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**BUDGET ESTIMATE
2021-22
(DEVELOPMENT & WELFARE SCHEMES)**

Planning Department, Haryana

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HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	6
Districts	22
Sub-Divisions	74
Tehsils	94
Sub-Tehsils	49
Blocks	142
Towns (2011 Census)	154*
Total Villages (2011 Census)	6841

<i>Sr.No</i>	<i>Item</i>	<i>Period</i>	<i>Unit</i>	
1	Geographical Area	2011	Lakh Sq. Km.	0.44
2	Area Under Forest to Total Area	2020-21	%	4.03
3	Net Area Sown to Total Area	2018-19	%	82.38
4	Net Irrigated area to Net Area Sown	2018-19	%	91.14
5	Yield of Rice	2018-19	Qtl./Hect.	31.21
6	Yield of Wheat	2018-19	Qtl./Hect.	49.25
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	2018	Per thousand	20.3
	(n) Death Rate	2018	Per thousand	5.9
	(o) Infant Mortality Rate	2018	Per thousand	30.0
	(p) Maternal Mortality Ratio (MMR)	2016-18	Per lakh	91
8	Per Capita Consumption of Electricity	2019-20	KWH	1805
9	Consumption of Fertilizer	2018-19	Kg./Hect.	113
10	Per Capita Income			
	(a) At Constant (2011-12) Prices	2020-21	₹	163992 (A)
	(b) At Current Prices	2020-21	₹	239535 (A)

A = Advanced Estimates

* Including 74 Census Towns

**OUTLAY / EXPENDITURE UNDER STATE PLANS/BUDGET OF
DEVELOPMENT & WELFARE SCHEMES**

		(₹ in crore)	
Plan Period		Approved Outlay	Expenditure
1		2	3
Annual Plans	1966-69	77.11	94.14
Fourth Plan	1969-74	225.00	358.26
Fifth Plan	1974-79	601.35	677.34
Annual Plan	1979-80	219.76	202.96
Sixth Plan	1980-85	1800.00	1595.47
Seventh Plan	1985-90	2900.00	2510.64
Annual Plan	1990-91	700.00	615.02
Annual Plan	1991-92	765.00	699.39
Eighth Plan	1992-97	5700.00	4899.19
Ninth Plan	1997-2002	11600.00	7986.12
Tenth Plan	2002-07	12000.00	12979.64
<u>Eleventh Plan 2007-12</u>			
Approved Outlay		35000.00	43161.21
<u>Annual Plan 2007-08</u>			
(i) Approved Outlay		5300.00	
(ii) Revised Outlay		5500.00	5751.18
<u>Annual Plan 2008-09</u>			
(i) Approved Outlay		6650.00	
(ii) Revised Outlay		7130.00	7108.28
<u>Annual Plan 2009-10</u>			
(i) Approved Outlay		10000.00	
(ii) Revised Outlay		10400.00	9624.44
<u>Annual Plan 2010-11</u>			
(i) Approved Outlay		11100.00	
(ii) Revised Outlay		11100.00	9574.67
<u>Annual Plan 2011-12</u>			
(i) Approved Outlay		13200.00	
(ii) Revised Outlay		13400.00	11102.64
<u>Twelfth Plan 2012-17</u>			
Projected Outlay		90000.00	

Plan Period	(₹ in crore)	
	Approved Outlay	Expenditure
1	2	3
<u>Annual Plan 2012-13</u>		
(i) Approved Outlay	14500.00	
(ii) Revised Outlay	14424.17	12520.87
<u>Annual Plan 2013-14</u>		
(i) Approved Outlay	18000.00	
(ii) Revised Outlay	17235.13	13929.96
<u>Annual Plan 2014-15</u>		
(i) Approved Outlay	21520.15	
(ii) Revised Outlay	21327.66	17801.40
<u>Annual Plan 2015-16</u>		
(i) Approved Outlay	24870.87	
(ii) Revised Outlay	42591.34	37806.39
<u>Annual Plan 2016-17</u>		
(i) Budget Outlay	40078.53	
(ii) Revised Outlay	37100.00	32585.00
<u>Annual Budget 2017-18</u>		
(i) Budget Outlay	41075.00	
(ii) Revised Outlay	39772.65	33482.72
<u>Annual Budget 2018-19</u>		
(i) Budget Outlay	45737.47	
(ii) Revised Outlay	42343.60	36026.29
<u>Annual Budget 2019-20</u>		
(i) Budget Outlay	46576.38	
(ii) Revised Outlay	43754.80	38395.36
<u>Annual Budget 2020-21</u>		
(i) Budget Outlay	45430.05	34177.00
(ii) Revised Outlay	39506.79	
<u>Annual Budget 2021-22</u>		
(i) Budget Outlay	45066.16	

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

GROWTH OF STATE PLANS/BUDGET OF DEVELOPMENT & WELFARE SCHEMES FOR LAST FIFTEEN YEARS

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	39506.79	34177.00	-2.46	-9.71	86.51

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 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	39506.79	7984.69	20.21	34177.00	7161.17	20.95
Annual Budget 2021-22	45066.16	9092.55	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)	6069.06	15.81
Annual Budget 2020-21	45430.05	7583.36	16.69	39506.79	7597.22	19.23	34177.00	6918.13	20.24
Annual Budget 2021-22	45066.16	8385.27	18.61						

STATEMENT OF COMPARISON - SECTOR-WISE

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

Sector-wise Annual Budget BE 2020-21 with RE 2020-21 and BE 2021-22

STATE : HARYANA

(Rs. in lakh)

Sr. No.	Major Head of Development	Annual Budget 2019-20 Actual Expenditure	Annual Budget 2020-21					Annual Budget 2021-22			
			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	283412.14	503536.89	54835.80	387074.36	37151.42	67007.01	330156.99	466986.88	49420.40	100981.20
II	RURAL DEVELOPMENT	357080.40	490655.00	171638.00	466305.60	185162.70	10100.00	408120.97	508795.00	169521.50	15200.00
III.	SPECIAL AREA PROGRAMME	2455.00	3580.00	0.00	4844.18	0.00	0.00	4489.18	5524.18	0.00	0.00
IV.	IRRIGATION & FLOOD CONTROL	162448.98	252578.00	16.60	155001.00	6.60	135336.00	143110.64	278980.00	20019.60	200502.00
V.	ENERGY	601935.67	108276.20	11500.00	92865.34	6000.00	77131.34	78865.69	113393.41	12280.00	91933.41
VI.	INDUSTRIES & MINERALS	32861.14	38494.90	185.00	33146.70	133.70	2501.00	25612.06	54055.00	225.00	6001.00
VII.	TRANSPORT	258288.38	313837.00	43000.00	227391.00	38720.00	222791.00	168702.87	266058.00	45799.60	261158.00
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT	2001.29	4675.00	0.00	3826.00	0.00	2500.00	3522.07	4651.00	0.00	3300.00
IX.	GENERAL ECONOMIC SERVICES	3133.36	5398.50	1056.50	9637.50	1003.50	4380.00	7748.52	9055.50	1051.50	3560.00
X	DISTRICT PLAN	23689.30	20000.00	0.00	10000.00	0.00	10000.00	10851.56	40000.00	0.00	40000.00
XI.	SOCIAL SERVICES	2038641.52	2684084.86	385087.52	2463950.35	375396.23	342809.40	2147358.33	2634580.14	409918.25	455516.20
XII	GENERAL SERVICES	73588.71	117888.55	54725.25	96636.52	50294.52	28592.00	89161.10	124536.84	59069.84	49436.00
Grand Total (I to XII) (State Budget)		3839535.89	4543004.90	722044.67	3950678.55	693868.67	903147.75	3417699.98	4506615.95	767305.69	1227587.81

STATEMENT OF COMPARISON – DEPARTMENT-WISE

Department-wise Annual Budget BE 2020-21 with RE 2020-21 and BE 2021-22

(₹ In Lakh)

STATE : HARYANA

Sr. No.	Major Head of Development	Annual Budget 2019-20	Annual Budget 2020-21					Annual Budget 2021-22			
		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	78132.91	222126.50	36169.00	163353.86	17977.59	5094.81	126000.81	196126.50	29473.00	8001.00
(ii)	Marketing, Storage & Warehousing	0.00	15000.00	0.00	1000.00	0.00	1000.00	2779.48	12000.00	0.00	12000.00
(iii)	Soil & Water Conservation	3352.88	6163.00	2197.80	8145.73	1215.44	0.00	6996.07	6163.00	1938.60	0.00
2	Horticulture	17894.48	44668.85	9510.00	41652.03	13294.00	3.00	41218.10	43769.84	9000.00	201.00
3	Agricultural Research & Education (HAU)	35245.93	49136.74	0.00	49136.74	0.00	0.00	34400.44	49136.74	0.00	0.00
4	Animal Husbandry & Dairying	15953.47	21142.00	1585.80	17682.00	2146.80	1000.00	16265.03	24157.00	1998.60	3800.00
5	Fisheries	1393.35	3977.00	2004.00	3755.00	1923.39	0.00	2891.50	6871.00	3671.00	0.00
6	Forests	14933.43	13917.00	115.20	13384.00	115.20	0.00	12698.42	13917.00	115.20	0.00
7	Wild Life Preservation	1446.42	1717.80	378.00	1250.00	210.00	0.00	981.43	1717.80	378.00	0.00
8	Cooperation	115059.27	125688.00	2876.00	87715.00	269.00	59909.20	85925.71	113128.00	2846.00	76979.20
	TOTAL - I	283412.14	503536.89	54835.80	387074.36	37151.42	67007.01	330156.99	466986.88	49420.40	100981.20
II	RURAL DEVELOPMENT										
1	Rural Development	37063.38	82440.00	29980.00	98753.60	49326.20	0.00	73779.89	100960.00	48510.00	0.00
2	Land Records	123.23	955.00	748.00	155.00	146.50	0.00	78.22	1175.00	701.50	0.00
3	Community Development & Panchyats	319893.79	407260.00	140910.00	367397.00	135690.00	10100.00	334262.86	406660.00	120310.00	15200.00
	Total - II	357080.40	490655.00	171638.00	466305.60	185162.70	10100.00	408120.97	508795.00	169521.50	15200.00
III.	SPECIAL AREA PROGREAMME										
1	Mewat Area Development (MDB)	2025.00	2200.00	0.00	4144.18	0.00	0.00	4144.18	4144.18	0.00	0.00
2	Shivalik Development Board (SDB)	430.00	1380.00	0.00	700.00	0.00	0.00	345.00	1380.00	0.00	0.00
	TOTAL - III	2455.00	3580.00	0.00	4844.18	0.00	0.00	4489.18	5524.18	0.00	0.00
IV.	IRRIGATION & FLOOD CONTROL										
1	Irrigation & Water Resources	115350.32	203627.00	6.60	116931.00	6.60	110351.00	109974.90	180147.00	6.60	174017.00
2	Flood Control	38023.66	38441.00	0.00	31320.00	0.00	24985.00	27160.74	34460.00	0.00	26485.00
3	Command Area Development Authority	9075.00	10510.00	10.00	6750.00	0.00	0.00	5975.00	64373.00	20013.00	0.00
	TOTAL - IV	162448.98	252578.00	16.60	155001.00	6.60	135336.00	143110.64	278980.00	20019.60	200502.00
V.	ENERGY										
1	Power Entities	598563.00	86286.20	11500.00	76631.34	6000.00	76631.34	57965.21	91433.41	12280.00	91433.41
2	New and Renewable Energy	3372.67	21990.00	0.00	16234.00	0.00	500.00	20900.48	21960.00	0.00	500.00
	TOTAL - V	601935.67	108276.20	11500.00	92865.34	6000.00	77131.34	78865.69	113393.41	12280.00	91933.41
VI.	INDUSTRIES & MINERALS										

STATE : HARYANA

Sr. No.	Major Head of Development	Annual Budget 2019-20	Annual Budget 2020-21					Annual Budget 2021-22			
		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
1	Industries & Commerce	27501.67	28076.00	65.00	24026.00	0.00	2501.00	18560.17	27451.00	0.00	5501.00
2	Micro, Small and Medium Enterprises	346.92	924.00	0.00	325.70	63.70	0.00	292.15	17454.00	125.00	500.00
3	Mines & Minerals	102.55	344.90	0.00	190.00	0.00	0.00	147.24	0.00	0.00	0.00
4	Electronics & Information Technology	4910.00	9150.00	120.00	8605.00	70.00	0.00	6612.50	9150.00	100.00	0.00
	TOTAL - VI	32861.14	38494.90	185.00	33146.70	133.70	2501.00	25612.06	54055.00	225.00	6001.00
	VII. TRANSPORT										
1	Civil Aviation	1575.80	14536.00	0.00	11710.00	0.00	11710.00	6183.44	14536.00	0.00	14536.00
2	Roads & Bridges (B&R)	241468.05	263166.00	43000.00	194375.00	38720.00	194375.00	153666.56	215466.00	45799.60	215466.00
3	State Transport	12364.44	30535.00	0.00	14509.00	0.00	14509.00	2718.47	29155.00	0.00	29155.00
4	Transport Commissioner Haryana	2880.09	5600.00	0.00	6797.00	0.00	2197.00	6134.40	6901.00	0.00	2001.00
	TOTAL - VII	258288.38	313837.00	43000.00	227391.00	38720.00	222791.00	168702.87	266058.00	45799.60	261158.00
	VIII. SCIENCE & TECHNOLOGY, ENVIRONMENT										
1	Science & Technology	1218.59	4000.00	0.00	3200.00	0.00	2500.00	3000.00	4000.00	0.00	3300.00
2	Environment and Climate Change	782.70	675.00	0.00	626.00	0.00	0.00	522.07	651.00	0.00	0.00
	TOTAL - VIII	2001.29	4675.00	0.00	3826.00	0.00	2500.00	3522.07	4651.00	0.00	3300.00
	IX. GENERAL ECONOMIC SERVICES										
1	Secretariat Economic Services	230.02	995.00	0.00	925.00	0.00	200.00	426.11	1107.00	0.00	200.00
2	Census Survey & Statistics	18.63	1093.50	1056.50	1032.50	1003.50	0.00	994.81	1088.50	1051.50	0.00
3	Tourism	2884.71	3310.00	0.00	7680.00	0.00	4180.00	6327.60	6860.00	0.00	3360.00
	TOTAL - IX	3133.36	5398.50	1056.50	9637.50	1003.50	4380.00	7748.52	9055.50	1051.50	3560.00
	X. DISTRICT PLAN										
	District Plan	23689.30	20000.00	0.00	10000.00	0.00	10000.00	10851.56	40000.00	0.00	40000.00
	TOTAL-X	23689.30	20000.00	0.00	10000.00	0.00	10000.00	10851.56	40000.00	0.00	40000.00
	XI. SOCIAL SERVICES										
1	Elementary Education	115913.17	164244.60	51275.70	172818.43	47106.77	2000.00	120339.64	178280.00	54356.43	2000.00
2	Secondary Education	85253.32	99134.00	27524.00	112003.46	39622.28	15000.00	82553.19	114328.00	25760.60	28000.00
3	Higher Education	80903.84	122324.39	4620.00	79865.00	1918.00	17800.00	66717.70	106098.00	3718.00	15600.00
4	Art & Culture	1192.09	11551.00	0.00	3021.09	0.00	1500.00	2285.13	9453.50	2700.00	5000.00
5	Technical Education	18697.05	25270.00	670.00	24108.70	60.00	2053.50	21497.82	25270.00	420.00	2700.00
6	Sports and Youth Affairs	26772.13	30896.60	0.00	13167.00	0.00	5200.00	13942.62	33003.10	0.00	5500.00
7	Medical Education and Research	76575.73	99600.00	9900.00	117914.00	2400.00	56744.00	104647.74	129553.00	9001.80	67603.00
8	Health	177448.17	186233.35	55267.35	195650.35	51502.35	26000.00	179199.69	204554.45	64722.35	22000.00
	Family Welfare	22257.91	30155.00	30000.00	22960.78	22905.78	0.00	22392.76	29174.78	29074.78	0.00

STATE : HARYANA

Sr. No.	Major Head of Development	Annual Budget 2019-20	Annual Budget 2020-21					Annual Budget 2021-22			
		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	Ayush	9470.77	33166.27	5400.00	25140.00	3600.00	2251.00	21752.95	29295.00	0.00	4070.00
10	Employees State Insurance										
12	Public Health Engineering	119577.56	152116.00	13432.00	101290.00	15550.00	99375.00	96622.39	141416.00	12032.00	139351.00
	Housing for All	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35500.00	21300.00	0.00
13	Police Housing & Modernisation	24433.31	30960.24	4484.34	22345.00	2545.00	19000.00	17797.91	28070.00	3150.00	23500.00
14	Urban Local Bodies	318192.59	490354.90	116368.80	460653.45	125760.00	0.00	352952.50	393012.00	119161.20	0.00
15	Town & Country Planning(NCR)	92677.83	150000.00	0.00	67400.00	0.00	66400.00	56432.97	105000.00	0.00	100000.00
16	Information Public Relations and Languages	21966.18	24080.00	0.00	20719.00	0.00	8002.00	16069.04	24079.50	0.00	8810.00
17	Welfare of SCs & BCs	21648.62	32643.30	5591.70	34927.30	6648.70	69.20	33832.95	37352.30	6104.45	261.20
18	Labour	265.14	398.60	2.50	942.10	0.00	370.10	874.78	387.17	0.50	1.00
19	Employment	115.97	281.00	1.00	442.95	252.95	0.00	316.79	313.84	33.84	0.00
20	Social Justice & Empowerment	661185.56	777879.00	14390.00	774231.50	14512.00	2993.00	766915.44	778388.00	14484.00	3465.00
21	Women & Child Development	85061.66	127465.05	27329.16	112385.87	22190.53	9700.60	95102.56	122076.50	23501.80	14687.00
22	Nutrition	16280.67	27758.56	16088.97	28081.00	15740.50	0.00	23689.12	37511.00	15905.50	0.00
23	Skill Development and Industrial Training	44994.60	33823.00	1902.00	22299.37	1897.37	6751.00	20850.89	38823.00	3621.00	10768.00
24	Haryana Institute of Public Admn.	17.70	50.00	0.00	20.00	0.00	0.00	2.14	79.00	0.00	0.00
11	Food & Drug Administration	0.00	150.00	90.00	100.00	60.00	100.00	0.00	200.00	120.00	200.00
25	Food Civil Supplies and Consumer Affairs	17739.95	33550.00	750.00	51464.00	1124.00	1500.00	30569.61	33362.00	750.00	2000.00
	Total - XI	2038641.52	2684084.86	385087.52	2463950.35	375396.23	342809.40	2147358.33	2634580.14	409918.25	455516.20
XII	GENERAL SERVICES										
1	Printing & Stationery	167.84	230.00	0.00	38.00	0.00	13.00	31.79	176.00	0.00	150.00
2	Public works (General Administration)	35489.14	48424.00	4920.00	28579.00	630.00	28579.00	22711.14	49286.00	3600.00	49286.00
3	Other General Services										
	i) Administration of Justice	0.00	500.00	300.00	500.00	300.00	0.00	0.00	6500.00	6300.00	0.00
	ii) Treasury & Accounts	316.26	465.00	0.00	355.00	0.00	0.00	170.52	505.00	0.00	0.00
	iii) Jail Administration	205.27	2728.60	364.30	1574.98	174.98	0.00	780.99	2501.00	1.00	0.00
	iv) Home Guard and Civil Defence										
	v) Relief on Account of Natural Calamities	37410.20	65540.95	49140.95	65589.54	49189.54	0.00	65466.66	65568.84	49168.84	0.00
	Total-XII	73588.71	117888.55	54725.25	96636.52	50294.52	28592.00	89161.10	124536.84	59069.84	49436.00
	Grand Total (I to XII) (State Budget)	3839535.89	4543004.90	722044.67	3950678.55	693868.67	903147.75	3417699.98	4506615.95	767305.69	1227587.81

SCHEME-WISE ALLOCATION

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
01 - Agricultural And Allied Activities									
01 - Crop Husbandry									
P-01-27-2401-51-105-84-51- Scheme on National Project Management of Soil Health & Fertility	61.50	173.50	150.00	0.00	150.00	106.32	1000.00	0.00	1000.00
P-01-27-2401-51-105-86-51- Scheme for the stocking and distribution of fertiliser by Institutional agencies	1203.00	0.00	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	340.10	0.00	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	202.14	2775.00	1250.00	0.00	1250.00	1122.82	2775.00	0.00	2775.00
P-01-27-2401-51-107-94-99- Scheme for Setting up & Strengthening of Bio-logical control laboratory at Sirsa under Integrated Pest Management -Normal Plan	3.56	7.00	7.00	0.00	7.00	5.19	7.00	0.00	7.00
P-01-27-2401-51-108-79-51- Reimbursement of GST Plus Market fee under Price Support System to HAFED	3000.00	40413.00	32301.00	0.00	32301.00	0.00	32301.00	0.00	32301.00
P-01-27-2401-51-108-80-51- Scheme for Promotion of Cotton Cultivation in Haryana State.	395.22	500.00	250.00	0.00	250.00	124.77	500.00	0.00	500.00
P-01-27-2401-51-108-81-51- Scheme for Technology Mission on Sugarcane	5738.23	10000.00	18000.00	0.00	18000.00	22668.09	10000.00	0.00	10000.00
P-01-27-2401-51-108-83-51- Scheme for Promotion of crops diversification	900.00	1700.00	7500.00	0.00	7500.00	6796.28	4484.50	0.00	4484.50
P-01-27-2401-51-109-76-51- Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran	0.00	20000.00	5.00	0.00	5.00	0.00	8500.00	0.00	8500.00
P-01-27-2401-51-109-79-51- Scheme for constitution of Haryana Kisan Ayog	170.19	300.00	200.00	0.00	200.00	159.21	300.00	0.00	300.00
P-01-27-2401-51-109-81-51- Scheme for Promotion of sustaninable Agriculture Strategic initiatives and Kisan Kalyan Kosh	1309.00	1340.00	817.24	0.00	817.24	590.80	2000.00	0.00	2000.00
P-01-27-2401-51-109-93-51- Scheme for strengthening of Agriculture Extension infrastructure.	589.47	1035.00	900.00	0.00	900.00	861.99	1200.00	0.00	1200.00
P-01-27-2401-51-109-97-51- Scheme for Agriculture Extension training Services to Farmers	221.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-111-89-51- Scheme for Improvement of Agriculture Statistics	27.05	32.00	2132.00	0.00	2132.00	990.50	3500.00	0.00	3500.00
P-01-27-2401-51-113-82-51- Scheme for management of crop residue	0.00	45350.00	1556.50	0.00	1556.50	748.58	20000.00	0.00	20000.00
P-01-27-2401-51-113-96-51- Scheme for Agriculture Engineering Service	369.30	800.00	600.00	0.00	600.00	451.91	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	1.94	5.00	5.00	0.00	5.00	3.38	5.00	0.00	5.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-27-4401-51-113-97-51- Construction of Agriculture/Horticulture Office Building	0.00	1000.00	150.00	0.00	150.00	177.28	1000.00	0.00	1000.00
P-01-45-6401-51-190-98-51- Financial Assistance to Private Sugar Mills for making payments to the cane growers in Haryana	16000.00	100.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
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) Renamed as Scheme for loan to Haryana Agro Industries Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-45-6501-51-190-99-51- Loans to Haryana State Agricultural Marketing Board (HSAMB)	0.00	1.00	4943.81	0.00	4943.81	8942.81	7000.00	0.00	7000.00
P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	262.10	100.00	92.15	138.23	230.38	218.57	200.00	300.00	500.00
P-02-27-2401-51-109-77-51- National Food Security Mission	864.97	2115.00	720.13	1080.20	1800.33	948.43	930.00	1395.00	2325.00
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	3669.05	20000.00	5690.19	8535.30	14225.49	7636.26	8000.00	12000.00	20000.00
P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	9236.55	34000.00	3743.27	5614.89	9358.16	7097.06	8000.00	12000.00	20000.00
P-02-27-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	2027.02	2000.00	457.59	686.39	1143.98	2071.63	960.00	1440.00	2400.00
P-02-27-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana	29224.82	34500.00	62740.00	0.00	62740.00	62641.65	51750.00	0.00	51750.00
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	34.19	800.00	302.63	453.95	756.58	32.55	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	257.14	800.00	241.84	362.75	604.59	326.78	320.00	480.00	800.00
P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	1664.16	2000.00	619.92	929.88	1549.80	1173.02	800.00	1200.00	2000.00
P-03-27-2401-51-105-94-51- Setting up Bio-gas Plants	0.00	10.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
P-03-27-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	54.76	95.00	0.00	95.00	95.00	55.15	0.00	95.00	95.00
P-03-27-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana	36.18	80.00	0.00	80.00	80.00	49.78	0.00	80.00	80.00
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	85.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
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	0.00	0.00	0.00	0.00	1.00	1.00
Total : Crop Husbandry	77862.85	222126.50	145376.27	17977.59	163353.86	126000.81	166653.50	29473.00	196126.50
PWD (Buildings and Roads) - (BAR)									

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-08-4401-51-113-97-51- Construction of Agriculture/Horticulture Office Building	270.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (PWD (Buildings and Roads) - (BAR))	270.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G. Total : Crop Husbandry	78132.91	222126.50	145376.27	17977.59	163353.86	126000.81	166653.50	29473.00	196126.50
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	0.00	15000.00	1000.00	0.00	1000.00	2779.48	12000.00	0.00	12000.00
Total : Marketing, Storage & Warehousing	0.00	15000.00	1000.00	0.00	1000.00	2779.48	12000.00	0.00	12000.00
01 - Agricultural And Allied Activities									
03 - Soil and Water Conservation(Agriculture)									
P-01-27-2402-51-101-97-51- Scheme for Integrated Watershed Development and Mangement project in the State	2020.78	1700.00	2000.00	0.00	2000.00	2739.12	1700.00	0.00	1700.00
P-01-27-2402-51-102-80-51- Scheme for providing Assistance on adoption of Water Saving Technology	207.48	350.00	3800.00	0.00	3800.00	3443.47	768.00	0.00	768.00
P-01-27-2402-51-102-86-99- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. -Normal Plan	347.78	450.00	320.00	0.00	320.00	240.34	464.00	0.00	464.00
P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	510.45	1400.00	234.00	351.00	585.00	419.66	560.00	840.00	1400.00
P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	79.60	1950.00	531.49	797.24	1328.73	81.67	600.00	900.00	1500.00
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	186.79	312.00	44.40	66.60	111.00	71.81	132.00	198.00	330.00
P-02-27-2402-51-789-99-51- National Mission on Sustainable Agriculture for Scheduled Castes farmers	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
Total : Soil and Water Conservation(Agriculture)	3352.88	6163.00	6930.29	1215.44	8145.73	6996.07	4224.40	1938.60	6163.00
01 - Agricultural And Allied Activities									
04 - Horticulture									
P-01-27-2401-51-119-53-51- Establishment of Horticulture University	315.00	500.00	500.00	0.00	500.00	400.00	8500.00	0.00	8500.00
P-01-27-2401-51-119-54-51- On-Farm & Marketing Support to Horticulture Farmers	0.00	100.00	4000.00	0.00	4000.00	4000.00	6000.00	0.00	6000.00
P-01-27-2401-51-119-58-51- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	1474.90	1731.55	2187.04	0.00	2187.04	2033.67	3936.94	0.00	3936.94
P-01-27-2401-51-119-59-51- Scheme for Strengthening of Horticulture	1251.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-119-60-51- Scheme for Information Technologies in Horticulture	140.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-27-2401-51-119-61-51- Scheme for Good Agricultural Practices and Effect of Pesticide Residue on Fruits and Vegetables	96.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)	0.00	0.00	100.00	0.00	100.00	0.00	1000.00	0.00	1000.00
P-01-27-2401-51-119-65-51- Scheme for Integrated Horticulture Development in Haryana State	3393.37	3512.50	6000.00	0.00	6000.00	6308.74	6000.00	0.00	6000.00
P-01-27-2401-51-119-66-51- Scheme for Horticulture bio technology centre in Haryana State	116.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-119-70-51- Scheme for Demonstration cum-food Processing/Packaging Technology in Haryana	70.02	10000.00	80.00	0.00	80.00	78.60	95.90	0.00	95.90
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	10000.00	5.00	0.00	5.00	0.00	1000.00	0.00	1000.00
P-01-27-2401-51-119-92-98- Scheme for the Agricultural Human Resources Development -Establishment Expenses	212.91	358.80	250.00	0.00	250.00	176.46	400.00	0.00	400.00
P-01-27-2401-51-119-94-51- Setting up of Directorate of Horticulture in Haryana	132.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-190-97-51- Scheme for Establishment of India International Horticulture Market (IIHM), Gannaur, Sonapat.	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-27-2401-51-190-99-51- Bhavantar Bharpayee Yojana in Haryana State	500.00	1000.00	43.50	0.00	43.50	0.00	1000.00	0.00	1000.00
P-01-27-2401-51-789-98-51- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	301.57	500.00	500.00	0.00	500.00	380.11	500.00	0.00	500.00
P-01-27-4401-51-190-97-51- Equity Capital to India International Horticulture Market (IIHM) Ganaur, Sonapat	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-45-6401-51-190-96-51- Scheme for providing Loan to Haryana State Agricultural Marketing Board (HSAMB) Panchkula for the Establishment of Apple Fruit and Vegetable Market at Pinjore	0.00	0.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-01-45-6401-51-190-97-51- Scheme for Providing Loan to HIHMC Panchkula for Establishment of India International Horticulture Market, Ganaur, Sonapat	0.00	0.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-02-27-2401-51-119-50-51- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)	0.00	55.00	55.00	0.00	55.00	37.70	75.00	0.00	75.00
P-02-27-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	7718.59	11600.00	5210.07	7815.10	13025.17	12960.02	4800.00	7200.00	12000.00
P-02-27-2401-51-119-72-51- Scheme on Micro Irrigation	507.40	3000.00	6698.16	2944.00	9642.16	9619.27	0.00	0.00	0.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
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	60.00	60.00	0.00	60.00	23.37	60.00	0.00	60.00
P-02-27-2401-51-789-87-51- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	115.00	150.00	1532.66	836.00	2368.66	2368.66	0.00	0.00	0.00
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	1548.50	2100.00	1132.60	1698.90	2831.50	2831.50	1200.00	1800.00	3000.00
Total : Horticulture	17894.48	44668.85	28358.03	13294.00	41652.03	41218.10	34769.84	9000.00	43769.84
01 - Agricultural And Allied Activities									
05 - Chaudhary Charan Singh, Haryana Agricultural University									
P-01-27-2415-01-277-99-99- Grants-in-aid to Haryana Agricultural University - Normal Plan	34610.95	48500.00	48500.00	0.00	48500.00	33950.00	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	634.98	636.74	636.74	0.00	636.74	450.44	636.74	0.00	636.74
Total : Chaudhary Charan Singh, Haryana Agricultural University	35245.93	49136.74	49136.74	0.00	49136.74	34400.44	49136.74	0.00	49136.74
01 - Agricultural And Allied Activities									
06 - Animal Husbandry & Dairying									
P-01-28-2403-51-001-95-98- Scheme for Strengthening of Human Resources and Infrastructure -Establishment Expenses	688.72	820.00	1025.00	0.00	1025.00	1025.00	1095.00	0.00	1095.00
P-01-28-2403-51-001-95-99- Scheme for Strengthening of Human Resources and Infrastructure -Information Technology	27.37	0.00	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.	183.54	370.00	370.00	0.00	370.00	254.00	432.00	0.00	432.00
P-01-28-2403-51-101-62-51- Opening /Up-gradation and strenghtening of vety.Institutions	8358.61	10000.00	8855.00	0.00	8855.00	8096.81	9200.00	0.00	9200.00
P-01-28-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle and Murrah development	242.17	650.00	450.00	0.00	450.00	445.52	700.00	0.00	700.00
P-01-28-2403-51-102-69-51- Scheme for the Establishment of Gou Seva Ayog	2100.00	3000.00	300.00	0.00	300.00	0.00	3000.00	0.00	3000.00
P-01-28-2403-51-102-70-51- Scheme for Establishment ofHi-tech Dairy units	213.45	600.00	300.00	0.00	300.00	301.54	400.00	0.00	400.00
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	21.00	30.00	0.00	30.00
P-01-28-2403-51-102-73-51- Scheme for Integrated Murrah Development	92.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-103-95-51- Scheme for Establishment of Backyard poultry unit	26.56	40.00	40.00	0.00	40.00	34.93	50.00	0.00	50.00
P-01-28-2403-51-104-87-51- Scheme for Establishment of Goat and Sheep Unit	3.94	40.00	20.00	0.00	20.00	4.91	50.00	0.00	50.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-28-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1446.24	1700.00	1500.00	0.00	1500.00	1499.36	1800.00	0.00	1800.00
P-01-28-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	300.00	300.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00
P-01-28-4403-51-101-99-51- Construction of Veterinary Infrastructure in the State	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-28-4403-51-101-99-98- Construction of Veterinary Infrastructure in the State - NABARD Assistance	0.00	500.00	950.00	0.00	950.00	950.00	2000.00	0.00	2000.00
P-01-28-4403-51-101-99-99- Construction of Veterinary Infrastructure in the State - State Assistance	0.00	500.00	50.00	0.00	50.00	50.00	1800.00	0.00	1800.00
P-02-28-2403-51-101-63-51- Livestock health and disease control	939.56	1350.00	250.00	375.00	625.00	576.71	211.20	316.80	528.00
P-02-28-2403-51-102-65-51- National Plan for Dairy Development	0.00	10.00	9.00	1.00	10.00	0.00	9.00	1.00	10.00
P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	0.00	350.00	800.00	1200.00	2000.00	2000.00	800.00	1200.00	2000.00
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	100.79	150.00	65.00	65.00	130.00	84.69	60.00	90.00	150.00
P-02-28-2403-51-789-88-51- National Plan for Dairy Development	0.00	2.00	1.20	0.80	2.00	0.00	1.20	0.80	2.00
P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	0.00	150.00	160.00	240.00	400.00	400.00	160.00	240.00	400.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	440.26	460.00	60.00	90.00	150.00	120.39	60.00	90.00	150.00
P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	259.71	100.00	0.00	100.00	100.00	47.79	0.00	50.00	50.00
P-03-28-2403-51-789-87-99- White Revolution -Scheme for Assistance to State for Census of Livestock (100% CSS)	0.00	20.00	0.00	75.00	75.00	52.38	0.00	10.00	10.00
Total : Animal Husbandry & Dairying	15953.47	21142.00	15535.20	2146.80	17682.00	16265.03	22158.40	1998.60	24157.00
01 - Agricultural And Allied Activities									
08 - Fisheries									
P-01-29-2405-51-101-73-51- Scheme for the Ornamental Fisheries	236.40	371.00	150.00	0.00	150.00	161.51	350.00	0.00	350.00
P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	460.64	400.00	400.00	0.00	400.00	399.93	450.00	0.00	450.00
P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	495.60	2200.00	790.50	1185.75	1976.25	1532.90	2000.00	3000.00	5000.00
P-02-29-2405-51-101-82-51- Inland Capture Fisheries (Village, Ponds, Tanks etc.,)	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
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	53.96	400.00	94.90	142.34	237.24	159.40	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	1.00	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	146.75	600.00	396.21	594.30	990.51	637.76	400.00	600.00	1000.00
P-03-29-2405-51-101-81-98- Strengthening of Databases and Information Networking for Fisheries Sector -Establishment Expenses	0.00	1.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00
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	1.00	1.00	0.00	0.00	1.00	1.00
Total : Fisheries	1393.35	3977.00	1831.61	1923.39	3755.00	2891.50	3200.00	3671.00	6871.00
01 - Agricultural And Allied Activities									
09 - Forests									
P-01-30-2406-01-001-99-99- Headquarter staff -Information Technology	274.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-070-97-51- Buildings	487.71	320.00	320.00	0.00	320.00	284.87	320.00	0.00	320.00
P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	1018.86	1120.00	950.00	0.00	950.00	952.77	1120.00	0.00	1120.00
P-01-30-2406-01-102-71-51- Herbal Nature Park	972.22	1000.00	400.00	0.00	400.00	434.58	1000.00	0.00	1000.00
P-01-30-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	7577.08	5800.00	6500.00	0.00	6500.00	6069.58	5800.00	0.00	5800.00
P-01-30-2406-01-102-88-51- Afforestation Waste land and Agro Forestry Project	3881.53	4965.00	4415.00	0.00	4415.00	4301.06	4965.00	0.00	4965.00
P-01-30-2406-01-102-90-51- Green Belts in urban Areas	696.64	520.00	607.00	0.00	607.00	551.84	520.00	0.00	520.00
P-02-30-2406-01-101-96-51- Agro- Forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	0.00	20.00	8.00	12.00	20.00	0.00	8.00	12.00	20.00
P-02-30-2406-01-102-64-51- National Afforestation Progamme (National Mission for a green India)	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-30-2406-01-102-74-51- Integrated Forest Protection	24.46	170.00	68.00	102.00	170.00	103.72	68.00	102.00	170.00
P-02-30-2406-04-101-99-51- National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
Total : Forests	14933.43	13917.00	13268.80	115.20	13384.00	12698.42	13801.80	115.20	13917.00
01 - Agricultural And Allied Activities									
11 - Wild Life Preservation									
P-01-30-2406-02-110-93-51- Wild life Protection in Multiple use Area	504.56	571.80	500.00	0.00	500.00	413.18	571.80	0.00	571.80

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-30-2406-02-800-98-51- Extension of Zoo and Deer Parks.	450.91	516.00	400.00	0.00	400.00	374.68	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 Aquatic Eco-systems	133.12	250.00	48.00	72.00	120.00	28.70	100.00	150.00	250.00
P-02-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats	335.43	350.00	80.00	120.00	200.00	140.87	140.00	210.00	350.00
P-02-30-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sanctuaries	22.40	30.00	12.00	18.00	30.00	24.00	12.00	18.00	30.00
Total : Wild Life Preservation	1446.42	1717.80	1040.00	210.00	1250.00	981.43	1339.80	378.00	1717.80
01 - Agricultural And Allied Activities									
12 - Registrar, Co-operative Societies, Haryana - (COS)									
P-01-33-2425-51-001-97-99- Scheme for various branches of RCS, Office at Head Quarter -Information Technology	97.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-105-98-51- Publicity and Propaganda through Co-operative Development Federation(Harcofed).	112.00	150.00	150.00	0.00	150.00	150.00	100.00	0.00	100.00
P-01-33-2425-51-107-75-51- Assistance to Cooperative Labour & Construction Societies	2.40	4.00	4.00	0.00	4.00	1.60	4.00	0.00	4.00
P-01-33-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	2314.72	3180.00	4512.00	0.00	4512.00	4382.21	4921.00	0.00	4921.00
P-01-33-2425-51-107-78-51- Assistance to HSCARDB	10000.00	10000.00	7000.00	0.00	7000.00	7000.00	8425.00	0.00	8425.00
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	7689.45	25000.00	15000.00	0.00	15000.00	13896.90	19000.00	0.00	19000.00
P-01-33-2425-51-107-93-51- Assistance for contribution to guarantee fees for deposit of guarantee Scheme for PACS	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
P-01-33-2425-51-107-94-51- Assistance to Women Cooperatives	0.85	10.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
P-01-33-2425-51-108-93-51- Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Development Fund (DIDF) Scheme	0.00	100.00	5.00	0.00	5.00	0.00	100.00	0.00	100.00
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	2135.00	50.00	0.00	50.00	15.00	2135.00	0.00	2135.00
P-01-33-2425-51-108-95-99- Milk Cooperative Societies -Primary Milk Cooperative Societies	85.75	200.00	200.00	0.00	200.00	140.00	294.00	0.00	294.00
P-01-33-2425-51-108-96-51- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	396.55	555.00	555.00	0.00	555.00	388.50	555.00	0.00	555.00
P-01-33-2425-51-108-97-51- Subsidy to vegetable & fruit growers Cooperative Societies	0.96	10.00	1.00	0.00	1.00	0.00	5.00	0.00	5.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-33-2425-51-277-98-51- Member,Education and Leadership	280.00	300.00	300.00	0.00	300.00	210.00	300.00	0.00	300.00
P-01-33-2425-51-789-95-51- Assistance to Scheduled Castes Labour & Consturction Societies	0.00	0.80	0.80	0.00	0.80	0.40	0.80	0.00	0.80
P-01-33-2425-51-789-99-51- Interest subsidy on loan advances to Scheduled Caste Memebers of Primary credit and Industrial Labour and Consturction Societies	21.17	40.00	20.00	0.00	20.00	10.34	30.00	0.00	30.00
P-01-33-4250-51-201-95-51- Share Capital to Labour & Construction Cooperatives	4.80	8.00	8.00	0.00	8.00	3.20	8.00	0.00	8.00
P-01-33-4250-51-201-98-51- Share Capital to Co-Operative Labour and Construction Federation	20.00	20.00	20.00	0.00	20.00	14.00	20.00	0.00	20.00
P-01-33-4250-51-789-97-51- Share captial to Schedule castes Labour and construction societies	0.00	1.60	1.60	0.00	1.60	0.80	1.60	0.00	1.60
P-01-33-4425-51-107-84-51- Share Capital to Harco Fed	30.00	40.00	40.00	0.00	40.00	40.00	20.00	0.00	20.00
P-01-33-4425-51-107-85-51- Share Capital Urban Coperative Banks	0.00	100.00	5.00	0.00	5.00	0.00	100.00	0.00	100.00
P-01-33-4425-51-107-86-51- Share Capital to House Federation	200.00	400.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00
P-01-33-4425-51-107-93-51- Haryana State Coopertative Agriculture and Rural Development Bank Chandigarh	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-33-4425-51-107-96-51- Govt. contribution to the share capital to Primary Cooperative and Agriculture Rural Development	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-33-4425-51-107-97-51- Govt.contribution to the share capital of Harco Bank.	5000.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	0.00	5000.00
P-01-33-4425-51-107-99-51- Share Capital to Central Co-operatives Banks	1000.00	10000.00	500.00	0.00	500.00	500.00	5000.00	0.00	5000.00
P-01-33-4860-04-190-87-51- Share Capital to Co-operative Sugar Federation	14.00	20.00	20.00	0.00	20.00	20.00	20.00	0.00	20.00
P-01-45-6425-51-108-83-51- Loan to Cooperative Labour & Construction Societies	4.80	8.00	8.00	0.00	8.00	3.20	8.00	0.00	8.00
P-01-45-6425-51-108-84-51- Loan to Housing Cooperatives	70.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-45-6425-51-108-86-51- Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	10000.00	10000.00	7000.00	0.00	7000.00	7000.00	7500.00	0.00	7500.00
P-01-45-6425-51-789-98-51- Loan to Hosuing Cooperative for SC Memebers	70.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-45-6425-51-789-99-51- Loan to scheduled castes labour & construction societies	0.00	1.60	1.60	0.00	1.60	0.72	1.60	0.00	1.60
P-01-45-6860-04-101-95-51- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	13082.03	20000.00	11740.00	0.00	11740.00	11740.00	20900.00	0.00	20900.00

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-45-6860-04-101-99-51- One time Settlement of the Loans to all Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonapat, Jind, Palwal, Gohana, Shahabad, Karnal	64000.00	35000.00	35000.00	0.00	35000.00	34999.64	35000.00	0.00	35000.00
P-02-33-2425-51-107-97-51- Integrated Co-operative Development Project	64.93	252.00	4.00	4.00	8.00	7.20	126.00	126.00	252.00
P-03-33-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	2.06	50.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
P-03-33-4425-51-108-74-51- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	158.00	200.00	0.00	200.00	200.00	92.00	0.00	200.00	200.00
P-03-33-4425-51-108-79-51- Share Capital to Fruit & Vegetable Societies	0.00	10.00	0.00	15.00	15.00	10.00	0.00	10.00	10.00
P-03-33-4425-51-108-88-51- Government contribution to the Share Capital of Marketing Co-operatives	0.00	50.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00
P-03-33-4425-51-108-94-51- Integrated Cooperative Development Project	337.44	1200.00	0.00	0.00	0.00	0.00	0.00	1200.00	1200.00
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-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	0.00	1200.00	0.00	0.00	0.00	0.00	0.00	1200.00	1200.00
Total : Registrar, Co-operative Societies, Haryana - (COS)	115059.27	125688.00	87446.00	269.00	87715.00	85925.71	110282.00	2846.00	113128.00
Total : (I) AGRICULTURE & ALLIED ACTIVITIES	283412.14	503536.89	349922.94	37151.42	387074.36	330156.99	417566.48	49420.40	466986.88
02 - Rural Development									
01 - Rural Development									
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	40.00	30.00	0.00	30.00	18.00	40.00	0.00	40.00
P-01-32-2501-06-102-99-51- Scheme for providng interest Subvention by Government of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM	0.00	500.00	300.00	0.00	300.00	225.00	500.00	0.00	500.00
P-01-32-2501-06-800-97-51- DRDA Administration	2485.00	2700.00	2400.00	0.00	2400.00	2498.87	2700.00	0.00	2700.00
P-01-32-2501-06-800-98-51- Scheme for Rural Development Establishment Expenses Field Staff	136.84	250.00	146.00	0.00	146.00	90.86	250.00	0.00	250.00
P-01-32-2505-01-702-88-99- Swaran jayanti khand utthan Yojana -Normal Plan	0.00	300.00	100.00	0.00	100.00	60.00	5000.00	0.00	5000.00
P-01-32-2505-01-789-99-51- Swaran jayanti khand utthan Yojana	0.00	100.00	2.00	0.00	2.00	0.00	1000.00	0.00	1000.00
P-01-32-2515-51-106-99-51- Vidhayak Adarsh Gram Yojana (VAGY)	6635.44	18020.00	17020.00	0.00	17020.00	12458.96	18020.00	0.00	18020.00
P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	1782.00	2000.00	1936.00	2064.00	4000.00	2488.00	1200.00	1800.00	3000.00

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	425.00	1000.00	220.00	330.00	550.00	440.00	400.00	600.00	1000.00
P-02-32-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	3233.86	7500.00	3000.00	4500.00	7500.00	6783.95	3000.00	4500.00	7500.00
P-02-32-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	3233.86	7500.00	3000.00	4500.00	7500.00	5167.86	3000.00	4500.00	7500.00
P-02-32-2501-06-800-97-51- DRDA Administration	0.00	600.00	220.00	330.00	550.00	325.99	240.00	360.00	600.00
P-02-32-2505-01-702-93-99- Pradhan Mantri Awas Yojana -Normal Plan	0.00	2000.00	1267.00	1900.33	3167.33	3167.33	0.00	0.00	0.00
P-02-32-2505-01-789-98-51- Pradhan Mantri Awas Yojana	0.00	1200.00	1036.40	1555.07	2591.47	2591.47	0.00	0.00	0.00
P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	11013.58	16330.00	8750.00	26250.00	35000.00	25557.50	7500.00	22500.00	30000.00
P-02-32-2505-02-789-99-51- Scheme for the National Rural Employment Guarantee for Scheduled Castes (MGNREGA)	0.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2515-51-106-96-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJVK)	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	3000.00	5000.00
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	7914.00	20000.00	10000.00	5000.00	15000.00	11268.00	7600.00	9000.00	16600.00
P-03-32-2515-51-106-98-51- Pradhan Mantri Adarsh Gram Yojana (PMAGY)	203.80	650.00	0.00	2796.80	2796.80	638.10	0.00	2000.00	2000.00
P-03-32-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SAGY)	0.00	250.00	0.00	100.00	100.00	0.00	0.00	250.00	250.00
Total : Rural Development	37063.38	82440.00	49427.40	49326.20	98753.60	73779.89	52450.00	48510.00	100960.00
02 - Rural Development									
02 - Land Record									
P-02-04-2506-51-103-99-97- National Land Records Modernization Programme - Computerization of Registration	0.00	10.00	3.50	1.50	5.00	0.00	3.50	1.50	5.00
P-02-04-2506-51-103-99-98- National Land Records Modernization Programme - Survey/resurvey and Modern Record Rooms	0.00	400.00	5.00	5.00	10.00	0.00	470.00	470.00	940.00
P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	87.71	145.00	0.00	70.00	70.00	55.23	0.00	80.00	80.00
P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	35.52	240.00	0.00	40.00	40.00	22.99	0.00	100.00	100.00
P-03-04-2506-51-103-99-99- National Land Records Modernization Programme - Computerization of Land Records	0.00	160.00	0.00	30.00	30.00	0.00	0.00	50.00	50.00
Total : Land Record	123.23	955.00	8.50	146.50	155.00	78.22	473.50	701.50	1175.00
02 - Rural Development									
05 - Development & Panchayats Department									
P-01-32-2515-51-101-83-51- Scheme for Special Development Works in Rural Villages on the recommendation of State Finance Commission.	23892.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-32-2515-51-101-89-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	92500.00	92500.00	105000.00	0.00	105000.00	102179.93	137500.00	0.00	137500.00
P-01-32-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	58.00	150.00	100.00	0.00	100.00	60.20	200.00	0.00	200.00
P-01-32-2515-51-101-95-51- Matching Grant-in-aid for Development works (People Share)	31.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-102-82-51- Haryana State Gramin Swachhata Puraskar Scheme	2000.00	2600.00	1.00	0.00	1.00	0.00	2600.00	0.00	2600.00
P-01-32-2515-51-102-83-51- Awareness amongst village Youth Volunteers for Rural Development	336.12	500.00	116.00	0.00	116.00	85.86	350.00	0.00	350.00
P-01-32-2515-51-102-90-51- Scheme assistance of Haryana Rural Development Authority	0.00	3000.00	100.00	0.00	100.00	0.00	2000.00	0.00	2000.00
P-01-32-2515-51-102-94-51- Haryana Gramin Vikas Yojana(HGVY)	17519.65	55600.00	40000.00	0.00	40000.00	31532.23	35000.00	0.00	35000.00
P-01-32-2515-51-102-96-99- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) -Normal Plan	0.00	3000.00	20.00	0.00	20.00	0.00	1000.00	0.00	1000.00
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	1546.05	3000.00	2500.00	0.00	2500.00	1843.65	2500.00	0.00	2500.00
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	3855.89	0.00	0.00	0.00	0.00	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	29000.00	0.00	29000.00	25550.00	34000.00	0.00	34000.00
P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	4399.28	3000.00	3000.00	0.00	3000.00	2901.63	3000.00	0.00	3000.00
P-01-32-2515-51-789-91-51- Scheme for assistance to Haryana Rural Development Authority	0.00	2000.00	20.00	0.00	20.00	0.00	2000.00	0.00	2000.00
P-01-32-2515-51-789-96-51- Scheme for the Employment Generation Programme for Scheduled Castes	14745.75	19600.00	18000.00	0.00	18000.00	17274.05	20000.00	0.00	20000.00
P-01-32-2515-51-789-97-51- Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	17480.41	30400.00	8010.00	0.00	8010.00	4470.72	15000.00	0.00	15000.00
P-01-32-2515-51-789-99-51- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	0.00	2000.00	20.00	0.00	20.00	0.00	1000.00	0.00	1000.00
P-01-32-4515-51-101-99-51- Deenbandhu Haryana Gram Uday Yojana	2858.97	10000.00	10000.00	0.00	10000.00	9705.63	15000.00	0.00	15000.00
P-01-45-6515-51-102-99-51- Loans to village Panchayat for Revenue Earnings Schemes	14.69	200.00	100.00	0.00	100.00	68.15	200.00	0.00	200.00

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
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	229.47	310.00	200.00	110.00	310.00	150.00	200.00	110.00	310.00
P-02-32-2515-51-101-81-51- Rashtriya Gram Swaraj Abhiyan (R G S A)	0.00	1000.00	400.00	1000.00	1400.00	1384.60	800.00	1200.00	2000.00
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-02-32-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	8767.05	24500.00	14000.00	6500.00	20500.00	8076.93	12000.00	12000.00	24000.00
P-02-32-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	3305.41	6000.00	1120.00	1680.00	2800.00	2579.28	2000.00	3000.00	5000.00
P-03-32-2515-51-198-98-51- Grant-in-aid to Gram Panchayats on the Recommendations of the Central Finance Commission	104853.00	126400.00	0.00	126400.00	126400.00	126400.00	0.00	104000.00	104000.00
Total : Development & Panchayats Department	319893.79	407260.00	231707.00	135690.00	367397.00	334262.86	286350.00	120310.00	406660.00
Total : (II) RURAL DEVELOPMENT	357080.40	490655.00	281142.90	185162.70	466305.60	408120.97	339273.50	169521.50	508795.00
03 - Special Area Programme									
01 - Mewat Area Development Agency									
P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	1890.00	2000.00	3838.18	0.00	3838.18	3838.18	3838.18	0.00	3838.18
P-01-04-2705-51-789-99-51- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	135.00	200.00	306.00	0.00	306.00	306.00	306.00	0.00	306.00
Total : Mewat Area Development Agency	2025.00	2200.00	4144.18	0.00	4144.18	4144.18	4144.18	0.00	4144.18
03 - Special Area Programme									
02 - Shivalik Development Board									
P-01-04-2705-51-102-99-51- GIA for Development of Shivalik Area	375.00	1200.00	600.00	0.00	600.00	300.00	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	55.00	180.00	100.00	0.00	100.00	45.00	180.00	0.00	180.00
Total : Shivalik Development Board	430.00	1380.00	700.00	0.00	700.00	345.00	1380.00	0.00	1380.00
Total : (III) SPECIAL AREA PROGREAMME	2455.00	3580.00	4844.18	0.00	4844.18	4489.18	5524.18	0.00	5524.18
04 - Irrigation and Flood Control									
01 - Irrigation & Water Resources Department									
P-01-24-2700-80-190-98-51- GIA to Haryana Irrigation and Research Management Institute	530.00	530.00	530.00	0.00	530.00	402.50	530.00	0.00	530.00
P-01-24-2700-80-800-96-51- Compensation to farmers for loss of their crop due to breach of canal	59.24	100.00	50.00	0.00	50.00	0.00	100.00	0.00	100.00
P-01-24-2700-80-800-98-51- Improvement,upgradatation, operation and maintenance	5305.49	7500.00	6000.00	0.00	6000.00	5002.50	5500.00	0.00	5500.00

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-24-4700-05-800-98-51- Dam and Apprutenant works	0.00	2000.00	1634.00	0.00	1634.00	1634.00	5000.00	0.00	5000.00
P-01-24-4700-07-800-98-51- Construction of Canal (SYL)	0.00	10000.00	0.00	0.00	0.00	0.00	10000.00	0.00	10000.00
P-01-24-4700-11-800-97-51- Dam Rehabilitation and Improving Project (DRIP) for Bhakra Beas Management Board	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	800.00
P-01-24-4700-13-001-88-51- Pensionary Charges	42.63	40.00	40.00	0.00	40.00	35.89	40.00	0.00	40.00
P-01-24-4700-13-001-89-51- Special Revenue	2251.43	3000.00	2400.00	0.00	2400.00	2102.47	3000.00	0.00	3000.00
P-01-24-4700-13-001-91-51- Executive Engineer	17439.67	15000.00	15960.00	0.00	15960.00	16944.57	15000.00	0.00	15000.00
P-01-24-4700-13-001-92-51- Superintending Engineer	820.41	800.00	800.00	0.00	800.00	746.07	800.00	0.00	800.00
P-01-24-4700-13-001-93-51- Chief Engineer	1934.97	1100.00	1300.00	0.00	1300.00	1452.20	1100.00	0.00	1100.00
P-01-24-4700-13-789-99-51- Reh. of Canal Network-Improvement in rehabilitaion of Water courses in Scheduled Castes Population in the State	10028.39	10000.00	7000.00	0.00	7000.00	7314.25	15000.00	0.00	15000.00
P-01-24-4700-13-800-97-51- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System	10070.53	7000.00	8000.00	0.00	8000.00	8319.15	2000.00	0.00	2000.00
P-01-24-4700-13-800-98-51- Construction of Canal - Rehabilitation of Canal Network	18349.16	20000.00	15000.00	0.00	15000.00	14393.84	20000.00	0.00	20000.00
P-01-24-4700-14-800-98-51- Construction of Canal - Dadupur Nalvi Canal Network	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-001-88-51- Pensionary Charges	0.01	0.00	0.00	0.00	0.00	0.44	0.00	0.00	0.00
P-01-24-4700-15-001-89-51- Special Revenue	0.50	5.00	0.00	0.00	0.00	26.07	0.00	0.00	0.00
P-01-24-4700-15-001-91-51- Executive Engineer	3.85	21.00	130.00	0.00	130.00	210.08	40.00	0.00	40.00
P-01-24-4700-15-001-92-51- Superintending Engineer	0.19	2.00	10.00	0.00	10.00	9.25	2.00	0.00	2.00
P-01-24-4700-15-001-93-51- Chief Engineer	0.43	2.00	10.00	0.00	10.00	18.00	2.00	0.00	2.00
P-01-24-4700-15-800-97-51- B.M.L-Hansi Branch-Butana Branch Multipurpose Link channel	6.98	100.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-01-24-4700-15-800-98-51- Restoration capacity of B.M.L	0.00	700.00	500.00	0.00	500.00	372.28	700.00	0.00	700.00
P-01-24-4700-16-001-88-51- Pensionary Charges	1.44	2.00	2.00	0.00	2.00	2.00	2.00	0.00	2.00
P-01-24-4700-16-001-89-51- Special Revenue	76.06	150.00	150.00	0.00	150.00	117.39	150.00	0.00	150.00
P-01-24-4700-16-001-91-51- Executive Engineer	589.15	800.00	800.00	0.00	800.00	946.07	800.00	0.00	800.00
P-01-24-4700-16-001-92-51- Superintending Engineer	27.72	40.00	40.00	0.00	40.00	41.66	40.00	0.00	40.00
P-01-24-4700-16-001-93-51- Chief Engineer	65.37	55.00	58.00	0.00	58.00	81.08	55.00	0.00	55.00
P-01-24-4700-16-789-99-51- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	331.93	2000.00	600.00	0.00	600.00	432.73	1000.00	0.00	1000.00
P-01-24-4700-16-799-99-94- Suspense -Debit to Stock	268.39	0.00	0.00	0.00	0.00	132.04	0.00	0.00	0.00
P-01-24-4700-16-799-99-96- Suspense -Debit to Misc.Advance	31.37	0.00	0.00	0.00	0.00	10.15	0.00	0.00	0.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-24-4700-16-800-98-51- Construction of Canal-Rehabilitation of Water Courses	966.55	4000.00	1500.00	0.00	1500.00	1243.78	1000.00	0.00	1000.00
P-01-24-4700-26-001-88-51- Pensionary Charges	0.04	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.00
P-01-24-4700-26-001-89-51- Special Revenue	1.99	0.00	0.00	0.00	0.00	2.87	0.00	0.00	0.00
P-01-24-4700-26-001-91-51- Executive Engineer	15.40	0.00	0.00	0.00	0.00	23.16	0.00	0.00	0.00
P-01-24-4700-26-001-92-51- Superintending Engineer	0.72	0.00	0.00	0.00	0.00	1.02	0.00	0.00	0.00
P-01-24-4700-26-001-93-51- Chief Engineer	1.71	0.00	0.00	0.00	0.00	1.98	0.00	0.00	0.00
P-01-24-4700-26-800-99-51- Sarasvati River Heritage Development programme	39.22	5000.00	100.00	0.00	100.00	41.04	4000.00	0.00	4000.00
P-01-24-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	2655.31	10000.00	7300.00	0.00	7300.00	6661.87	12500.00	0.00	12500.00
P-01-24-4701-06-001-88-51- Pensionary Charges	3.20	2.00	2.00	0.00	2.00	2.39	2.00	0.00	2.00
P-01-24-4701-06-001-89-51- Special Revenue	231.06	80.00	120.00	0.00	120.00	153.22	80.00	0.00	80.00
P-01-24-4701-06-001-91-51- Executive Engineer	1495.36	500.00	800.00	0.00	800.00	1149.98	500.00	0.00	500.00
P-01-24-4701-06-001-92-51- Superintending Engineer	84.74	35.00	50.00	0.00	50.00	51.49	35.00	0.00	35.00
P-01-24-4701-06-001-93-51- Chief Engineer	176.64	50.00	78.00	0.00	78.00	101.80	78.00	0.00	78.00
P-01-24-4701-06-789-99-51- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	1546.48	1500.00	700.00	0.00	700.00	467.43	800.00	0.00	800.00
P-01-24-4701-06-800-97-51- Annuity of Land	893.31	1500.00	800.00	0.00	800.00	733.15	1200.00	0.00	1200.00
P-01-24-4701-06-800-98-51- Construction of Canal -Construction of new Minor	145.29	1500.00	800.00	0.00	800.00	757.49	1000.00	0.00	1000.00
P-01-24-4701-07-001-88-51- Pensionary Charges	19.49	15.00	25.00	0.00	25.00	21.38	20.00	0.00	20.00
P-01-24-4701-07-001-89-51- Special Revenue	1404.86	1100.00	1600.00	0.00	1600.00	1372.62	1100.00	0.00	1100.00
P-01-24-4701-07-001-91-51- Executive Engineer	9091.76	7000.00	10500.00	0.00	10500.00	10301.77	7000.00	0.00	7000.00
P-01-24-4701-07-001-92-51- Superintending Engineer	515.25	450.00	650.00	0.00	650.00	461.25	450.00	0.00	450.00
P-01-24-4701-07-001-93-51- Chief Engineer	1073.98	600.00	1175.00	0.00	1175.00	911.94	600.00	0.00	600.00
P-01-24-4701-07-789-99-51- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	7077.68	10000.00	9000.00	0.00	9000.00	7282.47	10000.00	0.00	10000.00
P-01-24-4701-07-800-97-51- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	0.00	17000.00	1000.00	0.00	1000.00	0.00	15000.00	0.00	15000.00
P-01-24-4701-07-800-98-51- NABARD-Construction of Canal	8680.19	10000.00	9700.00	0.00	9700.00	10215.93	10000.00	0.00	10000.00
P-01-24-4701-19-800-98-51- Construction of Canals -Kaushalya Dam	0.00	10.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00
P-01-24-4701-22-800-98-51- Consturction of Canals (Mewat)	0.00	20000.00	100.00	0.00	100.00	0.00	10000.00	0.00	10000.00
P-01-24-4701-23-001-88-51- Pensionary Charges	1.52	1.00	3.00	0.00	3.00	2.25	1.00	0.00	1.00
P-01-24-4701-23-001-89-51- Special Revenue	109.06	90.00	180.00	0.00	180.00	144.57	49.00	0.00	49.00
P-01-24-4701-23-001-91-51- Executive Engineer	705.81	618.00	1200.00	0.00	1200.00	1085.05	400.00	0.00	400.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-24-4701-23-001-92-51- Superintending Engineer	40.00	38.00	70.00	0.00	70.00	48.58	20.00	0.00	20.00
P-01-24-4701-23-001-93-51- Chief Engineer	83.38	53.00	127.00	0.00	127.00	96.05	30.00	0.00	30.00
P-01-24-4701-23-800-98-51- Water Bodies-Construction of Canal	1229.17	5000.00	2200.00	0.00	2200.00	1843.04	2500.00	0.00	2500.00
P-01-24-4701-25-800-99-51- Branches -Supply of Treated Waste Water for Irrigation Purposes	0.00	7500.00	1000.00	0.00	1000.00	0.00	6500.00	0.00	6500.00
P-01-24-4701-80-001-88-51- Pensionary Charges	1.44	2.00	5.00	0.00	5.00	0.51	2.00	0.00	2.00
P-01-24-4701-80-001-89-51- Special Revenue	103.52	115.00	110.00	0.00	110.00	32.73	18.00	0.00	18.00
P-01-24-4701-80-001-91-51- Executive Engineer	669.92	780.00	780.00	0.00	780.00	245.68	400.00	0.00	400.00
P-01-24-4701-80-001-92-51- Superintending Engineer	37.97	50.00	50.00	0.00	50.00	11.00	40.00	0.00	40.00
P-01-24-4701-80-001-93-51- Chief Engineer	79.14	70.00	70.00	0.00	70.00	21.75	40.00	0.00	40.00
P-01-24-4701-80-002-99-51- Data collection of Irrigation Projects	1160.21	3000.00	600.00	0.00	600.00	417.31	3000.00	0.00	3000.00
P-01-24-4701-80-800-98-51- Payment of Enhanced land compensation under court orders	6773.64	15000.00	3500.00	0.00	3500.00	3319.62	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-02-24-4701-23-800-97-51- Repair, Renovation and Restoration of Water Bodies	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
Total : Irrigation & Water Resources Department	115350.32	203627.00	116924.40	6.60	116931.00	109974.90	180140.40	6.60	180147.00
04 - Irrigation and Flood Control									
02 - Flood Control									
P-01-24-2700-18-001-91-51- Executive Engineer	8142.11	7925.00	5437.00	0.00	5437.00	1210.91	6862.00	0.00	6862.00
P-01-24-2700-18-001-92-51- Superintending Engineer	691.70	650.00	451.00	0.00	451.00	45.36	555.00	0.00	555.00
P-01-24-2700-18-001-93-51- Chief Engineer	488.34	776.00	447.00	0.00	447.00	95.85	558.00	0.00	558.00
P-01-24-4711-01-001-88-51- Pensionary Charges	20.08	20.00	15.00	0.00	15.00	18.05	15.00	0.00	15.00
P-01-24-4711-01-001-89-51- Speical Revenue	698.49	1100.00	600.00	0.00	600.00	894.75	600.00	0.00	600.00
P-01-24-4711-01-001-91-51- Executive Engineer	9402.75	8000.00	6000.00	0.00	6000.00	8946.91	6000.00	0.00	6000.00
P-01-24-4711-01-001-92-51- Superintending Engineer	535.85	400.00	300.00	0.00	300.00	363.19	300.00	0.00	300.00
P-01-24-4711-01-001-93-51- Chief Engineer	1308.66	570.00	570.00	0.00	570.00	1002.96	570.00	0.00	570.00
P-01-24-4711-01-201-99-51- Flood Protection and Disaster Preparedness	12601.27	14000.00	13000.00	0.00	13000.00	10942.42	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	4134.41	5000.00	4500.00	0.00	4500.00	3640.34	5000.00	0.00	5000.00
Total : Flood Control	38023.66	38441.00	31320.00	0.00	31320.00	27160.74	34460.00	0.00	34460.00
04 - Irrigation and Flood Control									
04 - Command Area Development (CADA)									
P-02-24-2705-51-190-94-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop	0.00	0.00	0.00	0.00	0.00	0.00	28730.00	16803.00	45533.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-24-2705-51-190-95-51- Area Development Programme for Canal Area (50% Basis)	9075.00	10510.00	6750.00	0.00	6750.00	5975.00	10500.00	10.00	10510.00
P-02-24-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	0.00	0.00	0.00	0.00	0.00	0.00	5130.00	3200.00	8330.00
Total : Command Area Development (CADA)	9075.00	10510.00	6750.00	0.00	6750.00	5975.00	44360.00	20013.00	64373.00
Total : (IV) Irrigation and Flood Control	162448.98	252578.00	154994.40	6.60	155001.00	143110.64	258960.40	20019.60	278980.00
05 - Energy									
01 - Power									
P-01-40-4801-05-190-95-97- Equity Capital to DISCOMs under UDAY -Equity Capital to HVPNL under UDAY	17100.00	0.00	0.00	0.00	0.00	0.00	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	234585.34	0.00	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	267314.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-40-4801-05-190-96-51- Equity Capital to DHBVNL	16468.00	19711.00	19711.00	0.00	19711.00	13797.70	25000.00	0.00	25000.00
P-01-40-4801-05-190-97-51- Equity Capital to UHBVNL	22360.00	18185.00	18185.00	0.00	18185.00	12729.50	20505.00	0.00	20505.00
P-01-40-4801-05-190-98-51- Equity Capital HPGCL	4003.00	13846.20	9692.34	0.00	9692.34	9692.34	8498.41	0.00	8498.41
P-01-40-4801-05-190-99-51- Equity Capital HVPNL	17169.00	18115.00	18115.00	0.00	18115.00	12680.50	18538.00	0.00	18538.00
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	3500.00	4928.00	4928.00	0.00	4928.00	3449.60	0.00	0.00	0.00
P-01-45-6801-51-205-90-51- Loan for installation of 5 star pump sets	0.00	1.00	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	0.00	0.00	0.00	0.00	0.00	0.00	6612.00	0.00	6612.00
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	4921.48	5000.00	0.00	3000.00	3000.00	0.00	0.00	10000.00	10000.00
P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	11141.52	6500.00	0.00	3000.00	3000.00	5615.57	0.00	2280.00	2280.00
Total : Power	598563.00	86286.20	70631.34	6000.00	76631.34	57965.21	79153.41	12280.00	91433.41
05 - Energy									
02 - New and Renewable Energy									
P-01-40-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	1091.61	20000.00	15000.00	0.00	15000.00	19980.52	20000.00	0.00	20000.00
P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	1602.25	1000.00	500.00	0.00	500.00	371.36	1000.00	0.00	1000.00
P-01-40-2810-51-103-99-51- Promotion of New & Renewable Energy for Urban Industrial & Commercial Applications	38.54	0.00	14.30	0.00	14.30	13.73	0.00	0.00	0.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-40-2810-51-104-99-51- Research Design & Development in Renewable Energy	103.55	185.00	80.00	0.00	80.00	46.99	160.00	0.00	160.00
P-01-40-2810-51-190-98-51- Energy Effcient Building Programme	37.89	105.00	89.70	0.00	89.70	87.54	100.00	0.00	100.00
P-01-40-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	35.55	200.00	50.00	0.00	50.00	40.80	200.00	0.00	200.00
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	463.28	500.00	500.00	0.00	500.00	359.54	500.00	0.00	500.00
Total : New and Renewable Energy	3372.67	21990.00	16234.00	0.00	16234.00	20900.48	21960.00	0.00	21960.00
Total : (V) Energy	601935.67	108276.20	86865.34	6000.00	92865.34	78865.69	101113.41	12280.00	113393.41
06 - Industries and Material									
01 - Industries & Commerce									
P-01-25-2851-51-101-97-51- Development of Infrastructure under New Enterprises Promotion Policy 2015	10274.55	10000.00	10000.00	0.00	10000.00	8147.94	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	9999.86	10000.00	10000.00	0.00	10000.00	7578.18	10000.00	0.00	10000.00
P-01-25-2851-51-102-69-51- Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	15.00	25.00	50.00	0.00	50.00	25.00	50.00	0.00	50.00
P-01-25-2851-51-102-78-51- Bureau of Industrial Policy and Promotion (B I P P)	350.00	400.00	300.00	0.00	300.00	200.00	400.00	0.00	400.00
P-01-25-2851-51-190-99-51- Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)	800.00	800.00	800.00	0.00	800.00	600.00	800.00	0.00	800.00
P-01-25-2852-80-001-89-98- Establishment of the Industries Department allocated to Plan Schemes -Establishment Expenses	222.50	400.00	375.00	0.00	375.00	300.47	700.00	0.00	700.00
P-01-25-2852-80-001-89-99- Establishment of the Industries Department allocated to Plan Schemes -Information Technology	49.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-25-4851-51-102-95-51- Modernization of field offices/Directorate of office Premises	1306.46	1450.00	500.00	0.00	500.00	457.58	1500.00	0.00	1500.00
P-01-25-4885-01-190-80-51- Share Capital to HSIIDC	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00
P-01-45-6851-51-102-90-51- Interest Free Loan in lieu of deferred sales Tax /vat	4482.38	5000.00	2000.00	0.00	2000.00	1250.00	4000.00	0.00	4000.00
Total : Industries & Commerce	27501.67	28076.00	24026.00	0.00	24026.00	18560.17	27451.00	0.00	27451.00
Micro, Small and Medium Enterprises									
P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	39.00	44.00	18.00	0.00	18.00	5.00	44.00	0.00	44.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-25-2851-51-101-95-51- Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promostion Policy 2015	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
P-01-25-2851-51-102-64-51- Incentive for Development of Industries under New Enterprises Promotion Policy 2015 (MSME)	0.00	0.00	0.00	0.00	0.00	0.00	9900.00	0.00	9900.00
P-01-25-2851-51-102-70-51- Enumeration of MSMEs in the State	0.00	5.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00
P-01-25-2851-51-102-72-51- Winding up Expenses of Closed Corporations (HSSI & EC/HSH & HC/HTL)	0.00	10.00	10.00	0.00	10.00	8.76	30.00	0.00	30.00
P-01-25-2851-51-102-74-51- Promotion of Handloom, Handicrafts & Exports	0.76	50.00	10.00	0.00	10.00	8.64	50.00	0.00	50.00
P-01-25-2851-51-105-96-51- Grant-in-aid to Haryana Mitti Kala Board	45.50	100.00	17.00	0.00	17.00	0.00	120.00	0.00	120.00
P-01-25-2851-51-190-98-51- Grant-in-aid to MEANS Council	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
P-01-25-2852-80-001-84-98- Establishment of the MSME Department Allocated to Plan Scheme -Establishment Expenses	0.00	0.00	0.00	0.00	0.00	0.00	638.00	0.00	638.00
P-01-25-4851-51-102-93-51- Modernization of field officer/Directorate of Office Premises of MSME	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
P-02-25-2851-51-102-63-51- Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	0.00	0.00	0.00	0.00	0.00	0.00	40.00	60.00	100.00
P-02-25-2851-51-102-71-51- MSME Cluster Development	249.76	600.00	200.00	0.00	200.00	269.75	500.00	0.00	500.00
P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	0.00	100.00	2.00	50.00	52.00	0.00	2.00	50.00	52.00
P-03-25-2851-51-001-97-51- Enforcement of Handloom Act 1985	11.90	15.00	0.00	13.70	13.70	0.00	0.00	15.00	15.00
Total : Micro, Small and Medium Enterprises	346.92	924.00	262.00	63.70	325.70	292.15	17329.00	125.00	17454.00
06 - Industries and Material									
03 - Mines and Geology									
P-01-26-2853-02-001-94-98- Development of Mines and Mineral -Establishment Expenses	102.55	344.90	190.00	0.00	190.00	147.24	0.00	0.00	0.00
Total : Mines and Geology	102.55	344.90	190.00	0.00	190.00	147.24	0.00	0.00	0.00
06 - Industries and Material									
04 - Information Technology, Electronics and Communication									
P-01-41-2852-07-190-98-51- Setting up of Call Centre for various e-Governance service	140.00	250.00	250.00	0.00	250.00	250.00	400.00	0.00	400.00
P-01-41-2852-07-202-87-51- Subsidy for units set-up under Start-up and IT and ESDM Policy	0.00	100.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
P-01-41-2852-07-202-88-51- Setting up of Haryana Governance Reforms Authority			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-41-2852-07-202-91-51- IT Plan for Haryana	1350.00	5000.00	5000.00	0.00	5000.00	3112.50	5000.00	0.00	5000.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-41-2852-07-202-93-51- Organisation of Seminars/Exhbiton, Workshop at National/International level	35.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
P-01-41-2852-07-202-96-51- Computer Network.	2030.00	3100.00	3100.00	0.00	3100.00	3100.00	3100.00	0.00	3100.00
P-01-41-2852-07-202-98-51- Setting up of instrument Design Dev.and Facility Centre,Ambala Under UNDP	245.00	350.00	150.00	0.00	150.00	150.00	250.00	0.00	250.00
P-02-41-2852-07-190-99-51- Establishment of Centre of Excellence for Internet of things in Haryana	180.00	300.00	35.00	70.00	105.00	0.00	200.00	100.00	300.00
P-02-41-2852-07-202-89-51- National e-Governance Action Plan	930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Information Technology, Electronics and Communication	4910.00	9150.00	8535.00	70.00	8605.00	6612.50	9050.00	100.00	9150.00
Total : (VI) Industries and Material	32861.14	38494.90	33013.00	133.70	33146.70	25612.06	53830.00	225.00	54055.00
07 - Transport									
01 - Civil Aviation									
P-01-34-5053-60-052-98-51- Air Traffic Control facilities at different Aerodromes.	8.38	20.00	10.00	0.00	10.00	0.00	20.00	0.00	20.00
P-01-34-5053-60-052-99-51- Purchase of Spare Parts,Air Crafts & Other Equipments	33.55	1516.00	200.00	0.00	200.00	75.92	1516.00	0.00	1516.00
P-01-34-5053-60-102-98-51- Swaran Jayanti Integrated Aviation Hub at Hisar	0.00	8000.00	6500.00	0.00	6500.00	5986.97	8000.00	0.00	8000.00
P-01-34-5053-60-102-99-51- Maintenance of Aerodromes	0.00	5000.00	5000.00	0.00	5000.00	120.55	5000.00	0.00	5000.00
Total : Civil Aviation	41.93	14536.00	11710.00	0.00	11710.00	6183.44	14536.00	0.00	14536.00
PWD (Buildings and Roads) - (BAR)									
P-01-08-5053-60-800-96-51- Swaran Jayanti Integrated Aviation Hub at Hissar	1210.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5053-60-800-99-51- Maintenance of Aerodromes	323.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : PWD (Buildings and Roads)	1533.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G. Total Civil Aviation	1575.80	14536.00	11710.00	0.00	11710.00	6183.44	14536.00	0.00	14536.00
07 - Transport									
02 - Public Works (B &R)									
High Court - (PHC)									
P-02-42-4216-01-106-99-51- Administration of Justice	0.00	5000.00	480.00	720.00	1200.00	0.00	0.00	0.00	0.00
Total (High Court - (PHC))	0.00	5000.00	480.00	720.00	1200.00	0.00	0.00	0.00	0.00
Prisons - (PRI)									
P-01-43-4216-01-106-97-51- Jails	0.00	5000.00	2500.00	0.00	2500.00	1478.57	3000.00	0.00	3000.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
Total (Prisons - (PRI))	0.00	5000.00	2500.00	0.00	2500.00	1478.57	3000.00	0.00	3000.00
PWD (Buildings and Roads) - (BAR)									
P-01-08-4216-01-106-76-51- Swaran Jayanti scheme for residential complex/Transit flats at sub division level	48.97	1000.00	200.00	0.00	200.00	79.74	1000.00	0.00	1000.00
P-01-08-4216-01-106-96-51- Public Works	888.64	1500.00	1500.00	0.00	1500.00	1581.62	1500.00	0.00	1500.00
P-01-08-4216-01-106-97-51- Jails	4210.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4216-01-106-98-51- District Adminstration	2432.78	0.00	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	6.58	0.00	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	2749.41	1000.00	4000.00	0.00	4000.00	3625.78	1000.00	0.00	1000.00
P-01-08-5054-03-337-88-98- Construction of Roads in Haryana State -Construction strengthening /widening and upgradation of roads for National Capital Region Scheme.	1.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-5054-03-337-88-99- Construction of Roads in Haryana State -Construction strengthening /widening and improvement of roads for State Scheme	15539.44	15000.00	15000.00	0.00	15000.00	12804.27	15000.00	0.00	15000.00
P-01-08-5054-04-101-84-97- Construction of Bridges and Railway Over Bridges in Haryana State . -Construction of Bridges and Railway Over Bridges under NABARD Scheme	1009.32	1500.00	3000.00	0.00	3000.00	2943.39	1500.00	0.00	1500.00
P-01-08-5054-04-101-84-98- Construction of Bridges and Railway Over Bridges in Haryana State . -Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme	2582.20	5000.00	2800.00	0.00	2800.00	2418.05	5000.00	0.00	5000.00
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.	13345.62	12500.00	16500.00	0.00	16500.00	15742.49	12500.00	0.00	12500.00
P-01-08-5054-04-337-98-97- Rural Roads -Construction strengthening /widening and bye passes of roads for NABARD Scheme	13843.67	17000.00	11575.00	0.00	11575.00	11665.72	17000.00	0.00	17000.00
P-01-08-5054-04-337-98-98- Rural Roads -Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	4178.14	7500.00	3000.00	0.00	3000.00	3248.99	7500.00	0.00	7500.00
P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	78466.13	80000.00	54700.00	0.00	54700.00	51003.53	50000.00	0.00	50000.00
P-01-08-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	3658.85	7000.00	3200.00	0.00	3200.00	3369.87	7000.00	0.00	7000.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-08-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	3777.75	5000.00	7500.00	0.00	7500.00	10721.10	5000.00	0.00	5000.00
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	221.32	2000.00	1000.00	0.00	1000.00	844.46	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	3161.18	5500.00	5000.00	0.00	5000.00	3187.69	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	1325.02	6500.00	3500.00	0.00	3500.00	3275.67	6500.00	0.00	6500.00
P-01-08-5054-80-190-99-51- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	0.00	5000.00	1700.00	0.00	1700.00	1000.00	5000.00	0.00	5000.00
P-01-08-5054-80-800-98-51- Providing State Share for construction of New Railway Lines in Haryana State	25622.14	25000.00	7000.00	0.00	7000.00	7544.11	5000.00	0.00	5000.00
P-01-08-5054-80-800-99-51- Research	5647.35	5000.00	4500.00	0.00	4500.00	3808.13	5000.00	0.00	5000.00
P-02-08-4216-01-106-99-51- Administration of Justice	1684.82	0.00	0.00	0.00	0.00	939.36	2000.00	3000.00	5000.00
P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	4872.04	16666.00	2000.00	3000.00	5000.00	0.00	6666.40	9999.60	16666.00
P-03-08-3054-80-797-99-51- Transfer From CRF-Inter Account Trasfer	20077.00	0.00	0.00	0.00	0.00	7854.00	0.00	0.00	0.00
P-03-08-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	16059.09	15000.00	0.00	20000.00	20000.00	18905.35	0.00	15000.00	15000.00
P-03-08-5054-03-902-51-51- Deduct Amount met from CRF	16059.09	15000.00	0.00	15000.00	15000.00	-18905.35	0.00	15000.00	15000.00
P-03-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2800.00	2800.00
Total (PWD (Buildings and Roads) - (BAR))	241468.05	249666.00	147675.00	38000.00	185675.00	147657.97	161666.40	45799.60	207466.00
Revenue - (FCR)									
P-01-04-4216-01-106-98-51- District Adminstration	0.00	3500.00	5000.00	0.00	5000.00	4530.02	5000.00	0.00	5000.00
Total (Revenue - (FCR))	0.00	3500.00	5000.00	0.00	5000.00	4530.02	5000.00	0.00	5000.00
G. Total : Public Works (B &R)	241468.05	263166.00	155655.00	38720.00	194375.00	153666.56	169666.40	45799.60	215466.00
07 - Transport									
03 - Transport									
P-01-34-3055-51-001-99-99- Central Offices -Information Technology	17.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-34-5055-51-050-78-51- Haryana Roadways Depots.	5932.87	14500.00	5000.00	0.00	5000.00	6171.15	13000.00	0.00	13000.00
P-01-34-5055-51-102-77-51- Haryana Roadways Depots	407.61	10000.00	3500.00	0.00	3500.00	2547.32	10000.00	0.00	10000.00
P-01-34-5055-51-103-76-51- Haryana Roadways Depots	1.31	20.00	5.00	0.00	5.00	0.00	100.00	0.00	100.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-34-5055-51-190-99-51- Haryana Roadways Engineering Corropration Ltd. Gurgoan	5.00	5.00	2.00	0.00	2.00	0.00	5.00	0.00	5.00
P-01-34-5055-51-800-77-51- Driver Training School	0.00	10.00	2.00	0.00	2.00	0.00	50.00	0.00	50.00
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
Total : Transport	12364.44	30535.00	14509.00	0.00	14509.00	2718.47	29155.00	0.00	29155.00
Transport Comissioner Haryana - (STC)									
P-01-34-2041-51-102-98-51- Road safety Awareness & Computerization of Regulatory wing	2865.23	4600.00	4600.00	0.00	4600.00	4099.44	4900.00	0.00	4900.00
P-01-34-5055-51-050-77-51- Purchase of land and Consturction of building for Regulatory wing	14.86	1000.00	2197.00	0.00	2197.00	2034.96	2001.00	0.00	2001.00
Total : Transport Comissioner Haryana	2880.09	5600.00	6797.00	0.00	6797.00	6134.40	6901.00	0.00	6901.00
Total : (VII) Transport	258288.38	313837.00	188671.00	38720.00	227391.00	168702.87	220258.40	45799.60	266058.00
08 - Science And Technology									
01 - Science & Technology Programme									
P-01-40-3425-60-001-88-99- Office Automation Computerisation and information Technology -Information Technology	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-40-3425-60-001-97-51- Grant-in-aid to Science and Technology Council	65.59	700.00	700.00	0.00	700.00	700.00	700.00	0.00	700.00
P-01-40-5425-51-600-98-51- Setting up of Science Centre at Ambala Cantt.	1150.00	2300.00	2300.00	0.00	2300.00	2300.00	2300.00	0.00	2300.00
P-01-40-5425-51-600-99-51- Setting up of Science City at Sonipat	0.00	1000.00	200.00	0.00	200.00	0.00	1000.00	0.00	1000.00
Total (Science and Technology - (SCT))	1218.59	4000.00	3200.00	0.00	3200.00	3000.00	4000.00	0.00	4000.00
08 - Science And Technology									
02 - Environment and Climate Change									
P-01-31-3435-03-003-98-51- Environmental Training Education and Awareness Programme	0.00	50.00	1.00	0.00	1.00	0.00	50.00	0.00	50.00
P-01-31-3435-03-003-99-51- Setting up of Environment Training Institute at Gurugram	0.00	300.00	300.00	0.00	300.00	282.76	125.00	0.00	125.00
P-01-31-3435-03-102-97-99- State Environment Impact Assessment Authority - Establishment Expenses	0.00	150.00	150.00	0.00	150.00	133.07	190.00	0.00	190.00
P-01-31-3435-03-102-98-51- Establishment of Eco Clubs	0.00	150.00	150.00	0.00	150.00	95.90	250.00	0.00	250.00
P-01-31-3435-03-104-99-51- Climate Change Division	0.00	25.00	25.00	0.00	25.00	10.34	36.00	0.00	36.00
P-01-31-3435-03-800-84-51- Climate Change Division	6.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-31-3435-03-800-88-98- State Environment Impact Assessment Authority - Establishment Expenses	115.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-31-3435-03-800-89-51- Setting up of Environment Training Institute at Gurugram	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-31-3435-03-800-92-51- Establishment of Eco Clubs	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-31-3435-03-800-95-51- Environmental Training Education Awareness Programme	10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Environment and Climate Change	782.70	675.00	626.00	0.00	626.00	522.07	651.00	0.00	651.00
Total : (VIII) Science And Technology	2001.29	4675.00	3826.00	0.00	3826.00	3522.07	4651.00	0.00	4651.00
09 - General Economic Services									
01 - Secretariat Economic Services									
P-01-07-3451-51-102-93-51- Engagement of Young Professionals in the Finance and Planning Department.	25.35	60.00	60.00	0.00	60.00	55.48	72.00	0.00	72.00
P-01-07-3451-51-102-94-51- Swarna Jayanti Haryana Institute for Fiscal Management	0.00	100.00	400.00	0.00	400.00	190.00	500.00	0.00	500.00
P-01-07-3451-51-102-97-98- Strengthening of Planning Machinery at State Level - Establishment Expenses	92.12	255.00	200.00	0.00	200.00	133.96	255.00	0.00	255.00
P-01-07-3451-51-102-97-99- Strengthening of Planning Machinery at State Level - Information Technology	60.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-07-3451-51-102-98-51- Strengthening of District	52.03	80.00	65.00	0.00	65.00	46.67	80.00	0.00	80.00
P-01-07-5475-51-115-98-51- Swarna Jayanti Haryana Institute for Fiscal Managment	0.00	500.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
Total : Secretariat Economic Services	230.02	995.00	925.00	0.00	925.00	426.11	1107.00	0.00	1107.00
09 - General Economic Services									
02 - Census Survey & Statistics									
P-01-07-3454-02-001-84-51- Provision for allotment of funds for Training/Meeting at State as well Distt.Statistical Offices.	1.31	2.00	2.00	0.00	2.00	0.83	2.00	0.00	2.00
P-01-07-3454-02-001-95-51- Modernisation and Strengthening of State Statistical System	17.32	35.00	27.00	0.00	27.00	15.25	35.00	0.00	35.00
P-03-07-3454-02-001-80-51- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	0.00	21.20	0.00	1.00	1.00	0.43	0.00	20.20	20.20
P-03-07-3454-02-001-82-98- State Strategic Statistical Plan (SSSP) at State and district Level . -Establishment Expenses	0.00	5.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
P-03-07-3454-02-001-92-51- Seventh Economic Census in Haryana	0.00	52.00	0.00	24.20	24.20	0.00	0.00	52.00	52.00
Total : Census Survey & Statistics	18.63	115.20	29.00	25.20	54.20	16.51	37.00	73.20	110.20
Revenue - (FCR)									

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-03-04-3454-01-001-99-51- Provision for Distt. Staff to be deployed in Connection with Census	0.00	978.30	0.00	978.30	978.30	978.30	0.00	978.30	978.30
Total (Revenue - (FCR))	0.00	978.30	0.00	978.30	978.30	978.30	0.00	978.30	978.30
G. Total : Census Survey & Statistics	18.63	1093.50	29.00	1003.50	1032.50	994.81	37.00	1051.50	1088.50
09 - General Economic Services									
03 - Tourism									
P-01-35-3452-80-190-99-51- Haryana Tourism Corporation Limited	0.00	0.00	3500.00	0.00	3500.00	3500.00	3500.00	0.00	3500.00
P-01-35-5452-01-101-83-51- Development of tourist facilities at District/Sub-Divisional & other important towns/places	0.00	1000.00	900.00	0.00	900.00	450.32	1000.00	0.00	1000.00
P-01-35-5452-01-101-84-51- Air Conditioning and furnishing of new tourist complex	0.00	150.00	80.00	0.00	80.00	59.23	100.00	0.00	100.00
P-01-35-5452-01-101-85-51- Development of Tourist Facilities along with main highways in Haryana.	0.00	1000.00	1600.00	0.00	1600.00	1264.32	1200.00	0.00	1200.00
P-01-35-5452-01-101-86-51- Tourist facilities at Pinjore.	0.00	50.00	25.00	0.00	25.00	12.50	50.00	0.00	50.00
P-01-35-5452-01-101-87-51- Facilities at SurajKund	0.00	500.00	90.00	0.00	90.00	57.70	400.00	0.00	400.00
P-01-35-5452-01-102-99-51- Holiday & Recreation Resort at Badkhal Lake	0.00	400.00	1400.00	0.00	1400.00	958.53	400.00	0.00	400.00
P-01-35-5452-80-003-99-51- Modernisation/Upgradation of training Institute under Swaran Jayanti Programme	0.00	200.00	80.00	0.00	80.00	25.00	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	10.00	5.00	0.00	5.00	0.00	10.00	0.00	10.00
P-01-35-5452-80-800-90-51- Tourism Scheme outside the State Haryana Under Swaran Jayanti Programme	2.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-92-51- Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	6.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-93-51- Modernisation/Upgradation of training Institute under Swaran Jayanti Programme	532.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-94-51- Development of tourist facilities at Distt./Sub-Divisional & other important towns/places	986.76	0.00	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	133.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-96-51- Development of Tourist Facilities alongwith main highways in Haryana.	558.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-97-51- Tourist facilities at Pinjore.	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-98-51- Tourist Facilities at SurajKund	233.86	0.00	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	380.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Tourism - (TOR))	2884.71	3310.00	7680.00	0.00	7680.00	6327.60	6860.00	0.00	6860.00

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
Total : (IX) General Economic Services	3133.36	5398.50	8634.00	1003.50	9637.50	7748.52	8004.00	1051.50	9055.50
10 - Decentralised Planning/District Plan									
01 - District Plan									
P-01-07-5475-51-115-99-51- Strengthening of District Plan	14324.11	12000.00	6000.00	0.00	6000.00	6418.03	24000.00	0.00	24000.00
P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	9365.19	8000.00	4000.00	0.00	4000.00	4433.53	16000.00	0.00	16000.00
Total : District Plan	23689.30	20000.00	10000.00	0.00	10000.00	10851.56	40000.00	0.00	40000.00
Total : (X)Decentralised Planning/District Plan	23689.30	20000.00	10000.00	0.00	10000.00	10851.56	40000.00	0.00	40000.00
11 - Social Services									
01 - Elementary Education									
P-01-09-2202-01-001-97-99- Supervision Apt. of Additional Staff for Elementary Education Programme -Information Technology	322.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	0.00	15000.00	8000.00	0.00	8000.00	7551.40	14000.00	0.00	14000.00
P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	86.96	200.00	100.00	0.00	100.00	51.00	300.00	0.00	300.00
P-01-09-2202-01-109-83-51- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 6th to 8th in govt., Schools	0.00	0.00	0.00	0.00	0.00	0.00	160.00	0.00	160.00
P-01-09-2202-01-109-84-51- Monthly Stipend to BC-A students in Classes I-VIII	3510.27	5000.00	4500.00	0.00	4500.00	434.93	5000.00	0.00	5000.00
P-01-09-2202-01-109-85-51- Monthly Stipend to BPL strudents in classes I-VIII	352.14	550.00	400.00	0.00	400.00	55.80	550.00	0.00	550.00
P-01-09-2202-01-109-88-51- Book Banks Middle Schools	1200.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-109-89-51- Scholarships (middle)	149.56	190.00	190.00	0.00	190.00	30.91	190.00	0.00	190.00
P-01-09-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	13601.43	15000.00	10000.00	0.00	10000.00	1599.13	15000.00	0.00	15000.00
P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	5315.42	6000.00	5000.00	0.00	5000.00	840.14	5000.00	0.00	5000.00
P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	169.75	200.00	1.00	0.00	1.00	0.00	200.00	0.00	200.00
P-01-09-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	345.19	400.00	150.00	0.00	150.00	107.81	400.00	0.00	400.00
P-01-09-2202-01-800-91-98- Swaran Jyanti Programme -Sugam Shiksha -Providing Of Teachers To All Schools	651.11	880.00	280.00	0.00	280.00	259.84	880.00	0.00	880.00
P-01-09-2202-01-800-91-99- Swaran Jyanti Programme -Swacch Prangan	514.52	700.00	1300.00	0.00	1300.00	1092.52	1000.00	0.00	1000.00
P-01-09-2202-01-800-93-51- Right to Education Act	7226.30	20000.00	20000.00	0.00	20000.00	11510.23	25000.00	0.00	25000.00

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-09-4202-01-201-99-51- Construction of School Buildings	0.00	2000.00	2000.00	0.00	2000.00	0.00	2000.00	0.00	2000.00
P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	36424.50	45624.50	35719.00	26112.66	61831.66	49900.08	20000.00	30000.00	50000.00
P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	27031.32	30000.00	26012.20	11787.80	37800.00	28880.03	20760.31	10922.09	31682.40
P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	2798.75	4000.00	1400.00	2100.00	3500.00	3801.40	7243.26	4074.34	11317.60
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	16213.47	18500.00	10659.46	7106.31	17765.77	14224.42	6240.00	9360.00	15600.00
Total : Elementary Education	115913.17	164244.60	125711.66	47106.77	172818.43	120339.64	123923.57	54356.43	178280.00
Higher Education									
P-01-08-4202-04-105-99-51- Buildings (Public libraries)	0.00	0.00	2300.00	0.00	2300.00	0.00	2000.00	0.00	2000.00
P-01-09-2202-03-001-99-96- Administrative staff -Haryana State Higher Education Council	0.00	300.00	300.00	0.00	300.00	210.00	200.00	0.00	200.00
P-01-09-2202-03-001-99-97- Administrative staff -Information Technology	1681.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit University, Mundri Kaithal	500.00	4500.00	3500.00	0.00	3500.00	3174.11	3000.00	0.00	3000.00
P-01-09-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	2500.00	2500.00	500.00	0.00	500.00	0.00	2000.00	0.00	2000.00
P-01-09-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University Bhiwani	5100.00	5100.00	2500.00	0.00	2500.00	500.00	3500.00	0.00	3500.00
P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	3200.00	4500.00	800.00	0.00	800.00	0.00	3500.00	0.00	3500.00
P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	2200.00	2000.00	1150.00	0.00	1150.00	666.78	1500.00	0.00	1500.00
P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	8400.00	8400.00	4000.00	0.00	4000.00	2000.00	4500.00	0.00	4500.00
P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	4900.00	5000.00	2000.00	0.00	2000.00	1000.00	3500.00	0.00	3500.00
P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	5300.00	5300.00	1000.00	0.00	1000.00	0.00	4000.00	0.00	4000.00
P-01-09-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	3800.00	4000.00	4000.00	0.00	4000.00	4000.00	4000.00	0.00	4000.00
P-01-09-2202-03-103-98-51- Government Colleges	29622.88	51018.39	35990.00	0.00	35990.00	35176.79	48959.00	0.00	48959.00
P-01-09-2202-03-105-87-51- Educational and Excursion Tour for boy Students	27.04	50.00	25.00	0.00	25.00	13.31	50.00	0.00	50.00
P-01-09-2202-03-105-89-51- Setting up an Education City/ EDUSAT in the State of Haryana	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-09-2202-03-105-90-51- Sports Activities in Govt.College.	141.69	120.00	120.00	0.00	120.00	98.42	150.00	0.00	150.00

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(₹ in Lakh)

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
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.	350.32	440.00	170.00	0.00	170.00	215.04	300.00	0.00	300.00
P-01-09-2202-03-105-93-51- Setting up of Placement Cell in Govt. Colleges	80.39	90.00	40.00	0.00	40.00	0.58	60.00	0.00	60.00
P-01-09-2202-03-105-99-51- Setting up of Women cell at College Level & Directorate level	152.98	160.00	120.00	0.00	120.00	97.17	150.00	0.00	150.00
P-01-09-2202-03-107-98-51- Scholarships(Colleges)	100.31	150.00	100.00	0.00	100.00	93.56	150.00	0.00	150.00
P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	4480.34	4500.00	2000.00	0.00	2000.00	1350.00	4000.00	0.00	4000.00
P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	798.48	900.00	500.00	0.00	500.00	270.00	700.00	0.00	700.00
P-01-09-4202-01-203-99-51- College Buildings	0.00	15500.00	15500.00	0.00	15500.00	15919.53	13600.00	0.00	13600.00
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)	40.31	65.00	60.00	0.00	60.00	25.44	60.00	0.00	60.00
P-01-11-2204-51-102-91-51- Opening of New Girls Bn.N.CC Unit at Hissar	65.98	110.00	71.00	0.00	71.00	52.15	100.00	0.00	100.00
P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	7418.27	7500.00	1200.00	1800.00	3000.00	1825.01	2400.00	3600.00	6000.00
P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	43.10	120.00	0.00	118.00	118.00	29.81	0.00	118.00	118.00
Total : Higher Education	80903.84	122324.39	77947.00	1918.00	79865.00	66717.70	102380.00	3718.00	106098.00
Secondary Education									
P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	326.46	0.00	0.00	0.00	0.00	0.00	8000.00	0.00	8000.00
P-01-09-2202-02-004-96-51- Organization of Science Exhibition /Fair at District/State level.	36.00	40.00	9.00	0.00	9.00	0.00	40.00	0.00	40.00
P-01-09-2202-02-105-93-51- Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar	0.00	500.00	80.00	0.00	80.00	0.00	700.00	0.00	700.00
P-01-09-2202-02-107-79-51- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 9th to 12th in Government Schools	0.00	0.00	0.00	0.00	0.00	0.00	477.00	0.00	477.00
P-01-09-2202-02-107-80-51- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	0.00	6000.00
P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	457.55	500.00	84.30	0.00	84.30	55.88	500.00	0.00	500.00
P-01-09-2202-02-107-82-51- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	0.59	4.00	1.00	0.00	1.00	0.11	2.00	0.00	2.00
P-01-09-2202-02-107-83-51- Book Bank/Library	93.74	4100.00	23358.00	0.00	23358.00	0.00	3500.00	0.00	3500.00

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-09-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	1952.16	2500.00	600.00	0.00	600.00	0.26	2500.00	0.00	2500.00
P-01-09-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	239.28	500.00	200.00	0.00	200.00	0.00	500.00	0.00	500.00
P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	0.00	23.00	20.70	0.00	20.70	0.00	50.00	0.00	50.00
P-01-09-2202-02-107-99-51- Scholarships (Secondary Schools)	138.83	160.00	160.00	0.00	160.00	42.92	160.00	0.00	160.00
P-01-09-2202-02-108-99-51- National Talent Search Scholarship	14.00	14.00	14.00	0.00	14.00	5.83	20.00	0.00	20.00
P-01-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation	547.32	500.00	500.00	0.00	500.00	311.38	500.00	0.00	500.00
P-01-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	2894.59	3375.00	3175.00	0.00	3175.00	3023.09	4000.00	0.00	4000.00
P-01-09-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	0.00	6000.00
P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	4702.73	7500.00	570.00	0.00	570.00	18.85	5000.00	0.00	5000.00
P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	2682.96	3000.00	300.00	0.00	300.00	0.00	2000.00	0.00	2000.00
P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	375.97	1000.00	300.00	0.00	300.00	344.86	600.00	0.00	600.00
P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	159.97	750.00	200.00	0.00	200.00	51.71	250.00	0.00	250.00
P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	1280.94	1300.00	800.00	0.00	800.00	591.85	1000.00	0.00	1000.00
P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha- Providing of teachers to all schools	667.04	500.00	250.00	0.00	250.00	221.43	400.00	0.00	400.00
P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	159.59	200.00	200.00	0.00	200.00	194.19	700.00	0.00	700.00
P-01-09-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	0.00	10000.00	2000.00	0.00	2000.00	0.00	10000.00	0.00	10000.00
P-01-09-4202-01-202-99-51- Secondary School Buildings	0.00	13000.00	13000.00	0.00	13000.00	12458.63	18000.00	0.00	18000.00
P-01-11-2204-51-800-96-51- Provision of Sports & Equipments & development of playgrounds in Schools	84.05	700.00	100.00	0.00	100.00	120.27	400.00	0.00	400.00
P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	210.00	100.00	50.00	0.00	50.00	100.00	100.00	0.00	100.00
P-02-09-2202-02-001-97-51- Computer Literacy and Studies in School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	28.33	20.00	4.00	6.00	10.00	9.38	8.00	12.00	20.00
P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	137.82	230.00	87.00	130.00	217.00	138.23	87.00	130.00	217.00
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	6158.47	7355.00	2751.20	4126.80	6878.00	5952.35	3173.00	4759.00	7932.00

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(₹ in Lakh)

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-09-2202-02-107-89-51- National Merits Scholarship	5.03	5.00	2.00	3.00	5.00	5.00	8.00	12.00	20.00
P-02-09-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	24396.48	31240.00	19947.79	29921.69	49869.48	49868.98	9167.19	13750.79	22917.98
P-02-09-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	8029.30	10000.00	3615.19	5422.79	9037.98	9037.99	3923.21	5884.81	9808.02
P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1200.00	2000.00
P-02-11-2204-51-102-94-51- Field Staff	0.00	8.00	2.00	2.00	4.00	0.00	2.00	2.00	4.00
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
Total : Secondary Education	55779.20	99134.00	72381.18	39622.28	112003.46	82553.19	88567.40	25760.60	114328.00
PWD (Buildings and Roads) - (BAR)									
P-01-08-4202-01-201-99-51- Construction of School Buildings	2201.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4202-01-202-99-51- Secondary School Buildings	12097.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4202-01-203-99-51- College Buildings	15175.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : PWD (Buildings and Roads)	29474.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G. Total : Secondary Education	85253.32	99134.00	72381.18	39622.28	112003.46	82553.19	88567.40	25760.60	114328.00
11 - Social Services									
04 - Art & Culture									
Archaeology and Museums									
P-01-12-2205-51-103-93-51- Setting up of Zonal Museum	92.22	7800.00	1010.00	0.00	1010.00	568.29	1138.00	0.00	1138.00
P-01-12-2205-51-103-94-51- Setting up of State Archaeological Museum	15.57	200.00	205.00	0.00	205.00	2.69	200.00	0.00	200.00
P-01-12-2205-51-103-95-51- Preparation of Plaster Casts of Ancient Sculptures and Antiquities	11.02	22.00	14.09	0.00	14.09	12.77	18.50	0.00	18.50
P-01-12-2205-51-103-96-51- Protection/Preservation Development of Ancient Monuments Sites	206.24	1600.00	257.00	0.00	257.00	186.25	325.00	0.00	325.00
P-01-12-2205-51-103-97-99- Publication & Publicity Programme -Information Technology	13.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-12-2205-51-103-98-51- Archaeological Excavation Exploration programme	26.23	400.00	26.00	0.00	26.00	10.88	58.00	0.00	58.00
P-01-12-4202-04-106-99-51- Buildings (Archaeology)	0.00	1500.00	1500.00	0.00	1500.00	1500.00	5000.00	0.00	5000.00
Total : Archaeology and Museums	365.19	11522.00	3012.09	0.00	3012.09	2280.88	6739.50	0.00	6739.50
Archives - (ARS)									
P-01-12-2205-51-102-93-98- Development of Archives -Establishment Expenses	4.42	22.00	7.00	0.00	7.00	4.25	7.00	0.00	7.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-12-2205-51-102-93-99- Development of Archives -Information Technology	1.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-12-2205-51-102-97-51- Publicity programme of Archives	2.16	7.00	2.00	0.00	2.00	0.00	7.00	0.00	7.00
Total (Archives - (ARS))	7.76	29.00	9.00	0.00	9.00	4.25	14.00	0.00	14.00
Education (Higher) - (EDH)									
P-03-12-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2700.00	2700.00
Total : Higher Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2700.00	2700.00
PWD (Buildings and Roads) - (BAR)									
P-01-08-4202-04-106-99-51- Buildings (Archaeology)	819.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : PWD (Buildings and Roads)	819.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G. Total Art & Culture	1192.09	11551.00	3021.09	0.00	3021.09	2285.13	6753.50	2700.00	9453.50
11 - Social Services									
05 - Technical Education									
PWD (Buildings and Roads)									
P-01-08-4202-02-104-99-51- Polytechnics Buildings (State Plan)	1461.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4202-02-789-99-51- Construction of Hostels for Scheduled Castes Students in Polytechnics	35.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : PWD (Buildings and Roads)	1496.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technical Education - (TED)									
P-01-08-4202-02-105-99-51- Buildings (Engineering Colleges)	1024.93	500.00	500.00	0.00	500.00	593.39	500.00	0.00	500.00
P-01-10-2203-51-001-97-98- Strenghtening of Directorate of Technical Education Haryana -Establishment Expenses	238.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	2500.00	3000.00	3000.00	0.00	3000.00	2100.00	3000.00	0.00	3000.00
P-01-10-2203-51-102-99-51- Guru Jambheshwar University of Science and Technology Hissar	8500.00	9500.00	9500.00	0.00	9500.00	9500.00	9525.00	0.00	9525.00
P-01-10-2203-51-104-73-51- Construction of New Boys Hostel in Mewat Engg. College, Village Palla Mewat	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-104-77-51- Development of Aided Polytechnics	450.00	3800.00	3800.00	0.00	3800.00	2345.00	3800.00	0.00	3800.00
P-01-10-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	392.30	520.00	575.00	0.00	575.00	535.43	600.00	0.00	600.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat.	579.83	900.00	600.00	0.00	600.00	579.83	600.00	0.00	600.00
P-01-10-2203-51-112-92-51- Establishment of National Institute of Fashion Technology, Panchkula	2450.00	3500.00	3500.00	0.00	3500.00	3500.00	3500.00	0.00	3500.00
P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	529.00	508.00	534.00	0.00	534.00	516.90	500.00	0.00	500.00
P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	171.11	216.00	190.20	0.00	190.20	165.43	195.00	0.00	195.00
P-01-10-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	192.77	300.00	226.00	0.00	226.00	195.61	250.00	0.00	250.00
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	4.61	56.00	10.00	0.00	10.00	2.28	30.00	0.00	30.00
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	30.00	0.00	30.00	0.00	50.00	0.00	50.00
P-01-10-2203-51-789-96-51- Reimbursement of Fee of Scheduled Castes Students	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	0.00	100.00	30.00	0.00	30.00	0.00	100.00	0.00	100.00
P-01-10-4202-02-104-99-51- Polytechnics Buildings (State Plan)	0.00	1500.00	1500.00	0.00	1500.00	1456.92	1500.00	0.00	1500.00
P-01-10-4202-02-789-99-51- Construction of Hostels for Scheduled Castes Students in Polytechnics	0.00	100.00	53.50	0.00	53.50	7.03	700.00	0.00	700.00
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	17.00	120.00	0.00	20.00	20.00	0.00	0.00	120.00	120.00
P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	0.00	150.00	0.00	20.00	20.00	0.00	0.00	100.00	100.00
P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	0.00	400.00	0.00	20.00	20.00	0.00	0.00	200.00	200.00
Total : Technical Education	17200.69	25270.00	24048.70	60.00	24108.70	21497.82	24850.00	420.00	25270.00
G. Total : Technical Education	18697.05	25270.00	24048.70	60.00	24108.70	21497.82	24850.00	420.00	25270.00
11 - Social Services									
06 - Sports and Youth Welfare									
P-01-08-4202-03-101-99-51- Buildings(Youth Hostels)	474.48	0.00	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	60.00	17.00	0.00	17.00	10.10	60.00	0.00	60.00
P-01-11-2204-51-104-47-51- Promotion of Sports Activites (E&T)	6000.00	6000.00	2700.00	0.00	2700.00	438.61	5500.00	0.00	5500.00
P-01-11-2204-51-104-51-51- Sports and Games	0.00	100.00	30.00	0.00	30.00	0.71	100.00	0.00	100.00
P-01-11-2204-51-104-52-99- Sports Awards and Incentive Scheme -Normal Plan	55.18	210.00	140.00	0.00	140.00	63.40	200.00	0.00	200.00

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-11-2204-51-104-53-51- Modernization of Information System Scheme	12.83	30.50	40.00	0.00	40.00	19.02	40.00	0.00	40.00
P-01-11-2204-51-104-54-51- Youth Development Scheme	358.66	255.30	70.00	0.00	70.00	42.59	300.00	0.00	300.00
P-01-11-2204-51-104-55-51- Mass Popularization of Sports	16.11	89.60	20.00	0.00	20.00	6.70	50.00	0.00	50.00
P-01-11-2204-51-104-56-51- Human Resource Development Scheme	4271.57	8450.10	4000.00	0.00	4000.00	3361.39	13253.10	0.00	13253.10
P-01-11-2204-51-104-57-51- Infrastructure Scheme	7058.92	1201.10	150.00	0.00	150.00	81.73	2000.00	0.00	2000.00
P-01-11-2204-51-104-86-51- Sports Equipments	998.99	1500.00	500.00	0.00	500.00	323.40	5000.00	0.00	5000.00
P-01-11-2204-51-789-99-51- Infrastruncture Scheme for Scheduled Castes	1985.96	2000.00	300.00	0.00	300.00	597.96	1000.00	0.00	1000.00
P-01-11-4202-03-101-99-51- Buildings(Youth Hostels)	0.00	1000.00	200.00	0.00	200.00	14.30	500.00	0.00	500.00
P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	5539.43	10000.00	5000.00	0.00	5000.00	8982.71	5000.00	0.00	5000.00
Total : Sports and Youth Affairs	26772.13	30896.60	13167.00	0.00	13167.00	13942.62	33003.10	0.00	33003.10
11 - Social Services									
07 - Medical Education and Research									
P-01-13-2210-05-105-70-51- Establishment of Government Medical College, Chhainsa (Faridabad)	0.00	0.00	500.00	0.00	500.00	12.01	4000.00	0.00	4000.00
P-01-13-2210-05-105-71-51- Establishment of Nursing School/College/MPHW Male	60.76	2500.00	800.00	0.00	800.00	526.35	2000.00	0.00	2000.00
P-01-13-2210-05-105-73-51- Purchase of Machinery and Equipment for Pt. B.D.Sharma University of Health Sciences, Rohtak	1350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-05-105-74-51- University of Health Sciences, Karnal	50.00	1000.00	200.00	0.00	200.00	100.00	500.00	0.00	500.00
P-01-13-2210-05-105-76-95- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Government Medical College, Chhainsa (Faridabad)	0.00	0.00	20.00	0.00	20.00	0.00	200.00	0.00	200.00
P-01-13-2210-05-105-76-96- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	1097.16	1100.00	2000.00	0.00	2000.00	1772.41	1500.00	0.00	1500.00
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	2200.00	2500.00	8800.00	0.00	8800.00	7730.00	3000.00	0.00	3000.00
P-01-13-2210-05-105-76-98- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -SHKM Govt. Medical College, Nalhar, Mewat	599.96	650.00	1150.00	0.00	1150.00	1120.61	650.00	0.00	650.00
P-01-13-2210-05-105-76-99- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Kalpana Chawla Govt. Medical College, Karnal	529.59	800.00	1000.00	0.00	1000.00	996.11	1000.00	0.00	1000.00
P-01-13-2210-05-105-77-51- Establishment of State Institute of Mental Health Rohtak.	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-13-2210-05-105-78-51- Establishment of Kalpana Chawala Medical College, Karnal.	7607.06	10000.00	10200.00	0.00	10200.00	8961.39	10000.00	0.00	10000.00
P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nalhar	10350.61	12000.00	14250.00	0.00	14250.00	13009.24	15000.00	0.00	15000.00
P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	11100.63	13500.00	12000.00	0.00	12000.00	10761.80	13000.00	0.00	13000.00
P-01-13-2210-05-105-83-51- Establishment Office of the Director, Research and Medical Education, Haryana.	632.27	850.00	850.00	0.00	850.00	785.46	1000.00	0.00	1000.00
P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	8000.00	9000.00	9000.00	0.00	9000.00	11778.00	9500.00	0.00	9500.00
P-01-13-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	400.00	600.00	400.00	0.00	400.00	350.00	600.00	0.00	600.00
P-01-13-4210-03-105-85-51- Establishment of Government Medical College, Chhainsa (Faridabad)	0.00	0.00	10.00	0.00	10.00	0.00	2000.00	0.00	2000.00
P-01-13-4210-03-105-87-51- Construction work AIIMS, Manethi (Rewari)	0.00	500.00	500.00	0.00	500.00	0.00	5000.00	0.00	5000.00
P-01-13-4210-03-105-88-51- Government Medical College and Hospital in Mohindergarh (at Narnaul)	4872.54	7000.00	16500.00	0.00	16500.00	16480.00	15000.00	0.00	15000.00
P-01-13-4210-03-105-89-99- Construction work of Nursing Training Schools/Colleges in the State -Construction of Building	1943.00	3500.00	6000.00	0.00	6000.00	6000.00	4000.00	0.00	4000.00
P-01-13-4210-03-105-90-99- Construction Work of Dental College at Nalhar - Construction of Building	0.00	500.00	34.00	0.00	34.00	17.10	500.00	0.00	500.00
P-01-13-4210-03-105-91-99- Construction work of B.D.Sharma University of Health Science Rohtak. -Construction of Building	1500.00	3000.00	100.00	0.00	100.00	0.00	1000.00	0.00	1000.00
P-01-13-4210-03-105-92-99- Construction work of University of Health Sciences, Karnal -Construction of Building	14402.46	5000.00	20000.00	0.00	20000.00	15310.45	15000.00	0.00	15000.00
P-01-13-4210-03-105-94-51- Construction works of New Government Medical College at Jind	500.00	3000.00	5000.00	0.00	5000.00	4742.00	5000.00	0.00	5000.00
P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	7716.83	3000.00	1500.00	0.00	1500.00	1147.76	2000.00	0.00	2000.00
P-01-13-4210-03-105-97-98- Construction of BPS Women Medical College Khanpur Kalan (Sonapat) -Construction of Building (State Contribution)	42.62	100.00	100.00	0.00	100.00	47.05	100.00	0.00	100.00
P-01-13-4210-03-105-97-99- Construction of BPS Women Medical College Khanpur Kalan (Sonapat) -Construction of Buildings (NCRPB Loan)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-98-97- Construction of Mewat Medical College at Nalhar - Construction of Building (State Contribution)	1280.00	3000.00	3000.00	0.00	3000.00	3000.00	3000.00	0.00	3000.00
P-02-13-4210-03-105-82-51- Construction of Government Medical College, Yamuna Nagar	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-13-4210-03-105-83-51- Construction of Government Medical College, Kaithal	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00
P-02-13-4210-03-105-84-51- Construction of Government Medical College, Sirsa	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00
P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	0.24	16500.00	1600.00	2400.00	4000.00	0.00	6000.00	9000.00	15000.00
Total : Medical Education and Research	76575.73	99600.00	115514.00	2400.00	117914.00	104647.74	120551.20	9001.80	129553.00
11 - Social Services									
08 - Health Services									
Family Welfare - (FAW)									
P-01-13-2211-51-001-98-51- District Family Planning Bureau	0.00	155.00	55.00	0.00	55.00	35.91	100.00	0.00	100.00
P-03-13-2211-51-001-97-51- Child Survival Safe Motherhood	657.33	1131.00	0.00	710.00	710.00	681.13	0.00	1170.00	1170.00
P-03-13-2211-51-001-98-51- District Family Planning Bureau	1089.14	2070.00	0.00	1170.00	1170.00	1139.54	0.00	2100.00	2100.00
P-03-13-2211-51-001-99-51- State Family Planning Bureau	358.46	615.00	0.00	405.00	405.00	383.21	0.00	630.00	630.00
P-03-13-2211-51-003-95-51- MPW Training School (Male), Rohtak	20.95	96.00	0.00	21.00	21.00	15.59	0.00	100.00	100.00
P-03-13-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani	43.40	70.00	0.00	65.00	65.00	54.82	0.00	70.00	70.00
P-03-13-2211-51-003-98-51- Training of A.N.Ms	583.29	1009.00	0.00	480.00	480.00	381.12	0.00	1000.00	1000.00
P-03-13-2211-51-003-99-51- Regional Family Planning Training Centre Rohtak	81.98	230.00	0.00	100.00	100.00	84.03	0.00	200.00	200.00
P-03-13-2211-51-101-98-51- Sub Centres	13945.56	19500.00	0.00	15300.00	15300.00	14848.00	0.00	19000.00	19000.00
P-03-13-2211-51-102-99-51- Urban Family Welfare Services	471.35	668.50	0.00	500.00	500.00	470.33	0.00	650.00	650.00
P-03-13-2211-51-103-99-51- Immunisation Programme	4851.67	4455.72	0.00	4000.00	4000.00	4129.77	0.00	4000.00	4000.00
P-03-13-2211-51-200-99-51- Conventional Contraceptives	154.78	154.78	0.00	154.78	154.78	169.31	0.00	154.78	154.78
Total : Family Welfare	22257.91	30155.00	55.00	22905.78	22960.78	22392.76	100.00	29074.78	29174.78
Health - (DHS)									
P-01-13-2210-01-110-35-51- Implementation of Swaran Jayanti Yojna	832.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-37-51- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	3500.00	3200.00	1014.00	0.00	1014.00	800.00	2886.00	0.00	2886.00
P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	7000.00	3000.00	3000.00	0.00	3000.00	3000.00	5000.00	0.00	5000.00
P-01-13-2210-01-110-38-99- Mukhyamantri Muft Ilaaj Yojna -Under Public Private Partnership (PPP)	0.00	4500.00	4000.00	0.00	4000.00	4000.00	4500.00	0.00	4500.00
P-01-13-2210-01-110-39-51- Indira Bal Swasthaya Yojna	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-40-51- Urban Health Mission	2751.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-13-2210-01-110-44-51- Strengthening/opening of De-Addiction Centres.	307.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-46-51- Out Sourcing of Support Services	20704.73	21000.00	25200.00	0.00	25200.00	24302.38	27000.00	0.00	27000.00
P-01-13-2210-01-110-48-51- Providing Independent Feeder Line & Water Supply in Hospitals	243.24	0.00	0.00	0.00	0.00	0.00	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	485.00	485.00	0.00	485.00	452.88	668.10	0.00	668.10
P-01-13-2210-01-110-65-51- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	57.27	80.00	80.00	0.00	80.00	61.77	80.00	0.00	80.00
P-01-13-2210-01-110-69-51- Financial Assistance for Bio Medical Waste Management	804.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-79-51- Purchase of Medicine for the Hospitals	7500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-82-51- Grant-in-aid to New Saket Hospital,Panchkula	280.00	0.00	0.00	0.00	0.00	0.00	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	4995.80	20000.00	18000.00	0.00	18000.00	16271.40	20300.00	0.00	20300.00
P-01-13-2210-03-103-98-51- Purchase of Medicines and Material for P.H.C/C.H.Cs.	756.28	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/Continuation of Primary Health Purchase of Medicine for P.H.Cs.	28656.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-03-110-98-51- Referred Hospital (M.N.P)	3386.02	0.00	0.00	0.00	0.00	0.00	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	1980.00	1980.00	0.00	1980.00	1980.00	2300.00	0.00	2300.00
P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Scheduled Castes	384.04	500.00	500.00	0.00	500.00	350.23	500.00	0.00	500.00
P-01-13-2210-06-101-91-51- Setting up of Ophthalmic Cell at Directorate Level	19.45	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	90.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-80-199-98-98- National Health Mission -Atal Janani Vahini Sewa	2100.00	0.00	0.00	0.00	0.00	0.00	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	1500.00	9300.00	6900.00	0.00	6900.00	6900.00	10116.00	0.00	10116.00
P-01-13-2210-80-800-96-51- Strengthening of Civil Registration System	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-13-4210-01-110-99-51- Buildings	0.00	30000.00	26000.00	0.00	26000.00	27885.03	22000.00	0.00	22000.00

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-13-2210-01-110-43-51- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	2000.00	10.00	3188.00	0.00	3188.00	3188.00	1.00	0.00	1.00
P-02-13-2210-01-200-98-51- National Urban Health Mission	0.00	4400.00	1800.00	2600.00	4400.00	3226.00	1680.00	2520.00	4200.00
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	66284.82	60000.00	45500.00	48600.00	94100.00	84560.00	35700.00	48000.00	83700.00
P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	4200.00	27775.00	6500.00	0.00	6500.00	2222.00	7100.00	0.00	7100.00
P-03-13-2210-01-110-70-51- Upgradation of Standards of Administration Central Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14200.00	14200.00
P-03-13-2210-06-101-77-51- Expansion of State Ophthalmic Cell at Directorate Level	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00
P-03-13-2210-06-101-86-51- National Goitre Control Programme	0.00	1.35	0.00	1.35	1.35	0.00	0.00	1.35	1.35
P-03-13-2210-80-800-97-51- Strengthening of the Office of the Chief Registrar of Death & Birth	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
Total : Health	160438.86	186233.35	144148.00	51502.35	195650.35	179199.69	139832.10	64722.35	204554.45
PWD (Buildings and Roads) - (BAR)									
P-01-08-4210-01-110-99-51- Buildings	17009.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (PWD (Buildings and Roads) - (BAR))	17009.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G. Total : Health	177448.17	186233.35	144148.00	51502.35	195650.35	179199.69	139832.10	64722.35	204554.45
11 - Social Services									
09 - Ayush									
P-01-13-2210-02-101-92-98- Strengthening of District Ayurveda Offices - Establishment Expenses	196.10	2158.92	1400.00	0.00	1400.00	1178.38	2000.00	0.00	2000.00
P-01-13-2210-02-101-92-99- Strengthening of District Ayurveda Offices - Information Technology	100.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-02-101-93-51- Strengthening of Directorate of AYUSH at Head Quarter.	73.98	606.70	569.00	0.00	569.00	391.79	650.00	0.00	650.00
P-01-13-2210-02-102-99-51- Opening/Continuation of Homeopathic Dispensaries	28.25	75.00	50.00	0.00	50.00	32.66	75.00	0.00	75.00
P-01-13-2210-04-101-86-51- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	733.32	13275.65	12500.00	0.00	12500.00	11331.03	13500.00	0.00	13500.00
P-01-13-2210-04-101-90-51- Health Awareness through ISM & H through fairs with Medical Camps	467.43	500.00	250.00	0.00	250.00	170.43	350.00	0.00	350.00
P-01-13-2210-04-101-94-51- Grant-in-aid to various Institutions/ Gram Panchayats	150.00	200.00	200.00	0.00	200.00	148.65	500.00	0.00	500.00

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(₹ in Lakh)

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshetra	1192.72	3000.00	800.00	0.00	800.00	37.25	2000.00	0.00	2000.00
P-01-13-2210-05-101-88-51- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula.	931.19	1000.00	1120.00	0.00	1120.00	1033.06	1150.00	0.00	1150.00
P-01-13-4210-03-101-90-51- Construction of Buildings under Swaran Jayanti Yojna	0.00	500.00	1.00	0.00	1.00	0.00	700.00	0.00	700.00
P-01-13-4210-03-101-91-51- Consturction of building of Govt Ayurvedic Colleges/Hospitals	0.00	2000.00	1800.00	0.00	1800.00	1737.49	2500.00	0.00	2500.00
P-01-13-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries	0.00	800.00	400.00	0.00	400.00	244.85	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 Institute	0.00	50.00	50.00	0.00	50.00	25.24	70.00	0.00	70.00
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	3847.70	9000.00	2400.00	3600.00	6000.00	5422.12	5000.00	0.00	5000.00
Total : AYUSH	7720.77	33166.27	21540.00	3600.00	25140.00	21752.95	29295.00	0.00	29295.00
PWD (Buildings and Roads) - (BAR)									
P-01-08-4210-03-101-91-51- Construction of building of Govt Ayurvedic Colleges/Hospitals	1459.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries	290.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : PWD (Buildings and Roads)	1750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G.Total : AYUSH	9470.77	33166.27	21540.00	3600.00	25140.00	21752.95	29295.00	0.00	29295.00
11 - Social Services									
11 - Public Health Engineering									
P-01-24-4711-01-201-98-51- Urban Storm Water Drainage Work	655.81	0.00	0.00	0.00	0.00	64.70	0.00	0.00	0.00
P-01-38-2215-01-003-99-51- Information Education Communication Activities	89.13	138.00	138.00	0.00	138.00	123.84	138.00	0.00	138.00
P-01-38-2215-01-789-98-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	433.89	633.00	583.00	0.00	583.00	492.09	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	1026.50	1294.00	1194.00	0.00	1194.00	1019.37	1294.00	0.00	1294.00
P-01-38-4215-01-101-94-51- National Capital Region	754.86	1500.00	950.00	0.00	950.00	870.41	1500.00	0.00	1500.00
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-01-38-4215-01-101-99-99- Urban Water Supply -Augmentation Water Supply	10315.32	14706.00	7000.00	0.00	7000.00	6820.72	14706.00	0.00	14706.00

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-38-4215-01-102-86-51- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	2325.29	3500.00	800.00	0.00	800.00	829.63	3500.00	0.00	3500.00
P-01-38-4215-01-102-93-90- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	2307.69	2500.00	3300.00	0.00	3300.00	3475.13	4500.00	0.00	4500.00
P-01-38-4215-01-102-93-93- Rural Water Supply (SP) -NABARD	21898.65	27600.00	13000.00	0.00	13000.00	11878.61	27600.00	0.00	27600.00
P-01-38-4215-01-102-93-94- Rural Water Supply (SP) -Augmentation Water Supply	29924.41	28000.00	17500.00	0.00	17500.00	17468.13	23000.00	0.00	23000.00
P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Suplpy	7184.33	10000.00	5000.00	0.00	5000.00	4930.77	7000.00	0.00	7000.00
P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under Nabard	5453.46	6900.00	4000.00	0.00	4000.00	3104.68	6900.00	0.00	6900.00
P-01-38-4215-01-789-98-51- Water supply to Scheduled Caste dominated habitation in Rural Area	1202.55	1725.00	350.00	0.00	350.00	263.80	1725.00	0.00	1725.00
P-01-38-4215-01-789-99-51- Water supply to Scheduled Caste dominated habitation in Urban Area	223.63	330.00	200.00	0.00	200.00	174.63	330.00	0.00	330.00
P-01-38-4215-01-799-99-98- Stock -Credit to Stock	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-800-98-51- Annuity of Land Acquired by PHE Department	229.95	400.00	400.00	0.00	400.00	236.78	400.00	0.00	400.00
P-01-38-4215-01-800-99-51- Institutional Strengthening of Public Health Engineering Department	619.95	700.00	1000.00	0.00	1000.00	919.46	700.00	0.00	700.00
P-01-38-4215-02-101-94-51- Sewerage and Sanitation	19380.90	21450.00	15000.00	0.00	15000.00	15161.84	20050.00	0.00	20050.00
P-01-38-4215-02-102-98-97- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	1866.82	1200.00	3000.00	0.00	3000.00	2459.89	1200.00	0.00	1200.00
P-01-38-4215-02-789-99-51- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	644.84	1040.00	725.00	0.00	725.00	695.81	1040.00	0.00	1040.00
P-01-38-4711-01-201-98-51- Urban Storm Water Drainage Work	0.00	1500.00	750.00	0.00	750.00	510.72	1500.00	0.00	1500.00
P-02-38-4215-01-102-98-91- Accelerated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	607.69	500.00	150.00	150.00	300.00	365.60	250.00	250.00	500.00
P-02-38-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS) Renamed Jal Jeevan Mission (J J M) - WQMS	362.50	520.00	400.00	500.00	900.00	812.77	208.00	312.00	520.00
P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities) Renamed Jal Jeevan Mission (JJM) -Support Activities	519.93	1300.00	300.00	400.00	700.00	679.09	520.00	780.00	1300.00
P-02-38-4215-01-102-98-96- Accelerated Rural Water Supply -NRDWP-Calamities	59.29	0.00	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 Renamed Jal Jeevan Mission (JJM) Coverage	8649.08	24180.00	10000.00	14500.00	24500.00	23263.92	10690.00	10690.00	21380.00

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP	2841.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Public Health Engineering Department	119577.56	152116.00	85740.00	15550.00	101290.00	96622.39	129384.00	12032.00	141416.00
11 - Social Services									
12 - Housing for All									
P-02-08-2216-02-192-99-51- Pradhan Mantri Awas Yojana (Urban Normal)	0.00	0.00	0.00	0.00	0.00	0.00	6200.00	9300.00	15500.00
P-02-08-2216-02-789-99-51- Pradhan Mantri Awas Yojana (Urban SC)	0.00	0.00	0.00	0.00	0.00	0.00	4000.00	6000.00	10000.00
P-02-08-2216-03-196-99-51- Pradhan Mantri Awas Yojana (Rural Normal)	0.00	0.00	0.00	0.00	0.00	0.00	2400.00	3600.00	6000.00
P-02-08-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	0.00	0.00	0.00	0.00	0.00	0.00	1600.00	2400.00	4000.00
Total : Housing for All	0.00	0.00	0.00	0.00	0.00	0.00	14200.00	21300.00	35500.00
11 - Social Services									
13 - Police Housing & Modernisation									
P-01-36-2055-51-116-98-51- Regional Forensic Science Laboratory Staff	69.11	600.00	200.00	0.00	200.00	128.87	600.00	0.00	600.00
P-01-36-4055-51-207-97-51- Police Station	16905.42	20000.00	15000.00	0.00	15000.00	13731.90	19000.00	0.00	19000.00
P-01-36-4055-51-207-99-51- Office Buildings	6064.20	4500.00	4000.00	0.00	4000.00	2305.38	4500.00	0.00	4500.00
P-02-36-2055-51-109-96-51- Haryana Cadet Corps	190.94	668.00	80.00	120.00	200.00	0.00	140.00	210.00	350.00
P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	67.35	1272.24	40.00	60.00	100.00	0.00	80.00	120.00	200.00
P-02-36-2055-51-115-99-51- Purchase of Equipment	747.45	1500.00	480.00	720.00	1200.00	1024.21	600.00	900.00	1500.00
P-03-36-2055-51-109-95-51- Haryana State Emergency Response System	0.00	920.00	0.00	920.00	920.00	0.00	0.00	920.00	920.00
P-03-36-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS)	388.84	1500.00	0.00	725.00	725.00	607.55	0.00	1000.00	1000.00
Total : Police Housing & Modernisation	24433.31	30960.24	19800.00	2545.00	22345.00	17797.91	24920.00	3150.00	28070.00
11 - Social Services									
14 - Director Urban Local Bodies									
P-01-15-2217-03-191-99-51- Mukhyamantri Samagra Shahri Vikas Yojna	0.00	20000.00	40000.00	0.00	40000.00	21640.73	20000.00	0.00	20000.00
P-01-15-2217-05-191-98-51- Mera Shahar Sarvottam Shahar	0.00	50000.00	100.00	0.00	100.00	0.00	10000.00	0.00	10000.00
P-01-15-2217-05-191-99-51- Jagmag Shahar	0.00	5000.00	100.00	0.00	100.00	0.00	5000.00	0.00	5000.00
P-01-15-2217-80-003-99-51- Training Plan for Councillor	0.00	10.00	3.45	0.00	3.45	3.45	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	77000.00	106300.00	0.00	106300.00	106300.00	107000.00	0.00	107000.00
P-01-15-2217-80-191-95-51- Services of Sewage water supply and Drainage in Municipal Corporation	0.00	16800.00	8000.00	0.00	8000.00	5315.00	12500.00	0.00	12500.00
P-01-15-2217-80-191-96-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	44077.96	53240.00	53240.00	0.00	53240.00	20287.50	10000.00	0.00	10000.00

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-15-2217-80-192-90-51- Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters	0.00	500.00	100.00	0.00	100.00	0.00	500.00	0.00	500.00
P-01-15-2217-80-192-91-51- Scheme for Upgradation of Chouplas/Community Centres in the Municipalities of the State	132.09	0.00	0.00	0.00	0.00	0.00	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	18667.46	34600.00	34600.00	0.00	34600.00	7051.34	5000.00	0.00	5000.00
P-01-15-2217-80-192-97-51- Rajiv Gandhi Shahri Bhagidari Yojna	0.00	100.00	1000.00	0.00	1000.00	706.49	100.00	0.00	100.00
P-01-15-2217-80-789-92-51- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	30100.00	43000.00	43000.00	0.00	43000.00	43000.00	43000.00	0.00	43000.00
P-01-15-2217-80-789-94-51- Deen Dayal Upadhyaya Sewa Basti Utthaan	2250.00	3500.00	2500.00	0.00	2500.00	1542.73	3500.00	0.00	3500.00
P-01-15-2217-80-789-98-51- Urban Solid Waste Management	1285.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-73-51- Mukhyamantri Awas Yojna	0.00	10000.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
P-01-15-2217-80-800-76-51- Shifting of Milk Dairies	0.00	100.00	10.00	0.00	10.00	0.00	100.00	0.00	100.00
P-01-15-2217-80-800-83-51- Grant in aid to Municipal Committee on the recommendation of State Finance Commission	63542.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-84-51- Training Plan for Councilors	1.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-86-99- Urban Solid Waste Managment -Normal Plan	1209.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)	75984.00	62500.00	22800.00	29400.00	52200.00	36918.99	30000.00	30000.00	60000.00
P-02-15-2217-80-192-87-51- Smart City	700.00	10000.00	16600.00	17800.00	34400.00	34400.00	10000.00	10000.00	20000.00
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	0.00	4811.90	0.00	8000.00	8000.00	5777.10	10000.00	10000.00	20000.00
P-02-15-2217-80-192-89-51- National Urban Livelihood Mission	3826.61	5000.00	720.00	1080.00	1800.00	1361.43	1400.00	2100.00	3500.00
P-02-15-2217-80-192-94-51- Pradhan Mantri Awas Yojana -Urban (PMAY-U)	1503.12	15500.00	2600.00	3900.00	6500.00	5498.89	0.40	0.60	1.00
P-02-15-2217-80-789-90-51- National Urban Livelihood Mission for Scheduled Castes	1110.92	1793.00	320.00	480.00	800.00	395.25	640.00	960.00	1600.00
P-02-15-2217-80-793-99-51- SC Component under Rajiv Awas Yojana Rename as SC Component under Pradhan Mantri Awas Yojana	791.60	10000.00	2800.00	4200.00	7000.00	6653.60	0.40	0.60	1.00
P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	45254.59	38976.00	0.00	38976.00	38976.00	31142.83	0.00	42304.00	42304.00
P-03-15-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	27756.09	21924.00	0.00	21924.00	21924.00	24957.17	0.00	23796.00	23796.00
Total : Director Urban Local Bodies	318192.59	484354.90	334893.45	125760.00	460653.45	352952.50	268850.80	119161.20	388012.00
Directorate of Fire Services - (DFS)									
P-01-15-2217-80-192-98-51- Strengthening of Fire Services	0.00	6000.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
Total : Directorate of Fire Services	0.00	6000.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
G. Total : Director Urban Local Bodies	318192.59	490354.90	334893.45	125760.00	460653.45	352952.50	273850.80	119161.20	393012.00
11 - Social Services									
16 - Town & Country Planning (TCP)									
P-01-14-2217-80-191-94-51- Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi.	0.00	5000.00	1000.00	0.00	1000.00	3.80	5000.00	0.00	5000.00
P-01-14-2217-80-800-87-51- Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi.	4306.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-14-4217-60-051-89-51- Mangal Nagar Vikas Yojana	88371.73	145000.00	66400.00	0.00	66400.00	56429.17	100000.00	0.00	100000.00
Total : Town and Country Planning	92677.83	150000.00	67400.00	0.00	67400.00	56432.97	105000.00	0.00	105000.00
11 - Social Services									
Cultural Affairs - (CUA)									
P-01-39-2205-51-102-92-51- Setting up of Haryana Saraswati Heritage Development Board	200.00	200.00	100.00	0.00	100.00	0.00	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	0.00	150.00	100.00	0.00	100.00	37.50	150.00	0.00	150.00
P-01-39-2220-60-800-97-51- Promotion of Cultural Activities	372.96	1200.00	600.00	0.00	600.00	437.03	1587.50	0.00	1587.50
Total : Cultural Affairs	572.96	1550.00	800.00	0.00	800.00	474.53	1937.50	0.00	1937.50
Public Relations - (PUR)									
P-01-39-2220-01-105-99-98- Production of Films -Establishment Expenses	1089.04	1800.00	1300.00	0.00	1300.00	985.43	1800.00	0.00	1800.00
P-01-39-2220-01-105-99-99- Production of Films -Information Technology	213.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-39-2220-60-003-99-51- Research and Reference section.	835.49	647.00	500.00	0.00	500.00	381.89	600.00	0.00	600.00
P-01-39-2220-60-101-97-51- Exhibition.	1209.06	885.00	600.00	0.00	600.00	239.10	885.00	0.00	885.00
P-01-39-2220-60-103-98-51- Information Centres	13521.10	9197.00	8967.00	0.00	8967.00	5558.09	9197.00	0.00	9197.00
P-01-39-2220-60-800-91-96- Promotion of Modern Indian Art and Culture -Setting up of Haryana Sanskrit Academy	45.00	100.00	50.00	0.00	50.00	30.00	100.00	0.00	100.00
P-01-39-2220-60-800-91-97- Promotion of Modern Indian Art and Culture -Setting up of Punjabi Academy	70.00	150.00	250.00	0.00	250.00	250.00	300.00	0.00	300.00
P-01-39-2220-60-800-91-98- Promotion of Modern Indian Art and Culture -Setting up of "Hali Urdu" Academy in the State	45.00	150.00	150.00	0.00	150.00	150.00	150.00	0.00	150.00
P-01-39-2220-60-800-91-99- Promotion of Modern Indian Art and Culture - Assistance to Haryana Sahitya Academy	335.00	600.00	100.00	0.00	100.00	0.00	300.00	0.00	300.00
P-01-39-4220-60-101-96-99- Construction & Establishment of Media Centres - Panipat	30.00	1.00	1.00	0.00	1.00	0.00	5.00	0.00	5.00

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(₹ in Lakh)

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-39-4220-60-101-97-51- Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula	0.00	1000.00	1.00	0.00	1.00	0.00	1000.00	0.00	1000.00
P-01-39-4220-60-101-98-51- Construction of War Memorial at Ambala Cantt	4000.00	8000.00	8000.00	0.00	8000.00	8000.00	7805.00	0.00	7805.00
Total : Public Relations	21393.22	22530.00	19919.00	0.00	19919.00	15594.51	22142.00	0.00	22142.00
G. Total Public Relations	21966.18	24080.00	20719.00	0.00	20719.00	16069.04	24079.50	0.00	24079.50
11 - Social Services									
Welfare of S.Cs,S.Ts and Other B.Cs - (WSB)									
P-01-19-2225-01-001-99-99- Headquarter Staff -Information Technology	35.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-102-97-51- Tailoring Training to SC/BC Widow/Destitute Women/Girls	50.15	135.00	50.00	0.00	50.00	0.00	110.00	0.00	110.00
P-01-19-2225-01-190-94-51- Provision of Subsidy under National Safai Karmacharis Finance Development Corperation (NSKFDC) assisted Scheme	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
P-01-19-2225-01-190-95-51- Establishment of Haryana Scheduled Caste Commission	0.00	100.00	10.00	0.00	10.00	0.00	100.00	0.00	100.00
P-01-19-2225-01-190-96-51- Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation	0.00	1000.00	1000.00	0.00	1000.00	995.00	1000.00	0.00	1000.00
P-01-19-2225-01-190-97-51- Establishment of Haryana State Commission for Safai Karamcharis	100.00	110.00	110.00	0.00	110.00	80.00	250.00	0.00	250.00
P-01-19-2225-01-190-98-51- Establishment of Haryana Kesh Kala and Kaushal Vikas Board	100.00	150.00	50.00	0.00	50.00	50.00	100.00	0.00	100.00
P-01-19-2225-01-190-99-51- Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	150.00	150.00	1.00	0.00	1.00	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	3.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-277-72-51- Research and Studies	0.00	50.00	1.00	0.00	1.00	0.00	30.00	0.00	30.00
P-01-19-2225-01-277-73-51- Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	40.08	100.00	20.00	0.00	20.00	0.00	100.00	0.00	100.00
P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	3488.19	4000.00	4000.00	0.00	4000.00	3513.34	4000.00	0.00	4000.00
P-01-19-2225-01-277-88-51- Financial Assistance for higher competitive/entrance exam to SC student	324.09	1900.00	800.00	0.00	800.00	531.12	2000.00	0.00	2000.00
P-01-19-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	4283.00	5000.00	4000.00	0.00	4000.00	3218.50	5000.00	0.00	5000.00
P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Socities belonging to SC and BC	20.00	50.00	30.00	0.00	30.00	28.00	50.00	0.00	50.00

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
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.	39.56	100.00	25.00	0.00	25.00	8.86	100.00	0.00	100.00
P-01-19-2225-01-800-82-51- Mukhyamantri Vivah Shagun Yojana	9894.89	11000.00	11000.00	0.00	11000.00	10586.66	13000.00	0.00	13000.00
P-01-19-2225-01-800-83-51- Administrative Subsidy to Haryana S.Caste Finance & Development Corp.	475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	0.00	875.00	875.00	0.00	875.00	875.00	875.00	0.00	875.00
P-01-19-2225-03-800-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-4225-01-800-99-51- Construction of Kalyan Bhawan	0.00	20.00	20.00	0.00	20.00	0.00	1.00	0.00	1.00
P-01-19-4225-03-190-99-51- Share Capital to Haryana Backward Classes Kalyan Nigam.	250.00	250.00	48.00	0.00	48.00	48.00	250.00	0.00	250.00
P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities	0.00	1800.00	800.00	800.00	1600.00	1393.91	900.00	900.00	1800.00
P-02-19-2225-01-277-84-51- Girls Boys Hostel	0.00	200.00	25.00	25.00	50.00	0.00	50.00	50.00	100.00
P-02-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	0.00	4276.00	0.00	4276.00	10587.61	2000.00	0.00	2000.00
P-02-19-2225-01-800-84-51- Publicity Scheme	9.97	50.00	25.00	25.00	50.00	11.18	25.00	25.00	50.00
P-02-19-2225-01-800-85-51- Monetary relief to the victim of atrocities	645.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	2.53	12.00	6.00	6.00	12.00	2.99	10.00	10.00	20.00
P-02-19-2225-01-800-88-51- Encouragement awards to Panchayat for their outstanding work	9.00	50.00	25.00	25.00	50.00	38.50	25.00	25.00	50.00
P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	648.18	1400.00	1000.00	1000.00	2000.00	1399.35	1000.00	1000.00	2000.00
P-02-19-2225-01-800-90-51- Legal aid	1.38	106.00	6.00	6.00	12.00	6.11	11.00	11.00	22.00
P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	0.00	10.00	0.25	0.75	1.00	0.00	0.25	0.75	1.00
P-02-19-2225-03-277-92-51- Construction of hostel for OBC Boys & girls	0.00	200.00	25.00	25.00	50.00	0.00	50.00	50.00	100.00
P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	0.00	200.00	50.00	50.00	100.00	0.00	100.00	100.00	200.00
P-02-19-4225-01-190-99-51- Share Capital & Matching assistance @ 1% & 3% for promotional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	0.00	0.20	0.10	0.10	0.20	0.00	0.10	0.10	0.20
P-02-19-4225-03-277-99-51- Nanaji Deshmukh scheme for construction of Hostels	0.00	200.00	0.25	0.75	1.00	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	0.00	0.00	0.00	0.00	0.00	0.00

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(₹ in Lakh)

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
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	500.00	0.00	350.00	350.00	0.00	0.00	500.00	500.00
P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	0.00	100.00	0.00	10.00	10.00	0.00	0.00	100.00	100.00
P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	0.00	25.00	0.00	5.00	5.00	0.00	0.00	25.00	25.00
P-03-19-2225-01-277-83-51- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation	0.00	0.10	0.00	0.10	0.10	0.00	0.00	0.10	0.10
P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	2000.00	0.00	1000.00	1000.00	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	500.00	500.00	0.00	0.00	500.00	500.00
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	168.00	300.00	0.00	120.00	120.00	0.00	0.00	300.00	300.00
P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	85.64	500.00	0.00	2700.00	2700.00	458.82	0.00	2500.00	2500.00
Total : Welfare of S.Cs,S.Ts and Other B.Cs	21648.62	32643.30	28278.60	6648.70	34927.30	33832.95	31247.85	6104.45	37352.30
11 - Social Services									
19 - Labour									
P-01-16-2230-01-102-92-51- Establishing two Industrial Hygiene laboratories (IHL) at Gurugram and Faridabad	4.81	45.00	15.00	0.00	15.00	4.96	36.50	0.00	36.50
P-01-16-2230-01-102-93-51- Providing of mobile vans for facilitating the health care of the workers working in factories	19.12	30.00	30.00	0.00	30.00	22.01	35.00	0.00	35.00
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	4.60	0.00	4.60
P-01-16-2230-01-113-97-51- Rehabilitation of Destitute and Migrant Child Labour	51.57	80.00	80.00	0.00	80.00	53.18	81.05	0.00	81.05
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	4.80	9.50	6.00	0.00	6.00	0.39	10.02	0.00	10.02
P-01-16-2230-01-800-99-98- Computerization of Labour Department - Estbalishment Expenses	15.52	215.00	215.00	0.00	215.00	73.58	218.00	0.00	218.00
P-01-16-2230-01-800-99-99- Computerization of Labour Department -Information Technology	168.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-16-4250-51-201-96-51- Construction of Labour Court Complex	0.00	10.00	370.00	0.00	370.00	500.66	1.00	0.00	1.00
P-01-16-4250-51-201-97-51- Purchase of Plot for construction of Labour Court Complex	0.00	0.10	0.10	0.00	0.10	0.00	0.00	0.00	0.00
P-02-16-2230-01-112-99-51- Rehabilitation of Bonded Labour	0.00	5.00	225.00	0.00	225.00	220.00	0.50	0.50	1.00
Total : Labour	264.10	398.60	942.10	0.00	942.10	874.78	386.67	0.50	387.17
PWD (Buildings and Roads) - (BAR)									

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-08-4250-51-201-96-51- Construction of Labour Court Complex	1.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : PWD (Buildings and Roads)	1.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G. Total : Labour	265.14	398.60	942.10	0.00	942.10	874.78	386.67	0.50	387.17
11 - Social Services									
20 - Employment Exchange									
P-01-17-2230-02-101-87-51- Private Placement Consultancy and Recruitment Services (PPC&RSCs)	13.94	100.00	10.00	0.00	10.00	1.94	100.00	0.00	100.00
P-01-17-2230-02-101-97-51- Computerisation of Employment Exchange Operations	89.61	180.00	180.00	0.00	180.00	172.70	180.00	0.00	180.00
P-03-17-2230-02-101-85-51- National Career Service Project	12.42	1.00	0.00	252.95	252.95	142.15	0.00	33.84	33.84
Total : Employment Exchange	115.97	281.00	190.00	252.95	442.95	316.79	280.00	33.84	313.84
11 - Social Services									
21 - Social Justice and Empowerment									
PWD (Buildings and Roads) - (BAR)									
P-01-08-4235-02-101-93-51- Purchase of Instiutional plot for construction of building of Directorate (Swaran Jayanti)	23.89	0.00	0.00	0.00	0.00	0.00	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	385.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : PWD (Buildings and Roads)	409.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Justice and Empowerment - (SJE)									
P-01-20-2235-02-101-64-51- Control of Drug Trafficking and setting up de-addiction centre in Haryana.	100.66	1000.00	700.00	0.00	700.00	339.26	1000.00	0.00	1000.00
P-01-20-2235-02-101-66-51- Insurance Scheme (NIRMAYA)	0.25	0.00	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	10.00	10.00	0.00	10.00	0.00	2000.00	0.00	2000.00
P-01-20-2235-02-101-72-51- Financial assistance to non-school going differently abled children	2073.43	2500.00	2670.00	0.00	2670.00	2547.02	3200.00	0.00	3200.00
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	249.17	350.00	0.00	350.00
P-01-20-2235-02-102-99-51- Financial Assistance to Destitute Children	24871.76	25100.00	30340.00	0.00	30340.00	27802.21	33000.00	0.00	33000.00
P-01-20-2235-02-104-89-51- Social and overall development of Rohnat Village	0.00	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
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	3.96	20.00	20.00	0.00	20.00	3.40	20.00	0.00	20.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-20-2235-02-104-94-51- State awards for older persons	10.22	20.00	20.00	0.00	20.00	9.77	20.00	0.00	20.00
P-01-20-2235-02-104-96-51- Issuance of Identity Cards to Senior Citizens of Haryana	6.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-104-97-51- Establishment of day care centre for senior citizen (Newly Named) Establishment of Senior Citizen clubs in all Districts Urban Estates of Haryana	12.80	70.00	20.00	0.00	20.00	11.37	70.00	0.00	70.00
P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	6179.68	7000.00	7690.00	0.00	7690.00	7674.81	9500.00	0.00	9500.00
P-01-20-2235-02-800-78-51- Financial assistance to Kashmiri Migrants settled in Haryana	1.08	2.00	1.00	0.00	1.00	0.82	1.00	0.00	1.00
P-01-20-2235-60-102-89-51- Financial Assistance to Acid Victims	5.50	22.00	8.50	0.00	8.50	8.34	10.00	0.00	10.00
P-01-20-2235-60-102-91-51- Pension to Dwarfs	8.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-60-102-92-51- Pension to Eunucns	7.80	140.00	9.00	0.00	9.00	8.60	10.00	0.00	10.00
P-01-20-2235-60-102-93-51- Ladli (Social Security Pension Scheme)	7721.79	8500.00	9490.00	0.00	9490.00	8889.21	13000.00	0.00	13000.00
P-01-20-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	211.55	0.00	0.00	0.00	0.00	0.00	130.00	0.00	130.00
P-01-20-2235-60-200-75-51- Dr.Shyama Prasad Mukherjee Durghatna Sahayta Yojana	3047.50	0.00	0.00	0.00	0.00	0.00	2860.00	0.00	2860.00
P-01-20-2235-60-789-95-51- Ladli (Social Security Pension Scheme) for scheduled castes	1954.55	2500.00	2405.00	0.00	2405.00	2249.91	3900.00	0.00	3900.00
P-01-20-2235-60-789-96-51- Rajiv Gandhi Pariwar Bima Yojana (Scheduled Castes)	33.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-60-789-97-51- Pension to Differently abled Persons for (Scheduled Castes)	8999.74	9000.00	9450.00	0.00	9450.00	9425.54	11500.00	0.00	11500.00
P-01-20-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	35820.63	37000.00	41170.00	0.00	41170.00	41026.28	45000.00	0.00	45000.00
P-01-20-2235-60-789-99-51- Old age Samman Allowance for Scheduled Caste Widows	85883.26	82000.00	93650.00	0.00	93650.00	93581.76	110000.00	0.00	110000.00
P-01-20-4235-02-101-93-51- Purchase of Institutional plot for construction of building of Directorate (Swaran Jayanti)	0.00	500.00	500.00	0.00	500.00	3.82	500.00	0.00	500.00
P-01-20-4235-02-101-98-51- G.I.B Panipat (Boys/Girls)	0.00	1.00	1.00	0.00	1.00	69.77	165.00	0.00	165.00
P-01-20-4235-02-104-99-51- Home for Aged and Infirms Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes	0.00	1000.00	600.00	0.00	600.00	566.69	1000.00	0.00	1000.00
P-01-20-4235-02-190-98-51- Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for Minorities Welfare	0.00	92.00	92.00	0.00	92.00	92.00	0.00	0.00	0.00
P-02-20-2235-02-800-73-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram	539.00	3000.00	120.00	180.00	300.00	0.00	0.00	0.00	0.00
P-02-20-2235-60-102-95-51- Pension to Differently Able Person	31642.87	35000.00	36902.00	428.00	37330.00	37251.46	39572.00	428.00	40000.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	135648.74	150000.00	159980.00	2120.00	162100.00	164619.69	162880.00	2120.00	165000.00
P-02-20-2235-60-102-98-51- Old Age Samman Allowance Scheme	314833.94	410000.00	363421.00	8884.00	372305.00	369751.82	324116.00	8884.00	333000.00
P-03-20-2235-02-105-99-51- National Action Plan for Drug de-addiction and Rehabilitation	0.00	252.00	0.00	200.00	200.00	38.65	0.00	252.00	252.00
P-03-20-2235-02-199-98-51- National Action Plan for Senior Citizens	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
P-03-20-2235-03-102-99-51- Family benefit scheme	807.80	900.00	0.00	900.00	900.00	619.20	0.00	900.00	900.00
P-03-20-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	0.00	1800.00	0.00	1800.00	1800.00	74.87	0.00	1800.00	1800.00
Total : Social Justice and Empowerment	660776.43	777879.00	759719.50	14512.00	774231.50	766915.44	763904.00	14484.00	778388.00
G. Total : Social Justice and Empowerment	661185.56	777879.00	759719.50	14512.00	774231.50	766915.44	763904.00	14484.00	778388.00
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	6.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : PWD (Buildings and Roads)	6.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Women and Child Development - (WCP)									
P-01-21-2235-02-001-95-51- Communication and Publicity	12.21	35.00	35.00	0.00	35.00	31.84	35.00	0.00	35.00
P-01-21-2235-02-102-68-51- HARIHAR (Financial Assistance to Homeless Abandoned and surrendered Children rehabilitation Initiative Haryana)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-001-97-99- Staff for headquarter (WCD) -Information Technology	26.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	323.91	500.00	500.00	0.00	500.00	315.09	500.00	0.00	500.00
P-01-21-2235-02-102-77-51- Juvenile Justice Fund	10.00	25.00	25.00	0.00	25.00	25.00	440.00	0.00	440.00
P-01-21-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	8833.50	8500.00	7500.00	0.00	7500.00	7460.86	7500.00	0.00	7500.00
P-01-21-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana	113.45	178.00	140.00	0.00	140.00	151.44	140.00	0.00	140.00
P-01-21-2235-02-102-80-51- Improving Infants and Young Child Feeding	13.40	16.00	5.00	0.00	5.00	4.98	16.00	0.00	16.00
P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	55936.16	45344.95	46924.55	0.00	46924.55	60586.88	50400.00	0.00	50400.00
P-01-21-2235-02-103-73-51- Relief & Rehabilitation of Women Acid Victims	6.55	30.00	20.00	0.00	20.00	15.13	30.00	0.00	30.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-21-2235-02-103-76-51- Protection of Women from Domestic Violence (Setting up of Cells)	106.63	150.00	150.00	0.00	150.00	101.28	250.00	0.00	250.00
P-01-21-2235-02-103-79-51- Gender Sensitization	9.79	4017.00	2017.00	0.00	2017.00	1297.42	2017.00	0.00	2017.00
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	2500.00	2500.00	0.00	2500.00
P-01-21-2235-02-190-99-51- Construction of Board of Control under Orphanage Charitable Homes Act 1960	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
P-01-21-2235-02-789-92-51- Financial Assistance to Scheduled Castes families under Infant & Young Child	3.10	4.00	2.00	0.00	2.00	0.00	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	125.00	125.00	0.00	125.00	100.00	125.00	0.00	125.00
P-01-21-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	0.00	3.50	1.00	0.00	1.00	0.87	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	214.69	250.00	250.00	0.00	250.00	201.27	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)	6357.90	7000.00	6500.00	0.00	6500.00	6470.85	6000.00	0.00	6000.00
P-01-21-2235-02-800-82-98- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	16.00	40.00	20.00	0.00	20.00	16.00	40.00	0.00	40.00
P-01-21-4235-02-102-97-99- Implementation of J.J. Act -Remand/Observation Home	999.68	5000.00	4513.59	0.00	4513.59	4255.14	5000.00	0.00	5000.00
P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	642.14	6000.00	1000.00	0.00	1000.00	670.17	4000.00	0.00	4000.00
P-01-21-4235-02-102-99-99- Construction of Anganwadi Centres -NABARD Contribution	0.00	2000.00	2000.00	0.00	2000.00	403.47	2000.00	0.00	2000.00
P-01-21-4235-02-103-99-51- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	0.00	200.00	686.00	0.00	686.00	62.77	686.00	0.00	686.00
P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	150.64	1500.00	500.00	0.00	500.00	50.26	1000.00	0.00	1000.00
P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	170.42	1800.00	320.00	480.00	800.00	131.12	1000.00	1500.00	2500.00
P-02-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Padhao	0.00	25.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	4000.00	4000.00	1600.00	2400.00	4000.00	3021.97	1600.00	2400.00	4000.00
P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	15.51	17.60	4.00	6.00	10.00	1.89	4.00	6.00	10.00

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(₹ in Lakh)

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	0.00	120.00	16.00	24.00	40.00	30.85	20.00	30.00	50.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	736.71	27500.00	10000.00	15000.00	25000.00	3068.28	9408.00	14112.00	23520.00
P-02-21-2235-02-103-65-51- Protection Houses (Suraksha Greh) for combating Honour Killing	0.00	0.00	0.00	0.01	0.01	0.00	200.00	300.00	500.00
P-02-21-2235-02-103-67-51- Swadhar Grah Scheme	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-21-2235-02-103-74-51- Mahila Shakti Kendra.	25.46	560.00	40.00	60.00	100.00	61.76	200.00	300.00	500.00
P-02-21-2235-02-199-99-51- Ujjawla Scheme	0.00	20.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	5281.11	9500.00	2400.00	3600.00	6000.00	3844.59	2400.00	3600.00	6000.00
P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	0.00	2000.00	400.00	600.00	1000.00	205.67	400.00	600.00	1000.00
P-02-21-4235-02-103-95-51- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing	0.00	0.00	0.00	0.01	0.01	0.00	400.00	600.00	1000.00
P-03-21-2235-02-103-66-51- Universalization of Women Helpline	0.00	1.00	0.00	1.00	1.00	0.00	0.00	50.00	50.00
P-03-21-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	0.00	1.00	0.00	16.71	16.71	15.71	0.00	1.00	1.00
P-03-21-4235-02-103-96-51- Construction of building setting up One Stop Crises Centre for women Scheme	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
Total : Women and Child Development	85055.17	127465.05	90195.34	22190.53	112385.87	95102.56	98574.70	23501.80	122076.50
G. Total : Women and Child Development	85061.66	127465.05	90195.34	22190.53	112385.87	95102.56	98574.70	23501.80	122076.50
11 - Social Services									
23 - Nutrition									
P-01-21-2236-02-101-87-51- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	0.00	10000.00
P-02-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	2752.39	5000.00	1400.00	2100.00	3500.00	2251.42	2000.00	3000.00	5000.00
P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	25.75	89.90	40.00	40.00	80.00	12.38	25.00	25.00	50.00
P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	7422.82	10000.00	8000.00	8000.00	16000.00	16799.38	5000.00	5000.00	10000.00
P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	636.90	1500.00	600.00	900.00	1500.00	1204.44	600.00	900.00	1500.00
P-02-21-2236-02-789-97-51- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for Empowerment of adolescent girls (SABLA)	0.02	9.70	0.50	0.50	1.00	0.00	0.50	0.50	1.00
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	1151.75	5960.00	1500.00	1500.00	3000.00	1373.78	2980.00	2980.00	5960.00
P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	4291.04	5198.96	800.00	3200.00	4000.00	2047.72	1000.00	4000.00	5000.00

Scheme-Wise Annual Budget 2020-21 (BE and RE) and BE 2021-22

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
Total : Nutrition	16280.67	27758.56	12340.50	15740.50	28081.00	23689.12	21605.50	15905.50	37511.00
11 - Social Services									
24 - Skill Development and Industrial Training Department									
PWD (Buildings and Roads) - (BAR)									
P-01-08-4250-51-789-98-51- Training Building for Scheduled Castes Wings	734.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4250-51-800-90-51- Construction of new ITIs (Swaran Jayanti)	539.58	0.00	0.00	0.00	0.00	59.22	0.00	0.00	0.00
P-01-08-4250-51-800-94-51- Creation of Infrastructure for Development of Industrial Training	6055.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : PWD (Buildings and Roads)	7330.45	0.00	0.00	0.00	0.00	59.22	0.00	0.00	0.00
Skill Development and Industrial Training Department - (ITV)									
P-01-18-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	10550.00	16000.00	11000.00	0.00	11000.00	10500.00	21000.00	0.00	21000.00
P-01-18-2230-03-001-92-51- Establishment of Haryana Skill Development Mission	340.00	1020.00	560.00	0.00	560.00	450.00	1020.00	0.00	1020.00
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	391.03	0.00	0.00	0.00	0.00	0.38	0.00	0.00	0.00
P-01-18-2230-03-003-64-51- Development of ITIs	19705.64	0.00	0.00	0.00	0.00	32.40	0.00	0.00	0.00
P-01-18-2230-03-789-99-51- Skill Training for Sheduled Castes students	1864.16	2341.00	1972.00	0.00	1972.00	1752.20	2385.00	0.00	2385.00
P-01-18-4250-51-201-94-51- Creation of Infrastructure for Development of Industrial Training	0.00	7000.00	5500.00	0.00	5500.00	5278.91	6267.00	0.00	6267.00
P-01-18-4250-51-789-98-51- Training Building for Scheduled Castes Wings	0.00	1000.00	500.00	0.00	500.00	726.65	500.00	0.00	500.00
P-01-18-4250-51-789-99-51- Skill Training for Scheduled Castes students	1242.60	910.00	50.00	0.00	50.00	30.03	500.00	0.00	500.00
P-01-18-4250-51-800-97-51- Modernisation of Machinery & Equipment	3137.68	3500.00	700.00	0.00	700.00	476.38	3500.00	0.00	3500.00
P-02-18-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	0.00	500.00	120.00	280.00	400.00	400.00	30.00	70.00	100.00
P-02-18-2230-03-199-99-51- Skill Acquisitionand Knowledge Awareness for Livelihood project (SANKALP).	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	395.14	1500.00	0.00	1500.00	1500.00	1108.00	0.00	1500.00	1500.00
P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	37.90	50.00	0.00	115.37	115.37	36.72	0.00	50.00	50.00

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojna	0.00	1.00	0.00	1.00	1.00	0.00	0.00	2000.00	2000.00
P-03-18-4250-51-800-92-51- Hospitality Education in ITIs	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
Total (Skill Development and Industrial Training Department - (ITV))	37664.15	33823.00	20402.00	1897.37	22299.37	20791.67	35202.00	3621.00	38823.00
G. Total : Skill Development and Industrial Training Department	44994.60	33823.00	20402.00	1897.37	22299.37	20850.89	35202.00	3621.00	38823.00
11 - Social Services									
25 - Haryana Institute of Public Administration									
Chief Secretariat Establishment. - (CSE)									
P-01-03-2070-51-003-96-51- Training for Senior Officer in Haryana State	17.70	50.00	20.00	0.00	20.00	2.14	79.00	0.00	79.00
Total : Haryana Institute of Public Administration	17.70	50.00	20.00	0.00	20.00	2.14	79.00	0.00	79.00
11 - Social Services									
28 - Food and Drugs Administration Haryana									
P-02-13-4210-04-107-99-51- Strengthening of State Drug Regulatory System	0.00	150.00	40.00	60.00	100.00	0.00	80.00	120.00	200.00
Total (Food and Drugs Administration Haryana - (FDA))	0.00	150.00	40.00	60.00	100.00	0.00	80.00	120.00	200.00
11 - Social Services									
29 - Food and Supplies									
P-01-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	1672.25	550.00	1042.00	0.00	1042.00	1146.84	662.00	0.00	662.00
P-01-23-2408-01-001-93-51- Antyodaya Aahar Yojana	16067.70	30000.00	46674.00	0.00	46674.00	28759.45	29200.00	0.00	29200.00
P-01-23-4408-02-101-99-98- Construction of Godowns -State Contribution	0.00	75.00	75.00	0.00	75.00	0.00	100.00	0.00	100.00
P-01-23-4408-02-101-99-99- Construction of Godowns -NABARD Contribution	0.00	1425.00	1425.00	0.00	1425.00	512.00	1900.00	0.00	1900.00
P-02-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	0.00	1500.00	1124.00	1124.00	2248.00	151.32	750.00	750.00	1500.00
Total : Food, Civil Supplies and Consumer Affairs	17739.95	33550.00	50340.00	1124.00	51464.00	30569.61	32612.00	750.00	33362.00
Total : (XI) Social Services	2038641.52	2684084.86	2088554.12	375396.23	2463950.35	2147358.33	2224661.89	409918.25	2634580.14
12 - General Services									
01 - Printing & Stationery									
P-01-44-2202-01-108-97-98- Establishment of Panchkula Press -Establishment Expenses	17.93	30.00	25.00	0.00	25.00	19.29	26.00	0.00	26.00
P-01-44-4058-51-103-98-51- Printing and Stationery	149.91	200.00	13.00	0.00	13.00	12.50	150.00	0.00	150.00
Total : Printing and Stationery	167.84	230.00	38.00	0.00	38.00	31.79	176.00	0.00	176.00
12 - General Services									
02 - Public Works (General Administration)									

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
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	500.00	10.00	0.00	10.00	0.00	500.00	0.00	500.00
Total : Directorate of Fire Services - (DFS)	0.00	500.00	10.00	0.00	10.00	0.00	500.00	0.00	500.00
Elections - (ELE)									
P-01-37-4059-01-051-61-51- Construction of Building for Election Department Haryana	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	450.00
P-01-37-4059-01-201-95-51- Purchase of Land for Election Department	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	700.00
Total : Elections	0.00	0.00	0.00	0.00	0.00	0.00	1150.00	0.00	1150.00
Employment - (EMP)									
P-01-17-4059-01-051-68-51- Construction of Rozgar Bhawan	0.00	100.00	634.00	0.00	634.00	471.48	200.00	0.00	200.00
Total : Employment	0.00	100.00	634.00	0.00	634.00	471.48	200.00	0.00	200.00
Excise And Taxation - (PET)									
P-01-05-4059-60-051-97-51- Excise & Taxation	0.00	2000.00	1200.00	0.00	1200.00	463.33	4000.00	0.00	4000.00
Total : Excise And Taxation	0.00	2000.00	1200.00	0.00	1200.00	463.33	4000.00	0.00	4000.00
Food and Drugs Administration Haryana - (FDA)									
P-02-13-4059-01-051-63-51- Construction of Food and Drug Administration Building	0.00	1200.00	20.00	30.00	50.00	0.75	400.00	600.00	1000.00
Total : Food and Drugs Administration Haryana	0.00	1200.00	20.00	30.00	50.00	0.75	400.00	600.00	1000.00
High Court - (PHC)									
P-01-42-4059-60-051-98-51- Administration of Justice	0.00	3000.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
P-02-42-4059-60-051-98-51- Administration of Justice	0.00	7000.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00
Total : High Court	0.00	10000.00	1.00	600.00	601.00	0.00	0.00	0.00	0.00
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	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
Total : Home Guard and Civil Defence	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
Labour - (LAB)									

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(₹ in Lakh)

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-16-4059-01-051-66-51- Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula	0.00	500.00	10.00	0.00	10.00	0.00	500.00	0.00	500.00
Total : Labour	0.00	500.00	10.00	0.00	10.00	0.00	500.00	0.00	500.00
Local Audit Department - (LAD)									
P-01-06-4059-01-051-60-51- Construction of Vitt Bhawan	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
Total : Local Audit Department	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
Lokayukt Haryana - (LOK)									
P-01-03-4059-01-051-62-51- Purchase of land and construction of Building for Lokayukt	0.00	500.00	0.00	0.00	0.00	0.00	1550.00	0.00	1550.00
Total : Lokayukt Haryana	0.00	500.00	0.00	0.00	0.00	0.00	1550.00	0.00	1550.00
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	1000.00	250.00	0.00	250.00	191.10	1000.00	0.00	1000.00
Total : Medical Education and Research	0.00	1000.00	250.00	0.00	250.00	191.10	1000.00	0.00	1000.00
Prisons - (PRI)									
P-01-08-4059-60-051-96-51- Jails	5196.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-43-4059-60-051-96-51- Jails	0.00	7000.00	7000.00	0.00	7000.00	6006.76	7000.00	0.00	7000.00
Total : Prisons	5196.27	7000.00	7000.00	0.00	7000.00	6006.76	7000.00	0.00	7000.00
PWD (Buildings and Roads) - (BAR)									
P-01-08-4059-01-051-64-51- Purchase of Land and Construction work of Directorate of Fire Service Haryana (Panchkula)	161.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-65-51- Construction work of Directorate of Medical Education & Research Haryana (Panchkula)	745.58	0.00	0.00	0.00	0.00	0.00	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	290.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-68-51- Construction of Rozgar Bhawan	345.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-99-51- District Administration	15267.54	0.00	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	770.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-60-51- Construction of Judicial Complex at Bawal at Rewari	0.00	500.00	100.00	0.00	100.00	0.00	500.00	0.00	500.00

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(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-01-08-4059-60-051-61-51- Construction of Administrative Complex and Judicial Complex Kalka in Sector 27 Pinjore Kalka	0.00	1.00	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	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-08-4059-60-051-63-51- Construction of Lawyer Chambers complex in Karnal	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-08-4059-60-051-64-51- Construction of MLA Flats	50.08	100.00	100.00	0.00	100.00	84.06	100.00	0.00	100.00
P-01-08-4059-60-051-97-51- Excise & Taxation	1041.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-98-51- Administration of Justice	2454.49	0.00	0.00	0.00	0.00	1332.75	3000.00	0.00	3000.00
P-01-08-4059-60-051-99-51- Public Works	7077.23	6000.00	5000.00	0.00	5000.00	3561.72	5000.00	0.00	5000.00
P-02-08-4059-60-051-98-51- Administration of Justice	2088.29	0.00	0.00	0.00	0.00	785.69	2000.00	3000.00	5000.00
Total : PWD (Buildings and Roads)	30292.87	6603.00	5203.00	0.00	5203.00	5764.22	10603.00	3000.00	13603.00
Revenue - (FCR)									
P-01-04-4059-01-051-99-51- District Administration	0.00	18000.00	12500.00	0.00	12500.00	8813.50	15500.00	0.00	15500.00
Total : Revenue	0.00	18000.00	12500.00	0.00	12500.00	8813.50	15500.00	0.00	15500.00
State Information Commission, Haryana - (SIC)									
P-01-03-4059-01-051-70-51- Construction of Office Building Haryana State Information Commission.	0.00	0.00	1000.00	0.00	1000.00	1000.00	2000.00	0.00	2000.00
P-01-37-4059-01-051-72-98- 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	0.00	0.00
P-01-03-4059-01-201-97-51- Purchase of Land for State Information Commission	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : State Information Commission, Haryana	0.00	1000.00	1000.00	0.00	1000.00	1000.00	2000.00	0.00	2000.00
State Vigilance Bureau - (VIB)									
P-01-03-4059-01-051-69-51- Construction of office building for State Vigilance Bureau.	0.00	10.00	110.00	0.00	110.00	0.00	250.00	0.00	250.00
Total : State Vigilance Bureau	0.00	10.00	110.00	0.00	110.00	0.00	250.00	0.00	250.00
Treasury and Accounts - (TAA)									
P-01-06-4059-60-051-72-51- Treasury and Accounts Administration	0.00	10.00	10.00	0.00	10.00	0.00	32.00	0.00	32.00
Total : Treasury and Accounts	0.00	10.00	10.00	0.00	10.00	0.00	32.00	0.00	32.00
G. Total : Public Works (General Administration)	35489.14	48424.00	27949.00	630.00	28579.00	22711.14	45686.00	3600.00	49286.00

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(₹ in Lakh)

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
12 - General Services									
03 - High Court - (PHC)									
P-02-42-2014-51-105-95-51- District & Session Courts - Fast Track Courts	0.00	500.00	200.00	300.00	500.00	0.00	200.00	300.00	500.00
P-03-42-2014-51-105-92-51- Speedier Justice Delivery in case of Heinous Crimes etc. Central Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	6000.00
Total : High Court	0.00	500.00	200.00	300.00	500.00	0.00	200.00	6300.00	6500.00
12 - General Services									
04 - Treasury and Account									
P-01-06-2054-51-095-96-51- Integrated Finance and Human Resource Management Information System	208.76	365.00	305.00	0.00	305.00	170.52	405.00	0.00	405.00
P-01-06-2054-51-095-99-99- Headquarter Staff -Information Technology	71.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-06-2054-51-097-98-51- Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest	35.68	100.00	50.00	0.00	50.00	0.00	100.00	0.00	100.00
Total : Treasury and Accounts	316.26	465.00	355.00	0.00	355.00	170.52	505.00	0.00	505.00
12 - General Services									
05 - Prisons - (PRI)									
P-01-43-2056-51-800-99-51- Modernisation of Prisons	148.25	2364.30	1400.00	0.00	1400.00	611.06	2500.00	0.00	2500.00
P-03-43-2056-51-800-99-51- Modernisation of Prisons	57.02	364.30	0.00	174.98	174.98	169.93	0.00	1.00	1.00
Total : Prisons	205.27	2728.60	1400.00	174.98	1574.98	780.99	2500.00	1.00	2501.00
12 - General Services									
09 - Relief on Account of Natural Calamities									
P-02-04-2245-05-101-99-51- State and Centre Contribution	37400.00	65500.00	16400.00	49100.00	65500.00	65466.66	16400.00	49100.00	65500.00
P-03-04-2245-80-102-93-51- Capacity Building to Emergency Operations Center (EOC)	0.00	0.00	0.00	20.00	20.00	0.00	0.00	1.00	1.00
P-03-04-2245-80-102-94-51- Strengthening of District Disaster Management Authorities of Hazard Prone District Mewat	0.00	0.01	0.00	4.20	4.20	0.00	0.00	4.20	4.20
P-03-04-2245-80-102-95-51- Implementation of the Sandai Framework for Disaster risk Reduction (DRR)	0.00	17.94	0.00	19.64	19.64	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	0.00	0.00	22.70	22.70	0.00	0.00	22.70	22.70
P-03-04-2245-80-102-97-51- Mock Exercise	10.20	23.00	0.00	23.00	23.00	0.00	0.00	23.00	23.00
Total : Relief on Account of Natural Calamities	37410.20	65540.95	16400.00	49189.54	65589.54	65466.66	16400.00	49168.84	65568.84
Total : (XII) GENERAL SERVICES	73588.71	117888.55	46342.00	50294.52	96636.52	89161.10	65467.00	59069.84	124536.84
Grand Total :	3839535.89	4543004.90	3256809.88	693868.67	3950678.55	3417699.98	3739310.26	767305.69	4506615.95

CENTRALLY SPONSORED SCHEMES

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
01 - Agricultural And Allied Activities									
P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	262.10	100.00	92.15	138.23	230.38	218.57	200.00	300.00	500.00
P-02-27-2401-51-109-77-51- National Food Security Mission	864.97	2115.00	720.13	1080.20	1800.33	948.43	930.00	1395.00	2325.00
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	3669.05	20000.00	5690.19	8535.30	14225.49	7636.26	8000.00	12000.00	20000.00
P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	9236.55	34000.00	3743.27	5614.89	9358.16	7097.06	8000.00	12000.00	20000.00
P-02-27-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	2027.02	2000.00	457.59	686.39	1143.98	2071.63	960.00	1440.00	2400.00
P-02-27-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana	29224.82	34500.00	62740.00	0.00	62740.00	62641.65	51750.00	0.00	51750.00
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	34.19	800.00	302.63	453.95	756.58	32.55	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	257.14	800.00	241.84	362.75	604.59	326.78	320.00	480.00	800.00
P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	1664.16	2000.00	619.92	929.88	1549.80	1173.02	800.00	1200.00	2000.00
P-03-27-2401-51-105-94-51- Setting up Bio-gas Plants	0.00	10.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
P-03-27-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	54.76	95.00	0.00	95.00	95.00	55.15	0.00	95.00	95.00
P-03-27-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana	36.18	80.00	0.00	80.00	80.00	49.78	0.00	80.00	80.00
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	85.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
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	0.00	0.00	0.00	0.00	1.00	1.00
Total : Crop Husbandry	47330.94	96595.00	74607.72	17977.59	92585.31	82250.88	71280.00	29473.00	100753.00
01 - Agricultural And Allied Activities									
P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	510.45	1400.00	234.00	351.00	585.00	419.66	560.00	840.00	1400.00
P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	79.60	1950.00	531.49	797.24	1328.73	81.67	600.00	900.00	1500.00
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	186.79	312.00	44.40	66.60	111.00	71.81	132.00	198.00	330.00
P-02-27-2402-51-789-99-51- National Mission on Sustainable Agriculture for Scheduled Castes farmers	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
Total : Soil and Water Conservation(Agriculture)	776.84	3663.00	810.29	1215.44	2025.73	573.14	1292.40	1938.60	3231.00
01 - Agricultural And Allied Activities									

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
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	55.00	55.00	0.00	55.00	37.70	75.00	0.00	75.00
P-02-27-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	7718.59	11600.00	5210.07	7815.10	13025.17	12960.02	4800.00	7200.00	12000.00
P-02-27-2401-51-119-72-51- Scheme on Micro Irrigation	507.40	3000.00	6698.16	2944.00	9642.16	9619.27	0.00	0.00	0.00
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	60.00	60.00	0.00	60.00	23.37	60.00	0.00	60.00
P-02-27-2401-51-789-87-51- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	115.00	150.00	1532.66	836.00	2368.66	2368.66	0.00	0.00	0.00
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	1548.50	2100.00	1132.60	1698.90	2831.50	2831.50	1200.00	1800.00	3000.00
Total : Horticulture	9889.49	16966.00	14688.49	13294.00	27982.49	27840.52	6135.00	9000.00	15135.00
01 - Agricultural And Allied Activities									
P-02-28-2403-51-101-63-51- Livestock health and disease control	939.56	1350.00	250.00	375.00	625.00	576.71	211.20	316.80	528.00
P-02-28-2403-51-102-65-51- National Plan for Dairy Development	0.00	10.00	9.00	1.00	10.00	0.00	9.00	1.00	10.00
P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	0.00	350.00	800.00	1200.00	2000.00	2000.00	800.00	1200.00	2000.00
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	100.79	150.00	65.00	65.00	130.00	84.69	60.00	90.00	150.00
P-02-28-2403-51-789-88-51- National Plan for Dairy Development	0.00	2.00	1.20	0.80	2.00	0.00	1.20	0.80	2.00
P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	0.00	150.00	160.00	240.00	400.00	400.00	160.00	240.00	400.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	440.26	460.00	60.00	90.00	150.00	120.39	60.00	90.00	150.00
P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	259.71	100.00	0.00	100.00	100.00	47.79	0.00	50.00	50.00
P-03-28-2403-51-789-87-99- White Revolution -Scheme for Assistance to State for Census of Livestock (100% CSS)	0.00	20.00	0.00	75.00	75.00	52.38	0.00	10.00	10.00
Total : Animal Husbandry & Dairying	1740.32	2592.00	1345.20	2146.80	3492.00	3281.96	1301.40	1998.60	3300.00
01 - Agricultural And Allied Activities									
P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	495.60	2200.00	790.50	1185.75	1976.25	1532.90	2000.00	3000.00	5000.00
P-02-29-2405-51-101-82-51- Inland Capture Fisheries (Village, Ponds, Tanks etc.,)	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
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	53.96	400.00	94.90	142.34	237.24	159.40	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	1.00	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	146.75	600.00	396.21	594.30	990.51	637.76	400.00	600.00	1000.00
P-03-29-2405-51-101-81-98- Strengthening of Databases and Information Networking for Fisheries Sector -Establishment Expenses	0.00	1.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00
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	1.00	1.00	0.00	0.00	1.00	1.00
Total : Fisheries	696.31	3206.00	1281.61	1923.39	3205.00	2330.06	2400.00	3671.00	6071.00
01 - Agricultural And Allied Activities									
P-02-30-2406-01-101-96-51- Agro- Forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	0.00	20.00	8.00	12.00	20.00	0.00	8.00	12.00	20.00
P-02-30-2406-01-102-64-51- National Afforestation Progamme (National Mission for a green India)	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-30-2406-01-102-74-51- Integrated Forest Protection	24.46	170.00	68.00	102.00	170.00	103.72	68.00	102.00	170.00
P-02-30-2406-04-101-99-51- National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
Total : Forests	24.46	192.00	76.80	115.20	192.00	103.72	76.80	115.20	192.00
01 - Agricultural And Allied Activities									
P-02-30-2406-02-110-87-51- Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco-systems	133.12	250.00	48.00	72.00	120.00	28.70	100.00	150.00	250.00
P-02-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats	335.43	350.00	80.00	120.00	200.00	140.87	140.00	210.00	350.00
P-02-30-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sanctuaries	22.40	30.00	12.00	18.00	30.00	24.00	12.00	18.00	30.00
Total : Wild Life Preservation	490.95	630.00	140.00	210.00	350.00	193.57	252.00	378.00	630.00
01 - Agricultural And Allied Activities									
P-02-33-2425-51-107-97-51- Integrated Co-operative Development Project	64.93	252.00	4.00	4.00	8.00	7.20	126.00	126.00	252.00

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-03-33-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	2.06	50.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
P-03-33-4425-51-108-74-51- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	158.00	200.00	0.00	200.00	200.00	92.00	0.00	200.00	200.00
P-03-33-4425-51-108-79-51- Share Capital to Fruit & Vegetable Societies	0.00	10.00	0.00	15.00	15.00	10.00	0.00	10.00	10.00
P-03-33-4425-51-108-88-51- Government contribution to the Share Capital of Marketing Co-operatives	0.00	50.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00
P-03-33-4425-51-108-94-51- Integrated Cooperative Development Project	337.44	1200.00	0.00	0.00	0.00	0.00	0.00	1200.00	1200.00
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-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	0.00	1200.00	0.00	0.00	0.00	0.00	0.00	1200.00	1200.00
Total : Registrar, Co-operative Societies, Haryana - (COS)	562.43	3002.00	4.00	269.00	273.00	109.20	126.00	2846.00	2972.00
Total : (I) AGRICULTURE & ALLIED ACTIVITIES	61511.74	126846.00	92954.11	37151.42	130105.53	116683.05	82863.60	49420.40	132284.00
02 - Rural Development									
P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	1782.00	2000.00	1936.00	2064.00	4000.00	2488.00	1200.00	1800.00	3000.00
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	425.00	1000.00	220.00	330.00	550.00	440.00	400.00	600.00	1000.00
P-02-32-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	3233.86	7500.00	3000.00	4500.00	7500.00	6783.95	3000.00	4500.00	7500.00
P-02-32-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	3233.86	7500.00	3000.00	4500.00	7500.00	5167.86	3000.00	4500.00	7500.00
P-02-32-2501-06-800-97-51- DRDA Administration	0.00	600.00	220.00	330.00	550.00	325.99	240.00	360.00	600.00
P-02-32-2505-01-702-93-99- Pradhan Mantri Awas Yojana -Normal Plan	0.00	2000.00	1267.00	1900.33	3167.33	3167.33	0.00	0.00	0.00
P-02-32-2505-01-789-98-51- Pradhan Mantri Awas Yojana	0.00	1200.00	1036.40	1555.07	2591.47	2591.47	0.00	0.00	0.00
P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	11013.58	16330.00	8750.00	26250.00	35000.00	25557.50	7500.00	22500.00	30000.00
P-02-32-2505-02-789-99-51- Scheme for the National Rural Employment Guarantee for Scheduled Castes (MGNREGA)	0.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2515-51-106-96-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJVK)	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	3000.00	5000.00
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	7914.00	20000.00	10000.00	5000.00	15000.00	11268.00	7600.00	9000.00	16600.00

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

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			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	203.80	650.00	0.00	2796.80	2796.80	638.10	0.00	2000.00	2000.00
P-03-32-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SAGY)	0.00	250.00	0.00	100.00	100.00	0.00	0.00	250.00	250.00
Total : Rural Development	27806.10	60530.00	29429.40	49326.20	78755.60	58428.20	24940.00	48510.00	73450.00
02 - Rural Development									
P-02-04-2506-51-103-99-97- National Land Records Modernization Programme - Computerization of Registration	0.00	10.00	3.50	1.50	5.00	0.00	3.50	1.50	5.00
P-02-04-2506-51-103-99-98- National Land Records Modernization Programme - Survey/resurvey and Modern Record Rooms	0.00	400.00	5.00	5.00	10.00	0.00	470.00	470.00	940.00
P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	87.71	145.00	0.00	70.00	70.00	55.23	0.00	80.00	80.00
P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	35.52	240.00	0.00	40.00	40.00	22.99	0.00	100.00	100.00
P-03-04-2506-51-103-99-99- National Land Records Modernization Programme - Computerization of Land Records	0.00	160.00	0.00	30.00	30.00	0.00	0.00	50.00	50.00
Total : Land Record	123.23	955.00	8.50	146.50	155.00	78.22	473.50	701.50	1175.00
02 - Rural Development									
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	229.47	310.00	200.00	110.00	310.00	150.00	200.00	110.00	310.00
P-02-32-2515-51-101-81-51- Rashtriya Gram Swaraj Abhiyan (R G S A)	0.00	1000.00	400.00	1000.00	1400.00	1384.60	800.00	1200.00	2000.00
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-02-32-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	8767.05	24500.00	14000.00	6500.00	20500.00	8076.93	12000.00	12000.00	24000.00
P-02-32-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	3305.41	6000.00	1120.00	1680.00	2800.00	2579.28	2000.00	3000.00	5000.00
P-03-32-2515-51-198-98-51- Grant-in-aid to Gram Panchayats on the Recommendations of the Central Finance Commission	104853.00	126400.00	0.00	126400.00	126400.00	126400.00	0.00	104000.00	104000.00
Total : Development & Panchayats Department	117154.93	158210.00	15720.00	135690.00	151410.00	138590.81	15000.00	120310.00	135310.00
Total : (II) RURAL DEVELOPMENT	145084.26	219695.00	45157.90	185162.70	230320.60	197097.23	40413.50	169521.50	209935.00
04 - Irrigation and Flood Control									
P-02-24-4700-25-800-98-51- Construction of canal	0.00	10.00	4.00	6.00	10.00	0.00	4.00	6.00	10.00
P-02-24-4701-23-800-97-51- Repair, Renovation and Restoration of Water Bodies	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
Total : Irrigation & Water Resources Department	0.00	11.00	4.40	6.60	11.00	0.00	4.40	6.60	11.00
04 - Irrigation and Flood Control									
P-02-24-2705-51-190-94-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop	0.00	0.00	0.00	0.00	0.00	0.00	28730.00	16803.00	45533.00
P-02-24-2705-51-190-95-51- Area Development Progammme for Canal Area (50% Basis)	9075.00	10510.00	6750.00	0.00	6750.00	5975.00	10500.00	10.00	10510.00
P-02-24-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	0.00	0.00	0.00	0.00	0.00	0.00	5130.00	3200.00	8330.00
Total : Command Area Development (CADA)	9075.00	10510.00	6750.00	0.00	6750.00	5975.00	44360.00	20013.00	64373.00
Total : (IV) Irrigation and Flood Control	9075.00	10521.00	6754.40	6.60	6761.00	5975.00	44364.40	20019.60	64384.00
05 - Energy									
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	4921.48	5000.00	0.00	3000.00	3000.00	0.00	0.00	10000.00	10000.00
P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	11141.52	6500.00	0.00	3000.00	3000.00	5615.57	0.00	2280.00	2280.00
Total : Power	16063.00	11500.00	0.00	6000.00	6000.00	5615.57	0.00	12280.00	12280.00
Total : (V) Energy	16063.00	11500.00	0.00	6000.00	6000.00	5615.57	0.00	12280.00	12280.00
Micro, Small and Medium Enterprises									
P-02-25-2851-51-102-63-51- Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	0.00	0.00	0.00	0.00	0.00	0.00	40.00	60.00	100.00
P-02-25-2851-51-102-71-51- MSME Cluster Development	249.76	600.00	200.00	0.00	200.00	269.75	500.00	0.00	500.00
P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	0.00	100.00	2.00	50.00	52.00	0.00	2.00	50.00	52.00
P-03-25-2851-51-001-97-51- Enforcement of Handloom Act 1985	11.90	15.00	0.00	13.70	13.70	0.00	0.00	15.00	15.00
Total : Micro, Small and Medium Enterprises	261.66	715.00	202.00	63.70	265.70	269.75	542.00	125.00	667.00
06 - Industries and Material									
P-02-41-2852-07-190-99-51- Establishment of Centre of Excellence for Internet of things in Haryana	180.00	300.00	35.00	70.00	105.00	0.00	200.00	100.00	300.00
P-02-41-2852-07-202-89-51- National e-Governance Action Plan	930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Information Technology, Electronics and Communication	1110.00	300.00	35.00	70.00	105.00	0.00	200.00	100.00	300.00
Total : (VI) Industries and Material	1371.66	1015.00	237.00	133.70	370.70	269.75	742.00	225.00	967.00
07 - Transport									
High Court - (PHC)									
P-02-42-4216-01-106-99-51- Administration of Justice	0.00	5000.00	480.00	720.00	1200.00	0.00	0.00	0.00	0.00
Total (High Court - (PHC))	0.00	5000.00	480.00	720.00	1200.00	0.00	0.00	0.00	0.00

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
PWD (Buildings and Roads) - (BAR)									
P-02-08-4216-01-106-99-51- Administration of Justice	1684.82	0.00	0.00	0.00	0.00	939.36	2000.00	3000.00	5000.00
P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	4872.04	16666.00	2000.00	3000.00	5000.00	0.00	6666.40	9999.60	16666.00
P-03-08-3054-80-797-99-51- Transfer From CRF-Inter Account Trasfer	20077.00	0.00	0.00	0.00	0.00	7854.00	0.00	0.00	0.00
P-03-08-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	16059.09	15000.00	0.00	20000.00	20000.00	18905.35	0.00	15000.00	15000.00
P-03-08-5054-03-902-51-51- Deduct Amount met from CRF	16059.09	15000.00	0.00	15000.00	15000.00	-18905.35	0.00	15000.00	15000.00
P-03-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2800.00	2800.00
Total (PWD (Buildings and Roads) - (BAR))	58752.04	46666.00	2000.00	38000.00	40000.00	8793.36	8666.40	45799.60	54466.00
G. Total : Public Works (B &R)	58752.04	51666.00	2480.00	38720.00	41200.00	8793.36	8666.40	45799.60	54466.00
Total : (VII) Transport	58752.04	51666.00	2480.00	38720.00	41200.00	8793.36	8666.40	45799.60	54466.00
09 - General Economic Services									
P-03-07-3454-02-001-80-51- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	0.00	21.20	0.00	1.00	1.00	0.43	0.00	20.20	20.20
P-03-07-3454-02-001-82-98- State Strategic Statistical Plan (SSSP) at State and district Level . -Establishment Expenses	0.00	5.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
P-03-07-3454-02-001-92-51- Seventh Economic Census in Haryana	0.00	52.00	0.00	24.20	24.20	0.00	0.00	52.00	52.00
Total : Census Survey & Statistics	0.00	78.20	0.00	25.20	25.20	0.43	0.00	73.20	73.20
Revenue - (FCR)									
P-03-04-3454-01-001-99-51- Provision for Distt. Staff to be deployed in Connection with Census	0.00	978.30	0.00	978.30	978.30	978.30	0.00	978.30	978.30
Total (Revenue - (FCR))	0.00	978.30	0.00	978.30	978.30	978.30	0.00	978.30	978.30
G. Total : Census Survey & Statistics	0.00	1056.50	0.00	1003.50	1003.50	978.73	0.00	1051.50	1051.50
Total : (IX) General Economic Services	0.00	1056.50	0.00	1003.50	1003.50	978.73	0.00	1051.50	1051.50
11 - Social Services									
P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	36424.50	45624.50	35719.00	26112.66	61831.66	49900.08	20000.00	30000.00	50000.00
P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	27031.32	30000.00	26012.20	11787.80	37800.00	28880.03	20760.31	10922.09	31682.40
P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	2798.75	4000.00	1400.00	2100.00	3500.00	3801.40	7243.26	4074.34	11317.60
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	16213.47	18500.00	10659.46	7106.31	17765.77	14224.42	6240.00	9360.00	15600.00
Total : Elementary Education	82468.04	98124.50	73790.66	47106.77	120897.43	96805.93	54243.57	54356.43	108600.00
Higher Education									

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	7418.27	7500.00	1200.00	1800.00	3000.00	1825.01	2400.00	3600.00	6000.00
P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	43.10	120.00	0.00	118.00	118.00	29.81	0.00	118.00	118.00
P-03-12-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2700.00	2700.00
Total : Higher Education	7461.37	7620.00	1200.00	1918.00	3118.00	1854.82	2400.00	6418.00	8818.00
Secondary Education									
P-02-09-2202-02-001-97-51- Computer Literacy and Studies in School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	28.33	20.00	4.00	6.00	10.00	9.38	8.00	12.00	20.00
P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	137.82	230.00	87.00	130.00	217.00	138.23	87.00	130.00	217.00
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	6158.47	7355.00	2751.20	4126.80	6878.00	5952.35	3173.00	4759.00	7932.00
P-02-09-2202-02-107-89-51- National Merits Scholarship	5.03	5.00	2.00	3.00	5.00	5.00	8.00	12.00	20.00
P-02-09-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	24396.48	31240.00	19947.79	29921.69	49869.48	49868.98	9167.19	13750.79	22917.98
P-02-09-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	8029.30	10000.00	3615.19	5422.79	9037.98	9037.99	3923.21	5884.81	9808.02
P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1200.00	2000.00
P-02-11-2204-51-102-94-51- Field Staff	0.00	8.00	2.00	2.00	4.00	0.00	2.00	2.00	4.00
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
G. Total : Secondary Education	38755.43	48868.00	26409.18	39622.28	66031.46	65011.93	17168.40	25760.60	42929.00
11 - Social Services									
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	17.00	120.00	0.00	20.00	20.00	0.00	0.00	120.00	120.00
P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	0.00	150.00	0.00	20.00	20.00	0.00	0.00	100.00	100.00
P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	0.00	400.00	0.00	20.00	20.00	0.00	0.00	200.00	200.00
G. Total : Technical Education	17.00	670.00	0.00	60.00	60.00	0.00	0.00	420.00	420.00
11 - Social Services									
P-02-13-4210-03-105-82-51- Construction of Government Medical College, Yamuna Nagar	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00
P-02-13-4210-03-105-83-51- Construction of Government Medical College, Kaithal	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-13-4210-03-105-84-51- Construction of Government Medical College, Sirsa	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00
P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	0.24	16500.00	1600.00	2400.00	4000.00	0.00	6000.00	9000.00	15000.00
Total : Medical Education and Research	0.24	16500.00	1600.00	2400.00	4000.00	0.00	6001.20	9001.80	15003.00
11 - Social Services									
Family Welfare - (FAW)									
P-03-13-2211-51-001-97-51- Child Survival Safe Motherhood	657.33	1131.00	0.00	710.00	710.00	681.13	0.00	1170.00	1170.00
P-03-13-2211-51-001-98-51- District Family Planning Bureau	1089.14	2070.00	0.00	1170.00	1170.00	1139.54	0.00	2100.00	2100.00
P-03-13-2211-51-001-99-51- State Family Planning Bureau	358.46	615.00	0.00	405.00	405.00	383.21	0.00	630.00	630.00
P-03-13-2211-51-003-95-51- MPW Training School (Male), Rohtak	20.95	96.00	0.00	21.00	21.00	15.59	0.00	100.00	100.00
P-03-13-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani	43.40	70.00	0.00	65.00	65.00	54.82	0.00	70.00	70.00
P-03-13-2211-51-003-98-51- Training of A.N.Ms	583.29	1009.00	0.00	480.00	480.00	381.12	0.00	1000.00	1000.00
P-03-13-2211-51-003-99-51- Regional Family Planning Training Centre Rohtak	81.98	230.00	0.00	100.00	100.00	84.03	0.00	200.00	200.00
P-03-13-2211-51-101-98-51- Sub Centres	13945.56	19500.00	0.00	15300.00	15300.00	14848.00	0.00	19000.00	19000.00
P-03-13-2211-51-102-99-51- Urban Family Welfare Services	471.35	668.50	0.00	500.00	500.00	470.33	0.00	650.00	650.00
P-03-13-2211-51-103-99-51- Immunisation Programme	4851.67	4455.72	0.00	4000.00	4000.00	4129.77	0.00	4000.00	4000.00
P-03-13-2211-51-200-99-51- Conventional Contraceptives	154.78	154.78	0.00	154.78	154.78	169.31	0.00	154.78	154.78
Total : Family Welfare	22257.91	30000.00	0.00	22905.78	22905.78	22356.85	0.00	29074.78	29074.78
Health - (DHS)									
P-02-13-2210-01-110-43-51- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	2000.00	10.00	3188.00	0.00	3188.00	3188.00	1.00	0.00	1.00
P-02-13-2210-01-200-98-51- National Urban Health Mission	0.00	4400.00	1800.00	2600.00	4400.00	3226.00	1680.00	2520.00	4200.00
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	66284.82	60000.00	45500.00	48600.00	94100.00	84560.00	35700.00	48000.00	83700.00
P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	4200.00	27775.00	6500.00	0.00	6500.00	2222.00	7100.00	0.00	7100.00
P-03-13-2210-01-110-70-51- Upgradation of Standards of Administration Central Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14200.00	14200.00
P-03-13-2210-06-101-77-51- Expansion of State Ophthalmic Cell at Directorate Level	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00
P-03-13-2210-06-101-86-51- National Goitre Control Programme	0.00	1.35	0.00	1.35	1.35	0.00	0.00	1.35	1.35

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
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
G. Total : Health	72484.82	92187.35	56988.00	51502.35	108490.35	93196.00	44481.00	64722.35	109203.35
11 - Social Services									
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	3847.70	9000.00	2400.00	3600.00	6000.00	5422.12	5000.00	0.00	5000.00
G.Total : AYUSH	3847.70	9000.00	2400.00	3600.00	6000.00	5422.12	5000.00	0.00	5000.00
11 - Social Services									
P-02-38-4215-01-102-98-91- Accelerated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	607.69	500.00	150.00	150.00	300.00	365.60	250.00	250.00	500.00
P-02-38-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS) Renamed Jal Jeevan Mission (J J M) - WQMS	362.50	520.00	400.00	500.00	900.00	812.77	208.00	312.00	520.00
P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities) Renamed Jal Jeevan Mission (JJM) -Support Activities	519.93	1300.00	300.00	400.00	700.00	679.09	520.00	780.00	1300.00
P-02-38-4215-01-102-98-96- Accelerated Rural Water Supply -NRDWP-Calamities	59.29	0.00	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 Renamed Jal Jeevan Mission (JJM) Coverage	8649.08	24180.00	10000.00	14500.00	24500.00	23263.92	10690.00	10690.00	21380.00
P-02-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP	2841.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Public Health Engineering Department	13039.58	26500.00	10850.00	15550.00	26400.00	25121.38	11668.00	12032.00	23700.00
11 - Social Services									
P-02-08-2216-02-192-99-51- Pradhan Mantri Awas Yojana (Urban Normal)	0.00	0.00	0.00	0.00	0.00	0.00	6200.00	9300.00	15500.00
P-02-08-2216-02-789-99-51- Pradhan Mantri Awas Yojana (Urban SC)	0.00	0.00	0.00	0.00	0.00	0.00	4000.00	6000.00	10000.00
P-02-08-2216-03-196-99-51- Pradhan Mantri Awas Yojana (Rural Normal)	0.00	0.00	0.00	0.00	0.00	0.00	2400.00	3600.00	6000.00
P-02-08-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	0.00	0.00	0.00	0.00	0.00	0.00	1600.00	2400.00	4000.00
Total : Housing for All	0.00	0.00	0.00	0.00	0.00	0.00	14200.00	21300.00	35500.00
11 - Social Services									
P-02-36-2055-51-109-96-51- Haryana Cadet Corps	190.94	668.00	80.00	120.00	200.00	0.00	140.00	210.00	350.00
P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	67.35	1272.24	40.00	60.00	100.00	0.00	80.00	120.00	200.00
P-02-36-2055-51-115-99-51- Purchase of Equipment	747.45	1500.00	480.00	720.00	1200.00	1024.21	600.00	900.00	1500.00
P-03-36-2055-51-109-95-51- Haryana State Emergency Response System	0.00	920.00	0.00	920.00	920.00	0.00	0.00	920.00	920.00

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-03-36-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS)	388.84	1500.00	0.00	725.00	725.00	607.55	0.00	1000.00	1000.00
Total : Police Housing & Modernisation	1394.58	5860.24	600.00	2545.00	3145.00	1631.76	820.00	3150.00	3970.00
11 - Social Services									
P-02-15-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)	75984.00	62500.00	22800.00	29400.00	52200.00	36918.99	30000.00	30000.00	60000.00
P-02-15-2217-80-192-87-51- Smart City	700.00	10000.00	16600.00	17800.00	34400.00	34400.00	10000.00	10000.00	20000.00
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	0.00	4811.90	0.00	8000.00	8000.00	5777.10	10000.00	10000.00	20000.00
P-02-15-2217-80-192-89-51- National Urban Livelihood Mission	3826.61	5000.00	720.00	1080.00	1800.00	1361.43	1400.00	2100.00	3500.00
P-02-15-2217-80-192-94-51- Pradhan Mantri Awas Yojana -Urban (PMAY-U)	1503.12	15500.00	2600.00	3900.00	6500.00	5498.89	0.40	0.60	1.00
P-02-15-2217-80-789-90-51- National Urban Livelihood Mission for Scheduled Castes	1110.92	1793.00	320.00	480.00	800.00	395.25	640.00	960.00	1600.00
P-02-15-2217-80-793-99-51- SC Component under Rajiv Awas Yojana Rename as SC Component under Pradhan Mantri Awas Yojana	791.60	10000.00	2800.00	4200.00	7000.00	6653.60	0.40	0.60	1.00
P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	45254.59	38976.00	0.00	38976.00	38976.00	31142.83	0.00	42304.00	42304.00
P-03-15-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	27756.09	21924.00	0.00	21924.00	21924.00	24957.17	0.00	23796.00	23796.00
G. Total : Director Urban Local Bodies	156926.93	170504.90	45840.00	125760.00	171600.00	147105.26	52040.80	119161.20	171202.00
11 - Social Services									
P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities	0.00	1800.00	800.00	800.00	1600.00	1393.91	900.00	900.00	1800.00
P-02-19-2225-01-277-84-51- Girls Boys Hostel	0.00	200.00	25.00	25.00	50.00	0.00	50.00	50.00	100.00
P-02-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	0.00	4276.00	0.00	4276.00	10587.61	2000.00	0.00	2000.00
P-02-19-2225-01-800-84-51- Publicity Scheme	9.97	50.00	25.00	25.00	50.00	11.18	25.00	25.00	50.00
P-02-19-2225-01-800-85-51- Monetary relief to the victim of atrocities	645.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	2.53	12.00	6.00	6.00	12.00	2.99	10.00	10.00	20.00
P-02-19-2225-01-800-88-51- Encouragement awards to Panchayat for their outstanding work	9.00	50.00	25.00	25.00	50.00	38.50	25.00	25.00	50.00
P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	648.18	1400.00	1000.00	1000.00	2000.00	1399.35	1000.00	1000.00	2000.00
P-02-19-2225-01-800-90-51- Legal aid	1.38	106.00	6.00	6.00	12.00	6.11	11.00	11.00	22.00
P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	0.00	10.00	0.25	0.75	1.00	0.00	0.25	0.75	1.00
P-02-19-2225-03-277-92-51- Construction of hostel for OBC Boys & girls	0.00	200.00	25.00	25.00	50.00	0.00	50.00	50.00	100.00

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	0.00	200.00	50.00	50.00	100.00	0.00	100.00	100.00	200.00
P-02-19-4225-01-190-99-51- Share Capital & Matching assistance @ 1% & 3% for promotional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	0.00	0.20	0.10	0.10	0.20	0.00	0.10	0.10	0.20
P-02-19-4225-03-277-99-51- Nanaji Deshmukh scheme for construction of Hostels	0.00	200.00	0.25	0.75	1.00	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	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	0.00	500.00	0.00	350.00	350.00	0.00	0.00	500.00	500.00
P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	0.00	100.00	0.00	10.00	10.00	0.00	0.00	100.00	100.00
P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	0.00	25.00	0.00	5.00	5.00	0.00	0.00	25.00	25.00
P-03-19-2225-01-277-83-51- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation	0.00	0.10	0.00	0.10	0.10	0.00	0.00	0.10	0.10
P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	2000.00	0.00	1000.00	1000.00	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	500.00	500.00	0.00	0.00	500.00	500.00
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	168.00	300.00	0.00	120.00	120.00	0.00	0.00	300.00	300.00
P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	85.64	500.00	0.00	2700.00	2700.00	458.82	0.00	2500.00	2500.00
Total : Welfare of S.Cs,S.Ts and Other B.Cs	1569.75	7653.30	6238.60	6648.70	12887.30	13898.47	4173.85	6104.45	10278.30
11 - Social Services									
P-02-16-2230-01-112-99-51- Rehabilitation of Bonded Labour	0.00	5.00	225.00	0.00	225.00	220.00	0.50	0.50	1.00
G. Total : Labour	0.00	5.00	225.00	0.00	225.00	220.00	0.50	0.50	1.00
11 - Social Services									
P-03-17-2230-02-101-85-51- National Career Service Project	12.42	1.00	0.00	252.95	252.95	142.15	0.00	33.84	33.84
Total : Employment Exchange	12.42	1.00	0.00	252.95	252.95	142.15	0.00	33.84	33.84
11 - Social Services									
P-02-20-2235-02-800-73-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram	539.00	3000.00	120.00	180.00	300.00	0.00	0.00	0.00	0.00
P-02-20-2235-60-102-95-51- Pension to Differently Able Person	31642.87	35000.00	36902.00	428.00	37330.00	37251.46	39572.00	428.00	40000.00
P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	135648.74	150000.00	159980.00	2120.00	162100.00	164619.69	162880.00	2120.00	165000.00
P-02-20-2235-60-102-98-51- Old Age Samman Allowance Scheme	314833.94	410000.00	363421.00	8884.00	372305.00	369751.82	324116.00	8884.00	333000.00

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-03-20-2235-02-105-99-51- National Action Plan for Drug de-addiction and Rehabilitation	0.00	252.00	0.00	200.00	200.00	38.65	0.00	252.00	252.00
P-03-20-2235-02-199-98-51- National Action Plan for Senior Citizens	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
P-03-20-2235-03-102-99-51- Family benefit scheme	807.80	900.00	0.00	900.00	900.00	619.20	0.00	900.00	900.00
P-03-20-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	0.00	1800.00	0.00	1800.00	1800.00	74.87	0.00	1800.00	1800.00
G. Total : Social Justice and Empowerment	483472.35	600952.00	560423.00	14512.00	574935.00	572355.69	526568.00	14484.00	541052.00
11 - Social Services									
P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	170.42	1800.00	320.00	480.00	800.00	131.12	1000.00	1500.00	2500.00
P-02-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Padhao	0.00	25.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	4000.00	4000.00	1600.00	2400.00	4000.00	3021.97	1600.00	2400.00	4000.00
P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	15.51	17.60	4.00	6.00	10.00	1.89	4.00	6.00	10.00
P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	0.00	120.00	16.00	24.00	40.00	30.85	20.00	30.00	50.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	736.71	27500.00	10000.00	15000.00	25000.00	3068.28	9408.00	14112.00	23520.00
P-02-21-2235-02-103-65-51- Protection Houses (Suraksha Greh) for combating Honour Killing	0.00	0.00	0.00	0.01	0.01	0.00	200.00	300.00	500.00
P-02-21-2235-02-103-67-51- Swadhar Grah Scheme	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-21-2235-02-103-74-51- Mahila Shakti Kendra.	25.46	560.00	40.00	60.00	100.00	61.76	200.00	300.00	500.00
P-02-21-2235-02-199-99-51- Ujjawla Scheme	0.00	20.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-21-2235-02-789-90-51- Financial Assistance to Scedhule Castes Anganwadi Workers/helper	5281.11	9500.00	2400.00	3600.00	6000.00	3844.59	2400.00	3600.00	6000.00
P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	0.00	2000.00	400.00	600.00	1000.00	205.67	400.00	600.00	1000.00
P-02-21-4235-02-103-95-51- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing	0.00	0.00	0.00	0.01	0.01	0.00	400.00	600.00	1000.00
P-03-21-2235-02-103-66-51- Universalization of Women Helpline	0.00	1.00	0.00	1.00	1.00	0.00	0.00	50.00	50.00
P-03-21-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	0.00	1.00	0.00	16.71	16.71	15.71	0.00	1.00	1.00
P-03-21-4235-02-103-96-51- Construction of building setting up One Stop Crises Centre for women Scheme	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
G. Total : Women and Child Development	10229.21	45546.60	14781.20	22190.53	36971.73	10381.84	15633.20	23501.80	39135.00
11 - Social Services									
P-02-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	2752.39	5000.00	1400.00	2100.00	3500.00	2251.42	2000.00	3000.00	5000.00

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	25.75	89.90	40.00	40.00	80.00	12.38	25.00	25.00	50.00
P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	7422.82	10000.00	8000.00	8000.00	16000.00	16799.38	5000.00	5000.00	10000.00
P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	636.90	1500.00	600.00	900.00	1500.00	1204.44	600.00	900.00	1500.00
P-02-21-2236-02-789-97-51- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for Empowerment of adolescent girls (SABLA)	0.02	9.70	0.50	0.50	1.00	0.00	0.50	0.50	1.00
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	1151.75	5960.00	1500.00	1500.00	3000.00	1373.78	2980.00	2980.00	5960.00
P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	4291.04	5198.96	800.00	3200.00	4000.00	2047.72	1000.00	4000.00	5000.00
Total : Nutrition	16280.67	27758.56	12340.50	15740.50	28081.00	23689.12	11605.50	15905.50	27511.00
11 - Social Services									
Skill Development and Industrial Training Department - (ITV)									
P-02-18-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	0.00	500.00	120.00	280.00	400.00	400.00	30.00	70.00	100.00
P-02-18-2230-03-199-99-51- Skill Acquisitionand Knowledge Awareness for Livelihood project (SANKALP).	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	395.14	1500.00	0.00	1500.00	1500.00	1108.00	0.00	1500.00	1500.00
P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	37.90	50.00	0.00	115.37	115.37	36.72	0.00	50.00	50.00
P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojna	0.00	1.00	0.00	1.00	1.00	0.00	0.00	2000.00	2000.00
P-03-18-4250-51-800-92-51- Hospitality Education in ITIs	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
Total : Skill Development and Industrial Training Department	433.04	2052.00	120.00	1897.37	2017.37	1544.72	30.00	3621.00	3651.00
11 - Social Services									
P-02-13-4210-04-107-99-51- Strengthening of State Drug Regulatory System	0.00	150.00	40.00	60.00	100.00	0.00	80.00	120.00	200.00
Total (Food and Drugs Administration Haryana - (FDA))	0.00	150.00	40.00	60.00	100.00	0.00	80.00	120.00	200.00
11 - Social Services									
P-02-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	0.00	1500.00	1124.00	1124.00	2248.00	151.32	750.00	750.00	1500.00
Total : Food and Supplies	0.00	1500.00	1124.00	1124.00	2248.00	151.32	750.00	750.00	1500.00
Total : (XI) Social Services	910651.04	1191453.45	814970.14	375396.23	1190366.37	1080889.36	766864.02	409918.25	1176782.27
12 - General Services									
Food and Drugs Administration Haryana - (FDA)									

Centrally Sponsored Schemes for the Fiscal 2020-21

(₹ in Lakh)

Plan Head Plan SubHead Department, Scheme Description	Actual Exp. (2019-20)	Original Budget 2020-21	Revise Budget(2020-21)			Actual Expenditure (2020-21)	Budget Estimate 2021-22		
			State Share (2020-21)	Center Share (2020-21)	Total Budget (SS+CS)		State Share (2021-22)	Center Share (2021-22)	Total Budget Estimated (SS+CS)
1	2	3	4	5	6	7	8	9	10
P-02-13-4059-01-051-63-51- Construction of Food and Drug Administration Building	0.00	1200.00	20.00	30.00	50.00	0.75	400.00	600.00	1000.00
Total : Food and Drugs Administration Haryana	0.00	1200.00	20.00	30.00	50.00	0.75	400.00	600.00	1000.00
High Court - (PHC)									
P-02-42-4059-60-051-98-51- Administration of Justice	0.00	7000.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00
Total : High Court	0.00	7000.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00
PWD (Buildings and Roads) - (BAR)									
P-02-08-4059-60-051-98-51- Administration of Justice	2088.29	0.00	0.00	0.00	0.00	785.69	2000.00	3000.00	5000.00
Total : PWD (Buildings and Roads)	2088.29	0.00	0.00	0.00	0.00	785.69	2000.00	3000.00	5000.00
G. Total : Public Works (General Administration)	2088.29	8200.00	20.00	630.00	650.00	786.44	2400.00	3600.00	6000.00
12 - General Services									
P-02-42-2014-51-105-95-51- District & Session Courts - Fast Track Courts	0.00	500.00	200.00	300.00	500.00	0.00	200.00	300.00	500.00
P-03-42-2014-51-105-92-51- Speedier Justice Delivery in case of Heinous Crimes etc. Central Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	6000.00
Total : High Court	0.00	500.00	200.00	300.00	500.00	0.00	200.00	6300.00	6500.00
12 - General Services									
P-03-43-2056-51-800-99-51- Moderinisation of Prisons	57.02	364.30	0.00	174.98	174.98	169.93	0.00	1.00	1.00
Total : Prisons	57.02	364.30	0.00	174.98	174.98	169.93	0.00	1.00	1.00
12 - General Services									
P-02-04-2245-05-101-99-51- State and Centre Contribution	37400.00	65500.00	16400.00	49100.00	65500.00	65466.66	16400.00	49100.00	65500.00
P-03-04-2245-80-102-93-51- Capacity Building to Emergency Operations Center (EOC)	0.00	0.00	0.00	20.00	20.00	0.00	0.00	1.00	1.00
P-03-04-2245-80-102-94-51- Strengthening of District Disaster Management Authorities of Hazard Prone District Mewat	0.00	0.01	0.00	4.20	4.20	0.00	0.00	4.20	4.20
P-03-04-2245-80-102-95-51- Implementation of the Sandai Framework for Disaster risk Reduction (DRR)	0.00	17.94	0.00	19.64	19.64	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	0.00	0.00	22.70	22.70	0.00	0.00	22.70	22.70
P-03-04-2245-80-102-97-51- Mock Excercise	10.20	23.00	0.00	23.00	23.00	0.00	0.00	23.00	23.00
Total : Relief on Account of Natural Calamities	37410.20	65540.95	16400.00	49189.54	65589.54	65466.66	16400.00	49168.84	65568.84
Total : (XII) GENERAL SERVICES	39555.51	74605.25	16620.00	50294.52	66914.52	66423.03	19000.00	59069.84	78069.84
Grand Total :	1242064.25	1688358.20	979173.55	693868.67	1673042.22	1482725.08	962913.92	767305.69	1730219.61

SCHEDULED CASTE-SUB PLAN COMPONENT

SCSP State and Centre Share allocations for Schemes ₹ in Lakh													
Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21					Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			%age of exp. Against RE	Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	3.38	3.38	0.00	3.38	67.60	5.00	5.00	0.00	5.00
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	756.58	302.63	453.95	756.58	32.55	13.02	19.53	32.55	4.30	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	604.59	241.84	362.75	604.59	326.78	130.71	196.07	326.78	54.05	800.00	320.00	480.00	800.00
P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	1549.80	619.92	929.88	1549.80	1173.02	469.21	703.81	1173.02	75.69	2000.00	800.00	1200.00	2000.00
P-03-27-2401-51-789-86-51- Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
P-02-27-2401-51-111-90-51- Modified National Agriculture Insurance Scheme Renamed as Pradhanmantri Fasal Bima Yojna	62740.00	3137.00	0.00	3137.00	62641.65	3132.08	0.00	3132.08	99.84	51750.00	1552.50	0.00	1552.50
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	14225.49	284.51	426.77	711.28	7636.26	152.72	229.09	381.81	53.68	20000.00	240.00	360.00	600.00
P-01-27-2401-51-113-82-51- Scheme for management of crop residue	1556.50	77.83	0.00	77.83	748.58	37.43	0.00	37.43	48.09	20000.00	600.00	0.00	600.00
Department Total	81437.96	4668.73	2173.35	6842.08	72562.22	3938.55	1148.50	5087.05	74.35	95356.00	3837.50	2521.00	6358.50
03-Soil and Water Conservation(Agriculture)													
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	111.00	44.40	66.60	111.00	71.81	28.72	43.09	71.81	64.69	330.00	132.00	198.00	330.00
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	0.00	1.00	0.40	0.60	1.00
Department Total	112.00	44.80	67.20	112.00	71.81	28.72	43.09	71.81	64.69	331.00	132.40	198.60	331.00
Agriculture and Farmer Welfare Department G.Total	81549.96	4713.53	2240.55	6954.08	72634.03	3967.27	1191.59	5158.86	74.18	95687.00	3969.90	2719.60	6689.50
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	380.11	380.11	0.00	380.11	76.02	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	2368.66	1532.66	836.00	2368.66	2368.66	1532.66	836.00	2368.66	100.00				
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	2831.50	1132.60	1698.90	2831.50	2831.50	1132.60	1698.90	2831.50	100.00	3000.00	1200.00	1800.00	3000.00
P-02-27-2401-51-789-84-51- Scheme for "Silk Samagra" integrated scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers.	60.00	60.00	0.00	60.00	23.37	23.37	0.00	23.37	38.95	60.00	60.00	0.00	60.00
Department Total	5760.16	3225.26	2534.90	5760.16	5603.64	3068.74	2534.90	5603.64	97.28	3560.00	1760.00	1800.00	3560.00
05-Agricultural Research and Education(HAU)													
P-01-27-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	636.74	636.74	0.00	636.74	450.44	450.44	0.00	450.44	70.74	636.74	636.74	0.00	636.74
Department Total	636.74	636.74	0.00	636.74	450.44	450.44	0.00	450.44	70.74	636.74	636.74	0.00	636.74
06-Animal Husbandry & Dairying													

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21					Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			%age of exp. Against RE	Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-28-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1500.00	1500.00	0.00	1500.00	1499.36	1499.36	0.00	1499.36	99.96	1800.00	1800.00	0.00	1800.00
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	100.00	300.00	300.00	0.00	300.00
P-01-28-2403-51-101-62-51-Opening/Upgradation and strengthening of Vety.Institutions	8855.00	885.50	0.00	885.50	8096.81	809.68	0.00	809.68	91.44	9200.00	920.00	0.00	920.00
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	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	20.00	16.00	0.00	16.00	4.91	3.93	0.00	3.93	24.56	50.00	40.00	0.00	40.00
P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	400.00	160.00	240.00	400.00	400.00	160.00	240.00	400.00	100.00	400.00	160.00	240.00	400.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	150.00	60.00	90.00	150.00	120.39	48.16	72.23	120.39	80.26	150.00	60.00	90.00	150.00
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	0.00	52.38	0.00	52.38	52.38	0.00				
Department Total	11227.00	2922.70	330.80	3253.50	10473.85	2821.13	364.61	3185.74	97.92	11902.00	3281.20	330.80	3612.00
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	399.93	399.93	0.00	399.93	99.98	450.00	450.00	0.00	450.00
P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture	1976.25	79.05	118.58	197.63	1532.90	61.31	91.98	153.29	77.57	5000.00	60.00	90.00	150.00
Department Total	2376.25	479.05	118.58	597.63	1932.83	461.24	91.98	553.22	92.57	5450.00	510.00	90.00	600.00
09-Forests													
P-01-30-2406-01-102-78-51 Development of Agro Forestry Clonal and Non Clonal	6500.00	650.00	0.00	650.00	6069.58	606.96	0.00	606.96	93.38				
Department Total	6500.00	650.00	0.00	650.00	6069.58	606.96	0.00	606.96	93.38				
12-Cooperation													
P-01-33-2425-51-789-95-51- Assistance to Scheduled Castes Labour & Consturction Societies	0.80	0.80	0.00	0.80	0.40	0.40	0.00	0.40	50.00	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 Societies	20.00	20.00	0.00	20.00	10.34	10.34	0.00	10.34	51.70	30.00	30.00	0.00	30.00
P-01-33-2425-51-107-89-51- Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks	15000.00	750.00	0.00	750.00	13896.90	694.84	0.00	694.84	92.65	19000.00	950.00	0.00	950.00
P-01-33-4250-51-789-97-51- Share captial to Schedule castes Labour and construction societies	1.60	1.60	0.00	1.60	0.80	0.80	0.00	0.80	50.00	1.60	1.60	0.00	1.60
P-01-45-6425-51-789-98-51- Loan to Hosuing Cooperative for SC Memebers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
P-01-45-6425-51-789-99-51- Loan to scheduled castes labour & construction societies	1.60	1.60	0.00	1.60	0.72	0.72	0.00	0.72	45.00	1.60	1.60	0.00	1.60
P-01-33-2425-51-107-76-51- Mukhya Mantri Dugd Utpadak Pratsahan Yojna in Haryana	4512.00	451.20	0.00	451.20	4382.21	438.21	0.00	438.21	97.12	4921.00	492.10	0.00	492.10
P-01-45-6425-51-108-86-51- Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	7000.00	350.00	0.00	350.00	7000.00	350.00	0.00	350.00	100.00	7500.00	375.00	0.00	375.00
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	0.00				

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21				%age of exp. Against RE	Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component				Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	26536.00	1575.20	0.00	1575.20	25291.37	1495.31	0.00	1495.31	94.93	31555.00	1951.10	0.00	1951.10
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	2.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00
P-01-32-2515-51-106-99-51-Vidhayak Adarsh Gram Yojana(VAGY)										18020.00	3604.00	0.00	3604.00
P-02-32-2505-02-101-99-99-Mahatma Gandhi National Rural Employement Guarantee Scheme(MGNREGA)-Normal Plan										30000.00	1125.00	3375.00	4500.00
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	550.00	220.00	330.00	550.00	440.00	176.00	264.00	440.00	80.00	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)	7500.00	3000.00	4500.00	7500.00	5167.86	2067.14	3100.72	5167.86	68.90	7500.00	3000.00	4500.00	7500.00
P-02-32-2505-01-789-98-51- Scheme for the Construction/Up-gradation of Houses for Scheduled Castes and Scheduled Tribe Freed bonded labour under Indira Awas Yojna	2591.47	1036.40	1555.07	2591.47	2591.47	1036.40	1555.07	2591.47	100.00				
P-02-32-2505-02-789-99-51- Scheme for the National Rural Employment Guarantee for Scheduled Castes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	15000.00	2000.00	1000.00	3000.00	11268.00	1352.16	901.44	2253.60	75.12	16600.00	1520.00	1800.00	3320.00
P-01-32-2515-51-102-94-51 Haryana Garamin Vikas Yojna	40000.00	8000.00	0.00	8000.00	31532.23	6306.45	0.00	6306.45	78.83	35000.00	7000.00	0.00	7000.00
P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojan	2796.80	0.00	559.36	559.36	638.10	0.00	127.62	127.62	22.82	2000.00	0.00	400.00	400.00
P-03-32-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SA	100.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	50.00	50.00
Department Total	68540.27	14258.40	7964.43	22222.83	51637.66	10938.15	5948.85	16887.00	75.99	111370.00	17649.00	10725.00	28374.00
05-Community Development & Panchayats													
Community Development (DEV)													
P-01-32-2515-51-789-91-51- Scheme for assitance to Haryana Rural Development Authority	20.00	20.00	0.00	20.00	0.00	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	18000.00	18000.00	0.00	18000.00	17274.05	17274.05	0.00	17274.05	95.97	20000.00	20000.00	0.00	20000.00
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	8010.00	8010.00	0.00	8010.00	4470.72	4470.72	0.00	4470.72	55.81	15000.00	15000.00	0.00	15000.00
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	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00
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	2800.00	1120.00	1680.00	2800.00	2579.28	1031.71	1547.57	2579.28	92.12	5000.00	2000.00	3000.00	5000.00
Department Total	28850.00	27170.00	1680.00	28850.00	24324.05	22776.48	1547.57	24324.05	84.31	43000.00	40000.00	3000.00	43000.00
Panchayats (PAN)													

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21				%age of exp. Against RE	Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component				Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	0.00	0.00	0.00	0.00	0.00	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	29000.00	29000.00	0.00	29000.00	25550.00	25550.00	0.00	25550.00	88.10	34000.00	34000.00	0.00	34000.00
P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	3000.00	3000.00	0.00	3000.00	2901.63	2901.63	0.00	2901.63	96.72	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	10000.00	700.00	0.00	700.00	9705.63	679.39	0.00	679.39	97.06	15000.00	1050.00	0.00	1050.00
P-02-32-2515-51-101-81-51- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)	1400.00	80.00	200.00	280.00	1384.60	110.77	166.15	276.92	98.90	2000.00	160.00	240.00	400.00
P-03-32-2515-51-198-98-51- Grant-in-Aid to Gram Panchayats on the Recommendations of the 14th Finance Commission	126400.00	0.00	25280.00	25280.00	126400.00	0.00	25280.00	25280.00	100.00	104000.00	0.00	20800.00	20800.00
Department Total	169800.00	32780.00	25480.00	58260.00	165941.86	29241.79	25446.15	54687.94	93.87	158000.00	38210.00	21040.00	59250.00
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	306.00	306.00	0.00	306.00	306.00	306.00	0.00	306.00	100.00	306.00	306.00	0.00	306.00
Department Total	306.00	306.00	0.00	306.00	306.00	306.00	0.00	306.00	100.00	306.00	306.00	0.00	306.00
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	100.00	100.00	0.00	100.00	45.00	45.00	0.00	45.00	45.00	180.00	180.00	0.00	180.00
Department Total	100.00	100.00	0.00	100.00	45.00	45.00	0.00	45.00	45.00	180.00	180.00	0.00	180.00
01-Major & Medium Irrigation													
P-01-24-4700-13-789-99-51- Reh. of Canal Network-Improvement in rehabilitaion of Water courses in Scheduled Castes Population in the State	7000.00	7000.00	0.00	7000.00	7314.25	7314.25	0.00	7314.25	104.49	15000.00	15000.00	0.00	15000.00
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	432.73	432.73	0.00	432.73	72.12	1000.00	1000.00	0.00	1000.00
P-01-24-4701-06-789-99-51- Imporvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	700.00	700.00	0.00	700.00	467.43	467.43	0.00	467.43	66.78	800.00	800.00	0.00	800.00
P-01-24-4701-07-789-99-51- Imporvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	9000.00	9000.00	0.00	9000.00	7282.47	7282.47	0.00	7282.47	80.92	10000.00	10000.00	0.00	10000.00
P-01-24-4700-07-800-98-51- Construction of Canal (SYL)	0.00	0.00	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) System	8000.00	560.00	0.00	560.00	8319.15	582.34	0.00	582.34	103.99	2000.00	140.00	0.00	140.00
P-01-24-4701-07-800-98-51- NABARD-Construction of Canal	9700.00	679.00	0.00	679.00	10215.93	715.12	0.00	715.12	105.32				
P-01-24-4701-25-800-99-51-Branches-Suppy of treated waste water for Irrigation purposes										6500.00	260.00	0.00	260.00
P-01-24-4701-23-800-98-51-Water Bodies-Construction of Canal										2500.00	175.00	0.00	175.00
Department Total	35000.00	18539.00	0.00	18539.00	34031.96	16794.34	0.00	16794.34	90.59	37800.00	27375.00	0.00	27375.00
02-Flood Control													

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21					Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			%age of exp. Against RE	Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-24-4711-01-789-99-51- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	4500.00	4500.00	0.00	4500.00	3640.34	3640.34	0.00	3640.34	80.90	5000.00	5000.00	0.00	5000.00
Department Total	4500.00	4500.00	0.00	4500.00	3640.34	3640.34	0.00	3640.34	80.90	5000.00	5000.00	0.00	5000.00
CADA													
P-02-24-2705-51-190-95-51- Area Development Programme for Canal Area (50% Basis)	6750.00	337.50	0.00	337.50	5975.00	298.75	0.00	298.75	88.52	10510.00	105.00	0.10	105.10
P-02-24-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8330.00	5130.00	3200.00	8330.00
Department Total	6750.00	337.50	0.00	337.50	5975.00	298.75	0.00	298.75	88.52	18840.00	5235.00	3200.10	8435.10
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	4928.00	4928.00	0.00	4928.00	3449.60	3449.60	0.00	3449.60	70.00				
P-01-45-6801-51-800-98-51- Loan to HPGCL from NABARD under RIDF Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6612.00	462.84	0.00	462.84
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	3000.00	0.00	210.00	210.00	0.00	0.00	0.00	0.00	0.00	10000.00	0.00	700.00	700.00
P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	3000.00	0.00	210.00	210.00	5615.57	0.00	393.09	393.09	187.19	2280.00	0.00	159.60	159.60
Department Total	10928.00	4928.00	420.00	5348.00	9065.17	3449.60	393.09	3842.69	71.85	18892.00	462.84	859.60	1322.44
02-Renewable Energy Department													
P-01-40-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	50.00	50.00	0.00	50.00	40.80	40.80	0.00	40.80	81.60	200.00	200.00	0.00	200.00
Department Total	50.00	50.00	0.00	50.00	40.80	40.80	0.00	40.80	81.60	200.00	200.00	0.00	200.00
01-Large & Medium, Village & Small Industries													
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	700.00	0.00	700.00	8147.94	570.35	0.00	570.35	81.48	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	700.00	0.00	700.00	7578.18	530.47	0.00	530.47	75.78	10000.00	700.00	0.00	700.00
P-01-45-6851-51-102-90-51- Interest Free Loan in lieu of deferred sales Tax /vat										4000.00	360.00	0.00	360.00
Department Total	20000.00	1400.00	0.00	1400.00	15726.12	1100.82	0.00	1100.82	78.63	24000.00	1760.00	0.00	1760.00
Micro ,Small and Medium Enterprises													
P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	18.00	18.00	0.00	18.00	5.00	5.00	0.00	5.00	27.78	44.00	44.00	0.00	44.00
P-01-25-2851-51-101-95-51- Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promostion Policy 2015										5000.00	500.00	0.00	500.00
P-01-25-2851-51-102-64-51- Incentive for Development of Industries under New Enterprises Promotion Policy 2015 (MSME)										990.00	990.00	0.00	990.00
Department Total	18.00	18.00	0.00	18.00	5.00	5.00	0.00	5.00	27.78	14944.00	1534.00	0.00	1534.00
02-Roads & Bridges (B&R)													
P-01-08-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	3200.00	640.00	0.00	640.00	3369.87	673.97	0.00	673.97	105.31	7000.00	1400.00	0.00	1400.00

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21				%age of exp. Against RE	Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component				Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	1000.00	1000.00	0.00	1000.00	844.46	844.46	0.00	844.46	84.45	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	5000.00	5000.00	0.00	5000.00	3187.69	3187.69	0.00	3187.69	63.75	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	3500.00	3500.00	0.00	3500.00	3275.67	3275.67	0.00	3275.67	93.59	6500.00	6500.00	0.00	6500.00
P-01-08-5054-03-337-88-99- Construction of Roads in Haryana State -Construction strengthening /widening and improvement of roads for State Scheme										15000.00	3000.00	0.00	3000.00
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										5000.00	1000.00	0.00	1000.00
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.										12500.00	2500.00	0.00	2500.00
P-01-08-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme										5000.00	1000.00	0.00	1000.00
P-01-08-5054-80-800-98-51-Providing state share for construction of New Railway Lines in Haryana State										5000.00	1000.00	0.00	1000.00
P-01-08-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.										7000.00	1400.00	0.00	1400.00
P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle	5000.00	400.00	600.00	1000.00	0.00	0.00	0.00	0.00	0.00	16666.00	1333.28	1999.92	3333.20
PMGSY													
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	0.00	0.00	0.00	0.00	0.00	0.00				
P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	54700.00	10940.00	0.00	10940.00	51003.53	10200.71	0.00	10200.71	93.24				
P-03-08-5054-03-337-87-51-Cont. Strengthening/Widening and upgradation of Roads under CRF	20000.00	0.00	4000.00	4000.00	18905.35	0.00	3781.07	3781.07	94.53	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.	7500.00	1500.00	0.00	1500.00	10721.10	2144.22	0.00	2144.22	142.95	5000.00	1000.00	0.00	1000.00
Department Total	99900.00	22980.00	4600.00	27580.00	91307.67	20326.72	3781.07	24107.79	87.41	107166.00	27633.28	4999.92	32633.20
Road Transport													
P-01-34-5055-51-102-77-51- Haryana Roadways Depots	3500.00	350.00	0.00	350.00	2547.32	254.73	0.00	254.73	72.78	10000.00	1000.00	0.00	1000.00
P-01-34-5055-51-050-78-51- Haryana Roadways Depots	5000.00	500.00	0.00	500.00	6171.15	617.11	0.00	617.11	123.42	13000.00	1300.00	0.00	1300.00
P-01-34-5055-51-103-76-51- Haryana Roadways Depots	5.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00				
Department Total	8505.00	850.50	0.00	850.50	8718.47	871.84	0.00	871.84	102.51	23000.00	2300.00	0.00	2300.00
01-District Plan													
P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	4000.00	4000.00	0.00	4000.00	4433.53	4433.53	0.00	4433.53	110.84	16000.00	16000.00	0.00	16000.00

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21					Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			%age of exp. Against RE	Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Department Total	4000.00	4000.00	0.00	4000.00	4433.53	4433.53	0.00	4433.53	110.84	16000.00	16000.00	0.00	16000.00
01-General Education (Pry./Sec./Higher)													
Education(Elementry) (EDP)													
P-01-09-2202-01-789-97-51- Monthly Stipends to all Scheduled Caste Students in Classes I to VIII	10000.00	10000.00	0.00	10000.00	1599.13	1599.13	0.00	1599.13	15.99	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	5000.00	5000.00	0.00	5000.00	840.14	840.14	0.00	840.14	16.80	5000.00	5000.00	0.00	5000.00
P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	200.00
P-02-09-2202-01-793-98-51- National Programme of Mid-Day-Meals schools	3500.00	1400.00	2100.00	3500.00	3801.40	1520.56	2280.84	3801.40	108.61	11317.60	7243.26	4074.34	11317.60
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	17765.77	10659.46	7106.31	17765.77	14224.42	8534.65	5689.77	14224.42	80.07	15600.00	6240.00	9360.00	15600.00
P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	8000.00	1600.00	0.00	1600.00	7551.40	1510.28	0.00	1510.28	94.39	14000.00	2800.00	0.00	2800.00
P-01-09-2202-01-800-93-51- Right to Education Act	20000.00	4000.00	0.00	4000.00	11510.23	2302.05	0.00	2302.05	57.55	25000.00	5000.00	0.00	5000.00
P-01-09-2202-01-109-88-51- Book Banks Middle Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-01-08-4202-01-201-99-51- Construction of School Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-01-09-4202-01-201-99-51- Construction of School Buildings	2000.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	2000.00	400.00	0.00	400.00
Department Total	66266.77	33060.46	9206.31	42266.77	39526.72	16306.81	7970.61	24277.42	57.44	88117.60	41883.26	13434.34	55317.60
Education(Higher) (EDH)													
P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	2000.00	2000.00	0.00	2000.00	1350.00	1350.00	0	1350.00	67.50	4000.00	4000.00	0.00	4000.00
P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	500.00	500.00	0.00	500.00	270.00	270.00	0	270.00	54.00	700.00	700.00	0.00	700.00
P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	800.00	160.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	3500.00	700.00	0.00	700.00
P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	1150.00	230.00	0.00	230.00	666.78	133.36	0.00	133.36	57.98	1500.00	300.00	0.00	300.00
P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	4000.00	800.00	0.00	800.00	2000.00	400.00	0.00	400.00	50.00	4500.00	900.00	0.00	900.00
P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	2000.00	400.00	0.00	400.00	1000.00	200.00	0.00	200.00	50.00	3500.00	700.00	0.00	700.00
P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	1000.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	4000.00	800.00	0.00	800.00
P-01-09-2202-03-102-97-51- Development of Kurukshetra University, Kurukshetra	4000.00	800.00	0.00	800.00	4000.00	800.00	0.00	800.00	100.00	4000.00	800.00	0.00	800.00
P-02-09-2202-03-103-97-51- Rashtriya Uchcharat Shiksh Abhiyan (RUSA)	3000.00	240.00	360.00	600.00	1825.01	146.00	219.00	365.00	60.83	6000.00	480.00	720.00	1200.00
P-01-08-4202-01-203-99-51- College School Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-01-09-4202-01-203-99-51- College Buildings	15500.00	3100.00	0.00	3100.00	15919.53	3183.91	0.00	3183.91	102.71	13600.00	2720.00	0.00	2720.00
P-01-08-4202-04-105-99-51 Building(Public Liabraries)										2000.00	140.00	0.00	140.00
Department Total	33950.00	8430.00	360.00	8790.00	27031.32	6483.27	219.00	6702.27	76.25	47300.00	12240.00	720.00	12960.00
Education(Secondary) (EDS)													
P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	570.00	570.00	0.00	570.00	18.85	18.85	0.00	18.85	3.31	5000.00	5000.00	0.00	5000.00
P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	300.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	2000.00
P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	300.00	300.00	0.00	300.00	344.86	344.86	0.00	344.86	114.95	600.00	600.00	0.00	600.00
P-02-09-2202-02-793-98-51- Rashtriya Madhyamil Shiksha Abiyam (RMSA)	9037.98	3615.19	5422.79	9037.98	9037.99	3615.20	5422.79	9037.99	100.00	9808.02	3923.21	5884.81	9808.02

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21					Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			%age of exp. Against RE	Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-09-2202-02-800-97-96- Swaran Jayanti Programme - Cultural Programme for Students	200.00	40.00	0.00	40.00	51.71	10.34	0.00	10.34	25.85	250.00	50.00	0.00	50.00
P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	800.00	160.00	0.00	160.00	591.85	118.37	0.00	118.37	73.98	1000.00	200.00	0.00	200.00
P-01-09-2202-02-800-97-98- Swaran Jayanti Programme - Sugam Shiksha-Providing of teachers to all schools	250.00	50.00	0.00	50.00	221.43	44.29	0.00	44.29	88.58	400.00	80.00	0.00	80.00
P-01-09-2202-02-800-97-99- Swaran Jayanti Programme - Swachh Prangan	200.00	40.00	0.00	40.00	194.19	38.84	0.00	38.84	97.10	700.00	140.00	0.00	140.00
P-01-09-2202-02-109-85-51- Opening of model school in Educationally Backward Blocks	3175.00	635.00	0.00	635.00	3023.09	604.62	0.00	604.62	95.22	4000.00	800.00	0.00	800.00
P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	217.00	8.70	13.00	21.70	138.23	5.53	8.29	13.82	63.69				
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	6878.00	275.12	412.68	687.80	5952.35	238.09	357.14	595.23	86.54				
P-01-08-4202-01-202-99-51- Secndry School Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-01-09-4202-01-202-99-51- Secondary School Buildings	13000.00	2600.00	0.00	2600.00	12458.63	2491.73	0.00	2491.73	95.84	18000.00	3600.00	0.00	3600.00
P-01-09-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	6000.00	0.00	6000.00
Department Total	34927.98	8594.01	5848.47	14442.48	32033.18	7530.72	5788.22	13318.94	92.22	47758.02	22393.21	5884.81	28278.02
05-Technical Education													
PW(Buildings and Roads) (BAR)													
P-01-08-4202-02-789-99-51- Consturction of Hostels for Scheduled Castes Students in Polytechnics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	30.00	30.00	0.00	30.00	0.00	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	10.00	10.00	0.00	10.00	2.28	2.28	0.00	2.28	22.80	30.00	30.00	0.00	30.00
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	30.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00
P-01-10-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	3000.00	600.00	0.00	600.00	2100.00	420.00	0.00	420.00	70.00	3000.00	600.00	0.00	600.00
P-01-10-2203-51-102-99-51- Guru Jambheshwar University of Science and Technolgy Hissar	9500.00	1900.00	0.00	1900.00	9500.00	1900.00	0.00	1900.00	100.00	9525.00	1905.00	0.00	1905.00
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	20.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	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), Killohard, Sonapat.	600.00	120.00	0.00	120.00	579.83	115.97	0.00	115.97	96.64	600.00	120.00	0.00	120.00
P-01-10-2203-51-112-92-51- Establishment of National Institute of fashion Technology Panchkula	3500.00	700.00	0.00	700.00	3500.00	700.00	0.00	700.00	100.00	3500.00	700.00	0.00	700.00
P-01-10-4202-02-789-99-51- Consturction of Hostels for Scheduled Castes Students in Ploytechnics	53.50	53.50	0.00	53.50	7.03	7.03	0.00	7.03	13.14	700.00	700.00	0.00	700.00
Department Total	16743.50	3443.50	4.00	3447.50	15689.14	3145.28	0.00	3145.28	91.23	17625.00	4205.00	24.00	4229.00
Technical Education G.Total	16743.50	3443.50	4.00	3447.50	15689.14	3145.28	0.00	3145.28	91.23	17625.00	4205.00	24.00	4229.00
06-Sports													

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21				%age of exp. Against RE	Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component				Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-11-2204-51-789-99-51- Infrastrucure Scheme for Scheduled Castes	300.00	300.00	0.00	300.00	597.96	597.96	0.00	597.96	199.32	1000.00	1000.00	0.00	1000.00
P-01-11-2204-51-104-47-51-Promotion of Sports Activities (E&T)	2700.00	189.00	0.00	189.00	438.61	30.70	0.00	30.70	16.24	5500.00	385.00	0.00	385.00
P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	5000.00	350.00	0.00	350.00	8982.71	628.89	0.00	628.89	179.68	5000.00	350.00	0.00	350.00
P-01-11-2204-51-104-86-51-Sports Equipments										5000.00	1000.00	0.00	1000.00
Department Total	8000.00	839.00	0.00	839.00	10019.28	1257.55	0.00	1257.55	149.89	16500.00	2735.00	0.00	2735.00
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	200.00	40.00	0.00	40.00	100.00	20.00	0.00	20.00	50.00	500.00	50.00	0.00	50.00
P-01-13-2210-05-105-76-96- Mukhya Mantri Ilaj Yojna for Medical Education & Research- BPS Govt. Medical College for Women Khanpur Kallan Sonapat	2000.00	400.00	0.00	400.00	1772.41	354.48	0.00	354.48	88.62	1500.00	300.00	0.00	300.00
P-01-13-2210-05-105-76-97- Mukhya Mantri Ilaj Yojna for Medical Education & Research- Pt. BD Sharma University of Health Sciences Rohtak	8800.00	1760.00	0.00	1760.00	7730.00	1546.00	0.00	1546.00	87.84	3000.00	600.00	0.00	600.00
P-01-13-2210-05-105-76-98- Mukhya Mantri Ilaj Yojna for Medical Education & Research- SHKM Govt. Medical College Nelhar MewatKallan Sonapat	1150.00	230.00	0.00	230.00	1120.61	224.12	0.00	224.12	97.44	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	1000.00	200.00	0.00	200.00	996.11	199.22	0.00	199.22	99.61	1000.00	200.00	0.00	200.00
P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	12000.00	2400.00	0.00	2400.00	10761.80	2152.36	0.00	2152.36	89.68	13000.00	1300.00	0.00	1300.00
P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	9000.00	1800.00	0.00	1800.00	11778.00	2355.60	0.00	2355.60	130.87	9500.00	1900.00	0.00	1900.00
P-01-13-4210-03-105-94-51- Construction works of New Government Medical College at Jind	5000.00	1000.00	0.00	1000.00	4742.00	948.40	0.00	948.40	94.84	5000.00	1000.00	0.00	1000.00
P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	1500.00	300.00	0.00	300.00	1147.76	229.55	0.00	229.55	76.52	2000.00	400.00	0.00	400.00
P-01-13-4210-03-105-97-98- Constrtuction of BPS Women Medical Colloge Khanpur Kalan (Sonapat) -Construction of Building (State Contribution)	100.00	20.00	0.00	20.00	47.05	9.41	0.00	9.41	47.05	100.00	20.00	0.00	20.00
P-01-13-4210-03-105-98-97- Constrtuction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	3000.00	600.00	0.00	600.00	3000.00	600.00	0.00	600.00	100.00	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	4000.00	320.00	480.00	800.00	0.00	0.00	0.00	0.00	0.00	15000.00	1200.00	1800.00	3000.00
Department Total	47750.00	9070.00	480.00	9550.00	43195.74	8639.14	0.00	8639.14	90.46	54250.00	7700.00	1800.00	9500.00
08-Health Services													
Health (DHS)													
P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	1980.00	1980.00	0.00	1980.00	1980.00	1980.00	0.00	1980.00	100.00	2300.00	2300.00	0.00	2300.00
P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Schedule Caste	500.00	500.00	0.00	500.00	350.23	350.23	0.00	350.23	70.05	500.00	500.00	0.00	500.00
P-01-13-2210-01-110-46-51- Outsourcing of Support Services	25200.00	5040.00	0.00	5040.00	24302.38	4860.48	0.00	4860.48	96.44				
P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaj Yojna	3000.00	600.00	0.00	600.00	3000.00	600.00	0.00	3000.00	500.00	5000.00	1000.00	0.00	1000.00
P-3-1-3210-2211-51-101-98-51- Rural Family Welfare Services										19000.00	0.00	1900.00	1900.00

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21					Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			%age of exp. Against RE	Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-1-1-3004-2210-01-110-96-51- Improvement and Expansions of Hospitals Renamed as Improvement and Expansion of various Health institutions										20300.00	2030.00	0.00	2030.00
P-1-1-000-2210-01-110-38-99-Nukhyamantri Muft Ilaj Yojana under Public Private Partnership										4500.00	900.00	0.00	900.00
P-3-1-0000-2210-01-110-70-51-Up-gradation of Standrads of Administration Central Finance Comission										14200.00	0.00	1420.00	1420.00
P-01-13-4210-01-110-99-51- Buildings										22000.00	1540.00	0.00	1540.00
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	94100.00	9100.00	9720.00	18820.00	84560.00	6764.80	10147.20	16912.00	89.86	83700.00	7140.00	9600.00	16740.00
P-01-13-2210-01-110-35-51- Implementation of Swaran Jayanti Yojna	0.00	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/Continuation of primary Health purchase of medicines for P.H.C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-02-13-2210-01-110-43-51- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	3188.00	637.60	0.00	637.60	3188.00	637.60	0.00	637.60	100.00	1.00	0.20	0.00	0.20
P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	6500.00	1300.00	0.00	1300.00	2222.00	444.40	0.00	444.40	34.18	7100.00	1420.00	0.00	1420.00
P-02-13-2210-01-200-98-51- National Urban Health Mission	4400.00	360.00	520.00	880.00	3226.00	258.08	387.12	645.20	73.32	4200.00	336.00	504.00	840.00
Department Total	138868.00	19517.60	10240.00	29757.60	122828.61	15895.59	10534.32	28829.91	96.88	182801.00	17166.20	13424.00	30590.20
Family Welfare-(FAW)													
P-03-13-2211-51-101-98-51-Sub Centres	15300.00	0.00	918.00	918.00	14848.00	0.00	890.88	890.88	97.05	19000.00	0.00	1140.00	1140.00
P-03-13-2211-51-103-99-51-Immunisation Programme	4000.00	0.00	800.00	800.00	4129.77	0.00	825.95	825.95	103.24	4000.00	0.00	800.00	800.00
P-03-13-2211-51-200-99-51-Conventional Contraceptives	154.78	0.00	30.96	30.96	169.31	0.00	33.86	33.86	109.38	154.78	0.00	30.96	30.96
Department Total	19454.78	0.00	1748.96	1748.96	19147.08	0.00	1750.69	1750.69	100.10	23154.78	0.00	1970.96	1970.96
Ayush													
P-01-08-4210-03-101-91-51- Consturction of building of Govt Ayurvedic Colleges/Hospitals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	6000.00	480.00	720.00	1200.00	5422.12	433.77	650.62	1084.42	90.37	5000.00	1000.00	0.00	1000.00
P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurul	800.00	160.00	0.00	160.00	37.25	7.45	0.00	7.45	4.66	2000.00	400.00	0.00	400.00
P-01-13-4210-03-101-91-51- Consturction of building of Govt Ay	1800.00	360.00	0.00	360.00	1737.49	347.50	0.00	347.50	96.53	2500.00	500.00	0.00	500.00
Department Total	8600.00	1000.00	720.00	1720.00	7196.86	788.72	650.62	1439.37	83.68	9500.00	1900.00	0.00	1900.00
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	583.00	583.00	0.00	583.00	492.09	492.09	0.00	492.09	84.41	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	1194.00	1194.00	0.00	1194.00	1019.37	1019.37	0.00	1019.37	85.37	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 Suply	5000.00	5000.00	0.00	5000.00	4930.77	4930.77	0.00	4930.77	98.62	7000.00	7000.00	0.00	7000.00
P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under NABARD	4000.00	4000.00	0.00	4000.00	3104.68	3104.68	0.00	3104.68	77.62	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	350.00	350.00	0.00	350.00	263.80	263.80	0.00	263.80	75.37	1725.00	1725.00	0.00	1725.00
P-01-38-4215-02-101-94-51-Sewerage and Sanitation	15000.00	3000.00	0.00	3000.00	15161.84	3032.37	0.00	3032.37	101.08	20050.00	4010.00	0.00	4010.00

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21					Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			%age of exp. Against RE	Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-38-4215-01-789-99-51- Water supply to Scheduled Caste dominated habitation in Urban Area	200.00	200.00	0.00	200.00	174.63	174.63	0.00	174.63	87.32	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.	725.00	725.00	0.00	725.00	695.81	695.81	0.00	695.81	95.97	1040.00	1040.00	0.00	1040.00
P-01-38-4215-01-101-99-99 Urban Water supply-Augmentation Water Supply										14706.00	2677.00	0.00	2677.00
P-01-38-4215-01-102-93-90- Rural Water Supply (SP) - Mahagram Yojana for updation of Drinking Water Supply in Village										4500.00	900.00	0.00	900.00
P-01-38-4215-02-102-98-97- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village										1200.00	240.00	0.00	240.00
P-02-38-4215-01-789-93-51- Special Component Plan for Scheduled Castes under NRDWP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-02-38-4215-01-102-98-99- Accelerated Rural Water Supply - NRDWP- Coverage Central	24500.00	2000.00	2900.00	4900.00	23263.92	1861.11	2791.67	4652.78	94.95	21380.00	2138.00	2138.00	4276.00
P-02-38-4215-01-102-98-91- Accelerated Rural Water Supply - NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	300.00	30.00	30.00	60.00	365.60	29.25	43.87	73.12	121.87	500.00	50.00	50.00	100.00
P-02-38-4215-01-102-98-93- Accelerated Rural Water Supply - NRDWP (Water Quality Monitoring & Surveillance WQMS)	900.00	80.00	100.00	180.00	812.77	65.02	97.53	162.55	90.31	520.00	41.60	62.40	104.00
P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply - NRDWP-(Support Activities)	700.00	60.00	80.00	140.00	679.09	54.32	80.49	135.82	97.01	1300.00	104.00	156.00	260.00
Department Total	53452.00	17222.00	3110.00	20332.00	50964.37	15723.22	3013.56	18737.79	92.16	83078.00	29082.60	2406.40	31489.00
12. Housing (Housing for All (HSG))													
P-02-08-2216-02-789-99-51- Pradhan Mantri Awas Yojana (Urban SC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	4000.00	6000.00	10000.00
P-02-08-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4000.00	1600.00	2400.00	4000.00
Department Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14000.00	5600.00	8400.00	14000.00
14-Urban Development													
P-01-15-2217-80-789-92-51- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	43000.00	43000.00	0.00	43000.00	43000.00	43000.00	0.00	43000.00	100.00	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	2500.00	2500.00	0.00	2500.00	1542.73	1542.73	0.00	1542.73	61.71	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	20287.50	4057.50	0.00	4057.50	38.11	10000.00	2000.00	0.00	2000.00
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	7051.34	1410.27	0.00	1410.27	20.38	5000.00	1000.00	0.00	1000.00
P-01-15-2217-80-789-98-51- Urban Solid Waste Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-02-15-2217-80-789-90-51- National Urban Lively hood Mission for Scheduled Castes	800.00	320.00	480.00	800.00	395.25	158.10	237.15	395.25	49.41	1600.00	640.00	960.00	1600.00
P-02-15-2217-80-793-99-51- Sc Component under Rajiv Awas Yojana Rename as Sc Component under Pradhan Mantri Awas Yojana	7000.00	2800.00	4200.00	7000.00	6653.60	2661.44	3992.16	6653.60	95.05	1.00	0.40	0.60	1.00
P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	38976.00	0.00	7795.20	7795.20	31142.83	0.00	6228.57	6228.57	79.90	42304.00	0.00	8460.80	8460.80

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21					Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			%age of exp. Against RE	Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-03-15-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	21924.00	0.00	4384.80	4384.80	24957.17	0.00	4991.43	4991.43	113.83	23796.00	0.00	4759.20	4759.20
P-02-15-2217-80-192-86-51- New Urban Renewal Mission	52200.00	4560.00	5880.00	10440.00	36918.99	2953.52	4430.28	7383.80	70.73	60000.00	6000.00	6000.00	12000.00
P-02-15-2217-80-192-87-51- Smart City	34400.00	3320.00	3560.00	6880.00	34400.00	3320.00	3560.00	6880.00	100.00	20000.00	2000.00	2000.00	4000.00
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	8000.00	0.00	1600.00	1600.00	5777.10	0.00	1155.42	1155.42	72.21	20000.00	2000.00	2000.00	4000.00
P-01-15-2217-03-191-99-51-Mukhyamantri Samagra Shahri Vikas Yojana	40000.00	8000.00	0.00	8000.00	21640.73	4328.15	0.00	4328.15	54.10	20000.00	4000.00	0.00	4000.00
P-01-15-2217-05-191-98-51-Mera Shahr Sarvottam Sahar	100.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	10000.00	2000.00	0.00	2000.00
P-01-15-2217-05-191-99-51-Jagmag Sahar	100.00	20.00	0.00	20.00	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	100.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	100.00	50.00	0.00	50.00
Department Total	336940.00	82158.00	27900.00	110058.00	233767.24	63431.71	24595.01	88026.72	79.98	264301.00	67190.40	24180.60	91371.00
Town & Country Planning													
P-01-14-4217-60-051-89-51- Swaran Jayanti Haryana Urban Infrastructure Development Scheme	66400.00	13280.00	0.00	13280.00	56429.17	11285.83	0.00	11285.83	84.98				
Department Total	66400.00	13280.00	0.00	13280.00	56429.17	11285.83	0.00	11285.83	84.98				
18-Welfare of SCs & BCs													
P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Societies belonging to SC and BC	30.00	30.00	0.00	30.00	28.00	22.40	0.00	22.40	74.67	50.00	50.00	0.00	50.00
P-02-19-2225-01-277-99-51-Post Metric Scholarships to Schedule Caste		4276.00	0.00	4276.00	10587.61	10587.61	0.00	10587.61	247.61	2000.00	2000.00	0.00	2000.00
P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	500.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	120.00	0.00	120.00	120.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00
P-01-19-2225-01-001-99-99- Headquarter Staff -Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-01-19-2225-01-102-97-51- District Staff	50.00	43.50	0.00	43.50	0.00	0.00	0.00	0.00	0.00	110.00	110.00	0.00	110.00
P-01-19-2225-01-277-72-51- Research and Studies	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	30.00
P-01-19-2225-01-277-73-51- Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	20.00	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	100.00	80.00	0.00	80.00
P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	4000.00	2800.00	0.00	2800.00	3513.34	2459.34	0.00	2459.34	87.83	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	800.00	640.00	0.00	640.00	531.12	424.90	0.00	424.90	66.39	2000.00	1600.00	0.00	1600.00
P-01-19-2225-01-283-99-51- Housing Scheme for Scheduled castes/Renamed as Dr.B.R Ambedkar Awas navinikaran yojana for Scheduled Castes, De-notified Tribes and Tapiwas Caste	4000.00	4000.00	0.00	4000.00	3218.50	3218.50	0.00	3218.50	80.46	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	11000.00	8800.00	0.00	8800.00	10586.66	8469.32	0.00	8469.32	96.24	13000.00	10400.00	0.00	10400.00
P-01-19-2225-01-800-83-51- Administrative Subsidy to Haryana S.Caste Finance & Development Corp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-01-19-2225-01-277-67-51- Scholarship Scheme to Scheduled Castes Students in Government ITIs	0.00	0.00	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	25.00	25.00	0.00	25.00	8.86	8.86	0.00	8.86	35.44	100.00	100.00	0.00	100.00

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21					Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			%age of exp. Against RE	Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-19-4225-01-800-99-51-Construction of Kalyan Bhawan	20.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00				
P-01-19-2225-01-190-99-51-Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	1.00	0.80	0.00	0.80	0.00	0.00	0.00	0.00	0.00				
P-02-19-2225-01-277-84-51- Girls Boys Hostel	50.00	20.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	100.00	40.00	40.00	80.00
P-02-19-2225-03-277-91-51- Dr. Ambedkar Pre-Matric and Post Matric Scholarship Scheme for Denotified Tribes (DNTs)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
P-01-19-2225-01-190-97-51- Establishment of Haryana State Commission for Safai karamcharis. PCR ACT	110.00	88.00	0.00	88.00	80.00	64.00	0.00	64.00	72.73				
i) P-02-19-2225-01-800-84-51- Publicity Scheme	50.00	25.00	25.00	50.00	11.18	5.59	5.59	11.18	22.36				
ii) P-02-19-2225-01-800-85-51- Monetary relief to the victim of atrocities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1800.00	900.00		900.00
iii) P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	12.00	6.00	6.00	12.00	2.99	1.49	1.50	2.99	24.92				
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	38.50	19.25	19.25	38.50	77.00				
v) P-02-19-2225-01-800-89-51- Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	2000.00	1000.00	1000.00	2000.00	1399.35	699.68	699.67	1399.35	69.97	2000.00	1000.00	1000.00	2000.00
vi) P-02-19-2225-01-800-90-51- Legal aid	12.00	6.00	6.00	12.00	6.11	3.05	3.06	6.11	50.92	22.00	11.00	11.00	22.00
P-02-19-4225-01-190-99-51- Share Capital & Matching assistance @ 1% & 3% for promotional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	0.20	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.00	0.20	0.10	0.10	0.20
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	350.00	0.00	350.00	350.00	0.00	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	10.00	0.00	10.00	10.00	0.00	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	5.00	0.00	5.00	5.00	0.00	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 Scholarships to Childern of those whose parents are engaged in unclean occupation	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10	0.10
P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	1000.00	0.00	1000.00	1000.00	58.20	0.00	0.00	0.00	0.00				
Department Total	24217.30	21806.40	3067.20	24873.60	30070.42	25983.99	729.07	26713.06	107.40	31737.30	24121.10	2476.20	26597.30
21-Social Justice and Empowerment													
P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	7690.00	7690.00	0.00	7690.00	7674.81	7674.81	0.00	7674.81	99.80	9500.00	9500.00	0.00	9500.00
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 Security Pension Scheme) for SCs	2405.00	2405.00	0.00	2405.00	2249.91	2249.91	0.00	2249.91	93.55	3900.00	3900.00	0.00	3900.00
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)	0.00	0.00	0.00	0.00	0.00	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	9450.00	9450.00	0.00	9450.00	9425.54	9425.54	0.00	9425.54	99.74	11500.00	11500.00	0.00	11500.00

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21				%age of exp. Against RE	Budget Estimate 2021-22			
		Out of which SCSP Component			Total Expenditure	Out of which SCSP Component				Total Outlay 2021-22	Out of which SCSP Component		
		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	41170.00	41170.00	0.00	41170.00	41026.28	41026.28	0.00	41026.28	99.65	45000.00	45000.00	0.00	45000.00
P-01-20-2235-02-101-64-51- Control of Drug Trafficking and setting up de-addiction centre in Haryana.										1000.00	200.00	0.00	200.00
P-01-20-2235-02-101-71-51- Establishment of research centre/special school and recreation centre for the disabled										2000.00	400.00	0.00	400.00
P-01-20-4235-02-104-99-51- Home for Aged and Infirms Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes										1000.00	200.00	0.00	200.00
P-03-20-4235-02-101-92-51-Accessible india Campaign sugamya Bharat Abhiyan (SIPDA)	1800.00	0.00	360.00	360.00	74.87	0.00	14.97	14.97	4.16	1800.00	0.00	90.00	90.00
P-02-20-2235-02-800-73-51-Scheme for Development of Minority Concentration District Mewat & Sirsa	300.00	24.00	36.00	60.00	0.00	0.00	0.00	0.00	0.00				
P-03-20-2235-03-102-99-51-Family benefit scheme	900.00	0.00	180.00	180.00	619.20	0.00	123.84	123.84	68.80	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2860.00	572.00	0.00	572.00
P-01-20-2235-60-102-94-51-Rajiv Gandhi Pariwar Bima Yojna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	26.00	0.00	26.00
P-01-20-2235-60-102-93-51-Ladli Social Security Pension Scheme for Families having only Girl/Girls Renamed as Ladli/Social Security Pension Scheme	9490.00	1898.00	0.00	1898.00	8889.21	1777.84	0.00	1777.84	93.67				
P-01-20-2235-02-102-99-51-Financial Assistance to Destitute Children	30340.00	6068.00	0.00	6068.00	27802.21	5560.44	0.00	5560.44	91.64				
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	2670.00	534.00	0.00	534.00	2547.02	509.40	0.00	509.40	95.39	3200.00	640.00	0.00	640.00
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	93650.00	93650.00	0.00	93650.00	93581.76	93581.76	0.00	93581.76	99.93	110000.00	110000.00	0.00	110000.00
P-02-20-2235-60-102-95-51- Pension to Differently Able Person	37330.00	7380.40	85.60	7466.00	37251.46	7301.29	149.00	7450.29	99.79	40000.00	7914.40	85.60	8000.00
P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	162100.00	31996.00	424.00	32420.00	164619.69	32265.46	658.48	32923.94	101.55	165000.00	32576.00	424.00	33000.00
P-02-20-2235-60-102-98-51- Old Age Samaan Allowance Scheme	372305.00	72684.20	1776.80	74461.00	369751.82	72471.36	1479.00	73950.36	99.31	333000.00	64823.20	1776.80	66600.00
Department Total	771600.00	274949.60	2862.40	277812.00	765513.78	273844.09	2425.29	276269.38	99.44	730790.00	287251.60	2556.40	289808.00
22-Women & Child Development													
Women and Child Development (WCP)													
P-01-21-2235-02-789-92-51- Financial Assistance to Scheduled Castes families under Infant & Young Child	2.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	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	125.00	125.00	0.00	125.00	100.00	100.00	0.00	100.00	80.00	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	1.00	1.00	0.00	1.00	0.87	0.87	0.00	0.87	87.00	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	201.27	201.27	0.00	201.27	80.51	250.00	250.00	0.00	250.00

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21					Budget Estimate 2021-22			
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		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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)	6500.00	6500.00	0.00	6500.00	6470.85	6470.85	0.00	6470.85	99.55	6000.00	6000.00	0.00	6000.00
P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	46924.55	9384.91	0.00	9384.91	60586.88	12117.38	0.00	12117.38	129.12				
P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	500.00	500.00	0.00	500.00	50.26	50.26	0.00	50.26	10.05	1000.00	1000.00	0.00	1000.00
P-02-21-4235-02-102-99-51- Construction of Anganwari Centers										1000.00	80.00	120.00	200.00
P-01-21-4235-02-102-99-99- Construction of Anganwari Centers-NABARD										2000.00	400.00	0.00	400.00
P-01-21-2236-02-101-87-51-Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child under Nutrition										10000.00	2000.00	0.00	2000.00
P-02-21-2236-80-102-99-51-Scheme for Poshan Abhiyan										5000.00	200.00	800.00	1000.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	25000.00	2000.00	3000.00	5000.00	3068.28	245.46	368.20	613.66	12.27	23520.00	1881.60	2822.40	4704.00
P-02-21-2235-02-789-90-51- Financial Assistance to Scedhule Castes Anganwadi Workers/helper	6000.00	2400.00	3600.00	6000.00	3844.59	1537.84	2306.75	3844.59	64.08	6000.00	2400.00	3600.00	6000.00
P-01-21-2235-02-102-79-51- Award for Rural Adolescent Girls/Renamed as Swaran Jayanti Puraskar Yojna	140.00	28.00	0.00	28.00	151.44	30.29	0.00	30.29	108.18	140.00	28.00	0.00	28.00
P-03-21-2235-02-103-69-51-Scheme for setting up One Stop crises Centre for women	16.71	0.00	3.34	3.34	15.71	0.00	3.14	3.14	93.96	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	1.00	0.08	0.12	0.20
P-02-21-2235-02-102-73-51- Integrated child Protection Scheme	4000.00	320.00	480.00	800.00	3021.97	241.76	362.63	604.39	75.55				
P-01-21-2235-02-103-76-51- Protection of Women from Domestic voilance(Setting up of Cells)	150.00	30.00	0.00	30.00	101.28	20.26	0.00	20.26	67.53	250.00	50.00	0.00	50.00
P-01-21-2235-02-103-73-51 releif & Rehabilitation of women Acid victims	20.00	4.00	0.00	4.00	15.13	3.06	0.00	3.06	76.50	30.00	6.00	0.00	6.00
P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	800.00	64.00	96.00	160.00	131.12	10.49	15.73	26.22	16.39	2500.00	200.00	300.00	500.00
Department Total	90430.26	21608.99	7179.46	28788.45	77759.65	21029.79	3056.45	24086.24	83.67	57824.50	14628.18	7642.72	22270.90
23-Nutrition													
Women and Child Development (WCP)													
P-02-21-2236-02-789-96-51- Financial Assistance to Scheduled Castes Women (Indira Gandhi Matritva Shayog Yojna)	1500.00	600.00	900.00	1500.00	1204.44	481.78	722.66	1204.44	80.30	1500.00	600.00	900.00	1500.00
P-02-21-2236-02-789-97-51- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for empowerment of adolescent girls (SABLA)	1.00	0.50	0.50	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.50	0.50	1.00
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	3000.00	1500.00	1500.00	3000.00	1373.78	686.89	686.89	1373.78	45.79	5960.00	2980.00	2980.00	5960.00
Department Total	4501.00	2100.50	2400.50	4501.00	2578.22	1168.67	1409.55	2578.22	57.28	7461.00	3580.50	3880.50	7461.00
24-Industrial Training													
PW(Buildings and Roads) (BAR)													
P-01-08-4250-51-789-98-51- Training Building for Scheduled Castes Wings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

Plan Head Plan SubHead Department	Total Outlay 2020-21	Revised Budget 2020-21			Expenditure 2020-21				%age of exp. Against RE	Budget Estimate 2021-22			
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		State Share (2020-21)	Centre Share (2020-21)	Total SCSP in RE 2020-21		State Share (2020-21)	Centre Share (2020-21)	Total SCSP Exp. (2020-21)			State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-18-2230-03-789-99-51- Skill Training for Sheduled Castes students	1972.00	1972.00	0.00	1972.00	1752.20	1752.20	0.00	1752.20	88.85	2385.00	2385.00	0.00	2385.00
P-01-18-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	11000.00	2200.00	0.00	2200.00	10500.00	2100.00	0.00	2100.00	95.45	21000.00	4200.00	0.00	4200.00
P-01-18-4250-51-201-94-51-Creation of Infrastructure for Development of Industrial Training										6267.00	1253.04	0.00	1253.04
P-01-18-4250-51-800-97-51- Modernisation of Machinery and Equipment										3500.00	700.00	0.00	700.00
P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	1500.00	0.00	300.00	300.00	1108.00	0.00	221.60	221.60	73.87				
P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojana	1.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	400.00	400.00
P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	115.37	0.00	115.37	115.37	36.72	0.00	36.72	36.72	31.83	50.00	0.00	50.00	50.00
P-01-18-4250-51-789-99-51- Skill Training for Sheduled Castes students	50.00	50.00	0.00	50.00	30.03	30.03	0.00	30.03	60.06	500.00	500.00	0.00	500.00
P-01-18-4250-51-789-98-51- Training Building for Scheduled Castes Wings	500.00	500.00	0.00	500.00	726.65	726.65	0.00	726.65	145.33	500.00	500.00	0.00	500.00
Department Total	15138.37	4722.00	415.57	5137.57	14153.60	4608.88	258.32	4867.20	94.74	36202.00	9538.04	450.00	9988.04
Industrial Training G.Total	15138.37	4722.00	415.57	5137.57	14153.60	4608.88	258.32	4867.20	94.74	36202.00	9538.04	450.00	9988.04
Food & Supplies													
P-01-23-2408-01-001-93-51- Dal Roti Scheme Renamed as Antyodaya Aahar Yojana	46674.00	9334.80	0.00	9334.80	28759.45	5751.89	0.00	5751.89	61.62	29200.00	17520.00	0.00	17520.00
Department Total	46674.00	9334.80	0.00	9334.80	28759.45	5751.89	0.00	5751.89	61.62	29200.00	17520.00	0.00	17520.00
Revenue Department(Relief on Account of Natural Calamities)													
P-02-04-2245-05-101-99-51- State and Centre Contribution										65500.00	1640.00	4910.00	6550.00
Department Total										65500.00	1640.00	4910.00	6550.00
Grand Total	2375747.34	677556.74	120912.12	798468.86	2114318.20	610015.40	103700.52	716116.96	89.69	2534588.94	766329.15	142925.95	909255.10

WOMEN COMPONENT

Women Component

(₹ in Lakh)

Sr. No.	Scheme Description	Annual Budget 2020-21 Expenditure	Annual Budget 2021-22		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
Agricultural and Farmer Welfare					
1	P-02-27-2401-51-109-77-51- National Food Security Mission	0.00	2325.00	697.50	30.0
2	P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	0.00	800.00	240.00	30.0
3	P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	0.00	20000.00	6000.00	30.0
Total : Agriculture and Farmer Welfare		0.00	23125.00	6937.50	30.0
Agricultural Research and Education(HAU)					
1	P-01-27-2415-01-277-99-99- Grants-in-aid to Haryana Agricultural University -Normal Plan	3410.48	48500.00	4872.12	10.0
2	P-01-27-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	45.25	636.74	63.96	10.0
Total : Agriculture Research and Education (HAU)		3455.73	49136.74	4936.08	10.0
Fisheries					
1	P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	20.00	450.00	45.00	10.0
2	P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	76.82	5000.00	500.00	10.0
3	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	7.97	0.00	0.00	0.0
4	P-02-29-2415-05-004-98-51- Productive utilization of Saline/Alkaline Water for Aquaculture	31.89	1000.00	100.00	10.0
Total : Fisheries		136.68	6450.00	645.00	10.0
Forest					
1	P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	95.28	1120.00	168.00	15.0
2	P-01-30-2406-01-102-71-51- Herbal Nature Park	43.46	1000.00	100.00	10.0
3	P-01-30-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	606.96	5800.00	870.00	15.0
4	P-01-30-2406-01-102-90-51- Green Belts in urban Areas	55.18	520.00	78.00	15.0
5	P-01-30-2406-01-070-97-51- Buildings	0.00	320.00	32.00	10.0
6	P-02-30-2406-01-101-96-51- Agro- Forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	0.00	20.00	3.00	15.0
7	P-02-30-2406-01-102-74-51- Integrated Forest Protection	0.00	170.00	25.50	15.0
Total : Forest		800.88	8780.00	1251.00	14.2
Cooperation					
1	P-01-33-2425-51-107-94-51- Assistance to Women Cooperatives	0.00	5.00	5.00	100.0
2	P-01-33-2425-51-108-95-99- Milk Cooperative Societies -Primary Milk Cooperative Societies	28.00	294.00	147.00	50.0
Total : Cooperation		28.00	299.00	152.00	50.8
Rural Development					

Sr. No.	Scheme Description	Annual Budget 2020-21 Expenditure	Annual Budget 2021-22		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
1	P-02-32-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	6783.95	7500.00	7500.00	100.0
2	P-02-32-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	5167.86	7500.00	7500.00	100.0
3	P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	1462.07	30000.00	9900.00	33.0
Total : Rural Development		13413.88	45000.00	24900.00	55.3
Mewat Area Development					
1	P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	2226.14	3838.18	1103.59	28.8
2	P-01-04-2705-51-789-99-51- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	32.13	306.00	153.00	50.0
Total : Mewat Area Development		2258.27	4144.18	1256.59	30.3
New and Renewable Energy					
1	P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	37.14	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	4.08	200.00	0.00	0.0
Total : New and Renewable Energy		41.22	1200.00	100.00	8.3
Micro, Small and Medium Enterprises					
1	P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	0.00	44.00	4.00	9.1
2	P-01-25-2851-51-102-64-51- Incentive for Development of Industries under New Enterprises Promotion Policy 2015 (MSME)	0.00	9900.00	99.00	1.0
3	P-01-25-2851-51-102-74-51- Promotion of Handloom, Handicrafts & Exports	0.00	50.00	10.00	20.0
Total : Micro, Small and Medium Enterprises		0.00	9994.00	113.00	1.1
Higher Education					
1	P-01-09-4202-01-203-99-51- College Buildings	9551.72	13600.00	5440.00	40.0
2	P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit Univerisity, Mundri Kaithal	634.82	3000.00	1200.00	40.0
3	P-01-09-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	0.00	2000.00	800.00	40.0
4	P-01-09-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University Bhiwani	100.00	3500.00	1400.00	40.0
5	P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	0.00	3500.00	1400.00	40.0
6	P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	133.36	1500.00	600.00	40.0
7	P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	1600.00	4500.00	4500.00	100.0
8	P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	200.00	3500.00	1400.00	40.0
9	P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	0.00	4000.00	1600.00	40.0
10	P-01-09-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	800.00	4000.00	1600.00	40.0
11	P-01-09-2202-03-103-98-51- Government Colleges	7035.36	48959.00	19583.60	40.0
12	P-01-09-2202-03-105-89-51- Setting up an Education City/ EDUSAT in the State of Haryana	0.00	1.00	0.40	40.0
13	P-01-09-2202-03-105-90-51- Sports Activities in Govt.College.	39.37	150.00	60.00	40.0
14	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.	86.02	300.00	120.00	40.0

Sr. No.	Scheme Description	Annual Budget 2020-21 Expenditure	Annual Budget 2021-22		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
15	P-01-09-2202-03-107-98-51- Scholarships(Colleges)	46.78	150.00	60.00	40.0
16	P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	540.00	4000.00	1600.00	40.0
17	P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	108.00	700.00	280.00	40.0
18	P-01-08-4202-04-105-99-51- Buildings (Public libraries)	0.00	2000.00	800.00	40.0
19	P-01-09-2202-03-001-99-96- Administrative staff -Haryana State Higher Education Council	0.00	200.00	80.00	40.0
20	P-01-09-2202-03-105-93-51- Setting up of Placement Cell in Govt. Colleges	0.00	60.00	24.00	40.0
21	P-01-09-2202-03-105-99-51- Setting up of Women cell at College Level & Directorate level	0.00	150.00	150.00	100.0
22	P-01-11-2204-51-102-90-97- Opening of new NCC Group HQ New NCC Bn/Girls Bn NCC/Mixed Bn NCC -Opening of new Girls BNNCC Unit at Nuh (Mewat)	0.00	60.00	60.00	100.0
23	P-01-11-2204-51-102-91-51- Opening of New Girls Bn.N.CC Unit at Hissar	0.00	100.00	100.00	100.0
24	P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	730.00	6000.00	2400.00	40.0
25	P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	0.00	118.00	47.20	40.0
26	P-03-12-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	0.00	2700.00	1080.00	40.0
Total : Higher Education		21605.42	108748.00	46385.20	42.7
Elementry Education					
1	P-01-09-2202-01-800-91-99- Swaran Jyanti Programme -Swacch Prangan	557.19	1000.00	510.00	51.0
2	P-01-09-2202-01-800-91-98- Swaran Jyanti Programme -Sugam Shiksha -Providing Of Teachers To All Schools	132.52	880.00	448.80	51.0
3	P-01-09-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	54.98	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- Expansion of Facilities Classes VI-VIII (Full time)	3851.21	14000.00	7140.00	51.0
6	P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	26.01	300.00	153.00	51.0
7	P-01-09-2202-01-109-84-51- Monthly Stipend to BC-A students in Classes I-VIII	221.81	5000.00	2550.00	51.0
8	P-01-09-2202-01-109-85-51- Monthly Stipend to BPL strudents in classes I-VIII	28.46	550.00	280.50	51.0
9	P-01-09-2202-01-109-88-51- Book Banks Middle Schools	0.00	0.00		0.0
10	P-01-09-2202-01-109-89-51- Scholarships (middle)	15.76	190.00	96.90	51.0
11	P-01-09-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	815.56	15000.00	7650.00	51.0
12	P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	428.47	5000.00	2550.00	51.0
13	P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	0.00	200.00	102.00	51.0
14	P-01-09-2202-01-800-93-51- Right to Education Act	5870.22	25000.00	12750.00	51.0
15	P-01-09-2202-01-109-83-51- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 6th to 8th in govt., Schools	0.00	160.00	81.60	51.0
16	P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	25449.05	50000.00	25500.00	51.0
17	P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	14728.82	31682.40	16158.02	51.0

Sr. No.	Scheme Description	Annual Budget 2020-21 Expenditure	Annual Budget 2021-22		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
18	P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	1938.71	11317.60	5771.98	51.0
19	P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	7254.45	15600.00	7956.00	51.0
Total : Elementry Education		61373.22	178280.00	90922.80	51.0
Secondary Education					
1	P-01-09-2202-02-105-93-51- Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar	0.00	700.00	357.00	51.0
2	P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	55.88	500.00	500.00	100.0
3	P-01-09-2202-02-107-82-51- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	0.06	2.00	1.02	51.0
4	P-01-09-2202-02-107-83-51- Book Bank/Library	0.00	3500.00	1785.00	51.0
5	P-01-09-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	0.13	2500.00	1275.00	51.0
6	P-01-09-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	0.00	500.00	255.00	51.0
7	P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	0.00	50.00	25.50	51.0
8	P-01-09-2202-02-107-99-51- Scholarships (Secondary Schools)	21.89	160.00	81.60	51.0
9	P-01-09-2202-02-108-99-51- National Talent Search Scholarship	2.97	20.00	10.20	51.0
10	P-01-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation	158.80	500.00	255.00	51.0
11	P-01-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	1541.78	4000.00	2040.00	51.0
12	P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	9.61	5000.00	2550.00	51.0
13	P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	0.00	2000.00	1020.00	51.0
14	P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	175.88	600.00	306.00	51.0
15	P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	26.37	250.00	127.50	51.0
16	P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	301.84	1000.00	1000.00	100.0
17	P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	112.93	400.00	0.00	0.0
18	P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	99.04	700.00	357.00	51.0
19	P-01-08-4202-01-202-99-51- Secondary School Buildings	0.00	18000.00	9180.00	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- Provision of Sports & Equipments & development of playgrounds in Schools	61.34	400.00	204.00	51.0
22	P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	51.00	100.00	51.00	51.0
23	P-01-09-2202-02-004-96-51- Organization of Science Exhibition /Fair at District/State level.	0.00	40.00	20.40	51.0
24	P-01-09-2202-02-107-80-51- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani	0.00	6000.00	3060.00	51.0
25	P-01-09-2202-02-107-79-51- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 9th to 12th in Government Schools	0.00	477.00	243.27	51.0
26	P-01-09-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	0.00	6000.00	3060.00	51.0
27	P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	70.50	217.00	110.67	51.0
28	P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	3035.70	7932.00	4045.32	51.0

Sr. No.	Scheme Description	Annual Budget 2020-21 Expenditure	Annual Budget 2021-22		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
29	P-02-09-2202-02-107-89-51- National Merits Scholarship	2.00	20.00	10.20	51.0
30	P-02-09-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	25433.18	22917.98	11688.17	51.0
31	P-02-09-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	4609.37	9808.02	5002.09	51.0
32	P-02-09-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	0.00	20.00	10.20	51.0
33	P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme	0.00	2000.00	1020.00	51.0
34	P-03-09-2202-02-109-94-51- Area Incentive Programme for Educationally Backward Minority	0.00	10.00	0.00	0.0
Total : Secondary Education		35770.27	106324.00	54751.14	51.5
Technical Education					
1	P-01-10-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	525.00	3000.00	750.00	25.0
2	P-01-10-2203-51-102-99-51- Guru Jambheshwar University of Science and Technology Hissar	2375.00	9525.00	2381.25	25.0
3	P-01-10-2203-51-104-77-51- Development of Aided Polytechnics	586.25	3800.00	950.00	25.0
4	P-01-10-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	133.86	600.00	150.00	25.0
5	P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat.	144.96	600.00	150.00	25.0
6	P-01-10-2203-51-112-92-51- Establishment of National Institute of Fashion Technology, Panchkula	875.00	3500.00	875.00	25.0
7	P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	129.23	500.00	125.00	25.0
8	P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	41.36	195.00	48.75	25.0
9	P-01-10-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	48.90	250.00	62.50	25.0
10	P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	0.00	100.00	25.00	25.0
11	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	0.57	30.00	7.50	25.0
12	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	0.00	50.00	12.50	25.0
13	P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	0.00	120.00	30.00	25.0
14	P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	0.00	100.00	25.00	25.0
15	P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	0.00	200.00	50.00	25.0
16	P-01-08-4202-02-105-99-51- Buildings (Engineering Colleges)	148.35	500.00		0.0
Total : Technical Education		5008.47	23070.00	5642.50	24.5
Medical Education					
1	P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	3926.00	9500.00	3167.00	33.3
2	P-01-13-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	116.67	600.00	200.00	33.3
3	P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	10761.80	13000.00	13000.00	100.0
4	P-01-13-2210-05-105-76-96- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	1772.41	1500.00	1500.00	100.0

Sr. No.	Scheme Description	Annual Budget 2020-21 Expenditure	Annual Budget 2021-22		
			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- Construction of BPS Women Medical College Khanpur Kalan (Sonepat) -Construction of Building (State Contribution)	47.05	100.00	100.00	100.0
6	P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nalhar	2601.85	15000.00	3000.00	20.0
7	P-01-13-2210-05-105-76-98- Mukhya Mantri Muft Ilaaj Yojana for Medical Education & Research -SHKM Govt. Medical College, Nalhar, Mewat	224.12	650.00	130.00	20.0
8	P-01-13-4210-03-105-98-97- Construction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	0.00	3000.00	600.00	20.0
Total : Medical Education		19449.90	43350.00	21697.00	50.1
Health Services					
1	P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	0.00	5000.00	1500.00	30.0
2	P-01-13-2210-01-110-38-99- Mukhyamantri Muft Ilaaj Yojna -Under Public Private Partnership (PPP)	0.00	4500.00	1350.00	30.0
3	P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	0.00	2300.00	690.00	30.0
4	P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	0.00	7100.00	2130.00	30.0
5	P-01-13-2210-01-110-65-51- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	0.00	80.00	79.50	99.4
6	P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Scheduled Castes	0.00	500.00	500.00	100.0
Total : Health Services		0.00	19480.00	6249.50	32.1
Sports					
1	P-01-11-2204-51-104-54-51- Youth Development Scheme	4.25	300.00	150.00	50.0
Total : Sports		4.25	300.00	150.00	50.0
Police Housing & Modernisation					
1	P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	0.00	200.00	200.00	100.0
Total : Police Housing & Modernisation		0.00	200.00	200.00	100.0
Urban Local Bodies					
1	P-01-15-2217-80-003-99-51- Training Plan for Councillor	0.00	10.00	3.00	30.0
Total : Urban Local Bodies		0.00	10.00	3.00	30.0
Welfare of SCs & BCs					
1	P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities	557.56	1800.00	720.00	40.0
2	P-01-19-2225-01-102-97-51- Tailoring Training to SC/BC Widow/Destitute Women/Girls	0.00	110.00	110.00	100.0
3	P-01-19-2225-01-277-73-51- Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	0.00	100.00	50.00	50.0
4	P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	1054.00	4000.00	1200.00	30.0
5	P-01-19-2225-01-277-88-51- Financial Assistance for higher competitive/entrance exam to SC student	212.45	2000.00		0.0
6	P-01-19-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	321.85	5000.00	500.00	10.0
7	P-01-19-2225-01-800-82-51- Mukhyamantri Vivah Shagun Yojana	10105.45	13000.00	12500.00	96.2
8	P-01-19-4225-03-190-99-51- Share Capital to Haryana Backward Classes Kalyan Nigam.	25.15	250.00	89.35	35.7

Sr. No.	Scheme Description	Annual Budget 2020-21 Expenditure	Annual Budget 2021-22		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
9	P-01-19-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	0.00	875.00	17.87	2.0
10	P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	699.68	2000.00	1000.00	50.0
11	P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	0.00	1.00	0.29	29.0
12	P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	0.00	200.00	66.00	33.0
13	P-02-19-4225-01-190-99-51- Share Capital & Matching assistance @ 1% & 3% for promotional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	0.00	0.20	0.06	30.0
14	P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	0.00	25.00	2.50	10.0
15	P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	0.00	500.00	300.00	60.0
16	P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	0.00	100.00	100.00	100.0
17	P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	0.00		0.0
18	P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	183.53	2500.00	1000.00	40.0
19	P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	0.00	300.00	105.00	35.0
20	P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	0.00	500.00	165.00	33.0
Total : Welfare of SCs & BCs		13159.67	33261.20	17926.07	53.9
Social Justice and Empowerment					
1	P-01-20-2235-02-101-72-51- Financial assistance to non-school going differently abled children	764.11	3200.00	0.00	0.0
2	P-01-20-2235-02-102-99-51- Financial Assistance to Destitute Children	9174.73	33000.00	13200.00	40.0
3	P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	2532.69	9500.00	3800.00	40.0
4	P-01-20-2235-60-102-89-51- Financial Assistance to Acid Victims	8.34	10.00	100.00	1000.0
5	P-01-20-2235-60-102-93-51- Ladli (Social Security Pension Scheme)	8889.21	13000.00	13000.00	100.0
6	P-01-20-2235-60-789-95-51- Ladli (Social Security Pension Scheme) for scheduled castes	2249.91	3900.00	3900.00	100.0
7	P-01-20-2235-60-789-97-51- Pension to Differently abled Persons for (Scheduled Castes)	4241.49	11500.00	4600.00	40.0
8	P-01-20-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	41026.28	45000.00	45000.00	100.0
9	P-01-20-2235-60-789-99-51- Old age Samman Allowance for Scheduled Caste Widows	30881.98	110000.00	44000.00	40.0
10	P-01-20-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	0.00	130.00	50.00	38.5
11	P-02-20-2235-60-102-95-51- Pension to Differently Able Person	16763.16	40000.00	16000.00	40.0
12	P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	164619.69	165000.00	165000.00	100.0
13	P-02-20-2235-60-102-98-51- Old Age Samman Allowance Scheme	166388.32	333000.00	133200.00	40.0
14	P-03-20-2235-03-102-99-51- Family benefit scheme	619.20	900.00	900.00	100.0
Total : Social Justice and Empowerment		448159.10	768140.00	442750.00	57.6
Women & Child Development					
1	P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	11.17	4000.00	66.67	1.7
2	P-01-21-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	315.09	500.00	500.00	100.0

Sr. No.	Scheme Description	Annual Budget 2020-21 Expenditure	Annual Budget 2021-22		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
3	P-01-21-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	1492.17	7500.00	1500.00	20.0
4	P-01-21-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana	151.44	140.00	140.00	100.0
5	P-01-21-2235-02-102-80-51- Improving Infants and Young Child Feeding	4.98	16.00	16.00	100.0
6	P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	42410.19	50400.00	35279.48	70.0
7	P-01-21-2235-02-103-73-51- Relief & Rehabilitation of Women Acid Victims	15.13	30.00	30.00	100.0
8	P-01-21-2235-02-103-76-51- Protection of Women from Domestic Violence (Setting up of Cells)	101.28	250.00	250.00	100.0
9	P-01-21-2235-02-103-79-51- Gender Sensitization	1297.42	2017.00	2017.00	100.0
10	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	2500.00	2500.00	2500.00	100.0
11	P-01-21-2235-02-789-92-51- Financial Assistance to Scheduled Castes families under Infant & Young Child	0.00	4.00	4.00	100.0
12	P-01-21-2235-02-789-94-51- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	100.00	125.00	125.00	100.0
13	P-01-21-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	0.87	3.50	3.50	100.0
14	P-01-21-2235-02-789-98-51- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	201.27	250.00	250.00	100.0
15	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)	1294.17	6000.00	1200.00	20.0
16	P-01-21-2235-02-800-82-98- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	0.00	40.00	40.00	100.0
17	P-01-21-4235-02-103-99-51- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	0.00	686.00	686.00	100.0
18	P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	906.59	4000.00	1200.00	30.0
19	P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	30.85	50.00	50.00	100.0
20	P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	2454.62	23520.00	18816.01	80.0
21	P-02-21-2235-02-103-67-51- Swadhar Grah Scheme	0.00	1.00	1.00	100.0
22	P-02-21-2235-02-103-74-51- Mahila Shakti Kendra.	61.76	500.00	500.00	100.0
23	P-02-21-2235-02-199-99-51- Ujjawla Scheme	0.00	1.00	1.00	100.0
24	P-02-21-2235-02-103-65-51- Protection Houses (Suraksha Greh) for combating Honour Killing	0.00	500.00	500.00	100.0
25	P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	0.00	6000.00	6000.00	100.0
26	P-02-21-4235-02-103-95-51- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing	0.00	1000.00	1000.00	100.0
27	P-03-21-2235-02-103-66-51- Universalization of Women Helpline	0.00	50.00	50.00	100.0
28	P-03-21-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	15.71	1.00	1.00	100.0
29	P-03-21-4235-02-103-96-51- Construction of building setting up One Stop Crises Centre for women Scheme	0.00	1.00	1.00	100.0
Total : Women & Child Development		53364.72	110085.50	72727.66	66.1
Nutrition					
1	P-02-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	2251.42	5000.00	5000.00	100.0

Sr. No.	Scheme Description	Annual Budget 2020-21 Expenditure	Annual Budget 2021-22		
			Total Budget	Of which Women Component	%age of Women Component
1	2	3	4	5	6
2	P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	12.38	50.00	50.00	100.0
3	P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	8399.69	10000.00	5000.00	50.0
4	P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	1228.48	5000.00	2999.64	60.0
5	P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	1204.44	1500.00	1500.00	100.0
6	P-02-21-2236-02-789-97-51- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for Empowerment of adolescent girls (SABLA)	0.00	1.00	1.00	100.0
7	P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	686.89	5960.00	2980.00	50.0
Total : Nutrition		13783.30	27511.00	17530.64	63.7
Housing For All					
1	P-02-08-2216-02-192-99-51- Pradhan Mantri Awas Yojana (Urban Normal)	0.00	15500.00	9300.00	60.0
2	P-02-08-2216-02-789-99-51- Pradhan Mantri Awas Yojana (Urban SC)	0.00	10000.00	6000.00	60.0
3	P-02-08-2216-03-196-99-51- Pradhan Mantri Awas Yojana (Rural Normal)	0.00	6000.00	3600.00	60.0
4	P-02-08-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	0.00	4000.00	2400.00	60.0
Total : Housing For All		0.00	35500.00	21300.00	60.0
Grand Total :		691812.98	1602388.62	838526.68	52.3

RURAL COMPONENT

Rural and Urban Component

(₹ In Lakh)

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Agricultural and farmer welfare				
Crop Husbandry				
1	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	7.00	7.00	100.0
2	P-01-27-2401-51-108-79-51- Reimbursement of GST Plus Market fee under Price Support System to HAFED	32301.00	32301.00	100.0
3	P-01-27-2401-51-108-81-51- Scheme for Technology Mission on Sugarcane	10000.00	10000.00	100.0
4	P-01-27-2401-51-108-83-51- Scheme for Promotion of crops diversification	4484.50	4484.50	100.0
5	P-01-27-2401-51-109-81-51- Scheme for Promotion of sustainable Agriculture Strategic initiatives and Kisan Kalyan Kosh	2000.00	2000.00	100.0
6	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	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	1.00	1.00	100.0
8	P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	500.00	500.00	100.0
9	P-02-27-2401-51-109-77-51- National Food Security Mission	2325.00	2325.00	100.0
10	P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	20000.00	20000.00	100.0
11	P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	20000.00	20000.00	100.0
12	P-02-27-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	2400.00	2400.00	100.0
13	P-02-27-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana	51750.00	51750.00	100.0
14	P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	800.00	800.00	100.0
15	P-02-27-2401-51-789-90-51- 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- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	2000.00	2000.00	100.0
17	P-03-27-2401-51-105-94-51- Setting up Bio-gas Plants	1.00	1.00	100.0
18	P-03-27-2401-51-789-86-51- Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	1.00	1.00	100.0
Total : Crop Husbandry		149375.50	149375.50	100.0
Marketing,Storage & Warehousing				
1	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	12000.00	12000.00	100.0
Total : Marketing,Storage & Warehousing		12000.00	12000.00	100.0
Soil and Water Conservation(Agriculture)				
1	P-01-27-2402-51-102-80-51- Scheme for providing Assistance on adoption of Water Saving Technology	768.00	768.00	100.0
2	P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	1400.00	1400.00	100.0
3	P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	1500.00	1500.00	100.0
4	P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	330.00	330.00	100.0
5	P-02-27-2402-51-789-99-51- National Mission on Sustainable Agriculture for Scheduled Castes farmers	1.00	1.00	100.0
Total : Soil and Water Conservation(Agriculture)		3999.00	3999.00	100.0
G. Total : Agricultural and farmer welfare		165374.50	165374.50	100.00
Horticulture				
1	P-01-27-2401-51-119-92-98- Scheme for the Agricultural Human Resources Development -Establishment Expenses	400.00	400.00	100.0
2	P-01-27-2401-51-119-70-51- Scheme for Demonstration cum-food Processing/Packaging Technology in Haryana	95.90	95.90	100.0

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
3	P-01-27-2401-51-119-65-51- Scheme for Integrated Horticulture Development in Haryana State	6000.00	6000.00	100.0
4	P-01-27-2401-51-119-53-51- Establishment of Horticulture University	8500.00	8500.00	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	1000.00	1000.00	100.0
6	P-02-27-2401-51-119-50-51- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)	75.00	75.00	100.0
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- On-Farm & Marketing Support to Horticulture Farmers	6000.00	6000.00	100.0
9	P-01-27-2401-51-119-58-51- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	3936.94	3936.94	100.0
10	P-01-27-2401-51-190-99-51- Bhavantar Bharpayee Yojana in Haryana State	1000.00		0.0
11	P-01-27-2401-51-789-98-51- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	500.00	500.00	100.0
12	P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	12000.00	12000.00	100.0
13	P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	3000.00	3000.00	100.0
Total : Horticulture		42567.84	41567.84	97.65
Agricultural Research and Education(HAU)				
1	P-01-27-2415-01-277-99-99- Grants-in-aid to Haryana Agricultural University -Normal Plan	48500.00	33950.00	70.0
2	P-01-27-2415-01-789-99-51- 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	70.00
Animal Husbandry & Dairying				
1	P-01-28-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle and Murrah development	700.00	490.00	70.0
2	P-01-28-2403-51-101-62-51- Opening /Up-gradation and strenghtening of vety.Institutions	9200.00	6440.00	70.0
3	P-01-28-2403-51-102-70-51- Scheme for Establishment ofHi-tech Dairy units	400.00	280.00	70.0
4	P-01-28-2403-51-103-95-51- Scheme for Establishment of Backyard poultry unit	50.00	35.00	70.0
5	P-01-28-2403-51-104-87-51- Scheme for Establishment of Goat and Sheep Unit	50.00	35.00	70.0
6	P-01-28-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1800.00	1260.00	70.0
7	P-01-28-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	300.00	210.00	70.0
8	P-01-28-2403-51-102-69-51- Scheme for the Establishment of Gou Seva Ayog	3000.00	2100.00	70.0
9	P-01-28-4403-51-101-99-99- Construction of Veterinary Infrastructure in the State -State Assistance	1800.00	1260.00	70.0
10	P-01-28-4403-51-101-99-98- Construction of Veterinary Infrastructure in the State -NABARD Assistance	2000.00	1400.00	70.0
11	P-02-28-2403-51-101-63-51- Livestock health and disease control	528.00	369.60	70.0
12	P-02-28-2403-51-102-65-51- National Plan for Dairy Development	10.00	7.00	70.0
13	P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	2000.00	1400.00	70.0
14	P-02-28-2403-51-789-88-51- National Plan for Dairy Development	2.00	1.40	70.0
15	P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	400.00	280.00	70.0
16	P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	150.00	105.00	70.0
17	P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	50.00	40.00	80.0
Total : Animal Husbandry & Dairying		22440.00	15713.00	70.02
Fisheries				
1	P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	450.00	450.00	100.0
2	P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	5000.00	5000.00	100.0

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
3	P-02-29-2415-05-004-98-51- Productive utilization of Saline/Alkaline Water for Aquaculture	1000.00		0.0
Total : Fisheries		6450.00	5450.00	84.50
Forests				
1	P-01-30-2406-01-070-97-51- Buildings	320.00	128.00	40.0
2	P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	1120.00	1120.00	100.0
3	P-01-30-2406-01-102-71-51- Herbal Nature Park	1000.00	1000.00	100.0
4	P-01-30-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	5800.00	5800.00	100.0
5	P-02-30-2406-01-101-96-51- Agro- Forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	20.00	20.00	100.0
6	P-02-30-2406-01-102-64-51- National Afforestation Progamme (National Mission for a green India)	1.00	1.00	100.0
7	P-02-30-2406-01-102-74-51- Integrated Forest Protection	170.00	136.00	80.0
Total : Forests		8431.00	8205.00	97.32
Wild Life Preservation				
1	P-01-30-2406-02-800-98-51- Extension of Zoo and Deer Parks.	516.00	154.80	30.0
2	P-01-30-2406-02-110-93-51- Wild life Protection in Multiple use Area	571.80	171.51	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	175.00	70.0
4	P-02-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats	350.00	70.00	20.0
5	P-02-30-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sanctuaries	30.00	24.00	80.0
Total : Wild Life Preservation		1717.80	595.31	34.66
Cooperation				
1	P-01-33-2425-51-105-98-51- Publicity and Propaganda through Co-operative Development Federation(Harcofed).	100.00	75.00	75.0
2	P-01-33-2425-51-107-75-51- Assistance to Cooperative Labour & Construction Societies	4.00	2.00	50.0
3	P-01-33-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	4921.00	4921.00	100.0
4	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	19000.00	19000.00	100.0
5	P-01-33-2425-51-107-93-51- 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- Assistance to Women Cooperatives	5.00	5.00	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 renamed as Strengthening of Milk Chilling Centres	2135.00	2135.00	100.0
9	P-01-33-2425-51-108-95-99- Milk Cooperative Societies -Primary Milk Cooperative Societies	294.00	294.00	100.0
10	P-01-33-2425-51-108-96-51- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	555.00	555.00	100.0
11	P-01-33-2425-51-108-97-51- Subsidy to vegetable & fruit growers Cooperative Societies	5.00	5.00	100.0
12	P-01-33-2425-51-277-98-51- Member, Education and Leadership	300.00	225.00	75.0
13	P-01-33-2425-51-789-95-51- Assistance to Scheduled Castes Labour & Consturction Societies	0.80	0.40	50.0
14	P-01-33-2425-51-789-99-51- Interest subsidy on loan advances to Scheduled Caste Memebbers of Primary credit and Industrial Labour and Consturction Societies	30.00	30.00	100.0
15	P-01-33-4250-51-201-95-51- Share Capital to Labour & Construction Cooperatives	8.00	4.00	50.0
16	P-01-33-4250-51-789-97-51- Share captial to Schedule castes Labour and construction societies	1.60	0.80	50.0
17	P-01-45-6425-51-108-83-51- Loan to Cooperative Labour & Construction Societies	8.00	4.00	50.0

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
18	P-01-45-6425-51-789-99-51- Loan to scheduled castes labour & construction societies	1.60	0.80	50.0
19	P-01-45-6860-04-101-95-51- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	20900.00	20900.00	100.0
20	P-01-45-6860-04-101-99-51- One time Settlement of the Loans to all Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonapat, Jind, Palwal, Gohana, Shahabad, Karnal	35000.00	35000.00	100.0
21	P-01-33-2425-51-107-78-51- Assistance to HSCARDB	8425.00	8425.00	100.0
22	P-01-33-4425-51-107-99-51- Share Capital to Central Co-operatives Banks	5000.00	5000.00	100.0
23	P-01-33-4425-51-107-96-51- Govt. contribution to the share capital to Primary Cooperative and Agriculture Rural Development	100.00	100.00	100.0
24	P-02-33-2425-51-107-97-51- Integrated Co-operative Development Project	252.00	100.80	40.0
25	P-03-33-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	20.00	8.00	40.0
26	P-03-33-4425-51-108-74-51- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	200.00	200.00	100.0
27	P-03-33-4425-51-108-79-51- Share Capital to Fruit & Vegetable Societies	10.00	10.00	100.0
28	P-03-33-4425-51-108-88-51- Government contribution to the Share Capital of Marketing Co-operatives	50.00	50.00	100.0
29	P-03-33-4425-51-108-94-51- Integrated Cooperative Development Project	1200.00	480.00	40.0
30	P-03-45-6425-51-108-82-51- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	40.00	16.00	40.0
31	P-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	1200.00	480.00	40.0
Total : Cooperation		99868.00	98128.80	98.26
Rural Development				
1	P-01-32-2501-06-102-99-51- Scheme for providng interest Subvention by Government 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 Performance 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- Swaran jayanti khand utthan Yojana -Normal Plan	5000.00	5000.00	100.0
4	P-01-32-2505-01-789-99-51- Swaran jayanti khand utthan Yojana	1000.00	1000.00	100.0
5	P-01-32-2515-51-106-99-51- Vidhayak Adarsh Gram Yojana (VAGY)	18020.00	18020.00	100.0
6	P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	3000.00	3000.00	100.0
7	P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	1000.00	1000.00	100.0
8	P-02-32-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	7500.00	7500.00	100.0
9	P-02-32-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	7500.00	7500.00	100.0
10	P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	30000.00	30000.00	100.0
11	P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	16600.00	16600.00	100.0
12	P-02-32-2515-51-106-96-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJKV)	5000.00	5000.00	100.0
13	P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	2000.00	2000.00	100.0
14	P-03-32-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SAGY)	250.00	250.00	100.0
Total : Rural Development		97410.00	97410.00	100.00
Land Record				
1	P-02-04-2506-51-103-99-97- National Land Records Modernization Programme -Computerization of Registration	5.00	5.00	100.0
2	P-02-04-2506-51-103-99-98- National Land Records Modernization Programme -Survey/resurvey and Modern Record Rooms	940.00	940.00	100.0
3	P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	80.00	80.00	100.0
4	P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	100.00	100.00	100.0
5	P-03-04-2506-51-103-99-99- National Land Records Modernization Programme -Computerization of Land Records	50.00	50.00	100.0

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Total : Land Record		1175.00	1175.00	100.00
Community Development				
1	P-01-32-2515-51-102-82-51- Haryana State Gramin Swachhata Puraskar Scheme	2600.00	2600.00	100.0
2	P-01-32-2515-51-102-90-51- Scheme assistance of Haryana Rural Development Authority	2000.00	2000.00	100.0
3	P-01-32-2515-51-102-94-51- Haryana Gramin Vikas Yojana(HGVY)	35000.00	35000.00	100.0
4	P-01-32-2515-51-102-96-99- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) -Normal Plan	1000.00	1000.00	100.0
5	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	2500.00	2500.00	100.0
6	P-01-32-2515-51-789-91-51- Scheme for assistance to Haryana Rural Development Authority	2000.00	2000.00	100.0
7	P-01-32-2515-51-789-97-51- Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	15000.00	15000.00	100.0
8	P-01-32-2515-51-789-99-51- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	1000.00	1000.00	100.0
9	P-02-32-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	24000.00	24000.00	100.0
10	P-02-32-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	5000.00	5000.00	100.0
Total : Community Development		90100.00	90100.00	100.0
Panchayats				
1	P-01-32-2515-51-101-89-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	137500.00	137500.00	100.0
2	P-01-32-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	200.00	200.00	100.0
3	P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	34000.00	34000.00	100.0
4	P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	3000.00	3000.00	100.0
5	P-01-32-4515-51-101-99-51- Deenbandhu Haryana Gram Uday Yojana	15000.00	15000.00	100.0
6	P-01-45-6515-51-102-99-51- Loans to village Panchayat for Revenue Earnings Schemes	200.00	200.00	100.0
7	P-02-32-2515-51-101-81-51- Rashtriya Gram Swaraj Abhiyan (R G S A)	2000.00	2000.00	100.0
8	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	310.00	100.0
9	P-03-32-2515-51-198-98-51- Grant-in-aid to Gram Panchayats on the Recommendations of the Central Finance Commission	104000.00	104000.00	100.0
Total : Panchayats		296210.00	296210.00	100.0
Grand Total : Development & Panchayats		386310.00	386310.00	100.00
Mewat Area Development				
1	P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	3838.18	2553.30	66.5
2	P-01-04-2705-51-789-99-51- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	306.00	260.10	85.0
Total : Mewat Area Development		4144.18	2813.40	67.89
Shivalik Development Board				
1	P-01-04-2705-51-102-99-51- GIA for Development of Shivalik Area	1200.00	1113.04	92.8
2	P-01-04-2705-51-789-98-51- Grant in Aid for Development of Scheduled Castes of Shivalik Area	180.00	166.96	92.8
Total : Shivalik Development Board		1380.00	1280.00	92.75
Major & Medium Irrigation				
1	P-01-24-2700-80-190-98-51- GIA to Haryana Irrigation and Research Management Institute	530.00	530.00	100.0
2	P-01-24-2700-80-800-96-51- 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- Improvement,upgradation, operation and maintenance	5500.00	5500.00	100.0

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
4	P-01-24-4700-05-800-98-51- Dam and Apprutenant works	5000.00	5000.00	100.0
5	P-01-24-4700-07-800-98-51- Construction of Canal (SYL)	10000.00	10000.00	100.0
6	P-01-24-4700-13-789-99-51- Reh. of Canal Network-Improvement in rehabilitaion of Water courses in Scheduled Castes Population in the State	15000.00	15000.00	100.0
7	P-01-24-4700-13-800-97-51- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System	2000.00	2000.00	100.0
8	P-01-24-4700-13-800-98-51- Construction of Canal - Rehabilitation of Canal Network	20000.00	20000.00	100.0
9	P-01-24-4700-15-800-97-51- B.M.L-Hansi Branch-Butana Branch Multipurpose Link channel	100.00	100.00	100.0
10	P-01-24-4700-15-800-98-51- Restoration capacity of B.M.L	700.00	700.00	100.0
11	P-01-24-4700-16-789-99-51- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	1000.00	1000.00	100.0
12	P-01-24-4700-16-800-98-51- Construction of Canal-Rehabilitation of Water Courses	1000.00	1000.00	100.0
13	P-01-24-4700-26-800-99-51- Sarasvati River Heritage Development programme	4000.00	4000.00	100.0
14	P-01-24-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	12500.00	12500.00	100.0
15	P-01-24-4701-06-789-99-51- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	800.00	800.00	100.0
16	P-01-24-4701-06-800-97-51- Annuity of Land	1200.00	1200.00	100.0
17	P-01-24-4701-06-800-98-51- Construction of Canal -Construction of new Minor	1000.00	1000.00	100.0
18	P-01-24-4701-07-789-99-51- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	10000.00	10000.00	100.0
19	P-01-24-4701-07-800-97-51- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	15000.00	15000.00	100.0
20	P-01-24-4701-07-800-98-51- NABARD-Construction of Canal	10000.00	10000.00	100.0
21	P-01-24-4701-22-800-98-51- Consturction of Canals (Mewat)	10000.00	10000.00	100.0
22	P-01-24-4701-23-800-98-51- Water Bodies-Construction of Canal	2500.00	2500.00	100.0
23	P-01-24-4701-25-800-99-51- Branches -Supply of Treated Waste Water for Irrigation Purposes	6500.00	3500.00	53.8
24	P-01-24-4701-80-800-98-51- Payment of Enhanced land compensation under court orders	10000.00	10000.00	100.0
25	P-01-24-4701-19-800-98-51- Construction of Canals -Kaushalya Dam	10.00	10.00	100.0
26	P-01-24-4701-80-002-99-51- Data collection of Irrigation Projects	3000.00	1500.00	50.0
27	P-02-24-4700-25-800-98-51- Construction of canal	10.00		0.0
28	P-02-24-4701-23-800-97-51- Repair, Renovation and Restoration of Water Bodies	1.00	1.00	100.0
Total : Major & Medium Irrigation		147451.00	142941.00	96.94
Flood Control				
1	P-01-24-4711-01-201-99-51- Flood Protection and Disaster Preparedness	14000.00	14000.00	100.0
2	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	100.0
3	P-01-24-2700-18-001-91-51- Executive Engineer	6862.00	2058.60	30.0
4	P-01-24-2700-18-001-92-51- Superintending Engineer	555.00	166.50	30.0
5	P-01-24-2700-18-001-93-51- Chief Engineer	558.00	167.40	30.0
Total : Flood Control		26975.00	21392.50	79.30
Command Area Development (CADA)				
1	P-02-24-2705-51-190-95-51- Area Development Progamme for Canal Area (50% Basis)	10510.00	10510.00	100.0
2	P-02-24-2705-51-190-94-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop	45533.00	45533.00	100.0
3	P-02-24-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	8330.00	8330.00	100.0
Total : Command Area Development (CADA)		64373.00	64373.00	100.00

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Power				
1	P-01-40-4801-05-190-96-51- Equity Capital to DHBVNL	25000.00	15000.00	60.0
2	P-01-40-4801-05-190-97-51- Equity Capital to UHBVNL	20505.00	12303.00	60.0
3	P-01-40-4801-05-190-98-51- Equity Capital HPGCL	8498.41	6076.41	71.5
4	P-01-40-4801-05-190-99-51- Equity Capital HVPNL	18538.00	9269.00	50.0
5	P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	10000.00	6000.00	60.0
6	P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	2280.00	1368.00	60.0
Total : Power		84821.41	50016.41	58.97
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	350.00	70.0
2	P-01-40-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	20000.00	20000.00	100.0
3	P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	1000.00	920.00	92.0
4	P-01-40-2810-51-104-99-51- Research Design & Development in Renewable Energy	160.00	68.00	42.5
5	P-01-40-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	200.00	200.00	100.0
Total : Renewable Energy Department		21860.00	21538.00	98.53
Industries				
1	P-01-25-2851-51-101-97-51- Development of Infrastructure under New Enterprises Promotion Policy 2015	10000.00		0.0
2	P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	10000.00	8000.00	80.0
3	P-01-25-2851-51-102-69-51- Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	50.00	50.00	100.0
4	P-01-25-2851-51-105-96-51- Grant-in-aid to Haryana Mitti Kala Board	120.00		0.0
5	P-01-25-4885-01-190-80-51- Share Capital to HSIIDC	1.00		0.0
6	P-01-45-6851-51-102-90-51- Interest Free Loan in lieu of deferred sales Tax /Vat	4000.00	4000.00	100.0
7	P-02-25-2851-51-102-71-51- MSME Cluster Development	500.00		0.0
8	P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	52.00		0.0
Total : Industries		24723.00	12050.00	48.74
Micro, Small and Medium Enterprises				
1	P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	44.00	17.60	40.0
2	P-01-25-2851-51-101-95-51- Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promostion Policy 2015	5000.00	1000.00	20.0
3	P-01-25-2851-51-102-64-51- Incentive for Development of Industries under New Enterprises Promotion Policy 2015 (MSME)	9900.00	2000.00	20.2
4	P-01-25-2851-51-102-74-51- Promotion of Handloom, Handicrafts & Exports	50.00	20.00	40.0
5	P-01-25-2851-51-190-98-51- Grant-in-aid to MEANS Council	500.00	100.00	20.0
6	P-02-25-2851-51-102-63-51- Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	100.00	30.00	30.0
Total : Micro, Small and Medium Enterprises		15594.00	3167.60	20.31
Electronics & Information Technology				
1	P-01-41-2852-07-202-96-51- Computer Network.	3100.00	1240.00	40.0
2	P-01-41-2852-07-202-91-51- IT Plan for Haryana	5000.00	2000.00	40.0
Total : Electronics & Information Technology		8100.00	3240.00	40.00
Civil Aviation				

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
1	P-01-34-5053-60-052-98-51- Air Traffic Control facilities at different Aerodromes.	20	10	50.0
2	P-01-34-5053-60-052-99-51- Purchase of Spare Parts,Air Crafts & Other Equipments	1516	758	50.0
3	P-01-34-5053-60-102-99-51- Maintenance of Aerodromes	5000	1250	25.0
4	P-01-34-5053-60-102-98-51- Swaran Jayanti Integrated Aviation Hub at Hisar	8000	8000	100.0
Total : Civil Aviation		14536.00	10018.00	68.92
PW(Buildings and Roads)				
1	P-01-08-5054-03-337-88-99- 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- 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- 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- 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- 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- 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- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	50000.00	40000.00	80.0
8	P-01-08-5054-04-337-99-98- 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- 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- 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- 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- 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- Providing State Share for construction of New Railway Lines in Haryana State	5000.00	2800.00	56.0
14	P-01-08-5054-80-800-99-51- Research	5000.00		0.0
15	P-01-08-5054-80-190-99-51- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	5000.00		0.0
16	P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	16666.00	16666.00	100.0
17	P-03-08-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	15000.00	10050.00	67.0
Total : PW(Buildings and Roads)		181166.00	138791.00	76.61
Tourism				
1	P-01-35-5452-01-101-85-51- Development of Tourist Facilities along with main highways in Haryana.	1200.00	60.00	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		1400.00	160.00	11.43
Department of Economic and Statistical Analysis, Haryana (District Plan)				
1	P-01-07-5475-51-115-99-51- Strengthening of District Plan	24000.00	15600.00	65.0
2	P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	16000.00	10400.00	65.0
Total : Department of Economic and Statistical Analysis, Haryana (District Plan)		40000.00	26000.00	65.00
Higher Education				
1	P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit Univerisity, Mundri Kaithal	3000.00	750.00	25.0
2	P-01-09-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	2000.00	500.00	25.0

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
3	P-01-09-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University Bhiwani	3500.00	875.00	25.0
4	P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	3500.00	875.00	25.0
5	P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	1500.00	375.00	25.0
6	P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	4500.00	1125.00	25.0
7	P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	3500.00	875.00	25.0
8	P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	4000.00	1000.00	25.0
9	P-01-09-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	4000.00	1000.00	25.0
10	P-01-09-2202-03-105-87-51- Educational and Excursion Tour for boy Students	50.00	12.50	25.0
11	P-01-09-2202-03-105-89-51- 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- Sports Activities in Govt.College.	150.00	37.50	25.0
13	P-01-09-2202-03-105-93-51- Setting up of Placement Cell in Govt. Colleges	60.00	15.00	25.0
14	P-01-09-2202-03-107-98-51- Scholarships(Colleges)	150.00	37.50	25.0
15	P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	4000.00	1000.00	25.0
16	P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	700.00	175.00	25.0
17	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)	60.00	15.00	25.0
18	P-01-11-2204-51-102-91-51- Opening of New Girls Bn.N.CC Unit at Hissar	100.00	25.00	25.0
19	P-01-08-4202-04-105-99-51- Buildings (Public libraries)	2000.00	500.00	25.0
20	P-01-09-2202-03-001-99-96- Administrative staff -Haryana State Higher Education Council	200.00	50.00	25.0
21	P-01-09-2202-03-103-98-51- Government Colleges	48959.00	12239.75	25.0
22	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.	300.00	75.00	25.0
23	P-01-09-2202-03-105-99-51- Setting up of Women cell at College Level & Directorate level	150.00	37.50	25.0
24	P-01-09-4202-01-203-99-51- College Buildings	13600.00	6400.00	47.1
25	P-02-09-2202-03-103-97-51- Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	6000.00	1500.00	25.0
26	P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	118.00	29.50	25.0
27	P-03-12-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	2700.00	675.00	25.0
Total : Higher Education		108798.00	30199.50	27.76
Elementary Education				
1	P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	14000.00	12600.00	90.0
2	P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	300.00	270.00	90.0
3	P-01-09-2202-01-109-84-51- 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- Monthly Stipend to BPL strudents in classes I-VIII	550.00	495.00	90.0
5	P-01-09-2202-01-109-88-51- Book Banks Middle Schools	0.00	0.00	0.0
6	P-01-09-2202-01-109-89-51- Scholarships (middle)	190.00	171.00	90.0
7	P-01-09-2202-01-789-97-51- 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- Cash Award Scheme for Scheduled Caste Classes I to VIII	5000.00	4500.00	90.0
9	P-01-09-2202-01-789-99-51- 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- Right to Education Act	25000.00	22500.00	90.0
11	P-01-09-2202-01-109-83-51- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 6th to 8th in govt., Schools	160.00	144.00	90.0

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
12	P-01-09-2202-01-800-91-99- Swaran Jyanti Programme -Swacch Prangan	1000.00	900.00	90.0
13	P-01-09-2202-01-800-91-98- Swaran Jyanti Programme -Sugam Shiksha -Providing Of Teachers To All Schools	880.00	792.00	90.0
14	P-01-09-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	400.00	360.00	90.0
15	P-01-09-4202-01-201-99-51- Construction of School Buildings	2000.00	1800.00	90.0
16	P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	50000.00	45000.00	90.0
17	P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	31682.40	28514.16	90.0
18	P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	11317.60	10185.84	90.0
19	P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	15600.00	14040.00	90.0
Total : Elementary Education		178280.00	160452.00	90.00
Secondary Education				
1	P-01-09-2202-02-004-96-51- Organization of Science Exhibition /Fair at District/State level.	40.00	36.00	90.0
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- Book Bank/Library	3500.00	3150.00	90.0
4	P-01-09-2202-02-107-86-51- 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- Monthly Stipend to BPL students in Classes IX-XII	500.00	450.00	90.0
6	P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	50.00	45.00	90.0
7	P-01-09-2202-02-107-99-51- Scholarships (Secondary Schools)	160.00	144.00	90.0
8	P-01-09-2202-02-108-99-51- National Talent Search Scholarship	20.00	18.00	90.0
9	P-01-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	4000.00	4000.00	100.0
10	P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	5000.00	4500.00	90.0
11	P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	2000.00	1800.00	90.0
12	P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	600.00	540.00	90.0
13	P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	250.00	225.00	90.0
14	P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	1000.00	900.00	90.0
15	P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	400.00	360.00	90.0
16	P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	700.00	630.00	90.0
17	P-01-08-4202-01-202-99-51- Secondary School Buildings	18000.00	16200.00	90.0
18	P-01-09-4202-01-202-97-51- 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- Provision of Sports & Equipments & development of playgrounds in Schools	400.00	360.00	90.0
20	P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	100.00	90.00	90.0
21	P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	8000.00	7200.00	90.0
22	P-01-09-2202-02-105-93-51- Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar	700.00	700.00	100.0
23	P-01-09-2202-02-107-82-51- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	2.00	1.80	90.0
24	P-01-09-2202-02-107-80-51- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani	6000.00	5400.00	90.0
25	P-01-09-2202-02-107-79-51- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 9th to 12th in Government Schools	477.00	429.30	90.0
26	P-01-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation	500.00	450.00	90.0
27	P-01-09-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	6000.00	5400.00	90.0
28	P-02-09-2202-02-107-89-51- National Merits Scholarship	20.00	18.00	90.0

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
29	P-02-09-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	22917.98	20626.18	90.0
30	P-02-09-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	9808.02	8827.21	90.0
31	P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	7932.00	7138.80	90.0
32	P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	217.00	195.30	90.0
33	P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme	2000.00	1800.00	90.0
34	P-03-09-2202-02-109-94-51- Area Incentive Programme for Educationally Backward Minority	10.00	9.00	90.0
Total : Secondary Education		114304.00	103343.59	90.41
Art & Culture				
Archaeology and Museums				
1	P-01-12-2205-51-103-93-51- Setting up of Zonal Museum	1138.00	113.80	10.0
2	P-01-12-2205-51-103-95-51- Preparation of Plaster Casts of Ancient Sculptures and Antiquities	18.50	0.00	0.0
3	P-01-12-2205-51-103-96-51- Protection/Preservation Development of Ancient Monuments Sites	325.00	260.00	80.0
4	P-01-12-2205-51-103-98-51- Archaeological Excavation Exploration programme	58.00	58.00	100.0
Grand Total : Art & Culture		1539.50	431.80	28.05
Technical Education				
1	P-01-08-4202-02-105-99-51- Buildings (Engineering Colleges)	500.00		0.0
2	P-01-10-2203-51-104-77-51- Development of Aided Polytechnics	3800.00	950.00	25.0
3	P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), KiloHard, Sonapat.	600.00	600.00	100.0
4	P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	500.00	500.00	100.0
5	P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	195.00	195.00	100.0
6	P-01-10-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	250.00	250.00	100.0
7	P-01-10-2203-51-789-92-51- Reimbursement of State Transport facility/Train Pass to SC Students Renamed as Reimbursement of fee and Transport facility to Scheduled Caste Students	30.00	12.00	40.0
8	P-01-10-2203-51-789-93-51- For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities	50.00	20.00	40.0
9	P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	100.00	40.00	40.0
10	P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	120.00	60.00	50.0
11	P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	100.00	100.00	100.0
12	P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	200.00	200.00	100.0
Total : Technical Education		6445.00	2927.00	45.42
Sports				
1	P-01-11-2204-51-104-47-51- Promotion of Sports Activites (E&T)	5500.00	3300.00	60.0
2	P-01-11-2204-51-104-51-51- Sports and Games	100.00	50.00	50.0
3	P-01-11-2204-51-104-52-99- Sports Awards and Incentive Scheme -Normal Plan	200.00	120.00	60.0
4	P-01-11-2204-51-104-54-51- Youth Development Scheme	300.00	180.00	60.0
5	P-01-11-2204-51-104-56-51- Human Resource Development Scheme	13253.10	1025.56	7.7
6	P-01-11-2204-51-104-57-51- Infrastructure Scheme	2000.00	785.20	39.3
7	P-01-11-2204-51-104-86-51- Sports Equipments	5000.00	4500.00	90.0
8	P-01-11-2204-51-789-99-51- Infrastrucure Scheme for Scheduled Castes	1000.00	550.00	55.0

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
9	P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	5000.00	2000.00	40.0
10	P-01-11-2204-51-104-55-51- Mass Popularization of Sports	50.00	13.20	26.4
Total : Sports		32403.10	12523.96	38.65
Medical Education				
1	P-01-13-2210-05-105-76-96- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	1500.00	1500.00	100.0
2	P-01-13-2210-05-105-76-98- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -SHKM Govt. Medical College, Nalhar, Mewat	650.00	650.00	100.0
3	P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nalhar	15000.00	15000.00	100.0
4	P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	13000.00	13000.00	100.0
5	P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	9500.00	9500.00	100.0
6	P-01-13-2210-05-199-99-51- 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- Construction of BPS Women Medical College Khanpur Kalan (Sonapat) -Construction of Building (State Contribution)	100.00	100.00	100.0
8	P-01-13-4210-03-105-98-97- Construction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	3000.00	3000.00	100.0
9	P-01-13-2210-05-105-70-51- Establishment of Government Medical College, Chhainsa (Faridabad)	4000.00	4000.00	100.0
10	P-01-13-2210-05-105-76-95- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Government Medical College, Chhainsa (Faridabad)	200.00	200.00	100.0
11	P-01-13-4210-03-105-85-51- Establishment of Government Medical College, Chhainsa (Faridabad)	2000.00	2000.00	100.0
12	P-01-13-2210-05-105-71-51- Establishment of Nursing School/College/MPHW Male	2000.00	2000.00	100.0
Total : Medical Education		51550.00	51550.00	100.00
Health				
1	P-01-13-2210-01-110-37-51- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	2886.00	1875.90	65.0
2	P-01-13-2210-01-110-38-99- Mukhyamantri Muft Ilaj 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 Scheduled Castes	500.00	325.00	65.0
4	P-01-13-4210-01-110-99-51- Buildings	22000.00	14300.00	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	10116.00	4046.40	40.0
6	P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	7100.00	4615.00	65.0
7	P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaj Yojna	5000.00	3250.00	65.0
8	P-01-13-2210-01-110-65-51- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	80.00	52.00	65.0
9	P-01-13-2210-01-110-96-51- Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions	20300.00	13195.00	65.0
10	P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	2300.00	1679.00	73.0
11	P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Scheduled Castes	500.00	365.00	73.0
12	P-01-13-2210-80-800-96-51- Strengthening of Civil Registration System	1.00	0.65	65.0
13	P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	83700.00	83700.00	100.0
Total : Health Services		158983.00	129653.95	81.55
Family Welfare				
1	P-03-13-2211-51-001-97-51- Child Survival Safe Motherhood	1170.00	760.50	65.0
2	P-03-13-2211-51-101-98-51- Sub Centres	19000.00	12350.00	65.0
3	P-03-13-2211-51-103-99-51- Immunisation Programme	4000.00	2600.00	65.0
Total : Family Welfare		24170.00	15710.50	65.00
AYUSH				

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
1	P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshetra	2000.00	2000.00	100.0
2	P-01-13-2210-04-101-86-51- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	13500.00	8100.00	60.0
3	P-01-13-2210-04-101-90-51- Health Awareness through ISM & H through fairs with Medical Camps	350.00	280.00	80.0
4	P-01-13-2210-04-101-94-51- Grant-in-aid to various Institutions/ Gram Panchayats	500.00	250.00	50.0
5	P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	5000.00	4050.00	81.0
6	P-01-13-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries	800.00	480.00	60.0
7	P-01-13-4210-03-101-90-51- Construction of Buildings under Swaran Jayanti Yojna	700.00	630.00	90.0
Total : AYUSH		22850.00	15790.00	69.10
Public Health Engineering				
1	P-01-38-2215-01-789-99-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	1294.00		0.0
2	P-01-38-4215-01-102-86-51- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	3500.00		0.0
3	P-01-38-4215-01-102-93-90- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	4500.00	4500.00	100.0
4	P-01-38-4215-01-102-93-93- Rural Water Supply (SP) -NABARD	27600.00	27600.00	100.0
5	P-01-38-4215-01-102-93-94- Rural Water Supply (SP) -Augmentation Water Supply	23000.00	23000.00	100.0
6	P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Suplpy	7000.00	7000.00	100.0
7	P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under Nabard	6900.00	6900.00	100.0
8	P-01-38-4215-01-789-98-51- 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- Annuity of Land Acquired by PHE Department	400.00		0.0
10	P-01-38-4215-01-800-99-51- Institutional Strengthening of Public Health Engineering Department	700.00	700.00	100.0
11	P-01-38-4215-02-102-98-97- 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- Accelerated 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- Accelerated Rural Water Supply -NRDWP- Coverage Central Renamed Jal Jeevan Mission (JJM) Coverage	21380.00	21380.00	100.0
14	P-02-38-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS) Renamed Jal Jeevan Mission (J J M) -WQMS	520.00	520.00	100.0
15	P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities) Renamed Jal Jeevan Mission (JJM) -Support Activities	1300.00	1300.00	100.0
Total : Public Health Engineering		101519.00	96325.00	94.88
Police Housing & Modernisation				
1	P-01-36-4055-51-207-97-51- Police Station	19000.00	3323.75	17.5
2	P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	200.00		0.0
Total : Police Housing & Modernisation		19200.00	3323.75	17.31
Welfare of SCs & BCs				
1	P-01-19-2225-01-102-97-51- Tailoring Training to SC/BC Widow/Destitute Women/Girls	110.00	110.00	100.0
2	P-01-19-2225-01-277-73-51- 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- Dr.Ambedkar Medhavi Chhatar Yojna	4000.00	2400.00	60.0
4	P-01-19-2225-01-277-88-51- Financial Assistance for higher competitive/entrance exam to SC student	2000.00		0.0
5	P-01-19-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	5000.00	4000.00	80.0
6	P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Socities belonging to SC and BC	50.00	10.00	20.0
7	P-01-19-2225-01-800-82-51- Mukhyamantri Vivah Shagun Yojana	13000.00	9100.00	70.0

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
8	P-01-19-4225-03-190-99-51- Share Capital to Haryana Backward Classes Kalyan Nigam.	250.00	104.10	41.6
9	P-01-19-2225-01-190-94-51- Provision of Subsidy under National Safai Karmacharis Finance Development Corperation (NSKFDC) assisted Scheme	8.00	4.00	50.0
10	P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	20.00	10.00	50.0
11	P-02-19-2225-01-800-88-51- Encouragement awards to Panchayat for their outstanding work	50.00	50.00	100.0
12	P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	2000.00	1000.00	50.0
13	P-02-19-2225-01-800-90-51- Legal aid	22.00	12.00	54.5
14	P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	1.00	0.65	65.0
15	P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	200.00	130.00	65.0
16	P-02-19-2225-01-800-84-51- Publicity Scheme	50.00	25.00	50.0
17	P-02-19-4225-01-190-99-51- Share Capital & Matching assistance @ 1% & 3% for promotional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	0.20	0.12	60.0
18	P-01-19-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	875.00	21.00	2.4
19	P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities	1800.00	1440.00	80.0
20	P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	500.00	275.00	55.0
21	P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	25.00		0.0
22	P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	0.00	0.0
23	P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	300.00	150.00	50.0
24	P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	2500.00	1500.00	60.0
25	P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	500.00	375.00	75.0
Total : Welfare of SCs & BCs		33361.20	20776.87	62.28
Social Justice and Empowerment				
1	P-01-20-2235-02-104-89-51- Social and overall development of Rohnat Village	100.00	0.00	0.0
2	P-01-20-2235-02-101-64-51- Control of Drug Trafficking and setting up de-addiction centre in Haryana.	1000.00	0.00	0.0
3	P-01-20-2235-02-101-71-51- Establishment of research centre/special school and recreation centre for the disabled	2000.00	0.00	0.0
4	P-01-20-2235-02-101-72-51- Financial assistance to non-school going differently abled children	3200.00	2240.00	70.0
5	P-01-20-2235-02-102-99-51- Financial Assistance to Destitute Children	33000.00	23100.00	70.0
6	P-01-20-2235-02-104-94-51- State awards for older persons	20.00	0.00	0.0
7	P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	9500.00	6650.00	70.0
8	P-01-20-2235-02-800-78-51- Financial assistance to Kashmiri Migrants settled in Haryana	1.00	0.70	70.0
9	P-01-20-2235-60-102-89-51- Financial Assistance to Acid Victims	10.00	5.00	50.0
10	P-01-20-2235-60-102-93-51- Ladli (Social Security Pension Scheme)	13000.00	9100.00	70.0
11	P-01-20-2235-60-789-95-51- Ladli (Social Security Pension Scheme) for scheduled castes	3900.00	2730.00	70.0
12	P-01-20-2235-60-789-97-51- Pension to Differently abled Persons for (Scheduled Castes)	11500.00	8050.00	70.0
13	P-01-20-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	45000.00	31500.00	70.0
14	P-01-20-2235-60-789-99-51- Old age Samman Allowance for Scheduled Caste Widows	110000.00	77000.00	70.0
15	P-01-20-4235-02-190-98-51- Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for Minorities Welfare	0.00	0.00	0.0
16	P-01-20-2235-60-102-92-51- Pension to Eunucns	10.00	7.00	70.0
17	P-01-20-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	130.00	91.00	70.0
18	P-02-20-2235-02-800-73-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram	0.00	0.00	0.0

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
19	P-02-20-2235-60-102-95-51- Pension to Differently Able Person	40000.00	28000.00	70.0
20	P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	165000.00	115500.00	70.0
21	P-02-20-2235-60-102-98-51- Old Age Samman Allowance Scheme	333000.00	233100.00	70.0
22	P-03-20-2235-03-102-99-51- Family benefit scheme	900.00	540.00	60.0
23	P-03-20-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	1800.00	0.00	0.0
Total : Social Justice and Empowerment		773071.00	537613.70	69.54
Women & Child Development				
1	P-01-21-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	500.00	435.50	87.1
2	P-01-21-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	7500.00	6532.50	87.1
3	P-01-21-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana	140.00	121.94	87.1
4	P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	50400.00	43898.40	87.1
5	P-01-21-2235-02-103-73-51- Relief & Rehabilitation of Women Acid Victims	30.00	26.13	87.1
6	P-01-21-2235-02-103-79-51- Gender Sensitization	2017.00	1756.81	87.1
7	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	2500.00	2177.50	87.1
8	P-01-21-2235-02-789-94-51- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	125.00	108.88	87.1
9	P-01-21-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	3.50	3.05	87.1
10	P-01-21-2235-02-789-98-51- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	250.00	217.75	87.1
11	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)	6000.00	5226.00	87.1
12	P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	4000.00	3484.00	87.1
13	P-01-21-4235-02-102-99-99- Construction of Anganwadi Centres -NABARD Contribution	2000.00	1742.00	87.1
14	P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	1000.00	871.00	87.1
15	P-01-21-2235-02-102-77-51- Juvenile Justice Fund	440.00	383.24	87.1
16	P-01-21-2235-02-102-80-51- Improving Infants and Young Child Feeding	16.00	13.94	87.1
17	P-01-21-2235-02-103-76-51- Protection of Women from Domestic Violence (Setting up of Cells)	250.00	217.75	87.1
18	P-01-21-2235-02-190-99-51- Construction of Board of Control under Orphanage Charitable Homes Act 1960	5.00	4.36	87.2
19	P-01-21-2235-02-789-92-51- Financial Assistance to Scheduled Castes families under Infant & Young Child	4.00	3.48	87.0
20	P-01-21-2235-02-800-82-98- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	40.00	34.84	87.1
21	P-01-21-4235-02-103-99-51- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	686.00	597.51	87.1
22	P-02-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Padhao	1.00	0.87	87.0
23	P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	10.00	8.71	87.1
24	P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	23520.00	20485.92	87.1
25	P-02-21-2235-02-103-74-51- Mahila Shakti Kendra.	500.00	435.50	87.1
26	P-02-21-2235-02-199-99-51- Ujjawla Scheme	1.00	0.87	87.0
27	P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	1000.00	871.00	87.1
28	P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	2500.00	2177.50	87.1
29	P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	4000.00	3484.00	87.1
30	P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	50.00	43.55	87.1
31	P-02-21-2235-02-103-65-51- Protection Houses (Suraksha Greh) for combating Honour Killing	500.00	435.50	87.1

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
32	P-02-21-2235-02-103-67-51- Swadhar Grah Scheme	1.00	0.87	87.0
33	P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	6000.00	5226.00	87.1
34	P-02-21-4235-02-103-95-51- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing	1000.00	871.00	87.1
35	P-03-21-2235-02-103-66-51- Universalization of Women Helpline	50.00	43.55	87.1
36	P-03-21-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	1.00	0.87	87.0
37	P-03-21-4235-02-103-96-51- Construction of building setting up One Stop Crises Centre for women Scheme	1.00	0.87	87.0
Total : Women & Child Development		117041.50	101943.16	87.10
Nutrition				
1	P-01-21-2236-02-101-87-51- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	10000.00	8710.00	87.1
2	P-01-21-4235-02-102-97-99- Implementation of J.J. Act -Remand/Observation Home	5000.00	4355.00	87.1
3	P-02-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	5000.00	4355.00	87.1
4	P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	50.00	43.55	87.1
5	P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	10000.00	8710.00	87.1
6	P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	5000.00	4355.00	87.1
7	P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	1500.00	1306.50	87.1
8	P-02-21-2236-02-789-97-51- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for Empowerment of adolescent girls (SABLA)	1.00	0.87	87.0
9	P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	5960.00	5191.16	87.1
Total : Nutrition		42511.00	37027.08	87.10
Industrial Training				
1	P-01-18-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	21000.00	21000.00	100.0
2	P-01-18-2230-03-789-99-51- Skill Training for Sheduled Castes students	2385.00	238.50	10.0
3	P-01-18-4250-51-789-99-51- Skill Training for Scheduled Castes students	500.00	290.00	58.0
4	P-01-18-4250-51-800-97-51- Modernisation of Machinery & Equipment	3500.00	2030.00	58.0
5	P-01-18-2230-03-001-92-51- Establishment of Haryana Skill Development Mission	1020.00	102.00	10.0
6	P-01-18-4250-51-201-94-51- Creation of Infrastructure for Development of Industrial Training	6267.00	2506.80	40.0
7	P-01-18-4250-51-789-98-51- Training Building for Scheduled Castes Wings	500.00	200.00	40.0
8	P-02-18-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	100.00		0.0
9	P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	50.00		0.0
Total : Industrial Training		35322.00	26367.30	74.65
Food and Supplies				
1	P-01-23-2408-01-001-93-51- Antyodaya Aahar Yojana	29200.00	20440.00	70.0
2	P-01-23-4408-02-101-99-98- Construction of Godowns -State Contribution	100.00	100.00	100.0
3	P-01-23-4408-02-101-99-99- Construction of Godowns -NABARD Contribution	1900.00	1900.00	100.0
4	P-02-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	1500.00	975.00	65.0
Total : Food and Supplies		32700.00	23415.00	71.61
Public Works (General Administration)				
1	P-01-08-4059-60-051-99-51- Public Works	5000.00		0.0
Total : Public Works (General Administration)		5000.00	0.00	0.00

Sr. No.	Scheme Description	Annual Budget 2021-22		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Relief on Account of Natural Calamities				
Revenue				
1	P-02-04-2245-05-101-99-51- State and Centre Contribution	65500.00		0.0
Total : Revenue		65500.00	0.00	0.00
Housing For All				
1	P-02-08-2216-03-196-99-51- Pradhan Mantri Awas Yojana (Rural Normal)	6000.00	6000.00	100.0
2	P-02-08-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	4000.00	4000.00	100.0
Total : Housing For All		10000.00	10000.00	100.00
G.Total :		3451952.77	2731480.24	79.13

I) This percentage indicates Rural Component of rural welfare schemes

II) Actual percentage of Rural Component is 52.04 % Against overall Budget Outlay of Rs. 45066.16 crore of welfare schemes

Annual Plan 2020-21	3256272.66	2629782.25	80.8
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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