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**BUDGET ESTIMATE
2022-23
(DEVELOPMENT & WELFARE SCHEMES)**

Planning Department, Haryana

CONTENTS

	<u>PAGES</u>
Haryana at a Glance -----	1-2
Outlay/Expenditure under Plans -----	3-4
Growth of State Plan for Last Fifteen Years -----	5
Outlay/Expenditure under SCSP Component -----	6
Outlay/Expenditure under Women Component -----	7
Statement of Comparison - Sector-wise -----	8-9
Statement of Comparison - Department-wise -----	10-13
Agriculture & Allied Activities -----	14-21
1 Agriculture & Farmer's, Welfare	
2 Horticulture	
3 Chaudhary Charan Singh, Haryana Agricultural University	
4 Animal Husbandry & Dairying	
5 Fisheries	
6 Forests	
7 Wild Life Preservation	
8 Cooperation	
Rural Development -----	21-23
9 Rural Development	
10 Land Records	
11 Development & Panchayats	

Special Area Programmes	-----	23-24
12 Mewat Development Agency		
13 Shivalik Development Board		
Irrigation & Flood Control	-----	24-26
14 Irrigation & Water Resources Department		
15 Flood Control		
16 Micro Irrigation & Command Area Development Authority (MICADA)		
Energy	-----	27
17 Power		
18 New and Renewable Energy		
Industries & Minerals	-----	27-29
19 Industries and Commerce		
20 Micro, Small and Medium Enterprises		
21 Information Technology, Electronics and Communication		
Transport	-----	29-31
22 Civil Aviation		
23 PWD (Buildings & Roads)		
24 Road Transport		
Science & Technology, Environment	-----	31
25 Science and Technology		
26 Environment		
General Economic Services	-----	31-32
27 Secretariat Economic Services		
28 Census Survey and Statistics		
29 Tourism		
District Plan	-----	32
30 District Plan		

Social Services	-----	32-49
31 Elementary Education		
32 Higher Education		
33 Secondary Education		
34 Art & Culture		
35 Technical Education		
36 Sports and Youth Affairs		
37 Medical Education and Research		
38 Health & Family Welfare		
39 Ayush		
40 Public Health Engineering		
41 Housing for All		
42 Police Housing & Modernisation		
43 Urban Local Bodies		
44 Town & Country Planning (NCR)		
45 Information & Public Relations and Languages		
46 Welfare of SCs & BCs		
47 Labour		
48 Employment Exchange		
49 Social Justice & Empowerment		
50 Women & Child Development		
51 Nutrition		
52 Skill Development and Industrial Training		
53 Haryana Institute of Public Administration (HIPA)		
54 Food & Drug Administration		
55 Food, Civil Supplies and Consumer Affairs		
56 Citizen Resource Information Department (CRID)		
General Services	-----	49-52
57 Printing & Stationery		
58 Public Works (General Administration)		
59 Other General Services		

Centrally Sponsored Schemes	-----	53-66
Scheduled Caste Sub-Plan Component	-----	67-86
Women Component	-----	87-96
Rural Component	-----	97-126

HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	6
Districts	22
Sub-Divisions	74
Tehsils	95
Sub-Tehsils	49
Blocks	143
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	2020-21	%	81.68
4	Net Irrigated area to Net Area Sown	2020-21	%	93.00
5	Yield of Rice	2020-21	Qtl./Hect.	36.92
6	Yield of Wheat	2020-21	Qtl./Hect.	48.45
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

<i>Sr.No.</i>	<i>Item</i>	<i>Period</i>	<i>Unit</i>	
	(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	2020	Per thousand	19.9
	(n) Death Rate	2020	Per thousand	6.1
	(o) Infant Mortality Rate	2020	Per thousand	27.0
	(p) Maternal Mortality Ratio (MMR)	2018-20	Per lakh	110
8	Per Capita Consumption of Electricity	2021-22	KWH	2167
9	Consumption of Fertilizer	2020-21	Kg./Hect.	208
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	
<u>Annual Plan 2012-13</u>			
(i) Approved Outlay		14500.00	
(ii) Revised Outlay		14424.17	12520.87

Plan Period	(₹ in crore)	
	Approved Outlay	Expenditure
1	2	3
<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	
(ii) Revised Outlay	39506.79	34177.00
<u>Annual Budget 2021-22</u>		
(i) Budget Outlay	45066.16	
(ii) Revised Outlay	50763.38	40069.35
<u>Annual Budget 2022-23</u>		
(i) Budget Outlay	56137.83	

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

(₹ in crore)

Sr.No.	Year	Approved Outlay	Revised Outlay	Expenditure	Growth %age		% of Exp. to Revised
					Approved	Revised	
1	2007-08	5300.00	5500.00	5751.19	60.61	43.98	104.57
2	2008-09	6650.00	7130.00	7108.28	25.47	29.64	99.70
3	2009-10	10000.00	10400.00	9624.44	50.38	45.86	92.54
4	2010-11	11100.00	11100.00	9574.67	11.00	6.73	86.26
5	2011-12	13200.00	13400.00	11102.64	18.92	20.72	82.86
6	2012-13	14500.00	14424.17	12520.87	9.85	7.64	86.80
7	2013-14	18000.00	17235.13	13929.96	24.14	19.49	80.82
8	2014-15	21520.15	21327.65	17801.4	19.56	23.75	83.47
9	2015-16	24870.87	42591.34	37806.39	15.57	99.70	88.77
10	2016-17	40078.53	37100.00	32585.00	61.15	-12.89	87.83
11	2017-18	41075.00	39772.65	33482.72	2.49	7.20	84.19
12	2018-19	45737.47	42343.60	36026.29	11.35	6.46	85.08
13	2019-20	46576.38	43754.80	38395.36	1.83	3.33	87.75
14	2020-21	45430.05	39506.79	34177.00	-2.46	-9.71	86.51
15	2021-22	45066.16	50763.38	40069.35	-0.80	28.49	78.93
16	2022-23	56137.83			24.57		

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

(₹ 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	50763.38	10573.80	20.83	40069.35	8639.20	21.56
Annual Budget 2022-23	56137.83 (43432.92 Excluding salary budget)	9025.57	20.78						

OUTLAY / EXPENDITURE UNDER WOMEN COMPONENT

(₹ 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	50763.38	8447.70	16.64	40069.35	7840.85	19.57
Annual Budget 2022-23	56137.83	12611.77	22.47						

STATEMENT OF COMPARISON - SECTOR-WISE

Sector-wise Annual Budget BE 2021-22 with RE 2021-22 and BE 2022-23											
STATE : HARYANA									(₹ in lakh)		
Sr. No.	Major Head of Development	Actual Expenditure 2020-21	Annual Budget 2021-22					Actual Expenditure	Annual Budget 2022-23		
			Budget Estimates	of which Centre Share	Revised Budget	of which Centre Share	of which Capital Content		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	330156.99	466986.88	49420.40	523995.25	34042.69	219846.34	387767.26	591618.00	53744.80	232388.20
II	RURAL DEVELOPMENT	408120.97	508795.00	169521.50	301143.00	138846.50	49050.00	151515.74	533460.00	171347.00	191220.00
III.	SPECIAL AREA PROGREAMME	4489.18	5524.18	0.00	1877.50	0.00	0.00	345.00	2805.00	0.00	0.00
IV.	IRRIGATION & FLOOD CONTROL	143110.64	278980.00	20019.60	253115.00	17019.60	182483.00	212744.53	384393.40	33023.56	294866.00
V.	ENERGY	78865.69	113393.41	12280.00	110771.52	4780.00	63985.60	38662.41	118582.60	500.00	77782.60
VI.	INDUSTRIES & MINERALS	25612.06	54055.00	225.00	45413.03	1075.00	4201.00	32390.63	60971.05	1125.00	6001.00
VII.	TRANSPORT	168702.87	266058.00	45799.60	384177.00	68401.00	368177.00	311698.52	380428.00	71450.20	359428.00
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT	3522.07	4651.00	0.00	3667.00	0.00	2400.00	1474.60	13923.55	0.00	7500.00
IX.	GENERAL ECONOMIC SERVICES	7748.52	9055.50	1051.50	15716.50	11.10	4386.40	13112.97	21915.20	2256.20	15025.00
X	DISTRICT PLAN	10851.56	40000.00	0.00	30000.00	0.00	30000.00	25074.46	40000.00	0.00	40000.00
XI.	SOCIAL SERVICES	2147358.33	2634580.14	409918.25	3284044.19	424337.71	975547.15	2734913.45	3319503.91	482736.53	907831.27
XII	GENERAL SERVICES	89161.10	124536.84	59069.84	122417.63	57775.84	46804.83	97235.83	146182.37	62583.37	65971.00
Grand Total (I to XII) (State Budget)		3417699.98	4506615.95	767305.69	5076337.62	746289.44	1946881.32	4006935.40	5613783.08	878766.66	2198013.07

STATEMENT OF COMPARISON – DEPARTMENT-WISE

Department-wise Annual Budget BE 2021-22 with RE 2021-22 and BE 2022-23											
STATE : HARYANA											
(₹ In Lakh)											
Sr. No.	Major Head of Development	Actual Expenditure 2020-21	Annual Budget 2021-22					Actual Exp. 2021-22	Annual Budget 2022-23		
			Budget Estimates	Of which Centre Share	Revised Budget	Of which Centre Share	of which Capital Content		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										
1	Agriculture & Farmer Welfare										
(i)	Crop Husbandry	126000.81	196126.50	29473.00	276985.08	21593.02	77391.48	156482.38	277570.00	31387.40	74688.00
(ii)	Marketing,Storage & Warehousing	2779.48	12000.00	0.00	5363.30	0.00	5363.30	3363.30	12000.00	0.00	12000.00
(iii)	Soil & Water Conservation	6996.07	6163.00	1938.60	6806.00	1044.60	0.00	3995.42	6200.00	1698.60	0.00
2	Horticulture	41218.10	43769.84	9000.00	41368.50	5820.00	17000.00	28611.31	74098.00	8278.00	33001.00
3	Agricultural Research & Education (HAU)	34400.44	49136.74	0.00	2.00	0.00	0.00	42113.73	2.00	0.00	0.00
4	Animal Husbandry & Dairying	16265.03	24157.00	1998.60	42614.36	501.00	29384.36	14601.97	65725.00	831.20	44000.00
5	Fisheries	2891.50	6871.00	3671.00	4200.00	2160.00	0.00	3380.12	13111.00	7425.00	0.00
6	Forests	12698.42	13917.00	115.20	21892.74	63.60	0.00	19300.82	19191.00	114.60	0.00
7	Wild Life Preservation	981.43	1717.80	378.00	1377.80	144.00	0.00	1111.06	2300.00	450.00	0.00
8	Cooperation	85925.71	113128.00	2846.00	123385.47	2716.47	90707.20	114807.15	121421.00	3560.00	68699.20
	TOTAL - I	330156.99	466986.88	49420.40	523995.25	34042.69	219846.34	387767.26	591618.00	53744.80	232388.20
II	RURAL DEVELOPMENT										
1	Rural Development	73779.89	100960.00	48510.00	66541.00	36110.00	10000.00	37901.92	115061.00	59500.00	18020.00
2	Land Records	78.22	1175.00	701.50	140.00	126.50	0.00	73.20	1147.00	697.00	0.00
3	Community Development & Panchyats	334262.86	406660.00	120310.00	234462.00	102610.00	39050.00	113540.62	417252.00	111150.00	173200.00
	Total - II	408120.97	508795.00	169521.50	301143.00	138846.50	49050.00	151515.74	533460.00	171347.00	191220.00
III.	SPECIAL AREA PROGREAMME										
1	Mewat Area Development (MDB)	4144.18	4144.18	0.00	1187.50	0.00	0.00	0.00	1425.00	0.00	0.00
2	Shivalik Development Board (SDB)	345.00	1380.00	0.00	690.00	0.00	0.00	345.00	1380.00	0.00	0.00
	TOTAL - III	4489.18	5524.18	0.00	1877.50	0.00	0.00	345.00	2805.00	0.00	0.00
IV.	IRRIGATION & FLOOD CONTROL										
1	Irrigation & Water Resources	109974.90	180147.00	6.60	154258.00	6.60	148563.00	146362.57	261351.00	8756.60	254451.00
2	Flood Control	27160.74	34460.00	0.00	40814.00	0.00	33920.00	35198.64	45390.00	0.00	37415.00
3	Minor Irrigation & Tubewell Corporation (MITC)		0.00	0.00	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00
4	Command Area Development Authority	5975.00	64373.00	20013.00	58043.00	17013.00	0.00	31183.32	74652.40	24266.96	0.00
	TOTAL - IV	143110.64	278980.00	20019.60	253115.00	17019.60	182483.00	212744.53	384393.40	33023.56	294866.00
V.	ENERGY										
1	Power Entities	57965.21	91433.41	12280.00	63835.60	4780.00	63835.60	1029.68	77282.60	500.00	77282.60
2	New and Renewable Energy	20900.48	21960.00	0.00	46935.92	0.00	150.00	37632.73	41300.00	0.00	500.00
	TOTAL - V	78865.69	113393.41	12280.00	110771.52	4780.00	63985.60	38662.41	118582.60	500.00	77782.60
VI.	INDUSTRIES & MINERALS										

Department-wise Annual Budget BE 2021-22 with RE 2021-22 and BE 2022-23											
STATE : HARYANA									₹ In Lakh)		
Sr. No.	Major Head of Development	Actual Expenditure 2020-21	Annual Budget 2021-22					Actual Exp. 2021-22	Annual Budget 2022-23		
			Budget Estimates	Of which Centre Share	Revised Budget	Of which Centre Share	of which Capital Content		Budget Estimates	of which Centre Share	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11	12
1	Industries & Commerce	18560.17	27451.00	0.00	25607.00	0.00	4001.00	18863.71	17326.00	0.00	5501.00
2	Micro, Small and Medium Enterprises	292.15	17454.00	125.00	13831.03	975.00	200.00	9589.42	33745.00	1025.00	500.00
3	Mines & Minerals	147.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Electronics & Information Technology	6612.50	9150.00	100.00	5975.00	100.00	0.00	3937.50	9900.05	100.00	0.00
	TOTAL - VI	25612.06	54055.00	225.00	45413.03	1075.00	4201.00	32390.63	60971.05	1125.00	6001.00
VII.	TRANSPORT										
1	Civil Aviation	6183.44	14536.00	0.00	36420.00	0.00	36420.00	20807.53	85555.00	0.00	85555.00
2	Roads & Bridges (B&R)	153666.56	215466.00	45799.60	319401.00	68401.00	309101.00	288593.51	254717.00	71450.20	239717.00
3	StateTransport	4718.47	29155.00	0.00	22256.00	0.00	22256.00	-907.46	32155.00	0.00	32155.00
4	Transport Comissioner Haryana	6134.40	6901.00	0.00	6100.00	0.00	400.00	3204.95	8001.00	0.00	2001.00
	TOTAL - VII	168702.87	266058.00	45799.60	384177.00	68401.00	368177.00	311698.52	380428.00	71450.20	359428.00
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT										
1	Science & Technology	3000.00	4000.00	0.00	3100.00	0.00	2400.00	1350.00	12500.00	0.00	7500.00
2	Environment and Climate Change	522.07	651.00	0.00	567.00	0.00	0.00	124.60	1423.55	0.00	0.00
	TOTAL - VIII	3522.07	4651.00	0.00	3667.00	0.00	2400.00	1474.60	13923.55	0.00	7500.00
IX.	GENERAL ECONOMIC SERVICES										
1	Secretariat Economic Services	426.11	1107.00	0.00	7997.00	0.00	200.00	7606.74	3622.00	0.00	2520.00
2	Census Survey & Statistics	994.81	1088.50	1051.50	33.10	11.10	0.00	16.24	2288.20	2256.20	0.00
3	Tourism	6327.60	6860.00	0.00	7686.40	0.00	4186.40	5489.99	16005.00	0.00	12505.00
	TOTAL - IX	7748.52	9055.50	1051.50	15716.50	11.10	4386.40	13112.97	21915.20	2256.20	15025.00
X	DISTRICT PLAN										
1	District Plan	10851.56	40000.00	0.00	30000.00	0.00	30000.00	25074.46	40000.00	0.00	40000.00
	TOTAL-X	10851.56	40000.00	0.00	30000.00	0.00	30000.00	25074.46	40000.00	0.00	40000.00
XI.	SOCIAL SERVICES										
1	Elementary Education	120339.64	178280.00	54356.43	178787.26	44732.64	2000.00	121567.06	165900.00	55326.00	2000.00
2	Secondary Education	82553.19	114328.00	25760.60	152370.80	34245.44	25000.00	116381.27	159951.52	35629.36	30000.00
3	Higher Education	66717.70	106098.00	3718.00	189043.09	3380.00	129962.00	99932.77	187651.09	1518.00	132232.00
4	Art & Culture	2285.13	9453.50	2700.00	6613.62	0.00	5000.00	6204.43	6649.30	2800.00	1500.00
5	Technical Education	21497.82	25270.00	420.00	9086.82	420.00	2550.00	23681.04	6650.01	420.00	2100.00
6	Sports and Youth Affairs	13942.62	33003.10	0.00	36015.59	0.00	7500.00	26721.43	42947.00	0.00	11500.00
7	Medical Education and Research	104647.74	129553.00	9001.80	154909.00	4980.00	87329.00	119020.53	151903.00	14400.00	69002.00
8	Health	179199.69	204554.45	64722.35	262265.85	86022.35	32000.00	225388.34	290335.39	91159.37	61497.00
9	Family Welfare	22392.76	29174.78	29074.78	25146.78	25046.78	0.00	23858.60	29061.00	28925.00	0.00

Department-wise Annual Budget BE 2021-22 with RE 2021-22 and BE 2022-23											
STATE : HARYANA										₹ In Lakh)	
Sr. No.	Major Head of Development	Actual Expenditure 2020-21	Annual Budget 2021-22					Actual Exp. 2021-22	Annual Budget 2022-23		
			Budget Estimates	Of which Centre Share	Revised Budget	Of which Centre Share	of which Capital Content		Budget Estimates	of which Centre Share	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11	12
10	Ayush	21752.95	29295.00	0.00	22575.00	2100.00	2371.00	18823.00	30531.00	3000.00	3630.00
11	Public Health Engineering	96622.39	141416.00	12032.00	171534.00	46883.00	169696.00	174035.55	187228.00	46350.00	184932.00
12	Housing for All	0.00	35500.00	21300.00	18600.00	11160.00	0.00	15688.53	38000.00	22800.00	0.00
13	Police Housing & Modernisation	17797.91	28070.00	3150.00	23563.26	2063.96	20500.00	14543.94	30150.00	3530.00	25000.00
14	Urban Local Bodies	352952.50	393012.00	119161.20	628550.24	108512.13	212720.00	450576.31	569849.00	84896.00	250002.00
15	Town & Country Planning(NCR)	56432.97	105000.00	0.00	255200.00	0.00	250000.00	206639.04	105500.00	0.00	100000.00
16	Information Public Relations and Languages	16069.04	24079.50	0.00	28824.50	0.00	7806.00	23937.09	35406.50	0.00	4100.00
17	Welfare of SCs & BCs	33832.95	37352.30	6104.45	36800.31	8269.46	261.20	24688.43	81449.27	28355.45	840.17
18	Labour	874.78	387.17	0.50	606.57	0.50	240.00	332.56	13963.90	0.50	0.10
19	Employment	316.79	313.84	33.84	336.27	146.27	0.00	200.68	358.36	8.36	0.00
20	Social Justice & Empowerment	766915.44	778388.00	14484.00	867123.00	13684.00	2200.00	855116.55	928055.47	14432.00	5300.00
21	Women & Child Development	95102.56	122076.50	23501.80	113681.23	17742.68	10491.95	97690.54	147884.50	24442.00	15186.00
22	Nutrition	23689.12	37511.00	15905.50	34551.00	10225.50	0.00	27822.01	51091.00	17225.90	0.00
23	Skill Development and Industrial Training	20850.89	38823.00	3621.00	12605.00	3967.00	4900.00	24298.35	20998.60	6648.59	6800.00
24	Haryana Institute of Public Admn.	2.14	79.00	0.00	20.00	0.00	0.00	13.10	50.00	0.00	0.00
25	Food & Drug Administration	0.00	200.00	120.00	10.00	6.00	10.00	0.00	200.00	120.00	200.00
26	Food Civil Supplies and Consumer Affairs	30569.61	33362.00	750.00	54215.00	750.00	2000.00	36742.31	37730.00	750.00	2000.00
27	Citizen Resource Information Department (CRID)	0.00	0.00	0.00	1010.00	0.00	1010.00	1010.00	10.00	0.00	10.00
	Total - XI	2147358.33	2634580.14	409918.25	3284044.19	424337.71	975547.15	2734913.45	3319503.91	482736.53	907831.27
XII	GENERAL SERVICES										
1	Printing & Stationery	31.79	176.00	0.00	76.00	0.00	50.00	47.22	178.00	0.00	150.00
2	Public Works (General Administration)	22711.14	49286.00	3600.00	45953.83	1806.00	45953.83	41452.52	62321.00	3600.00	65821.00
3	Other General Services										
	i) Administration of Justice	0.00	6500.00	6780.00	7300.00	6780.00	0.00	589.39	7400.00	6840.00	0.00
	ii) Treasury & Accounts	170.52	505.00	0.00	1996.96	0.00	800.00	1817.55	600.00	0.00	0.00
	iii) Jail Administration	780.99	2501.00	1.00	1501.00	1.00	0.00	777.74	2506.00	6.00	0.00
	iv) Home Guard and Civil Defence	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3500.00	0.00	0.00
	v) Relief on Account of Natural Calamities	65466.66	65568.84	49168.84	65588.84	49188.84	0.00	52380.71	68823.84	51623.84	0.00
	vi) Haryana Vidhan Sabha	0.00	0.00	0.00	0.00	0.00	0.00	170.71	853.53	513.53	0.00
	Total-XII	89161.10	124536.84	59069.84	122417.63	57775.84	46804.83	97235.83	146182.37	62583.37	65971.00
	Grand Total (I to XII) (State Budget)	3417699.98	4506615.95	767305.69	5076337.62	746289.44	1946881.32	4006935.40	5613783.08	878766.66	2198013.07

SCHEME-WISE ALLOCATION

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
01 - Agricultural And Allied Activities 01 - Crop Husbandry									
Agriculture and Farmer Welfare Department - (AGR)									
P-01-27-2401-51-105-84-51- Scheme on National Project Management of Soil Health & Fertility	106.32	1000.00	2419.15	0.00	2419.15	1459.87	2500.00	0.00	2500.00
P-01-27-2401-51-105-96-51- Scheme for Quality Control on Agriculture Inputs	1122.82	2775.00	462.75	0.00	462.75	280.54	1500.00	0.00	1500.00
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	5.19	7.00	7.00	0.00	7.00	5.29	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	0.00	32301.00	31124.00	0.00	31124.00	0.00	31500.00	0.00	31500.00
P-01-27-2401-51-108-80-51- Scheme for Promotion of Cotton Cultivation in Haryana State.	124.77	500.00	500.00	0.00	500.00	359.14	600.00	0.00	600.00
P-01-27-2401-51-108-81-51- Scheme for Technology Mission on Sugarcane	22668.09	10000.00	15790.00	0.00	15790.00	13775.10	15000.00	0.00	15000.00
P-01-27-2401-51-108-83-51- Scheme for Promotion of crops diversification	6796.28	4484.50	49884.50	0.00	49884.50	48466.73	16000.00	0.00	16000.00
P-01-27-2401-51-109-76-51- Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran	0.00	8500.00	0.00	0.00	0.00	0.00	4500.00	0.00	4500.00
P-01-27-2401-51-109-79-51- Scheme for constitution of Haryana Kisan Ayog	159.21	300.00	220.00	0.00	220.00	149.71	0.00	0.00	0.00
P-01-27-2401-51-109-81-51- Scheme for Promotion of sustaninable Agriculture Strategic initiatives and Kisan Kalyan Kosh	590.80	2000.00	6500.00	0.00	6500.00	6020.09	3000.00	0.00	3000.00
P-01-27-2401-51-109-93-51- Scheme for strengthening of Agriculture Extension infrastructure.	861.99	1200.00	1363.00	0.00	1363.00	987.98	1775.00	0.00	1775.00
P-01-27-2401-51-111-89-51- Scheme for Improvement of Agriculture Statistics	990.50	3500.00	2920.20	0.00	2920.20	2687.43	3500.00	0.00	3500.00
P-01-27-2401-51-113-82-51- Scheme for management of crop residue	748.58	20000.00	1600.00	0.00	1600.00	1584.54	10000.00	0.00	10000.00
P-01-27-2401-51-113-96-51- Scheme for Agriculture Engineering Service	451.91	800.00	690.00	0.00	690.00	440.31	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	3.38	5.00	5.00	0.00	5.00	3.73	5.00	0.00	5.00
P-01-27-4401-51-113-97-51- Construction of Agriculture/Horticulture Office Building Renamed as Scheme for creation/ Purchase of Capital Assets	177.28	1000.00	700.00	0.00	700.00	223.18	1000.00	0.00	1000.00
P-01-27-6416-51-190-99-51- Financial Assistance to the Haryana Agricultural University, Hisar	0.00	0.00	65722.00	0.00	65722.00	0.00	69687.00	0.00	69687.00
P-01-45-6401-51-190-98-51- Financial Assistance to Private Sugar Mills for making payments to the cane growers in Haryana	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-45-6401-51-190-99-51- Scheme for loan to Haryana Agro Industries Corporation	0.00	0.00	1962.00	0.00	1962.00	1962.00	3000.00	0.00	3000.00
P-01-45-6501-51-190-99-51- Loans to Haryana State Agricultural Marketing Board (HSAMB)	8942.81	7000.00	9006.48	0.00	9006.48	3479.48	1000.00	0.00	1000.00
P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	218.57	500.00	40.00	60.00	100.00	0.00	200.00	300.00	500.00
P-02-27-2401-51-109-77-51- National Food Security Mission	948.43	2325.00	929.99	1394.99	2324.98	400.32	1686.80	2530.20	4217.00
P-02-27-2401-51-109-77-98- National Food Security Mission -Oilseeds and Oil Palm	0.00	0.00	0.00	0.01	0.01	0.00	0.20	0.30	0.50
P-02-27-2401-51-109-77-99- National Food Security Mission -Wheat, Pulses and other nutri cereals etc.,	0.00	0.00	0.00	0.01	0.01	0.00	0.20	0.30	0.50
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	7636.26	20000.00	4728.00	7092.00	11820.00	6078.58	8000.00	12000.00	20000.00
P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	7097.06	20000.00	6063.96	9095.94	15159.90	13212.82	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	2071.63	2400.00	800.00	1200.00	2000.00	1922.48	960.00	1440.00	2400.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-02-27-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana	62641.65	51750.00	50237.00	0.00	50237.00	49279.22	60000.00	0.00	60000.00
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	32.55	800.00	319.99	479.99	799.98	720.00	520.00	780.00	1300.00
P-02-27-2401-51-789-85-98- National Food Security Mission for Scheduled Castes -Oilseeds and Oil Palm	0.00	0.00	0.00	0.01	0.01	0.00	0.20	0.30	0.50
P-02-27-2401-51-789-85-99- National Food Security Mission for Scheduled Castes -Wheat, Pulses and other nutri cereals etc.,	0.00	0.00	0.00	0.01	0.01	0.00	0.20	0.30	0.50
P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	326.78	800.00	260.00	390.00	650.00	279.32	240.00	360.00	600.00
P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	1173.02	2000.00	1136.04	1704.06	2840.10	2582.44	1200.00	1800.00	3000.00
P-03-27-2401-51-105-94-51- Setting up Bio-gas Plants	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	55.15	95.00	0.00	95.00	95.00	68.42	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	49.78	80.00	0.00	80.00	80.00	53.70	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	1.00	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	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Agriculture and Farmer Welfare Department - (AGR))	126000.81	196126.50	255392.06	21593.02	276985.08	156482.38	246182.60	31387.40	277570.00
01 - Agricultural And Allied Activities									
02 - Marketing,Storage & Warehousing									
P-01-45-6408-02-190-99-51- Loan for Warehousing and Cold Storage	2779.48	12000.00	5363.30	0.00	5363.30	3363.30	12000.00	0.00	12000.00
Total (Agriculture and Farmer Welfare Department - (AGR))	2779.48	12000.00	5363.30	0.00	5363.30	3363.30	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	2739.12	1700.00	3843.50	0.00	3843.50	2654.54	2897.00	0.00	2897.00
P-01-27-2402-51-102-80-51- Scheme for providing Assistance on adoption of Water Saving Technology	3443.47	768.00	130.00	0.00	130.00	120.95	0.00	0.00	0.00
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	240.34	464.00	1091.50	0.00	1091.50	317.01	472.00	0.00	472.00
P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	419.66	1400.00	80.00	120.00	200.00	60.02	400.00	600.00	1000.00
P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	81.67	1500.00	600.00	900.00	1500.00	832.79	600.00	900.00	1500.00
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	71.81	330.00	16.00	24.00	40.00	10.11	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 (Agriculture and Farmer Welfare Department - (AGR))	6996.07	6163.00	5761.40	1044.60	6806.00	3995.42	4501.40	1698.60	6200.00
01 - Agricultural And Allied Activities									
04 - Horticulture									
Horticulture - (HOR)									
P-01-27-2401-51-119-50-51- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)							0.00	0.00	0.00
P-01-27-2401-51-119-53-51- Establishment of Horticulture University	400.00	8500.00	1.00	0.00	1.00	3825.00	1.00	0.00	1.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-27-2401-51-119-54-51- On-Farm & Marketing Support to Horticulture Farmers	4000.00	6000.00	3500.00	0.00	3500.00	3500.00	9000.00	0.00	9000.00
P-01-27-2401-51-119-58-51- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	2033.67	3936.94	2800.00	0.00	2800.00	2415.58	5000.00	0.00	5000.00
P-01-27-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)	0.00	1000.00	1000.00	0.00	1000.00	1000.00	1000.00	0.00	1000.00
P-01-27-2401-51-119-65-51- Scheme for Integrated Horticulture Development in Haryana State	6308.74	6000.00	5500.00	0.00	5500.00	5943.98	8500.00	0.00	8500.00
P-01-27-2401-51-119-70-51- Scheme for Demonstration cum-food Processing/Packaging Technology in Haryana	78.60	95.90	54.45	0.00	54.45	45.12	0.00	0.00	0.00
P-01-27-2401-51-119-71-51- Scheme for National Project on Promotion of Organic Farming Renamed as Organic Farming and Zero budget natural farming practices	0.00	1000.00	0.00	0.00	0.00	0.00	510.00	0.00	510.00
P-01-27-2401-51-119-92-98- Scheme for the Agricultural Human Resources Development -Establishment Expenses	176.46	400.00	250.00	0.00	250.00	262.42	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	1.00	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	0.00	1000.00	100.00	0.00	100.00	0.00	1000.00	0.00	1000.00
P-01-27-2401-51-789-84-51- Scheme for "Silk Samagra" integrated scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers.							0.00	0.00	0.00
P-01-27-2401-51-789-98-51- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	380.11	500.00	500.00	0.00	500.00	487.76	1000.00	0.00	1000.00
P-01-27-4401-51-190-97-51- Equity Capital to India International Horticulture Market (IIHM) Ganaur, Sonapat	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
P-01-27-6401-51-800-90-51- Financial Assistance to Horticulture University	0.00	0.00	4000.00	0.00	4000.00	0.00	11000.00	0.00	11000.00
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	100.00	5000.00	0.00	5000.00	3154.38	2000.00	0.00	2000.00
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	100.00	8000.00	0.00	8000.00	0.00	20000.00	0.00	20000.00
P-02-27-2401-51-119-50-51- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)	37.70	75.00	20.10	0.00	20.10	19.74	50.00	0.00	50.00
P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	12960.02	12000.00	4140.00	4860.00	9000.00	6809.26	5522.00	6478.00	12000.00
P-02-27-2401-51-119-72-51- Scheme on Micro Irrigation	9619.27	0.00	0.00	0.00	0.00	0.00	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.	23.37	60.00	41.95	0.00	41.95	32.81	35.00	0.00	35.00
P-02-27-2401-51-789-87-51- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	2368.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	2831.50	3000.00	640.00	960.00	1600.00	1115.26	1200.00	1800.00	3000.00
Total (Horticulture - (HOR))	41218.10	43769.84	35548.50	5820.00	41368.50	28611.31	65820.00	8278.00	74098.00
01 - Agricultural And Allied Activities									
05 - Agricultural Research and Education(HAU)									
Agriculture and Farmer Welfare Department - (AGR)									
P-01-27-2415-01-277-99-99- Grants-in-aid to Haryana Agricultural University -Normal Plan	33950.00	48500.00	1.00	0.00	1.00	41668.03	1.00	0.00	1.00
P-01-27-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	450.44	636.74	1.00	0.00	1.00	445.70	1.00	0.00	1.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
Total (Agriculture and Farmer Welfare Department - (AGR))	34400.44	49136.74	2.00	0.00	2.00	42113.73	2.00	0.00	2.00
01 - Agricultural And Allied Activities 06 - Animal Husbandry & Dairying									
Animal Husbandry - (ANH)									
P-01-28-2403-51-001-95-98- Scheme for Strengthening of Human Resources and Infrastructure -Establishment Expenses	1025.00	1095.00	1200.00	0.00	1200.00	1065.49	1676.00	0.00	1676.00
P-01-28-2403-51-101-61-51- Scheme for providing Financial Assistance to the Societies for Prevention of Cruelty.	254.00	432.00	310.00	0.00	310.00	298.40	432.00	0.00	432.00
P-01-28-2403-51-101-62-51- Opening /Up-gradation and strenghtening of vety.Institutions	8096.81	9200.00	8000.00	0.00	8000.00	8117.49	11585.00	0.00	11585.00
P-01-28-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle and Murrah development	445.52	700.00	500.00	0.00	500.00	520.88	700.00	0.00	700.00
P-01-28-2403-51-102-69-51- Scheme for the Establishment of Gou Seva Ayog	0.00	3000.00	50.00	0.00	50.00	835.42	1000.00	0.00	1000.00
P-01-28-2403-51-102-70-51- Scheme for Establishment ofHi-tech Dairy units	301.54	400.00	550.00	0.00	550.00	467.99	1500.00	0.00	1500.00
P-01-28-2403-51-102-72-51- Scheme for Setting up of Pet Clinic	21.00	30.00	30.00	0.00	30.00	13.50	30.00	0.00	30.00
P-01-28-2403-51-103-95-51- Scheme for Establishment of Backyard poultry unit	34.93	50.00	50.00	0.00	50.00	49.99	50.00	0.00	50.00
P-01-28-2403-51-104-87-51- Scheme for Establishment of Goat and Sheep Unit	4.91	50.00	20.00	0.00	20.00	8.36	350.00	0.00	350.00
P-01-28-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1499.36	1800.00	1700.00	0.00	1700.00	1505.93	2700.00	0.00	2700.00
P-01-28-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	300.00	300.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
P-01-28-4403-51-101-99-98- Construction of Veterinary Infrastructure in the State -NABARD Assistance	950.00	2000.00	1662.36	0.00	1662.36	0.00	1000.00	0.00	1000.00
P-01-28-4403-51-101-99-99- Construction of Veterinary Infrastructure in the State -State Assistance	50.00	1800.00	1800.00	0.00	1800.00	1132.38	15000.00	0.00	15000.00
P-01-28-6403-51-190-98-51- Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar NABARD	0.00	0.00	9000.00	0.00	9000.00	0.00	10000.00	0.00	10000.00
P-01-28-6403-51-190-99-51- Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)	0.00	0.00	16922.00	0.00	16922.00	0.00	18000.00	0.00	18000.00
P-02-28-2403-51-101-63-51- Livestock health and disease control	576.71	528.00	220.00	330.00	550.00	423.01	200.00	300.00	500.00
P-02-28-2403-51-102-65-51- National Plan for Dairy Development	0.00	10.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00
P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	2000.00	2000.00	0.00	0.00	0.00	0.00	160.00	240.00	400.00
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	84.69	150.00	55.00	55.00	110.00	97.14	90.00	90.00	180.00
P-02-28-2403-51-789-88-51- National Plan for Dairy Development	0.00	2.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00
P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	400.00	400.00	0.00	0.00	0.00	0.00	40.00	60.00	100.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	120.39	150.00	44.00	66.00	110.00	65.97	80.00	120.00	200.00
P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	47.79	50.00	0.00	50.00	50.00	0.00	0.00	19.00	19.00
P-03-28-2403-51-789-87-99- White Revolution -Scheme for Assistance to State for Census of Livestock (100% CSS)	52.38	10.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Total (Animal Husbandry - (ANH))	16265.03	24157.00	42113.36	501.00	42614.36	14601.97	64893.80	831.20	65725.00
01 - Agricultural And Allied Activities 08 - Fisheries									
Fisheries - (FIS)									

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-29-2405-51-101-73-51- Scheme for the Ornamental Fisheries	161.51	350.00	150.00	0.00	150.00	146.94	200.00	0.00	200.00
P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	399.93	450.00	450.00	0.00	450.00	331.14	566.00	0.00	566.00
P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1532.90	5000.00	1080.00	1620.00	2700.00	2236.44	4920.00	7380.00	12300.00
P-02-29-2405-51-101-83-51- Development of Water Logged Area Renamed as Scheme for the development of water-logged area in Aquaculture	159.40	0.00	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	637.76	1000.00	360.00	540.00	900.00	665.60	0.00	0.00	0.00
P-03-29-2405-51-101-81-98- Strengthening of Databases and Information Networking for Fisheries Sector - Establishment Expenses	0.00	70.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00
P-03-29-2405-51-101-81-99- Strengthening of Databases and Information Networking for Fisheries Sector - Information Technonlogy					0.00		0.00	0.00	0.00
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	1.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
Total (Fisheries - (FIS))	2891.50	6871.00	2040.00	2160.00	4200.00	3380.12	5686.00	7425.00	13111.00
01 - Agricultural And Allied Activities									
09 - Forests									
Forests - (FRT)									
P-01-30-2406-01-070-97-51- Buildings	284.87	320.00	1000.00	0.00	1000.00	568.59	500.00	0.00	500.00
P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	952.77	1120.00	1322.58	0.00	1322.58	1002.67	1300.00	0.00	1300.00
P-01-30-2406-01-102-71-51- Herbal Nature Park	434.58	1000.00	1000.00	0.00	1000.00	810.21	1000.00	0.00	1000.00
P-01-30-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	6069.58	5800.00	13000.00	0.00	13000.00	12056.43	10000.00	0.00	10000.00
P-01-30-2406-01-102-88-51- Afforestation Waste land and Agro Forestry Project	4301.06	4965.00	4913.00	0.00	4913.00	4450.90	5500.00	0.00	5500.00
P-01-30-2406-01-102-90-51- Green Belts in urban Areas	551.84	520.00	551.16	0.00	551.16	412.01	700.00	0.00	700.00
P-02-30-2406-01-101-96-51- Agro- Forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	0.00	20.00	2.00	3.00	5.00	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	0.00	0.00	0.00	0.00	0.40	0.60	1.00
P-02-30-2406-01-102-74-51- Integrated Forest Protection	103.72	170.00	40.00	60.00	100.00	0.00	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	0.00	0.00	0.00
Total (Forests - (FRT))	12698.42	13917.00	21829.14	63.60	21892.74	19300.82	19076.40	114.60	19191.00
01 - Agricultural And Allied Activities									
11 - Wild Life Preservation									
P-01-30-2406-02-110-93-51- Wild life Protection in Multiple use Area	413.18	571.80	601.80	0.00	601.80	483.24	850.00	0.00	850.00
P-01-30-2406-02-800-98-51- Extension of Zoo and Deer Parks.	374.68	516.00	536.00	0.00	536.00	499.91	700.00	0.00	700.00
P-02-30-2406-02-110-87-51- Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatice Eco-systems	28.70	250.00	12.00	18.00	30.00	0.00	120.00	180.00	300.00
P-02-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats	140.87	350.00	80.00	120.00	200.00	120.85	160.00	240.00	400.00
P-02-30-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sanctuaries	24.00	30.00	4.00	6.00	10.00	7.06	20.00	30.00	50.00
Total (Forests - (FRT))	981.43	1717.80	1233.80	144.00	1377.80	1111.06	1850.00	450.00	2300.00
01 - Agricultural And Allied Activities									
12 - Cooperation									

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
Registrar, Co-operative Societies, Haryana - (COS)									
P-01-33-2425-51-105-98-51- Publicity and Propaganda through Co-operative Development Federation(Harcofed).	150.00	100.00	100.00	0.00	100.00	70.00	120.00	0.00	120.00
P-01-33-2425-51-107-75-51- Assistance to Cooperative Labour & Construction Societies	1.60	4.00	2.00	0.00	2.00	0.80	4.00	0.00	4.00
P-01-33-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	4382.21	4921.00	3710.00	0.00	3710.00	3708.76	4100.00	0.00	4100.00
P-01-33-2425-51-107-78-51- Assistance to HSCARDB	7000.00	8425.00	8425.00	0.00	8425.00	8425.00	4000.00	0.00	4000.00
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	13896.90	19000.00	19000.00	0.00	19000.00	18999.79	30000.00	0.00	30000.00
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	0.00	5.00	1.00	0.00	1.00	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	0.00	0.00	0.00	0.00	50.00	0.00	50.00
P-01-33-2425-51-108-94-51- Setting up of milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres	15.00	2135.00	0.00	0.00	0.00	0.00	12700.00	0.00	12700.00
P-01-33-2425-51-108-95-99- Milk Cooperative Societies -Primary Milk Cooperative Societies	140.00	294.00	294.00	0.00	294.00	265.80	300.00	0.00	300.00
P-01-33-2425-51-108-96-51- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	388.50	555.00	555.00	0.00	555.00	555.00	585.00	0.00	585.00
P-01-33-2425-51-108-97-51- Subsidy to vegetable & fruit growers Cooperative Societies	0.00	5.00	1.00	0.00	1.00	1.00	5.00	0.00	5.00
P-01-33-2425-51-277-98-51- Member,Education and Leadership	210.00	300.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00
P-01-33-2425-51-789-95-51- Assistance to Scheduled Castes Labour & Consturction Societies	0.40	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 Constuction Societies	10.34	30.00	30.00	0.00	30.00	17.25	30.00	0.00	30.00
P-01-33-4250-51-201-95-51- Share Capital to Labour & Construction Cooperatives	3.20	8.00	4.00	0.00	4.00	1.60	8.00	0.00	8.00
P-01-33-4250-51-201-98-51- Share Capital to Co-Operative Labour and Construction Federation	14.00	20.00	20.00	0.00	20.00	20.00	50.00	0.00	50.00
P-01-33-4250-51-789-97-51- Share capital to Schedule castes Labour and construction societies	0.80	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	40.00	20.00	20.00	0.00	20.00	14.00	20.00	0.00	20.00
P-01-33-4425-51-107-85-51- Share Capital Urban Coperative Banks	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-33-4425-51-107-86-51- Share Capital to House Federation	300.00	300.00	300.00	0.00	300.00	210.00	500.00	0.00	500.00
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	500.00	5000.00	5000.00	0.00	5000.00	5000.00	7000.00	0.00	7000.00
P-01-33-4860-04-190-87-51- Share Capital to Co-operative Sugar Federation	20.00	20.00	20.00	0.00	20.00	14.00	20.00	0.00	20.00
P-01-45-6425-51-108-83-51- Loan to Cooperative Labour & Construction Societies	3.20	8.00	4.00	0.00	4.00	1.60	8.00	0.00	8.00
P-01-45-6425-51-108-84-51- Loan to Housing Cooperatives	0.00	100.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00
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	7500.00	7500.00	0.00	7500.00	7500.00	4000.00	0.00	4000.00
P-01-45-6425-51-789-98-51- Loan to Hosuing Cooperative for SC Memebers	0.00	100.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-45-6425-51-789-99-51- Loan to scheduled castes labour & construction societies	0.72	1.60	1.60	0.00	1.60	0.88	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.	11740.00	20900.00	20756.00	0.00	20756.00	13658.00	10000.00	0.00	10000.00
P-01-45-6860-04-101-99-51- One time Settlement of the Loans to all Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonapat, Jind, Palwal, Gohana, Shahabad, Karnal	34999.64	35000.00	49500.00	0.00	49500.00	49500.00	38000.00	0.00	38000.00
P-02-33-2425-51-107-97-51- Integrated Co-operative Development Project	7.20	252.00	123.00	123.00	246.00	246.00	250.00	250.00	500.00
P-03-33-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	0.00	20.00	0.00	13.47	13.47	13.47	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	92.00	200.00	0.00	120.00	120.00	28.00	0.00	200.00	200.00
P-03-33-4425-51-108-79-51- Share Capital to Fruit & Vegetable Societies	10.00	10.00	0.00	10.00	10.00	5.00	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	50.00	0.00	50.00	50.00
P-03-33-4425-51-108-94-51- Integrated Cooperative Development Project	0.00	1200.00	0.00	1200.00	1200.00	1200.00	0.00	1500.00	1500.00
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	30.00	30.00
P-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	0.00	1200.00	0.00	1200.00	1200.00	0.00	0.00	1500.00	1500.00
Total (Registrar, Co-operative Societies, Haryana - (COS))	85925.71	113128.00	120669.00	2716.47	123385.47	114807.15	117861.00	3560.00	121421.00
AGRICULTURE & ALLIED ACTIVITIES	330156.99	466986.88	489952.56	34042.69	523995.25	387767.26	537873.20	53744.80	591618.00
02 - Rural Development									
01 - Rural Development									
Rural Development - (RUD)									
P-01-32-2501-06-102-98-51- Scheme for Grant Award to Best Performace self Help Groups (SHGs) promoted under Deen Dayal Antyodaya Yojana National Rural Livelihoods Mission (DAY NRLM)	18.00	40.00	40.00	0.00	40.00	40.00	40.00	0.00	40.00
P-01-32-2501-06-102-99-51- Scheme for providng interest Subvention by Goverment of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM	225.00	500.00	400.00	0.00	400.00	335.00	500.00	0.00	500.00
P-01-32-2501-06-800-97-51- DRDA Administration	2498.87	2700.00	2400.00	0.00	2400.00	2913.68	2700.00	0.00	2700.00
P-01-32-2501-06-800-98-51- Scheme for Rural Development Establishment Expenses Field Staff	90.86	250.00	150.00	0.00	150.00	60.30	250.00	0.00	250.00
P-01-32-2505-01-702-88-99- Swaran jayanti khand utthan Yojana -Normal Plan	60.00	5000.00	1500.00	0.00	1500.00	100.00	5000.00	0.00	5000.00
P-01-32-2505-01-789-99-51- Swaran jayanti khand utthan Yojana	0.00	1000.00	200.00	0.00	200.00	0.00	1000.00	0.00	1000.00
P-01-32-2515-51-106-99-51- Vidhayak Adarsh Gram Yojana (VAGY)	12458.96	18020.00	1.00	0.00	1.00	218.13	1.00	0.00	1.00
P-01-32-4515-51-103-99-51- Irrigation Efficiency Scheme under NABARD for development works renamed as Vidhayak Adarsh Garam Yojana(VAGY)	0.00	0.00	10000.00	0.00	10000.00	0.00	18020.00	0.00	18020.00
P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	2488.00	3000.00	320.00	480.00	800.00	560.00	1600.00	800.00	2400.00
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	440.00	1000.00	80.00	120.00	200.00	0.00	560.00	240.00	800.00
P-02-32-2501-06-101-96-51- Start-up Village Enterpreneurship Programme (NRLM, SVEP)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	300.00	500.00
P-02-32-2501-06-101-97-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.)	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1500.00	2500.00
P-02-32-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	6783.95	7500.00	2400.00	3600.00	6000.00	4940.34	3000.00	4500.00	7500.00
P-02-32-2501-06-789-97-51- Start-up Village Enterpreneurship Programme (NRLM, SVEP) for SCSP	0.00	0.00	0.00	0.00	0.00	0.00	200.00	300.00	500.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-02-32-2501-06-789-98-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.) for SCSP	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1500.00	2500.00
P-02-32-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	5167.86	7500.00	2400.00	3600.00	6000.00	2208.08	3000.00	4500.00	7500.00
P-02-32-2501-06-800-97-51- DRDA Administration	325.99	600.00	240.00	360.00	600.00	0.00	240.00	360.00	600.00
P-02-32-2505-01-702-93-99- Pradhan Mantri Awas Yojana -Normal Plan	3167.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-01-789-98-51- Pradhan Mantri Awas Yojana	2591.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) - Normal Plan	25557.50	30000.00	7500.00	22500.00	30000.00	25574.34	11250.00	33750.00	45000.00
P-02-32-2515-51-106-96-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJVK)	0.00	5000.00	800.00	1200.00	2000.00	952.05	1200.00	1800.00	3000.00
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	11268.00	16600.00	2000.00	3000.00	5000.00	0.00	4800.00	7200.00	12000.00
P-03-32-2501-06-102-97-51- Scheme for Rural Self Employment Training Institute (RSETI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	638.10	2000.00	0.00	1000.00	1000.00	0.00	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	250.00	250.00	0.00	0.00	250.00	250.00
Total (Rural Development - (RUD))	73779.89	100960.00	30431.00	36110.00	66541.00	37901.92	55561.00	59500.00	115061.00
02 - Rural Development									
02 - Land Record									
Land Records - (DLR)									
P-02-04-2506-51-103-99-97- National Land Records Modernization Programme -Computerization of Registration	0.00	5.00	3.50	1.50	5.00	0.00	50.00	17.00	67.00
P-02-04-2506-51-103-99-98- National Land Records Modernization Programme -Survey/resurvey and Modern Record Rooms	0.00	940.00	10.00	10.00	20.00	0.00	400.00	400.00	800.00
P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	55.23	80.00	0.00	80.00	80.00	56.01	0.00	80.00	80.00
P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	22.99	100.00	0.00	30.00	30.00	17.19	0.00	100.00	100.00
P-03-04-2029-51-103-97-99- Rationalisation of Minor Irrigation Statistics Headquarter staff -Information Technology					0.00		0.00	0.00	0.00
P-03-04-2506-51-103-99-99- National Land Records Modernization Programme -Computerization of Land Records	0.00	50.00	0.00	5.00	5.00	0.00	0.00	100.00	100.00
Total (Land Records - (DLR))	78.22	1175.00	13.50	126.50	140.00	73.20	450.00	697.00	1147.00
02 - Rural Development									
05 - Community Development & Panchayats									
Development and Panchayat - (DEV)									
P-01-32-2515-51-101-89-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	102179.93	137500.00	36500.00	0.00	36500.00	0.00	48000.00	0.00	48000.00
P-01-32-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	60.20	200.00	200.00	0.00	200.00	134.00	500.00	0.00	500.00
P-01-32-2515-51-102-82-51- Haryana State Gramin Swachhata Puraskar Scheme	0.00	2600.00	2600.00	0.00	2600.00	1300.00	4000.00	0.00	4000.00
P-01-32-2515-51-102-83-51- Awareness amongst village Youth Volunteers for Rural Development	85.86	350.00	200.00	0.00	200.00	99.65	350.00	0.00	350.00
P-01-32-2515-51-102-90-51- Scheme assistance of Haryana Rural Development Authority	0.00	2000.00	500.00	0.00	500.00	500.00	3000.00	0.00	3000.00
P-01-32-2515-51-102-94-51- Haryana Gramin Vikas Yojana(HGVY)	31532.23	35000.00	1.00	0.00	1.00	17255.11	1.00	0.00	1.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-32-2515-51-102-96-99- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) -Normal Plan	0.00	1000.00	500.00	0.00	500.00	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	1843.65	2500.00	1500.00	0.00	1500.00	1002.75	10000.00	0.00	10000.00
P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	25550.00	34000.00	7500.00	0.00	7500.00	0.00	12000.00	0.00	12000.00
P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	2901.63	3000.00	2500.00	0.00	2500.00	2453.75	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	500.00	0.00	500.00	500.00	2000.00	0.00	2000.00
P-01-32-2515-51-789-96-51- Scheme for the Employment Generation Programme for Scheduled Castes	17274.05	20000.00	20000.00	0.00	20000.00	19639.84	25000.00	0.00	25000.00
P-01-32-2515-51-789-97-51- Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	4470.72	15000.00	1.00	0.00	1.00	2287.57	1.00	0.00	1.00
P-01-32-2515-51-789-99-51- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	0.00	1000.00	100.00	0.00	100.00	0.00	1000.00	0.00	1000.00
P-01-32-4515-51-101-96-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	82000.00	0.00	82000.00
P-01-32-4515-51-101-97-51- Haryana Gramin Vikas Yojana (HGVY)	0.00	0.00	29000.00	0.00	29000.00	3.94	50000.00	0.00	50000.00
P-01-32-4515-51-101-99-51- Deenbandhu Haryana Gram Uday Yojana	9705.63	15000.00	10000.00	0.00	10000.00	10000.14	20000.00	0.00	20000.00
P-01-32-4515-51-789-99-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission (SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	21000.00	0.00	21000.00
P-01-45-6515-51-102-99-51- Loans to village Panchayat for Revenue Earnings Schemes	68.15	200.00	50.00	0.00	50.00	0.00	200.00	0.00	200.00
P-02-32-2515-51-003-98-98- Community Development -Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capacity Building -Haryana Institute of Rural Development Nilokheri	150.00	310.00	200.00	110.00	310.00	150.00	250.00	150.00	400.00
P-02-32-2515-51-101-81-51- Rashtriya Gram Swaraj Abhiyan (R G S A)	1384.60	2000.00	400.00	600.00	1000.00	0.00	800.00	1200.00	2000.00
P-02-32-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	8076.93	24000.00	18000.00	6000.00	24000.00	9982.44	20000.00	10000.00	30000.00
P-02-32-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	2579.28	5000.00	1600.00	2400.00	4000.00	1481.43	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	126400.00	104000.00	0.00	93500.00	93500.00	46750.00	0.00	96800.00	96800.00
Total (Development and Panchayat - (DEV))	334262.86	406660.00	131852.00	102610.00	234462.00	113540.62	306102.00	111150.00	417252.00
RURAL DEVELOPMENT	408120.97	508795.00	162296.50	138846.50	301143.00	151515.74	362113.00	171347.00	533460.00
03 - Special Area Programme 01 - Mewat Area Development									
Revenue - (FCR)									
P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	3838.18	3838.18	1082.50	0.00	1082.50	0.00	1325.00	0.00	1325.00
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	105.00	0.00	105.00	0.00	100.00	0.00	100.00
Total (Revenue - (FCR))	4144.18	4144.18	1187.50	0.00	1187.50	0.00	1425.00	0.00	1425.00
03 - Special Area Programme 02 - Shivalik Development Board									

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-04-2705-51-102-99-51- GIA for Development of Shivalik Area	300.00	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	45.00	180.00	90.00	0.00	90.00	45.00	180.00	0.00	180.00
Total (Revenue - (FCR))	345.00	1380.00	690.00	0.00	690.00	345.00	1380.00	0.00	1380.00
SPECIAL AREA PROGREAMME	4489.18	5524.18	1877.50	0.00	1877.50	345.00	2805.00	0.00	2805.00
04 - Irrigation and Flood Control									
01 - Major & Medium Irrigation									
Irrigation and Water Resources Department - (IRR)									
P-01-24-2700-80-190-98-51- GIA to Haryana Irrigation and Research Management Institute	402.50	530.00	645.00	0.00	645.00	645.00	800.00	0.00	800.00
P-01-24-2700-80-800-96-51- Compensation to farmers for loss of their crop due to breach of canal	0.00	100.00	50.00	0.00	50.00	7.06	100.00	0.00	100.00
P-01-24-2700-80-800-98-51- Improvement,upgradation, operation and maintenance	5002.50	5500.00	5000.00	0.00	5000.00	5046.91	6000.00	0.00	6000.00
P-01-24-4700-05-800-98-51- Dam and Apprutenant works	1634.00	5000.00	2500.00	0.00	2500.00	2224.90	2500.00	0.00	2500.00
P-01-24-4700-07-800-98-51- Construction of Canal (SYL)	0.00	10000.00	500.00	0.00	500.00	472.34	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	800.00	0.00	0.00	0.00	0.00	800.00	0.00	800.00
P-01-24-4700-13-001-88-51- Pensionary Charges	35.89	40.00	40.00	0.00	40.00	44.80	40.00	0.00	40.00
P-01-24-4700-13-001-89-51- Special Revenue	2102.47	3000.00	4000.00	0.00	4000.00	1973.08	5000.00	0.00	5000.00
P-01-24-4700-13-001-91-51- Executive Engineer	16944.57	15000.00	20000.00	0.00	20000.00	18157.35	30448.00	0.00	30448.00
P-01-24-4700-13-001-92-51- Superintending Engineer	746.07	800.00	800.00	0.00	800.00	810.43	1000.00	0.00	1000.00
P-01-24-4700-13-001-93-51- Chief Engineer	1452.20	1100.00	1500.00	0.00	1500.00	2259.10	2000.00	0.00	2000.00
P-01-24-4700-13-052-99-51- Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00
P-01-24-4700-13-789-99-51- Reh. of Canal Network-Improvement in rehabilaiaon of Water courses in Scheduled Castes Population in the State	7314.25	15000.00	15000.00	0.00	15000.00	15521.56	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	8319.15	2000.00	2850.00	0.00	2850.00	1326.99	1000.00	0.00	1000.00
P-01-24-4700-13-800-98-51- Construction of Canal - Rehabilitation of Canal Network	14393.84	20000.00	30000.00	0.00	30000.00	23953.97	30000.00	0.00	30000.00
P-01-24-4700-15-001-88-51- Pensionary Charges	0.44	0.00	2.00	0.00	2.00	0.52	0.00	0.00	0.00
P-01-24-4700-15-001-89-51- Special Revenue	26.07	0.00	30.00	0.00	30.00	22.81	0.00	0.00	0.00
P-01-24-4700-15-001-91-51- Executive Engineer	210.08	40.00	240.00	0.00	240.00	209.94	270.00	0.00	270.00
P-01-24-4700-15-001-92-51- Superintending Engineer	9.25	2.00	10.00	0.00	10.00	9.37	10.00	0.00	10.00
P-01-24-4700-15-001-93-51- Chief Engineer	18.00	2.00	20.00	0.00	20.00	26.12	22.00	0.00	22.00
P-01-24-4700-15-800-97-51- B.M.L-Hansi Branch-Butana Branch Multipurpose Link channel	0.00	100.00	10.00	0.00	10.00	0.00	100.00	0.00	100.00
P-01-24-4700-15-800-98-51- Restoration capacity of B.M.L	372.28	700.00	500.00	0.00	500.00	471.77	700.00	0.00	700.00
P-01-24-4700-16-001-88-51- Pensionary Charges	2.00	2.00	2.00	0.00	2.00	3.01	2.00	0.00	2.00
P-01-24-4700-16-001-89-51- Special Revenue	117.39	150.00	150.00	0.00	150.00	132.55	150.00	0.00	150.00
P-01-24-4700-16-001-91-51- Executive Engineer	946.07	800.00	1200.00	0.00	1200.00	1219.82	1200.00	0.00	1200.00
P-01-24-4700-16-001-92-51- Superintending Engineer	41.66	40.00	40.00	0.00	40.00	54.45	40.00	0.00	40.00
P-01-24-4700-16-001-93-51- Chief Engineer	81.08	55.00	80.00	0.00	80.00	151.77	80.00	0.00	80.00
P-01-24-4700-16-789-99-51- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	432.73	1000.00	1000.00	0.00	1000.00	984.37	1000.00	0.00	1000.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-24-4700-16-799-99-94- Suspense -Debit to Stock	132.04	0.00	0.00	0.00	0.00	64.23	0.00	0.00	0.00
P-01-24-4700-16-799-99-96- Suspense -Debit to Misc.Advance	10.15	0.00	0.00	0.00	0.00	39.93	0.00	0.00	0.00
P-01-24-4700-16-800-98-51- Construction of Canal-Rehabilitation of Water Courses	1243.78	1000.00	1800.00	0.00	1800.00	1756.77	1000.00	0.00	1000.00
P-01-24-4700-26-001-88-51- Pensionary Charges	0.05	0.00	0.00	0.00	0.00	4.29	0.00	0.00	0.00
P-01-24-4700-26-001-89-51- Special Revenue	2.87	0.00	0.00	0.00	0.00	188.77	0.00	0.00	0.00
P-01-24-4700-26-001-91-51- Executive Engineer	23.16	0.00	0.00	0.00	0.00	1737.15	0.00	0.00	0.00
P-01-24-4700-26-001-92-51- Superintending Engineer	1.02	0.00	0.00	0.00	0.00	77.54	0.00	0.00	0.00
P-01-24-4700-26-001-93-51- Chief Engineer	1.98	0.00	0.00	0.00	0.00	216.13	0.00	0.00	0.00
P-01-24-4700-26-800-99-51- Sarasvati River Heritage Development programme	41.04	4000.00	4600.00	0.00	4600.00	3903.65	5000.00	0.00	5000.00
P-01-24-4700-80-190-97-51- Contribution of State Capital Share towards Upper Yamuna River Board (UYRB)	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	0.00	7500.00
P-01-24-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	6661.87	12500.00	10000.00	0.00	10000.00	10219.72	20000.00	0.00	20000.00
P-01-24-4701-06-001-88-51- Pensionary Charges	2.39	2.00	2.00	0.00	2.00	1.63	2.00	0.00	2.00
P-01-24-4701-06-001-89-51- Special Revenue	153.22	80.00	80.00	0.00	80.00	64.31	80.00	0.00	80.00
P-01-24-4701-06-001-91-51- Executive Engineer	1149.98	500.00	500.00	0.00	500.00	586.93	500.00	0.00	500.00
P-01-24-4701-06-001-92-51- Superintending Engineer	51.49	35.00	35.00	0.00	35.00	24.62	35.00	0.00	35.00
P-01-24-4701-06-001-93-51- Chief Engineer	101.80	78.00	78.00	0.00	78.00	78.86	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	467.43	800.00	500.00	0.00	500.00	231.03	800.00	0.00	800.00
P-01-24-4701-06-800-97-51- Annuity of Land	733.15	1200.00	1000.00	0.00	1000.00	875.27	1000.00	0.00	1000.00
P-01-24-4701-06-800-98-51- Construction of Canal -Construction of new Minor	757.49	1000.00	700.00	0.00	700.00	563.53	1000.00	0.00	1000.00
P-01-24-4701-07-001-88-51- Pensionary Charges	21.38	20.00	20.00	0.00	20.00	30.07	20.00	0.00	20.00
P-01-24-4701-07-001-89-51- Special Revenue	1372.62	1100.00	1100.00	0.00	1100.00	1188.08	1400.00	0.00	1400.00
P-01-24-4701-07-001-91-51- Executive Engineer	10301.77	7000.00	7000.00	0.00	7000.00	10842.56	10000.00	0.00	10000.00
P-01-24-4701-07-001-92-51- Superintending Engineer	461.25	450.00	450.00	0.00	450.00	454.85	800.00	0.00	800.00
P-01-24-4701-07-001-93-51- Chief Engineer	911.94	600.00	600.00	0.00	600.00	1456.86	1000.00	0.00	1000.00
P-01-24-4701-07-789-99-51- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	7282.47	10000.00	10000.00	0.00	10000.00	8653.39	20000.00	0.00	20000.00
P-01-24-4701-07-800-97-51- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	0.00	15000.00	2500.00	0.00	2500.00	0.00	15000.00	0.00	15000.00
P-01-24-4701-07-800-98-51- NABARD-Construction of Canal	10215.93	10000.00	18000.00	0.00	18000.00	20367.56	20000.00	0.00	20000.00
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	10000.00	400.00	0.00	400.00	86.79	10000.00	0.00	10000.00
P-01-24-4701-23-001-88-51- Pensionary Charges	2.25	1.00	3.00	0.00	3.00	1.76	3.00	0.00	3.00
P-01-24-4701-23-001-89-51- Special Revenue	144.57	49.00	150.00	0.00	150.00	69.49	150.00	0.00	150.00
P-01-24-4701-23-001-91-51- Executive Engineer	1085.05	400.00	1100.00	0.00	1100.00	634.21	1100.00	0.00	1100.00
P-01-24-4701-23-001-92-51- Superintending Engineer	48.58	20.00	50.00	0.00	50.00	26.61	50.00	0.00	50.00
P-01-24-4701-23-001-93-51- Chief Engineer	96.05	30.00	100.00	0.00	100.00	85.22	100.00	0.00	100.00
P-01-24-4701-23-800-98-51- Water Bodies-Construction of Canal	1843.04	2500.00	2200.00	0.00	2200.00	1697.51	3000.00	0.00	3000.00
P-01-24-4701-25-800-99-51- Branches -Supply of Treated Waste Water for Irrigation Purposes	0.00	6500.00	100.00	0.00	100.00	0.00	10000.00	0.00	10000.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-24-4701-80-001-88-51- Pensionary Charges	0.51	2.00	2.00	0.00	2.00	2.01	2.00	0.00	2.00
P-01-24-4701-80-001-89-51- Special Revenue	32.73	18.00	18.00	0.00	18.00	79.23	18.00	0.00	18.00
P-01-24-4701-80-001-91-51- Executive Engineer	245.68	400.00	400.00	0.00	400.00	723.10	400.00	0.00	400.00
P-01-24-4701-80-001-92-51- Superintending Engineer	11.00	40.00	40.00	0.00	40.00	30.33	40.00	0.00	40.00
P-01-24-4701-80-001-93-51- Chief Engineer	21.75	40.00	40.00	0.00	40.00	97.16	40.00	0.00	40.00
P-01-24-4701-80-002-99-51- Data collection of Irrigation Projects	417.31	3000.00	2500.00	0.00	2500.00	1935.42	4000.00	0.00	4000.00
P-01-24-4701-80-052-99-51- Institutional Strengthening Data Collection etc.	0.00	0.00	0.00	0.00	0.00	0.00	1200.00	0.00	1200.00
P-01-24-4701-80-800-98-51- Payment of Enhanced land compensation under court orders	3319.62	10000.00	2000.00	0.00	2000.00	1536.02	6000.00	0.00	6000.00
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
P-03-24-4701-80-800-95-51- Rehabilitating the existing canal network Remodeling and Rehabilition of Water Coures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8750.00	8750.00
Total (Irrigation and Water Resources Department - (IRR))	109974.90	180147.00	154251.40	6.60	154258.00	146362.57	252594.40	8756.60	261351.00
04 - Irrigation and Flood Control 02 - Flood Control									
P-01-24-2700-18-001-91-51- Executive Engineer	1210.91	6862.00	6014.00	0.00	6014.00	5612.30	6862.00	0.00	6862.00
P-01-24-2700-18-001-92-51- Superintending Engineer	45.36	555.00	400.00	0.00	400.00	373.01	555.00	0.00	555.00
P-01-24-2700-18-001-93-51- Chief Engineer	95.85	558.00	480.00	0.00	480.00	430.09	558.00	0.00	558.00
P-01-24-4711-01-001-88-51- Pensionary Charges	18.05	15.00	20.00	0.00	20.00	20.06	15.00	0.00	15.00
P-01-24-4711-01-001-89-51- Speical Revenue	894.75	600.00	1000.00	0.00	1000.00	567.37	1000.00	0.00	1000.00
P-01-24-4711-01-001-91-51- Executive Engineer	8946.91	6000.00	9500.00	0.00	9500.00	7897.37	10000.00	0.00	10000.00
P-01-24-4711-01-001-92-51- Superintending Engineer	363.19	300.00	400.00	0.00	400.00	343.75	400.00	0.00	400.00
P-01-24-4711-01-001-93-51- Chief Engineer	1002.96	570.00	1000.00	0.00	1000.00	1096.42	1000.00	0.00	1000.00
P-01-24-4711-01-201-99-51- Flood Protection and Disaster Preparedness	10942.42	14000.00	17000.00	0.00	17000.00	14403.84	20000.00	0.00	20000.00
P-01-24-4711-01-789-99-51- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	3640.34	5000.00	5000.00	0.00	5000.00	4454.42	5000.00	0.00	5000.00
Total (Irrigation and Water Resources Department - (IRR))	27160.74	34460.00	40814.00	0.00	40814.00	35198.64	45390.00	0.00	45390.00
04 - Irrigation and Flood Control 03 - Minor Irrigation & Tubewell Corporation (MITC)									
P-01-24-4702-51-102-98-51- Scheme for Development of Ground Water & other allied activities	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00
Total (Irrigation and Water Resources Department - (IRR))	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00
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	45533.00	30230.00	16803.00	47033.00	16546.66	30576.00	20384.00	50960.00
P-02-24-2705-51-190-95-51- Area Development Progamme for Canal Area (50% Basis)	5975.00	10510.00	10500.00	10.00	10510.00	10500.00	14000.00	10.00	14010.00
P-02-24-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	0.00	8330.00	300.00	200.00	500.00	4136.66	5809.44	3872.96	9682.40
Total (Irrigation and Water Resources Department - (IRR))	5975.00	64373.00	41030.00	17013.00	58043.00	31183.32	50385.44	24266.96	74652.40
IRRIGATION & FLOOD CONTROL	143110.64	278980.00	236095.40	17019.60	253115.00	212744.53	351369.84	33023.56	384393.40

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
05 - Energy									
01 - Power Entities									
Power - (POW)									
P-01-40-4801-05-190-96-51- Equity Capital to DHBVNL	13797.70	25000.00	19327.00	0.00	19327.00	0.00	26977.00	0.00	26977.00
P-01-40-4801-05-190-97-51- Equity Capital to UHBVNL	12729.50	20505.00	19000.00	0.00	19000.00	0.00	22666.00	0.00	22666.00
P-01-40-4801-05-190-98-51- Equity Capital HPGCL	9692.34	8498.41	2124.60	0.00	2124.60	0.00	2760.60	0.00	2760.60
P-01-40-4801-05-190-99-51- Equity Capital HVPNL	12680.50	18538.00	18604.00	0.00	18604.00	0.00	24379.00	0.00	24379.00
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	3449.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-45-6801-51-800-98-51- Loan to HPGCL from NABARD under RIDF Schemes	0.00	6612.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	0.00	10000.00	0.00	2500.00	2500.00	1029.68	0.00	500.00	500.00
P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	5615.57	2280.00	0.00	2280.00	2280.00	0.00	0.00	0.00	0.00
Total (Power - (POW))	57965.21	91433.41	59055.60	4780.00	63835.60	1029.68	76782.60	500.00	77282.60
05 - Energy									
02 - Renewable Energy Department									
Department of New and Renewable Energy - (NCE)									
P-01-40-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	19980.52	20000.00	46500.00	0.00	46500.00	37462.77	40000.00	0.00	40000.00
P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	371.36	1000.00	85.92	0.00	85.92	37.93	500.00	0.00	500.00
P-01-40-2810-51-103-99-51- Promotion of New & Renewable Energy for Urban Industrial & Commercial Applications	13.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-40-2810-51-104-99-51- Research Design & Development in Renewable Energy	46.99	160.00	100.00	0.00	100.00	62.43	100.00	0.00	100.00
P-01-40-2810-51-190-98-51- Energy Efficient Building Programme	87.54	100.00	85.00	0.00	85.00	57.71	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	40.80	200.00	15.00	0.00	15.00	6.15	100.00	0.00	100.00
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	359.54	500.00	150.00	0.00	150.00	5.74	500.00	0.00	500.00
Total (Department of New and Renewable Energy - (NCE))	20900.48	21960.00	46935.92	0.00	46935.92	37632.73	41300.00	0.00	41300.00
ENERGY	78865.69	113393.41	105991.52	4780.00	110771.52	38662.41	118082.60	500.00	118582.60
06 - Industries and Material									
01 - Large & Medium,Village & Small Industries									
Directorate of Industries - (IND)									
P-01-25-2851-51-101-97-51- Development of Infrastructure under New Enterprises Promotion Policy 2015	8147.94	10000.00	15000.00	0.00	15000.00	11044.28	0.00	0.00	0.00
P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	7578.18	10000.00	5000.00	0.00	5000.00	2945.68	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	25.00	50.00	109.00	0.00	109.00	50.00	125.00	0.00	125.00
P-01-25-2851-51-102-78-51- Bureau of Industrial Policy and Promotion (B I P P)	200.00	400.00	300.00	0.00	300.00	280.00	400.00	0.00	400.00
P-01-25-2851-51-190-99-51- Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)	600.00	800.00	800.00	0.00	800.00	800.00	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	300.47	700.00	397.00	0.00	397.00	360.85	500.00	0.00	500.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-25-2852-80-001-89-99- Establishment of the Industries Department allocated to Plan Schemes -Information Technology							0.00	0.00	0.00
P-01-25-4851-51-102-95-51- Modernization of field offices/Directorate of office Premises	457.58	1500.00	1500.00	0.00	1500.00	1452.74	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	1250.00	4000.00	2500.00	0.00	2500.00	1929.16	4000.00	0.00	4000.00
Total (Directorate of Industries - (IND))	18560.17	27451.00	25607.00	0.00	25607.00	18863.71	17326.00	0.00	17326.00
Directorate of Micro, Small and Medium Enterprises - (MSM)									
P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	5.00	44.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00
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	0.00	5000.00	2000.00	0.00	2000.00	1697.32	15000.00	0.00	15000.00
P-01-25-2851-51-102-62-51- Setting-up of Haryana Traders Welfare Board	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-25-2851-51-102-64-51- Incentive for Development of Industries under New Enterprises Promotion Policy 2015 (MSME)	0.00	9900.00	9400.00	0.00	9400.00	7677.10	15000.00	0.00	15000.00
P-01-25-2851-51-102-70-51- Enumeration of MSMEs in the State	0.00	5.00	1.00	0.00	1.00	0.00	5.00	0.00	5.00
P-01-25-2851-51-102-72-51- Winding up Expenses of Closed Corporations (HSSI & EC/HSB & HC/HTL)	8.76	30.00	20.00	0.00	20.00	5.90	30.00	0.00	30.00
P-01-25-2851-51-102-74-51- Promotion of Handloom, Handicrafts & Exports	8.64	50.00	25.00	0.00	25.00	0.00	50.00	0.00	50.00
P-01-25-2851-51-105-96-51- Grant-in-aid to Haryana Mitti Kala Board	0.00	120.00	0.03	0.00	0.03	0.00	20.00	0.00	20.00
P-01-25-2851-51-190-98-51- Grant-in-aid to MEANS Council	0.00	500.00	200.00	0.00	200.00	175.00	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	638.00	50.00	0.00	50.00	34.11	350.00	0.00	350.00
P-01-25-4851-51-102-93-51- Modernization of field officer/Directorate of Office Premises of MSME	0.00	500.00	200.00	0.00	200.00	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	100.00	640.00	960.00	1600.00	0.00	640.00	960.00	1600.00
P-02-25-2851-51-102-71-51- MSME Cluster Development	269.75	500.00	300.00	0.00	300.00	0.00	500.00	0.00	500.00
P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	0.00	52.00	0.00	0.00	0.00	0.00	5.00	50.00	55.00
P-03-25-2851-51-001-97-51- Enforcement of Handloom Act 1985	0.00	15.00	0.00	15.00	15.00	0.00	0.00	15.00	15.00
Total (Directorate of Micro, Small and Medium Enterprises - (MSM))	292.15	17454.00	12856.03	975.00	13831.03	9589.42	32720.00	1025.00	33745.00
06 - Industries and Material									
03 - Mines & Minerals									
Mines and Geology - (MAG)									
P-01-26-2853-02-001-94-98- Development of Mines and Mineral -Establishment Expenses	147.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Mines and Geology - (MAG))	147.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06 - Industries and Material									
04 - Electronics & Information Technology									
Information Technology, Electronics and Communication Department - (ELS)									
P-01-41-2852-07-190-98-51- Setting up of Call Centre for various e-Governance service	250.00	400.00	800.00	0.00	800.00	400.00	1250.00	0.00	1250.00
P-01-41-2852-07-202-87-51- Subsidy for units set-up under Start-up and IT and ESDM Policy	0.00	50.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05
P-01-41-2852-07-202-88-51- Setting up of Haryana Governance Reforms Authority	0.00	0.00	100.00	0.00	100.00	45.00	100.00	0.00	100.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-41-2852-07-202-91-51- IT Plan for Haryana	3112.50	5000.00	2525.00	0.00	2525.00	1887.50	5000.00	0.00	5000.00
P-01-41-2852-07-202-93-51- Organisation of Seminars/Exhbition, Workshop at National/International level	0.00	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.	3100.00	3100.00	2000.00	0.00	2000.00	1395.00	3000.00	0.00	3000.00
P-01-41-2852-07-202-98-51- Setting up of instrument Design Dev.and Facility Centre,Ambala Under UNDP	150.00	250.00	250.00	0.00	250.00	175.00	200.00	0.00	200.00
P-02-41-2852-07-190-99-51- Establishment of Centre of Excellence for Internet of things in Haryana	0.00	300.00	200.00	100.00	300.00	35.00	200.00	100.00	300.00
Total (Information Technology, Electronics and Communication Department - (ELS))	6612.50	9150.00	5875.00	100.00	5975.00	3937.50	9800.05	100.00	9900.05
INDUSTRIES & MINERALS	25612.06	54055.00	44338.03	1075.00	45413.03	32390.63	59846.05	1125.00	60971.05
07 - Transport									
01 - Civil Aviation									
Civil Aviation - (CIA)									
P-01-34-5053-60-052-98-51- Air Traffic Control facilities at different Aerodromes.	0.00	20.00	20.00	0.00	20.00	4.05	35.00	0.00	35.00
P-01-34-5053-60-052-99-51- Purchase of Spare Parts,Air Crafts & Other Equipments	75.92	1516.00	400.00	0.00	400.00	201.39	12520.00	0.00	12520.00
P-01-34-5053-60-102-98-51- Swaran Jayanti Integrated Aviation Hub at Hisar	5986.97	8000.00	31000.00	0.00	31000.00	19244.12	62000.00	0.00	62000.00
P-01-34-5053-60-102-99-51- Maintenance of Aerodromes	120.55	5000.00	5000.00	0.00	5000.00	1357.97	11000.00	0.00	11000.00
Total (Civil Aviation - (CIA))	6183.44	14536.00	36420.00	0.00	36420.00	20807.53	85555.00	0.00	85555.00
07 - Transport									
02 - Roads & Bridges (B&R)									
Prisons - (PRI)									
P-01-43-4216-01-106-97-51- Jails	1478.57	3000.00	2000.00	0.00	2000.00	1088.25	3000.00	0.00	3000.00
Total (Prisons - (PRI))	1478.57	3000.00	2000.00	0.00	2000.00	1088.25	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	79.74	1000.00	500.00	0.00	500.00	425.28	1000.00	0.00	1000.00
P-01-08-4216-01-106-96-51- Public Works	1581.62	1500.00	2500.00	0.00	2500.00	2427.91	1680.00	0.00	1680.00
P-01-08-4216-01-106-98-51- District Adminstration							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	3625.78	1000.00	5000.00	0.00	5000.00	5229.84	1120.00	0.00	1120.00
P-01-08-5054-03-337-88-99- Construction of Roads in Haryana State -Construction strengthening /widening and improvement of roads for State Scheme	12804.27	15000.00	13000.00	0.00	13000.00	9116.35	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	2943.39	1500.00	3000.00	0.00	3000.00	4041.65	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	2418.05	5000.00	5000.00	0.00	5000.00	4827.91	5600.00	0.00	5600.00
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.	15742.49	12500.00	26000.00	0.00	26000.00	25906.62	14000.00	0.00	14000.00
P-01-08-5054-04-337-98-97- Rural Roads -Construction strengthening /widening and bye passes of roads for NABARD Scheme	11665.72	17000.00	17000.00	0.00	17000.00	14732.66	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.	3248.99	7500.00	7500.00	0.00	7500.00	7160.36	8400.00	0.00	8400.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	51003.53	50000.00	79500.00	0.00	79500.00	77773.79	56000.00	0.00	56000.00
P-01-08-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	3369.87	7000.00	7000.00	0.00	7000.00	6518.77	7900.00	0.00	7900.00
P-01-08-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	10721.10	5000.00	6500.00	0.00	6500.00	8824.66	5600.00	0.00	5600.00
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	844.46	2000.00	2000.00	0.00	2000.00	2075.17	2300.00	0.00	2300.00
P-01-08-5054-04-789-99-98- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -NABARD Contribution	3187.69	5500.00	5500.00	0.00	5500.00	4260.25	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	3275.67	6500.00	5500.00	0.00	5500.00	6028.15	7000.00	0.00	7000.00
P-01-08-5054-80-190-99-51- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	1000.00	5000.00	15000.00	0.00	15000.00	15000.00	5600.00	0.00	5600.00
P-01-08-5054-80-800-98-51- Providing State Share for construction of New Railway Lines in Haryana State	7544.11	5000.00	15000.00	0.00	15000.00	18573.71	5600.00	0.00	5600.00
P-01-08-5054-80-800-99-51- Research	3808.13	5000.00	3500.00	0.00	3500.00	2463.98	5000.00	0.00	5000.00
P-02-08-4216-01-106-99-51- Administration of Justice	939.36	5000.00	1000.00	1500.00	2500.00	2098.92	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	0.00	16666.00	24000.00	36000.00	60000.00	49351.24	7466.80	11200.20	18667.00
P-03-08-3054-80-797-99-51- Transfer From CRF-Inter Account Trasfer	7854.00	0.00	0.00	10300.00	10300.00	16371.00	0.00	15000.00	15000.00
P-03-08-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	18905.35	15000.00	0.00	10300.00	10300.00	8536.87	0.00	15000.00	15000.00
P-03-08-5054-03-902-51-51- Deduct Amount met from CRF	-18905.35	15000.00	0.00	10300.00	10300.00	-8536.87	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	2800.00	0.00	1.00	1.00	0.00	0.00	12250.00	12250.00
Total (PWD (Buildings and Roads) - (BAR))	147657.97	207466.00	244000.00	68401.00	312401.00	283208.24	175266.80	71450.20	246717.00
Revenue - (FCR)									
P-01-04-4216-01-106-98-51- District Adminstration	4530.02	5000.00	5000.00	0.00	5000.00	4297.02	5000.00	0.00	5000.00
Total (Revenue - (FCR))	4530.02	5000.00	5000.00	0.00	5000.00	4297.02	5000.00	0.00	5000.00
07 - Transport									
03 - Road Transport									
Transport - (TRA)									
P-01-34-5055-51-050-78-51- Haryana Roadways Depots.	6171.15	13000.00	11000.00	0.00	11000.00	2852.77	13000.00	0.00	13000.00
P-01-34-5055-51-102-77-51- Haryana Roadways Depots	2547.32	10000.00	5200.00	0.00	5200.00	2201.68	13000.00	0.00	13000.00
P-01-34-5055-51-103-76-51- Haryana Roadways Depots	0.00	100.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-01-34-5055-51-190-99-51- Haryana Roadways Engineering Corropration Ltd. Gurgoan	0.00	5.00	5.00	0.00	5.00	5.00	5.00	0.00	5.00
P-01-34-5055-51-800-77-51- Driver Training School	0.00	50.00	50.00	0.00	50.00	33.10	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 - (TRA))	2718.47	29155.00	22256.00	0.00	22256.00	-907.46	32155.00	0.00	32155.00
Transport Comissioner Haryana - (STC)									
P-01-34-2041-51-102-98-51- Road safety Awareness & Computerization of Regulatory wing	4099.44	4900.00	5700.00	0.00	5700.00	2603.97	6000.00	0.00	6000.00
P-01-34-5055-51-050-77-51- Purchase of land and Consturction of building for Regulatory wing	2034.96	2001.00	400.00	0.00	400.00	600.98	2001.00	0.00	2001.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
Total (Transport Comissioner Haryana - (STC))	6134.40	6901.00	6100.00	0.00	6100.00	3204.95	8001.00	0.00	8001.00
TRANSPORT	168702.87	266058.00	315776.00	68401.00	384177.00	311698.52	308977.80	71450.20	380428.00
08 - Science And Technology 01 - Science & Technology Programme									
Science and Technology - (SCT)									
P-01-40-3425-60-001-97-51- Grant-in-aid to Science and Technology Council	700.00	700.00	700.00	0.00	700.00	315.00	5000.00	0.00	5000.00
P-01-40-5425-51-600-98-51- Setting up of Science Centre at Ambala Cantt.	2300.00	2300.00	2300.00	0.00	2300.00	1035.00	2500.00	0.00	2500.00
P-01-40-5425-51-600-99-51- Setting up of Science City at Sonipat	0.00	1000.00	100.00	0.00	100.00	0.00	5000.00	0.00	5000.00
Total (Science and Technology - (SCT))	3000.00	4000.00	3100.00	0.00	3100.00	1350.00	12500.00	0.00	12500.00
08 - Science And Technology 02 - Environmental Programme									
Environment and Climate Change - (ENV)									
P-01-31-3435-03-003-98-51- Environmental Training Education and Awareness Programme	0.00	50.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00
P-01-31-3435-03-003-99-51- Setting up of Environment Training Institute at Gurugram	282.76	125.00	2.00	0.00	2.00	0.00	811.05	0.00	811.05
P-01-31-3435-03-102-97-99- State Environment Impact Assessment Authority -Establishment Expenses	133.07	190.00	229.00	0.00	229.00	108.12	256.00	0.00	256.00
P-01-31-3435-03-102-98-51- Establishment of Eco Clubs	95.90	250.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00
P-01-31-3435-03-104-99-51- Climate Change Division	10.34	36.00	36.00	0.00	36.00	16.48	56.50	0.00	56.50
Total (Environment and Climate Change - (ENV))	522.07	651.00	567.00	0.00	567.00	124.60	1423.55	0.00	1423.55
SCIENCE & TECHNOLOGY, ENVIRONMENT	3522.07	4651.00	3667.00	0.00	3667.00	1474.60	13923.55	0.00	13923.55
09 - General Economic Services 01 - Secretariat Economic Services									
Department of Economic and Statistical Analysis, Haryana - (ESA)									
P-01-07-3451-51-102-93-51- Engagement of Young Professionals in the Finance and Planning Department.	55.48	72.00	82.00	0.00	82.00	79.89	82.00	0.00	82.00
P-01-07-3451-51-102-94-51- Swarna Jayanti Haryana Institute for Fiscal Management	190.00	500.00	7500.00	0.00	7500.00	7356.00	700.00	0.00	700.00
P-01-07-3451-51-102-97-98- Strengthening of Planning Machinery at State Level -Establishment Expenses	133.96	255.00	150.00	0.00	150.00	115.33	200.00	0.00	200.00
P-01-07-3451-51-102-98-51- Strengthening of District	46.67	80.00	60.00	0.00	60.00	55.52	80.00	0.00	80.00
P-01-07-3451-51-188-99-51- Support to Institutes/Universities for Economic and Fiscal Research & Management	0.00	0.00	5.00	0.00	5.00	0.00	40.00	0.00	40.00
P-01-07-5475-51-115-98-51- Swarna Jayanti Haryana Institute for Fiscal Managment	0.00	200.00	200.00	0.00	200.00	0.00	2520.00	0.00	2520.00
Total (Department of Economic and Statistical Analysis, Haryana - (ESA))	426.11	1107.00	7997.00	0.00	7997.00	7606.74	3622.00	0.00	3622.00
09 - General Economic Services 02 - Census Survey & Statistics									
P-01-07-3454-02-001-84-51- Provision for allotment of funds for Training/Meeting at State as well Distt.Statistical Offices.	0.83	2.00	2.00	0.00	2.00	1.11	2.00	0.00	2.00
P-01-07-3454-02-001-95-51- Modernisation and Strengthening of State Statistical System	15.25	35.00	20.00	0.00	20.00	15.13	30.00	0.00	30.00
P-03-07-3454-02-001-80-51- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	0.43	20.20	0.00	1.00	1.00	0.00	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	1.00	0.00	0.10	0.10	0.00	0.00	1.00	1.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-03-07-3454-02-001-90-98- Assistance under Eleventh Finance Commission for Computerisation -Establishment Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2200.00	2200.00
P-03-07-3454-02-001-92-51- Seventh Economic Census in Haryana	0.00	52.00	0.00	5.00	5.00	0.00	0.00	35.00	35.00
Total (Department of Economic and Statistical Analysis, Haryana - (ESA))	16.51	110.20	22.00	6.10	28.10	16.24	32.00	2256.20	2288.20
Revenue - (FCR)									
P-03-04-3454-01-001-99-51- Provision for Distt. Staff to be deployed in Connection with Census	978.30	978.30	0.00	5.00	5.00	0.00	0.00	0.00	0.00
Total (Revenue - (FCR))	978.30	978.30	0.00	5.00	5.00	0.00	0.00	0.00	0.00
09 - General Economic Services 03 - Tourism									
Tourism - (TOR)									
P-01-35-3452-80-190-99-51- Haryana Tourism Corporation Limited	3500.00	3500.00	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	450.32	1000.00	1000.00	0.00	1000.00	784.90	10000.00	0.00	10000.00
P-01-35-5452-01-101-84-51- Air Conditioning and furnishing of new tourist complex	59.23	100.00	100.00	0.00	100.00	78.90	100.00	0.00	100.00
P-01-35-5452-01-101-85-51- Development of Tourist Facilities along with main highways in Haryana.	1264.32	1200.00	1200.00	0.00	1200.00	780.00	1200.00	0.00	1200.00
P-01-35-5452-01-101-86-51- Tourist facilities at Pinjore.	12.50	50.00	50.00	0.00	50.00	35.00	100.00	0.00	100.00
P-01-35-5452-01-101-87-51- Facilities at SurajKund	57.70	400.00	1535.40	0.00	1535.40	154.68	600.00	0.00	600.00
P-01-35-5452-01-102-99-51- Holiday & Recreation Resort at Badkhal Lake	958.53	400.00	100.00	0.00	100.00	0.00	300.00	0.00	300.00
P-01-35-5452-80-003-99-51- Modernisation/Upgradation of training Institute under Swaran Jayanti Programme	25.00	200.00	200.00	0.00	200.00	156.51	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	1.00	0.00	1.00	0.00	5.00	0.00	5.00
Total (Tourism - (TOR))	6327.60	6860.00	7686.40	0.00	7686.40	5489.99	16005.00	0.00	16005.00
GENERAL ECONOMIC SERVICES	7748.52	9055.50	15705.40	11.10	15716.50	13112.97	19659.00	2256.20	21915.20
10 - Decentralised Planning/District Plan 01 - District Plan									
Department of Economic and Statistical Analysis, Haryana - (ESA)									
P-01-07-5475-51-115-99-51- Strengthening of District Plan	6418.03	24000.00	18000.00	0.00	18000.00	15249.39	24000.00	0.00	24000.00
P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	4433.53	16000.00	12000.00	0.00	12000.00	9825.07	16000.00	0.00	16000.00
Total (Department of Economic and Statistical Analysis, Haryana - (ESA))	10851.56	40000.00	30000.00	0.00	30000.00	25074.46	40000.00	0.00	40000.00
DISTRICT PLAN	10851.56	40000.00	30000.00	0.00	30000.00	25074.46	40000.00	0.00	40000.00
11 - Social Services 01 - General Education (Pry./Sec./Higher)									
Education (Elementry) - (EDP)									
P-01-09-2202-01-101-87-51- Organizing the National/State/District Level School Games Competitions for under 11 and under 14 age group	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	7551.40	14000.00	17000.00	0.00	17000.00	12676.29	13800.00	0.00	13800.00
P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	51.00	300.00	150.00	0.00	150.00	169.59	1000.00	0.00	1000.00
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	160.00	160.00	0.00	160.00	0.00	160.00	0.00	160.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-09-2202-01-109-84-51- Monthly Stipend to BC-A students in Classes I-VIII	434.93	5000.00	7500.00	0.00	7500.00	2720.10	5000.00	0.00	5000.00
P-01-09-2202-01-109-85-51- Monthly Stipend to BPL strudents in classes I-VIII	55.80	550.00	550.00	0.00	550.00	214.98	500.00	0.00	500.00
P-01-09-2202-01-109-89-51- Scholarships (middle)	30.91	190.00	300.00	0.00	300.00	126.08	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	1599.13	15000.00	20000.00	0.00	20000.00	9344.04	16000.00	0.00	16000.00
P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	840.14	5000.00	9000.00	0.00	9000.00	4979.92	6500.00	0.00	6500.00
P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	0.00	200.00	460.00	0.00	460.00	309.72	250.00	0.00	250.00
P-01-09-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	107.81	400.00	400.00	0.00	400.00	233.99	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	259.84	880.00	880.00	0.00	880.00	726.90	1000.00	0.00	1000.00
P-01-09-2202-01-800-91-99- Swaran Jyanti Programme -Swacch Prangan	1092.52	1000.00	700.00	0.00	700.00	567.24	2000.00	0.00	2000.00
P-01-09-2202-01-800-92-96- Swaran Jayanti Programme -Cultural Programme for Students					0.00		0.00	0.00	0.00
P-01-09-2202-01-800-93-51- Right to Education Act	11510.23	25000.00	28000.00	0.00	28000.00	23154.19	14000.00	0.00	14000.00
P-01-09-4202-01-201-99-51- Construction of School Buildings	0.00	2000.00	2000.00	0.00	2000.00	2000.00	2000.00	0.00	2000.00
P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	49900.08	50000.00	16000.00	24000.00	40000.00	31474.08	20000.00	30000.00	50000.00
P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	28880.03	31682.40	20760.31	10922.09	31682.40	20059.85	19242.00	12828.00	32070.00
P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	3801.40	11317.60	5846.31	3288.55	9134.86	3575.30	2532.00	3798.00	6330.00
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	14224.42	15600.00	4348.00	6522.00	10870.00	9234.78	5800.00	8700.00	14500.00
Total (Education (Elementry) - (EDP))	120339.64	178280.00	134054.62	44732.64	178787.26	121567.06	110574.00	55326.00	165900.00
Education (Higher) - (EDH)									
P-01-08-4202-04-105-99-51- Buildings (Public libraries)	0.00	2000.00	2000.00	0.00	2000.00	1760.57	1000.00	0.00	1000.00
P-01-09-2202-03-001-99-96- Administrative staff -Haryana State Higher Education Council	210.00	200.00	200.00	0.00	200.00	200.00	200.00	0.00	200.00
P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit Univerisity, Mundri Kaithal	3174.11	3000.00	0.01	0.00	0.01	3000.00	0.01	0.00	0.01
P-01-09-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	0.00	2000.00	0.01	0.00	0.01	2000.00	0.01	0.00	0.01
P-01-09-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University Bhiwani	500.00	3500.00	0.01	0.00	0.01	6000.00	0.01	0.00	0.01
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	0.01	0.00	0.01	3500.00	0.01	0.00	0.01
P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	666.78	1500.00	0.01	0.00	0.01	1500.00	0.01	0.00	0.01
P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	2000.00	4500.00	0.01	0.00	0.01	11295.00	0.01	0.00	0.01
P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	1000.00	3500.00	0.01	0.00	0.01	3500.00	0.01	0.00	0.01
P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	0.00	4000.00	0.01	0.00	0.01	2800.00	0.01	0.00	0.01
P-01-09-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	4000.00	4000.00	0.01	0.00	0.01	4000.00	0.01	0.00	0.01
P-01-09-2202-03-103-98-51- Government Colleges	35176.79	48959.00	44920.00	0.00	44920.00	38567.95	46550.00	0.00	46550.00
P-01-09-2202-03-105-87-51- Educational and Excursion Tour for boy Students	13.31	50.00	50.00	0.00	50.00	2.48	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.	98.42	150.00	100.00	0.00	100.00	89.47	100.00	0.00	100.00
P-01-09-2202-03-105-92-51- Human Resource Deveopment of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter.	215.04	300.00	250.00	0.00	250.00	187.15	300.00	0.00	300.00
P-01-09-2202-03-105-93-51- Setting up of Placement Cell in Govt. Colleges	0.58	60.00	20.00	0.00	20.00	20.87	30.00	0.00	30.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-09-2202-03-105-99-51- Setting up of Women cell at College Level & Directorate level	97.17	150.00	100.00	0.00	100.00	77.82	100.00	0.00	100.00
P-01-09-2202-03-107-98-51- Scholarships(Colleges)	93.56	150.00	100.00	0.00	100.00	59.58	150.00	0.00	150.00
P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	1350.00	4000.00	8000.00	0.00	8000.00	7700.00	4500.00	0.00	4500.00
P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	270.00	700.00	1400.00	0.00	1400.00	1200.00	800.00	0.00	800.00
P-01-09-4202-01-203-99-51- College Buildings	15919.53	13600.00	12000.00	0.00	12000.00	12347.97	17000.00	0.00	17000.00
P-01-09-6202-01-203-99-99- Loans to Universities -Loans to Universities	0.00	0.00	115962.00	0.00	115962.00	0.00	114232.00	0.00	114232.00
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)	25.44	60.00	60.00	0.00	60.00	29.82	60.00	0.00	60.00
P-01-11-2204-51-102-91-51- Opening of New Girls Bn.N.CC Unit at Hissar	52.15	100.00	100.00	0.00	100.00	61.06	100.00	0.00	100.00
P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	1825.01	6000.00	400.00	600.00	1000.00	0.00	960.00	1440.00	2400.00
P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	29.81	118.00	0.00	80.00	80.00	33.02	0.00	78.00	78.00
Total (Education (Higher) - (EDH))	66717.70	106098.00	185663.09	680.00	186343.09	99932.77	186133.09	1518.00	187651.09
Education (Secondary) - (EDS)									
P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	0.00	8000.00	7000.00	0.00	7000.00	6839.62	7000.00	0.00	7000.00
P-01-09-2202-02-004-96-51- Organization of Science Exhibition /Fair at District/State level.	0.00	40.00	40.00	0.00	40.00	25.78	60.00	0.00	60.00
P-01-09-2202-02-105-93-51- Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	477.00	200.00	0.00	200.00	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	6000.00	6000.00	0.00	6000.00	5771.36	3000.00	0.00	3000.00
P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	55.88	500.00	89.40	0.00	89.40	68.64	550.00	0.00	550.00
P-01-09-2202-02-107-82-51- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	0.11	2.00	2.00	0.00	2.00	0.41	2.00	0.00	2.00
P-01-09-2202-02-107-83-51- Book Bank/Library	0.00	3500.00	30000.00	0.00	30000.00	8229.76	30000.00	0.00	30000.00
P-01-09-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	0.26	2500.00	2500.00	0.00	2500.00	0.00	2700.00	0.00	2700.00
P-01-09-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	0.00	500.00	500.00	0.00	500.00	0.00	600.00	0.00	600.00
P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	0.00	50.00	50.00	0.00	50.00	0.00	100.00	0.00	100.00
P-01-09-2202-02-107-99-51- Scholarships (Secondary Schools)	42.92	160.00	100.00	0.00	100.00	39.84	160.00	0.00	160.00
P-01-09-2202-02-108-99-51- National Talent Search Scholarship	5.83	20.00	20.00	0.00	20.00	16.93	20.00	0.00	20.00
P-01-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation	311.38	500.00	250.00	0.00	250.00	193.49	500.00	0.00	500.00
P-01-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	3023.09	4000.00	3500.00	0.00	3500.00	3219.11	10000.00	0.00	10000.00
P-01-09-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	0.00	6000.00	6000.00	0.00	6000.00	5869.51	3000.00	0.00	3000.00
P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	18.85	5000.00	7500.00	0.00	7500.00	0.00	4900.00	0.00	4900.00
P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	0.00	2000.00	3000.00	0.00	3000.00	2000.00	2500.00	0.00	2500.00
P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	344.86	600.00	600.00	0.00	600.00	24.15	600.00	0.00	600.00
P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	51.71	250.00	300.00	0.00	300.00	223.55	300.00	0.00	300.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	591.85	1000.00	1000.00	0.00	1000.00	616.12	2000.00	0.00	2000.00
P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	221.43	400.00	900.00	0.00	900.00	794.82	1000.00	0.00	1000.00
P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	194.19	700.00	500.00	0.00	500.00	432.05	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	10000.00	0.00	10000.00	10000.00	15000.00	0.00	15000.00
P-01-09-4202-01-202-99-51- Secondary School Buildings	12458.63	18000.00	15000.00	0.00	15000.00	17034.30	15000.00	0.00	15000.00
P-01-11-2204-51-800-96-51- Provision of Sports & Equipments & development of playgrounds in Schools	120.27	400.00	150.00	0.00	150.00	129.41	200.00	0.00	200.00
P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	100.00	100.00	100.00	0.00	100.00	0.00	200.00	0.00	200.00
P-02-09-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	9.38	20.00	8.00	12.00	20.00	17.24	26.00	39.00	65.00
P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	138.23	217.00	90.80	136.20	227.00	102.84	90.80	136.20	227.00
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	5952.35	7932.00	2899.00	4349.00	7248.00	5839.62	3496.00	5245.00	8741.00
P-02-09-2202-02-107-89-51- National Merits Scholarship	5.00	20.00	8.00	12.00	20.00	10.57	8.00	12.00	20.00
P-02-09-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	49868.98	22917.98	16800.00	25200.00	42000.00	41741.75	16160.00	24240.00	40400.00
P-02-09-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	9037.99	9808.02	2856.16	4284.24	7140.40	7140.40	3569.61	5354.41	8924.02
P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme Renamed as Padhna Likhna Abhiyan	0.00	2000.00	160.00	240.00	400.00	0.00	400.00	600.00	1000.00
P-02-11-2204-51-102-94-51- Field Staff	0.00	4.00	2.00	2.00	4.00	0.00	2.75	2.75	5.50
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	0.00	0.00
Total (Education (Secondary) - (EDS))	82553.19	114328.00	118125.36	34245.44	152370.80	116381.27	124322.16	35629.36	159951.52
11 - Social Services									
04 - Art & Culture									
Archaeology and Museums - (ARM)									
P-01-12-2205-51-103-93-51- Setting up of Zonal Museum	568.29	1138.00	500.00	0.00	500.00	291.11	887.00	0.00	887.00
P-01-12-2205-51-103-94-51- Setting up of State Archaeological Museum	2.69	200.00	13.12	0.00	13.12	7.54	12.30	0.00	12.30
P-01-12-2205-51-103-95-51- Preparation of Plaster Casts of Ancient Sculptures and Antiquities	12.77	18.50	9.00	0.00	9.00	5.37	20.00	0.00	20.00
P-01-12-2205-51-103-96-51- Protection/Preservation Development of Ancient Monuments Sites	186.25	325.00	1050.50	0.00	1050.50	881.83	1337.00	0.00	1337.00
P-01-12-2205-51-103-98-51- Archaeological Excavation Exploration programme	10.88	58.00	29.00	0.00	29.00	10.52	72.00	0.00	72.00
P-01-12-4202-04-106-99-51- Buildings (Archaeology)	1500.00	5000.00	5000.00	0.00	5000.00	5000.00	1500.00	0.00	1500.00
Total (Archaeology and Museums - (ARM))	2280.88	6739.50	6601.62	0.00	6601.62	6196.37	3828.30	0.00	3828.30
Archives - (ARS)									
P-01-12-2205-51-102-93-98- Development of Archives -Establishment Expenses	4.25	7.00	7.00	0.00	7.00	7.37	8.00	0.00	8.00
P-01-12-2205-51-102-93-99- Development of Archives -Information Technology					0.00		0.00	0.00	0.00
P-01-12-2205-51-102-97-51- Publicity programme of Archives	0.00	7.00	5.00	0.00	5.00	0.70	13.00	0.00	13.00
Total (Archives - (ARS))	4.25	14.00	12.00	0.00	12.00	8.07	21.00	0.00	21.00
Education (Higher) - (EDH)									
P-03-12-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	0.00	2700.00	0.00	2700.00	2700.00	0.00	0.00	2800.00	2800.00
Total (Education (Higher) - (EDH))	0.00	2700.00	0.00	2700.00	2700.00	0.00	0.00	2800.00	2800.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
11 - Social Services									
05 - Technical Education									
Technical Education - (TED)									
P-01-08-4202-02-105-99-51- Buildings (Engineering Colleges)	593.39	500.00	500.00	0.00	500.00	439.86	500.00	0.00	500.00
P-01-10-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	2100.00	3000.00	0.00	0.00	0.00	3000.00	0.00	0.00	0.00
P-01-10-2203-51-102-99-51- Guru Jambheshwar University of Science and Technology Hissar	9500.00	9525.00	0.01	0.00	0.01	9525.00	0.01	0.00	0.01
P-01-10-2203-51-104-77-51- Development of Aided Polytechnics	2345.00	3800.00	0.01	0.00	0.01	3060.00	0.00	0.00	0.00
P-01-10-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	535.43	600.00	500.00	0.00	500.00	425.72	700.00	0.00	700.00
P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonapat.	579.83	600.00	600.00	0.00	600.00	579.83	700.00	0.00	700.00
P-01-10-2203-51-112-92-51- Establishment of National Institute of Fashion Technology, Panchkula	3500.00	3500.00	3500.00	0.00	3500.00	2875.61	1000.00	0.00	1000.00
P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	516.90	500.00	850.00	0.00	850.00	907.54	900.00	0.00	900.00
P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	165.43	195.00	225.00	0.00	225.00	223.02	350.00	0.00	350.00
P-01-10-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	195.61	250.00	261.80	0.00	261.80	243.18	300.00	0.00	300.00
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	2.28	30.00	30.00	0.00	30.00	5.30	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	0.00	50.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00
P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	0.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00
P-01-10-4202-02-104-99-51- Polytechnics Buildings (State Plan)	1456.92	1500.00	2000.00	0.00	2000.00	2001.98	1500.00	0.00	1500.00
P-01-10-4202-02-789-99-51- Construction of Hostels for Scheduled Castes Students in Polytechnics	7.03	700.00	50.00	0.00	50.00	0.00	100.00	0.00	100.00
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	0.00	120.00	0.00	120.00	120.00	100.00	0.00	120.00	120.00
P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	0.00	100.00	0.00	100.00	100.00	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	200.00	0.00	200.00	200.00	194.00	0.00	200.00	200.00
Total (Technical Education - (TED))	21497.82	25270.00	8666.82	420.00	9086.82	23681.04	6230.01	420.00	6650.01
11 - Social Services									
06 - Sports									
Sports and Youth Welfare - (SYW)									
P-01-11-2204-51-104-45-51- Establishment of State Youth Commission	10.10	60.00	50.00	0.00	50.00	39.91	60.00	0.00	60.00
P-01-11-2204-51-104-47-51- Promotion of Sports Activites (E&T)	438.61	5500.00	12603.00	0.00	12603.00	12225.99	0.00	0.00	0.00
P-01-11-2204-51-104-51-51- Sports and Games	0.71	100.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-104-52-99- Sports Awards and Incentive Scheme -Normal Plan	63.40	200.00	780.00	0.00	780.00	545.55	6090.00	0.00	6090.00
P-01-11-2204-51-104-53-51- Modernization of Information System Scheme	19.02	40.00	40.00	0.00	40.00	36.04	65.00	0.00	65.00
P-01-11-2204-51-104-54-51- Youth Development Scheme	42.59	300.00	180.00	0.00	180.00	249.09	200.00	0.00	200.00
P-01-11-2204-51-104-55-51- Mass Popularization of Sports	6.70	50.00	39.00	0.00	39.00	14.99	0.00	0.00	0.00
P-01-11-2204-51-104-56-51- Human Resource Development Scheme	3361.39	13253.10	6306.59	0.00	6306.59	4313.46	13527.00	0.00	13527.00
P-01-11-2204-51-104-57-51- Infrastructure Scheme	81.73	2000.00	3217.00	0.00	3217.00	1745.33	10000.00	0.00	10000.00
P-01-11-2204-51-104-86-51- Sports Equipments	323.40	5000.00	4670.00	0.00	4670.00	3.95	5.00	0.00	5.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-11-2204-51-789-99-51- Infrastrucrture Scheme for Scheduled Castes	597.96	1000.00	600.00	0.00	600.00	271.56	1500.00	0.00	1500.00
P-01-11-4202-03-101-99-51- Buildings(Youth Hostels)	14.30	500.00	500.00	0.00	500.00	254.78	1500.00	0.00	1500.00
P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	8982.71	5000.00	7000.00	0.00	7000.00	7020.77	10000.00	0.00	10000.00
Total (Sports and Youth Welfare - (SYW))	13942.62	33003.10	36015.59	0.00	36015.59	26721.43	42947.00	0.00	42947.00
11 - Social Services									
07 - Medical Education									
Medical Education and Research - (MER)									
P-01-13-2210-05-105-70-51- Establishment of Government Medical College, Chhainsa (Faridabad)	12.01	4000.00	3000.00	0.00	3000.00	2702.14	5000.00	0.00	5000.00
P-01-13-2210-05-105-71-51- Establishment of Nursing School/College/MPHW Male	526.35	2000.00	1200.00	0.00	1200.00	952.37	2000.00	0.00	2000.00
P-01-13-2210-05-105-74-51- University of Health Sciences, Karnal	100.00	500.00	1.00	0.00	1.00	125.00	1.00	0.00	1.00
P-01-13-2210-05-105-76-95- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Government Medical College, Chhainsa (Faridabad)	0.00	200.00	100.00	0.00	100.00	14.72	500.00	0.00	500.00
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	1772.41	1500.00	1500.00	0.00	1500.00	1338.91	1700.00	0.00	1700.00
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	7730.00	3000.00	3000.00	0.00	3000.00	3000.00	3800.00	0.00	3800.00
P-01-13-2210-05-105-76-98- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -SHKM Govt. Medical College, Nalhar, Mewat	1120.61	650.00	1000.00	0.00	1000.00	1024.61	1000.00	0.00	1000.00
P-01-13-2210-05-105-76-99- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Kalpana Chawla Govt. Medical College, Karnal	996.11	1000.00	2100.00	0.00	2100.00	1871.66	2000.00	0.00	2000.00
P-01-13-2210-05-105-78-51- Establishment of Kalpana Chawala Medical College, Karnal.	8961.39	10000.00	12500.00	0.00	12500.00	11674.56	15000.00	0.00	15000.00
P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nalhar	13009.24	15000.00	18500.00	0.00	18500.00	17057.58	20000.00	0.00	20000.00
P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	10761.80	13000.00	13500.00	0.00	13500.00	12785.38	17000.00	0.00	17000.00
P-01-13-2210-05-105-83-51- Establishment Office of the Director, Research and Medical Education, Haryana.	785.46	1000.00	1079.00	0.00	1079.00	797.42	1400.00	0.00	1400.00
P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	11778.00	9500.00	9500.00	0.00	9500.00	10074.71	12500.00	0.00	12500.00
P-01-13-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	350.00	600.00	600.00	0.00	600.00	600.00	1000.00	0.00	1000.00
P-01-13-4210-03-105-85-51- Establishment of Government Medical College, Chhainsa (Faridabad)	0.00	2000.00	4000.00	0.00	4000.00	3054.64	1000.00	0.00	1000.00
P-01-13-4210-03-105-87-51- Construction work AIIMS, Manethi (Rewari)	0.00	5000.00	8100.00	0.00	8100.00	0.00	1.00	0.00	1.00
P-01-13-4210-03-105-88-51- Government Medical College and Hospital in Mohindergarh (at Narnaul)	16480.00	15000.00	6000.00	0.00	6000.00	6000.00	10000.00	0.00	10000.00
P-01-13-4210-03-105-89-99- Construction work of Nursing Training Schools/Colleges in the State -Construction of Building	6000.00	4000.00	7000.00	0.00	7000.00	4000.00	5000.00	0.00	5000.00
P-01-13-4210-03-105-90-99- Construction Work of Dental College at Nalhar -Construction of Building	17.10	500.00	200.00	0.00	200.00	0.00	5000.00	0.00	5000.00
P-01-13-4210-03-105-91-99- Construction work of B.D.Sharma University of Health Science Rohtak. -Construction of Building	0.00	1000.00	1000.00	0.00	1000.00	1000.00	2000.00	0.00	2000.00
P-01-13-4210-03-105-92-99- Construction work of University of Health Sciences, Karnal -Construction of Building	15310.45	15000.00	1.00	0.00	1.00	23113.39	1.00	0.00	1.00
P-01-13-4210-03-105-94-51- Construction works of New Government Medical College at Jind	4742.00	5000.00	5000.00	0.00	5000.00	2000.00	10000.00	0.00	10000.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	1147.76	2000.00	2000.00	0.00	2000.00	500.00	5000.00	0.00	5000.00
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	1700.00	0.00	1700.00	1665.38	5000.00	0.00	5000.00
P-01-13-4210-03-105-98-97- Construction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	3000.00	3000.00	11250.00	0.00	11250.00	10033.00	2000.00	0.00	2000.00
P-02-13-4210-03-105-82-51- Construction of Government Medical College, Yamuna Nagar	0.00	1.00	40.00	60.00	100.00	0.00	1200.00	1800.00	3000.00
P-02-13-4210-03-105-83-51- Construction of Government Medical College, Kaithal	0.00	1.00	40.00	60.00	100.00	0.00	1200.00	1800.00	3000.00
P-02-13-4210-03-105-84-51- Construction of Government Medical College, Sirsa	0.00	1.00	40.00	60.00	100.00	0.00	1200.00	1800.00	3000.00
P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	0.00	15000.00	3200.00	4800.00	8000.00	3635.05	6000.00	9000.00	15000.00
Total (Medical Education and Research - (MER))	104647.74	129553.00	117151.00	4980.00	122131.00	119020.53	137503.00	14400.00	151903.00
11 - Social Services 08 - Health Services									
Family Welfare - (FAW)									
P-01-13-2211-51-001-98-51- District Family Planning Bureau	35.91	100.00	100.00	0.00	100.00	50.05	136.00	0.00	136.00
P-03-13-2211-51-001-97-51- Child Survival Safe Motherhood	681.13	1170.00	0.00	718.00	718.00	659.39	0.00	1300.00	1300.00
P-03-13-2211-51-001-98-51- District Family Planning Bureau	1139.54	2100.00	0.00	1260.00	1260.00	1080.78	0.00	2100.00	2100.00
P-03-13-2211-51-001-99-51- State Family Planning Bureau	383.21	630.00	0.00	440.00	440.00	386.47	0.00	630.00	630.00
P-03-13-2211-51-003-95-51- MPW Training School (Male), Rohtak	15.59	100.00	0.00	31.00	31.00	19.74	0.00	85.00	85.00
P-03-13-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani	54.82	70.00	0.00	38.00	38.00	20.27	0.00	70.00	70.00
P-03-13-2211-51-003-98-51- Training of A.N.Ms	381.12	1000.00	0.00	244.00	244.00	103.05	0.00	700.00	700.00
P-03-13-2211-51-003-99-51- Regional Family Planning Training Centre Rohtak	84.03	200.00	0.00	103.00	103.00	90.43	0.00	170.00	170.00
P-03-13-2211-51-101-98-51- Sub Centres	14848.00	19000.00	0.00	17500.00	17500.00	15788.86	0.00	19000.00	19000.00
P-03-13-2211-51-102-99-51- Urban Family Welfare Services	470.33	650.00	0.00	558.00	558.00	397.05	0.00	700.00	700.00
P-03-13-2211-51-103-99-51- Immunisation Programme	4129.77	4000.00	0.00	4000.00	4000.00	5206.92	0.00	4000.00	4000.00
P-03-13-2211-51-200-99-51- Conventional Contraceptives	169.31	154.78	0.00	154.78	154.78	55.57	0.00	170.00	170.00
Total (Family Welfare - (FAW))	22392.76	29174.78	100.00	25046.78	25146.78	23858.60	136.00	28925.00	29061.00
Health - (DHS)									
P-01-13-2210-01-110-37-51- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	800.00	2886.00	2886.00	0.00	2886.00	2886.00	3490.00	0.00	3490.00
P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	3000.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	0.00	5000.00
P-01-13-2210-01-110-38-99- Mukhyamantri Muft Ilaaj Yojna -Under Public Private Partnership (PPP)	4000.00	4500.00	4500.00	0.00	4500.00	3150.00	5000.00	0.00	5000.00
P-01-13-2210-01-110-46-51- Out Sourcing of Support Services	24302.38	27000.00	35950.00	0.00	35950.00	33974.50	38000.00	0.00	38000.00
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	452.88	668.10	520.50	0.00	520.50	508.92	688.00	0.00	688.00
P-01-13-2210-01-110-65-51- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	61.77	80.00	80.00	0.00	80.00	56.79	80.00	0.00	80.00
P-01-13-2210-01-110-96-51- Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions	16271.40	20300.00	18000.00	0.00	18000.00	19607.63	20000.00	0.00	20000.00
P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	1980.00	2300.00	2300.00	0.00	2300.00	2300.00	2500.00	0.00	2500.00
P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Scheduled Castes	350.23	500.00	500.00	0.00	500.00	362.30	500.00	0.00	500.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-13-2210-80-199-98-99- National Health Mission -Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyaan	6900.00	10116.00	1125.00	0.00	1125.00	675.00	2719.00	0.00	2719.00
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 Renamed as Infrastructure/Administrative Expenses	27885.03	22000.00	32000.00	0.00	32000.00	34138.31	30000.00	0.00	30000.00
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	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-02-13-2210-01-200-98-51- National Urban Health Mission	3226.00	4200.00	2080.00	3120.00	5200.00	4113.00	1700.00	2600.00	4300.00
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	84560.00	83700.00	54200.00	66400.00	120600.00	111215.89	41000.00	36000.00	77000.00
P-02-13-2210-06-188-98-51- Coronavirus disease (COVID-19) Vaccination	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.02
P-02-13-2210-06-188-99-51- India Coronavirus disease (COVID-19) Emergency Response and Health Systems Preparedness Package	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.02
P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	2222.00	7100.00	17100.00	0.00	17100.00	7100.00	17000.00	0.00	17000.00
P-03-13-2210-01-110-70-51- Upgradation of Standards of Administration Central Finance Commission	0.00	14200.00	0.00	16200.00	16200.00	0.00	0.00	52557.00	52557.00
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	300.00	0.00	0.00	0.00
P-03-13-2210-06-101-86-51- National Goitre Control Programme renamed as Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	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 - (DHS))	179199.69	204554.45	176243.50	86022.35	262265.85	225388.34	167679.02	91159.37	258838.39
Medical Education and Research - (MER)									
P-01-13-6210-03-105-99-51- Loan to poor deserving students of medical institutions renamed as Loan to Medical , AYUSH universities	0.00	0.00	32778.00	0.00	32778.00	0.00	31497.00	0.00	31497.00
Total (Medical Education and Research - (MER))	0.00	0.00	32778.00	0.00	32778.00	0.00	31497.00	0.00	31497.00
11 - Social Services 09 - Ayush									
AYUSH - (AYU)									
P-01-13-2210-02-101-92-98- Strengthening of District Ayurveda Offices -Establishment Expenses	1178.38	2000.00	1600.00	0.00	1600.00	1395.95	2000.00	0.00	2000.00
P-01-13-2210-02-101-93-51- Strengthening of Directorate of AYUSH at Head Quarter.	391.79	650.00	497.00	0.00	497.00	467.75	700.00	0.00	700.00
P-01-13-2210-02-102-99-51- Opening/Continuation of Homeopathic Dispensaries	32.66	75.00	61.00	0.00	61.00	47.94	100.00	0.00	100.00
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	11331.03	13500.00	13060.00	0.00	13060.00	12279.39	16500.00	0.00	16500.00
P-01-13-2210-04-101-90-51- Health Awareness through ISM & H through fairs with Medical Camps	170.43	350.00	310.00	0.00	310.00	237.51	500.00	0.00	500.00
P-01-13-2210-04-101-94-51- Grant-in-aid to various Institutions/ Gram Panchayats	148.65	500.00	200.00	0.00	200.00	263.14	800.00	0.00	800.00
P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshetra	37.25	2000.00	1.00	0.00	1.00	1645.75	1.00	0.00	1.00
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.	1033.06	1150.00	975.00	0.00	975.00	925.52	1300.00	0.00	1300.00
P-01-13-4210-03-101-90-51- Construction of Buildings under Swaran Jayanti Yojna	0.00	700.00	1.00	0.00	1.00	0.00	50.00	0.00	50.00
P-01-13-4210-03-101-91-51- Consturction of building of Govt Ayurvedic Colleges/Hospitals	1737.49	2500.00	2000.00	0.00	2000.00	251.91	2500.00	0.00	2500.00
P-01-13-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries	244.85	800.00	300.00	0.00	300.00	149.65	1000.00	0.00	1000.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
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			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
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	25.24	70.00	70.00	0.00	70.00	28.98	80.00	0.00	80.00
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	5422.12	5000.00	1400.00	2100.00	3500.00	1129.50	2000.00	3000.00	5000.00
Total (AYUSH - (AYU))	21752.95	29295.00	20475.00	2100.00	22575.00	18823.00	27531.00	3000.00	30531.00
11 - Social Services									
11 - Public Health Engineering									
Public Health Engineering Department - (PUH)									
P-01-24-4711-01-201-98-51- Urban Storm Water Drainage Work	64.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-38-2215-01-003-99-51- Information Education Communication Activities	123.84	138.00	138.00	0.00	138.00	137.45	158.00	0.00	158.00
P-01-38-2215-01-789-98-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	492.09	633.00	500.00	0.00	500.00	409.37	650.00	0.00	650.00
P-01-38-2215-01-789-99-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	1019.37	1294.00	1200.00	0.00	1200.00	912.09	1488.00	0.00	1488.00
P-01-38-4215-01-101-94-51- National Capital Region	870.41	1500.00	600.00	0.00	600.00	358.21	1500.00	0.00	1500.00
P-01-38-4215-01-101-99-99- Urban Water Supply -Augmentation Water Supply	6820.72	14706.00	13000.00	0.00	13000.00	11676.99	12552.00	0.00	12552.00
P-01-38-4215-01-102-86-51- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	829.63	3500.00	4500.00	0.00	4500.00	3795.24	4500.00	0.00	4500.00
P-01-38-4215-01-102-93-90- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	3475.13	4500.00	3200.00	0.00	3200.00	2154.69	2500.00	0.00	2500.00
P-01-38-4215-01-102-93-93- Rural Water Supply (SP) -NABARD	11878.61	27600.00	11200.00	0.00	11200.00	12194.43	20000.00	0.00	20000.00
P-01-38-4215-01-102-93-94- Rural Water Supply (SP) -Augmentation Water Supply	17468.13	23000.00	11000.00	0.00	11000.00	9620.81	12400.00	0.00	12400.00
P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Suplpy	4930.77	7000.00	2500.00	0.00	2500.00	3253.37	3600.00	0.00	3600.00
P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under Nabard	3104.68	6900.00	2800.00	0.00	2800.00	3139.72	5000.00	0.00	5000.00
P-01-38-4215-01-789-98-51- Water supply to Scheduled Caste dominated habitation in Rural Area	263.80	1725.00	300.00	0.00	300.00	169.78	750.00	0.00	750.00
P-01-38-4215-01-789-99-51- Water supply to Scheduled Caste dominated habitation in Urban Area	174.63	330.00	330.00	0.00	330.00	157.00	330.00	0.00	330.00
P-01-38-4215-01-800-98-51- Annuity of Land Acquired by PHE Department	236.78	400.00	400.00	0.00	400.00	347.05	500.00	0.00	500.00
P-01-38-4215-01-800-99-51- Institutional Strengthening of Public Health Engineering Department	919.46	700.00	5500.00	0.00	5500.00	5097.35	2200.00	0.00	2200.00
P-01-38-4215-02-101-94-51- Sewerage and Sanitation	15161.84	20050.00	13000.00	0.00	13000.00	11977.43	17000.00	0.00	17000.00
P-01-38-4215-02-102-98-97- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	2459.89	1200.00	4400.00	0.00	4400.00	4977.62	5000.00	0.00	5000.00
P-01-38-4215-02-789-99-51- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	695.81	1040.00	700.00	0.00	700.00	581.63	1500.00	0.00	1500.00
P-01-38-4711-01-201-98-51- Urban Storm Water Drainage Work	510.72	1500.00	3500.00	0.00	3500.00	3276.72	4000.00	0.00	4000.00
P-02-38-4215-01-102-98-91- Accelerated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	365.60	500.00	183.00	183.00	366.00	372.95	50.00	50.00	100.00
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	812.77	520.00	480.00	720.00	1200.00	997.26	600.00	900.00	1500.00
P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities) Renamed Jal Jeevan Mission (JJM) -Support Activities	679.09	1300.00	1520.00	2280.00	3800.00	3351.10	1600.00	2400.00	4000.00
P-02-38-4215-01-102-98-99- Accelerated Rural Water Supply -NRDWP- Coverage Central Renamed Jal Jeevan Mission (JJM) Coverage	23263.92	21380.00	43700.00	43700.00	87400.00	95077.31	43000.00	43000.00	86000.00
Total (Public Health Engineering Department - (PUH))	96622.39	141416.00	124651.00	46883.00	171534.00	174035.55	140878.00	46350.00	187228.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
11 - Social Services									
12 - Housing									
Housing for All - (HSG)									
P-02-08-2216-02-192-99-51- Pradhan Mantri Awas Yojana (Urban Normal)	0.00	15500.00	4400.00	6600.00	11000.00	9632.33	6400.00	9600.00	16000.00
P-02-08-2216-02-789-99-51- Pradhan Mantri Awas Yojana (Urban SC)	0.00	10000.00	2800.00	4200.00	7000.00	6056.20	4800.00	7200.00	12000.00
P-02-08-2216-03-196-99-51- Pradhan Mantri Awas Yojana (Rural Normal)	0.00	6000.00	160.00	240.00	400.00	0.00	2400.00	3600.00	6000.00
P-02-08-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	0.00	4000.00	80.00	120.00	200.00	0.00	1600.00	2400.00	4000.00
Total (Housing for All - (HSG))	0.00	35500.00	7440.00	11160.00	18600.00	15688.53	15200.00	22800.00	38000.00
11 - Social Services									
13 - Police Housing & Modernisation									
Police - (POL)									
P-01-36-2055-51-116-98-51- Regional Forensic Science Laboratory Staff	128.87	600.00	370.00	0.00	370.00	284.19	600.00	0.00	600.00
P-01-36-4055-51-207-97-51- Police Station	13731.90	19000.00	16000.00	0.00	16000.00	10950.54	19000.00	0.00	19000.00
P-01-36-4055-51-207-99-51- Office Buildings	2305.38	4500.00	4500.00	0.00	4500.00	2768.32	6000.00	0.00	6000.00
P-02-36-2055-51-109-96-51- Haryana Cadet Corps	0.00	350.00	20.00	30.00	50.00	0.00	100.00	150.00	250.00
P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	0.00	200.00	9.30	13.96	23.26	0.00	80.00	120.00	200.00
P-02-36-2055-51-115-99-51- Purchase of Equipment Renamed as CCTNS	1024.21	1500.00	600.00	900.00	1500.00	0.00	840.00	1260.00	2100.00
P-03-36-2055-51-109-95-51- Haryana State Emergency Response System	0.00	920.00	0.00	420.00	420.00	0.00	0.00	1000.00	1000.00
P-03-36-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS) Renamed as Nirbhya/Cyber Crime Prevention against Women and Children (CCPWC). Assistance to State for Narcotics	607.55	1000.00	0.00	700.00	700.00	540.89	0.00	1000.00	1000.00
Total (Police - (POL))	17797.91	28070.00	21499.30	2063.96	23563.26	14543.94	26620.00	3530.00	30150.00
11 - Social Services									
14 - Urban Development									
Director Urban Local Bodies - (DLB)									
P-01-15-2217-03-191-99-51- Mukhyamantri Samagra Shahri Vikas Yojna	21640.73	20000.00	1.00	0.00	1.00	108836.95	10000.00	0.00	10000.00
P-01-15-2217-05-191-98-51- Mera Shahar Sarvottam Shahar	0.00	10000.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
P-01-15-2217-05-191-99-51- Jagmag Shahar	0.00	5000.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-003-99-51- Training Plan for Councillor	3.45	10.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00
P-01-15-2217-80-191-92-51- Grant in aid to Municipal Committee on the recommendation of State Finance Commission	106300.00	107000.00	107000.00	0.00	107000.00	86877.32	36000.00	0.00	36000.00
P-01-15-2217-80-191-95-51- Services of Sewage water supply and Drainage in Municipal Corporation	5315.00	12500.00	6000.00	0.00	6000.00	4397.59	10000.00	0.00	10000.00
P-01-15-2217-80-191-96-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	20287.50	10000.00	100000.00	0.00	100000.00	75032.32	95000.00	0.00	95000.00
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	1500.00	0.00	1500.00	0.00	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	7051.34	5000.00	6500.00	0.00	6500.00	1021.15	5000.00	0.00	5000.00
P-01-15-2217-80-192-97-51- Rajiv Gandhi Shahri Bhagidari Yojna	706.49	100.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-15-2217-80-789-92-51- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	43000.00	43000.00	43000.00	0.00	43000.00	35923.82	14000.00	0.00	14000.00
P-01-15-2217-80-789-94-51- Deen Dayal Upadhyaya Sewa Basti Utthaan	1542.73	3500.00	2000.00	0.00	2000.00	175.83	3000.00	0.00	3000.00
P-01-15-2217-80-800-73-51- Mukhyamantri Awas Yojna	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-76-51- Shifting of Milk Dairies	0.00	100.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-01-15-4217-60-001-98-51- Performance Linked Outlay (PLO) of DLB-Director Urban Local Bodies (CAP)	0.00	0.00	49027.00	0.00	49027.00	0.00	150000.00	0.00	150000.00
P-01-15-4217-60-051-87-51- Grant in aid to Municipalities on the recommendation of State Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	72000.00	0.00	72000.00
P-01-15-4217-60-789-99-51- Grant in aid to Municipalities for SC Component for State Finance Commission Devolution	0.00	0.00	0.00	0.00	0.00	0.00	28000.00	0.00	28000.00
P-01-15-6217-60-191-97-51- Loans to Municipalities	0.00	0.00	110805.00	0.00	110805.00	0.00	1.00	0.00	1.00
P-01-15-6217-60-191-99-51- Loans to urban local bodies for convergence share under AMRUT scheme	0.00	0.00	52888.00	0.00	52888.00	0.00	1.00	0.00	1.00
P-02-15-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)	36918.99	60000.00	0.00	16529.00	16529.00	68512.90	18739.00	1796.00	20535.00
P-02-15-2217-80-192-87-51- Smart City	34400.00	20000.00	16800.00	16800.00	33600.00	13600.00	20000.00	20000.00	40000.00
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	5777.10	20000.00	23463.11	13023.13	36486.24	19950.10	17000.00	13000.00	30000.00
P-02-15-2217-80-192-89-51- National Urban Livelihood Mission	1361.43	3500.00	800.00	1200.00	2000.00	0.00	1200.00	1800.00	3000.00
P-02-15-2217-80-192-94-51- Pradhan Mantri Awas Yojana -Urban (PMAY-U)	5498.89	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-789-90-51- National Urban Livelihood Mission for Scheduled Castes	395.25	1600.00	240.00	360.00	600.00	0.00	400.00	600.00	1000.00
P-02-15-2217-80-793-99-51- SC Component under Rajiv Awas Yojana Rename as SC Component under Pradhan Mantri Awas Yojana	6653.60	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	31142.83	42304.00	0.00	36360.00	36360.00	20886.99	0.00	28620.00	28620.00
P-03-15-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	24957.17	23796.00	0.00	24240.00	24240.00	15361.34	0.00	19080.00	19080.00
Total (Director Urban Local Bodies - (DLB))	352952.50	388012.00	520037.11	108512.13	628549.24	450576.31	482453.00	84896.00	567349.00
Directorate of Fire Services - (DFS)									
P-01-15-2217-80-192-98-51- Strengthening of Fire Services	0.00	5000.00	1.00	0.00	1.00	0.00	2500.00	0.00	2500.00
Total (Directorate of Fire Services - (DFS))	0.00	5000.00	1.00	0.00	1.00	0.00	2500.00	0.00	2500.00
11 - Social Services									
16 - Town & Country Planning (NCR)									
Town and Country Planning - (TCP)									
P-01-14-2217-80-191-94-51- Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi.	3.80	5000.00	5200.00	0.00	5200.00	5111.10	5500.00	0.00	5500.00
P-01-14-4217-60-051-89-51- Mangal Nagar Vikas Yojana	56429.17	100000.00	250000.00	0.00	250000.00	201527.94	100000.00	0.00	100000.00
Total (Town and Country Planning - (TCP))	56432.97	105000.00	255200.00	0.00	255200.00	206639.04	105500.00	0.00	105500.00
11 - Social Services									
17 - Public Relation									
Cultural Affairs - (CUA)									
P-01-39-2205-51-102-92-51- Setting up of Haryana Saraswati Heritage Development Board	0.00	200.00	200.00	0.00	200.00	0.00	400.00	0.00	400.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-39-2220-60-800-91-95- Promotion of Modern Indian Art and Culture -Setting up of History and Culture Academy	37.50	150.00	150.00	0.00	150.00	150.00	200.00	0.00	200.00
P-01-39-2220-60-800-97-51- Promotion of Cultural Activities	437.03	1587.50	2387.50	0.00	2387.50	983.56	7017.50	0.00	7017.50
Total (Cultural Affairs - (CUA))	474.53	1937.50	2737.50	0.00	2737.50	1133.56	7617.50	0.00	7617.50
Public Relations - (PUR)									
P-01-39-2220-01-105-99-98- Production of Films -Establishment Expenses	985.43	1800.00	1620.00	0.00	1620.00	861.32	2225.00	0.00	2225.00
P-01-39-2220-60-003-99-51- Research and Reference section.	381.89	600.00	1200.00	0.00	1200.00	708.50	967.00	0.00	967.00
P-01-39-2220-60-101-97-51- Exhibition.	239.10	885.00	2714.00	0.00	2714.00	2592.23	1590.00	0.00	1590.00
P-01-39-2220-60-103-98-51- Information Centres	5558.09	9197.00	11897.00	0.00	11897.00	10093.49	18007.00	0.00	18007.00
P-01-39-2220-60-800-91-96- Promotion of Modern Indian Art and Culture -Setting up of Haryana Sanskrit Academy	30.00	100.00	238.00	0.00	238.00	218.00	150.00	0.00	150.00
P-01-39-2220-60-800-91-97- Promotion of Modern Indian Art and Culture -Setting up of Punjabi Academy	250.00	300.00	300.00	0.00	300.00	300.00	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	150.00	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	0.00	300.00	162.00	0.00	162.00	75.00	300.00	0.00	300.00
P-01-39-4220-60-101-96-99- Construction & Establishment of Media Centres -Panipat	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-39-4220-60-101-97-51- Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula	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 Renamed as Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.	8000.00	7805.00	7805.00	0.00	7805.00	7805.00	2500.00	0.00	2500.00
P-01-39-4220-60-101-99-51- Construction of Memorial at Kurukshetra in the memory of Late Sh. Guljari Lal Nanda	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00
Total (Public Relations - (PUR))	15594.51	22142.00	26087.00	0.00	26087.00	22803.53	27789.00	0.00	27789.00
11 - Social Services									
18 - Welfare of SCs & BCs									
Welfare of S.Cs,S.Ts and Other B.Cs - (WSB)									
P-01-19-2225-01-102-97-51- Tailoring Training to SC/BC Widow/Destitute Women/Girls	0.00	110.00	10.00	0.00	10.00	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 Coroperation (NSKFDC) assisted Scheme	0.00	8.00	5.00	0.00	5.00	1.00	5.00	0.00	5.00
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	995.00	1000.00	1000.00	0.00	1000.00	1000.00	1000.00	0.00	1000.00
P-01-19-2225-01-190-97-51- Establishment of Haryana State Commission for Safai Karamcharis	80.00	250.00	100.00	0.00	100.00	50.00	100.00	0.00	100.00
P-01-19-2225-01-190-98-51- Establishment of Haryana Kesh Kala and Kaushal Vikas Board	50.00	100.00	20.00	0.00	20.00	0.00	50.00	0.00	50.00
P-01-19-2225-01-190-99-51- Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	0.00	100.00	70.00	0.00	70.00	70.00	70.00	0.00	70.00
P-01-19-2225-01-277-72-51- Research and Studies	0.00	30.00	10.00	0.00	10.00	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	0.00	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	3513.34	4000.00	2500.00	0.00	2500.00	2510.44	5000.00	0.00	5000.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-19-2225-01-277-88-51- Financial Assistance for higher competitive/entrance exam to SC student	531.12	2000.00	310.00	0.00	310.00	0.00	2000.00	0.00	2000.00
P-01-19-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	3218.50	5000.00	6000.00	0.00	6000.00	4793.70	10000.00	0.00	10000.00
P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Socities belonging to SC and BC	28.00	50.00	50.00	0.00	50.00	14.00	50.00	0.00	50.00
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.	8.86	100.00	70.00	0.00	70.00	35.75	1100.00	0.00	1100.00
P-01-19-2225-01-800-82-51- Mukhyamantri Vivah Shagun Yojana	10586.66	13000.00	13000.00	0.00	13000.00	10077.41	18000.00	0.00	18000.00
P-01-19-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	875.00	875.00	875.00	0.00	875.00	577.50	875.00	0.00	875.00
P-01-19-4225-01-800-99-51- Construction of Kalyan Bhawan	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-19-4225-03-190-99-51- Share Capital to Haryana Backward Classes Kalyan Nigam.	48.00	250.00	250.00	0.00	250.00	0.00	828.97	0.00	828.97
P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities	1393.91	1800.00	1000.00	1000.00	2000.00	1705.63	1200.00	1200.00	2400.00
P-02-19-2225-01-277-83-51- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation						0	0.00	0.00	0.00
P-02-19-2225-01-277-84-51- Girls Boys Hostel	0.00	100.00	1.00	0.00	1.00	0.00	50.00	50.00	100.00
P-02-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	10587.61	2000.00	800.00	1200.00	2000.00	0.00	11000.00	9000.00	20000.00
P-02-19-2225-01-800-84-51- Publicity Scheme	11.18	50.00	25.00	25.00	50.00	26.63	25.00	25.00	50.00
P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	2.99	20.00	10.00	10.00	20.00	8.91	10.00	10.00	20.00
P-02-19-2225-01-800-88-51- Encouragement awards to Panchayat for their outstanding work	38.50	50.00	25.00	25.00	50.00	3.00	25.00	25.00	50.00
P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	1399.35	2000.00	2250.00	2250.00	4500.00	2103.25	1200.00	2400.00	3600.00
P-02-19-2225-01-800-90-51- Legal aid	6.11	22.00	11.00	11.00	22.00	7.70	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	1.00	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	100.00	5.00	5.00	10.00	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	100.00	100.00	200.00	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	10.00	2.50	7.50	10.00	0.00	2.50	7.50	10.00
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	0.00	500.00	0.00	500.00	500.00	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	25.00	25.00	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	0.00	0.00	0.00	0.00	0.00	0.00	4650.00	4650.00
P-03-19-2225-01-793-77-51- Pradhan Mantri Anusucit Jaati Abhyuday Yojna (PM-AJAY)	0.00	0.00	0.00	0.01	0.01	0.00	0.00	1.00	1.00
P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	0.00	500.00	0.00	500.00	500.00	302.00	0.00	500.00	500.00
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	0.00	300.00	0.00	100.00	100.00	0.00	0.00	300.00	300.00
P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	458.82	2500.00	0.00	2500.00	2500.00	1401.50	0.00	9400.00	9400.00
P-03-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students			0.00	0.00	0.00	0	0.00	0.00	0.00
Total (Welfare of S.Cs,S.Ts and Other B.Cs - (WSB))	33832.95	37352.30	28530.85	8269.46	36800.31	24688.43	53093.82	28355.45	81449.27

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
11 - Social Services 19 - Labour									
Labour - (LAB)									
P-01-16-2230-01-102-92-51- Establishing two Industrial Hygiene laboratories (IHL) at Gurugram and Faridabad	4.96	36.50	19.50	0.00	19.50	5.46	750.00	0.00	750.00
P-01-16-2230-01-102-93-51- Providing of mobile vans for facilitating the health care of the workers working in factories	22.01	35.00	42.00	0.00	42.00	25.80	608.80	0.00	608.80
P-01-16-2230-01-102-94-51- Setting up of Major Accident Hazard Control Cell.	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
P-01-16-2230-01-102-98-51- Strengthening of safety and Health Inspection system in the factories.	0.00	4.60	0.00	0.00	0.00	0.00	260.00	0.00	260.00
P-01-16-2230-01-113-97-51- Rehabilitation of Destitute and Migrant Child Labour	53.18	81.05	78.05	0.00	78.05	60.53	5034.00	0.00	5034.00
P-01-16-2230-01-113-98-98- Setting up Child Labour Cell for implementation of National Programme for Elimination of Child Labour -Establishment Expenses	0.39	10.02	8.02	0.00	8.02	2.86	6010.00	0.00	6010.00
P-01-16-2230-01-800-99-98- Computerization of Labour Department -Estbalishment Expenses	73.58	218.00	218.00	0.00	218.00	122.81	1100.00	0.00	1100.00
P-01-16-4250-51-201-96-51- Construction of Labour Court Complex	500.66	1.00	240.00	0.00	240.00	115.09	0.10	0.00	0.10
P-02-16-2230-01-112-99-51- Rehabililation of Bonded Labour	220.00	1.00	0.50	0.50	1.00	0.00	0.50	0.50	1.00
Total (Labour - (LAB))	874.78	387.17	606.07	0.50	606.57	332.56	13963.40	0.50	13963.90
11 - Social Services 20 - Employment Exchange									
Employment - (EMP)									
P-01-17-2230-02-101-87-51- Private Placement Consultancy and Recruitment Services (PPC&RSCs)	1.94	100.00	10.00	0.00	10.00	0.00	100.00	0.00	100.00
P-01-17-2230-02-101-97-51- Computerisation of Employment Exchange Operations	172.70	180.00	180.00	0.00	180.00	152.28	250.00	0.00	250.00
P-03-17-2230-02-101-85-51- National Career Service Project	142.15	33.84	0.00	146.27	146.27	48.39	0.00	8.36	8.36
Total (Employment - (EMP))	316.79	313.84	190.00	146.27	336.27	200.68	350.00	8.36	358.36
11 - Social Services 21 - Social Justice and Empowerment									
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.	339.26	1000.00	1000.00	0.00	1000.00	0.00	1000.00	0.00	1000.00
P-01-20-2235-02-101-71-51- Establishment of research centre/special school and recreation centre for the disabled	0.00	2000.00	2000.00	0.00	2000.00	0.00	1000.00	0.00	1000.00
P-01-20-2235-02-101-72-51- Financial assistance to non-school going differently abled children	2547.02	3200.00	2700.00	0.00	2700.00	2167.74	3858.00	0.00	3858.00
P-01-20-2235-02-101-73-51- State Level Project/Home for Mentally Handicapped	249.17	350.00	350.00	0.00	350.00	315.00	350.00	0.00	350.00
P-01-20-2235-02-102-99-51- Financial Assistance to Destitute Children	27802.21	33000.00	36665.48	0.00	36665.48	35726.51	40000.00	0.00	40000.00
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	100.00	1.00	0.00	1.00
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	3.40	20.00	20.00	0.00	20.00	2.49	20.00	0.00	20.00
P-01-20-2235-02-104-94-51- State awards for older persons	9.77	20.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00
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	11.37	70.00	70.00	0.00	70.00	35.75	70.00	0.00	70.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	7674.81	9500.00	9534.34	0.00	9534.34	9108.10	10000.00	0.00	10000.00
P-01-20-2235-02-800-78-51- Financial assistance to Kashmiri Migrants settled in Haryana	0.82	1.00	1.00	0.00	1.00	0.11	0.12	0.00	0.12
P-01-20-2235-60-102-89-51- Financial Assistance to Acid Victims	8.34	10.00	10.32	0.00	10.32	9.99	15.00	0.00	15.00
P-01-20-2235-60-102-92-51- Pension to Eunucns	8.60	10.00	10.47	0.00	10.47	10.32	16.35	0.00	16.35
P-01-20-2235-60-102-93-51- Ladli (Social Security Pension Scheme)	8889.21	13000.00	7500.00	0.00	7500.00	7398.87	10510.00	0.00	10510.00
P-01-20-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	0.00	130.00	130.00	0.00	130.00	111.03	80.00	0.00	80.00
P-01-20-2235-60-200-75-51- Dr.Shyama Prasad Mukherjee Durghatna Sahayta Yojana	0.00	2860.00	2860.00	0.00	2860.00	2640.73	1115.00	0.00	1115.00
P-01-20-2235-60-789-95-51- Ladli (Social Security Pension Scheme) for scheduled castes	2249.91	3900.00	1900.00	0.00	1900.00	1885.55	3000.00	0.00	3000.00
P-01-20-2235-60-789-97-51- Pension to Differently abled Persons for (Scheduled Castes)	9425.54	11500.00	10580.40	0.00	10580.40	10575.64	12500.00	0.00	12500.00
P-01-20-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	41026.28	45000.00	46730.95	0.00	46730.95	45948.43	50000.00	0.00	50000.00
P-01-20-2235-60-789-99-51- Old age Samman Allowance for Scheduled Caste Widows	93581.76	110000.00	105538.97	0.00	105538.97	104977.86	120000.00	0.00	120000.00
P-01-20-4235-02-101-93-51- Purchase of Institutional plot for construction of building of Directorate (Swaran Jayanti)	3.82	500.00	100.00	0.00	100.00	0.02	900.00	0.00	900.00
P-01-20-4235-02-101-98-51- G.I.B Panipat (Boys/Girls)	69.77	165.00	100.00	0.00	100.00	278.81	100.00	0.00	100.00
P-01-20-4235-02-104-99-51- Home for Aged and Infirms Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes	566.69	1000.00	1000.00	0.00	1000.00	351.70	2500.00	0.00	2500.00
P-01-20-4235-02-190-98-51- Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for Minorities Welfare	92.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-20-2235-60-102-95-51- Pension to Differently Able Person	37251.46	40000.00	41091.97	428.00	41519.97	41506.20	47572.00	428.00	48000.00
P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	164619.69	165000.00	180105.44	2120.00	182225.44	180154.78	197880.00	2120.00	200000.00
P-02-20-2235-60-102-98-51- Old Age Samman Allowance Scheme	369751.82	333000.00	403319.66	8884.00	412203.66	410967.80	411116.00	8884.00	420000.00
P-03-20-2235-02-105-99-51- National Action Plan for Drug de-addiction and Rehabilitation	38.65	252.00	0.00	252.00	252.00	0.81	0.00	200.00	200.00
P-03-20-2235-02-199-98-51- National Action Plan for Senior Citizens	0.00	100.00	0.00	100.00	100.00	10.35	0.00	100.00	100.00
P-03-20-2235-03-102-99-51- Family benefit scheme	619.20	900.00	0.00	900.00	900.00	832.00	0.00	900.00	900.00
P-03-20-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	74.87	1800.00	0.00	1000.00	1000.00	0.00	0.00	1800.00	1800.00
Total (Social Justice and Empowerment - (SJE))	766915.44	778388.00	853439.00	13684.00	867123.00	855116.55	913623.47	14432.00	928055.47
11 - Social Services									
22 - Women & Child Development									
Women and Child Development - (WCP)									
P-01-21-2235-02-001-95-51- Communication and Publicity	31.84	35.00	35.00	0.00	35.00	12.11	35.00	0.00	35.00
P-01-21-2235-02-102-68-51- HARIHAR (Financial Assistance to Homeless Abandoned and surrndered Children rehabilitation Initiative Haryana)	0.00	0.00	10.50	0.00	10.50	0.00	20.00	0.00	20.00
P-01-21-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	315.09	500.00	400.00	0.00	400.00	210.06	500.00	0.00	500.00
P-01-21-2235-02-102-77-51- Juvenile Justice Fund	25.00	440.00	440.00	0.00	440.00	440.00	500.00	0.00	500.00
P-01-21-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	7460.86	7500.00	13000.00	0.00	13000.00	11538.92	16000.00	0.00	16000.00
P-01-21-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana	151.44	140.00	182.00	0.00	182.00	164.79	183.00	0.00	183.00
P-01-21-2235-02-102-80-51- Improving Infants and Young Child Feeding	4.98	16.00	16.00	0.00	16.00	10.19	16.00	0.00	16.00
P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	60586.88	50400.00	43000.00	0.00	43000.00	41099.57	53000.00	0.00	53000.00
P-01-21-2235-02-103-73-51- Relief & Rehabilitation of Women Acid Victims	15.13	30.00	5.00	0.00	5.00	0.89	30.00	0.00	30.00

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(₹ in Lakh)									
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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)	101.28	250.00	200.00	0.00	200.00	134.51	250.00	0.00	250.00
P-01-21-2235-02-103-79-51- Gender Sensitization	1297.42	2017.00	2017.00	0.00	2017.00	1820.67	4000.00	0.00	4000.00
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	2500.00	2500.00	2500.00	0.00	2500.00	1886.46	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	5.00	5.00	0.00	5.00	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	0.00	4.00	4.00	0.00	4.00	2.01	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	100.00	125.00	125.00	0.00	125.00	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	0.87	3.50	3.50	0.00	3.50	1.93	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	201.27	250.00	150.00	0.00	150.00	80.51	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)	6470.85	6000.00	12000.00	0.00	12000.00	10726.64	16000.00	0.00	16000.00
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	40.00	0.00	40.00	32.00	40.00	0.00	40.00
P-01-21-4235-02-102-97-99- Implementation of J.J. Act -Remand/Observation Home	4255.14	5000.00	5289.95	0.00	5289.95	3583.06	5000.00	0.00	5000.00
P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	670.17	4000.00	2500.00	0.00	2500.00	1319.47	5000.00	0.00	5000.00
P-01-21-4235-02-102-99-99- Construction of Anganwadi Centres -NABARD Contribution	403.47	2000.00	1500.00	0.00	1500.00	639.28	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	62.77	686.00	686.00	0.00	686.00	30.16	686.00	0.00	686.00
P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	50.26	1000.00	5.00	0.00	5.00	0.00	1000.00	0.00	1000.00
P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme Renamed as National Creche Scheme	131.12	2500.00	250.00	377.00	627.00	146.52	1200.00	1800.00	3000.00
P-02-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Padhao	0.00	1.00	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)	3021.97	4000.00	1200.00	1800.00	3000.00	2013.21	2464.00	3696.00	6160.00
P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	1.89	10.00	4.00	6.00	10.00	0.00	0.40	0.60	1.00
P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	30.85	50.00	140.00	211.28	351.28	0.00	20.00	30.00	50.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	3068.28	23520.00	8400.00	12600.00	21000.00	18603.48	9408.00	14112.00	23520.00
P-02-21-2235-02-103-65-51- Protection Houses (Suraksha Greh) for combating Honour Killing	0.00	500.00	1.40	1.60	3.00	0.00	1.40	1.60	3.00
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.	61.76	500.00	24.00	36.00	60.00	25.39	200.00	300.00	500.00
P-02-21-2235-02-199-99-51- Ujjawla Scheme	0.00	1.00	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	3844.59	6000.00	1600.00	2400.00	4000.00	3043.73	2400.00	3600.00	6000.00
P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	205.67	1000.00	40.00	60.00	100.00	0.00	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	1000.00	164.00	246.00	410.00	0.00	200.00	300.00	500.00
P-03-21-2235-02-103-66-51- Universalization of Women Helpline	0.00	50.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-03-21-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	15.71	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
P-03-21-4235-02-103-96-51- Construction of building setting up One Stop Crises Centre for women Scheme	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Total (Women and Child Development - (WCP))	95102.56	122076.50	95938.55	17742.68	113681.23	97690.54	123442.50	24442.00	147884.50
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	10000.00	17000.00	0.00	17000.00	16304.63	20000.00	0.00	20000.00
P-02-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	2251.42	5000.00	1200.00	1800.00	3000.00	1943.77	2000.00	3000.00	5000.00
P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	12.38	50.00	25.00	25.00	50.00	18.18	25.00	25.00	50.00
P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	16799.38	10000.00	4000.00	4000.00	8000.00	6726.56	6000.00	6000.00	12000.00
P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	1204.44	1500.00	400.00	600.00	1000.00	429.07	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)	0.00	1.00	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	1373.78	5960.00	1000.00	1000.00	2000.00	1563.05	3000.00	3000.00	6000.00
P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	2047.72	5000.00	700.00	2800.00	3500.00	836.75	2239.60	4300.40	6540.00
Total (Nutrition)	23689.12	37511.00	24325.50	10225.50	34551.00	27822.01	33865.10	17225.90	51091.00
11 - Social Services 24 - Industrial Training									
PWD (Buildings and Roads) - (BAR)									
P-01-08-4250-51-800-90-51- Construction of new ITIs (Swaran Jayanti)	59.22	0.00	0.00	0.00	0.00	73.82	0.00	0.00	0.00
Total (PWD (Buildings and Roads) - (BAR))	59.22	0.00	0.00	0.00	0.00	73.82	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	10500.00	21000.00	0.00	0.00	0.00	16500.00	0.01	0.00	0.01
P-01-18-2230-03-001-92-51- Establishment of Haryana Skill Development Mission	450.00	1020.00	1688.00	0.00	1688.00	450.00	5000.00	0.00	5000.00
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	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-18-2230-03-003-64-51- Development of ITIs	32.40	0.00	0.00	0.00	0.00	8.32	0.00	0.00	0.00
P-01-18-2230-03-789-99-51- Skill Training for Sheded Castes students	1752.20	2385.00	1800.00	0.00	1800.00	1752.24	2300.00	0.00	2300.00
P-01-18-4250-51-201-94-51- Creation of Infrastructure for Development of Industrial Training	5278.91	6267.00	4000.00	0.00	4000.00	3710.15	4500.00	0.00	4500.00
P-01-18-4250-51-789-98-51- Training Building for Scheduled Castes Wings	726.65	500.00	400.00	0.00	400.00	250.67	500.00	0.00	500.00
P-01-18-4250-51-789-99-51- Skill Training for Scheduled Castes students	30.03	500.00	100.00	0.00	100.00	84.21	300.00	0.00	300.00
P-01-18-4250-51-800-97-51- Modernisation of Machinery & Equipment	476.38	3500.00	400.00	0.00	400.00	189.32	1500.00	0.00	1500.00
P-02-18-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	400.00	100.00	30.00	70.00	100.00	0.00	30.00	70.00	100.00
P-02-18-2230-03-199-99-51- Skill Acquisitionand Knowledge Awareness for Livelivood project (SANKALP).	0.00	0.00	220.00	330.00	550.00	300.00	220.00	330.00	550.00
P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	1108.00	1500.00	0.00	1500.00	1500.00	316.00	0.00	2000.00	2000.00
P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	36.72	50.00	0.00	50.00	50.00	0.60	0.00	111.00	111.00
P-03-18-2230-03-190-98-51- National Apprenticeship Promotion Scheme		0.00	0.00	900.00	900.00	0.00	0.00	900.00	900.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23

(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
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	2000.00	0.00	1117.00	1117.00	600.00	0.00	3237.59	3237.59
P-03-18-4250-51-800-92-51- Hospitality Education in ITIs	0.00	1.00	0.00	0.00	0.00	63.02	0.00	0.00	0.00
Total (Skill Development and Industrial Training Department - (ITV))	20791.67	38823.00	8638.00	3967.00	12605.00	24224.53	14350.01	6648.59	20998.60
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	2.14	79.00	20.00	0.00	20.00	13.10	50.00	0.00	50.00
Total (Chief Secretariat Establishment. - (CSE))	2.14	79.00	20.00	0.00	20.00	13.10	50.00	0.00	50.00
11 - Social Services									
28 - Food and Drug Administration									
Food and Drugs Administration Haryana - (FDA)									
P-02-13-4210-04-107-99-51- Strengthening of State Drug Regulatory System	0.00	200.00	4.00	6.00	10.00	0.00	80.00	120.00	200.00
Total (Food and Drugs Administration Haryana - (FDA))	0.00	200.00	4.00	6.00	10.00	0.00	80.00	120.00	200.00
11 - Social Services									
29 - Food and Supplies									
Food, Civil Supplies and Consumer Affairs Department - (FAS)									
P-01-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	1146.84	662.00	15.00	0.00	15.00	12.58	0.00	0.00	0.00
P-01-23-2408-01-001-93-51- Antyodaya Aahar Yojana	28759.45	29200.00	50700.00	0.00	50700.00	34257.39	34230.00	0.00	34230.00
P-01-23-4408-02-101-99-98- Construction of Godowns -State Contribution	0.00	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
P-01-23-4408-02-101-99-99- Construction of Godowns -NABARD Contribution	512.00	1900.00	1900.00	0.00	1900.00	1133.23	1900.00	0.00	1900.00
P-02-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	151.32	1500.00	750.00	750.00	1500.00	1339.11	750.00	750.00	1500.00
Total (Food, Civil Supplies and Consumer Affairs Department - (FAS))	30569.61	33362.00	53465.00	750.00	54215.00	36742.31	36980.00	750.00	37730.00
11 - Social Services									
30 - Citizen Resource Information Department (CRID)									
Citizen Resource Information - (CIT)									
P-01-03-4047-51-190-99-51- Equity Capital to Drone Imaging & Information Services of Haryana Ltd. (DRIISHYA)	0.00	0.00	1010.00	0.00	1010.00	1010.00	10.00	0.00	10.00
Total (Citizen Resource Information - (CIT))	0.00	0.00	1010.00	0.00	1010.00	1010.00	10.00	0.00	10.00
SOCIAL SERVICES	2147358.33	2634580.14	2859706.48	424337.71	3284044.19	2734913.46	2836767.38	482736.53	3319503.91
12 - General Services									
01 - Printing & Stationery									
Printing and Stationery - (PAS)									
P-01-44-2202-01-108-97-98- Establishment of Panchkula Press -Establishment Expenses	19.29	26.00	26.00	0.00	26.00	21.47	28.00	0.00	28.00
P-01-44-4058-51-103-98-51- Printing and Stationery	12.50	150.00	50.00	0.00	50.00	25.75	150.00	0.00	150.00
Total (Printing and Stationery - (PAS))	31.79	176.00	76.00	0.00	76.00	47.22	178.00	0.00	178.00
12 - General Services									
02 - Public Works (General Administration)									
Directorate of Fire Services - (DFS)									
P-01-15-4059-01-051-64-51- Purchase of Land and Construction work of Directorate of Fire Service Haryana (Panchkula)	0.00	500.00	10.00	0.00	10.00	0.00	1500.00	0.00	1500.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
Total (Directorate of Fire Services - (DFS))	0.00	500.00	10.00	0.00	10.00	0.00	1500.00	0.00	1500.00
Elections - (ELE)									
P-01-37-4059-01-051-61-51- Construction of Building for Election Department Haryana	0.00	450.00	1.00	0.00	1.00	0.00	500.00	0.00	500.00
P-01-37-4059-01-201-95-51- Purchase of Land for Election Department	0.00	700.00	700.00	0.00	700.00	611.23	0.00	0.00	0.00
Total (Elections - (ELE))	0.00	1150.00	701.00	0.00	701.00	611.23	500.00	0.00	500.00
Employment - (EMP)									
P-01-17-4059-01-051-68-51- Construction of Rozgar Bhawan	471.48	200.00	200.00	0.00	200.00	135.26	20.00	0.00	20.00
Total (Employment - (EMP))	471.48	200.00	200.00	0.00	200.00	135.26	20.00	0.00	20.00
Excise And Taxation - (PET)									
P-01-05-4059-60-051-97-51- Excise & Taxation	463.33	4000.00	3500.00	0.00	3500.00	2309.97	2500.00	0.00	2500.00
Total (Excise And Taxation - (PET))	463.33	4000.00	3500.00	0.00	3500.00	2309.97	2500.00	0.00	2500.00
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	3500.00	0.00	3500.00
Total (Home Guard and Civil Defence - (HGC))	0.00	1.00	1.00	0.00	1.00	0.00	3500.00	0.00	3500.00
Labour - (LAB)									
P-01-16-4059-01-051-66-51- Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula	0.00	500.00	1.00	0.00	1.00	0.00	500.00	0.00	500.00
Total (Labour - (LAB))	0.00	500.00	1.00	0.00	1.00	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	1000.00	2300.00	0.00	2300.00	0.00	13000.00	0.00	13000.00
Total (Local Audit Department - (LAD))	0.00	1000.00	2300.00	0.00	2300.00	0.00	13000.00	0.00	13000.00
Lokayukt Haryana - (LOK)									
P-01-03-4059-01-051-62-51- Purchase of land and construction of Building for Lokayukt	0.00	1550.00	1450.00	0.00	1450.00	1250.00	500.00	0.00	500.00
Total (Lokayukt Haryana - (LOK))	0.00	1550.00	1450.00	0.00	1450.00	1250.00	500.00	0.00	500.00
Medical Education and Research - (MER)									
P-01-13-4059-01-051-65-51- Construction work of Directorate of Medical Education & Research Haryana (Panchkula)/Renamed as Infrastructure/Administrative Expenses	191.10	1000.00	200.00	0.00	200.00	0.00	1000.00	0.00	1000.00
Total (Medical Education and Research - (MER))	191.10	1000.00	200.00	0.00	200.00	0.00	1000.00	0.00	1000.00
Prisons - (PRI)									
P-01-43-4059-60-051-96-51- Jails	6006.76	7000.00	7000.00	0.00	7000.00	6760.40	12000.00	0.00	12000.00
Total (Prisons - (PRI))	6006.76	7000.00	7000.00	0.00	7000.00	6760.40	12000.00	0.00	12000.00
PWD (Buildings and Roads) - (BAR)									
P-01-08-4059-60-051-60-51- Construction of Judicial Complex at Bawal at Rewari	0.00	500.00	169.50	0.00	169.50	0.00	500.00	0.00	500.00
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	3463.33	0.00	3463.33	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	84.06	100.00	100.00	0.00	100.00	111.90	100.00	0.00	100.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-01-08-4059-60-051-98-51- Administration of Justice	1332.75	3000.00	2500.00	0.00	2500.00	5785.99	3000.00	0.00	3000.00
P-01-08-4059-60-051-99-51- Public Works	3561.72	5000.00	6000.00	0.00	6000.00	7627.69	5000.00	0.00	5000.00
P-02-08-4059-60-051-98-51- Administration of Justice	785.69	5000.00	1200.00	1800.00	3000.00	3160.13	2000.00	3000.00	5000.00
P-02-13-4059-01-051-63-51- Construction of Food and Drug Administration Building	0.75	1000.00	4.00	6.00	10.00	0.00	400.00	600.00	1000.00
Total (PWD (Buildings and Roads) - (BAR))	5764.97	14603.00	13438.83	1806.00	15244.83	16685.71	11003.00	3600.00	14603.00
Revenue - (FCR)									
P-01-04-4059-01-051-99-51- District Administration	8813.50	15500.00	12500.00	0.00	12500.00	11696.69	16000.00	0.00	16000.00
Total (Revenue - (FCR))	8813.50	15500.00	12500.00	0.00	12500.00	11696.69	16000.00	0.00	16000.00
Right to Service Commission Haryana - (RTS)									
P-01-03-4059-01-051-59-51- Purchase of Land for Right to Service Commission	0.00	0.00	600.00	0.00	600.00	0.00	1.00	0.00	1.00
Total (Right to Service Commission Haryana - (RTS))	0.00	0.00	600.00	0.00	600.00	0.00	1.00	0.00	1.00
State Election Commission Haryana - (SEC)									
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	115.00	0.00	115.00	3.26	15.00	0.00	15.00
Total (State Election Commission Haryana - (SEC))	0.00	0.00	115.00	0.00	115.00	3.26	15.00	0.00	15.00
State Information Commission, Haryana - (SIC)									
P-01-03-4059-01-051-70-51- Construction of Office Building Haryana State Information Commission.	1000.00	2000.00	2000.00	0.00	2000.00	2000.00	100.00	0.00	100.00
Total (State Information Commission, Haryana - (SIC))	1000.00	2000.00	2000.00	0.00	2000.00	2000.00	100.00	0.00	100.00
State Vigilance Bureau - (VIB)									
P-01-03-4059-01-051-69-51- Construction of office building for State Vigilance Bureau.	0.00	250.00	100.00	0.00	100.00	0.00	50.00	0.00	50.00
Total (State Vigilance Bureau - (VIB))	0.00	250.00	100.00	0.00	100.00	0.00	50.00	0.00	50.00
Treasury and Accounts - (TAA)									
P-01-06-4059-60-051-72-51- Treasury and Accounts Administration	0.00	32.00	32.00	0.00	32.00	0.00	32.00	0.00	32.00
Total (Treasury and Accounts - (TAA))	0.00	32.00	32.00	0.00	32.00	0.00	32.00	0.00	32.00
12 - General Services 03 - Administration of Justice									
High Court - (PHC)									
P-02-42-2014-51-105-95-51- District & Session Courts - Fast Track Courts	0.00	500.00	520.00	780.00	1300.00	589.39	560.00	840.00	1400.00
P-03-42-2014-51-105-92-51- Speedier Justice Delivery in case of Heinous Crimes etc. Central Finance Commission	0.00	6000.00	0.00	6000.00	6000.00	0.00	0.00	6000.00	6000.00
Total (High Court - (PHC))	0.00	6500.00	520.00	6780.00	7300.00	589.39	560.00	6840.00	7400.00
12 - General Services 04 - Treasury and Account									
Treasury and Accounts - (TAA)									
P-01-06-2054-51-095-96-51- Integrated Finance and Human Resource Management Information System	170.52	405.00	1130.96	0.00	1130.96	964.99	500.00	0.00	500.00
P-01-06-2054-51-097-98-51- Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest	0.00	100.00	66.00	0.00	66.00	52.56	100.00	0.00	100.00
P-01-06-4885-01-190-79-51- Share Capital to Haryana State Financial Services Limited	0.00	0.00	800.00	0.00	800.00	800.00	0.00	0.00	0.00
Total (Treasury and Accounts - (TAA))	170.52	505.00	1996.96	0.00	1996.96	1817.55	600.00	0.00	600.00

Scheme-Wise Annual Budget 2021-22 (BE and RE) and BE 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
12 - General Services 05 - Jail Administration									
Prisons - (PRI)									
P-01-43-2056-51-800-99-51- Modernisation of Prisons	611.06	2500.00	1500.00	0.00	1500.00	777.74	2500.00	0.00	2500.00
P-03-43-2056-51-800-99-51- Modernisation of Prisons	169.93	1.00	0.00	1.00	1.00	0.00	0.00	6.00	6.00
Total (Prisons - (PRI))	780.99	2501.00	1500.00	1.00	1501.00	777.74	2500.00	6.00	2506.00
12 - General Services 09 - Relief on Account of Natural Calamities									
Revenue - (FCR)									
P-02-04-2245-05-101-99-51- State and Centre Contribution	65466.66	65500.00	16400.00	49100.00	65500.00	52373.34	17200.00	51600.00	68800.00
P-03-04-2245-80-102-93-51- Capacity Building to Emergency Operations Center (EOC)	0.00	1.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
P-03-04-2245-80-102-94-51- Strengthening of District Disaster Management Authorities of Hazard Prone District Mewat	0.00	4.20	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	17.94	17.94	0.00	0.00	19.64	19.64
P-03-04-2245-80-102-96-51- Apada Mitra- Training of community volunteers in Disaster Response	0.00	22.70	0.00	22.70	22.70	7.37	0.00	0.00	0.00
P-03-04-2245-80-102-97-51- Mock Exercise	0.00	23.00	0.00	23.00	23.00	0.00	0.00	0.00	0.00
Total (Revenue - (FCR))	65466.66	65568.84	16400.00	49188.84	65588.84	52380.71	17200.00	51623.84	68823.84
12 - General Services 10 - Haryana Vidhan Sabha									
Haryana Vidhan Sabha - (HVS)									
P-02-01-2011-02-101-98-51- National e-Vidhan Application (NeVA)	0.00	0.00	0.00	0.00	0.00	170.71	340.00	513.53	853.53
Total (Haryana Vidhan Sabha - (HVS))	0.00	0.00	0.00	0.00	0.00	170.71	340.00	513.53	853.53
GENERAL SERVICES	89161.10	124536.84	64641.79	57775.84	122417.63	97235.83	83599.00	62583.37	146182.37
Grand Total	3417699.98	4506615.95	4330048.18	746289.44	5076337.62	4006935.40	4735016.42	878766.66	5613783.08

CENTRALLY SPONSORED SCHEMES

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
01 - Agricultural And Allied Activities									
01 - Crop Husbandry									
Agriculture and Farmer Welfare Department - (AGR)									
P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	218.57	500.00	40.00	60.00	100.00	0.00	200.00	300.00	500.00
P-02-27-2401-51-109-77-51- National Food Security Mission	948.43	2325.00	929.99	1394.99	2324.98	400.32	1686.80	2530.20	4217.00
P-02-27-2401-51-109-77-98- National Food Security Mission -Oilseeds and Oil Palm	0.00	0.00	0.00	0.01	0.01	0.00	0.20	0.30	0.50
P-02-27-2401-51-109-77-99- National Food Security Mission -Wheat, Pulses and other nutri cereals etc.,	0.00	0.00	0.00	0.01	0.01	0.00	0.20	0.30	0.50
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	7636.26	20000.00	4728.00	7092.00	11820.00	6078.58	8000.00	12000.00	20000.00
P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	7097.06	20000.00	6063.96	9095.94	15159.90	13212.82	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	2071.63	2400.00	800.00	1200.00	2000.00	1922.48	960.00	1440.00	2400.00
P-02-27-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana	62641.65	51750.00	50237.00	0.00	50237.00	49279.22	60000.00	0.00	60000.00
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	32.55	800.00	319.99	479.99	799.98	720.00	520.00	780.00	1300.00
P-02-27-2401-51-789-85-98- National Food Security Mission for Scheduled Castes -Oilseeds and Oil Palm	0.00	0.00	0.00	0.01	0.01	0.00	0.20	0.30	0.50
P-02-27-2401-51-789-85-99- National Food Security Mission for Scheduled Castes -Wheat, Pulses and other nutri cereals etc.,	0.00	0.00	0.00	0.01	0.01	0.00	0.20	0.30	0.50
P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	326.78	800.00	260.00	390.00	650.00	279.32	240.00	360.00	600.00
P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	1173.02	2000.00	1136.04	1704.06	2840.10	2582.44	1200.00	1800.00	3000.00
P-03-27-2401-51-105-94-51- Setting up Bio-gas Plants	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	55.15	95.00	0.00	95.00	95.00	68.42	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	49.78	80.00	0.00	80.00	80.00	53.70	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	1.00	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	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Agriculture and Farmer Welfare Department - (AGR))	82250.88	100753.00	64514.98	21593.02	86108.00	74597.29	80807.60	31387.40	112195.00
01 - Agricultural And Allied Activities									
03 - Soil and Water Conservation(Agriculture)									
P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	419.66	1400.00	80.00	120.00	200.00	60.02	400.00	600.00	1000.00
P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	81.67	1500.00	600.00	900.00	1500.00	832.79	600.00	900.00	1500.00
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	71.81	330.00	16.00	24.00	40.00	10.11	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 (Agriculture and Farmer Welfare Department - (AGR))	573.14	3231.00	696.40	1044.60	1741.00	902.91	1132.40	1698.60	2831.00
01 - Agricultural And Allied Activities									
04 - Horticulture									
Horticulture - (HOR)									

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
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)	37.70	75.00	20.10	0.00	20.10	19.74	50.00	0.00	50.00
P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	12960.02	12000.00	4140.00	4860.00	9000.00	6809.26	5522.00	6478.00	12000.00
P-02-27-2401-51-119-72-51- Scheme on Micro Irrigation	9619.27	0.00	0.00	0.00	0.00	0.00	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.	23.37	60.00	41.95	0.00	41.95	32.81	35.00	0.00	35.00
P-02-27-2401-51-789-87-51- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	2368.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	2831.50	3000.00	640.00	960.00	1600.00	1115.26	1200.00	1800.00	3000.00
Total (Horticulture - (HOR))	27840.52	15135.00	4842.05	5820.00	10662.05	7977.07	6807.00	8278.00	15085.00
01 - Agricultural And Allied Activities									
06 - Animal Husbandry & Dairying									
Animal Husbandry - (ANH)									
P-02-28-2403-51-101-63-51- Livestock health and disease control	576.71	528.00	220.00	330.00	550.00	423.01	200.00	300.00	500.00
P-02-28-2403-51-102-65-51- National Plan for Dairy Development	0.00	10.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00
P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	2000.00	2000.00	0.00	0.00	0.00	0.00	160.00	240.00	400.00
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	84.69	150.00	55.00	55.00	110.00	97.14	90.00	90.00	180.00
P-02-28-2403-51-789-88-51- National Plan for Dairy Development	0.00	2.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00
P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	400.00	400.00	0.00	0.00	0.00	0.00	40.00	60.00	100.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	120.39	150.00	44.00	66.00	110.00	65.97	80.00	120.00	200.00
P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	47.79	50.00	0.00	50.00	50.00	0.00	0.00	19.00	19.00
P-03-28-2403-51-789-87-99- White Revolution -Scheme for Assistance to State for Census of Livestock (100% CSS)	52.38	10.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Total (Animal Husbandry - (ANH))	3281.96	3300.00	319.00	501.00	820.00	586.13	570.80	831.20	1402.00
01 - Agricultural And Allied Activities									
08 - Fisheries									
Fisheries - (FIS)									
P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1532.90	5000.00	1080.00	1620.00	2700.00	2236.44	4920.00	7380.00	12300.00
P-02-29-2405-51-101-83-51- Development of Water Logged Area Renamed as Scheme for the development of water-logged area in Aquaculture	159.40	0.00	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	637.76	1000.00	360.00	540.00	900.00	665.60	0.00	0.00	0.00
P-03-29-2405-51-101-81-98- Strengthening of Databases and Information Networking for Fisheries Sector - Establishment Expenses	0.00	70.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00
P-03-29-2405-51-101-81-99- Strengthening of Databases and Information Networking for Fisheries Sector - Information Technonlogy					0.00		0.00	0.00	0.00
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	1.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
Total (Fisheries - (FIS))	2330.06	6071.00	1440.00	2160.00	3600.00	2902.03	4920.00	7425.00	12345.00

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
01 - Agricultural And Allied Activities 09 - Forests									
Forests - (FRT)									
P-02-30-2406-01-101-96-51- Agro- Forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	0.00	20.00	2.00	3.00	5.00	0.00	8.00	12.00	20.00
P-02-30-2406-01-102-64-51- National Afforestation Programme (National Mission for a green India)	0.00	1.00	0.00	0.00	0.00	0.00	0.40	0.60	1.00
P-02-30-2406-01-102-74-51- Integrated Forest Protection	103.72	170.00	40.00	60.00	100.00	0.00	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	0.00	0.00	0.00
Total (Forests - (FRT))	103.72	192.00	42.40	63.60	106.00	0.00	76.40	114.60	191.00
01 - Agricultural And Allied Activities 11 - Wild Life Preservation									
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	28.70	250.00	12.00	18.00	30.00	0.00	120.00	180.00	300.00
P-02-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats	140.87	350.00	80.00	120.00	200.00	120.85	160.00	240.00	400.00
P-02-30-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sanctuaries	24.00	30.00	4.00	6.00	10.00	7.06	20.00	30.00	50.00
Total (Forests - (FRT))	193.57	630.00	96.00	144.00	240.00	127.91	300.00	450.00	750.00
01 - Agricultural And Allied Activities 12 - Cooperation									
Registrar, Co-operative Societies, Haryana - (COS)									
P-02-33-2425-51-107-97-51- Integrated Co-operative Development Project	7.20	252.00	123.00	123.00	246.00	246.00	250.00	250.00	500.00
P-03-33-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	0.00	20.00	0.00	13.47	13.47	13.47	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	92.00	200.00	0.00	120.00	120.00	28.00	0.00	200.00	200.00
P-03-33-4425-51-108-79-51- Share Capital to Fruit & Vegetable Societies	10.00	10.00	0.00	10.00	10.00	5.00	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	50.00	0.00	50.00	50.00
P-03-33-4425-51-108-94-51- Integrated Cooperative Development Project	0.00	1200.00	0.00	1200.00	1200.00	1200.00	0.00	1500.00	1500.00
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	30.00	30.00
P-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	0.00	1200.00	0.00	1200.00	1200.00	0.00	0.00	1500.00	1500.00
Total (Registrar, Co-operative Societies, Haryana - (COS))	109.20	2972.00	123.00	2716.47	2839.47	1542.47	250.00	3560.00	3810.00
AGRICULTURE & ALLIED ACTIVITIES	116683.05	132284.00	72073.83	34042.69	106116.52	88635.81	94864.20	53744.80	148609.00
02 - Rural Development 01 - Rural Development									
Rural Development - (RUD)									
P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	2488.00	3000.00	320.00	480.00	800.00	560.00	1600.00	800.00	2400.00
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	440.00	1000.00	80.00	120.00	200.00	0.00	560.00	240.00	800.00
P-02-32-2501-06-101-96-51- Start-up Village Entrepreneurship Programme (NRLM, SVEP)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	300.00	500.00

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-02-32-2501-06-101-97-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.)	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1500.00	2500.00
P-02-32-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	6783.95	7500.00	2400.00	3600.00	6000.00	4940.34	3000.00	4500.00	7500.00
P-02-32-2501-06-789-97-51- Start-up Village Entrepreneurship Programme (NRLM, SVEP) for SCSP	0.00	0.00	0.00	0.00	0.00	0.00	200.00	300.00	500.00
P-02-32-2501-06-789-98-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.) for SCSP	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1500.00	2500.00
P-02-32-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	5167.86	7500.00	2400.00	3600.00	6000.00	2208.08	3000.00	4500.00	7500.00
P-02-32-2501-06-800-97-51- DRDA Administration	325.99	600.00	240.00	360.00	600.00	0.00	240.00	360.00	600.00
P-02-32-2505-01-702-93-99- Pradhan Mantri Awas Yojana -Normal Plan	3167.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-01-789-98-51- Pradhan Mantri Awas Yojana	2591.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	25557.50	30000.00	7500.00	22500.00	30000.00	25574.34	11250.00	33750.00	45000.00
P-02-32-2515-51-106-96-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJVK)	0.00	5000.00	800.00	1200.00	2000.00	952.05	1200.00	1800.00	3000.00
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	11268.00	16600.00	2000.00	3000.00	5000.00	0.00	4800.00	7200.00	12000.00
P-03-32-2501-06-102-97-51- Scheme for Rural Self Employment Training Institute (RSETI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	638.10	2000.00	0.00	1000.00	1000.00	0.00	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	250.00	250.00	0.00	0.00	250.00	250.00
Total (Rural Development - (RUD))	58428.20	73450.00	15740.00	36110.00	51850.00	34234.81	28050.00	59500.00	87550.00
02 - Rural Development									
02 - Land Record									
Land Records - (DLR)									
P-02-04-2506-51-103-99-97- National Land Records Modernization Programme -Computerization of Registration	0.00	5.00	3.50	1.50	5.00	0.00	50.00	17.00	67.00
P-02-04-2506-51-103-99-98- National Land Records Modernization Programme -Survey/resurvey and Modern Record Rooms	0.00	940.00	10.00	10.00	20.00	0.00	400.00	400.00	800.00
P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	55.23	80.00	0.00	80.00	80.00	56.01	0.00	80.00	80.00
P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	22.99	100.00	0.00	30.00	30.00	17.19	0.00	100.00	100.00
P-03-04-2029-51-103-97-99- Rationalisation of Minor Irrigation Statistics Headquarter staff -Information Technology					0.00		0.00	0.00	0.00
P-03-04-2506-51-103-99-99- National Land Records Modernization Programme -Computerization of Land Records	0.00	50.00	0.00	5.00	5.00	0.00	0.00	100.00	100.00
Total (Land Records - (DLR))	78.22	1175.00	13.50	126.50	140.00	73.20	450.00	697.00	1147.00
02 - Rural Development									
05 - Community Development & Panchayats									
Development and Panchayat - (DEV)									
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	150.00	310.00	200.00	110.00	310.00	150.00	250.00	150.00	400.00
P-02-32-2515-51-101-81-51- Rashtriya Gram Swaraj Abhiyan (R G S A)	1384.60	2000.00	400.00	600.00	1000.00	0.00	800.00	1200.00	2000.00

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
P-02-32-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	8076.93	24000.00	18000.00	6000.00	24000.00	9982.44	20000.00	10000.00	30000.00
P-02-32-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	2579.28	5000.00	1600.00	2400.00	4000.00	1481.43	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	126400.00	104000.00	0.00	93500.00	93500.00	46750.00	0.00	96800.00	96800.00
Total (Development and Panchayat - (DEV))	138590.81	135310.00	20200.00	102610.00	122810.00	58363.87	23050.00	111150.00	134200.00
RURAL DEVELOPMENT	197097.23	209935.00	35953.50	138846.50	174800.00	92671.87	51550.00	171347.00	222897.00
04 - Irrigation and Flood Control									
01 - Major & Medium Irrigation									
Irrigation and Water Resources Department - (IRR)									
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
P-03-24-4701-80-800-95-51- Rehabilitating the existing canal network Remodeling and Rehabilaiton of Water Coures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8750.00	8750.00
Total (Irrigation and Water Resources Department - (IRR))	0.00	11.00	4.40	6.60	11.00	0.00	4.40	8756.60	8761.00
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	45533.00	30230.00	16803.00	47033.00	16546.66	30576.00	20384.00	50960.00
P-02-24-2705-51-190-95-51- Area Development Progamme for Canal Area (50% Basis)	5975.00	10510.00	10500.00	10.00	10510.00	10500.00	14000.00	10.00	14010.00
P-02-24-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	0.00	8330.00	300.00	200.00	500.00	4136.66	5809.44	3872.96	9682.40
Total (Irrigation and Water Resources Department - (IRR))	5975.00	64373.00	41030.00	17013.00	58043.00	31183.32	50385.44	24266.96	74652.40
IRRIGATION & FLOOD CONTROL	5975.00	64384.00	41034.40	17019.60	58054.00	31183.32	50389.84	33023.56	83413.40
05 - Energy									
01 - Power Entities									
Power - (POW)									
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	0.00	10000.00	0.00	2500.00	2500.00	1029.68	0.00	500.00	500.00
P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	5615.57	2280.00	0.00	2280.00	2280.00	0.00	0.00	0.00	0.00
Total (Power - (POW))	5615.57	12280.00	0.00	4780.00	4780.00	1029.68	0.00	500.00	500.00
ENERGY	5615.57	12280.00	0.00	4780.00	4780.00	1029.68	0.00	500.00	500.00
06 - Industries and Material									
01 - Large & Medium,Village & Small Industries									
Directorate of Micro, Small and Medium Enterprises - (MSM)									
P-02-25-2851-51-102-63-51- Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	0.00	100.00	640.00	960.00	1600.00	0.00	640.00	960.00	1600.00
P-02-25-2851-51-102-71-51- MSME Cluster Development	269.75	500.00	300.00	0.00	300.00	0.00	500.00	0.00	500.00
P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	0.00	52.00	0.00	0.00	0.00	0.00	5.00	50.00	55.00
P-03-25-2851-51-001-97-51- Enforcement of Handloom Act 1985	0.00	15.00	0.00	15.00	15.00	0.00	0.00	15.00	15.00
Total (Directorate of Micro, Small and Medium Enterprises - (MSM))	269.75	667.00	940.00	975.00	1915.00	0.00	1145.00	1025.00	2170.00

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
06 - Industries and Material									
04 - Electronics & Information Technology									
Information Technology, Electronics and Communication Department - (ELS)									
P-02-41-2852-07-190-99-51- Establishment of Centre of Excellence for Internet of things in Haryana	0.00	300.00	200.00	100.00	300.00	35.00	200.00	100.00	300.00
Total (Information Technology, Electronics and Communication Department - (ELS))	0.00	300.00	200.00	100.00	300.00	35.00	200.00	100.00	300.00
INDUSTRIES & MINERALS	269.75	967.00	1140.00	1075.00	2215.00	35.00	1345.00	1125.00	2470.00
07 - Transport									
PWD (Buildings and Roads) - (BAR)									
P-02-08-4216-01-106-99-51- Administration of Justice	939.36	5000.00	1000.00	1500.00	2500.00	2098.92	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	0.00	16666.00	24000.00	36000.00	60000.00	49351.24	7466.80	11200.20	18667.00
P-03-08-3054-80-797-99-51- Transfer From CRF-Inter Account Trasfer	7854.00	0.00	0.00	10300.00	10300.00	16371.00	0.00	15000.00	15000.00
P-03-08-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	18905.35	15000.00	0.00	10300.00	10300.00	8536.87	0.00	15000.00	15000.00
P-03-08-5054-03-902-51-51- Deduct Amount met from CRF	-18905.35	15000.00	0.00	10300.00	10300.00	-8536.87	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	2800.00	0.00	1.00	1.00	0.00	0.00	12250.00	12250.00
Total (PWD (Buildings and Roads) - (BAR))	8793.36	54466.00	25000.00	68401.00	93401.00	67821.16	9466.80	71450.20	80917.00
TRANSPORT	8793.36	54466.00	25000.00	68401.00	93401.00	67821.16	9466.80	71450.20	80917.00
09 - General Economic Services									
02 - Census Survey & Statistics									
P-03-07-3454-02-001-80-51- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	0.43	20.20	0.00	1.00	1.00	0.00	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	1.00	0.00	0.10	0.10	0.00	0.00	1.00	1.00
P-03-07-3454-02-001-90-98- Assistance under Eleventh Finance Commission for Computerisation - Establishment Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2200.00	2200.00
P-03-07-3454-02-001-92-51- Seventh Economic Census in Haryana	0.00	52.00	0.00	5.00	5.00	0.00	0.00	35.00	35.00
Total (Department of Economic and Statistical Analysis, Haryana - (ESA))	0.43	73.20	0.00	6.10	6.10	0.00	0.00	2256.20	2256.20
Revenue - (FCR)									
P-03-04-3454-01-001-99-51- Provision for Distt. Staff to be deployed in Connection with Census	978.30	978.30	0.00	5.00	5.00	0.00	0.00	0.00	0.00
Total (Revenue - (FCR))	978.30	978.30	0.00	5.00	5.00	0.00	0.00	0.00	0.00
GENERAL ECONOMIC SERVICES	978.73	1051.50	0.00	11.10	11.10	0.00	0.00	2256.20	2256.20
11 - Social Services									
01 - General Education (Pry./Sec./Higher)									
Education (Elementry) - (EDP)									
P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	49900.08	50000.00	16000.00	24000.00	40000.00	31474.08	20000.00	30000.00	50000.00
P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	28880.03	31682.40	20760.31	10922.09	31682.40	20059.85	19242.00	12828.00	32070.00
P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	3801.40	11317.60	5846.31	3288.55	9134.86	3575.30	2532.00	3798.00	6330.00
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	14224.42	15600.00	4348.00	6522.00	10870.00	9234.78	5800.00	8700.00	14500.00

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
Total (Education (Elementry) - (EDP))	96805.93	108600.00	46954.62	44732.64	91687.26	64344.01	47574.00	55326.00	102900.00
Education (Higher) - (EDH)									
P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	1825.01	6000.00	400.00	600.00	1000.00	0.00	960.00	1440.00	2400.00
P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	29.81	118.00	0.00	80.00	80.00	33.02	0.00	78.00	78.00
Total (Education (Higher) - (EDH))	1854.82	6118.00	400.00	680.00	1080.00	33.02	960.00	1518.00	2478.00
Education (Secondary) - (EDS)									
P-02-09-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	9.38	20.00	8.00	12.00	20.00	17.24	26.00	39.00	65.00
P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	138.23	217.00	90.80	136.20	227.00	102.84	90.80	136.20	227.00
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	5952.35	7932.00	2899.00	4349.00	7248.00	5839.62	3496.00	5245.00	8741.00
P-02-09-2202-02-107-89-51- National Merits Scholarship	5.00	20.00	8.00	12.00	20.00	10.57	8.00	12.00	20.00
P-02-09-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	49868.98	22917.98	16800.00	25200.00	42000.00	41741.75	16160.00	24240.00	40400.00
P-02-09-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	9037.99	9808.02	2856.16	4284.24	7140.40	7140.40	3569.61	5354.41	8924.02
P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme Renamed as Padhna Likhna Abhiyan	0.00	2000.00	160.00	240.00	400.00	0.00	400.00	600.00	1000.00
P-02-11-2204-51-102-94-51- Field Staff	0.00	4.00	2.00	2.00	4.00	0.00	2.75	2.75	5.50
P-03-09-2202-02-109-94-51- Area Incentive Programme for Educationally Backward Minority	0.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
Total (Education (Secondary) - (EDS))	65011.93	42929.00	22823.96	34245.44	57069.40	54852.42	23753.16	35629.36	59382.52
11 - Social Services									
Education (Higher) - (EDH)									
P-03-12-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	0.00	2700.00	0.00	2700.00	2700.00	0.00	0.00	2800.00	2800.00
Total (Education (Higher) - (EDH))	0.00	2700.00	0.00	2700.00	2700.00	0.00	0.00	2800.00	2800.00
11 - Social Services 05 - Technical Education									
Technical Education - (TED)									
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	0.00	120.00	0.00	120.00	120.00	100.00	0.00	120.00	120.00
P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	0.00	100.00	0.00	100.00	100.00	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	200.00	0.00	200.00	200.00	194.00	0.00	200.00	200.00
Total (Technical Education - (TED))	0.00	420.00	0.00	420.00	420.00	294.00	0.00	420.00	420.00
11 - Social Services 07 - Medical Education									
Medical Education and Research - (MER)									
P-02-13-4210-03-105-82-51- Construction of Government Medical College, Yamuna Nagar	0.00	1.00	40.00	60.00	100.00	0.00	1200.00	1800.00	3000.00
P-02-13-4210-03-105-83-51- Construction of Government Medical College, Kaithal	0.00	1.00	40.00	60.00	100.00	0.00	1200.00	1800.00	3000.00
P-02-13-4210-03-105-84-51- Construction of Government Medical College, Sirsa	0.00	1.00	40.00	60.00	100.00	0.00	1200.00	1800.00	3000.00
P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	0.00	15000.00	3200.00	4800.00	8000.00	3635.05	6000.00	9000.00	15000.00
Total (Medical Education and Research - (MER))	0.00	15003.00	3320.00	4980.00	8300.00	3635.05	9600.00	14400.00	24000.00
11 - Social Services 08 - Health Services									

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
Family Welfare - (FAW)									
P-03-13-2211-51-001-97-51- Child Survival Safe Motherhood	681.13	1170.00	0.00	718.00	718.00	659.39	0.00	1300.00	1300.00
P-03-13-2211-51-001-98-51- District Family Planning Bureau	1139.54	2100.00	0.00	1260.00	1260.00	1080.78	0.00	2100.00	2100.00
P-03-13-2211-51-001-99-51- State Family Planning Bureau	383.21	630.00	0.00	440.00	440.00	386.47	0.00	630.00	630.00
P-03-13-2211-51-003-95-51- MPW Training School (Male), Rohtak	15.59	100.00	0.00	31.00	31.00	19.74	0.00	85.00	85.00
P-03-13-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani	54.82	70.00	0.00	38.00	38.00	20.27	0.00	70.00	70.00
P-03-13-2211-51-003-98-51- Training of A.N.Ms	381.12	1000.00	0.00	244.00	244.00	103.05	0.00	700.00	700.00
P-03-13-2211-51-003-99-51- Regional Family Planning Training Centre Rohtak	84.03	200.00	0.00	103.00	103.00	90.43	0.00	170.00	170.00
P-03-13-2211-51-101-98-51- Sub Centres	14848.00	19000.00	0.00	17500.00	17500.00	15788.86	0.00	19000.00	19000.00
P-03-13-2211-51-102-99-51- Urban Family Welfare Services	470.33	650.00	0.00	558.00	558.00	397.05	0.00	700.00	700.00
P-03-13-2211-51-103-99-51- Immunisation Programme	4129.77	4000.00	0.00	4000.00	4000.00	5206.92	0.00	4000.00	4000.00
P-03-13-2211-51-200-99-51- Conventional Contraceptives	169.31	154.78	0.00	154.78	154.78	55.57	0.00	170.00	170.00
Total (Family Welfare - (FAW))	22356.85	29074.78	0.00	25046.78	25046.78	23808.54	0.00	28925.00	28925.00
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)	3188.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-02-13-2210-01-200-98-51- National Urban Health Mission	3226.00	4200.00	2080.00	3120.00	5200.00	4113.00	1700.00	2600.00	4300.00
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	84560.00	83700.00	54200.00	66400.00	120600.00	111215.89	41000.00	36000.00	77000.00
P-02-13-2210-06-188-98-51- Coronavirus disease (COVID-19) Vaccination	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.02
P-02-13-2210-06-188-99-51- India Coronavirus disease (COVID-19) Emergency Response and Health Systems Preparedness Package	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.02
P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	2222.00	7100.00	17100.00	0.00	17100.00	7100.00	17000.00	0.00	17000.00
P-03-13-2210-01-110-70-51- Upgradation of Standards of Administration Central Finance Commission	0.00	14200.00	0.00	16200.00	16200.00	0.00	0.00	52557.00	52557.00
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	300.00	0.00	0.00	0.00
P-03-13-2210-06-101-86-51- National Goitre Control Programme renamed as Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	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 - (DHS))	93196.00	109203.35	73381.00	86022.35	159403.35	122728.89	59701.02	91159.37	150860.39
11 - Social Services									
09 - Ayush									
AYUSH - (AYU)									
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	5422.12	5000.00	1400.00	2100.00	3500.00	1129.50	2000.00	3000.00	5000.00
Total (AYUSH - (AYU))	5422.12	5000.00	1400.00	2100.00	3500.00	1129.50	2000.00	3000.00	5000.00
11 - Social Services									
11 - Public Health Engineering									
Public Health Engineering Department - (PUH)									
P-02-38-4215-01-102-98-91- Accelerated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	365.60	500.00	183.00	183.00	366.00	372.95	50.00	50.00	100.00

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
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	812.77	520.00	480.00	720.00	1200.00	997.26	600.00	900.00	1500.00
P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities) Renamed Jal Jeevan Mission (JJM) -Support Activities	679.09	1300.00	1520.00	2280.00	3800.00	3351.10	1600.00	2400.00	4000.00
P-02-38-4215-01-102-98-99- Accelerated Rural Water Supply -NRDWP- Coverage Central Renamed Jal Jeevan Mission (JJM) Coverage	23263.92	21380.00	43700.00	43700.00	87400.00	95077.31	43000.00	43000.00	86000.00
Total (Public Health Engineering Department - (PUH))	25121.38	23700.00	45883.00	46883.00	92766.00	99798.62	45250.00	46350.00	91600.00
11 - Social Services									
12 - Housing									
Housing for All - (HSG)									
P-02-08-2216-02-192-99-51- Pradhan Mantri Awas Yojana (Urban Normal)	0.00	15500.00	4400.00	6600.00	11000.00	9632.33	6400.00	9600.00	16000.00
P-02-08-2216-02-789-99-51- Pradhan Mantri Awas Yojana (Urban SC)	0.00	10000.00	2800.00	4200.00	7000.00	6056.20	4800.00	7200.00	12000.00
P-02-08-2216-03-196-99-51- Pradhan Mantri Awas Yojana (Rural Normal)	0.00	6000.00	160.00	240.00	400.00	0.00	2400.00	3600.00	6000.00
P-02-08-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	0.00	4000.00	80.00	120.00	200.00	0.00	1600.00	2400.00	4000.00
Total (Housing for All - (HSG))	0.00	35500.00	7440.00	11160.00	18600.00	15688.53	15200.00	22800.00	38000.00
11 - Social Services									
13 - Police Housing & Modernisation									
Police - (POL)									
P-02-36-2055-51-109-96-51- Haryana Cadet Corps	0.00	350.00	20.00	30.00	50.00	0.00	100.00	150.00	250.00
P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	0.00	200.00	9.30	13.96	23.26	0.00	80.00	120.00	200.00
P-02-36-2055-51-115-99-51- Purchase of Equipment Renamed as CCTNS	1024.21	1500.00	600.00	900.00	1500.00	0.00	840.00	1260.00	2100.00
P-03-36-2055-51-109-95-51- Haryana State Emergency Response System	0.00	920.00	0.00	420.00	420.00	0.00	0.00	1000.00	1000.00
P-03-36-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS) Renamed as Nirbhya/Cyber Crime Prevention against Women and Children (CCPWC). Assistance to State for Narcotics	607.55	1000.00	0.00	700.00	700.00	540.89	0.00	1000.00	1000.00
Total (Police - (POL))	1631.76	3970.00	629.30	2063.96	2693.26	540.89	1020.00	3530.00	4550.00
11 - Social Services									
14 - Urban Development									
Director Urban Local Bodies - (DLB)									
P-02-15-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)	36918.99	60000.00	0.00	16529.00	16529.00	68512.90	18739.00	1796.00	20535.00
P-02-15-2217-80-192-87-51- Smart City	34400.00	20000.00	16800.00	16800.00	33600.00	13600.00	20000.00	20000.00	40000.00
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	5777.10	20000.00	23463.11	13023.13	36486.24	19950.10	17000.00	13000.00	30000.00
P-02-15-2217-80-192-89-51- National Urban Livelihood Mission	1361.43	3500.00	800.00	1200.00	2000.00	0.00	1200.00	1800.00	3000.00
P-02-15-2217-80-192-94-51- Pradhan Mantri Awas Yojana -Urban (PMAY-U)	5498.89	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-789-90-51- National Urban Livelihood Mission for Scheduled Castes	395.25	1600.00	240.00	360.00	600.00	0.00	400.00	600.00	1000.00
P-02-15-2217-80-793-99-51- SC Component under Rajiv Awas Yojana Rename as SC Component under Pradhan Mantri Awas Yojana	6653.60	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	31142.83	42304.00	0.00	36360.00	36360.00	20886.99	0.00	28620.00	28620.00
P-03-15-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	24957.17	23796.00	0.00	24240.00	24240.00	15361.34	0.00	19080.00	19080.00
Total (Director Urban Local Bodies - (DLB))	147105.26	171202.00	41303.11	108512.13	149815.24	138311.33	57339.00	84896.00	142235.00

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
11 - Social Services									
18 - Welfare of SCs & BCs									
Welfare of S.Cs,S.Ts and Other B.Cs - (WSB)									
P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities	1393.91	1800.00	1000.00	1000.00	2000.00	1705.63	1200.00	1200.00	2400.00
P-02-19-2225-01-277-83-51- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation						0	0.00	0.00	0.00
P-02-19-2225-01-277-84-51- Girls Boys Hostel	0.00	100.00	1.00	0.00	1.00	0.00	50.00	50.00	100.00
P-02-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	10587.61	2000.00	800.00	1200.00	2000.00	0.00	11000.00	9000.00	20000.00
P-02-19-2225-01-800-84-51- Publicity Scheme	11.18	50.00	25.00	25.00	50.00	26.63	25.00	25.00	50.00
P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	2.99	20.00	10.00	10.00	20.00	8.91	10.00	10.00	20.00
P-02-19-2225-01-800-88-51- Encouragement awards to Panchayat for their outstanding work	38.50	50.00	25.00	25.00	50.00	3.00	25.00	25.00	50.00
P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	1399.35	2000.00	2250.00	2250.00	4500.00	2103.25	1200.00	2400.00	3600.00
P-02-19-2225-01-800-90-51- Legal aid	6.11	22.00	11.00	11.00	22.00	7.70	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	1.00	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	100.00	5.00	5.00	10.00	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	100.00	100.00	200.00	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	10.00	2.50	7.50	10.00	0.00	2.50	7.50	10.00
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	0.00	500.00	0.00	500.00	500.00	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	25.00	25.00	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	0.00	0.00	0.00	0.00	0.00	0.00	4650.00	4650.00
P-03-19-2225-01-793-77-51- Pradhan Mantri Anusucit Jaati Abhyuday Yojna (PM-AJAY)	0.00	0.00	0.00	0.01	0.01	0.00	0.00	1.00	1.00
P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	0.00	500.00	0.00	500.00	500.00	302.00	0.00	500.00	500.00
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	0.00	300.00	0.00	100.00	100.00	0.00	0.00	300.00	300.00
P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	458.82	2500.00	0.00	2500.00	2500.00	1401.50	0.00	9400.00	9400.00
P-03-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students			0.00	0.00	0.00	0	0.00	0.00	0.00
Total (Welfare of S.Cs,S.Ts and Other B.Cs - (WSB))	13898.47	10278.30	4229.85	8269.46	12499.31	5558.62	13673.85	28355.45	42029.30
11 - Social Services									
19 - Labour									
Labour - (LAB)									
P-02-16-2230-01-112-99-51- Rehabilitation of Bonded Labour	220.00	1.00	0.50	0.50	1.00	0.00	0.50	0.50	1.00
Total (Labour - (LAB))	220.00	1.00	0.50	0.50	1.00	0.00	0.50	0.50	1.00

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
11 - Social Services									
20 - Employment Exchange									
Employment - (EMP)									
P-03-17-2230-02-101-85-51- National Career Service Project	142.15	33.84	0.00	146.27	146.27	48.39	0.00	8.36	8.36
Total (Employment - (EMP))	142.15	33.84	0.00	146.27	146.27	48.39	0.00	8.36	8.36
11 - Social Services									
21 - Social Justice and Empowerment									
Social Justice and Empowerment - (SJE)									
P-02-20-2235-60-102-95-51- Pension to Differently Able Person	37251.46	40000.00	41091.97	428.00	41519.97	41506.20	47572.00	428.00	48000.00
P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	164619.69	165000.00	180105.44	2120.00	182225.44	180154.78	197880.00	2120.00	200000.00
P-02-20-2235-60-102-98-51- Old Age Samman Allowance Scheme	369751.82	333000.00	403319.66	8884.00	412203.66	410967.80	411116.00	8884.00	420000.00
P-03-20-2235-02-105-99-51- National Action Plan for Drug de-addiction and Rehabilitation	38.65	252.00	0.00	252.00	252.00	0.81	0.00	200.00	200.00
P-03-20-2235-02-199-98-51- National Action Plan for Senior Citizens	0.00	100.00	0.00	100.00	100.00	10.35	0.00	100.00	100.00
P-03-20-2235-03-102-99-51- Family benefit scheme	619.20	900.00	0.00	900.00	900.00	832.00	0.00	900.00	900.00
P-03-20-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	74.87	1800.00	0.00	1000.00	1000.00	0.00	0.00	1800.00	1800.00
Total (Social Justice and Empowerment - (SJE))	572355.69	541052.00	624517.07	13684.00	638201.07	633471.94	656568.00	14432.00	671000.00
11 - Social Services									
22 - Women & Child Development									
Women and Child Development - (WCP)									
P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme Renamed as National Creche Scheme	131.12	2500.00	250.00	377.00	627.00	146.52	1200.00	1800.00	3000.00
P-02-21-2235-02-102-70-51- Scheme for Beti Bachao Beti Padhao	0.00	1.00	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)	3021.97	4000.00	1200.00	1800.00	3000.00	2013.21	2464.00	3696.00	6160.00
P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	1.89	10.00	4.00	6.00	10.00	0.00	0.40	0.60	1.00
P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	30.85	50.00	140.00	211.28	351.28	0.00	20.00	30.00	50.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	3068.28	23520.00	8400.00	12600.00	21000.00	18603.48	9408.00	14112.00	23520.00
P-02-21-2235-02-103-65-51- Protection Houses (Suraksha Greh) for combating Honour Killing	0.00	500.00	1.40	1.60	3.00	0.00	1.40	1.60	3.00
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.	61.76	500.00	24.00	36.00	60.00	25.39	200.00	300.00	500.00
P-02-21-2235-02-199-99-51- Ujjawla Scheme	0.00	1.00	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	3844.59	6000.00	1600.00	2400.00	4000.00	3043.73	2400.00	3600.00	6000.00
P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	205.67	1000.00	40.00	60.00	100.00	0.00	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	1000.00	164.00	246.00	410.00	0.00	200.00	300.00	500.00
P-03-21-2235-02-103-66-51- Universalization of Women Helpline	0.00	50.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
P-03-21-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	15.71	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
P-03-21-4235-02-103-96-51- Construction of building setting up One Stop Crises Centre for women Scheme	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
1	2	3	4	5	6	7	8	9	10
Total (Women and Child Development - (WCP))	10381.84	39135.00	11824.60	17742.68	29567.28	23832.33	16295.00	24442.00	40737.00
11 - Social Services									
23 - Nutrition									
P-02-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	2251.42	5000.00	1200.00	1800.00	3000.00	1943.77	2000.00	3000.00	5000.00
P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	12.38	50.00	25.00	25.00	50.00	18.18	25.00	25.00	50.00
P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	16799.38	10000.00	4000.00	4000.00	8000.00	6726.56	6000.00	6000.00	12000.00
P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	1204.44	1500.00	400.00	600.00	1000.00	429.07	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)	0.00	1.00	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	1373.78	5960.00	1000.00	1000.00	2000.00	1563.05	3000.00	3000.00	6000.00
P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	2047.72	5000.00	700.00	2800.00	3500.00	836.75	2239.60	4300.40	6540.00
Total (Nutrition)	23689.12	27511.00	7325.50	10225.50	17551.00	11517.38	13865.10	17225.90	31091.00
11 - Social Services									
24 - Industrial Training									
Skill Development and Industrial Training Department - (ITV)									
P-02-18-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	400.00	100.00	30.00	70.00	100.00	0.00	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	220.00	330.00	550.00	300.00	220.00	330.00	550.00
P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	1108.00	1500.00	0.00	1500.00	1500.00	316.00	0.00	2000.00	2000.00
P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	36.72	50.00	0.00	50.00	50.00	0.60	0.00	111.00	111.00
P-03-18-2230-03-190-98-51- National Apprenticeship Promotion Scheme		0.00	0.00	900.00	900.00	0.00	0.00	900.00	900.00
P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojna	0.00	2000.00	0.00	1117.00	1117.00	600.00	0.00	3237.59	3237.59
P-03-18-4250-51-800-92-51- Hospitality Education in ITIs	0.00	1.00	0.00	0.00	0.00	63.02	0.00	0.00	0.00
Total (Skill Development and Industrial Training Department - (ITV))	1544.72	3651.00	250.00	3967.00	4217.00	1279.62	250.00	6648.59	6898.59
11 - Social Services									
28 - Food and Drug Administration									
Food and Drugs Administration Haryana - (FDA)									
P-02-13-4210-04-107-99-51- Strengthening of State Drug Regulatory System	0.00	200.00	4.00	6.00	10.00	0.00	80.00	120.00	200.00
Total (Food and Drugs Administration Haryana - (FDA))	0.00	200.00	4.00	6.00	10.00	0.00	80.00	120.00	200.00
11 - Social Services									
29 - Food and Supplies									
Food, Civil Supplies and Consumer Affairs Department - (FAS)									
P-02-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	151.32	1500.00	750.00	750.00	1500.00	1339.11	750.00	750.00	1500.00
Total (Food, Civil Supplies and Consumer Affairs Department - (FAS))	151.32	1500.00	750.00	750.00	1500.00	1339.11	750.00	750.00	1500.00
SOCIAL SERVICES	1080889.36	1176782.27	892436.51	424337.71	1316774.22	1202212.21	963879.63	482736.53	1446616.16
12 - General Services									
PWD (Buildings and Roads) - (BAR)									
P-02-08-4059-60-051-98-51- Administration of Justice	785.69	5000.00	1200.00	1800.00	3000.00	3160.13	2000.00	3000.00	5000.00

Centrally Sponsored Schemes for the Fiscal Year 2021-22									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2020-21)	Original Budget (2021-22)	Revised Budget 2021-22				Budget Estimate 2022-23		
			State Share (2021-22)	Centre Share (2021-22)	Total Budget (SS+CS)	Actual Expenditure (2021-22)	State Share (2022-23)	Centre Share (2022-23)	Total Budget Estimate (2022-23)
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	0.75	1000.00	4.00	6.00	10.00	0.00	400.00	600.00	1000.00
Total (PWD (Buildings and Roads) - (BAR))	786.44	6000.00	1204.00	1806.00	3010.00	3160.13	2400.00	3600.00	6000.00
12 - General Services 03 - Administration of Justice									
High Court - (PHC)									
P-02-42-2014-51-105-95-51- District & Session Courts - Fast Track Courts	0.00	500.00	520.00	780.00	1300.00	589.39	560.00	840.00	1400.00
P-03-42-2014-51-105-92-51- Speedier Justice Delivery in case of Heinous Crimes etc. Central Finance Commission	0.00	6000.00	0.00	6000.00	6000.00	0.00	0.00	6000.00	6000.00
Total (High Court - (PHC))	0.00	6500.00	520.00	6780.00	7300.00	589.39	560.00	6840.00	7400.00
12 - General Services									
Prisons - (PRI)									
P-03-43-2056-51-800-99-51- Modernisation of Prisons	169.93	1.00	0.00	1.00	1.00	0.00	0.00	6.00	6.00
Total (Prisons - (PRI))	169.93	1.00	0.00	1.00	1.00	0.00	0.00	6.00	6.00
12 - General Services 09 - Relief on Account of Natural Calamities									
Revenue - (FCR)									
P-02-04-2245-05-101-99-51- State and Centre Contribution	65466.66	65500.00	16400.00	49100.00	65500.00	52373.34	17200.00	51600.00	68800.00
P-03-04-2245-80-102-93-51- Capacity Building to Emergency Operations Center (EOC)	0.00	1.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
P-03-04-2245-80-102-94-51- Strengthening of District Disaster Management Authorities of Hazard Prone District Mewat	0.00	4.20	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	17.94	17.94	0.00	0.00	19.64	19.64
P-03-04-2245-80-102-96-51- Apada Mitra- Training of community volunteers in Disaster Response	0.00	22.70	0.00	22.70	22.70	7.37	0.00	0.00	0.00
P-03-04-2245-80-102-97-51- Mock Exercise	0.00	23.00	0.00	23.00	23.00	0.00	0.00	0.00	0.00
Total (Revenue - (FCR))	65466.66	65568.84	16400.00	49188.84	65588.84	52380.71	17200.00	51623.84	68823.84
12 - General Services 10 - Haryana Vidhan Sabha									
Haryana Vidhan Sabha - (HVS)									
P-02-01-2011-02-101-98-51- National e-Vidhan Application (NeVA)	0.00	0.00	0.00	0.00	0.00	170.71	340.00	513.53	853.53
Total (Haryana Vidhan Sabha - (HVS))	0.00	0.00	0.00	0.00	0.00	170.71	340.00	513.53	853.53
GENERAL SERVICES	66423.03	78069.84	18124.00	57775.84	75899.84	56300.93	20500.00	62583.37	83083.37
Grand Total	1482725.08	1730219.61	1085762.24	746289.44	1832051.68	1539889.99	1191995.47	878766.66	2070762.13

SCHEDULED CASTE-SUB PLAN COMPONENT

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
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	3.73	3.73	0.00	3.73	74.59	5.00	5.00	0.00	5.00
P-01-27-6416-51-190-99-51- Financial Assistance to the Haryana Agricultural University, Hisar	65722.00	1971.66	0.00	1971.66	0.00	0.00	0.00	0.00	0.00	69687.00	2090.61	0.00	2090.61
P-02-27-2401-51-789-85-98- National Food Security Mission for Scheduled Castes -Oilseeds and Oil Palm	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.50	0.20	0.30	0.50
P-02-27-2401-51-789-85-99- National Food Security Mission for Scheduled Castes -Wheat, Pulses and other nutri cereals etc.,	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.50	0.20	0.30	0.50
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	0.00	0.00	0.00	0.00
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	799.98	319.99	479.99	799.98	720.00	288.00	432.00	720.00	90.00	1300.00	520.00	780.00	1300.00
P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	650.00	260.00	390.00	650.00	279.32	111.73	167.59	279.32	42.97	600.00	240.00	360.00	600.00
P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	2840.10	1136.04	1704.06	2840.10	2582.44	1032.98	1549.46	2582.44	90.93	3000.00	1200.00	1800.00	3000.00
P-02-27-2401-51-111-90-51- Modified National Agriculture Insurance Scheme Renamed as Pradhanmantri Fasal Bima Yojna	50237.00	1507.11	0.00	1507.11	49279.22	1478.38	0.00	1478.38	98.09	60000.00	1800.00	0.00	1800.00
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	11820.00	141.84	212.76	354.60	6078.58	72.94	109.41	182.36	51.43	20000.00	240.00	360.00	600.00
P-01-27-2401-51-113-82-51- Scheme for management of crop residue	1600.00	48.00	0.00	48.00	1584.54	47.54	0.00	47.54	99.03	10000.00	300.00	0.00	300.00
Department Total	133674.10	5389.64	2786.83	8176.47	60527.83	3035.29	2258.47	5293.76	64.74	164593.00	6396.01	3300.60	9696.61
03-Soil and Water Conservation(Agriculture)													
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	40.00	16.00	24.00	40.00	10.11	4.04	6.07	10.11	25.27	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	41.00	16.40	24.60	41.00	10.11	4.04	6.07	10.11	24.66	331.00	132.40	198.60	331.00
Agriculture and Farmer WelfareDepartment Grand Total	133715.10	5406.04	2811.43	8217.47	60537.94	3039.33	2264.54	5303.87	64.54	164924.00	6528.41	3499.20	10027.61
04-Horticulture													
P-01-27-2401-51-789-98-51- Integrated Horticulture Development Plan Scheme for	500.00	500.00	0.00	500.00	487.76	487.76	0.00	487.76	97.55	1000.00	1000.00	0.00	1000.00
P-01-27-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)	1000.00	30.00	0.00	30.00	1000.00	30.00	0.00	30.00	100.00	1000.00	30.00	0.00	30.00
P-01-27-6401-51-800-90-51- Financial Assistance to Horticulture University	4000.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	11000.00	1100.00	0.00	1100.00
P-01-27-2401-51-119-71-51- Scheme for National Project on Promotion of Organic Farming Renamed as Organic Farming and Zero budget natural farming practices	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510.00	15.30	0.00	15.30
P-02-27-2401-51-789-88-51- Scheme for Naital Horticulture Mission for Scheduled Caste Farmers.	1600.00	640.00	960.00	1600.00	1115.26	446.10	669.16	1115.26	69.70	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.	41.95	41.95	0.00	41.95	32.81	32.81	0.00	32.81	78.22	35.00	35.00	0.00	35.00
Department Total	7141.95	1611.95	960.00	2571.95	2635.83	996.67	669.16	1665.83	64.77	16545.00	3380.30	1800.00	5180.30
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	445.70	445.70	0.00	445.70	445.70	445.70	0.00	445.70	100.00	1.00	1.00	0.00	1.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Department Total	445.70	445.70	0.00	445.70	445.70	445.70	0.00	445.70	100.00	1.00	1.00	0.00	1.00
06-Animal Husbandry & Dairying													
P-01-28-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1700.00	1700.00	0.00	1700.00	1505.93	1505.93	0.00	1505.93	88.58	2700.00	2700.00	0.00	2700.00
P-01-28-2403-51-102-70-51- Scheme for Establishment of Hi-tech Dairy units	550.00	38.50	0.00	38.50	467.99	32.76	0.00	32.76	85.09	1500.00	105.00	0.00	105.00
P-01-28-6403-51-190-99-51- Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)	16922.00	1692.20	0.00	1692.20	0.00	0.00	0.00	0.00	0.00	18000.00	1800.00	0.00	1800.00
P-01-28-4403-51-101-99-99- Construction of Veterinary Infrastructure in the State -State Assistance	1800.00	126.00	0.00	126.00	1132.38	79.27	0.00	79.27	62.91	15000.00	1050.00	0.00	1050.00
P-01-28-4403-51-101-99-98- Construction of Veterinary Infrastructure in the State -NABARD Assistance	1662.36	116.37	0.00	116.37	0.00	0.00	0.00	0.00	0.00	1000.00	70.00	0.00	70.00
P-01-28-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	300.00
P-01-28-2403-51-101-62-51-Opening/Upgradationand strengthening of Vety.Institutions	8117.49	811.75	0.00	811.75	8117.49	811.75	0.00	811.75	100.00	11585.00	810.95	0.00	810.95
P-02-28-2403-51-789-88-51- National Plan for Dairy Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.40	0.60	1.00
P-01-28-2403-51-104-87-51- Scheme for Establishment of Goat and Sheep Unit	20.00	16.00	0.00	16.00	8.36	6.69	0.00	6.69	41.81	350.00	280.00	0.00	280.00
P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	40.00	60.00	100.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	110.00	44.00	66.00	110.00	65.97	26.39	39.58	65.97	59.98	200.00	80.00	120.00	200.00
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	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
Department Total	30881.85	4544.81	66.00	4610.81	11298.13	2462.79	39.58	2502.37	54.27	50737.00	7236.35	181.60	7417.95
08-Fisheries													
P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	450.00	450.00	0.00	450.00	331.14	331.14	0.00	331.14	73.59	566.00	566.00	0.00	566.00
P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture	2700.00	32.40	48.60	81.00	2236.44	26.84	40.26	67.09	82.83	12300.00	492.00	738.00	1230.00
Department Total	3150.00	482.40	48.60	531.00	2567.58	357.98	40.26	398.24	75.00	12866.00	1058.00	738.00	1796.00
09-Forests													
P-01-30-2406-01-102-78-51 Development of Agro Forestry Clonal and Non Clonal	13000.00	2600.00	0.00	2600.00	12056.43	2411.29	0.00	2411.29	92.74	10000.00	2000.00	0.00	2000.00
P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	1322.58	264.52	0.00	264.52	1002.67	200.53	0.00	200.53	75.81	1300.00	260.00	0.00	260.00
P-01-30-2406-01-102-90-51- Green Belts in urban Areas	551.16	110.23	0.00	110.23	412.01	82.40	0.00	82.40	74.75	700.00	140.00	0.00	140.00
Department Total	14873.74	2974.75	0.00	2974.75	13471.12	2694.22	0.00	2694.22	90.57	12000.00	2400.00	0.00	2400.00
12-Cooperation													

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22					Budget Estimate 2022-23			
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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-01-33-2425-51-108-94-51- Setting up of milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12700.00	381.00	0.00	381.00
P-01-33-2425-51-789-99-51- Interest subsidy on loanadvances to Scheduled Caste Memebers of Primary credit and Industrial Labour and Constuction Societies	30.00	30.00	0.00	30.00	17.25	17.25	0.00	17.25	57.51	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	19000.00	950.00	0.00	950.00	18999.79	949.99	0.00	949.99	100.00	30000.00	900.00	0.00	900.00
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	250.00	250.00	0.00	250.00
P-01-45-6425-51-789-99-51- Loan to scheduled castes labour & construction societies	1.60	1.60	0.00	1.60	0.88	0.88	0.00	0.88	55.00	1.60	1.60	0.00	1.60
P-01-33-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	3710.00	371.00	0.00	371.00	3708.76	370.88	0.00	370.88	99.97	4100.00	123.00	0.00	123.00
P-01-45-6425-51-108-86-51- Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	7500.00	375.00	0.00	375.00	7500.00	375.00	0.00	375.00	100.00	4000.00	120.00	0.00	120.00
Department Total	30244.00	1730.00	0.00	1730.00	30227.88	1715.20	0.00	1715.20	99.14	51084.00	1808.00	0.00	1808.00
01-Rural Development													
P-01-32-2505-01-789-99-51- Scheme for the Backward Grant Region Fund for Scheduled Castes Renamed as Swaran jayanti utahan yojana	200.00	200.00	0.00	200.00	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)	218.13	43.63	0.00	43.63	218.13	43.63	0.00	43.63	100.00	1.00	0.20	0.00	0.20
P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	30000.00	1125.00	3375.00	4500.00	25574.34	959.04	2877.11	3836.15	85.25	45000.00	1125.00	3375.00	4500.00
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	200.00	80.00	120.00	200.00	0.00	0.00	0.00	0.00	0.00	800.00	560.00	240.00	800.00
P-02-32-2501-06-789-99-51- Scheme for the Swaranjayanti Gram Sarozgar Yojna for Schedules Castes Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)	6000.00	2400.00	3600.00	6000.00	2208.08	883.23	1324.85	2208.08	36.80	7500.00	3000.00	4500.00	7500.00
P-02-32-2501-06-789-97-51- Start-up Village Enterpreneurship Programme (NRLM, SVEP) for SCSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	200.00	300.00	500.00
P-02-32-2501-06-789-98-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.) for SCSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2500.00	1000.00	1500.00	2500.00
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	400.00	200.00	0.00	200.00	335.00	167.50	0.00	167.50	83.75	500.00	250.00	0.00	250.00
P-01-32-4515-51-103-99-51- Irrigation Efficiency Scheme under NABARD for development works renamed as Vidhayak Adarsh Garam Yojana(VAGY)	10000.00	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00	0.00	18020.00	3604.00	0.00	3604.00
P-03-32-2501-06-102-97-51- Scheme for Rural Self Employment Training Institute (RSETI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	50.00	50.00
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	5000.00	400.00	600.00	1000.00	0.00	0.00	0.00	0.00	0.00	12000.00	960.00	1440.00	2400.00
P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	1000.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	400.00	400.00
P-03-32-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SAJY)	250.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	50.00	50.00
Department Total	53268.13	6448.63	7945.00	14393.63	28335.55	2053.40	4201.96	6255.36	43.46	90571.00	11699.20	11855.00	23554.20

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
05-Community Development & Panchayats													
Community Development (DEV)													
P-01-32-2515-51-102-94-51 Haryana Garamin Vikas Yojna	17255.11	3451.02	0.00	3451.02	17255.11	3451.02	0.00	3451.02	100.00	1.00	0.20	0.00	0.20
P-01-32-2515-51-789-91-51- Scheme for assitance to Haryana Rural Development Authority	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	100.00	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	20000.00	20000.00	0.00	20000.00	19639.84	19639.84	0.00	19639.84	98.20	25000.00	25000.00	0.00	25000.00
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	2287.57	2287.57	0.00	2287.57	2287.57	2287.57	0.00	2287.57	100.00	1.00	1.00	0.00	1.00
P-01-32-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	200.00	20.00	0.00	20.00	134.00	13.40	0.00	13.40	67.00	500.00	50.00	0.00	50.00
P-01-32-4515-51-789-99-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission (SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21000.00	21000.00	0.00	21000.00
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	100.00	100.00	0.00	100.00	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	4000.00	1600.00	2400.00	4000.00	1481.43	592.57	888.86	1481.43	37.04	5000.00	2000.00	3000.00	5000.00
Department Total	44342.68	27958.60	2400.00	30358.60	41297.96	26484.41	888.86	27373.27	90.17	54502.00	51051.20	3000.00	54051.20
Panchayats (PAN)													
P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	7500.00	7500.00	0.00	7500.00	0.00	0.00	0.00	0.00	0.00	12000.00	12000.00	0.00	12000.00
P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	2500.00	2500.00	0.00	2500.00	2453.75	2453.75	0.00	2453.75	98.15	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	10000.14	700.01	0.00	700.01	100.00	20000.00	4000.00	0.00	4000.00
P-02-32-2515-51-101-81-51- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)	1000.00	80.00	120.00	200.00	0.00	0.00	0.00	0.00	0.00	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 15th Finance Commission	93500.00	0.00	18700.00	18700.00	46750.00	0.00	9350.00	9350.00	50.00	96800.00	0.00	19360.00	19360.00
Department Total	114500.00	10780.00	18820.00	29600.00	59203.89	3153.76	9350.00	12503.76	42.24	133800.00	19160.00	19600.00	38760.00
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	105.00	105.00	0.00	105.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
Department Total	105.00	105.00	0.00	105.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
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	90.00	90.00	0.00	90.00	45.00	45.00	0.00	45.00	50.00	180.00	180.00	0.00	180.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Department Total	90.00	90.00	0.00	90.00	45.00	45.00	0.00	45.00	50.00	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	15521.56	15521.56	0.00	15521.56	15521.56	15521.56	0.00	15521.56	100.00	15000.00	15000.00	0.00	15000.00
P-01-24-4700-16-789-99-51- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	1000.00	1000.00	0.00	1000.00	984.37	984.37	0.00	984.37	98.44	1000.00	1000.00	0.00	1000.00
P-01-24-4701-06-789-99-51- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	500.00	500.00	0.00	500.00	231.03	231.03	0.00	231.03	46.21	800.00	800.00	0.00	800.00
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	0.00	10000.00	8653.39	8653.39	0.00	8653.39	86.53	20000.00	20000.00	0.00	20000.00
P-01-24-4700-05-800-98-51- Dam and Apprutenant works	2500.00	175.00	0.00	175.00	2224.90	155.74	0.00	155.74	89.00	2500.00	175.00	0.00	175.00
P-01-24-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	10219.72	715.38	0.00	715.38	10219.72	715.38	0.00	715.38	100.00	20000.00	1400.00	0.00	1400.00
P-01-24-4701-07-800-97-51- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	2500.00	175.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	15000.00	1050.00	0.00	1050.00
P-01-24-4701-22-800-98-51- Consturction of Canals (Mewat)	400.00	28.00	0.00	28.00	86.79	6.08	0.00	6.08	21.70	10000.00	700.00	0.00	700.00
P-03-24-4701-80-800-95-51- Rehabilitating the existing canal network Remodeling and Rehabiliation of Water Coures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8750.00	0.00	612.50	612.50
P-01-24-4700-07-800-98-51- Construction of Canal (SYL)	500.00	35.00	0.00	35.00	472.34	33.06	0.00	33.06	94.47	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	2850.00	199.50	0.00	199.50	1326.99	92.89	0.00	92.89	46.56	1000.00	70.00	0.00	70.00
P-01-24-4701-07-800-98-51- NABARD-Construction of Canal	20367.56	1425.73	0.00	1425.73	20367.56	1425.73	0.00	1425.73	100.00	0.00	0.00	0.00	0.00
P-01-24-4701-25-800-99-51-Branches-Supply of treated waste water for Irrigation purposes	100.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	10000.00	700.00	0.00	700.00
P-01-24-4701-23-800-98-51-Water Bodies-Construction of Canal	2200.00	154.00	0.00	154.00	1697.51	118.83	0.00	118.83	77.16	3000.00	210.00	0.00	210.00
Department Total	68658.83	29933.17	0.00	29933.17	61786.16	27938.05	0.00	27938.05	93.33	107050.00	41105.00	612.50	41717.50
02-Flood Control													
P-01-24-4711-01-789-99-51- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	5000.00	5000.00	0.00	5000.00	4454.42	4454.42	0.00	4454.42	89.09	5000.00	5000.00	0.00	5000.00
Department Total	5000.00	5000.00	0.00	5000.00	4454.42	4454.42	0.00	4454.42	89.09	5000.00	5000.00	0.00	5000.00
CADA													
P-02-24-2705-51-190-95-51- Area Development Progamme for Canal Area (50% Basis)	10510.00	105.00	0.10	105.10	10500.00	104.90	0.10	105.00	99.90	14010.00	420.00	0.30	420.30
P-02-24-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	4136.66	4136.66	0.00	4136.66	4136.66	2482.00	1654.66	4136.66	100.00	9682.40	5809.44	3872.96	9682.40
Department Total	14646.66	4241.66	0.10	4241.76	14636.66	2586.90	1654.76	4241.66	100.00	23692.40	6229.44	3873.26	10102.70
Power													

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	0.00	0.00	0.00	0.00
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	2500.00	0.00	175.00	175.00	1029.68	0.00	72.08	72.08	41.19	500.00	0.00	35.00	35.00
P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	2280.00	0.00	159.60	159.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	4780.00	0.00	334.60	334.60	1029.68	0.00	72.08	72.08	21.54	500.00	0.00	35.00	35.00
02-Renewable Energy Department													
P-01-40-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	15.00	15.00	0.00	15.00	6.15	6.15	0.00	6.15	40.98	100.00	100.00	0.00	100.00
P-01-40-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	46500.00	2325.00	0.00	2325.00	37462.77	1873.14	0.00	1873.14	80.57	40000.00	2000.00	0.00	2000.00
P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	85.92	4.30	0.00	4.30	37.93	1.90	0.00	1.90	44.15	500.00	25.00	0.00	25.00
Department Total	46600.92	2344.30	0.00	2344.30	37506.85	1881.18	0.00	1881.18	80.25	40600.00	2125.00	0.00	2125.00
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	15000.00	1050.00	0.00	1050.00	11044.28	773.10	0.00	773.10	73.63	0.00	0.00	0.00	0.00
P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	5000.00	350.00	0.00	350.00	2945.68	206.20	0.00	206.20	58.91	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	2500.00	225.00	0.00	225.00	1929.16	173.62	0.00	173.62	77.17	4000.00	280.00	0.00	280.00
Department Total	22500.00	1625.00	0.00	1625.00	15919.13	1152.92	0.00	1152.92	70.95	14000.00	980.00	0.00	980.00
Micro,Small and Medium Enterprises													
P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00
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	2000.00	200.00	0.00	200.00	1697.32	169.73	0.00	169.73	84.87	15000.00	1050.00	0.00	1050.00
P-01-25-2851-51-102-64-51- Incentive for Development of Industries under New Enterprises Promotion Policy 2015 (MSME)	9400.00	940.00	0.00	940.00	7677.10	767.71	0.00	767.71	81.67	15000.00	1050.00	0.00	1050.00
P-02-25-2851-51-102-63-51- Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	1600.00	44.80	67.20	112.00	0.00	0.00	0.00	0.00	0.00	1600.00	44.80	67.20	112.00
Department Total	13020.00	1204.80	67.20	1272.00	9374.41	937.44	0.00	937.44	73.70	31620.00	2164.80	67.20	2232.00
02-Roads & Bridges (B&R)													
P-01-08-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	7000.00	1400.00	0.00	1400.00	6518.77	1303.75	0.00	1303.75	93.13	7900.00	1580.00	0.00	1580.00
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	2075.17	2075.17	0.00	2075.17	2075.17	2075.17	0.00	2075.17	100.00	2300.00	2300.00	0.00	2300.00
P-01-08-5054-04-789-99-98- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -NABARD Contribution	5500.00	5500.00	0.00	5500.00	4260.25	4260.25	0.00	4260.25	77.46	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	6028.15	6028.15	0.00	6028.15	6028.15	6028.15	0.00	6028.15	100.00	7000.00	7000.00	0.00	7000.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle	60000.00	4800.00	7200.00	12000.00	49351.24	3948.10	5922.15	9870.25	82.25	18667.00	1493.36	2240.04	3733.40
P-01-08-5054-03-101-81-99- Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under state Scheme	5229.84	1045.97	0.00	1045.97	5229.84	1045.97	0.00	1045.97	100.00	1120.00	224.00	0.00	224.00
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	4041.65	808.33	0.00	808.33	4041.65	808.33	0.00	808.33	100.00	1500.00	300.00	0.00	300.00
P-01-08-5054-80-190-99-51- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	15000.00	3000.00	0.00	3000.00	15000.00	3000.00	0.00	3000.00	100.00	5600.00	1120.00	0.00	1120.00
P-01-08-5054-03-337-88-99- Construction of Roads in Haryana State -Construction strengthening /widening and improvement of roads for State Scheme	13000.00	2600.00	0.00	2600.00	9116.35	1823.27	0.00	1823.27	70.13	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	5000.00	1000.00	0.00	1000.00	4827.91	965.58	0.00	965.58	96.56	5600.00	1120.00	0.00	1120.00
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.	26000.00	5200.00	0.00	5200.00	25906.62	5181.32	0.00	5181.32	99.64	14000.00	2800.00	0.00	2800.00
P-01-08-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	8824.66	1764.93	0.00	1764.93	8824.66	1764.93	0.00	1764.93	100.00	5600.00	1120.00	0.00	1120.00
P-01-08-5054-80-800-98-51-Providing state share for construction of New Railway Lines in Haryana State	18573.71	3714.74	0.00	3714.74	18573.71	3714.74	0.00	3714.74	100.00	5600.00	1120.00	0.00	1120.00
P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle						0.00	0.00	0.00	0.00	18667.00	1493.36	2240.04	3733.40
P-01-08-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.						0.00	0.00	0.00	0.00	7900.00	1580.00	0.00	1580.00
PMGSY													
P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	79500.00	15900.00	0.00	15900.00	77773.79	15554.76	0.00	15554.76	97.83	0.00	0.00	0.00	0.00
P-03-08-5054-03-337-87-51-Cont. Strengthening/Widening and upgradation of Roads under CRF	10300.00	0.00	2060.00	2060.00	8536.87	0.00	1707.37	1707.37	82.88	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.						0.00	0.00	0.00	0.00	5600.00	1120.00	0.00	1120.00
Department Total	266073.19	54837.30	9260.00	64097.30	246065.00	51474.34	7629.52	59103.86	92.21	142554.00	32870.72	7480.08	40350.80
Road Transport													
P-01-34-5055-51-102-77-51- Haryana Roadways Depots	5200.00	520.00	0.00	520.00	2201.68	220.17	0.00	220.17	42.34	13000.00	1300.00	0.00	1300.00
P-01-34-5055-51-050-78-51- Haryana Roadways Depots	11000.00	1100.00	0.00	1100.00	2852.77	285.28	0.00	285.28	25.93	13000.00	1300.00	0.00	1300.00
P-01-34-5055-51-103-76-51- Haryana Roadways Depots	1.00	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	16201.00	1620.10	0.00	1620.10	5054.44	505.44	0.00	505.44	31.20	26000.00	2600.00	0.00	2600.00
01-District Plan													
P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	12000.00	12000.00	0.00	12000.00	9825.07	9825.07	0.00	9825.07	81.88	16000.00	16000.00	0.00	16000.00
Department Total	12000.00	12000.00	0.00	12000.00	9825.07	9825.07	0.00	9825.07	81.88	16000.00	16000.00	0.00	16000.00
Tourism													

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-35-5452-01-101-83-51- Development of tourist facilities at District/Sub-Divisional & other important towns/places	1000.00	100.00	0.00	100.00	784.90	78.49	0.00	78.49	78.49	10000.00	1000.00	0.00	1000.00
Department Total	1000.00	100.00	0.00	100.00	784.90	78.49	0.00	78.49	78.49	10000.00	1000.00	0.00	1000.00
01-General Education (Pry./Sec./Higher)													
Education(Elementry) (EDP)													
P-01-09-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	20000.00	20000.00	0.00	20000.00	9344.04	9344.04	0.00	9344.04	46.72	16000.00	16000.00	0.00	16000.00
P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	9000.00	9000.00	0.00	9000.00	4979.92	4979.92	0.00	4979.92	55.33	6500.00	6500.00	0.00	6500.00
P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	169.59	33.92	0.00	33.92	169.59	33.92	0.00	33.92	100.00	1000.00	200.00	0.00	200.00
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	160.00	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	160.00	16.00	0.00	16.00
P-01-09-2202-01-109-85-51- Monthly Stipend to BPL strudents in classes I-VIII	550.00	110.00	0.00	110.00	214.98	43.00	0.00	43.00	39.09	500.00	100.00	0.00	100.00
P-01-09-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	400.00	40.00	0.00	40.00	233.99	23.40	0.00	23.40	58.50	400.00	40.00	0.00	40.00
P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	460.00	460.00	0.00	460.00	309.72	309.72	0.00	309.72	67.33	250.00	250.00	0.00	250.00
P-02-09-2202-01-793-98-51- National Programme of Mid-Day-Meals schools	9134.86	5846.31	3288.55	9134.86	3575.30	2288.19	1287.11	3575.30	39.14	6330.00	2532.00	3798.00	6330.00
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	10870.00	4348.00	6522.00	10870.00	9234.78	3693.91	5540.87	9234.78	84.96	14500.00	5800.00	8700.00	14500.00
P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	17000.00	3400.00	0.00	3400.00	12676.29	2535.26	0.00	2535.26	74.57	13800.00	2760.00	0.00	2760.00
P-01-09-2202-01-800-93-51- Right to Education Act	28000.00	5600.00	0.00	5600.00	23154.19	4630.84	0.00	4630.84	82.69	14000.00	2800.00	0.00	2800.00
P-01-09-4202-01-201-99-51- Construction of School Buildings	2000.00	400.00	0.00	400.00	2000.00	400.00	0.00	400.00	100.00	2000.00	400.00	0.00	400.00
Department Total	97744.45	49254.23	9810.55	59064.78	65892.81	28282.20	6827.98	35110.18	59.44	75440.00	37398.00	12498.00	49896.00
Education(Higher) (EDH)													
P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	8000.00	8000.00	0.00	8000.00	7700.00	7700.00	0.00	7700.00	96.25	4500.00	4500.00	0.00	4500.00
P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	1400.00	1400.00	0.00	1400.00	1200.00	1200.00	0.00	1200.00	85.71	800.00	800.00	0.00	800.00
P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	7000.00	490.00	0.00	490.00	6839.62	478.77	0.00	478.77	97.71	7000.00	490.00	0.00	490.00
P-01-09-6202-01-203-99-99- Loans to Universities -Loans to Universities	115962.00	23192.40	0.00	23192.40	0.00	0.00	0.00	0.00	0.00	114232.00	22846.40	0.00	22846.40
P-01-09-2202-03-105-90-51- Sports Activities in Govt.College.	100.00	10.00	0.00	10.00	89.47	8.95	0.00	8.95	89.47	100.00	10.00	0.00	10.00
P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedjar National Law University, Haryana at Sonapat	3500.00	700.00	0.00	700.00	3500.00	700.00	0.00	700.00	100.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	1500.00	300.00	0.00	300.00	1500.00	300.00	0.00	300.00	100.00	0.00	0.00	0.00	0.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonepat)	11295.00	2259.00	0.00	2259.00	11295.00	2259.00	0.00	2259.00	100.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	3500.00	700.00	0.00	700.00	3500.00	700.00	0.00	700.00	100.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	2800.00	560.00	0.00	560.00	2800.00	560.00	0.00	560.00	100.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	1000.00	80.00	120.00	200.00	0.00	0.00	0.00	0.00	0.00	2400.00	192.00	288.00	480.00
P-01-09-4202-01-203-99-51- College Buildings	12347.97	2469.59	0.00	2469.59	12347.97	2469.59	0.00	2469.59	100.00	17000.00	3400.00	0.00	3400.00
P-01-08-4202-04-105-99-51 Building(Public Liabraries)	2000.00	140.00	0.00	140.00	1760.57	123.24	0.00	123.24	88.03	0.00	0.00	0.00	0.00
Department Total	174404.97	41100.99	120.00	41220.99	56532.64	17299.56	0.00	17299.56	41.97	146032.00	32238.40	288.00	32526.40
Education(Secondary) (EDS)													
P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	7500.00	7500.00	0.00	7500.00	0.00	0.00	0.00	0.00	0.00	4900.00	4900.00	0.00	4900.00
P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	3000.00	3000.00	0.00	3000.00	2000.00	2000.00	0.00	2000.00	66.67	2500.00	2500.00	0.00	2500.00
P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	600.00	600.00	0.00	600.00	24.15	24.15	0.00	24.15	4.02	600.00	600.00	0.00	600.00
P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools										7000.00	700.00	0.00	700.00
P-01-09-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	10000.00	2000.00	0.00	2000.00	10000.00	2000.00	0.00	2000.00	100.00	15000.00	3000.00	0.00	3000.00
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	200.00	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	477.00	33.39	0.00	33.39
P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	89.40	17.88	0.00	17.88	68.64	13.73	0.00	13.73	76.78	550.00	110.00	0.00	110.00
P-01-09-2202-02-107-83-51- Book Bank/Library	30000.00	6000.00	0.00	6000.00	8229.76	1645.95	0.00	1645.95	27.43	30000.00	6000.00	0.00	6000.00
P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	50.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	100.00	20.00	0.00	20.00
P-01-11-2204-51-800-96-51- Provision of Sports & Equipments & development of playgrounds in Schools	150.00	15.00	0.00	15.00	129.41	12.94	0.00	12.94	86.27	200.00	20.00	0.00	20.00
P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	100.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	200.00	20.00	0.00	20.00
P-02-09-2202-02-793-98-51- Rashtriya Madhyamil Shiksha Abiyan (RMSA)	7140.40	2856.16	4284.24	7140.40	7140.40	2856.16	4284.24	7140.40	100.00	8924.02	3569.61	5354.41	8924.02
P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	300.00	60.00	0.00	60.00	223.55	44.71	0.00	44.71	74.52	300.00	30.00	0.00	30.00
P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	1000.00	200.00	0.00	200.00	616.12	123.22	0.00	123.22	61.61	2000.00	400.00	0.00	400.00
P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	900.00	180.00	0.00	180.00	794.82	158.96	0.00	158.96	88.31	1000.00	200.00	0.00	200.00
P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	500.00	100.00	0.00	100.00	432.05	86.41	0.00	86.41	86.41	700.00	140.00	0.00	140.00
P-01-09-2202-02-109-85-51- Opening of model school in Educationally Backward Blocks	3500.00	700.00	0.00	700.00	3219.11	643.82	0.00	643.82	91.97	10000.00	2000.00	0.00	2000.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	227.00	9.08	13.62	22.70	102.84	4.11	6.17	10.28	45.30	0.00	0.00	0.00	0.00
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	7248.00	289.90	434.90	724.80	5839.62	233.57	350.39	583.96	80.57	0.00	0.00	0.00	0.00
P-01-09-4202-01-202-99-51- Secondary School Buildings	17034.30	3406.86	0.00	3406.86	17034.30	3406.86	0.00	3406.86	100.00	15000.00	3000.00	0.00	3000.00
P-01-09-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	6000.00	6000.00	0.00	6000.00	5869.51	5869.51	0.00	5869.51	97.83	3000.00	3000.00	0.00	3000.00
Department Total	95539.10	32968.88	4732.76	37701.64	61724.27	19124.11	4640.80	23764.91	63.03	102451.02	30243.00	5354.41	35597.41
05-Technical Education													
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	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	0.00	0.00	0.00	0.00
Technical Education (TED)													
P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00	0.00	100.00
P-01-10-2203-51-789-92-51- Reimbursement of State Transport facility/Train Pass to SC Students	30.00	30.00	0.00	30.00	5.30	5.30	0.00	5.30	17.68	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	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00
P-01-10-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	500.00	35.00	0.00	35.00	425.72	29.80	0.00	29.80	85.14	700.00	49.00	0.00	49.00
P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	907.54	63.53	0.00	63.53	907.54	63.53	0.00	63.53	100.00	900.00	63.00	0.00	63.00
P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	225.00	15.75	0.00	15.75	223.02	15.61	0.00	15.61	99.12	350.00	24.50	0.00	24.50
P-01-10-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	261.80	18.33	0.00	18.33	243.18	17.02	0.00	17.02	92.89	300.00	21.00	0.00	21.00
P-01-08-4202-02-105-99-51- Buildings (Engineering Colleges)	500.00	35.00	0.00	35.00	439.86	30.79	0.00	30.79	87.97	500.00	35.00	0.00	35.00
P-01-10-4202-02-104-99-51- Polytechnics Buildings (State Plan)	2001.98	140.14	0.00	140.14	2001.98	140.14	0.00	140.14	100.00	1500.00	105.00	0.00	105.00
P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	200.00	0.00	14.00	14.00	194.00	0.00	13.58	13.58	97.00	200.00	0.00	14.00	14.00
P-01-10-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	0.00	0.00	0.00	0.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-102-99-51- Guru Jambheshwar University of Science and Technolgy Hissar	9525.00	1905.00	0.00	1905.00	9525.00	1905.00	0.00	1905.00	100.00	0.00	0.00	0.00	0.00
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	120.00	0.00	24.00	24.00	100.00	0.00	20.00	20.00	83.33	120.00	0.00	8.40	8.40
P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonapat.	600.00	120.00	0.00	120.00	579.83	115.97	0.00	115.97	96.64	700.00	49.00	0.00	49.00
P-01-10-2203-51-112-92-51- Establishment of National Institute of fashion Technology Panchkula	3500.00	700.00	0.00	700.00	2875.61	575.12	0.00	575.12	82.16	1000.00	70.00	0.00	70.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-10-4202-02-789-99-51- Consturction of Hostels for Scheduled Castes Students in Ploytechnics	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
Department Total	18571.32	3262.74	38.00	3300.74	20621.04	2998.28	33.58	3031.86	91.85	6550.00	696.50	22.40	718.90
Technical Education G.Total	18571.32	3262.74	38.00	3300.74	20621.04	2998.28	33.58	3031.86	91.85	6550.00	696.50	22.40	718.90
06-Sports													
P-01-11-2204-51-789-99-51- Infrastrurcture Scheme for Scheduled Castes	600.00	600.00	0.00	600.00	271.56	271.56	0.00	271.56	45.26	1500.00	1500.00	0.00	1500.00
P-01-11-4202-03-101-99-51- Buildings(Youth Hostels)	500.00	35.00	0.00	35.00	254.78	17.83	0.00	17.83	50.96	1500.00	105.00	0.00	105.00
P-01-11-2204-51-104-47-51-Promotion of Sports Activities (E&T)	12603.00	882.21	0.00	882.21	12225.99	855.82	0.00	855.82	97.01	0.00	0.00	0.00	0.00
P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	7020.77	491.45	0.00	491.45	7020.77	491.45	0.00	491.45	100.00	10000.00	700.00	0.00	700.00
P-01-11-2204-51-104-86-51-Sports Equipments	4670.00	934.00	0.00	934.00	3.95	0.79	0.00	0.79	0.08	5.00	0.35	0.00	0.35
Department Total	25393.77	2942.66	0.00	2942.66	19777.06	1637.46	0.00	1637.46	55.65	13005.00	2305.35	0.00	2305.35
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	125.00	12.50	0.00	12.50	125.00	12.50	0.00	12.50	100.00	1.00	0.07	0.00	0.07
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	1500.00	300.00	0.00	300.00	1338.91	267.78	0.00	267.78	89.26	1700.00	340.00	0.00	340.00
P-01-13-2210-05-105-76-97- Mukhya Mantri Ilaj Yojna for Medical Education & Research- Pt. BD Sharma University of Health Sciences Rohtak	3000.00	600.00	0.00	600.00	3000.00	600.00	0.00	600.00	100.00	3800.00	760.00	0.00	760.00
P-01-13-2210-05-105-76-98- Mukhya Mantri Ilaj Yojna for Medical Education & Research-SHKM Govt. Medical College Nelhar MewatKallan Sonapat	1024.61	204.92	0.00	204.92	1024.61	204.92	0.00	204.92	100.00	1000.00	200.00	0.00	200.00
P-01-13-2210-05-105-76-99- Mukhya Mantri Ilaj Yojna for Medical Education & Research-Kalpana Chawala Govt. Medical College Karnal	2100.00	420.00	0.00	420.00	1871.66	374.33	0.00	374.33	89.13	2000.00	400.00	0.00	400.00
P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	13500.00	1350.00	0.00	1350.00	12785.38	1278.54	0.00	1278.54	94.71	17000.00	1190.00	0.00	1190.00
P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	10074.71	2014.94	0.00	2014.94	10074.71	2014.94	0.00	2014.94	100.00	12500.00	875.00	0.00	875.00
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	2000.00	400.00	0.00	400.00	40.00	10000.00	700.00	0.00	700.00
P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	2000.00	400.00	0.00	400.00	500.00	100.00	0.00	100.00	25.00	5000.00	350.00	0.00	350.00
P-01-13-4210-03-105-97-98- Consturction of BPS Women Medical Colloge Khanpur Kalan (Sonapat) -Construction of Building (State Contribution)	1700.00	340.00	0.00	340.00	1665.38	333.08	0.00	333.08	97.96	5000.00	350.00	0.00	350.00
P-01-13-4210-03-105-98-97- Consrtruction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	11250.00	2250.00	0.00	2250.00	10033.00	2006.60	0.00	2006.60	89.18	2000.00	140.00	0.00	140.00
P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	8000.00	640.00	960.00	1600.00	3635.05	290.80	436.21	727.01	45.44	15000.00	420.00	630.00	1050.00
P-01-13-4210-03-105-88-51- Government Medical College and Hospital in Mohindergarh (at Narnaul)	6000.00	1200.00	0.00	1200.00	6000.00	1200.00	0.00	1200.00	100.00	10000.00	2000.00	0.00	2000.00
P-01-13-2210-05-105-76-95- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Government Medical College, Chhainsa (Faridabad)	100.00	20.00	0.00	20.00	14.72	2.94	0.00	2.94	14.72	500.00	100.00	0.00	100.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-13-2210-05-105-70-51- Establishment of Government Medical College, Chhainsa (Faridabad)	3000.00	210.00	0.00	210.00	2702.14	189.15	0.00	189.15	90.07	5000.00	350.00	0.00	350.00
P-01-13-4210-03-105-91-99- Construction work of B.D.Sharma University of Health Science Rohtak. -Construction of Building	1000.00	70.00	0.00	70.00	1000.00	70.00	0.00	70.00	100.00	2000.00	140.00	0.00	140.00
P-01-13-4210-03-105-90-99- Construction Work of Dental College at Nalhar -Construction of Building	200.00	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	5000.00	350.00	0.00	350.00
P-01-13-4210-03-105-89-99- Construction work of Nursing Training Schools/Colleges in the State -Construction of Building	7000.00	490.00	0.00	490.00	4000.00	280.00	0.00	280.00	57.14	5000.00	350.00	0.00	350.00
P-01-13-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	600.00	42.00	0.00	42.00	600.00	42.00	0.00	42.00	100.00	1000.00	70.00	0.00	70.00
P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nalhar	18500.00	1295.00	0.00	1295.00	17057.58	1194.03	0.00	1194.03	92.20	20000.00	1400.00	0.00	1400.00
P-01-13-6210-03-105-99-51- Loan to poor deserving students of medical institutions renamed as Loan to Medical , AYUSH universities	32778.00	2294.46	0.00	2294.46	0.00	0.00	0.00	0.00	0.00	31497.00	2204.79	0.00	2204.79
P-01-13-2210-05-105-78-51- Establishment of Kalpana Chawala Medical College, Karnal.	12500.00	875.00	0.00	875.00	11674.56	817.22	0.00	817.22	93.40	15000.00	1050.00	0.00	1050.00
P-02-13-4210-03-105-82-51- Construction of Government Medical College, Yamuna Nagar	100.00	2.80	4.20	7.00	0.00	0.00	0.00	0.00	0.00	3000.00	84.00	126.00	210.00
P-02-13-4210-03-105-83-51- Construction of Government Medical College, Kaithal	100.00	2.80	4.20	7.00	0.00	0.00	0.00	0.00	0.00	3000.00	84.00	126.00	210.00
P-02-13-4210-03-105-84-51- Construction of Government Medical College, Sirsa	100.00	2.80	4.20	7.00	0.00	0.00	0.00	0.00	0.00	3000.00	84.00	126.00	210.00
Department Total	141252.32	16051.22	972.60	17023.82	91102.72	11678.84	436.21	12115.05	71.17	178998.00	13991.86	1008.00	14999.86
08-Health Services													
Health (DHS)													
P-03-1-3210-2211-51-101-98-51- Rural Family Welfare Services						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	2300.00	2300.00	0.00	2300.00	2300.00	2300.00	0.00	2300.00	100.00	2500.00	2500.00	0.00	2500.00
P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Schedule Caste	500.00	500.00	0.00	500.00	362.30	362.30	0.00	362.30	72.46	500.00	500.00	0.00	500.00
P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	5000.00	1000.00	0.00	1000.00	5000.00	1000.00	0.00	1000.00	100.00	5000.00	1000.00	0.00	1000.00
P-01-13-2210-01-110-96-51- Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions	19607.63	1960.76	0.00	1960.76	19607.63	1960.76	0.00	1960.76	100.00	20000.00	4000.00	0.00	4000.00
P-01-13-2210-01-110-38-99- Mukhyamantri Muft Ilaaj Yojna -Under Public Private Partnership (PPP)	4500.00	900.00	0.00	900.00	3150.00	630.00	0.00	630.00	70.00	5000.00	1000.00	0.00	1000.00
P-03-13-2210-01-110-70-51- Upgradation of Standards of Administration Central Finance Commission	16200.00	0.00	1620.00	1620.00	0.00	0.00	0.00	0.00	0.00	52557.00	0.00	10511.40	10511.40
P-01-13-4210-01-110-99-51- Buildings	34138.31	2389.68	0.00	2389.68	34138.31	2389.68	0.00	2389.68	100.00	30000.00	6000.00	0.00	6000.00
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	120600.00	10840.00	13280.00	24120.00	111215.89	9996.52	12246.66	22243.18	92.22	77000.00	8200.00	7200.00	15400.00
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	1.00	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	1.00	0.20	0.00	0.20
P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	17100.00	3420.00	0.00	3420.00	7100.00	1420.00	0.00	1420.00	41.52	17000.00	3400.00	0.00	3400.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-02-13-2210-01-200-98-51- National Urban Health Mission	5200.00	416.00	624.00	1040.00	4113.00	329.04	493.56	822.60	79.10	4300.00	340.00	520.00	860.00
Department Total	225146.94	23726.64	15524.00	39250.64	186987.13	20388.30	12740.22	33128.52	84.40	213858.00	26940.20	18231.40	45171.60
Family Welfare-(FAW)													
P-03-13-2211-51-101-98-51-Sub Centres	17500.00	0.00	1050.00	1050.00	15788.86	0.00	947.33	947.33	90.22	0.00	0.00	0.00	0.00
P-03-13-2211-51-103-99-51-Immunisation Programme	5206.92	0.00	1041.38	1041.38	5206.92	0.00	1041.38	1041.38	100.00	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	55.57	0.00	11.11	11.11	35.90	170.00	0.00	34.00	34.00
Department Total	22861.70	0.00	2122.34	2122.34	21051.35	0.00	1999.83	1999.83	94.23	4170.00	0.00	834.00	834.00
Ayush													
P-01-13-4210-03-101-91-51- Consturction of building of Govt Ayurvedic Colleges/Hospitals	2000.00	400.00	0.00	400.00	251.91	50.38	0.00	50.38	12.60	2500.00	175.00	0.00	175.00
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	3500.00	280.00	420.00	700.00	1129.50	90.36	135.54	225.90	32.27	5000.00	140.00	210.00	350.00
P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshtra	1645.75	329.15	0.00	329.15	1645.75	329.15	0.00	329.15	100.00	1.00	0.07	0.00	0.07
P-01-13-2210-04-101-86-51- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and	13060.00	914.20	0.00	914.20	12279.39	859.56	0.00	859.56	94.02	16500.00	1155.00	0.00	1155.00
P-01-13-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries	300.00	21.00	0.00	21.00	149.65	10.48	0.00	10.48	49.88	1000.00	70.00	0.00	70.00
Department Total	20505.75	1944.35	420.00	2364.35	15456.20	1339.93	135.54	1475.47	62.40	25001.00	1540.07	210.00	1750.07
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	500.00	500.00	0.00	500.00	409.37	409.37	0.00	409.37	81.87	650.00	650.00	0.00	650.00
P-01-38-2215-01-789-99-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	1200.00	1200.00	0.00	1200.00	912.09	912.09	0.00	912.09	76.01	1488.00	1488.00	0.00	1488.00
P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Suplpy	3253.37	3253.37	0.00	3253.37	3253.37	3253.37	0.00	3253.37	100.00	3600.00	3600.00	0.00	3600.00
P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under NABARD	3139.72	3139.72	0.00	3139.72	3139.72	3139.72	0.00	3139.72	100.00	5000.00	5000.00	0.00	5000.00
P-01-38-4215-01-789-98-51- Water supply to Scheduled Caste dominated habitation in Rural Area	300.00	300.00	0.00	300.00	169.78	169.78	0.00	169.78	56.59	750.00	750.00	0.00	750.00
P-01-38-4215-02-101-94-51-Sewerage and Sanitation	13000.00	2600.00	0.00	2600.00	11977.43	2395.49	0.00	2395.49	92.13	0.00	0.00	0.00	0.00
P-01-38-4215-01-789-99-51- Water supply to Scheduled Caste dominated habitation in Urban Area	330.00	330.00	0.00	330.00	157.00	157.00	0.00	157.00	47.58	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.	700.00	700.00	0.00	700.00	581.63	581.63	0.00	581.63	83.09	1500.00	1500.00	0.00	1500.00
P-01-38-4215-01-101-99-99 Urban Water supply-Augmentation Water Supply	13000.00	2366.00	0.00	2366.00	11676.99	2125.21	0.00	2125.21	89.82	0.00	0.00	0.00	0.00
P-01-38-4215-01-102-93-90- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	3200.00	640.00	0.00	640.00	2154.69	430.94	0.00	430.94	67.33	2500.00	500.00	0.00	500.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-38-4215-02-102-98-97- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	4977.62	995.52	0.00	995.52	4977.62	995.52	0.00	995.52	100.00	5000.00	1000.00	0.00	1000.00
P-02-38-4215-01-102-98-99- Accelerated Rural Water Supply -NRDWP- Coverage Central	95077.31	9507.73	9507.73	19015.46	95077.31	9507.73	9507.73	19015.46	100.00	0.00	0.00	0.00	0.00
P-02-38-4215-01-102-98-91- Accelerated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	372.95	37.29	37.29	74.59	372.95	37.29	37.29	74.59	100.00	0.00	0.00	0.00	0.00
P-02-38-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS)	1200.00	96.00	144.00	240.00	997.26	79.78	119.67	199.45	83.10	1500.00	120.00	180.00	300.00
P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities)	3800.00	304.00	456.00	760.00	3351.10	268.09	402.13	670.22	88.19	4000.00	320.00	480.00	800.00
Department Total	144050.97	25969.63	10145.03	36114.66	139208.30	24463.01	10066.83	34529.84	95.61	26318.00	15258.00	660.00	15918.00
12. Housing (Housing for All (HSG))													
P-02-08-2216-02-789-99-51- Pradhan Mantri Awas Yojana (Urban SC)	7000.00	2800.00	4200.00	7000.00	6056.20	2422.48	3633.72	6056.20	86.52	12000.00	4800.00	7200.00	12000.00
P-02-08-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	200.00	80.00	120.00	200.00	0.00	0.00	0.00	0.00	0.00	4000.00	1600.00	2400.00	4000.00
Department Total	7200.00	2880.00	4320.00	7200.00	6056.20	2422.48	3633.72	6056.20	84.11	16000.00	6400.00	9600.00	16000.00
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	35923.82	35923.82	0.00	35923.82	83.54	14000.00	14000.00	0.00	14000.00
P-01-15-2217-80-789-94-51- Development of Scheduled Caste Basties Renamed as Dean Dayal Upadhaya Sewa Basti Utthaan	2000.00	2000.00	0.00	2000.00	175.83	175.83	0.00	175.83	8.79	3000.00	3000.00	0.00	3000.00
P-01-15-2217-80-191-96-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	100000.00	20000.00	0.00	20000.00	75032.32	15006.46	0.00	15006.46	75.03	95000.00	19000.00	0.00	19000.00
P-01-15-2217-80-192-92-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	6500.00	1300.00	0.00	1300.00	1021.15	204.23	0.00	204.23	15.71	5000.00	1000.00	0.00	1000.00
P-02-15-2217-80-789-90-51- National Urban Lively hood Mission for Scheduled Castes	600.00	240.00	360.00	600.00	0.00	0.00	0.00	0.00	0.00	1000.00	400.00	600.00	1000.00
P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	36360.00	0.00	7272.00	7272.00	20886.99	0.00	4177.40	4177.40	57.44	28620.00	0.00	5724.00	5724.00
P-03-15-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	24240.00	0.00	4848.00	4848.00	15361.34	0.00	3072.27	3072.27	63.37	19080.00	0.00	3816.00	3816.00
P-02-15-2217-80-192-86-51- New Urban Renewal Mission	68512.90	0.00	13702.58	13702.58	68512.90	0.00	13702.58	13702.58	100.00	20535.00	1873.90	179.60	2053.50
P-02-15-2217-80-192-87-51- Smart City	33600.00	3360.00	3360.00	6720.00	13600.00	1360.00	1360.00	2720.00	40.48	40000.00	2000.00	2000.00	4000.00
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	36486.24	4692.62	2604.63	7297.25	19950.10	2565.85	1424.17	3990.02	54.68	30000.00	1700.00	1300.00	3000.00
P-01-15-2217-03-191-99-51-Mukhyamantri Samagra Shahri Vikas Yojana	108836.95	21767.39	0.00	21767.39	108836.95	21767.39	0.00	21767.39	100.00	10000.00	1000.00	0.00	1000.00
P-01-15-2217-05-191-98-51-Mera Shahr Sarvottam Sahar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.20	0.00	0.20
P-01-15-2217-05-191-99-51-Jagmag Sahar	1.00	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-793-99-51- Sc Component under Rajiv Awas Yojana Rename as Sc Component under Pradhan Mantri Awas Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-73-51-Mukhyamantri Awas Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-15-2217-80-192-90-51- Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters	1500.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	2000.00	400.00	0.00	400.00
P-01-15-4217-60-789-99-51- Grant in aid to Municipalities for SC Component for State Finance Commission Devolution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28000.00	28000.00	0.00	28000.00
Department Total	461637.09	96660.21	32147.21	128807.42	359301.40	77003.59	23736.41	100740.00	78.21	296236.00	72374.10	13619.60	85993.70
Town & Country Planning													
P-01-14-4217-60-051-89-51- Mangal Nagar Vikas Yojana	250000.00	50000.00	0.00	50000.00	201527.94	40305.59	0.00	40305.59	80.61	0.00	0.00	0.00	0.00
Department Total	250000.00	50000.00	0.00	50000.00	201527.94	40305.59	0.00	40305.59	80.61	0.00	0.00	0.00	0.00
18-Welfare of SCs & BCs													
P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Socities belonging to SC and BC	50.00	50.00	0.00	50.00	14.00	14.00	0.00	14.00	28.00	50.00	40.00	0.00	40.00
P-02-19-2225-01-277-99-51-Post Metric Scholarships to Schedule Caste	2000.00	800.00	1200.00	2000.00	0.00	0.00	0.00	0.00	0.00	20000.00	11000.00	9000.00	20000.00
P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	500.00	0.00	500.00	500.00	302.00	0.00	302.00	302.00	60.40	500.00	0.00	500.00	500.00
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00
P-01-19-2225-01-102-97-51- District Staff	10.00	10.00	0.00	10.00	0.00	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	10.00	10.00	0.00	10.00	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	2510.44	1757.31	0.00	1757.31	2510.44	1757.31	0.00	1757.31	100.00	5000.00	4000.00	0.00	4000.00
P-01-19-2225-01-277-88-51- Financial Assistance for higher competitive/entrance exam to SC student	310.00	248.00	0.00	248.00	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	2000.00
P-01-19-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	6000.00	6000.00	0.00	6000.00	4793.70	4793.70	0.00	4793.70	79.90	10000.00	8000.00	0.00	8000.00
P-01-19-2225-01-800-82-51- Indira Gandhi Priyadarshani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojana	13000.00	10400.00	0.00	10400.00	10077.41	8061.93	0.00	8061.93	77.52	18000.00	9000.00	0.00	9000.00
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	70.00	70.00	0.00	70.00	35.75	35.75	0.00	35.75	51.08	1100.00	1100.00	0.00	1100.00
P-01-19-2225-01-190-99-51-Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	70.00	56.00	0.00	56.00	70.00	56.00	0.00	56.00	100.00	0.00	0.00	0.00	0.00
P-02-19-2225-01-277-84-51- Girls Boys Hostel	1.00	0.80	0.00	0.80	0.00	0.00	0.00	0.00	0.00	100.00	50.00	50.00	100.00
P-01-19-2225-01-190-97-51- Establishment of Haryana State Commission for Safai karamcharis.	100.00	80.00	0.00	80.00	50.00	40.00	0.00	40.00	50.00	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						0.00	0.00	0.00	0.00	110.00	110.00	0.00	110.00
P-01-19-2225-01-190-96-51- Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation	1000.00	1000.00	0.00	1000.00	1000.00	1000.00	0.00	1000.00	100.00	1000.00	1000.00	0.00	1000.00
P-02-19-4225-03-277-99-51- Nanaji Deshmukh scheme for construction of Hostels	10.00	2.50	7.50	10.00	0.00	0.00	0.00	0.00	0.00	10.00	2.50	7.50	10.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-02-19-2225-01-102-96-51- Monetary relief to the victim of atrocities	2000.00	1000.00	1000.00	2000.00	1705.63	852.82	852.82	1705.63	85.28	2400.00	1200.00	1200.00	2400.00
P-03-19-2225-01-793-77-51- Pradhan Mantri Anusucit Jaati Abhyuday Yojna (PM-AJAY)	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
PCR ACT													
i) P-02-19-2225-01-800-84-51- Publicity Scheme	50.00	25.00	25.00	50.00	26.63	13.32	13.32	26.63	53.27	0.00	0.00	0.00	0.00
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
iii) P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	20.00	10.00	10.00	20.00	8.91	4.45	4.45	8.91	44.54	0.00	0.00	0.00	0.00
iv) P-02-19-2225-01-800-88-51- Encouragement awards to Panchyat for their outstanding work	50.00	25.00	25.00	50.00	3.00	1.50	1.50	3.00	6.00	0.00	0.00	0.00	0.00
v) P-02-19-2225-01-800-89-51- Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	4500.00	2250.00	2250.00	4500.00	2103.25	1051.63	1051.63	2103.25	46.74	3600.00	1200.00	2400.00	3600.00
vi) P-02-19-2225-01-800-90-51- Legal aid	22.00	11.00	11.00	22.00	7.70	3.85	3.85	7.70	35.00	22.00	11.00	11.00	22.00
P-02-19-4225-01-190-99-51- Share Capital & Matching assistance @ 1% & 3% for promitional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	0.20	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.00	0.20	0.10	0.10	0.20
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	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-03-19-2225-01-277-70-51- 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	25.00	0.00	25.00	25.00	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 Scholorships to Childern of those whose parents are engaged in unclean occupation	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10	0.10
P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4650.00	0.00	4650.00	4650.00
Department Total	32938.75	23821.71	5663.71	29485.42	22708.43	17686.25	2229.56	19915.81	67.54	69598.30	38823.60	18744.70	57568.30
21-Social Justice and Empowerment													
P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	9534.34	9534.34	0.00	9534.34	9108.10	9108.10	0.00	9108.10	95.53	10000.00	10000.00	0.00	10000.00
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	1900.00	1900.00	0.00	1900.00	1885.55	1885.55	0.00	1885.55	99.24	3000.00	3000.00	0.00	3000.00
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	10580.40	10580.40	0.00	10580.40	10575.64	10575.64	0.00	10575.64	99.95	12500.00	12500.00	0.00	12500.00
P-01-20-2235-60-789-98-51- Financial assistance to Scheduled Castes families under Widow Pension Renamed as Financial assistance to Destitute Women and Widows SCs	46730.95	46730.95	0.00	46730.95	45948.43	45948.43	0.00	45948.43	98.33	50000.00	50000.00	0.00	50000.00
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	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	1000.00	200.00	0.00	200.00
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	351.70	70.34	0.00	70.34	35.17	2500.00	500.00	0.00	500.00
P-03-20-4235-02-101-92-51-Accessible india Campaign sugamya Bharat Abhiyan (SIPDA)	1000.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	1800.00	0.00	360.00	360.00
P-03-20-2235-03-102-99-51-Family benefit scheme	900.00	0.00	180.00	180.00	832.00	0.00	166.40	166.40	92.44	900.00	0.00	180.00	180.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-01-20-2235-60-200-75-51- Dr.Shyama Prasad Mukherjee Durghatna Sahayta Yojana	2860.00	572.00	0.00	572.00	2640.73	528.15	0.00	528.15	92.33	1115.00	223.00	0.00	223.00
P-01-20-2235-60-102-94-51-Rajiv Gandhi Pariwar Bima Yojna	130.00	26.00	0.00	26.00	111.03	22.21	0.00	22.21	85.41	80.00	64.00	0.00	64.00
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	7500.00	1500.00	0.00	1500.00	7398.87	1479.77	0.00	1479.77	98.65	0.00	0.00	0.00	0.00
P-01-20-2235-02-102-99-51-Financial Assistance to Destitute Children	36665.48	7333.10	0.00	7333.10	35726.51	7145.30	0.00	7145.30	97.44	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-72-51-Financial assistance to non-school going disabled children Renamed as Financial assistance to non-school going differently abled children	2700.00	540.00	0.00	540.00	2167.74	433.55	0.00	433.55	80.29	3858.00	771.60	0.00	771.60
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	105538.97	105538.97	0.00	105538.97	104977.86	104977.86	0.00	104977.86	99.47	120000.00	120000.00	0.00	120000.00
P-02-20-2235-60-102-95-51- Pension to Differently Able Person	41519.97	8218.39	85.60	8303.99	41506.20	8215.67	85.57	8301.24	99.97	0.00	0.00	0.00	0.00
P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	182225.44	36021.09	424.00	36445.09	180154.78	35611.77	419.18	36030.96	98.86	0.00	0.00	0.00	0.00
P-02-20-2235-60-102-98-51- Old Age Samaan Allowance Scheme	412203.66	80663.93	1776.80	82440.73	410967.80	80422.09	1771.47	82193.56	99.70	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-72-51- Financial assistance to non-school going differently abled children						0.00	0.00	0.00	0.00	3858.00	578.70	0.00	578.70
P-03-20-2235-02-105-99-51- National Action Plan for Drug de-addiction and Rehabilitation	252.00	0.00	50.40	50.40	0.81	0.00	0.16	0.16	0.32	200.00	0.00	40.00	40.00
P-03-20-2235-02-199-98-51- National Action Plan for Senior Citizens	100.00	0.00	20.00	20.00	10.35	0.00	2.07	2.07	10.35	100.00	0.00	20.00	20.00
Department Total	866341.21	309959.17	2586.80	312545.97	854364.08	306424.42	2444.86	308869.28	98.82	211911.00	198037.30	600.00	198637.30
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	4.00	4.00	0.00	4.00	2.01	2.01	0.00	2.01	50.16	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	125.00	125.00	0.00	125.00	100.00	125.00	125.00	0.00	125.00
P-01-21-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	3.50	3.50	0.00	3.50	1.93	1.93	0.00	1.93	55.07	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	150.00	150.00	0.00	150.00	80.51	80.51	0.00	80.51	53.67	250.00	250.00	0.00	250.00
P-01-21-2235-02-789-99-51- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	12000.00	12000.00	0.00	12000.00	10726.64	10726.64	0.00	10726.64	89.39	16000.00	16000.00	0.00	16000.00
P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00
P-02-21-4235-02-102-99-51- Construction of Anganwari Centers	100.00	8.00	12.00	20.00	0.00	0.00	0.00	0.00	0.00	1000.00	80.00	120.00	200.00
P-01-21-4235-02-102-99-99- Construction of Anganwari Centers-NABARD	1500.00	300.00	0.00	300.00	639.28	127.86	0.00	127.86	42.62	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	17000.00	3400.00	0.00	3400.00	16304.63	3260.93	0.00	3260.93	95.91	20000.00	4000.00	0.00	4000.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	21000.00	1680.00	2520.00	4200.00	18603.48	1488.28	2232.42	3720.70	88.59	23520.00	1881.60	2822.40	4704.00

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	4000.00	1600.00	2400.00	4000.00	3043.73	1217.49	1826.24	3043.73	76.09	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	182.00	36.40	0.00	36.40	164.79	32.96	0.00	32.96	90.54	183.00	36.60	0.00	36.60
P-03-21-2235-02-103-69-51-Scheme for setting up One Stop crises Centre for women	1.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-199-99-51 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	3000.00	240.00	360.00	600.00	2013.21	161.06	241.59	402.64	67.11	0.00	0.00	0.00	0.00
P-01-21-2235-02-103-76-51- Protection of Women from Domestic voilance(Setting up of Cells)	200.00	40.00	0.00	40.00	134.51	26.90	0.00	26.90	67.26	250.00	50.00	0.00	50.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)						0.00	0.00	0.00	0.00	23520.00	1881.60	2822.40	4704.00
P-01-21-2235-02-103-73-51- Relief & Rehabilation of women Acid victims	5.00	1.00	0.00	1.00	0.89	0.18	0.00	0.18	17.82	30.00	6.00	0.00	6.00
P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	627.00	50.00	75.40	125.40	146.52	11.68	17.62	29.30	23.37	3000.00	240.00	360.00	600.00
P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	2500.00	500.00	0.00	500.00	1319.47	263.89	0.00	263.89	52.78	5000.00	1000.00	0.00	1000.00
P-01-21-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana						0.00	0.00	0.00	0.00	183.00	18.30	0.00	18.30
P-01-21-2235-02-103-73-51- Relief & Rehabilation of women Acid victims						0.00	0.00	0.00	0.00	30.00	6.00	0.00	6.00
P-02-21-2236-80-102-99-51-Scheme for Poshan Abhiyan	3500.00	140.00	560.00	700.00	836.75	33.47	133.88	167.35	23.91	0.00	0.00	0.00	0.00
P-02-21-4235-02-103-95-51- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing	410.00	32.80	49.20	82.00	0.00	0.00	0.00	0.00	0.00	500.00	40.00	60.00	100.00
Department Total	66313.50	20315.78	5976.92	26292.70	54143.33	17560.78	4451.74	22012.52	83.72	102599.50	29422.68	9784.92	39207.60
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)	1000.00	400.00	600.00	1000.00	429.07	171.63	257.44	429.07	42.91	1500.00	600.00	900.00	1500.00
P-02-21-2236-02-789-97-51- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for empoerment of adolescent girls (SABLA)	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-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan						0.00	0.00	0.00	0.00	6540.00	447.92	860.08	1308.00
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	2000.00	1000.00	1000.00	2000.00	1563.05	781.52	781.52	1563.05	78.15	6000.00	3000.00	3000.00	6000.00
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	20000.00	10000.00	0.00	10000.00
Department Total	3001.00	1400.50	1600.50	3001.00	1992.12	953.15	1038.97	1992.12	66.38	34041.00	14048.42	4760.58	18809.00
24-Industrial Training													
PW(Buildings and Roads) (BAR)													

SCSP State and Centre Share Allocations for Welfare Schemes													
Plan Head, Plan Sub-Head Department	(₹ in lakh)												
	Revised Budget 2021-22				Expenditure 2021-22				Budget Estimate 2022-23				
	Total Revised Outlay 2021-22				Total Expenditure	Out of which SCSP Component			%age of exp. Aganst RE	Total Outlay 2022-23	Out of which SCSP Component		
		State Share (2021-22)	Centre Share (2021-22)	Total SCSP in RE 2021-22		State Share (2021-22)	Centre Share (2021-22)	Total SCSP Exp. (2021-22)			State Share (2022-23)	Centre Share (2022-23)	Total SCSP in BE 2022-23
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	1800.00	1800.00	0.00	1800.00	1752.24	1752.24	0.00	1752.24	97.35	2300.00	2300.00	0.00	2300.00
P-01-18-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	0.00	0.00	0.00	0.00	16500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-18-4250-51-201-94-51-Creation of Infrastructure for Development of Industrial Training	4000.00	800.00	0.00	800.00	3710.15	742.03	0.00	742.03	92.75	4500.00	900.00	0.00	900.00
P-01-18-4250-51-800-97-51- Modernisation of Machinery and Equipment	400.00	80.00	0.00	80.00	189.32	37.86	0.00	37.86	47.33	1500.00	300.00	0.00	300.00
P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	1500.00	0.00	300.00	300.00	316.00	0.00	63.20	63.20	21.07	2000.00	0.00	400.00	400.00
P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojana	1117.00	0.00	223.40	223.40	600.00	0.00	120.00	120.00	53.72	3237.59	0.00	647.52	647.52
P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	50.00	0.00	50.00	50.00	0.60	0.00	0.60	0.60	1.20	111.00	0.00	111.00	111.00
P-01-18-4250-51-789-99-51- Skill Training for Sheduled Castes students	100.00	100.00	0.00	100.00	84.21	84.21	0.00	84.21	84.21	300.00	300.00	0.00	300.00
P-01-18-4250-51-789-98-51- Training Building for Scheduled Castes Wings	400.00	400.00	0.00	400.00	250.67	250.67	0.00	250.67	62.67	500.00	500.00	0.00	500.00
P-02-18-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	100.00	6.00	14.00	20.00	0.00	0.00	0.00	0.00	0.00	100.00	6.00	14.00	20.00
Department Total	9467.00	3186.00	587.40	3773.40	23403.19	2867.02	183.80	3050.82	80.85	14548.59	4306.00	1172.52	5478.52
Food & Supplies													
P-01-23-2408-01-001-93-51- Dal Roti Scheme Renamed as Antyodaya Aahar Yojana	50700.00	30420.00	0.00	30420.00	34257.39	20554.43	0.00	20554.43	67.57	34230.00	6846.00	0.00	6846.00
Department Total	50700.00	30420.00	0.00	30420.00	34257.39	20554.43	0.00	20554.43	67.57	34230.00	6846.00	0.00	6846.00
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	52373.34	1311.33	3926.00	5237.33	79.96	68800.00	1720.00	5160.00	6880.00
Department Total	65500.00	1640.00	4910.00	6550.00	52373.34	1311.33	3926.00	5237.33	79.96	68800.00	1720.00	5160.00	6880.00
Grand Total	3681808.62	912988.93	144390.74	1057379.67	2944984.24	758583.44	105336.76	863920.21	81.70	2644113.81	747266.90	155290.37	902557.27

i) This Outlay indicates SCSP Component (20.78%) out of overall Budget Estimates i.e. Rs. 43432.92 crore excluding salary budget of Welfare & Development Schemes.

WOMEN COMPONENT

Women Component					
(₹ in Lakh)					
Sr. No.	Scheme Description	Annual Expenditure 2021-22	Annual Budget 2022-23		
			Total Budget 2022-23	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	400.32	4217.00	1265.10	30.0
2	P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	279.32	600.00	180.00	30.0
3	P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	6078.58	20000.00	6000.00	30.0
	Total : Agriculture and Farmer Welfare	6758.22	24817.00	7445.10	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	41668.03	1.00	0.10	10.0
2	P-01-27-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	445.70	1.00	0.10	10.0
	Total : Agriculture Research and Education (HAU)	42113.73	2.00	0.20	10.0
	Animal Husbandry & Dairying				
1	P-01-28-2403-51-001-95-98- Scheme for Strengthening of Human Resources and Infrastructure -Establishment Expenses	1065.49	1676.00	83.80	5.0
2	P-01-28-2403-51-101-62-51- Opening /Up-gradation and strenghtening of vety.Institutions	8117.49	11585.00	1158.50	10.0
3	P-01-28-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle and Murrah development	520.88	700.00	70.00	10.0
4	P-01-28-2403-51-102-70-51- Scheme for Establishment ofHi-tech Dairy units	467.99	1500.00	150.00	10.0
5	P-01-28-2403-51-102-72-51- Scheme for Setting up of Pet Clinic	13.50	30.00	6.00	20.0
6	P-01-28-2403-51-103-95-51- Scheme for Establishment of Backyard poultry unit	49.99	50.00	5.00	10.0
7	P-01-28-2403-51-104-87-51- Scheme for Establishment of Goat and Sheep Unit	8.36	350.00	17.50	5.0
8	P-01-28-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1505.93	2700.00	405.00	15.0
9	P-01-28-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	0.00	300.00	45.00	15.0
10	P-01-28-6403-51-190-98-51- Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar NABARD	0.00	10000.00	2000.00	20.0
11	P-01-28-6403-51-190-99-51- Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)	0.00	18000.00	3600.00	20.0
12	P-02-28-2403-51-101-63-51- Livestock health and disease control	423.01	500.00	75.00	15.0
13	P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	0.00	400.00	80.00	20.0
14	P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	65.97	200.00	30.00	15.0
15	P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	0.00	100.00	20.00	20.0
	Total : Animal Husbandry & Dairying	12238.63	48091.00	7745.80	16.1
	Fisheries				
1	P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	331.14	566.00	56.60	10.0
2	P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	2236.44	12300.00	4523.85	36.8
	Total : Fisheries	2567.58	12866.00	4580.45	35.6
	Forest				
1	P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	1002.67	1300.00	195.00	15.0
2	P-01-30-2406-01-102-71-51- Herbal Nature Park	810.21	1000.00	100.00	10.0

Women Component					
(₹ in Lakh)					
Sr. No.	Scheme Description	Annual Expenditure 2021-22	Annual Budget 2022-23		
			Total Budget 2022-23	Of which Women Component	%age of Women Component
1	2	3	4	5	6
3	P-01-30-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	12056.43	10000.00	1500.00	15.0
4	P-01-30-2406-01-102-90-51- Green Belts in urban Areas	412.01	700.00	105.00	15.0
5	P-01-30-2406-01-070-97-51- Buildings	568.59	500.00	50.00	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		14849.92	13690.00	1978.50	14.5
	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	265.80	300.00	150.00	50.0
Total : Cooperation		265.80	305.00	155.00	50.8
	Rural Development				
1	P-02-20-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	4940.34	7500.00	7500.00	100.0
2	P-02-20-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	2208.08	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	25574.34	45000.00	14850.00	33.0
4	P-02-20-2501-06-101-96-51- Start-up Village Entrepreneurship Programme (NRLM, SVEP)	0.00	500.00	500.00	100.0
5	P-02-20-2501-06-789-97-51- Start-up Village Entrepreneurship Programme (NRLM, SVEP) for SCSP	0.00	500.00	500.00	100.0
6	P-02-20-2501-06-101-97-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.)	0.00	2500.00	825.00	33.0
7	P-02-20-2501-06-789-98-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.) for SCSP	0.00	2500.00	825.00	33.0
8	P-01-20-2501-06-102-99-51- Scheme for providng interest Subvention by Goverment of Haryana (IS GoH) to Support SHGs Promoted under DAY	0.00	500.00	500.00	100.0
9	P-01-20-2501-06-102-98-51- Scheme for Grant Award to Best Performace self Help Groups (SHGs) promoted under Deen Dayal Antyodaya Yojana	0.00	40.00	40.00	100.0
Total : Rural Development		32722.76	66540.00	33040.00	49.7
	Mewat Area Development				
1	P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	0.00	1325.00	345.00	26.0
2	P-01-04-2705-51-789-99-51- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	0.00	100.00	40.00	40.0
Total : Mewat Area Development		0.00	1425.00	385.00	27.0
	New and Renewable Energy				
1	P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	37.93	500.00	50.00	10.0
Total : New and Renewable Energy		37.93	500.00	50.00	10.0
	Micro, Small and Medium Enterprises				
1	P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	0.00	20.00	5.00	25.0
2	P-01-25-2851-51-102-64-51- Incentive for Development of Industries under New Enterprises Promotion Policy 2015 (MSME)	7677.10	15000.00	150.00	1.0
3	P-01-25-2851-51-102-74-51- Promotion of Handloom, Handicrafts & Exports	0.00	50.00	6.90	13.8
Total : Micro, Small and Medium Enterprises		7677.10	15070.00	161.90	1.1
	Irrigation and Water Resources Department				

Women Component					
(₹ in Lakh)					
Sr. No.	Scheme Description	Annual Expenditure 2021-22	Annual Budget 2022-23		
			Total Budget 2022-23	Of which Women Component	%age of Women Component
1	2	3	4	5	6
1	P-01-24-2700-80-190-98-51- GIA to Haryana Irrigation and Research Management Institute	645.00	800.00	240.00	30.0
Total : Irrigation and Water Resources Department		645.00	800.00	240.00	30.0
	Higher Education				
1	P-01-09-4202-01-203-99-51- College Buildings	12347.97	17000.00	6800.00	40.0
2	P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit Univerisity, Mundri Kaithal	3000.00	0.01	0.00	40.0
3	P-01-09-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	2000.00	0.01	0.00	40.0
4	P-01-09-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University Bhiwani	6000.00	0.01	0.00	40.0
5	P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	3500.00	0.01	0.00	40.0
6	P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	1500.00	0.01	0.00	40.0
7	P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	11295.00	0.01	0.01	100.0
8	P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	3500.00	0.01	0.00	40.0
9	P-01-09-2202-03-103-98-51- Government Colleges	38567.95	46550.00	18620.00	40.0
10	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
11	P-01-09-2202-03-105-90-51- Sports Activities in Govt.College.	89.47	100.00	40.00	40.0
12	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	187.15	300.00	120.00	40.0
13	P-01-09-2202-03-107-98-51- Scholarships(Colleges)	59.58	150.00	60.00	40.0
14	P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	7700.00	4500.00	1800.00	40.0
15	P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	1200.00	800.00	320.00	40.0
16	P-01-08-4202-04-105-99-51- Buildings (Public libraries)	1760.57	1000.00	400.00	40.0
17	P-01-09-2202-03-001-99-96- Administrative staff -Haryana State Higher Education Council	200.00	200.00	80.00	40.0
18	P-01-09-2202-03-105-93-51- Setting up of Placement Cell in Govt. Colleges	20.87	30.00	12.00	40.0
19	P-01-09-2202-03-105-99-51- Setting up of Women cell at College Level & Directorate level	77.82	100.00	100.00	100.0
20	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	29.82	60.00	60.00	100.0
21	P-01-11-2204-51-102-91-51- Opening of New Girls Bn.N.CC Unit at Hissar	61.06	100.00	100.00	100.0
22	P-01-09-2202-03-105-87-51- Educational and Excursion Tour for boy Students	2.48	50.00	20.00	40.0
23	P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	0.00	2400.00	960.00	40.0
24	P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	33.02	78.00	31.20	40.0
25	P-03-12-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	0.00	2800.00	1120.00	40.0
Total : Higher Education		93132.77	76219.07	30643.63	40.2
	Elementry Education				
1	P-01-09-2202-01-800-91-99- Swaran Jyanti Programme -Swacch Prangan	567.24	2000.00	1000.00	50.0
2	P-01-09-2202-01-800-91-98- Swaran Jyanti Programme -Sugam Shiksha -Providing Of Teachers To All Schools	726.90	1000.00	500.00	50.0
3	P-01-09-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	233.99	400.00	200.00	50.0
4	P-01-09-4202-01-201-99-51- Construction of School Buildings	2000.00	2000.00	1000.00	50.0

Women Component					
(₹ in Lakh)					
Sr. No.	Scheme Description	Annual Expenditure 2021-22	Annual Budget 2022-23		
			Total Budget 2022-23	Of which Women Component	%age of Women Component
1	2	3	4	5	6
5	P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	12676.29	13800.00	6900.00	50.0
6	P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	169.59	1000.00	500.00	50.0
7	P-01-09-2202-01-109-84-51- Monthly Stipend to BC-A students in Classes I-VIII	2720.10	5000.00	2500.00	50.0
8	P-01-09-2202-01-109-85-51- Monthly Stipend to BPL strudents in classes I-VIII	214.98	500.00	250.00	50.0
9	P-01-09-2202-01-109-89-51- Scholarships (middle)	126.08	190.00	95.00	50.0
10	P-01-09-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	9344.04	16000.00	8000.00	50.0
11	P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	4979.92	6500.00	3250.00	50.0
12	P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	309.72	250.00	125.00	50.0
13	P-01-09-2202-01-800-93-51- Right to Education Act	23154.19	14000.00	7000.00	50.0
14	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	80.00	50.0
15	P-01-09-2202-01-101-87-51- Organizing the National/State/District Level School Games Competitions for under 11 and under 14 age group	0.00	200.00	100.00	50.0
16	P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	31474.08	50000.00	25000.00	50.0
17	P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	20059.85	32070.00	16035.00	50.0
18	P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	3575.30	6330.00	3165.00	50.0
19	P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	9234.78	14500.00	7250.00	50.0
Total : Elementry Education		121567.06	165900.00	82950.00	50.0
	Secondary Education				
1	P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	68.64	550.00	280.50	51.0
2	P-01-09-2202-02-107-82-51- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	0.41	2.00	1.02	51.0
3	P-01-09-2202-02-107-83-51- Book Bank/Library	8229.76	30000.00	15300.00	51.0
4	P-01-09-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	0.00	2700.00	1377.00	51.0
5	P-01-09-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	0.00	600.00	306.00	51.0
6	P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	0.00	100.00	51.00	51.0
7	P-01-09-2202-02-107-99-51- Scholarships (Secondary Schools)	39.84	160.00	81.60	51.0
8	P-01-09-2202-02-108-99-51- National Talent Search Scholarship	16.93	20.00	10.20	51.0
9	P-01-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation	193.49	500.00	255.00	51.0
10	P-01-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	3219.11	10000.00	5100.00	51.0
11	P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	0.00	4900.00	2499.00	51.0
12	P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	2000.00	2500.00	1275.00	51.0
13	P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	24.15	600.00	306.00	51.0
14	P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	223.55	300.00	153.00	51.0
15	P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	616.12	2000.00	1020.00	51.0
16	P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	432.05	700.00	357.00	51.0
17	P-01-08-4202-01-202-99-51- Secondary School Buildings	17034.30	15000.00	7650.00	51.0

Women Component					
(₹ in Lakh)					
Sr. No.	Scheme Description	Annual Expenditure 2021-22	Annual Budget 2022-23		
			Total Budget 2022-23	Of which Women Component	%age of Women Component
1	2	3	4	5	6
18	P-01-09-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	10000.00	15000.00	7650.00	51.0
19	P-01-11-2204-51-800-96-51- Provision of Sports & Equipments & development of playgrounds in Schools	129.41	200.00	102.00	51.0
20	P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	0.00	200.00	102.00	51.0
21	P-01-09-2202-02-004-96-51- Organization of Science Exhibition /Fair at District/State level.	25.78	60.00	30.60	51.0
22	P-01-09-2202-02-107-80-51- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani	5771.36	3000.00	1530.00	51.0
23	P-01-09-2202-02-107-79-51- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 9th to 12th in Government	0.00	477.00	243.27	51.0
24	P-01-09-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	5869.51	3000.00	1530.00	51.0
25	P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	6839.62	7000.00	3570.00	51.0
26	P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	102.84	227.00	115.77	51.0
27	P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	5839.62	8741.00	4457.91	51.0
28	P-02-09-2202-02-107-89-51- National Merits Scholarship	10.57	20.00	10.20	51.0
29	P-02-09-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	41741.75	40400.00	20604.00	51.0
30	P-02-09-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	7140.40	8924.02	4551.25	51.0
31	P-02-09-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	17.24	65.00	33.15	51.0
32	P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme	0.00	1000.00	510.00	51.0
33	P-02-11-2204-51-102-94-51- Field Staff	0.00	5.50	2.81	51.1
Total : Secondary Education		115586.45	158951.52	81065.28	51.0
	Technical Education				
1	P-01-10-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	425.72	700.00	175.00	25.0
2	P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat.	579.83	700.00	175.00	25.0
3	P-01-10-2203-51-112-92-51- Establishment of National Institute of Fashion Technology, Panchkula	2875.61	1000.00	250.00	25.0
4	P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	907.54	900.00	225.00	25.0
5	P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	223.02	350.00	87.50	25.0
6	P-01-10-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	243.18	300.00	75.00	25.0
7	P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	100.00	100.00	25.00	25.0
8	P-01-10-2203-51-789-92-51- Reimbursement of State Transpport facility/Train Pass to SC Students Renamed as Reimbursement of fee and	5.30	30.00	7.50	25.0
9	P-01-10-2203-51-789-93-51- For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical	0.00	50.00	12.50	25.0
10	P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	100.00	120.00	30.00	25.0
11	P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	0.00	100.00	25.00	25.0
12	P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	194.00	200.00	50.00	25.0
Total : Technical Education		5654.20	4550.00	1137.50	25.0
	Medical Education				
1	P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	10074.71	12500.00	4167.00	33.3
2	P-01-13-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	600.00	1000.00	333.00	33.3

Women Component					
(₹ in Lakh)					
Sr. No.	Scheme Description	Annual Expenditure 2021-22	Annual Budget 2022-23		
			Total Budget 2022-23	Of which Women Component	%age of Women Component
1	2	3	4	5	6
3	P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonepat)	12785.38	17000.00	17000.00	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	1338.91	1700.00	1700.00	100.0
5	P-01-13-4210-03-105-97-98- Construction of BPS Women Medical College Khanpur Kalan (Sonepat) -Construction of Building (State Contribution)	1665.38	5000.00	5000.00	100.0
6	P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nalhar	17057.58	20000.00	4000.00	20.0
7	P-01-13-2210-05-105-76-98- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -SHKM Govt. Medical College, Nalhar, Mewat	1024.61	1000.00	200.00	20.0
8	P-01-13-4210-03-105-98-97- Construction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	10033.00	2000.00	400.00	20.0
Total : Medical Education		54579.58	60200.00	32800.00	54.5
	Health Services				
1	P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaj Yojna	5000.00	5000.00	1500.00	30.0
2	P-01-13-2210-01-110-38-99- Mukhyamantri Muft Ilaj Yojna -Under Public Private Partnership (PPP)	3150.00	5000.00	1500.00	30.0
3	P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	2300.00	2500.00	750.00	30.0
4	P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	7100.00	17000.00	5100.00	30.0
5	P-01-13-2210-01-110-65-51- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	56.79	80.00	79.50	99.4
6	P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Scheduled Castes	362.30	500.00	500.00	100.0
Total : Health Services		17969.09	30080.00	9429.50	31.3
	AYUSH				
1	P-01-13-2210-02-102-99-51- Opening/Continuation of Homeopathic Dispensaries	47.94	100.00	30.00	30.0
2	P-01-13-2210-04-101-86-51- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for	12279.39	16500.00	4950.00	30.0
3	P-01-13-2210-04-101-90-51- Health Awareness through ISM & H through fairs with Medical Camps	237.51	500.00	150.00	30.0
4	P-01-13-2210-05-101-88-51- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra	925.52	1300.00	260.00	20.0
Total : AYUSH		13490.36	18400.00	5390.00	29.3
	Sports				
1	P-01-11-2204-51-104-54-51- Youth Development Scheme	249.09	200.00	100.00	50.0
Total : Sports		249.09	200.00	100.00	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	5.00	50.0
Total : Urban Local Bodies		0.00	10.00	5.00	50.0
	Welfare of SCs & BCs				
1	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
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	0.00	100.00	50.00	50.0
3	P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	2510.44	5000.00	2000.00	40.0

Women Component					
(₹ in Lakh)					
Sr. No.	Scheme Description	Annual Expenditure 2021-22	Annual Budget 2022-23		
			Total Budget 2022-23	Of which Women Component	%age of Women Component
1	2	3	4	5	6
4	P-01-19-2225-01-800-82-51- Mukhyamantri Vivah Shagun Yojana	10077.41	18000.00	18000.00	100.0
5	P-01-19-4225-03-190-99-51- Share Capital to Haryana Backward Classes Kalyan Nigam.	0.00	828.97	89.35	10.8
6	P-01-19-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	577.50	875.00	17.87	2.0
7	P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	2103.25	3600.00	1800.00	50.0
8	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	0.40	40.0
9	P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	0.00	200.00	80.00	40.0
10	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
11	P-02-19-4225-03-277-99-51- Nanaji Deshmukh scheme for construction of Hostels	0.00	10.00	3.50	35.0
12	P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	0.00	25.00	12.50	50.0
13	P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	0.00	500.00	200.00	40.0
14	P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	0.00	100.00	100.00	100.0
15	P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	20000.00	10000.00	50.0
16	P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	1401.50	9400.00	4700.00	50.0
17	P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	0.00	300.00	105.00	35.0
18	P-02-19-2225-03-277-92-51- Construction of hostel for OBC Boys & girls	0.00	50.00	50.00	100.0
19	P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	8.91	20.00	10.00	50.0
Total : Welfare of SCs & BCs		16679.01	59120.17	37328.68	63.1
	Social Justice and Empowerment				
1	P-01-20-2235-02-102-99-51- Financial Assistance to Destitute Children	35726.51	40000.00	16000.00	40.0
2	P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	9108.10	10000.00	4000.00	40.0
3	P-01-20-2235-60-102-89-51- Financial Assistance to Acid Victims	9.99	15.00	15.00	100.0
4	P-01-20-2235-60-102-93-51- Ladli (Social Security Pension Scheme)	7398.87	10510.00	10510.00	100.0
5	P-01-20-2235-60-789-95-51- Ladli (Social Security Pension Scheme) for scheduled castes	1885.55	3000.00	3000.00	100.0
6	P-01-20-2235-60-789-97-51- Pension to Differently abled Persons for (Scheduled Castes)	10575.64	12500.00	10575.64	84.6
7	P-01-20-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	45948.43	50000.00	45948.43	91.9
8	P-01-20-2235-60-789-99-51- Old age Samman Allowance for Scheduled Caste Widows	104977.86	120000.00	104977.86	87.5
9	P-01-20-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	111.03	80.00	30.80	38.5
10	P-02-20-2235-60-102-95-51- Pension to Differently Able Person	41506.20	48000.00	41506.20	86.5
11	P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	180154.78	200000.00	180154.78	90.1
12	P-02-20-2235-60-102-98-51- Old Age Samman Allowance Scheme	410967.80	420000.00	410967.80	97.8
13	P-03-20-2235-03-102-99-51- Family benefit scheme	832.00	900.00	832.00	92.4
Total : Social Justice and Empowerment		849202.76	915005.00	828518.51	90.5
	Women & Child Development				
1	P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	1319.47	5000.00	1319.47	26.4

Women Component					
(₹ in Lakh)					
Sr. No.	Scheme Description	Annual Expenditure 2021-22	Annual Budget 2022-23		
			Total Budget 2022-23	Of which Women Component	%age of Women Component
1	2	3	4	5	6
2	P-01-21-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	210.06	500.00	210.06	42.0
3	P-01-21-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	11538.92	16000.00	11538.92	72.1
4	P-01-21-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana	164.79	183.00	164.79	90.0
5	P-01-21-2235-02-102-80-51- Improving Infants and Young Child Feeding	10.19	16.00	10.19	63.7
6	P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	41099.57	53000.00	41099.57	77.5
7	P-01-21-2235-02-103-73-51- Relief & Rehabilitation of Women Acid Victims	0.89	30.00	0.89	3.0
8	P-01-21-2235-02-103-76-51- Protection of Women from Domestic Violence (Setting up of Cells)	134.51	250.00	134.51	53.8
9	P-01-21-2235-02-103-79-51- Gender Sensitization	1820.67	4000.00	1820.67	45.5
10	P-01-21-2235-02-103-87-99- Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes) -GIA to Govt. Supported	1886.46	2500.00	1886.46	75.5
11	P-01-21-2235-02-789-92-51- Financial Assistance to Scheduled Castes families under Infant & Young Child	2.01	4.00	2.01	50.2
12	P-01-21-2235-02-789-94-51- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	125.00	125.00	125.00	100.0
13	P-01-21-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	1.93	3.50	1.93	55.1
14	P-01-21-2235-02-789-98-51- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	80.51	250.00	80.51	32.2
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	10726.64	16000.00	10726.64	67.0
16	P-01-21-2235-02-800-82-98- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	32.00	40.00	32.00	80.0
17	P-01-21-4235-02-103-99-51- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	30.16	686.00	30.16	4.4
18	P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	2013.21	6160.00	2013.21	32.7
19	P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	18603.48	23520.00	18603.48	79.1
20	P-02-21-2235-02-103-74-51- Mahila Shakti Kendra.	25.39	500.00	25.39	5.1
21	P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	3043.73	6000.00	3043.73	50.7
Total : Women & Child Development		92869.58	134767.50	92869.58	68.9
	Nutrition				
1	P-02-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	1943.77	5000.00	1943.77	38.9
2	P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	18.18	50.00	18.18	36.4
3	P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	6726.56	12000.00	6726.56	56.1
4	P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	836.75	6540.00	836.75	12.8
5	P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	429.07	1500.00	429.07	28.6
6	P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	1563.05	6000.00	1563.05	26.1
Total : Nutrition		11517.38	31090.00	11517.38	37.0
	Housing For All				
1	P-02-08-2216-02-192-99-51- Pradhan Mantri Awas Yojana (Urban Normal)	9632.33	16000.00	9600.00	60.0
2	P-02-08-2216-02-789-99-51- Pradhan Mantri Awas Yojana (Urban SC)	6056.20	12000.00	7200.00	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

Women Component					
(₹ in Lakh)					
Sr. No.	Scheme Description	Annual Expenditure 2021-22	Annual Budget 2022-23		
			Total Budget 2022-23	Of which Women Component	%age of Women Component
1	2	3	4	5	6
Total : Housing For All		15688.53	38000.00	22800.00	60.0
	High Court - (PHC)				
1	P-02-42-2014-51-105-95-51- District & Session Courts - Fast Track Courts	589.39	1400.00	1400.00	100.0
Total : High Court		589.39	1400.00	1400.00	100.0
	Tourism Department Haryana				
1	P-01-35-3452-80-190-99-51- Haryana Tourism Corporation Limited	3500.00	3500.00	280.00	8.0
Total: Tourism Department Haryana		3500.00	3500.00	280.00	8.0
Grand Total :		1499429.16	1815159.26	1261177.01	69.5

I) This percentage indicates Women Component of Welfare Schemes

II) Actual percentage of Women Component is 22.47 % against overall Budget Outlay of ₹56137.83 crore of Welfare Schemes

RURAL COMPONENT

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		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	31500.00	31500.00	100.0
3	P-01-27-2401-51-108-81-51- Scheme for Technology Mission on Sugarcane	15000.00	15000.00	100.0
4	P-01-27-2401-51-108-83-51- Scheme for Promotion of crops diversification	16000.00	16000.00	100.0
5	P-01-27-2401-51-109-81-51- Scheme for Promotion of sustaninable Agriculture Strategic initiatives and Kisan Kalyan Kosh	3000.00	3000.00	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	4217.00	4217.00	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	60000.00	60000.00	100.0
14	P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	1300.00	1300.00	100.0
15	P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	600.00	600.00	100.0
16	P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	3000.00	3000.00	100.0
Total : Crop Husbandry		177530.00	177530.00	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

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Total : Marketing,Storage & Warehousing		12000.00	12000.00	100.0
Soil				
1	P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	1000.00	1000.00	100.0
2	P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	1500.00	1500.00	100.0
3	P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	330.00	330.00	100.0
4	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)		2831.00	2831.00	100.0
G. Total : Agricultural and farmer welfare		192361.00	192361.00	100.0
Horticulture				
1	P-01-27-2401-51-119-65-51- Scheme for Integrated Horticulture Development in Haryana State	8500.00	8500.00	100.0
2	P-01-27-2401-51-119-53-51- Establishment of Horticulture University	1.00	1.00	100.0
3	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	510.00	510.00	100.0
4	P-02-27-2401-51-119-50-51- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)	50.00	50.00	100.0
5	P-02-27-2401-51-789-84-51- Scheme for "Silk Samagra" integrated scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers.	35.00	35.00	100.0
6	P-01-27-2401-51-119-54-51- On-Farm & Marketing Support to Horticulture Farmers	9000.00	9000.00	100.0
7	P-01-27-2401-51-119-58-51- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	5000.00	5000.00	100.0
8	P-01-27-2401-51-190-99-51- Bhavantar Bharpayee Yojana in Haryana State	1000.00	1000.00	100.0
9	P-01-27-2401-51-789-98-51- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	1000.00	1000.00	100.0
10	P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	12000.00	12000.00	100.0
11	P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	3000.00	3000.00	100.0
12	P-01-27-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)	1000.00	1000.00	100.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
13	P-01-27-2401-51-190-97-51- Scheme for Establishment of India International Horticulture Market (IIHM), Gannaur, Sonapat.	1.00	1.00	100.0
14	P-01-27-4401-51-190-97-51- Equity Capital to India International Horticulture Market (IIHM) Ganaur, Sonapat	1.00	1.00	100.0
15	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	2000.00	2000.00	100.0
16	P-01-45-6401-51-190-97-51- Scheme for Providing Loan to HIHMC Panchkula for Establishment of India International Horticulture Market, Ganaur, Sonapat	20000.00	20000.00	100.0
17	P-01-27-6401-51-800-90-51- Financial Assistance to Horticulture University	11000.00	11000.00	100.0
Total : Horticulture		74098.00	74098.00	100.0
Agricultural Research and Education(HAU)				
1	P-01-27-2415-01-277-99-99- Grants-in-aid to Haryana Agricultural University -Normal Plan	1.00	0.70	70.0
2	P-01-27-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	1.00	0.70	70.0
Total : Agricultural Research and Education(HAU)		2.00	1.40	70.0
Animal Husbandry & Dairying				
1	P-01-28-2403-51-101-62-51- Opening /Up-gradation and strenghtening of vety.Institutions	11585.00	9268.00	80.0
2	P-01-28-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle and Murrah development	700.00	560.00	80.0
3	P-01-28-2403-51-102-69-51- Scheme for the Establishment of Gou Seva Ayog	1000.00	750.00	75.0
4	P-01-28-2403-51-102-70-51- Scheme for Establishment ofHi-tech Dairy units	1500.00	1200.00	80.0
5	P-01-28-2403-51-103-95-51- Scheme for Establishment of Backyard poultry unit	50.00	40.00	80.0
6	P-01-28-2403-51-104-87-51- Scheme for Establishment of Goat and Sheep Unit	350.00	315.00	90.0
7	P-01-28-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	2700.00	2160.00	80.0
8	P-01-28-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	300.00	240.00	80.0
9	P-01-28-4403-51-101-99-98- Construction of Veterinary Infrastructure in the State -NABARD Assistance	1000.00	700.00	70.0
10	P-01-28-4403-51-101-99-99- Construction of Veterinary Infrastructure in the State -State Assistance	15000.00	10500.00	70.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
11	P-01-28-6403-51-190-98-51- Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar NABARD	10000.00	5000.00	50.0
12	P-01-28-6403-51-190-99-51- Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)	18000.00	9000.00	50.0
13	P-02-28-2403-51-101-63-51- Livestock health and disease control	500.00	350.00	70.0
14	P-02-28-2403-51-102-65-51- National Plan for Dairy Development	1.00	0.70	70.0
15	P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	400.00	280.00	70.0
16	P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	200.00	140.00	70.0
17	P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	100.00	70.00	70.0
18	P-02-28-2403-51-789-88-51- National Plan for Dairy Development	1.00	0.70	70.0
19	P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	19.00	13.30	70.0
20	P-03-28-2403-51-789-87-99- White Revolution -Scheme for Assistance to State for Census of Livestock (100% CSS)	1.00	0.70	70.0
Total : Animal Husbandry & Dairying		63407.00	40588.40	64.0
Fisheries				
1	P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	566.00	566.00	100.0
2	P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	12300.00	12300.00	100.0
Total : Fisheries		12866.00	12866.00	100.0
Forests				
1	P-01-30-2406-01-070-97-51- Buildings	500.00	200.00	40.0
2	P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	1300.00	1300.00	100.0
3	P-01-30-2406-01-102-71-51- Herbal Nature Park	1000.00	500.00	50.0
4	P-01-30-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	10000.00	5000.00	50.0
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

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
6	P-02-30-2406-01-102-64-51- National Afforestation Programme (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		12991.00	7157.00	55.1
Wild Life Preservation				
1	P-01-30-2406-02-800-98-51- Extension of Zoo and Deer Parks.	700.00	140.00	20.0
2	P-01-30-2406-02-110-93-51- Wild life Protection in Multiple use Area	850.00	255.00	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 Aquatic Eco-systems	300.00	180.00	60.0
4	P-02-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats	400.00	240.00	60.0
5	P-02-30-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sanctuaries	50.00	50.00	100.0
Total : Wild Life Preservation		2300.00	865.00	37.6
Cooperation				
1	P-01-33-2425-51-105-98-51- Publicity and Propaganda through Co-operative Development Federation(Harcofed).	120.00	90.00	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	4100.00	4100.00	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	30000.00	30000.00	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 Development Fund (DIDF) Scheme	50.00	50.00	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	12700.00	12700.00	100.0
9	P-01-33-2425-51-108-95-99- Milk Cooperative Societies -Primary Milk Cooperative Societies	300.00	300.00	100.0
10	P-01-33-2425-51-108-96-51- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	585.00	585.00	100.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
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 Memebers of Primary credit and Industrial Labour and Constuction 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
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.	10000.00	10000.00	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	38000.00	38000.00	100.0
21	P-01-33-2425-51-107-78-51- Assistance to HSCARDB	4000.00	4000.00	100.0
22	P-01-33-4425-51-107-99-51- Share Capital to Central Co-operatives Banks	7000.00	7000.00	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	500.00	200.00	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	1500.00	600.00	40.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
30	P-03-45-6425-51-108-82-51- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	30.00	12.00	40.0
31	P-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	1500.00	600.00	40.0
Total : Cooperation		111131.00	108884.00	98.0
Rural Development				
1	P-01-32-2501-06-102-99-51- Scheme for providng interest Subvention by Goverment of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM	500.00	500.00	100.0
2	P-01-32-2501-06-102-98-51- Scheme for Grant Award to Best Perfomance self Help Groups (SHGs) promoted under Deen Dayal Antyodaya Yojana National Rural Livelihoods Mission (DAY NRLM)	40.00	40.00	100.0
3	P-01-32-2505-01-702-88-99- 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)	1.00	1.00	100.0
6	P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	2400.00	2400.00	100.0
7	P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	800.00	800.00	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	45000.00	45000.00	100.0
11	P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	12000.00	12000.00	100.0
12	P-02-32-2515-51-106-96-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJVK)	3000.00	3000.00	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		86991.00	86991.00	100.0
Land Record				
1	P-02-04-2506-51-103-99-97- National Land Records Modernization Programme -Computerization of Registration	67.00	67.00	100.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
2	P-02-04-2506-51-103-99-98- National Land Records Modernization Programme -Survey/resurvey and Modern Record Rooms	800.00	800.00	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	100.00	100.00	100.0
Total : Land Record		1147.00	1147.00	100.0
Community Development				
1	P-01-32-2515-51-102-82-51- Haryana State Gramin Swachhata Puraskar Scheme	4000.00	4000.00	100.0
2	P-01-32-2515-51-102-90-51- Scheme assistance of Haryana Rural Development Authority	3000.00	3000.00	100.0
3	P-01-32-2515-51-102-94-51- Haryana Gramin Vikas Yojana(HGVY)	1.00	1.00	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	10000.00	10000.00	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	1.00	1.00	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	30000.00	30000.00	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		56002.00	56002.00	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	48000.00	48000.00	100.0
2	P-01-32-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	500.00	500.00	100.0
3	P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	12000.00	12000.00	100.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
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	20000.00	20000.00	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	400.00	400.00	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	96800.00	96800.00	100.0
10	P-01-32-4515-51-101-96-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	82000.00	82000.00	100.0
11	P-01-32-4515-51-789-99-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission (SCSP)	21000.00	21000.00	100.0
12	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
13	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
Total : Panchayats		287900.00	287900.00	100.0
Grand Total : Development & Panchayats		343902.00	343902.00	100.0
Mewat Area Development				
1	P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	1325.00	1192.50	90.0
2	P-01-04-2705-51-789-99-51- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	100.00	90.00	90.0
Total : Mewat Area Development		1425.00	1282.50	90.0
Shivalik Development Board				
1	P-01-04-2705-51-102-99-51- GIA for Development of Shivalik Area	1200.00	970.43	80.9
2	P-01-04-2705-51-789-98-51- Grant in Aid for Development of Scheduled Castes of Shivalik Area	180.00	145.57	80.9
Total : Shivalik Development Board		1380.00	1116.00	80.9
Major & Medium Irrigation				
1	P-01-24-2700-80-190-98-51- GIA to Haryana Irrigation and Research Management Institute	800.00	240.00	30.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
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	6000.00	6000.00	100.0
4	P-01-24-4700-05-800-98-51- Dam and Apprutenant works	2500.00	2500.00	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 rehabilaion 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	1000.00	1000.00	100.0
8	P-01-24-4700-13-800-98-51- Construction of Canal - Rehabilitation of Canal Network	30000.00	30000.00	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	5000.00	5000.00	100.0
14	P-01-24-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	20000.00	20000.00	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	1000.00	1000.00	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	20000.00	20000.00	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	20000.00	20000.00	100.0
21	P-01-24-4701-22-800-98-51- Consturction of Canals (Mewat)	10000.00	10000.00	100.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
22	P-01-24-4701-23-800-98-51- Water Bodies-Construction of Canal	3000.00	3000.00	100.0
23	P-01-24-4701-25-800-99-51- Branches -Supply of Treated Waste Water for Irrigation Purposes	10000.00	10000.00	100.0
24	P-01-24-4701-80-800-98-51- Payment of Enhanced land compensation under court orders	6000.00	6000.00	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	4000.00	4000.00	100.0
27	P-02-24-4700-25-800-98-51- Construction of canal	10.00	10.00	100.0
28	P-02-24-4701-23-800-97-51- Repair, Renovation and Restoration of Water Bodies	1.00	1.00	100.0
29	P-01-24-4700-11-800-97-51- Dam Rehabilitation and Improving Project (DRIP) for Bhakra Beas Management Board	800.00	800.00	100.0
30	P-01-24-4700-13-052-99-51- Machinery and Equipment	3000.00	3000.00	100.0
31	P-01-24-4700-80-190-97-51- Contribution of State Capital Share towards Upper Yamuna River Board (UYRB)	7500.00	7500.00	100.0
32	P-01-24-4701-80-052-99-51- Institutional Strengthening Data Collection etc.	1200.00	1200.00	100.0
33	P-01-24-4702-51-102-98-51- Scheme for Development of Ground Water & other allied activities	3000.00	3000.00	100.0
Total : Major & Medium Irrigation		199521.00	198961.00	99.7
Flood Control				
1	P-01-24-4711-01-201-99-51- Flood Protection and Disaster Preparedness	20000.00	20000.00	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	3431.00	50.0
4	P-01-24-2700-18-001-92-51- Superintending Engineer	555.00	277.50	50.0
5	P-01-24-2700-18-001-93-51- Chief Engineer	558.00	279.00	50.0
Total : Flood Control		32975.00	28987.50	87.9
Command Area Development (CADA)				
1	P-02-24-2705-51-190-95-51- Area Development Programme for Canal Area (50% Basis)	14010.00	14010.00	100.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
2	P-02-24-2705-51-190-94-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop	50960.00	50960.00	100.0
3	P-02-24-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	9682.40	9682.40	100.0
Total : Command Area Development (CADA)		74652.40	74652.40	100.0
Power				
1	P-01-40-4801-05-190-96-51- Equity Capital to DHBVNL	26977.00	16186.20	60.0
2	P-01-40-4801-05-190-97-51- Equity Capital to UHBVNL	22666.00	13600.00	60.0
3	P-01-40-4801-05-190-98-51- Equity Capital HPGCL	2760.60	2535.95	91.9
4	P-01-40-4801-05-190-99-51- Equity Capital HVPNL	24379.00	24379.00	100.0
5	P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	500.00	300.00	60.0
Total : Power		77282.60	57001.15	73.8
Renewable Energy Department				
1	P-01-40-4810-51-101-99-99- Purchase and Installation of Solar Panel and Allied Equipments -Installation of Solar Power Plants in Goshalas in the State	500.00	400.00	80.0
2	P-01-40-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	40000.00	40000.00	100.0
3	P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	500.00	490.00	98.0
4	P-01-40-2810-51-104-99-51- Research Design & Development in Renewable Energy	100.00	25.00	25.0
5	P-01-40-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	100.00	100.00	100.0
Total : Renewable Energy Department		41200.00	41015.00	99.6
Industries				
1	P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	10000.00	3000.00	30.0
2	P-01-25-2851-51-102-69-51- Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	125.00	37.50	30.0
3	P-01-25-4885-01-190-80-51- Share Capital to HSIIDC	1.00	0.40	40.0
4	P-01-45-6851-51-102-90-51- Interest Free Loan in lieu of deferred sales Tax /Vat	4000.00	1600.00	40.0
5	P-02-25-2851-51-102-71-51- MSME Cluster Development	500.00	200.00	40.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
6	P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	55.00	11.00	20.0
Total : Industries		14681.00	4848.90	33.0
Micro, Small and Medium Enterprises				
1	P-01-16-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	20.00	20.00	100.0
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	15000.00	3000.00	20.0
3	P-01-25-2851-51-102-64-51- Incentive for Development of Industries under New Enterprises Promotion Policy 2015 (MSME)	15000.00	3000.00	20.0
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	150.00	30.0
Total : Micro, Small and Medium Enterprises		30570.00	6190.00	20.2
Electronics & Information Technology				
1	P-01-41-2852-07-202-96-51- Computer Network.	3000.00	1200.00	40.0
2	P-01-41-2852-07-202-91-51- IT Plan for Haryana	5000.00	1000.00	20.0
Total : Electronics & Information Technology		8000.00	2200.00	27.5
Civil Aviation				
1	P-01-34-5053-60-052-98-51- Air Traffic Control facilities at different Aerodromes.	35.00	7.00	20.0
2	P-01-34-5053-60-052-99-51- Purchase of Spare Parts,Air Crafts & Other Equipments	12520.00	2504.00	20.0
3	P-01-34-5053-60-102-99-51- Maintenance of Aerodromes	11000.00	2200.00	20.0
4	P-01-34-5053-60-102-98-51- Swaran Jayanti Integrated Aviation Hub at Hisar	62000.00	12400.00	20.0
Total : Civil Aviation		85555.00	17111.00	20.0
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-01-08-5054-04-101-84-99- Construction of Bridges and Railway Over Bridges in Haryana State . -Construction of Bridges and Railway Over Bridges under State Scheme.	14000.00	7700.00	55.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
4	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
5	P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	56000.00	44800.00	80.0
6	P-01-08-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	5600.00	4480.00	80.0
7	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
8	P-01-08-5054-04-789-99-99- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -State Contribution	7000.00	5600.00	80.0
9	P-01-08-5054-80-800-98-51- Providing State Share for construction of New Railway Lines in Haryana State	5600.00	3136.00	56.0
10	P-01-08-5054-80-190-99-51- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	5600.00	3136.00	56.0
11	P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	18667.00	18667.00	100.0
12	P-03-08-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	15000.00	15000.00	100.0
13	P-03-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	12250.00	12250.00	100.0
Total : PW(Buildings and Roads)		178717.00	150769.00	84.4
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
3	P-01-35-5452-01-101-83-51- Development of tourist facilities at District/Sub-Divisional & other important towns/places	10000.00	200.00	2.0
4	P-01-35-5452-80-104-99-51- Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	5.00	5.00	100.0
Total : Tourism		11405.00	365.00	3.2
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	65.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Higher Education				
1	P-01-09-2202-03-105-87-51- Educational and Excursion Tour for boy Students	50.00	12.50	25.0
2	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
3	P-01-09-2202-03-105-90-51- Sports Activities in Govt.College.	100.00	25.00	25.0
4	P-01-09-2202-03-105-93-51- Setting up of Placement Cell in Govt. Colleges	30.00	7.50	25.0
5	P-01-09-2202-03-107-98-51- Scholarships(Colleges)	150.00	37.50	25.0
6	P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	4500.00	1125.00	25.0
7	P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	800.00	200.00	25.0
8	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
9	P-01-11-2204-51-102-91-51- Opening of New Girls Bn.N.CC Unit at Hissar	100.00	25.00	25.0
10	P-01-08-4202-04-105-99-51- Buildings (Public liberaries)	1000.00	250.00	25.0
11	P-01-09-2202-03-001-99-96- Administrative staff -Haryana State Higher Education Council	200.00	50.00	25.0
12	P-01-09-2202-03-103-98-51- Government Colleges	46550.00	11637.50	25.0
13	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
14	P-01-09-2202-03-105-99-51- Setting up of Women cell at College Level & Directorate level	100.00	25.00	25.0
15	P-01-09-4202-01-203-99-51- College Buildings	17000.00	4250.00	25.0
16	P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	2400.00	600.00	25.0
17	P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	78.00	19.50	25.0
18	P-03-12-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	2800.00	700.00	25.0
Total : Higher Education		76219.00	19054.75	25.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Elementary Education				
1	P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	13800.00	12420.00	90.0
2	P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	1000.00	900.00	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	500.00	450.00	90.0
5	P-01-09-2202-01-109-89-51- Scholarships (middle)	190.00	171.00	90.0
6	P-01-09-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	16000.00	14400.00	90.0
7	P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	6500.00	5850.00	90.0
8	P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	250.00	225.00	90.0
9	P-01-09-2202-01-800-93-51- Right to Education Act	14000.00	12600.00	90.0
10	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
11	P-01-09-2202-01-800-91-99- Swaran Jyanti Programme -Swacch Prangan	2000.00	1800.00	90.0
12	P-01-09-2202-01-800-91-98- Swaran Jyanti Programme -Sugam Shiksha -Providing Of Teachers To All Schools	1000.00	900.00	90.0
13	P-01-09-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	400.00	360.00	90.0
14	P-01-09-4202-01-201-99-51- Construction of School Buildings	2000.00	1800.00	90.0
15	P-01-09-2202-01-101-87-51- Organizing the National/State/District Level School Games Competitions for under 11 and under 14 age group	200.00	180.00	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	32070.00	28863.00	90.0
18	P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	6330.00	5697.00	90.0
19	P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	14500.00	13050.00	90.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Total : Elementary Education		165900.00	149310.00	90.0
Secondary Education				
1	P-01-09-2202-02-004-96-51- Organization of Science Exhibition /Fair at District/State level.	60.00	54.00	90.0
2	P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	550.00	495.00	90.0
3	P-01-09-2202-02-107-83-51- Book Bank/Library	30000.00	27000.00	90.0
4	P-01-09-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	2700.00	2430.00	90.0
5	P-01-09-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	600.00	540.00	90.0
6	P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	100.00	90.00	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	10000.00	9000.00	90.0
10	P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	4900.00	4410.00	90.0
11	P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	2500.00	2250.00	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	300.00	270.00	90.0
14	P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	2000.00	1800.00	90.0
15	P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	1000.00	900.00	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	15000.00	13500.00	90.0
18	P-01-09-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	15000.00	13500.00	90.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
19	P-01-11-2204-51-800-96-51- Provision of Sports & Equipments & development of playgrounds in Schools	200.00	180.00	90.0
20	P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	200.00	180.00	90.0
21	P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	7000.00	6300.00	90.0
22	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
23	P-01-09-2202-02-107-80-51- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani	3000.00	2700.00	90.0
24	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
25	P-01-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation	500.00	450.00	90.0
26	P-01-09-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	3000.00	2700.00	90.0
27	P-02-09-2202-02-107-89-51- National Merits Scholarship	20.00	18.00	90.0
28	P-02-09-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	40400.00	36360.00	90.0
29	P-02-09-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	8924.02	8031.62	90.0
30	P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	8741.00	7866.90	90.0
31	P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	227.00	204.30	90.0
32	P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme	1000.00	900.00	90.0
33	P-02-09-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	65.00	58.50	90.0
34	P-02-11-2204-51-102-94-51- Field Staff	5.50	4.95	90.0
Total : Secondary Education		159951.52	143956.37	90.0
Art & Culture				
Archaeology and Museums				
1	P-01-12-2205-51-103-93-51- Setting up of Zonal Museum	887.00	266.10	30.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
2	P-01-12-2205-51-103-95-51- Preparation of Plaster Casts of Ancient Sculptures and Antiquities	20.00	6.00	30.0
3	P-01-12-2205-51-103-96-51- Protection/Preservation Development of Ancient Monuments Sites	1337.00	1203.30	90.0
4	P-01-12-2205-51-103-98-51- Archaeological Excavation Exploration programme	72.00	72.00	100.0
Grand Total : Art & Culture		2316.00	1547.40	66.8
Technical Education				
1	P-01-08-4202-02-105-99-51- Buildings (Engineering Colleges)	500.00	166.50	33.3
2	P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat.	700.00	700.00	100.0
3	P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	900.00	900.00	100.0
4	P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	350.00	350.00	100.0
5	P-01-10-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	300.00	300.00	100.0
6	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
7	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
8	P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	100.00	40.00	40.0
9	P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	120.00	60.00	50.0
10	P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	100.00	100.00	100.0
11	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		3350.00	2848.50	85.0
Sports				
1	P-01-11-2204-51-104-52-99- Sports Awards and Incentive Scheme -Normal Plan	6090.00	3654.00	60.0
2	P-01-11-2204-51-104-54-51- Youth Development Scheme	200.00	120.00	60.0
3	P-01-11-2204-51-104-56-51- Human Resource Development Scheme	13527.00	1339.17	9.9

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
4	P-01-11-2204-51-104-57-51- Infrastructure Scheme	10000.00	6420.00	64.2
5	P-01-11-2204-51-104-86-51- Sports Equipments	5.00	4.50	90.0
6	P-01-11-2204-51-789-99-51- Infrasturcture Scheme for Scheduled Castes	1500.00	850.50	56.7
7	P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	10000.00	4000.00	40.0
Total : Sports		41322.00	16388.17	39.7
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	1700.00	1700.00	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	1000.00	1000.00	100.0
3	P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nalhar	20000.00	20000.00	100.0
4	P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	17000.00	17000.00	100.0
5	P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	12500.00	12500.00	100.0
6	P-01-13-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	1000.00	1000.00	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)	5000.00	5000.00	100.0
8	P-01-13-4210-03-105-98-97- Construction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	2000.00	2000.00	100.0
9	P-01-13-2210-05-105-70-51- Establishment of Government Medical College, Chhainsa (Faridabad)	5000.00	5000.00	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)	500.00	500.00	100.0
11	P-01-13-4210-03-105-85-51- Establishment of Government Medical College, Chhainsa (Faridabad)	1000.00	1000.00	100.0
12	P-01-13-2210-05-105-71-51- Establishment of Nursing School/College/MPHW Male	2000.00	2000.00	100.0
13	P-01-13-2210-05-105-83-51- Establishment Office of the Director, Research and Medical Education, Haryana.	1400.00	1400.00	100.0
14	P-01-13-2210-05-105-74-51- University of Health Sciences, Karnal	1.00	1.00	100.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
15	P-01-13-4210-03-105-90-99- Construction Work of Dental College at Nalhar -Construction of Building	5000.00	5000.00	100.0
Total : Medical Education		75101.00	75101.00	100.0
Health				
1	P-01-13-2210-01-110-37-51- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	3490.00	2268.50	65.0
2	P-01-13-2210-01-110-38-99- Mukhyamantri Muft Ilaaj Yojna -Under Public Private Partnership (PPP)	5000.00	2500.00	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	30000.00	19500.00	65.0
5	P-01-13-2210-80-199-98-99- National Health Mission -Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyaan	2719.00	1087.60	40.0
6	P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	17000.00	11050.00	65.0
7	P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaaj 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	20000.00	13000.00	65.0
10	P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	2500.00	1825.00	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	77000.00	77000.00	100.0
Total : Health Services		163790.00	132223.75	80.7
Family Welfare				
1	P-03-13-2211-51-001-97-51- Child Survival Safe Motherhood	1300.00	845.00	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

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Total : Family Welfare		24300.00	15795.00	65.0
AYUSH				
1	P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshetra	1.00	1.00	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	16500.00	16057.80	97.3
3	P-01-13-2210-04-101-90-51- Health Awareness through ISM & H through fairs with Medical Camps	500.00	500.00	100.0
4	P-01-13-2210-04-101-94-51- Grant-in-aid to various Institutions/ Gram Panchayats	800.00	400.00	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	1000.00	900.00	90.0
7	P-01-13-4210-03-101-90-51- Construction of Buildings under Swaran Jayanti Yojna	50.00	45.00	90.0
8	P-01-13-2210-02-102-99-51- Opening/Continuation of Homeopathic Dispensaries	100.00	76.85	76.9
Total : AYUSH		23951.00	22030.65	92.0
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	1488.00	1488.00	100.0
2	P-01-38-4215-01-102-86-51- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	4500.00	2250.00	50.0
3	P-01-38-4215-01-102-93-90- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	2500.00	2500.00	100.0
4	P-01-38-4215-01-102-93-93- Rural Water Supply (SP) -NABARD	20000.00	20000.00	100.0
5	P-01-38-4215-01-102-93-94- Rural Water Supply (SP) -Augmentation Water Supply	12400.00	12400.00	100.0
6	P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Suplpy	3600.00	3600.00	100.0
7	P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under Nabard	5000.00	5000.00	100.0
8	P-01-38-4215-01-789-98-51- Water supply to Scheduled Caste dominated habitation in Rural Area	750.00	750.00	100.0
9	P-01-38-4215-01-800-98-51- Annuity of Land Acquired by PHE Department	500.00	300.00	60.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
10	P-01-38-4215-01-800-99-51- Institutional Strengthening of Public Health Engineering Department	2200.00	2200.00	100.0
11	P-01-38-4215-02-102-98-97- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	5000.00	5000.00	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)	100.00	100.00	100.0
13	P-02-38-4215-01-102-98-99- Accelerated Rural Water Supply -NRDWP- Coverage Central Renamed Jal Jeevan Mission (JJM) Coverage	86000.00	86000.00	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	1500.00	1500.00	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	4000.00	4000.00	100.0
Total : Public Health Engineering		149538.00	147088.00	98.4
Police Housing & Modernisation				
1	P-01-36-4055-51-207-97-51- Police Station	19000.00	4180.00	22.0
2	P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	200.00	130.00	65.0
Total : Police Housing & Modernisation		19200.00	4310.00	22.4
Welfare of SCs & BCs				
1	P-01-19-2225-01-102-97-51- Tailoring Training to SC/BC Widow/Destitute Women/Girls	110.00	66.00	60.0
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	5000.00	3250.00	65.0
4	P-01-19-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	10000.00	8000.00	80.0
5	P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Socities belonging to SC and BC	50.00	20.00	40.0
6	P-01-19-2225-01-800-82-51- Mukhyamantri Vivah Shagun Yojana	18000.00	12600.00	70.0
7	P-01-19-4225-03-190-99-51- Share Capital to Haryana Backward Classes Kalyan Nigam.	827.97	344.77	41.6
8	P-02-19-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	20.00	12.00	60.0
9	P-02-19-2225-01-800-88-51- Encouragement awards to Panchayat for their outstanding work	50.00	50.00	100.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
10	P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	3600.00	2160.00	60.0
11	P-02-19-2225-01-800-90-51- Legal aid	22.00	13.20	60.0
12	P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	1.00	0.75	75.0
13	P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	200.00	170.00	85.0
14	P-02-19-2225-01-800-84-51- Publicity Scheme	50.00	30.00	60.0
15	P-01-19-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	875.00	364.17	41.6
16	P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities	2400.00	1440.00	60.0
17	P-02-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	20000.00	14000.00	70.0
18	P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	500.00	275.00	55.0
19	P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	4650.00	2557.50	55.0
20	P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	300.00	150.00	50.0
21	P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	9400.00	5170.00	55.0
22	P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	500.00	375.00	75.0
23	P-02-19-4225-03-277-99-51- Nanaji Deshmukh scheme for construction of Hostels	10.00	7.50	75.0
24	P-03-19-2225-01-277-83-51- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation	0.55	0.55	100.0
Total : Welfare of SCs & BCs		76666.52	51116.44	66.7
Social Justice and Empowerment				
1	P-01-20-2235-02-104-89-51- Social and overall development of Rohnat Village	1.00	1.00	100.0
2	P-01-20-2235-02-101-71-51- Establishment of research centre/special school and recreation centre for the disabled	1000.00	500.00	50.0
3	P-01-20-2235-02-101-72-51- Financial assistance to non-school going differently abled children	3858.00	2700.60	70.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
4	P-01-20-2235-02-102-99-51- Financial Assistance to Destitute Children	40000.00	28000.00	70.0
5	P-01-20-2235-02-104-94-51- State awards for older persons	20.00	10.00	50.0
6	P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	10000.00	7000.00	70.0
7	P-01-20-2235-02-800-78-51- Financial assistance to Kashmiri Migrants settled in Haryana	0.12	0.08	66.7
8	P-01-20-2235-60-102-89-51- Financial Assistance to Acid Victims	15.00	10.50	70.0
9	P-01-20-2235-60-102-93-51- Ladli (Social Security Pension Scheme)	10510.00	7357.00	70.0
10	P-01-20-2235-60-789-95-51- Ladli (Social Security Pension Scheme) for scheduled castes	3000.00	2100.00	70.0
11	P-01-20-2235-60-789-97-51- Pension to Differently abled Persons for (Scheduled Castes)	12500.00	8750.00	70.0
12	P-01-20-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	50000.00	35000.00	70.0
13	P-01-20-2235-60-789-99-51- Old age Samman Allowance for Scheduled Caste Widows	120000.00	84000.00	70.0
14	P-01-20-2235-60-102-92-51- Pension to Eunucns	16.35	11.44	70.0
15	P-01-20-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	80.00	56.00	70.0
16	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	20.00	10.00	50.0
17	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	70.00	70.00	100.0
18	P-02-20-2235-60-102-95-51- Pension to Differently Able Person	48000.00	33600.00	70.0
19	P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	200000.00	140000.00	70.0
20	P-02-20-2235-60-102-98-51- Old Age Samman Allowance Scheme	420000.00	294000.00	70.0
21	P-03-20-2235-03-102-99-51- Family benefit scheme	900.00	630.00	70.0
22	P-03-20-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	1800.00	540.00	30.0
Total : Social Justice and Empowerment		921790.47	644346.62	69.9

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Women & Child Development				
1	P-01-21-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	500.00	430.00	86.0
2	P-01-21-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	16000.00	13760.00	86.0
3	P-01-21-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana	183.00	110.67	60.5
4	P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	53000.00	45580.00	86.0
5	P-01-21-2235-02-103-73-51- Relief & Rehabilitation of Women Acid Victims	30.00	12.00	40.0
6	P-01-21-2235-02-103-79-51- Gender Sensitization	4000.00	1600.00	40.0
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	1500.00	60.0
8	P-01-21-2235-02-789-94-51- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	125.00	50.00	40.0
9	P-01-21-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	3.50	1.40	40.0
10	P-01-21-2235-02-789-98-51- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	250.00	215.00	86.0
11	P-01-21-2235-02-789-99-51- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	16000.00	13760.00	86.0
12	P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	5000.00	4000.00	80.0
13	P-01-21-4235-02-102-99-99- Construction of Anganwadi Centres -NABARD Contribution	2000.00	1600.00	80.0
14	P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	1000.00	800.00	80.0
15	P-01-21-2235-02-102-77-51- Juvenile Justice Fund	500.00	435.50	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

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
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	87.1
23	P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	1.00	0.87	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	87.1
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	3000.00	2613.00	87.1
29	P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	6160.00	5365.36	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	3.00	2.61	87.1
32	P-02-21-2235-02-103-67-51- Swadhar Grah Scheme	1.00	0.87	87.1
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	500.00	435.50	87.1
Total : Women & Child Development		142829.50	120208.38	84.2
Nutrition				
1	P-01-21-2236-02-101-87-51- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	20000.00	17420.00	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	3250.00	65.0

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
4	P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	50.00	32.50	65.0
5	P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	12000.00	7800.00	65.0
6	P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	6540.00	4251.00	65.0
7	P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	1500.00	975.00	65.0
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	0.65	65.0
9	P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	6000.00	3900.00	65.0
Total : Nutrition		56091.00	41984.15	74.9
Industrial Training				
1	P-01-18-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	0.01	0.01	100.0
2	P-01-18-2230-03-789-99-51- Skill Training for Sheduled Castes students	2300.00	230.00	10.0
3	P-01-18-4250-51-789-99-51- Skill Training for Scheduled Castes students	300.00	30.00	10.0
4	P-01-18-4250-51-800-97-51- Modernisation of Machinery & Equipment	1500.00	870.00	58.0
5	P-01-18-2230-03-001-92-51- Establishment of Haryana Skill Development Mission	5000.00	500.00	10.0
6	P-01-18-4250-51-201-94-51- Creation of Infrastructure for Development of Industrial Training	4500.00	1440.00	32.0
7	P-01-18-4250-51-789-98-51- Training Building for Scheduled Castes Wings	500.00	160.00	32.0
Total : Industrial Training		14100.01	3230.01	22.9
Food and Supplies				
1	P-01-23-2408-01-001-93-51- Antyodaya Aahar Yojana	34230.00	22249.50	65.0
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

Rural and Urban Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2022-23		
		Total Budget	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Total : Food and Supplies		37730.00	25224.50	66.9
Public Works (General Administration)				
1	P-01-08-4059-60-051-99-51- Public Works	5000.00	2500.00	50.0
Total : Public Works (General Administration)		5000.00	2500.00	50.0
Relief on Account of Natural Calamities				
Revenue				
1	P-02-04-2245-05-101-99-51- State and Centre Contribution	68800.00	48160.00	70.0
Total : Revenue		68800.00	48160.00	70.0
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	100.0
Tourism Department Haryana				
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-01-35-5452-01-101-83-51- Development of tourist facilities at District/Sub-Divisional & other important towns/places	10000.00	200.00	2.0
3	P-01-35-5452-80-104-99-51- Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	5.00	5.00	100.0
4	P-01-35-5452-80-003-99-51- Modernisation/Upgradation of training Institute under Swaran Jayanti Programme	200.00	100.00	50.0
5	P-01-35-3452-80-190-99-51- Haryana Tourism Corporation Limited	3500.00	1120.00	32.0
Total : Tourism Department Haryana		14905.00	1485.00	10.0
Grand Total :		3927460.02	3135238.30	79.8

I) This percentage indicates Rural Component of Welfare Schemes

II) Actual percentage of Rural Component is 55.86 % against overall Budget Outlay of ₹56137.83 crore of Welfare Schemes