DISCOMs under UDAY -Grant in Aid to DHBVNL			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-40-2801-05-800-95-99- Grant/Assistance to Haryana DISCOMs under UDAY -Grant-in-aid to UHBVNL			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-40-4801-05-190-95-99- Equity Capital to DISCOMs under UDAY -Equity Capital to UHBVNL under UDAY	267314.65	267314.66	267314.66	0.00	267314.66	267314.66	0.00	0.00	0.00
P-01-40-4801-05-190-95-98- Equity Capital to DISCOMs under UDAY -Equity Capital to DHBVNL under UDAY	234585.35	234585.34	234585.34	0.00	234585.34	234585.34	0.00	0.00	0.00
P-01-45-6801-51-205-92-99- Loans to Haryana DISCOMs under UDAY Scheme -Loans to UHBVNL			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	0.00	5386.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
P-01-45-6801-51-205-92-98- Loans to Haryana DISCOMs under UDAY Scheme -Loans to DHBVNL			0.00	0.00	0.00	0.00	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	0.00	0.00	0.00
P-01-40-4801-05-190-95-96- Equity Capital to DISCOMs under UDAY -Equity Capital to UHBVNL under UDAY Funding for losses takeover	1025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	4194.02	10000.00	0.00	8000.00	8000.00	4921.48	0.00	5000.00	5000.00
P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	1089.59	13135.00	0.00	13135.00	13135.00	11141.52	0.00	6500.00	6500.00
P-01-45-6801-51-205-90-51- Loan for installation of 5 star pump sets	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
P-01-40-4801-05-789-99-51- Improvement in quality of power and un-interrupted supply of power to Schedule Caste population under UHBVNL			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-40-4801-05-190-99-51- Equity Capital HVPNL	12053.00	17169.00	17169.00	0.00	17169.00	17169.00	18115.00	0.00	18115.00
P-01-40-4801-05-190-98-51- Equity Capital HPGCL	1563.00	4003.00	4003.00	0.00	4003.00	4003.00	13846.20	0.00	13846.20
P-01-45-6801-51-205-98-51- Loans to Haryana Vidyut Parsaran Nigam Ltd.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	85.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (Power - (POW))	**555394.16**	**611021.01**	**582600.00**	**21135.00**	**603735.00**	**598563.00**	**74786.20**	**11500.00**	**86286.20**
05 - Energy **02 - Renewable Energy Department**									
P-01-40-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	0.00	1.00	145.00	0.00	145.00	35.55	200.00	0.00	200.00
P-01-40-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	890.47	40000.00	2000.00	0.00	2000.00	1091.61	20000.00	0.00	20000.00
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	919.00	700.00	0.00	700.00	463.28	500.00	0.00	500.00
P-01-40-2810-51-105-99-99- Kalpana Chawla Haryana Solar Award -HAREDA	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	5297.53	5000.00	1000.00	0.00	1000.00	1602.25	1000.00	0.00	1000.00
P-01-40-2810-51-103-99-51- Promotion of New & Renewable Energy for Urban Industrial & Commercial Applications	43.69	130.00	55.00	0.00	55.00	38.54	0.00	0.00	0.00
P-01-40-2810-51-104-99-51- Research Design & Development in Renewable Energy	52.09	255.00	160.00	0.00	160.00	103.55	185.00	0.00	185.00
P-01-40-2810-51-190-98-51- Energy Efficent Building Programme	28.01	105.00	80.00	0.00	80.00	37.89	105.00	0.00	105.00
P-01-40-2810-02-101-99-99- Promotion of Non-Conventional Energy Source -Normal Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-40-2810-02-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (Department of New and Renewable Energy - (NCE))	**7311.79**	**46410.00**	**4140.00**	**0.00**	**4140.00**	**3372.67**	**21990.00**	**0.00**	**21990.00**
Total : (V) Energy	**562705.95**	**657431.01**	**586740.00**	**21135.00**	**607875.00**	**601935.67**	**96776.20**	**11500.00**	**108276.20**
06 - Industries and Material **01 - Large & Medium,Village & Small Industries**									
P-02-25-2851-51-789-96-51- Health Insurance Scheme for Scheduled Castes weavers			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-25-2851-51-103-93-51- Reimbursement of one time rebate @ 10% given by Handloom agencies on the sale of handloom cloth (100%)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-102-70-51- Enumeration of MSMEs in the State	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
P-02-25-2851-51-103-90-51- Revival, Reform & Restructuring Package for Handloom Sector			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-102-78-51- Bureau of Industrial Policy and Promotion (B I P P)	300.00	250.00	350.00	0.00	350.00	350.00	400.00	0.00	400.00
P-01-25-2851-51-105-96-51- Grant-in-aid to Haryana Mitti Kala Board	70.00	100.00	100.00	0.00	100.00	45.50	100.00	0.00	100.00
P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	0.00	24.00	0.00	0.00	0.00	0.00	50.00	50.00	100.00
P-02-25-2851-51-102-66-51- Assistance to States for Developing Export Infrastructure and other Allied Activities Scheme(ASIDE)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-25-2851-51-789-95-51- Assistance to States for Developing Export Infrastructure and other Allied Activities Scheme(ASIDE) for Scheduled Castes			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-25-2852-80-001-89-98- Establishment of the Industries Department allocated to Plan Schemes -Establishment Expenses	272.92	350.00	290.00	0.00	290.00	222.50	400.00	0.00	400.00
P-02-25-2852-08-600-98-51- National Mission of Food Processing	219.46	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	42.00	44.00	44.00	0.00	44.00	39.00	44.00	0.00	44.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-02-25-2852-08-789-99-51- National Mission on Food Processing (NMFP) for SC Beneficiaries			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-25-2852-80-001-89-99- Establishment of the Industries Department allocated to Plan Schemes -Information Technology	39.80	50.00	50.00	0.00	50.00	49.92	0.00	0.00	0.00
P-01-25-4885-01-190-98-99- Share Cpital to H.F.C. -Normal Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-45-6851-51-102-90-51- Interest Free Loan in lieu of deferred sales Tax /Vat	7000.00	7000.00	5500.00	0.00	5500.00	4482.38	5000.00	0.00	5000.00
P-02-25-2851-51-103-91-51- Health Insurance Scheme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-102-74-51- Promotion of Handloom, Handicrafts & Exports	9.99	50.00	20.00	0.00	20.00	0.76	50.00	0.00	50.00
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-01-25-4851-51-102-95-51- Modernization of field offices/Directorate of office Premises	190.21	1500.00	1500.00	0.00	1500.00	1306.46	1450.00	0.00	1450.00
P-01-25-2851-51-101-97-51- Development of Infrastructure under New Enterprises Promotion Policy 2015	9613.97	15000.00	10000.00	0.00	10000.00	10274.55	10000.00	0.00	10000.00
P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	6941.89	10000.00	10000.00	0.00	10000.00	9999.86	10000.00	0.00	10000.00
P-01-25-2852-08-600-97-51- Collateral Free Credit Guarantee Scheme for MSME (CGTMSE)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-190-99-51- Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)	650.00	1000.00	800.00	0.00	800.00	800.00	800.00	0.00	800.00
P-02-25-2851-51-103-88-51- Health Insurance Scheme for Powerloom weavers/ workers for Promotion of Powerloom under RSBY			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-25-2851-51-001-97-51- Enforcement of Handloom Act 1985	12.87	15.00	0.00	15.00	15.00	11.90	0.00	15.00	15.00
P-03-25-2851-51-102-67-51- Integration of Services with eBiz Portal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-102-72-51- Winding up Expenses of Closed Corporations (HSSI & EC/HSH & HC/HTL)	0.00	30.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
P-02-25-2851-51-102-71-51- MSME Cluster Development	300.00	300.00	300.00	0.00	300.00	249.76	600.00	0.00	600.00
P-01-25-2851-51-102-69-51- Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	9.75	15.00	25.00	0.00	25.00	15.00	25.00	0.00	25.00
Total : (Industries - (IND))	**25673.86**	**35735.00**	**28980.00**	**15.00**	**28995.00**	**27848.59**	**28935.00**	**65.00**	**29000.00**
06 - Industries and Material 03 - Mines & Minerals									
P-01-26-2853-02-001-94-98- Development of Mines and Mineral -Establishment Expenses	42.74	100.00	243.50	0.00	243.50	102.55	344.90	0.00	344.90
Total : (Mines and Geology - (MAG))	**42.74**	**100.00**	**243.50**	**0.00**	**243.50**	**102.55**	**344.90**	**0.00**	**344.90**
06 - Industries and Material 04 - Electronics & Information Technology									
P-01-41-2852-07-202-98-51- Setting up of instrument Design Dev.and Facility Centre,Ambala Under UNDP	350.00	350.00	300.00	0.00	300.00	245.00	350.00	0.00	350.00
P-01-41-2852-07-202-93-51- Organisation of Seminars/Exhbition, Workshop at National/International level	50.00	50.00	50.00	0.00	50.00	35.00	50.00	0.00	50.00
P-01-41-2852-07-202-96-51- Computer Network.	2282.00	2900.00	2500.00	0.00	2500.00	2030.00	3100.00	0.00	3100.00
P-01-41-2852-07-202-91-51- IT Plan for Haryana	4725.00	6750.00	4000.00	0.00	4000.00	1350.00	5000.00	0.00	5000.00
P-02-41-2852-07-202-89-51- National e-Governance Action Plan	0.00	1597.00	1597.00	0.00	1597.00	930.00	0.00	0.00	0.00
P-01-41-4859-02-190-98-51- Establishment of Haryana Knowledge Corporation Limited			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-41-2852-07-202-88-51- Setting up of Haryana Governance Reforms Authority	22.50	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-41-4859-02-190-99-51- Setting up of Haryana State Electronics Development Corp. Ltd			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-41-2852-07-202-87-51- Subsidy for units set-up under Start-up and IT and ESDM Policy	900.00	2000.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-02-41-2852-07-190-99-51- Establishment of Centre of Excellence for Internet of things in Haryana	0.00	200.00	300.00	120.00	420.00	180.00	180.00	120.00	300.00
P-01-41-2852-07-190-98-51- Setting up of Call Centre for various e-Governance service	200.00	200.00	200.00	0.00	200.00	140.00	250.00	0.00	250.00
Total : (Information Technology, Electronics and Communication Department - (ELS))	**8529.50**	**14097.00**	**8947.00**	**120.00**	**9067.00**	**4910.00**	**9030.00**	**120.00**	**9150.00**
Total : (VI) Industries and Material	**34246.10**	**49932.00**	**38170.50**	**135.00**	**38305.50**	**32861.14**	**38309.90**	**185.00**	**38494.90**
07 - Transport 01 - Civil Aviation									

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-34-5053-60-052-99-51- Purchase of Spare Parts,Air Crafts & Other Equipments	6083.56	1516.00	50.00	0.00	50.00	33.55	1516.00	0.00	1516.00
P-01-34-5053-60-052-98-51- Air Traffic Control facilities at different Aerodromes.	9.17	20.00	20.00	0.00	20.00	8.38	20.00	0.00	20.00
P-01-34-5053-60-800-96-51- Swaran Jayanti Integrated Aviation Hub at Hissar		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-34-5053-60-800-99-51- Maintenance of Aerodrames		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-34-5053-60-102-99-51- Maintenance of Aerodromes	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
P-01-34-5053-60-102-98-51- Swaran Jayanti Integrated Aviation Hub at Hisar	0.00	0.00	0.00	0.00	0.00	0.00	8000.00	0.00	8000.00
Total : (Civil Aviation - (CIA))	**6092.73**	**1536.00**	**70.00**	**0.00**	**70.00**	**41.93**	**14536.00**	**0.00**	**14536.00**
PWD (Buildings and Roads) - (BAR)									
P-01-08-5053-60-800-99-51- Maintenance of Aerodrames	127.65	5000.00	500.00	0.00	500.00	323.55	0.00	0.00	0.00
P-01-08-5053-60-800-96-51- Swaran Jayanti Integrated Aviation Hub at Hissar	3822.55	12000.00	2000.00	0.00	2000.00	1210.32	0.00	0.00	0.00
Total : (PWD (Buildings and Roads) - (BAR))	**3950.20**	**17000.00**	**2500.00**	**0.00**	**2500.00**	**1533.87**	**0.00**	**0.00**	**0.00**
Total : Civil Aviation	**10042.93**	**18536.00**	**2570.00**	**0.00**	**2570.00**	**1575.80**	**14536.00**	**0.00**	**14536.00**
07 - Transport 02 - Roads & Bridges (B&R)									
High Court - (PHC)									
P-02-42-4216-01-106-99-51- Administration of Justice	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	3000.00	5000.00
Total : (High Court - (PHC))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2000.00**	**3000.00**	**5000.00**
Prisons - (PRI)									
P-01-43-4216-01-106-97-51- Jails	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
Total : (Prisons - (PRI))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5000.00**	**0.00**	**5000.00**
PWD (Buildings and Roads) - (BAR)									
P-03-08-3054-80-797-99-51- Transfer From CRF-Inter Account Trasfer	8093.00	0.00	0.00	0.00	0.00	20077.00	0.00	0.00	0.00
P-02-08-4216-01-106-99-51- Administration of Justice	2394.28	6200.00	1800.00	2700.00	4500.00	1684.82	0.00	0.00	0.00
P-01-08-4216-01-106-97-51- Jails	3924.78	5120.00	4000.00	0.00	4000.00	4210.35	0.00	0.00	0.00
P-01-08-4216-01-106-96-51- Public Works	891.31	1500.00	500.00	0.00	500.00	888.64	1500.00	0.00	1500.00
P-01-08-4216-01-106-98-51- District Adminstration	1573.01	3000.00	3500.00	0.00	3500.00	2432.78	0.00	0.00	0.00
P-01-08-5054-03-337-88-51- Construction of Roads in Haryana State			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-03-101-81-51- Construction of Bridges in Haryana State			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-04-101-99-51- Distt.Roads			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-04-337-99-51- Distt.Roads			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-03-101-99-51- Bridges			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-04-337-98-51- Rural Roads			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-03-337-99-51- Road Works			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-04-101-98-51- Rural Roads			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-08-5054-04-337-97-51- Road Development Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-80-190-51-51- Investments in Public Sector and other Undertakings			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-80-004-99-51- Research			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-04-101-85-51- Other schemes each costing Rs. one crore or less			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-80-190-99-51- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
P-02-08-5054-04-337-49-98- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Bhiwani Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	140.00	0.00	0.00	0.00	0.00	6.58	0.00	0.00	0.00
P-03-08-5054-03-902-51-51- Deduct Amount met from CRF	9514.32	15000.00	0.00	15000.00	15000.00	16059.09	0.00	15000.00	15000.00
P-03-08-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	9514.32	15000.00	0.00	15000.00	15000.00	16059.09	0.00	15000.00	15000.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-08-4216-01-106-76-51- Swaran Jayanti scheme for residential complex/Transit flats at sub division level	99.68	1000.00	400.00	0.00	400.00	48.97	1000.00	0.00	1000.00
P-01-08-5054-04-789-99-99- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -State Contribution	867.92	6500.00	6300.00	0.00	6300.00	1325.02	6500.00	0.00	6500.00
P-01-08-5054-04-789-99-98- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -NABARD Contribution	4046.68	5500.00	5500.00	0.00	5500.00	3161.18	5500.00	0.00	5500.00
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	1414.00	2300.00	1300.00	0.00	1300.00	221.32	2000.00	0.00	2000.00
P-01-08-5054-80-800-98-51- Providing State Share for construction of New Railway Lines in Haryana State	612.71	20000.00	28500.00	0.00	28500.00	25622.14	25000.00	0.00	25000.00
P-02-08-5054-04-337-49-89- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Karnal Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-789-98-90- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Jhajjar Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-789-98-93- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Rewari Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-789-98-96- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Gurgaon Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-789-98-97- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Chandigarh Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-789-98-98- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Bhiwani Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-789-98-99- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Ambala Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-789-98-92- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Rohtak Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-337-49-96- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Gurgaon Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-337-49-97- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Chandigarh Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle	0.00	1.00	4212.00	6320.00	10532.00	4872.04	6666.00	10000.00	16666.00
P-02-08-5054-04-789-98-89- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Karnal Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-789-98-91- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Sonepat Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-04-337-98-98- Rural Roads -Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	4903.99	7500.00	4100.00	0.00	4100.00	4178.14	7500.00	0.00	7500.00
P-01-08-5054-04-337-98-97- Rural Roads -Construction strengthening /widening and bye passes of roads for NABARD Scheme	13432.33	17000.00	17000.00	0.00	17000.00	13843.67	17000.00	0.00	17000.00
P-02-08-5054-04-337-49-90- Rural Road under PMGSY Scheme -Upgradation of rural roads in Jhajjar Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-337-49-91- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Sonepat Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-337-49-92- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Rohtak Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-337-49-95- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Hisar Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	4168.93	6000.00	3200.00	0.00	3200.00	2582.20	5000.00	0.00	5000.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
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	1910.51	1500.00	1500.00	0.00	1500.00	1009.32	1500.00	0.00	1500.00
P-01-08-5054-03-337-88-99- Construction of Roads in Haryana State -Construction strengthening /widening and improvement of roads for State Scheme	18356.14	11000.00	16500.00	0.00	16500.00	15539.44	15000.00	0.00	15000.00
P-01-08-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	5760.96	7000.00	5000.00	0.00	5000.00	3777.75	5000.00	0.00	5000.00
P-01-08-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	4953.26	8000.00	4500.00	0.00	4500.00	3658.85	7000.00	0.00	7000.00
P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	80856.45	80000.00	79000.00	0.00	79000.00	78466.13	80000.00	0.00	80000.00
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.	12528.90	12500.00	12500.00	0.00	12500.00	13345.62	12500.00	0.00	12500.00
P-02-08-5054-04-337-49-93- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Rewari Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
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.			0.00	0.00	0.00	1.15	0.00	0.00	0.00
P-01-08-5054-80-052-99-51- Tools and Plant charges transfered from Major Head-2059-Public Works.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-789-98-94- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Kaithal Circle			0.00	0.00	0.00	0.00	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	587.12	1000.00	1000.00	0.00	1000.00	2749.41	1000.00	0.00	1000.00
P-02-08-5054-04-337-49-94- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Kaithal Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-5054-04-789-98-95- Rural Roads in Schedule Caste Population Area under PMGSY Scheme -Upgradation of rural roads in Hisar Circle			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-80-800-99-51- Research	5836.61	3000.00	6000.00	0.00	6000.00	5647.35	5000.00	0.00	5000.00
P-01-08-5054-04-789-99-51- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (PWD (Buildings and Roads) - (BAR))	**196381.21**	**235621.00**	**206312.00**	**39020.00**	**245332.00**	**241468.05**	**209666.00**	**40000.00**	**249666.00**
Registrar, Co-operative Societies, Haryana - (COS)									
P-01-08-4216-80-195-98-51- Contribution to the Apex Housing Soci. [Tran. from Major Head-4425-C.O. on Coopn. Demand 22]	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Registrar, Co-operative Societies, Haryana - (COS))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue - (FCR)									
P-01-04-4216-01-106-98-51- District Adminstration	0.00	0.00	0.00	0.00	0.00	0.00	3500.00	0.00	3500.00
Total : (Revenue - (FCR))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3500.00**	**0.00**	**3500.00**
Total : Roads & Bridges (B&R)	**196381.21**	**235621.00**	**206312.00**	**39020.00**	**245332.00**	**241468.05**	**220166.00**	**43000.00**	**263166.00**
07 - Transport **03 - Road Transport**									
P-01-34-5055-51-902-51-51- Amount to be met from MTDR Fund	6000.00	6000.00	6000.00	0.00	6000.00	6000.00	6000.00	0.00	6000.00
P-01-34-5055-51-800-77-51- Driver Training School	30.09	50.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00
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-01-34-5055-51-050-78-51- Haryana Roadways Depots.	7978.46	15000.00	6500.00	0.00	6500.00	5932.87	14500.00	0.00	14500.00
P-01-34-5055-51-102-77-51- Haryana Roadways Depots	2216.52	10000.00	500.00	0.00	500.00	407.61	10000.00	0.00	10000.00
P-01-34-5055-51-103-76-51- Haryana Roadways Depots	8.32	100.00	20.00	0.00	20.00	1.31	20.00	0.00	20.00
P-01-34-3055-51-001-99-99- Central Offices -Information Technology	85.30	200.00	50.00	0.00	50.00	17.65	0.00	0.00	0.00
Total (Transport - (TRA))	**16323.69**	**31355.00**	**13085.00**	**0.00**	**13085.00**	**12364.44**	**30535.00**	**0.00**	**30535.00**
Transport Comissioner Haryana - (STC)									

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-34-2041-51-102-98-51- Road safety Awareness & Computerization of Regulatory wing	2984.06	4600.00	4600.00	0.00	4600.00	2865.23	4600.00	0.00	4600.00
P-01-34-5055-51-050-77-51- Purchase of land and Consturction of building for Regulatory wing	2022.28	3000.00	100.00	0.00	100.00	14.86	1000.00	0.00	1000.00
Total (Transport Comissioner Haryana - (STC))	**5006.34**	**7600.00**	**4700.00**	**0.00**	**4700.00**	**2880.09**	**5600.00**	**0.00**	**5600.00**
Total : Road Transport	**21330.03**	**38955.00**	**17785.00**	**0.00**	**17785.00**	**15244.53**	**36135.00**	**0.00**	**36135.00**
Total : (VII) Transport	**227754.17**	**293112.00**	**226667.00**	**39020.00**	**265687.00**	**258288.38**	**270837.00**	**43000.00**	**313837.00**
08 - Science And Technology 01 - Science & Technology Programme									
P-01-40-3425-60-001-88-99- Office Automation Computerisation and information Technology -Information Technology	6.00	40.00	10.00	0.00	10.00	3.00	0.00	0.00	0.00
P-01-40-3425-60-001-97-51- Grant-in-aid to Science and Technology Council	886.00	700.00	700.00	0.00	700.00	65.59	700.00	0.00	700.00
P-01-40-3425-60-001-93-51- Micro-propagation of high quality Planting material through Tissue Culture Techology	184.61	247.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-40-5425-51-600-99-51- Setting up of Science City at Sonipat	0.00	2000.00	1.00	0.00	1.00	0.00	1000.00	0.00	1000.00
P-01-40-5425-51-600-98-51- Setting up of Science Centre at Ambala Cantt.	0.00	350.00	1150.00	0.00	1150.00	1150.00	2300.00	0.00	2300.00
Total (Science and Technology - (SCT))	**1076.61**	**3337.46**	**1861.00**	**0.00**	**1861.00**	**1218.59**	**4000.00**	**0.00**	**4000.00**
08 - Science And Technology 02 - Environmental Programme									
P-01-31-3435-03-800-95-51- Environmental Traning Education Awareness Programme	9.85	50.00	12.00	0.00	12.00	10.50	0.00	0.00	0.00
P-01-31-3435-03-800-92-51- Establishment of Eco Clubs	32.33	150.00	150.00	0.00	150.00	150.00	0.00	0.00	0.00
P-01-31-3435-03-800-84-51- Climate Change Division	5.88	25.00	11.00	0.00	11.00	6.94	0.00	0.00	0.00
P-01-31-3435-03-800-88-98- State Environment Impact Assessment Authority -Establishment Expenses	92.65	135.00	135.00	0.00	135.00	115.26	0.00	0.00	0.00
P-01-31-3435-03-800-89-51- Setting up of Environment Training Institute at Gurugram	0.93	500.00	500.00	0.00	500.00	500.00	0.00	0.00	0.00
P-01-31-3435-03-003-99-51- Setting up of Environment Training Institute at Gurugram	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
P-01-31-3435-03-003-98-51- Environmental Training Education and Awareness Programme	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
P-01-31-3435-03-102-98-51- Establishment of Eco Clubs	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
P-01-31-3435-03-102-97-99- State Environment Impact Assessment Authority -Establishment Expenses	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
P-01-31-3435-03-104-99-51- Climate Change Division	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
Total (Environment and Climate Change - (ENV))	**141.64**	**860.00**	**808.00**	**0.00**	**808.00**	**782.70**	**675.00**	**0.00**	**675.00**
Total : (VIII) Science And Technology	**1218.25**	**4197.46**	**2669.00**	**0.00**	**2669.00**	**2001.29**	**4675.00**	**0.00**	**4675.00**
09 - General Economic Services 01 - Secretariat Economic Services									
Department of Economic and Statistical Analysis, Haryana - (ESA)									
P-01-07-3451-51-102-97-98- Strengthening of Planning Machinery at State Level -Establishment Expenses	76.14	125.00	225.00	0.00	225.00	92.12	255.00	0.00	255.00
P-01-07-3451-51-102-97-99- Strengthening of Planning Machinery at State Level -Information Technology	9.26	50.00	80.00	0.00	80.00	60.52	0.00	0.00	0.00
P-01-07-3451-51-102-98-51- Strengthening of District	34.14	95.00	80.00	0.00	80.00	52.03	80.00	0.00	80.00
P-01-07-3451-51-102-94-51- Swaran Jayanti Haryana Institute for Fiscal Management	585.00	1000.00	150.00	0.00	150.00	0.00	100.00	0.00	100.00
P-01-07-5475-51-115-98-51- Swaran Jayanti Haryana Institute for fiscal managment	0.00	928.00	10.00	0.00	10.00	0.00	500.00	0.00	500.00
P-01-07-3451-51-102-93-51- Engagement of Young Professionals in the Finanace and Planning Department.	0.00	72.00	42.00	0.00	42.00	25.35	60.00	0.00	60.00
Total (Department of Economic and Statistical Analysis, Haryana - (ESA))	**704.54**	**2270.00**	**587.00**	**0.00**	**587.00**	**230.02**	**995.00**	**0.00**	**995.00**
09 - General Economic Services 02 - Census Survey & Statistics									
P-03-07-3454-02-001-92-51- Seventh Economic Census in Haryana	0.00	0.00	0.00	10.00	10.00	0.00	0.00	52.00	52.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-07-3454-02-001-84-51- Provision for allotment of funds for Training/Meeting at State as well Distt.Statistical Offices.	0.25	2.00	2.00	0.00	2.00	1.31	2.00	0.00	2.00
P-02-07-3454-02-001-82-99- State Strategic Statistical Plan (SSSP) at State and district Level . -Inforamtion Technology			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-07-3454-02-001-92-51- Seventh Economic Census in Haryana		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-07-3454-02-001-82-98- State Strategic Statistical Plan (SSSP) at State and district Level . -Establishment Expenses	0.00	100.00	0.00	1.00	1.00	0.00	0.00	5.00	5.00
P-01-07-3454-02-001-90-98- Assistance under Eleventh Finance Commission for Computerisation -Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-07-3454-02-001-89-51- Conduct of Pilot Study on Basic Statistics for Local Level Development			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-07-3454-02-001-98-51- Family Income & Expenditure Surveys Plan	0.00	1.00	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	20.09	40.00	30.00	0.00	30.00	17.32	35.00	0.00	35.00
P-03-07-3454-02-001-80-51- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	0.32	23.00	0.00	1.80	1.80	0.00	0.00	21.20	21.20
Total : Census Survey & Statistics	**20.66**	**166.00**	**32.00**	**12.80**	**44.80**	**18.63**	**37.00**	**78.20**	**115.20**
Revenue - (FCR)									
P-03-04-3454-01-001-99-51- Provision for Distt. Staff to be deployed in Connection with Census	0.00	0.00	0.00	71.00	71.00	0.00	0.00	978.30	978.30
Total (Revenue - (FCR))	**0.00**	**0.00**	**0.00**	**71.00**	**71.00**	**0.00**	**0.00**	**978.30**	**978.30**
Total : Census Survey & Statistics	**20.66**	**166.00**	**32.00**	**83.80**	**115.80**	**18.63**	**37.00**	**1056.50**	**1093.50**
09 - General Economic Services 03 - Tourism									
P-03-35-5452-01-101-91-51- Scheme for the development of Multimedia/Laser show at Tourist Places in the State.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-99-51- Holiday & Recreation Resort at Badkhal Lake	50.00	250.00	400.00	0.00	400.00	380.83	0.00	0.00	0.00
P-01-35-5452-80-800-97-51- Tourist facilities at Pinjore.	33.67	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00
P-01-35-5452-80-800-93-51- Modernisation/Upgradation of traning Institute under Swaran Jayanti Programme	460.00	600.00	600.00	0.00	600.00	532.35	0.00	0.00	0.00
P-01-35-5452-80-800-96-51- Development of Tourist Facilities alongwith main highways in Haryana.	425.54	1300.00	750.00	0.00	750.00	558.36	0.00	0.00	0.00
P-01-35-5452-80-800-91-51- Diversification of Tourism activities illumination of historical monuments			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-35-5452-01-101-85-51- Development of Tourist Facilities along with main highways in Haryana.	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-01-35-5452-01-101-84-51- Air Conditioning and furnishing of new tourist complex	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
P-01-35-5452-01-101-87-51- Facilities at SurajKund	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
P-01-35-5452-01-101-83-51- Development of tourist facilities at District/Sub-Divisional & other important towns/places	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-01-35-5452-80-003-99-51- Modernisation/Upgradation of training Institute under Swaran Jayanti Programme	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
P-01-35-5452-80-104-99-51- Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
P-01-35-5452-01-103-99-51- Tourism Scheme outside the State Haryana Under Swaran Jayanti Programme		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-35-5452-01-102-99-51- Holiday & Recreation Resort at Badkhal Lake	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00
P-03-35-5452-01-101-99-51- Tourist Infrastructure development for Panipat Kurukshetra Pinjor as Major Circuits			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-35-5452-01-101-98-51- Tourist Infrastructure development for Hissar as destination			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-95-51- Air Conditioning and furnishing of new tourist complex	183.47	200.00	160.00	0.00	160.00	133.03	0.00	0.00	0.00
P-01-35-5452-80-800-90-51- Tourism Scheme outside the State Haryana Under Swaran Jayanti Programme	0.00	20.00	3.00	0.00	3.00	2.86	0.00	0.00	0.00
P-03-35-5452-01-101-88-51- Project for Swadesh Darshan Scheme			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-35-5452-01-101-86-51- Tourist facilities at Pinjore.	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
P-01-35-5452-80-800-92-51- Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	9.55	20.00	7.00	0.00	7.00	6.66	0.00	0.00	0.00
P-01-35-5452-80-800-94-51- Development of tourist facilities at Distt./Sub-Divisional & other impoortant towns/places	350.00	1000.00	1000.00	0.00	1000.00	986.76	0.00	0.00	0.00
P-01-35-5452-80-800-98-51- Tourist Facilities at SurajKund	892.65	500.00	300.00	0.00	300.00	233.86	0.00	0.00	0.00
P-03-35-5452-01-101-95-51- Infrastructure development for Yamuna Nagar-Panchkula-Ponta Sahib as Mega Circuits			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-35-5452-01-101-92-51- Tourist Infrastructure development for Mahender-Madhogarh as destination			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-35-5452-01-101-96-51- Tourist Infrastructure development for Panchkula as destination			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Tourism - (TOR))	**2404.88**	**3940.00**	**3270.00**	**0.00**	**3270.00**	**2884.71**	**3310.00**	**0.00**	**3310.00**
Total : (IX) General Economic Services	**3130.08**	**6376.00**	**3889.00**	**83.80**	**3972.80**	**3133.36**	**4342.00**	**1056.50**	**5398.50**
10 - Decentralised Planning/District Plan **01 - District Plan**									
P-01-07-5475-51-115-99-51- Strengthening of District Plan	24052.08	24000.00	12000.00	0.00	12000.00	14324.11	12000.00	0.00	12000.00
P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	15933.73	16000.00	8000.00	0.00	8000.00	9365.19	8000.00	0.00	8000.00
Total District Plan	**39985.81**	**40000.00**	**20000.00**	**0.00**	**20000.00**	**23689.30**	**20000.00**	**0.00**	**20000.00**
Total : (X)Decentralised Planning/District Plan	**39985.81**	**40000.00**	**20000.00**	**0.00**	**20000.00**	**23689.30**	**20000.00**	**0.00**	**20000.00**
11 - Social Services **01 - General Education (Pry./Sec./Higher)**									
Education (Elementry) - (EDP)									
P-01-09-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	14729.79	15000.00	15500.00	0.00	15500.00	13601.43	15000.00	0.00	15000.00
P-01-09-2202-01-109-85-51- Monthly Stipend to BPL students in classes I-VIII	517.08	700.00	600.00	0.00	600.00	352.14	550.00	0.00	550.00
P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	43292.93	46924.50	18249.80	27374.70	45624.50	36424.50	18249.80	27374.70	45624.50
P-01-09-2202-01-109-89-51- Scholarships (middle)	160.99	150.00	220.00	0.00	220.00	149.56	190.00	0.00	190.00
P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	3028.37	5000.00	1600.00	2400.00	4000.00	2798.75	1600.00	2400.00	4000.00
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	9074.07	19793.00	7400.00	11100.00	18500.00	16213.47	7400.00	11100.00	18500.00
P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	10013.10	200.00	200.00	0.00	200.00	86.96	200.00	0.00	200.00
P-01-09-2202-01-109-84-51- Monthly Stipend to BC-A students in Classes I-VIII	5135.90	6000.00	5000.00	0.00	5000.00	3510.27	5000.00	0.00	5000.00
P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	26468.41	32115.00	19911.30	12203.70	32115.00	27031.32	19599.00	10401.00	30000.00
P-01-09-2202-01-001-97-99- Supervision Apt. of Additional Staff for Elementary Education Programme -Information Technology	270.65	440.00	350.00	0.00	350.00	322.48	0.00	0.00	0.00
P-01-09-2202-01-800-93-51- Right to Education Act	3957.34	10120.00	9000.00	0.00	9000.00	7226.30	20000.00	0.00	20000.00
P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	37683.84	10000.00	969.00	0.00	969.00	0.00	15000.00	0.00	15000.00
P-01-09-2202-01-109-88-51- Book Banks Middle Schools	1200.00	1200.00	1200.00	0.00	1200.00	1200.00	0.10	0.00	0.10
P-02-09-2202-01-101-93-51- Integrated Education for Disabled Children			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-01-789-94-51- Mid day Meal in Primary & Middle Schools for Scheduled Caste Children			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-01-789-95-51- Sarva Shiksha Abhiyan for Scheduled Castes Students.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-01-101-89-51- Operation Black Board to Upper Primary Schools Classes VI-VIII			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-01-101-94-51- Setting up of State Population Education Cell in the S.C.E.R.T., Gurgaon			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-800-91-99- Swaran Jyanti Programme -Swacch Prangan	0.00	0.00	0.00	0.00	0.00	514.52	700.00	0.00	700.00
P-01-09-2202-01-800-91-98- Swaran Jyanti Programme -Sugam Shiksha -Providing Of Teachers To All Schools	1615.93	0.00	0.00	0.00	0.00	651.11	880.00	0.00	880.00
P-01-09-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	230.02	0.00	0.00	0.00	0.00	345.19	400.00	0.00	400.00
P-01-09-4202-01-201-99-51- Construction of School Buildings	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	203.87	350.00	200.00	0.00	200.00	169.75	200.00	0.00	200.00
P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	4849.96	6500.00	6000.00	0.00	6000.00	5315.42	6000.00	0.00	6000.00
P-01-09-2202-01-800-92-99- Swaran Jayanti Programme -Swacch Prangan	600.00	2000.00	700.00	0.00	700.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-800-92-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	0.00	3000.00	800.00	0.00	800.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-800-92-96- Swaran Jayanti Programme -Cultural Programme for Students	0.00	400.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00
Total (Education (Elementry) - (EDP))	**163032.25**	**159892.50**	**88300.10**	**53078.40**	**141378.50**	**115913.17**	**112968.90**	**51275.70**	**164244.60**
Education (Higher) - (EDH)									
P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit Univerisity, Mundri Kaithal	200.00	500.00	500.00	0.00	500.00	500.00	4500.00	0.00	4500.00
P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	4429.07	4500.00	4500.00	0.00	4500.00	4480.34	4500.00	0.00	4500.00
P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	2500.00	2800.00	5300.00	0.00	5300.00	5300.00	5300.00	0.00	5300.00
P-01-09-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	3500.00	3800.00	3800.00	0.00	3800.00	3800.00	4000.00	0.00	4000.00
P-01-09-2202-03-105-87-51- Educational and Excursion Tour for boy Students	40.69	50.00	50.00	0.00	50.00	27.04	50.00	0.00	50.00
P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	749.80	800.00	900.00	0.00	900.00	798.48	900.00	0.00	900.00
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)	3.88	25.00	60.50	0.00	60.50	40.31	65.00	0.00	65.00
P-01-09-2202-03-001-99-96- Administrative staff -Haryana State Higher Education Council	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
P-01-09-4202-01-203-99-51- College Buildings	0.00	0.00	0.00	0.00	0.00	0.00	15500.00	0.00	15500.00
P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	2000.00	2200.00	2200.00	0.00	2200.00	2200.00	2000.00	0.00	2000.00
P-01-09-2202-03-107-98-51- Scholarships(Colleges)	104.33	225.00	150.00	0.00	150.00	100.31	150.00	0.00	150.00
P-01-09-2202-03-103-98-51- Government Colleges	21739.65	22750.00	31890.00	0.00	31890.00	29622.88	51018.39	0.00	51018.39
P-01-09-2202-03-001-99-97- Administrative staff -Information Technology	1417.73	400.00	1800.00	0.00	1800.00	1681.75	0.00	0.00	0.00
P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonepat)	5000.00	5000.00	8400.00	0.00	8400.00	8400.00	8400.00	0.00	8400.00
P-03-11-2204-51-102-96-51- Grant in aid to Universities under N.S.S. scheme at the ratio 7:5 by the GOI & State of Haryana.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	6750.21	7500.00	3000.00	4500.00	7500.00	7418.27	3000.00	4500.00	7500.00
P-01-09-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	2018.04	2400.00	2500.00	0.00	2500.00	2500.00	2500.00	0.00	2500.00
P-01-09-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University Bhiwani	625.00	5000.00	5100.00	0.00	5100.00	5100.00	5100.00	0.00	5100.00
P-01-11-2204-51-102-91-51- Opening of New Girls Bn.N.CC Unit at Hissar	48.53	100.00	101.00	0.00	101.00	65.98	110.00	0.00	110.00
P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	40.74	150.00	0.00	150.00	150.00	43.10	0.00	120.00	120.00
P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	4500.00	4500.00	4900.00	0.00	4900.00	4900.00	5000.00	0.00	5000.00
P-01-09-2202-03-105-90-51- Sports Activities in Govt.College.	179.12	220.00	120.00	0.00	120.00	141.69	120.00	0.00	120.00
P-01-09-2202-03-105-89-51- Setting up an Education City/ EDUSAT in the State of Haryana	0.00	10.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedjar National Law University, Haryana at Sonepat	800.00	3200.00	3200.00	0.00	3200.00	3200.00	4500.00	0.00	4500.00
P-01-09-2202-03-105-99-51- Setting up of Women cell at College Level & Diretorate level	131.04	230.00	160.00	0.00	160.00	152.98	160.00	0.00	160.00
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.	400.98	500.00	440.00	0.00	440.00	350.32	440.00	0.00	440.00
P-01-09-2202-03-105-93-51- Setting up of Placement Cell in Govt. Colleges	79.79	150.00	90.00	0.00	90.00	80.39	90.00	0.00	90.00
Total (Education (Higher) - (EDH))	**57258.60**	**67010.00**	**79162.50**	**4650.00**	**83812.50**	**80903.84**	**117704.39**	**4620.00**	**122324.39**
Education (Secondary) - (EDS)									
P-01-09-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	2490.22	4000.00	2500.00	0.00	2500.00	1952.16	2500.00	0.00	2500.00
P-01-09-2202-02-105-93-51- Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar	1133.43	1300.00	1.00	0.00	1.00	0.00	500.00	0.00	500.00
P-01-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation	396.67	500.00	500.00	0.00	500.00	547.32	500.00	0.00	500.00
P-02-09-2202-02-004-97-51- Recosturction and Re-organisation of SCERT Gurgaon			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-09-4202-01-202-98-51- Construction of separate girls toilets/handpumps in Sr.Secondary/High Schools (NABARD)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	427.25	600.00	500.00	0.00	500.00	239.28	500.00	0.00	500.00
P-01-09-2202-02-004-96-51- Organization of Science Exhibition /Fair at District/State level.	18.80	40.00	40.00	0.00	40.00	36.00	40.00	0.00	40.00
P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	2847.96	3500.00	3000.00	0.00	3000.00	2682.96	3000.00	0.00	3000.00
P-03-09-2202-02-109-82-51- Inclusive Education for Disabled at Secondary Stage (IEDSS)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	20.70	23.00	23.00	0.00	23.00	0.00	23.00	0.00	23.00
P-01-09-2202-02-107-83-51- Book Bank/Library	223.08	130.00	100.00	0.00	100.00	93.74	4100.00	0.00	4100.00
P-02-09-2202-02-793-99-51- Support for Educational Development including Teachers Training and Audit Education			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-02-793-98-51- Rashtriya Madhyamil Shiksha Abiyan (RMSA)	5486.08	10000.00	4000.00	6000.00	10000.00	8029.30	4000.00	6000.00	10000.00
P-02-11-2204-51-102-94-51- Field Staff	0.35	10.00	5.00	5.00	10.00	0.00	4.00	4.00	8.00
P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	300.00	300.00	100.00	0.00	100.00	210.00	100.00	0.00	100.00
P-01-11-2204-51-800-96-51- Provisions of Sports & Equipment & deve- lopment of playgrounds in Schools	198.51	200.00	70.00	0.00	70.00	84.05	700.00	0.00	700.00
P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	443.65	500.00	500.00	0.00	500.00	375.97	1000.00	0.00	1000.00
P-02-09-2202-02-109-86-51- Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	29799.58	31240.00	14296.00	16944.00	31240.00	24396.48	14296.00	16944.00	31240.00
P-01-09-2202-02-105-97-51- In-service Training to Teachers (Secondary)	40.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-108-99-51- National Talent Search Scholarship	13.67	14.00	14.00	0.00	14.00	14.00	14.00	0.00	14.00
P-02-09-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	24.39	45.00	8.00	12.00	20.00	28.33	8.00	12.00	20.00
P-02-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-107-82-51- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	1.49	6.00	4.00	0.00	4.00	0.59	4.00	0.00	4.00
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.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-02-109-94-51- Area Incentive Programme for Educationaly Backward Minority	0.00	10.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
P-02-09-2202-02-107-89-51- National Merits Scholarship	5.91	5.00	2.00	3.00	5.00	5.03	2.00	3.00	5.00
P-01-09-2202-02-107-99-51- Scholarships (Secondary Schools)	138.09	160.00	160.00	0.00	160.00	138.83	160.00	0.00	160.00
P-02-09-2202-02-793-97-51- Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-02-105-96-51- Setting up of DIETs at Gurgaon,Sonipat,Mohra, Birhikala ,Iccus,Ding,Mohindergarh, Madina etc			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-02-107-89-51- National Merits Scholarship			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-02-107-92-51- National Scholarship for Talented Children of Rural Area			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-02-107-93-51- Award of Scholarship to the Students of 9th to 11th Class			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-02-109-95-51- Modernistion of Madersa Education in Secondry Schools			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-02-109-96-51- Improvement of Science Education in Secondary Schools			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-02-109-82-51- Inclusive Education for Disabled at Secondary Stage (IEDSS)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	3815.39	5430.00	3375.00	0.00	3375.00	2894.59	3375.00	0.00	3375.00
P-03-09-2202-02-004-97-51- Recosturction and Re-organisation of SCERT Gurgaon			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-02-105-94-51- Construction of Building at Pali & 7 New DIETs			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-02-105-96-51- Setting up of DIETs at Gurgaon,Sonipat,Mohra, Birhikala ,Iccus,Ding,Mohindergarh, Madina etc			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-02-109-81-51- National Vocational Education Qualification Framework (NVEQF)			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-02-09-2202-02-109-88-51- Sarv Shiksha Abhiyan/Madhaymik Shiksha Priyojna			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-02-109-92-51- Supply of Coloure T.V Set under Education Technology.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	0.00	10000.00	3000.00	0.00	3000.00	0.00	10000.00	0.00	10000.00
P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	0.00	1000.00	500.00	0.00	500.00	457.55	500.00	0.00	500.00
P-01-09-4202-01-202-99-51- Secondary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00	13000.00	0.00	13000.00
P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	6925.56	7500.00	7500.00	0.00	7500.00	4702.73	7500.00	0.00	7500.00
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	5893.29	7355.00	2942.00	4413.00	7355.00	6158.47	2942.00	4413.00	7355.00
P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	103.76	200.00	80.00	120.00	200.00	137.82	92.00	138.00	230.00
P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	474.67	600.00	350.00	0.00	350.00	326.46	0.00	0.00	0.00
P-02-09-2202-02-001-97-51- Computer Literacy and Studies in School	3808.39	7400.00	4500.00	0.00	4500.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	141.12	200.00	200.00	0.00	200.00	159.59	200.00	0.00	200.00
P-02-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	1600.85	3000.00	800.00	0.00	800.00	667.04	500.00	0.00	500.00
P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	1161.15	1500.00	1300.00	0.00	1300.00	1280.94	1300.00	0.00	1300.00
P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	170.74	200.00	250.00	0.00	250.00	159.97	750.00	0.00	750.00
Total : (Education (Secondary) - (EDS))	**68104.82**	**96968.00**	**50620.00**	**27507.00**	**78127.00**	**55779.20**	**71610.00**	**27524.00**	**99134.00**
PWD (Buildings and Roads) - (BAR)									
P-01-08-4202-01-201-99-51- Construction of School Buildings	2500.00	2500.00	2500.00	0.00	2500.00	2201.09	0.00	0.00	0.00
P-01-08-4202-01-203-99-51- College Buildings	18684.88	15000.00	15500.00	0.00	15500.00	15175.14	0.00	0.00	0.00
P-01-08-4202-01-202-99-51- Secondary School Buildings	9955.56	13000.00	13000.00	0.00	13000.00	12097.89	0.00	0.00	0.00
Total : (PWD (Buildings and Roads) - (BAR))	**31140.44**	**30500.00**	**31000.00**	**0.00**	**31000.00**	**29474.12**	**0.00**	**0.00**	**0.00**
Total (Education (Secondary) - (EDS))	**99245.26**	**127468.00**	**81620.00**	**27507.00**	**109127.00**	**85253.32**	**71610.00**	**27524.00**	**99134.00**
Total : General Education (Pry./Sec./Higher)	**319536.11**	**354370.50**	**249082.60**	**85235.40**	**334318.00**	**282070.33**	**302283.29**	**83419.70**	**385702.99**
11 - Social Services **04 - Art & Culture**									
Archaeology and Museums - (ARM)									
P-01-12-2205-51-103-97-99- Publication & Publicity Programme -Information Technology	30.81	150.00	20.00	0.00	20.00	13.91	0.00	0.00	0.00
P-01-12-2205-51-103-94-51- Setting up of State Archaeological Museum	2.00	1000.00	29.00	0.00	29.00	15.57	200.00	0.00	200.00
P-01-12-2205-51-103-95-51- Preparation of Plaster Casts of Ancient Sculptures and Antiquities	8.90	20.00	20.00	0.00	20.00	11.02	22.00	0.00	22.00
P-01-12-2205-51-103-98-51- Archaeological Excavation Exploration programme	36.64	200.00	45.00	0.00	45.00	26.23	400.00	0.00	400.00
P-01-12-2205-51-103-96-51- Protection/Preservation Development of Ancient Monuments Sites	1445.86	1057.00	9804.60	0.00	9804.60	206.24	1600.00	0.00	1600.00
P-01-12-2205-51-103-93-51- Setting up of Zonal Museum	87.17	405.00	112.10	0.00	112.10	92.22	7800.00	0.00	7800.00
P-01-12-4202-04-106-99-51- Buildings (Archaolagy)	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
Total (Archaeology and Museums - (ARM))	**1611.38**	**2832.00**	**10030.70**	**0.00**	**10030.70**	**365.19**	**11522.00**	**0.00**	**11522.00**
Archives - (ARS)									
P-01-12-2205-51-102-93-98- Development of Archives -Establishment Expenses	3.71	5.00	4.20	0.00	4.20	4.42	22.00	0.00	22.00
P-01-12-2205-51-102-93-99- Development of Archives -Information Technology	2.53	15.00	2.00	0.00	2.00	1.18	0.00	0.00	0.00
P-01-12-2205-51-102-97-51- Publicity programme of Archives	0.88	7.00	2.80	0.00	2.80	2.16	7.00	0.00	7.00
Total : (Archives - (ARS))	**7.12**	**27.00**	**9.00**	**0.00**	**9.00**	**7.76**	**29.00**	**0.00**	**29.00**
PWD (Buildings and Roads) - (BAR)									
P-01-08-4202-04-106-99-51- Buildings (Archaolagy)	391.03	0.00	1200.00	0.00	1200.00	819.14	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
Total : (PWD (Buildings and Roads) - (BAR))	**391.03**	**0.00**	**1200.00**	**0.00**	**1200.00**	**819.14**	**0.00**	**0.00**	**0.00**
Total (Archives - (ARS))	**398.15**	**27.00**	**1209.00**	**0.00**	**1209.00**	**826.90**	**29.00**	**0.00**	**29.00**
Total : Art & Culture	**2009.53**	**2859.00**	**11239.70**	**0.00**	**11239.70**	**1192.09**	**11551.00**	**0.00**	**11551.00**
11 - Social Services 05 - Technical Education									
P-01-08-4202-02-104-99-51- Polytechnics Buildings (State Plan)	2335.63	1500.00	1999.00	0.00	1999.00	1461.05	0.00	0.00	0.00
P-01-08-4202-02-789-99-51- Consturction of Hostels for Scheduled Castes Students in Ploytechnics	0.00	500.00	35.00	0.00	35.00	35.31	0.00	0.00	0.00
P-03-08-4202-02-104-97-51- Construction of Womens Hostels in Polytechnics			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (PWD (Buildings and Roads) - (BAR))	**2335.63**	**2000.00**	**2034.00**	**0.00**	**2034.00**	**1496.36**	**0.00**	**0.00**	**0.00**
Technical Education - (TED)									
P-01-10-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	391.41	500.00	400.00	0.00	400.00	392.30	520.00	0.00	520.00
P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonepat.	0.00	1000.00	733.00	0.00	733.00	579.83	900.00	0.00	900.00
P-02-10-2203-51-105-54-51- Integrated Skill Development Scheme (ISDS)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-789-96-51- Reimbursement of Fee of Scheduled Castes Students	0.50	6.00	6.00	0.00	6.00	0.38	0.00	0.00	0.00
P-01-10-2203-51-001-97-98- Strenghtening of Directorate of Technical Education Haryana -Establishment Expenses	269.12	400.00	300.00	0.00	300.00	238.76	0.00	0.00	0.00
P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	100.00	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
P-01-10-2203-51-102-99-51- Guru Jambheshwar University of Science and Technolgy Hissar	6285.00	5000.00	8500.00	0.00	8500.00	8500.00	9500.00	0.00	9500.00
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	93.00	120.00	0.00	170.00	170.00	17.00	0.00	120.00	120.00
P-02-10-2203-51-105-58-51- Technical Education IVth Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	100.00	150.00	0.00	150.00	150.00	0.00	0.00	150.00	150.00
P-01-10-2203-51-104-77-51- Development of Aided Polytechnics	450.00	450.00	500.00	0.00	500.00	450.00	3800.00	0.00	3800.00
P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	406.00	400.00	0.00	400.00	400.00	0.00	0.00	400.00	400.00
P-01-10-2203-51-112-92-51- Establishment of National Institute of Fashion Techonolgy, Panchkula	1500.00	2000.00	3500.00	0.00	3500.00	2450.00	3500.00	0.00	3500.00
P-01-10-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	1750.00	2500.00	2500.00	0.00	2500.00	2500.00	3000.00	0.00	3000.00
P-01-10-2203-51-104-73-51- Construction of New Boys Hostel in Mewat Engg. College, Village Palla Mewat	0.00	0.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00
P-01-08-4202-02-105-99-51- Buildings (Engineering Colleges)	995.33	1000.00	1000.00	0.00	1000.00	1024.93	500.00	0.00	500.00
P-01-10-2203-51-001-91-51- Establishment of Haryana Skill Development Mission			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-789-92-51- Reimbursement of State Transpport facility/Train Pass to SC Students Renamed as Reimbursement of fee and Transport facility to Scheduled Caste Students	7.33	20.00	20.00	0.00	20.00	4.61	56.00	0.00	56.00
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	100.00	100.00	50.00	0.00	50.00	100.00	100.00	0.00	100.00
P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	521.12	700.00	567.00	0.00	567.00	529.00	508.00	0.00	508.00
P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	131.44	250.00	200.00	0.00	200.00	171.11	216.00	0.00	216.00
P-01-10-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	106.94	250.00	200.00	0.00	200.00	192.77	300.00	0.00	300.00
P-01-10-4202-02-104-99-51- Polytechnics Buildings (State Plan)	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
P-01-10-4202-02-789-99-51- Consturction of Hostels for Scheduled Castes Students in Ploytechnics	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-10-2203-51-102-95-51- Vishwakarma Skill University at Village Dudhola, District Palwal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (Technical Education - (TED))	**13207.19**	**14946.00**	**18626.00**	**720.00**	**19346.00**	**17200.69**	**24600.00**	**670.00**	**25270.00**
Total (Technical Education - (TED))	**15542.82**	**16946.00**	**20660.00**	**720.00**	**21380.00**	**18697.05**	**24600.00**	**670.00**	**25270.00**
11 - Social Services 06 - Sports									
P-01-11-2204-51-104-56-51- Human Resource Development Scheme	5735.67	5000.00	4811.70	0.00	4811.70	4271.57	8450.10	0.00	8450.10

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-11-2204-51-104-86-51- Sports Euipments	1996.89	1000.00	1000.00	0.00	1000.00	998.99	1500.00	0.00	1500.00
P-02-11-2204-51-104-48-51- Khelo India-National Programme for Development of Sports-Central Sector Scheme Grant-in-aid			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-104-54-51- Youth Development Scheme	87.27	292.00	470.00	0.00	470.00	358.66	255.30	0.00	255.30
P-03-11-2204-51-104-48-51- Khelo India-National Programme for Development of Sports-Central Sector Scheme Grant-in-aid	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-104-52-99- Sports Awards and Incentive Scheme -Normal Plan	353.70	205.00	130.00	0.00	130.00	55.18	210.00	0.00	210.00
P-01-11-2204-51-789-99-51- Infrasturcture Scheme for Scheduled Castes	1296.17	2000.00	2000.00	0.00	2000.00	1985.96	2000.00	0.00	2000.00
P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	4578.62	5000.00	6000.00	0.00	6000.00	5539.43	10000.00	0.00	10000.00
P-01-08-4202-03-101-99-51- Buildings(Youth Hostels)	185.83	0.00	500.00	0.00	500.00	474.48	0.00	0.00	0.00
P-01-11-2204-51-104-46-51- Sawarn Jayanti Celebration Scheme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-104-45-51- Establishment of State Youth Commission	0.00	0.00	12.10	0.00	12.10	0.00	60.00	0.00	60.00
P-01-11-4202-03-101-99-51- Buildings(Youth Hostels)	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-01-11-2204-51-104-57-51- Infrastructure Scheme	3389.17	8000.00	7435.00	0.00	7435.00	7058.92	1201.10	0.00	1201.10
P-01-11-2204-51-104-53-51- Modernization of Information System Scheme	17.14	35.00	17.70	0.00	17.70	12.83	30.50	0.00	30.50
P-01-11-2204-51-104-55-51- Mass Popularization of Sports	20.60	90.00	35.50	0.00	35.50	16.11	89.60	0.00	89.60
P-03-11-2204-51-104-57-51- Infrastructure Scheme	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-104-51-51- Sports and Games	96.82	100.00	60.00	0.00	60.00	0.00	100.00	0.00	100.00
P-01-11-2204-51-104-47-51- Promotion of Sports Activites (E&T)	6900.00	6000.00	6500.00	0.00	6500.00	6000.00	6000.00	0.00	6000.00
Total (Sports and Youth Welfare - (SYW))	**24657.88**	**28922.00**	**28972.00**	**0.00**	**28972.00**	**26772.13**	**30896.60**	**0.00**	**30896.60**
11 - Social Services 07 - Medical Education									
P-01-13-2210-05-105-73-51- Purchase of Machinery and Equipment for Pt. B.D.Sharma University of Health Sciences, Rohtak	1200.00	1500.00	1350.00	0.00	1350.00	1350.00	0.00	0.00	0.00
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	3500.00	0.00	3500.00	1943.00	3500.00	0.00	3500.00
P-01-13-4210-03-105-98-97- Consrtuction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	1538.00	7000.00	1500.00	0.00	1500.00	1280.00	3000.00	0.00	3000.00
P-01-13-4210-03-105-97-98- Consrtuction of BPS Women Medical Colloge Khanpur Kalan (Sonepat) -Construction of Building (State Contribution)	253.06	500.00	100.00	0.00	100.00	42.62	100.00	0.00	100.00
P-01-13-4210-03-105-95-51- Construction works of New Government Medical College at Panchkula			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-91-99- Construction work of B.D.Sharma University of Health Science Rohtak. -Construction of Building	2429.00	6000.00	3000.00	0.00	3000.00	1500.00	3000.00	0.00	3000.00
P-01-13-4210-03-105-90-99- Construction Work of Dental College at Nalhar -Construction of Building	0.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
P-01-13-4210-03-105-88-51- Government Medical College and Hospital in Mohindergarh (at Narnaul)	219.01	5000.00	7000.00	0.00	7000.00	4872.54	7000.00	0.00	7000.00
P-01-13-4210-03-105-87-51- Construction work AIIMS, Manethi (Rewari)	0.00	100.00	10.00	0.00	10.00	0.00	500.00	0.00	500.00
P-01-13-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	100.00	300.00	400.00	0.00	400.00	400.00	600.00	0.00	600.00
P-01-13-2210-05-105-71-51- Establishment of Nursing School/College/MPHW Male	0.00	1000.00	150.00	0.00	150.00	60.76	2500.00	0.00	2500.00
P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nelhar	8820.37	10000.00	10600.00	0.00	10600.00	10350.61	12000.00	0.00	12000.00
P-01-13-2210-05-105-76-99- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Kalpana Chawla Govt. Medical College, Karnal	675.00	700.00	700.00	0.00	700.00	529.59	800.00	0.00	800.00
P-01-13-2210-05-105-76-98- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Shkm Govt. Medical College, Nelhar, Mewat	416.14	600.00	750.00	0.00	750.00	599.96	650.00	0.00	650.00
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	837.68	2000.00	2200.00	0.00	2200.00	2200.00	2500.00	0.00	2500.00
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, Sonepat	896.99	1300.00	1100.00	0.00	1100.00	1097.16	1100.00	0.00	1100.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
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	2172.76	5000.00	15700.00	0.00	15700.00	14402.46	5000.00	0.00	5000.00
P-01-13-4210-03-105-98-98- Consrtuction of Mewat Medical College at Nalhar -Development of Medical Facilities(TFC)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	7080.00	7000.00	8000.00	0.00	8000.00	8000.00	9000.00	0.00	9000.00
P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonepat)	9087.99	10000.00	11500.00	0.00	11500.00	11100.63	13500.00	0.00	13500.00
P-01-13-2210-05-105-83-51- Estabalishment Office of the Director, Research and Medical Education, Haryana.	525.04	800.00	780.00	0.00	780.00	632.27	850.00	0.00	850.00
P-01-13-2210-05-105-78-51- Establishment of Kalpana Chawala Medical College, Karnal.	6452.87	8000.00	8300.00	0.00	8300.00	7607.06	10000.00	0.00	10000.00
P-01-13-2210-05-105-77-51- Establishment of State Institute of Mental Health Rohtak.	215.64	400.00	350.00	0.00	350.00	340.00	0.00	0.00	0.00
P-01-13-4210-03-105-94-51- Construction works of New Government Medical College at Jind	142.30	3000.00	500.00	0.00	500.00	500.00	3000.00	0.00	3000.00
P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	113.42	10000.00	40.00	60.00	100.00	0.24	6600.00	9900.00	16500.00
P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	7602.48	8000.00	2500.00	0.00	2500.00	7716.83	3000.00	0.00	3000.00
P-01-13-2210-05-105-74-51- University of Health Sciences, Karnal	0.00	1000.00	100.00	0.00	100.00	50.00	1000.00	0.00	1000.00
P-01-13-4210-03-105-97-99- Consrtuction of BPS Women Medical Colloge Khanpur Kalan (Sonepat) -Constrction of Buildings (NCRPB Loan)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-98-99- Consrtuction of Mewat Medical College at Nalhar -Construction of Building (NCRPB Loan)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (Medical Education and Research - (MER))	**50777.75**	**91700.00**	**80630.00**	**60.00**	**80690.00**	**76575.73**	**89700.00**	**9900.00**	**99600.00**
PWD (Buildings and Roads) - (BAR)									
P-01-08-4210-03-105-99-51- Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (PWD (Buildings and Roads) - (BAR))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total (Medical Education and Research - (MER))	**50777.75**	**91700.00**	**80630.00**	**60.00**	**80690.00**	**76575.73**	**89700.00**	**9900.00**	**99600.00**
11 - Social Services 08 - Health Services									
Family Welfare - (FAW)									
P-01-13-2211-51-003-98-51- Training of A.N.Ms		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2211-51-003-95-51- MPW Traning School (Male), Rohtak		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2211-51-101-98-51- Sub Centres		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2211-51-102-99-51- Urban Family Welfare Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2211-51-001-99-51- State Family Planning Bureau		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2211-51-001-98-51- District Family Planning Bureau	0.00	0.00	0.00	0.00	0.00	0.00	155.00	0.00	155.00
P-01-13-2211-51-001-97-51- Child Survival Safe Motherhood		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2211-51-003-99-51- Regional Family Planning Training Centre Rohtak		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2211-51-101-99-51- Main Centres		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-103-99-51- Immunisation Programme	5399.96	1800.00	0.00	1800.00	1800.00	4851.67	0.00	4455.72	4455.72
P-03-13-2211-51-200-99-51- Conventional Contraceptives	154.78	290.00	0.00	290.00	290.00	154.78	0.00	154.78	154.78
P-03-13-2211-51-001-98-51- District Family Planning Bureau	936.10	1900.00	0.00	1575.00	1575.00	1089.14	0.00	2070.00	2070.00
P-03-13-2211-51-003-98-51- Training of A.N.Ms	602.82	935.00	0.00	750.00	750.00	583.29	0.00	1009.00	1009.00
P-03-13-2211-51-003-95-51- MPW Traning School (Male), Rohtak	35.85	90.00	0.00	67.00	67.00	20.95	0.00	96.00	96.00
P-03-13-2211-51-001-97-51- Child Survival Safe Motherhood	556.50	947.00	0.00	815.00	815.00	657.33	0.00	1131.00	1131.00
P-03-13-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani	40.00	60.00	0.00	62.75	62.75	43.40	0.00	70.00	70.00
P-03-13-2211-51-102-99-51- Urban Family Welfare Services	366.42	650.00	0.00	650.00	650.00	471.35	0.00	668.50	668.50
P-03-13-2211-51-001-99-51- State Family Planning Bureau	307.82	580.00	0.00	423.50	423.50	358.46	0.00	615.00	615.00
P-03-13-2211-51-101-98-51- Sub Centres	11940.56	15000.00	0.00	16674.25	16674.25	13945.56	0.00	19500.00	19500.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-03-13-2211-51-003-99-51- Regional Family Planning Training Centre Rohtak	99.88	210.00	0.00	92.50	92.50	81.98	0.00	230.00	230.00
Total (Family Welfare - (FAW))	**20440.69**	**22462.00**	**0.00**	**23200.00**	**23200.00**	**22257.91**	**155.00**	**30000.00**	**30155.00**
Food and Drugs Administration Haryana - (FDA)									
P-03-13-2210-06-104-98-51- Drug control Programme	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Food and Drugs Administration Haryana - (FDA))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Health - (DHS)									
P-01-13-2210-01-110-44-51- Strengthening/opening of De-Addition Centres.	270.95	300.00	400.00	0.00	400.00	307.74	0.00	0.00	0.00
P-01-13-2210-80-199-98-98- National Health Mission -Atal Janani Vahini Sewa	750.00	3000.00	3000.00	0.00	3000.00	2100.00	0.00	0.00	0.00
P-01-13-2210-80-199-98-99- National Health Mission -Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyaan	200.00	1500.00	1500.00	0.00	1500.00	1500.00	9300.00	0.00	9300.00
P-03-13-2211-51-103-98-51- Universal Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-106-99-51- Mass Education Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-06-101-78-51- National Leprosy Control Programme in Haryana State			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-200-98-51- Post Martum Centres (District Level)(1)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-4210-01-110-99-51- Buildings	0.00	0.00	0.00	0.00	0.00	0.00	30000.00	0.00	30000.00
P-01-13-2210-01-110-38-99- Mukhyamantri Muft Ilaaj Yojna -Under Public Private Partnership (PPP)	0.00	0.00	0.00	0.00	0.00	0.00	4500.00	0.00	4500.00
P-01-13-2210-01-110-38-98- Mukhyamantri Muft Ilaaj Yojna -Other then Public Private Partnership		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-80-004-93-51- Establishment of Computer Cell in Health Department	132.86	200.00	100.00	0.00	100.00	90.32	0.00	0.00	0.00
P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	5000.00	5000.00	7000.00	0.00	7000.00	7000.00	3000.00	0.00	3000.00
P-01-13-2210-01-110-37-51- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	500.00	3500.00	3500.00	0.00	3500.00	3500.00	3200.00	0.00	3200.00
P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	1300.00	15000.00	4200.00	6300.00	10500.00	4200.00	11110.00	16665.00	27775.00
P-01-13-2210-01-110-34-51- Deen Dayal Navjat Shishu Yojana	1440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-13-2210-01-200-98-51- National Urban Health Mission	0.00	0.00	0.00	0.00	0.00	0.00	1800.00	2600.00	4400.00
P-01-13-2210-01-110-46-51- Out Sourcing of Support Services	11306.59	15000.00	21000.00	0.00	21000.00	20704.73	21000.00	0.00	21000.00
P-01-13-2210-03-103-99-51- Opening/Continuation of Primary Health Purchase of Medicine for P.H.Cs.	31805.34	25000.00	29427.80	0.00	29427.80	28656.18	0.00	0.00	0.00
P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	1800.00	1800.00	1800.00	0.00	1800.00	1800.00	1980.00	0.00	1980.00
P-01-13-2210-03-103-98-51- Purchase of Medicines and Material for P.H.C/C.H.Cs.	459.14	850.00	850.00	0.00	850.00	756.28	0.00	0.00	0.00
P-01-13-2210-01-110-96-51- Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions	4952.77	5000.00	5000.00	0.00	5000.00	4995.80	20000.00	0.00	20000.00
P-01-13-2210-01-110-39-51- Indira Bal Swasthaya Yojna	200.00	200.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00
P-01-13-2210-01-110-79-51- Purchase of Medicine for the Hospitals	6000.00	7500.00	7500.00	0.00	7500.00	7500.00	0.00	0.00	0.00
P-01-13-2210-01-110-48-51- Providing Independent Feeder Line & Water Supply in Hospitals	190.14	250.00	250.00	0.00	250.00	243.24	0.00	0.00	0.00
P-01-13-2210-01-110-65-51- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	61.21	80.00	80.00	0.00	80.00	57.27	80.00	0.00	80.00
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	0.00	0.00	0.00	0.00
P-03-13-2210-06-101-86-51- National Goitre Control Programme	0.00	20.00	0.00	2.00	2.00	0.00	0.00	1.35	1.35
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-01-13-2210-06-101-91-51- Setting up of Opthalmic Cell at Directorate Level	19.39	45.00	45.00	0.00	45.00	19.45	0.00	0.00	0.00
P-01-13-2210-01-110-64-51- Grant-in-aid to Haryana Blood Transfusing Council Renamed as Grant-in-aid to various Health Institutions	85.00	85.00	85.00	0.00	85.00	85.00	485.00	0.00	485.00
P-02-13-2210-01-110-68-51- Arogya Kosh for the Patients below Poverty Line			0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
P-01-13-2210-01-110-40-51- Urban Health Mission	2859.24	2500.00	3301.00	0.00	3301.00	2751.10	0.00	0.00	0.00
P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Schedule Caste	378.78	500.00	500.00	0.00	500.00	384.04	500.00	0.00	500.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
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	0.00	0.00	0.00	0.00
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	50654.00	51000.00	30600.00	25500.00	56100.00	66284.82	24000.00	36000.00	60000.00
P-01-13-2210-01-110-69-51- Financial Assistance for Bio Medical Waste Management	962.10	1000.00	1400.00	0.00	1400.00	804.37	0.00	0.00	0.00
P-01-13-2210-01-110-82-51- Grant-in-aid to New Saket Hospital,Panchkula	350.00	280.00	302.50	0.00	302.50	280.00	0.00	0.00	0.00
P-01-13-2210-03-110-98-51- Referred Hospital (M.N.P)	2816.25	2800.00	3200.00	0.00	3200.00	3386.02	0.00	0.00	0.00
P-03-13-2210-01-110-74-51- Grant of Fiancial Assistance for Hospital waste management			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-01-110-76-51- Grant of Financial Assistance for setting up of Trauma Centre at General Hospital, Sirsa			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-06-101-60-51- Enhanced Vector Born Disease Control Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-06-101-62-51- Bio-Technology Policy and Project for ensuring safe and Drinking Water in Haryana			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-06-101-65-51- National Cancer Control Programme at Hissar			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-06-101-85-51- Aids Control Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-13-2210-06-101-88-51- National Malaria Eradication Programme (Urban)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-01-103-99-51- National T.B. Control Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-01-110-55-51- Pilot Project for Waste Management in govt. Hospitals.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-01-110-59-51- For setting up of Cobalt therapy Unit at G.H.Bhiwani			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-01-110-66-51- Providing CT scan facility at Trauma Centre at Karnal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-01-110-67-51- Establishment of oncology wing at General Hospital, Panchkula			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-103-97-51- Training at State level at SIHFW Panchkula			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-35-51- Implementation of Swaran Jayanti Yojna	0.00	1850.00	1850.00	0.00	1850.00	832.50	0.00	0.00	0.00
P-03-13-2211-51-105-99-51- Tubectomy			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-13-2210-01-103-98-51- National T.B. Control Programme (50% CSS)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-13-2210-01-110-72-51- Emergency medical facility for Accident on National High Way No.1 Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-13-2210-06-101-87-51- National Malaria Eradiction Programme (Rural)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-200-93-51- Assistance for repair & maintanance Leproscopes			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-200-94-51- Social Safety Scheme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-200-95-51- Sterlisation Beds			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-200-96-51- Intensive District Programme (9)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-200-97-51- 24 Sub District level P.S.Centres			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-06-101-77-51- Expansion of State Opthalmic Cell at Directorate Level			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-104-97-51- Vehicles for Distt.family planninmg Bureau			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-104-98-51- Vehicles for State Family Planning Bureau			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-104-99-51- Vehicles for Primary Health Centre			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-105-96-51- M.T.P cell			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-105-97-51- I.U.C.D			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-105-98-51- Vasectomy			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-003-97-51- Teacher/PHN Training School, Hissar			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-101-97-51- Health Guides			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-101-99-51- Main Centres			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-103-95-51- Reproductive & Child Health Programme at District Level.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-103-96-51- Reproduction and Child Health Programme at State Level.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2211-51-104-96-51- Vehicles for regional family planning centre			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-03-103-84-51- Grant-in-aid under NRHM			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-06-199-99-51- Grant-in-aid for Keratoplasty	9.18	150.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-02-13-2210-01-110-36-51- Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	200.00	1.00	0.40	0.60	1.00	0.00	0.00	0.00	0.00
P-03-13-2210-06-102-97-51- Improvement and Strengthening of Health Directorate			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-13-2210-01-110-43-51- Implemention of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	810.02	2000.00	3702.69	1484.97	5187.66	2000.00	10.00	0.00	10.00
P-03-13-2211-51-003-94-51- Establishment of Laproscopic Training Centre			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (Health - (DHS))	**125523.31**	**146423.35**	**130825.74**	**33288.57**	**164114.31**	**160438.86**	**130966.00**	**55267.35**	**186233.35**
PWD (Buildings and Roads) - (BAR)									
P-01-08-4210-01-110-99-51- Buildings	18288.45	11200.00	21200.00	0.00	21200.00	17009.31	0.00	0.00	0.00
Total : (PWD (Buildings and Roads) - (BAR))	**18288.45**	**11200.00**	**21200.00**	**0.00**	**21200.00**	**17009.31**	**0.00**	**0.00**	**0.00**
Total (Health - (DHS))	**143811.76**	**157623.35**	**152025.74**	**33288.57**	**185314.31**	**177448.17**	**130966.00**	**55267.35**	**186233.35**
Total : Health Services	**164252.45**	**180085.35**	**152025.74**	**56488.57**	**208514.31**	**199706.08**	**131121.00**	**85267.35**	**216388.35**
11 - Social Services 09 - Ayush									
P-01-13-2210-02-101-93-51- Strengthening of Directorate of AYUSH at Head Quarter.	48.37	118.00	90.70	0.00	90.70	73.98	606.70	0.00	606.70
P-02-13-2210-02-101-91-51- Programme Management Unit/DPMU/HMIS.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-13-2210-04-101-84-51- Essential Medicine for Ayush Dispensaries/Hospitals.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-13-2210-04-101-85-51- Setting up of Ayush Wing /IPD/OPD at DHS/SDHS/CHCs/PHCs			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-02-101-94-51- Establishment of Specialised Therapy Centre of AYUSH in Allopathic Hospitals at District level.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-02-101-95-51- Establishment of Specialty Clinic of ISM&H in Allopathic Hospitals at District Level.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-101-91-51- Consturction of building of Govt Ayurvedic Colleges/Hospitals	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00
P-01-13-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homoeopathic Dispensaries	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	800.00
P-01-13-4210-03-101-98-51- Construction of Building of Government Institute of ISM&R Panchkula and Directorate of Ayurveda. in the Campus. of institue	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
P-01-13-2210-04-101-90-51- Health Awareness through ISM & H through fairs with Medical Camps	301.59	500.00	500.00	0.00	500.00	467.43	500.00	0.00	500.00
P-01-13-2210-02-102-99-51- Opening/Continuation of Homoeopathic Dispensaries	15.21	50.00	35.00	0.00	35.00	28.25	75.00	0.00	75.00
P-01-13-2210-04-101-86-51- Strengthening of Ayruvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	608.39	800.00	793.00	0.00	793.00	733.32	13275.65	0.00	13275.65
P-01-13-2210-02-101-92-99- Strengthening of District Ayurveda Offices -Information Technology	124.87	125.00	100.00	0.00	100.00	100.08	0.00	0.00	0.00
P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshertra	177.50	10000.00	1800.00	0.00	1800.00	1192.72	3000.00	0.00	3000.00
P-01-13-4210-03-101-90-51- Construction of Buildings under Swaran Jayanti Yojna	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
P-03-13-2210-05-101-95-51- Strengthening of under-Graduate Colleges for Sri Krishna Govt. Ayurvedic College, Kurukshetra and for Private Ayurvedic Colleges.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-05-101-96-51- Re-Orientation Training Programme of ISM&H Personnel			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	1636.55	3000.00	3200.00	4800.00	8000.00	3847.70	3600.00	5400.00	9000.00
P-01-13-2210-04-101-94-51- Grant-in-aid to various Institutions/ Gram Panchayats	95.90	150.00	150.00	0.00	150.00	150.00	200.00	0.00	200.00
P-01-13-2210-02-101-92-98- Strengthening of District Ayurveda Offices -Establishment Expenses	248.29	400.00	280.00	0.00	280.00	196.10	2158.92	0.00	2158.92
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.	682.10	1000.00	1002.50	0.00	1002.50	931.19	1000.00	0.00	1000.00
P-03-13-2210-04-101-88-51- Pilot Scheme -Supply of Essential Drugs of ISM&H Dispensaries			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-04-101-89-51- Supply of Home Remedy Kits			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-05-101-90-51- Establishment of Govt.Ayruvedic Pharmacy in the Campus of Shri Krishana Govt.Ayurvedic College, Kurukshetra			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-05-101-91-51- Establishment of State Drug Testing Laboratory in the Campus of Shri Krishna Govt.Ayurvedic College, Kurukshetra			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-03-13-2210-05-101-92-51- State Model Institute of Ayurveda for Sri Krishna Govt.Ayurvedic College, Kurukshetra			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-05-101-93-51- Assistance to P.G. Medical Education (Upgradation of U.G. Department for creating Post Graduate facilites			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (AYUSH - (AYU))	**3938.77**	**16143.00**	**7951.20**	**4800.00**	**12751.20**	**7720.77**	**27766.27**	**5400.00**	**33166.27**
PWD (Buildings and Roads) - (BAR)									
P-01-08-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homoeopathic Dispensaries	94.33	500.00	850.00	0.00	850.00	290.59	0.00	0.00	0.00
P-01-08-4210-03-101-91-51- Consturction of building of Govt Ayurvedic Colleges/Hospitals	419.15	3050.00	2000.00	0.00	2000.00	1459.41	0.00	0.00	0.00
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	11.26	50.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00
P-01-08-4210-03-101-90-51- Construction of Buildings under Swaran Jayanti Yojna	0.00	100.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
Total : (PWD (Buildings and Roads) - (BAR))	**524.74**	**3700.00**	**2875.00**	**0.00**	**2875.00**	**1750.00**	**0.00**	**0.00**	**0.00**
Total (AYUSH - (AYU))	**4463.51**	**19843.00**	**10826.20**	**4800.00**	**15626.20**	**9470.77**	**27766.27**	**5400.00**	**33166.27**
11 - Social Services 10 - Employees State Insurance (ESI)									
P-02-13-2210-01-102-95-51- Rashtriya Swasthya Bima Yojna for BPL Families	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Employees State Insurance, Health Care - (ESI))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
11 - Social Services 11 - Public Health Engineering									
P-01-38-4215-02-101-93-51- Low Cost Sanitation			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-98-51- Accelerated Rural Water Supply			0.00	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	11132.33	16000.00	9656.00	9656.00	19312.00	8649.08	12090.00	12090.00	24180.00
P-02-38-4215-01-789-92-51- Special Component Plan for Scheduled Castes under DDP			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	5751.51	4000.00	2414.00	2414.00	4828.00	2841.09	0.00	0.00	0.00
P-01-38-4215-01-102-93-90- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	2733.85	5000.00	2300.00	0.00	2300.00	2307.69	2500.00	0.00	2500.00
P-01-38-4215-01-102-98-97- Accelerated Rural Water Supply -NRDWP-Sustainability (Central)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-799-99-99- Stock -Debit to Stock			0.00	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)	1231.41	1000.00	500.00	500.00	1000.00	607.69	250.00	250.00	500.00
P-01-38-4215-02-102-98-97- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	971.91	5000.00	2000.00	0.00	2000.00	1866.82	1200.00	0.00	1200.00
P-01-38-4215-01-102-93-91- Rural Water Supply (SP) -Mewat (TFC)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-789-95-51- Special Component Plan for Scheduled Castes under TFC Mewat			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-101-99-98- Urban Water Supply -Mewat TFC			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-102-93-95- Rural Water Supply (SP) -TFC (Shiwallik & Southern Haryana)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-789-94-51- Special Component Plan for Scheduled Castes under TFC Shivalik and Southern Haryana			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-101-99-97- Urban Water Supply -TFC (Shiwalik & Southern Haryana)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-2215-01-001-91-51- Staff for ARP & YAP			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-2215-02-107-98-51- Sewerage Services(100% CSS)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4711-01-201-98-51- Urban Storm Water Drainage Work	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
P-01-38-4215-01-101-95-51- 11th Finance Commission			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-101-99-51- Urban Water Supply			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-102-87-51- National Capital Region			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-102-93-51- Rural Water Supply (SP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-38-4215-01-799-99-51- Stock			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-02-101-96-51- Solid Waste Disposal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-02-101-97-51- Strom Water Disposal			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-02-102-99-51- Rural Drainage/Sewarge			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-38-4215-01-101-94-51- National Capital Region			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-38-4215-01-102-90-51- Rural Water Supply Sharing Basis			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-38-4215-02-101-92-51- Sewerage Treatment YAP			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-38-4215-02-102-98-51- Rural Sanitation			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-101-96-51- 10th Finance Commision			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-88-51- Swajaldhara			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-89-51- Sector Reform Pilot Project			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-92-51- Agriculture Research & Education (Forestry)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-94-99- Computerisation -Information Technology			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-95-51- HRD/IEC Cell			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-98-95- Accelerated Rural Water Supply -NRDWP -Jalmani (Central)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-02-101-92-51- Sewerage Treatment YAP			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			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-38-4215-01-102-98-92- Accelerated Rural Water Supply -NRDWP (Water Quality Affected Areas Chemical Contamination)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-38-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS)	287.43	800.00	320.00	480.00	800.00	362.50	208.00	312.00	520.00
P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities)	496.84	800.00	320.00	480.00	800.00	519.93	520.00	780.00	1300.00
P-02-38-4215-01-102-98-96- Accelerated Rural Water Supply -NRDWP-Calamities	244.01	100.00	38.00	38.00	76.00	59.29	0.00	0.00	0.00
P-02-38-4215-01-102-98-97- Accelerated Rural Water Supply -NRDWP-Sustainability (Central)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-02-101-91-51- Ghaggar Action Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-38-2215-01-102-95-51- Accelerated Rural Water Supply Programme			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.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-102-86-51- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	9302.59	5000.00	3000.00	0.00	3000.00	2325.29	3500.00	0.00	3500.00
P-03-38-4215-01-102-98-98- Accelerated Rural Water Supply -NRDWP-Water Qualilty			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-85-51- Installation of Community Water Purification Plants under NITI Ayog	21.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-2215-01-789-97-51- Operation & Maintennce of intstallation under NRDWP for SCSP.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-2215-01-789-99-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	1225.35	1725.00	1125.00	0.00	1125.00	1026.50	1294.00	0.00	1294.00
P-01-38-2215-01-789-98-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	567.13	690.00	550.00	0.00	550.00	433.89	633.00	0.00	633.00
P-03-38-2215-01-102-95-51- Accelerated Rural Water Supply Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-2215-01-003-99-51- Information Education Communication Activities	119.75	120.00	120.00	0.00	120.00	89.13	138.00	0.00	138.00
P-01-38-4215-01-102-93-94- Rural Water Supply (SP) -Augmentation Water Supply	31670.09	28000.00	29360.00	0.00	29360.00	29924.41	28000.00	0.00	28000.00
P-01-38-4215-01-102-93-93- Rural Water Supply (SP) -NABARD	24561.40	25500.00	25500.00	0.00	25500.00	21898.65	27600.00	0.00	27600.00
P-01-38-4215-01-102-93-92- Rural Water Supply (SP) -Independent Feeder	19.81	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-98-99- Accelerated Rural Water Supply -NRDWP- Coverage Central			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-98-97- Accelerated Rural Water Supply -NRDWP-Sustainability (Central)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-98-96- Accelerated Rural Water Supply -NRDWP-Calamities			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-799-99-98- Stock -Credit to Stock	175.72	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-38-4215-01-101-99-99- Urban Water Supply -Augmentation Water Supply	16724.74	14706.00	13706.00	0.00	13706.00	10315.32	14706.00	0.00	14706.00
P-01-38-4215-02-101-94-51- Sewerage and Sanitation	23928.85	19305.00	21450.00	0.00	21450.00	19380.90	21450.00	0.00	21450.00
P-03-38-4215-01-102-96-51- Desert Dev. Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-101-94-51- National Capital Region	1357.01	3000.00	1000.00	0.00	1000.00	754.86	1500.00	0.00	1500.00
P-01-38-4215-01-800-99-51- Institutional Strenthening of Public Health Engineering Department	534.07	500.00	700.00	0.00	700.00	619.95	700.00	0.00	700.00
P-01-38-4215-01-800-98-51- Annuity of Land Acquired by PHE Department	316.25	400.00	400.00	0.00	400.00	229.95	400.00	0.00	400.00
P-01-38-4215-02-789-99-51- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	835.41	695.00	1040.00	0.00	1040.00	644.84	1040.00	0.00	1040.00
P-01-38-4215-01-789-98-51- Water supply to Scheduled Caste dominated habitation in Rural Area	1358.45	1500.00	1500.00	0.00	1500.00	1202.55	1725.00	0.00	1725.00
P-02-38-4215-02-101-90-51- National River Conservation Plan	790.31	438.25	0.00	438.25	438.25	0.00	0.00	0.00	0.00
P-01-38-4215-02-101-95-51- Sewerage Treatment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-789-99-51- Water supply to Scheduled Caste dominated habitation in Urban Area	236.10	294.00	294.00	0.00	294.00	223.63	330.00	0.00	330.00
P-03-38-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-102-98-92- Accelerated Rural Water Supply -NRDWP (Water Quality Affected Areas Chemical Contamination)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-38-4215-01-789-91-51- Special Component Plan for Scheduled Castes under NRCP			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-789-92-51- Special Component Plan for Scheduled Castes under DDP			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Suplpy	7412.03	10000.00	10340.00	0.00	10340.00	7184.33	10000.00	0.00	10000.00
P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under Nabard	4402.34	4500.00	4500.00	0.00	4500.00	5453.46	6900.00	0.00	6900.00
P-01-24-4711-01-201-98-51- Urban Storm Water Drainage Work	2138.70	2000.00	1000.00	0.00	1000.00	655.81	0.00	0.00	0.00
Total (Public Health Engineering Department - (PUH))	**150546.66**	**151593.25**	**133653.00**	**14006.25**	**147659.25**	**119577.56**	**138684.00**	**13432.00**	**152116.00**
11 - Social Services 13 - Police Housing & Modernisation									
P-03-36-2055-51-800-99-51- Haryana Police Housing Corporation			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-36-2055-51-109-98-51- Expenditure for Road Safety			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-36-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS)	505.68	500.00	0.00	500.00	500.00	388.84	0.00	1500.00	1500.00
P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	0.00	115.00	36.47	54.69	91.16	67.35	508.90	763.34	1272.24
P-02-36-2055-51-109-96-51- Haryana Cadet Corps	292.75	668.00	120.00	180.00	300.00	190.94	267.00	401.00	668.00
P-01-36-2055-51-116-98-51- Regional Forensic Science Laboratory Staff	0.00	339.00	63.00	0.00	63.00	69.11	600.00	0.00	600.00
P-03-36-2055-51-003-96-51- Yoga Training for Police Personnel			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-36-2055-51-109-96-51- Haryana Cadet Corps			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-36-2055-51-115-99-51- Purchase of Equipment	752.07	3400.00	400.00	600.00	1000.00	747.45	600.00	900.00	1500.00
P-01-36-4055-51-207-99-51- Office Buildings	5351.32	11000.00	4500.00	0.00	4500.00	6064.20	4500.00	0.00	4500.00
P-01-36-4055-51-207-97-51- Police Station	20228.89	30000.00	20000.00	0.00	20000.00	16905.42	20000.00	0.00	20000.00
P-03-36-2055-51-109-95-51- Haryana State Emergency Response System	0.00	100.00	0.00	920.00	920.00	0.00	0.00	920.00	920.00
Total (Police - (POL))	**27130.71**	**46122.00**	**25119.47**	**2254.69**	**27374.16**	**24433.31**	**26475.90**	**4484.34**	**30960.24**
11 - Social Services 14 - Urban Development									
Director Urban Local Bodies - (DLB)									
P-02-15-2217-80-192-94-51- Pradhan Mantri Awas Yojana -Urban (PMAY-U)	11743.62	15500.00	3200.00	4800.00	8000.00	1503.12	6200.00	9300.00	15500.00
P-02-15-2217-80-192-89-51- National Urban Lively hood Mission	0.00	2000.00	2200.00	2800.00	5000.00	3826.61	2200.00	2800.00	5000.00
P-01-15-2217-80-192-91-51- Scheme for Upgradation of Chouplas/Community Centres in the Municipalities of the State	595.00	900.00	500.00	0.00	500.00	132.09	0.00	0.00	0.00
P-01-15-2217-80-192-90-51- Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters	7.84	500.00	1.00	0.00	1.00	0.00	500.00	0.00	500.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-15-2217-80-789-91-51- Share of Surcharge for SC Component on VAT for Urban Local Bodies	10746.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-793-99-51- SC Component under Rajiv Awas Yojana Rename as SC Component under Pradhan Mantri Awas Yojana	7466.00	10000.00	1600.00	2400.00	4000.00	791.60	4000.00	6000.00	10000.00
P-01-15-2217-05-191-99-51- Jagmag Shahar	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
P-01-15-2217-03-191-99-51- Mukhyamantri Samagra Shahri Vikas Yojna	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	0.00	20000.00
P-01-15-2217-80-191-95-51- Services of Sewage water supply and Drainage in Municipal Corporation	0.00	0.00	4274.00	0.00	4274.00	0.00	16800.00	0.00	16800.00
P-01-15-2217-05-191-98-51- Mera Shahar Sarvottam Shahar	0.00	0.00	0.00	0.00	0.00	0.00	50000.00	0.00	50000.00
P-01-15-2217-80-191-93-51- Grant-in-Aid to Kurukshetra Development Board		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-05-051-99-99- Urban Solid Waste Management -Normal Plan		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-003-99-51- Training Plan for Councillor	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
P-01-15-2217-80-191-92-51- Grant in aid to Municipal Committee on the recommendation of State Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	77000.00	0.00	77000.00
P-02-15-2217-80-800-81-99- Integrated Housing and Slum Development Programme -Normal Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-800-93-99- Grant-in-Aid to Integrated Development of Small & Medium Towns -Normal Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-800-93-98- Grant-in-Aid to Integrated Development of Small & Medium Towns -SCSP Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-15-2217-80-192-89-51- National Urban Lively hood Mission			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-15-2217-80-192-93-51- Grant-in-Aid to Muncipalities/Municipal Councils on the recommendation of Central Finance Commission	7039.41	22900.00	0.00	35000.00	35000.00	27756.09	0.00	21924.00	21924.00
P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	10747.96	40745.00	0.00	62200.00	62200.00	45254.59	0.00	38976.00	38976.00
P-02-15-2217-80-800-78-51- Integrated Low Cost Sanitation Scheme			0.00	0.00	0.00	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	6160.00	43000.00	30100.00	0.00	30100.00	30100.00	43000.00	0.00	43000.00
P-01-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-192-93-51- Grant-in-Aid to Muncipalities/Municipal Councils on the recommendation of Central Finance Commission			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-789-96-51- Jawahar Lal Nehru National Urban Renewal Mission			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-800-79-99- Urban Infrastructure Development Scheme for Small & Medium Town -Normal Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-192-96-51- Development of Satellite and counter magnet towns			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-76-51- Shifting of Milk Dairies	0.00	600.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
P-01-15-2217-80-800-86-99- Urban Solid Waste Managment -Normal Plan	596.04	2000.00	2000.00	0.00	2000.00	1209.42	0.00	0.00	0.00
P-01-15-2217-80-191-96-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	36448.72	53240.00	53240.00	0.00	53240.00	44077.96	53240.00	0.00	53240.00
P-01-15-2217-80-192-97-51- Rajiv Gandhi Shahri Bhagidari Yojna	66000.00	30.00	3461.00	0.00	3461.00	0.00	100.00	0.00	100.00
P-01-15-2217-80-800-75-51- Share of Surcharge on VAT for Urban Local Bodies	48131.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-800-80-99- Jawahar Lal Nehru National Urban Renewal Mission -Normal Plan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-83-51- Grant in aid to Municipal Committee on the recommendation of State Finance Commission	25640.00	77000.00	53900.00	0.00	53900.00	63542.00	0.00	0.00	0.00
P-01-15-2217-80-789-98-51- Urban Solid Waste Management	539.47	1500.00	1500.00	0.00	1500.00	1285.08	0.00	0.00	0.00
P-01-15-2217-80-789-94-51- Deen Dayal Upadhyaya Sewa Basti Utthaan	2766.17	5000.00	3500.00	0.00	3500.00	2250.00	3500.00	0.00	3500.00
P-01-15-2217-80-800-84-51- Training Plan for Councilors	8.75	10.00	10.00	0.00	10.00	1.65	0.00	0.00	0.00
P-01-15-2217-80-192-92-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	14661.33	34600.00	34600.00	0.00	34600.00	18667.46	34600.00	0.00	34600.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-02-15-2217-80-789-90-51- National Urban Lively hood Mission for Scheduled Castes	0.00	540.00	711.20	1081.80	1793.00	1110.92	711.20	1081.80	1793.00
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	564.90	6000.00	6000.00	6000.00	12000.00	0.00	4024.90	787.00	4811.90
P-02-15-2217-80-192-87-51- Smart City	10100.00	40000.00	5000.00	5000.00	10000.00	700.00	5000.00	5000.00	10000.00
P-02-15-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)	19343.63	40000.00	32000.00	32000.00	64000.00	75984.00	32000.00	30500.00	62500.00
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.	233.00	740.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
Total (Director Urban Local Bodies - (DLB))	**279540.01**	**396805.00**	**237997.20**	**151281.80**	**389279.00**	**318192.59**	**357986.10**	**116368.80**	**474354.90**
Directorate of Fire Services - (DFS)									
P-01-15-2217-80-192-98-51- Strengthening of Fire Services	878.25	2500.00	1.00	0.00	1.00	0.00	6000.00	0.00	6000.00
Total (Directorate of Fire Services - (DFS))	**878.25**	**2500.00**	**1.00**	**0.00**	**1.00**	**0.00**	**6000.00**	**0.00**	**6000.00**
Housing - (HSG)									
P-01-15-2217-80-800-73-51- Mukhyamantri Awas Yojna	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	0.00	10000.00
Total (Housing - (HSG))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10000.00**	**0.00**	**10000.00**
11 - Social Services 15 - Swaran Jayanti Shehri Rozgar Yojana									
P-02-15-2217-80-191-99-51- Swaran Jayanti Shahri Rozgar Yojana	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Swaran Jayanti Shehri Rozgar Yojana	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total : Urban Development	**280418.26**	**399305.00**	**237998.20**	**151281.80**	**389280.00**	**318192.59**	**373986.10**	**116368.80**	**490354.90**
11 - Social Services 16 - Town & Country Planning (NCR)									
P-01-14-4217-60-051-92-51- Stimulus Package for Irrigation Department	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Town & Country Planning (NCR)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Medical Education and Research - (MER)									
P-01-14-4217-60-051-90-51- Stimulus Package for Medical Education and Research Department	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Medical Education and Research - (MER))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Public Health Engineering Department - (PUH)									
P-01-14-4217-60-051-97-51- Stimulus Package for Public Health Engineering Department	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Public Health Engineering Department - (PUH))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
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.	1165.03	52000.00	5000.00	0.00	5000.00	4306.10	0.00	0.00	0.00
P-01-14-4217-60-051-89-51- Mangal Nagar Vikas Yojana	130000.00	130000.00	120000.00	0.00	120000.00	88371.73	145000.00	0.00	145000.00
P-01-14-2217-80-191-94-51- Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi.	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
Total (Town and Country Planning - (TCP))	**131165.03**	**182000.00**	**125000.00**	**0.00**	**125000.00**	**92677.83**	**150000.00**	**0.00**	**150000.00**
Total : Town & Country Planning (NCR)	**131165.03**	**182000.00**	**125000.00**	**0.00**	**125000.00**	**92677.83**	**150000.00**	**0.00**	**150000.00**
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	0.00	200.00	200.00	0.00	200.00	200.00	200.00	0.00	200.00
P-01-39-2220-60-800-91-95- Promotion of Modern Indian Art and Culture -Setting up of History and Culture Academy	100.00	150.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00
P-01-39-2220-60-800-97-51- Promotion of Cultural Activities	756.02	1564.00	877.00	0.00	877.00	372.96	1200.00	0.00	1200.00
Total (Cultural Affairs - (CUA))	**856.02**	**1914.00**	**1227.00**	**0.00**	**1227.00**	**572.96**	**1550.00**	**0.00**	**1550.00**
Public Relations - (PUR)									
P-01-39-2220-01-105-99-99- Production of Films -Information Technology	191.81	245.00	245.00	0.00	245.00	213.53	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-39-2220-60-800-91-99- Promotion of Modern Indian Art and Culture -Assistance to Haryana Sahitya Academy	600.00	600.00	510.00	0.00	510.00	335.00	600.00	0.00	600.00
P-01-39-4220-60-101-99-51- Construction of Memorial at Kurukshetra in the memory of Late Sh. Guljari Lal Nanda			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-39-4220-60-101-98-51- Construction of War Memorial at Ambala Cantt	2063.78	4000.00	4000.00	0.00	4000.00	4000.00	8000.00	0.00	8000.00
P-01-39-4220-60-101-96-99- Construction & Establishment of Media Centres -Panipat	100.00	0.00	30.11	0.00	30.11	30.00	1.00	0.00	1.00
P-01-39-4220-60-101-97-51- Payment of Plot alloted for the construction of Suchna Bhawan at Panchkula	41.74	1000.00	1.00	0.00	1.00	0.00	1000.00	0.00	1000.00
P-01-39-2220-60-103-98-51- Information Centres	13396.59	8505.00	14613.00	0.00	14613.00	13521.10	9197.00	0.00	9197.00
P-01-39-2220-60-101-97-51- Exhibition.	330.70	441.00	1441.00	0.00	1441.00	1209.06	885.00	0.00	885.00
P-01-39-2220-01-105-99-98- Production of Films -Establishment Expenses	457.57	500.00	1226.00	0.00	1226.00	1089.04	1800.00	0.00	1800.00
P-01-39-2220-60-003-99-51- Research and Reference section.	437.35	567.00	1057.00	0.00	1057.00	835.49	647.00	0.00	647.00
P-01-39-2220-60-800-91-97- Promotion of Modern Indian Art and Culture -Setting up of Punjabi Academy	100.00	100.00	200.00	0.00	200.00	70.00	150.00	0.00	150.00
P-01-39-2220-60-800-91-96- Promotion of Modern Indian Art and Culture -Setting up of Haryana Sanskrit Academy	100.00	100.00	100.00	0.00	100.00	45.00	100.00	0.00	100.00
P-01-39-2220-60-800-91-98- Promotion of Modern Indian Art and Culture -Setting up of "Hali Urdu" Academy in the State	100.00	100.00	150.00	0.00	150.00	45.00	150.00	0.00	150.00
Total (Public Relations - (PUR))	**17919.54**	**16158.00**	**23573.11**	**0.00**	**23573.11**	**21393.22**	**22530.00**	**0.00**	**22530.00**
Total : (Public Relations - (PUR))	**18775.56**	**18072.00**	**24800.11**	**0.00**	**24800.11**	**21966.18**	**24080.00**	**0.00**	**24080.00**
11 - Social Services **18 - Welfare of SCs & BCs**									
P-03-19-2225-01-793-83-51- Band Party			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-84-51- Purchase of Tractor Trolley for Commercial use			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-88-51- Electric goods cum workshop			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-89-51- Purchase of Maruti Vans			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-90-51- Leather foot-wear manufacturing units			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-91-51- Scheme for Financing of Jeep			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-19-4225-03-277-99-51- Nanaji Deshmukh scheme for construction of Hostels	0.00	0.00	0.00	0.00	0.00	0.00	50.00	150.00	200.00
P-01-19-2225-01-190-95-51- Establishment of Haryana Scheduled Caste Commission	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-19-2225-01-277-67-51- Scholarship Scheme to Scheduled Castes Students in Government ITIs	9.29	20.00	15.00	0.00	15.00	3.11	0.00	0.00	0.00
P-01-19-2225-01-190-97-51- Establishment of Haryana State Commission for Safai Karamcharis	100.00	100.00	100.00	0.00	100.00	100.00	110.00	0.00	110.00
P-01-19-2225-01-190-98-51- Establishment of Haryana Kesh Kala and Kaushal Vikas Board	150.00	200.00	150.00	0.00	150.00	100.00	150.00	0.00	150.00
P-01-19-2225-01-190-96-51- Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	1800.00
P-01-19-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	0.00	0.00	0.00	0.00	0.00	0.00	875.00	0.00	875.00
P-01-19-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	3936.75	5000.00	4956.00	0.00	4956.00	4283.00	5000.00	0.00	5000.00
P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	683.94	500.00	0.00	500.00	500.00	85.64	0.00	500.00	500.00
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	0.20	0.10	0.10	0.20	0.00	0.10	0.10	0.20
P-01-19-4225-03-190-99-51- Share Capital to Haryana Backward Classe Kalyan Nigam.	185.00	250.00	250.00	0.00	250.00	250.00	250.00	0.00	250.00
P-01-19-4225-01-800-99-51- Construction of Kalyan Bhawan	418.13	10.00	10.00	0.00	10.00	0.00	20.00	0.00	20.00
P-01-19-2225-01-190-99-51- Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	70.00	150.00	150.00	0.00	150.00	150.00	150.00	0.00	150.00
P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	5.25	15.00	0.00	15.00	15.00	0.00	0.00	25.00	25.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-19-2225-01-789-94-51- Creation of employment Generation opportunites by setting up employment oriented institute	0.00	110.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-99-51- Subsidy for traditional Schemes such as Dairy Piggery and other Schemes	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-19-2225-01-800-84-51- Publicity Scheme	8.71	20.00	7.50	7.50	15.00	9.97	25.00	25.00	50.00
P-01-19-2225-01-277-72-51- Research and Studies	16.05	30.00	20.00	0.00	20.00	0.00	50.00	0.00	50.00
P-03-19-2225-01-793-80-51- SPV Street Lighting System in Villages with 50% more concentration of SCs			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-001-99-99- Headquarter Staff -Information Technology	44.04	100.00	100.00	0.00	100.00	35.80	0.00	0.00	0.00
P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Socities belonging to SC and BC	26.00	30.00	30.00	0.00	30.00	20.00	50.00	0.00	50.00
P-02-19-2225-03-277-92-51- Contrucation of hostel for OBC Boys & girls	0.00	200.00	0.50	0.50	1.00	0.00	100.00	100.00	200.00
P-01-19-2225-01-800-83-51- Administrative Subsidy to Haryana S.Caste Finance & Development Corp.	675.00	675.00	475.00	0.00	475.00	475.00	0.00	0.00	0.00
P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	947.67	1200.00	600.00	600.00	1200.00	648.18	700.00	700.00	1400.00
P-03-19-2225-01-277-83-51- Award of Pre-Matric Scholorships to Childern of those whose parents are engaged in unclean occupation	0.00	0.10	0.00	0.10	0.10	0.00	0.00	0.10	0.10
P-02-19-2225-01-800-90-51- Legal aid	4.73	6.00	3.00	3.00	6.00	1.38	53.00	53.00	106.00
P-01-19-2225-03-800-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	825.00	875.00	825.00	0.00	825.00	825.00	0.00	0.00	0.00
P-01-19-2225-01-800-82-51- Mukhyamantri Vivah Shagun Yojana	8107.05	10000.00	10000.00	0.00	10000.00	9894.89	11000.00	0.00	11000.00
P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	4841.14	5000.00	0.00	1500.00	1500.00	0.00	0.00	2000.00	2000.00
P-01-19-2225-01-102-97-51- Tailoring Training to SC/BC Widow/Destitute Women/Girls	142.39	137.00	137.00	0.00	137.00	50.15	135.00	0.00	135.00
P-02-19-2225-01-277-84-51- Girls Boys Hostel	0.00	200.00	0.50	0.50	1.00	0.00	100.00	100.00	200.00
P-02-19-2225-01-800-85-51- Monetory relief to the victim of atrocities	1323.09	1400.00	800.00	800.00	1600.00	645.05	0.00	0.00	0.00
P-01-19-2225-01-277-88-51- Financial Assistance for higher competitive/entrance exam to SC student	700.00	1000.00	700.00	0.00	700.00	324.09	1900.00	0.00	1900.00
P-02-19-2225-01-800-88-51- Encouragement awards to Panchyat for their outstanding work	36.00	50.00	25.00	25.00	50.00	9.00	25.00	25.00	50.00
P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	0.00	100.00	0.00	1.00	1.00	0.00	0.00	100.00	100.00
P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	2829.44	4000.00	4000.00	0.00	4000.00	3488.19	4000.00	0.00	4000.00
P-01-19-2225-01-277-73-51- Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	52.97	150.00	50.00	0.00	50.00	40.08	100.00	0.00	100.00
P-02-19-2225-01-277-83-51- Award of Pre-Matric Scholorships to Childern of those whose parents are engaged in unclean occupation			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-19-2225-03-277-94-51- Hostel for B.Cs Boys/Girls			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-277-71-51- Free Coaching of Schedule Castes & other Backward Classes			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-81-51- Construction of Dwelling-cum-shed			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	0.00	300.00	150.00	150.00	300.00	0.00	100.00	100.00	200.00
P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	7.50	12.00	6.00	6.00	12.00	2.53	6.00	6.00	12.00
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	0.00	1200.00	0.00	100.00	100.00	168.00	0.00	300.00	300.00
P-03-19-2225-01-793-82-51- Construction of shop/shed for running business/trade			0.00	0.00	0.00	0.00	0.00	0.00	0.00
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.	74.85	100.00	100.00	0.00	100.00	39.56	100.00	0.00	100.00
P-03-19-2225-80-800-99-51- Assistance to SC.&ST (Co-operative)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-19-2225-01-102-98-51- Pre-Examination Training Centre for Scheduled Castes			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-19-2225-01-277-82-51- Book bank for S.C/S.T.Students studing in Medical/Engg.colleges			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-98-51- Organising Trg to the S.C in various trades for self employment			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students		300	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	0.00	2000.00	0.00	400.00	400.00	0.00	0.00	500.00	500.00
P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	0.00	40.00	2.50	7.50	10.00	0.00	2.50	7.50	10.00
P-02-19-4225-03-800-99-51- Nanaji Deshmukh scheme for construction of Hostels	0.00	500.00	0.25	0.75	1.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-92-51- Scheme for Auto mobile Repair/Spare Part shop			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-93-51- Purchase of Auto Rick-shaw			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-94-51- Organising Training to SC in various trades at common facility centrre Ambala Cantt,Haryana Kalayan Binder Pkl.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-95-51- Purchase of Light commercial vehicles			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-96-51- Redemption of Agriculture land			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-97-51- Margin money assistance for Auto- Rickshaw,legal Profession and Photograpy Schemes.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Welfare of S.Cs,S.Ts and Other B.Cs - (WSB))	**26219.99**	**35980.40**	**23683.35**	**4116.95**	**27800.30**	**21648.62**	**27051.60**	**5591.70**	**32643.30**
11 - Social Services 19 - Labour									
P-01-16-2230-01-102-93-51- Providing of mobile vans for facilitating the health care of the workers working in factories	14.38	25.00	29.00	0.00	29.00	19.12	30.00	0.00	30.00
P-01-16-2230-01-800-99-99- Computerization of Labour Department -Information Technology	139.59	150.00	170.00	0.00	170.00	168.28	0.00	0.00	0.00
P-01-16-2230-01-113-97-51- Rehabilitation of Destitnte and Migrant Child Labour	59.93	60.00	60.00	0.00	60.00	51.57	80.00	0.00	80.00
P-01-16-2230-01-800-99-98- Computerization of Labour Department -Estbalishment Expenses	13.29	12.00	16.21	0.00	16.21	15.52	215.00	0.00	215.00
P-01-16-2230-01-102-92-51- Establishing two Industrial Hygiene laboratories (IHL) at Gurugram and Faridabad	17.01	40.00	15.25	0.00	15.25	4.81	45.00	0.00	45.00
P-02-16-2230-01-112-99-51- Rehabilation of Bonded Labour	0.00	5.00	2.50	2.50	5.00	0.00	2.50	2.50	5.00
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	1.14	5.00	8.75	0.00	8.75	4.80	9.50	0.00	9.50
P-01-16-2230-01-102-98-51- Strengthening of safety and Health Inspection system in the factories.	0.00	4.00	1.00	0.00	1.00	0.00	4.00	0.00	4.00
P-01-16-4250-51-201-97-51- Purchase of Plot for construction of Labour Court Complex	0.00	1.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10
P-01-16-4250-51-201-96-51- Construction of Labour Court Complex	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
Total : (Labour - (LAB))	**245.34**	**302.00**	**302.81**	**2.50**	**305.31**	**264.10**	**396.10**	**2.50**	**398.60**
PWD (Buildings and Roads) - (BAR)									
P-01-08-4250-51-201-96-51- Construction of Labour Court Complex	128.43	1.00	200.00	0.00	200.00	1.04	0.00	0.00	0.00
Total : (PWD (Buildings and Roads) - (BAR))	**128.43**	**1.00**	**200.00**	**0.00**	**200.00**	**1.04**	**0.00**	**0.00**	**0.00**
Total : (Labour - (LAB))	**373.77**	**303.00**	**502.81**	**2.50**	**505.31**	**265.14**	**396.10**	**2.50**	**398.60**
11 - Social Services 20 - Employment Exchange									
P-03-17-2230-02-101-85-51- National Career Service Project	0.52	277.26	0.00	277.26	277.26	12.42	0.00	1.00	1.00
P-01-17-2230-02-101-87-51- Private Placement Consultancy and Recruitment Services (PPC&RSCs)	35.04	100.00	100.00	0.00	100.00	13.94	100.00	0.00	100.00
P-01-17-2230-02-101-86-51- Overseas Employment Bureau	29.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-17-2230-02-101-97-51- Computerisation of Employment Exchange Operations	86.96	100.00	100.00	0.00	100.00	89.61	180.00	0.00	180.00
P-03-17-2230-02-101-94-51- Setting up of Special Cell for Physically Handicapped at Sonepat			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-17-4250-51-203-99-51- Purchase of land for Rozgar Bhawan	15.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Employment - (EMP))	**167.39**	**477.26**	**200.00**	**277.26**	**477.26**	**115.97**	**280.00**	**1.00**	**281.00**
11 - Social Services 21 - Social Justice and Empowerment									
PWD (Buildings and Roads) - (BAR)									

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-08-4235-02-101-93-51- Purchase of Insitutional plot for construction of building of Directorate (Swaran Jayanti)	21.18	1500.00	1000.00	0.00	1000.00	23.89	0.00	0.00	0.00
P-01-08-4235-02-104-99-51- Home for Aged and Infirms Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes	8.16	10.00	600.00	0.00	600.00	385.24	0.00	0.00	0.00
P-01-08-4235-02-101-98-51- G.I.B Panipat (Boys/Girls)	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (PWD (Buildings and Roads) - (BAR))	**29.47**	**1510.00**	**1600.00**	**0.00**	**1600.00**	**409.13**	**0.00**	**0.00**	**0.00**
Social Justice and Empowerment - (SJE)									
P-01-20-2235-02-104-89-51- Social and overall development of Rohnat Village	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-03-20-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	1470.08	1800.00	0.00	1800.00	1800.00	0.00	0.00	1800.00	1800.00
P-02-20-2235-02-800-73-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram	190.33	3000.00	1200.00	1800.00	3000.00	539.00	1200.00	1800.00	3000.00
P-01-20-2235-02-101-72-51- Financial assistance to non-school going differently abled children	1573.52	1490.00	2000.00	0.00	2000.00	2073.43	2500.00	0.00	2500.00
P-03-20-2235-02-800-74-51- Merit cum means scholarship scheme for Minority Communities students			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-20-2235-02-800-76-51- Post matric scholarship for students belonging to Minority Communities			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-60-200-75-51- Dr.Shyama Prasad Mukherjee Durghatna Sahayta Yojana	979.50	1500.00	3500.00	0.00	3500.00	3047.50	0.00	0.00	0.00
P-01-20-4235-02-101-93-51- Purchase of Insitutional plot for construction of building of Directorate (Swaran Jayanti)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
P-01-20-4235-02-104-99-51- Home for Aged and Infirms Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-01-21-4235-02-101-98-51- G.I.B Panipat (Boys/Girls)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
P-03-20-2235-02-105-99-51- National Action Plan for Drug de-addiction and Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252.00	252.00
P-03-20-2235-02-200-99-51-			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4235-02-101-94-51- Setting up of Lepers Home at Sirsa			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4235-02-101-95-51- State Level Project/Home for Mentally Handicapped			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4235-02-101-96-51- Regional Rehabilation Centre for Disabled			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4235-02-101-97-51- Training Centre for Adult Visually Handicapped at Sonepat			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4235-02-101-99-51- Construction of Visually Handicapped Complex at Dharuhera(Rewari)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-60-789-95-51- adli (Social Security Pension Scheme) for scheduled castes	1598.03	2200.00	2000.00	0.00	2000.00	1954.55	2500.00	0.00	2500.00
P-02-20-2235-02-101-68-51- Insurance scheme for the parants/guardians of persons with disabilities			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-20-2235-02-101-69-51- Funding of local level committee			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-20-2235-02-101-70-51- Deployment of trained care givers registered with National Trust			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-20-2235-02-800-72-51- G.I.A for Strengthening of State Channeling Agencies of Nathional Minorites Development & Finance Corporation (NMDFC)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-20-2235-02-800-77-51- Pre-matric scholarship for students belonging to Minority Communities			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-20-2235-02-800-75-51- Free coaching & Allied scheme for the candidates belonging to Minority Communities			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	20085.86	20000.00	25100.00	0.00	25100.00	24871.76	25100.00	0.00	25100.00
P-01-20-2235-60-102-92-51- Pension to Eunucns	6.18	10.00	8.00	0.00	8.00	7.80	140.00	0.00	140.00
P-01-20-2235-60-789-99-51- Old age Samman Allowance for Scheduled Caste Widows	70217.59	92000.00	82000.00	0.00	82000.00	85883.26	82000.00	0.00	82000.00
P-01-20-2235-02-101-73-51- State Level Project/Home for Mentally Handicapped	350.00	350.00	350.00	0.00	350.00	350.00	350.00	0.00	350.00
P-03-20-2235-02-800-73-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram			0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	38.77	100.00	50.00	0.00	50.00	12.80	70.00	0.00	70.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-20-2235-02-101-64-51- Control of Drug Trafficking and setting up de-addition centre in Haryana.	6.40	1000.00	200.00	0.00	200.00	100.66	1000.00	0.00	1000.00
P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	5084.28	5400.00	5800.00	0.00	5800.00	6179.68	7000.00	0.00	7000.00
P-01-20-2235-02-104-96-51- Issuance of Identity Cards to Senior Citizens of Haryana	17.96	3.00	11.00	0.00	11.00	6.27	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			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-104-93-98- Setting up of Senior citizens voluntary service Association/Network -Establishment Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-800-78-51- Financial assistance to Kashmiri Migrants settled in Haryana	1.09	3.00	1.08	0.00	1.08	1.08	2.00	0.00	2.00
P-01-20-2235-60-102-99-99- Pension to Aged,Physically Handicapped and Destitute Women & Widows Staff at District Level -Information Technology			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-71-51- Establishment of research centre/special school and recreation centre for the disabled	0.00	1000.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00
P-01-20-2235-60-102-93-51- Ladli (Social Security Pension Scheme)	6312.99	7725.00	7725.00	0.00	7725.00	7721.79	8500.00	0.00	8500.00
P-01-20-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	483.98	750.00	500.00	0.00	500.00	211.55	0.00	0.00	0.00
P-01-20-2235-60-102-91-51- Pension to Dwarfs	6.58	10.00	8.00	0.00	8.00	8.15	0.00	0.00	0.00
P-01-20-2235-60-789-97-51- Pension to Differently abled Persons for (Scheduled Castes)	7129.24	9000.00	8000.00	0.00	8000.00	8999.74	9000.00	0.00	9000.00
P-01-20-2235-60-789-96-51- Rajiv Gandhi Pariwar Bima Yojana (Scheduled Castes)	88.75	125.00	125.00	0.00	125.00	33.50	0.00	0.00	0.00
P-01-20-2235-02-104-94-51- State awards for older persons	9.53	22.00	15.00	0.00	15.00	10.22	20.00	0.00	20.00
P-01-20-2235-02-101-66-51- Insurance Scheme (NIRMAYA)	0.25	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00
P-01-20-2235-02-101-74-51- Awareness programme through workshop/ seminars and conferences			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-20-2235-02-800-70-51- Aam AAdmi Bima Yojna			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	31116.46	36000.00	35000.00	0.00	35000.00	35820.63	37000.00	0.00	37000.00
P-03-20-2235-03-102-99-51- Family benefit scheme	836.00	1300.00	0.00	900.00	900.00	807.80	0.00	900.00	900.00
P-02-20-2235-60-102-98-51- Old Age Samaan Allowance Scheme	277683.05	315000.00	307910.00	7090.00	315000.00	314833.94	402910.00	7090.00	410000.00
P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	122927.65	129300.00	133880.00	2120.00	136000.00	135648.74	147880.00	2120.00	150000.00
P-02-20-2235-60-102-95-51- Pension to Differently Able Person	28164.57	31500.00	31072.00	428.00	31500.00	31642.87	34572.00	428.00	35000.00
P-03-20-2235-02-800-77-51- Pre-matric scholarship for students belonging to Minority Communities			0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	92.00	0.00	92.00
P-01-20-4235-02-190-97-51- Contribution towards Share Capital to Haryana Backward Classes & Economically Weaker Sections Kalyan Nigam for the Welfare of Handicapped			0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1.25	5.00	25.00	0.00	25.00	3.96	20.00	0.00	20.00
P-01-20-2235-60-102-89-51- Financial Assistance to Acid Victims	0.46	20.00	14.70	0.00	14.70	5.50	22.00	0.00	22.00
P-01-20-2235-60-110-99-51- Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	0.00	2000.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
Total : (Social Justice and Empowerment - (SJE))	**576422.35**	**662705.25**	**646697.03**	**14138.00**	**660835.03**	**660776.43**	**763489.00**	**14390.00**	**777879.00**
Total (Social Justice and Empowerment - (SJE))	**576451.82**	**664215.25**	**648297.03**	**14138.00**	**662435.03**	**661185.56**	**763489.00**	**14390.00**	**777879.00**
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	3.46	800.00	150.00	0.00	150.00	6.49	0.00	0.00	0.00
Total (PWD (Buildings and Roads) - (BAR))	**3.46**	**800.00**	**150.00**	**0.00**	**150.00**	**6.49**	**0.00**	**0.00**	**0.00**

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
Women and Child Development - (WCP)									
P-02-21-2235-02-800-81-95- Implementation of J.J.Act -Grant-in-Aid to Volumtary organisation for setting up of Juvenile/Observation Homes under J.J.Act			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-103-76-51- Protection of Women from Domestic Violence (Setting up of Cells)	120.91	150.00	120.00	0.00	120.00	106.63	150.00	0.00	150.00
P-01-21-2235-02-102-77-51- Juvenile Justice Fund	2.50	10.00	10.00	0.00	10.00	10.00	25.00	0.00	25.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	10911.43	27500.00	10400.00	15600.00	26000.00	736.71	11000.00	16500.00	27500.00
P-01-21-4235-02-102-99-51- Construction of Anganwadi Centres			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	963.90	1500.00	1500.00	0.00	1500.00	150.64	1500.00	0.00	1500.00
P-02-21-4235-02-103-95-51- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-199-99-51- Ujjawla Scheme	0.00	20.00	0.40	0.60	1.00	0.00	8.00	12.00	20.00
P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	41869.66	40000.00	40763.00	0.00	40763.00	55936.16	45344.95	0.00	45344.95
P-03-21-2235-02-103-66-51- Universalization of Women Helpline	51.58	52.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
P-01-21-4235-02-103-99-51- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
P-02-21-2235-02-103-65-51- Protection Houses (Suraksha Greh) for combating Honour Killing			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-21-2235-02-103-75-51- Scheme for Financial Assistance and Support services to Victim of Rape			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-21-2235-02-103-74-51- Mahila Shakti Kendra.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-102-80-51- Improving Infants and Young Child Feeding	14.06	16.00	16.00	0.00	16.00	13.40	16.00	0.00	16.00
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)	4389.51	4500.00	7000.00	0.00	7000.00	6357.90	7000.00	0.00	7000.00
P-01-21-2235-02-103-79-51- Gender Sensitization	8.04	17.00	17.00	0.00	17.00	9.79	4017.00	0.00	4017.00
P-01-21-2235-02-103-73-51- Relief & Rehabilitation of Women Acid Victims	5.20	30.00	20.00	0.00	20.00	6.55	30.00	0.00	30.00
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	0.00	0.00	0.00
P-02-21-2235-02-103-71-51- Mahatma Gandhi Swawlamban Pension yojna	0.00	1.00	0.40	0.60	1.00	0.00	0.00	0.00	0.00
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-01-21-2235-02-800-82-98- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	20.00	40.00	40.00	0.00	40.00	16.00	40.00	0.00	40.00
P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	25.95	73.70	14.80	22.20	37.00	15.51	7.04	10.56	17.60
P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	100.00	500.00	40.00	60.00	100.00	0.00	48.00	72.00	120.00
P-01-21-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	429.44	530.00	484.80	0.00	484.80	323.91	500.00	0.00	500.00
P-01-21-2235-02-001-95-51- Communication and Publicity	34.48	35.00	35.00	0.00	35.00	12.21	35.00	0.00	35.00
P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	3094.22	4000.00	1600.00	2400.00	4000.00	4000.00	1600.00	2400.00	4000.00
P-01-21-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana	162.01	168.00	168.00	0.00	168.00	113.45	178.00	0.00	178.00
P-02-21-2235-02-102-87-51- Kishori Shakti Yojana	0.00	30.00	0.40	0.60	1.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-789-94-51- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	35.00	50.00	50.00	0.00	50.00	50.00	125.00	0.00	125.00
P-01-21-2235-02-789-98-51- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	161.03	250.00	250.00	0.00	250.00	214.69	250.00	0.00	250.00
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	1000.00	1000.00	2500.00	0.00	2500.00	1000.00	1000.00	0.00	1000.00
P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	9743.06	9000.00	3600.00	5400.00	9000.00	5281.11	3800.00	5700.00	9500.00
P-01-21-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	8947.12	10000.00	9500.00	0.00	9500.00	8833.50	8500.00	0.00	8500.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-02-21-2235-02-103-82-51- National Programme on improved Chualhas			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Padao	0.00	25.00	0.40	0.60	1.00	0.00	10.00	15.00	25.00
P-02-21-2235-02-103-74-51- Mahila Shakti Kendra.	0.00	560.00	40.00	60.00	100.00	25.46	224.00	336.00	560.00
P-03-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Padao			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-789-92-51- Financial Assistance to Scheduled Castes families under Infant & Young Child	2.28	4.00	4.00	0.00	4.00	3.10	4.00	0.00	4.00
P-01-21-2235-02-001-97-99- Staff for headquarter (WCD) -Information Technology	82.23	60.00	60.00	0.00	60.00	26.21	0.00	0.00	0.00
P-02-21-2235-02-800-81-93- Implementation of J.J.Act -State after care home Sonepat			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-21-2235-02-102-83-51- Balika Smridhi Yojna			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-21-2235-02-102-86-51- Expansion of ICDS Schemes			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-21-2235-02-103-80-51- Indira Mahila Yojna. Rename as Swayamsidha			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	73.72	214.00	207.79	0.00	207.79	170.42	720.00	1080.00	1800.00
P-02-21-2235-02-800-81-94- Implementation of J.J.Act -Training Expenses of Functionaries			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-800-81-98- Implementation of J.J.Act -Remand/Observation Home			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-800-81-99- Implementation of J.J.Act -Special Home/School			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-21-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	122.01	100.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
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	0.00	0.00
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	1.00	1.00	0.00	0.00	1.00	1.00
P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	4391.81	8000.00	1000.00	0.00	1000.00	642.14	6000.00	0.00	6000.00
P-02-21-2235-02-103-67-51- Swadhar Grah Scheme	1.55	30.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-01-21-4235-02-102-99-99- Construction of Anganwadi Centres -NABARD Contribution	497.38	1500.00	1500.00	0.00	1500.00	0.00	2000.00	0.00	2000.00
P-01-21-4235-02-102-97-99- Implementation of J.J. Act -Remand/Observation Home	747.31	1350.00	1350.00	0.00	1350.00	999.68	5000.00	0.00	5000.00
P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	1674.96	2000.00	40.00	60.00	100.00	0.00	800.00	1200.00	2000.00
P-01-21-4235-02-190-99-51- Share Capital to WDC(State Share) other undertakings			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (Women and Child Development - (WCP))	89682.35	113381.20	82336.89	23609.20	105946.09	85055.17	100135.89	27329.16	127465.05
Total : (Women and Child Development - (WCP))	89685.81	114181.20	82486.89	23609.20	106096.09	85061.66	100135.89	27329.16	127465.05
11 - Social Services 23 - Nutrition									
P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	228.97	1500.00	600.00	900.00	1500.00	636.90	600.00	900.00	1500.00
P-01-21-2236-80-102-99-51- Scheme for Poshan Abhiyan			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	76.82	6000.00	1630.00	4886.00	6516.00	4291.04	1039.79	4159.17	5198.96
P-03-21-2236-02-101-90-51- Special Additional Central Assistance under Nutrition Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-21-2236-02-101-93-51- Installation of Panjiri Plant			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	1732.60	5960.00	1250.00	1250.00	2500.00	1151.75	2980.00	2980.00	5960.00
P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	48.52	121.50	21.00	21.00	42.00	25.75	44.95	44.95	89.90
P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	6831.54	15000.00	5000.00	5000.00	10000.00	7422.82	5000.00	5000.00	10000.00
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)	3.95	30.00	4.00	4.00	8.00	0.02	4.85	4.85	9.70
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	0.40	0.60	1.00	0.00	0.00	0.00	0.00
P-02-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	1410.39	5000.00	2000.00	3000.00	5000.00	2752.39	2000.00	3000.00	5000.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-21-2236-02-789-99-51- Kishori Shakti Yojna for Scheduled Caste			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2236-02-101-94-51- Kishori Shakti Yojna			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Nutrition	**10332.79**	**33612.50**	**10505.40**	**15061.60**	**25567.00**	**16280.67**	**11669.59**	**16088.97**	**27758.56**
11 - Social Services **24 - Industrial Training**									
PWD (Buildings and Roads) - (BAR)									
P-01-08-4250-51-800-90-51- Construction of new ITIs (Swaran Jayanti)	1429.27	3000.00	1000.00	0.00	1000.00	539.58	0.00	0.00	0.00
P-02-08-4250-51-800-98-51- Upgradation of ITIs into centres of excellence			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4250-51-800-94-51- Creation of Infrastructure for Development of Industrial Training	5193.05	4000.00	6000.00	0.00	6000.00	6055.96	0.00	0.00	0.00
P-01-08-4250-51-789-98-51- Training Building for Scheduled Castes Wings	1223.75	1500.00	1000.00	0.00	1000.00	734.91	0.00	0.00	0.00
Total : (PWD (Buildings and Roads) - (BAR))	**7846.07**	**8500.00**	**8000.00**	**0.00**	**8000.00**	**7330.45**	**0.00**	**0.00**	**0.00**
Skill Development and Industrial Training Department - (ITV)									
P-02-18-4250-51-800-88-51- Up-Gradation of ITIs into Model ITIs	0.00	400.00	120.00	280.00	400.00	0.00	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	30.00	70.00	100.00	0.00	150.00	350.00	500.00
P-01-18-2230-03-789-99-51- Skill Training for Sheduled Castes students	1856.66	2053.00	2311.00	0.00	2311.00	1864.16	2341.00	0.00	2341.00
P-01-18-2230-03-001-96-98- State Project Implementation Unit (S.P.I.U.) Renamed as Strengthening of Head Quarter Staff -Establishment Expenses	421.04	481.00	530.00	0.00	530.00	391.03	0.00	0.00	0.00
P-02-18-2230-03-001-96-51- State Project Implementation Unit (S.P.I.U.) Renamed as Strengthening of Head Quarter Staff	9.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-18-2230-03-003-70-51- Upgradation of ITIs into centres of excellence			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-18-4250-51-201-94-51- Creation of Infrastructure for Development of Industrial Training	0.00	0.00	0.00	0.00	0.00	0.00	7000.00	0.00	7000.00
P-01-18-4250-51-201-93-51- Construction of new ITIs (Swaran Jayanti)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-18-4250-51-789-98-51- Training Building for Scheduled Castes Wings	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-01-18-2230-03-001-92-51- Establishment of Haryana Skill Development Mission	0.00	1700.00	1000.00	0.00	1000.00	340.00	1020.00	0.00	1020.00
P-01-18-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	2180.00	12000.00	14490.00	0.00	14490.00	10550.00	16000.00	0.00	16000.00
P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhanement (STRIVE)	0.00	1225.00	0.00	1545.00	1545.00	395.14	0.00	1500.00	1500.00
P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojna	0.00	3233.41	0.00	600.00	600.00	0.00	0.00	1.00	1.00
P-03-18-4250-51-800-89-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-18-2230-03-001-96-98- State Project Implementation Unit (S.P.I.U.) Renamed as Strengthening of Head Quarter Staff -Establishment Expenses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-18-4250-51-800-93-51- Development of Training infrastructure in Mewat Region			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-18-4250-51-789-99-51- Skill Training for Sheduled Castes students	243.83	1280.00	1280.00	0.00	1280.00	1242.60	910.00	0.00	910.00
P-03-18-4250-51-800-92-51- Hospitality Education in ITIs	0.00	103.36	0.00	103.26	103.26	0.00	0.00	1.00	1.00
P-01-18-4250-51-800-97-51- Modernisation of Machinery & Equipment	1238.93	4810.00	3500.00	0.00	3500.00	3137.68	3500.00	0.00	3500.00
P-03-18-4250-51-800-91-51- Skill Development Mission			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-18-2230-03-003-63-51- Impementation of MIS application for improvement in Vocational Training Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	29.95	50.00	0.00	50.00	50.00	37.90	0.00	50.00	50.00
P-03-18-2230-03-001-95-51- State Implementation Cell for upgradation of ITIs under PPP			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-18-2230-03-001-94-51- Skill Development initiative			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-18-2230-03-003-64-51- Development of ITIs	15945.85	17253.00	22000.00	0.00	22000.00	19705.64	0.00	0.00	0.00
P-03-18-2230-03-003-62-51- Skill Development Mission			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : (Skill Development and Industrial Training Department - (ITV))	**21925.76**	**45688.77**	**45261.00**	**2648.26**	**47909.26**	**37664.15**	**31921.00**	**1902.00**	**33823.00**
Total : (Skill Development and Industrial Training Department - (ITV))	**29771.83**	**54188.77**	**53261.00**	**2648.26**	**55909.26**	**44994.60**	**31921.00**	**1902.00**	**33823.00**
11 - Social Services **25 - Haryana Institute of Public Administration**									

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
Chief Secretariat Establishment. - (CSE)									
P-01-03-2070-51-003-96-51- Training for Senior Officer in Haryana State	9.15	50.00	50.00	0.00	50.00	17.70	50.00	0.00	50.00
Total (Chief Secretariat Establishment. - (CSE))	**9.15**	**50.00**	**50.00**	**0.00**	**50.00**	**17.70**	**50.00**	**0.00**	**50.00**
11 - Social Services 28 - Food and Drug Administration									
P-02-13-4210-04-107-99-51- Strengthening of State Drug Requlatory System	0.00	336.00	40.00	60.00	100.00	0.00	60.00	90.00	150.00
Total : (Food and Drugs Administration Haryana - (FDA))	**0.00**	**336.00**	**40.00**	**60.00**	**100.00**	**0.00**	**60.00**	**90.00**	**150.00**
11 - Social Services 29 - Food and Supplies									
P-01-23-2408-01-001-93-51- Antyodaya Aahar Yojana	12965.62	16000.00	30000.00	0.00	30000.00	16067.70	30000.00	0.00	30000.00
P-02-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	1414.99	1670.00	810.00	670.00	1480.00	0.00	750.00	750.00	1500.00
P-01-23-4408-02-101-99-99- Construction of Godowns -NABARD Contribution	450.00	1900.00	1425.00	0.00	1425.00	0.00	1425.00	0.00	1425.00
P-01-23-4408-02-101-99-98- Construction of Godowns -State Contribution	0.00	100.00	75.00	0.00	75.00	0.00	75.00	0.00	75.00
P-01-23-2408-01-001-90-51- Kerosene Free Haryana			0.00	0.00	0.00	0.00	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	140.00	0.00	140.00	1672.25	550.00	0.00	550.00
Total : (Food and Supplies - (FAS))	**14830.61**	**19670.00**	**32450.00**	**670.00**	**33120.00**	**17739.95**	**32800.00**	**750.00**	**33550.00**
Total : (XI) Social Services	**1937119.43**	**2414832.48**	**1951483.50**	**375430.48**	**2326913.98**	**2038641.52**	**2298997.34**	**385087.52**	**2684084.86**
12 - General Services 01 - Printing & Stationery									
P-01-44-2202-01-108-97-98- Establishment of Panchkula Press -Establishment Expenses	24.93	30.00	28.00	0.00	28.00	17.93	30.00	0.00	30.00
P-01-44-4058-51-103-98-51- Printing and Stationery	9.17	150.00	150.00	0.00	150.00	149.91	200.00	0.00	200.00
Total : (Printing and Stationery - (PAS))	**34.10**	**180.00**	**178.00**	**0.00**	**178.00**	**167.84**	**230.00**	**0.00**	**230.00**
12 - General Services 02 - Public Works (General Administration)									
Directorate of Fire Services - (DFS)									
P-01-15-4059-01-051-64-51- Purchase of Land and Construction work of Directorate of Fire Service Haryana (Panchkula)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
Total (Directorate of Fire Services - (DFS))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500.00**	**0.00**	**500.00**
Employment - (EMP)									
P-01-17-4059-01-051-68-51- Construction of Rozgar Bhawan	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
Total (Employment - (EMP))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00**	**0.00**	**100.00**
Excise And Taxation - (PET)									
P-01-05-4059-60-051-97-51- Excise & Taxation	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00
Total (Excise And Taxation - (PET))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2000.00**	**0.00**	**2000.00**
Food and Drugs Administration Haryana - (FDA)									
P-02-13-4059-01-051-63-51- Construction of Food and Drug Administration Building	0.00	0.00	0.00	0.00	0.00	0.00	480.00	720.00	1200.00
Total (Food and Drugs Administration Haryana - (FDA))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**480.00**	**720.00**	**1200.00**
High Court - (PHC)									
P-01-42-4059-60-051-98-51- Administration of Justice	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00
P-02-42-4059-60-051-98-51- Administration of Justice	0.00	0.00	0.00	0.00	0.00	0.00	2800.00	4200.00	7000.00
Total (High Court - (PHC))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5800.00**	**4200.00**	**10000.00**
Home Guard and Civil Defence - (HGC)									
P-01-36-4059-01-201-99-51- Purchase of Land for construction of Office-Building (Home Guard & Civil Defence)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Total : (Home Guard and Civil Defence - (HGC))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**1.00**

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
Labour - (LAB)									
P-01-16-4059-01-051-66-51- Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
Total : (Labour - (LAB))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500.00**	**0.00**	**500.00**
Lokayukt Haryana - (LOK)									
P-01-03-4059-01-051-62-51- Purchase of land and construction of Building for Lokayukt	0.00	0.00	1250.00	0.00	1250.00	0.00	500.00	0.00	500.00
Total : (Lokayukt Haryana - (LOK))	**0.00**	**0.00**	**1250.00**	**0.00**	**1250.00**	**0.00**	**500.00**	**0.00**	**500.00**
Medical Education and Research - (MER)									
P-01-13-4059-01-051-65-51- Construction work of Directorate of Medical Education & Research Haryana (Panchkula)	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
Total (Medical Education and Research - (MER))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1000.00**	**0.00**	**1000.00**
Prisons - (PRI)									
P-01-08-4059-60-051-96-51- Jails	5371.72	7000.00	7000.00	0.00	7000.00	5196.27	0.00	0.00	0.00
P-01-43-4059-60-051-96-51- Jails	0.00	0.00	0.00	0.00	0.00	0.00	7000.00	0.00	7000.00
Total (Prisons - (PRI))	**5371.72**	**7000.00**	**7000.00**	**0.00**	**7000.00**	**5196.27**	**7000.00**	**0.00**	**7000.00**
PWD (Buildings and Roads) - (BAR)									
P-01-08-4059-01-051-65-51- Construction work of Directorate of Medical Education & Research Haryana (Panchkula)	600.00	1100.00	850.00	0.00	850.00	745.58	0.00	0.00	0.00
P-01-08-4059-01-051-66-51- Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula	469.67	500.00	350.00	0.00	350.00	290.41	0.00	0.00	0.00
P-02-08-4059-01-051-63-51- Construction of Food and Drug Administration Building	0.00	1330.50	240.00	360.00	600.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-59-51- Re-designing of existing Judicial Complexes in the State of Haryana (14th Pay Commission)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-72-97- Scheme for Construction of Office Building of State Election Commission Haryana. - Purchase of Land of Residential Accommodation for Officers and Staff of State Election Commission.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-80-051-98-51- Treasury and Accounts Administration			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-80-051-94-51- Minister Car Section			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-80-051-97-51- Haryana Public Service commission			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-70-51- Contruction of Yojana Bhawan Panchkula Haryana		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-08-4059-60-051-71-51- Scheme for Modernisation of Prison Administration			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-72-96- Scheme for Construction of Office Building of State Election Commission Haryana. - Construction of Residential Accommodation.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-72-98- Scheme for Construction of Office Building of State Election Commission Haryana. - Construction of Office Building			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-72-99- Scheme for Construction of Office Building of State Election Commission Haryana. - Purchase of Land for Office Building of State Election Commission Haryana.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-201-97-51- Purchase of Land for State Information Commission	0.00	801.00	800.00	0.00	800.00	770.35	0.00	0.00	0.00
P-01-08-4059-80-051-95-51- Haryana Staff Selection Commission			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-201-99-51- Purchase of Land for construction of Office-Building (Home Guard & Civil Defence)	0.00	100.00	35.00	0.00	35.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-98-51- Administration of Justice	3409.05	3000.00	3000.00	0.00	3000.00	2454.49	0.00	0.00	0.00
P-01-08-4059-60-051-97-51- Excise & Taxation	1533.04	2000.00	1500.00	0.00	1500.00	1041.55	0.00	0.00	0.00
P-01-08-4059-01-051-70-51- Construction of Office Building Haryana State Information Commission.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-08-4059-60-051-98-51- Administration of Justice	2720.27	7000.00	2000.00	3000.00	5000.00	2088.29	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
P-01-08-4059-60-051-64-51- Construction of MLA Flats	129.11	100.00	100.00	0.00	100.00	50.08	100.00	0.00	100.00
P-01-08-4059-60-051-72-51- Treasury and Accounts Administration	0.00	500.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-99-51- District Administration	14861.73	20000.00	17500.00	0.00	17500.00	15267.54	0.00	0.00	0.00
P-01-08-4059-01-051-68-51- Construction of Rozgar Bhawan	7.62	500.00	500.00	0.00	500.00	345.64	0.00	0.00	0.00
P-01-08-4059-80-051-96-51- Hospitality (Haryana Niwas)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-99-51- Public Works	6699.22	6000.00	6000.00	0.00	6000.00	7077.23	6000.00	0.00	6000.00
P-01-08-4059-01-051-69-51- Construction of office building for State Vigilance Bureau.	0.00	2000.00	350.00	0.00	350.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-64-51- Purchase of Land and Construction work of Directorate of Fire Service Haryana (Panchkula)	700.00	500.00	162.00	0.00	162.00	161.71	0.00	0.00	0.00
P-01-08-4059-60-051-63-51- Construction of Lawyer Chambers complex in Karnal	586.91	400.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-08-4059-60-051-62-51- Construction of Residential Complex for Judicial Officers at Ambala City on free hold basis	6835.14	400.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-08-4059-60-051-61-51- Construction of Administrative Complex and Judicial Complex Kalka in Sector 27 Pinjor Kalka	1773.13	400.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-08-4059-60-051-60-51- Construction of Judicial Complex at Bawal at Rewari	169.69	400.00	410.00	0.00	410.00	0.00	500.00	0.00	500.00
Total (PWD (Buildings and Roads) - (BAR))	**40494.58**	**47032.50**	**33810.00**	**3360.00**	**37170.00**	**30292.87**	**6603.00**	**0.00**	**6603.00**
Revenue - (FCR)									
P-01-04-4059-01-051-99-51- District Administration	0.00	0.00	0.00	0.00	0.00	0.00	18000.00	0.00	18000.00
Total (Revenue - (FCR))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18000.00**	**0.00**	**18000.00**
State Information Commission, Haryana - (SIC)									
P-01-03-4059-01-201-97-51- Purchase of Land for State Information Commission	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-01-08-4059-01-051-70-51- Construction of Office Building Haryana State Information Commission.			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (State Information Commission, Haryana - (SIC))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1000.00**	**0.00**	**1000.00**
State Vigilance Bureau - (VIB)									
P-01-08-4059-01-201-98-51- Purchase of Land for construction of office building for state vigilence bureau			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-03-4059-01-051-69-51- Construction of office building for State Vigilance Bureau.	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
Total (State Vigilance Bureau - (VIB))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10.00**	**0.00**	**10.00**
Treasury and Accounts - (TAA)									
P-01-06-4059-60-051-72-51- Treasury and Accounts Administration	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
Total (Treasury and Accounts - (TAA))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10.00**	**0.00**	**10.00**
Total : Public Works (General Administration)	**45866.30**	**54032.50**	**42060.00**	**3360.00**	**45420.00**	**35489.14**	**43504.00**	**4920.00**	**48424.00**
12 - General Services 03 - Administration of Justice									
High Court - (PHC)									
P-01-42-2014-51-105-95-51- District & Session Courts - Fast Track Courts			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-42-2014-51-105-93-51- Establishment and Operating Gram Nayalayas			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-42-2014-51-105-95-51- District & Session Courts - Fast Track Courts	0.00	0.00	120.00	180.00	300.00	0.00	200.00	300.00	500.00
Total (High Court - (PHC))	**0.00**	**0.00**	**120.00**	**180.00**	**300.00**	**0.00**	**200.00**	**300.00**	**500.00**
12 - General Services 04 - Treasury and Account									
P-01-06-2054-51-095-96-51- Integrated Finance and Human Resource Management Information System	189.47	365.00	360.00	0.00	360.00	208.76	365.00	0.00	365.00
P-01-06-2054-51-095-99-99- Headquarter Staff -Information Technology	55.27	165.00	165.00	0.00	165.00	71.82	0.00	0.00	0.00

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2018-19)	Original Budget 2019-20	Revised Budget 2019-20				Annual Budget 2020-21		
			State Share (2019-20)	Center Share (2019-20)	Total Budget (Col. 4+5)	Actual Expenditure 2019-20	State Share (2020-21)	Center Share (2020-21)	Total Budget Estimates 2020-21
1	2	3	4	5	6	7	8	9	10
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	66.80	100.00	75.00	0.00	75.00	35.68	100.00	0.00	100.00
Total (Treasury and Accounts - (TAA))	**311.54**	**630.00**	**600.00**	**0.00**	**600.00**	**316.26**	**465.00**	**0.00**	**465.00**
12 - General Services **05 - Jail Administration**									
Prisons - (PRI)									
P-01-43-2056-51-800-99-51- Moderinsation of Prisons	148.14	3000.00	1100.00	0.00	1100.00	148.25	2364.30	0.00	2364.30
P-03-43-2056-51-800-99-51- Moderinsation of Prisons	0.00	500.00	0.00	232.00	232.00	57.02	0.00	364.30	364.30
P-02-43-2056-51-800-99-51- Moderinsation of Prisons			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Prisons - (PRI))	**148.14**	**3500.00**	**1100.00**	**232.00**	**1332.00**	**205.27**	**2364.30**	**364.30**	**2728.60**
12 - General Services **07 - Home Guard and Civil Defence**									
Home Guard and Civil Defence - (HGC)									
P-03-36-2070-51-106-98-51- Revamping of Civil Defence	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Home Guard and Civil Defence - (HGC))	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12 - General Services **09 - Relief on Account of Natural Calamities**									
Revenue - (FCR)									
P-03-04-2245-80-102-98-51- National School Safety Programme			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-04-2245-80-102-97-51- Mock Excercise	0.00	23.00	0.00	3.00	3.00	10.20	0.00	23.00	23.00
P-03-04-2245-80-102-94-51- Strengthening of District Disaster Management Authorities of Hazard Prone District Mewat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
P-03-04-2245-80-102-95-51- Implementation of the Sandai Framwork for Disaster risk Reduction (DRR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.94	17.94
P-03-04-2245-80-102-96-51- Apada Mitra- Training of community volunteers in Disaster Response	0.00	22.70	0.00	20.70	20.70	0.00	0.00	0.00	0.00
P-02-04-2245-05-101-99-51- State and Centre Contribution	35600.00	37400.00	14690.00	22710.00	37400.00	37400.00	16400.00	49100.00	65500.00
Total : (Revenue - (FCR))	**35600.00**	**37445.70**	**14690.00**	**22733.70**	**37423.70**	**37410.20**	**16400.00**	**49140.95**	**65540.95**
Total : (X) GENERAL SERVICES	**81960.08**	**95788.20**	**58748.00**	**26505.70**	**85253.70**	**73588.71**	**63163.30**	**54725.25**	**117888.55**
Grand Total :	**3610733.53**	**4657638.09**	**3690138.08**	**685342.06**	**4375480.14**	**3839535.89**	**3820960.23**	**722044.67**	**4543004.90**

CENTRALLY SPONSORED SCHEMES

Centrally Sponsored Schemes for the Fiscal 2019-20.

₹ In Lakh

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	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-03-27-2401-51-105-94-51- Setting up Bio-gas Plants	150.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
2	P-02-27-2401-51-109-77-51- National Food Security Mission	3550.00	880.00	1320.00	2200.00	864.97	846.00	1269.00	2115.00
3	P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	750.00	200.00	300.00	500.00	262.10	40.00	60.00	100.00
4	P-03-27-2401-51-190-98-51- Sub-Mission on Seed & Planting Material (SMSP) under National Mission on Agriculture extension and Technology (NMAET)	0.00	0.00	0.01	0.01	0.00	0.00	85.00	85.00
5	P-03-27-2401-51-113-86-51- Scheme for the establishment of modern Hi-Tech Agricultural Research and Development Farm		0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	P-03-27-2401-51-113-88-51- Promotion and strengthening of Agricultural Mechanization through training,testing and demonstration		0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	P-03-27-2401-51-113-92-51- Scheme for Demonstration on Newly Developed Agricultur Equipment including Horticulture Equipment and their trail at Farmers level field		0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	P-03-27-2401-51-113-94-51- Scheme for frontline Demonstration of Implements under Development of Industrial Design		0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	P-03-27-2401-51-113-95-51- Scheme for promotion of Agriculture Mechanisation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	P-02-27-2401-51-789-92-51- Macro Management of Agriculture mode of Financial assitance by GOI for Schedule caste farmers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	P-03-27-2401-51-105-87-51- Development & Strengthening of infrastructure facility & distribution of quality seed implementation of seed village scheme		0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	P-03-27-2401-51-105-88-51- Scheme for Strengthening of seed infrastructure facilities for production and distribution of seed(100%CSS)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	P-03-27-2401-51-105-90-51- Scheme for setting up of Bio Control lab in Haryana		0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	P-03-27-2401-51-105-93-51- Scheme for balanced and integrated use of fertilizer		0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	P-03-27-2401-51-113-83-51- Central Sector Scheme "Post Harvest Technology and Management".		0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	P-02-27-2401-51-109-88-99- Macro Management of Agriculture mode of Financial Assistance by GOI through work plan -Information Technology		0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	P-02-27-2401-51-109-88-97- Macro Management of Agriculture mode of Financial Assistance by GOI through work plan -SCSP Component		0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	P-02-27-2401-51-111-92-99- National Agriculture Insurance Scheme -Normal Plan		0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	P-02-27-2401-51-111-92-98- National Agriculture Insurance Scheme -SCSP Component		0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	P-02-27-2401-51-111-96-51- Scheme for Improvement of Crops Statistics		0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	P-02-27-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana		0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	P-02-27-2401-51-102-99-51- Scheme for Accelerted Development Programme on Maize		0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	P-02-27-2401-51-108-86-98- National Mission on Oil Seeds & Oil palm (NMOOP) -SCSP Component		0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	P-02-27-2401-51-108-88-51- Scheme for Sustainable development of sugercane.		0.00	0.00	0.00	0.00	0.00	0.00	0.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
25	P-02-27-2401-51-108-89-51- National Pulses Development Project		0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	P-02-27-2401-51-108-90-51- Oil Seed Production Programme		0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	P-02-27-2401-51-108-91-98- Maximising Production of Cotton- Intensive and Technology mission on cotton under mini mission-II -SCSP Component		0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	P-03-27-2401-51-109-90-51- Scheme for Minikit General Crop		0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	P-02-27-2401-51-102-98-51- Integrated Cereal development Project Wheat		0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	P-03-27-2401-51-789-86-51- Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	10.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
31	P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	880.00	320.00	480.00	800.00	34.19	320.00	480.00	800.00
32	P-03-27-2401-51-789-91-51- Scheme for Development and Strengthening of Infrastructure facilities for Production and Distribution of Quality Seeds for Scheduled Caste Farmers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	P-02-27-2401-51-108-91-99- Maximising Production of Cotton- Intensive and Technology mission on cotton under mini mission-II -Normal Plan		0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	800.00	320.00	480.00	800.00	257.14	320.00	480.00	800.00
35	P-02-27-2401-51-105-84-51- Scheme on National Project Management of Soil Health & Fertility		0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	P-03-27-2401-51-105-89-51- Scheme for Strengthening and Modernization of Pest Management Approach.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	2000.00	800.00	1200.00	2000.00	1664.16	800.00	1200.00	2000.00
38	P-02-27-2401-51-111-91-51- Scheme for Weather Based Crop Insurance		0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	P-03-27-2401-51-103-96-51- Scheme for Development and Strengthening of Infrastructure Facility for Production and Distribution for Quality Seeds		0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	P-03-27-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana	75.00	0.00	75.00	75.00	36.18	0.00	80.00	80.00
41	P-02-27-2401-51-789-93-51- Maximising Production of cottom-Intensive and Technology mission on cotton under mini-mission-II for Scheduled Caste farmers.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	P-02-27-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana	31383.67	31000.00	0.00	31000.00	29224.82	34500.00	0.00	34500.00
43	P-03-27-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	90.00	0.00	90.00	90.00	54.76	0.00	95.00	95.00
44	P-03-27-2401-51-109-84-51- Scheme for National Project on orgainc Farming		0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	P-02-27-2401-51-789-94-51- National Mission on Oilseeds & Oil palm (N M O O P) for Scheduled caste Farmers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46	P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	20000.00	7840.00	11760.00	19600.00	3669.05	8000.00	12000.00	20000.00
47	P-02-27-2401-51-108-86-51- National Mission on Oil Seeds & Oil palm (NMOOP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	P-02-27-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	3600.00	960.00	1440.00	2400.00	2027.02	800.00	1200.00	2000.00
49	P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	35000.00	8000.00	12000.00	20000.00	9236.55	14800.00	19200.00	34000.00
50	P-02-27-2401-51-109-88-98- Macro Management of Agriculture mode of Financial Assistance by GOI through work plan -Establishment Expenses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Agriculture and Farmer Welfare Department - (AGR))	98288.67	50320.00	29165.01	79485.01	47330.94	60426.00	36169.00	96595.00
	01 - Agricultural And Allied Activities 03 - Soil and Water Conservation(Agriculture)								

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
1	P-02-27-2402-51-102-86-99- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. -Normal Plan		0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	16025.50	660.00	990.00	1650.00	79.60	780.00	1170.00	1950.00
3	P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	1649.68	480.00	720.00	1200.00	510.45	560.00	840.00	1400.00
4	P-02-27-2402-51-102-86-98- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. -SCSP Component		0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	P-02-27-2402-51-789-99-51- National Mission on Sustainable Agriculture for Scheduled Castes farmers	3000.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
6	P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	316.52	124.80	187.20	312.00	186.79	124.80	187.20	312.00
7	P-02-17-2402-51-102-94-51- Scheme for reclamation of Alkali Soils- Subsidizing the cost of Gypsum up to extent of 75%to all categories of farmer		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Agriculture and Farmer Welfare Department - (AGR))	20991.70	1265.20	1897.80	3163.00	776.84	1465.20	2197.80	3663.00
	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-02-27-2401-51-119-62-51- Scheme Catalytic Development Programme in Sericulture Haryana		0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	P-02-27-2401-51-119-72-51- Scheme on Micro Irrigation	3000.00	1800.00	1200.00	3000.00	507.40	1800.00	1200.00	3000.00
4	P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	2100.00	840.00	1260.00	2100.00	1548.50	840.00	1260.00	2100.00
5	P-02-27-2401-51-789-87-51- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	300.00	46.00	69.00	115.00	115.00	60.00	90.00	150.00
6	P-03-27-2401-51-119-55-51- National Mission on Medicianal Plants		0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	P-02-27-2401-51-119-81-51- Strengthening of Exisiting Activities through Information Technology		0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	P-02-27-2401-51-119-82-51- Scheme for development of medicinal plants and aromatic plants.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	P-02-27-2401-51-119-83-51- Streamline certified seed and other activities strengthening of Existing Govt. garden and Nurseries in the State		0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	P-02-27-2401-51-119-85-51- Scheme on Integrated development of tropical and arid Zone fruits rejuvination of old orchards		0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	P-02-27-2401-51-119-86-51- Popularisation of Commercial floricuture		0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	P-02-27-2401-51-119-87-51- Augmentation and Strengthening of Potato Seed Production Programme at Govt. Garden and Nurseries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	P-02-27-2401-51-119-88-51- Improving Production of Hybrid Vegetable,Spices by providing 25% assistance on hybrid vegetabl spices seeds		0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	P-02-27-2401-51-119-90-51- Use of Plastic in Agriculture		0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	P-03-27-2401-51-119-57-51- Scheme for Horticulture Statistical System		0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	P-03-27-2401-51-119-73-51- Improvement of Agriculture Statistics		0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	P-03-27-2401-51-119-80-51- Scheme for Human Resources Development in Horticulture		0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	P-03-27-2401-51-119-89-51- Scheme for Crop Estimation Survey on Fruits and Vegetables(100% C.S.S.)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	11572.12	4628.85	6943.27	11572.12	7718.59	4640.00	6960.00	11600.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
20	P-02-27-2401-51-119-91-51- Market Intervention and Price Stabilization		0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	P-03-27-2401-51-119-53-51- Establishment of Horticulture University		0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	P-02-27-2401-51-119-50-51- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)	0.00	53.10	0.00	53.10	0.00	55.00	0.00	55.00
23	P-02-27-2401-51-789-84-51- Scheme for "Silk Samagra" integrated scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers.	0.00	60.38	0.00	60.38	0.00	60.00	0.00	60.00
	Total (Horticulture - (HOR))	16973.12	7429.33	9472.27	16901.60	9889.49	7456.00	9510.00	16966.00
	01 - Agricultural And Allied Activities 06 - Animal Husbandry & Dairying								
1	P-03-28-2403-51-101-69-51- Foot and Mouth Diseases Control Programme		0	0	0.00	0.00	0.00	0.00	0.00
2	P-03-28-2403-51-789-90-51- Scheme for Assistance to states for feed and Fodder Dev, Enrichment of Fodder Straws/Celluloses waste		0	0	0.00	0.00	0.00	0.00	0.00
3	P-02-28-2403-51-102-65-51- National Plan for Dairy Development	220.00	6.00	4.00	10.00	0.00	6.00	4.00	10.00
4	P-02-28-2403-51-106-93-51- Establishment of State Veterinary Council(50:50)		0	0	0.00	0.00	0.00	0.00	0.00
5	P-03-28-2403-51-789-87-99- White Revolution -Scheme for Assistance to State for Census of Livestock (100% CSS)	0.00	0.00	0.01	0.01	0.00	0.00	20.00	20.00
6	P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	350.00	140.00	210.00	350.00	0.00	140.00	210.00	350.00
7	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	0.00	60.00	90.00	150.00
8	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	100.79	75.00	75.00	150.00
9	P-03-28-2403-51-109-97-51- Estt. of National Demonstartion centre of AM Extension (100%)		0	0	0.00	0.00	0.00	0.00	0.00
10	P-03-28-2403-51-113-95-51- Scheme for upgration of existing HVTI, Hisar		0	0	0.00	0.00	0.00	0.00	0.00
11	P-03-28-2403-51-789-91-51- National Project Cattle and Buffalo Breeding		0	0	0.00	0.00	0.00	0.00	0.00
12	P-03-28-2403-51-800-89-51- Estt. of cascuss and by product utilisation centre and hide flying units		0	0	0.00	0.00	0.00	0.00	0.00
13	P-03-28-2403-51-101-66-51- Scheme for control of Brucellosis		0	0	0.00	0.00	0.00	0.00	0.00
14	P-03-28-2403-51-102-79-51- National Project cattle and Bufflow Breeding		0	0	0.00	0.00	0.00	0.00	0.00
15	P-03-28-2403-51-102-83-51- Extension of Frozen Semen Technology for Cattle & Buffalo Development outside Operation Flood Project		0	0	0.00	0.00	0.00	0.00	0.00
16	P-03-28-2403-51-104-88-51- Scheme for Integrated Sheep and Wool Development Programme		0	0	0.00	0.00	0.00	0.00	0.00
17	P-03-28-2403-51-105-92-51- Assistance to State for Integrated Piggery Dev.Strengthening of Pig Breeding Farm Ambala		0	0	0.00	0.00	0.00	0.00	0.00
18	P-03-28-2403-51-106-91-51- Scheme for Estt. of Welfare Board and S.P.C.A. at Distt. Level		0	0	0.00	0.00	0.00	0.00	0.00
19	P-03-28-2403-51-107-93-51- Scheme for assistance to states for feed and fodder development enrichment of fodder straws/celluloses waste (100%css)		0	0	0.00	0.00	0.00	0.00	0.00
20	P-02-28-2403-51-104-91-51- Assistance for Setting up Nation- al Rams & Buck Centre at Hissar.		0	0	0.00	0.00	0.00	0.00	0.00
21	P-03-28-2403-51-101-65-51- Scheme for National Annual Disease Reporting System (NADRS)		0	0	0.00	0.00	0.00	0.00	0.00
22	P-03-28-2403-51-101-72-51- Creation of Disease Free Zone		0	0	0.00	0.00	0.00	0.00	0.00
23	P-03-28-2403-51-101-75-51- Implementation of Centrally Sponsored Rinderpest Eradication Scheme.		0	0	0.00	0.00	0.00	0.00	0.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
24	P-03-28-2403-51-102-65-51- National Plan for Dairy Development		0	0	0.00	0.00	0.00	0.00	0.00
25	P-03-28-2403-51-102-73-51- Scheme for Integrated Murrah Development		0	0	0.00	0.00	0.00	0.00	0.00
26	P-02-28-2403-51-101-63-51- Livestock health and disease control	1350.00	546.00	819.00	1365.00	939.56	540.00	810.00	1350.00
27	P-03-28-2403-51-789-88-51- National Plan for Dairy Development		0	0	0.00	0.00	0.00	0.00	0.00
28	P-02-28-2403-51-101-76-51- Scheme for Assistance to State for Control of Diseases		0	0	0.00	0.00	0.00	0.00	0.00
29	P-02-28-2403-51-102-80-51- Preservation and Development of Pack Animals		0	0	0.00	0.00	0.00	0.00	0.00
30	P-02-28-2403-51-103-96-51- Scheme for Assistance to Govt.Poultry Farms		0	0	0.00	0.00	0.00	0.00	0.00
31	P-03-28-2403-51-101-63-51- Livestock health and disease control		0	0	0.00	0.00	0.00	0.00	0.00
32	P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	250.00	183.87	275.80	459.67	440.26	184.00	276.00	460.00
33	P-02-28-2403-51-789-88-51- National Plan for Dairy Development	30.00	1.20	0.80	2.00	0.00	1.20	0.80	2.00
34	P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	300.00	0.00	299.99	299.99	259.71	0.00	100.00	100.00
	Total (Animal Husbandry - (ANH))	2830.00	1012.07	1774.60	2786.67	1740.32	1006.20	1585.80	2592.00
	01 - Agricultural And Allied Activities 08 - Fisheries								
1	P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture	1760.35	800.00	1400.00	2200.00	495.60	800.00	1400.00	2200.00
2	P-02-29-2405-51-101-80-51- Cold Water Fisheries and Aguaculture		0	0	0.00	0.00	0.00	0.00	0.00
3	P-02-29-2405-51-800-81-51- Ornamental Fish Hatchery		0	0	0.00	0.00	0.00	0.00	0.00
4	P-03-29-2405-51-101-79-51- Strengthening of Post Harvest Infrastructure		0	0	0.00	0.00	0.00	0.00	0.00
5	P-03-29-2405-51-101-81-99- Strengthening of Databases and Information Networking for Fisheries Sector - Information Technonlogy		0	0	0.00	0.00	0.00	0.00	0.00
6	P-03-29-2405-51-101-84-51- Scheme for the Intensive Fisheries Development of Inland Fisheries		0	0	0.00	0.00	0.00	0.00	0.00
7	P-02-29-2405-51-800-91-51- Scheme for the Establishment of Fish farmers Development Agency,Kurukshetra		0	0	0.00	0.00	0.00	0.00	0.00
8	P-02-29-2405-51-800-90-51- Scheme for the Establishment of Fish farmers Development Agency,Ambala		0	0	0.00	0.00	0.00	0.00	0.00
9	P-02-29-2405-51-800-92-51- Scheme for the Establishment of Fish farmers Development Agency,Sirsa		0	0	0.00	0.00	0.00	0.00	0.00
10	P-02-29-2405-51-800-94-51- Scheme for the Establishment of Fish farmers Development Agency,Faridabad		0	0	0.00	0.00	0.00	0.00	0.00
11	P-02-29-2415-05-004-98-51- Productive utilization of Saline/Alkaline Water for Aquaculture	309.03	240.00	360.00	600.00	146.75	240.00	360.00	600.00
12	P-02-29-2405-51-800-82-51- Scheme for the Establishment of Fish Farmer Development Agency,Fatehabad		0	0	0.00	0.00	0.00	0.00	0.00
13	P-02-29-2405-51-800-86-51- Scheme for the Establishment of Fish farmers Development Agency,Kaithal		0	0	0.00	0.00	0.00	0.00	0.00
14	P-02-29-2405-51-800-88-51- Scheme for the Establishment of Fish farmers Development Agency,Bhiwani		0	0	0.00	0.00	0.00	0.00	0.00
15	P-02-29-2405-51-101-82-51- Inland Capture Fisheries (Village, Ponds, Tanks etc.,)	40.00	2.00	2.00	4.00	0.00	2.00	2.00	4.00
16	P-02-29-2405-51-800-85-51- Scheme for the Establishment of Fish farmers Development Agency,Yamuna Nagar		0	0	0.00	0.00	0.00	0.00	0.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
17	P-02-29-2405-51-800-87-51- Scheme for the Establishment of Fish Farmers Development Agency,Rewari		0	0	0.00	0.00	0.00	0.00	0.00
18	P-02-29-2405-51-800-83-51- Scheme for the Establishment of Fish Farmer Development Agency Jhajjar		0	0	0.00	0.00	0.00	0.00	0.00
19	P-03-29-2405-51-101-81-98- Strengthening of Databases and Information Networking for Fisheries Sector - Establishment Expenses	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
20	P-02-29-2405-51-800-98-51- Scheme for the Establishment of Fish Farmers Development Agency,Rohtak		0	0	0.00	0.00	0.00	0.00	0.00
21	P-02-29-2405-51-800-96-51- Scheme for the Establishment of Fish Farmers Development Agency,Gurgaon		0	0	0.00	0.00	0.00	0.00	0.00
22	P-02-29-2405-51-800-99-51- Scheme for the Fish Farmers Development Agency, Karnal		0	0	0.00	0.00	0.00	0.00	0.00
23	P-02-29-2405-51-800-95-51- Scheme for the Fish Farmers Development Agency,Narnaul/Mohindergarh		0	0	0.00	0.00	0.00	0.00	0.00
24	P-02-29-2405-51-800-97-51- Scheme for the Establishment of Fish Farmers Development Agency, Sonepat		0	0	0.00	0.00	0.00	0.00	0.00
25	P-02-29-2405-51-800-84-51- Scheme for the Estblishment of Fish Farmer Development Agency,Panipat		0	0	0.00	0.00	0.00	0.00	0.00
26	P-02-29-2405-51-800-93-51- Scheme for Establishment of Fish Farmers Development Agency,Hissar		0	0	0.00	0.00	0.00	0.00	0.00
27	P-02-29-2405-51-101-77-51- National Fisheries Development Board (N F D B)		0	0	0.00	0.00	0.00	0.00	0.00
28	P-02-29-2405-51-800-89-51- Scheme for the Establishment of Fish farmers Development Agency,Jind		0	0	0.00	0.00	0.00	0.00	0.00
29	P-02-29-2405-51-109-98-51- Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries	10.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
30	P-02-29-2405-51-101-75-51- National Scheme of Welfare of Fishermen		0	0	0.00	0.00	0.00	0.00	0.00
31	P-02-29-2405-51-101-83-51- Development of Water Logged Area Renamed as Scheme for the development of water-logged area in Aquaculture	145.60	160.00	240.00	400.00	53.96	160.00	240.00	400.00
32	P-03-29-2405-51-109-98-51- Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries		0	0	0.00	0.00	0.00	0.00	0.00
	Total (Fisheries - (FIS))	2264.98	1202.00	2002.00	3204.00	696.31	1202.00	2004.00	3206.00
	01 - Agricultural And Allied Activities 09 - Forests								
1	P-02-30-2406-01-102-86-51- Area Oriented fuel/fodder project		0	0	0.00	0.00	0.00	0.00	0.00
2	P-03-30-2406-01-102-64-51- National Afforestation Progamme (National Mission for a green India)		0	0	0.00	0.00	0.00	0.00	0.00
3	P-02-30-2406-01-102-64-51- National Afforestation Progamme (National Mission for a green India)	300.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
4	P-03-30-2406-01-789-96-51- National Afforestation Progamme (National Mission for a green India)		0	0	0.00	0.00	0.00	0.00	0.00
5	P-03-30-2406-01-102-73-51- Upgradation of Training Facilities		0	0	0.00	0.00	0.00	0.00	0.00
6	P-03-30-2406-01-102-74-51- Integrated Forest Protection		0	0	0.00	0.00	0.00	0.00	0.00
7	P-03-30-2406-01-102-81-51- Tree and Pasture seed Development		0	0	0.00	0.00	0.00	0.00	0.00
8	P-03-30-2406-01-102-83-51- Plantation minor forest product including medicinal plants		0	0	0.00	0.00	0.00	0.00	0.00
9	P-03-30-2406-01-102-84-51- Integrated afforatation and ECO Development Project		0	0	0.00	0.00	0.00	0.00	0.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
10	P-02-30-2406-01-102-74-51- Integrated Forest Protection	200.00	40.00	60.00	100.00	24.46	68.00	102.00	170.00
11	P-03-30-2406-01-102-63-51- Conservation of Natural Resources and Econsystems		0	0	0.00	0.00	0.00	0.00	0.00
12	P-02-30-2406-04-101-99-51- National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)	0.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00
13	P-03-30-2406-04-101-99-51- National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)		0	0	0.00	0.00	0.00	0.00	0.00
14	P-02-30-2406-01-101-96-51- Agro- forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	150.00	8.00	12.00	20.00	0.00	8.00	12.00	20.00
15	P-03-30-2406-01-102-72-51- Forestry Sector vision		0	0	0.00	0.00	0.00	0.00	0.00
	Total (Forests - (FRT))	650.00	48.40	72.60	121.00	24.46	76.80	115.20	192.00
	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 Aquatice Eco-systems	320.00	100.00	150.00	250.00	133.12	100.00	150.00	250.00
2	P-02-30-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sancturies	30.00	12.00	18.00	30.00	22.40	12.00	18.00	30.00
3	P-02-30-2406-02-110-96-51- Captive Breeding of Endangered Spices		0	0	0.00	0.00	0.00	0.00	0.00
4	P-03-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats		0	0	0.00	0.00	0.00	0.00	0.00
5	P-02-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats	350.00	140.00	210.00	350.00	335.43	140.00	210.00	350.00
	Total (Forests - (FRT))	700.00	252.00	378.00	630.00	490.95	252.00	378.00	630.00
	01 - Agricultural And Allied Activities 12 - Cooperation								
	Registrar, Co-operative Societies, Haryana - (COS)								
1	P-03-33-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	8.00	0.00	8.00	8.00	2.06	0.00	50.00	50.00
2	P-03-45-6425-51-108-82-51- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	40.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00
3	P-03-33-4425-51-108-73-51- Share Capital to Housefed from NCDC		0	0	0.00	0.00	0.00	0.00	0.00
4	P-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	600.00	0.00	600.00	600.00	0.00	0.00	1200.00	1200.00
5	P-03-33-4425-51-108-79-51- Share Capital to Fruit & Vegitable Societies	10.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
6	P-03-33-4425-51-108-88-51- Government contribution to the Share Capital of Marketing Co-operatives	50.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00
7	P-03-33-4425-51-108-94-51- Integrated Cooperative Development Project	600.00	0.00	600.00	600.00	337.44	0.00	1200.00	1200.00
8	P-03-33-4425-51-108-74-51- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	200.00	0.00	200.00	200.00	158.00	0.00	200.00	200.00
9	P-03-33-2425-51-107-79-51- Gramin Bhandaran ICDP		0	0	0.00	0.00	0.00	0.00	0.00
10	P-02-33-2425-51-107-97-51- Integrated Co-operative Development Project	195.00	75.00	75.00	150.00	64.93	126.00	126.00	252.00
	Total (Registrar, Co-operative Societies, Haryana - (COS))	1703.00	75.00	1543.00	1618.00	562.43	126.00	2876.00	3002.00
	02 - Rural Development 01 - Rural Development								
1	P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	4500.00	6300.00	2700.00	9000.00	7914.00	17000.00	3000.00	20000.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
2	P-02-32-2505-01-789-99-51- Swarn jayanti utthan yojana		0	0	0.00	0.00	0.00	0.00	0.00
3	P-02-32-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	7500.00	2400.00	3600.00	6000.00	3233.86	3000.00	4500.00	7500.00
4	P-02-32-2501-06-800-97-51- DRDA Administration	1000.00	240.00	360.00	600.00	0.00	240.00	360.00	600.00
5	P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	3000.00	800.00	1200.00	2000.00	1782.00	800.00	1200.00	2000.00
6	P-03-32-2501-06-800-95-51- Scheme for Conducting BPL Census for Identification fo Rural Households living below the Poverty Line		0	0	0.00	0.00	0.00	0.00	0.00
7	P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	1000.00	240.00	360.00	600.00	425.00	400.00	600.00	1000.00
8	P-02-32-2501-03-102-99-51- Scheme for Non Sandy Hot Arid(DDP)/ Sandy		0	0	0.00	0.00	0.00	0.00	0.00
9	P-02-32-2501-06-101-99-98- National Rural Livelihood Mission (N R L M / Aajeevika) -SCSP Component		0	0	0.00	0.00	0.00	0.00	0.00
10	P-03-32-2501-03-102-98-51- Development of Wasteland in the Distt Yamunangar under IWDP.		0	0	0.00	0.00	0.00	0.00	0.00
11	P-02-32-2505-01-702-92-51- Credit-Cum-Subsidy for Rural Housing		0	0	0.00	0.00	0.00	0.00	0.00
12	P-02-32-2505-01-702-93-98- Pradhan Mantri Awas Yojana -SCSP Component		0	0	0.00	0.00	0.00	0.00	0.00
13	P-02-32-2505-01-702-96-51- Employement Assurance Scheme in RPDS Blocks		0	0	0.00	0.00	0.00	0.00	0.00
14	P-02-32-2505-02-101-99-98- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) - SCSP Component		0	0	0.00	0.00	0.00	0.00	0.00
15	P-03-32-2505-01-702-88-98- Swaran Jayanti uthaan Yojana -SCSP Component		0	0	0.00	0.00	0.00	0.00	0.00
16	P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	220.00	0.00	650.00	650.00	203.80	0.00	650.00	650.00
17	P-02-32-2505-01-702-93-99- Pradhan Mantri Awas Yojana -Normal Plan	3000.00	1280.00	1920.00	3200.00	0.00	800.00	1200.00	2000.00
18	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
19	P-02-32-2505-01-702-87-51- National Rural Employment Guarantee Avt.		0	0	0.00	0.00	0.00	0.00	0.00
20	P-02-32-2505-01-702-91-99- Jawahar Gram Samridhi Yojna Now Sampoorna Gramin Rozgar yojna(SGRY) - Normal Plan		0	0	0.00	0.00	0.00	0.00	0.00
21	P-02-32-2505-01-702-91-98- Jawahar Gram Samridhi Yojna Now Sampoorna Gramin Rozgar yojna(SGRY) -SCSP Component		0	0	0.00	0.00	0.00	0.00	0.00
22	P-02-32-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	7500.00	2400.00	3600.00	6000.00	3233.86	3000.00	4500.00	7500.00
23	P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) - Normal Plan	22000.00	4000.00	12000.00	16000.00	11013.58	4330.00	12000.00	16330.00
24	P-02-32-2505-02-789-99-51- Scheme for the National Rural Employment Guarantee for Scheduled Castes	5350.00	500.00	1500.00	2000.00	0.00	500.00	1000.00	1500.00
25	P-02-32-2505-01-789-98-51- Pradhan Mantri Awas Yojana	4500.00	1040.00	1560.00	2600.00	0.00	480.00	720.00	1200.00
26	P-02-32-2505-01-702-88-99- Swaran Jayanti uthaan Yojana -Normal Plan		0	0	0.00	0.00	0.00	0.00	0.00
27	P-03-32-2553-51-101-99-51- Implementation of work under different sectors to be covered under (MPLADS) guildelines schemes		0	0	0.00	0.00	0.00	0.00	0.00
	Total (Rural Development - (RUD))	59820.00	19200.00	29700.00	48900.00	27806.10	30550.00	29980.00	60530.00
	02 - Rural Development 02 - Land Record								
1	P-03-04-2029-51-103-97-99- Rationalisation of Minor Irrigation Statistics Headquarter staff -Information Technology	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
2	P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	146.00	0.00	102.20	102.20	35.52	0.00	240.00	240.00
3	P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	162.00	0.00	140.00	140.00	87.71	0.00	145.00	145.00
4	P-03-04-2506-51-103-99-99- National Land Records Modernization Programme -Computerization of Land Records	367.00	0.00	10.00	10.00	0.00	0.00	160.00	160.00
5	P-02-04-2506-51-012-98-51- Scheme for the Strengthening of Revenue Administration and up dating ofland records		0	0	0.00	0.00	0.00	0.00	0.00
6	P-03-04-2506-51-012-97-51- Pilot project on computerisation of land records in District		0	0	0.00	0.00	0.00	0.00	0.00
7	P-02-04-2506-51-103-99-98- National Land Records Modernization Programme -Survey/resurvey and Modern Record Rooms	940.00	100.00	100.00	200.00	0.00	200.00	200.00	400.00
8	P-02-04-2506-51-103-99-97- National Land Records Modernization Programme -Computerization of Registration	67.00	3.00	1.00	4.00	0.00	7.00	3.00	10.00
	Total (Land Records - (DLR))	1684.00	103.00	355.20	458.20	123.23	207.00	748.00	955.00
	02 - Rural Development 05 - Community Development & Panchayats								
1	P-03-32-2515-51-198-98-51- Grant-in-aid to Gram Panchayats on the Recommendations of the Central Finance Commission	117668.00	0.00	127455.00	127455.00	104853.00	0.00	126400.00	126400.00
2	P-02-32-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	5000.00	2000.00	5100.00	7100.00	3305.41	2400.00	3600.00	6000.00
3	P-02-32-2515-51-003-98-97- Community Development -Strengthening of Rajiv Gandhi State Institute of Panchayati Raj and Community Development, Nilokheri		0	0	0.00	0.00	0.00	0.00	0.00
4	P-02-32-2515-51-102-93-98- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -SCSP Component		0	0	0.00	0.00	0.00	0.00	0.00
5	P-03-32-2515-51-003-98-97- Community Development -Strengthening of Rajiv Gandhi State Institute of Panchayati Raj and Community Development, Nilokheri		0	0	0.00	0.00	0.00	0.00	0.00
6	P-02-32-2515-51-101-81-51- Rashtriya Gram Swaraj Abhiyan (R G S A)	4000.00	400.00	600.00	1000.00	0.00	400.00	600.00	1000.00
7	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	229.47	200.00	110.00	310.00
8	P-02-32-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	12000.00	5600.00	13400.00	19000.00	8767.05	14300.00	10200.00	24500.00
9	P-02-32-2515-51-102-84-51- Nirmal Gram Purashkar		0	0	0.00	0.00	0.00	0.00	0.00
	Total (Development and Panchayat - (DEV))	138978.00	8200.00	146665.00	154865.00	117154.93	17300.00	140910.00	158210.00
	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-03-24-4701-24-800-98-51- Construction of Canal Hydrology Project		0	0	0.00	0.00	0.00	0.00	0.00
3	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)								

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	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	9075.00	10500.00	10.00	10510.00
	Total (Irrigation and Water Resources Department - (IRR))	20500.00	10500.00	0.00	10500.00	9075.00	10500.00	10.00	10510.00
	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	0.00	0.00	0.00	0.00	0.00	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	10000.00	0.00	8000.00	8000.00	4921.48	0.00	5000.00	5000.00
3	P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	13135.00	0.00	13135.00	13135.00	11141.52	0.00	6500.00	6500.00
	Total (Power - (POW))	23135.00	0.00	21135.00	21135.00	16063.00	0.00	11500.00	11500.00
	06 - Industries and Material 01 - Large & Medium,Village & Small Industries								
1	P-02-25-2851-51-103-88-51- Health Insurance Scheme for Powerloom weavers/ workers for Promotion of Powerloom under RSBY		0	0	0.00	0.00	0.00	0.00	0.00
2	P-03-25-2851-51-001-97-51- Enforcement of Handloom Act 1985	15.00	0.00	15.00	15.00	11.90	0.00	15.00	15.00
3	P-03-25-2851-51-102-67-51- Integration of Services with eBiz Portal		0	0	0.00	0.00	0.00	0.00	0.00
4	P-02-25-2851-51-102-71-51- MSME Cluster Development	300.00	300.00	0.00	300.00	249.76	600.00	0.00	600.00
5	P-02-25-2851-51-789-96-51- Health Insurance Scheme for Scheduled Castes weavers		0	0	0.00	0.00	0.00	0.00	0.00
6	P-03-25-2851-51-103-93-51- Reimbursement of one time rebate @ 10% given by Handloom agencies on the sale of handloom cloth (100%)		0	0	0.00	0.00	0.00	0.00	0.00
7	P-02-25-2851-51-103-90-51- Revival, Reform & Restructuring Package for Handloom Sector		0	0	0.00	0.00	0.00	0.00	0.00
8	P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	24.00	0.00	0.00	0.00	0.00	50.00	50.00	100.00
9	P-02-25-2851-51-102-66-51- Assistance to States for Developing Export Infrastructure and other Allied Activities Scheme(ASIDE)		0	0	0.00	0.00	0.00	0.00	0.00
10	P-02-25-2851-51-789-95-51- Assistance to States for Developing Export Infrastructure and other Allied Activities Scheme(ASIDE) for Scheduled Castes		0	0	0.00	0.00	0.00	0.00	0.00
11	P-02-25-2852-08-600-98-51- National Mission of Food Processing	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	P-02-25-2852-08-789-99-51- National Mission on Food Processing (NMFP) for SC Beneficiaries		0	0	0.00	0.00	0.00	0.00	0.00
13	P-02-25-2851-51-103-91-51- Health Insurance Scheme		0	0	0.00	0.00	0.00	0.00	0.00
	Total (Industries - (IND))	340.00	300.00	15.00	315.00	261.66	650.00	65.00	715.00
	06 - Industries and Material 04 - Electronics & Information Technology								
1	P-02-41-2852-07-202-89-51- National e-Governance Action Plan	1597.00	1597.00	0.00	1597.00	930.00	0.00	0.00	0.00
2	P-02-41-2852-07-190-99-51- Establishment of Centre of Excellence for Internet of things in Haryana	200.00	300.00	120.00	420.00	180.00	180.00	120.00	300.00
	Total (Information Technology, Electronics and Communication Department - (ELS))	1797.00	1897.00	120.00	2017.00	1110.00	180.00	120.00	300.00
	07 - Transport 02 - Roads & Bridges (B&R)								
	High Court - (PHC)								
1	P-02-42-4216-01-106-99-51- Administration of Justice	0.00	0.00	0.00	0.00	0.00	2000.00	3000.00	5000.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	Total **(High Court - (PHC))**	0.00	0.00	0.00	0.00	0.00	2000.00	3000.00	5000.00
	PWD (Buildings and Roads) - (BAR)								
1	**P-03-08-3054-80-797-99-51- Transfer From CRF-Inter Account Trasfer**	0.00	0.00	0.00	0.00	20077.00	0.00	0.00	0.00
2	**P-02-08-4216-01-106-99-51- Administration of Justice**	6200.00	1800.00	2700.00	4500.00	1684.82	0.00	0.00	0.00
3	**P-03-08-5054-04-337-97-51- Road Development Programme**		0	0	0.00	0.00	0.00	0.00	0.00
4	**P-02-08-5054-04-337-49-98- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Bhiwani Circle**		0	0	0.00	0.00	0.00	0.00	0.00
5	**P-03-08-5054-03-902-51-51- Deduct Amount met from CRF**	0.00	0.00	15000.00	15000.00	16059.09	0.00	15000.00	15000.00
6	**P-03-08-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF**	15000.00	0.00	15000.00	15000.00	16059.09	0.00	15000.00	15000.00
7	**P-02-08-5054-04-337-49-89- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Karnal Circle**		0	0	0.00	0.00	0.00	0.00	0.00
8	**P-02-08-5054-04-789-98-90- Rural Roads in Schedule Caste Population Area under PMGSY Scheme - Upgradation of rural roads in Jhajjar Circle**		0	0	0.00	0.00	0.00	0.00	0.00
9	**P-02-08-5054-04-789-98-93- Rural Roads in Schedule Caste Population Area under PMGSY Scheme - Upgradation of rural roads in Rewari Circle**		0	0	0.00	0.00	0.00	0.00	0.00
10	**P-02-08-5054-04-789-98-96- Rural Roads in Schedule Caste Population Area under PMGSY Scheme - Upgradation of rural roads in Gurgaon Circle**		0	0	0.00	0.00	0.00	0.00	0.00
11	**P-02-08-5054-04-789-98-97- Rural Roads in Schedule Caste Population Area under PMGSY Scheme - Upgradation of rural roads in Chandigarh Circle**		0	0	0.00	0.00	0.00	0.00	0.00
12	**P-02-08-5054-04-789-98-98- Rural Roads in Schedule Caste Population Area under PMGSY Scheme - Upgradation of rural roads in Bhiwani Circle**		0	0	0.00	0.00	0.00	0.00	0.00
13	**P-02-08-5054-04-789-98-99- Rural Roads in Schedule Caste Population Area under PMGSY Scheme - Upgradation of rural roads in Ambala Circle**		0	0	0.00	0.00	0.00	0.00	0.00
14	**P-02-08-5054-04-789-98-92- Rural Roads in Schedule Caste Population Area under PMGSY Scheme - Upgradation of rural roads in Rohtak Circle**		0	0	0.00	0.00	0.00	0.00	0.00
15	**P-02-08-5054-04-337-49-96- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Gurgaon Circle**		0	0	0.00	0.00	0.00	0.00	0.00
16	**P-02-08-5054-04-337-49-97- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Chandigarh Circle**		0	0	0.00	0.00	0.00	0.00	0.00
17	**P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle**	1.00	4212.00	6320.00	10532.00	4872.04	6666.00	10000.00	16666.00
18	**P-02-08-5054-04-789-98-89- Rural Roads in Schedule Caste Population Area under PMGSY Scheme - Upgradation of rural roads in Karnal Circle**		0	0	0.00	0.00	0.00	0.00	0.00
19	**P-02-08-5054-04-789-98-91- Rural Roads in Schedule Caste Population Area under PMGSY Scheme - Upgradation of rural roads in Sonepat Circle**		0	0	0.00	0.00	0.00	0.00	0.00
20	**P-02-08-5054-04-337-49-90- Rural Road under PMGSY Scheme -Upgradation of rural roads in Jhajjar Circle**		0	0	0.00	0.00	0.00	0.00	0.00
21	**P-02-08-5054-04-337-49-91- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Sonepat Circle**		0	0	0.00	0.00	0.00	0.00	0.00
22	**P-02-08-5054-04-337-49-92- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Rohtak Circle**		0	0	0.00	0.00	0.00	0.00	0.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
23	P-02-08-5054-04-337-49-95- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Hisar Circle		0	0	0.00	0.00	0.00	0.00	0.00
24	P-02-08-5054-04-337-49-93- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Rewari Circle		0	0	0.00	0.00	0.00	0.00	0.00
25	P-02-08-5054-04-789-98-94- Rural Roads in Schedule Caste Population Area under PMGSY Scheme - Upgradation of rural roads in Kaithal Circle		0	0	0.00	0.00	0.00	0.00	0.00
26	P-02-08-5054-04-337-49-94- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Kaithal Circle		0	0	0.00	0.00	0.00	0.00	0.00
27	P-02-08-5054-04-789-98-95- Rural Roads in Schedule Caste Population Area under PMGSY Scheme - Upgradation of rural roads in Hisar Circle		0	0	0.00	0.00	0.00	0.00	0.00
	Total (PWD (Buildings and Roads) - (BAR))	21201.00	6012.00	39020.00	45032.00	58752.04	6666.00	40000.00	46666.00
	09 - General Economic Services 02 - Census Survey & Statistics								
1	P-03-07-3454-02-001-92-51- Seventh Economic Census in Haryana	0.00	0.00	10.00	10.00	0.00	0.00	52.00	52.00
2	P-02-07-3454-02-001-82-99- State Strategic Statistical Plan (SSSP) at State and district Level . -Inforamtion Technology		0	0	0.00	0.00	0.00	0.00	0.00
3	P-03-07-3454-02-001-82-98- State Strategic Statistical Plan (SSSP) at State and district Level . -Establishment Expenses	100.00	0.00	1.00	1.00	0.00	0.00	5.00	5.00
4	P-03-07-3454-02-001-89-51- Conduct of Pilot Study on Basic Statistics for Local Level Development		0	0	0.00	0.00	0.00	0.00	0.00
5	P-03-07-3454-02-001-80-51- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	23.00	0.00	1.80	1.80	0.00	0.00	21.20	21.20
	Total (Department of Economic and Statistical Analysis, Haryana - (ESA))	123.00	0.00	12.80	12.80	0.00	0.00	78.20	78.20
	Revenue - (FCR)								
1	P-03-04-3454-01-001-99-51- Provision for Distt. Staff to be deployed in Connection with Census	0.00	0.00	71.00	71.00	0.00	0.00	978.30	978.30
	Total (Revenue - (FCR))	0.00	0.00	71.00	71.00	0.00	0.00	978.30	978.30
	09 - General Economic Services 03 - Tourism								
1	P-03-35-5452-01-101-91-51- Scheme for the development of Multimedia/Laser show at Tourist Places in the State.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	P-03-35-5452-01-101-99-51- Tourist Infrastructure development for Panipat Kurukshetra Pinjor as Major Circuits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	P-03-35-5452-01-101-98-51- Tourist Infrastructure development for Hissar as destination	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	P-03-35-5452-01-101-88-51- Project for Swadesh Darshan Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	P-03-35-5452-01-101-95-51- Infrastructure development for Yamuna Nagar-Panchkula-Ponta Sahib as Mega Circuits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	P-03-35-5452-01-101-92-51- Tourist Infrastructure development for Mahender-Madhogarh as destination	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	P-03-35-5452-01-101-96-51- Tourist Infrastructure development for Panchkula as destination	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Tourism - (TOR))	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 - Social Services 01 - General Education (Pry./Sec./Higher)								

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	Education (Elementry) - (EDP)								
1	**P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan**	46924.50	18249.80	27374.70	45624.50	36424.50	18249.80	27374.70	45624.50
2	**P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools**	5000.00	1600.00	2400.00	4000.00	2798.75	1600.00	2400.00	4000.00
3	**P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan**	19793.00	7400.00	11100.00	18500.00	16213.47	7400.00	11100.00	18500.00
4	**P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children**	32115.00	19911.30	12203.70	32115.00	27031.32	19599.00	10401.00	30000.00
5	**P-02-09-2202-01-101-93-51- Integrated Education for Disabled Children**		0	0	0.00	0.00	0.00	0.00	0.00
6	**P-02-09-2202-01-789-94-51- Mid day Meal in Primary & Middle Schools for Scheduled Caste Children**		0	0	0.00	0.00	0.00	0.00	0.00
7	**P-02-09-2202-01-789-95-51- Sarva Shiksha Abhiyan for Scheduled Castes Students.**		0	0	0.00	0.00	0.00	0.00	0.00
8	**P-03-09-2202-01-101-89-51- Operation Black Board to Upper Primary Schools Classes VI-VIII**		0	0	0.00	0.00	0.00	0.00	0.00
9	**P-03-09-2202-01-101-94-51- Setting up of State Population Education Cell in the S.C.E.R.T., Gurgaon**		0	0	0.00	0.00	0.00	0.00	0.00
	Total **(Education (Elementry) - (EDP))**	103832.50	47161.10	53078.40	100239.50	82468.04	46848.80	51275.70	98124.50
	Education (Higher) - (EDH)								
1	**P-03-11-2204-51-102-96-51- Grant in aid to Universities under N.S.S. scheme at the ratio 7:5 by the GOI & State of Haryana.**		0	0	0.00	0.00	0.00	0.00	0.00
2	**P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksh Abhiyan (RUSA)**	7500.00	3000.00	4500.00	7500.00	7418.27	3000.00	4500.00	7500.00
3	**P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana**	150.00	0.00	150.00	150.00	43.10	0.00	120.00	120.00
	Total **(Education (Higher) - (EDH))**	7650.00	3000.00	4650.00	7650.00	7461.37	3000.00	4620.00	7620.00
	Education (Secondary) - (EDS)								
1	**P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)**	7355.00	2942.00	4413.00	7355.00	6158.47	2942.00	4413.00	7355.00
2	**P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)**	200.00	80.00	120.00	200.00	137.82	92.00	138.00	230.00
3	**P-02-09-2202-02-001-97-51- Computer Literacy and Studies in School**	7400.00	4500.00	0.00	4500.00	0.00	0.00	0.00	0.00
4	**P-02-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools**		0	0	0.00	0.00	0.00	0.00	0.00
5	**P-02-09-2202-02-004-97-51- Recosturction and Re-organisation of SCERT Gurgaon**		0	0	0.00	0.00	0.00	0.00	0.00
6	**P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme**		0	0	0.00	0.00	0.00	0.00	0.00
7	**P-03-09-2202-02-109-82-51- Inclusive Education for Disabled at Secondary Stage (IEDSS)**		0	0	0.00	0.00	0.00	0.00	0.00
8	**P-02-09-2202-02-793-99-51- Support for Educational Development including Teachers Training and Audit Education**		0	0	0.00	0.00	0.00	0.00	0.00
9	**P-02-09-2202-02-793-98-51- Rashtriya Madhyamil Shiksha Abiyan (RMSA)**	10000.00	4000.00	6000.00	10000.00	8029.30	4000.00	6000.00	10000.00
10	**P-02-11-2204-51-102-94-51- Field Staff**	10.00	5.00	5.00	10.00	0.00	4.00	4.00	8.00
11	**P-02-09-2202-02-109-86-51- Rashtriya Madhyamikh Shiksha Abhiya (RMSA)**	31240.00	14296.00	16944.00	31240.00	24396.48	14296.00	16944.00	31240.00
12	**P-02-09-2202-02-105-90-51- Strenthening of SCERT Haryana, Gurgaon**	45.00	8.00	12.00	20.00	28.33	8.00	12.00	20.00
13	**P-02-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks**		0	0	0.00	0.00	0.00	0.00	0.00
14	**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.**		0	0	0.00	0.00	0.00	0.00	0.00
15	**P-03-09-2202-02-109-94-51- Area Incentive Programme for Educationaly Backward Minority**	10.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
16	**P-02-09-2202-02-107-89-51- National Merits Scholarship**	5.00	2.00	3.00	5.00	5.03	2.00	3.00	5.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
17	P-02-09-2202-02-793-97-51- Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence		0	0	0.00	0.00	0.00	0.00	0.00
18	P-03-09-2202-02-105-96-51- Setting up of DIETs at Gurgaon,Sonipat,Mohra, Birhikala ,Iccus,Ding,Mohindergarh, Madina etc		0	0	0.00	0.00	0.00	0.00	0.00
19	P-03-09-2202-02-107-89-51- National Merits Scholarship		0	0	0.00	0.00	0.00	0.00	0.00
20	P-03-09-2202-02-107-92-51- National Scholarship for Talented Children of Rural Area		0	0	0.00	0.00	0.00	0.00	0.00
21	P-03-09-2202-02-107-93-51- Award of Scholarship to the Students of 9th to 11th Class		0	0	0.00	0.00	0.00	0.00	0.00
22	P-03-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation		0	0	0.00	0.00	0.00	0.00	0.00
23	P-03-09-2202-02-109-95-51- Modernistion of Madersa Education in Secondry Schools		0	0	0.00	0.00	0.00	0.00	0.00
24	P-03-09-2202-02-109-96-51- Improvement of Science Education in Secondary Schools		0	0	0.00	0.00	0.00	0.00	0.00
25	P-02-09-2202-02-109-82-51- Inclusive Education for Disabled at Secondary Stage (IEDSS)		0	0	0.00	0.00	0.00	0.00	0.00
26	P-03-09-2202-02-004-97-51- Recosturction and Re-organisation of SCERT Gurgaon		0	0	0.00	0.00	0.00	0.00	0.00
27	P-03-09-2202-02-105-94-51- Construction of Building at Pali & 7 New DIETs		0	0	0.00	0.00	0.00	0.00	0.00
28	P-02-09-2202-02-105-96-51- Setting up of DIETs at Gurgaon,Sonipat,Mohra, Birhikala ,Iccus,Ding,Mohindergarh, Madina etc		0	0	0.00	0.00	0.00	0.00	0.00
29	P-02-09-2202-02-109-81-51- National Vocational Education Qualification Framework (NVEQF)		0	0	0.00	0.00	0.00	0.00	0.00
30	P-02-09-2202-02-109-88-51- Sarv Shiksha Abhiyan/Madhaymik Shiksha Priyojna		0	0	0.00	0.00	0.00	0.00	0.00
31	P-02-09-2202-02-109-92-51- Supply of Coloure T.V Set under Education Technology.		0	0	0.00	0.00	0.00	0.00	0.00
	Total (Education (Secondary) - (EDS))	56265.00	25833.00	27507.00	53340.00	38755.43	21344.00	27524.00	48868.00
	11 - Social Services 05 - Technical Education								
1	P-03-08-4202-02-104-97-51- Construction of Womens Hostels in Polytechnics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (PWD (Buildings and Roads) - (BAR))	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Technical Education - (TED)								
1	P-02-10-2203-51-105-54-51- Integrated Skill Development Scheme (ISDS)		0	0	0.00	0.00	0.00	0.00	0.00
2	P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	120.00	0.00	170.00	170.00	17.00	0.00	120.00	120.00
3	P-02-10-2203-51-105-58-51- Technical Education IVth Programme		0	0	0.00	0.00	0.00	0.00	0.00
4	P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	150.00	0.00	150.00	150.00	0.00	0.00	150.00	150.00
5	P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	400.00	0.00	400.00	400.00	0.00	0.00	400.00	400.00
	Total (Technical Education - (TED))	670.00	0.00	720.00	720.00	17.00	0.00	670.00	670.00
	11 - Social Services 06 - Sports								
1	P-02-11-2204-51-104-48-51- Khelo India-National Programme for Development of Sports-Central Sector Scheme Grant-in-aid		0	0	0.00	0.00	0.00	0.00	0.00
2	P-03-11-2204-51-104-48-51- Khelo India-National Programme for Development of Sports-Central Sector Scheme Grant-in-aid	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	P-03-11-2204-51-104-57-51- Infrastructure Scheme	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (Sports and Youth Welfare - (SYW))	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	11 - Social Services **07 - Medical Education**								
1	**P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani**	10000.00	40.00	60.00	100.00	0.24	6600.00	9900.00	16500.00
	Total **(Medical Education and Research - (MER))**	10000.00	40.00	60.00	100.00	0.24	6600.00	9900.00	16500.00
	11 - Social Services **08 - Health Services**								
	Family Welfare - (FAW)								
1	**P-03-13-2211-51-103-99-51- Immunisation Programme**	1800.00	0.00	1800.00	1800.00	4851.67	0.00	4455.72	4455.72
2	**P-03-13-2211-51-200-99-51- Conventional Contraceptives**	290.00	0.00	290.00	290.00	154.78	0.00	154.78	154.78
3	**P-03-13-2211-51-001-98-51- District Family Planning Bureau**	1900.00	0.00	1575.00	1575.00	1089.14	0.00	2070.00	2070.00
4	**P-03-13-2211-51-003-98-51- Training of A.N.Ms**	935.00	0.00	750.00	750.00	583.29	0.00	1009.00	1009.00
5	**P-03-13-2211-51-003-95-51- MPW Traning School (Male), Rohtak**	90.00	0.00	67.00	67.00	20.95	0.00	96.00	96.00
6	**P-03-13-2211-51-001-97-51- Child Survival Safe Motherhood**	947.00	0.00	815.00	815.00	657.33	0.00	1131.00	1131.00
7	**P-03-13-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani**	60.00	0.00	62.75	62.75	43.40	0.00	70.00	70.00
8	**P-03-13-2211-51-102-99-51- Urban Family Welfare Services**	650.00	0.00	650.00	650.00	471.35	0.00	668.50	668.50
9	**P-03-13-2211-51-001-99-51- State Family Planning Bureau**	580.00	0.00	423.50	423.50	358.46	0.00	615.00	615.00
10	**P-03-13-2211-51-101-98-51- Sub Centres**	15000.00	0.00	16674.25	16674.25	13945.56	0.00	19500.00	19500.00
11	**P-03-13-2211-51-003-99-51- Regional Family Planning Training Centre Rohtak**	210.00	0.00	92.50	92.50	81.98	0.00	230.00	230.00
	Total **(Family Welfare - (FAW))**	22462.00	0.00	23200.00	23200.00	22257.91	0.00	30000.00	30000.00
	Food and Drugs Administration Haryana - (FDA)								
1	**P-03-13-2210-06-104-98-51- Drug control Programme**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total **(Food and Drugs Administration Haryana - (FDA))**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Health - (DHS)								
1	**P-03-13-2211-51-103-98-51- Universal Programme**		0	0	0.00	0.00	0.00	0.00	0.00
2	**P-03-13-2211-51-106-99-51- Mass Education Programme**		0	0	0.00	0.00	0.00	0.00	0.00
3	**P-03-13-2210-06-101-78-51- National Leprosy Control Programme in Haryana State**		0	0	0.00	0.00	0.00	0.00	0.00
4	**P-03-13-2211-51-200-98-51- Post Martum Centres (District Level)(1)**		0	0	0.00	0.00	0.00	0.00	0.00
5	**P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission**	15000.00	4200.00	6300.00	10500.00	4200.00	11110.00	16665.00	27775.00
6	**P-02-13-2210-01-200-98-51- National Urban Health Mission**	0.00	0.00	0.00	0.00	0.00	1800.00	2600.00	4400.00
7	**P-03-13-2210-06-101-86-51- National Goitre Control Programme**	20.00	0.00	2.00	2.00	0.00	0.00	1.35	1.35
8	**P-02-13-2210-01-110-68-51- Arogya Kosh for the Patients below Poverty Line**		0	0	0.00	0.00	0.00	0.00	0.00
9	**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
10	**P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM**	51000.00	30600.00	25500.00	56100.00	66284.82	24000.00	36000.00	60000.00
11	**P-03-13-2210-01-110-74-51- Grant of Fiancial Assistance for Hospital waste management**		0	0	0.00	0.00	0.00	0.00	0.00
12	**P-03-13-2210-01-110-76-51- Grant of Financial Assistance for setting up of Trauma Centre at General Hospital, Sirsa**		0	0	0.00	0.00	0.00	0.00	0.00
13	**P-03-13-2210-06-101-60-51- Enhanced Vector Born Disease Control Programme**		0	0	0.00	0.00	0.00	0.00	0.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
14	P-03-13-2210-06-101-62-51- Bio-Technology Policy and Project for ensuring safe and Drinking Water in Haryana		0	0	0.00	0.00	0.00	0.00	0.00
15	P-03-13-2210-06-101-65-51- National Cancer Control Programme at Hissar		0	0	0.00	0.00	0.00	0.00	0.00
16	P-03-13-2210-06-101-85-51- Aids Control Programme		0	0	0.00	0.00	0.00	0.00	0.00
17	P-02-13-2210-06-101-88-51- National Malaria Eradication Programme (Urban)		0	0	0.00	0.00	0.00	0.00	0.00
18	P-03-13-2210-01-103-99-51- National T.B. Control Programme		0	0	0.00	0.00	0.00	0.00	0.00
19	P-03-13-2210-01-110-55-51- Pilot Project for Waste Management in govt. Hospitals.		0	0	0.00	0.00	0.00	0.00	0.00
20	P-03-13-2210-01-110-59-51- For setting up of Cobalt therapy Unit at G.H.Bhiwani		0	0	0.00	0.00	0.00	0.00	0.00
21	P-03-13-2210-01-110-66-51- Providing CT scan facility at Trauma Centre at Karnal		0	0	0.00	0.00	0.00	0.00	0.00
22	P-03-13-2210-01-110-67-51- Establishment of oncology wing at General Hospital, Panchkula		0	0	0.00	0.00	0.00	0.00	0.00
23	P-03-13-2211-51-103-97-51- Training at State level at SIHFW Panchkula		0	0	0.00	0.00	0.00	0.00	0.00
24	P-03-13-2211-51-105-99-51- Tubectomy		0	0	0.00	0.00	0.00	0.00	0.00
25	P-02-13-2210-01-103-98-51- National T.B. Control Programme (50% CSS)		0	0	0.00	0.00	0.00	0.00	0.00
26	P-02-13-2210-01-110-72-51- Emergency medical facility for Accident on National High Way No.1 Plan		0	0	0.00	0.00	0.00	0.00	0.00
27	P-02-13-2210-06-101-87-51- National Malaria Eradiction Programme (Rural)		0	0	0.00	0.00	0.00	0.00	0.00
28	P-03-13-2211-51-200-93-51- Assistance for repair & maintanance Leproscopes		0	0	0.00	0.00	0.00	0.00	0.00
29	P-03-13-2211-51-200-94-51- Social Safety Scheme		0	0	0.00	0.00	0.00	0.00	0.00
30	P-03-13-2211-51-200-95-51- Sterlisation Beds		0	0	0.00	0.00	0.00	0.00	0.00
31	P-03-13-2211-51-200-96-51- Intensive District Programme (9)		0	0	0.00	0.00	0.00	0.00	0.00
32	P-03-13-2211-51-200-97-51- 24 Sub District level P.S.Centres		0	0	0.00	0.00	0.00	0.00	0.00
33	P-03-13-2210-06-101-77-51- Expansion of State Opthalmic Cell at Directorate Level		0	0	0.00	0.00	0.00	0.00	0.00
34	P-03-13-2211-51-104-97-51- Vehicles for Distt.family planninmg Bureau		0	0	0.00	0.00	0.00	0.00	0.00
35	P-03-13-2211-51-104-98-51- Vehicles for State Family Planning Bureau		0	0	0.00	0.00	0.00	0.00	0.00
36	P-03-13-2211-51-104-99-51- Vehicles for Primary Health Centre		0	0	0.00	0.00	0.00	0.00	0.00
37	P-03-13-2211-51-105-96-51- M.T.P cell		0	0	0.00	0.00	0.00	0.00	0.00
38	P-03-13-2211-51-105-97-51- I.U.C.D		0	0	0.00	0.00	0.00	0.00	0.00
39	P-03-13-2211-51-105-98-51- Vasectomy		0	0	0.00	0.00	0.00	0.00	0.00
40	P-03-13-2211-51-003-97-51- Teacher/PHN Training School, Hissar		0	0	0.00	0.00	0.00	0.00	0.00
41	P-03-13-2211-51-101-97-51- Health Guides		0	0	0.00	0.00	0.00	0.00	0.00
42	P-03-13-2211-51-101-99-51- Main Centres		0	0	0.00	0.00	0.00	0.00	0.00
43	P-03-13-2211-51-103-95-51- Reproductive & Child Health Programme at District Level.		0	0	0.00	0.00	0.00	0.00	0.00
44	P-03-13-2211-51-103-96-51- Reproduction and Child Health Programme at State Level.		0	0	0.00	0.00	0.00	0.00	0.00
45	P-03-13-2211-51-104-96-51- Vehicles for regional family planning centre		0	0	0.00	0.00	0.00	0.00	0.00
46	P-02-13-2210-01-110-36-51- Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	1.00	0.40	0.60	1.00	0.00	0.00	0.00	0.00
47	P-03-13-2210-06-102-97-51- Improvement and Strengthening of Health Directorate		0	0	0.00	0.00	0.00	0.00	0.00
48	P-02-13-2210-01-110-43-51- Implemention of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	2000.00	3702.69	1484.97	5187.66	2000.00	10.00	0.00	10.00
49	P-03-13-2211-51-003-94-51- Establishment of Laproscopic Training Centre		0	0	0.00	0.00	0.00	0.00	0.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	Total **(Health - (DHS))**	68022.00	38503.09	33288.57	71791.66	72484.82	36920.00	55267.35	92187.35
	11 - Social Services **09 - Ayush**								
1	**P-02-13-2210-02-101-91-51- Programme Management Unit/DPMU/HMIS.**		0	0	0.00	0.00	0.00	0.00	0.00
2	**P-02-13-2210-04-101-84-51- Essential Medicine for Ayush Dispensaries/Hospitals.**		0	0	0.00	0.00	0.00	0.00	0.00
3	**P-02-13-2210-04-101-85-51- Setting up of Ayush Wing /IPD/OPD at DHS/SDHS/CHCs/PHCs**		0	0	0.00	0.00	0.00	0.00	0.00
4	**P-03-13-2210-02-101-94-51- Establishment of Specialised Therapy Centre of AYUSH in Allopathic Hospitals at District level.**		0	0	0.00	0.00	0.00	0.00	0.00
5	**P-03-13-2210-02-101-95-51- Establishment of Specialty Clinic of ISM&H in Allopathic Hospitals at District Level.**		0	0	0.00	0.00	0.00	0.00	0.00
6	**P-03-13-2210-05-101-95-51- Strengthening of under-Graduate Colleges for Sri Krishna Govt. Ayurvedic College, Kurukshetra and for Private Ayurvedic Colleges.**		0	0	0.00	0.00	0.00	0.00	0.00
7	**P-03-13-2210-05-101-96-51- Re-Orientation Training Programme of ISM&H Personnel**		0	0	0.00	0.00	0.00	0.00	0.00
8	**P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission**	3000.00	3200.00	4800.00	8000.00	3847.70	3600.00	5400.00	9000.00
9	**P-03-13-2210-04-101-88-51- Pilot Scheme -Supply of Essential Drugs of ISM&H Dispensaries**		0	0	0.00	0.00	0.00	0.00	0.00
10	**P-03-13-2210-04-101-89-51- Supply of Home Remedy Kits**		0	0	0.00	0.00	0.00	0.00	0.00
11	**P-03-13-2210-05-101-90-51- Establishment of Govt.Ayruvedic Pharmacy in the Campus of Shri Krishana Govt.Ayurvedic College, Kurukshetra**		0	0	0.00	0.00	0.00	0.00	0.00
12	**P-03-13-2210-05-101-91-51- Establishment of State Drug Testing Laboratory in the Campus of Shri Krishna Govt.Ayurvedic College, Kurukshetra**		0	0	0.00	0.00	0.00	0.00	0.00
13	**P-03-13-2210-05-101-92-51- State Model Institute of Ayurveda for Sri Krishna Govt.Ayurvedic College, Kurukshetra**		0	0	0.00	0.00	0.00	0.00	0.00
14	**P-03-13-2210-05-101-93-51- Assistance to P.G. Medical Education (Upgradation of U.G. Department for creating Post Graduate facilites**		0	0	0.00	0.00	0.00	0.00	0.00
	Total **(AYUSH - (AYU))**	3000.00	3200.00	4800.00	8000.00	3847.70	3600.00	5400.00	9000.00
	11 - Social Services **10 - Employees State Insurance (ESI)**								
1	**P-02-13-2210-01-102-95-51- Rashtriya Swasthya Bima Yojna for BPL Families**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total **(Employees State Insurance, Health Care - (ESI))**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 - Social Services **11 - Public Health Engineering**								
1	**P-02-38-4215-01-101-94-51- National Capital Region**		0	0	0.00	0.00	0.00	0.00	0.00
2	**P-02-38-4215-01-102-90-51- Rural Water Supply Sharing Basis**		0	0	0.00	0.00	0.00	0.00	0.00
3	**P-02-38-4215-02-101-92-51- Sewerage Treatment YAP**		0	0	0.00	0.00	0.00	0.00	0.00
4	**P-02-38-4215-02-102-98-51- Rural Sanitation**		0	0	0.00	0.00	0.00	0.00	0.00
5	**P-03-38-4215-01-101-96-51- 10th Finance Commision**		0	0	0.00	0.00	0.00	0.00	0.00
6	**P-03-38-4215-01-102-88-51- Swajaldhara**		0	0	0.00	0.00	0.00	0.00	0.00
7	**P-03-38-4215-01-102-89-51- Sector Reform Pilot Project**		0	0	0.00	0.00	0.00	0.00	0.00
8	**P-03-38-4215-01-102-92-51- Agriculture Research & Education (Forestry)**		0	0	0.00	0.00	0.00	0.00	0.00
9	**P-03-38-4215-01-102-94-99- Computerisation -Information Technology**		0	0	0.00	0.00	0.00	0.00	0.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
10	P-03-38-4215-01-102-95-51- HRD/IEC Cell		0	0	0.00	0.00	0.00	0.00	0.00
11	P-03-38-4215-01-102-98-95- Accelerated Rural Water Supply -NRDWP -Jalmani (Central)		0	0	0.00	0.00	0.00	0.00	0.00
12	P-03-38-4215-02-101-92-51- Sewerage Treatment YAP		0	0	0.00	0.00	0.00	0.00	0.00
13	P-02-38-4215-01-102-96-51- Desert Dev. Programme		0	0	0.00	0.00	0.00	0.00	0.00
14	P-02-38-4215-01-102-98-92- Accelerated Rural Water Supply -NRDWP (Water Quality Affected Areas Chemical Contamination)		0	0	0.00	0.00	0.00	0.00	0.00
15	P-02-38-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS)	800.00	320.00	480.00	800.00	362.50	208.00	312.00	520.00
16	P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities)	800.00	320.00	480.00	800.00	519.93	520.00	780.00	1300.00
17	P-02-38-4215-01-102-98-96- Accelerated Rural Water Supply -NRDWP-Calamities	100.00	38.00	38.00	76.00	59.29	0.00	0.00	0.00
18	P-02-38-4215-01-102-98-97- Accelerated Rural Water Supply -NRDWP-Sustainability (Central)		0	0	0.00	0.00	0.00	0.00	0.00
19	P-02-38-2215-01-102-95-51- Accelerated Rural Water Supply Programme		0	0	0.00	0.00	0.00	0.00	0.00
20	P-02-38-2215-01-789-97-51- Operation & Maintennce of intstallation under NRDWP for SCSP.		0	0	0.00	0.00	0.00	0.00	0.00
21	P-03-38-4215-01-102-98-98- Accelerated Rural Water Supply -NRDWP-Water Qualilty		0	0	0.00	0.00	0.00	0.00	0.00
22	P-03-38-4215-01-102-85-51- Installation of Community Water Purification Plants under NITI Ayog	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	P-03-38-2215-01-789-97-51- Operation & Maintennce of intstallation under NRDWP for SCSP.		0	0	0.00	0.00	0.00	0.00	0.00
24	P-03-38-2215-01-102-95-51- Accelerated Rural Water Supply Programme		0	0	0.00	0.00	0.00	0.00	0.00
25	P-03-38-4215-01-102-98-99- Accelerated Rural Water Supply -NRDWP- Coverage Central		0	0	0.00	0.00	0.00	0.00	0.00
26	P-03-38-4215-01-102-98-97- Accelerated Rural Water Supply -NRDWP-Sustainability (Central)		0	0	0.00	0.00	0.00	0.00	0.00
27	P-03-38-4215-01-102-98-96- Accelerated Rural Water Supply -NRDWP-Calamities		0	0	0.00	0.00	0.00	0.00	0.00
28	P-03-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities)		0	0	0.00	0.00	0.00	0.00	0.00
29	P-03-38-4215-01-102-96-51- Desert Dev. Programme		0	0	0.00	0.00	0.00	0.00	0.00
30	P-02-38-4215-02-101-90-51- National River Conservation Plan	438.25	0.00	438.25	438.25	0.00	0.00	0.00	0.00
31	P-03-38-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS)		0	0	0.00	0.00	0.00	0.00	0.00
32	P-03-38-4215-01-102-98-92- Accelerated Rural Water Supply -NRDWP (Water Quality Affected Areas Chemical Contamination)		0	0	0.00	0.00	0.00	0.00	0.00
33	P-02-38-4215-01-789-91-51- Special Component Plan for Scheduled Castes under NRCP		0	0	0.00	0.00	0.00	0.00	0.00
34	P-03-38-4215-01-789-92-51- Special Component Plan for Scheduled Castes under DDP		0	0	0.00	0.00	0.00	0.00	0.00
35	P-03-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP		0	0	0.00	0.00	0.00	0.00	0.00
36	P-03-38-4215-01-102-98-51- Accelerated Rural Water Supply		0	0	0.00	0.00	0.00	0.00	0.00
37	P-02-38-4215-01-102-98-99- Accelerated Rural Water Supply -NRDWP- Coverage Central	16000.00	9656.00	9656.00	19312.00	8649.08	12090.00	12090.00	24180.00
38	P-02-38-4215-01-789-92-51- Special Component Plan for Scheduled Castes under DDP		0	0	0.00	0.00	0.00	0.00	0.00
39	P-02-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP	4000.00	2414.00	2414.00	4828.00	2841.09	0.00	0.00	0.00
40	P-02-38-4215-01-102-98-91- Accelerated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	1000.00	500.00	500.00	1000.00	607.69	250.00	250.00	500.00
41	P-03-38-2215-01-001-91-51- Staff for ARP & YAP		0	0	0.00	0.00	0.00	0.00	0.00
42	P-03-38-2215-02-107-98-51- Sewerage Services(100% CSS)		0	0	0.00	0.00	0.00	0.00	0.00
	Total (Public Health Engineering Department - (PUH))	23138.25	13248.00	14006.25	27254.25	13039.58	13068.00	13432.00	26500.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	11 - Social Services **13 - Police Housing & Modernisation**								
1	**P-03-36-2055-51-800-99-51- Haryana Police Housing Corporation**		0	0	0.00	0.00	0.00	0.00	0.00
2	**P-03-36-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS)**	500.00	0.00	500.00	500.00	388.84	0.00	1500.00	1500.00
3	**P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers**	115.00	36.47	54.69	91.16	67.35	508.90	763.34	1272.24
4	**P-02-36-2055-51-109-96-51- Haryana Cadet Corps**	668.00	120.00	180.00	300.00	190.94	267.00	401.00	668.00
5	**P-03-36-2055-51-003-96-51- Yoga Training for Police Personnel**		0	0	0.00	0.00	0.00	0.00	0.00
6	**P-03-36-2055-51-109-96-51- Haryana Cadet Corps**		0	0	0.00	0.00	0.00	0.00	0.00
7	**P-02-36-2055-51-115-99-51- Purchase of Equipment**	3400.00	400.00	600.00	1000.00	747.45	600.00	900.00	1500.00
8	**P-03-36-2055-51-109-95-51- Haryana State Emergency Response System**	100.00	0.00	920.00	920.00	0.00	0.00	920.00	920.00
	Total **(Police - (POL))**	4783.00	556.47	2254.69	2811.16	1394.58	1375.90	4484.34	5860.24
	11 - Social Services **14 - Urban Development**								
	Director Urban Local Bodies - (DLB)								
1	**P-02-15-2217-80-192-94-51- Pradhan Mantri Awas Yojana -Urban (PMAY-U)**	15500.00	3200.00	4800.00	8000.00	1503.12	6200.00	9300.00	15500.00
2	**P-02-15-2217-80-192-89-51- National Urban Lively hood Mission**	2000.00	2200.00	2800.00	5000.00	3826.61	2200.00	2800.00	5000.00
3	**P-02-15-2217-80-793-99-51- SC Component under Rajiv Awas Yojana Rename as SC Component under Pradhan Mantri Awas Yojana**	10000.00	1600.00	2400.00	4000.00	791.60	4000.00	6000.00	10000.00
4	**P-02-15-2217-80-800-81-99- Integrated Housing and Slum Development Programme -Normal Plan**		0	0	0.00	0.00	0.00	0.00	0.00
5	**P-02-15-2217-80-800-93-99- Grant-in-Aid to Integrated Development of Small & Medium Towns -Normal Plan**		0	0	0.00	0.00	0.00	0.00	0.00
6	**P-02-15-2217-80-800-93-98- Grant-in-Aid to Integrated Development of Small & Medium Towns -SCSP Component**		0	0	0.00	0.00	0.00	0.00	0.00
7	**P-03-15-2217-80-192-89-51- National Urban Lively hood Mission**		0	0	0.00	0.00	0.00	0.00	0.00
8	**P-03-15-2217-80-192-93-51- Grant-in-Aid to Muncipalities/Municipal Councils on the recommendation of Central Finance Commission**	22900.00	0.00	35000.00	35000.00	27756.09	0.00	21924.00	21924.00
9	**P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission**	40745.00	0.00	62200.00	62200.00	45254.59	0.00	38976.00	38976.00
10	**P-02-15-2217-80-800-78-51- Integrated Low Cost Sanitation Scheme**		0	0	0.00	0.00	0.00	0.00	0.00
11	**P-02-15-2217-80-789-96-51- Jawahar Lal Nehru National Urban Renewal Mission**		0	0	0.00	0.00	0.00	0.00	0.00
12	**P-02-15-2217-80-800-79-99- Urban Infrastructure Development Scheme for Small & Medium Town -Normal Plan**		0	0	0.00	0.00	0.00	0.00	0.00
13	**P-02-15-2217-80-192-96-51- Development of Satellite and counter magnet towns**		0	0	0.00	0.00	0.00	0.00	0.00
14	**P-02-15-2217-80-800-80-99- Jawahar Lal Nehru National Urban Renewal Mission -Normal Plan**		0	0	0.00	0.00	0.00	0.00	0.00
15	**P-02-15-2217-80-789-90-51- National Urban Lively hood Mission for Scheduled Castes**	540.00	711.20	1081.80	1793.00	1110.92	711.20	1081.80	1793.00
16	**P-02-15-2217-80-192-88-51- Swachh Bharat Mission**	6000.00	6000.00	6000.00	12000.00	0.00	4024.90	787.00	4811.90
17	**P-02-15-2217-80-192-87-51- Smart City**	40000.00	5000.00	5000.00	10000.00	700.00	5000.00	5000.00	10000.00
18	**P-02-15-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)**	40000.00	32000.00	32000.00	64000.00	75984.00	32000.00	30500.00	62500.00
	Total **(Director Urban Local Bodies - (DLB))**	177685.00	50711.20	151281.80	201993.00	156926.93	54136.10	116368.80	170504.90

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	11 - Social Services **15 - Swaran Jayanti Shehri Rozgar Yojana**								
1	**P-02-15-2217-80-191-99-51- Swaran Jayanti Shahri Rozgar Yojana**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total **(Director Urban Local Bodies - (DLB))**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 - Social Services **18 - Welfare of SCs & BCs**								
1	**P-03-19-2225-01-793-83-51- Band Party**		0	0	0.00	0.00	0.00	0.00	0.00
2	**P-03-19-2225-01-793-84-51- Purchase of Tractor Trolley for Commercial use**		0	0	0.00	0.00	0.00	0.00	0.00
3	**P-03-19-2225-01-793-88-51- Electric goods cum workshop**		0	0	0.00	0.00	0.00	0.00	0.00
4	**P-03-19-2225-01-793-89-51- Purchase of Maruti Vans**		0	0	0.00	0.00	0.00	0.00	0.00
5	**P-03-19-2225-01-793-90-51- Leather foot-wear manufacturing units**		0	0	0.00	0.00	0.00	0.00	0.00
6	**P-03-19-2225-01-793-91-51- Scheme for Financing of Jeep**		0	0	0.00	0.00	0.00	0.00	0.00
7	**P-02-19-4225-03-277-99-51- Nanaji Deshmukh scheme for construction of Hostels**	0.00	0.00	0.00	0.00	0.00	50.00	150.00	200.00
8	**P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities**	0.00	0.00	0.00	0.00	0.00	900.00	900.00	1800.00
9	**P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students**	500.00	0.00	500.00	500.00	85.64	0.00	500.00	500.00
10	**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.**	0.20	0.10	0.10	0.20	0.00	0.10	0.10	0.20
11	**P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students**	15.00	0.00	15.00	15.00	0.00	0.00	25.00	25.00
12	**P-03-19-2225-01-793-99-51- Subsidy for traditional Schemes such as Dairy Piggery and other Schemes**	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	**P-02-19-2225-01-800-84-51- Publicity Scheme**	20.00	7.50	7.50	15.00	9.97	25.00	25.00	50.00
14	**P-03-19-2225-01-793-80-51- SPV Street Lighting System in Villages with 50% more concentration of SCs**		0	0	0.00	0.00	0.00	0.00	0.00
15	**P-02-19-2225-03-277-92-51- Contrucation of hostel for OBC Boys & girls**	200.00	0.50	0.50	1.00	0.00	100.00	100.00	200.00
16	**P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna**	1200.00	600.00	600.00	1200.00	648.18	700.00	700.00	1400.00
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-02-19-2225-01-800-90-51- Legal aid**	6.00	3.00	3.00	6.00	1.38	53.00	53.00	106.00
19	**P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes**	5000.00	0.00	1500.00	1500.00	0.00	0.00	2000.00	2000.00
20	**P-02-19-2225-01-277-84-51- Girls Boys Hostel**	200.00	0.50	0.50	1.00	0.00	100.00	100.00	200.00
21	**P-02-19-2225-01-800-85-51- Monetory relief to the victim of atrocities**	1400.00	800.00	800.00	1600.00	645.05	0.00	0.00	0.00
22	**P-02-19-2225-01-800-88-51- Encouragement awards to Panchyat for their outstanding work**	50.00	25.00	25.00	50.00	9.00	25.00	25.00	50.00
23	**P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna**	100.00	0.00	1.00	1.00	0.00	0.00	100.00	100.00
24	**P-02-19-2225-01-277-83-51- Award of Pre-Matric Scholorships to Childern of those whose parents are engaged in unclean occupation**		0	0	0.00	0.00	0.00	0.00	0.00
25	**P-02-19-2225-03-277-94-51- Hostel for B.Cs Boys/Girls**		0	0	0.00	0.00	0.00	0.00	0.00
26	**P-03-19-2225-01-277-71-51- Free Coaching of Schedule Castes & other Backward Classes**		0	0	0.00	0.00	0.00	0.00	0.00
27	**P-03-19-2225-01-793-81-51- Construction of Dwelling-cum-shed**		0	0	0.00	0.00	0.00	0.00	0.00
28	**P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students**	300.00	150.00	150.00	300.00	0.00	100.00	100.00	200.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
29	P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	12.00	6.00	6.00	12.00	2.53	6.00	6.00	12.00
30	P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	1200.00	0.00	100.00	100.00	168.00	0.00	300.00	300.00
31	P-03-19-2225-01-793-82-51- Construction of shop/shed for running business/trade		0	0	0.00	0.00	0.00	0.00	0.00
32	P-03-19-2225-80-800-99-51- Assistance to SC.&ST (Co-operative)		0	0	0.00	0.00	0.00	0.00	0.00
33	P-02-19-2225-01-102-98-51- Pre-Examination Training Centre for Scheduled Castes		0	0	0.00	0.00	0.00	0.00	0.00
34	P-02-19-2225-01-277-82-51- Book bank for S.C/S.T.Students studing in Medical/Engg.colleges		0	0	0.00	0.00	0.00	0.00	0.00
35	P-03-19-2225-01-793-98-51- Organising Trg to the S.C in various trades for self employment		0	0	0.00	0.00	0.00	0.00	0.00
36	P-03-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students		0	0	0.00	0.00	0.00	0.00	0.00
37	P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	2000.00	0.00	400.00	400.00	0.00	0.00	500.00	500.00
38	P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	40.00	2.50	7.50	10.00	0.00	2.50	7.50	10.00
39	P-02-19-4225-03-800-99-51- Nanaji Deshmukh scheme for construction of Hostels	500.00	0.25	0.75	1.00	0.00	0.00	0.00	0.00
40	P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others		0	0	0.00	0.00	0.00	0.00	0.00
41	P-03-19-2225-01-793-92-51- Scheme for Auto mobile Repair/Spare Part shop		0	0	0.00	0.00	0.00	0.00	0.00
42	P-03-19-2225-01-793-93-51- Purchase of Auto Rick-shaw		0	0	0.00	0.00	0.00	0.00	0.00
43	P-03-19-2225-01-793-94-51- Organising Training to SC in various trades at common facility centrre Ambala Cantt,Haryana Kalayan Binder Pkl.		0	0	0.00	0.00	0.00	0.00	0.00
44	P-03-19-2225-01-793-95-51- Purchase of Light commercial vehicles		0	0	0.00	0.00	0.00	0.00	0.00
45	P-03-19-2225-01-793-96-51- Redemption of Agriculture land		0	0	0.00	0.00	0.00	0.00	0.00
46	P-03-19-2225-01-793-97-51- Margin money assistance for Auto- Rickshaw,legal Profession and Photograpy Schemes.		0	0	0.00	0.00	0.00	0.00	0.00
	Total **(Welfare of S.Cs,S.Ts and Other B.Cs - (WSB))**	12743.40	1595.35	4116.95	5712.30	1569.75	2061.60	5591.70	7653.30
	11 - Social Services **19 - Labour**								
1	P-02-16-2230-01-112-99-51- Rehabilation 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**								
1	P-03-17-2230-02-101-85-51- National Career Service Project	277.26	0.00	277.26	277.26	12.42	0.00	1.00	1.00
2	P-03-17-2230-02-101-94-51- Setting up of Special Cell for Physically Handicapped at Sonepat		0	0	0.00	0.00	0.00	0.00	0.00
	Total **(Employment - (EMP))**	277.26	0.00	277.26	277.26	12.42	0.00	1.00	1.00
	11 - Social Services **21 - Social Justice and Empowerment**								
1	P-02-20-2235-02-101-68-51- Insurance scheme for the parants/guardians of persons with disabilities		0	0	0.00	0.00	0.00	0.00	0.00
2	P-02-20-2235-02-101-69-51- Funding of local level committee		0	0	0.00	0.00	0.00	0.00	0.00
3	P-02-20-2235-02-101-70-51- Deployment of trained care givers registered with National Trust		0	0	0.00	0.00	0.00	0.00	0.00
4	P-02-20-2235-02-800-72-51- G.I.A for Strengthening of State Channeling Agencies of Nathional Minorites Development & Finance Corporation (NMDFC)		0	0	0.00	0.00	0.00	0.00	0.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
5	P-02-20-2235-02-800-77-51- Pre-matric scholarship for students belonging to Minority Communities		0	0	0.00	0.00	0.00	0.00	0.00
6	P-03-20-2235-02-800-75-51- Free coaching & Allied scheme for the candidates belonging to Minority Communities		0	0	0.00	0.00	0.00	0.00	0.00
7	P-03-20-2235-02-800-73-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram		0	0	0.00	0.00	0.00	0.00	0.00
8	P-02-20-2235-02-800-70-51- Aam AAdmi Bima Yojna		0	0	0.00	0.00	0.00	0.00	0.00
9	P-03-20-2235-03-102-99-51- Family benefit scheme	1300.00	0.00	900.00	900.00	807.80	0.00	900.00	900.00
10	P-02-20-2235-60-102-98-51- Old Age Samaan Allowance Scheme	315000.00	307910.00	7090.00	315000.00	314833.94	402910.00	7090.00	410000.00
11	P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	129300.00	133880.00	2120.00	136000.00	135648.74	147880.00	2120.00	150000.00
12	P-02-20-2235-60-102-95-51- Pension to Differently Able Person	31500.00	31072.00	428.00	31500.00	31642.87	34572.00	428.00	35000.00
13	P-03-20-2235-02-800-77-51- Pre-matric scholarship for students belonging to Minority Communities		0	0	0.00	0.00	0.00	0.00	0.00
14	P-03-20-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	1800.00	0.00	1800.00	1800.00	0.00	0.00	1800.00	1800.00
15	P-02-20-2235-02-800-73-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram	3000.00	1200.00	1800.00	3000.00	539.00	1200.00	1800.00	3000.00
16	P-03-20-2235-02-800-74-51- Merit cum means scholarship scheme for Minority Communities students		0	0	0.00	0.00	0.00	0.00	0.00
17	P-03-20-2235-02-800-76-51- Post matric scholarship for students belonging to Minority Communities		0	0	0.00	0.00	0.00	0.00	0.00
18	P-03-20-2235-02-105-99-51- National Action Plan for Drug de-addiction and Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00	252.00	252.00
19	P-03-20-2235-02-200-99-51-		0	0	0.00	0.00	0.00	0.00	0.00
	Total (Social Justice and Empowerment - (SJE))	481900.00	474062.00	14138.00	488200.00	483472.35	586562.00	14390.00	600952.00
	11 - Social Services 22 - Women & Child Development								
1	P-02-21-2235-02-800-81-95- Implementation of J.J.Act -Grant-in-Aid to Volumtary organisation for setting up of Juvenile/Observation Homes under J.J.Act		0	0	0.00	0.00	0.00	0.00	0.00
2	P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	27500.00	10400.00	15600.00	26000.00	736.71	11000.00	16500.00	27500.00
3	P-02-21-2235-02-199-99-51- Ujjawla Scheme	20.00	0.40	0.60	1.00	0.00	8.00	12.00	20.00
4	P-03-21-2235-02-103-66-51- Universalization of Women Helpline	52.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
5	P-03-21-2235-02-103-75-51- Scheme for Financial Assistance and Support services to Victim of Rape		0	0	0.00	0.00	0.00	0.00	0.00
6	P-03-21-2235-02-103-74-51- Mahila Shakti Kendra.		0	0	0.00	0.00	0.00	0.00	0.00
7	P-02-21-2235-02-103-71-51- Mahatma Gandhi Swawlamban Pension yojna	1.00	0.40	0.60	1.00	0.00	0.00	0.00	0.00
8	P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	73.70	14.80	22.20	37.00	15.51	7.04	10.56	17.60
9	P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	500.00	40.00	60.00	100.00	0.00	48.00	72.00	120.00
10	P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	4000.00	1600.00	2400.00	4000.00	4000.00	1600.00	2400.00	4000.00
11	P-02-21-2235-02-102-87-51- Kishori Shakti Yojana	30.00	0.40	0.60	1.00	0.00	0.00	0.00	0.00
12	P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	9000.00	3600.00	5400.00	9000.00	5281.11	3800.00	5700.00	9500.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
13	P-02-21-2235-02-103-82-51- National Programme on improved Chualhas		0	0	0.00	0.00	0.00	0.00	0.00
14	P-02-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Padao	25.00	0.40	0.60	1.00	0.00	10.00	15.00	25.00
15	P-02-21-2235-02-103-74-51- Mahila Shakti Kendra.	560.00	40.00	60.00	100.00	25.46	224.00	336.00	560.00
16	P-03-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Padao		0	0	0.00	0.00	0.00	0.00	0.00
17	P-02-21-2235-02-800-81-93- Implementation of J.J.Act -State after care home Sonepat		0	0	0.00	0.00	0.00	0.00	0.00
18	P-03-21-2235-02-102-83-51- Balika Smridhi Yojna		0	0	0.00	0.00	0.00	0.00	0.00
19	P-03-21-2235-02-102-86-51- Expansion of ICDS Schemes		0	0	0.00	0.00	0.00	0.00	0.00
20	P-03-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)		0	0	0.00	0.00	0.00	0.00	0.00
21	P-03-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)		0	0	0.00	0.00	0.00	0.00	0.00
22	P-03-21-2235-02-103-80-51- Indira Mahila Yojna. Rename as Swayamsidha		0	0	0.00	0.00	0.00	0.00	0.00
23	P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	214.00	207.79	0.00	207.79	170.42	720.00	1080.00	1800.00
24	P-02-21-2235-02-800-81-94- Implementation of J.J.Act -Training Expenses of Functionaries		0	0	0.00	0.00	0.00	0.00	0.00
25	P-02-21-2235-02-800-81-98- Implementation of J.J.Act -Remand/Observation Home		0	0	0.00	0.00	0.00	0.00	0.00
26	P-02-21-2235-02-800-81-99- Implementation of J.J.Act -Special Home/School		0	0	0.00	0.00	0.00	0.00	0.00
27	P-03-21-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	100.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
28	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	0.00	0.00
29	P-03-21-4235-02-103-96-51- Construction of building setting up One Stop Crises Centre for women Scheme	60.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
30	P-02-21-2235-02-103-67-51- Swadhar Grah Scheme	30.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
31	P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	2000.00	40.00	60.00	100.00	0.00	800.00	1200.00	2000.00
	Total (Women and Child Development - (WCP))	44166.70	15944.59	23609.20	39553.79	10229.21	18217.44	27329.16	45546.60
	11 - Social Services 23 - Nutrition								
1	P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	1500.00	600.00	900.00	1500.00	636.90	600.00	900.00	1500.00
2	P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	6000.00	1630.00	4886.00	6516.00	4291.04	1039.79	4159.17	5198.96
3	P-03-21-2236-02-101-90-51- Special Additional Central Assistance under Nutrition Programme		0	0	0.00	0.00	0.00	0.00	0.00
4	P-03-21-2236-02-101-93-51- Installation of Panjiri Plant		0	0	0.00	0.00	0.00	0.00	0.00
5	P-03-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)		0	0	0.00	0.00	0.00	0.00	0.00
6	P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	5960.00	1250.00	1250.00	2500.00	1151.75	2980.00	2980.00	5960.00
7	P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	121.50	21.00	21.00	42.00	25.75	44.95	44.95	89.90
8	P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	15000.00	5000.00	5000.00	10000.00	7422.82	5000.00	5000.00	10000.00
9	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)	30.00	4.00	4.00	8.00	0.02	4.85	4.85	9.70
10	P-02-21-2236-02-101-87-51- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	1.00	0.40	0.60	1.00	0.00	0.00	0.00	0.00
11	P-02-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	5000.00	2000.00	3000.00	5000.00	2752.39	2000.00	3000.00	5000.00
	Total (Women and Child Development - (WCP))	33612.50	10505.40	15061.60	25567.00	16280.67	11669.59	16088.97	27758.56

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	11 - Social Services **24 - Industrial Training**								
	PWD (Buildings and Roads) - (BAR)								
1	**P-02-08-4250-51-800-98-51- Upgradation of ITIs into centres of excellence**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total **(PWD (Buildings and Roads) - (BAR))**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Skill Development and Industrial Training Department - (ITV)								
1	**P-02-18-4250-51-800-88-51- Up-Gradation of ITIs into Model ITIs**	400.00	120.00	280.00	400.00	0.00	0.00	0.00	0.00
2	**P-02-18-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs**	100.00	30.00	70.00	100.00	0.00	150.00	350.00	500.00
3	**P-02-18-2230-03-001-96-51- State Project Implementation Unit (S.P.I.U.) Renamed as Strengthening of Head Quarter Staff**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	**P-02-18-2230-03-003-70-51- Upgradation of ITIs into centres of excellence**		0	0	0.00	0.00	0.00	0.00	0.00
5	**P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhanement (STRIVE)**	1225.00	0.00	1545.00	1545.00	395.14	0.00	1500.00	1500.00
6	**P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojna**	3233.41	0.00	600.00	600.00	0.00	0.00	1.00	1.00
7	**P-03-18-4250-51-800-89-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)**	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	**P-02-18-2230-03-001-96-98- State Project Implementation Unit (S.P.I.U.) Renamed as Strengthening of Head Quarter Staff -Establishment Expenses**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	**P-03-18-4250-51-800-92-51- Hospitality Education in ITIs**	103.26	0.00	103.26	103.26	0.00	0.00	1.00	1.00
10	**P-03-18-4250-51-800-91-51- Skill Development Mission**		0	0	0.00	0.00	0.00	0.00	0.00
11	**P-02-18-2230-03-003-63-51- Impementation of MIS application for improvement in Vocational Training Services**		0	0	0.00	0.00	0.00	0.00	0.00
12	**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	37.90	0.00	50.00	50.00
13	**P-03-18-2230-03-001-95-51- State Implementation Cell for upgradation of ITIs under PPP**		0	0	0.00	0.00	0.00	0.00	0.00
14	**P-03-18-2230-03-001-94-51- Skill Development initiative**		0	0	0.00	0.00	0.00	0.00	0.00
15	**P-03-18-2230-03-003-62-51- Skill Development Mission**		0	0	0.00	0.00	0.00	0.00	0.00
	Total **(Skill Development and Industrial Training Department - (ITV))**	6111.67	150.00	2648.26	2798.26	433.04	150.00	1902.00	2052.00
	11 - Social Services **28 - Food and Drug Administration**								
1	**P-02-13-4210-04-107-99-51- Strengthening of State Drug Requlatory System**	336.00	40.00	60.00	100.00	0.00	60.00	90.00	150.00
	Total **(Food and Drugs Administration Haryana - (FDA))**	336.00	40.00	60.00	100.00	0.00	60.00	90.00	150.00
	11 - Social Services **29 - Food and Supplies**								
1	**P-02-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation**	1670.00	810.00	670.00	1480.00	0.00	750.00	750.00	1500.00
	Total **(Food and Supplies - (FAS))**	1670.00	810.00	670.00	1480.00	0.00	750.00	750.00	1500.00
	12 - General Services **02 - Public Works (General Administration)**								
	Food and Drugs Administration Haryana - (FDA)								
1	**P-02-13-4059-01-051-63-51- Construction of Food and Drug Administration Building**	0.00	0.00	0.00	0.00	0.00	480.00	720.00	1200.00
	Total **(Food and Drugs Administration Haryana - (FDA))**	0.00	0.00	0.00	0.00	0.00	480.00	720.00	1200.00

S.No.	Department & Scheme Description	Annual Budget 2019-20					Annual Budget 2020-21		
		Budget Estimate (BE)	RE (State Share)	RE (Centre Share)	Revised Budget Total	Expenditure upto 31.03.2020	BE (State Share)	BE (Centre Share)	Total Budget Estimate (BE)
1	2	3	4	5	6	7	8	9	10
	High Court - (PHC)								
1	**P-02-42-4059-60-051-98-51- Administration of Justice**	0.00	0.00	0.00	0.00	0.00	2800.00	4200.00	7000.00
	Total **(High Court - (PHC))**	0.00	0.00	0.00	0.00	0.00	2800.00	4200.00	7000.00
	PWD (Buildings and Roads) - (BAR)								
1	**P-02-08-4059-01-051-63-51- Construction of Food and Drug Administration Building**	1330.50	240.00	360.00	600.00	0.00	0.00	0.00	0.00
2	**P-03-08-4059-60-051-71-51- Scheme for Modernisation of Prison Administration**		0	0	0.00	0.00	0.00	0.00	0.00
3	**P-02-08-4059-60-051-98-51- Administration of Justice**	7000.00	2000.00	3000.00	5000.00	2088.29	0.00	0.00	0.00
	Total **(PWD (Buildings and Roads) - (BAR))**	8330.50	2240.00	3360.00	5600.00	2088.29	0.00	0.00	0.00
	12 - General Services **03 - Administration of Justice**								
	High Court - (PHC)								
1	**P-03-42-2014-51-105-93-51- Establishment and Operating Gram Nayalayas**		0	0	0.00	0.00	0.00	0.00	0.00
2	**P-02-42-2014-51-105-95-51- District & Session Courts - Fast Track Courts**	0.00	120.00	180.00	300.00	0.00	200.00	300.00	500.00
	Total **(High Court - (PHC))**	0.00	120.00	180.00	300.00	0.00	200.00	300.00	500.00
	12 - General Services **05 - Jail Administration**								
	Prisons - (PRI)								
1	**P-03-43-2056-51-800-99-51- Moderinsation of Prisons**	500.00	0.00	232.00	232.00	57.02	0.00	364.30	364.30
2	**P-02-43-2056-51-800-99-51- Moderinsation of Prisons**		0	0	0.00	0.00	0.00	0.00	0.00
	Total **(Prisons - (PRI))**	500.00	0.00	232.00	232.00	57.02	0.00	364.30	364.30
	12 - General Services **07 - Home Guard and Civil Defence**								
1	**P-03-36-2070-51-106-98-51- Revamping of Civil Defence**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total **(Home Guard and Civil Defence - (HGC))**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 - General Services **09 - Relief on Account of Natural Calamities**								
	Revenue - (FCR)								
1	**P-03-04-2245-80-102-96-51- Apada Mitra- Training of community volunteers in Disaster Response**	22.70	0.00	20.70	20.70	0.00	0.00	0.00	0.00
2	**P-02-04-2245-05-101-99-51- State and Centre Contribution**	37400.00	14690.00	22710.00	37400.00	37400.00	16400.00	49100.00	65500.00
3	**P-03-04-2245-80-102-98-51- National School Safety Programme**		0	0	0.00	0.00	0.00	0.00	0.00
4	**P-03-04-2245-80-102-97-51- Mock Excercise**	23.00	0.00	3.00	3.00	10.20	0.00	23.00	23.00
5	**P-03-04-2245-80-102-94-51- Strengthening of District Disaster Management Authorities of Hazard Prone District Mewat**	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
6	**P-03-04-2245-80-102-95-51- Implementation of the Sandai Framwork for Disaster risk Reduction (DRR)**	0.00	0.00	0.00	0.00	0.00	0.00	17.94	17.94
	Total **(Revenue - (FCR))**	37445.70	14690.00	22733.70	37423.70	37410.20	16400.00	49140.95	65540.95
	Grand Total	**1517796.95**	**810233.10**	**685342.06**	**1495575.16**	**1242064.25**	**966313.53**	**722044.67**	**1688358.20**

SCHEDULED CASTE-SUB PLAN COMPONENT

SCSP State and Centre Share allocations for Schemes
₹. in Lakh

Plan Head / Plan SubHead / Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
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	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	800.00	320.00	480.00	800.00	34.19	13.68	20.51	34.19	800.00	320.00	480.00	800.00
P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	800.00	320.00	480.00	800.00	257.14	102.84	154.28	257.12	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	2000.00	800.00	1200.00	2000.00	1664.16	665.67	998.49	1664.16	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)	500.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-789-86-51- Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	10.00	0.00	10.00	10.00	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	31000.00	6510.00	0.00	6510.00	29224.82	6137.21	0.00	6137.21	34500.00	1725.00	0.00	1725.00
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	19600.00	1568.00	2352.00	3920.00	3669.05	293.52	440.29	733.81	20000.00	400.00	600.00	1000.00
P-01-27-2401-51-113-82-51-Scheme for management of crop residue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45350.00	2267.50	0.00	2267.50
Crop Husbandry : Total	**54715.00**	**9623.00**	**4522.00**	**14145.00**	**34849.36**	**7212.92**	**1613.57**	**8826.49**	**103465.00**	**5837.50**	**2770.00**	**8607.50**
03-Soil and Water Conservation(Agriculture)												
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	312.00	124.80	187.20	312.00	186.79	74.76	112.03	186.79	312.00	124.80	187.20	312.00
P-02-27-2402-51-789-99-51- National Mission on Sustainable Agriculture for Scheduled Castes farmers	1.00	0.40	0.60	1.00	0.00	0.00	0.00	0.00	1.00	0.40	0.60	1.00
Soil and Water Conservation(Agriculture) : Total	**313.00**	**125.20**	**187.80**	**313.00**	**186.79**	**74.76**	**112.03**	**186.79**	**313.00**	**125.20**	**187.80**	**313.00**
Agriculture and Farmer WelfareDepartment : G.Total	**55028.00**	**9748.20**	**4709.80**	**14458.00**	**35036.15**	**7287.68**	**1725.60**	**9013.28**	**103778.00**	**5962.70**	**2957.80**	**8920.50**
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	301.56	301.57	0.00	301.57	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	115.00	46.00	69.00	115.00	115.00	46.00	69.00	115.00	150.00	60.00	90.00	150.00
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	2100.00	840.00	1260.00	2100.00	1548.50	619.40	929.10	1548.50	2100.00	840.00	1260.00	2100.00
P-02-27-2401-51-789-84-51-Scheme for "Silk Samagra" integrated scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00	60.00
Horticulture : Total	**2715.00**	**1386.00**	**1329.00**	**2715.00**	**1965.06**	**966.97**	**998.10**	**1965.07**	**2810.00**	**1460.00**	**1350.00**	**2810.00**
05-Agricultural Research and Education(HAU)												

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
P-01-27-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	634.98	634.98	0.00	634.98	634.98	634.98	0.00	634.98	636.74	636.74	0.00	636.74
Agricultural Research and Education(HAU) : Total	**634.98**	**634.98**	**0.00**	**634.98**	**634.98**	**634.98**	**0.00**	**634.98**	**636.74**	**636.74**	**0.00**	**636.74**
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	1700.00	1700.00	0.00	1700.00	1446.24	1446.24	0.00	1446.24	1700.00	1700.00	0.00	1700.00
P-01-28-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	300.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00
P-01-28-2403-51-101-62-51-Opening/Upgradationand strengthening of Vety.Institutions	8699.00	1739.80	0.00	1739.80	8358.61	1671.72	0.00	1671.72	10000.00	1000.00	0.00	1000.00
P-02-28-2403-51-789-88-51- National Plan for Dairy Development	2.00	1.20	0.80	2.00	0.00	0.00	0.00	0.00	2.00	1.20	0.80	2.00
P-01-28-2403-51-104-87-51-Scheme for Establishment of Goat and Sheep Unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	32.00	0.00	32.00
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	0.00	0.00	0.00	0.00	150.00	60.00	90.00	150.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	459.67	183.87	275.80	459.67	440.26	176.11	264.15	440.26	460.00	184.00	276.00	460.00
Animal Husbandry & Dairying : Total	**11310.67**	**3984.87**	**366.60**	**4351.47**	**10545.11**	**3594.07**	**264.15**	**3858.22**	**12652.00**	**3277.20**	**366.80**	**3644.00**
08-Fisheries												
P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	400.00	400.00	0.00	400.00	460.64	460.64	0.00	460.64	400.00	400.00	0.00	400.00
P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture	2200.00	240.00	420.00	660.00	495.60	59.47	89.20	148.68	2200.00	80.00	140.00	220.00
Fisheries : Total	**2600.00**	**640.00**	**420.00**	**1060.00**	**956.24**	**520.11**	**89.20**	**609.32**	**2600.00**	**480.00**	**140.00**	**620.00**
09-Forests												
P-01-30-2406-01-102-90-51-Green Belts in urban Areas	740	148	0	148	696.64	139.32	0.00	139.32	0.00	0.00	0.00	0.00
P-01-30-2406-01-102-78-51 Development of Agro Forestry Clonal and Non Clonal	6800	1360	0	1360	7577.08	1515.42	0.00	1515.42	5800.00	580.00	0.00	580.00
Forests : Total	**7540.00**	**1508.00**	**0.00**	**1508.00**	**8273.72**	**1654.74**	**0.00**	**1654.74**	**5800.00**	**580.00**	**0.00**	**580.00**
12-Cooperation												
P-01-33-2425-51-789-95-51- Assistance to Scheduled Castes Labour & Consturction Socities	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.80	0.80	0.00	0.80
P-01-33-2425-51-789-99-51- Interest subsidy on loanadvances to Scheduled Caste Memebers of Primary credit and Industrial Labour and Constuction Socities	40.00	40.00	0.00	40.00	21.17	21.17	0.00	21.17	40.00	40.00	0.00	40.00
P-01-33-2425-51-107-89-51- Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks	10000.00	2000.00	0.00	2000.00	7689.45	1537.89	0.00	1537.89	25000.00	1250.00	0.00	1250.00
P-01-33-4250-51-789-97-51- Share captial to Schedule castes Labour and construction societies	2.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	1.60	1.60	0.00	1.60
P-01-45-6425-51-789-98-51- Loan to Hosuing Cooperative for SC Memebers	50.00	50.00	0.00	50.00	70.00	70.00	0.00	70.00	100.00	100.00	0.00	100.00
P-01-45-6425-51-789-99-51- Loan to scheduled castes labour & construction societies	2.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	1.60	1.60	0.00	1.60
P-01-33-2425-51-107-76-51--Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3180.00	318.00	0.00	318.00

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
P-01-45-6425-51-108-86-51-Scheme for State Government Loans to Haryana State Cooperative Agricuture & Rural Development Bank for Farmers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	500.00	0.00	500.00
P-03-33-4425-51-108-94-51-Integrated Cooperative Development Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1200.00	0.00	60.00	60.00
P-03-45-6425-51-108-99-51-Integrated Co-Operative Development Progrmme.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1200.00	0.00	60.00	60.00
Cooperation : Total	**10095.00**	**2095.00**	**0.00**	**2095.00**	**7780.62**	**1629.06**	**0.00**	**1629.06**	**40724.00**	**2212.00**	**120.00**	**2332.00**
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	1.00	1.00	0.00	1.00	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	425.00	17.00	255.00	425.00	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)	6000.00	2400.00	3600.00	6000.00	3233.86	1293.55	1940.31	3233.86	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	2600.00	1040.00	1560.00	2600.00	0.00	0.00	0.00	0.00	1200.00	480.00	720.00	1200.00
P-02-32-2505-02-789-99-51- Scheme for the National Rural Employment Guarantee for Scheduled Castes	2000.00	500.00	1500.00	2000.00	0.00	0.00	0.00	0.00	1500.00	500.00	1000.00	1500.00
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	9000.00	1260.00	540.00	1800.00	7914.00	1108.80	474.00	1582.80	20000.00	3400.00	600.00	4000.00
P-01-32-2515-51-102-94-51 Haryana Garamin Vikas Yojna	25000.00	5000.00	0.00	5000.00	17519.65	3503.93	0.00	3503.93	55600.00	11120.00	0.00	11120.00
P-03-32-2515-51-106-98-51-Parddhan Mantri Adarsh Gram Yojana (PMAGY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	130.00	130.00
P-03-32-2553-51-101-98-51-Saansad Adarsh Gram Yojana (SAJY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	50.00	50.00
Rural Development : Total	**45201.00**	**10441.00**	**7560.00**	**18001.00**	**29092.51**	**5923.28**	**2669.31**	**8745.59**	**87800.00**	**19000.00**	**7600.00**	**26600.00**
05-Community Development & Panchayats												
Community Development (DEV)												
P-01-32-2515-51-789-91-51- Scheme for assitance to Haryana Rural Development Authority	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	2000.00
P-01-32-2515-51-789-96-51- Scheme for the Employment Generation Programme for Scheduled Castes	15000.00	15000.00	0.00	15000.00	14745.75	14745.75	0.00	14745.75	19600.00	19600.00	0.00	19600.00
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	17480.41	17480.41	0.00	17480.41	30400.00	30400.00	0.00	30400.00
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	2000.00	2000.00	0.00	2000.00
P-02-32-2515-51-789-98-51- Scheme for the Rural Santation under Total Sanitaion Programme/Nirmal Bharat Abhiayan (NBA) for Scheduled Castes renamed Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	7100.00	2000.00	5100.00	7100.00	3305.41	925.51	2379.90	3305.41	6000.00	2400.00	3600.00	6000.00
Community Development (DEV) : Total	**47102.00**	**42002.00**	**5100.00**	**47102.00**	**35531.57**	**33151.67**	**2379.90**	**35531.57**	**60000.00**	**56400.00**	**3600.00**	**60000.00**
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
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	5400.00	5400.00	0.00	5400.00	3855.89	3855.89	0.00	3855.89	0.00	0.00	0.00	0.00
P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	21500.00	21500.00	0.00	21500.00	21500.00	21500.00	0.00	21500.00	21500.00	21500.00	0.00	21500.00
P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	5000.00	5000.00	0.00	5000.00	4399.28	4399.28	0.00	4399.28	3000.00	3000.00	0.00	3000.00
P-01-32-4515-51-101-99-51- Haryana Gram Uday Yojana for up-gradation of infrastructure	5000.00	1000.00	0.00	1000.00	2858.97	571.79	0.00	571.79	10000.00	700.00	0.00	700.00
P-02-32-2515-51-101-81-51- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)	1000.00	80.00	120.00	200.00	0.00	0.00	0.00	0.00	1000.00	80.00	120.00	200.00
P-03-32-2515-51-198-98-51- Grant-in-Aid to Gram Panchayats on the Recommendations of the 14th Finance Commission	127455.00	0.00	25491.00	25491.00	104853.00	0.00	20970.60	20970.60	126400.00	0.00	25280.00	25280.00
Panchayats (PAN) : Total	**165355.00**	**32980.00**	**25611.00**	**58591.00**	**137467.14**	**30326.96**	**20970.60**	**51297.56**	**161900.00**	**25280.00**	**25400.00**	**50680.00**
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	200.00	200.00	0.00	200.00	135.00	135.00	0.00	135.00	200.00	200.00	0.00	200.00
Mewat Area Development : Total	**200.00**	**200.00**	**0.00**	**200.00**	**135.00**	**135.00**	**0.00**	**135.00**	**200.00**	**200.00**	**0.00**	**200.00**
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	180.00	180.00	0.00	180.00	55.00	55.00	0.00	55.00	180.00	180.00	0.00	180.00
Shivalik Development Board : Total	**180.00**	**180.00**	**0.00**	**180.00**	**55.00**	**55.00**	**0.00**	**55.00**	**180.00**	**180.00**	**0.00**	**180.00**
01-Major & Medium Irrigation												
P-01-24-4700-13-789-99-51- Reh. of Canal Network-Imporvement in rehabilitaion of Water courses in Scheduled Castes Population in the State	10000.00	10000.00	0.00	10000.00	10028.39	0.00	10028.39	10028.39	10000.00	10000.00	0.00	10000.00
P-01-24-4700-14-789-99-51-Recharge ground water in sweet water in Scheduled Castes population in the State.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-789-99-51- Imporvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	600.00	600.00	0.00	600.00	331.93	331.93	0.00	331.93	2000.00	2000.00	0.00	2000.00
P-01-24-4701-06-789-99-51- Imporvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	1000.00	1000.00	0.00	1000.00	835.14	835.14	0.00	835.14	1500.00	1500.00	0.00	1500.00
P-01-24-4701-07-789-99-51- Imporvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	8500.00	8500.00	0.00	8500.00	1546.48	1546.48	0.00	1546.48	10000.00	10000.00	0.00	10000.00
P-01-24-4700-07-800-98-51- Construction of Canal (SYL)	1.00	0.20	0.00	0.20	0.00	0.00	0.00	0.00	10000.00	700.00	0.00	700.00
P-01-24-4700-13-800-97-51-Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) System	11000.00	2200.00	0.00	2200.00	10070.53	2014.10	0.00	2014.10	7000.00	490.00	0.00	490.00
P-01-24-4701-07-800-98-51- NABARD-Construction of Canal	8500.00	1700.00	0.00	1700.00	8680.19	1736.03	0.00	1736.03	10000.00	700.00	0.00	700.00
Major & Medium Irrigation : Total	**39601.00**	**24000.20**	**0.00**	**24000.20**	**31492.66**	**6463.68**	**10028.39**	**16492.07**	**50500.00**	**25390.00**	**0.00**	**25390.00**
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	5000.00	5000.00	0.00	5000.00	4134.41	4134.41	0.00	4134.41	5000.00	5000.00	0.00	5000.00

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
Flood Control : Total	**5000.00**	**5000.00**	**0.00**	**5000.00**	**4134.41**	**4134.41**	**0.00**	**4134.41**	**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	9075.00	1815.00	0.00	1815.00	10510.00	525.00	0.50	525.50
CADA : Total	**10500.00**	**2100.00**	**0.00**	**2100.00**	**9075.00**	**1815.00**	**0.00**	**1815.00**	**10510.00**	**525.00**	**0.50**	**525.50**
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	3500.00	3500.00	0.00	3500.00	3500.00	3500.00	0.00	3500.00	4928.00	4928.00	0.00	4928.00
P-01-40-4801-05-190-96-51- Equity Capital to DHBVNL	16468.00	3293.60	0.00	3293.60	16468.00	3293.60	0.00	3293.60	0.00	0.00	0.00	0.00
P-01-45-6801-51-205-98-51- Loans to Haryana Vidyut Parsaran Nigam Ltd.	0.00	0.00	0.00	0.00	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	100.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	8000.00	0.00	1600.00	1600.00	4921.48	0.00	984.30	984.30	5000.00	0.00	350.00	350.00
P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	13135.00	0.00	2889.70	2889.70	11141.52	0.00	2451.13	2451.13	6500.00	0.00	455.00	455.00
Power : Total	**41203.00**	**6813.60**	**4489.70**	**11303.30**	**36031.00**	**6793.60**	**3435.43**	**10229.03**	**16428.00**	**4928.00**	**805.00**	**5733.00**
02-Renewable Energy Department												
P-01-40-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	145.00	145.00	0.00	145.00	35.55	35.55	0.00	35.55	200.00	200.00	0.00	200.00
Renewable Energy Department : Total	**145.00**	**145.00**	**0.00**	**145.00**	**35.55**	**35.55**	**0.00**	**35.55**	**200.00**	**200.00**	**0.00**	**200.00**
01-Large & Medium,Village & Small Industries												
P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	44.00	44.00	0.00	44.00	39.00	39.00	0.00	39.00	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	10274.55	2054.91	0.00	2054.91	10000.00	700.00	0.00	700.00
P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	10000.00	2000.00	0.00	2000.00	9999.86	1999.97	0.00	1999.97	10000.00	700.00	0.00	700.00
Large & Medium,Village & Small Industries : Total	**20044.00**	**4044.00**	**0.00**	**4044.00**	**20313.41**	**4093.88**	**0.00**	**4093.88**	**20044.00**	**1444.00**	**0.00**	**1444.00**
02-Roads & Bridges (B&R)												
P-01-08-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	4500.00	900.00	0.00	900.00	3658.85	731.77	0.00	731.77	7000.00	1400.00	0.00	1400.00
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	1300.00	1300.00	0.00	1300.00	221.32	221.32	0.00	221.32	2000.00	2000.00	0.00	2000.00
P-01-08-5054-04-789-99-98- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -NABARD Contribution	5500.00	5500.00	0.00	5500.00	3161.18	3161.18	0.00	3161.18	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	6300.00	6300.00	0.00	6300.00	1325.02	1325.02	0.00	1325.02	6500.00	6500.00	0.00	6500.00
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	0.00	0.00	0.00	16666.00	1333.20	2000.00	3333.20
PMGSY												

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	79000.00	15800.00	0.00	15800.00	78466.13	15693.22	0.00	15693.22	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	15000.00	0.00	3300.00	3300.00	16059.09	0.00	3533.00	3533.00	15000.00	0.00	3000.00	3000.00
P-01-08-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme.	5000.00	1100.00	0.00	1100.00	3777.75	831.10	0.00	831.10	5000.00	1000.00	0.00	1000.00
Roads & Bridges (B&R) : Total	**116600.00**	**30900.00**	**3300.00**	**34200.00**	**106669.34**	**21963.61**	**3533.00**	**25496.61**	**137666.00**	**33733.20**	**5000.00**	**38733.20**
Road Transport												
P-01-34-5055-51-102-77-51- Haryana Roadways Depots	500.00	100.00	0.00	100.00	407.61	81.52	0.00	81.52	10000.00	1000.00	0.00	1000.00
P-01-34-5055-51-050-78-51- Haryana Roadways Depots	6500.00	1300.00	0.00	1300.00	5932.87	1186.57	0.00	1186.57	14500.00	1450.00	0.00	1450.00
P-01-34-5055-51-103-76-51- Haryana Roadways Depots	20.00	4.00	0.00	4.00	1.31	0.26	0.00	0.26	20.00	2.00	0.00	2.00
Road Transport : Total	**7020.00**	**1404.00**	**0.00**	**1404.00**	**6341.79**	**1268.35**	**0.00**	**1268.35**	**24520.00**	**2452.00**	**0.00**	**2452.00**
01-District Plan												
P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	8000.00	8000.00	0.00	8000.00	9365.19	9365.19	0.00	9365.19	8000.00	8000.00	0.00	8000.00
District Plan : Total	**8000.00**	**8000.00**	**0.00**	**8000.00**	**9365.19**	**9365.19**	**0.00**	**9365.19**	**8000.00**	**8000.00**	**0.00**	**8000.00**
01-General Education (Pry./Sec./Higher)												
Education(Elementry) (EDP)												
P-01-09-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	15500.00	15500.00	0.00	15500.00	13601.43	13601.43	0.00	13601.43	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	5315.42	5315.42	0.00	5315.42	6000.00	6000.00	0.00	6000.00
P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	200.00	200.00	0.00	200.00	169.75	169.75	0.00	169.75	200.00	200.00	0.00	200.00
P-02-09-2202-01-793-98-51- National Programme of Mid-Day-Meals schools	4000.00	1600.00	2400.00	4000.00	2798.75	1119.50	1679.25	2798.75	4000.00	1600.00	2400.00	4000.00
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	18500.00	7400.00	11100.00	18500.00	16213.47	6485.39	9728.08	16213.47	18500.00	7400.00	11100.00	18500.00
P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	969.00	222.87	0.00	222.87	0.00	0.00	0.00	0.00	15000.00	3000.00	0.00	3000.00
P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	200.00	46.00	0.00	46.00	86.96	20.00	0.00	20.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-800-93-51- Right to Education Act	9000.00	1800.00	0.00	1800.00	7226.30	1445.26	0.00	1445.26	20000.00	4000.00	0.00	4000.00
P-01-09-2202-01-800-92-96- Swaran Jayanti Programme -Cultural Programme for Students	400.00	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-800-92-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	800.00	160.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-800-92-99- Swaran Jayanti Programme -Swacch Prangan	700.00	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.10	0.02	0.00	0.02
P-01-08-4202-01-201-99-51- Construction of School Buildings	2500.00	500.00	0.00	500.00	2201.09	440.21	0.00	440.21	0.00	0.00	0.00	0.00
P-01-09-4202-01-201-99-51-Constructiuon of School Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	400.00	0.00	400.00
Education(Elementry) (EDP) : Total	**59969.00**	**33888.87**	**13500.00**	**47388.87**	**48813.17**	**28836.96**	**11407.33**	**40244.29**	**80700.10**	**37600.02**	**13500.00**	**51100.02**
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	4480.34	4480.34	0.00	4480.34	4500.00	4500.00	0.00	4500.00

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
P-01-09-2202-03-103-98-51- Government Colleges	31890.00	7015.80	0.00	7015.80	29622.88	6517.03	0.00	6517.03	0.00	0.00	0.00	0.00
P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	900.00	900.00	0.00	900.00	798.48	798.48	0.00	798.48	900.00	900.00	0.00	900.00
P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedjar National Law University, Haryana at Sonepat	3200.00	640.00	0.00	640.00	3200.00	640.00	0.00	640.00	4500.00	900.00	0.00	900.00
P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	2200.00	440.00	0.00	440.00	2200.00	440.00	0.00	440.00	2000.00	400.00	0.00	400.00
P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonepat)	8400.00	1680.00	0.00	1680.00	8400.00	1680.00	0.00	1680.00	8400.00	1680.00	0.00	1680.00
P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	4900.00	980.00	0.00	980.00	4900.00	980.00	0.00	980.00	5000.00	1000.00	0.00	1000.00
P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	5300.00	1060.00	0.00	1060.00	5300.00	1060.00	0.00	1060.00	5300.00	1060.00	0.00	1060.00
P-01-09-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	3800.00	760.00	0.00	760.00	3800.00	760.00	0.00	760.00	4000.00	800.00	0.00	800.00
P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	7500.00	900.00	1350.00	2250.00	7418.27	890.19	1335.28	2225.48	7500.00	600.00	900.00	1500.00
P-01-08-4202-01-203-99-51- College School Buildings	15500.00	3410.00	0.00	3410.00	15175.14	3338.53	0.00	3338.53	0.00	0.00	0.00	0.00
P-01-09-4202-01-203-99-51- College School Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15500.00	3100.00	0.00	3100.00
Education(Higher) (EDH) : Total	**88090.00**	**22285.80**	**1350.00**	**23635.80**	**85295.11**	**21584.57**	**1335.28**	**22919.86**	**57600.00**	**14940.00**	**900.00**	**15840.00**
Education(Secondary) (EDS)												
P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	7500.00	7500.00	0.00	7500.00	4702.73	4702.73	0.00	4702.73	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	3000.00	3000.00	0.00	3000.00	2682.96	2682.96	0.00	2682.96	3000.00	3000.00	0.00	3000.00
P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	500.00	500.00	0.00	500.00	375.97	375.97	0.00	375.97	1000.00	1000.00	0.00	1000.00
P-02-09-2202-02-793-98-51- Rashtriya Madhyamil Shiksha Abiyan (RMSA)	10000.00	4000.00	6000.00	10000.00	8029.30	3211.72	4817.58	8029.30	10000.00	4000.00	6000.00	10000.00
P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	250.00	50.00	0.00	50.00	159.97	31.99	0.00	31.99	750.00	150.00	0.00	150.00
P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	1300.00	260.00	0.00	260.00	1280.94	256.18	0.00	256.18	1300.00	260.00	0.00	260.00
P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	800.00	160.00	0.00	160.00	667.04	133.40	0.00	133.40	500.00	100.00	0.00	100.00
P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	200.00	40.00	0.00	40.00	159.59	31.91	0.00	31.91	200.00	40.00	0.00	40.00
P-01-09-2202-02-109-85-51- Opening of model school in Educationally Backward Blocks	3375.00	675.00	0.00	675.00	2894.69	578.93	0.00	578.93	3375.00	675.00	0.00	675.00
P-02-09-2202-02-105-90-51- Strenthening of SCERT Haryana, Gurgaon	20.00	2.40	3.60	6.00	28.33	3.40	5.10	8.50	0.00	0.00	0.00	0.00
P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	200.00	24.00	36.00	60.00	137.82	16.53	24.81	41.34	200.00	8.00	12.00	20.00
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	7355.00	882.60	1323.90	2206.50	6158.47	739.01	1108.53	1847.54	7355.00	294.20	441.30	735.50
P-01-08-4202-01-202-99-51- Secondry School Buildings	13000.00	2600.00	0.00	2600.00	12097.89	2419.57	0.00	2419.57	0.00	0.00	0.00	0.00
P-01-09-4202-01-202-99-51 Secondry School Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13000.00	2600.00	0.00	2600.00
Education(Secondary) (EDS) : Total	**47500.00**	**19694.00**	**7363.50**	**27057.50**	**39375.70**	**15184.30**	**5956.02**	**21140.32**	**48180.00**	**19627.20**	**6453.30**	**26080.50**
05-Technical Education												

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
PW(Buildings and Roads) (BAR)												
P-01-08-4202-02-789-99-51- Consturction of Hostels for Scheduled Castes Students in Polytechnics	35.00	35.00	0.00	35.00	35.31	35.31	0.00	35.31	0.00	0.00	0.00	0.00
PW(Buildings and Roads) (BAR) : Total	**35.00**	**35.00**	**0.00**	**35.00**	**35.31**	**35.31**	**0.00**	**35.31**	**0.00**	**0.00**	**0.00**	**0.00**
Technical Education (TED)												
P-01-10-2203-51-789-96-51- Reimbursement of Fee of Scheduled Castes Students	6.00	6.00	0.00	6.00	0.38	0.38	0.00	0.38	0.00	0.00	0.00	0.00
P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	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-01-10-2203-51-789-92-51- Reimbursement of State Transport facility/Train Pass to SC Students	20.00	20.00	0.00	20.00	4.61	4.61	0.00	4.61	56.00	56.00	0.00	56.00
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	50.00	50.00	0.00	50.00	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	2500.00	500.00	0.00	500.00	2500.00	500.00	0.00	500.00	3000.00	600.00	0.00	600.00
P-01-10-2203-51-102-99-51- Guru Jambheshwar University of Science and Technolgy Hissar	8500.00	1955.00	0.00	1955.00	8500.00	1955.00	0.00	1955.00	9500.00	1900.00	0.00	1900.00
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	170.00	0.00	51.00	51.00	17.00	0.00	5.10	5.10	120.00	0.00	24.00	24.00
P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonepat.	733.00	146.60	0.00	146.60	579.83	115.96	0.00	115.96	900.00	180.00	0.00	180.00
P-01-10-2203-51-112-92-51- Establishment of National Institute of fashion Technology Panchkula	3500.00	700.00	0.00	700.00	2450.00	490.00	0.00	490.00	3500.00	700.00	0.00	700.00
P-01-10-4202-08-789-99-51-Construction of Hostels for Scheduled Castes Students in Polytechnics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
Technical Education (TED) : Total	**15579.00**	**3477.60**	**51.00**	**3528.60**	**14151.82**	**3165.95**	**5.10**	**3171.05**	**17376.00**	**3736.00**	**24.00**	**3760.00**
Technical Education : G.Total	**15614.00**	**3512.60**	**51.00**	**3563.60**	**14187.13**	**3201.26**	**5.10**	**3206.36**	**17376.00**	**3736.00**	**24.00**	**3760.00**
06-Sports												
P-01-11-2204-51-789-99-51- Infrasturcture Scheme for Scheduled Castes	2000.00	2000.00	0.00	2000.00	1985.96	1985.96	0.00	1985.96	2000.00	2000.00	0.00	2000.00
P-01-11-2204-51-104-47-51-Promotion of Sports Activities (E&T)	6500.00	1495.00	0.00	1495.00	6000.00	1380.00	0.00	1380.00	6000.00	420.00	0.00	420.00
P-01-11-2204-51-104-57-51- Infrastructure Scheme	7435.00	1487.00	0.00	1487.00	7058.92	1411.78	0.00	1411.78	0.00	0.00	0.00	0.00
P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	700.00	0.00	700.00
Sports : Total	**15935.00**	**4982.00**	**0.00**	**4982.00**	**15044.88**	**4777.74**	**0.00**	**4777.74**	**18000.00**	**3120.00**	**0.00**	**3120.00**
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	100.00	20.00	0.00	20.00	50.00	10.00	0.00	10.00	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	1100.00	220.00	0.00	220.00	1097.16	219.43	0.00	219.43	1100.00	220.00	0.00	220.00
P-01-13-2210-05-105-76-97- Mukhya Mantri Ilaj Yojna for Medical Education & Research-Pt. BD Sharma University of Health Sciences Rohtak	2200.00	440.00	0.00	440.00	2200.00	440.00	0.00	440.00	2500.00	500.00	0.00	500.00
P-01-13-2210-05-105-76-98- Mukhya Mantri Ilaj Yojna for Medical Education & Research-SHKM Govt. Medical College Nelhar MewatKallan Sonepat	750.00	150.00	0.00	150.00	599.96	119.99	0.00	119.99	650.00	130.00	0.00	130.00
P-01-13-2210-05-105-76-99- Mukhya Mantri Ilaj Yojna for Medical Education & Research-Kalpana Chawala Govt. Medical College Karnal	700.00	140.00	0.00	140.00	529.59	105.91	0.00	105.91	800.00	160.00	0.00	160.00

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonepat)	11500.00	2300.00	0.00	2300.00	11100.63	2220.12	0.00	2220.12	13500.00	2700.00	0.00	2700.00
P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	8000.00	1760.00	0.00	1760.00	8000.00	1760.00	0.00	1760.00	9000.00	1800.00	0.00	1800.00
P-01-13-4210-03-105-94-51- Construction works of New Government Medical College at Jind	500.00	100.00	0.00	100.00	500.00	100.00	0.00	100.00	3000.00	600.00	0.00	600.00
P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	2500.00	500.00	0.00	500.00	7716.83	1543.36	0.00	1543.36	3000.00	600.00	0.00	600.00
P-01-13-4210-03-105-97-98- Consrtuction of BPS Women Medical Colloge Khanpur Kalan (Sonepat) -Construction of Building (State Contribution)	100.00	20.00	0.00	20.00	42.62	8.52	0.00	8.52	100.00	20.00	0.00	20.00
P-01-13-4210-03-105-98-97- Consrtuction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	1500.00	300.00	0.00	300.00	1280.00	256.00	0.00	256.00	3000.00	600.00	0.00	600.00
P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	100.00	8.00	12.00	20.00	0.24	0.01	0.03	0.04	16500.00	1320.00	1980.00	3300.00
Medical Education : Total	**29050.00**	**5958.00**	**12.00**	**5970.00**	**33117.03**	**6783.34**	**0.03**	**6783.37**	**54150.00**	**8850.00**	**1980.00**	**10830.00**
08-Health Services												
Health (DHS)												
P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	1800.00	1800.00	0.00	1800.00	1800.00	1800.00	0.00	1800.00	1980.00	1980.00	0.00	1980.00
P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Schedule Caste	500.00	500.00	0.00	500.00	384.04	384.04	0.00	384.04	500.00	500.00	0.00	500.00
P-01-13-2210-01-110-46-51- Outsourcing of Support Services	21000.00	4200.00	0.00	4200.00	20704.73	4140.94	0.00	4140.94	21000.00	4200.00	0.00	4200.00
P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	7000.00	1400.00	0.00	1400.00	7000.00	1400.00	0.00	1400.00	3000.00	600.00	0.00	600.00
P-02-13-2210-01-110-36-51- Rashtriya Mazdoor Swasthya Bima Yojana for BPL families	1.00	0.10	0.14	0.24	0.00	0.00	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	56100.00	6120.00	5100.00	11220.00	66284.82	5302.78	7954.17	13256.96	60000.00	4800.00	7200.00	12000.00
P-01-13-2210-01-110-34-51- Deen Dayal Navjot Shishu Yojna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-35-51- Implementation of Swaran Jayanti Yojna	1850.00	370.00	0.00	370.00	832.50	166.50	0.00	166.50	0.00	0.00	0.00	0.00
P-01-13-2210-06-199-99-51- Grant-in-aid for kerato plastry	20.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-03-103-99-51- Opening/Continution of primary Health purchase of medicines for P.H.C	29427.80	6017.99	0.00	6017.99	28656.18	5860.18	0.00	5860.18	0.00	0.00	0.00	0.00
P-02-13-2210-01-110-43-51- Implemention of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	5187.66	740.54	296.99	1037.53	2000.00	240.00	160.00	400.00	10.00	2.00	0.00	2.00
P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	10500.00	840.00	1260.00	2100.00	4200.00	336.00	504.00	840.00	27775.00	2222.00	3333.00	5555.00
P-02-13-2210-01-200-98-51-National Urban Health Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4400.00	360.00	520.00	880.00
Health (DHS) : Total	**133386.46**	**21992.62**	**6657.14**	**28649.76**	**131862.27**	**19630.44**	**8618.17**	**28248.62**	**118665.00**	**14664.00**	**11053.00**	**25717.00**
Family Welfare-(FAW)												
P-03-13-2211-51-001-97-51-Child Survival Safe Motherhood	815.00	0.00	163.00	163.00	657.33	0.00	131.46	131.46	0.00	0.00	0.00	0.00
P-03-13-2211-51-001-98-51-District Family Planning Bureau	1575.00	0.00	315.00	315.00	1089.14	0.00	217.82	217.82	0.00	0.00	0.00	0.00
P-03-13-2211-51-001-99-51-State Family Planning Bureau	423.50	0.00	84.70	84.70	358.46	0.00	71.69	71.69	0.00	0.00	0.00	0.00
P-03-13-2211-51-003-95-51-MPW Training School (Male), Rohtak	67.00	0.00	13.40	13.40	20.95	0.00	4.19	4.19	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
P-03-13-2211-51-003-96-51-Promotional Training School for MPW (Female), Bhiwani	62.75	0.00	12.55	12.55	43.40	0.00	8.68	8.68	0.00	0.00	0.00	0.00
P-03-13-2211-51-003-98-51-Training of A.N.Ms	750.00	0.00	150.00	150.00	583.29	0.00	116.65	116.65	0.00	0.00	0.00	0.00
P-03-13-2211-51-003-99-51-Regional Family Planning Training Centre Rohtak	92.50	0.00	18.50	18.50	81.98	0.00	16.39	16.39	0.00	0.00	0.00	0.00
P-03-13-2211-51-101-98-51-Sub Centres	16674.25	0.00	3334.85	3334.85	13945.56	0.00	0.00	2789.11	19500.00	0.00	1170.00	1170.00
P-03-13-2211-51-102-99-51-Urban Family Welfare Services	650.00	0.00	130.00	130.00	471.35	0.00	0.00	94.27	0.00	0.00	0.00	0.00
P-03-13-2211-51-103-99-51-Immunisation Programme	1800.00	0.00	360.00	360.00	4851.67	0.00	970.33	970.33	4455.72	0.00	891.14	891.14
P-03-13-2211-51-200-99-51-Conventional Contraceptives	290.00	0.00	66.12	66.12	154.78	0.00	35.60	35.60	154.78	0.00	30.96	30.96
Family Welfare-(FAW) : Total	**23200.00**	**0.00**	**4648.12**	**4648.12**	**22257.91**	**0.00**	**1572.81**	**4456.19**	**24110.50**	**0.00**	**2092.10**	**2092.10**
Ayush												
P-01-08-4210-03-101-91-51- Consturction of building of Govt Ayurvedic Colleges/Hospitals	2000.00	400.00	0.00	400.00	1459.41	291.88	0.00	291.88	0.00	0.00	0.00	0.00
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	8000.00	640.00	960.00	1600.00	3847.70	307.82	461.72	769.54	9000.00	720.00	1080.00	1800.00
P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshtra	1800.00	360.00	0.00	360.00	1192.72	238.54	0.00	238.54	3000.00	600.00	0.00	600.00
P-01-13-4210-03-101-91-51-Construction of building of Govt. Ayurvedic Colleges/Hospitals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	400.00	0.00	400.00
Ayush : Total	**11800.00**	**1400.00**	**960.00**	**2360.00**	**6499.83**	**838.24**	**461.72**	**1299.96**	**14000.00**	**1720.00**	**1080.00**	**2800.00**
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	550.00	550.00	0.00	550.00	433.89	433.89	0.00	433.89	633.00	633.00	0.00	633.00
P-01-38-2215-01-789-99-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	1125.00	1125.00	0.00	1125.00	1026.50	1026.50	0.00	1026.50	1294.00	1294.00	0.00	1294.00
P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Suplpy	10340.00	10340.00	0.00	10340.00	7184.33	7184.33	0.00	7184.33	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	5453.46	5453.46	0.00	5453.46	6900.00	6900.00	0.00	6900.00
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	1202.55	1202.55	0.00	1205.55	1725.00	1725.00	0.00	1725.00
P-01-38-4215-02-101-94-51-Sewerage and Sanitation	21450.00	4290.00	0.00	4290.00	19380.90	3876.18	0.00	3876.18	21450.00	4290.00	0.00	4290.00
P-01-38-4215-01-789-99-51- Water supply to Scheduled Caste dominated habitation in Urban Area	294.00	294.00	0.00	294.00	223.63	223.63	0.00	223.63	330.00	330.00	0.00	330.00
P-01-38-4215-02-789-99-51- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	1040.00	1040.00	0.00	1040.00	644.84	644.84	0.00	644.84	1040.00	1040.00	0.00	1040.00
P-02-38-4215-01-789-91-51- Special Component Plan for Scheduled Castes under NRCP	0.00	0.00	0.00	0.00	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	4828.00	2414.00	2414.00	4828.00	2841.09	1420.54	1420.55	2841.09	0.00	0.00	0.00	0.00
P-02-38-4215-01-102-98-99 Accelerated Rural Water Supply- NRDWP- Coverage Central	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24180.00	2418.00	2418.00	4836.00
P-02-38-4215-01-102-98-99 Accelerated Rural Water Supply- NRDWP- (National Water Quality Sub Mission on Arsenic and Fluoride)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	50.00	50.00	100.00
P-02-38-4215-01-102-98-99 Accelerated Rural Water Supply- NRDWP- (Water Quality)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00	41.60	62.40	104.00

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
P-02-38-4215-01-102-98-99 Accelerated Rural Water Supply- NRDWP- (Support Activities)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1300.00	104.00	156.00	260.00
Public Health Engineering : Total	**45627.00**	**26053.00**	**2414.00**	**28467.00**	**38391.19**	**21465.92**	**1420.55**	**22889.47**	**69872.00**	**28825.60**	**2686.40**	**31512.00**
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.	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-789-91-51- Share of Surcharge for SC Component on VAT for Urban Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	30100.00	30100.00	0.00	30100.00	30100.00	30100.00	0.00	30100.00	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	3500.00	3500.00	0.00	3500.00	2250.00	2250.00	0.00	2250.00	3500.00	3500.00	0.00	3500.00
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	44077.96	8815.59	0.00	8815.59	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	34600.00	6920.00	0.00	6920.00	18667.46	3733.49	0.00	3733.49	34600.00	6920.00	0.00	6920.00
P-01-15-2217-80-789-98-51- Urban Solid Waste Management	1500.00	1500.00	0.00	1500.00	1285.08	1285.08	0.00	1285.08	0.00	0.00	0.00	0.00
P-02-15-2217-80-789-90-51- National Urban Lively hood Mission for Scheduled Castes	1793.00	711.20	1081.80	1793.00	1110.92	444.36	666.56	1110.92	1793.00	711.20	1081.80	1793.00
P-02-15-2217-80-793-99-51- Sc Component under Rajiv Awas Yojana Rename as Sc Component under Pradhan Mantri Awas Yojana	4000.00	1600.00	2400.00	4000.00	791.60	316.64	474.96	791.60	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	62200.00	0.00	12440.00	12440.00	45254.59	0.00	9050.91	9050.91	38976.00	0.00	7795.20	7795.20
P-03-15-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	35000.00	0.00	7000.00	7000.00	27756.09	0.00	5551.21	5551.21	21924.00	0.00	4384.80	4384.80
P-02-15-2217-80-192-86-51- New Urban Renewal Mission	64000.00	6400.00	6400.00	12800.00	75984.00	7598.40	7598.40	15196.80	62500.00	6400.00	6100.00	12500.00
P-02-15-2217-80-192-87-51- Smart City	10000.00	1000.00	1000.00	2000.00	700.00	70.00	70.00	140.00	10000.00	1000.00	1000.00	2000.00
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	12000.00	1200.00	1200.00	2400.00	0.00	0.00	0.00	0.00	4811.90	804.98	157.40	962.38
P-01-15-2217-03-191-99-51- Mukhyamantri Samagra Shahri Vikas Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	4000.00	0.00	4000.00
P-01-15-2217-05-191-98-51- Mera Shahr Sarvottam Sahar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50000.00	10000.00	0.00	10000.00
P-01-15-2217-05-191-99-51- Jagmag Sahar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	1000.00	0.00	1000.00
P-01-15-2217-80-800-73-51 Mukhyamantri Awas Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	5000.00	0.00	5000.00
Urban Development : Total	**312033.00**	**63679.20**	**31521.80**	**95201.00**	**247977.70**	**54613.56**	**23412.04**	**78025.60**	**369344.90**	**96984.18**	**26519.20**	**123503.38**
Town & Country Planning												
P-01-14-4217-60-051-89-51- Swaran Jayanti Haryana Urban Infrastructure Development Scheme	120000.00	30000.00	0.00	30000.00	88371.73	22092.93	0.00	22092.93	145000.00	29000.00	0.00	29000.00
Town & Country Planning : Total	**120000.00**	**30000.00**	**0.00**	**30000.00**	**88371.73**	**22092.93**	**0.00**	**22092.93**	**145000.00**	**29000.00**	**0.00**	**29000.00**
18-Welfare of SCs & BCs												
P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Socities belonging to SC and BC	30.00	30.00	0.00	30.00	20.00	20.00	0.00	20.00	50.00	40.00	0.00	40.00
P-01-19-2225-01-789-94-51- Creation of employment Generation opportunites by setting up employment oriented institute	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	100.00	0.00	100.00	100.00	168.00	0.00	168.00	168.00	300.00	0.00	300.00	300.00
P-03-19-2225-01-793-80-51- SPV Street Lighting System in Villages with 50% more concentration of SCs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-99-51- Subsidy for traditional Schemes such as Dairy Piggery and other Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-001-99-98- Headquarter Staff -Establishment Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-001-99-99- Headquarter Staff -Information Technology	100.00	80.00	0.00	80.00	35.80	28.64	0.00	28.64	0.00	0.00	0.00	0.00
P-01-19-2225-01-102-97-51- District Staff	137.00	109.60	0.00	109.60	50.15	40.12	0.00	40.12	135.00	118.00	0.00	118.00
P-01-19-2225-01-277-72-51- Research and Studies	20.00	16.00	0.00	16.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00
P-01-19-2225-01-277-73-51- Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	50.00	40.00	0.00	40.00	40.08	32.06	0.00	32.06	100.00	80.00	0.00	80.00
P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	4000.00	4000.00	0.00	4000.00	3488.19	3488.19	0.00	3488.19	4000.00	2800.00	0.00	2800.00
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	324.09	324.09	0.00	324.09	1900.00	1520.00	0.00	1520.00
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 Tapriwas Caste	4956.00	4956.00	0.00	4956.00	4283.00	4283.00	0.00	4283.00	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	10000.00	8000.00	0.00	8000.00	9894.89	7915.91	0.00	7915.91	11000.00	8800.00	0.00	8800.00
P-01-19-2225-01-800-83-51- Administrative Subsidy to Haryana S.Caste Finance & Development Corp.	475.00	475.00	0.00	475.00	475.00	475.00	0.00	475.00	1000.00	1000.00	0.00	1000.00
P-01-19-2225-01-277-67-51- Scholarship Scheme to Scheduled Castes Students in Government ITIs	15.00	15.00	0.00	15.00	3.11	3.11	0.00	3.11	0.00	0.00	0.00	0.00
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	0.00	100.00	39.56	39.56	0.00	39.56	100.00	100.00	0.00	100.00
P-01-19-4225-01-800-99-51-Construction of Kalyan Bhawan	10.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	20.00	4.00	0.00	4.00
P-01-19-2225-01-190-99-51-Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	150.00	120.00	0.00	120.00	150.00	120.00	0.00	120.00	150.00	120.00	0.00	120.00
P-02-19-2225-01-277-84-51- Girls Boys Hostel	1.00	0.40	0.40	0.80	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)	10.00	2.50	7.50	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
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	110.00	88.00	0.00	88.00
PCR ACT												
i) P-02-19-2225-01-800-84-51- Publicity Scheme	15.00	7.50	7.50	15.00	9.97	4.98	4.99	9.97	50.00	25.00	25.00	50.00
ii) P-02-19-2225-01-800-85-51- Monetory relief to the victim of atrocities	1600.00	800.00	800.00	1600.00	645.05	322.52	322.53	645.05	1800.00	900.00	900.00	1800.00
iii) P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	12.00	6.00	6.00	12.00	2.53	1.26	1.26	2.52	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	9.00	4.50	4.50	9.00	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	1200.00	600.00	600.00	1200.00	648.18	324.09	324.09	648.18	1400.00	700.00	700.00	1400.00
vi) P-02-19-2225-01-800-90-51- Legal aid	6.00	3.00	3.00	6.00	1.38	0.69	0.69	1.38	106.00	53.00	53.00	106.00
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.	0.20	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.20	0.10	0.10	0.20

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	400.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	1.00	0.00	1.00	1.00	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	0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00
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	0.00	0.00	0.10	0.00	0.10	0.10
P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	1500.00	0.00	1500.00	1500.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00	2000.00
Welfare of SCs & BCs : Total	**25773.30**	**20188.10**	**3465.60**	**23653.70**	**20387.98**	**17507.72**	**826.06**	**18333.78**	**30168.30**	**21509.10**	**4714.20**	**26223.30**
21-Social Justice and Empowerment												
P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	5800.00	5800.00	0.00	5800.00	6179.68	6179.68	0.00	6179.68	7000.00	7000.00	0.00	7000.00
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 Securtiy Pension Scheme) for SCs	2000.00	2000.00	0.00	2000.00	1954.55	1954.55	0.00	1954.55	2500.00	2500.00	0.00	2500.00
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	33.50	33.50	0.00	33.50	0.00	0.00	0.00	0.00
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	8999.74	8999.74	0.00	8999.74	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	35000.00	35000.00	0.00	35000.00	35820.63	35820.63	0.00	35820.63	37000.00	37000.00	0.00	37000.00
P-03-20-4235-02-101-92-51-Accessible india Campaign sugamya Bharat Abhiyan (SIPDA)	1800.00	0.00	360.00	360.00	0.00	0.00	0.00	0.00	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	3000.00	240.00	360.00	600.00	539.00	43.12	64.68	107.80	3000.00	240.00	360.00	600.00
P-03-20-2235-03-102-99-51-Family benefit scheme	900.00	0.00	180.00	180.00	807.80	0.00	161.56	161.56	900.00	0.00	180.00	180.00
P-01-20-2235-60-200-75-51-Pardhan Mantri Suraksha Bima Yojana (PMSBY) Renamed as Dr. Syama Prashad Mookerjee Durahtana Sahayta Yojana	3500.00	700.00	0.00	700.00	3047.50	0.00	609.50	609.50	0.00	0.00	0.00	0.00
P-01-20-2235-60-102-93-51-Ladli Social Security Pension Scheme for Families having only Giurl/Girls Renamed as Ladli/Social Security Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8500.00	1700.00	0.00	1700.00
P-02-20-2235-60-102-95-51-Handicapped Pension renamed as Pension to differently able Person	31500.00	310.72	4.28	315.00	31642.87	126.57	189.86	316.43	35000.00	6914.40	85.60	7000.00
P-02-20-2235-60-102-96-51-Widow Pension renamed as Financial Assiatance to Destiture Women and Widow	136000.00	2677.60	42.40	2720.00	135648.74	2669.97	42.03	2712.00	150000.00	29576.00	424.00	30000.00
P-02-20-2235-60-102-98-51-Old Age Samaan Allowance Scheme	315000.00	3079.10	70.90	3150.00	314833.94	3076.00	72.40	3148.00	410000.00	80582.00	1418.00	82000.00
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	2000.00	400.00	0.00	400.00	2073.43	414.68	0.00	414.68	2500.00	500.00	0.00	500.00
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	82000.00	82000.00	0.00	82000.00	85883.26	85883.26	0.00	85883.26	82000.00	82000.00	0.00	82000.00
P-01-20-2235-02-102-99-51-Financial Assistance to Destiture Children	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25100.00	5020.00	0.00	5020.00
Social Justice and Empowerment : Total	**626625.00**	**140332.42**	**1017.58**	**141350.00**	**627464.64**	**145201.70**	**1140.03**	**146341.33**	**774300.00**	**262032.40**	**2827.60**	**264860.00**
22-Women & Child Development												

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
Women and Child Development (WCP)												
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	3.10	3.10	0.00	3.10	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	50.00	50.00	0.00	50.00	125.00	125.00	0.00	125.00
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	250.00	250.00	0.00	250.00	214.69	214.69	0.00	214.69	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)	7000.00	7000.00	0.00	7000.00	6357.90	6357.90	0.00	6357.90	7000.00	7000.00	0.00	7000.00
P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	40763.00	8152.60	0.00	8152.60	55936.16	11187.23	0.00	11187.23	45344.95	9068.99	0.00	9068.99
P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	1500.00	1500.00	0.00	1500.00	150.64	150.64	0.00	150.64	1500.00	1500.00	0.00	1500.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	26000.00	2080.00	3120.00	5200.00	736.71	58.96	88.40	147.36	27500.00	2200.00	3300.00	5500.00
P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	9000.00	3600.00	5400.00	9000.00	5281.11	2112.44	3168.67	5281.11	9500.00	3800.00	5700.00	9500.00
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	113.45	22.69	0.00	22.69	178.00	35.60	0.00	35.60
P-03-21-2235-02-103-69-51-Scheme for setting up One Stop crises Centre for women	1.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	1.00	0.00	0.20	0.20
P-02--21-2235-02-199-99- Ujjawala Scheme	1.00	0.08	0.12	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-102-73-51- Integrated child Protection Scheme	4000.00	320.00	480.00	800.00	4000.00	320.00	480.00	800.00	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)	120.00	24.00	0.00	24.00	106.63	21.32	0.00	21.32	150.00	30.00	0.00	30.00
P-01-21-2235-02-103-73-51 releif & Rehabilation of women Acid victims	20.00	4.00	0.00	4.00	6.55	1.31	0.00	1.31	30.00	6.00	0.00	6.00
P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1800.00	144.00	216.00	360.00
Women and Child Development (WCP) : Total	**88880.50**	**23021.78**	**9000.32**	**32022.10**	**72956.94**	**20500.28**	**3737.07**	**24237.35**	**97386.45**	**24487.09**	**9696.20**	**34183.29**
23-Nutrition												
Women and Child Development (WCP)												
P-01-21-2236-02-789-99-51- Kishori Shakti Yojna for Scheduled Caste	0.00	0.00	0.00	0.00	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)	1500.00	600.00	900.00	1500.00	636.90	254.76	382.14	636.90	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 empoerment of adolescent girls (SABLA)	8.00	4.00	4.00	8.00	0.02	0.01	0.01	0.02	9.70	4.85	4.85	9.70
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	2500.00	1250.00	1250.00	2500.00	1151.75	575.87	575.88	1151.75	5960.00	2980.00	2980.00	5960.00
Nutrition : Total	**4008.00**	**1854.00**	**2154.00**	**4008.00**	**1788.67**	**830.64**	**958.03**	**1788.67**	**7469.70**	**3584.85**	**3884.85**	**7469.70**
24-Industrial Training												
PW(Buildings and Roads) (BAR)												
P-01-08-4250-51-789-98-51- Training Building for Scheduled Castes Wings	1000.00	1000.00	0.00	1000.00	734.91	734.91	0.00	734.91	0.00	0.00	0.00	0.00
PW(Buildings and Roads) (BAR) : Total	**1000.00**	**1000.00**	**0.00**	**1000.00**	**734.91**	**734.91**	**0.00**	**734.91**	**0.00**	**0.00**	**0.00**	**0.00**

Plan Head Plan SubHead Department	Revised Budget 2019-20				Expenditure 2019-20				Budget Estimate 2020-21			
	Total Outlay	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total Outlay	Out of which SCSP Component		
		State Share (2019-20)	Centre Share (2019-20)	Total SCSP in RE 2019-20		State Share (2019-20)	Centre Share (2019-20)	Total SCSP Exp. 2019-20		State Share (2020-21	Centre Share (2020-21)	Total SCSP in RE 2020-21
P-01-18-2230-03-789-99-51- Skill Training for Sheduled Castes students	2311.00	2311.00	0.00	2311.00	1864.16	1864.16	0.00	1864.16	2341.00	2341.00	0.00	2341.00
P-01-18-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	14490.00	2898.00	0.00	2898.00	10550.00	2110.00	0.00	2110.00	16000.00	3200.00	0.00	3200.00
P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhanement (STRIVE)	1545.00	0.00	309.00	309.00	395.14	0.00	79.02	79.02	1500.00	300.00	0.00	300.00
P-03-18-4250-51-800-89-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojana	600.00	0.00	120.00	120.00	0.00	0.00	0.00	0.00	1.00	0.00	0.20	0.20
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	37.90	0.00	37.90	37.90	50.00	0.00	50.00	50.00
P-01-18-4250-51-789-99-51- Skill Training for Sheduled Castes students	1280.00	1280.00	0.00	1280.00	1242.60	1242.60	0.00	1242.60	910.00	910.00	0.00	910.00
P-01-18-4250-51-789-98-51-Training Building for Scheduled Castes Wings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00
Industrial Training : Total	**20276.00**	**6489.00**	**479.00**	**6968.00**	**14089.80**	**5216.76**	**116.92**	**5333.68**	**21802.00**	**7751.00**	**50.20**	**7801.20**
Industrial Training : G.Total	**21276.00**	**7489.00**	**479.00**	**7968.00**	**14824.71**	**5951.67**	**116.92**	**6068.59**	**21802.00**	**7751.00**	**50.20**	**7801.20**
Food & Supplies												
P-01-23-2408-01-001-93-51- Dal Roti Scheme	30000.00	9000.00	0.00	9000.00	16067.70	4820.31	0.00	4820.31	30000.00	6000.00	0.00	6000.00
Food & Supplies : Total	**30000.00**	**9000.00**	**0.00**	**9000.00**	**16067.70**	**4820.31**	**0.00**	**4820.31**	**30000.00**	**6000.00**	**0.00**	**6000.00**
Grand Total :	**2294841.91**	**623538.24**	**137480.16**	**761018.40**	**2015615.74**	**535634.37**	**107060.84**	**645734.22**	**2730073.69**	**781772.28**	**134801.15**	**916573.43**

WOMEN COMPONENT

Report on Woman Component

(Rs. in Lakh)

Sr. No.	Scheme Description	Annual Budget 2019-20 Expenditure	Annual Budget 2020-21		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
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	3461.09	48500.00	4872.12	10.0
2	P-01-27-2415-01-789-99-51-1-1- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	63.49	636.74	63.96	10.0
	Total : Agriculture and Farmer Welfare Department	**3524.58**	**49136.74**	**4936.08**	**10.0**
Fisheries					
1	P-01-29-2405-51-789-99-51-1-1- Scheme for welfare of Schedule caste families under Fisheries Sector	23.03	400.00	20.00	5.0
2	P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture	24.78	21.75	1.09	5.0
3	P-02-29-2405-51-101-82-51-1-1- Inland Capture Fisheries Reservoir/rivers/Renamed as Inland Capture Fisheres (Village, Ponds, Tank etc.,)	0.00	4.00	0.20	5.0
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	2.69	400.00	20.00	5.0
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	7.33	600.00	30.00	5.0
	Total : Fisheries	**57.83**	**1425.75**	**71.29**	**5.0**
Forest					
1	P-01-30-2406-01-102-68-51-1-1- Revitalization of institutions in Aravali Hills.	101.88	1120.00	112.00	10.0
2	P-01-30-2406-01-102-71-51-1-1- Herbal Nature Park	97.22	1000.00	100.00	10.0
3	P-01-30-2406-01-102-78-51-1-1- Development of Agro Forestry Clonal and Non Clonal	757.70	5800.00	580.00	10.0
4	P-01-30-2406-01-102-90-51-1-1- Green Belts in urban Areas	69.66	520.00	52.00	10.0
5	P-02-30-2406-01-101-96-51-1-1- Agro- forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	0.00	20.00	2.00	10.0
	Total : Forest	**1026.46**	**8460.00**	**846.00**	**10.0**
Cooperation					
1	P-01-33-2425-51-107-94-51-1-1- Assistance to Women Cooperatives	0.85	10.00	10.00	100.0
2	P-01-33-2425-51-108-95-99-1-1- Primary Milk Cooperative Societies	17.15	200.00	40.00	20.0
	Total : Cooperation	**18.00**	**210.00**	**50.00**	**23.8**
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	3233.86	15000.00	15000.00	100.0

Sr. No.	Scheme Description	Annual Budget 2019-20 Expenditure	Annual Budget 2020-21		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
2	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)	3233.86	7500.00	7500.00	100.0
3	P-02-32-2505-02-101-99-99-9-9- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	627.77	17830.00	1020.00	5.7
Total : Rural Development		**7095.49**	**40330.00**	**23520.00**	**58.3**
Mewat Area Development					
1	P-01-04-2705-51-101-99-51-1-1- Scheme for the integrated Development of Mewat Area	1096.20	20.00	11.60	58.0
2	P-01-04-2705-51-789-99-51-1-1- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	14.17	2.00	0.21	10.5
Total : Mewat Area Development		**1110.37**	**22.00**	**11.81**	**53.7**
New and Renewable Energy					
1	P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	160.22	1000.00	100.00	10.0
2	P-01-40-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	3.55	200.00	20.00	10.0
Total : New and Renewable Energy		**163.77**	**1200.00**	**120.00**	**10.0**
Higher Education					
1	P-01-09-4202-01-203-99-51- College Buildings	0.00	15500.00	9300.00	60.0
2	P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit Univerisity, Mundri Kaithal	100.00	4500.00	900.00	20.0
3	P-01-09-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	500.00	2500.00	500.00	20.0
4	P-01-09-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University Bhiwani	1020.00	5100.00	1020.00	20.0
5	P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedjar National Law University, Haryana at Sonepat	640.00	4500.00	900.00	20.0
6	P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	440.00	2000.00	400.00	20.0
7	P-01-09-2202-03-102-92-51-1-1- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonepat)	6720.00	8400.00	6720.00	80.0
8	P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	980.00	5000.00	1000.00	20.0
9	P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	1060.00	5300.00	1060.00	20.0
10	P-01-09-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	760.00	4000.00	800.00	20.0
11	P-01-09-2202-03-103-98-51-1-1- Government Colleges	5924.57	51018.39	10203.68	20.0
12	P-01-09-2202-03-105-89-51-1-1- Setting up an Education City/ EDUSAT in the State of Haryana	0.00	1.00	0.20	20.0
13	P-01-09-2202-03-105-90-51-1-1- Sports Activities in Govt.College.	56.67	120.00	48.00	40.0

Sr. No.	Scheme Description	Annual Budget 2019-20 Expenditure	Annual Budget 2020-21		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
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.	140.12	440.00	176.00	40.0
15	P-01-09-2202-03-107-98-51-1-1- Scholarships(Colleges)	50.15	150.00	75.00	50.0
16	P-01-09-2202-03-789-94-51-1-1- Stipends to all Scheduled Caste Students in Govt. Colleges	1792.13	4500.00	1800.00	40.0
17	P-01-09-2202-03-789-97-51-1-1- Providing of free Books to Scheduled Caste Students in Govt. Colleges	319.39	900.00	360.00	40.0
18	P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	2967.30	7500.00	3000.00	40.0
	Total : Higher Education	**23470.33**	**105929.39**	**28962.88**	**27.3**
Elementry Education					
1	P-01-09-2202-01-800-91-99- Swaran Jyanti Programme -Swacch Prangan	0.00	700.00	357.00	51.0
2	P-01-09-2202-01-800-91-98- Swaran Jyanti Programme -Sugam Shiksha -Providing Of Teachers To All Schools	0.00	880.00	448.80	51.0
3	P-01-09-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	0.00	400.00	204.00	51.0
4	P-01-09-4202-01-201-99-51- Construction of School Buildings	0.00	2000.00	1020.00	51.0
5	P-01-09-2202-01-101-95-51-1-1- Expansion of Facilities Classes VI-VIII (Full time)	0.00	15000.00	7650.00	51.0
6	P-01-09-2202-01-101-97-51-1-1- Expansion of facilities Classes I-V (Full time)	44.34	200.00	102.00	51.0
7	P-01-09-2202-01-109-84-51-1-1- Monthly Stipend to BC-A students in Classes I-VIII	1790.23	5000.00	2550.00	51.0
8	P-01-09-2202-01-109-85-51-1-1- Monthly Stipend to BPL strudents in classes I-VIII	179.59	550.00	280.50	51.0
9	P-01-09-2202-01-109-88-51-1-1- Book Banks Middle Schools	612.00	0.10	0.05	50.0
10	P-01-09-2202-01-109-89-51-1-1- Scholarships (middle)	76.27	190.00	96.90	51.0
11	P-01-09-2202-01-789-97-51-1-1- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	6936.72	15000.00	7650.00	51.0
12	P-01-09-2202-01-789-98-51-1-1- Cash Award Scheme for Scheduled Caste Classes I to VIII	2710.86	6000.00	3060.00	51.0
13	P-01-09-2202-01-789-99-51-1-1- Providing of free bicycle to SC boy Students in class VI	86.57	200.00	102.00	51.0
14	P-01-09-2202-01-800-93-51-1-1- Right to Education Act	3685.41	20000.00	10200.00	51.0
15	P-02-09-2202-01-111-99-51-1-1- Sarva Shiksha Abhiyan	18576.49	45624.50	23268.50	51.0
16	P-02-09-2202-01-112-99-51-1-1- Mid-Day Meal for Primary School Children	13785.97	30000.00	15300.00	51.0
17	P-02-09-2202-01-793-98-51-1-1- National Programme of Mid-day-meals schools	1427.36	4000.00	2040.00	51.0
18	P-02-09-2202-01-793-99-51-1-1- Sarv Shiksha Abhiyan	8268.86	18500.00	9435.00	51.0

Sr. No.	Scheme Description	Annual Budget 2019-20 Expenditure	Annual Budget 2020-21		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
	Total : Elementry Education	**58180.67**	**160264.60**	**81734.95**	**51.0**
Secondary Education					
1	P-01-09-2202-02-105-93-51-1-1- Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar (PRARAMBH)	0.00	500.00	255.00	51.0
2	P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	457.55	500.00	500.00	100.0
3	P-01-09-2202-02-107-82-51-1-1- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	0.30	4.00	2.04	51.0
4	P-01-09-2202-02-107-83-51-1-1- Book Bank/Library	47.80	4100.00	2091.00	51.0
5	P-01-09-2202-02-107-86-51-1-1- Monthly Stipend to BC-A students in Classes IX-XII	995.60	2500.00	1275.00	51.0
6	P-01-09-2202-02-107-87-51-1-1- Monthly Stipend to BPL students in Classes IX-XII	95.71	500.00	200.00	40.0
7	P-01-09-2202-02-107-90-51-1-1- Students Safety Insurance Policy	0.00	23.00	11.73	51.0
8	P-01-09-2202-02-107-99-51-1-1- Scholarships (Secondary Schools)	70.80	160.00	81.60	51.0
9	P-01-09-2202-02-108-99-51-1-1- National Talent Search Scholarship	7.14	14.00	7.14	51.0
10	P-01-09-2202-02-109-83-51-1-1- Continuous and Comprehensive Evaluation	279.13	500.00	255.00	51.0
11	P-01-09-2202-02-109-85-51-1-1- Opening of Model School in Educationally Backward Blocks	1476.24	3375.00	1721.25	51.0
12	P-01-09-2202-02-789-96-51-1-1- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	2398.39	7500.00	3825.00	51.0
13	P-01-09-2202-02-789-97-51-1-1- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	1368.30	3000.00	1530.00	51.0
14	P-01-09-2202-02-789-99-51-1-1- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	191.74	1000.00	510.00	51.0
15	P-01-09-2202-02-800-97-96-6-6- Swaran Jayanti Programme -Cultural Programme for Students	81.58	750.00	382.50	51.0
16	P-01-09-2202-02-800-97-97-7-7- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	653.27	1300.00	663.00	51.0
17	P-01-09-2202-02-800-97-98-8-8- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	340.19	500.00	255.00	51.0
18	P-01-09-2202-02-800-97-99-9-9- Swaran Jayanti Programme -Swachh Prangan	81.39	200.00	102.00	51.0
19	P-01-08-4202-01-202-99-51- Secondary School Buildings	6169.92	13000.00	6630.00	51.0
20	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
21	P-01-11-2204-51-800-96-51-1-1- Provisions of Sports & Equipment & development of playgrounds in Schools	42.86	700.00	357.00	51.0
22	P-01-11-2204-51-800-97-51-1-1- Scouting & Guiding Assistance	107.10	100.00	51.00	51.0
24	P-02-09-2202-02-105-91-51-1-1- Setting up of Block Institution of Education and Training (BIETs)	70.28	230.00	117.30	51.0
25	P-02-09-2202-02-105-92-51-1-1- Setting up of District Institute of Education and Training (DIETs)	3140.81	7355.00	3751.05	51.0
26	P-02-09-2202-02-107-89-51-1-1- National Merits Scholarship	2.01	5.00	2.00	40.0

Sr. No.	Scheme Description	Annual Budget 2019-20 Expenditure	Annual Budget 2020-21		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
27	P-02-09-2202-02-109-86-51-1-1- Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	12442.20	31240.00	15932.40	51.0
28	P-02-09-2202-02-793-98-51-1-1- Rashtriya Madhyamil Shiksha Abiyan (RMSA)	4094.94	10000.00	5100.00	51.0
29	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	**34615.25**	**99066.00**	**50713.11**	**51.2**
Technical Education					
1	P-01-10-2203-51-102-96-51-1-1- State University of Performing and Visual Arts, Rohtak	625.00	3000.00	750.00	25.0
2	P-01-10-2203-51-102-99-51-1-1- Guru Jambheshwar University of Science and Technolgy Hissar	2125.00	9500.00	2375.00	25.0
3	P-01-10-2203-51-104-77-51-1-1- Development of Aided Polytechnics	112.50	3800.00	950.00	25.0
4	P-01-10-2203-51-112-90-51-1-1- Establishment of Govt. Engineering College Nilokheri District Karnal	98.07	520.00	130.00	25.0
5	P-01-10-2203-51-112-91-51-1-1- Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonepat.	144.95	900.00	225.00	25.0
6	P-01-10-2203-51-112-92-51-1-1- Establishment of National Institute of Fashion Techonolgy, Panchkula	612.50	3500.00	875.00	25.0
7	P-01-10-2203-51-112-93-51-1-1- Estt. of Ch.Devi Lal Engg.College	132.25	508.00	127.00	25.0
8	P-01-10-2203-51-112-94-51-1-1- Establishment of Govt. Engineering College Rewari	42.77	216.00	54.00	25.0
9	P-01-10-2203-51-112-95-51-1-1- Establishment of Govt. Engineering College Jhajjar	48.19	300.00	75.00	25.0
10	P-01-10-2203-51-789-97-51-1-1- Supply of Free Books for Scheduled Castes	0.00	100.00	25.00	25.0
11	P-01-10-2203-51-789-92-51-1-1- Reimbursement of State Transpport facility/Train Pass to SC Students	1.15	56.00	14.00	25.0
12	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
13	P-03-10-2203-51-105-55-51-1-1- Community Development Through Polytechnics	4.25	120.00	30.00	25.0
14	P-03-10-2203-51-105-82-51-1-1- Modernisation of existing Polytechnic	0.00	150.00	37.50	25.0
15	P-03-10-2203-51-105-89-51-1-1- Setting up of new Govt.Polytechnics in the State.	0.00	400.00	100.00	25.0
16	P-01-08-4202-02-105-99-51-1-1- Buildings (Engineering Colleges)	256.23	500.00	125.00	25.0
	Total : Technical Education	**4227.86**	**23670.00**	**5917.50**	**25.0**
Medical Education					
1	P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	2664.00	9000.00	3000.00	33.3
2	P-01-13-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	133.20	600.00	200.00	33.3
3	P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonepat)	11100.63	13500.00	13500.00	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, Sonepat	1097.16	1100.00	1100.00	100.0

Sr. No.	Scheme Description	Annual Budget 2019-20 Expenditure	Annual Budget 2020-21		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
5	P-01-13-4210-03-105-97-98- Consrtuction of BPS Women Medical Colloge Khanpur Kalan (Sonepat) -Construction of Building (State Contribution)	42.62	100.00	100.00	100.0
6	P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nelhar	2070.12	10600.00	2120.00	20.0
7	P-01-13-2210-05-105-76-98- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Shkm Govt. Medical College, Nelhar, Mewat	119.99	650.00	130.00	20.0
	Total : Medical Education	**17227.72**	**35550.00**	**20150.00**	**56.7**
Sports					
1	P-01-11-2204-51-104-54-51- Youth Development Scheme	35.86	255.30	25.50	10.0
	Total : Sports	**35.86**	**255.30**	**25.50**	**10.0**
Police Housing & Modernisation					
1	P-02-36-2055-51-109-97-51-1-1- Special Mahila Police Volunteers	67.35	1272.24	1272.24	100.0
	Total : Police Housing & Modernisation	**67.35**	**1272.24**	**1272.24**	**100.0**
Urban Local Bodies					
1	P-01-15-2217-80-800-84-51-1-1- Training Plan for Women Councillor	1.65	10.00	10.00	100.0
	Total : Urban Local Bodies	**1.65**	**10.00**	**10.00**	**100.0**
Welfare of SCs & BCs					
1	P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities	0.00	1800.00	720.00	40.0
2	P-01-19-2225-01-102-97-51-1-1- District Staff Renamed as Tailoring Training to SC/BC Widow/Distitute Women/Girls	50.15	135.00	135.00	100.0
3	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	20.04	100.00	50.00	50.0
4	P-01-19-2225-01-277-77-51-1-1- Dr.Ambedkar Medhavi Chhatar Yojna	1046.45	4000.00	1200.00	30.0
5	P-01-19-2225-01-277-88-51-1-1- Financial Assistance for higher competitive/entrance exam to SC student	129.63	1900.00	760.00	40.0
6	P-01-19-2225-01-283-99-51-1-1- Housing Scheme for Scheduled castes/Renamed as Dr.B.R Ambedkar Housing Navinikaran yojana	428.30	5000.00	500.00	10.0
7	P-01-19-2225-01-800-82-51-1-1- Indira Gandhi Priyadarshani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojana	9449.61	11000.00	10500.00	95.5
8	P-01-19-4225-03-190-99-51-1-1- Share Capital to Haryana Backward Classe Kalyan Nigam.	131.00	250.00	131.00	52.4
9	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	324.09	1400.00	700.00	50.0
10	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	10.00	3.00	30.0
11	P-02-19-2225-03-277-95-51-1-1- Pre-matric scholarship to B.C. Students	0.00	200.00	66.00	33.0

Sr. No.	Scheme Description	Annual Budget 2019-20 Expenditure	Annual Budget 2020-21		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
12	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	0.06	30.0
13	P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students (100%)	0.00	25.00	2.50	10.0
14	P-03-19-2225-01-277-68-51-1-1- Pre-Matric Scholarship to Scheduled Castes students scheme	0.00	500.00	300.00	60.0
15	P-03-19-2225-01-277-70-51-1-1- Babu Jagjivan Ram Chhatrawas Yojna	0.00	100.00	100.00	100.0
16	P-03-19-2225-01-277-99-51-1-1- Post-Matric Scholarships to Scheduled Castes	0.00	2000.00	800.00	40.0
17	P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	34.25	500.00	200.00	40.0
18	P-03-19-2225-01-793-79-51-1-1- Skill Development Programme Various field for Scheduled Castes	58.80	300.00	105.00	35.0
Total : Welfare of SCs & BCs		**11672.32**	**27420.20**	**15552.56**	**56.7**
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	622.02	2500.00	750.00	30.0
2	P-01-20-2235-02-102-99-51-1-1- Financial Assistance to Destitute Children	8207.68	25100.00	8283.00	33.0
3	P-01-20-2235-02-789-91-51-1-1- Financial assistance to Scheduled Castes families under Destitute Children Scheme	2039.29	7000.00	2310.00	33.0
4	P-01-20-2235-60-102-89-51-1-1- Financial Assistance to Women and Girls Acid Victims	5.50	22.00	22.00	100.0
5	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)	7721.79	8500.00	8500.00	100.0
6	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 Securtiy Pension Scheme) for SCs	1954.55	2500.00	2500.00	100.0
7	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	4049.88	9000.00	4050.00	45.0
8	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	35820.63	37000.00	37000.00	100.0
9	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	28341.47	82000.00	27060.00	33.0
10	P-02-20-2235-60-102-95-51-1-1- Handicapped Pension renamed as Pension to Differently Able Person	14239.29	35000.00	15750.00	45.0
11	P-02-20-2235-60-102-96-51-1-1- Widow Pension renamed as Financial Assiatance to Destitute Women and Widow	135648.74	150000.00	150000.00	100.0
12	P-02-20-2235-60-102-98-51-1-1- Old Age Samaan Allowance Scheme	141675.27	410000.00	184500.00	45.0
13	P-03-20-2235-03-102-99-51- Family benefit scheme	807.80	900.00	900.00	100.0
Total : Social Justice and Empowerment		**381133.91**	**769522.00**	**441625.00**	**57.4**
Women & Child Development					

Sr. No.	Scheme Description	Annual Budget 2019-20 Expenditure	Annual Budget 2020-21		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
1	P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	10.91	6000.00	100.00	1.7
2	P-01-21-2235-02-102-76-51-1-1- Future Security Scheme of Insurance for Anganwari Workers/Helper	323.91	500.00	500.00	100.0
3	P-01-21-2235-02-102-78-51-1-1- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	1766.60	8500.00	1700.00	20.0
4	P-01-21-2235-02-102-79-51-1-1- Award for Rural Adolescent Girls/Renamed as Swaran Jayanti Puraskar Yojana	113.45	178.00	178.00	100.0
5	P-01-21-2235-02-102-80-51-1-1- Improving Infants and Young Child Feeding	13.40	16.00	16.00	100.0
6	P-01-21-2235-02-102-92-51-1-1- Integrated Child Development Services Schemes (WCD)	39155.31	45344.95	31741.00	70.0
7	P-01-21-2235-02-103-73-51-1-1- Relief & Rehabilitation of Women Acid Victims	6.55	30.00	30.00	100.0
8	P-01-21-2235-02-103-76-51-1-1- Protection of Women from Domestic Violence (Setting up of Cells)	106.63	150.00	150.00	100.0
9	P-01-21-2235-02-103-79-51-1-1- Gender Sensitization	9.79	4017.00	4017.00	100.0
10	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
11	P-01-21-2235-02-789-92-51-1-1- Financial Assistance to Scheduled Castes families under Infant & Young Child	3.10	4.00	4.00	100.0
12	P-01-21-2235-02-789-94-51-1-1- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	50.00	125.00	125.00	100.0
13	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
14	P-01-21-2235-02-789-98-51-1-1- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	214.69	250.00	250.00	100.0
15	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)	1271.58	7000.00	1400.00	20.0
16	P-02-21-2235-02-102-73-51-1-1- Integrated Child Protection Scheme (ICPS)	1200.00	4000.00	1200.00	30.0
17	P-02-21-2235-02-102-88-51-1-1- Setting up of Anganwadi Training Centres(UDISHA Project)	0.00	120.00	120.00	100.0
18	P-02-21-2235-02-102-92-51-1-1- Integrated Child Development Services Schemes (WCD)	589.36	27499.99	22000.00	80.0
19	P-02-21-2235-02-103-67-51-1-1- Swadhar Grah Scheme	0.00	1.00	1.00	100.0
20	P-02-21-2235-02-103-74-51-1-1- State Women Empowerment Mission.	25.46	560.00	560.00	100.0
21	P-02-21-2235-02-199-99-51-1-1- Ujjawla Scheme	0.00	20.00	20.00	100.0
22	P-03-21-2235-02-103-66-51-1-1- Universalization of Women Helpline	0.00	1.00	1.00	100.0
23	P-03-21-2235-02-103-69-51-1-1- Scheme for setting up One Stop Crises Centre for women	0.00	1.00	1.00	100.0

Sr. No.	Scheme Description	Annual Budget 2019-20 Expenditure	Annual Budget 2020-21		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
24	P-03-21-4235-02-103-96-51-1-1- Construction of building setting up One Stop Crises Centre for women Scheme	0.00	1.00	1.00	100.0
Total : Women & Child Development		**45860.74**	**105322.44**	**65118.50**	**61.8**
Nutrition					
1	P-02-21-2236-02-101-88-51-1-1- Maternity Benefit Programme (MBP) Renamed as Pradhan Mantri Matru Vandana Yojana (PMMVY)	2752.39	5000.00	5000.00	100.0
2	P-02-21-2236-02-101-89-51-1-1- Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	25.75	89.90	89.90	100.0
3	P-02-21-2236-02-101-95-51-1-1- Supplementary Nutrition Programme	3711.41	10000.00	5000.00	50.0
4	P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	2574.62	5198.96	3119.00	60.0
5	P-02-21-2236-02-789-96-51-1-1- Financial Assistance to Scheduled Castes Scheme for Adolescent girls	636.90	1500.00	1500.00	100.0
6	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)	0.02	9.70	9.70	100.0
7	P-02-21-2236-02-789-98-51-1-1- Supplementary Nutrition Programme for Scheduled Castes	575.87	5960.00	2980.00	50.0
Total : Nutrition		**10276.96**	**27758.56**	**17698.60**	**63.8**
Grand Total :		**599767.12**	**1456825.22**	**758336.02**	**52.1**

I) This percentage indicates Women Component of rural welfare schemes

II)Actual percentage of Women Component is 16.69 % Against overall Budget Outlay of Rs. 45430.05 crore of welfare schemes

RURAL COMPONENT

Report on Rural and Urban approved Component

₹ In Lakh

Sr. No.	Scheme Description	Annual Budget 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Agricultural And Allied Activities				
Crop Husbandry				
1	P-01-27-2401-51-107-94-99-9-9- Scheme for Setting up & Strengthening of Bio-logical control laboratory at Sirsa under Integrated Pest Management -Normal Plan	7.00	7.00	100.0
2	P-01-27-2401-51-108-79-51-1-1- Reimbursement of VAT/GST Plus Market fee under Price Support System to HAFED	40413.00	40413.00	100.0
3	P-01-27-2401-51-108-81-51-1-1- Scheme for Techonolgy Mission on sugarcane	10000.00	10000.00	100.0
4	P-01-27-2401-51-108-83-51-1-1- Scheme for Promotion of crops diversification	1700.00	1700.00	100.0
5	P-01-27-2401-51-109-81-51-1-1- Scheme for Promotion of sustaninable Agriculture Strategic initiatives	1340.00	1340.00	100.0
6	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	5.00	5.00	100.0
7	P-01-45-6401-51-190-98-51- Financial Assistance to Private Sugar Mills for making payments to the cane growers in Haryana	100.00	100.00	100.0
8	P-02-27-2401-51-001-96-51-1-1- National e-Governance Plan for Agriculture (NeGP-A)	100.00	100.00	100.0
9	P-02-27-2401-51-109-77-51-1-1- National Food Security Mission	2115.00	2115.00	100.0
10	P-02-27-2401-51-109-78-51-1-1- Sub-Mission on Agriculture Mechanization	20000.00	20000.00	100.0
11	P-02-27-2401-51-109-80-51-1-1- Scheme for Rashtriya Krishi Vikas Yojna	34000.00	34000.00	100.0
12	P-02-27-2401-51-109-85-51-1-1- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	2000.00	2000.00	100.0
13	P-02-27-2401-51-111-90-51-1-1- Modified National Agriculture Insurance Scheme Renamed as Pradhanmantri Fasal Bima Yojna	34500.00	34500.00	100.0
14	P-02-27-2401-51-789-85-51-1-1- National Food Security Mission for Scheduled Castes	800.00	800.00	100.0
15	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
16	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
17	P-03-27-2401-51-105-94-51-1-1- Setting up Bio-gas Plants	10.00	10.00	100.0
18	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
	Total : Crop Husbandry	**149900.00**	**149900.00**	100.0
Marketing,Storage & Warehousing				
1	P-01-45-6408-02-190-99-51-1-1- Loan to Haryana Warehousing Corporation for the Construction of Rural Godowns (NABARD)	15000.00	15000.00	100.0
	Total : Marketing,Storage & Warehousing	**15000.00**	**15000.00**	100.0
Soil and Water Conservation(Agriculture)				
1	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
2	P-02-27-2402-51-101-95-51-1-1- Soil Health Cards Scheme	1400.00	1400.00	100.0
3	P-02-27-2402-51-102-77-51-1-1- National Mission on Sustainable Agriculture	1950.00	1950.00	100.0
4	P-02-27-2402-51-789-98-51-1-1- Soil Health Cards Scheme for Scheduled Castes farmers	312.00	312.00	100.0
5	P-02-27-2402-51-789-99-51-1-1- National Mission on Sustainable Agriculture for Scheduled Castes farmers	1.00	1.00	100.0
	Total : Soil and Water Conservation(Agriculture)	**4013.00**	**4013.00**	100.0
	G. Total : Agricultural And Allied Activities	**168913.00**	**168913.00**	**100.0**
Horticulture				
1	P-01-27-2401-51-119-92-98- Scheme for the Agricultural Human Resources Development -Establishment Expenses	358.80	358.80	100.0
2	P-01-27-2401-51-119-70-51- Scheme for Demonstration cum-food Processing/Packaging Technology in Haryana	10000.00	10000.00	100.0
3	P-01-27-2401-51-119-65-51- Scheme for Integrated Horticulture Development in Haryana State	3512.50	3512.50	100.0
4	P-01-27-2401-51-119-53-51-1-1- Establishment of Horticulture University	500.00	500.00	100.0
5	P-01-27-2401-51-119-71-51- Scheme for National Project on Promotion of Organic Farming Renamed as Organic Farming and Zero budget natural farming practices	10000.00	10000.00	100.0
6	P-02-27-2401-51-119-50-51- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)	55.00	55.00	100.0

Sr. No.	Scheme Description	Annual Budget 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
7	P-02-27-2401-51-789-84-51- Scheme for "Silk Samagra" integrated scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers.	60.00	60.00	100.0
8	P-01-27-2401-51-119-54-51-1-1- On-Farm & Marketing Support to Horticulture Farmers	100.00	100.00	100.0
9	P-01-27-2401-51-119-58-51-1-1- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	1731.55	1731.55	100.0
10	P-01-27-2401-51-190-99-51-1-1- Bhavantar Bharpayee Yojana in Haryana State	1000.00	1000.00	100.0
11	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
12	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
13	P-02-27-2401-51-119-69-51-1-1- Scheme for National Horticulture Mission	11600.00	11600.00	100.0
14	P-02-27-2401-51-119-72-51-1-1- Scheme on Micro Irrigation	3000.00	3000.00	100.0
15	P-02-27-2401-51-789-87-51-1-1- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	150.00	150.00	100.0
16	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	**44668.85**	**44668.85**	**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	48500.00	33950.00	70.0
2	P-01-27-2415-01-789-99-51-1-1- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	636.74	445.72	70.0
	Total : Agricultural Research and Education(HAU)	**49136.74**	**34395.72**	**70.0**
Animal Husbandry & Dairying				
1	P-01-28-2403-51-102-66-51-1-1- Scheme for Conservation and Development of Indigenous cattle	650.00	455.00	70.0
2	P-01-28-2403-51-101-62-51- Opening /Up-gradation and strenghtening of vety.Institutions	10000.00	7000.00	70.0
3	P-01-28-2403-51-102-70-51-1-1- Scheme for Establishment ofHi-tech Dairy units	600.00	480.00	80.0
4	P-01-28-2403-51-103-95-51-1-1- Scheme for Establishment of Backyard poultry unit	40.00	32.00	80.0
5	P-01-28-2403-51-104-87-51-1-1- Scheme for Establishment of Goat and Sheep Unit	40.00	36.00	90.0
6	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
7	P-01-28-2403-51-789-96-51-1-1- Scheme for Special Livestock Insurance for schedule castes	300.00	240.00	80.0
8	P-01-28-4403-51-101-99-51-1-1- Veterinary Infrastucture RE-Construction in the State Under RIDF-VIII	2000.00	1400.00	70.0
9	P-02-28-2403-51-101-63-51-1-1- Livestock Health and Disease Control	1350.00	945.00	70.0
10	P-02-28-2403-51-102-65-51-1-1- National Plan for Dairy Development	10.00	7.00	70.0
11	P-02-28-2403-51-102-67-51-1-1- Scheme for implementation of National Livestock Mission	350.00	245.00	70.0
12	P-02-28-2403-51-789-88-51-1-1- National Plan for Dairy Development	2.00	1.40	70.0
13	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
14	P-02-28-2403-51-789-92-51-1-1- Livestock Health and Disease Control	460.00	322.00	70.0
	Total : Animal Husbandry & Dairying	**17652.00**	**12628.40**	**71.5**
Fisheries				
1	P-01-29-2405-51-789-99-51-1-1- Scheme for welfare of Schedule caste families under Fisheries Sector	400.00	400.00	100.0
2	P-02-29-2405-51-101-72-51-1-1- Development of Fresh Water Aquaculture	21.75	21.75	100.0
3	P-02-29-2405-51-101-82-51-1-1- Inland Capture Fisheries Reservoir/rivers/Renamed as Inland Capture Fisheres (Village, Ponds, Tank etc.,)	4.00	4.00	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	400.00	400.00	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	600.00	600.00	100.0
	Total : Fisheries	**1425.75**	**1425.75**	**100.0**
Forests				
1	P-01-30-2406-01-001-99-99-9-9- Headquarter staff -Information Technology	1793.00	1434.40	80.0
2	P-01-30-2406-01-070-97-51-1-1- Buildings	320.00	128.00	40.0

Sr. No.	Scheme Description	Annual Budget 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
3	P-01-30-2406-01-102-68-51-1-1- Revitalization of institutions in Aravali Hills.	1120.00	1120.00	100.0
4	P-01-30-2406-01-102-71-51-1-1- Herbal Nature Park	1000.00	500.00	50.0
5	P-01-30-2406-01-102-78-51-1-1- Development of Agro Forestry Clonal and Non Clonal	5800.00	2900.00	50.0
6	P-02-30-2406-01-101-96-51-1-1- Agro- forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	20.00	20.00	100.0
7	P-02-30-2406-01-102-64-51-1-1- National Afforestation Progamme (National Mission for a green India)	1.00	1.00	100.0
8	P-02-30-2406-01-102-74-51-1-1- Integrated Forest Protection	170.00	136.00	80.0
	Total : Forests	**10224.00**	**6239.40**	**61.0**
Wild Life Preservation				
1	P-01-30-2406-02-800-98-51-1-1- Extension of Zoo and Deer Parks.	516.00	103.20	20.0
2	P-01-30-2406-02-110-93-51- Wild life Protection in Multiple use Area	571.80	171.54	30.0
3	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	250.00	150.00	60.0
4	P-02-30-2406-02-110-88-51-1-1- Integrated Development of Wild Life Habitats	350.00	210.00	60.0
5	P-02-30-2406-02-110-91-51-1-1- Strengthening, Expansion and Improvement of Sancturies	30.00	30.00	100.0
	6.00	**1717.80**	**664.74**	**38.7**
Cooperation				
1	P-01-33-2425-51-105-98-51-1-1- Publicity and Propaganda through Co-operative Development Federation(Harcofed).	150.00	90.00	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	3180.00	3180.00	100.0
4	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	25000.00	25000.00	100.0
5	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
6	P-01-33-2425-51-107-94-51-1-1- Assistance to Women Cooperatives	10.00	10.00	100.0
7	P-01-33-2425-51-108-93-51- Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Develoment Fund (DIDF) Scheme	100.00	100.00	100.0
8	P-01-33-2425-51-108-94-51- Setting up of milk Chilling Centre at Dabwali	2135.00	2135.00	100.0
9	P-01-33-2425-51-108-95-99- Milk Cooperative Societies -Primary Milk Cooperative Societies	200.00	200.00	100.0
10	P-01-33-2425-51-108-96-51- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	555.00	277.50	50.0
11	P-01-33-2425-51-108-97-51-1-1- Subsidy to vegetable & fruit growers Cooperative Socities	10.00	5.00	50.0
12	P-01-33-2425-51-277-98-51-1-1- Member,Education and Leadership	300.00	180.00	60.0
13	P-01-33-2425-51-789-95-51-1-1- Assistance to Scheduled Castes Labour & Consturction Socities	0.80	0.40	50.0
14	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 Socities	40.00	30.00	75.0
15	P-01-33-4250-51-201-95-51-1-1- Share Capital to Labour & Construction Cooperatives	8.00	4.00	50.0
16	P-01-33-4250-51-789-97-51-1-1- Share captial to Schedule castes Labour and construction societies	1.60	0.80	50.0
17	P-01-45-6425-51-108-83-51-1-1- Loan to Cooperative Labour & Construction Societies	8.00	4.00	50.0
18	P-01-45-6425-51-789-99-51-1-1- Loan to scheduled castes labour & construction societies	1.60	0.80	50.0
19	P-01-45-6860-04-101-95-51-1-1- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	20000.00	20000.00	100.0
20	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, Sonepat, Jind, Palwal, Gohana, Shahabad, Karnal	35000.00	35000.00	100.0
21	P-02-33-2425-51-107-97-51-1-1- Integrated Co-operative Development Project	126.00	50.40	40.0
22	P-03-33-2425-51-107-74-51-1-1- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	50.00	20.00	40.0
23	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
24	P-03-33-4425-51-108-79-51-1-1- Share Capital to Fruit & Vegitable Societies	10.00	10.00	100.0
25	P-03-33-4425-51-108-88-51-1-1- Government contribution to the Share Capital of Marketing Co-operatives	50.00	50.00	100.0
26	P-03-33-4425-51-108-94-51-1-1- Integrated Cooperative Development Project	1200.00	480.00	40.0

Sr. No.	Scheme Description	Annual Budget 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
27	P-03-45-6425-51-108-82-51-1-1- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	40.00	16.00	40.0
28	P-03-45-6425-51-108-99-51-1-1- Integrated Co-Operative Development Programme.	1200.00	480.00	40.0
	Total : Cooperation	**89582.00**	**87527.90**	**97.7**
Rural Development				
1	P-01-32-2501-06-102-99-51- Scheme for providng interest Subvention by Goverment of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM	500.00	500.00	100.0
2	P-01-32-2501-06-102-98-51- Scheme for Grant Award to Best Perfomance self Help Groups (SHGs) promoted under Deen Dayal Antyodaya Yojana National Rural Livelihoods Mission (DAY NRLM)	40.00	40.00	100.0
3	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
4	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
5	P-01-32-2515-51-106-99-51-1-1- Vidhayak Adarsh Gram Yojana (VAGY)	18020.00	18020.00	100.0
6	P-02-32-2501-05-101-99-51-1-1- Integrated Wasteland Development/Management Project	3000.00	3000.00	100.0
7	P-02-32-2501-05-789-99-51-1-1- Integrated Waste Land Development Management Project	1000.00	1000.00	100.0
8	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
9	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
10	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	2000.00	2000.00	100.0
11	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)	1200.00	1200.00	100.0
12	P-02-32-2505-02-101-99-99-9-9- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	16330.00	16330.00	100.0
13	P-02-32-2505-02-789-99-51-1-1- Scheme for the National Rural Employment Guarantee for Scheduled Castes	1500.00	1500.00	100.0
14	P-02-32-2515-51-106-97-51-1-1- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	20000.00	20000.00	100.0
15	P-03-32-2515-51-106-98-51-1-1- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	650.00	650.00	100.0
16	P-03-32-2553-51-101-98-51-1-1- Saansad Adarsh Gram Yojana (SAJY)	250.00	250.00	100.0
	Total : Rural Development	**79890.00**	**79890.00**	**100.0**
Community Development				
1	P-01-32-2515-51-102-82-51-1-1- Haryana State Gramin Swachhata Puraskar Scheme	2600.00	2600.00	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	3000.00	3000.00	100.0
4	P-01-32-2515-51-102-94-51-1-1- Haryana Gramin Vikas Yojana(HGVY)	55600.00	55600.00	100.0
5	P-01-32-2515-51-102-96-99-9-9- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) -Normal Plan	3000.00	3000.00	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	600.00	20.0
7	P-01-32-2515-51-789-91-51-1-1- Scheme for assitance to Haryana Rural Development Authority	2000.00	2000.00	100.0
8	P-01-32-2515-51-789-96-51-1-1- Scheme for the Employment Generation Programme for Scheduled Castes	19600.00	19600.00	100.0
9	P-01-32-2515-51-789-97-51-1-1- Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	30400.00	30400.00	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	2000.00	2000.00	100.0
11	P-02-32-2515-51-102-93-99-9-9- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	24500.00	24500.00	100.0
12	P-02-32-2515-51-789-98-51-1-1- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	6000.00	6000.00	100.0
	Total : Community Development	**152200.00**	**149800.00**	98.4
Panchayats				
1	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
2	P-01-32-2515-51-101-93-51-1-1- Matching Grant-in-aid for Development works (Govt Share)	150.00	150.00	100.0

Sr. No.	Scheme Description	Annual Budget 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
3	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
4	P-01-32-2515-51-789-88-51-1-1- Mahatma Gandhi Gramin Basti Yojna	3000.00	3000.00	100.0
5	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	10000.00	10000.00	100.0
6	P-01-45-6515-51-102-99-51-1-1- Loans to village Panchayat for Revenue Earnings Schemes	200.00	200.00	100.0
7	P-02-32-2515-51-101-81-51-1-1- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)	1000.00	1000.00	100.0
8	P-03-32-2515-51-198-98-51-1-1- Grant-in-aid to Gram Panchayats on the Recommendations of the 14th Finance Commission	126400.00	126400.00	100.0
	Total : Panchayats	**254750.00**	**254750.00**	100.0
	Grand Total : Development & Panchayats	**406950.00**	**404550.00**	**99.4**
Mewat Area Development				
1	P-01-04-2705-51-101-99-51-1-1- Scheme for the integrated Development of Mewat Area	2000.00	1400.00	70.0
2	P-01-04-2705-51-789-99-51-1-1- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	200.00	140.00	70.0
	Total : Mewat Area Development	**2200.00**	**1540.00**	**70.0**
Shivalik Development Board				
1	P-01-04-2705-51-102-99-51-1-1- GIA for Development of Shivalik Area	1200.00	1100.87	91.7
2	P-01-04-2705-51-789-98-51-1-1- Grant in Aid for Development of Scheduled Castes of Shivalik Area	180.00	165.13	91.7
	Total : Shivalik Development Board	**1380.00**	**1266.00**	**91.7**
Major & Medium Irrigation				
1	P-01-24-2700-80-190-98-51-1-1- GIA to Haryana Irrgation and Research Management Institute	530.00	265.00	50.0
2	P-01-24-2700-80-800-96-51-1-1- Compensation to farmers for loss of their crop due to breach of canal	100.00	100.00	100.0
3	P-01-24-2700-80-800-98-51-1-1- Improvement,upgradation, operation and maintenance	7500.00	6000.00	80.0
4	P-01-24-4700-05-800-98-51- Dam and Apprutenant works	2000.00	1600.00	80.0
5	P-01-24-4700-07-800-98-51-1-1- Construction of Canal (SYL)	10000.00	10000.00	100.0
6	P-01-24-4700-13-789-99-51-1-1- Reh. of Canal Network-Imporvement in rehabilitaion of Water courses in Scheduled Castes Population in the State	10000.00	10000.00	100.0
7	P-01-24-4700-13-800-97-51-1-1- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) System	7000.00	5600.00	80.0
8	P-01-24-4700-13-800-98-51-1-1- Construction of Canal	20000.00	20000.00	100.0
9	P-01-24-4700-14-800-98-51-1-1- Construction of Canal	10.00	10.00	100.0
10	P-01-24-4700-15-800-97-51-1-1- B.M.L-Hansi Branch-Butana Branch Multipurpose Link channel	100.00	80.00	80.0
11	P-01-24-4700-15-800-98-51-1-1- Restoration capacity of B.M.L	700.00	560.00	80.0
12	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	2000.00	2000.00	100.0
13	P-01-24-4700-16-800-98-51-1-1- Construction of Canal	4000.00	4000.00	100.0
14	P-01-24-4700-26-800-99-51-1-1- Sarasvati River Heritage Development programme	5000.00	4000.00	80.0
15	P-01-24-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	10000.00	8000.00	80.0
16	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
17	P-01-24-4701-06-800-97-51-1-1- Annuity of Land	1500.00	1500.00	100.0
18	P-01-24-4701-06-800-98-51-1-1- Construction of Canal	1500.00	1500.00	100.0
19	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
20	P-01-24-4701-07-800-97-51-1-1- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	17000.00	17000.00	100.0
21	P-01-24-4701-07-800-98-51-1-1- NABARD-Construction of Canal	10000.00	10000.00	100.0
22	P-01-24-4701-22-800-98-51-1-1- Consturction of Canals (Mewat)	20000.00	20000.00	100.0
23	P-01-24-4701-23-800-98-51-1-1- Water Bodies-Construction of Canal	5000.00	5000.00	100.0
24	P-01-24-4701-25-800-99-51- Branches -Supply of Treated Waste Water for Irrigation Purposes	7500.00	3750.00	50.0

Sr. No.	Scheme Description	Annual Budget 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
25	P-01-24-4701-80-800-98-51-1-1- Payment of Enhanced land compension under court orders	15000.00	13500.00	90.0
26	P-02-24-4700-25-800-98-51-1-1- Construction of canal	10.00	10.00	100.0
27	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	**167951.00**	**155976.00**	**92.9**
Flood Control				
1	P-01-24-4711-01-201-99-51-1-1- Flood Protection and Disaster Preparedness	14000.00	14000.00	100.0
2	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	**19000.00**	**19000.00**	**100.0**
Command Area Development (CADA)				
1	P-02-24-2705-51-190-95-51-1-1- Area Development Progamme for Canal Area (50% Basis)	10510.00	10510.00	100.0
	Total : Command Area Development (CADA)	**10510.00**	**10510.00**	**100.0**
Power				
1	P-01-40-4801-05-190-96-51-1-1- Equity Capital to DHBVNL	19711.00	9855.50	50.0
2	P-01-40-4801-05-190-97-51-1-1- Equity Capital to UHBVNL	18185.00	9092.50	50.0
3	P-01-40-4801-05-190-98-51-1-1- Equity Capital HPGCL	13846.20	6923.10	50.0
4	P-01-40-4801-05-190-99-51-1-1- Equity Capital HVPNL	18115.00	9057.50	50.0
5	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	4928.00	2464.00	50.0
6	P-03-45-6801-51-205-91-98-8-8- Loans to Haryana Discom for Power Project -Loan to DHBVNL	5000.00	2500.00	50.0
7	P-03-45-6801-51-205-91-99-9-9- Loans to Haryana Discom for Power Project -Loans to UHBVNL	6500.00	3250.00	50.0
	Total : Power	**86285.20**	**43142.60**	**50.0**
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	500.00	400.00	80.0
2	P-01-40-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	20000.00	18000.00	90.0
3	P-01-40-2810-51-101-99-51-1-1- Grid Connected Rooftop SPV Power Plant Programme	1000.00	718.00	71.8
4	P-01-40-2810-51-104-99-51-1-1- Research Design & Development in Renewable Energy	185.00	93.50	50.5
5	P-01-40-2810-51-789-99-51-1-1- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	200.00	140.00	70.0
	Total : Renewable Energy Department	**21885.00**	**19351.50**	**88.4**
Industries				
1	P-01-16-2852-80-789-99-51-1-1- Entrepreneur Development Programme for Scheduled Caste beneficiaries	44.00	44.00	100.0
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	10000.00	4000.00	40.0
3	P-01-25-2851-51-102-65-51-1-1- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	10000.00	3000.00	30.0
4	P-01-25-2851-51-102-69-51-1-1- Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	25.00	7.50	30.0
5	P-01-25-2851-51-105-96-51-1-1- Grant-in-aid to Haryana Mitti Kala Board	100.00	40.00	40.0
6	P-01-25-4885-01-190-80-51-1-1- Share Capital to HSIIDC	1.00	0.40	40.0
7	P-01-45-6851-51-102-90-51-1-1- Interest Free Loan in lieu of deferred sales Tax /Vat	5000.00	2000.00	40.0
8	P-02-25-2851-51-102-71-51-1-1- MSME Cluster Development	600.00	240.00	40.0
9	P-02-25-2851-51-103-89-51-1-1- Comprehensive Handlooms Development Scheme	100.00	10.00	10.0
	Total : Industries	**25870.00**	**9341.90**	**36.1**
Electronics & Information Technology				
1	P-01-41-2852-07-202-96-51- Computer Network.	3100.00	620.00	20.0
	Total : Electronics & Information Technology	**3100.00**	**620.00**	**20.0**

Sr. No.	Scheme Description	Annual Budget 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
PW(Buildings and Roads)				
1	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	15000.00	12000.00	80.0
2	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
3	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	5000.00	4000.00	80.0
4	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
5	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
6	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
7	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	64000.00	80.0
8	P-01-08-5054-04-337-99-98-8-8- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	7000.00	5600.00	80.0
9	P-01-08-5054-04-337-99-99-9-9- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	5000.00	4000.00	80.0
10	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	2000.00	1600.00	80.0
11	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
12	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
13	P-01-08-5054-80-800-98-51-1-1- Providing State Share for construction of New Railway Lines in Haryana State	25000.00	14000.00	56.0
14	P-01-08-5054-80-800-99-51-1-1- Research	5000.00	4000.00	80.0
15	P-02-08-5054-04-337-49-99-9-9- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle	16666.00	16666.00	100.0
16	P-03-08-5054-03-337-87-51-1-1- Construction Stregthening/widening and Upgradation of roads under CRF	15000.00	10050.00	67.0
	Total : PW(Buildings and Roads)	**226166.00**	**177991.00**	**78.7**
Tourism				
1	P-01-35-5452-01-101-85-51- Development of Tourist Facilities along with main highways in Haryana.	1000.00	50.00	5.0
2	P-01-35-5452-80-003-99-51- Modernisation/Upgradation of training Institute under Swaran Jayanti Programme	200.00	100.00	50.0
	Total : Tourism	**1200.00**	**150.00**	**12.5**
Department of Economic and Statistical Analysis, Haryana (District Plan)				
1	P-01-07-5475-51-115-99-51-1-1- Strengthening of District Plan	12000.00	7800.00	65.0
2	P-01-07-5475-51-789-99-51-1-1- Welfare of Scheduled Castes under District Plan Scheme	8000.00	5200.00	65.0
	Total : Department of Economic and Statistical Analysis, Haryana (District Plan)	**20000.00**	**13000.00**	**65.0**
Higher Education				
1	P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit Univerisity, Mundri Kaithal	4500.00	3150.00	70.0
2	P-01-09-2202-03-102-87-51-1-1- Establishment of Chaudhary Ranbir Singh University Jind	2500.00	1250.00	50.0
3	P-01-09-2202-03-102-88-51-1-1- Establishment of Chaudhary Bansi Lal University Bhiwani	5100.00	2550.00	50.0
4	P-01-09-2202-03-102-89-51-1-1- Setting up of Dr. B.R. Ambedjar National Law University, Haryana at Sonepat	4500.00	1125.00	25.0
5	P-01-09-2202-03-102-90-51-1-1- Assistance to Indira Gandhi University Meerpur, Rewari	2000.00	1000.00	50.0
6	P-01-09-2202-03-102-92-51-1-1- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonepat)	8400.00	4200.00	50.0
7	P-01-09-2202-03-102-93-51-1-1- Ch.Devilal University, Sirsa	5000.00	2500.00	50.0
8	P-01-09-2202-03-102-96-51-1-1- Assistance to M.D.U. Rohtak	5300.00	2650.00	50.0
9	P-01-09-2202-03-102-97-51-1-1- Development of Kurukshetra University,Kurukshetra	4000.00	1000.00	25.0
10	P-01-09-2202-03-105-87-51-1-1- Educational and Excursion Tour for boy Students	50.00	12.50	25.0
11	P-01-09-2202-03-105-89-51-1-1- Setting up an Education City/ EDUSAT in the State of Haryana	1.00	0.25	25.0
12	P-01-09-2202-03-105-90-51-1-1- Sports Activities in Govt.College.	120.00	60.00	50.0

Sr. No.	Scheme Description	Annual Budget 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
13	P-01-09-2202-03-105-93-51-1-1- Setting up of Placement Cell in Govt. Colleges	90.00	22.50	25.0
14	P-01-09-2202-03-107-98-51-1-1- Scholarships(Colleges)	150.00	75.00	50.0
15	P-01-09-2202-03-789-94-51-1-1- Stipends to all Scheduled Caste Students in Govt. Colleges	4500.00	2250.00	50.0
16	P-01-09-2202-03-789-97-51-1-1- Providing of free Books to Scheduled Caste Students in Govt. Colleges	900.00	495.00	55.0
17	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)	65.00	16.25	25.0
18	P-01-11-2204-51-102-91-51-1-1- Opening of New Girls Bn.N.CC Unit at Hissar	110.00	27.50	25.0
19	P-02-09-2202-03-103-97-51-1-1- Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	7500.00	1875.00	25.0
	Total : Higher Education	**54786.00**	**24259.00**	**44.3**
Elementary Education				
1	P-01-09-2202-01-101-95-51-1-1- Expansion of Facilities Classes VI-VIII (Full time)	15000.00	13500.00	90.0
2	P-01-09-2202-01-101-97-51-1-1- Expansion of facilities Classes I-V (Full time)	200.00	180.00	90.0
3	P-01-09-2202-01-109-84-51-1-1- Monthly Stipend to BC-A students in Classes I-VIII	5000.00	4500.00	90.0
4	P-01-09-2202-01-109-85-51-1-1- Monthly Stipend to BPL strudents in classes I-VIII	550.00	495.00	90.0
5	P-01-09-2202-01-109-88-51-1-1- Book Banks Middle Schools	0.10	0.09	90.0
6	P-01-09-2202-01-109-89-51-1-1- Scholarships (middle)	190.00	171.00	90.0
7	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
8	P-01-09-2202-01-789-98-51-1-1- Cash Award Scheme for Scheduled Caste Classes I to VIII	6000.00	5400.00	90.0
9	P-01-09-2202-01-789-99-51-1-1- Providing of free bicycle to SC boy Students in class VI	200.00	180.00	90.0
10	P-01-09-2202-01-800-93-51-1-1- Right to Education Act	20000.00	18000.00	90.0
11	P-02-09-2202-01-111-99-51-1-1- Sarva Shiksha Abhiyan	45624.50	41062.05	90.0
12	P-02-09-2202-01-112-99-51-1-1- Mid-Day Meal for Primary School Children	30000.00	27000.00	90.0
13	P-02-09-2202-01-793-98-51-1-1- National Programme of Mid-day-meals schools	4000.00	3600.00	90.0
14	P-02-09-2202-01-793-99-51-1-1- Sarv Shiksha Abhiyan	18500.00	16650.00	90.0
	Total : Elementary Education	**160264.60**	**144238.14**	**90.0**
Secondary Education				
1	P-01-09-2202-02-004-96-51-1-1- Organization of Science Exhibition /Fair at District/State level.	40.00	4.00	10.0
2	P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	500.00	450.00	90.0
3	P-01-09-2202-02-107-83-51-1-1- Book Bank/Library	4100.00	3690.00	90.0
4	P-01-09-2202-02-107-86-51-1-1- Monthly Stipend to BC-A students in Classes IX-XII	2500.00	2250.00	90.0
5	P-01-09-2202-02-107-87-51-1-1- Monthly Stipend to BPL students in Classes IX-XII	500.00	450.00	90.0
6	P-01-09-2202-02-107-90-51-1-1- Students Safety Insurance Policy	23.00	20.70	90.0
7	P-01-09-2202-02-107-99-51-1-1- Scholarships (Secondary Schools)	160.00	144.00	90.0
8	P-01-09-2202-02-108-99-51-1-1- National Talent Search Scholarship	14.00	12.60	90.0
9	P-01-09-2202-02-109-85-51-1-1- Opening of Model School in Educationally Backward Blocks	3375.00	3037.50	90.0
10	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
11	P-01-09-2202-02-789-97-51-1-1- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	3000.00	2700.00	90.0
12	P-01-09-2202-02-789-99-51-1-1- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	1000.00	900.00	90.0
13	P-01-09-2202-02-800-97-96-6-6- Swaran Jayanti Programme -Cultural Programme for Students	750.00	675.00	90.0
14	P-01-09-2202-02-800-97-97-7-7- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	1300.00	1170.00	90.0
15	P-01-09-2202-02-800-97-98-8-8- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	500.00	450.00	90.0
16	P-01-09-2202-02-800-97-99-9-9- Swaran Jayanti Programme -Swachh Prangan	200.00	180.00	90.0

Sr. No.	Scheme Description	Annual Budget 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
17	P-01-08-4202-01-202-99-51- Secondary School Buildings	13000.00	11700.00	90.0
18	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
19	P-01-11-2204-51-800-96-51-1-1- Provisions of Sports & Equipment & development of playgrounds in Schools	700.00	630.00	90.0
20	P-01-11-2204-51-800-97-51-1-1- Scouting & Guiding Assistance	100.00	50.00	50.0
21	P-02-09-2202-02-107-89-51-1-1- National Merits Scholarship	5.00	4.50	90.0
22	P-02-09-2202-02-109-86-51-1-1- Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	31240.00	28116.00	90.0
23	P-02-09-2202-02-793-98-51-1-1- Rashtriya Madhyamil Shiksha Abiyan (RMSA)	10000.00	9000.00	90.0
24	P-03-09-2202-02-109-94-51-1-1- Area Incentive Programme for Educationaly Backward Minority	10.00	9.00	90.0
	Total : Secondary Education	**90517.00**	**81393.30**	**89.9**
Art & Culture				
Archaeology and Museums				
1	P-01-12-2205-51-103-93-51-1-1- Setting up of Zonal Museum	7800.00	3120.00	40.0
2	P-01-12-2205-51-103-95-51-1-1- Preparation of Plaster Casts of Ancient Sculptures and Antiquities	22.00	13.20	60.0
3	P-01-12-2205-51-103-96-51-1-1- Protection/Preservation Development of Ancient Monuments Sites	1600.00	640.00	40.0
4	P-01-12-2205-51-103-98-51-1-1- Archaeological Excavation Exploration programme	400.00	160.00	40.0
	Grand Total : Art & Culture	**9822.00**	**3933.20**	**40.0**
Technical Education				
1	P-01-08-4202-02-105-99-51-1-1- Buildings (Engineering Colleges)	500.00	166.50	33.3
2	P-01-10-2203-51-104-77-51-1-1- Development of Aided Polytechnics	3800.00	950.00	25.0
3	P-01-10-2203-51-112-91-51-1-1- Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonepat.	900.00	900.00	100.0
4	P-01-10-2203-51-112-93-51-1-1- Estt. of Ch.Devi Lal Engg.College	508.00	508.00	100.0
5	P-01-10-2203-51-112-94-51-1-1- Establishment of Govt. Engineering College Rewari	216.00	216.00	100.0
6	P-01-10-2203-51-112-95-51-1-1- Establishment of Govt. Engineering College Jhajjar	300.00	300.00	100.0
7	P-01-10-2203-51-789-92-51-1-1- Reimbursement of State Transpport facility/Train Pass to SC Students	56.00	56.00	100.0
8	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
9	P-01-10-2203-51-789-97-51-1-1- Supply of Free Books for Scheduled Castes	100.00	40.00	40.0
10	P-03-10-2203-51-105-55-51-1-1- Community Development Through Polytechnics	120.00	48.00	40.0
11	P-03-10-2203-51-105-82-51-1-1- Modernisation of existing Polytechnic	150.00	22.50	15.0
12	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	**7150.00**	**3647.00**	**51.0**
Sports				
1	P-01-11-2204-51-104-47-51-1-1- Promotion of Sports Activites (E&T)	6000.00	3600.00	60.0
2	P-01-11-2204-51-104-51-51-1-1- Sports and Games	100.00	50.00	50.0
3	P-01-11-2204-51-104-52-99-9-9- Sports Awards and Incentive Scheme -Normal Plan	210.00	126.00	60.0
4	P-01-11-2204-51-104-54-51-1-1- Youth Development Scheme	255.30	153.18	60.0
5	P-01-11-2204-51-104-56-51-1-1- Human Resource Development Scheme	8450.10	1522.55	18.0
6	P-01-11-2204-51-104-57-51-1-1- Infrastructure Scheme	1201.10	464.44	38.7
7	P-01-11-2204-51-104-86-51-1-1- Sports Euipments	1500.00	1350.00	90.0
8	P-01-11-2204-51-789-99-51-1-1- Infrasturcture Scheme for Scheduled Castes	2000.00	1100.00	55.0
9	P-01-11-4202-03-102-99-51-1-1- Sports Infrastructure Scheme	12000.00	4800.00	40.0
	Total : Sports	**31716.50**	**13166.17**	**41.5**

Sr. No.	Scheme Description	Annual Budget 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Medical Education				
1	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, Sonepat	1100.00	1100.00	100.0
2	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	650.00	650.00	100.0
3	P-01-13-2210-05-105-81-51-1-1- Establishment of Mewat Medical College at Nelhar	10600.00	10600.00	100.0
4	P-01-13-2210-05-105-82-51-1-1- Establishment of BPS Woman Medical College Khanpur Kalan (Sonepat)	13500.00	13500.00	100.0
5	P-01-13-2210-05-105-94-51-1-1- Maharaja Agarsen Institute of Medical Research and Education, Agroha	9000.00	9000.00	100.0
6	P-01-13-2210-05-199-99-51-1-1- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	600.00	600.00	100.0
7	P-01-13-4210-03-105-97-98-8-8- Consrtuction of BPS Women Medical Colloge Khanpur Kalan (Sonepat) -Construction of Building (State Contribution)	100.00	100.00	100.0
	Total : Medical Education	**35550.00**	**35550.00**	**100.0**
Health				
1	P-01-13-2210-01-110-37-51-1-1- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	3200.00	2080.00	65.0
2	P-01-13-2210-01-110-38-99- Mukhyamantri Muft Ilaaj Yojna -Under Public Private Partnership (PPP)	4500.00	2250.00	50.0
3	P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Schedule Caste	500.00	325.00	65.0
4	P-01-13-4210-01-110-99-51- Buildings	30000.00	19500.00	65.0
5	P-01-13-2210-80-199-98-99- National Health Mission -Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyaan	9300.00	3720.00	40.0
6	P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	27775.00	18053.75	65.0
7	P-01-13-2210-01-110-38-51-1-1- Mukhyamantri Muft Ilaaj Yojana	3000.00	1950.00	65.0
8	P-01-13-2210-01-110-65-51-1-1- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	80.00	52.00	65.0
9	P-01-13-2210-01-110-96-51-1-1- Improvement and Expansion of Hospital	20000.00	13000.00	65.0
10	P-01-13-2210-03-789-97-51-1-1- Purchase of Medicines for Scheduled Castes Patients in Hospitals	1980.00	1445.40	73.0
11	P-01-13-2210-03-789-99-51-1-1- Jananee Suraksha Yojna for Schedule Caste	500.00	365.00	73.0
12	P-01-13-2210-80-800-96-51-1-1- Strenghtening of Civil Registration System	1.00	0.65	65.0
13	P-02-13-2210-03-103-84-51-1-1- Grant-in-aid under NRHM	60000.00	60000.00	100.0
	Total : Health Services	**160836.00**	**122741.80**	**76.3**
Family Welfare				
1	P-03-13-2211-51-001-97-51-1-1- Child Survival Safe Motherhood	1131.00	735.15	65.0
2	P-03-13-2211-51-101-98-51-1-1- Sub Centres	19500.00	12675.00	65.0
3	P-03-13-2211-51-103-99-51-1-1- Immunisation Programme	4455.72	2896.22	65.0
	Total : Family Welfare	**25086.72**	**16306.37**	**65.0**
AYUSH				
1	P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshertra	3000.00	3000.00	100.0
2	P-01-13-2210-04-101-86-51-1-1- Strengthening of Ayruvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	13275.65	7965.39	60.0
3	P-01-13-2210-04-101-90-51-1-1- Health Awareness through ISM & H through fairs with Medical Camps	500.00	400.00	80.0
4	P-01-13-2210-04-101-94-51-1-1- Grant-in-aid to various Institutions/ Gram Panchayats	200.00	100.00	50.0
5	P-02-13-2210-04-101-81-51-1-1- GIA to State Ayush Society, Haryana for National Ayush Mission	9000.00	7290.00	81.0
6	P-01-13-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homoeopathic Dispensaries	800.00	720.00	90.0
7	P-01-13-4210-03-101-90-51- Construction of Buildings under Swaran Jayanti Yojna	500.00	450.00	90.0
	Total : AYUSH	**27275.65**	**19925.39**	**73.1**
Public Health Engineering				
1	P-01-38-2215-01-789-99-51-1-1- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	1294.00	1294.00	100.0
2	P-01-38-4215-01-102-86-51-1-1- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	3500.00	1750.00	50.0

Sr. No.	Scheme Description	Annual Budget 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
3	P-01-38-4215-01-102-93-90-0-0- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	2500.00	2500.00	100.0
4	P-01-38-4215-01-102-93-93-3-3- Rural Water Supply (SP) -NABARD	27600.00	27600.00	100.0
5	P-01-38-4215-01-102-93-94-4-4- Rural Water Supply (SP) -Augmentation Water Supply	28000.00	28000.00	100.0
6	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
7	P-01-38-4215-01-789-97-51-1-1- Special Component Plan for Scheduled Castes under Nabard	6900.00	6900.00	100.0
8	P-01-38-4215-01-789-98-51-1-1- Water supply to Scheduled Caste dominated habitation in Rural Area	1725.00	1725.00	100.0
9	P-01-38-4215-01-800-98-51-1-1- Annuity of Land Acquired by PHE Department	400.00	240.00	60.0
10	P-01-38-4215-01-800-99-51-1-1- Institutional Strenthening of Public Health Engineering Department	700.00	700.00	100.0
11	P-01-38-4215-02-102-98-97-7-7- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	1200.00	1200.00	100.0
12	P-02-38-4215-01-102-98-91-1-1- Accelrated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	500.00	500.00	100.0
13	P-02-38-4215-01-102-98-99-9-9- Accelrated Rural Water Supply -NRDWP- Coverage Central	24180.00	24180.00	100.0
	Total : Public Health Engineering	**108499.00**	**106589.00**	**98.2**
Police Housing & Modernisation				
1	P-01-36-4055-51-207-97-51-1-1- Police Station	20000.00	4400.00	22.0
2	P-02-36-2055-51-109-97-51-1-1- Special Mahila Police Volunteers	1272.24	826.96	65.0
	Total : Police Housing & Modernisation	**21272.24**	**5226.96**	**24.6**
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	135.00	81.00	60.0
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	100.00	60.00	60.0
3	P-01-19-2225-01-277-77-51-1-1- Dr. Ambedkar Medhavi Chhatar Yojna	4000.00	2400.00	60.0
4	P-01-19-2225-01-277-88-51-1-1- Financial Assistance for higher competitive/entrance exam to SC student	1900.00	1045.00	55.0
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	5000.00	4000.00	80.0
6	P-01-19-2225-01-789-93-51-1-1- Financial Assistance to Institution/Socities belonging to SC and BC	50.00	20.00	40.0
7	P-01-19-2225-01-800-82-51-1-1- Indira Gandhi Priyadarshani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojana	11000.00	7700.00	70.0
8	P-01-19-4225-03-190-99-51-1-1- Share Capital to Haryana Backward Classe Kalyan Nigam.	250.00	116.60	46.6
9	P-02-19-2225-01-800-87-51-1-1- Debates and Seminars on Removal of untouchability	12.00	6.00	50.0
10	P-02-19-2225-01-800-88-51-1-1- Encouragement awards to Panchyat for their outstanding work	50.00	50.00	100.0
11	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	1400.00	700.00	50.0
12	P-02-19-2225-01-800-90-51-1-1- Legal aid	106.00	56.00	52.8
13	P-02-19-2225-03-277-91-51-1-1- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	10.00	6.50	65.0
14	P-02-19-2225-03-277-95-51-1-1- Pre-matric scholarship to B.C. Students	200.00	130.00	65.0
15	P-01-19-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	875.00	23.00	2.6
16	P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities	1800.00	1440.00	80.0
17	P-03-19-2225-01-277-68-51-1-1- Pre-Matric Scholarship to Scheduled Castes students scheme	500.00	275.00	55.0
18	P-03-19-2225-01-277-80-51-1-1- Upgradation of Merit to SC/ST Students	25.00	15.00	60.0
19	P-03-19-2225-01-277-99-51-1-1- Post-Matric Scholarships to Scheduled Castes	2000.00	1750.00	87.5
20	P-03-19-2225-01-793-79-51-1-1- Skill Development Programme Various field for Scheduled Castes	300.00	150.00	50.0
21	P-03-19-2225-03-277-93-51-1-1- Post Matric Scholarship to BC Students	500.00	300.00	60.0
	Total : Welfare of SCs & BCs	**30213.00**	**20324.10**	**67.3**
Social Justice and Empowerment				
1	P-01-20-2235-02-104-89-51- Social and overall development of Rohnat Village	100.00	100.00	100.0

Sr. No.	Scheme Description	Annual Budget 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
2	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
3	P-01-20-2235-02-101-71-51-1-1- Establishment of research centre/special school and recreation centre for the disabled	10.00	5.00	50.0
4	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	2500.00	1750.00	70.0
5	P-01-20-2235-02-102-99-51-1-1- Financial Assistance to Destitute Children	25100.00	17570.00	70.0
6	P-01-20-2235-02-104-94-51-1-1- State awards for older persons	20.00	10.00	50.0
7	P-01-20-2235-02-789-91-51-1-1- Financial assistance to Scheduled Castes families under Destitute Children Scheme	7000.00	4900.00	70.0
8	P-01-20-2235-02-800-78-51-1-1- Financial assistance to Kashmiri Migrants settled in Haryana	2.00	1.40	70.0
9	P-01-20-2235-60-102-89-51-1-1- Financial Assistance to Women and Girls Acid Victims	22.00	11.00	50.0
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)	8500.00	5950.00	70.0
11	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 Securtiy Pension Scheme) for SCs	2500.00	1750.00	70.0
12	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
13	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	37000.00	25900.00	70.0
14	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	82000.00	57400.00	70.0
15	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
16	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
17	P-02-20-2235-60-102-95-51-1-1- Handicapped Pension renamed as Pension to Differently Able Person	35000.00	24500.00	70.0
18	P-02-20-2235-60-102-96-51-1-1- Widow Pension renamed as Financial Assiatance to Destitute Women and Widow	150000.00	105000.00	70.0
19	P-02-20-2235-60-102-98-51-1-1- Old Age Samaan Allowance Scheme	410000.00	287000.00	70.0
20	P-03-20-2235-03-102-99-51-1-1- Family benefit scheme	900.00	540.00	60.0
21	P-03-20-4235-02-101-92-51-1-1- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	1800.00	540.00	30.0
	Total : Social Justice and Empowerment	**775446.00**	**542373.40**	**69.9**
Women & Child Development				
1	P-01-21-2235-02-102-76-51-1-1- Future Security Scheme of Insurance for Anganwari Workers/Helper	500.00	430.00	86.0
2	P-01-21-2235-02-102-78-51-1-1- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	8500.00	7310.00	86.0
3	P-01-21-2235-02-102-79-51-1-1- Award for Rural Adolescent Girls/Renamed as Swaran Jayanti Puraskar Yojana	178.00	107.65	60.5
4	P-01-21-2235-02-102-92-51-1-1- Integrated Child Development Services Schemes (WCD)	45344.95	38996.66	86.0
5	P-01-21-2235-02-103-73-51-1-1- Relief & Rehabilitation of Women Acid Victims	30.00	12.00	40.0
6	P-01-21-2235-02-103-79-51-1-1- Gender Sensitization	4017.00	1606.80	40.0
7	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	600.00	60.0
8	P-01-21-2235-02-789-94-51-1-1- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	125.00	50.00	40.0
9	P-01-21-2235-02-789-96-51-1-1- Financial assistance to Scheduled Castes families under Gender Sensitization	3.50	1.40	40.0
10	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	215.00	86.0
11	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)	7000.00	6020.00	86.0
12	P-01-21-4235-02-102-99-98-8-8- Construction of Anganwadi Centres -State Contribution	6000.00	4800.00	80.0
13	P-01-21-4235-02-102-99-99-9-9- Construction of Anganwadi Centres -NABARD Contribution	2000.00	1600.00	80.0
14	P-01-21-4235-02-789-99-51-1-1- Construction of Anganwari Centre	1500.00	1200.00	80.0
15	P-02-21-2235-02-102-70-51-1-1- Scheme for Beti Bachao Beti Padao	25.00	21.78	87.1
16	P-02-21-2235-02-102-74-51-1-1- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	17.60	15.33	87.1
17	P-02-21-2235-02-102-92-51-1-1- Integrated Child Development Services Schemes (WCD)	27500.00	23952.50	87.1
18	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 2020-21		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
19	P-02-21-2235-02-199-99-51-1-1- Ujjawla Scheme	20.00	17.42	87.1
20	P-02-21-4235-02-102-99-51-1-1- Construction of Anganwadi Centres	2000.00	1742.00	87.1
	Total : Women & Child Development	**106571.05**	**89186.30**	**83.7**
Nutrition				
1	P-02-21-2236-02-101-88-51-1-1- Maternity Benefit Programme (MBP) Renamed as Pradhan Mantri Matru Vandana Yojana (PMMVY)	5000.00	3250.00	65.0
2	P-02-21-2236-02-101-89-51-1-1- Scheme for Adolescent Girls	89.90	58.44	65.0
3	P-02-21-2236-02-101-95-51-1-1- Supplementary Nutrition Programme	10000.00	6500.00	65.0
4	P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	5198.96	3379.32	65.0
5	P-02-21-2236-02-789-96-51-1-1- Financial Assistance to Scheduled Castes Scheme for Adolescent girls	1500.00	975.00	65.0
6	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)	9.70	6.31	65.0
7	P-02-21-2236-02-789-98-51-1-1- Supplementary Nutrition Programme for Scheduled Castes	5960.00	3874.00	65.0
	Total : Nutrition	**27758.56**	**18043.06**	**65.0**
Industrial Training				
1	P-01-18-2230-03-001-91-51-1-1- Vishwakarma Skill University at village Dudhola District Palwal	16000.00	16000.00	100.0
2	P-01-18-2230-03-789-99-51-1-1- Skill Training for Sheduled Castes students	2341.00	702.30	30.0
3	P-01-18-4250-51-789-99-51-1-1- Skill Training for Sheduled Castes students	910.00	364.00	40.0
4	P-01-18-4250-51-800-97-51-1-1- Modernisation of Machinery & Equipment	3500.00	2030.00	58.0
5	P-02-18-2230-03-003-60-51-1-1- Up-Gradation of ITIs into Model ITIs	500.00	150.00	30.0
6	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	15.00	30.0
	Total : Industrial Training	**23301.00**	**19261.30**	**82.7**
Food and Supplies				
1	P-01-23-2408-01-001-93-51-1-1- Dal Roti Scheme	30000.00	19500.00	65.0
2	P-01-23-4408-02-101-99-98-8-8- Construction of Godowns -State Contribution	75.00	75.00	100.0
3	P-01-23-4408-02-101-99-99-9-9- Construction of Godowns -NABARD Contribution	1425.00	1425.00	100.0
4	P-02-23-2408-01-001-91-51-1-1- End to End Computerisation of TPDS	1500.00	975.00	65.0
	Total : Food and Supplies	**33000.00**	**21975.00**	**66.6**
Public Works (General Administration)				
1	P-01-08-4059-60-051-99-51-1-1- Public Works	6000.00	3000.00	50.0
	Total : Public Works (General Administration)	**6000.00**	**3000.00**	**50.0**
Relief on Account of Natural Calamities				
Revenue				
1	P-02-04-2245-05-101-99-51-1-1- State and Centre Contribution	65500.00	45850.00	70.0
	Total : Revenue	**65500.00**	**45850.00**	**70.0**
	G.Total :	**3256272.66**	**2629782.25**	**80.8**

I) This percentage indicates Rural Component of rural welfare schemes

II)Actual percentage of Rural Component is 57.89 % Against overall Budget Outlay of Rs. 45430.05 crore of welfare schemes